

Ministry of Education
2001/02 Funding Allocation System (Final)
SCHOOL DISTRICT NO. 43 (COQUITLAM)

GENERAL OPERATING GRANT

<u>COMMON CORE GRANT</u>						FUNDING
(Constant costs across all districts, except for Adult)						
Students						
Primary (Kindergarten to Grade 3)	7,993.0000	Students	@	\$3,465	per Student	\$27,695,745
Early Intermediate (Grades 4 to 7)	10,113.8750	Students	@	\$3,042	per Student	\$30,766,408
Late Intermediate (Grades 8 to 10)	8,110.7580	Students	@	\$3,428	per Student	\$27,803,678
Graduate (Grades 11 and 12)	5,902.9583	Students	@	\$3,428	per Student	\$20,235,341
Adult	338.5071	Students	@	\$3,877	per Student	\$1,312,392
Distributed Electronic Learning	0.0000	Students	@	\$3,500	per Student	\$0
Total Enrolment	32,459.0984	Students				
Schools						
Elementary	61.61	Schools	@	\$47,210	per School	\$2,908,608
Secondary	14.79	Schools	@	\$102,451	per School	\$1,515,250
District	1	District	@	\$73,525	per District	\$73,525
TOTAL COMMON CORE GRANT						\$112,310,947

<u>SPECIFIC DISTRICT GRANTS</u>						
(Varying costs across districts due to enrolment, size, geographic characteristics and educator salaries)						
Career Programs						\$1,540,615
English as a Second Language	3,962.0000	Students				\$4,385,500
Programme Francophone	0.0000	Students	@	\$300	per Student	\$0
Languages						\$21,282
Educator Salary Adjustment						\$800,815
PCA Teachers on Call						\$414,404
Geographic Adjustments						\$8,364
Small Secondary Schools						\$31,260
Enrolment Growth/Decline and Facility Planning						\$258,349
Operations & Maintenance						\$23,819,515
Student Density	0.0	Additional Square Metres				\$0
Transportation & Housing						\$1,468,756
TOTAL SPECIFIC DISTRICT GRANTS						\$32,748,860

TOTAL GENERAL OPERATING GRANT

\$145,059,807

Ministry of Education
2001/02 Funding Allocation System (Final)
SCHOOL DISTRICT NO. 43 (COQUITLAM)

TARGETED GRANTS

				FUNDING
SPECIAL EDUCATION PROGRAMS				
Core Special Education Services				\$584,313
Learning Assistance				\$4,793,466
Special Health Services				\$1,267,157
Severe Behaviour	299.0000	Students		\$1,798,186
Moderate Handicapped	1,363.8237	Students	6	Job Training \$4,298,528
Severe Handicapped	438.5000	Students	43	Job Training \$5,524,707
Dependent Handicapped	29.0000	Students		\$930,274
Gifted	642.4118	Students		\$220,218
Hospital/Homebound				\$387,804
Identification/Planning				\$669,052
TOTAL SPECIAL EDUCATION PROGRAMS				\$20,473,705
ABORIGINAL EDUCATION	1,071.0000	Students		\$984,962
DISTRICT & SCHOOL-BASED ADMINISTRATION				\$15,083,806
SUBTOTAL (ALL REGULAR OPERATING GRANTS)				\$181,602,280
<u>OTHER GRANTS & TRUST FUNDS</u>				
LEARNING RESOURCES				\$1,755,301
PROVINCIAL LEARNING NETWORK				\$710,640
PROVINCIAL COLLECTIVE AGREEMENT				
Primary Class Size				\$1,854,000
Non-Enrolling & ESL				\$877,075

DEVELOPMENTAL GRANT

PROVINCIAL EDUCATION INITIATIVES GRANT	\$377,942
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TOTAL DISTRICT FUNDING

