

Final Operating Grant Full-Year Summary - 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

Funding Protection

Supplement for the Education Plan

September 2017 Enrolment Count, Total

\$3,066,103

\$0

\$138,175

\$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

	Enrolment	Funding		Total Supplement
		Level	Funding	
School-Age FTE - Continuing Education	22.6250	\$7,301	\$165,185	
Adult FTE - Continuing Education	1.0000	\$4,618	\$4,618	
K-Gr 9 School-Age FTE - Distributed Learning	51.3750	\$3,050	\$156,694	
Gr 10-12 School-Age FTE - Distributed Learning	131.8750	\$6,100	\$804,438	
Adult FTE - Distributed Learning	24.7500	\$4,618	\$114,296	
Youth Train in Trades	0.0000	\$7,301	\$0	
Level 1 Special Needs Enrolment Growth	0	\$19,070	\$0	
Level 2 Special Needs Enrolment Growth	11	\$9,535	\$104,885	
Level 3 Special Needs Enrolment Growth	22	\$4,805	\$105,710	
Newcomer Refugees	0.0000	\$3,651	\$0	
ELL Supplement - Newcomer Refugees	0	\$698	\$0	
February 2018 Enrolment Count, Total				\$1,455,826

May 2018 Enrolment Count

	Enrolment	Funding		Total Supplement
		Level	Funding	
School-Age FTE - Continuing Education	28.3750	\$7,301	\$207,166	
Adult FTE - Continuing Education	0.5000	\$4,618	\$2,309	
K-Gr 9 School-Age FTE - Distributed Learning	6.2500	\$2,033	\$12,706	
Gr 10-12 School-Age FTE - Distributed Learning	76.3750	\$6,100	\$465,888	
Adult FTE - Distributed Learning	10.1250	\$4,618	\$46,757	
May 2017 Enrolment Count, Total				\$734,826

Administrative Savings

-\$329,692

2017/18 Full-Year Operating Grant Total

\$66,247,762

Estimated 2017/18 Operating Grant from Indigenous & Northern Affairs Canada	\$2,734,739
Estimated 2017/18 Operating Grant from Ministry of Education	\$63,513,023