

Final Operating Grant Full-Year Summary - 2013/14 School Year

School District 74 Gold Trail

September 2013 Enrolment Count

| | School-Age Enrolment | Funding Level | Funding | Total Supplement |
|--|----------------------|---------------|-------------|--------------------|
| Standard (Regular) Schools | 1,127,2189 | \$6,900 | \$7,777,810 | |
| Continuing Education | 0.0000 | \$6,900 | \$0 | |
| Alternate Schools | 0.0000 | \$6,900 | \$0 | |
| Distributed Learning | 16.7500 | \$5,851 | \$98,004 | |
| Home Schooling | 2 | \$250 | \$500 | |
| Course Challenges | 0 | \$216 | \$0 | |
| Total Enrolment-Based Funding (September) | 1,143.9689 | | | \$7,876,314 |

| | Total Enrol. Change | Funding Level | Funding | Total Supplement |
|---|---------------------|---------------|-----------|------------------|
| 1% to 4% Enrolment Decline | -48.5311 | \$3,450 | \$123,424 | |
| 4%+ Enrolment Decline | | \$5,175 | \$4,301 | |
| Significant Cumulative Decline (7%+) | -114.6250 | \$3,450 | \$100,071 | |
| Supplement for Enrolment Decline | | | | \$227,796 |

| | Enrolment | Funding Level | Funding | Total Supplement |
|--|-----------|---------------|-----------|--------------------|
| Level 1 Special Needs | 1 | \$36,600 | \$36,600 | |
| Level 2 Special Needs | 51 | \$18,300 | \$933,300 | |
| Level 3 Special Needs | 4 | \$9,200 | \$36,800 | |
| English Language Learning | 206 | \$1,340 | \$276,040 | |
| Aboriginal Education | 655 | \$1,160 | \$759,800 | |
| Adult Education | 0.0000 | \$4,430 | \$0 | |
| Vulnerable Students | | | \$0 | |
| Supplement for Unique Student Needs | | | | \$2,042,540 |

| | | |
|----------------------------------|----------|-----------|
| Variance from Provincial Average | -\$1,262 | |
| Estimated Number of Educators | 63.554 | -\$80,205 |

| | Enrolment | Funding Level | Funding | Total Supplement |
|---|------------|---------------|-----------|------------------|
| FTE Distribution | 1,143.9689 | \$180.33 | \$206,292 | |
| Supplement for Salary Differential | | | | \$126,087 |

| | | | | |
|---|------------|------|--|--------------------|
| Holdback Allocation | 1,143.9689 | \$60 | | \$68,638 |
| Supplement for Unique Geographic Factors | | | | \$6,600,159 |
| Funding Protection | | | | \$2,623,374 |
| Supplement for the Education Plan | | | | \$23,850 |

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|--|--|--|--|---------------------|
| September 2013 Enrolment Count, Total | | | | \$19,588,758 |
|--|--|--|--|---------------------|

July 2013 Enrolment Count

| | Enrolment | Funding Level | Funding | Total Supplement |
|--------------------------------------|-----------|---------------|---------|------------------|
| Summer Learning Grade 1-7 | 0 | \$200 | \$0 | |
| Summer Learning Grade 8-9 | 0.0 | \$200 | \$0 | |
| Summer Learning Grade 10-12 | 0.0 | \$400 | \$0 | |
| Supplemental Summer Learning Funding | | | \$0 | |
| Summer Learning, Total | | | | \$0 |

February 2014 Enrolment Count

| | Enrolment | Funding Level | Funding | Total Supplement |
|--|------------|---------------|----------|------------------|
| School-Age FTE - Continuing Education | 0.0000 | \$6,900 | \$0 | |
| Adult FTE - Continuing Education | 0.0000 | \$4,430 | \$0 | |
| K-Gr 9 School-Age FTE - Distributed Learning | 2.7500 | \$2,926 | \$8,047 | |
| Gr 10-12 School-Age FTE - Dist. Learning | 6.0625 | \$5,851 | \$35,472 | |
| Adult FTE - Distributed Learning | 0.3750 | \$4,430 | \$1,661 | |
| Level 1 Special Needs Enrolment Growth | 0 | \$18,300 | \$0 | |
| Level 2 Special Needs Enrolment Growth | 2 | \$9,150 | \$18,300 | |
| Level 3 Special Needs Enrolment Growth | 0 | \$4,600 | \$0 | |
| Newcomer Refugees | 0.0000 | \$3,450 | \$0 | |
| ELL Supplement - Newcomer Refugees | 0 | \$670 | \$0 | |
| Holdback Allocation | 1,151.4064 | \$11.33 | \$13,042 | |
| February 2014 Enrolment Count, Total | | | | \$76,522 |

May 2014 Enrolment Count

| | Enrolment | Funding Level | Funding | Total Supplement |
|--|------------|---------------|----------|------------------|
| School-Age FTE - Continuing Education | 0.0000 | \$6,900 | \$0 | |
| Adult FTE - Continuing Education | 0.0000 | \$4,430 | \$0 | |
| K-Gr 9 School-Age FTE - Distributed Learning | 0.0000 | \$1,950 | \$0 | |
| Gr 10-12 School-Age FTE - Dist. Learning | 1.7500 | \$5,851 | \$10,239 | |
| Adult FTE - Distributed Learning | 0.2500 | \$4,430 | \$1,108 | |
| Holdback Allocation | 1,153.1564 | \$14.03 | \$16,183 | |
| May 2014 Enrolment Count, Total | | | | \$27,530 |

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|--|--|--|--|---------------------|
| 2013/14 Full-Year Operating Grant Total | | | | \$19,692,810 |
|--|--|--|--|---------------------|