

Ministry of Education
2001/02 Funding Allocation System (Final)
SCHOOL DISTRICT NO. 57 (PRINCE GEORGE)

GENERAL OPERATING GRANT

<u>COMMON CORE GRANT</u>						FUNDING
(Constant costs across all districts, except for Adult)						
Students						
Primary (Kindergarten to Grade 3)	4,268.5000	Students	@	\$3,465	per Student	\$14,790,353
Early Intermediate (Grades 4 to 7)	5,269.1250	Students	@	\$3,042	per Student	\$16,028,678
Late Intermediate (Grades 8 to 10)	4,399.6875	Students	@	\$3,428	per Student	\$15,082,129
Graduate (Grades 11 and 12)	3,272.9000	Students	@	\$3,428	per Student	\$11,219,501
Adult	459.8330	Students	@	\$4,079	per Student	\$1,875,658
Distributed Electronic Learning	53.0000	Students	@	\$3,500	per Student	\$185,500
Total Enrolment	17,723.0455	Students				
Schools						
Elementary	51.35	Schools	@	\$47,210	per School	\$2,424,234
Secondary	13.40	Schools	@	\$102,451	per School	\$1,372,843
District	1	District	@	\$73,525	per District	\$73,525
TOTAL COMMON CORE GRANT						\$63,052,421

<u>SPECIFIC DISTRICT GRANTS</u>						
(Varying costs across districts due to enrolment, size, geographic characteristics and educator salaries)						
Career Programs						\$1,076,511
English as a Second Language	1,080.0000	Students				\$1,224,840
Programme Francophone	0.0000	Students	@	\$300	per Student	\$0
Languages						\$4,772
Educator Salary Adjustment						\$3,471,708
PCA Teachers on Call						\$300,360
Geographic Adjustments						\$649,095
Small Secondary Schools						\$703,407
Enrolment Growth/Decline and Facility Planning						\$180,029
Operations & Maintenance						\$16,540,877
Student Density	0.0	Additional Square Metres				\$0
Transportation & Housing						\$4,427,237
TOTAL SPECIFIC DISTRICT GRANTS						\$28,578,836

TOTAL GENERAL OPERATING GRANT

\$91,631,257

Ministry of Education
2001/02 Funding Allocation System (Final)
SCHOOL DISTRICT NO. 57 (PRINCE GEORGE)

TARGETED GRANTS

				FUNDING
SPECIAL EDUCATION PROGRAMS				
Core Special Education Services				\$564,830
Learning Assistance				\$2,843,428
Special Health Services				\$681,847
Severe Behaviour	170.0000	Students		\$1,022,380
Moderate Handicapped	948.4085	Students	74 Job Training	\$3,163,273
Severe Handicapped	268.0000	Students	14 Job Training	\$3,502,266
Dependent Handicapped	30.0000	Students		\$1,000,903
Gifted	344.2043	Students		\$122,720
Hospital/Homebound				\$216,109
Identification/Planning				\$381,396
TOTAL SPECIAL EDUCATION PROGRAMS				\$13,499,152
ABORIGINAL EDUCATION		2,284.5000	Students	\$2,078,433
DISTRICT & SCHOOL-BASED ADMINISTRATION				\$9,192,307
SUBTOTAL (ALL REGULAR OPERATING GRANTS)				\$116,401,149
<u>OTHER GRANTS & TRUST FUNDS</u>				
LEARNING RESOURCES				\$1,063,547
PROVINCIAL LEARNING NETWORK				\$614,977
PROVINCIAL COLLECTIVE AGREEMENT				
Primary Class Size				\$1,879,800
Non-Enrolling & ESL				\$479,393

