

Final Operating Grant Full-Year Summary - 2018/19 School Year

School District 63 Saanich

September 2018 Enrolment Count

	School-Age		Funding	Total Supplement
	Enrolment	Level	Funding	
Standard (Regular) Schools	6,597.7500	\$7,423	\$48,975,098	
Continuing Education	21.0000	\$7,423	\$155,883	
Alternate Schools	181.0000	\$7,423	\$1,343,563	
Distributed Learning	282.7500	\$6,100	\$1,724,775	
Home Schooling	6	\$250	\$1,500	
Course Challenges	9	\$232	\$2,088	
Total Enrolment-Based Funding (September)	7,082.5000			\$52,202,907

	Total Enrol.	Funding	Total Supplement
	Change	Funding	
1% to 4% Enrolment Decline	78.7500	\$3,712	\$0
4%+ Enrolment Decline		\$5,567	\$0
Significant Cumulative Decline (7%+)	92.6250	\$3,712	\$0
Supplement for Enrolment Decline			\$0

	Funding		Total Supplement
	Enrolment	Level	
Level 1 Special Needs	6	\$38,800	\$232,800
Level 2 Special Needs	277	\$19,400	\$5,373,800
Level 3 Special Needs	224	\$9,800	\$2,195,200
English Language Learning	475	\$1,420	\$674,500
Aboriginal Education	537	\$1,230	\$660,510
Adult Education	21.3750	\$4,696	\$100,377
Vulnerable Students			\$0

Supplement for Unique Student Needs **\$9,237,187**

Variance from Provincial Average	\$449
Estimated Number of Educators	394.660
	\$177,202

	Funding		Total Supplement
	Enrolment	Level	
FTE Distribution	7,103.8750	\$180.33	\$1,281,042
Supplement for Salary Differential			\$1,458,244

Supplement for Unique Geographic Factors **\$3,120,207**

Funding Protection **\$0**

Supplement for the Education Plan **\$140,075**

September 2018 Enrolment Count, Total **\$66,158,620**

July 2018 Enrolment Count

	Funding		Total Supplement
	Enrolment	Level	
Summer Learning Grade 1-7	0	\$212	\$0
Summer Learning Grade 8-9	0	\$212	\$0
Summer Learning Grade 10-12	0	\$423	\$0
Supplemental Summer Learning Funding			\$0
Cross-Enrolment, Grade 8 and 9	82	\$423	\$34,686
Summer Learning, Total			\$34,686

February 2019 Enrolment Count

	Funding		Total Supplement
	Enrolment	Level	
School-Age FTE - Continuing Education	27.1250	\$7,423	\$201,349
Adult FTE - Continuing Education	0.2500	\$4,696	\$1,174
K-Gr 9 School-Age FTE - Distributed Learning	52.8750	\$3,050	\$161,269
Gr 10-12 School-Age FTE - Distributed Learning	125.6875	\$6,100	\$766,694
Adult FTE - Distributed Learning	25.7500	\$4,696	\$120,922
Youth Train in Trades	0.0000	\$7,423	\$0
Level 1 Special Needs Enrolment Growth	1	\$19,400	\$19,400
Level 2 Special Needs Enrolment Growth	2	\$9,700	\$19,400
Level 3 Special Needs Enrolment Growth	38	\$4,900	\$186,200
Newcomer Refugees	0.0000	\$3,712	\$0
ELL Supplement - Newcomer Refugees	0	\$710	\$0
February 2019 Enrolment Count, Total			\$1,476,408

May 2019 Enrolment Count

	Funding		Total Supplement
	Enrolment	Level	
School-Age FTE - Continuing Education	19.0625	\$7,423	\$141,501
Adult FTE - Continuing Education	0.0000	\$4,696	\$0
K-Gr 9 School-Age FTE - Distributed Learning	2.6250	\$2,033	\$5,337
Gr 10-12 School-Age FTE - Distributed Learning	63.8125	\$6,100	\$389,256
Adult FTE - Distributed Learning	11.7500	\$4,696	\$55,178
May 2019 Enrolment Count, Total			\$591,272

2018/19 Full-Year Operating Grant Total **\$68,260,986**

Estimated 2018/19 Operating Grant from Indigenous Services Canada	\$2,933,795
Estimated 2018/19 Operating Grant from Ministry of Education	\$65,327,191