

Ministry of Education
2001/02 Funding Allocation System (Final)
SCHOOL DISTRICT NO. 38 (RICHMOND)

GENERAL OPERATING GRANT

<u>COMMON CORE GRANT</u>						FUNDING
(Constant costs across all districts, except for Adult)						
Students						
Primary (Kindergarten to Grade 3)	5,488.0000	Students	@	\$3,465	per Student	\$19,015,920
Early Intermediate (Grades 4 to 7)	6,950.1250	Students	@	\$3,042	per Student	\$21,142,280
Late Intermediate (Grades 8 to 10)	5,904.9685	Students	@	\$3,428	per Student	\$20,242,232
Graduate (Grades 11 and 12)	4,784.3084	Students	@	\$3,428	per Student	\$16,400,609
Adult	140.8409	Students	@	\$3,973	per Student	\$559,561
Distributed Electronic Learning	0.0000	Students	@	\$3,500	per Student	\$0
Total Enrolment	23,268.2428	Students				
Schools						
Elementary	42.00	Schools	@	\$47,210	per School	\$1,982,820
Secondary	12.43	Schools	@	\$102,451	per School	\$1,273,466
District	1	District	@	\$73,525	per District	\$73,525
TOTAL COMMON CORE GRANT						\$80,690,413

<u>SPECIFIC DISTRICT GRANTS</u>						
(Varying costs across districts due to enrolment, size, geographic characteristics and educator salaries)						
Career Programs					\$1,466,315	
English as a Second Language	6,431.0000	Students			\$7,078,290	
Programme Francophone	0.0000	Students	@	\$300	per Student	\$0
Languages					\$13,088	
Educator Salary Adjustment					\$2,973,331	
PCA Teachers on Call					\$206,801	
Geographic Adjustments					\$5,387	
Small Secondary Schools					\$202,314	
Enrolment Growth/Decline and Facility Planning					\$196,746	
Operations & Maintenance					\$16,324,865	
Student Density	0.0	Additional Square Metres			\$0	
Transportation & Housing					\$1,070,308	
TOTAL SPECIFIC DISTRICT GRANTS						\$29,537,445

TOTAL GENERAL OPERATING GRANT

\$110,227,858

Ministry of Education
2001/02 Funding Allocation System (Final)
SCHOOL DISTRICT NO. 38 (RICHMOND)

TARGETED GRANTS

					FUNDING
SPECIAL EDUCATION PROGRAMS					
Core Special Education Services					\$506,930
Learning Assistance					\$3,514,620
Special Health Services					\$912,376
Severe Behaviour	150.0000	Students			\$902,100
Moderate Handicapped	1,030.5961	Students	22	Job Training	\$3,324,953
Severe Handicapped	332.5000	Students	12	Job Training	\$4,255,232
Dependent Handicapped	25.0000	Students			\$817,609
Gifted	462.5480	Students			\$161,655
Hospital/Homebound					\$284,674
Identification/Planning					\$491,129
TOTAL SPECIAL EDUCATION PROGRAMS					\$15,171,278
ABORIGINAL EDUCATION					
	215.5000	Students			\$230,968
DISTRICT & SCHOOL-BASED ADMINISTRATION					\$11,167,552
SUBTOTAL (ALL REGULAR OPERATING GRANTS)					\$136,797,656
<u>OTHER GRANTS & TRUST FUNDS</u>					
LEARNING RESOURCES					\$1,265,283
PROVINCIAL LEARNING NETWORK					\$488,936
PROVINCIAL COLLECTIVE AGREEMENT					
Primary Class Size					\$2,145,000
Non-Enrolling & ESL					\$3,193,856

DEVELOPMENTAL GRANT

PROVINCIAL EDUCATION INITIATIVES GRANT					\$272,749
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TOTAL DISTRICT FUNDING

