

Estimated Operating Grants - 2018/19 School Year

School District 63 Saanich

September 2018 Enrolment Count

	School-Age Enrolment	Funding Level	Funding	Total Supplement
Standard (Regular) Schools	6,545.0000	\$7,423	\$48,583,535	
Continuing Education	27.0000	\$7,423	\$200,421	
Alternate Schools	167.0000	\$7,423	\$1,239,641	
Distributed Learning	315.0000	\$6,100	\$1,921,500	
Home Schooling	0	\$250	\$0	
Course Challenges	8	\$232	\$1,856	
Total Enrolment-Based Funding (September)	7,054.0000			\$51,946,953

	Total Enrol. Change	Funding Level	Funding	Total Supplement
1% to 4% Enrolment Decline	50.2500	\$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	5	\$38,800	\$194,000	
Level 2 Special Needs	273	\$19,400	\$5,296,200	
Level 3 Special Needs	191	\$9,800	\$1,871,800	
English Language Learning	414	\$1,420	\$587,880	
Aboriginal Education	541	\$1,230	\$665,430	
Adult Education	35.0000	\$4,696	\$164,360	
Vulnerable Students			\$0	

Supplement for Unique Student Needs **\$8,779,670**

Variance from Provincial Average	\$180		
Estimated Number of Educators	393.833		\$70,890

	Enrolment	Funding Level	Funding	Total Supplement
FTE Distribution	7,089.0000	\$180.33	\$1,278,359	
Supplement for Salary Differential				\$1,349,249

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

Funding Protection **\$0**

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

September 2018 Enrolment Count, Total **\$65,336,154**

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	0	\$0	\$0	
Summer Learning, Total				\$0

February 2019 Enrolment Count

	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

	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 **\$67,363,408**

Estimated 2018/19 Operating Grant from Indigenous and Northern Affairs Canada	\$2,734,739
Estimated 2018/19 Operating Grant from Ministry of Education	\$64,628,669