

Prairie Land Regional Division No. 25

As of December 2015

Funding estimates for the 2015/2016 school year are based on school jurisdictions' student enrolment as of December 3, 2015. Estimates do not include priority school conflicts.

School Year	Enrolment 2014/2015		Estimated Enrolment %	Estimates 2015/2016
Enrolment				
Enrolment for Early Childhood Services	98		14.3%	112
Enrolment for Grades 1 - 12	1,302		0.4%	1,307
Funding Framework Estimates				
Base Funding	Actual 2014/2015	Grant Rate % Change	Estimated Enrolment %	Estimates 2015/2016
Early Childhood Services Base Funding	\$322,000	1.8%	14.3%	\$374,000
Base Funding (Grades 1 - 9)	\$6,778,000	1.8%	-0.6%	\$6,853,000
Base Funding (Grades 10 - 12)	\$2,014,000	1.8%	4.1%	\$2,001,000
Home Education	\$1,000	1.8%	0.4%	\$0
Class Size - Early Childhood Services to Grade 3	\$496,000	2.0%	3.7%	\$536,000
Class Size - Career Technology Studies	\$37,000	2.0%	4.1%	\$35,000
Sub -Total	\$9,648,000			\$9,799,000
Lump Sum Payment to Teachers - One time				\$105,000
Additional Funding - For Differential Factors				
Budget Mitigation Funding	\$40,000			\$0
ECS Program Unit	\$95,000	0.0%	11.0%	\$105,000
English as a Second Language	\$125,000	0.0%		\$120,000
Equity of Opportunity	\$2,951,000	0.0%		\$2,955,000
First Nations, Metis and Inuit Education	\$45,000	0.0%		\$44,000
Hutterite Colony Schools	\$104,000	0.0%		\$104,000
Inclusive Education	\$760,000	0.0%		\$765,000
Plant Operations & Maintenance	\$1,994,000	0.0%		\$1,989,000
Small Board Administration	\$471,000	0.0%		\$471,000
Small Schools By Necessity	\$1,864,000	0.0%		\$1,864,000
Socio-Economic Status	\$116,000	0.0%		\$117,000
Transportation	\$2,229,000	0.0%	0.9%	\$2,249,000
Other Funding				
SuperNet	\$96,000	0.0%		\$96,000
Reduction in School Boards Administration Spending	-\$145,000			-\$148,000
TOTAL FUNDING	\$20,393,000			\$20,635,000
Increase (Decrease) in Total Funding				\$242,000
Percentage Increase (Decrease) in Total Funding				1.2%
Financial Health				
	August 2012	August 2013	August 2014	August 2015
Accumulated Surplus from Operations (ASO)	\$2,323,000	\$1,967,000	\$2,275,000	\$2,639,430
ASO as a % of Operating Expenses	9.6%	8.1%	9.2%	10.5%
Capital Reserves	\$1,659,000	\$2,039,000	\$1,923,000	\$1,680,432
ASO - Provincial Total	\$302,039,000	\$413,304,000	\$460,660,000	\$457,310,000
ASO as a % of Operating Expenses	4.6%	6.1%	6.6%	6.3%
Capital Reserves - Provincial Total	\$149,926,000	\$136,156,000	\$147,359,000	\$199,341,000
Other Funding Support				
Infrastructure Maintenance Renewal	\$660,000			\$343,000
Leases Support	\$0			\$0
Regional Collaborative Service Delivery	\$62,571,000			\$64,383,000
Regional Consortium	\$1,344,000			\$1,344,000

*Note: ECS Program Unit funding (PUF) is projections only based on "PUF" enrolment assumptions and may not reflect actual amounts paid to school jurisdictions.
Transportation funding is estimated based on Sept 30th general enrolment growth and may not reflect actual amounts paid to school jurisdictions.*