

Final Operating Grant Full-Year Summary - 2014/15 School Year

School District 63 Saanich

September 2014 Enrolment Count				
	School-Age Enrolment	Funding Level	Funding	Total Supplement
Standard (Regular) Schools	6,335.5625	\$6,900	\$43,715,381	
Continuing Education	24.0000	\$6,900	\$165,600	
Alternate Schools	132.0000	\$6,900	\$910,800	
Distributed Learning	349.5000	\$5,851	\$2,044,925	
Home Schooling	4	\$250	\$1,000	
Course Challenges	31	\$216	\$6,696	
Total Enrolment-Based Funding (September)	6,841.0625			\$46,844,402

	Total Enrol. Change	Funding Level	Funding	Total Supplement
1% to 4% Enrolment Decline	-112.2500	\$3,450	\$147,373	
4%+ Enrolment Decline		\$5,175	\$0	
Significant Cumulative Decline (7%+)	-144.0625	\$3,450	\$0	
Supplement for Enrolment Decline				\$147,373

	Enrolment	Funding Level	Funding	Total Supplement
Level 1 Special Needs	7	\$36,600	\$256,200	
Level 2 Special Needs	262	\$18,300	\$4,794,600	
Level 3 Special Needs	138	\$9,200	\$1,269,600	
English Language Learning	255	\$1,340	\$341,700	
Aboriginal Education	487	\$1,160	\$564,920	
Adult Education	36.1250	\$4,430	\$160,034	
Vulnerable Students			\$0	
Supplement for Unique Student Needs				\$7,387,054

Variance from Provincial Average	\$943	
Estimated Number of Educators	382.066	\$360,288

	Enrolment	Funding Level	Funding	Total Supplement
FTE Distribution	6,877.1875	\$180.33	\$1,240,163	
Supplement for Salary Differential				\$1,600,451

Supplement for Unique Geographic Factors				\$3,030,582
Funding Protection				\$0
Supplement for the Education Plan				\$139,066
Holdback Allocation				\$526,762

September 2014 Enrolment Count, Total **\$59,675,690**

July 2014 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	
Grade 8-9 Cross-Enrolment	74	\$400	\$29,600	
July 2014 Enrolment Count, Total				\$29,600

February 2015 Enrolment Count				
	Enrolment	Funding Level	Funding	Total Supplement
School-Age FTE - Continuing Education	17.2500	\$6,900	\$119,025	
Adult FTE - Continuing Education	0.8750	\$4,430	\$3,876	
K-Gr 9 School-Age FTE - Distributed Learning	33.0000	\$2,926	\$96,558	
Gr 10-12 School-Age FTE - Distributed Learning	107.0000	\$5,851	\$626,057	
Adult FTE - Distributed Learning	34.5000	\$4,430	\$152,835	
Accelerated Credit Enrolment in Industry Training (ACE-IT)	0.0000	\$6,900	\$0	
Level 1 Special Needs Enrolment Growth	0	\$18,300	\$0	
Level 2 Special Needs Enrolment Growth	3	\$9,150	\$27,450	
Level 3 Special Needs Enrolment Growth	22	\$4,600	\$101,200	
Newcomer Refugees	0.0000	\$3,450	\$0	
ELL Supplement - Newcomer Refugees	0	\$670	\$0	
Holdback Allocation	6,981.8125	\$19	\$132,654	
February 2015 Enrolment Count, Total				\$1,259,655

May 2015 Enrolment Count				
	Enrolment	Funding Level	Funding	Total Supplement
School-Age FTE - Continuing Education	26.1250	\$6,900	\$180,263	
Adult FTE - Continuing Education	1.7500	\$4,430	\$7,753	
K-Gr 9 School-Age FTE - Distributed Learning	20.0000	\$1,950	\$39,000	
Gr 10-12 School-Age FTE - Distributed Learning	76.7500	\$5,851	\$449,064	
Adult FTE - Distributed Learning	16.7500	\$4,430	\$74,203	
Holdback Allocation	7,091.3542	\$1.61	\$11,429	
May 2015 Enrolment Count, Total				\$761,712

2014/15 Full-Year Operating Grant Total \$61,726,657

Estimated 2014/15 Operating Grant from Aboriginal Affairs & Northern Development Canada	\$2,305,541
Estimated 2014/15 Operating Grant from Ministry of Education	\$59,421,116