

FINAL OPERATING GRANT FOR 2003/04

School District # **72 Campbell River**

Student Base Allocation:

= = Total School Age FTE x

plus = = number of homeschoolers x

Buffer Grant Reallocation:

= = Total School Age FTE x

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="6,289.7500"/> - <input type="text" value="6,478.8750"/> = <input type="text" value="(189.1250)"/> = <input type="text" value="-2.92%"/>
	b. Decline minus (1% of last yr's FTE) =	<input type="text" value="124.3363"/>
	c. Supplement = Decline x 1/2 x	<input type="text" value="\$5,343"/> = <input type="text" value="\$333,594"/>

2. Unique Student Needs	a. English as a Second Language (ESL)	<input type="text" value="428.00"/> = ESL FTE x <input type="text" value="\$1,100"/> <input type="text" value="\$470,800"/>
	b. Aboriginal Education	<input type="text" value="947.00"/> = Ab Ed FTE x <input type="text" value="\$950"/> <input type="text" value="\$899,650"/>
	c. Special Education	- Level 1: <input type="text" value="19.50"/> = Level 1 FTE x <input type="text" value="\$30,000"/> <input type="text" value="\$585,000"/>
	- Level 2: <input type="text" value="172.00"/> = Level 2 FTE x <input type="text" value="\$15,000"/> <input type="text" value="\$2,580,000"/>	
	- Level 3: <input type="text" value="53.50"/> = Level 3 FTE x <input type="text" value="\$6,000"/> <input type="text" value="\$321,000"/>	
	d. Adult Education	<input type="text" value="130.125"/> = Adult FTE x <input type="text" value="\$4,071"/> <input type="text" value="\$529,739"/> <input type="text" value="\$5,386,189"/>

3. Salary Differential	Differential:	<input type="text" value="\$4,225"/>
	Estimated number of teachers:	<input type="text" value="349.431"/> <input type="text" value="\$1,476,346"/>

4. Unique Geographic Factors Supplied by Ministry of Education (Refer to Operating Grants Manual, 2002/03)
Frozen for 2003/04 and 2004/05

5. Transportation and Housing Supplied by Ministry of Education (Refer to Operating Grants Manual, 2002/03)
Frozen for 2003/04 and 2004/05

Formula Buffer Grant: Supplied by Ministry of Education (50% of 2002/03F Level)

SUBTOTAL

Additional Operating Funds:
for Basic Allocation: = = Total School Age FTE x

for Enrolment Decline: = = FTE Eligible for Decline Supp x

2003/04 OPERATING GRANT FROM MINISTRY OF EDUCATION