

Final Operating Grant Full-Year Summary - 2014/15 School Year

School District 74 Gold Trail

| September 2014 Enrolment Count | | | | |
|--|----------------------|---------------|-------------|--------------------|
| | School-Age Enrolment | Funding Level | Funding | Total Supplement |
| Standard (Regular) Schools | 1,085.2500 | \$6,900 | \$7,488,225 | |
| Continuing Education | 0.0000 | \$6,900 | \$0 | |
| Alternate Schools | 0.0000 | \$6,900 | \$0 | |
| Distributed Learning | 11.1250 | \$5,851 | \$65,092 | |
| Home Schooling | 3 | \$250 | \$750 | |
| Course Challenges | 0 | \$216 | \$0 | |
| Total Enrolment-Based Funding (September) | 1,096.3750 | | | \$7,554,067 |

| | Total Enrol. Change | Funding Level | Funding | Total Supplement |
|---|---------------------|---------------|-----------|------------------|
| 1% to 4% Enrolment Decline | -45.8439 | \$3,450 | \$118,220 | |
| 4%+ Enrolment Decline | | \$5,175 | \$803 | |
| Significant Cumulative Decline (7%+) | -145.0936 | \$3,450 | \$189,264 | |
| Supplement for Enrolment Decline | | | | \$308,287 |

| | Enrolment | Funding Level | Funding | Total Supplement |
|--|-----------|---------------|-----------|--------------------|
| Level 1 Special Needs | 1 | \$36,600 | \$36,600 | |
| Level 2 Special Needs | 54 | \$18,300 | \$988,200 | |
| Level 3 Special Needs | 1 | \$9,200 | \$9,200 | |
| English Language Learning | 187 | \$1,340 | \$250,580 | |
| Aboriginal Education | 625 | \$1,160 | \$725,000 | |
| Adult Education | 0.5000 | \$4,430 | \$2,215 | |
| Vulnerable Students | | | \$0 | |
| Supplement for Unique Student Needs | | | | \$2,011,795 |

| | | |
|----------------------------------|----------|------------|
| Variance from Provincial Average | -\$2,690 | |
| Estimated Number of Educators | 60.938 | -\$163,923 |

| | Enrolment | Funding Level | Funding | Total Supplement |
|---|------------|---------------|-----------|------------------|
| FTE Distribution | 1,096.8750 | \$180.33 | \$197,799 | |
| Supplement for Salary Differential | | | | \$33,876 |

| | |
|---|--------------------|
| Supplement for Unique Geographic Factors | \$6,516,627 |
| Funding Protection | \$2,754,817 |
| Supplement for the Education Plan | \$22,879 |
| Holdback Allocation | \$84,421 |

September 2014 Enrolment Count, Total **\$19,286,769**

| July 2014 Enrolment Count | | | | |
|---|-----------|---------------|---------|------------------|
| | Enrolment | Funding Level | Funding | Total Supplement |
| Summer Learning Grade 1-7 | 0 | \$200 | \$0 | |
| Summer Learning Grade 8-9 | 0 | \$200 | \$0 | |
| Summer Learning Grade 10-12 | 0 | \$400 | \$0 | |
| Supplemental Summer Learning Funding | | | \$0 | |
| Grade 8-9 Cross-Enrolment | 1 | \$400 | \$400 | |
| July 2014 Enrolment Count, Total | | | | \$400 |

| February 2015 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 | 0.7500 | \$2,926 | \$2,195 | |
| Gr 10-12 School-Age FTE - Distributed Learning | 3.1250 | \$5,851 | \$18,284 | |
| Adult FTE - Distributed Learning | 0.2500 | \$4,430 | \$1,108 | |
| Accelerated Credit Enrolment in Industry Training (ACE-IT) | 3.8750 | \$6,900 | \$26,738 | |
| 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 | 1 | \$4,600 | \$4,600 | |
| Newcomer Refugees | 0.0000 | \$3,450 | \$0 | |
| ELL Supplement - Newcomer Refugees | 0 | \$670 | \$0 | |
| Holdback Allocation | 1,103.7500 | \$19 | \$20,971 | |
| February 2015 Enrolment Count, Total | | | | \$73,896 |

| May 2015 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 | 0.8750 | \$1,950 | \$1,706 | |
| Gr 10-12 School-Age FTE - Distributed Learning | 3.0000 | \$5,851 | \$17,553 | |
| Adult FTE - Distributed Learning | 0.1250 | \$4,430 | \$554 | |
| Holdback Allocation | 1,107.0417 | \$1.61 | \$1,784 | |
| May 2015 Enrolment Count, Total | | | | \$21,597 |

2014/15 Full-Year Operating Grant Total **\$19,382,662**

| | |
|---|--------------|
| Estimated 2014/15 Operating Grant from Aboriginal Affairs & Northern Development Canada | \$368,321 |
| Estimated 2014/15 Operating Grant from Ministry of Education | \$19,014,341 |