

Final Operating Grant Full-Year Summary - 2011/12 School Year

School District 33 Chilliwack

September 2011 Enrolment Count

	School-Age Enrolment	Funding Level	Funding	Total Supplement
Standard (Regular) Schools	11,789.1875	\$6,784	\$79,977,848	
Continuing Education	5.3750	\$6,784	\$36,464	
Alternate Schools	276.0000	\$6,784	\$1,872,384	
Distributed Learning	399.3750	\$5,851	\$2,336,743	
Home Schooling	2	\$250	\$500	
Course Challenges	41	\$212	\$8,692	
Total Enrolment-Based Funding (September)	12,469.9375			\$84,232,631

	Total Enrol. Change	Funding Level	Funding	Total Supplement
1% to 4% Enrolment Decline	-253.0000	\$3,392	\$458,465	
4%+ Enrolment Decline		\$5,088	\$0	
Significant Cumulative Decline (7%+)	-26.1875	\$3,392	\$0	
Supplement for Enrolment Decline				\$458,465

	Enrolment	Funding Level	Funding	Total Supplement
Level 1 Special Needs	25	\$36,600	\$915,000	
Level 2 Special Needs	454	\$18,300	\$8,308,200	
Level 3 Special Needs	89	\$9,200	\$818,800	
English Language Learning	472	\$1,340	\$632,480	
Aboriginal Education	1,793	\$1,160	\$2,079,880	
Adult Education	98	\$4,430	\$435,801	
Supplement for Unique Student Needs				\$13,190,161

	Funding
Variance from Provincial Average	-\$872
Estimated Number of Educators	698.240
	-\$608,865

	Enrolment	Funding Level	Funding	Total Supplement
FTE Distribution	12,568.3125	\$180.33	\$2,266,444	
Supplement for Salary Differential				\$1,657,579

Supplement for Unique Geographic Factors
 Supplement for Transportation and Housing
 Holdback Allocation
 Formula Transition
 Funding Protection

\$613,062
\$2,167,390
\$1,434,043
-\$416,905
\$0

September 2011 Enrolment Count, Total

\$103,336,426

July 2011 Enrolment Count

	Enrolment	Funding Level	Funding	Total Supplement
Summer Learning Grade 1-7	397	\$200	\$79,400	
Summer Learning Grade 8-9	140	\$200	\$28,000	
Summer Learning Grade 10-12	11	\$400	\$4,400	
Supplemental Summer Learning Funding			\$0	
Summer Learning 2011, Total				\$111,800

February 2012 Enrolment Count

	Enrolment	Funding Level	Funding	Total Supplement
School-Age FTE - Continuing Education	7.3125	\$6,784	\$49,608	
Adult FTE - Continuing Education	19.6875	\$4,430	\$87,216	
K-Gr 9 School-Age FTE - Distributed Learning	53.8125	\$2,926	\$157,455	
Gr 10-12 School-Age FTE - Distributed Learning	217.2500	\$5,851	\$1,271,130	
Adult FTE - Distributed Learning	43.3750	\$4,430	\$192,151	
Level 1 Special Needs Enrolment Growth	0	\$18,300	\$0	
Level 2 Special Needs Enrolment Growth	5	\$9,150	\$45,750	
Level 3 Special Needs Enrolment Growth	0	\$4,600	\$0	
Newcomer Refugees	0.0000	\$3,392	\$0	
ELL Supplement - Newcomer Refugees	0	\$670	\$0	
Holdback Allocation	12,721.4063	\$15	\$190,821	
February 2012 Enrolment Count, Total				\$1,994,131

May 2012 Enrolment Count

	Enrolment	Funding Level	Funding	Total Supplement
School-Age FTE - Continuing Education	4.3125	\$6,784	\$29,256	
Adult FTE - Continuing Education	12.5625	\$4,430	\$55,652	
K-Gr 9 School-Age FTE - Distributed Learning	26.0000	\$1,950	\$50,700	
Gr 10-12 School-Age FTE - Distributed Learning	95.6250	\$5,851	\$559,502	
Adult FTE - Distributed Learning	25.0625	\$4,430	\$111,027	
Holdback Allocation	12,830.0105	\$14.30	\$183,518	
May 2012 Enrolment Count, Total				\$989,655

2011/12 Full-Year Operating Grant Total

\$106,432,012

Estimated 2011/12 Operating Grant from Aboriginal Affairs & Northern Development Canada	\$1,927,675
Estimated 2011/12 Operating Grant from Ministry of Education	\$104,504,337