

Ministry of Education
2001/02 Funding Allocation System (Final)
SCHOOL DISTRICT NO. 5 (SOUTHEAST KOOTENAY)

GENERAL OPERATING GRANT

<u>COMMON CORE GRANT</u>						FUNDING
(Constant costs across all districts, except for Adult)						
Students						
Primary (Kindergarten to Grade 3)	1,492.0000	Students	@	\$3,465	per Student	\$5,169,780
Early Intermediate (Grades 4 to 7)	1,989.1250	Students	@	\$3,042	per Student	\$6,050,918
Late Intermediate (Grades 8 to 10)	1,799.8125	Students	@	\$3,428	per Student	\$6,169,757
Graduate (Grades 11 and 12)	1,271.0000	Students	@	\$3,428	per Student	\$4,356,988
Adult	200.2500	Students	@	\$4,182	per Student	\$837,446
Distributed Electronic Learning	0.0000	Students	@	\$3,500	per Student	\$0
Total Enrolment	6,752.1875	Students				
Schools						
Elementary	16.66	Schools	@	\$47,210	per School	\$786,519
Secondary	7.09	Schools	@	\$102,451	per School	\$726,378
District	1	District	@	\$73,525	per District	\$73,525
TOTAL COMMON CORE GRANT						\$24,171,311

<u>SPECIFIC DISTRICT GRANTS</u>						
(Varying costs across districts due to enrolment, size, geographic characteristics and educator salaries)						
Career Programs					\$522,565	
English as a Second Language	20.5000	Students			\$33,005	
Programme Francophone	0.0000	Students	@	\$300	per Student	\$0
Languages					\$2,033	
Educator Salary Adjustment					\$1,914,518	
PCA Teachers on Call					\$97,210	
Geographic Adjustments					\$357,742	
Small Secondary Schools					\$526,977	
Enrolment Growth/Decline and Facility Planning					\$49,666	
Operations & Maintenance					\$6,293,217	
Student Density	0.0	Additional Square Metres			\$0	
Transportation & Housing					\$1,623,469	
TOTAL SPECIFIC DISTRICT GRANTS						\$11,420,402

TOTAL GENERAL OPERATING GRANT

\$35,591,713

Ministry of Education
2001/02 Funding Allocation System (Final)
SCHOOL DISTRICT NO. 5 (SOUTHEAST KOOTENAY)

TARGETED GRANTS

				FUNDING
SPECIAL EDUCATION PROGRAMS				
Core Special Education Services				\$405,541
Learning Assistance				\$1,097,301
Special Health Services				\$259,904
Severe Behaviour	109.5000	Students		\$658,533
Moderate Handicapped	308.0775	Students	3 Job Training	\$1,031,215
Severe Handicapped	117.5000	Students	2 Job Training	\$1,562,646
Dependent Handicapped	5.5000	Students		\$187,134
Gifted	85.0000	Students		\$30,905
Hospital/Homebound				\$83,903
Identification/Planning				\$151,234
TOTAL SPECIAL EDUCATION PROGRAMS				\$5,468,316
ABORIGINAL EDUCATION		513.0000	Students	\$550,358
DISTRICT & SCHOOL-BASED ADMINISTRATION				\$3,859,737
SUBTOTAL (ALL REGULAR OPERATING GRANTS)				\$45,470,124
<u>OTHER GRANTS & TRUST FUNDS</u>				
LEARNING RESOURCES				\$416,046
PROVINCIAL LEARNING NETWORK				\$263,806
PROVINCIAL COLLECTIVE AGREEMENT				
Primary Class Size				\$209,400
Non-Enrolling & ESL				\$241,349

DEVELOPMENTAL GRANT

PROVINCIAL EDUCATION INITIATIVES GRANT	\$83,718
--	----------

TOTAL DISTRICT FUNDING

\$46,684,443

**COMPONENTS OF THE BASE INSTRUCTIONAL & SUPPORT COST/
BASE INSTRUCTIONAL & SUPPORT COST RATIOS (COMMON CORE)**

Components of the Base Instructional and Support Cost

Teacher: Salary (based on the lowest average district educator salary)	\$52,498
Benefits	\$4,610
Pensions	\$5,531
Supplies and Equipment	\$8,360
Substitutes	\$1,265
Teacher Assistant Support	\$688
Program Implementation	\$652
Instructional Support	\$1,036
Testing and Assessment	\$351
Health Services	\$508
Base Instructional and Support Cost	\$75,499

