

Ministry of Education
2001/02 Funding Allocation System (Final)
SCHOOL DISTRICT NO. 39 (VANCOUVER)

GENERAL OPERATING GRANT

<u>COMMON CORE GRANT</u>						FUNDING
(Constant costs across all districts, except for Adult)						
Students						
Primary (Kindergarten to Grade 3)	15,118.5000	Students	@	\$3,465	per Student	\$52,385,603
Early Intermediate (Grades 4 to 7)	16,328.1875	Students	@	\$3,042	per Student	\$49,670,346
Late Intermediate (Grades 8 to 10)	14,182.7460	Students	@	\$3,428	per Student	\$48,618,453
Graduate (Grades 11 and 12)	10,922.3234	Students	@	\$3,428	per Student	\$37,441,725
Adult	1,835.5095	Students	@	\$4,051	per Student	\$7,435,649
Distributed Electronic Learning	201.0000	Students	@	\$3,500	per Student	\$703,500
Total Enrolment	58,588.2664	Students				
Schools						
Elementary	90.00	Schools	@	\$47,210	per School	\$4,248,900
Secondary	24.45	Schools	@	\$102,451	per School	\$2,504,927
District	1	District	@	\$73,525	per District	\$73,525
TOTAL COMMON CORE GRANT						\$203,082,628

<u>SPECIFIC DISTRICT GRANTS</u>						
(Varying costs across districts due to enrolment, size, geographic characteristics and educator salaries)						
Career Programs					\$4,336,966	
English as a Second Language	16,361.5000	Students			\$18,074,755	
Programme Francophone	0.0000	Students	@	\$300	per Student	\$0
Languages					\$20,660	
Educator Salary Adjustment					\$11,795,875	
PCA Teachers on Call					\$603,880	
Geographic Adjustments					\$2,182	
Small Secondary Schools					\$469,782	
Enrolment Growth/Decline and Facility Planning					\$649,031	
Operations & Maintenance					\$43,100,569	
Student Density	0.0	Additional Square Metres			\$0	
Transportation & Housing					\$2,899,266	
TOTAL SPECIFIC DISTRICT GRANTS						\$81,952,966

TOTAL GENERAL OPERATING GRANT

\$285,035,594

Ministry of Education
2001/02 Funding Allocation System (Final)
SCHOOL DISTRICT NO. 39 (VANCOUVER)

TARGETED GRANTS

				FUNDING
SPECIAL EDUCATION PROGRAMS				
Core Special Education Services				\$761,275
Learning Assistance				\$8,595,065
Special Health Services				\$2,230,967
Severe Behaviour	466.5000	Students		\$2,805,531
Moderate Handicapped	2,559.0703	Students	175 Job Training	\$8,479,345
Severe Handicapped	916.5000	Students	60 Job Training	\$11,934,521
Dependent Handicapped	53.5000	Students		\$1,777,218
Gifted	1,131.0351	Students		\$401,505
Hospital/Homebound				\$353,230
Identification/Planning				\$1,219,820
TOTAL SPECIAL EDUCATION PROGRAMS				\$38,558,477
ABORIGINAL EDUCATION	2,033.0000	Students		\$1,820,084
DISTRICT & SCHOOL-BASED ADMINISTRATION				\$25,769,545
SUBTOTAL (ALL REGULAR OPERATING GRANTS)				\$351,183,700
<u>OTHER GRANTS & TRUST FUNDS</u>				
LEARNING RESOURCES				\$3,100,864
PROVINCIAL LEARNING NETWORK				\$1,077,196
PROVINCIAL COLLECTIVE AGREEMENT				
Primary Class Size				\$3,441,600
Non-Enrolling & ESL				\$5,549,641

DEVELOPMENTAL GRANT

PROVINCIAL EDUCATION INITIATIVES GRANT	\$653,021
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TOTAL DISTRICT FUNDING

