

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

School District 75 Mission

September 2013 Enrolment Count

	School-Age Enrolment	Funding Level	Funding	Total Supplement
Standard (Regular) Schools	5,586.0000	\$6,900	\$38,543,400	
Continuing Education	0.0000	\$6,900	\$0	
Alternate Schools	51.0000	\$6,900	\$351,900	
Distributed Learning	127.2500	\$5,851	\$744,540	
Home Schooling	9	\$250	\$2,250	
Course Challenges	12	\$216	\$2,592	
Total Enrolment-Based Funding (September)	5,764.2500			\$39,644,682

	Total Enrol. Change	Funding Level	Funding	Total Supplement
1% to 4% Enrolment Decline	-72.3125	\$3,450	\$48,117	
4%+ Enrolment Decline		\$5,175	\$0	
Significant Cumulative Decline (7%+)	-347.0000	\$3,450	\$0	
Supplement for Enrolment Decline				\$48,117

	Enrolment	Funding Level	Funding	Total Supplement
Level 1 Special Needs	7	\$36,600	\$256,200	
Level 2 Special Needs	225	\$18,300	\$4,117,500	
Level 3 Special Needs	24	\$9,200	\$220,800	
English Language Learning	234	\$1,340	\$313,560	
Aboriginal Education	899	\$1,160	\$1,042,840	
Adult Education	10.5000	\$4,430	\$46,515	
Vulnerable Students			\$271,358	
Supplement for Unique Student Needs				\$6,268,773

Variance from Provincial Average	\$703		
Estimated Number of Educators	320.819		\$225,536

	Enrolment	Funding Level	Funding	Total Supplement
FTE Distribution	5,774.7500	\$180.33	\$1,041,361	
Supplement for Salary Differential				\$1,266,897

Holdback Allocation	5,764.2500	\$60		\$345,855
Supplement for Unique Geographic Factors				\$2,779,752
Funding Protection				\$0
Supplement for the Education Plan				\$116,731

September 2013 Enrolment Count, Total				\$50,470,807
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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	42.0	\$400	\$16,800	
Supplemental Summer Learning Funding			\$0	
Summer Learning, Total				\$16,800

February 2014 Enrolment Count

	Enrolment	Funding Level	Funding	Total Supplement
School-Age FTE - Continuing Education	4.8750	\$6,900	\$33,638	
Adult FTE - Continuing Education	5.2500	\$4,430	\$23,258	
K-Gr 9 School-Age FTE - Distributed Learning	25.0000	\$2,926	\$73,150	
Gr 10-12 School-Age FTE - Dist. Learning	31.0000	\$5,851	\$181,381	
Adult FTE - Distributed Learning	1.2500	\$4,430	\$5,538	
Level 1 Special Needs Enrolment Growth	0	\$18,300	\$0	
Level 2 Special Needs Enrolment Growth	0	\$9,150	\$0	
Level 3 Special Needs Enrolment Growth	12	\$4,600	\$55,200	
Newcomer Refugees	0.0000	\$3,450	\$0	
ELL Supplement - Newcomer Refugees	0	\$670	\$0	
Holdback Allocation	5,812.6250	\$11.33	\$65,838	
February 2014 Enrolment Count, Total				\$438,003

May 2014 Enrolment Count

	Enrolment	Funding Level	Funding	Total Supplement
School-Age FTE - Continuing Education	7.8750	\$6,900	\$54,338	
Adult FTE - Continuing Education	5.6250	\$4,430	\$24,919	
K-Gr 9 School-Age FTE - Distributed Learning	8.7500	\$1,950	\$17,063	
Gr 10-12 School-Age FTE - Dist. Learning	16.2500	\$5,851	\$95,079	
Adult FTE - Distributed Learning	1.0000	\$4,430	\$4,430	
Holdback Allocation	5,839.6667	\$14.03	\$81,954	
May 2014 Enrolment Count, Total				\$277,783

2013/14 Full-Year Operating Grant Total				\$51,203,393
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