

Greater Victoria District No. 61
September 30, 2020 Enrolment Update as at October 9, 2020

2021-2022 Enrolment Update at September 30, 2021 at OCTOBER 7, 2021 (NOT FINAL)

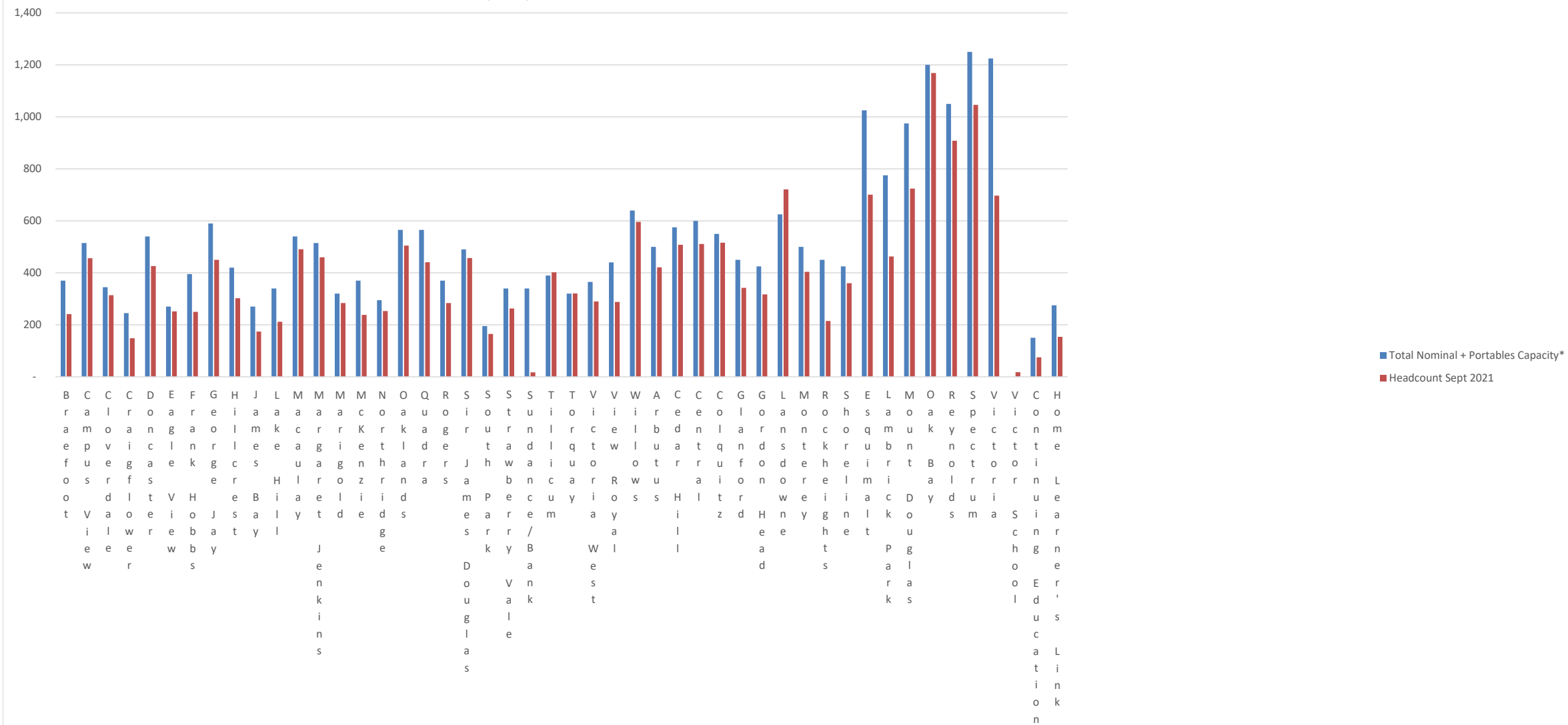
2021-2022 Enrolment by Grade	Enrolment by Grade												School Age Enrolment	Non-Graduated Adults	Graduated Adults	Enrolment at September 29, 2021 (FTE)		Conversion Ratio (FTE:HC)	Enrolment Projection for Funding Feb 2021 (FTE)	Change from Enrolment Projection for Funding	%	Funded FTE Sept 2020	Change from Previous Year	%
	K	1	2	3	4	5	6	7	8	9	10	11				12	EU/SU							
ELEMENTARY																A		B	A-B	C	A-C			
Braefoot	33	41	40	38	40	49									241	241	233	8	236	5	2%			
Campus View	74	75	76	79	79	73									456	456	426	30	430	26	6%			
Cloverdale	47	54	50	56	52	55									314	314	299	15	296	18	6%			
Craigflower	29	24	22	26	28	19									148	148	121	27	117	31	26%			
Doncaster	63	73	70	74	63	83									426	426	418	8	416	10	2%			
Eagle View	37	64	27	38	37	49									252	252	261	(9)	257	(5)	-2%			
Frank Hobbs	38	41	47	47	36	41									250	250	247	3	249	1	0%			
George Jay	73	78	74	81	83	61									450	450	467	(17)	461	(11)	-2%			
Hillcrest	36	50	49	59	53	55									302	302	293	9	292	10	3%			
James Bay	23	24	29	35	36	27									174	174	188	(14)	192	(18)	-9%			
Lake Hill	34	38	41	32	37	30									212	212	211	1	206	6	3%			
Macaulay	81	76	88	86	75	85									491	491	449	42	455	36	8%			
Margaret Jenkins	71	86	69	80	68	86									460	460	443	17	450	10	2%			
Marigold	57	40	46	54	30	57									284	284	274	10	283	1	0%			
McKenzie	41	49	38	36	39	35									238	238	227	11	227	11	5%			
Northridge	41	51	40	46	39	36									253	253	254	(1)	255	(2)	-1%			
Oaklands	81	69	92	93	89	81									505	505	466	39	499	6	1%			
Quadra	78	81	74	87	75	46									441	441	417	24	417	24	6%			
Rogers	42	41	60	41	59	41									284	284	285	(1)	294	(10)	-3%			
Sir James Douglas	85	72	66	73	86	75									457	457	460	(3)	443	14	3%			
South Park	24	25	28	33	29	26									165	165	171	(6)	167	(2)	-1%			
Strawberry Vale	40	52	37	45	45	44									263	263	249	14	247	16	6%			
Sundance-Bank	17														17	17	20	(3)	-	17	0%			
Tillicum	78	72	75	66	47	64									402	402	389	13	397	5	1%			
Torquay	42	52	52	55	60	60									321	321	315	6	311	10	3%			
Victoria West	54	57	46	43	43	47									290	290	283	7	273	17	6%			
View Royal	45	57	48	42	49	47									288	288	293	(5)	303	(15)	-5%			
Willows	74	102	102	94	102	120									594	596	581	13	595	(1)	0%			
Total Elementary	1,438	1,544	1,486	1,539	1,479	1,492									8,978.000	8,980	8,740	238	8,765	210	2%			
MIDDLE																								
Arbutus											132	144	144	1	421.000	421	428.000	(7.000)	432.000	(11.000)	-3%			
Cedar Hill											169	172	168		509.000	508	479.000	30.000	461.000	48.000	10%			
