FINAL OPERATING GRANT FOR 2003/04

Suffer Grant Reallocation: = 13	School District #	61 Greater Victoria		
Suffer Grant Reallocation:	tudent Base Allocation:			
### Supplements for: 1. Enrolment Decline a. This year's School Age FTE		= 19,972.0226 = Total School Age FTE x	\$5,343	\$106,710,517
= 19.972.0226 = Total School Age FTE x \$22 \$439,364	plus	= 13 = number of homeschoolers x	\$250	\$3,250
Differential Differential Differential Differential Estimated number of teachers: Supplied by Ministry of Education Refer to Operating Grants Manual, 2002/03) S785,367 S12,854.79 S12,854.79 S12,854.79 S12,854.79 S12,854.79 S11,758,419 SUBTOTAL Supplied by Ministry of Education Suppli	uffer Grant Reallocation:			
1. Enrolment Decline a. This year's School Age FTE - Last year's School Age FTE = Change in enrolment 19.972.0228 - 20.544.2534 = (572.2308) = -2.79% b. Decline minus (1% of last yr's FTE)		= 19,972.0226 = Total School Age FTE x	\$22	\$439,384
19,972.0226 - 20.544.2534 = (572.2308) = -2.79%	upplements for:			
b. Decline minus (1% of last yr's FTE) = 366.7883	1. Enrolment Decline	a. This year's School Age FTE - Last year's School A	ge FTE = Change in enrolment	
c. Supplement = Decline x 1/2 x \$5.343 = \$984,093 2. Unique Student Needs		19,972.0226 - 20,544.2534 =	(572.2308) = -2.79%	
2. Unique Student Needs a. English as a Second Language (ESL) 1,125.50 = ESL FTE x \$1,100 \$1,238,050 b. Aboriginal Education 1,229.50 = Ab Ed FTE x \$950 \$1,168,025 c. Special Education - Level 1: 34.50 = Level 1 FTE x \$30,000 \$1,035,000 - Level 2: 423.50 = Level 2 FTE x \$15,000 \$6,382,500 - Level 3: 337.50 = Level 3 FTE x \$6,000 \$2,025,000 d. Adult Education 254.063 = Adult FTE x \$4,079 \$1,036,324 \$12,854,899 3. Salary Differential Differential: \$3,641 Estimated number of teachers: 1,109.557 \$4,039,897 4. Unique Geographic Factors Frozen for 2003/04 and 2004/05 5. Transportation Supplied by Ministry of Education (Refer to Operating Grants Manual, 2002/03) \$781,900 Frozen for 2003/04 and 2004/05 5. Transportation Supplied by Ministry of Education (Refer to Operating Grants Manual, 2002/03) \$795,367 Frozen for 2003/04 and 2004/05 5. Transportation Supplied by Ministry of Education (Refer to Operating Grants Manual, 2002/03) \$795,367 Frozen for 2003/04 and 2004/05 5. Transportation Supplied by Ministry of Education (Refer to Operating Grants Manual, 2002/03) \$795,367 Frozen for 2003/04 and 2004/05 5. Transportation Supplied by Ministry of Education (Refer to Operating Grants Manual, 2002/03) \$795,367 Frozen for 2003/04 and 2004/05 5. Transportation Supplied by Ministry of Education (Refer to Operating Grants Manual, 2002/03) \$795,367 Frozen for 2003/04 and 2004/05 5. Supplied by Ministry of Education (Refer to Operating Grants Manual, 2002/03) \$795,367 Frozen for 2003/04 and 2004/05 5. Supplied by Ministry of Education (Refer to Operating Grants Manual, 2002/03) \$795,367 Frozen for 2003/04 and 2004/05 5. Transportation \$1,000		b. Decline minus (1% of last yr's FTE) =	366.7883	
Needs		c. Supplement = Decline x 1/2 x	\$5,343 =	\$984,093
Needs				
1,229.50 = Ab Ed FTE x \$950 \$1,168,025			\$1,100 \$1,238,050	
