

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

School District 63 Saanich

### September 2013 Enrolment Count

	School-Age Enrolment	Funding Level	Funding	Total Supplement
Standard (Regular) Schools	6,442.8125	\$6,900	\$44,455,406	
Continuing Education	19.5000	\$6,900	\$134,550	
Alternate Schools	126.0000	\$6,900	\$869,400	
Distributed Learning	365.0000	\$5,851	\$2,135,615	
Home Schooling	5	\$250	\$1,250	
Course Challenges	80	\$216	\$17,280	
<b>Total Enrolment-Based Funding (September)</b>	<b>6,953.3125</b>			<b>\$47,613,501</b>

	Total Enrol. Change	Funding Level	Funding	Total Supplement
1% to 4% Enrolment Decline	-109.6250	\$3,450	\$134,535	
4%+ Enrolment Decline		\$5,175	\$0	
Significant Cumulative Decline (7%+)	-288.6250	\$3,450	\$0	
<b>Supplement for Enrolment Decline</b>				<b>\$134,535</b>

	Enrolment	Funding Level	Funding	Total Supplement
Level 1 Special Needs	9	\$36,600	\$329,400	
Level 2 Special Needs	267	\$18,300	\$4,886,100	
Level 3 Special Needs	138	\$9,200	\$1,269,600	
English Language Learning	224	\$1,340	\$300,160	
Aboriginal Education	375	\$1,160	\$435,000	
Adult Education	42.3750	\$4,430	\$187,721	
Vulnerable Students			\$0	
<b>Supplement for Unique Student Needs</b>				<b>\$7,407,981</b>

Variance from Provincial Average	\$893		
Estimated Number of Educators	388.649		\$347,064

	Enrolment	Funding Level	Funding	Total Supplement
FTE Distribution	6,995.6875	\$180.33	\$1,261,532	
<b>Supplement for Salary Differential</b>				<b>\$1,608,596</b>

<b>Holdback Allocation</b>	6,953.3125	\$60		<b>\$417,199</b>
<b>Supplement for Unique Geographic Factors</b>				<b>\$3,071,894</b>
<b>Funding Protection</b>				<b>\$0</b>
<b>Supplement for the Education Plan</b>				<b>\$141,259</b>

**September 2013 Enrolment Count, Total** **\$60,394,965**

### July 2013 Enrolment Count

	Enrolment	Funding Level	Funding	Total Supplement
Summer Learning Grade 1-7	0	\$200	\$0	
Summer Learning Grade 8-9	34.0	\$200	\$6,800	
Summer Learning Grade 10-12	3.0	\$400	\$1,200	
Supplemental Summer Learning Funding			\$949	
<b>Summer Learning, Total</b>				<b>\$8,949</b>

### February 2014 Enrolment Count

	Enrolment	Funding Level	Funding	Total Supplement
School-Age FTE - Continuing Education	10.5000	\$6,900	\$72,450	
Adult FTE - Continuing Education	3.1250	\$4,430	\$13,844	
K-Gr 9 School-Age FTE - Distributed Learning	32.0000	\$2,926	\$93,632	
Gr 10-12 School-Age FTE - Dist. Learning	120.6250	\$5,851	\$705,777	
Adult FTE - Distributed Learning	35.7500	\$4,430	\$158,373	
Level 1 Special Needs Enrolment Growth	0	\$18,300	\$0	
Level 2 Special Needs Enrolment Growth	11	\$9,150	\$100,650	
Level 3 Special Needs Enrolment Growth	21	\$4,600	\$96,600	
Newcomer Refugees	0.0000	\$3,450	\$0	
ELL Supplement - Newcomer Refugees	0	\$670	\$0	
Holdback Allocation	7,100.4375	\$11.33	\$80,425	
<b>February 2014 Enrolment Count, Total</b>				<b>\$1,321,751</b>

### May 2014 Enrolment Count

	Enrolment	Funding Level	Funding	Total Supplement
School-Age FTE - Continuing Education	10.0000	\$6,900	\$69,000	
Adult FTE - Continuing Education	1.0000	\$4,430	\$4,430	
K-Gr 9 School-Age FTE - Distributed Learning	7.0000	\$1,950	\$13,650	
Gr 10-12 School-Age FTE - Dist. Learning	71.2500	\$5,851	\$416,884	
Adult FTE - Distributed Learning	13.2500	\$4,430	\$58,698	
Holdback Allocation	7,184.0208	\$14.03	\$100,820	
<b>May 2014 Enrolment Count, Total</b>				<b>\$663,482</b>

**2013/14 Full-Year Operating Grant Total** **\$62,389,147**