

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

School District 79 Cowichan Valley

September 2015 Enrolment Count

	School-Age		Funding		Total Supplement
	Enrolment	Level	Funding		
Standard (Regular) Schools	7,074.5000	\$7,158	\$50,639,271		
Continuing Education	2.3750	\$7,158	\$17,000		
Alternate Schools	318.0000	\$7,158	\$2,276,244		
Distributed Learning	2.5000	\$6,030	\$15,075		
Home Schooling	4	\$250	\$1,000		
Course Challenges	1	\$224	\$224		
Total Enrolment-Based Funding (September)	7,397.3750				\$52,948,814

	Total Enrol.		Funding		Total Supplement
	Change	Level	Funding		
1% to 4% Enrolment Decline	134.6250	\$3,579	\$0		
4%+ Enrolment Decline		\$5,369	\$0		
Significant Cumulative Decline (7%+)	-415.6250	\$3,579	\$0		
Supplement for Enrolment Decline					\$0

	Enrolment		Funding		Total Supplement
		Level	Funding		
Level 1 Special Needs	4	\$37,700	\$150,800		
Level 2 Special Needs	244	\$18,850	\$4,599,400		
Level 3 Special Needs	39	\$9,500	\$370,500		
English Language Learning	315	\$1,380	\$434,700		
Aboriginal Education	1,428	\$1,195	\$1,706,460		
Adult Education	8.6250	\$4,565	\$39,373		
Vulnerable Students			\$288,878		
Supplement for Unique Student Needs					\$7,590,111

Variance from Provincial Average	\$872		
Estimated Number of Educators	411.444		\$358,779

	Enrolment		Funding		Total Supplement
		Level	Funding		
FTE Distribution	7,406.0000	\$180.33	\$1,335,524		
Supplement for Salary Differential					\$1,694,303

Supplement for Unique Geographic Factors					\$4,142,524
Funding Protection					\$1,148,719
Supplement for the Education Plan					\$145,255

September 2015 Enrolment Count, Total **\$67,669,726**

July 2015 Enrolment Count

	Enrolment		Funding		Total Supplement
		Level	Funding		
Summer Learning Grade 1-7	0	\$206	\$0		
Summer Learning Grade 8-9	0	\$206	\$0		
Summer Learning Grade 10-12	0	\$412	\$0		
Supplemental Summer Learning Funding			\$0		
Grade 8-9 Cross-Enrolment	0	\$412	\$0		
July 2015 Enrolment Count, Total					\$0

February 2016 Enrolment Count

	Enrolment		Funding		Total Supplement
		Level	Funding		
School-Age FTE - Continuing Education	69.3750	\$7,158	\$496,586		
Adult FTE - Continuing Education	35.6250	\$4,565	\$162,628		
K-Gr 9 School-Age FTE - Distributed Learning	40.0000	\$3,015	\$120,600		
Gr 10-12 School-Age FTE - Distributed Learning	22.7500	\$6,030	\$137,183		
Adult FTE - Distributed Learning	0.1250	\$4,565	\$571		
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	2	\$9,425	\$18,850		
Level 3 Special Needs Enrolment Growth	0	\$4,750	\$0		
Newcomer Refugees	3.0000	\$3,579	\$10,737		
ELL Supplement - Newcomer Refugees	2	\$690	\$1,380		
February 2016 Enrolment Count, Total					\$948,535

May 2016 Enrolment Count

	Enrolment		Funding		Total Supplement
		Level	Funding		
School-Age FTE - Continuing Education	93.7500	\$7,158	\$671,063		
Adult FTE - Continuing Education	16.0000	\$4,565	\$73,040		
K-Gr 9 School-Age FTE - Distributed Learning	8.0000	\$2,010	\$16,080		
Gr 10-12 School-Age FTE - Distributed Learning	30.7500	\$6,030	\$185,423		
Adult FTE - Distributed Learning	0.0000	\$4,565	\$0		
May 2016 Enrolment Count, Total					\$945,606

Administrative Savings **-\$415,587**

2015/16 Full-Year Operating Grant Total **\$69,148,280**

Estimated 2015/16 Operating Grant from Aboriginal Affairs & Northern Development Canada	\$4,399,626
Estimated 2015/16 Operating Grant from Ministry of Education	\$64,748,654