

Final Operating Grant Full-Year Summary - 2011/12 School Year
School District 61 Greater Victoria

September 2011 Enrolment Count

	School-Age Enrolment	Funding Level	Funding	Total Supplement
Standard (Regular) Schools	18,408.1298	\$6,784	\$124,880,753	
Continuing Education	9.8750	\$6,784	\$66,992	
Alternate Schools	144.0000	\$6,784	\$976,896	
Distributed Learning	61.3125	\$5,851	\$358,739	
Home Schooling	12	\$250	\$3,000	
Course Challenges	50	\$212	\$10,600	
Total Enrolment-Based Funding (September)	18,623.3173			\$126,296,980

	Total Enrol. Change	Funding Level	Funding	Total Supplement
1% to 4% Enrolment Decline	-373.5949	\$3,392	\$670,143	
4%+ Enrolment Decline		\$5,088	\$0	
Significant Cumulative Decline (7%+)	-423.6691	\$3,392	\$0	
Supplement for Enrolment Decline				\$670,143

	Enrolment	Funding Level	Funding	Total Supplement
Level 1 Special Needs	23	\$36,600	\$841,800	
Level 2 Special Needs	575	\$18,300	\$10,522,500	
Level 3 Special Needs	240	\$9,200	\$2,208,000	
English Language Learning	1,460	\$1,340	\$1,956,400	
Aboriginal Education	1,401	\$1,160	\$1,625,160	
Adult Education	56	\$4,430	\$246,973	
Supplement for Unique Student Needs				\$17,400,833

	Funding
Variance from Provincial Average	-\$1,335
Estimated Number of Educators	1,037.726
	-\$1,385,364

	Enrolment	Funding Level	Funding	Total Supplement
FTE Distribution	18,679.0673	\$180.33	\$3,368,396	
Supplement for Salary Differential				\$1,983,032

Supplement for Unique Geographic Factors	\$911,195
Supplement for Transportation and Housing	\$815,917
Holdback Allocation	\$2,141,681
Formula Transition	-\$231,011
Funding Protection	\$0
September 2011 Enrolment Count, Total	\$149,988,770

July 2011 Enrolment Count

	Enrolment	Funding Level	Funding	Total Supplement
Summer Learning Grade 1-7	0	\$200	\$0	
Summer Learning Grade 8-9	84	\$200	\$16,800	
Summer Learning Grade 10-12	432	\$400	\$172,600	
Supplemental Summer Learning Funding			\$0	
Summer Learning 2011, Total				\$189,400

February 2012 Enrolment Count

	Enrolment	Funding Level	Funding	Total Supplement
School-Age FTE - Continuing Education	10.5000	\$6,784	\$71,232	
Adult FTE - Continuing Education	69.6250	\$4,430	\$308,439	
K-Gr 9 School-Age FTE - Distributed Learning	11.5000	\$2,926	\$33,649	
Gr 10-12 School-Age FTE - Distributed Learning	54.8750	\$5,851	\$321,074	
Adult FTE - Distributed Learning	5.1250	\$4,430	\$22,704	
Level 1 Special Needs Enrolment Growth	0	\$18,300	\$0	
Level 2 Special Needs Enrolment Growth	14	\$9,150	\$128,100	
Level 3 Special Needs Enrolment Growth	2	\$4,600	\$9,200	
Newcomer Refugees	1.0000	\$3,392	\$3,392	
ELL Supplement - Newcomer Refugees	0	\$670	\$0	
Holdback Allocation	18,694.9423	\$15	\$280,424	
February 2012 Enrolment Count, Total				\$1,178,214

May 2012 Enrolment Count

	Enrolment	Funding Level	Funding	Total Supplement
School-Age FTE - Continuing Education	1.6250	\$6,784	\$11,024	
Adult FTE - Continuing Education	20.7500	\$4,430	\$91,923	
K-Gr 9 School-Age FTE - Distributed Learning	9.5000	\$1,950	\$18,525	
Gr 10-12 School-Age FTE - Distributed Learning	35.2500	\$5,851	\$206,248	
Adult FTE - Distributed Learning	1.7500	\$4,430	\$7,753	
Holdback Allocation	18,734.9840	\$14.30	\$267,982	
May 2012 Enrolment Count, Total				\$603,455

2011/12 Full-Year Operating Grant Total **\$151,959,839**

Estimated 2011/12 Operating Grant from Aboriginal Affairs & Northern Development Canada	\$968,662
Estimated 2011/12 Operating Grant from Ministry of Education	\$150,991,177