\$144,163,480

**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					23,268.2428
School-age	5,488.0000	6,950.1250	5,904.9685	4,784.3084	23,127.4019
Adult		(Reported Enrolment: 140.8409)			140.8409
Distributed Electronic Learning					0.0000
Career Programs					
Career Planning: Grade 10					2,145.5312
Career Planning: Grades 11-12					3,677.4562
Career Preparation: Grade 11					652.0000
Career Preparation: Grade 12					436.0000
Co-op Programs					0.0000
Apprenticeship Programs					11.0000
Career Technical Centres					0.0000
English as a Second Language					6,431.0000
Year 1					1,479.0000
Years 2-5					4,952.0000
French Immersion Growth	1.5000	74.4000	5.6250	3.5000	85.0250
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					0.0000
Actual Enrolment Decline					81.9604
2% Decline Threshold					464.1872
Enrolment Growth (over 2 years)					0.0000
Learning Resources Growth	0.0000	0.0000	0.0000	7.8522	7.8522
Severe Behaviour					150.0000
Moderate Handicapped - Total					1,030.5961
Mild Intellectual Disabilities					105.5000
Other Moderate Handicapped Programs		(Reported Enrolment: 945.0000)			925.0961
Moderate Handicapped - Job Training					22.0000
Severe Handicapped - Total					332.5000
Severe Handicapped - Job Training					12.0000
Dependent Handicapped					25.0000
Gifted		(Reported Enrolment: 692.0000)			462.5480
Aboriginal Education		Elementary 141.5000	Secondary 74.0000		215.5000
Programme Francophone Funded Enrolment					0.0000
NUMBER OF SCHOOLS		Elementary	Secondary		
Schools for Career Programs					10.00
Small Secondary Schools			7.00		7.00
Facility Planning (see Appendix 5)					2.00
Learning Resources New Schools (see Appendix 6)		0.00	0.00		0.00
Funded FTE Schools		42.00	12.43		54.43
Facility Type 0 (Regular Schools)		42.00	10.00		52.00
Facility Type 3 (Alternate Schools)			2.43		2.43
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					4.627%
Remoteness Index					0.000%
Dispersion Index					0.000%
Distance (km) to Vancouver					18
Distance (km) to nearest regional centre: VANCOUVER					18
Distance (km) to neighbouring school district: DELTA					9
District has Provincial Resource Hospital Program (Hospital/Homebound)					NO

DISTRICT COST FACTORS

ADMINISTRATION FACTORS	1999/00	2000/01	2001/02
Trustees Administration Salary Index			7 6.710%
CAPITAL PLANNING			
Previous Year's Initial Capital Budget		\$19,060,580	
OPERATIONS & MAINTENANCE FACTORS			
Irrigation Index			0.000%
Winter Index			0.000%
Degree Days of Cooling			38.0
Degree Days of Heating			236.0
Heating Unit			\$0.0441
Electrical Unit			\$0.0655
Water, Sewage, Garbage and Recycling (5.56B)	\$342,665		
Water and Sewage	\$237,864		
Garbage and Recycling	\$104,801		
Approved Lease Costs (5.57A)			\$40,504
Approved Portable Moves (5.57B)			1
Average Square Metres (net of Student Density Adjustment)			259,752.8
Elementary Schools			132,964.6
Secondary Schools			123,744.2
Elementary Portables			1,335.0
Secondary Portables			1,869.0
CSF Elementary Adjustment			-160.0
CSF Secondary Adjustment			0.0
TRANSPORTATION & HOUSING FACTORS			
District Busing (7.70A)			
Average Daily Km		1,184	
Average Expenditures per km	\$3.95		
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)	\$2,962		
7.70B Contract Transportation (not kilometre-based)	\$0		
7.73 Dormitory Costs (net)	\$0		
7.73 Boarding Allowance	\$0		
FTE Enrolment for Transportation Programs			
Moderate Behaviour Disorders (for 7.70C)			371.0000
7.70C Special Programs Transportation			984.0000
7.72 Extra-Curricular Transportation: Grades 8-10			5,904.9685
7.72 Extra-Curricular Transportation: Grades 11-12			4,784.3084
CSF Services Transfer Amount			\$0
STUDENT DENSITY			
FTEs per 100 SQM: unadjusted			8.904
FTEs per 100 SQM: adjusted			8.904
Additional Square Metres			0.0
Cost per Square Metre			\$62.85

