

Final Operating Grant Full-Year Summary - 2016/17 School Year

School District 78 Fraser-Cascade

September 2016 Enrolment Count

	School-Age		Funding		Total Supplement
	Enrolment	Level	Funding	Funding	
Standard (Regular) Schools	1,611.0000	\$7,218	\$11,628,198		
Continuing Education	0.0000	\$7,218	\$0		
Alternate Schools	73.0000	\$7,218	\$526,914		
Distributed Learning	0.0000	\$6,030	\$0		
Home Schooling	5	\$250	\$1,250		
Course Challenges	0	\$226	\$0		
Total Enrolment-Based Funding (September)	1,684.0000				\$12,156,362

	Total Enrol. Change		Funding		Total Supplement
	Enrolment	Level	Funding	Funding	
1% to 4% Enrolment Decline	40.2500	\$3,609	\$0		
4%+ Enrolment Decline		\$5,414	\$0		
Significant Cumulative Decline (7%+)	5.3750	\$3,609	\$0		
Supplement for Enrolment Decline					\$0

	Enrolment		Funding		Total Supplement
	Enrolment	Level	Funding	Funding	
Level 1 Special Needs	3	\$37,700	\$113,100		
Level 2 Special Needs	77	\$18,850	\$1,451,450		
Level 3 Special Needs	44	\$9,500	\$418,000		
English Language Learning	74	\$1,380	\$102,120		
Aboriginal Education	631	\$1,195	\$754,045		
Adult Education	2.6250	\$4,565	\$11,983		
Vulnerable Students			\$0		
Supplement for Unique Student Needs					\$2,850,698

Variance from Provincial Average	-\$1,554	
Estimated Number of Educators	93.701	-\$145,611

	Enrolment		Funding		Total Supplement
	Enrolment	Level	Funding	Funding	
FTE Distribution	1,686.6250	\$180.33	\$304,149		
Supplement for Salary Differential					\$158,538

Supplement for Unique Geographic Factors	\$3,934,630
Funding Protection	\$0
Supplement for the Education Plan	\$32,875

September 2016 Enrolment Count, Total **\$19,133,103**

July 2016 Enrolment Count

	Enrolment		Funding		Total Supplement
	Enrolment	Level	Funding	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		
Cross-Enrolment, Grade 8 and 9	0	\$412	\$0		
Summer Learning, Total					\$0

February 2017 Enrolment Count

	Enrolment		Funding		Total Supplement
	Enrolment	Level	Funding	Funding	
School-Age FTE - Continuing Education	0.8750	\$7,218	\$6,316		
Adult FTE - Continuing Education	3.0000	\$4,565	\$13,695		
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)					
Enrolment	0.0000	\$7,218	\$0		
Level 1 Special Needs Enrolment Growth	0	\$18,850	\$0		
Level 2 Special Needs Enrolment Growth	1	\$9,425	\$9,425		
Level 3 Special Needs Enrolment Growth	0	\$4,750	\$0		
Newcomer Refugees	0.0000	\$3,609	\$0		
ELL Supplement - Newcomer Refugees	0	\$690	\$0		
February 2017 Enrolment Count, Total					\$29,436

May 2017 Enrolment Count

	Enrolment		Funding		Total Supplement
	Enrolment	Level	Funding	Funding	
School-Age FTE - Continuing Education	0.1250	\$7,218	\$902		
Adult FTE - Continuing Education	1.2500	\$4,565	\$5,706		
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		
May 2017 Enrolment Count, Total					\$6,608

Administrative Savings	-\$96,520
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2016/17 Full-Year Operating Grant Total **\$19,072,627**

Estimated 2016/17 Operating Grant from Aboriginal Affairs & Northern Development Canada	\$2,861,301
Estimated 2016/17 Operating Grant from Ministry of Education	\$16,211,326