

**Autumn Recalculation Operating Grants -- 2008/09  
SD 63 Saanich**

<b>Enrolment Based Funding</b>			
<u>Type</u>	<u>Enrolment</u>	<u>Funding Level</u>	<u>Total Funding</u>
Total School Age FTE: (Regular and Continuing Education)	7,027.6250	\$5,851	\$41,118,634
Total School Age FTE: (Alternate Schools)	140.0000	\$5,851	\$819,140
Distributed Learning School Age FTE: September:	406.3751	\$5,851	\$2,377,701
Course Challenges:	0	\$183	\$0
Home School students: September:	4	\$250	\$1,000
Total September Enrolment: (does not include course challenges or home school)	<u>7,574.0001</u>		
<b>TOTAL ENROLMENT BASED FUNDING:</b>			<b>\$44,316,475</b>

<b>Supplementary Funding:</b>			
1. Enrolment Decline Supplements (based on September enrolments):			
a. 2008/09 School	2007/08 School	Enrolment	
<u>Age FTE</u>	<u>Age FTE</u> *	<u>Change</u>	
7,574.0001	7,646.6565	-72.6564	-0.95%
*Includes post-March adjustments in enrolment			
b. Decline between 1% and 4% of last year's FTE:			
Supplement = Adjusted Decline x 50% x	\$5,851 =	\$0	
c. Decline beyond 4% of last year's FTE			
Supplement = Adjusted Decline x 75% x	\$5,851 =	\$0	\$0
d. 2007/08 School	2005/06 School	Enrolment	
<u>Age FTE</u>	<u>Age FTE</u>	<u>Change</u>	
7,646.6565	8,187.8750	-541.2185	-6.61%
Total Enrolment Decline Supplement Funding:			\$0
2. Unique Student Needs:	<u>Enrolment</u>	<u>Funding Level</u>	<u>Total Funding</u>
English as a Second Language:	197.0	\$1,174	\$231,278
Aboriginal Education:	438.0	\$1,014	\$444,132
Special Education:			
Level 1:	15.0	\$32,000	\$480,000
Level 2:	249.5	\$16,000	\$3,992,000
Level 3:	93.0	\$8,000	\$744,000
Adult Education:			
September:	92.8750	\$4,047	\$375,865
Total Unique Student Needs Funding:			\$6,267,275
3. Salary Differential:			
	Differential:	2,864	
	Estimated number of educators:	420.778	\$1,205,108
4. Unique Geographic Factors:			\$1,199,481
5. Transportation and Housing:			\$1,011,396
6. Funding Protection:			\$217,337
7. Labour Settlement Funding:			\$6,992,668
8. Summer Learning:			\$0
<b>TOTAL SUPPLEMENTARY FUNDING:</b>			<b>\$16,893,265</b>

<b>SUMMARY</b>	
<b>TOTAL AGGREGATE 2008/09 FUNDING:</b>	<b>\$61,209,740</b>
2008/09 Operating Grant from Ministry of Education:	\$59,346,123
Estimated 2008/09 Operating Grant from INAC:	\$1,863,617