SMALL SECONDARY SCHOOL ADJUSTMENT

FTE Enrolment for Eligible Schools		Grade 8	Grade 9	Grade 10	Grade 11	Grade 12
3838018	STEVESTON SECONDARY	147.0000	147.0000	145.0000	177.0000	253.6250
3838024	R C PALMER SECONDARY	170.0000	192.0000	161.0000	282.0000	186.0000
3838031	HUGH BOYD SECONDARY	174.0000	151.0000	177.0000	192.0000	215.0000
3838033	HUGH MCROBERTS SECONDARY	229.0000	217.0000	210.0000	192.0000	188.5000
3838044	MATTHEW MCNAIR SECONDARY	179.0000	195.0000	168.0000	286.7500	189.6250
3838045	CHARLES E LONDON SECONDAR	140.0000	162.0000	126.0000	209.0000	276.0000
3838062	ROBERT ALEXANDER MCMATH S	199.0000	208.0000	208.0000	215.0000	187.0000
DISTRICT TOTAL		1,238.0000	1,272.0000	1,195.0000	1,553.7500	1,495.7500

Funding for Eligible Schools		Grade 8	Grade 9	Grade 10	Grade 11	Grade 12	Total
3838018	STEVESTON SECONDARY	\$0	\$0	\$0	\$21,970	\$0	\$21,970
3838024	R C PALMER SECONDARY	\$0	\$0	\$0	\$0	\$28,190	\$28,190
3838031	HUGH BOYD SECONDARY	\$0	\$0	\$0	\$16,720	\$15,140	\$31,860
3838033	HUGH MCROBERTS SECONDARY	\$0	\$0	\$0	\$16,720	\$27,065	\$43,785
3838044	MATTHEW MCNAIR SECONDARY	\$0	\$0	\$0	\$0	\$26,559	\$26,559
3838045	CHARLES E LONDON SECONDAR	\$0	\$0	\$2,770	\$10,770	\$0	\$13,540
3838062	ROBERT ALEXANDER MCMATH S	\$0	\$0	\$0	\$8,670	\$27,740	\$36,410
DISTRICT TOTAL		\$0	\$0	\$2,770	\$74,850	\$124,694	\$202,314

SCHOOLS ELIGIBLE FOR FACILITY PLANNING FUNDING

Appendix 5

Schools Eligible for Funding	Project Number	Previous Capacity		Current Capacity		Funding Ratio	Total Funding
		Elem.	Sec.	Elem.	Sec.		
3838011R RICHMOND SR SECONDARY	108135	0.0	925	0.0	1,200	0.50	\$91,200
3838027 FERRIS ELEMENTARY	106211	440.0	0	665.0	0	0.75	\$51,870
DISTRICT TOTAL							\$143,070

