

Interim Operating Grants Following the September 2018 Enrolment Count - 2018/19 School Year

School District 63 Saanich

September 2018 Enrolment Count				
	School-Age Enrolment	Funding Level Funding		Total Supplement
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. Change	Funding Level Funding		Total Supplement
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

	Enrolment	Funding Level Funding		Total Supplement
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	

	Enrolment	Funding Level Funding		Total Supplement
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				
	Enrolment	Funding Level Funding		Total Supplement
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 (Estimated)				
	Enrolment	Funding Level Funding		Total Supplement
School-Age FTE - Continuing Education	23.0000	\$7,423	\$170,729	
Adult FTE - Continuing Education	1.1250	\$4,696	\$5,283	
K-Gr 9 School-Age FTE - Distributed Learning	45.0000	\$3,050	\$137,250	
Gr 10-12 School-Age FTE - Distributed Learning	115.0000	\$6,100	\$701,500	
Adult FTE - Distributed Learning	20.0000	\$4,696	\$93,920	
Level 1 Special Needs Enrolment Growth	0	\$19,400	\$0	
Level 2 Special Needs Enrolment Growth	15	\$9,700	\$145,500	
Level 3 Special Needs Enrolment Growth	15	\$4,900	\$73,500	
Newcomer Refugees	3.0000	\$3,712	\$11,136	
ELL Supplement - Newcomer Refugees	3	\$710	\$2,130	
February 2019 Enrolment Count, Total				\$1,340,948

May 2019 Enrolment Count (Estimated)				
	Enrolment	Funding Level Funding		Total Supplement
School-Age FTE - Continuing Education	23.1250	\$7,423	\$171,657	
Adult FTE - Continuing Education	1.5000	\$4,696	\$7,044	
K-Gr 9 School-Age FTE - Distributed Learning	5.0000	\$2,033	\$10,165	
Gr 10-12 School-Age FTE - Distributed Learning	70.0000	\$6,100	\$427,000	
Adult FTE - Distributed Learning	15.0000	\$4,696	\$70,440	
May 2019 Enrolment Count, Total				\$686,306

2018/19 Full-Year Estimated Total (Estimated) **\$68,220,560**

Estimated 2018/19 Operating Grant from Indigenous Services Canada	\$2,933,795
Estimated 2018/19 Operating Grant from Ministry of Education	\$65,286,765

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