

Final Operating Grant Full-Year Summary - 2015/16 School Year

School District 75 Mission

September 2015 Enrolment Count

	School-Age	Funding		Total Supplement
	Enrolment	Level	Funding	
Standard (Regular) Schools	5,535.0000	\$7,158	\$39,619,530	
Continuing Education	23.7500	\$7,158	\$170,003	
Alternate Schools	100.0000	\$7,158	\$715,800	
Distributed Learning	102.2500	\$6,030	\$616,568	
Home Schooling	8	\$250	\$2,000	
Course Challenges	5	\$224	\$1,120	
Total Enrolment-Based Funding (September)	5,761.0000			\$41,125,021

	Total Enrol.	Funding		Total Supplement
	Change	Level	Funding	
1% to 4% Enrolment Decline	121.6250	\$3,579	\$0	
4%+ Enrolment Decline		\$5,369	\$0	
Significant Cumulative Decline (7%+)	-197.1875	\$3,579	\$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	266	\$18,850	\$5,014,100	
Level 3 Special Needs	62	\$9,500	\$589,000	
English Language Learning	317	\$1,380	\$437,460	
Aboriginal Education	1,025	\$1,195	\$1,224,875	
Adult Education	2,2500	\$4,565	\$10,271	
Vulnerable Students			\$271,358	
Supplement for Unique Student Needs				\$7,773,264

Variance from Provincial Average	-\$110	
Estimated Number of Educators	320.181	-\$35,220

	Enrolment	Funding		Total Supplement
		Level	Funding	
FTE Distribution	5,763.2500	\$180.33	\$1,039,287	
Supplement for Salary Differential				\$1,004,067

Supplement for Unique Geographic Factors	\$2,793,937
Funding Protection	\$0
Supplement for the Education Plan	\$112,788

September 2015 Enrolment Count, Total **\$52,809,077**

July 2015 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	
Grade 8-9 Cross-Enrolment	0	\$412	\$0	
July 2015 Enrolment Count, Total				\$0

February 2016 Enrolment Count

	Enrolment	Funding		Total Supplement
		Level	Funding	
School-Age FTE - Continuing Education	25.6250	\$7,158	\$183,424	
Adult FTE - Continuing Education	0.5000	\$4,565	\$2,283	
K-Gr 9 School-Age FTE - Distributed Learning	22.0000	\$3,015	\$66,330	
Gr 10-12 School-Age FTE - Distributed Learning	14.0000	\$6,030	\$84,420	
Adult FTE - Distributed Learning	2.5000	\$4,565	\$11,413	
Accelerated Credit Enrolment in Industry Training (ACE-IT)	0.0000	\$7,158	\$0	
Level 1 Special Needs Enrolment Growth	1	\$18,850	\$18,850	
Level 2 Special Needs Enrolment Growth	7	\$9,425	\$65,975	
Level 3 Special Needs Enrolment Growth	5	\$4,750	\$23,750	
Newcomer Refugees	0.0000	\$3,579	\$0	
ELL Supplement - Newcomer Refugees	0	\$690	\$0	
February 2016 Enrolment Count, Total				\$456,445

May 2016 Enrolment Count

	Enrolment	Funding		Total Supplement
		Level	Funding	
School-Age FTE - Continuing Education	37.2500	\$7,158	\$266,636	
Adult FTE - Continuing Education	0.5000	\$4,565	\$2,283	
K-Gr 9 School-Age FTE - Distributed Learning	4.0000	\$2,010	\$8,040	
Gr 10-12 School-Age FTE - Distributed Learning	16.3750	\$6,030	\$98,741	
Adult FTE - Distributed Learning	2.3750	\$4,565	\$10,842	
May 2016 Enrolment Count, Total				\$386,542

Administrative Savings **-\$312,903**

2015/16 Full-Year Operating Grant Total **\$53,339,161**

Estimated 2015/16 Operating Grant from Aboriginal Affairs & Northern Development Canada	\$119,405
Estimated 2015/16 Operating Grant from Ministry of Education	\$53,219,756