DEVELOPMENTAL GRANT

PROVINCIAL EDUCATION INITIATIVES GRANT	\$215,777
--	-----------

TOTAL DISTRICT FUNDING

\$120,654,643

**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					17,723.0455
School-age	4,268.5000	5,269.1250	4,399.6875	3,272.9000	17,210.2125
Adult		(Reported Enrolment: 459.8330)			459.8330
Distributed Electronic Learning		(Reported Enrolment: 53.0000)			53.0000
Career Programs					
Career Planning: Grade 10					1,506.5000
Career Planning: Grades 11-12					2,178.2500
Career Preparation: Grade 11					507.0000
Career Preparation: Grade 12					225.0000
Co-op Programs					0.0000
Apprenticeship Programs					12.0000
Career Technical Centres					105.0000
English as a Second Language					1,080.0000
Year 1					412.0000
Years 2-5					668.0000
French Immersion Growth	22.0000	9.0000	0.0000	2.2500	33.2500
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					97.2613
Actual Enrolment Decline					450.4750
2% Decline Threshold					353.2137
Enrolment Growth (over 2 years)					0.0000
Learning Resources Growth	0.0000	0.0000	0.0000	190.6500	190.6500
Severe Behaviour					170.0000
Moderate Handicapped - Total					948.4085
Mild Intellectual Disabilities					260.0000
Other Moderate Handicapped Programs		(Reported Enrolment: 1,151.5000)			688.4085
Moderate Handicapped - Job Training					74.0000
Severe Handicapped - Total					268.0000
Severe Handicapped - Job Training					14.0000
Dependent Handicapped					30.0000
Gifted		(Reported Enrolment: 1,430.5000)			344.2043
Aboriginal Education		Elementary 1,334.5000	Secondary 950.0000		2,284.5000
Programme Francophone Funded Enrolment					0.0000
NUMBER OF SCHOOLS		Elementary	Secondary		
Schools for Career Programs					8.00
Small Secondary Schools			9.00		9.00
Facility Planning (see Appendix 5)					1.00
Learning Resources New Schools (see Appendix 6)		0.00	0.00		0.00
Funded FTE Schools		51.35	13.40		64.75
Facility Type 0 (Regular Schools)		50.68	11.32		62.00
Facility Type 3 (Alternate Schools)			2.08		2.08
Closed School Phase-Out: Year 1		0.00	0.00		0.00
Closed School Phase-Out: Year 2		0.67	0.00		0.67
Closed School Phase-Out: Year 3		0.00	0.00		0.00
OTHER COST FACTORS					
Educator Salary Index					7.671%
Remoteness Index					7.611%
Dispersion Index					9.600%
Distance (km) to Vancouver					778
Distance (km) to nearest regional centre: PRINCE GEORGE					0
Distance (km) to neighbouring school district: NECHAKO					98
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 2.308%
CAPITAL PLANNING			
Previous Year's Initial Capital Budget		\$4,611,240	
OPERATIONS & MAINTENANCE FACTORS			
Irrigation Index			0.000%
Winter Index			36.346%
Degree Days of Cooling			19.0
Degree Days of Heating			2,475.0
Heating Unit			\$0.0475
Electrical Unit			\$0.0653
Water, Sewage, Garbage and Recycling (5.56B)	\$390,630		
Water and Sewage	\$247,962		
Garbage and Recycling	\$142,668		
Approved Lease Costs (5.57A)			\$79,563
Approved Portable Moves (5.57B)			1
Average Square Metres (net of Student Density Adjustment)			240,631.3
Elementary Schools			131,591.5
Secondary Schools			110,164.4
Elementary Portables			608.0
Secondary Portables			801.0
CSF Elementary Adjustment			-1,935.7
CSF Secondary Adjustment			-597.9
TRANSPORTATION & HOUSING FACTORS			
District Busing (7.70A)			
Average Daily Km		0	
Average Expenditures per km	\$0.00		
Contract Busing (7.70A)			
Average Daily Km		12,890	
Average Expenditures per km	\$1.65		
Approved Funding			
7.70B Water Transportation	\$0		
7.70B Transportation Assistance (kilometre-based)	\$48,844		
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)			343.0000
7.70C Special Programs Transportation			1,071.0000
7.72 Extra-Curricular Transportation: Grades 8-10			4,399.6875
7.72 Extra-Curricular Transportation: Grades 11-12			3,272.9000
CSF Services Transfer Amount			\$0
STUDENT DENSITY			
FTEs per 100 SQM: unadjusted			7.152
FTEs per 100 SQM: adjusted			7.152
Additional Square Metres			0.0
Cost per Square Metre			\$68.74