R = Replacement school

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.	
3838000	1	0.0	2.0000	1.6562	0.7812	3.4686	0.0000	16.3430	75.0904	99.3394	1.00	0.00
3838001	0	239.5	233.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	472.5000	1.00	0.00
3838005	0	174.5	220.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	394.5000	1.00	0.00
3838006	0	179.0	191.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	370.0000	1.00	0.00
3838008	0	170.5	167.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	337.5000	1.00	0.00
3838009	0	117.5	189.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	306.5000	1.00	0.00
3838010	0	31.0	0.0625	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	31.0625	1.00	0.00
3838011	0	0.0	0.0000	149.0000	182.0000	216.0000	0.0000	277.0000	289.6250	1,113.6250	0.00	1.00
3838012	0	46.5	59.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	105.5000	1.00	0.00
3838013	0	94.0	155.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	249.0000	1.00	0.00
3838014	0	68.0	158.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	226.0000	1.00	0.00
3838015	0	259.5	239.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	498.5000	1.00	0.00
3838016	0	144.0	259.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	403.0000	1.00	0.00
3838017	0	141.0	166.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	307.0000	1.00	0.00
3838018	0	0.0	0.0000	147.0000	147.0000	145.0000	0.0000	177.0000	253.6250	869.6250	0.00	1.00
3838019	0	95.5	109.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	204.5000	1.00	0.00
3838020	0	156.5	173.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	329.5000	1.00	0.00
3838021	0	134.5	164.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	298.5000	1.00	0.00
3838022	0	33.0	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	33.0000	1.00	0.00
3838023	0	99.5	130.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	229.5000	1.00	0.00
3838024	0	0.0	0.0000	170.0000	192.0000	161.0000	0.0625	282.0000	186.0000	991.0625	0.00	1.00
3838025	0	188.0	232.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	420.0000	1.00	0.00
3838026	0	122.0	185.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	307.0000	1.00	0.00
3838027	0	232.5	254.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	486.5000	1.00	0.00
3838028	3	0.0	0.0000	29.0000	29.0000	24.0000	0.0000	0.0000	0.0000	82.0000	1.00	0.00
3838029	0	91.0	110.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	201.0000	1.00	0.00
3838030	0	98.0	128.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	226.0000	1.00	0.00
3838031	0	0.0	0.0000	174.0000	151.0000	177.0000	0.0000	192.0000	215.0000	909.0000	0.00	1.00
3838033	0	0.0	0.0000	229.0000	217.0000	210.0000	0.0000	192.0000	188.5000	1,036.5000	0.00	1.00
3838035	0	149.0	257.0625	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	406.0625	1.00	0.00
3838036	0	122.0	104.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	226.0000	1.00	0.00
3838037	0	93.0	137.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	230.0000	1.00	0.00
3838040	0	99.0	149.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	248.0000	1.00	0.00
3838041	0	93.5	183.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	276.5000	1.00	0.00
3838042	0	0.0	0.0000	255.0000	231.0000	232.0000	0.0000	301.0000	254.0000	1,273.0000	0.00	1.00
3838043	0	137.0	170.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	307.0000	1.00	0.00

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

Fac. Type	Primary	Early *		Grade 8	Grade 9	Grade 10	SU **	Grade 11	Grade 12	Total FTE	FTE Schools ***										
		Interm.	Elem.								Elem.	Sec.									
3838044	0	0.0	0.0000	179.0000	195.0000	168.0000	0.0000	286.7500	189.6250	1,018.3750	0.00	1.00									
3838045	0	0.0	0.0000	140.0000	162.0000	126.0000	0.0000	209.0000	276.0000	913.0000	0.00	1.00									
3838046	0	90.5	133.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	223.5000	1.00	0.00									
3838047	0	96.0	138.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	234.0000	1.00	0.00									
3838048	0	129.5	159.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	288.5000	1.00	0.00									
3838049	0	199.0	218.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	417.0000	1.00	0.00									
3838051	0	56.5	84.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	140.5000	1.00	0.00									
3838052	0	114.0	193.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	307.0000	1.00	0.00									
3838053	0	188.5	265.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	453.5000	1.00	0.00									
3838054	0	116.0	133.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	249.0000	1.00	0.00									
3838055	0	194.0	279.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	473.0000	1.00	0.00									
3838056	0	65.0	133.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	198.0000	1.00	0.00									
3838057	0	176.5	214.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	390.5000	1.00	0.00									
3838058	0	0.0	0.0000	253.0000	245.0000	254.0000	0.0000	272.0000	249.7500	1,273.7500	0.00	1.00									
3838059	0	195.5	160.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	355.5000	1.00	0.00									
3838060	0	119.0	168.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	287.0000	1.00	0.00									
3838062	0	0.0	0.0000	199.0000	208.0000	208.0000	0.0000	215.0000	187.0000	1,017.0000	0.00	1.00									
3838063	0	139.0	150.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	289.0000	1.00	0.00									
3899061	3	0.0	0.0000	0.0000	30.0000	19.0000	46.0000	0.0000	0.0000	95.0000	0.00	0.00									
Total School FTE Enrolment: Sept. 2001											5,488.0	6,950.1250	1,925.6562	1,989.7812	1,943.4686	46.0625	2,420.0930	2,364.2154	23,127.4019	42.00	10.00

District Overview

Total Funded District FTE Enrolment: Sept. 2001	Early *		Late Intermediate **		Total FTE	
	Primary	Interm.	Late Intermediate **	Graduate	Total FTE	Total FTE
23,127.4019	5,488.0	6,950.1250	5,904.9685	4,784.3084	23,127.4019	23,127.4019

