

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

School District 79 Cowichan Valley

September 2016 Enrolment Count

	School-Age		Funding		Total Supplement
	Enrolment	Level	Funding	Funding	
Standard (Regular) Schools	7,217.5000	\$7,218	\$52,095,915		
Continuing Education	7.3750	\$7,218	\$53,233		
Alternate Schools	323.0000	\$7,218	\$2,331,414		
Distributed Learning	35.2500	\$6,030	\$212,558		
Home Schooling	5	\$250	\$1,250		
Course Challenges	0	\$226	\$0		
Total Enrolment-Based Funding (September)	7,583.1250				\$54,694,370

	Total Enrol.		Funding		Total Supplement
	Change	Level	Funding	Funding	
1% to 4% Enrolment Decline	185.7500	\$3,609	\$0		
4%+ Enrolment Decline		\$5,414	\$0		
Significant Cumulative Decline (7%+)	-9.1250	\$3,609	\$0		
Supplement for Enrolment Decline					\$0

	Enrolment		Funding		Total Supplement
	Level	Funding	Funding	Funding	
Level 1 Special Needs	7	\$37,700	\$263,900		
Level 2 Special Needs	293	\$18,850	\$5,523,050		
Level 3 Special Needs	89	\$9,500	\$845,500		
English Language Learning	357	\$1,380	\$492,660		
Aboriginal Education	1,495	\$1,195	\$1,786,525		
Adult Education	11.1250	\$4,565	\$50,786		
Vulnerable Students			\$288,878		
Supplement for Unique Student Needs					\$9,251,299

Variance from Provincial Average	\$1,379		
Estimated Number of Educators	421.903		\$581,804

	Enrolment		Funding		Total Supplement
	Level	Funding	Funding	Funding	
FTE Distribution	7,594.2500	\$180.33	\$1,369,471		
Supplement for Salary Differential					\$1,951,275

Supplement for Unique Geographic Factors					\$4,108,939
Funding Protection					\$0
Supplement for the Education Plan					\$147,948

September 2016 Enrolment Count, Total **\$70,153,831**

July 2016 Enrolment Count

	Enrolment		Funding		Total Supplement
	Level	Funding	Funding	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		
Cross-Enrolment, Grade 8 and 9	0	\$412	\$0		
Summer Learning, Total					\$0

February 2017 Enrolment Count

	Enrolment		Funding		Total Supplement
	Level	Funding	Funding	Funding	
School-Age FTE - Continuing Education	55.7500	\$7,218	\$402,404		
Adult FTE - Continuing Education	8.6250	\$4,565	\$39,373		
K-Gr 9 School-Age FTE - Distributed Learning	25.0000	\$3,015	\$75,375		
Gr 10-12 School-Age FTE - Distributed Learning	15.1250	\$6,030	\$91,204		
Adult FTE - Distributed Learning	1.1250	\$4,565	\$5,136		
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	15	\$9,425	\$141,375		
Level 3 Special Needs Enrolment Growth	10	\$4,750	\$47,500		
Newcomer Refugees	0.0000	\$3,609	\$0		
ELL Supplement - Newcomer Refugees	0	\$690	\$0		
February 2017 Enrolment Count, Total					\$821,217

May 2017 Enrolment Count

	Enrolment		Funding		Total Supplement
	Level	Funding	Funding	Funding	
School-Age FTE - Continuing Education	101.8750	\$7,218	\$735,334		
Adult FTE - Continuing Education	5.1250	\$4,565	\$23,396		
K-Gr 9 School-Age FTE - Distributed Learning	14.0000	\$2,010	\$28,140		
Gr 10-12 School-Age FTE - Distributed Learning	29.6250	\$6,030	\$178,639		
Adult FTE - Distributed Learning	0.2500	\$4,565	\$1,141		
May 2017 Enrolment Count, Total					\$966,650

Administrative Savings			-\$348,411
------------------------	--	--	-------------------

2016/17 Full-Year Operating Grant Total **\$71,593,287**

Estimated 2016/17 Operating Grant from Aboriginal Affairs & Northern Development Canada	\$4,399,626
Estimated 2016/17 Operating Grant from Ministry of Education	\$67,193,661