

FINAL OPERATING GRANT FOR 2003/04

School District # **38 Richmond**

Student Base Allocation:

=	<input type="text" value="22,537.4675"/>	= Total School Age FTE	x	<input type="text" value="\$5,343"/>	=	<input type="text" value="\$120,417,689"/>	
plus	=	<input type="text" value="7"/>	= number of homeschoolers	x	<input type="text" value="\$250"/>	=	<input type="text" value="\$1,750"/>

Buffer Grant Reallocation:

=	<input type="text" value="22,537.4675"/>	= Total School Age FTE	x	<input type="text" value="\$22"/>	=	<input type="text" value="\$495,824"/>
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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="22,537.4675"/> - <input type="text" value="22,768.0019"/> = <input type="text" value="(230.5344)"/> = <input type="text" value="-1.01%"/>
	b. Decline minus (1% of last yr's FTE) = <input type="text" value="2.8544"/>
	c. Supplement = Decline x 1/2 x <input type="text" value="\$5,343"/> = <input type="text" value="\$7,658"/>

2. Unique Student Needs	a. English as a Second Language (ESL)	<input type="text" value="6,110.00"/> = ESL FTE	x	<input type="text" value="\$1,100"/>	=	<input type="text" value="\$6,721,000"/>
	b. Aboriginal Education	<input type="text" value="228.50"/> = Ab Ed FTE	x	<input type="text" value="\$950"/>	=	<input type="text" value="\$217,075"/>
	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="348.00"/> = Level 2 FTE	x	<input type="text" value="\$15,000"/>	=	<input type="text" value="\$5,220,000"/>
		- Level 3: <input type="text" value="172.00"/> = Level 3 FTE	x	<input type="text" value="\$6,000"/>	=	<input type="text" value="\$1,032,000"/>
	d. Adult Education	<input type="text" value="230.723"/> = Adult FTE	x	<input type="text" value="\$3,973"/>	=	<input type="text" value="\$916,661"/>
						<input type="text" value="\$14,796,736"/>

3. Salary Differential	Differential:	<input type="text" value="\$3,310"/>
	Estimated number of teachers:	<input type="text" value="1,252.082"/>
		<input type="text" value="\$4,144,391"/>

4. Unique Geographic Factors	Supplied by Ministry of Education (Refer to Operating Grants Manual, 2002/03) Frozen for 2003/04 and 2004/05	<input type="text" value="\$0"/>
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5. Transportation and Housing	Supplied by Ministry of Education (Refer to Operating Grants Manual, 2002/03) Frozen for 2003/04 and 2004/05	<input type="text" value="\$891,554"/>
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Formula Buffer Grant:	Supplied by Ministry of Education (50% of 2002/03F Level)	<input type="text" value="\$1,328,877"/>
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SUBTOTAL

Additional Operating Funds:			
for Basic Allocation:	=	<input type="text" value="22,537.4675"/>	= Total School Age FTE x <input type="text" value="\$43"/> = <input type="text" value="\$969,111"/>
for Enrolment Decline:	=	<input type="text" value="2.8544"/>	= FTE Eligible for Decline Supp x <input type="text" value="\$22"/> = <input type="text" value="\$63"/>

2003/04 OPERATING GRANT FROM MINISTRY OF EDUCATION