

Final Operating Grant Full-Year Summary - 2012/13 School Year

School District 63 Saanich

September 2012 Enrolment Count

	School-Age Enrolment	Funding Level	Funding	Total Supplement
Standard (Regular) Schools	6,532.5000	\$6,784	\$44,316,480	
Continuing Education	21.7500	\$6,784	\$147,552	
Alternate Schools	128.0000	\$6,784	\$868,352	
Distributed Learning	380.6875	\$5,851	\$2,227,403	
Home Schooling	2	\$250	\$500	
Course Challenges	54	\$212	\$11,448	
Total Enrolment-Based Funding (September)	7,062.9375			\$47,571,735

	Total Enrol. Change	Funding Level	Funding	Total Supplement
1% to 4% Enrolment Decline	-34.4375	\$3,392	\$0	
4%+ Enrolment Decline		\$5,088	\$0	
Significant Cumulative Decline (7%+)	-532.9688	\$3,392	\$93,669	
Supplement for Enrolment Decline				\$93,669

	Enrolment	Funding Level	Funding	Total Supplement
Level 1 Special Needs	14	\$36,600	\$512,400	
Level 2 Special Needs	283	\$18,300	\$5,178,900	
Level 3 Special Needs	122	\$9,200	\$1,122,400	
English Language Learning	233	\$1,340	\$312,220	
Aboriginal Education	363	\$1,160	\$421,080	
Adult Education	58.7500	\$4,430	\$260,263	
Vulnerable Students			\$0	
Supplement for Unique Student Needs				\$7,807,263

Variance from Provincial Average	\$1,227		
Estimated Number of Educators	395.649		\$485,461

	Enrolment	Funding Level	Funding	Total Supplement
FTE Distribution	7,121.6875	\$180.33	\$1,284,254	
Supplement for Salary Differential				\$1,769,715

Holdback Allocation	7,062.9375	\$96		\$678,042
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Supplement for Unique Geographic Factors **\$3,081,751**

Funding Protection **\$163,217**

Supplement for the Education Plan **\$141,948**

September 2012 Enrolment Count, Total **\$61,307,340**

July 2012 Enrolment Count

	Enrolment	Funding Level	Funding	Total Supplement
Summer Learning Grade 1-7	0	\$200	\$0	
Summer Learning Grade 8-9	0.0	\$200	\$0	
Summer Learning Grade 10-12	0.0	\$400	\$0	
Supplemental Summer Learning Funding			\$0	
Summer Learning, Total				\$0

February 2013 Enrolment Count

	Enrolment	Funding Level	Funding	Total Supplement
School-Age FTE - Continuing Education	4.3750	\$6,784	\$29,680	
Adult FTE - Continuing Education	3.7500	\$4,430	\$16,613	
K-Gr 9 School-Age FTE - Distributed Learning	41.8750	\$2,926	\$122,526	
Gr 10-12 School-Age FTE - Dist. Learning	139.6250	\$5,851	\$816,946	
Adult FTE - Distributed Learning	52.9375	\$4,430	\$234,513	
Level 1 Special Needs Enrolment Growth	1	\$18,300	\$18,300	
Level 2 Special Needs Enrolment Growth	7	\$9,150	\$64,050	
Level 3 Special Needs Enrolment Growth	25	\$4,600	\$115,000	
Newcomer Refugees	0.0000	\$3,392	\$0	
ELL Supplement - Newcomer Refugees	0	\$670	\$0	
Holdback Allocation	7,227.8750	\$14.00	\$101,190	
February 2013 Enrolment Count, Total				\$1,518,818

May 2013 Enrolment Count

	Enrolment	Funding Level	Funding	Total Supplement
School-Age FTE - Continuing Education	13.1250	\$6,784	\$89,040	
Adult FTE - Continuing Education	2.8750	\$4,430	\$12,736	
K-Gr 9 School-Age FTE - Distributed Learning	11.8750	\$1,950	\$23,156	
Gr 10-12 School-Age FTE - Dist. Learning	86.5000	\$5,851	\$506,112	
Adult FTE - Distributed Learning	24.1250	\$4,430	\$106,874	
Holdback Allocation	7,331.4583	\$10.25	\$75,136	
May 2013 Enrolment Count, Total				\$813,054

2012/13 Full-Year Operating Grant Total **\$63,639,212**