

## Final Operating Grant Full-Year Summary - 2018/19 School Year

School District 78 Fraser-Cascade

### September 2018 Enrolment Count

|  | School-Age        |       | Funding | Total Supplement    |
|--|-------------------|-------|---------|---------------------|
|  | Enrolment         | Level | Funding |                     |
| Standard (Regular) Schools                       | 1,672.4375        |       | \$7,423 | \$12,414,504        |
| Continuing Education                             | 0.0000            |       | \$7,423 | \$0                 |
| Alternate Schools                                | 66.0000           |       | \$7,423 | \$489,918           |
| Distributed Learning                             | 0.0000            |       | \$6,100 | \$0                 |
| Home Schooling                                   | 5                 |       | \$250   | \$1,250             |
| Course Challenges                                | 0                 |       | \$232   | \$0                 |
| <b>Total Enrolment-Based Funding (September)</b> | <b>1,738.4375</b> |       |         | <b>\$12,905,672</b> |

|   | Total Enrol. | Funding | Total Supplement |
|---|--------------|---------|------------------|
|   | Change       | Level   |                  |
| 1% to 4% Enrolment Decline              | 76.6875      | \$3,712 | \$0              |
| 4%+ Enrolment Decline                   |              | \$5,567 | \$0              |
| Significant Cumulative Decline (7%+)    | 18.0000      | \$3,712 | \$0              |
| <b>Supplement for Enrolment Decline</b> |              |         | <b>\$0</b>       |

|                           | Funding   |          | Total Supplement |
|---------------------------|-----------|----------|------------------|
|                           | Enrolment | Level    |                  |
| Level 1 Special Needs     | 3         | \$38,800 | \$116,400        |
| Level 2 Special Needs     | 83        | \$19,400 | \$1,610,200      |
| Level 3 Special Needs     | 52        | \$9,800  | \$509,600        |
| English Language Learning | 93        | \$1,420  | \$132,060        |
| Aboriginal Education      | 621       | \$1,230  | \$763,830        |
| Adult Education           | 2.0000    | \$4,696  | \$9,392          |
| Vulnerable Students       |           |          | \$0              |

**Supplement for Unique Student Needs** \$3,141,482

|                                  |            |
|----------------------------------|------------|
| Variance from Provincial Average | -\$1,971   |
| Estimated Number of Educators    | 96.691     |
|                                  | -\$190,578 |

|   | Funding    |          | Total Supplement |
|---|------------|----------|------------------|
|   | Enrolment  | Level    |                  |
| FTE Distribution                          | 1,740.4375 | \$180.33 | \$313,853        |
| <b>Supplement for Salary Differential</b> |            |          | <b>\$123,275</b> |

**Supplement for Unique Geographic Factors** \$3,964,477

**Funding Protection** \$0

**Supplement for the Education Plan** \$33,235

**September 2018 Enrolment Count, Total** \$20,168,141

### July 2018 Enrolment Count

|                                      | Funding   |       | Total Supplement |
|--------------------------------------|-----------|-------|------------------|
|                                      | Enrolment | Level |                  |
| Summer Learning Grade 1-7            | 0         | \$212 | \$0              |
| Summer Learning Grade 8-9            | 0         | \$212 | \$0              |
| Summer Learning Grade 10-12          | 0         | \$423 | \$0              |
| Supplemental Summer Learning Funding |           |       | \$0              |
| Cross-Enrolment, Grade 8 and 9       | 0         | \$423 | \$0              |
| <b>Summer Learning, Total</b>        |           |       | <b>\$0</b>       |

### February 2019 Enrolment Count

|  | Funding   |          | Total Supplement |
|--|-----------|----------|------------------|
|  | Enrolment | Level    |                  |
| School-Age FTE - Continuing Education          | 0.1250    | \$7,423  | \$928            |
| Adult FTE - Continuing Education               | 0.5000    | \$4,696  | \$2,348          |
| K-Gr 9 School-Age FTE - Distributed Learning   | 0.0000    | \$3,050  | \$0              |
| Gr 10-12 School-Age FTE - Distributed Learning | 0.0000    | \$6,100  | \$0              |
| Adult FTE - Distributed Learning               | 0.0000    | \$4,696  | \$0              |
| Youth Train in Trades                          | 0.0000    | \$7,423  | \$0              |
| Level 1 Special Needs Enrolment Growth         | 0         | \$19,400 | \$0              |
| Level 2 Special Needs Enrolment Growth         | 6         | \$9,700  | \$58,200         |
| Level 3 Special Needs Enrolment Growth         | 0         | \$4,900  | \$0              |
| Newcomer Refugees                              | 0.0000    | \$3,712  | \$0              |
| ELL Supplement - Newcomer Refugees             | 0         | \$710    | \$0              |
| <b>February 2019 Enrolment Count, Total</b>    |           |          | <b>\$61,476</b>  |

### May 2019 Enrolment Count

|  | Funding   |         | Total Supplement |
|--|-----------|---------|------------------|
|  | Enrolment | Level   |                  |
| School-Age FTE - Continuing Education          | 0.1250    | \$7,423 | \$928            |
| Adult FTE - Continuing Education               | 1.3750    | \$4,696 | \$6,457          |
| K-Gr 9 School-Age FTE - Distributed Learning   | 0.0000    | \$2,033 | \$0              |
| Gr 10-12 School-Age FTE - Distributed Learning | 0.0000    | \$6,100 | \$0              |
| Adult FTE - Distributed Learning               | 0.0000    | \$4,696 | \$0              |
| <b>May 2019 Enrolment Count, Total</b>         |           |         | <b>\$7,385</b>   |

### 2018/19 Full-Year Operating Grant Total

|   |                     |
|---|---------------------|
| <b>2018/19 Full-Year Operating Grant Total</b>                    | <b>\$20,237,002</b> |
| Estimated 2018/19 Operating Grant from Indigenous Services Canada | \$3,453,590         |
| Estimated 2018/19 Operating Grant from Ministry of Education      | \$16,783,412        |