Base Instructional and Support Cost Ratios (Common Core)

Primary (Kindergarten to Grade 3)	
Student Educator Ratio	21.789
Base Instructional and Support Cost	\$75,499
Per Student Amount	\$3,465
Early Intermediate (Grades 4 to 7)	
Student Educator Ratio	24.819
Base Instructional and Support Cost	\$75,499
Per Student Amount	\$3,042
Late Intermediate (Grades 8 to 10)	
Student Educator Ratio	22.024
Base Instructional and Support Cost	\$75,499
Per Student Amount	\$3,428
Graduate (Grades 11 and 12)	
Student Educator Ratio	22.024
Base Instructional and Support Cost	\$75,499
Per Student Amount	\$3,428
Elementary School	
Base Number of Educators per School	0.6253
Base Instructional and Support Cost	\$75,499
Per School Amount	\$47,210
Secondary School	
Base Number of Educators per School	1.3570
Base Instructional and Support Cost	\$75,499
Per School Amount	\$102,451

ENROLMENT AND OTHER COST FACTORS

ENROLMENT	Primary	Early Intermediate	Late Intermediate	Graduate	Total
Total District FTE Enrolment					6,752.1875
School-age	1,492.0000	1,989.1250	1,799.8125	1,271.0000	6,551.9375
Adult		(Reported Enrolment: 200.2500)			200.2500
Distributed Electronic Learning					0.0000
Career Programs					
Career Planning: Grade 10					640.0000
Career Planning: Grades 11-12					834.0000
Career Preparation: Grade 11					258.0000
Career Preparation: Grade 12					176.0000
Co-op Programs					0.0000
Apprenticeship Programs					3.0000
Career Technical Centres					0.0000
English as a Second Language					20.5000
Year 1					7.5000
Years 2-5					13.0000
French Immersion Growth	6.0000	6.0000	1.5000	0.0000	13.5000
Japanese Programs Growth	0.0000	0.0000	0.0000	0.0000	0.0000
Mandarin Programs Growth	0.0000	0.0000	0.0000	0.0000	0.0000
Computers Growth					0.0000
Funded Enrolment Decline					28.7135
Actual Enrolment Decline					163.0125
2% Decline Threshold					134.2990
Enrolment Growth (over 2 years)					0.0000
Learning Resources Growth	0.0000	0.0000	0.0000	0.0000	0.0000
Severe Behaviour					109.5000
Moderate Handicapped - Total					308.0775
Mild Intellectual Disabilities					46.0000
Other Moderate Handicapped Programs		(Reported Enrolment: 450.0000)			262.0775
Moderate Handicapped - Job Training					3.0000
Severe Handicapped - Total					117.5000
Severe Handicapped - Job Training					2.0000
Dependent Handicapped					5.5000
Gifted		(Reported Enrolment: 85.0000)			85.0000
Aboriginal Education		Elementary 278.0000	Secondary 235.0000		513.0000
Programme Francophone Funded Enrolment					0.0000
NUMBER OF SCHOOLS		Elementary	Secondary		
Schools for Career Programs					4.00
Small Secondary Schools			5.00		5.00
Facility Planning (see Appendix 5)					0.00
Learning Resources New Schools (see Appendix 6)		0.00	0.00		0.00
Funded FTE Schools		16.66	7.09		23.75
Facility Type 0 (Regular Schools)		16.66	6.34		23.00
Facility Type 3 (Alternate Schools)			0.75		0.75
Closed School Phase-Out: Year 1		0.00	0.00		0.00
Closed School Phase-Out: Year 2		0.00	0.00		0.00
Closed School Phase-Out: Year 3		0.00	0.00		0.00
OTHER COST FACTORS					
Educator Salary Index					11.288%
Remoteness Index					9.843%
Dispersion Index					19.101%
Distance (km) to Vancouver					845
Distance (km) to nearest regional centre: CRANBROOK					0
Distance (km) to neighbouring school district: INVERMERE					130
District has Provincial Resource Hospital Program (Hospital/Homebound)					NO

