

**2009/10 Operating Grant Full Year Summary**  
**School District 63 Saanich**

<b>Enrolment-Based Funding (Sept 2009)</b>	Enrolment	Funding Level	Total Funding
<b>Total School-Age FTE:</b>	7,469.2188	\$5,851	<b>\$43,702,650</b>
Regular and Continuing Education	6,931.5000	\$5,851	\$40,556,207
Distributed Learning (Sept only)	401.4688	\$5,851	\$2,348,994
Alternate Schools	136.2500	\$5,851	\$797,199
Home Schooling (Sept only)	1	\$250	\$250
Course Challenges	0	\$183	\$0

<b>Unique Student Needs, Total</b>	<b>\$6,678,533</b>		
Level 1 Special Needs	13.0	\$32,000	\$416,000
Level 2 Special Needs	274.5	\$16,000	\$4,392,000
Level 3 Special Needs	105.5	\$8,000	\$844,000
English as a Second Language	222.0	\$1,174	\$260,628
Aboriginal Education	454.0	\$1,014	\$460,356
Adult Education	75.5000	\$4,047	\$305,549

**Supplement for Salary Differential**

Estimated # of Educators:	414.957	Differential:	\$2,792
<b>Supplement:</b>		<b>\$1,158,560</b>	

<b>Enrolment-Based Funding (Feb 2010)</b>	Enrolment	Funding Level	Total Funding
<b>Distributed Learning FTE</b>	<b>256.0000</b>		<b>\$1,270,909</b>
K-Grade 9	46.2500	\$2,926	\$135,328
Grade 10-12	158.9375	\$5,851	\$929,943
Adult Education	50.8125	\$4,047	\$205,638
<b>Special Needs Enrolment Growth FTE</b>	<b>22.0</b>		<b>\$106,000</b>
Level 1 Special Needs	0.0	\$16,000	\$0
Level 2 Special Needs	4.5	\$8,000	\$36,000
Level 3 Special Needs	17.5	\$4,000	\$70,000
<b>Newcomer Refugees FTE</b>	<b>0.0000</b>	\$2,926	<b>\$0</b>
English as a Second Language	0.0	\$587	\$0
<b>Funding Protection Adjustment</b>			<b>\$0</b>

<b>Total 2009/10 Full Year Operating Grant</b>	<b>\$64,225,463</b>
Operating Grant from Ministry of Education	\$62,033,463
Estimated 2009/10 Operating Grant from INAC	\$2,192,000

<b>Supplement for Enrolment Decline (based on Sept enrolments)</b>			
2009/10 School-Age FTE	2008/09 School-Age FTE*	Enrolment Change	
7,469.2188	7,574.0001	-104.7813	-1.4%
*Includes adjustments in enrolments made subsequent to March 2009			
Decline between 1% and 4% of previous year's FTE:			
Supplement = Eligible Decline x		\$2,926	\$84,975
Decline greater than 4% of previous year's FTE:			
Supplement = Eligible Decline x		\$4,388	\$0
<b>Significant Cumulative Enrolment Decline</b>			
2008/09 School-Age FTE	2006/07 School-Age FTE	Enrolment Change	
7,574.0001	7,754.8175	-180.8174	-2.3%
			\$0
<b>Supplement for Enrolment Decline, Total</b>			<b>\$84,975</b>

<b>Labour Settlement Funding</b>	<b>\$8,239,937</b>
<b>Supplement for Unique Geographic Factors</b>	<b>\$1,203,291</b>
<b>Supplement for Transportation and Housing</b>	<b>\$1,011,396</b>
<b>Summer Learning</b>	<b>\$0</b>
<b>Funding Protection</b>	<b>\$0</b>
<b>Other</b>	<b>\$0</b>

	Enrolment	Funding Level	Total Funding
<b>Enrolment-Based Funding (May 2010)</b>			
<b>Distributed Learning FTE</b>	<b>148.1563</b>		<b>\$745,045</b>
K-Grade 9	18.2500	\$1,950	\$35,588
Grade 10-12	101.8438	\$5,851	\$595,888
Adult Education	28.0625	\$4,047	\$113,569
<b>Funding Protection Adjustment</b>			<b>\$0</b>
<b>Additional Operating Funds</b>	<b>7,759.2084</b>	\$3.11	<b>\$24,167</b>