

Final Operating Grant Full-Year Summary - 2011/12 School Year
School District 79 Cowichan Valley

September 2011 Enrolment Count

	School-Age Enrolment	Funding Level	Funding	Total Supplement
Standard (Regular) Schools	7,733.3750	\$6,784	\$52,463,216	
Continuing Education	3.3750	\$6,784	\$22,896	
Alternate Schools	267.0000	\$6,784	\$1,811,328	
Distributed Learning	0.0000	\$5,851	\$0	
Home Schooling	12	\$250	\$3,000	
Course Challenges	0	\$212	\$0	
Total Enrolment-Based Funding (September)	8,003.7500			\$54,300,440

	Total Enrol. Change	Funding Level	Funding	Total Supplement
1% to 4% Enrolment Decline	-297.2500	\$3,392	\$745,087	
4%+ Enrolment Decline		\$5,088	\$0	
Significant Cumulative Decline (7%+)	-386.2500	\$3,392	\$0	
Supplement for Enrolment Decline				\$745,087

	Enrolment	Funding Level	Funding	Total Supplement
Level 1 Special Needs	7	\$36,600	\$256,200	
Level 2 Special Needs	216	\$18,300	\$3,952,800	
Level 3 Special Needs	78	\$9,200	\$717,600	
English Language Learning	366	\$1,340	\$490,440	
Aboriginal Education	1,347	\$1,160	\$1,562,520	
Adult Education	14	\$4,430	\$62,020	
Supplement for Unique Student Needs				\$7,041,580

	Funding
Variance from Provincial Average	\$497
Estimated Number of Educators	445.431
	\$221,379

	Enrolment	Funding Level	Funding	Total Supplement
FTE Distribution	8,017.7500	\$180.33	\$1,445,841	
Supplement for Salary Differential				\$1,667,220

Supplement for Unique Geographic Factors	\$2,212,564
Supplement for Transportation and Housing	\$2,265,155
Holdback Allocation	\$920,431
Formula Transition	\$110,551
Funding Protection	\$649,584
September 2011 Enrolment Count, Total	\$69,912,612

July 2011 Enrolment Count

	Enrolment	Funding Level	Funding	Total Supplement
Summer Learning Grade 1-7	0	\$200	\$0	
Summer Learning Grade 8-9	19	\$200	\$3,800	
Summer Learning Grade 10-12	23	\$400	\$9,200	
Supplemental Summer Learning Funding			\$0	
Summer Learning 2011, Total				\$13,000

February 2012 Enrolment Count

	Enrolment	Funding Level	Funding	Total Supplement
School-Age FTE - Continuing Education	12.7500	\$6,784	\$86,496	
Adult FTE - Continuing Education	51.5000	\$4,430	\$228,145	
K-Gr 9 School-Age FTE - Distributed Learning	0.0000	\$2,926	\$0	
Gr 10-12 School-Age FTE - Distributed Learning	11.2500	\$5,851	\$65,824	
Adult FTE - Distributed Learning	0.0000	\$4,430	\$0	
Level 1 Special Needs Enrolment Growth	0	\$18,300	\$0	
Level 2 Special Needs Enrolment Growth	3	\$9,150	\$27,450	
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	8,027.7500	\$15	\$120,416	
February 2012 Enrolment Count, Total				\$528,331

May 2012 Enrolment Count

	Enrolment	Funding Level	Funding	Total Supplement
School-Age FTE - Continuing Education	15.7500	\$6,784	\$106,848	
Adult FTE - Continuing Education	19.6250	\$4,430	\$86,939	
K-Gr 9 School-Age FTE - Distributed Learning	0.6250	\$1,950	\$1,219	
Gr 10-12 School-Age FTE - Distributed Learning	26.8750	\$5,851	\$157,246	
Adult FTE - Distributed Learning	1.0000	\$4,430	\$4,430	
Holdback Allocation	8,070.5833	\$14.30	\$115,440	
May 2012 Enrolment Count, Total				\$472,122

2011/12 Full-Year Operating Grant Total **\$70,926,065**

Estimated 2011/12 Operating Grant from Aboriginal Affairs & Northern Development Canada	\$5,246,893
Estimated 2011/12 Operating Grant from Ministry of Education	\$65,679,172