DISTRICT COST FACTORS

ADMINISTRATION FACTORS	1999/00	2000/01	2001/02
Trustees Administration Salary Index			9 4.800%
CAPITAL PLANNING			
Previous Year's Initial Capital Budget		\$1,517,500	
OPERATIONS & MAINTENANCE FACTORS			
Irrigation Index			0.000%
Winter Index			18.344%
Degree Days of Cooling			93.0
Degree Days of Heating			1,783.0
Heating Unit			\$0.0424
Electrical Unit			\$0.0652
Water, Sewage, Garbage and Recycling (5.56B)	\$110,320		
Water and Sewage	\$48,815		
Garbage and Recycling	\$61,505		
Approved Lease Costs (5.57A)			\$13,205
Approved Portable Moves (5.57B)			0
Average Square Metres (net of Student Density Adjustment)			93,653.7
Elementary Schools			41,804.1
Secondary Schools			51,315.6
Elementary Portables			267.0
Secondary Portables			267.0
CSF Elementary Adjustment			0.0
CSF Secondary Adjustment			0.0
TRANSPORTATION & HOUSING FACTORS			
District Busing (7.70A)			
Average Daily Km		3,472	
Average Expenditures per km	\$2.17		
Contract Busing (7.70A)			
Average Daily Km		0	
Average Expenditures per km	\$0.00		
Approved Funding			
7.70B Water Transportation	\$0		
7.70B Transportation Assistance (kilometre-based)	\$13,001		
7.70B Contract Transportation (not kilometre-based)	\$16,514		
7.73 Dormitory Costs (net)	\$0		
7.73 Boarding Allowance	\$0		
FTE Enrolment for Transportation Programs			
Moderate Behaviour Disorders (for 7.70C)			240.5000
7.70C Special Programs Transportation			519.0000
7.72 Extra-Curricular Transportation: Grades 8-10			1,799.8125
7.72 Extra-Curricular Transportation: Grades 11-12			1,271.0000
CSF Services Transfer Amount			\$0
STUDENT DENSITY			
FTEs per 100 SQM: unadjusted			6.996
FTEs per 100 SQM: adjusted			6.996
Additional Square Metres			0.0
Cost per Square Metre			\$67.20

SMALL SECONDARY SCHOOL ADJUSTMENT

FTE Enrolment for Eligible Schools		Grade 8	Grade 9	Grade 10	Grade 11	Grade 12
0501006	SPARWOOD SECONDARY	65.0000	62.0000	54.0000	54.0000	52.0000
0501007	JAFFRAY ELEM-JR SEC	30.0000	24.0000	22.0000	0.0000	0.0000
0501016	ELKFORD SECONDARY	45.0000	50.0000	52.0000	62.0000	56.0000
0502001	MOUNT BAKER SECONDARY	0.0000	0.0000	39.0000	381.0000	374.7500
0505032	FERNIE SECONDARY SCHOOL	78.0000	92.0000	107.0000	114.0000	100.2500
DISTRICT TOTAL		218.0000	228.0000	274.0000	611.0000	583.0000

Funding for Eligible Schools		Grade 8	Grade 9	Grade 10	Grade 11	Grade 12	Total
0501006	SPARWOOD SECONDARY	\$985	\$1,585	\$17,170	\$65,020	\$88,490	\$173,250
0501007	JAFFRAY ELEM-JR SEC	\$7,985	\$9,185	\$23,570	\$0	\$0	\$40,740
0501016	ELKFORD SECONDARY	\$4,985	\$3,985	\$17,570	\$62,220	\$86,690	\$175,450
0502001	MOUNT BAKER SECONDARY	\$0	\$0	\$20,170	\$0	\$0	\$20,170
0505032	FERNIE SECONDARY SCHOOL	\$0	\$0	\$6,570	\$44,020	\$66,777	\$117,367
DISTRICT TOTAL		\$13,955	\$14,755	\$85,050	\$171,260	\$241,957	\$526,977

SCHOOLS ELIGIBLE FOR FACILITY PLANNING FUNDING

Appendix 5

There are no schools eligible for Facility Planning funding in this district.

NEW SCHOOLS FOR LEARNING RESOURCES FUNDING

Appendix 6

There are no new schools eligible for Learning Resources Funding in this district.

