

OPERATING GRANT FOR 2002/03

School District # **85 Vancouver Island North**

Student Base Allocation:

=	<input type="text" value="2,173.5000"/>	= Total School Age FTE	x	<input type="text" value="\$5,308"/>	<input type="text" value="\$11,536,938"/>	
plus	=	<input type="text" value="2"/>	= number of homeschoolers	x	<input type="text" value="\$250"/>	<input type="text" value="\$500"/>

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="2,173.5000"/> - <input type="text" value="2,324.7500"/> = <input type="text" value="(151.2500)"/> = <input type="text" value="-6.51%"/>
	b. Decline minus (1% of last yr's FTE) = <input type="text" value="128.0025"/>
	c. Supplement = Decline x 1/2 x <input type="text" value="\$5,308"/> = <input type="text" value="\$339,719"/>

2. Unique Student Needs	a. English as a Second Language (ESL)	<input type="text" value="2.00"/> = ESL FTE	x	<input type="text" value="\$1,100"/>	<input type="text" value="\$2,200"/>
	b. Aboriginal Education	<input type="text" value="552.00"/> = Ab Ed FTE	x	<input type="text" value="\$950"/>	<input type="text" value="\$524,400"/>
	c. Special Education	- Level 1: <input type="text" value="5.00"/> = Level 1 FTE	x	<input type="text" value="\$30,000"/>	<input type="text" value="\$150,000"/>
		- Level 2: <input type="text" value="63.50"/> = Level 2 FTE	x	<input type="text" value="\$15,000"/>	<input type="text" value="\$952,500"/>
		- Level 3: <input type="text" value="24.00"/> = Level 3 FTE	x	<input type="text" value="\$6,000"/>	<input type="text" value="\$144,000"/>
	d. Adult Education	<input type="text" value="74.000"/> = Adult FTE	x	<input type="text" value="\$4,071"/>	<input type="text" value="\$301,254"/>
					<input type="text" value="\$2,074,354"/>

3. Salary Differential	Differential:	<input type="text" value="\$5,108"/>
	Estimated number of teachers:	<input type="text" value="120.750"/>
		<input type="text" value="\$616,791"/>

4. Unique Geographic Factors	Supplied by Ministry of Education (Refer to Operating Grants Manual, 2002/03)	<input type="text" value="\$3,559,100"/>
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5. Transportation and Housing	Supplied by Ministry of Education (Refer to Operating Grants Manual, 2002/03)	<input type="text" value="\$807,995"/>
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Formula Buffer Grant:	Supplied by Ministry of Education	<input type="text" value="\$0"/>
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SUBTOTAL

Additional Operating Funds:

for Basic Allocation	=	<input type="text" value="2,173.5000"/>	= Total School Age FTE	x	<input type="text" value="\$35"/>	<input type="text" value="\$76,073"/>
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for Enrolment Decline	=	<input type="text" value="128.0025"/>	= FTE Eligible for Decline Supp	x	<input type="text" value="\$18"/>	<input type="text" value="\$2,304"/>
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2002/03 OPERATING GRANT FROM MINISTRY OF EDUCATION