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	2,145.5312	Students	@	\$30 per Student	\$64,366
Career Planning: Grades 11-12	3,677.4562	Students	@	\$85 per Student	\$312,584
Career Preparation: Grade 11	652.0000	Students	@	\$585 per Student	\$381,420
Career Preparation: Grade 12	436.0000	Students	@	\$1,355 per Student	\$590,780
Co-op Programs	0.0000	Students	@	\$1,355 per Student	\$0
Apprenticeship Programs	11.0000	Students	@	\$2,715 per Student	\$29,865
Career Technical Centres Schools	0.0000	Students	@	\$1,355 per Student	\$0
	10.00	Schools	@	\$8,730 per School	\$87,300
TOTAL					\$1,466,315
English as a Second Language					
Districts	1	District	@	\$10,000 per District	\$10,000
Students - Year 1	1,479.0000	Students	@	\$1,230 per Student	\$1,819,170
Students - Years 2-5	4,952.0000	Students	@	\$1,060 per Student	\$5,249,120
TOTAL					\$7,078,290
Languages (based on grade groupings)					
French Immersion					
Primary	1.5000	Growth FTEs	@	\$113 per Growth FTE	\$170
Early Intermediate	74.4000	Growth FTEs	@	\$113 per Growth FTE	\$8,407
Late Intermediate	5.6250	Growth FTEs	@	\$451 per Growth FTE	\$2,537
Graduate	3.5000	Growth FTEs	@	\$564 per Growth FTE	\$1,974
Japanese	0.0000	Growth FTEs	@	\$113 per Growth FTE	\$0
Mandarin	0.0000	Growth FTEs	@	\$113 per Growth FTE	\$0
TOTAL					\$13,088
Geographic Adjustments					
Travel					\$5,387
Remoteness					\$0
Dispersion					\$0
TOTAL					\$5,387
Enrolment Growth/Decline and Facility Planning					
Computers (Growth 1 year)	0.0000	Growth FTEs	@	\$71 per Growth FTE	\$0
Enrolment Decline	0.0000	Decline FTEs	@	\$1,400 per Decline FTE	\$0
Enrolment Growth (2 year over 600)	0.0000	Growth FTEs	@	\$700 per Growth FTE	\$0
Facility Planning					\$143,070
Capital Planning					\$53,676
TOTAL					\$196,746
Operations and Maintenance					
Administration					\$785,364
Plant Maintenance					\$3,993,433
Custodial Services					\$6,870,461
Maintenance of Grounds					\$1,174,361
Equipment Repair and Maintenance					\$1,026,308
Energy					\$2,087,367
Water, Sewage, Garbage and Recycling					
Water and Sewage	23,127.4019	Students	@	\$10.16 per Student	\$234,974
Garbage and Recycling	23,127.4019	Students	@	\$4.48 per Student	\$103,611
Facility Leases					\$40,504
Portable Moves					\$8,482
TOTAL					\$16,324,865
Geographic Adjustments (included in programs listed above)					\$0

DETERMINATION OF GRANT AMOUNTS (continued)