\$365,006,022

**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					58,588.2664
School-age	15,118.5000	16,328.1875	14,182.7460	10,922.3234	56,551.7569
Adult		(Reported Enrolment: 1,835.5095)			1,835.5095
Distributed Electronic Learning		(Reported Enrolment: 204.0000)			201.0000
Career Programs					
Career Planning: Grade 10					4,608.0000
Career Planning: Grades 11-12					6,758.7745
Career Preparation: Grade 11					1,947.0000
Career Preparation: Grade 12					1,542.0000
Co-op Programs					2.0000
Apprenticeship Programs					41.0000
Career Technical Centres					92.0000
English as a Second Language					16,361.5000
Year 1					4,244.5000
Years 2-5					12,117.0000
French Immersion Growth	104.0000	11.4000	1.1250	6.0000	122.5250
Japanese Programs Growth	0.0000	0.0000	8.0000	0.0000	8.0000
Mandarin Programs Growth	0.0000	25.0000	0.0000	0.0000	25.0000
Computers Growth					330.6450
Funded Enrolment Decline					0.0000
Actual Enrolment Decline					0.0000
2% Decline Threshold					0.0000
Enrolment Growth (over 2 years)					0.0000
Learning Resources Growth	62.0000	0.0000	0.0000	491.5489	553.5489
Severe Behaviour					466.5000
Moderate Handicapped - Total					2,559.0703
Mild Intellectual Disabilities					297.0000
Other Moderate Handicapped Programs		(Reported Enrolment: 2,425.5000)			2,262.0703
Moderate Handicapped - Job Training					175.0000
Severe Handicapped - Total					916.5000
Severe Handicapped - Job Training					60.0000
Dependent Handicapped					53.5000
Gifted		(Reported Enrolment: 2,970.0000)			1,131.0351
Aboriginal Education		Elementary 1,352.0000	Secondary 681.0000		2,033.0000
Programme Francophone Funded Enrolment					0.0000
NUMBER OF SCHOOLS		Elementary	Secondary		
Schools for Career Programs					18.00
Small Secondary Schools			10.00		10.00
Facility Planning (see Appendix 5)					8.00
Learning Resources New Schools (see Appendix 6)		0.00	0.00		0.00
Funded FTE Schools		90.00	24.45		114.45
Facility Type 0 (Regular Schools)		90.00	18.00		108.00
Facility Type 3 (Alternate Schools)			6.45		6.45
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					7.625%
Remoteness Index					0.000%
Dispersion Index					0.000%
Distance (km) to Vancouver					0
Distance (km) to nearest regional centre: VANCOUVER					0
Distance (km) to neighbouring school district: NORTH VANCOUVER					12
District has Provincial Resource Hospital Program (Hospital/Homebound)					YES

DISTRICT COST FACTORS

ADMINISTRATION FACTORS	1999/00	2000/01	2001/02
Trustees Administration Salary Index			9 2.452%
CAPITAL PLANNING			
Previous Year's Initial Capital Budget		\$37,488,933	
OPERATIONS & MAINTENANCE FACTORS			
Irrigation Index			0.000%
Winter Index			0.000%
Degree Days of Cooling			36.0
Degree Days of Heating			235.0
Heating Unit			\$0.0417
Electrical Unit			\$0.0652
Water, Sewage, Garbage and Recycling (5.56B)	\$947,895		
Water and Sewage	\$453,165		
Garbage and Recycling	\$494,730		
Approved Lease Costs (5.57A)			\$105,915
Approved Portable Moves (5.57B)			2
Average Square Metres (net of Student Density Adjustment)			704,011.9
Elementary Schools			365,189.5
Secondary Schools			331,424.4
Elementary Portables			4,984.0
Secondary Portables			3,842.0
CSF Elementary Adjustment			0.0
CSF Secondary Adjustment			-1,428.0
TRANSPORTATION & HOUSING FACTORS			
District Busing (7.70A)			
Average Daily Km		0	
Average Expenditures per km	\$0.00		
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)	\$352,537		
7.70B Contract Transportation (not kilometre-based)	\$2,217,457		
7.73 Dormitory Costs (net)	\$0		
7.73 Boarding Allowance	\$0		
FTE Enrolment for Transportation Programs			
Moderate Behaviour Disorders (for 7.70C)			245.5000
7.70C Special Programs Transportation			1,979.0000
7.72 Extra-Curricular Transportation: Grades 8-10			14,182.7460
7.72 Extra-Curricular Transportation: Grades 11-12			10,922.3234
CSF Services Transfer Amount			\$-32,970
STUDENT DENSITY			
FTEs per 100 SQM: unadjusted			8.033
FTEs per 100 SQM: adjusted			8.033
Additional Square Metres			0.0
Cost per Square Metre			\$61.22

