

Final Operating Grant Full-Year Summary - 2016/17 School Year

School District 63 Saanich

September 2016 Enrolment Count

	School-Age		Funding		Total Supplement
	Enrolment	Level	Funding		
Standard (Regular) Schools	6,416.1250	\$7,218	\$46,311,590		
Continuing Education	40.1250	\$7,218	\$289,622		
Alternate Schools	144.0000	\$7,218	\$1,039,392		
Distributed Learning	308.5000	\$6,030	\$1,860,255		
Home Schooling	5	\$250	\$1,250		
Course Challenges	7	\$226	\$1,582		
Total Enrolment-Based Funding (September)	6,908.7500				\$49,503,691

	Total Enrol.		Funding		Total Supplement
	Change	Level	Funding		
1% to 4% Enrolment Decline	-2.3750	\$3,609	\$0		
4%+ Enrolment Decline		\$5,414	\$0		
Significant Cumulative Decline (7%+)	-42.1875	\$3,609	\$0		
Supplement for Enrolment Decline					\$0

	Enrolment		Funding		Total Supplement
	Level	Funding			
Level 1 Special Needs	5	\$37,700	\$188,500		
Level 2 Special Needs	260	\$18,850	\$4,901,000		
Level 3 Special Needs	178	\$9,500	\$1,691,000		
English Language Learning	325	\$1,380	\$448,500		
Aboriginal Education	570	\$1,195	\$681,150		
Adult Education	43.6250	\$4,565	\$199,148		
Vulnerable Students			\$0		
Supplement for Unique Student Needs					\$8,109,298

Variance from Provincial Average	\$1,150		
Estimated Number of Educators	386.243		\$444,179

	Enrolment		Funding		Total Supplement
	Level	Funding			
FTE Distribution	6,952.3750	\$180.33	\$1,253,722		
Supplement for Salary Differential					\$1,697,901

Supplement for Unique Geographic Factors					\$3,035,224
Funding Protection					\$0
Supplement for the Education Plan					\$138,223

September 2016 Enrolment Count, Total **\$62,484,337**

July 2016 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	86	\$412	\$35,432		
Supplemental Summer Learning Funding			\$0		
Cross-Enrolment, Grade 8 and 9	64	\$412	\$26,368		
Summer Learning, Total					\$61,800

February 2017 Enrolment Count

	Enrolment		Funding		Total Supplement
	Level	Funding			
School-Age FTE - Continuing Education	24.5000	\$7,218	\$176,841		
Adult FTE - Continuing Education	0.2500	\$4,565	\$1,141		
K-Gr 9 School-Age FTE - Distributed Learning	40.0000	\$3,015	\$120,600		
Gr 10-12 School-Age FTE - Distributed Learning	130.0000	\$6,030	\$783,900		
Adult FTE - Distributed Learning	26.3750	\$4,565	\$120,402		
Accelerated Credit Enrolment in Industry Training (ACE-IT)					
Enrolment	0.0000	\$7,218	\$0		
Level 1 Special Needs Enrolment Growth	0	\$18,850	\$0		
Level 2 Special Needs Enrolment Growth	11	\$9,425	\$103,675		
Level 3 Special Needs Enrolment Growth	37	\$4,750	\$175,750		
Newcomer Refugees	1.0000	\$3,609	\$3,609		
ELL Supplement - Newcomer Refugees	0	\$690	\$0		
February 2017 Enrolment Count, Total					\$1,485,918

May 2017 Enrolment Count

	Enrolment		Funding		Total Supplement
	Level	Funding			
School-Age FTE - Continuing Education	26.3750	\$7,218	\$190,375		
Adult FTE - Continuing Education	0.6250	\$4,565	\$2,853		
K-Gr 9 School-Age FTE - Distributed Learning	14.2500	\$2,010	\$28,643		
Gr 10-12 School-Age FTE - Distributed Learning	80.0000	\$6,030	\$482,400		
Adult FTE - Distributed Learning	12.8750	\$4,565	\$58,774		
May 2017 Enrolment Count, Total					\$763,045

Administrative Savings	-\$329,692
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2016/17 Full-Year Operating Grant Total **\$64,465,408**

Estimated 2016/17 Operating Grant from Aboriginal Affairs & Northern Development Canada	\$2,097,992
Estimated 2016/17 Operating Grant from Ministry of Education	\$62,367,416