

Final Operating Grant Full-Year Summary - 2016/17 School Year

School District 34 Abbotsford

September 2016 Enrolment Count

	School-Age	Funding		Total Supplement
	Enrolment	Level	Funding	
Standard (Regular) Schools	19,025.6250	\$7,218	\$137,326,961	
Continuing Education	0.1250	\$7,218	\$902	
Alternate Schools	245.5000	\$7,218	\$1,772,019	
Distributed Learning	159.5625	\$6,030	\$962,162	
Home Schooling	5	\$250	\$1,250	
Course Challenges	48	\$226	\$10,848	
Total Enrolment-Based Funding (September)	19,430.8125			<u>\$140,074,142</u>

	Total Enrol.	Funding		Total Supplement
	Change	Level	Funding	
1% to 4% Enrolment Decline	483.5625	\$3,609	\$0	
4%+ Enrolment Decline		\$5,414	\$0	
Significant Cumulative Decline (7%+)	58.8125	\$3,609	\$0	
Supplement for Enrolment Decline				<u>\$0</u>

	Enrolment	Funding		Total Supplement
		Level	Funding	
Level 1 Special Needs	18	\$37,700	\$678,600	
Level 2 Special Needs	681	\$18,850	\$12,836,850	
Level 3 Special Needs	369	\$9,500	\$3,505,500	
English Language Learning	2,237	\$1,380	\$3,087,060	
Aboriginal Education	2,023	\$1,195	\$2,417,485	
Adult Education	6.8750	\$4,565	\$31,384	
Vulnerable Students			\$428,862	
Supplement for Unique Student Needs				<u>\$22,985,741</u>

Variance from Provincial Average	-\$1,152	
Estimated Number of Educators	1,079.872	-\$1,244,013

	Enrolment	Funding		Total Supplement
		Level	Funding	
FTE Distribution	19,437.6875	\$180.33	\$3,505,198	
Supplement for Salary Differential				<u>\$2,261,185</u>

Supplement for Unique Geographic Factors	<u>\$2,488,742</u>
Funding Protection	<u>\$0</u>
Supplement for the Education Plan	<u>\$378,945</u>

September 2016 Enrolment Count, Total **\$168,188,755**

July 2016 Enrolment Count

	Enrolment	Funding		Total Supplement
		Level	Funding	
Summer Learning Grade 1-7	639	\$206	\$131,634	
Summer Learning Grade 8-9	146	\$206	\$30,076	
Summer Learning Grade 10-12	367	\$412	\$151,204	
Supplemental Summer Learning Funding			\$63,226	
Cross-Enrolment, Grade 8 and 9	39	\$412	\$16,068	
Summer Learning, Total				<u>\$392,208</u>

February 2017 Enrolment Count

	Enrolment	Funding		Total Supplement
		Level	Funding	
School-Age FTE - Continuing Education	18.6250	\$7,218	\$134,435	
Adult FTE - Continuing Education	25.5000	\$4,565	\$116,408	
K-Gr 9 School-Age FTE - Distributed Learning	16.0000	\$3,015	\$48,240	
Gr 10-12 School-Age FTE - Distributed Learning	46.7500	\$6,030	\$281,903	
Adult FTE - Distributed Learning	5.6250	\$4,565	\$25,678	
Accelerated Credit Enrolment in Industry Training (ACE-IT)				
Enrolment	0.0000	\$7,218	\$0	
Level 1 Special Needs Enrolment Growth	1	\$18,850	\$18,850	
Level 2 Special Needs Enrolment Growth	2	\$9,425	\$18,850	
Level 3 Special Needs Enrolment Growth	0	\$4,750	\$0	
Newcomer Refugees	1.0000	\$3,609	\$3,609	
ELL Supplement - Newcomer Refugees	1	\$690	\$690	
February 2017 Enrolment Count, Total				<u>\$648,663</u>

May 2017 Enrolment Count

	Enrolment	Funding		Total Supplement
		Level	Funding	
School-Age FTE - Continuing Education	23.8750	\$7,218	\$172,330	
Adult FTE - Continuing Education	13.7500	\$4,565	\$62,769	
K-Gr 9 School-Age FTE - Distributed Learning	10.2500	\$2,010	\$20,603	
Gr 10-12 School-Age FTE - Distributed Learning	64.2500	\$6,030	\$387,428	
Adult FTE - Distributed Learning	3.8750	\$4,565	\$17,689	
May 2017 Enrolment Count, Total				<u>\$660,819</u>

Administrative Savings	-\$846,484
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2016/17 Full-Year Operating Grant Total **\$169,043,961**

Estimated 2016/17 Operating Grant from Aboriginal Affairs & Northern Development Canada	\$363,387
Estimated 2016/17 Operating Grant from Ministry of Education	\$168,680,574