c. Special Education - Level 1: 34.50 = Level 1 FTE x \$30,000 \$1,035,000 - Level 2: 423.50 = Level 2 FTE x \$15,000 \$6,352,500 - Level 3: 337.50 = Level 3 FTE x \$6,000 \$2,025,000 d. Adult Education 254.063 = Adult FTE x \$4,079 \$1,036,324 \$12,854,899 3. Salary Differential Differential: \$3,641 Estimated number of teachers: 1,109.557 \$4,039,897 4. Unique Geographic Factors Frozen for 2003/04 and 2004/05 5. Transportation and Housing Frozen for 2003/04 and 2004/05 Supplied by Ministry of Education (Refer to Operating Grants Manual, 2002/03) \$795,367 Frozen for 2003/04 and 2004/05 Supplied by Ministry of Education (Refer to Operating Grants Manual, 2002/03) \$795,367 Frozen for 2003/04 and 2004/05 Supplied by Ministry of Education (Refer to Operating Grants Manual, 2002/03) \$795,367 Frozen for 2003/04 and 2004/05 Supplied by Ministry of Education (Refer to Operating Grants Manual, 2002/03) \$795,367 Frozen for 2003/04 and 2004/05 Supplied by Ministry of Education (50% of 2002/03F Level) \$11,768,419 SUBTOTAL \$128,377,726		_	\$950 \$1,168,025	
- Level 1:			. ,	
- Level 3: 337.50 = Level 3 FTE x \$6,000 \$2,025,000 d. Adult Education 254.063 = Adult FTE x \$4,079 \$1,036,324 \$12,854,899 3. Salary Differential: \$3,641 Estimated number of teachers: 1,109.557 \$4,039,897 4. Unique Geographic Factors Frozen for 2003/04 and 2004/05 5. Transportation and Housing Frozen for 2003/04 and 2004/05 5. Transportation Supplied by Ministry of Education (Refer to Operating Grants Manual, 2002/03) \$795,367 Frozen for 2003/04 and 2004/05 5. Transportation Supplied by Ministry of Education (Refer to Operating Grants Manual, 2002/03) \$795,367 Frozen for 2003/04 and 2004/05 5. Transportation Supplied by Ministry of Education (Refer to Operating Grants Manual, 2002/03) \$795,367 Frozen for 2003/04 and 2004/05 5. Transportation Supplied by Ministry of Education (Refer to Operating Grants Manual, 2002/03) \$795,367 Frozen for 2003/04 and 2004/05 5. Transportation Supplied by Ministry of Education (Refer to Operating Grants Manual, 2002/03) \$795,367 Frozen for 2003/04 and 2004/05 5. Transportation Supplied by Ministry of Education (Refer to Operating Grants Manual, 2002/03) \$795,367 Frozen for 2003/04 and 2004/05 5. Transportation Supplied by Ministry of Education (Refer to Operating Grants Manual, 2002/03) \$795,367 Frozen for 2003/04 and 2004/05 5. Transportation Supplied by Ministry of Education (Refer to Operating Grants Manual, 2002/03) \$795,367 Frozen for 2003/04 and 2004/05 5. Transportation Supplied by Ministry of Education (Refer to Operating Grants Manual, 2002/03) \$795,367 Frozen for 2003/04 and 2004/05 5. Transportation Supplied by Ministry of Education (Refer to Operating Grants Manual, 2002/03) \$795,367 Frozen for 2003/04 and 2004/05 5. Transportation Supplied by Ministry of Education (Refer to Operating Grants Manual, 2002/03) \$795,367 Frozen for 2003/04 and 2004/05 5. Transportation Supplied by Ministry of Education (Refer to Operating Grants Manual, 2002/03) \$795,367 Frozen for 2003/04 and 2004/05 5. Transportation Supplied by Ministry of Education (Refe			\$30,000 \$1,035,000	
