

## Peace River School Division No. 10

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
<b>Enrolment</b>				
Enrolment for Early Childhood Services	254		-13.0%	221
Enrolment for Grades 1 - 12	2,716		-2.3%	2,654
<b>Funding Framework Estimates</b>				
<b>Base Funding</b>	<b>Actual 2014/2015</b>	<b>Grant Rate % Change</b>	<b>Estimated Enrolment %</b>	<b>Estimates 2015/2016</b>
Early Childhood Services Base Funding	\$835,000	1.8%	-13.0%	\$738,000
Base Funding (Grades 1 - 9)	\$12,795,000	1.8%	-1.6%	\$12,945,000
Base Funding (Grades 10 - 12)	\$4,680,000	1.8%	-3.9%	\$4,569,000
Home Education	\$13,000	1.8%	-2.3%	\$3,000
Class Size - Early Childhood Services to Grade 3	\$1,192,000	2.0%	-6.4%	\$1,140,000
Class Size - Career Technology Studies	\$73,000	2.0%	-3.9%	\$75,000
<b>Sub -Total</b>	<b>\$19,588,000</b>			<b>\$19,470,000</b>
<b>Lump Sum Payment to Teachers - One time</b>				\$192,000
<b>Additional Funding - For Differential Factors</b>				
ECS Program Unit	\$679,000	0.0%	0.0%	\$679,000
English as a Second Language	\$148,000	0.0%		\$140,000
Equity of Opportunity	\$2,208,000	0.0%		\$2,200,000
First Nations, Metis and Inuit Education	\$705,000	0.0%		\$657,000
Hutterite Colony Schools	\$23,000	0.0%		\$35,000
Inclusive Education	\$3,932,000	0.0%		\$3,892,000
Northern Allowance	\$1,919,000	0.0%		\$1,877,000
Outreach Programs	\$126,000	0.0%		\$126,000
Plant Operations & Maintenance	\$3,527,000	0.0%		\$3,671,000
Small Board Administration	\$78,000	0.0%		\$114,000
Small Schools By Necessity	\$1,841,000	0.0%		\$1,817,000
Socio-Economic Status	\$318,000	0.0%		\$309,000
Transportation	\$5,225,000	0.0%	-2.8%	\$5,081,000
<b>Other Funding</b>				
SuperNet	\$202,000	0.0%		\$202,000
Reduction in School Boards Administration Spending	-\$267,000			-\$271,000
<b>TOTAL FUNDING</b>	<b>\$40,252,000</b>			<b>\$40,191,000</b>
Increase (Decrease) in Total Funding				-\$61,000
Percentage Increase (Decrease) in Total Funding				-0.2%
<b>Financial Health</b>				
	<b>August 2012</b>	<b>August 2013</b>	<b>August 2014</b>	<b>August 2015</b>
Accumulated Surplus from Operations (ASO)	\$10,585,000	\$11,763,000	\$12,093,000	\$8,857,942
ASO as a % of Operating Expenses	22.8%	24.2%	24.6%	17.3%
Capital Reserves	\$4,647,000	\$4,649,000	\$4,916,000	\$5,184,275
<b>ASO - Provincial Total</b>	<b>\$302,039,000</b>	<b>\$413,304,000</b>	<b>\$460,660,000</b>	<b>\$457,310,000</b>
ASO as a % of Operating Expenses	4.6%	6.1%	6.6%	6.3%
<b>Capital Reserves -Provincial Total</b>	<b>\$149,926,000</b>	<b>\$136,156,000</b>	<b>\$147,359,000</b>	<b>\$199,341,000</b>
<b>Other Funding Support</b>				
Infrastructure Maintenance Renewal	\$1,281,000			\$661,000
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.*