

## Final Operating Grant Full-Year Summary - 2015/16 School Year

School District 61 Greater Victoria

### September 2015 Enrolment Count

	School-Age	Funding		Total Supplement
	Enrolment	Level	Funding	
Standard (Regular) Schools	18,473.0999	\$7,158	\$132,230,449	
Continuing Education	7.0000	\$7,158	\$50,106	
Alternate Schools	135.0000	\$7,158	\$966,330	
Distributed Learning	87.3750	\$6,030	\$526,871	
Home Schooling	16	\$250	\$4,000	
Course Challenges	41	\$224	\$9,184	
<b>Total Enrolment-Based Funding (September)</b>	<b>18,702.4749</b>			<b>\$133,786,940</b>

	Total Enrol.	Funding		Total Supplement
	Change	Level	Funding	
1% to 4% Enrolment Decline	272.9703	\$3,579	\$0	
4%+ Enrolment Decline		\$5,369	\$0	
Significant Cumulative Decline (7%+)	-144.0962	\$3,579	\$0	
<b>Supplement for Enrolment Decline</b>				<b>\$0</b>

	Enrolment	Funding		Total Supplement
		Level	Funding	
Level 1 Special Needs	20	\$37,700	\$754,000	
Level 2 Special Needs	689	\$18,850	\$12,987,650	
Level 3 Special Needs	312	\$9,500	\$2,964,000	
English Language Learning	1,653	\$1,380	\$2,281,140	
Aboriginal Education	1,475	\$1,195	\$1,762,625	
Adult Education	22.2500	\$4,565	\$101,571	
Vulnerable Students			\$0	
<b>Supplement for Unique Student Needs</b>				<b>\$20,850,986</b>

Variance from Provincial Average	-\$513
Estimated Number of Educators	1,040.262
	-\$533,654

	Enrolment	Funding		Total Supplement
		Level	Funding	
FTE Distribution	18,724.7249	\$180.33	\$3,376,630	
<b>Supplement for Salary Differential</b>				<b>\$2,842,976</b>

<b>Supplement for Unique Geographic Factors</b>	<b>\$1,793,801</b>
<b>Funding Protection</b>	<b>\$0</b>
<b>Supplement for the Education Plan</b>	<b>\$368,590</b>

**September 2015 Enrolment Count, Total** **\$159,643,293**

### July 2015 Enrolment Count

	Enrolment	Funding		Total Supplement
		Level	Funding	
Summer Learning Grade 1-7	0	\$206	\$0	
Summer Learning Grade 8-9	30	\$206	\$6,180	
Summer Learning Grade 10-12	317	\$412	\$130,604	
Supplemental Summer Learning Funding			\$0	
Grade 8-9 Cross-Enrolment	13	\$412	\$5,356	
<b>July 2015 Enrolment Count, Total</b>				<b>\$142,140</b>

### February 2016 Enrolment Count

	Enrolment	Funding		Total Supplement
		Level	Funding	
School-Age FTE - Continuing Education	4.5000	\$7,158	\$32,211	
Adult FTE - Continuing Education	15.5000	\$4,565	\$70,758	
K-Gr 9 School-Age FTE - Distributed Learning	9.0000	\$3,015	\$27,135	
Gr 10-12 School-Age FTE - Distributed Learning	80.6250	\$6,030	\$486,169	
Adult FTE - Distributed Learning	1.6250	\$4,565	\$7,418	
Accelerated Credit Enrolment in Industry Training (ACE-IT)	0.0000	\$7,158	\$0	
Level 1 Special Needs Enrolment Growth	0	\$18,850	\$0	
Level 2 Special Needs Enrolment Growth	7	\$9,425	\$65,975	
Level 3 Special Needs Enrolment Growth	11	\$4,750	\$52,250	
Newcomer Refugees	11.5000	\$3,579	\$41,159	
ELL Supplement - Newcomer Refugees	12	\$690	\$8,280	
<b>February 2016 Enrolment Count, Total</b>				<b>\$791,355</b>

### May 2016 Enrolment Count

	Enrolment	Funding		Total Supplement
		Level	Funding	
School-Age FTE - Continuing Education	0.8750	\$7,158	\$6,263	
Adult FTE - Continuing Education	6.1250	\$4,565	\$27,961	
K-Gr 9 School-Age FTE - Distributed Learning	6.8750	\$2,010	\$13,819	
Gr 10-12 School-Age FTE - Distributed Learning	27.3750	\$6,030	\$165,071	
Adult FTE - Distributed Learning	1.2500	\$4,565	\$5,706	
<b>May 2016 Enrolment Count, Total</b>				<b>\$218,820</b>

**Administrative Savings** **-\$947,714**

**2015/16 Full-Year Operating Grant Total** **\$159,847,894**

Estimated 2015/16 Operating Grant from Aboriginal Affairs & Northern Development Canada	\$1,029,971
Estimated 2015/16 Operating Grant from Ministry of Education	\$158,817,923