

Final Operating Grant Full-Year Summary - 2012/13 School Year

School District 33 Chilliwack

September 2012 Enrolment Count

	School-Age Enrolment	Funding Level	Funding	Total Supplement
Standard (Regular) Schools	11,814.0000	\$6,784	\$80,146,176	
Continuing Education	2.3125	\$6,784	\$15,688	
Alternate Schools	269.0000	\$6,784	\$1,824,896	
Distributed Learning	420.2500	\$5,851	\$2,458,883	
Home Schooling	4	\$250	\$1,000	
Course Challenges	81	\$212	\$17,172	
Total Enrolment-Based Funding (September)	12,505.5625			\$84,463,815

	Total Enrol. Change	Funding Level	Funding	Total Supplement
1% to 4% Enrolment Decline	35.6250	\$3,392	\$0	
4%+ Enrolment Decline		\$5,088	\$0	
Significant Cumulative Decline (7%+)	-253.1875	\$3,392	\$0	
Supplement for Enrolment Decline				\$0

	Enrolment	Funding Level	Funding	Total Supplement
Level 1 Special Needs	21	\$36,600	\$768,600	
Level 2 Special Needs	473	\$18,300	\$8,655,900	
Level 3 Special Needs	95	\$9,200	\$874,000	
English Language Learning	481	\$1,340	\$644,540	
Aboriginal Education	1,821	\$1,160	\$2,112,360	
Adult Education	74.8125	\$4,430	\$331,419	
Vulnerable Students			\$474,120	

Supplement for Unique Student Needs **\$13,860,939**

Variance from Provincial Average	-\$417
Estimated Number of Educators	698.910
	-\$291,445

	Enrolment	Funding Level	Funding	Total Supplement
FTE Distribution	12,580.3750	\$180.33	\$2,268,619	
Supplement for Salary Differential				\$1,977,174

Holdback Allocation **\$1,200,534**

Supplement for Unique Geographic Factors **\$2,902,716**

Funding Protection **\$0**

Supplement for the Education Plan **\$249,399**

September 2012 Enrolment Count, Total **\$104,654,577**

July 2012 Enrolment Count

	Enrolment	Funding Level	Funding	Total Supplement
Summer Learning Grade 1-7	398	\$200	\$79,600	
Summer Learning Grade 8-9	168.0	\$200	\$33,600	
Summer Learning Grade 10-12	3.0	\$400	\$1,200	
Supplemental Summer Learning Funding			\$0	
Summer Learning, Total				\$114,400

February 2013 Enrolment Count

	Enrolment	Funding Level	Funding	Total Supplement
School-Age FTE - Continuing Education	6.2500	\$6,784	\$42,400	
Adult FTE - Continuing Education	23.3750	\$4,430	\$103,551	
K-Gr 9 School-Age FTE - Distributed Learning	55.0000	\$2,926	\$160,930	
Gr 10-12 School-Age FTE - Dist. Learning	177.4375	\$5,851	\$1,038,187	
Adult FTE - Distributed Learning	45.6875	\$4,430	\$202,396	
Level 1 Special Needs Enrolment Growth	0	\$18,300	\$0	
Level 2 Special Needs Enrolment Growth	13	\$9,150	\$118,950	
Level 3 Special Needs Enrolment Growth	15	\$4,600	\$69,000	
Newcomer Refugees	0.0000	\$3,392	\$0	
ELL Supplement - Newcomer Refugees	0	\$670	\$0	
Holdback Allocation	12,716.7500	\$14.00	\$178,035	
February 2013 Enrolment Count, Total				\$1,913,449

May 2013 Enrolment Count

	Enrolment	Funding Level	Funding	Total Supplement
School-Age FTE - Continuing Education	3.0000	\$6,784	\$20,352	
Adult FTE - Continuing Education	13.0625	\$4,430	\$57,867	
K-Gr 9 School-Age FTE - Distributed Learning	27.5000	\$1,950	\$53,625	
Gr 10-12 School-Age FTE - Dist. Learning	88.3750	\$5,851	\$517,082	
Adult FTE - Distributed Learning	27.0000	\$4,430	\$119,610	
Holdback Allocation	12,817.2917	\$10.25	\$131,357	

May 2013 Enrolment Count, Total **\$899,893**

2012/13 Full-Year Operating Grant Total **\$107,582,319**