Central											148	176	187		511.000	511	528.000	(17.000)	546.000	(35.000)	-6%			
Colquitz											184	165	167		516.000	516	501.000	15.000	507.000	9.000	2%			
Glanford											122	117	103		342.000	342	319.000	23.000	352.000	(10.000)	-3%			
Gordon Head											104	109	104		317.000	317	319.000	(2.000)	310.000	7.000	2%			
Lansdowne											233	229	259		721.000	721	736.000	(15.000)	676.000	45.000	7%			
Monterey											134	140	130		404.000	404	385.000	19.000	382.000	22.000	6%			
Rockheights											63	72	81		216.000	215	221.000	(5.000)	225.000	(9.000)	-4%			
Shoreline											126	110	123		359.000	360	319.000	40.000	306.000	53.000	17%			
Total Middle											1,415	1,434	1,466		4,316.000	4,315	4,235.000	81.000	4,197.000	119.000	3%			
SECONDARY																								
Esquimalt											177	199.938	199.188	146.875	7.188	730.188	701	692.637	37.801	741.000	(10.563)	-1%		
Lambick Park											100	146.625	113.063	156.625	3.125	519.438	463	517.933	1.505	509.375	10.063	2%		
Mount Douglas											158	205.375	206.875	233.625	1.000	804.875	724	822.260	(17.385)	818.875	(14.000)	-2%		
Oak Bay											308	337.000	333.750	271.688	7.688	1,258.125	1,169	1,210.038	48.087	1,217.500	40.625	3%		
Reynolds											219	264.813	280.470	275.002	19.000	1,058.160	908	1,031.933	26.227	1,060.067	(1.907)	0%		
Spectrum											291	264.313	266.250	251.500	6.188	1,079.250	1,046	1,043.049	36.326	1,053.625	25.750	2%		
Victoria											182	173.813	183.938	206.188	8.250	754.188	697	740.739	13.949	748.438	6.250	1%		
Pathways & Partnerships													93.750		93.750	-	65.125	28.625	65.125	28.625	44%			
Total Secondary											1,434.875	1,591.875	1,583.533	1,635.252	52.438	6,297.972	5,708.000	6,123.714	175.133	6,148.879	56.218	1%		
OTHER																								
Victor School											2	2	2	2	2	8.000	18.000	13.000	5.000	13.000	5.000	38%		
Continuing Education															4.750	4.750	19.750	(5.500)	23.750	(9.500)	-40%			
Alt Ed (SJ Burnside)											4	20.000	20.000	118.000	1.000	163.000	164	185.000	(22.000)	204.000	(41.000)	-20%		
The Link											1	2	2	3	3.125	5.813	15.500	16.688	15.500	24.563	7.625	31%		
Total Other	-	-	1	2	2	-	2	5	2	10	25.125	25.813	130.875	9.000	215.188	7.375	233.250	(5.813)	265.313	(37.875)	-14%			
GRAND TOTAL	1,438	1,544	1,487	1,541	1,481	1,492	1,417	1,439	1,468	1,445	1,617	1,609	1,766	61	19,807	8	19,820	19,414	19,331.964	488.321	3%			
2020-2021 Funded Enrolment by Grade	1,469	1,435	1,502	1,458	1,465	1,439	1,406	1,433	1,362	1,394	1,606.813	1,553.971	1,760.533	72.813	19,359.629	10.063	19,379.192	19,058	19,379.192	347.343	-1%			
Increase (Decrease) Unreconciled	(31)	109	(15)	83	16	53	11	6	106	52	10	55	6	(11)	448	(2)	441	356	441	356				
	-2.1%	7.6%	-1.0%	5.7%	1.1%	3.7%	0.8%	0.4%	7.8%	3.7%	0.6%	3.6%	0.3%	-15.6%	2.3%	-19.3%	-47.4%	2.3%	2.3%	1.9%				

