

Final Operating Grant Full-Year Summary - 2011/12 School Year
School District 63 Saanich

September 2011 Enrolment Count

	School-Age Enrolment	Funding Level	Funding	Total Supplement
Standard (Regular) Schools	6,601.8750	\$6,784	\$44,787,120	
Continuing Education	8.0000	\$6,784	\$54,272	
Alternate Schools	130.0000	\$6,784	\$881,920	
Distributed Learning	357.5000	\$5,851	\$2,091,733	
Home Schooling	1	\$250	\$250	
Course Challenges	3	\$212	\$636	
Total Enrolment-Based Funding (September)	7,097.3750			\$47,815,931

	Total Enrol. Change	Funding Level	Funding	Total Supplement
1% to 4% Enrolment Decline	-295.1875	\$3,392	\$711,258	
4%+ Enrolment Decline		\$5,088	\$79,398	
Significant Cumulative Decline (7%+)	-379.4376	\$3,392	\$0	
Supplement for Enrolment Decline				\$790,656

	Enrolment	Funding Level	Funding	Total Supplement
Level 1 Special Needs	14	\$36,600	\$512,400	
Level 2 Special Needs	279	\$18,300	\$5,105,700	
Level 3 Special Needs	129	\$9,200	\$1,186,800	
English Language Learning	219	\$1,340	\$293,460	
Aboriginal Education	277	\$1,160	\$321,320	
Adult Education	59	\$4,430	\$260,816	
Supplement for Unique Student Needs				\$7,680,496

	Funding
Variance from Provincial Average	\$1,490
Estimated Number of Educators	\$592,378

	Enrolment	Funding Level	Funding	Total Supplement
FTE Distribution	7,156.2500	\$180.33	\$1,290,487	
Supplement for Salary Differential				\$1,882,865

Supplement for Unique Geographic Factors	\$1,299,654
Supplement for Transportation and Housing	\$1,037,528
Holdback Allocation	\$816,198
Formula Transition	\$90,003
Funding Protection	\$683,514
September 2011 Enrolment Count, Total	\$62,096,845

July 2011 Enrolment Count

	Enrolment	Funding Level	Funding	Total Supplement
Summer Learning Grade 1-7	0	\$200	\$0	
Summer Learning Grade 8-9	0	\$200	\$0	
Summer Learning Grade 10-12	0	\$400	\$0	
Supplemental Summer Learning Funding			\$0	
Summer Learning 2011, Total				\$0

February 2012 Enrolment Count

	Enrolment	Funding Level	Funding	Total Supplement
School-Age FTE - Continuing Education	13.5000	\$6,784	\$91,584	
Adult FTE - Continuing Education	2.3750	\$4,430	\$10,521	
K-Gr 9 School-Age FTE - Distributed Learning	67.0000	\$2,926	\$196,042	
Gr 10-12 School-Age FTE - Distributed Learning	173.3125	\$5,851	\$1,014,051	
Adult FTE - Distributed Learning	61.5000	\$4,430	\$272,445	
Level 1 Special Needs Enrolment Growth	0	\$18,300	\$0	
Level 2 Special Needs Enrolment Growth	10	\$9,150	\$91,500	
Level 3 Special Needs Enrolment Growth	18	\$4,600	\$82,800	
Newcomer Refugees	0.0000	\$3,392	\$0	
ELL Supplement - Newcomer Refugees	0	\$670	\$0	
Holdback Allocation	7,317.6875	\$15	\$109,765	
February 2012 Enrolment Count, Total				\$1,868,708

May 2012 Enrolment Count

	Enrolment	Funding Level	Funding	Total Supplement
School-Age FTE - Continuing Education	18.5000	\$6,784	\$125,504	
Adult FTE - Continuing Education	8.2500	\$4,430	\$36,548	
K-Gr 9 School-Age FTE - Distributed Learning	47.8750	\$1,950	\$93,356	
Gr 10-12 School-Age FTE - Distributed Learning	68.4375	\$5,851	\$400,428	
Adult FTE - Distributed Learning	25.6875	\$4,430	\$113,796	
Holdback Allocation	7,420.5833	\$14.30	\$106,143	
May 2012 Enrolment Count, Total				\$875,775

2011/12 Full-Year Operating Grant Total **\$64,841,328**

Estimated 2011/12 Operating Grant from Aboriginal Affairs & Northern Development Canada	\$2,119,007
Estimated 2011/12 Operating Grant from Ministry of Education	\$62,722,321