SCHOOL FTE ENROLMENT (school-age): Sept. 2001

	Fac. Type	Primary	Early * Interm.	Grade 8	Grade 9	Grade 10	SU **	Grade 11	Grade 12	Total FTE	FTE Schools ***	
											Elem.	Sec.
0501006 SPARWOOD SECONDARY	0	0.0	0.0000	65.0000	62.0000	54.0000	0.0000	54.0000	52.0000	287.0000	0.00	1.00
0501007 JAFFRAY ELEM-JR SEC	0	60.5	85.0000	30.0000	24.0000	22.0000	0.0000	0.0000	0.0000	221.5000	0.66	0.34
0501008 GRASMERE ELEMENTARY	0	9.5	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	9.5000	1.00	0.00
0501009 ISABELLA DICKEN ELEMENTARY	0	103.5	128.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	231.5000	1.00	0.00
0501010 FRANK J MITCHELL ELEMENTARY	0	90.0	140.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	230.0000	1.00	0.00
0501011 C. L. SALVADOR ELEMENTARY	0	70.5	107.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	177.5000	1.00	0.00
0501012 ELKFORD ELEMENTARY	0	52.0	73.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	125.0000	1.00	0.00
0501014 MOUNTAIN VIEW ELEMENTARY	0	95.0	142.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	237.0000	1.00	0.00
0501015 MAX TURK ELEMENTARY	0	50.0	72.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	122.0000	1.00	0.00
0501016 ELKFORD SECONDARY	0	0.0	0.0000	45.0000	50.0000	52.0000	0.0000	62.0000	56.0000	265.0000	0.00	1.00
0501017 ROCKY MOUNTAIN ELEMENTARY	0	56.0	75.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	131.0000	1.00	0.00
0502001 MOUNT BAKER SECONDARY	0	0.0	0.0000	188.8750	185.0000	180.0000	13.0000	381.0000	374.7500	807.7500	0.00	1.00
0502011 LAURIE JR SECONDARY	0	0.0	0.0000	160.0000	171.0000	139.0000	0.0000	0.0000	0.0000	553.9375	0.00	1.00
0502012 PARKLAND JR SECONDARY	0	0.0	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	470.0000	0.00	1.00
0502023 AMY WOODLAND ELEMENTARY	0	125.5	162.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	287.5000	1.00	0.00
0502024 T M ROBERTS ELEMENTARY	0	147.0	187.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	334.0000	1.00	0.00
0502025 MURIEL BAXTER ELEMENTARY	0	128.0	147.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	275.0000	1.00	0.00
0502028 GORDON TERRACE ELEMENTARY	0	90.0	157.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	247.0000	1.00	0.00
0502029 HIGHLANDS ELEMENTARY	0	106.5	140.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	246.5000	1.00	0.00
0502030 PINWOOD ELEMENTARY	0	76.0	103.1250	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	179.1250	1.00	0.00
0502031 STEEPLES ELEMENTARY	0	129.0	134.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	263.0000	1.00	0.00
0502032 KOOTENAY ORCHARDS ELEMENT	0	79.5	121.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	200.5000	1.00	0.00
0505000 DISTRICT LEARNING CENTRE	1	0.0	0.0000	0.0000	0.0000	7.0000	0.0000	16.0000	24.2500	47.2500	0.00	1.00
0505032 FERNIE SECONDARY SCHOOL	0	0.0	0.0000	78.0000	92.0000	107.0000	0.0000	114.0000	100.2500	491.2500	0.00	1.00
0599078 JUNIOR ALTERNATE PROGRAM	3	0.0	0.0000	2.0000	9.0000	16.8750	0.0000	0.0000	0.0000	27.8750	0.00	1.00
0599079 CRANBROOK COMM. LEARNING	3	0.0	0.0000	0.0000	0.0000	0.0000	0.0000	35.7500	0.0000	35.7500	0.00	1.00
0599119 FERNIE ALTERNATE SCHOOL	3	23.5	16.0000	1.0000	3.0000	4.0000	0.0000	1.0000	0.0000	48.5000	0.00	1.00
Total School FTE Enrolment: Sept. 2001		1,492.0	1,989.1250	569.8750	596.0000	620.8750	13.0625	663.7500	607.2500	6,551.9375	16.66	6.34

SCHOOL FTE ENROLMENT (school-age): Sept. 2001 (continued)

District Overview	Primary	Early * Interm.	Late Intermediate **	Graduate	Total FTE
Total Funded District FTE Enrolment: Sept. 2001	1,492.0	1,989.1250	1,799.8125	1,271.0000	6,551.9375

Notes

- Fac. Type 0 = Regular School; Fac. Type 1 = Continuing Education Centre; Fac. Type 3 = Alternate School.
- * Early Intermediate: Includes Elementary Ungraded and home schoolers registered in elementary schools and Continuing Education Centres.
- ** Late Intermediate/Secondary Ungraded: Includes home schoolers registered in secondary schools.
- *** FTE Schools are shown for Type 0 schools only.

