

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

School District 79 Cowichan Valley

September 2012 Enrolment Count

	School-Age Enrolment	Funding Level	Funding	Total Supplement
Standard (Regular) Schools	7,434.5000	\$6,784	\$50,435,648	
Continuing Education	2.8750	\$6,784	\$19,504	
Alternate Schools	269.0000	\$6,784	\$1,824,896	
Distributed Learning	0.6250	\$5,851	\$3,657	
Home Schooling	4	\$250	\$1,000	
Course Challenges	0	\$212	\$0	
Total Enrolment-Based Funding (September)	7,707.0000			\$52,284,705

	Total Enrol. Change	Funding Level	Funding	Total Supplement
1% to 4% Enrolment Decline	-296.7500	\$3,392	\$735,089	
4%+ Enrolment Decline		\$5,088	\$0	
Significant Cumulative Decline (7%+)	-497.1875	\$3,392	\$0	
Supplement for Enrolment Decline				\$735,089

	Enrolment	Funding Level	Funding	Total Supplement
Level 1 Special Needs	6	\$36,600	\$219,600	
Level 2 Special Needs	207	\$18,300	\$3,788,100	
Level 3 Special Needs	56	\$9,200	\$515,200	
English Language Learning	384	\$1,340	\$514,560	
Aboriginal Education	1,334	\$1,160	\$1,547,440	
Adult Education	14.7500	\$4,430	\$65,343	
Vulnerable Students			\$288,878	
Supplement for Unique Student Needs				\$6,939,121

Variance from Provincial Average	\$431		
Estimated Number of Educators	428.986		\$184,893

	Enrolment	Funding Level	Funding	Total Supplement
FTE Distribution	7,721.7500	\$180.33	\$1,392,463	
Supplement for Salary Differential				\$1,577,356

Holdback Allocation	7,707.0000	\$96		\$739,872
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Supplement for Unique Geographic Factors \$4,555,093

Funding Protection \$2,022,092

Supplement for the Education Plan \$160,075

September 2012 Enrolment Count, Total \$69,013,403

July 2012 Enrolment Count

	Enrolment	Funding Level	Funding	Total Supplement
Summer Learning Grade 1-7	45	\$200	\$9,000	
Summer Learning Grade 8-9	4.0	\$200	\$800	
Summer Learning Grade 10-12	34.0	\$400	\$13,600	
Supplemental Summer Learning Funding			\$0	
Summer Learning, Total				\$23,400

February 2013 Enrolment Count

	Enrolment	Funding Level	Funding	Total Supplement
School-Age FTE - Continuing Education	15.3750	\$6,784	\$104,304	
Adult FTE - Continuing Education	32.7500	\$4,430	\$145,083	
K-Gr 9 School-Age FTE - Distributed Learning	4.0000	\$2,926	\$11,704	
Gr 10-12 School-Age FTE - Dist. Learning	4.6250	\$5,851	\$27,061	
Adult FTE - Distributed Learning	0.3750	\$4,430	\$1,661	
Level 1 Special Needs Enrolment Growth	0	\$18,300	\$0	
Level 2 Special Needs Enrolment Growth	11	\$9,150	\$100,650	
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	7,729.0000	\$14.00	\$108,206	
February 2013 Enrolment Count, Total				\$498,669

May 2013 Enrolment Count

	Enrolment	Funding Level	Funding	Total Supplement
School-Age FTE - Continuing Education	21.5000	\$6,784	\$145,856	
Adult FTE - Continuing Education	17.7500	\$4,430	\$78,633	
K-Gr 9 School-Age FTE - Distributed Learning	3.0000	\$1,950	\$5,850	
Gr 10-12 School-Age FTE - Dist. Learning	20.2500	\$5,851	\$118,483	
Adult FTE - Distributed Learning	0.1250	\$4,430	\$554	
Holdback Allocation	7,771.7500	\$10.25	\$79,648	
May 2013 Enrolment Count, Total				\$429,024

2012/13 Full-Year Operating Grant Total \$69,964,496