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Estimated number of teachers: 1,109.557 \$4,039,897 4. Unique Geographic Factors Frozen for 2003/04 and 2004/05 5. Transportation Supplied by Ministry of Education (Refer to Operating Grants Manual, 2002/03) \$795,367 Frozen for 2003/04 and 2004/05 5. Transportation Supplied by Ministry of Education (Refer to Operating Grants Manual, 2002/03) \$795,367 Frozen for 2003/04 and 2004/05 5. Transportation Supplied by Ministry of Education (Refer to Operating Grants Manual, 2002/03) \$795,367 Frozen for 2003/04 and 2004/05 5. Transportation Supplied by Ministry of Education (50% of 2002/03F Level) \$1,768,419 SUBTOTAL \$128,377,726 Editional Operating Funds: for Basic Allocation: = 19,972.0226 = Total School Age FTE x \$43 \$858,797			\$4,079 \$1,036,324	\$12,854,899
Estimated number of teachers: 1,109.557 \$4,039,897 4. Unique Geographic Factors Frozen for 2003/04 and 2004/05 5. Transportation Supplied by Ministry of Education (Refer to Operating Grants Manual, 2002/03) \$795,367 Frozen for 2003/04 and 2004/05 5. Transportation Supplied by Ministry of Education (Refer to Operating Grants Manual, 2002/03) \$795,367 Frozen for 2003/04 and 2004/05 5. Transportation Supplied by Ministry of Education (Refer to Operating Grants Manual, 2002/03) \$795,367 Frozen for 2003/04 and 2004/05 5. Transportation Supplied by Ministry of Education (50% of 2002/03F Level) \$1,768,419 SUBTOTAL \$128,377,726 Iditional Operating Funds: for Basic Allocation: = 19,972,0226 = Total School Age FTE x \$43 \$858,797				
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Factors Frozen for 2003/04 and 2004/05 5. Transportation Supplied by Ministry of Education (Refer to Operating Grants Manual, 2002/03) \$795,367 and Housing Frozen for 2003/04 and 2004/05 Supplied by Ministry of Education (50% of 2002/03F Level) \$1,768,419 SUBTOTAL SUBTOTAL Iditional Operating Funds: for Basic Allocation: = 19,972.0226 = Total School Age FTE x \$43 \$858,797		Estimated number of teachers:	1,109.557	\$4,039,897
Factors Frozen for 2003/04 and 2004/05 5. Transportation Supplied by Ministry of Education (Refer to Operating Grants Manual, 2002/03) \$795,367 and Housing Frozen for 2003/04 and 2004/05 Supplied by Ministry of Education (50% of 2002/03F Level) \$1,768,419 SUBTOTAL SUBTOTAL Iditional Operating Funds: for Basic Allocation: = 19,972.0226 = Total School Age FTE x \$43 \$858,797				
and Housing Frozen for 2003/04 and 2004/05 prmula Buffer Grant: Supplied by Ministry of Education (50% of 2002/03F Level) \$1,768,419 SUBTOTAL \$128,377,726 Iditional Operating Funds: for Basic Allocation: = 19,972.0226 = Total School Age FTE x \$43 \$858,797			Grants Manual, 2002/03)	\$781,900
Supplied by Ministry of Education (50% of 2002/03F Level) \$1,768,419 SUBTOTAL dditional Operating Funds: for Basic Allocation: = 19,972.0226 = Total School Age FTE x \$43 \$858,797	5. Transportation	Supplied by Ministry of Education (Refer to Operating	Grants Manual, 2002/03)	\$795,367
SUBTOTAL state of the state of	and Housing	Frozen for 2003/04 and 2004/05		
Iditional Operating Funds: for Basic Allocation: = 19,972.0226 = Total School Age FTE x \$43 \$858,797	ormula Buffer Grant:	Supplied by Ministry of Education (50%	of 2002/03F Level)	\$1,768,419
for Basic Allocation: = 19,972.0226 = Total School Age FTE x \$43 \$858,797	SUBTOTAL		- -	\$128,377,726
for Enrolment Decline: = 366.7883 = FTE Eligible for Decline Supp x \$22 \$8,069	-	= 19,972.0226 = Total School Age FTE x	\$43	\$858,797
	for Enrolment Decline:		x \$22	
2003/04 OPERATING GRANT FROM MINISTRY OF EDUCATION \$129,244,592	2003/04 OPERATING GI	RANT FROM MINISTRY OF FOLICATION	-	\$129,244,592