FINAL OPERATING GRANT FOR 2003/04

| School District # | 85 Vancouver Island North | | |
|---|---|---|--------------|
| tudent Base Allocation: | 4 004 4050 | 05.240 | \$40.224.020 |
| | = 1,934.1250 = Total School Age FTE x | \$5,343 | \$10,334,030 |
| plus | = 3 = number of homeschoolers x | \$250 | \$750 |
| uffer Grant Reallocation: | = 1,934.1250 = Total School Age FTE x | \$22 | \$42,551 |
| upplements for: | | | |
| 1. Enrolment Decline | a. This year's School Age FTE - Last year's School Age | ge FTE = Change in enrolment | |
| | 1,934.1250 - 2,173.5000 = | (239.3750) = -11.01% | |
| | b. Decline minus (1% of last yr's FTE) = | 217.6400 | |
| | c. Supplement = Decline x 1/2 x | \$5,343 = | \$583,928 |
| 2. Unique Student Needs | a. English as a Second Language (ESL) 1.00 = ESL FTE x | \$1,100 \$1,100 | |
| | b. Aboriginal Education 497.00 = Ab Ed FTE x | \$950 \$472,150 | |
| | c. Special Education | | |
| | - Level 1: 4.00 = Level 1 FTE x | \$30,000 \$120,000 | |
| | - Level 2: 59.00 = Level 2 FTE x - Level 3: 25.00 = Level 3 FTE x | \$15,000 \$885,000 \$6,000 \$150,000 | |
| | | ψ0,000 ψ100,000 | |
| | d. Adult Education 46.125 = Adult FTE x | \$4,071 \$187,775 | \$1,816,025 |
| 3. Salary Differential | Differential: | \$5,497 | |
| | Estimated number of teachers: | 107.451 | \$590,658 |
| | | | |
| 4. Unique Geographic Factors | Supplied by Ministry of Education (Refer to Operating Grants Manual, 2002/03) Frozen for 2003/04 and 2004/05 | | \$3,559,100 |
| 5. Transportation and Housing | Supplied by Ministry of Education (Refer to Operating Frozen for 2003/04 and 2004/05 | Grants Manual, 2002/03) | \$807,995 |
| ormula Buffer Grant: | Supplied by Ministry of Education (50% | of 2002/03F Level) | \$0 |
| SUBTOTAL | | - - | \$17,735,037 |
| Iditional Operating Funds: for Basic Allocation: | = 1,934.1250 = Total School Age FTE x | \$43 | \$83,167 |
| | | | |
| for Enrolment Decline: | = 217.6400 = FTE Eligible for Decline Supp | x \$22 | \$4,788 |