

FINAL OPERATING GRANT FOR 2003/04

School District # **79 Cowichan Valley**

Student Base Allocation:

=	<input type="text" value="9,486.4830"/>	= Total School Age FTE	x	<input type="text" value="\$5,343"/>	=	<input type="text" value="\$50,686,279"/>	
plus	=	<input type="text" value="1"/>	= number of homeschoolers	x	<input type="text" value="\$250"/>	=	<input type="text" value="\$250"/>

Buffer Grant Reallocation:

=	<input type="text" value="9,486.4830"/>	= Total School Age FTE	x	<input type="text" value="\$22"/>	=	<input type="text" value="\$208,703"/>
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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="9,486.4830"/> - <input type="text" value="9,617.6875"/> = <input type="text" value="(131.2045)"/> = <input type="text" value="-1.36%"/>
	b. Decline minus (1% of last yr's FTE) = <input type="text" value="35.0276"/>
	c. Supplement = Decline x 1/2 x <input type="text" value="\$5,343"/> = <input type="text" value="\$93,979"/>

2. Unique Student Needs	a. English as a Second Language (ESL)	<input type="text" value="203.00"/> = ESL FTE	x	<input type="text" value="\$1,100"/>	=	<input type="text" value="\$223,300"/>
	b. Aboriginal Education	<input type="text" value="1,271.50"/> = Ab Ed FTE	x	<input type="text" value="\$950"/>	=	<input type="text" value="\$1,207,925"/>
	c. Special Education	- Level 1: <input type="text" value="13.50"/> = Level 1 FTE	x	<input type="text" value="\$30,000"/>	=	<input type="text" value="\$405,000"/>
		- Level 2: <input type="text" value="166.00"/> = Level 2 FTE	x	<input type="text" value="\$15,000"/>	=	<input type="text" value="\$2,490,000"/>
		- Level 3: <input type="text" value="105.00"/> = Level 3 FTE	x	<input type="text" value="\$6,000"/>	=	<input type="text" value="\$630,000"/>
	d. Adult Education	<input type="text" value="180.813"/> = Adult FTE	x	<input type="text" value="\$3,994"/>	=	<input type="text" value="\$722,165"/>
						<input type="text" value="\$5,678,390"/>

3. Salary Differential	Differential:	<input type="text" value="\$2,505"/>
	Estimated number of teachers:	<input type="text" value="527.027"/>
		<input type="text" value="\$1,320,203"/>

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