

## Final Operating Grant Full-Year Summary - 2014/15 School Year

School District 34 Abbotsford

| September 2014 Enrolment Count                   |                      |               |               |                      |
|--|----------------------|---------------|---------------|----------------------|
|  | School-Age Enrolment | Funding Level | Funding       | Total Supplement     |
| Standard (Regular) Schools                       | 18,383.6250          | \$6,900       | \$126,847,013 |                      |
| Continuing Education                             | 0.3750               | \$6,900       | \$2,588       |                      |
| Alternate Schools                                | 236.0000             | \$6,900       | \$1,628,400   |                      |
| Distributed Learning                             | 136.1875             | \$5,851       | \$796,833     |                      |
| Home Schooling                                   | 8                    | \$250         | \$2,000       |                      |
| Course Challenges                                | 42                   | \$216         | \$9,072       |                      |
| <b>Total Enrolment-Based Funding (September)</b> | <b>18,756.1875</b>   |               |               | <b>\$129,285,906</b> |

|   | Total Enrol. Change | Funding Level | Funding | Total Supplement |
|---|---------------------|---------------|---------|------------------|
| 1% to 4% Enrolment Decline              | -132.2500           | \$3,450       | \$0     |                  |
| 4%+ Enrolment Decline                   |                     | \$5,175       | \$0     |                  |
| Significant Cumulative Decline (7%+)    | -35.1875            | \$3,450       | \$0     |                  |
| <b>Supplement for Enrolment Decline</b> |                     |               |         | <b>\$0</b>       |

|  | Enrolment | Funding Level | Funding      | Total Supplement    |
|--|-----------|---------------|--------------|---------------------|
| Level 1 Special Needs                      | 19        | \$36,600      | \$695,400    |                     |
| Level 2 Special Needs                      | 581       | \$18,300      | \$10,632,300 |                     |
| Level 3 Special Needs                      | 294       | \$9,200       | \$2,704,800  |                     |
| English Language Learning                  | 2,051     | \$1,340       | \$2,748,340  |                     |
| Aboriginal Education                       | 1,898     | \$1,160       | \$2,201,680  |                     |
| Adult Education                            | 6.8750    | \$4,430       | \$30,456     |                     |
| Vulnerable Students                        |           |               | \$428,862    |                     |
| <b>Supplement for Unique Student Needs</b> |           |               |              | <b>\$19,441,838</b> |

|                                  |           |              |
|----------------------------------|-----------|--------------|
| Variance from Provincial Average | -\$1,194  |              |
| Estimated Number of Educators    | 1,042.392 | -\$1,244,616 |

|   | Enrolment   | Funding Level | Funding     | Total Supplement   |
|---|-------------|---------------|-------------|--------------------|
| FTE Distribution                          | 18,763.0625 | \$180.33      | \$3,383,543 |                    |
| <b>Supplement for Salary Differential</b> |             |               |             | <b>\$2,138,927</b> |

|   |                    |
|---|--------------------|
| <b>Supplement for Unique Geographic Factors</b> | <b>\$2,449,748</b> |
| <b>Funding Protection</b>                       | <b>\$0</b>         |
| <b>Supplement for the Education Plan</b>        | <b>\$377,769</b>   |
| <b>Holdback Allocation</b>                      | <b>\$1,444,226</b> |

September 2014 Enrolment Count, Total **\$155,138,414**

| July 2014 Enrolment Count               |           |               |          |                  |
|---|-----------|---------------|----------|------------------|
|   | Enrolment | Funding Level | Funding  | Total Supplement |
| Summer Learning Grade 1-7               | 0         | \$200         | \$0      |                  |
| Summer Learning Grade 8-9               | 0         | \$200         | \$0      |                  |
| Summer Learning Grade 10-12             | 0         | \$400         | \$0      |                  |
| Supplemental Summer Learning Funding    |           |               | \$0      |                  |
| Grade 8-9 Cross-Enrolment               | 68        | \$400         | \$27,200 |                  |
| <b>July 2014 Enrolment Count, Total</b> |           |               |          | <b>\$27,200</b>  |

| February 2015 Enrolment Count                              |             |               |           |                    |
|--|-------------|---------------|-----------|--------------------|
|  | Enrolment   | Funding Level | Funding   | Total Supplement   |
| School-Age FTE - Continuing Education                      | 18.6250     | \$6,900       | \$128,513 |                    |
| Adult FTE - Continuing Education                           | 26.2500     | \$4,430       | \$116,288 |                    |
| K-Gr 9 School-Age FTE - Distributed Learning               | 19.0000     | \$2,926       | \$55,594  |                    |
| Gr 10-12 School-Age FTE - Distributed Learning             | 59.8125     | \$5,851       | \$349,963 |                    |
| Adult FTE - Distributed Learning                           | 6.5000      | \$4,430       | \$28,795  |                    |
| Accelerated Credit Enrolment in Industry Training (ACE-IT) | 1.8750      | \$6,900       | \$12,938  |                    |
| Level 1 Special Needs Enrolment Growth                     | 0           | \$18,300      | \$0       |                    |
| Level 2 Special Needs Enrolment Growth                     | 6           | \$9,150       | \$54,900  |                    |
| Level 3 Special Needs Enrolment Growth                     | 0           | \$4,600       | \$0       |                    |
| Newcomer Refugees  | 0.0000      | \$3,450       | \$0       |                    |
| ELL Supplement - Newcomer Refugees                         | 0           | \$670         | \$0       |                    |
| Holdback Allocation  | 18,846.0000 | \$19          | \$358,074 |                    |
| <b>February 2015 Enrolment Count, Total</b>                |             |               |           | <b>\$1,105,065</b> |

| May 2015 Enrolment Count                       |             |               |           |                  |
|--|-------------|---------------|-----------|------------------|
|  | Enrolment   | Funding Level | Funding   | Total Supplement |
| School-Age FTE - Continuing Education          | 28.8750     | \$6,900       | \$199,238 |                  |
| Adult FTE - Continuing Education               | 19.1250     | \$4,430       | \$84,724  |                  |
| K-Gr 9 School-Age FTE - Distributed Learning   | 15.0000     | \$1,950       | \$29,250  |                  |
| Gr 10-12 School-Age FTE - Distributed Learning | 72.4375     | \$5,851       | \$423,832 |                  |
| Adult FTE - Distributed Learning               | 7.1250      | \$4,430       | \$31,564  |                  |
| Holdback Allocation                            | 18,952.3125 | \$1.61        | \$30,544  |                  |
| <b>May 2015 Enrolment Count, Total</b>         |             |               |           | <b>\$799,152</b> |

**2014/15 Full-Year Operating Grant Total \$157,069,831**

|   |               |
|---|---------------|
| Estimated 2014/15 Operating Grant from Aboriginal Affairs & Northern Development Canada | \$422,650     |
| Estimated 2014/15 Operating Grant from Ministry of Education                            | \$156,647,181 |