SMALL SECONDARY SCHOOL ADJUSTMENT

FTE Enrolment for Eligible Schools		Grade 8	Grade 9	Grade 10	Grade 11	Grade 12
3939001	KING GEORGE SECONDARY	70.0000	88.0000	77.0000	148.0000	68.0000
3939003	MAGEE SECONDARY	225.0000	252.0000	212.0000	288.0000	195.0000
3939004	BRITANNIA COMMUNITY SECOND	151.0000	130.0000	139.0000	205.0000	117.0000
3939007	JOHN OLIVER SECONDARY	280.0000	263.0000	247.0000	282.0000	246.0000
3939008	LORD BYNG SECONDARY	226.0000	204.0000	181.0000	208.0000	210.0000
3939010	TEMPLETON SECONDARY	236.0000	212.0000	216.0000	245.0000	186.0000
3939017	SIR CHARLES TUPPER SECONDAR	197.0000	200.0000	225.0000	252.0000	179.0000
3939019	PRINCE OF WALES SECONDARY	221.0000	199.0000	305.0000	248.0000	242.7500
3939020	WINDERMERE COMMUNITY SECO	295.0000	264.0000	252.0000	263.0000	213.0000
3939024	UNIVERSITY HILL SECONDARY	73.0000	82.0000	90.0000	79.0000	84.0000
DISTRICT TOTAL		1,974.0000	1,894.0000	1,944.0000	2,218.0000	1,740.7500

Funding for Eligible Schools		Grade 8	Grade 9	Grade 10	Grade 11	Grade 12	Total
3939001	KING GEORGE SECONDARY	\$0	\$0	\$12,570	\$32,120	\$81,290	\$125,980
3939003	MAGEE SECONDARY	\$0	\$0	\$0	\$0	\$24,140	\$24,140
3939004	BRITANNIA COMMUNITY SECOND	\$0	\$0	\$0	\$12,170	\$59,240	\$71,410
3939007	JOHN OLIVER SECONDARY	\$0	\$0	\$0	\$0	\$1,190	\$1,190
3939008	LORD BYNG SECONDARY	\$0	\$0	\$0	\$11,120	\$17,390	\$28,510
3939010	TEMPLETON SECONDARY	\$0	\$0	\$0	\$0	\$28,190	\$28,190
3939017	SIR CHARLES TUPPER SECONDAR	\$0	\$0	\$0	\$0	\$31,340	\$31,340
3939019	PRINCE OF WALES SECONDARY	\$0	\$0	\$0	\$0	\$2,652	\$2,652
3939020	WINDERMERE COMMUNITY SECO	\$0	\$0	\$0	\$0	\$16,040	\$16,040
3939024	UNIVERSITY HILL SECONDARY	\$0	\$0	\$9,970	\$56,270	\$74,090	\$140,330
DISTRICT TOTAL		\$0	\$0	\$22,540	\$111,680	\$335,562	\$469,782

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.			
3939008 LORD BYNG SECONDARY	110762	0.0	825	0.0	1,200	0.50	\$91,200	
3939012 POINT GREY SECONDARY	110761	0.0	1,100	0.0	1,300	0.50	\$98,800	
3939022 ERIC HAMBER SECONDARY	110760	0.0	1,400	0.0	1,800	0.50	\$136,800	
3939056 WALTER MOBERLY ELEMENTARY	111850	775.0	0	940.0	0	0.50	\$48,880	
3939057 WALTER MOBERLY ANNEX	111849	165.0	0	400.0	0	0.75	\$31,200	
3939061 HASTINGS COMMUNITY SCHOOL	110817	690.0	0	880.0	0	0.50	\$45,760	
3939077 RENFREW ELEMENTARY	110819	515.0	0	760.0	0	0.50	\$39,520	
3999921TN NEW FALSE CREEK NORTH ELEMENT	110757	0.0	0	320.0	0	1.00	\$33,280	
DISTRICT TOTAL								\$525,440

