

Final Operating Grant Full-Year Summary - 2015/16 School Year

School District 33 Chilliwack

September 2015 Enrolment Count

	School-Age Enrolment	Funding Level	Funding	Total Supplement
Standard (Regular) Schools	12,207.3482	\$7,158	\$87,380,198	
Continuing Education	0.0000	\$7,158	\$0	
Alternate Schools	212.0000	\$7,158	\$1,517,496	
Distributed Learning	336.8125	\$6,030	\$2,030,979	
Home Schooling	2	\$250	\$500	
Course Challenges	80	\$224	\$17,920	
Total Enrolment-Based Funding (September)	12,756.1607			\$90,947,093

	Total Enrol. Change	Funding Level	Funding	Total Supplement
1% to 4% Enrolment Decline	317.8482	\$3,579	\$0	
4%+ Enrolment Decline		\$5,369	\$0	
Significant Cumulative Decline (7%+)	-67.2500	\$3,579	\$0	
Supplement for Enrolment Decline				\$0

	Enrolment	Funding Level	Funding	Total Supplement
Level 1 Special Needs	18	\$37,700	\$678,600	
Level 2 Special Needs	577	\$18,850	\$10,876,450	
Level 3 Special Needs	343	\$9,500	\$3,258,500	
English Language Learning	540	\$1,380	\$745,200	
Aboriginal Education	2,005	\$1,195	\$2,395,975	
Adult Education	72.5625	\$4,565	\$331,248	
Vulnerable Students			\$474,120	
Supplement for Unique Student Needs				\$18,760,093

Variance from Provincial Average	-\$1,398
Estimated Number of Educators	712.707
	-\$996,364

	Enrolment	Funding Level	Funding	Total Supplement
FTE Distribution	12,828.7232	\$180.33	\$2,313,404	
Supplement for Salary Differential				\$1,317,040

Supplement for Unique Geographic Factors	\$2,949,587
Funding Protection	\$0
Supplement for the Education Plan	\$248,766

September 2015 Enrolment Count, Total **\$114,222,579**

July 2015 Enrolment Count

	Enrolment	Funding Level	Funding	Total Supplement
Summer Learning Grade 1-7	365	\$206	\$75,190	
Summer Learning Grade 8-9	174	\$206	\$35,844	
Summer Learning Grade 10-12	2	\$412	\$824	
Supplemental Summer Learning Funding			\$0	
Grade 8-9 Cross-Enrolment	44	\$412	\$18,128	
July 2015 Enrolment Count, Total				\$129,986

February 2016 Enrolment Count

	Enrolment	Funding Level	Funding	Total Supplement
School-Age FTE - Continuing Education	0.5000	\$7,158	\$3,579	
Adult FTE - Continuing Education	13.1250	\$4,565	\$59,916	
K-Gr 9 School-Age FTE - Distributed Learning	38.3750	\$3,015	\$115,701	
Gr 10-12 School-Age FTE - Distributed Learning	182.0625	\$6,030	\$1,097,837	
Adult FTE - Distributed Learning	54.1250	\$4,565	\$247,081	
Accelerated Credit Enrolment in Industry Training (ACE-IT)	0.0000	\$7,158	\$0	
Level 1 Special Needs Enrolment Growth	0	\$18,850	\$0	
Level 2 Special Needs Enrolment Growth	19	\$9,425	\$179,075	
Level 3 Special Needs Enrolment Growth	8	\$4,750	\$38,000	
Newcomer Refugees	5.5000	\$3,579	\$19,685	
ELL Supplement - Newcomer Refugees	6	\$690	\$4,140	
February 2016 Enrolment Count, Total				\$1,765,014

May 2016 Enrolment Count

	Enrolment	Funding Level	Funding	Total Supplement
School-Age FTE - Continuing Education	1.2500	\$7,158	\$8,948	
Adult FTE - Continuing Education	8.6250	\$4,565	\$39,373	
K-Gr 9 School-Age FTE - Distributed Learning	15.9375	\$2,010	\$32,034	
Gr 10-12 School-Age FTE - Distributed Learning	99.0625	\$6,030	\$597,347	
Adult FTE - Distributed Learning	27.2500	\$4,565	\$124,396	
May 2016 Enrolment Count, Total				\$802,098

Administrative Savings **-\$680,714**

2015/16 Full-Year Operating Grant Total

Estimated 2015/16 Operating Grant from Aboriginal Affairs & Northern Development Canada	\$1,861,470
Estimated 2015/16 Operating Grant from Ministry of Education	\$114,377,493