NOMINAL	Total Nominal + Portables Capacity*	Headcount Sept 2021	HC 2021 % of Capacity	Headcount Sept 2020	HC 2020 % of Capacity
Braefoot	370	241.00	65%	236.00	64%
Campus View	515	456.00	89%	430.00	83%
Cloverdale	345	314.00	91%	296.00	86%
Craigflower	245	148.00	60%	117.00	48%
Doncaster	540	426.00	79%	416.00	77%
Eagle View	270	252.00	93%	257.00	95%
Frank Hobbs	395	250.00	63%	249.00	63%
George Jay	590	450.00	76%	461.00	78%
Hillcrest	420	302.00	72%	292.00	70%
James Bay	270	174.00	64%	192.00	71%
Lake Hill	340	212.00	62%	206.00	61%
Macaulay	540	491.00	91%	455.00	84%
Margaret Jenkins	515	460.00	89%	450.00	87%
Marigold	320	284.00	89%	283.00	88%
McKenzie	370	238.00	64%	227.00	61%
Northridge	295	253.00	86%	255.00	86%
Oaklands	565	505.00	89%	499.00	88%
Quadra	565	441.00	78%	417.00	74%
Rogers	370	284.00	77%	294.00	79%
Sir James Douglas	490	457.00	93%	443.00	90%
South Park	195	165.00	85%	167.00	86%
Strawberry Vale	340	263.00	77%	247.00	73%
Sundance/Bank	340	17.00	5%		0%
Tillicum	390	402.00	103%	397.00	102%
Torquay	320	321.00	100%	311.00	97%
Victoria West	365	290.00	79%	273.00	75%
View Royal	440	288.00	65%	303.00	69%
Willows	640	596.00	93%	595.00	93%
Arbutus	500	421.00	84%	432.00	86%
Cedar Hill	575	508.00	88%	461.00	80%
Central	600	511.00	85%	546.00	91%
Colquitz	550	516.00	94%	507.00	92%
Glanford	450	342.00	76%	352.00	78%
Gordon Head	425	317.00	75%	310.00	73%
Lansdowne	625	721.00	115%	676.00	108%
Monterey	500	404.00	81%	382.00	76%
Rockheights	450	215.00	48%	225.00	50%
Shoreline	425	360.00	85%	306.00	72%
Esquimalt	1,025	701.00	68%	691.00	67%
Lambrick Park	775	463.00	60%	453.00	58%
Mount Douglas	975	724.00	74%	746.00	77%
Oak Bay	1,200	1,169.00	97%	1,126.00	94%
Reynolds	1,050	908.00	86%	916.00	87%
Spectrum	1,250	1,046.00	84%	995.00	80%
Victoria	1,225	697.00	57%	694.00	57%
Victor School	-	18.00	#DIV/0!	13.00	#DIV/0!
Continuing Education	150	75.00		109.00	
Alt Ed (SJ Burnside)	-	164.00	#DIV/0!	204.00	#DIV/0!
Home Learner's Link	275	154.00		146.00	
GRAND TOTAL	24,385	19,414.00	80%	19,058.00	78%