DETERMINATION OF GRANT AMOUNTS

				Funding
Career Programs				
Career Planning: Grade 10	640.0000 Students	@	\$30 per Student	\$19,200
Career Planning: Grades 11-12	834.0000 Students	@	\$85 per Student	\$70,890
Career Preparation: Grade 11	258.0000 Students	@	\$585 per Student	\$150,930
Career Preparation: Grade 12	176.0000 Students	@	\$1,355 per Student	\$238,480
Co-op Programs	0.0000 Students	@	\$1,355 per Student	\$0
Apprenticeship Programs	3.0000 Students	@	\$2,715 per Student	\$8,145
Career Technical Centres	0.0000 Students	@	\$1,355 per Student	\$0
Schools	4.00 Schools	@	\$8,730 per School	\$34,920
TOTAL				\$522,565
English as a Second Language				
Districts	1 District	@	\$10,000 per District	\$10,000
Students - Year 1	7.5000 Students	@	\$1,230 per Student	\$9,225
Students - Years 2-5	13.0000 Students	@	\$1,060 per Student	\$13,780
TOTAL				\$33,005
Languages (based on grade groupings)				
French Immersion				
Primary	6.0000 Growth FTEs	@	\$113 per Growth FTE	\$678
Early Intermediate	6.0000 Growth FTEs	@	\$113 per Growth FTE	\$678
Late Intermediate	1.5000 Growth FTEs	@	\$451 per Growth FTE	\$677
Graduate	0.0000 Growth FTEs	@	\$564 per Growth FTE	\$0
Japanese	0.0000 Growth FTEs	@	\$113 per Growth FTE	\$0
Mandarin	0.0000 Growth FTEs	@	\$113 per Growth FTE	\$0
TOTAL				\$2,033
Geographic Adjustments				
Travel				\$27,562
Remoteness				\$219,182
Dispersion				\$110,998
TOTAL				\$357,742
Enrolment Growth/Decline and Facility Planning				
Computers (Growth 1 year)	0.0000 Growth FTEs	@	\$71 per Growth FTE	\$0
Enrolment Decline	28.7135 Decline FTEs	@	\$1,400 per Decline FTE	\$40,199
Enrolment Growth (2 year over 600)	0.0000 Growth FTEs	@	\$700 per Growth FTE	\$0
Facility Planning				\$0
Capital Planning				\$9,467
TOTAL				\$49,666
Operations and Maintenance				
Administration				\$307,200
Plant Maintenance				\$1,639,781
Custodial Services				\$2,494,550
Maintenance of Grounds				\$384,264
Equipment Repair and Maintenance				\$339,242
Energy				\$1,011,192
Water, Sewage, Garbage and Recycling				
Water and Sewage	6,551.9375 Students	@	\$7.01 per Student	\$45,929
Garbage and Recycling	6,551.9375 Students	@	\$8.83 per Student	\$57,854
Facility Leases				\$13,205
Portable Moves				\$0
TOTAL				\$6,293,217
Geographic Adjustments (included in programs listed above)				\$255,565

DETERMINATION OF GRANT AMOUNTS (continued)