TN = Temporary school code for a new 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.
3939000	1	0.0	0.0000	0.0000	0.0000	217.6210	23.2500	1,374.8234	1,661.6944	0.00	1.00
3939001	0	0.0	70.0000	88.0000	77.0000	6.0000	148.0000	68.0000	457.0000	0.00	1.00
3939003	0	0.0	225.0000	252.0000	212.0000	0.0000	288.0000	195.0000	1,172.0000	0.00	1.00
3939004	0	0.0	151.0000	130.0000	139.0000	137.0000	205.0000	117.0000	879.0000	0.00	1.00
3939006	0	0.0	259.0000	262.0000	248.0000	66.0000	336.0000	278.0000	1,449.0000	0.00	1.00
3939007	0	0.0	280.0000	263.0000	247.0000	0.0000	282.0000	246.0000	1,318.0000	0.00	1.00
3939008	0	0.0	226.0000	204.0000	181.0000	0.0000	208.0000	210.0000	1,029.0000	0.00	1.00
3939010	0	0.0	236.0000	212.0000	216.0000	33.0000	245.0000	186.0000	1,128.0000	0.00	1.00
3939011	0	0.0	381.0000	364.0000	312.0000	2.0000	395.0000	357.0000	1,811.0000	0.00	1.00
3939012	0	0.0	0.0000	238.0000	199.0000	21.0000	255.0000	277.0000	1,203.0000	0.00	1.00
3939014	0	0.0	250.0000	268.0000	258.0000	168.0000	258.0000	278.5000	1,480.5000	0.00	1.00
3939015	0	0.0	370.0000	349.0000	396.0000	0.1250	441.0000	428.0000	1,984.1250	0.00	1.00
3939016	0	0.0	369.0000	349.0000	337.0000	148.0000	419.0000	374.0000	1,996.0000	0.00	1.00
3939017	0	0.0	197.0000	200.0000	225.0000	0.0000	252.0000	179.0000	1,053.0000	0.00	1.00
3939018	0	0.0	330.0000	343.0000	341.0000	152.0000	383.0000	368.0000	1,917.0000	0.00	1.00
3939019	0	0.0	221.0000	199.0000	305.0000	0.0000	248.0000	242.7500	1,215.7500	0.00	1.00
3939020	0	0.0	295.0000	264.0000	252.0000	110.0000	263.0000	213.0000	1,397.0000	0.00	1.00
3939022	0	0.0	318.0000	250.0000	270.0000	10.0000	362.0000	356.0000	1,566.0000	0.00	1.00
3939024	0	0.0	73.0000	82.0000	90.0000	26.0000	79.0000	84.0000	434.0000	0.00	1.00
3939028	0	261.0	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	547.0625	1.00	0.00
3939030	0	302.0	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	610.0000	1.00	0.00
3939031	0	181.5	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	508.6875	1.00	0.00
3939032	0	85.0	120.0000	0.0000	0.0000	0.0000	0.0000	0.0000	205.0000	1.00	0.00
3939033	0	124.0	104.0000	0.0000	0.0000	0.0000	0.0000	0.0000	228.0000	1.00	0.00
3939035	0	177.0	288.0000	0.0000	0.0000	0.0000	0.0000	0.0000	465.0000	1.00	0.00
3939037	0	122.0	153.0000	0.0000	0.0000	0.0000	0.0000	0.0000	275.0000	1.00	0.00
3939038	0	124.0	330.0000	0.0000	0.0000	0.0000	0.0000	0.0000	454.0000	1.00	0.00
3939039	0	308.5	324.0000	0.0000	0.0000	0.0000	0.0000	0.0000	632.5000	1.00	0.00
3939040	0	181.5	139.0000	0.0000	0.0000	0.0000	0.0000	0.0000	320.5000	1.00	0.00
3939041	0	162.5	248.0000	0.0000	0.0000	0.0000	0.0000	0.0000	410.5000	1.00	0.00
3939042	0	99.5	109.1250	0.0000	0.0000	0.0000	0.0000	0.0000	208.6250	1.00	0.00
3939043	0	247.0	160.0000	0.0000	0.0000	0.0000	0.0000	0.0000	407.0000	1.00	0.00
3939044	0	123.5	167.0000	0.0000	0.0000	0.0000	0.0000	0.0000	290.5000	1.00	0.00
3939045	0	236.0	205.0000	0.0000	0.0000	0.0000	0.0000	0.0000	441.0000	1.00	0.00
3939046	0	206.0	267.0000	0.0000	0.0000	0.0000	0.0000	0.0000	473.0000	1.00	0.00
3939047	0	173.5	124.0000	0.0000	0.0000	0.0000	0.0000	0.0000	297.5000	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.	Sec.								Elem.	Sec.
3939048	0	164.5	265.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	429.5000	1.00	0.00
3939049	0	234.5	232.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	466.5000	1.00	0.00
3939050	0	203.0	311.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	514.0000	1.00	0.00
3939051	0	199.0	150.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	349.0000	1.00	0.00
3939052	0	155.5	259.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	414.5000	1.00	0.00
3939053	0	100.0	114.0625	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	214.0625	1.00	0.00
3939054	0	284.0	294.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	578.0000	1.00	0.00
3939056	0	417.5	409.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	826.5000	1.00	0.00
3939057	0	206.5	0.1250	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	206.6250	1.00	0.00
3939058	0	163.0	224.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	387.0000	1.00	0.00
3939059	0	205.0	289.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	494.0000	1.00	0.00
3939060	0	145.5	198.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	343.5000	1.00	0.00
3939061	0	288.5	340.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	628.5000	1.00	0.00
3939062	0	356.5	352.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	708.5000	1.00	0.00
3939063	0	179.0	255.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	434.0000	1.00	0.00
3939064	0	205.0	393.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	598.0000	1.00	0.00
3939065	0	120.0	128.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	248.0000	1.00	0.00
3939066	0	260.5	305.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	565.5000	1.00	0.00
3939067	0	131.5	143.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	274.5000	1.00	0.00