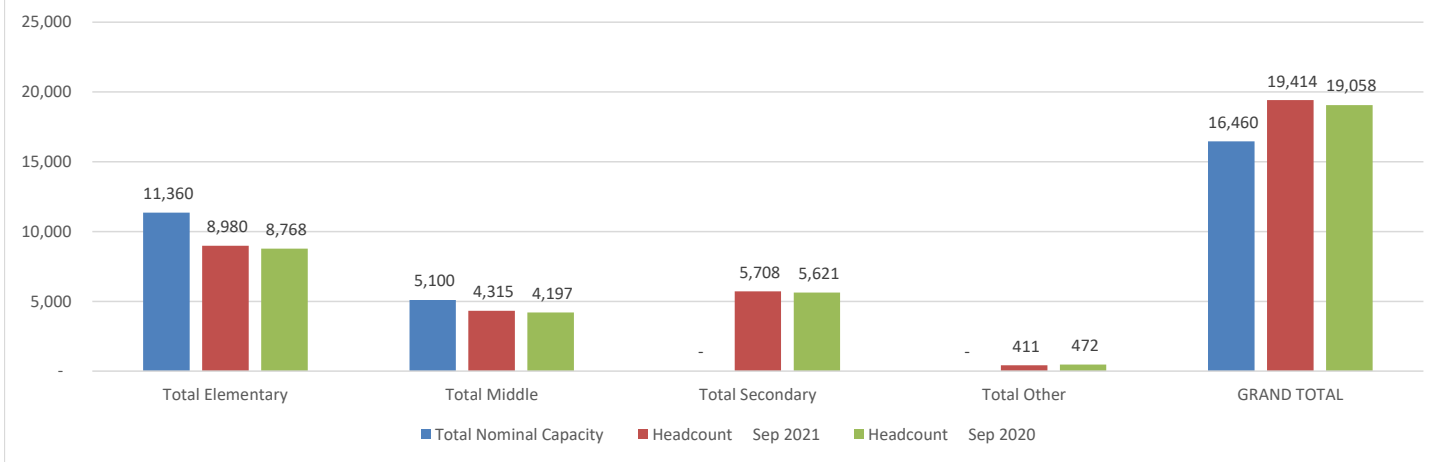
*Total capacity adjusted for schools with StrongStart Program (Nominal + Portables)