\$187,177,238

**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					32,459.0984
School-age	7,993.0000	10,113.8750	8,110.7580	5,902.9583	32,120.5913
Adult		(Reported Enrolment: 368.8393)			338.5071
Distributed Electronic Learning					0.0000
Career Programs					
Career Planning: Grade 10					2,870.0000
Career Planning: Grades 11-12					4,743.0000
Career Preparation: Grade 11					516.0000
Career Preparation: Grade 12					488.0000
Co-op Programs					0.0000
Apprenticeship Programs					10.0000
Career Technical Centres					0.0000
English as a Second Language					3,962.0000
Year 1					1,034.0000
Years 2-5					2,928.0000
French Immersion Growth	37.0000	36.1000	0.0000	1.2500	74.3500
Japanese Programs Growth	0.0000	0.0000	51.0000	15.0000	66.0000
Mandarin Programs Growth	0.0000	0.0000	43.0000	0.0000	43.0000
Computers Growth					177.3489
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	0.0000	78.9375	50.4531	145.9583	275.3489
Severe Behaviour					299.0000
Moderate Handicapped - Total					1,363.8237
Mild Intellectual Disabilities					79.0000
Other Moderate Handicapped Programs		(Reported Enrolment: 1,384.0000)			1,284.8237
Moderate Handicapped - Job Training					6.0000
Severe Handicapped - Total					438.5000
Severe Handicapped - Job Training					43.0000
Dependent Handicapped					29.0000
Gifted		(Reported Enrolment: 671.0000)			642.4118
Aboriginal Education		Elementary 646.0000	Secondary 425.0000		1,071.0000
Programme Francophone Funded Enrolment					0.0000
NUMBER OF SCHOOLS		Elementary	Secondary		
Schools for Career Programs					7.00
Small Secondary Schools			1.00		1.00
Facility Planning (see Appendix 5)					2.00
Learning Resources New Schools (see Appendix 6)		0.00	0.00		0.00
Funded FTE Schools		61.61	14.79		76.40
Facility Type 0 (Regular Schools)		61.61	11.39		73.00
Facility Type 3 (Alternate Schools)			3.40		3.40
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					0.981%
Remoteness Index					0.000%
Dispersion Index					0.000%
Distance (km) to Vancouver					25
Distance (km) to nearest regional centre: VANCOUVER					25
Distance (km) to neighbouring school district: NEW WESTMINISTER					10
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 1.697%
CAPITAL PLANNING			
Previous Year's Initial Capital Budget		\$6,807,060	
OPERATIONS & MAINTENANCE FACTORS			
Irrigation Index			0.000%
Winter Index			0.000%
Degree Days of Cooling			58.0
Degree Days of Heating			407.5
Heating Unit			\$0.0428
Electrical Unit			\$0.0654
Water, Sewage, Garbage and Recycling (5.56B)	\$476,970		
Water and Sewage	\$268,418		
Garbage and Recycling	\$208,552		
Approved Lease Costs (5.57A)			\$45,488
Approved Portable Moves (5.57B)			13
Average Square Metres (net of Student Density Adjustment)			379,548.3
Elementary Schools			163,789.5
Secondary Schools			207,305.8
Elementary Portables			623.0
Secondary Portables			7,830.0
CSF Elementary Adjustment			0.0
CSF Secondary Adjustment			0.0
TRANSPORTATION & HOUSING FACTORS			
District Busing (7.70A)			
Average Daily Km		0	
Average Expenditures per km	\$0.00		
Contract Busing (7.70A)			
Average Daily Km		2,520	
Average Expenditures per km	\$2.48		
Approved Funding			
7.70B Water Transportation	\$0		
7.70B Transportation Assistance (kilometre-based)	\$45,828		
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)			436.0000
7.70C Special Programs Transportation			1,281.5000
7.72 Extra-Curricular Transportation: Grades 8-10			8,110.7580
7.72 Extra-Curricular Transportation: Grades 11-12			5,902.9583
CSF Services Transfer Amount			\$0
STUDENT DENSITY			
FTEs per 100 SQM: unadjusted			8.463
FTEs per 100 SQM: adjusted			8.463
Additional Square Metres			0.0
Cost per Square Metre			\$62.76

SMALL SECONDARY SCHOOL ADJUSTMENT

FTE Enrolment for Eligible Schools		Grade 8	Grade 9	Grade 10	Grade 11	Grade 12
4343080	DR. CHARLES BEST SECONDARY	0.0000	251.0000	191.0000	231.0000	186.0000
DISTRICT TOTAL		0.0000	251.0000	191.0000	231.0000	186.0000

Funding for Eligible Schools		Grade 8	Grade 9	Grade 10	Grade 11	Grade 12	Total
4343080	DR. CHARLES BEST SECONDARY	\$0	\$0	\$0	\$3,070	\$28,190	\$31,260
DISTRICT TOTAL		\$0	\$0	\$0	\$3,070	\$28,190	\$31,260

