

## Estimated Operating Grants - 2017/18 School Year

School District 63 Saanich

### September 2017 Enrolment Count

	School-Age Enrolment	Funding Level	Funding	Total Supplement
Standard (Regular) Schools	6,429.0000	\$7,301	\$46,938,129	
Continuing Education	34.0000	\$7,301	\$248,234	
Alternate Schools	147.0000	\$7,301	\$1,073,247	
Distributed Learning	321.0000	\$6,100	\$1,958,100	
Home Schooling	5	\$250	\$1,250	
Course Challenges	7	\$228	\$1,596	
<b>Total Enrolment-Based Funding (September)</b>	<b>6,931.0000</b>			<b>\$50,220,556</b>

	Total Enrol. Change	Funding Level	Funding	Total Supplement
1% to 4% Enrolment Decline	22.2500	\$3,651	\$0	
4%+ Enrolment Decline		\$5,476	\$0	
Significant Cumulative Decline (7%+)	74.8125	\$3,651	\$0	
<b>Supplement for Enrolment Decline</b>				<b>\$0</b>

	Enrolment	Funding Level	Funding	Total Supplement
Level 1 Special Needs	4	\$38,140	\$152,560	
Level 2 Special Needs	244	\$19,070	\$4,653,080	
Level 3 Special Needs	179	\$9,610	\$1,720,190	
English Language Learning	306	\$1,395	\$426,870	
Aboriginal Education	539	\$1,210	\$652,190	
Adult Education	36.0000	\$4,618	\$166,248	
Vulnerable Students			\$0	

**Supplement for Unique Student Needs** **\$7,771,138**

Variance from Provincial Average	\$1,150		
Estimated Number of Educators	387.056		\$445,114

	Enrolment	Funding Level	Funding	Total Supplement
FTE Distribution	6,967.0000	\$180.33	\$1,256,359	
<b>Supplement for Salary Differential</b>				<b>\$1,701,473</b>

**Supplement for Unique Geographic Factors** **\$3,066,103**

**Funding Protection** **\$0**

**Supplement for the Education Plan** **\$138,175**

**September 2017 Enrolment Count, Total** **\$62,897,445**

### July 2017 Enrolment Count

	Enrolment	Funding Level	Funding	Total Supplement
Summer Learning Grade 1-7	0	\$208	\$0	
Summer Learning Grade 8-9	0	\$208	\$0	
Summer Learning Grade 10-12	0	\$416	\$0	
Supplemental Summer Learning Funding			\$0	
Cross-Enrolment, Grade 8 and 9	0	\$0	\$0	
<b>Summer Learning, Total</b>				<b>\$0</b>

### February 2018 Enrolment Count

	Enrolment	Funding Level	Funding	Total Supplement
School-Age FTE - Continuing Education	32.7500	\$7,301	\$239,108	
Adult FTE - Continuing Education	4.5000	\$4,618	\$20,781	
K-Gr 9 School-Age FTE - Distributed Learning	33.0000	\$3,050	\$100,650	
Gr 10-12 School-Age FTE - Distributed Learning	105.0000	\$6,100	\$640,500	
Adult FTE - Distributed Learning	33.0000	\$4,618	\$152,394	
Level 1 Special Needs Enrolment Growth	0	\$19,070	\$0	
Level 2 Special Needs Enrolment Growth	15	\$9,535	\$143,025	
Level 3 Special Needs Enrolment Growth	15	\$4,805	\$72,075	
Newcomer Refugees	3.0000	\$3,651	\$10,953	
ELL Supplement - Newcomer Refugees	3	\$698	\$2,094	
<b>February 2018 Enrolment Count, Total</b>				<b>\$1,381,580</b>

### May 2018 Enrolment Count

	Enrolment	Funding Level	Funding	Total Supplement
School-Age FTE - Continuing Education	23.1250	\$7,301	\$168,836	
Adult FTE - Continuing Education	1.2500	\$4,618	\$5,773	
K-Gr 9 School-Age FTE - Distributed Learning	9.5000	\$2,033	\$19,314	
Gr 10-12 School-Age FTE - Distributed Learning	70.0000	\$6,100	\$427,000	
Adult FTE - Distributed Learning	16.0000	\$4,618	\$73,888	
<b>May 2018 Enrolment Count, Total</b>				<b>\$694,811</b>

Administrative Savings **-\$329,692**

**2017/18 Full-Year Estimated Total** **\$64,644,144**

Estimated 2017/18 Operating Grant from Aboriginal Affairs & Northern Development Canada	\$2,097,992
Estimated 2017/18 Operating Grant from Ministry of Education	\$62,546,152