

FINAL OPERATING GRANT FOR 2003/04

School District # **39 Vancouver**

Student Base Allocation:

| | | | | | | | |
|------|--|---------------------------------|---------------------------|--------------------------------------|------------------------------------|--|--------------------------------------|
| = | <input type="text" value="56,121.8928"/> | = Total School Age FTE | x | <input type="text" value="\$5,343"/> | = | <input type="text" value="\$299,859,273"/> | |
| plus | = | <input type="text" value="14"/> | = number of homeschoolers | x | <input type="text" value="\$250"/> | = | <input type="text" value="\$3,500"/> |

Buffer Grant Reallocation:

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| = | <input type="text" value="56,121.8928"/> | = Total School Age FTE | x | <input type="text" value="\$22"/> | = | <input type="text" value="\$1,234,682"/> |
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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="56,121.8928"/> - <input type="text" value="56,631.1205"/> = <input type="text" value="(509.2277)"/> = <input type="text" value="-0.90%"/> |
| | b. Decline minus (1% of last yr's FTE) = <input type="text" value="0.0000"/> |
| | c. Supplement = Decline x 1/2 x <input type="text" value="\$5,343"/> = <input type="text" value="\$0"/> |

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| 2. Unique Student Needs | a. English as a Second Language (ESL) | <input type="text" value="14,793.50"/> = ESL FTE | x | <input type="text" value="\$1,100"/> | = | <input type="text" value="\$16,272,850"/> |
| | b. Aboriginal Education | <input type="text" value="2,069.50"/> = Ab Ed FTE | x | <input type="text" value="\$950"/> | = | <input type="text" value="\$1,966,025"/> |
| | c. Special Education | - Level 1: <input type="text" value="62.50"/> = Level 1 FTE | x | <input type="text" value="\$30,000"/> | = | <input type="text" value="\$1,875,000"/> |
| | | - Level 2: <input type="text" value="1,057.50"/> = Level 2 FTE | x | <input type="text" value="\$15,000"/> | = | <input type="text" value="\$15,862,500"/> |
| | | - Level 3: <input type="text" value="550.50"/> = Level 3 FTE | x | <input type="text" value="\$6,000"/> | = | <input type="text" value="\$3,303,000"/> |
| | d. Adult Education | <input type="text" value="1,875.043"/> = Adult FTE | x | <input type="text" value="\$4,051"/> | = | <input type="text" value="\$7,595,801"/> |
| | | | | | | <input type="text" value="\$46,875,176"/> |

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| 3. Salary Differential | Differential: | <input type="text" value="\$4,011"/> |
| | Estimated number of teachers: | <input type="text" value="3,117.883"/> |
| | | <input type="text" value="\$12,505,829"/> |

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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="\$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="\$2,537,024"/> |
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| Formula Buffer Grant: | Supplied by Ministry of Education (50% of 2002/03F Level) | <input type="text" value="\$1,245,852"/> |
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SUBTOTAL

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| Additional Operating Funds: | | | | | | | |
| for Basic Allocation: | = | <input type="text" value="56,121.8928"/> | = Total School Age FTE | x | <input type="text" value="\$43"/> | = | <input type="text" value="\$2,413,241"/> |
| for Enrolment Decline: | = | <input type="text" value="0.0000"/> | = FTE Eligible for Decline Supp | x | <input type="text" value="\$22"/> | = | <input type="text" value="\$0"/> |

2003/04 OPERATING GRANT FROM MINISTRY OF EDUCATION