SMALL SECONDARY SCHOOL ADJUSTMENT

FTE Enrolment for Eligible Schools		Grade 8	Grade 9	Grade 10	Grade 11	Grade 12
5757012	DUCHESS PARK SECONDARY	174.0000	161.0000	168.0000	213.0000	193.0000
5757044	BLACKBURN JR SECONDARY	95.0000	116.0000	72.0000	0.0000	0.0000
5757061	LAKWOOD JR SECONDARY	113.0000	105.0000	96.0000	0.0000	0.0000
5757074	VALEMOUNT SECONDARY	20.0000	37.0000	34.0000	18.0000	47.0000
5757075	MCBRIDE SECONDARY	28.0000	24.0000	22.0000	22.0000	40.0000
5757079	MACKENZIE SECONDARY	93.0000	89.0000	85.0000	108.0000	109.0000
5757080	JOHN MCINNIS JR SECONDARY	166.0000	156.0000	111.0000	0.0000	0.0000
5757100	D P TODD SECONDARY	139.0000	153.0000	143.0000	172.0000	128.4375
5757101	COLLEGE HEIGHTS SECONDARY	177.0000	187.0000	210.7500	210.9375	213.7500
DISTRICT TOTAL		1,005.0000	1,028.0000	941.7500	743.9375	731.1875

Funding for Eligible Schools		Grade 8	Grade 9	Grade 10	Grade 11	Grade 12	Total
5757012	DUCHESS PARK SECONDARY	\$0	\$0	\$0	\$9,370	\$25,040	\$34,410
5757044	BLACKBURN JR SECONDARY	\$0	\$0	\$13,570	\$0	\$0	\$13,570
5757061	LAKWOOD JR SECONDARY	\$0	\$0	\$8,770	\$0	\$0	\$8,770
5757074	VALEMOUNT SECONDARY	\$9,985	\$6,585	\$21,170	\$77,620	\$90,740	\$206,100
5757075	MCBRIDE SECONDARY	\$8,385	\$9,185	\$23,570	\$76,220	\$93,890	\$211,250
5757079	MACKENZIE SECONDARY	\$0	\$0	\$10,970	\$46,120	\$62,840	\$119,930
5757080	JOHN MCINNIS JR SECONDARY	\$0	\$0	\$5,770	\$0	\$0	\$5,770
5757100	D P TODD SECONDARY	\$0	\$0	\$0	\$23,720	\$54,093	\$77,813
5757101	COLLEGE HEIGHTS SECONDARY	\$0	\$0	\$0	\$10,092	\$15,702	\$25,794
DISTRICT TOTAL		\$18,370	\$15,770	\$83,820	\$243,142	\$342,305	\$703,407

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.		
5757044R BLACKBURN JR SECONDARY	113803	0.0	325	0.0	350	0.50	\$26,600
DISTRICT TOTAL							\$26,600

