

Final Operating Grant Full-Year Summary - 2012/13 School Year

School District 61 Greater Victoria

September 2012 Enrolment Count

	School-Age Enrolment	Funding Level	Funding	Total Supplement
Standard (Regular) Schools	18,320.6633	\$6,784	\$124,287,380	
Continuing Education	12.3125	\$6,784	\$83,528	
Alternate Schools	161.0000	\$6,784	\$1,092,224	
Distributed Learning	79.6250	\$5,851	\$465,886	
Home Schooling	11	\$250	\$2,750	
Course Challenges	69	\$212	\$14,628	
Total Enrolment-Based Funding (September)	18,573.6008			\$125,946,396

	Total Enrol. Change	Funding Level	Funding	Total Supplement
1% to 4% Enrolment Decline	-49.7165	\$3,392	\$0	
4%+ Enrolment Decline		\$5,088	\$0	
Significant Cumulative Decline (7%+)	-619.5919	\$3,392	\$0	
Supplement for Enrolment Decline				\$0

	Enrolment	Funding Level	Funding	Total Supplement
Level 1 Special Needs	20	\$36,600	\$732,000	
Level 2 Special Needs	617	\$18,300	\$11,291,100	
Level 3 Special Needs	276	\$9,200	\$2,539,200	
English Language Learning	1,555	\$1,340	\$2,083,700	
Aboriginal Education	1,502	\$1,160	\$1,742,320	
Adult Education	60.0000	\$4,430	\$265,800	
Vulnerable Students			\$0	
Supplement for Unique Student Needs				\$18,654,120

Variance from Provincial Average	-\$1,326		
Estimated Number of Educators	1,035.200		-\$1,372,675

	Enrolment	Funding Level	Funding	Total Supplement
FTE Distribution	18,633.6008	\$180.33	\$3,360,197	
Supplement for Salary Differential				\$1,987,522

Holdback Allocation	18,573.6008	\$96		\$1,783,066
Supplement for Unique Geographic Factors				\$1,720,172
Funding Protection				\$0
Supplement for the Education Plan				\$372,466

September 2012 Enrolment Count, Total **\$150,463,742**

July 2012 Enrolment Count

	Enrolment	Funding Level	Funding	Total Supplement
Summer Learning Grade 1-7	0	\$200	\$0	
Summer Learning Grade 8-9	81.5	\$200	\$16,300	
Summer Learning Grade 10-12	467.0	\$400	\$186,800	
Supplemental Summer Learning Funding			\$0	
Summer Learning, Total				\$203,100

February 2013 Enrolment Count

	Enrolment	Funding Level	Funding	Total Supplement
School-Age FTE - Continuing Education	9.8750	\$6,784	\$66,992	
Adult FTE - Continuing Education	44.6250	\$4,430	\$197,689	
K-Gr 9 School-Age FTE - Distributed Learning	10.6250	\$2,926	\$31,089	
Gr 10-12 School-Age FTE - Dist. Learning	52.1250	\$5,851	\$304,983	
Adult FTE - Distributed Learning	4.8750	\$4,430	\$21,596	
Level 1 Special Needs Enrolment Growth	0	\$18,300	\$0	
Level 2 Special Needs Enrolment Growth	12	\$9,150	\$109,800	
Level 3 Special Needs Enrolment Growth	0	\$4,600	\$0	
Newcomer Refugees	0.0000	\$3,392	\$0	
ELL Supplement - Newcomer Refugees	0	\$670	\$0	
Holdback Allocation	18,640.9133	\$14.00	\$260,973	
February 2013 Enrolment Count, Total				\$993,122

May 2013 Enrolment Count

	Enrolment	Funding Level	Funding	Total Supplement
School-Age FTE - Continuing Education	3.5000	\$6,784	\$23,744	
Adult FTE - Continuing Education	15.3750	\$4,430	\$68,111	
K-Gr 9 School-Age FTE - Distributed Learning	17.0000	\$1,950	\$33,150	
Gr 10-12 School-Age FTE - Dist. Learning	42.7500	\$5,851	\$250,130	
Adult FTE - Distributed Learning	2.2500	\$4,430	\$9,968	
Holdback Allocation	18,692.8300	\$10.25	\$191,572	
May 2013 Enrolment Count, Total				\$576,675

2012/13 Full-Year Operating Grant Total **\$152,236,639**