

## Final Operating Grant Full-Year Summary - 2015/16 School Year

School District 63 Saanich

### September 2015 Enrolment Count

	School-Age	Funding		Total Supplement
	Enrolment	Level	Funding	
Standard (Regular) Schools	6,400.8750	\$7,158	\$45,817,463	
Continuing Education	35.0000	\$7,158	\$250,530	
Alternate Schools	137.0000	\$7,158	\$980,646	
Distributed Learning	338.2500	\$6,030	\$2,039,648	
Home Schooling	7	\$250	\$1,750	
Course Challenges	8	\$224	\$1,792	
<b>Total Enrolment-Based Funding (September)</b>	<b>6,911.1250</b>			<b>\$49,091,829</b>

	Total Enrol.	Funding		Total Supplement
	Change	Level	Funding	
1% to 4% Enrolment Decline	77.1875	\$3,579	\$0	
4%+ Enrolment Decline		\$5,369	\$0	
Significant Cumulative Decline (7%+)	-221.8750	\$3,579	\$0	
<b>Supplement for Enrolment Decline</b>				<b>\$0</b>

	Enrolment	Funding		Total Supplement
		Level	Funding	
Level 1 Special Needs	6	\$37,700	\$226,200	
Level 2 Special Needs	255	\$18,850	\$4,806,750	
Level 3 Special Needs	154	\$9,500	\$1,463,000	
English Language Learning	297	\$1,380	\$409,860	
Aboriginal Education	519	\$1,195	\$620,205	
Adult Education	37.2500	\$4,565	\$170,046	
Vulnerable Students			\$0	
<b>Supplement for Unique Student Needs</b>				<b>\$7,696,061</b>

Variance from Provincial Average	\$978		
Estimated Number of Educators	386.021		\$377,529

	Enrolment	Funding		Total Supplement
		Level	Funding	
FTE Distribution	6,948.3750	\$180.33	\$1,253,000	
<b>Supplement for Salary Differential</b>				<b>\$1,630,529</b>

<b>Supplement for Unique Geographic Factors</b>	<b>\$3,008,937</b>
<b>Funding Protection</b>	<b>\$0</b>
<b>Supplement for the Education Plan</b>	<b>\$136,821</b>

**September 2015 Enrolment Count, Total** **\$61,564,177**

### July 2015 Enrolment Count

	Enrolment		Funding		Total Supplement
			Level	Funding	
Summer Learning Grade 1-7	0		\$206	\$0	
Summer Learning Grade 8-9	0		\$206	\$0	
Summer Learning Grade 10-12	88		\$412	\$36,256	
Supplemental Summer Learning Funding				\$0	
Grade 8-9 Cross-Enrolment	64		\$412	\$26,368	
<b>July 2015 Enrolment Count, Total</b>					<b>\$62,624</b>

### February 2016 Enrolment Count

	Enrolment		Funding		Total Supplement
			Level	Funding	
School-Age FTE - Continuing Education	32.7500		\$7,158	\$234,425	
Adult FTE - Continuing Education	4.5000		\$4,565	\$20,543	
K-Gr 9 School-Age FTE - Distributed Learning	33.1250		\$3,015	\$99,872	
Gr 10-12 School-Age FTE - Distributed Learning	114.3750		\$6,030	\$689,681	
Adult FTE - Distributed Learning	33.2500		\$4,565	\$151,786	
Accelerated Credit Enrolment in Industry Training (ACE-IT)	0.0000		\$7,158	\$0	
Level 1 Special Needs Enrolment Growth	0		\$18,850	\$0	
Level 2 Special Needs Enrolment Growth	14		\$9,425	\$131,950	
Level 3 Special Needs Enrolment Growth	20		\$4,750	\$95,000	
Newcomer Refugees	0.0000		\$3,579	\$0	
ELL Supplement - Newcomer Refugees	0		\$690	\$0	
<b>February 2016 Enrolment Count, Total</b>					<b>\$1,423,257</b>

### May 2016 Enrolment Count

	Enrolment		Funding		Total Supplement
			Level	Funding	
School-Age FTE - Continuing Education	23.1250		\$7,158	\$165,529	
Adult FTE - Continuing Education	1.2500		\$4,565	\$5,706	
K-Gr 9 School-Age FTE - Distributed Learning	4.2500		\$2,010	\$8,543	
Gr 10-12 School-Age FTE - Distributed Learning	79.2500		\$6,030	\$477,878	
Adult FTE - Distributed Learning	17.2500		\$4,565	\$78,746	
<b>May 2016 Enrolment Count, Total</b>					<b>\$736,402</b>

**Administrative Savings** **-\$379,055**

**2015/16 Full-Year Operating Grant Total** **\$63,407,405**

Estimated 2015/16 Operating Grant from Aboriginal Affairs & Northern Development Canada	\$2,097,992
Estimated 2015/16 Operating Grant from Ministry of Education	\$61,309,413