	Total Nominal Capacity	Headcount Sep 2021	HC 2021 % of Capacity	Headcount Sep 2020	HC 2020 % of Capacity
Total Elementary	11,360	8,980	79%	8,768	77%
Total Middle	5,100	4,315	85%	4,197	82%
Total Secondary	-	5,708	#DIV/0!	5,621	#DIV/0!
Total Other	-	411	#DIV/0!	472	#DIV/0!
GRAND TOTAL	16,460	19,414	118%	19,058	116%

Nominal Capacity Vs. Headcount



Nominal Capacity Vs. Funded Enrolment - 2021 & 2020

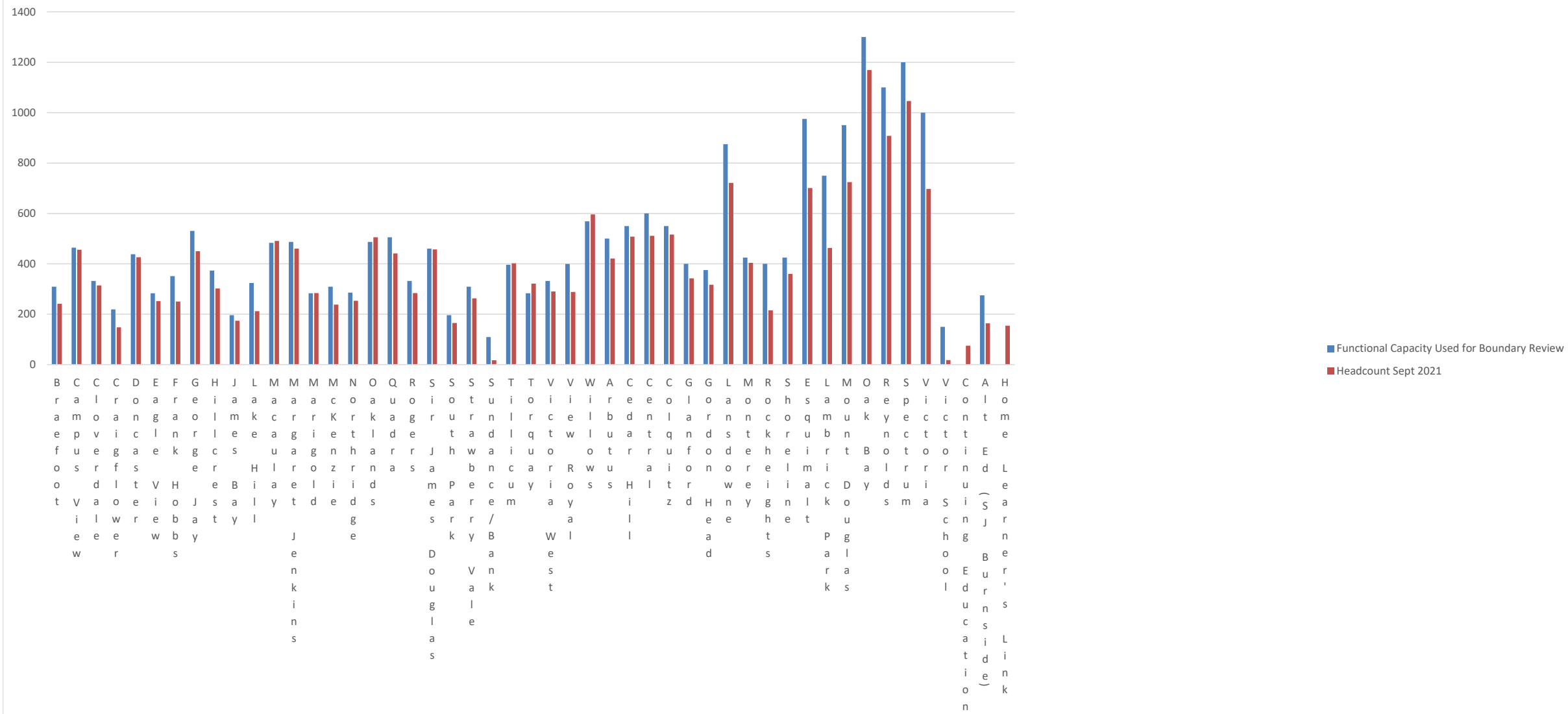


FUNCTIONAL	Functional Capacity Used for Boundary Review	Headcount Sept 2021	HC 2021 % of Capacity	Headcount Sept 2020	HC 2020 % of Capacity
Braefoot	309	241.00	78%	236.00	76%
Campus View	464	456.00	98%	430.00	93%
Cloverdale	332	314.00	95%	296.00	89%
Craigflower	219	148.00	68%	117.00	53%
Doncaster	438	426.00	97%	416.00	95%
Eagle View	283	252.00	89%	257.00	91%
Frank Hobbs	351	250.00	71%	249.00	71%
George Jay	531	450.00	85%	461.00	87%
Hillcrest	373	302.00	81%	292.00	78%
James Bay	196	174.00	89%	192.00	98%
Lake Hill	324	212.00	65%	206.00	64%
Macaulay	483	491.00	102%	455.00	94%
Margaret Jenkins	487	460.00	94%	450.00	92%
Marigold	283	284.00	100%	283.00	100%
McKenzie	309	238.00	77%	227.00	73%
Northridge	286	253.00	88%	255.00	89%
Oaklands	487	505.00	104%	499.00	102%