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.
5757000	1	0.0	0.0000	0.0000	0.0000	27.6250	8.7500	17.1500	53.5250	1.00	0.00
5757001	0	50.0	73.0000	0.0000	0.0000	0.0000	0.0000	0.0000	123.0000	1.00	0.00
5757002	0	79.0	80.0000	0.0000	0.0000	0.0000	0.0000	0.0000	159.0000	1.00	0.00
5757003	0	45.5	65.0000	0.0000	0.0000	0.0000	0.0000	0.0000	110.5000	1.00	0.00
5757007	0	51.0	75.0625	0.0000	0.0000	0.0000	0.0000	0.0000	126.0625	1.00	0.00
5757012	0	0.0	0.0000	174.0000	168.0000	59.0000	213.0000	193.0000	968.0000	0.00	1.00
5757014	P									0.67	0.00
5757017	0	96.0	89.0000	0.0000	0.0000	0.0000	0.0000	0.0000	185.0000	1.00	0.00
5757018	0	39.0	34.0000	0.0000	0.0000	0.0000	0.0000	0.0000	73.0000	1.00	0.00
5757022	0	94.0	111.0000	0.0000	0.0000	0.0000	0.0000	0.0000	205.0000	1.00	0.00
5757024	0	73.0	80.0000	0.0000	0.0000	0.0000	0.0000	0.0000	153.0000	1.00	0.00
5757030	0	89.0	55.0000	0.0000	0.0000	0.0000	0.0000	0.0000	144.0000	1.00	0.00
5757033	0	30.5	36.0000	0.0000	0.0000	0.0000	0.0000	0.0000	66.5000	1.00	0.00
5757034	0	13.5	10.0000	0.0000	0.0000	0.0000	0.0000	0.0000	23.5000	1.00	0.00
5757036	0	0.0	0.0000	111.0000	147.0000	1.5625	817.1250	414.0000	1,620.6875	0.00	1.00
5757038	0	21.0	24.0000	0.0000	0.0000	0.0000	0.0000	0.0000	45.0000	1.00	0.00
5757040	0	101.0	111.0000	0.0000	0.0000	0.0000	0.0000	0.0000	212.0000	1.00	0.00
5757043	0	13.5	11.0000	0.0000	0.0000	0.0000	0.0000	0.0000	24.5000	1.00	0.00
5757044	0	0.0	0.0000	95.0000	72.0000	0.0000	0.0000	0.0000	283.0000	0.00	1.00
5757045	0	65.0	58.0000	0.0000	0.0000	0.0000	0.0000	0.0000	123.0000	1.00	0.00
5757047	0	0.0	0.0000	0.0000	250.0000	91.0000	291.7500	249.0000	1,152.7500	0.00	1.00
5757048	0	103.0	129.0000	0.0000	0.0000	0.0000	0.0000	0.0000	232.0000	1.00	0.00
5757051	0	108.0	135.0000	0.0000	0.0000	0.0000	0.0000	0.0000	243.0000	1.00	0.00
5757053	0	80.5	64.0000	0.0000	0.0000	0.0000	0.0000	0.0000	144.5000	1.00	0.00
5757056	0	70.5	97.0000	0.0000	0.0000	0.0000	0.0000	0.0000	167.5000	1.00	0.00
5757057	0	101.0	138.0000	0.0000	0.0000	0.0000	0.0000	0.0000	239.0000	1.00	0.00
5757059	0	163.5	147.0000	0.0000	0.0000	0.0000	0.0000	0.0000	310.5000	1.00	0.00
5757060	0	130.5	128.0000	0.0000	0.0000	0.0000	0.0000	0.0000	258.5000	1.00	0.00
5757061	0	0.0	0.0000	105.0000	96.0000	86.0000	0.0000	0.0000	400.0000	0.00	1.00
5757062	0	86.5	92.0000	0.0000	0.0000	0.0000	0.0000	0.0000	178.5000	1.00	0.00
5757063	0	90.0	104.0000	0.0000	0.0000	0.0000	0.0000	0.0000	194.0000	1.00	0.00
5757064	0	166.0	222.0000	0.0000	0.0000	0.0000	0.0000	0.0000	388.0000	1.00	0.00
5757066	0	210.5	120.0000	0.0000	0.0000	0.0000	0.0000	0.0000	330.5000	1.00	0.00
5757067	0	73.5	46.0000	0.0000	0.0000	0.0000	0.0000	0.0000	119.5000	1.00	0.00
5757068	0	135.0	182.0000	0.0000	0.0000	0.0000	0.0000	0.0000	317.0000	1.00	0.00
5757070	0	12.0	20.0000	0.0000	0.0000	0.0000	0.0000	0.0000	32.0000	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.									
5757072	MCBRIDE CENTENNIAL ELEMENT	0	74.0	89.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	163.0000	1.00	0.00									
5757074	VALEMOUNT SECONDARY	0	0.0	0.0000	20.0000	37.0000	34.0000	0.0000	18.0000	47.0000	156.0000	0.00	1.00									
5757075	MCBRIDE SECONDARY	0	0.0	0.0000	28.0000	24.0000	22.0000	0.0000	22.0000	40.0000	136.0000	0.00	1.00									