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.		
4399921TN SEFTON ELEMENTARY	112458	0.0	0	390.0	0	1.00	\$40,560
4399923TN HERITAGE MOUNTAIN SECONDARY	113458	0.0	0	0.0	1,200	1.00	\$182,400
DISTRICT TOTAL							\$222,960

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.
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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.
4343000	1	0.0	11.5000	0.0000	0.0000	0.0000	163.5080	1.1250	6.8333	182.9663	1.00	0.00
4343001	0	96.5	57.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	153.5000	1.00	0.00
4343002	0	83.5	43.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	126.5000	1.00	0.00
4343005	0	69.5	44.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	113.5000	1.00	0.00
4343006	0	199.5	138.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	337.5000	1.00	0.00
4343008	0	72.5	37.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	109.5000	1.00	0.00
4343009	0	209.0	129.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	338.0000	1.00	0.00
4343010	0	113.0	78.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	191.0000	1.00	0.00
4343011	0	151.5	82.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	233.5000	1.00	0.00
4343012	0	221.0	127.0625	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	348.0625	1.00	0.00
4343013	0	199.5	120.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	319.5000	1.00	0.00
4343014	0	93.5	52.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	145.5000	1.00	0.00
4343015	0	96.5	55.1250	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	151.6250	1.00	0.00
4343016	0	44.0	34.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	78.0000	1.00	0.00
4343017	0	176.0	107.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	283.0000	1.00	0.00
4343018	0	280.0	182.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	462.0000	1.00	0.00
4343019	0	225.0	120.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	345.0000	1.00	0.00
4343020	0	187.5	111.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	298.5000	1.00	0.00
4343021	0	147.5	100.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	247.5000	1.00	0.00
4343022	0	184.0	118.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	302.0000	1.00	0.00
4343023	0	65.0	64.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	129.0000	1.00	0.00
4343024	0	0.0	353.0000	183.0000	0.0000	0.0000	0.0000	0.0000	0.0000	536.0000	0.66	0.34
4343026	3	0.0	0.0000	8.0000	9.0000	8.0000	0.0000	0.0000	0.0000	25.0000	1.00	0.00
4343027	0	225.0	143.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	368.0000	1.00	0.00
4343029	0	205.0	138.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	343.0000	1.00	0.00
4343031	0	214.0	119.0625	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	333.0625	1.00	0.00
4343032	0	142.0	93.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	235.0000	1.00	0.00
4343033	0	150.0	99.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	249.0000	1.00	0.00
4343034	0	179.5	102.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	281.5000	1.00	0.00
4343036	0	202.5	125.0625	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	327.5625	1.00	0.00
4343037	0	132.5	79.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	211.5000	1.00	0.00
4343038	0	159.5	101.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	260.5000	1.00	0.00
4343039	0	94.0	50.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	144.0000	1.00	0.00
4343041	0	70.0	56.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	126.0000	1.00	0.00
4343043	0	73.5	64.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	137.5000	1.00	0.00
4343044	0	120.0	69.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	189.0000	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.	Sec.								Elem.	Sec.
4343045	MOUNTAIN MEADOWS ELEMENT	0	119.0	84.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	203.0000	1.00	0.00
