

2010/11 Final Operating Grant Full-Year Summary
School District 61 Greater Victoria

Enrolment-Based Funding (Sept 2010)	Enrolment	Funding Level	Total Funding
Total School-Age FTE:	18,761.6599		\$126,392,062
Standard (Regular) Schools	18,444.8474	\$6,740	\$124,318,271
Continuing Education (Sept only)	6.3125	\$6,740	\$42,546
Distributed Learning (Sept only)	83.5000	\$5,851	\$488,559
Alternate Schools	227.0000	\$6,740	\$1,529,980
Home Schooling	12	\$250	\$3,000
Course Challenges	46	\$211	\$9,706

Unique Student Needs, Total	\$17,821,610		
Level 1 Special Needs	24.0	\$36,600	\$878,400
Level 2 Special Needs	567.0	\$18,300	\$10,376,100
Level 3 Special Needs	285.0	\$9,200	\$2,622,000
English as a Second Language	1,537.0	\$1,340	\$2,059,580
Aboriginal Education	1,392.5	\$1,160	\$1,615,300
Adult Education	61.0000	\$4,430	\$270,230

Supplement for Salary Differential

Estimated # of Educators:	1,045.703	Differential:	-\$1,688
FTE School-Age & Adult FTE (Sept 2010):	18,822.6599	FTE Distrib'n:	\$3,394,290
Supplement:			\$1,629,143

Enrolment-Based Funding (Feb 2011)	Enrolment	Funding Level	Total Funding
Continuing Education FTE	88.1250		\$415,516
School-Age	10.8750	\$6,740	\$73,298
Adult Education	77.2500	\$4,430	\$342,218
One-Time CE Transition Funding			\$0
Distributed Learning FTE	61.3750		\$318,739
K-Grade 9	13.3750	\$2,926	\$39,135
Grade 10-12	47.1250	\$5,851	\$275,728
Adult Education	0.875	\$4,430	\$3,876
Special Needs Enrolment Growth FTE	4.0		\$36,600
Level 1 Special Needs	0.0	\$18,300	\$0
Level 2 Special Needs	4.0	\$9,150	\$36,600
Level 3 Special Needs	0.0	\$4,600	\$0
Newcomer Refugees FTE	2.7500		\$9,268
English as a Second Language	3.0	\$670	\$2,010

Supplement for Enrolment Decline (based on Sept enrolments) (excludes Kindergarten and Continuing Education)			
2010/11 School-Age FTE	2009/10 School-Age FTE*	Enrolment Change	
17,653.3474	17,839.0342	-185.6868	-1.0%

*Includes adjustments in enrolments made subsequent to March 2010

Decline between 1% and 4% of previous year's FTE:			
Supplement = Eligible Decline x		\$3,370	\$24,589
Decline greater than 4% of previous year's FTE:			
Supplement = Eligible Decline x		\$5,055	\$0

Significant Cumulative Enrolment Decline

2009/10 School-Age FTE	2007/08 School-Age FTE	Enrolment Change	
18,551.3467	18,941.7127	-390.3660	-2.1%
			\$0

Supplement for Enrolment Decline, Total **\$24,589**

Supplement for Unique Geographic Factors	\$901,510
Supplement for Transportation and Housing	\$815,917
Summer Learning	\$269,600
Funding Protection	\$0
Formula Transition	-\$462,021
Holdback Allocation (Sept 2010)	\$1,651,026
Holdback Allocation (May 2011)	\$282,416
Holdback Allocation (June 2011)	\$428,077

	Enrolment	Funding Level	Total Funding
Enrolment-Based Funding (May 2011)			
Continuing Education FTE	38.1250		\$308,899
School-Age	3.3750	\$6,740	\$22,748
Adult Education	34.7500	\$4,430	\$153,943
One-Time CE Transition Funding			\$132,208
Distributed Learning FTE	58.0000		\$317,276
K-Grade 9	4.7500	\$1,950	\$9,263
Grade 10-12	50.7500	\$5,851	\$296,938
Adult Education	2.5	\$4,430	\$11,075

Total 2010/11 Full Year Operating Grant	\$151,162,237
Operating Grant from Ministry of Education	\$150,341,930
Estimated 2010/11 Operating Grant from INAC	\$820,308