

# NGPS ANNUAL SCHOOL OPERATIONAL VIABILITY REPORT

November, 2018

SCHOOL	Safe/Health School Environment	10 Year Enrolments											Utilization (Based on adjusted student counts)							Less than 50% of facility space utilization rate	Average per pupil Instructional spending \$8388 (over 150)		Probability for adequate Programming	Action
		'09	'10	'11	'12	'13	'14	'15	'16	'17	'18		Sept '12	Sept '13	Sept '14	Sept '15	Sept '16	Sept '17	Sept '18		Total	Within 150% factor		
Central	OK	282	277.5	272	321	329	346	343	357	383	393	Stable	75%	78%	98%	83%	83%	90%	92%	OK	\$7789	OK	OK	Continue
Darwell	OK	146.5	129.5	135	152	151	160.5	177	160.5*	156.5	166.5	Stable	51%	50%	54%	78%	67%	66%	70%	OK	\$10,193	OK	OK	Continue
Elmer Elson	OK	283.5	256	244.5	236	232	240.5	262	254.5	264.5	271	Stable	44%	43%	45%	61%	59%	61%	63%	OK	\$7845	OK	OK	Continue
Fox Creek	OK	426.5	387	374	363	355.5	350.5	367	346.5	325	315	Stable	65%	65%	61%	67%	63%	59%	56%	OK	\$7928	OK	OK	Continue
Grasmere	OK	164	156.5	132.5	126.5	114	110	127	141*	136	135	Stable	48%	44%	39%	52%	50%	55%	52%	OK	\$10,330	OK	OK	Continue
Harry Gray	OK	170	184	173	180	171	157	165	152	151	134	Stable	61%	56%	52%	56%	50%	52%	47%	OK	\$9942	OK	OK	Continue
Hillside	OK	357	379	399	433	454	472	448	457	426	415	Stable	51%	54%	56%	60%	61%	57%	56%	OK	\$9003	OK	OK	Continue
Hilltop	OK	604	569	547	576	533	550	538	473	453	498	Stable	77%	69%	70%	68%	59%	57%	62%	OK	\$7720	OK	OK	Continue
MHS	OK	258	251	304	289	293	290	264	264	271	263	Stable	48%	50%	50%	58%	56%	58%	56%	OK	\$8213	OK	OK	Continue
OAP	OK	189	195.5	183	178	169.5	159.5	156.5	158	149.5	146.5	Stable	83%/90%*	81%/84%*	78%/86%*	63%/69%*	64%/66%*	60%/66%*	60%/65%	OK	\$10,674	OK	OK	Continue
OES	OK	438	430	416.5	408	439	439	432	433.5	445.5	454	Stable	72%	81%	82%	87%	85%	86%	84%	OK	\$7485	OK	OK	Continue
Onoway High	OK	576	611	587	500	525	503	472	507*	506	518	Stable	70%	72%	69%	64%	74%	72%	71%	OK	\$7505	OK	OK	Continue
Pat Hardy	OK	294	311.5	356.5	285.5	298	314	309.5	295.5	280	267	Stable	71%/83%*	78%/82%*	81%/90%*	85%/95%*	85%/89%*	81%/88%*	74%/75%	OK	\$8874	OK	OK	Continue
Percy Baxter	OK	385	383	364	366	356	355	331	344	351	354	Stable	64%	62%	62%	69%	72%	74%	72%	OK	\$7312	OK	OK	Continue
Rich Valley	OK	89.5	94.5	106.5	93	109	101.5	93	118.5*	120	124	Stable	60%	73%	68%	50%	63%	69%	64%	OK	\$9667	OK	OK	Continue
Sangudo	OK			159.5	135	128	101	111.5	119.5	119.5	105.5	Stable	57%	55%	42%	41%	44%	42%/46%	38%/39%	Concern	\$10,413	OK	OK	Continue
Twilight Colony	OK	32.5	34	35.5	36	36.5	39	17	17	19	22	Stable	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$10,788	OK	OK	Continue
Homeland	OK	-	-	-	-	-	-	24	26	29	30	Stable	-	-	-	N/A	N/A	N/A	N/A	N/A	\$11,770	OK	OK	Continue
TOTAL		4695.5	4649	4789.5	4678	4693.5	4688.5	4637.5	4624.5	4592.5	4625.5													

Based on total site instructional funding for Schools in 2018-2019 Budget (fall) including school fees, surplus or deficit = \$42,900,000

\*Denotes change in grade configuration on East End in the 2016/17 school year.

OUTREACH SCHOOL	ENROLMENT									
	'10	'11	'12	'13	'14	'15	'16	'17	'18	
Hilltop	71	65	70	60	50	54	35	33	48	
Hillside	14	18	18	9	10	27	43	53	47	
Onoway	16	16	100	15	26	15	13	14	10	
Fox Creek	18	15	25	20	16	12	9	12	9	