4343046	MUNDY ROAD ELEMENTARY	0	119.5	69.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	188.5000	1.00	0.00
4343047	NESTOR ELEMENTARY	0	204.5	148.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	352.5000	1.00	0.00
4343048	PANORAMA HEIGHTS ELEMENTA	0	206.5	165.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	371.5000	1.00	0.00
4343049	PARKLAND ELEMENTARY	0	120.5	97.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	217.5000	1.00	0.00
4343050	PINETREE WAY ELEMENTARY	0	150.0	97.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	247.0000	1.00	0.00
4343051	PLEASANTSIDE ELEMENTARY	0	98.0	68.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	166.0000	1.00	0.00
4343053	PORTER STREET ELEMENTARY	0	219.5	126.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	345.5000	1.00	0.00
4343054	RANCH PARK ELEMENTARY	0	160.5	87.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	247.5000	1.00	0.00
4343055	ROCHESTER ELEMENTARY	0	176.5	120.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	296.5000	1.00	0.00
4343056	ROY STIBBS ELEMENTARY	0	190.0	89.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	279.0000	1.00	0.00
4343057	RIVERVIEW PARK ELEMENTARY	0	121.5	94.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	215.5000	1.00	0.00
4343058	SEAVIEW ELEMENTARY	0	147.0	89.0625	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	236.0625	1.00	0.00
4343060	COQUITLAM ALTERNATE BASIC	3	0.0	0.0000	0.0000	118.0000	0.0000	0.0000	41.0000	3.0000	165.0000	1.00	0.00
4343066	VANIER ELEMENTARY	0	127.0	93.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	220.0000	1.00	0.00
4343069	WALTON ELEMENTARY	0	216.5	160.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	376.5000	1.00	0.00
4343070	WESTWOOD ELEMENTARY	0	146.0	80.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	226.0000	1.00	0.00
4343071	ASPENWOOD ELEMENTARY	0	85.5	36.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	121.5000	1.00	0.00
4343072	CASTLE PARK ELEMENTARY	0	176.5	102.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	278.5000	1.00	0.00
4343073	HAMPTON PARK ELEMENTARY	0	115.0	55.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	170.0000	1.00	0.00
4343074	BLAKEBURN ELEMENTARY	0	211.5	113.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	324.5000	1.00	0.00
4343076	CENTENNIAL SECONDARY	0	0.0	0.0000	0.0000	479.0000	0.0000	0.0000	557.0000	554.0000	2,029.0000	0.00	1.00
4343078	COMO LAKE MIDDLE SCHOOL	0	0.0	355.0000	200.0000	0.0000	0.0000	0.0000	0.0000	0.0000	555.0000	0.64	0.36
4343080	DR. CHARLES BEST SECONDARY	0	0.0	0.0000	0.0000	191.0000	0.0000	13.0000	231.0000	186.0000	872.0000	0.00	1.00
4343081	MAILLARD MIDDLE SCHOOL	0	0.0	291.0000	147.0000	0.0000	0.0000	0.0000	0.0000	0.0000	438.0000	0.66	0.34
4343082	PITT RIVER MIDDLE SCHOOL	0	0.0	315.0000	135.0000	0.0000	0.0000	0.0000	0.0000	0.0000	450.0000	0.70	0.30
4343084	MONTGOMERY MIDDLE SCHOOL	0	0.0	385.0000	192.0000	0.0000	0.0000	0.1875	0.0000	0.0000	577.1875	0.67	0.33
4343086	MOODY MIDDLE SCHOOL	0	0.0	460.0000	242.0000	0.0000	0.0000	0.0000	0.0000	0.0000	702.0000	0.66	0.34
4343088	PORT MOODY SECONDARY	0	0.0	0.0000	0.0000	359.0000	432.0000	0.0000	426.0000	436.0000	1,653.0000	0.00	1.00
4343090	MINNEKHADA MIDDLE SCHOOL	0	0.0	422.0000	220.0000	0.0000	0.0000	0.0625	0.0000	0.0000	642.0625	0.66	0.34
4343091	MAPLE CREEK MIDDLE SCHOOL	0	0.0	402.0000	231.0000	0.0000	0.0000	0.0000	0.0000	0.0000	633.0000	0.64	0.36
4343093	BANTING MIDDLE SCHOOL	0	0.0	370.0000	197.0000	0.0000	0.0000	0.0000	0.0000	0.0000	567.0000	0.65	0.35
4343095	WINSLOW CENTRE	3	0.0	0.0000	0.0000	6.0000	4.0000	0.0000	0.0000	0.0000	10.0000	0.00	0.00
4343102	CITADEL MIDDLE SCHOOL	0	0.0	331.0000	165.0000	0.0000	0.0000	0.0000	0.0000	0.0000	496.0000	0.67	0.33
4343108	KWAYHQJITLUM MIDDLE SCHOO	0	0.0	498.0000	202.0000	0.0000	0.0000	0.0000	0.0000	0.0000	700.0000	0.71	0.29
4343113	SCOTT CREEK MIDDLE SCHOOL	0	0.0	466.0000	248.0000	0.0000	0.0000	0.0000	0.0000	0.0000	714.0000	0.65	0.35

