

## Final Operating Grant Full-Year Summary - 2014/15 School Year

School District 79 Cowichan Valley

<b>September 2014 Enrolment Count</b>				
	School-Age Enrolment	Funding Level	Funding	Total Supplement
Standard (Regular) Schools	6,954.7500	\$6,900	\$47,987,775	
Continuing Education	2.3750	\$6,900	\$16,388	
Alternate Schools	303.0000	\$6,900	\$2,090,700	
Distributed Learning	2.6250	\$5,851	\$15,359	
Home Schooling	3	\$250	\$750	
Course Challenges	0	\$216	\$0	
<b>Total Enrolment-Based Funding (September)</b>	<b>7,262.7500</b>			<b>\$50,110,972</b>

	Total Enrol. Change	Funding Level	Funding	Total Supplement
1% to 4% Enrolment Decline	-143.7500	\$3,450	\$240,413	
4%+ Enrolment Decline		\$5,175	\$0	
Significant Cumulative Decline (7%+)	-597.1250	\$3,450	\$127,176	
<b>Supplement for Enrolment Decline</b>				<b>\$367,589</b>

	Enrolment	Funding Level	Funding	Total Supplement
Level 1 Special Needs	3	\$36,600	\$109,800	
Level 2 Special Needs	222	\$18,300	\$4,062,600	
Level 3 Special Needs	48	\$9,200	\$441,600	
English Language Learning	313	\$1,340	\$419,420	
Aboriginal Education	1,387	\$1,160	\$1,608,920	
Adult Education	11.0000	\$4,430	\$48,730	
Vulnerable Students			\$288,878	
<b>Supplement for Unique Student Needs</b>				<b>\$6,979,948</b>

Variance from Provincial Average	\$434		
Estimated Number of Educators	404.097		\$175,378

	Enrolment	Funding Level	Funding	Total Supplement
FTE Distribution	7,273.7500	\$180.33	\$1,311,675	
<b>Supplement for Salary Differential</b>				<b>\$1,487,053</b>

<b>Supplement for Unique Geographic Factors</b>				<b>\$4,164,428</b>
<b>Funding Protection</b>				<b>\$3,053,102</b>
<b>Supplement for the Education Plan</b>				<b>\$148,133</b>
<b>Holdback Allocation</b>				<b>\$559,232</b>

**September 2014 Enrolment Count, Total** **\$66,870,457**

<b>July 2014 Enrolment Count</b>				
	Enrolment	Funding Level	Funding	Total Supplement
Summer Learning Grade 1-7	0	\$200	\$0	
Summer Learning Grade 8-9	0	\$200	\$0	
Summer Learning Grade 10-12	0	\$400	\$0	
Supplemental Summer Learning Funding			\$0	
Grade 8-9 Cross-Enrolment	0	\$400	\$0	
<b>July 2014 Enrolment Count, Total</b>				<b>\$0</b>

<b>February 2015 Enrolment Count</b>				
	Enrolment	Funding Level	Funding	Total Supplement
School-Age FTE - Continuing Education	43.1250	\$6,900	\$297,563	
Adult FTE - Continuing Education	21.2500	\$4,430	\$94,138	
K-Gr 9 School-Age FTE - Distributed Learning	27.0000	\$2,926	\$79,002	
Gr 10-12 School-Age FTE - Distributed Learning	25.7500	\$5,851	\$150,663	
Adult FTE - Distributed Learning	0.5000	\$4,430	\$2,215	
Accelerated Credit Enrolment in Industry Training (ACE-IT)	0.0000	\$6,900	\$0	
Level 1 Special Needs Enrolment Growth	2	\$18,300	\$36,600	
Level 2 Special Needs Enrolment Growth	2	\$9,150	\$18,300	
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	7,345.1250	\$19	\$139,557	
<b>February 2015 Enrolment Count, Total</b>				<b>\$818,038</b>

<b>May 2015 Enrolment Count</b>				
	Enrolment	Funding Level	Funding	Total Supplement
School-Age FTE - Continuing Education	74.8750	\$6,900	\$516,638	
Adult FTE - Continuing Education	17.3750	\$4,430	\$76,971	
K-Gr 9 School-Age FTE - Distributed Learning	19.0000	\$1,950	\$37,050	
Gr 10-12 School-Age FTE - Distributed Learning	42.1250	\$5,851	\$246,473	
Adult FTE - Distributed Learning	0.0000	\$4,430	\$0	
Holdback Allocation	7,468.4583	\$1.61	\$12,036	
<b>May 2015 Enrolment Count, Total</b>				<b>\$889,168</b>

**2014/15 Full-Year Operating Grant Total** **\$68,577,663**

Estimated 2014/15 Operating Grant from Aboriginal Affairs & Northern Development Canada	\$4,449,074
Estimated 2014/15 Operating Grant from Ministry of Education	\$64,128,589