

**FINAL OPERATING GRANT FOR 2003/04**

School District # **68 Nanaimo-Ladysmith**

**Student Base Allocation:**

=	<input type="text" value="15,541.1875"/>	= Total School Age FTE	x	<input type="text" value="\$5,343"/>	=	<input type="text" value="\$83,036,565"/>	
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="15,541.1875"/>	= Total School Age FTE	x	<input type="text" value="\$22"/>	=	<input type="text" value="\$341,906"/>
---	--	------------------------	---	-----------------------------------	---	--

**Supplements for:**

<b>1. Enrolment Decline</b>	a. This year's School Age FTE - Last year's School Age FTE = Change in enrolment
	<input type="text" value="15,541.1875"/> - <input type="text" value="15,744.4375"/> = <input type="text" value="(203.2500)"/> = <input type="text" value="-1.29%"/>
	b. Decline minus (1% of last yr's FTE) = <input type="text" value="45.8056"/>
	c. Supplement = Decline x 1/2 x <input type="text" value="\$5,343"/> = <input type="text" value="\$122,896"/>

<b>2. Unique Student Needs</b>	a. English as a Second Language (ESL)	<input type="text" value="520.00"/> = ESL FTE	x	<input type="text" value="\$1,100"/>	=	<input type="text" value="\$572,000"/>
	b. Aboriginal Education	<input type="text" value="1,866.00"/> = Ab Ed FTE	x	<input type="text" value="\$950"/>	=	<input type="text" value="\$1,772,700"/>
	c. Special Education	- Level 1: <input type="text" value="25.00"/> = Level 1 FTE	x	<input type="text" value="\$30,000"/>	=	<input type="text" value="\$750,000"/>
		- Level 2: <input type="text" value="336.50"/> = Level 2 FTE	x	<input type="text" value="\$15,000"/>	=	<input type="text" value="\$5,047,500"/>
		- Level 3: <input type="text" value="169.50"/> = Level 3 FTE	x	<input type="text" value="\$6,000"/>	=	<input type="text" value="\$1,017,000"/>
	d. Adult Education	<input type="text" value="46.313"/> = Adult FTE	x	<input type="text" value="\$4,025"/>	=	<input type="text" value="\$186,408"/>
						<input type="text" value="\$9,345,608"/>

<b>3. Salary Differential</b>	Differential:	<input type="text" value="\$4,486"/>
	Estimated number of teachers:	<input type="text" value="863.399"/>
		<input type="text" value="\$3,873,208"/>

<b>4. Unique Geographic Factors</b>	Supplied by Ministry of Education (Refer to Operating Grants Manual, 2002/03) <b>Frozen for 2003/04 and 2004/05</b>	<input type="text" value="\$1,131,000"/>
-------------------------------------	--	--

<b>5. Transportation and Housing</b>	Supplied by Ministry of Education (Refer to Operating Grants Manual, 2002/03) <b>Frozen for 2003/04 and 2004/05</b>	<input type="text" value="\$1,253,036"/>
--------------------------------------	--	--

<b>Formula Buffer Grant:</b>	Supplied by Ministry of Education (50% of 2002/03F Level)	<input type="text" value="\$156,292"/>
------------------------------	---	--

**SUBTOTAL** \$99,262,261

<b>Additional Operating Funds:</b>							
for Basic Allocation:	=	<input type="text" value="15,541.1875"/>	= Total School Age FTE	x	<input type="text" value="\$43"/>	=	<input type="text" value="\$668,271"/>

for Enrolment Decline:	=	<input type="text" value="45.8056"/>	= FTE Eligible for Decline Supp	x	<input type="text" value="\$22"/>	=	<input type="text" value="\$1,008"/>
------------------------	---	--------------------------------------	---------------------------------	---	-----------------------------------	---	--------------------------------------

**2003/04 OPERATING GRANT FROM MINISTRY OF EDUCATION** \$99,931,540