

FINAL OPERATING GRANT FOR 2003/04

School District # **61 Greater Victoria**

Student Base Allocation:

=	<input type="text" value="19,972.0226"/>	= Total School Age FTE	x	<input type="text" value="\$5,343"/>	=	<input type="text" value="\$106,710,517"/>	
plus	=	<input type="text" value="13"/>	= number of homeschoolers	x	<input type="text" value="\$250"/>	=	<input type="text" value="\$3,250"/>

Buffer Grant Reallocation:

=	<input type="text" value="19,972.0226"/>	= Total School Age FTE	x	<input type="text" value="\$22"/>	=	<input type="text" value="\$439,384"/>
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Supplements for:

1. Enrolment Decline	a. This year's School Age FTE - Last year's School Age FTE = Change in enrolment
	<input type="text" value="19,972.0226"/> - <input type="text" value="20,544.2534"/> = <input type="text" value="(572.2308)"/> = <input type="text" value="-2.79%"/>
	b. Decline minus (1% of last yr's FTE) = <input type="text" value="366.7883"/>
	c. Supplement = Decline x 1/2 x <input type="text" value="\$5,343"/> = <input type="text" value="\$984,093"/>

2. Unique Student Needs	a. English as a Second Language (ESL)	<input type="text" value="1,125.50"/> = ESL FTE	x	<input type="text" value="\$1,100"/>	=	<input type="text" value="\$1,238,050"/>
	b. Aboriginal Education	<input type="text" value="1,229.50"/> = Ab Ed FTE	x	<input type="text" value="\$950"/>	=	<input type="text" value="\$1,168,025"/>
	c. Special Education	- Level 1: <input type="text" value="34.50"/> = Level 1 FTE	x	<input type="text" value="\$30,000"/>	=	<input type="text" value="\$1,035,000"/>
		- Level 2: <input type="text" value="423.50"/> = Level 2 FTE	x	<input type="text" value="\$15,000"/>	=	<input type="text" value="\$6,352,500"/>
		- Level 3: <input type="text" value="337.50"/> = Level 3 FTE	x	<input type="text" value="\$6,000"/>	=	<input type="text" value="\$2,025,000"/>
	d. Adult Education	<input type="text" value="254.063"/> = Adult FTE	x	<input type="text" value="\$4,079"/>	=	<input type="text" value="\$1,036,324"/>
						<input type="text" value="\$12,854,899"/>

3. Salary Differential	Differential:	<input type="text" value="\$3,641"/>
	Estimated number of teachers:	<input type="text" value="1,109.557"/>
		<input type="text" value="\$4,039,897"/>

4. Unique Geographic Factors	Supplied by Ministry of Education (Refer to Operating Grants Manual, 2002/03) Frozen for 2003/04 and 2004/05	<input type="text" value="\$781,900"/>
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5. Transportation and Housing	Supplied by Ministry of Education (Refer to Operating Grants Manual, 2002/03) Frozen for 2003/04 and 2004/05	<input type="text" value="\$795,367"/>
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Formula Buffer Grant:	Supplied by Ministry of Education (50% of 2002/03F Level)	<input type="text" value="\$1,768,419"/>
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SUBTOTAL

Additional Operating Funds:			
for Basic Allocation:	=	<input type="text" value="19,972.0226"/>	= Total School Age FTE x <input type="text" value="\$43"/> = <input type="text" value="\$858,797"/>

for Enrolment Decline:	=	<input type="text" value="366.7883"/>	= FTE Eligible for Decline Supp x <input type="text" value="\$22"/> = <input type="text" value="\$8,069"/>
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2003/04 OPERATING GRANT FROM MINISTRY OF EDUCATION