3939069	0	134.5	171.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	305.5000	1.00	0.00
3939070	0	220.5	289.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	509.5000	1.00	0.00
3939071	0	137.5	146.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	283.5000	1.00	0.00
3939072	0	179.0	248.1250	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	427.1250	1.00	0.00
3939073	0	205.0	207.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	412.0000	1.00	0.00
3939074	0	140.5	209.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	349.5000	1.00	0.00
3939075	0	147.5	191.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	338.5000	1.00	0.00
3939076	0	95.0	89.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	184.0000	1.00	0.00
3939077	0	244.0	306.0625	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	550.0625	1.00	0.00
3939079	0	272.0	271.0625	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	543.0625	1.00	0.00
3939080	0	116.5	201.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	317.5000	1.00	0.00
3939082	0	201.0	196.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	397.0000	1.00	0.00
3939083	0	53.0	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	53.0000	1.00	0.00
3939084	0	186.5	218.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	404.5000	1.00	0.00
3939085	0	105.0	221.0625	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	326.0625	1.00	0.00
3939086	0	114.0	176.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	290.0000	1.00	0.00
3939087	0	91.5	166.1875	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	257.6875	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.	Sec.								Elem.	Sec.
3939088	0	197.0	259.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	456.0000	1.00	0.00
3939089	0	77.0	198.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	275.0000	1.00	0.00
3939090	0	145.5	189.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	334.5000	1.00	0.00
3939093	0	153.0	235.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	388.0000	1.00	0.00
3939094	0	143.5	182.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	325.5000	1.00	0.00
3939095	0	195.5	167.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	362.5000	1.00	0.00
3939097	0	61.5	221.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	282.5000	1.00	0.00
3939099	0	172.5	226.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	398.5000	1.00	0.00
3939100	0	290.0	237.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	527.0000	1.00	0.00
3939101	0	166.5	189.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	355.5000	1.00	0.00
3939102	0	114.0	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	114.0000	1.00	0.00
3939104	0	157.0	270.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	427.0000	1.00	0.00
3939105	0	192.5	230.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	422.5000	1.00	0.00
3939106	0	289.5	284.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	573.5000	1.00	0.00
3939107	0	101.0	35.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	136.0000	1.00	0.00
3939108	0	125.0	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	125.0000	1.00	0.00
3939109	0	183.0	157.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	340.0000	1.00	0.00
3939110	0	104.5	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	104.5000	1.00	0.00
3939112	0	165.0	19.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	184.0000	1.00	0.00
3939113	0	88.0	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	88.0000	1.00	0.00
3939114	0	129.5	24.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	153.5000	1.00	0.00
3939115	0	149.0	212.0625	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	361.0625	1.00	0.00
3939117	0	133.5	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	133.5000	1.00	0.00
3939118	0	108.0	43.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	151.0000	1.00	0.00
3939119	0	84.5	92.0625	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	176.5625	1.00	0.00
3939120	0	154.5	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	154.5000	1.00	0.00
3939121	0	83.5	15.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	98.5000	1.00	0.00
3939122	0	92.0	35.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	127.0000	1.00	0.00
3939123	0	221.0	240.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	461.0000	1.00	0.00
3939124	0	115.0	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	115.0000	1.00	0.00
3939127	0	205.5	166.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	371.5000	1.00	0.00
3939128	0	118.0	291.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	409.0000	1.00	0.00
3939129	0	134.5	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	134.5000	1.00	0.00
3939130	0	94.0	143.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	237.0000	1.00	0.00
3939132	0	154.5	180.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	334.5000	1.00	0.00
3939136	0	93.0	117.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	210.0000	1.00	0.00