5757076	HIGHLLEN ELEMENTARY	0	130.0	126.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	256.0000	1.00	0.00									
5757078	COLLEGE HEIGHTS ELEMENTARY	0	115.0	163.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	278.0000	1.00	0.00									
5757079	MACKENZIE SECONDARY	0	0.0	0.0000	93.0000	89.0000	85.0000	6.0000	108.0000	109.0000	490.0000	0.00	1.00									
5757080	JOHN MCINNIS JR SECONDARY	0	0.0	0.0000	166.0000	156.0000	111.0000	0.0000	0.0000	0.0000	433.0000	0.00	1.00									
5757081	MOUNTAIN VIEW ELEMENTARY	0	99.5	94.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	193.5000	1.00	0.00									
5757082	GLENVIEW ELEMENTARY	0	90.0	63.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	153.0000	1.00	0.00									
5757083	MORFEE ELEMENTARY	0	115.5	123.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	238.5000	1.00	0.00									
5757085	NECHAKO NORTH ELEMENTARY	0	87.5	107.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	194.5000	1.00	0.00									
5757086	LAKEWOOD ELEMENTARY	0	84.5	117.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	201.5000	1.00	0.00									
5757087	HART HIGHLANDS ELEMENTARY	0	140.5	97.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	237.5000	1.00	0.00									
5757088	FOOTHILLS ELEMENTARY	0	91.5	144.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	235.5000	1.00	0.00									
5757089	SPRINGWOOD ELEMENTARY	0	105.0	64.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	169.0000	1.00	0.00									
5757096	VALEMOUNT ELEMENTARY	0	77.0	115.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	192.0000	1.00	0.00									
5757097	GLADSTONE ELEMENTARY	0	71.5	107.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	178.5000	1.00	0.00									
5757098	HERITAGE ELEMENTARY	0	104.0	148.0625	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	252.0625	1.00	0.00									
5757100	D P TODD SECONDARY	0	0.0	0.0000	139.0000	153.0000	143.0000	0.7500	172.0000	128.4375	736.1875	0.00	1.00									
5757101	COLLEGE HEIGHTS SECONDARY	0	0.0	0.0000	177.0000	187.0000	210.7500	0.0000	210.9375	213.7500	999.4375	0.00	1.00									
5757102	PINEWOOD ELEMENTARY	0	87.5	97.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	184.5000	1.00	0.00									
5757104	EDGEWOOD ELEMENTARY	0	40.5	52.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	92.5000	1.00	0.00									
5757105	HALDI ROAD ELEMENTARY	0	23.5	48.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	71.5000	1.00	0.00									
5757107	MEADOW ELEMENTARY	0	65.0	102.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	167.0000	1.00	0.00									
5757108	MALASPINA ELEMENTARY	0	89.0	137.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	226.0000	1.00	0.00									
5757109	SALMON VALLEY ELEMENTARY	0	36.0	27.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	63.0000	1.00	0.00									
5757110	SOUTHBRIDGE ELEMENTARY SCH	0	150.0	195.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	345.0000	1.00	0.00									
5757111	HEATHER PARK MIDDLE SCHOOL	0	0.0	518.0000	244.0000	0.0000	0.0000	0.0000	0.0000	0.0000	762.0000	0.68	0.32									
Total School FTE Enrolment: Sept. 2001												4,268.5	5,269.1250	1,360.0000	1,429.0000	1,338.7500	271.9375	1,861.5625	1,411.3375	17,210.2125	51.35	11.32

