

## Estimated Operating Grants - 2019/20 School Year

School District 63 Saanich

### September 2019 Enrolment Count

	School-Age Enrolment	Funding Level	Funding	Total Supplement
Standard (Regular) Schools	6,629.0000	\$7,468	\$49,505,372	
Continuing Education	23.0000	\$7,468	\$171,764	
Alternate Schools	185.0000	\$7,468	\$1,381,580	
Distributed Learning	280.0000	\$6,100	\$1,708,000	
Home Schooling	6	\$250	\$1,500	
Course Challenges	9	\$233	\$2,097	
<b>Total Enrolment-Based Funding (September)</b>	<b>7,117.0000</b>			<b>\$52,770,313</b>

	Total Enrol. Change	Funding Level	Funding	Total Supplement
1% to 4% Enrolment Decline	34.5000	\$3,734	\$0	
4%+ Enrolment Decline		\$5,601	\$0	
Significant Cumulative Decline (7%+)	171.3750	\$3,734	\$0	
<b>Supplement for Enrolment Decline</b>				<b>\$0</b>

	Enrolment	Funding Level	Funding	Total Supplement
Level 1 Special Needs	8	\$42,400	\$339,200	
Level 2 Special Needs	280	\$20,200	\$5,656,000	
Level 3 Special Needs	250	\$10,250	\$2,562,500	
English Language Learning	525	\$1,495	\$784,875	
Aboriginal Education	530	\$1,450	\$768,500	
Adult Education	22.0000	\$4,773	\$105,006	
Vulnerable Students			\$0	

**Supplement for Unique Student Needs** **\$10,216,081**

Variance from Provincial Average	\$449		
Estimated Number of Educators	396.611		\$178,078

	Enrolment	Funding Level	Funding	Total Supplement
FTE Distribution	7,139.0000	\$180.33	\$1,287,376	

**Supplement for Salary Differential** **\$1,465,454**

**Supplement for Unique Geographic Factors** **\$3,237,168**

**Funding Protection** **\$0**

**Supplement for the Education Plan** **\$141,650**

**September 2019 Enrolment Count, Total** **\$67,830,666**

### July 2019 Enrolment Count

	Enrolment	Funding Level	Funding	Total Supplement
Summer Learning Grade 1-7	0	\$215	\$0	
Summer Learning Grade 8-9	0	\$215	\$0	
Summer Learning Grade 10-12	0	\$430	\$0	
Supplemental Summer Learning Funding			\$0	
Cross-Enrolment, Grade 8 and 9	82	\$0	\$35,260	
<b>Summer Learning, Total</b>				<b>\$35,260</b>

### February 2020 Enrolment Count

	Enrolment	Funding Level	Funding	Total Supplement
School-Age FTE - Continuing Education	26.0000	\$7,468	\$194,168	
Adult FTE - Continuing Education	1.1250	\$4,773	\$5,370	
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	24.0000	\$4,773	\$114,552	
Level 1 Special Needs Enrolment Growth	0	\$21,200	\$0	
Level 2 Special Needs Enrolment Growth	15	\$10,100	\$151,500	
Level 3 Special Needs Enrolment Growth	15	\$5,125	\$76,875	
Newcomer Refugees	3.0000	\$3,734	\$11,202	
ELL Supplement - Newcomer Refugees	3	\$748	\$2,244	
<b>February 2020 Enrolment Count, Total</b>				<b>\$1,394,661</b>

### May 2020 Enrolment Count

	Enrolment	Funding Level	Funding	Total Supplement
School-Age FTE - Continuing Education	26.0000	\$7,468	\$194,168	
Adult FTE - Continuing Education	1.5000	\$4,773	\$7,160	
K-Gr 9 School-Age FTE - Distributed Learning	6.0000	\$2,033	\$12,198	
Gr 10-12 School-Age FTE - Distributed Learning	75.0000	\$6,100	\$457,500	
Adult FTE - Distributed Learning	12.0000	\$4,773	\$57,276	
<b>May 2020 Enrolment Count, Total</b>				<b>\$728,302</b>

**2019/20 Full-Year Estimated Total** **\$69,988,889**

Estimated 2019/20 Operating Grant from Indigenous Services Canada	\$2,933,795
Estimated 2019/20 Operating Grant from Ministry of Education	\$67,055,094