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

Fac. Type	Primary	Early * Interm.	Grade 8	Grade 9	Grade 10	SU **	Grade 11	Grade 12	Total FTE			
									Elem.	Sec.		
4343114	0	446.0000	254.0000	0.0000	0.0000	0.0000	0.0000	0.0000	700.0000	0.64	0.36	
4343125	0	0.0000	0.0000	305.0000	314.0000	0.0000	475.0000	385.0000	1,479.0000	0.00	1.00	
4343130	0	0.0000	0.0000	446.0000	385.0000	0.0000	469.0000	467.0000	1,767.0000	0.00	1.00	
4343132	0	0.0000	0.0000	334.0000	303.0000	0.0000	347.0000	372.0000	1,356.0000	0.00	1.00	
4343136	0	0.0000	0.0000	417.0000	456.0000	51.0000	515.0000	431.0000	1,870.0000	0.00	1.00	
Total School FTE Enrolment: Sept. 2001			7,993.0	10,113.8750	2,624.0000	2,569.0000	2,690.0000	227.7580	3,062.1250	2,840.8333	61.61	11.39

District Overview

Total Funded District FTE Enrolment: Sept. 2001	Early * Interm.		Late Intermediate **		Graduate		Total FTE
	Primary	Interm.	Primary	Interm.	Graduate	Interm.	
32,120.5913	7,993.0	10,113.8750	8,110.7580	5,902.9583	32,120.5913	32,120.5913	32,120.5913

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	2,870.0000	Students	@	\$30 per Student	\$86,100
Career Planning: Grades 11-12	4,743.0000	Students	@	\$85 per Student	\$403,155
Career Preparation: Grade 11	516.0000	Students	@	\$585 per Student	\$301,860
Career Preparation: Grade 12	488.0000	Students	@	\$1,355 per Student	\$661,240
Co-op Programs	0.0000	Students	@	\$1,355 per Student	\$0
Apprenticeship Programs	10.0000	Students	@	\$2,715 per Student	\$27,150
Career Technical Centres Schools	0.0000	Students	@	\$1,355 per Student	\$0
	7.00	Schools	@	\$8,730 per School	\$61,110
TOTAL					\$1,540,615
English as a Second Language					
Districts	1	District	@	\$10,000 per District	\$10,000
Students - Year 1	1,034.0000	Students	@	\$1,230 per Student	\$1,271,820
Students - Years 2-5	2,928.0000	Students	@	\$1,060 per Student	\$3,103,680
TOTAL					\$4,385,500
Languages (based on grade groupings)					
French Immersion					
Primary	37.0000	Growth FTEs	@	\$113 per Growth FTE	\$4,181
Early Intermediate	36.1000	Growth FTEs	@	\$113 per Growth FTE	\$4,079
Late Intermediate	0.0000	Growth FTEs	@	\$451 per Growth FTE	\$0
Graduate	1.2500	Growth FTEs	@	\$564 per Growth FTE	\$705
Japanese	66.0000	Growth FTEs	@	\$113 per Growth FTE	\$7,458
Mandarin	43.0000	Growth FTEs	@	\$113 per Growth FTE	\$4,859
TOTAL					\$21,282
Geographic Adjustments					
Travel					\$8,364
Remoteness					\$0
Dispersion					\$0
TOTAL					\$8,364
Enrolment Growth/Decline and Facility Planning					
Computers (Growth 1 year)	177.3489	Growth FTEs	@	\$71 per Growth FTE	\$12,592
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					\$222,960
Capital Planning					\$22,797
TOTAL					\$258,349
Operations and Maintenance					
Administration					\$1,136,687
Plant Maintenance					\$5,810,592
Custodial Services					\$10,077,701
Maintenance of Grounds					\$1,626,719
Equipment Repair and Maintenance					\$1,376,088
Energy					\$3,155,450
Water, Sewage, Garbage and Recycling					
Water and Sewage	32,120.5913	Students	@	\$8.42 per Student	\$270,455
Garbage and Recycling	32,120.5913	Students	@	\$6.54 per Student	\$210,069
Facility Leases					\$45,488
Portable Moves					\$110,266
TOTAL					\$23,819,515
Geographic Adjustments (included in programs listed above)					\$0

DETERMINATION OF GRANT AMOUNTS (continued)

