

Final Operating Grant Full-Year Summary - 2013/14 School Year

School District 79 Cowichan Valley

September 2013 Enrolment Count

	School-Age Enrolment	Funding Level	Funding	Total Supplement
Standard (Regular) Schools	7,112.7500	\$6,900	\$49,077,975	
Continuing Education	5.8750	\$6,900	\$40,538	
Alternate Schools	286.0000	\$6,900	\$1,973,400	
Distributed Learning	2.0000	\$5,851	\$11,702	
Home Schooling	3	\$250	\$750	
Course Challenges	1	\$216	\$216	
Total Enrolment-Based Funding (September)	7,406.6250			\$51,104,581

	Total Enrol. Change	Funding Level	Funding	Total Supplement
1% to 4% Enrolment Decline	-271.7500	\$3,450	\$672,633	
4%+ Enrolment Decline		\$5,175	\$0	
Significant Cumulative Decline (7%+)	-606.0000	\$3,450	\$216,902	
Supplement for Enrolment Decline				\$889,535

	Enrolment	Funding Level	Funding	Total Supplement
Level 1 Special Needs	6	\$36,600	\$219,600	
Level 2 Special Needs	199	\$18,300	\$3,641,700	
Level 3 Special Needs	50	\$9,200	\$460,000	
English Language Learning	342	\$1,340	\$458,280	
Aboriginal Education	1,322	\$1,160	\$1,533,520	
Adult Education	10.7500	\$4,430	\$47,623	
Vulnerable Students			\$288,878	
Supplement for Unique Student Needs				\$6,649,601

Variance from Provincial Average	\$786		
Estimated Number of Educators	412.076		\$323,892

	Enrolment	Funding Level	Funding	Total Supplement
FTE Distribution	7,417.3750	\$180.33	\$1,337,575	
Supplement for Salary Differential				\$1,661,467

Holdback Allocation	7,406.6250	\$60		\$444,398
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Supplement for Unique Geographic Factors **\$4,180,314**

Funding Protection **\$2,810,043**

Supplement for the Education Plan **\$154,140**

September 2013 Enrolment Count, Total **\$67,894,079**

July 2013 Enrolment Count

	Enrolment	Funding Level	Funding	Total Supplement
Summer Learning Grade 1-7	0	\$200	\$0	
Summer Learning Grade 8-9	0.0	\$200	\$0	
Summer Learning Grade 10-12	0.0	\$400	\$0	
Supplemental Summer Learning Funding			\$0	
Summer Learning, Total				\$0

February 2014 Enrolment Count

	Enrolment	Funding Level	Funding	Total Supplement
School-Age FTE - Continuing Education	18.3750	\$6,900	\$126,788	
Adult FTE - Continuing Education	39.8750	\$4,430	\$176,646	
K-Gr 9 School-Age FTE - Distributed Learning	16.0000	\$2,926	\$46,816	
Gr 10-12 School-Age FTE - Dist. Learning	21.2500	\$5,851	\$124,334	
Adult FTE - Distributed Learning	1.0000	\$4,430	\$4,430	
Level 1 Special Needs Enrolment Growth	0	\$18,300	\$0	
Level 2 Special Needs Enrolment Growth	0	\$9,150	\$0	
Level 3 Special Needs Enrolment Growth	0	\$4,600	\$0	
Newcomer Refugees	0.0000	\$3,450	\$0	
ELL Supplement - Newcomer Refugees	0	\$670	\$0	
Holdback Allocation	7,454.2500	\$11.33	\$84,433	
February 2014 Enrolment Count, Total				\$563,447

May 2014 Enrolment Count

	Enrolment	Funding Level	Funding	Total Supplement
School-Age FTE - Continuing Education	29.6250	\$6,900	\$204,413	
Adult FTE - Continuing Education	13.7500	\$4,430	\$60,913	
K-Gr 9 School-Age FTE - Distributed Learning	12.0000	\$1,950	\$23,400	
Gr 10-12 School-Age FTE - Dist. Learning	39.0000	\$5,851	\$228,189	
Adult FTE - Distributed Learning	0.5000	\$4,430	\$2,215	
Holdback Allocation	7,526.8750	\$14.03	\$105,632	
May 2014 Enrolment Count, Total				\$624,762

2013/14 Full-Year Operating Grant Total **\$69,082,288**