

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

School District 78 Fraser-Cascade

### September 2015 Enrolment Count

	School-Age	Funding		Total Supplement
	Enrolment	Level	Funding	
Standard (Regular) Schools	1,574.6250	\$7,158	\$11,271,166	
Continuing Education	0.0000	\$7,158	\$0	
Alternate Schools	69.1250	\$7,158	\$494,797	
Distributed Learning	0.0000	\$6,030	\$0	
Home Schooling	0	\$250	\$0	
Course Challenges	0	\$224	\$0	
<b>Total Enrolment-Based Funding (September)</b>	<b>1,643.7500</b>			<b>\$11,765,963</b>

	Total Enrol.	Funding		Total Supplement
	Change	Level	Funding	
1% to 4% Enrolment Decline	74.1250	\$3,579	\$0	
4%+ Enrolment Decline		\$5,369	\$0	
Significant Cumulative Decline (7%+)	-109.6250	\$3,579	\$0	
<b>Supplement for Enrolment Decline</b>				<b>\$0</b>

	Enrolment	Funding		Total Supplement
		Level	Funding	
Level 1 Special Needs	2	\$37,700	\$75,400	
Level 2 Special Needs	75	\$18,850	\$1,413,750	
Level 3 Special Needs	52	\$9,500	\$494,000	
English Language Learning	97	\$1,380	\$133,860	
Aboriginal Education	623	\$1,195	\$744,485	
Adult Education	3.5000	\$4,565	\$15,978	
Vulnerable Students			\$0	
<b>Supplement for Unique Student Needs</b>				<b>\$2,877,473</b>

Variance from Provincial Average	-\$2,647		
Estimated Number of Educators	91.514	-\$242,238	

	Enrolment	Funding		Total Supplement
		Level	Funding	
FTE Distribution	1,647.2500	\$180.33	\$297,049	
<b>Supplement for Salary Differential</b>				<b>\$54,811</b>

<b>Supplement for Unique Geographic Factors</b>	<b>\$3,820,634</b>
<b>Funding Protection</b>	<b>\$179,031</b>
<b>Supplement for the Education Plan</b>	<b>\$31,458</b>

**September 2015 Enrolment Count, Total** **\$18,729,370**

### 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	
<b>July 2015 Enrolment Count, Total</b>				<b>\$0</b>

### February 2016 Enrolment Count

	Enrolment	Funding		Total Supplement
		Level	Funding	
School-Age FTE - Continuing Education	1.2500	\$7,158	\$8,948	
Adult FTE - Continuing Education	2.7500	\$4,565	\$12,554	
K-Gr 9 School-Age FTE - Distributed Learning	0.0000	\$3,015	\$0	
Gr 10-12 School-Age FTE - Distributed Learning	0.0000	\$6,030	\$0	
Adult FTE - Distributed Learning	0.0000	\$4,565	\$0	
Accelerated Credit Enrolment in Industry Training (ACE-IT)	0.0000	\$7,158	\$0	
Level 1 Special Needs Enrolment Growth	0	\$18,850	\$0	
Level 2 Special Needs Enrolment Growth	0	\$9,425	\$0	
Level 3 Special Needs Enrolment Growth	0	\$4,750	\$0	
Newcomer Refugees	0.0000	\$3,579	\$0	
ELL Supplement - Newcomer Refugees	0	\$690	\$0	
<b>February 2016 Enrolment Count, Total</b>				<b>\$21,502</b>

### May 2016 Enrolment Count

	Enrolment	Funding		Total Supplement
		Level	Funding	
School-Age FTE - Continuing Education	2.2500	\$7,158	\$16,106	
Adult FTE - Continuing Education	3.6250	\$4,565	\$16,548	
K-Gr 9 School-Age FTE - Distributed Learning	0.0000	\$2,010	\$0	
Gr 10-12 School-Age FTE - Distributed Learning	0.0000	\$6,030	\$0	
Adult FTE - Distributed Learning	0.0000	\$4,565	\$0	
<b>May 2016 Enrolment Count, Total</b>				<b>\$32,654</b>

**Administrative Savings** **-\$113,350**

**2015/16 Full-Year Operating Grant Total** **\$18,670,176**

Estimated 2015/16 Operating Grant from Aboriginal Affairs & Northern Development Canada	\$2,861,301
Estimated 2015/16 Operating Grant from Ministry of Education	\$15,808,875