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	4,268.5	5,269.1250	4,399.6875	3,272.9000	17,210.2125

Notes

Fac. Type 0 = Regular School; Fac. Type 1 = Continuing Education Centre; Fac. Type 3 = Alternate School; Fac. Type P = Closed school eligible for phase-out funding.
 * 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 and Type P schools only.

DETERMINATION OF GRANT AMOUNTS

						Funding
Career Programs						
Career Planning: Grade 10	1,506.5000	Students	@	\$30	per Student	\$45,195
Career Planning: Grades 11-12	2,178.2500	Students	@	\$85	per Student	\$185,151
Career Preparation: Grade 11	507.0000	Students	@	\$585	per Student	\$296,595
Career Preparation: Grade 12	225.0000	Students	@	\$1,355	per Student	\$304,875
Co-op Programs	0.0000	Students	@	\$1,355	per Student	\$0
Apprenticeship Programs	12.0000	Students	@	\$2,715	per Student	\$32,580
Career Technical Centres Schools	105.0000	Students	@	\$1,355	per Student	\$142,275
	8.00	Schools	@	\$8,730	per School	\$69,840
TOTAL						\$1,076,511
English as a Second Language						
Districts	1	District	@	\$10,000	per District	\$10,000
Students - Year 1	412.0000	Students	@	\$1,230	per Student	\$506,760
Students - Years 2-5	668.0000	Students	@	\$1,060	per Student	\$708,080
TOTAL						\$1,224,840
Languages (based on grade groupings)						
French Immersion						
Primary	22.0000	Growth FTEs	@	\$113	per Growth FTE	\$2,486
Early Intermediate	9.0000	Growth FTEs	@	\$113	per Growth FTE	\$1,017
Late Intermediate	0.0000	Growth FTEs	@	\$451	per Growth FTE	\$0
Graduate	2.2500	Growth FTEs	@	\$564	per Growth FTE	\$1,269
Japanese	0.0000	Growth FTEs	@	\$113	per Growth FTE	\$0
Mandarin	0.0000	Growth FTEs	@	\$113	per Growth FTE	\$0
TOTAL						\$4,772
Geographic Adjustments						
Travel						\$58,666
Remoteness						\$444,211
Dispersion						\$146,218
TOTAL						\$649,095
Enrolment Growth/Decline and Facility Planning						
Computers (Growth 1 year)	0.0000	Growth FTEs	@	\$71	per Growth FTE	\$0
Enrolment Decline	97.2613	Decline FTEs	@	\$1,400	per Decline FTE	\$136,166
Enrolment Growth (2 year over 600)	0.0000	Growth FTEs	@	\$700	per Growth FTE	\$0
Facility Planning						\$26,600
Capital Planning						\$17,263
TOTAL						\$180,029
Operations and Maintenance						
Administration						\$759,709
Plant Maintenance						\$4,002,338
Custodial Services						\$6,405,054
Maintenance of Grounds						\$1,013,595
Equipment Repair and Maintenance						\$830,965
Energy						\$3,068,570
Water, Sewage, Garbage and Recycling						
Water and Sewage	17,210.2125	Students	@	\$13.74	per Student	\$236,468
Garbage and Recycling	17,210.2125	Students	@	\$7.91	per Student	\$136,133
Facility Leases						\$79,563
Portable Moves						\$8,482
TOTAL						\$16,540,877
Geographic Adjustments (included in programs listed above)						\$379,714

DETERMINATION OF GRANT AMOUNTS (continued)

