

Interim Operating Grants Following the September 2017 Enrolment Count - 2017/18 School Year

School District 63 Saanich

September 2017 Enrolment Count

	School-Age		Funding		Total Supplement
	Enrolment	Level	Funding		
Standard (Regular) Schools	6,498.3750		\$7,301	\$47,444,636	
Continuing Education	22.3750		\$7,301	\$163,360	
Alternate Schools	167.0000		\$7,301	\$1,219,267	
Distributed Learning	316.0000		\$6,100	\$1,927,600	
Home Schooling	0		\$250	\$0	
Course Challenges	8		\$228	\$1,824	
Total Enrolment-Based Funding (September)	7,003.7500				\$50,756,687

	Total Enrol.		Funding		Total Supplement
	Change	Level	Funding		
1% to 4% Enrolment Decline	95.0000		\$3,651	\$0	
4%+ Enrolment Decline			\$5,476	\$0	
Significant Cumulative Decline (7%+)	74.8125		\$3,651	\$0	
Supplement for Enrolment Decline					\$0

	Enrolment		Funding		Total Supplement
	Level		Funding		
Level 1 Special Needs	6		\$38,140	\$228,840	
Level 2 Special Needs	276		\$19,070	\$5,263,320	
Level 3 Special Needs	225		\$9,610	\$2,162,250	
English Language Learning	410		\$1,395	\$571,950	
Aboriginal Education	542		\$1,210	\$655,820	
Adult Education	36.6250		\$4,618	\$169,134	
Vulnerable Students				\$0	

Supplement for Unique Student Needs **\$9,051,314**

Variance from Provincial Average	\$180	
Estimated Number of Educators	391.132	\$70,404

	Enrolment		Funding		Total Supplement
	Level		Funding		
FTE Distribution	7,040.3750		\$180.33	\$1,269,591	

Supplement for Salary Differential **\$1,339,995**

Supplement for Unique Geographic Factors **\$3,066,103**

Funding Protection **\$0**

Supplement for the Education Plan **\$138,175**

September 2017 Enrolment Count, Total **\$64,352,274**

July 2017 Enrolment Count

	Enrolment		Funding		Total Supplement
	Level		Funding		
Summer Learning Grade 1-7	0		\$208	\$0	
Summer Learning Grade 8-9	0		\$208	\$0	
Summer Learning Grade 10-12	0		\$416	\$0	
Supplemental Summer Learning Funding				\$0	
Cross-Enrolment, Grade 8 and 9	83		\$416	\$34,528	
Summer Learning, Total					\$34,528

February 2018 Enrolment Count (Estimated)

	Enrolment		Funding		Total Supplement
	Level		Funding		
School-Age FTE - Continuing Education	32.7500		\$7,301	\$239,108	
Adult FTE - Continuing Education	4.5000		\$4,618	\$20,781	
K-Gr 9 School-Age FTE - Distributed Learning	33.0000		\$3,050	\$100,650	
Gr 10-12 School-Age FTE - Distributed Learning	105.0000		\$6,100	\$640,500	
Adult FTE - Distributed Learning	33.0000		\$4,618	\$152,394	
Level 1 Special Needs Enrolment Growth	0		\$19,070	\$0	
Level 2 Special Needs Enrolment Growth	15		\$9,535	\$143,025	
Level 3 Special Needs Enrolment Growth	15		\$4,805	\$72,075	
Newcomer Refugees	3.0000		\$3,651	\$10,953	
ELL Supplement - Newcomer Refugees	3		\$698	\$2,094	
February 2018 Enrolment Count, Total					\$1,381,580

May 2018 Enrolment Count (Estimated)

	Enrolment		Funding		Total Supplement
	Level		Funding		
School-Age FTE - Continuing Education	23.1250		\$7,301	\$168,836	
Adult FTE - Continuing Education	1.2500		\$4,618	\$5,773	
K-Gr 9 School-Age FTE - Distributed Learning	9.5000		\$2,033	\$19,314	
Gr 10-12 School-Age FTE - Distributed Learning	70.0000		\$6,100	\$427,000	
Adult FTE - Distributed Learning	16.0000		\$4,618	\$73,888	

May 2017 Enrolment Count, Total **\$694,811**

Administrative Savings -\$329,692

2017/18 Full-Year Estimated Total (Estimated) **\$66,133,501**

Estimated 2017/18 Operating Grant from Aboriginal Affairs & Northern Development Canada	\$2,734,739
Estimated 2017/18 Operating Grant from Ministry of Education	\$63,398,762

***Note:** Highlighted sections are estimated and will be updated following the February and May enrolment counts