

**TABLE 10
ESTIMATE of OPERATING GRANT FOR 2007/08**

School District # **68 Nanaimo-Ladysmith**

Enrolment-Based Funding:

=	14,104.0000	= Total School Age FTE (Regular, CE & Alternate)	x	\$5,851	=	\$82,522,504
=	180.0000	= Distributed Learning School Age FTE	x	\$5,851	=	\$1,053,180
=	10	= number of Home School students	x	\$250	=	\$2,500
=	0	= Course Challenges	x	\$183	=	\$0

Supplements for:

1. Enrolment Decline	a. 2007/08 School Age FTE - 2006/07 School Age FTE	=	Change in enrolment		
	14,284.0000 - 14,463.1875	=	(179.1875)	=	-1.24%
	b. Decline between 1% and 4% of last year's FTE	=			
	Supplement = Adjusted Decline x 50%	x	\$5,851	=	\$101,110
	c. Decline beyond 4% of last year's FTE	=			
	Supplement = Adjusted Decline x 75%	x	\$5,851	=	\$0
				=	\$101,110
	d. 2006/07 School Age FTE - 2004/05 School Age FTE	=	Change in enrolment		
	14,463.1875 - 15,201.1975	=	(738.0100)	=	-4.85%
				=	\$0

2. Unique Student Needs	a. English as a Second Language (ESL)				
	491.0 = ESL FTE	x	\$1,174	=	\$576,434
	b. Aboriginal Education				
	1,825.0 = Ab Ed FTE	x	\$1,014	=	\$1,850,550
	c. Special Education				
	- Level 1: 18.0 = Level 1 FTE	x	\$32,000	=	\$576,000
	- Level 2: 420.0 = Level 2 FTE	x	\$16,000	=	\$6,720,000
	- Level 3: 180.0 = Level 3 FTE	x	\$8,000	=	\$1,440,000
	d. Adult Education				
	71.0000 = Adult FTE	x	\$4,025	=	\$285,775
				=	\$11,448,759

3. Salary Differential	Differential:	\$4,335	
	Estimated number of teachers:	793.556	\$3,440,065
	Labour Settlement Funding		\$8,772,822

4. Unique Geographic Factors		\$1,083,901
5. Transportation and Housing		\$1,253,036
6. GAAP Funding	Determined using 2006/07 enrolments	\$926,078
7. Funding Protection		\$0

GRANT PAYMENT SCHEDULE WILL BE BASED ON THIS SUBTOTAL: \$110,603,955

Possible Allocation* of the Holdback:

=	14,284.0000	= Projected 2007/08 School-Age FTE	x	\$84	=	\$1,199,856
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* This allocation is dependent on final enrolments as at September 30, 2007.

ESTIMATED OPERATING GRANT:	\$111,803,811
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ESTIMATED 2007/08 OPERATING GRANT FROM MINISTRY OF EDUCATION \$109,783,293

ESTIMATED 2007/08 OPERATING GRANT FROM INAC \$2,020,518**

** INAC estimate will be updated in the autumn. **\$111,803,811**

Each individual school board's operating grant estimate can be obtained from:

<http://www.bced.gov.bc.ca/k12funding/>