

**2010/11 Final Operating Grant Full-Year Summary**  
**School District 63 Saanich**

<b>Enrolment-Based Funding (Sept 2010)</b>	Enrolment	Funding Level	Total Funding
<b>Total School-Age FTE:</b>	<b>7,309.0625</b>		<b>\$48,922,222</b>
Standard (Regular) Schools	6,793.1250	\$6,740	\$45,785,663
Continuing Education (Sept only)	0.0000	\$6,740	\$0
Distributed Learning (Sept only)	383.9375	\$5,851	\$2,246,418
Alternate Schools	132.0000	\$6,740	\$889,680
Home Schooling	1	\$250	\$250
Course Challenges	1	\$211	\$211

<b>Unique Student Needs, Total</b>	<b>\$7,455,955</b>		
Level 1 Special Needs	7.5	\$36,600	\$274,500
Level 2 Special Needs	276.5	\$18,300	\$5,059,950
Level 3 Special Needs	122.0	\$9,200	\$1,122,400
English as a Second Language	226.0	\$1,340	\$302,840
Aboriginal Education	373.0	\$1,160	\$432,680
Adult Education	59.5000	\$4,430	\$263,585

**Supplement for Salary Differential**

Estimated # of Educators:	409.365	Differential:	\$1,717
FTE School-Age & Adult FTE (Sept 2010):	7,368.5625	FTE Distrib'n:	\$1,328,773
<b>Supplement:</b>			<b>\$2,031,653</b>

<b>Enrolment-Based Funding (Feb 2011)</b>	Enrolment	Funding Level	Total Funding
<b>Continuing Education FTE</b>	<b>9.3750</b>		<b>\$48,751</b>
School-Age	3.1250	\$6,740	\$21,063
Adult Education	6.2500	\$4,430	\$27,688
One-Time CE Transition Funding			\$0
<b>Distributed Learning FTE</b>	<b>207.0313</b>		<b>\$1,035,944</b>
K-Grade 9	40.5625	\$2,926	\$118,686
Grade 10-12	126.5313	\$5,851	\$740,335
Adult Education	39.9375	\$4,430	\$176,923
<b>Special Needs Enrolment Growth FTE</b>	<b>1.0</b>		<b>\$18,300</b>
Level 1 Special Needs	1.0	\$18,300	\$18,300
Level 2 Special Needs	0.0	\$9,150	\$0
Level 3 Special Needs	0.0	\$4,600	\$0
<b>Newcomer Refugees FTE</b>	<b>0.0000</b>		<b>\$0</b>
English as a Second Language	0.0	\$670	\$0

<b>Supplement for Enrolment Decline (based on Sept enrolments)</b>		
<b>(excludes Kindergarten and Continuing Education)</b>		
2010/11 School-Age FTE	2009/10 School-Age FTE*	Enrolment Change
6,989.5625	7,219.3438	-229.7813 -3.2%

\*Includes adjustments in enrolments made subsequent to March 2010

Decline between 1% and 4% of previous year's FTE:		
Supplement = Eligible Decline x	\$3,370	\$531,071
Decline greater than 4% of previous year's FTE:		
Supplement = Eligible Decline x	\$5,055	\$0

**Significant Cumulative Enrolment Decline**

2009/10 School-Age FTE	2007/08 School-Age FTE	Enrolment Change
7,469.2188	7,646.6565	-177.4377 -2.3%
		\$0

**Supplement for Enrolment Decline, Total \$531,071**

<b>Supplement for Unique Geographic Factors</b>	<b>\$1,295,213</b>
<b>Supplement for Transportation and Housing</b>	<b>\$1,037,528</b>
<b>Summer Learning</b>	<b>\$0</b>
<b>Funding Protection</b>	<b>\$0</b>
<b>Formula Transition</b>	<b>\$180,005</b>
<b>Holdback Allocation (Sept 2010)</b>	<b>\$643,198</b>
<b>Holdback Allocation (May 2011)</b>	<b>\$111,885</b>
<b>Holdback Allocation (June 2011)</b>	<b>\$171,289</b>

	Enrolment	Funding Level	Total Funding
<b>Enrolment-Based Funding (May 2011)</b>			
<b>Continuing Education FTE</b>	<b>9.6250</b>		<b>\$56,499</b>
School-Age	6.0000	\$6,740	\$40,440
Adult Education	3.6250	\$4,430	\$16,059
One-Time CE Transition Funding			\$0
<b>Distributed Learning FTE</b>	<b>137.1875</b>		<b>\$642,416</b>
K-Grade 9	32.0000	\$1,950	\$62,400
Grade 10-12	80.2500	\$5,851	\$469,543
Adult Education	24.9375	\$4,430	\$110,473

<b>Total 2010/11 Full Year Operating Grant</b>	<b>\$64,181,929</b>
Operating Grant from Ministry of Education	\$61,946,634
Estimated 2010/11 Operating Grant from INAC	\$2,235,295