

## Final Operating Grant Full-Year Summary - 2019/20 School Year

School District 75 Mission

### September 2019 Enrolment Count

|  | School-Age<br>Enrolment | Funding<br>Level | Funding      | Total Supplement    |
|--|-------------------------|------------------|--------------|---------------------|
| Standard (Regular) Schools                       | 5,935.8750              | \$7,468          | \$44,329,115 |                     |
| Continuing Education                             | 17.0000                 | \$7,468          | \$126,956    |                     |
| Alternate Schools                                | 89.0000                 | \$7,468          | \$664,652    |                     |
| Distributed Learning                             | 103.1250                | \$6,100          | \$629,063    |                     |
| Home Schooling                                   | 3                       | \$250            | \$750        |                     |
| Course Challenges                                | 2                       | \$233            | \$466        |                     |
| <b>Total Enrolment-Based Funding (September)</b> | <b>6,145.0000</b>       |                  |              | <b>\$45,751,002</b> |

|   | Total Enrol.<br>Change | Funding<br>Level | Funding | Total Supplement |
|---|------------------------|------------------|---------|------------------|
| 1% to 4% Enrolment Decline              | 72.5000                | \$3,734          | \$0     |                  |
| 4%+ Enrolment Decline                   |                        | \$5,601          | \$0     |                  |
| Significant Cumulative Decline (7%+)    | 142.1250               | \$3,734          | \$0     |                  |
| <b>Supplement for Enrolment Decline</b> |                        |                  |         | <b>\$0</b>       |

|  | Enrolment | Funding<br>Level | Funding     | Total Supplement    |
|--|-----------|------------------|-------------|---------------------|
| Level 1 Special Needs                      | 7         | \$42,400         | \$296,800   |                     |
| Level 2 Special Needs                      | 332       | \$20,200         | \$6,706,400 |                     |
| Level 3 Special Needs                      | 90        | \$10,250         | \$922,500   |                     |
| English Language Learning                  | 312       | \$1,495          | \$466,440   |                     |
| Aboriginal Education                       | 1,112     | \$1,450          | \$1,612,400 |                     |
| Adult Education                            | 3.0000    | \$4,773          | \$14,319    |                     |
| Vulnerable Students                        |           |                  | \$271,358   |                     |
| <b>Supplement for Unique Student Needs</b> |           |                  |             | <b>\$10,290,217</b> |

|                                  |         |            |
|----------------------------------|---------|------------|
| Variance from Provincial Average | -\$895  |            |
| Estimated Number of Educators    | 341.556 | -\$305,693 |

|   | Enrolment  | Funding<br>Level | Funding     | Total Supplement |
|---|------------|------------------|-------------|------------------|
| FTE Distribution                          | 6,148.0000 | \$180.33         | \$1,108,669 |                  |
| <b>Supplement for Salary Differential</b> |            |                  |             | <b>\$802,976</b> |

**Supplement for Unique Geographic Factors**

**Funding Protection**

**Curriculum and Learning Support Fund**

**September 2019 Enrolment Count, Total**

**\*Note:** The May 2020 enrolment count is not occurring due to the COVID-19 pandemic. Funding for the May 2020 enrolment count is based on enrolment estimates provided by school districts.

### July 2019 Enrolment Count

|                                      | Enrolment | Funding<br>Level | Funding  | Total Supplement |
|--------------------------------------|-----------|------------------|----------|------------------|
| Summer Learning Grade 1-7            | 0         | \$215            | \$0      |                  |
| Summer Learning Grade 8-9            | 13        | \$215            | \$2,795  |                  |
| Summer Learning Grade 10-12          | 37        | \$430            | \$15,695 |                  |
| Supplemental Summer Learning Funding |           |                  | \$0      |                  |
| Cross-Enrolment, Grade 8 and 9       | 1         | \$430            | \$430    |                  |
| <b>Summer Learning, Total</b>        |           |                  |          | <b>\$18,920</b>  |

### February 2020 Enrolment Count

|  | Enrolment | Funding<br>Level | Funding   | Total Supplement |
|--|-----------|------------------|-----------|------------------|
| School-Age FTE - Continuing Education          | 32.5000   | \$7,468          | \$242,710 |                  |
| Adult FTE - Continuing Education               | 2.8750    | \$4,773          | \$13,722  |                  |
| Youth Train in Trades                          | 0.0000    | \$7,468          | \$0       |                  |
| K-Gr 9 School-Age FTE - Distributed Learning   | 14.0000   | \$3,050          | \$42,700  |                  |
| Gr 10-12 School-Age FTE - Distributed Learning | 21.1875   | \$6,100          | \$129,244 |                  |
| Adult FTE - Distributed Learning               | 1.5000    | \$4,773          | \$7,160   |                  |
| Level 1 Special Needs Enrolment Growth         | 0         | \$21,200         | \$0       |                  |
| Level 2 Special Needs Enrolment Growth         | 13        | \$10,100         | \$131,300 |                  |
| Level 3 Special Needs Enrolment Growth         | 17        | \$5,125          | \$87,125  |                  |
| Newcomer Refugees                              | 7.0000    | \$3,734          | \$26,138  |                  |
| ELL Supplement - Newcomer Refugees             | 5         | \$748            | \$3,740   |                  |
| <b>February 2020 Enrolment Count, Total</b>    |           |                  |           | <b>\$683,839</b> |

### May 2020 Enrolment Count\*

|  | Enrolment | Funding<br>Level | Funding   | Total Supplement |
|--|-----------|------------------|-----------|------------------|
| School-Age FTE - Continuing Education          | 40.0000   | \$7,468          | \$298,720 |                  |
| Adult FTE - Continuing Education               | 2.0000    | \$4,773          | \$9,546   |                  |
| K-Gr 9 School-Age FTE - Distributed Learning   | 5.0000    | \$2,033          | \$10,165  |                  |
| Gr 10-12 School-Age FTE - Distributed Learning | 15.0000   | \$6,100          | \$91,500  |                  |
| Adult FTE - Distributed Learning               | 1.0000    | \$4,773          | \$4,773   |                  |
| <b>May 2020 Enrolment Count, Total</b>         |           |                  |           | <b>\$414,704</b> |

**2019/20 Full-Year Operating Grant Total**

|   |              |
|---|--------------|
| Estimated 2019/20 Operating Grant from Indigenous Services Canada | \$173,957    |
| Estimated 2019/20 Operating Grant from Ministry of Education      | \$61,048,803 |