

FINAL OPERATING GRANT FOR 2003/04

School District # **63 Saanich**

Student Base Allocation:

= = Total School Age FTE x

plus = = number of homeschoolers x

Buffer Grant Reallocation:

= = Total School Age FTE x

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="8,676.4375"/>	-	<input type="text" value="8,789.2500"/>	=	<input type="text" value="(112.8125)"/>	=	<input type="text" value="-1.28%"/>
	b. Decline minus (1% of last yr's FTE) =	<input type="text" value="24.9200"/>						
	c. Supplement = Decline x 1/2 x	<input type="text" value="\$5,343"/>						
		<input type="text" value="\$66,860"/>						

2. Unique Student Needs	a. English as a Second Language (ESL)	<input type="text" value="142.00"/>	= ESL FTE x	<input type="text" value="\$1,100"/>	<input type="text" value="\$156,200"/>
	b. Aboriginal Education	<input type="text" value="349.00"/>	= Ab Ed FTE x	<input type="text" value="\$950"/>	<input type="text" value="\$331,550"/>
	c. Special Education				
	- Level 1:	<input type="text" value="23.00"/>	= Level 1 FTE x	<input type="text" value="\$30,000"/>	<input type="text" value="\$690,000"/>
	- Level 2:	<input type="text" value="207.00"/>	= Level 2 FTE x	<input type="text" value="\$15,000"/>	<input type="text" value="\$3,105,000"/>
	- Level 3:	<input type="text" value="82.00"/>	= Level 3 FTE x	<input type="text" value="\$6,000"/>	<input type="text" value="\$492,000"/>
d. Adult Education	<input type="text" value="36.625"/>	= Adult FTE x	<input type="text" value="\$4,047"/>	<input type="text" value="\$148,221"/>	<input type="text" value="\$4,922,971"/>

3. Salary Differential	Differential:	<input type="text" value="\$3,068"/>
	Estimated number of teachers:	<input type="text" value="482.024"/>
		<input type="text" value="\$1,478,850"/>

4. Unique Geographic Factors Supplied by Ministry of Education (Refer to Operating Grants Manual, 2002/03)
Frozen for 2003/04 and 2004/05

5. Transportation and Housing Supplied by Ministry of Education (Refer to Operating Grants Manual, 2002/03)
Frozen for 2003/04 and 2004/05

Formula Buffer Grant: Supplied by Ministry of Education (50% of 2002/03F Level)

SUBTOTAL

Additional Operating Funds:
for Basic Allocation: = = Total School Age FTE x

for Enrolment Decline: = = FTE Eligible for Decline Supp x

2003/04 OPERATING GRANT FROM MINISTRY OF EDUCATION