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

3939137 CHAMPLAIN HEIGHTS ANNEX	Fac. Type	Primary	Early * Interm.	Grade 8	Grade 9	Grade 10	SU **	Grade 11	Grade 12	Total FTE Schools ***	
										Elem.	Sec.
	0	150.5	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	150.5000	0.00
Total School FTE Enrolment: Sept. 2001		15,118.5	16,328.1875	4,464.0000	4,317.0000	4,305.0000	1,096.7460	5,090.2500	5,832.0734	56,551.7569	18.00

District Overview

Total Funded District FTE Enrolment: Sept. 2001	Primary		Early * Interm.		Late Intermediate **		Graduate		Total FTE
	15,118.5	16,328.1875	14,182.7460	10,922.3234	56,551.7569				

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	4,608.0000	Students	@	\$30	per Student	\$138,240
Career Planning: Grades 11-12	6,758.7745	Students	@	\$85	per Student	\$574,496
Career Preparation: Grade 11	1,947.0000	Students	@	\$585	per Student	\$1,138,995
Career Preparation: Grade 12	1,542.0000	Students	@	\$1,355	per Student	\$2,089,410
Co-op Programs	2.0000	Students	@	\$1,355	per Student	\$2,710
Apprenticeship Programs	41.0000	Students	@	\$2,715	per Student	\$111,315
Career Technical Centres	92.0000	Students	@	\$1,355	per Student	\$124,660
Schools	18.00	Schools	@	\$8,730	per School	\$157,140
TOTAL						\$4,336,966
English as a Second Language						
Districts	1	District	@	\$10,000	per District	\$10,000
Students - Year 1	4,244.5000	Students	@	\$1,230	per Student	\$5,220,735
Students - Years 2-5	12,117.0000	Students	@	\$1,060	per Student	\$12,844,020
TOTAL						\$18,074,755
Languages (based on grade groupings)						
French Immersion						
Primary	104.0000	Growth FTEs	@	\$113	per Growth FTE	\$11,752
Early Intermediate	11.4000	Growth FTEs	@	\$113	per Growth FTE	\$1,288
Late Intermediate	1.1250	Growth FTEs	@	\$451	per Growth FTE	\$507
Graduate	6.0000	Growth FTEs	@	\$564	per Growth FTE	\$3,384
Japanese	8.0000	Growth FTEs	@	\$113	per Growth FTE	\$904
Mandarin	25.0000	Growth FTEs	@	\$113	per Growth FTE	\$2,825
TOTAL						\$20,660
Geographic Adjustments						
Travel						\$2,182
Remoteness						\$0
Dispersion						\$0
TOTAL						\$2,182
Enrolment Growth/Decline and Facility Planning						
Computers (Growth 1 year)	330.6450	Growth FTEs	@	\$71	per Growth FTE	\$23,476
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						\$525,440
Capital Planning						\$100,115
TOTAL						\$649,031
Operations and Maintenance						
Administration						\$2,062,599
Plant Maintenance						\$10,682,668
Custodial Services						\$18,532,566
Maintenance of Grounds						\$2,850,964
Equipment Repair and Maintenance						\$2,420,105
Energy						\$5,474,194
Water, Sewage, Garbage and Recycling						
Water and Sewage	56,551.7569	Students	@	\$8.07	per Student	\$456,373
Garbage and Recycling	56,551.7569	Students	@	\$8.81	per Student	\$498,221
Facility Leases						\$105,915
Portable Moves						\$16,964
TOTAL						\$43,100,569
Geographic Adjustments (included in programs listed above)						\$0

DETERMINATION OF GRANT AMOUNTS (continued)