				Funding
Student Density				
Additional Square Metres	0.0 Add. SQM	@	\$67.20 per Add. SQM	\$0
Transportation and Housing				
District Busing	3,472 Km	@	\$2.17 per Km X 190	\$1,431,506
Contract Busing	0 Km	@	\$0.00 per Km X 190	\$0
Water Transportation				\$0
Transportation Assistance (kilometre-based)				\$13,001
Contract Transportation (not kilometre-based)				\$16,514
Special Programs Transportation	519.0000 Students	@	\$169 per Student	\$87,711
Extra-Curricular Transportation				\$74,737
Housing				\$0
CSF Services Transfer Amount				\$0
TOTAL				\$1,623,469
Special Education Programs				
Core Special Education Services				
- Districts	1 District	@	\$280,000 per District	\$280,000
- Schools	23.75 Schools	@	\$3,943 per School	\$93,646
Learning Assistance				
- Students	6,551.9375 Students	@	\$132 per Student	\$864,856
- Schools	23.75 Schools	@	\$6,916 per School	\$164,255
Special Health Services	6,551.9375 Students	@	\$39.45 per Student	\$258,474
Hospital/Homebound	6,551.9375 Students	@	\$12.01 per Student	\$78,689
Identification/Planning	6,551.9375 Students	@	\$20.72 per Student	\$135,756
Severe Behaviour	109.5000 Students	@	\$6,014 per Student	\$658,533
Moderate Handicapped (HILC)	308.0775 Students	@	\$3,132 per Student	\$964,899
Severe Handicapped (LIHC)	117.5000 Students	@	\$12,460 per Student	\$1,464,050
Dependent Handicapped	5.5000 Students	@	\$31,910 per Student	\$175,505
Gifted	85.0000 Students	@	\$341 per Student	\$28,985
Job Training				
- Mild Intellectual Disabilities	3.0000 Students	@	\$744 per Student	\$2,232
- Mod.-Sev./Profound Intel. Dis.	2.0000 Students	@	\$744 per Student	\$1,488
Educator Salary Adjustment				\$258,364
Geographic Adjustments				\$38,584
TOTAL				\$5,468,316
Aboriginal Education				
Elementary				
- Step 1	15.0000 Students	@	\$1,303 per Student	\$19,545
- Step 2	200.0000 Students	@	\$933 per Student	\$186,600
- Step 3	63.0000 Students	@	\$755 per Student	\$47,565
Secondary				
- Step 1	14.0000 Students	@	\$1,461 per Student	\$20,454
- Step 2	200.0000 Students	@	\$1,135 per Student	\$227,000
- Step 3	21.0000 Students	@	\$955 per Student	\$20,055
Educator Salary Adjustment				\$27,241
Geographic Adjustments				\$1,898
TOTAL				\$550,358

DETERMINATION OF GRANT AMOUNTS (continued)

				Funding
District and School-Based Administration				
District Administration				
- Trustees	9 Trustees	@	\$10,000 per Trustee	\$90,000
- Districts	1 District	@	\$250,000 per District	\$250,000
- Students	6,551.9375 Students	@	\$114 per Student	\$746,921
Parent Advisory Council Activities				
- Students	6,551.9375 Students	@	\$0.17 per Student	\$1,114
- Schools	23.75 Schools	@	\$118 per School	\$2,803
Elementary School Administration				
- Schools	16.66 Schools	@	\$23,895 per School	\$398,091
- Students	3,481.1250 Students	@	\$312 per Student	\$1,086,111
Secondary School Administration				
- Schools	7.09 Schools	@	\$69,895 per School	\$495,556
- Students	3,070.8125 Students	@	\$200 per Student	\$614,163
Geographic Adjustments				\$102,265
Administration Salary Adjustment				\$72,713
TOTAL				\$3,859,737
Learning Resources (based on grade groupings)				
Regular Instruction				
- Districts	1 District	@	\$12,700 per District	\$12,700
- Elementary Schools	16.66 Schools	@	\$760 per School	\$12,662
- Secondary Schools	6.34 Schools	@	\$1,780 per School	\$11,285
- Primary Students	1,492.0000 Students	@	\$33.00 per Student	\$49,236
- Early Intermediate Students	1,989.1250 Students	@	\$33.00 per Student	\$65,641
- Late Intermediate Students	1,799.8125 Students	@	\$74 per Student	\$133,186
- Graduate Students	1,271.0000 Students	@	\$74 per Student	\$94,054
Growth				
- Primary	0.0000 Growth FTEs	@	\$76 per Growth FTE	\$0
- Early Intermediate	0.0000 Growth FTEs	@	\$76 per Growth FTE	\$0
- Late Intermediate	0.0000 Growth FTEs	@	\$178 per Growth FTE	\$0
- Graduate	0.0000 Growth FTEs	@	\$178 per Growth FTE	\$0
New Schools				
- Elementary Schools	0.00 Schools	@	\$25,000 per School	\$0
- Secondary Schools	0.00 Schools	@	\$58,750 per School	\$0
Geographic Adjustments				\$37,282
TOTAL				\$416,046
Developmental Grant				
Provincial Education Initiatives Grant				
- Districts	1 District	@	\$3,255 per District	\$3,255
- Schools	23.75 Schools	@	\$494 per School	\$11,733
- Students	6,551.9375 Students	@	\$10.49 per Student	\$68,730
TOTAL				\$83,718