

Final Operating Grant Full-Year Summary - 2016/17 School Year

School District 75 Mission

September 2016 Enrolment Count

	School-Age	Funding		Total Supplement
	Enrolment	Level	Funding	
Standard (Regular) Schools	5,712.8750	\$7,218	\$41,235,532	
Continuing Education	16.3750	\$7,218	\$118,195	
Alternate Schools	100.0000	\$7,218	\$721,800	
Distributed Learning	101.1250	\$6,030	\$609,784	
Home Schooling	7	\$250	\$1,750	
Course Challenges	0	\$226	\$0	
Total Enrolment-Based Funding (September)	5,930.3750			\$42,687,061

	Total Enrol.	Funding		Total Supplement
	Change	Level	Funding	
1% to 4% Enrolment Decline	169.3750	\$3,609	\$0	
4%+ Enrolment Decline		\$5,414	\$0	
Significant Cumulative Decline (7%+)	1.5000	\$3,609	\$0	
Supplement for Enrolment Decline				\$0

	Enrolment	Funding		Total Supplement
		Level	Funding	
Level 1 Special Needs	6	\$37,700	\$226,200	
Level 2 Special Needs	283	\$18,850	\$5,334,550	
Level 3 Special Needs	79	\$9,500	\$750,500	
English Language Learning	371	\$1,380	\$511,980	
Aboriginal Education	1,079	\$1,195	\$1,289,405	
Adult Education	2.6250	\$4,565	\$11,983	
Vulnerable Students			\$271,358	
Supplement for Unique Student Needs				\$8,395,976

Variance from Provincial Average	-\$1,115	
Estimated Number of Educators	329.611	-\$367,516

	Enrolment	Funding		Total Supplement
		Level	Funding	
FTE Distribution	5,933.0000	\$180.33	\$1,069,898	
Supplement for Salary Differential				\$702,382

Supplement for Unique Geographic Factors	\$2,866,691
Funding Protection	\$0
Supplement for the Education Plan	\$115,220

September 2016 Enrolment Count, Total **\$54,767,330**

July 2016 Enrolment Count

	Enrolment	Funding		Total Supplement
		Level	Funding	
Summer Learning Grade 1-7	0	\$206	\$0	
Summer Learning Grade 8-9	0	\$206	\$0	
Summer Learning Grade 10-12	0	\$412	\$0	
Supplemental Summer Learning Funding			\$0	
Cross-Enrolment, Grade 8 and 9	0	\$412	\$0	
Summer Learning, Total				\$0

February 2017 Enrolment Count

	Enrolment	Funding		Total Supplement
		Level	Funding	
School-Age FTE - Continuing Education	30.8750	\$7,218	\$222,856	
Adult FTE - Continuing Education	2.7500	\$4,565	\$12,554	
K-Gr 9 School-Age FTE - Distributed Learning	20.0000	\$3,015	\$60,300	
Gr 10-12 School-Age FTE - Distributed Learning	13.3750	\$6,030	\$80,651	
Adult FTE - Distributed Learning	1.0000	\$4,565	\$4,565	
Accelerated Credit Enrolment in Industry Training (ACE-IT)				
Enrolment	0.0000	\$7,218	\$0	
Level 1 Special Needs Enrolment Growth	0	\$18,850	\$0	
Level 2 Special Needs Enrolment Growth	9	\$9,425	\$84,825	
Level 3 Special Needs Enrolment Growth	11	\$4,750	\$52,250	
Newcomer Refugees	0.0000	\$3,609	\$0	
ELL Supplement - Newcomer Refugees	0	\$690	\$0	
February 2017 Enrolment Count, Total				\$518,001

May 2017 Enrolment Count

	Enrolment	Funding		Total Supplement
		Level	Funding	
School-Age FTE - Continuing Education	33.8750	\$7,218	\$244,510	
Adult FTE - Continuing Education	2.7500	\$4,565	\$12,554	
K-Gr 9 School-Age FTE - Distributed Learning	9.0000	\$2,010	\$18,090	
Gr 10-12 School-Age FTE - Distributed Learning	13.7500	\$6,030	\$82,913	
Adult FTE - Distributed Learning	1.5000	\$4,565	\$6,848	
May 2017 Enrolment Count, Total				\$364,915

Administrative Savings	-\$280,146
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2016/17 Full-Year Operating Grant Total **\$55,370,100**

Estimated 2016/17 Operating Grant from Aboriginal Affairs & Northern Development Canada	\$119,405
Estimated 2016/17 Operating Grant from Ministry of Education	\$55,250,695