Quadra	505	441.00	87%	417.00	83%
Rogers	332	284.00	86%	294.00	89%
Sir James Douglas	460	457.00	99%	443.00	96%
South Park	196	165.00	84%	167.00	85%
Strawberry Vale	309	263.00	85%	247.00	80%
Sundance/Bank	109	17.00	16%	-	0%
Tillicum	396	402.00	102%	397.00	100%
Torquay	283	321.00	113%	311.00	110%
Victoria West	332	290.00	87%	273.00	82%
View Royal	399	288.00	72%	303.00	76%
Willows	569	596.00	105%	595.00	105%
Arbutus	500	421.00	84%	432.00	86%
Cedar Hill	550	508.00	92%	461.00	84%
Central	600	511.00	85%	546.00	91%
Colquitz	550	516.00	94%	507.00	92%
Glanford	400	342.00	86%	352.00	88%
Gordon Head	375	317.00	85%	310.00	83%
Lansdowne	875	721.00	82%	676.00	77%
Monterey	425	404.00	95%	382.00	90%
Rockheights	400	215.00	54%	225.00	56%
Shoreline	425	360.00	85%	306.00	72%
Esquimalt	975	701.00	72%	691.00	71%
Lambrick Park	750	463.00	62%	453.00	60%
Mount Douglas	950	724.00	76%	746.00	79%
Oak Bay	1300	1,169.00	90%	1,126.00	87%
Reynolds	1100	908.00	83%	916.00	83%
Spectrum	1200	1,046.00	87%	995.00	83%
Victoria	1000	697.00	70%	694.00	69%
Victor School	150	18.00	12%	13.00	9%
Continuing Education	0	75.00		109.00	
Alt Ed (SJ Burnside)	275	164.00	60%	204.00	74%
Home Learner's Link	0	154.00		146.00	
GRAND TOTAL	22,845	19,414.00	85%	19,058.00	83%