					Funding
Student Density					
Additional Square Metres	0.0 Add. SQM	@	\$62.85 per Add. SQM		\$0
Transportation and Housing					
District Busing	1,184 Km	@	\$3.95 per Km X 190		\$888,592
Contract Busing	0 Km	@	\$0.00 per Km X 190		\$0
Water Transportation					\$0
Transportation Assistance (kilometre-based)					\$2,962
Contract Transportation (not kilometre-based)					\$0
Special Programs Transportation	984.0000 Students	@	\$169 per Student		\$166,296
Extra-Curricular Transportation					\$12,458
Housing					\$0
CSF Services Transfer Amount					\$0
TOTAL					\$1,070,308
Special Education Programs					
Core Special Education Services					
- Districts	1 District	@	\$280,000 per District		\$280,000
- Schools	54.43 Schools	@	\$3,943 per School		\$214,617
Learning Assistance					
- Students	23,127.4019 Students	@	\$132 per Student		\$3,052,817
- Schools	54.43 Schools	@	\$6,916 per School		\$376,438
Special Health Services	23,127.4019 Students	@	\$39.45 per Student		\$912,376
Hospital/Homebound	23,127.4019 Students	@	\$12.01 per Student		\$277,760
Identification/Planning	23,127.4019 Students	@	\$20.72 per Student		\$479,200
Severe Behaviour	150.0000 Students	@	\$6,014 per Student		\$902,100
Moderate Handicapped (HILC)	1,030.5961 Students	@	\$3,132 per Student		\$3,227,827
Severe Handicapped (LIHC)	332.5000 Students	@	\$12,460 per Student		\$4,142,950
Dependent Handicapped	25.0000 Students	@	\$31,910 per Student		\$797,750
Gifted	462.5480 Students	@	\$341 per Student		\$157,729
Job Training					
- Mild Intellectual Disabilities	22.0000 Students	@	\$744 per Student		\$16,368
- Mod.-Sev./Profound Intel. Dis.	12.0000 Students	@	\$744 per Student		\$8,928
Educator Salary Adjustment					\$324,418
Geographic Adjustments					\$0
TOTAL					\$15,171,278
Aboriginal Education					
Elementary					
- Step 1	15.0000 Students	@	\$1,303 per Student		\$19,545
- Step 2	126.5000 Students	@	\$933 per Student		\$118,025
- Step 3	0.0000 Students	@	\$755 per Student		\$0
Secondary					
- Step 1	14.0000 Students	@	\$1,461 per Student		\$20,454
- Step 2	60.0000 Students	@	\$1,135 per Student		\$68,100
- Step 3	0.0000 Students	@	\$955 per Student		\$0
Educator Salary Adjustment					\$4,844
Geographic Adjustments					\$0
TOTAL					\$230,968

DETERMINATION OF GRANT AMOUNTS (continued)

				Funding
District and School-Based Administration				
District Administration				
- Trustees	7 Trustees	@	\$10,000 per Trustee	\$70,000
- Districts	1 District	@	\$250,000 per District	\$250,000
- Students	23,127.4019 Students	@	\$114 per Student	\$2,636,524
Parent Advisory Council Activities				
- Students	23,127.4019 Students	@	\$0.17 per Student	\$3,932
- Schools	54.43 Schools	@	\$118 per School	\$6,423
Elementary School Administration				
- Schools	42.00 Schools	@	\$23,895 per School	\$1,003,590
- Students	12,438.1250 Students	@	\$312 per Student	\$3,880,695
Secondary School Administration				
- Schools	12.43 Schools	@	\$69,895 per School	\$868,795
- Students	10,689.2769 Students	@	\$200 per Student	\$2,137,855
Geographic Adjustments				
Administration Salary Adjustment				\$520
TOTAL				\$11,167,552
Learning Resources (based on grade groupings)				
Regular Instruction				
- Districts	1 District	@	\$12,700 per District	\$12,700
- Elementary Schools	42.00 Schools	@	\$760 per School	\$31,920
- Secondary Schools	10.00 Schools	@	\$1,780 per School	\$17,800
- Primary Students	5,488.0000 Students	@	\$33.00 per Student	\$181,104
- Early Intermediate Students	6,950.1250 Students	@	\$33.00 per Student	\$229,354
- Late Intermediate Students	5,904.9685 Students	@	\$74 per Student	\$436,968
- Graduate Students	4,784.3084 Students	@	\$74 per Student	\$354,039
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	7.8522 Growth FTEs	@	\$178 per Growth FTE	\$1,398
New Schools				
- Elementary Schools	0.00 Schools	@	\$25,000 per School	\$0
- Secondary Schools	0.00 Schools	@	\$58,750 per School	\$0
Geographic Adjustments				
TOTAL				\$1,265,283
Developmental Grant				
Provincial Education Initiatives Grant				
- Districts	1 District	@	\$3,255 per District	\$3,255
- Schools	54.43 Schools	@	\$494 per School	\$26,888
- Students	23,127.4019 Students	@	\$10.49 per Student	\$242,606
TOTAL				\$272,749