

Estimated Operating Grants - 2017/18 School Year

School District 79 Cowichan Valley

September 2017 Enrolment Count

	School-Age Enrolment	Funding Level	Funding	Total Supplement
Standard (Regular) Schools	7,260.8000	\$7,301	\$53,011,101	
Continuing Education	0.0000	\$7,301	\$0	
Alternate Schools	323.0000	\$7,301	\$2,358,223	
Distributed Learning	35.2500	\$6,100	\$215,025	
Home Schooling	5	\$250	\$1,250	
Course Challenges	0	\$228	\$0	
Total Enrolment-Based Funding (September)	7,619.0500			\$55,585,599

	Total Enrol. Change	Funding Level	Funding	Total Supplement
1% to 4% Enrolment Decline	35.9250	\$3,651	\$0	
4%+ Enrolment Decline		\$5,476	\$0	
Significant Cumulative Decline (7%+)	320.3750	\$3,651	\$0	
Supplement for Enrolment Decline				\$0

	Enrolment	Funding Level	Funding	Total Supplement
Level 1 Special Needs	7	\$38,140	\$266,980	
Level 2 Special Needs	328	\$19,070	\$6,254,960	
Level 3 Special Needs	104	\$9,610	\$999,440	
English Language Learning	366	\$1,395	\$510,570	
Aboriginal Education	1,467	\$1,210	\$1,775,070	
Adult Education	6.0000	\$4,618	\$27,708	
Vulnerable Students			\$288,878	

Supplement for Unique Student Needs **\$10,123,606**

Variance from Provincial Average	\$1,379	
Estimated Number of Educators	423.614	\$584,164

	Enrolment	Funding Level	Funding	Total Supplement
FTE Distribution	7,625.0500	\$180.33	\$1,375,025	

Supplement for Salary Differential **\$1,959,189**

Supplement for Unique Geographic Factors **\$4,301,310**

Funding Protection **\$0**

Supplement for the Education Plan **\$151,663**

September 2017 Enrolment Count, Total **\$72,121,367**

July 2017 Enrolment Count

	Enrolment	Funding Level	Funding	Total Supplement
Summer Learning Grade 1-7	0	\$208	\$0	
Summer Learning Grade 8-9	0	\$208	\$0	
Summer Learning Grade 10-12	0	\$416	\$0	
Supplemental Summer Learning Funding			\$0	
Cross-Enrolment, Grade 8 and 9	0	\$0	\$0	
Summer Learning, Total				\$0

February 2018 Enrolment Count

	Enrolment	Funding Level	Funding	Total Supplement
School-Age FTE - Continuing Education	20.0000	\$7,301	\$146,020	
Adult FTE - Continuing Education	6.0000	\$4,618	\$27,708	
K-Gr 9 School-Age FTE - Distributed Learning	25.0000	\$3,050	\$76,250	
Gr 10-12 School-Age FTE - Distributed Learning	12.0000	\$6,100	\$73,200	
Adult FTE - Distributed Learning	0.0000	\$4,618	\$0	
Level 1 Special Needs Enrolment Growth	0	\$19,070	\$0	
Level 2 Special Needs Enrolment Growth	5	\$9,535	\$47,675	
Level 3 Special Needs Enrolment Growth	0	\$4,805	\$0	
Newcomer Refugees	0.0000	\$3,651	\$0	
ELL Supplement - Newcomer Refugees	0	\$698	\$0	
February 2018 Enrolment Count, Total				\$370,853

May 2018 Enrolment Count

	Enrolment	Funding Level	Funding	Total Supplement
School-Age FTE - Continuing Education	30.0000	\$7,301	\$219,030	
Adult FTE - Continuing Education	5.0000	\$4,618	\$23,090	
K-Gr 9 School-Age FTE - Distributed Learning	6.0000	\$2,033	\$12,198	
Gr 10-12 School-Age FTE - Distributed Learning	8.0000	\$6,100	\$48,800	
Adult FTE - Distributed Learning	0.0000	\$4,618	\$0	
May 2018 Enrolment Count, Total				\$303,118

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

2017/18 Full-Year Estimated Total **\$72,446,927**

Estimated 2017/18 Operating Grant from Aboriginal Affairs & Northern Development Canada	\$4,399,626
Estimated 2017/18 Operating Grant from Ministry of Education	\$68,047,301