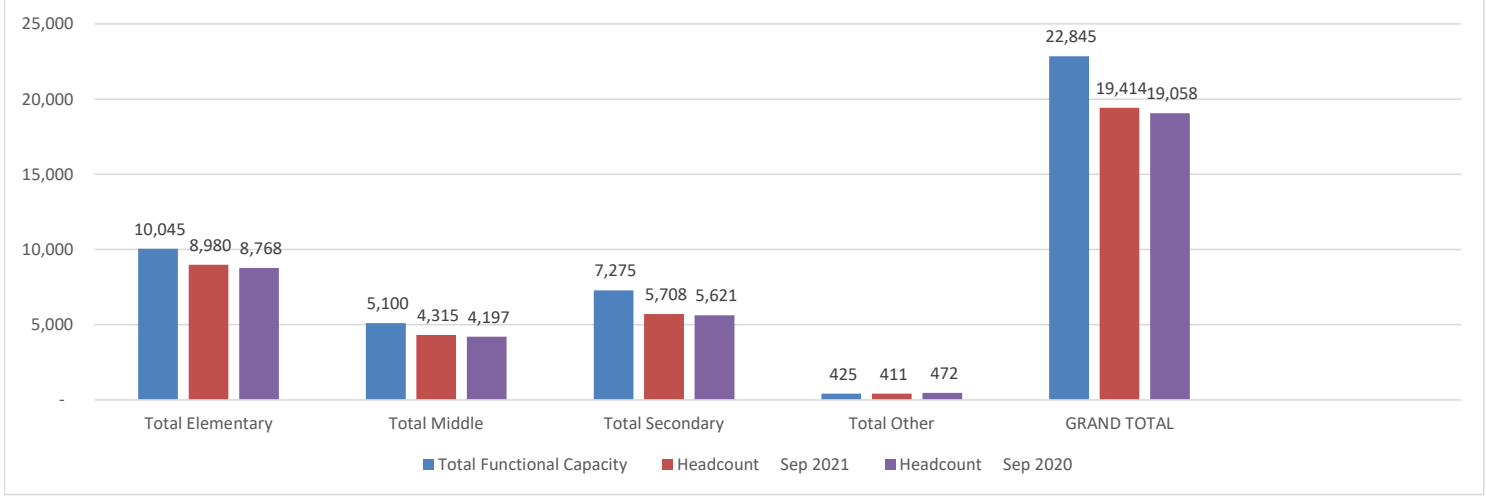
*Total capacity adjusted for schools with StrongStart Program (Nominal + Portables)

	Total Functional Capacity	Headcount Sep 2021	HC 2021 % of Capacity	Headcount Sep 2020	HC 2020 % of Capacity
Total Elementary	10,045	8,980	89%	8,768	87%
Total Middle	5,100	4,315	85%	4,197	82%
Total Secondary	7,275	5,708	78%	5,621	77%
Total Other	425	411	97%	472	111%
GRAND TOTAL	22,845	19,414	85%	19,058	83%

Functional Capacity Vs. Headcount



Functional Capacity Vs. Funded Enrolment - 2021 & 2020



Greater Victoria School District No. 61
2021/22 Ministry of Education Operating Grant Comparison

