

FINAL OPERATING GRANT FOR 2003/04

School District # **70 Alberni**

Student Base Allocation:

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| = | <input type="text" value="4,648.1250"/> | = Total School Age FTE | x | <input type="text" value="\$5,343"/> | = | <input type="text" value="\$24,834,932"/> | |
| plus | = | <input type="text" value="3"/> | = number of homeschoolers | x | <input type="text" value="\$250"/> | = | <input type="text" value="\$750"/> |

Buffer Grant Reallocation:

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| = | <input type="text" value="4,648.1250"/> | = Total School Age FTE | x | <input type="text" value="\$22"/> | = | <input type="text" value="\$102,259"/> |
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Supplements for:

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| 1. Enrolment Decline | a. This year's School Age FTE - Last year's School Age FTE = Change in enrolment | <input type="text" value="4,648.1250"/> | - | <input type="text" value="4,815.8125"/> | = | <input type="text" value="(167.6875)"/> | = | <input type="text" value="-3.48%"/> |
| | b. Decline minus (1% of last yr's FTE) = | | | | | <input type="text" value="119.5294"/> | | |
| | c. Supplement = Decline x 1/2 x | | | | | <input type="text" value="\$5,343"/> | = | <input type="text" value="\$320,697"/> |

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| 2. Unique Student Needs | a. English as a Second Language (ESL) | <input type="text" value="176.00"/> | = ESL FTE | x | <input type="text" value="\$1,100"/> | = | <input type="text" value="\$193,600"/> |
| | b. Aboriginal Education | <input type="text" value="1,001.00"/> | = Ab Ed FTE | x | <input type="text" value="\$950"/> | = | <input type="text" value="\$950,950"/> |
| | 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="120.50"/> | = Level 2 FTE | x | <input type="text" value="\$15,000"/> | = | <input type="text" value="\$1,807,500"/> |
| | - Level 3: | <input type="text" value="72.00"/> | = Level 3 FTE | x | <input type="text" value="\$6,000"/> | = | <input type="text" value="\$432,000"/> |
| | d. Adult Education | <input type="text" value="114.000"/> | = Adult FTE | x | <input type="text" value="\$4,090"/> | = | <input type="text" value="\$466,260"/> |
| | | | | | | <input type="text" value="\$4,000,310"/> | |

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| 3. Salary Differential | Differential: | <input type="text" value="\$3,497"/> | |
| | Estimated number of teachers: | <input type="text" value="258.229"/> | = |

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| 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="\$2,294,200"/> |
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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="\$1,390,298"/> |
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| Formula Buffer Grant: | Supplied by Ministry of Education (50% of 2002/03F Level) | <input type="text" value="\$319,968"/> |
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| SUBTOTAL | | <input type="text" value="\$34,166,441"/> |
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| Additional Operating Funds: | | |
| for Basic Allocation: | = <input type="text" value="4,648.1250"/> = Total School Age FTE x <input type="text" value="\$43"/> | <input type="text" value="\$199,869"/> |

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| for Enrolment Decline: | = <input type="text" value="119.5294"/> = FTE Eligible for Decline Supp x <input type="text" value="\$22"/> | <input type="text" value="\$2,630"/> |
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| 2003/04 OPERATING GRANT FROM MINISTRY OF EDUCATION | | <input type="text" value="\$34,368,940"/> |
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