					Funding
Student Density					
Additional Square Metres	0.0 Add. SQM	@	\$62.76 per Add. SQM		\$0
Transportation and Housing					
District Busing	0 Km	@	\$0.00 per Km X 190		\$0
Contract Busing	2,520 Km	@	\$2.48 per Km X 190		\$1,187,424
Water Transportation					\$0
Transportation Assistance (kilometre-based)					\$45,828
Contract Transportation (not kilometre-based)					\$0
Special Programs Transportation	1,281.5000 Students	@	\$169 per Student		\$216,574
Extra-Curricular Transportation					\$18,930
Housing					\$0
CSF Services Transfer Amount					\$0
TOTAL					\$1,468,756
Special Education Programs					
Core Special Education Services					
- Districts	1 District	@	\$280,000 per District		\$280,000
- Schools	76.40 Schools	@	\$3,943 per School		\$301,245
Learning Assistance					
- Students	32,120.5913 Students	@	\$132 per Student		\$4,239,918
- Schools	76.40 Schools	@	\$6,916 per School		\$528,382
Special Health Services	32,120.5913 Students	@	\$39.45 per Student		\$1,267,157
Hospital/Homebound	32,120.5913 Students	@	\$12.01 per Student		\$385,768
Identification/Planning	32,120.5913 Students	@	\$20.72 per Student		\$665,539
Severe Behaviour	299.0000 Students	@	\$6,014 per Student		\$1,798,186
Moderate Handicapped (HILC)	1,363.8237 Students	@	\$3,132 per Student		\$4,271,496
Severe Handicapped (LIHC)	438.5000 Students	@	\$12,460 per Student		\$5,463,710
Dependent Handicapped	29.0000 Students	@	\$31,910 per Student		\$925,390
Gifted	642.4118 Students	@	\$341 per Student		\$219,062
Job Training					
- Mild Intellectual Disabilities	6.0000 Students	@	\$744 per Student		\$4,464
- Mod.-Sev./Profound Intel. Dis.	43.0000 Students	@	\$744 per Student		\$31,992
Educator Salary Adjustment					\$91,396
Geographic Adjustments					\$0
TOTAL					\$20,473,705
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	431.0000 Students	@	\$755 per Student		\$325,405
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	211.0000 Students	@	\$955 per Student		\$201,505
Educator Salary Adjustment					\$4,453
Geographic Adjustments					\$0
TOTAL					\$984,962

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	32,120.5913 Students	@	\$114 per Student	\$3,661,747
Parent Advisory Council Activities				
- Students	32,120.5913 Students	@	\$0.17 per Student	\$5,461
- Schools	76.40 Schools	@	\$118 per School	\$9,015
Elementary School Administration				
- Schools	61.61 Schools	@	\$23,895 per School	\$1,472,171
- Students	18,106.8750 Students	@	\$312 per Student	\$5,649,345
Secondary School Administration				
- Schools	14.79 Schools	@	\$69,895 per School	\$1,033,747
- Students	14,013.7163 Students	@	\$200 per Student	\$2,802,743
Geographic Adjustments				
Administration Salary Adjustment				\$978
TOTAL				\$15,083,806
Learning Resources (based on grade groupings)				
Regular Instruction				
- Districts	1 District	@	\$12,700 per District	\$12,700
- Elementary Schools	61.61 Schools	@	\$760 per School	\$46,824
- Secondary Schools	11.39 Schools	@	\$1,780 per School	\$20,274
- Primary Students	7,993.0000 Students	@	\$33.00 per Student	\$263,769
- Early Intermediate Students	10,113.8750 Students	@	\$33.00 per Student	\$333,758
- Late Intermediate Students	8,110.7580 Students	@	\$74 per Student	\$600,196
- Graduate Students	5,902.9583 Students	@	\$74 per Student	\$436,819
Growth				
- Primary	0.0000 Growth FTEs	@	\$76 per Growth FTE	\$0
- Early Intermediate	78.9375 Growth FTEs	@	\$76 per Growth FTE	\$5,999
- Late Intermediate	50.4531 Growth FTEs	@	\$178 per Growth FTE	\$8,981
- Graduate	145.9583 Growth FTEs	@	\$178 per Growth FTE	\$25,981
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				\$1,755,301
Developmental Grant				
Provincial Education Initiatives Grant				
- Districts	1 District	@	\$3,255 per District	\$3,255
- Schools	76.40 Schools	@	\$494 per School	\$37,742
- Students	32,120.5913 Students	@	\$10.49 per Student	\$336,945
TOTAL				\$377,942