				Funding
Student Density				
Additional Square Metres	0.0 Add. SQM	@	\$61.22 per Add. SQM	\$0
Transportation and Housing				
District Busing	0 Km	@	\$0.00 per Km X 190	\$0
Contract Busing	0 Km	@	\$0.00 per Km X 190	\$0
Water Transportation				\$0
Transportation Assistance (kilometre-based)				\$352,537
Contract Transportation (not kilometre-based)				\$2,217,457
Special Programs Transportation	1,979.0000 Students	@	\$169 per Student	\$334,451
Extra-Curricular Transportation				\$27,791
Housing				\$0
CSF Services Transfer Amount				\$-32,970
TOTAL				\$2,899,266
Special Education Programs				
Core Special Education Services				
- Districts	1 District	@	\$280,000 per District	\$280,000
- Schools	114.45 Schools	@	\$3,943 per School	\$451,276
Learning Assistance				
- Students	56,551.7569 Students	@	\$132 per Student	\$7,464,832
- Schools	114.45 Schools	@	\$6,916 per School	\$791,536
Special Health Services	56,551.7569 Students	@	\$39.45 per Student	\$2,230,967
Hospital/Homebound	56,551.7569 Students	@	\$6.00 per Student	\$339,311
Identification/Planning	56,551.7569 Students	@	\$20.72 per Student	\$1,171,752
Severe Behaviour	466.5000 Students	@	\$6,014 per Student	\$2,805,531
Moderate Handicapped (HILC)	2,559.0703 Students	@	\$3,132 per Student	\$8,015,008
Severe Handicapped (LIHC)	916.5000 Students	@	\$12,460 per Student	\$11,419,590
Dependent Handicapped	53.5000 Students	@	\$31,910 per Student	\$1,707,185
Gifted	1,131.0351 Students	@	\$341 per Student	\$385,683
Job Training				
- Mild Intellectual Disabilities	175.0000 Students	@	\$744 per Student	\$130,200
- Mod.-Sev./Profound Intel. Dis.	60.0000 Students	@	\$744 per Student	\$44,640
Educator Salary Adjustment				\$1,320,966
Geographic Adjustments				\$0
TOTAL				\$38,558,477
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	1,137.0000 Students	@	\$755 per Student	\$858,435
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	467.0000 Students	@	\$955 per Student	\$445,985
Educator Salary Adjustment				\$62,065
Geographic Adjustments				\$0
TOTAL				\$1,820,084

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	56,551.7569 Students	@	\$114 per Student	\$6,446,900
Parent Advisory Council Activities				
- Students	56,551.7569 Students	@	\$0.17 per Student	\$9,614
- Schools	114.45 Schools	@	\$118 per School	\$13,505
Elementary School Administration				
- Schools	90.00 Schools	@	\$23,895 per School	\$2,150,550
- Students	31,446.6875 Students	@	\$312 per Student	\$9,811,367
Secondary School Administration				
- Schools	24.45 Schools	@	\$69,895 per School	\$1,708,933
- Students	25,105.0694 Students	@	\$200 per Student	\$5,021,014
Geographic Adjustments				
Administration Salary Adjustment				\$0
TOTAL				\$25,769,545
Learning Resources (based on grade groupings)				
Regular Instruction				
- Districts	1 District	@	\$12,700 per District	\$12,700
- Elementary Schools	90.00 Schools	@	\$760 per School	\$68,400
- Secondary Schools	18.00 Schools	@	\$1,780 per School	\$32,040
- Primary Students	15,118.5000 Students	@	\$33.00 per Student	\$498,911
- Early Intermediate Students	16,328.1875 Students	@	\$33.00 per Student	\$538,830
- Late Intermediate Students	14,182.7460 Students	@	\$74 per Student	\$1,049,523
- Graduate Students	10,922.3234 Students	@	\$74 per Student	\$808,252
Growth				
- Primary	62.0000 Growth FTEs	@	\$76 per Growth FTE	\$4,712
- Early Intermediate	0.0000 Growth FTEs	@	\$76 per Growth FTE	\$0
- Late Intermediate	0.0000 Growth FTEs	@	\$178 per Growth FTE	\$0
- Graduate	491.5489 Growth FTEs	@	\$178 per Growth FTE	\$87,496
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				\$3,100,864
Developmental Grant				
Provincial Education Initiatives Grant				
- Districts	1 District	@	\$3,255 per District	\$3,255
- Schools	114.45 Schools	@	\$494 per School	\$56,538
- Students	56,551.7569 Students	@	\$10.49 per Student	\$593,228
TOTAL				\$653,021