

Interim Operating Grants Following the September 2017 Enrolment Count - 2017/18 School Year

School District 75 Mission

September 2017 Enrolment Count

	School-Age		Funding		Total Supplement
	Enrolment	Level	Funding	Funding	
Standard (Regular) Schools	5,866.1250		\$7,301	\$42,828,579	
Continuing Education	14.0000		\$7,301	\$102,214	
Alternate Schools	87.0000		\$7,301	\$635,187	
Distributed Learning	90.6250		\$6,100	\$552,813	
Home Schooling	0		\$250	\$0	
Course Challenges	0		\$228	\$0	
Total Enrolment-Based Funding (September)	6,057.7500				\$44,118,793

	Total Enrol.		Funding		Total Supplement
	Change	Level	Funding	Funding	
1% to 4% Enrolment Decline	127.3750		\$3,651	\$0	
4%+ Enrolment Decline			\$5,476	\$0	
Significant Cumulative Decline (7%+)	291.0000		\$3,651	\$0	
Supplement for Enrolment Decline					\$0

	Enrolment		Funding		Total Supplement
	Level	Funding	Funding	Funding	
Level 1 Special Needs	8	\$38,140	\$305,120		
Level 2 Special Needs	299	\$19,070	\$5,701,930		
Level 3 Special Needs	70	\$9,610	\$672,700		
English Language Learning	346	\$1,395	\$482,670		
Aboriginal Education	1,115	\$1,210	\$1,349,150		
Adult Education	2.6250	\$4,618	\$12,122		
Vulnerable Students			\$271,358		

Supplement for Unique Student Needs **\$8,795,050**

Variance from Provincial Average	-\$1,968	
Estimated Number of Educators	336.688	-\$662,602

	Enrolment		Funding		Total Supplement
	Level	Funding	Funding	Funding	
FTE Distribution	6,060.3750	\$180.33	\$1,092,867		

Supplement for Salary Differential **\$430,265**

Supplement for Unique Geographic Factors **\$2,940,835**

Funding Protection **\$0**

Supplement for the Education Plan **\$118,608**

September 2017 Enrolment Count, Total **\$56,403,551**

July 2017 Enrolment Count

	Enrolment		Funding		Total Supplement
	Level	Funding	Funding	Funding	
Summer Learning Grade 1-7	0	\$208	\$0	\$0	
Summer Learning Grade 8-9	0	\$208	\$0	\$0	
Summer Learning Grade 10-12	0	\$416	\$0	\$0	
Supplemental Summer Learning Funding				\$0	
Cross-Enrolment, Grade 8 and 9	0	\$416	\$0	\$0	
Summer Learning, Total					\$0

February 2018 Enrolment Count (Estimated)

	Enrolment		Funding		Total Supplement
	Level	Funding	Funding	Funding	
School-Age FTE - Continuing Education	25.0000	\$7,301	\$182,525		
Adult FTE - Continuing Education	1.0000	\$4,618	\$4,618		
K-Gr 9 School-Age FTE - Distributed Learning	20.0000	\$3,050	\$61,000		
Gr 10-12 School-Age FTE - Distributed Learning	15.0000	\$6,100	\$91,500		
Adult FTE - Distributed Learning	1.0000	\$4,618	\$4,618		
Level 1 Special Needs Enrolment Growth	0	\$19,070	\$0		
Level 2 Special Needs Enrolment Growth	5	\$9,535	\$47,675		
Level 3 Special Needs Enrolment Growth	3	\$4,805	\$14,415		
Newcomer Refugees	2.0000	\$3,651	\$7,302		
ELL Supplement - Newcomer Refugees	2	\$698	\$1,396		
February 2018 Enrolment Count, Total					\$415,049

May 2018 Enrolment Count (Estimated)

	Enrolment		Funding		Total Supplement
	Level	Funding	Funding	Funding	
School-Age FTE - Continuing Education	30.0000	\$7,301	\$219,030		
Adult FTE - Continuing Education	1.0000	\$4,618	\$4,618		
K-Gr 9 School-Age FTE - Distributed Learning	5.0000	\$2,033	\$10,165		
Gr 10-12 School-Age FTE - Distributed Learning	15.0000	\$6,100	\$91,500		
Adult FTE - Distributed Learning	1.0000	\$4,618	\$4,618		

May 2017 Enrolment Count, Total **\$329,931**

Administrative Savings -\$280,146

2017/18 Full-Year Estimated Total (Estimated) **\$56,868,385**

Estimated 2017/18 Operating Grant from Aboriginal Affairs & Northern Development Canada	\$156,896
Estimated 2017/18 Operating Grant from Ministry of Education	\$56,711,489

***Note:** Highlighted sections are estimated and will be updated following the February and May enrolment counts