				Funding
Student Density				
Additional Square Metres	0.0 Add. SQM	@	\$68.74 per Add. SQM	\$0
Transportation and Housing				
District Busing	0 Km	@	\$0.00 per Km X 190	\$0
Contract Busing	12,890 Km	@	\$1.65 per Km X 190	\$4,041,015
Water Transportation				\$0
Transportation Assistance (kilometre-based)				\$48,844
Contract Transportation (not kilometre-based)				\$0
Special Programs Transportation	1,071.0000 Students	@	\$169 per Student	\$180,999
Extra-Curricular Transportation				\$156,379
Housing				\$0
CSF Services Transfer Amount				\$0
TOTAL				\$4,427,237
Special Education Programs				
Core Special Education Services				
- Districts	1 District	@	\$280,000 per District	\$280,000
- Schools	64.75 Schools	@	\$3,943 per School	\$255,309
Learning Assistance				
- Students	17,210.2125 Students	@	\$132 per Student	\$2,271,748
- Schools	64.75 Schools	@	\$6,916 per School	\$447,811
Special Health Services	17,210.2125 Students	@	\$39.45 per Student	\$678,943
Hospital/Homebound	17,210.2125 Students	@	\$12.01 per Student	\$206,695
Identification/Planning	17,210.2125 Students	@	\$20.72 per Student	\$356,596
Severe Behaviour	170.0000 Students	@	\$6,014 per Student	\$1,022,380
Moderate Handicapped (HILC)	948.4085 Students	@	\$3,132 per Student	\$2,970,415
Severe Handicapped (LIHC)	268.0000 Students	@	\$12,460 per Student	\$3,339,280
Dependent Handicapped	30.0000 Students	@	\$31,910 per Student	\$957,300
Gifted	344.2043 Students	@	\$341 per Student	\$117,374
Job Training				
- Mild Intellectual Disabilities	74.0000 Students	@	\$744 per Student	\$55,056
- Mod.-Sev./Profound Intel. Dis.	14.0000 Students	@	\$744 per Student	\$10,416
Educator Salary Adjustment				\$465,030
Geographic Adjustments				\$64,799
TOTAL				\$13,499,152
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	1,119.5000 Students	@	\$755 per Student	\$845,223
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	736.0000 Students	@	\$955 per Student	\$702,880
Educator Salary Adjustment				\$71,094
Geographic Adjustments				\$5,637
TOTAL				\$2,078,433

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	17,210.2125 Students	@	\$114 per Student	\$1,961,964
Parent Advisory Council Activities				
- Students	17,210.2125 Students	@	\$0.17 per Student	\$2,926
- Schools	64.75 Schools	@	\$118 per School	\$7,641
Elementary School Administration				
- Schools	51.35 Schools	@	\$23,895 per School	\$1,227,008
- Students	9,537.6250 Students	@	\$312 per Student	\$2,975,739
Secondary School Administration				
- Schools	13.40 Schools	@	\$69,895 per School	\$936,593
- Students	7,672.5875 Students	@	\$200 per Student	\$1,534,518
Geographic Adjustments				
Administration Salary Adjustment				\$89,955
TOTAL				\$9,192,307
Learning Resources (based on grade groupings)				
Regular Instruction				
- Districts	1 District	@	\$12,700 per District	\$12,700
- Elementary Schools	51.35 Schools	@	\$760 per School	\$39,026
- Secondary Schools	11.32 Schools	@	\$1,780 per School	\$20,150
- Primary Students	4,268.5000 Students	@	\$33.00 per Student	\$140,861
- Early Intermediate Students	5,269.1250 Students	@	\$33.00 per Student	\$173,881
- Late Intermediate Students	4,399.6875 Students	@	\$74 per Student	\$325,577
- Graduate Students	3,272.9000 Students	@	\$74 per Student	\$242,195
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	190.6500 Growth FTEs	@	\$178 per Growth FTE	\$33,936
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				\$75,221
TOTAL				\$1,063,547
Developmental Grant				
Provincial Education Initiatives Grant				
- Districts	1 District	@	\$3,255 per District	\$3,255
- Schools	64.75 Schools	@	\$494 per School	\$31,987
- Students	17,210.2125 Students	@	\$10.49 per Student	\$180,535
TOTAL				\$215,777