	2021/22 Final Operating Grant (December 2021 estimate)			2021/22 Preliminary Operating Grant (March 2021)			Variance 21/22 Final vs 21/22 Prelim Operating Grant		2020/21 Final Operating Grant (December 2020)			Variance 21/22 Final vs 20/21 Final	
	Est. Enrol	Unit Rate	Prelim Funding	Est. Enrol	Unit Rate	Prelim Funding	Enrol Increase / (Decrease)	Funding Increase / (Decrease)	Final Enrol	Unit Rate	Final Funding	Enrol Increase / (Decrease)	Funding Increase / (Decrease)
			(A)			(A)	(B-A) = (C)				(A)	(D-B)	
Enrolment Based Funding													
Regular Schools	19,591.972	\$ 7,885	\$ 154,482,700	19,097.745	\$ 7,885	\$ 150,585,719	494.227	\$ 3,896,981	19,106.879	\$ 7,560	\$ 144,448,007	485.093	\$ 10,034,693
Continuing Education	4.750	7,885	37,454	13.125	7,885	103,491	-8.375	\$ (66,037)	11.250	7,560	85,050	(6.500)	(47,596)
Distributed Learning	29.438	6,360	187,223	13.500	6,360	85,860	15.938	\$ 101,363	16.813	6,100	102,556	12.625	84,667
Alternate Schools	181.000	7,885	1,427,185	198.000	7,885	1,561,230	-17.000	\$ (134,045)	217.000	7,560	1,640,520	(36.000)	(213,335)
Home School Students	47.000	250	11,750	130.000	250	32,500	-83.000	\$ (20,750)	130.000	250	32,500	(83.000)	(20,750)
Course Challenges	5.000	246	1,230	5.000	246	1,230	0.000	\$ -	5.000	236	1,180	-	50
Total September Enrolment Based Funding	19,807.160		156,147,542	19,322.370		152,370,030	484.790	3,777,512	19,351.942		146,309,813	455.218	9,837,729
Enrolment Decline Funding			0			0		0			375,369		(375,369)
Unique Student Needs													
(a) English Language Learning	1,849	1,585	2,930,665	1,844	1,585	2,922,740	5	\$7,925	1,844	1,520	2,802,880	5.000	127,785
(b) Indigenous Education	1,454	1,565	2,275,510	1,354	1,565	2,119,010	100	\$156,500	1,354	1,500	2,031,000	100.000	244,510
(c) Special Needs							0	\$0				-	0
- Level 1	23	44,850	1,031,550	20	44,850	897,000	3	\$134,550	23	43,000	989,000	-	42,550
- Level 2	889	21,280	18,917,920	805	21,280	17,130,400	84	\$1,787,520	807	20,400	16,462,800	82.000	2,455,120
- Level 3	386	10,750	4,149,500	420	10,750	4,515,000	(34)	(\$365,500)	425	10,300	4,377,500	(39.000)	(228,000)
(d) Adult Education	8.125	5,030	40,869	9.594	5,030	48,257	-1.469	(\$7,388)	10.063	4,823	48,531	(1.938)	(7,662)
(e) Equity of Opportunity Supplement			958,268			958,268		\$0			1,136,653		(178,385)
			30,304,282			28,590,675		1,713,607			27,848,364		2,455,918
Salary Differential			4,955,362			4,955,362		0			4,963,062		(7,700)
Unique Geographic Factors			2,156,674			2,156,674		0			2,167,844		(11,170)
Summer Learning			33,152			33,152		0			31,820		1,332
Curriculum & Learning Support Fund			174,167			174,167		0			176,830		(2,663)
Distributed Learning February and May													
K-Grade 9 School Age February	0.000	3,180	0	0.000	3,180	0	0.000	0	0.000	3,050	0	-	0
Grade 10-12 School Age February	16.875	6,360	107,325	16.875	6,360	107,325	0.000	0	12.000	6,100	73,200	4.875	34,125
Adults February	2.125	5,030	10,689	2.125	5,030	10,689	0.000	0	2.875	4,823	13,866	(0.750)	(3,177)
K-Grade 9 School Age May	0.000	2,120	0	0.000	2,120	0	0.000	0	0.000	2,033	0	-	0
Grade 10-12 School Age May	11.625	6,360	73,935	11.625	6,360	73,935	0.000	0	9.625	6,100	58,713	2.000	15,222
Adults May	1.875	5,030	9,431	1.875	5,030	9,431	0.000	0	1.875	4,823	9,043	-	388
Continuing Education February and May													
School Age February	11.375	7,885	89,692	11.375	7,885	89,692	0.000	0	6.500	7,560	49,140	4.875	40,552
Adults February	7.750	5,030	38,983	7.750	5,030	38,983	0.000	0	13.250	4,823	63,905	(5.500)	(24,922)
School Age May	11.750	7,885	92,649	11.750	7,885	92,649	0.000	0	0.000	7,560	0	11.750	92,649
Adults May	10.000	5,030	50,300	10.000	5,030	50,300	0.000	0	10.000	4,823	48,230	-	2,070
SUB-TOTAL			\$ 194,244,183			\$ 188,753,064		\$ 5,491,119			\$ 182,189,199		\$ 12,054,984
Additional Operating Funds													
- Provincial Holdback Allocation								0					0
SUB-TOTAL			0			0		0			0		0
TOTAL OPERATING GRANT			\$ 194,244,183			\$ 188,753,064		\$ 5,491,119			\$ 182,189,199		\$ 12,054,984