

Ministry of Education
2001/02 Funding Allocation System (Final)
SCHOOL DISTRICT NO. 68 (NANAIMO-LADYSMITH)

GENERAL OPERATING GRANT

<u>COMMON CORE GRANT</u>						FUNDING
(Constant costs across all districts, except for Adult)						
Students						
Primary (Kindergarten to Grade 3)	4,020.5000	Students	@	\$3,465	per Student	\$13,931,033
Early Intermediate (Grades 4 to 7)	5,097.3750	Students	@	\$3,042	per Student	\$15,506,215
Late Intermediate (Grades 8 to 10)	4,330.9375	Students	@	\$3,428	per Student	\$14,846,454
Graduate (Grades 11 and 12)	2,665.5000	Students	@	\$3,428	per Student	\$9,137,334
Adult	49.8125	Students	@	\$4,025	per Student	\$200,496
Distributed Electronic Learning	0.0000	Students	@	\$3,500	per Student	\$0
Total Enrolment	16,164.1250	Students				
Schools						
Elementary	36.99	Schools	@	\$47,210	per School	\$1,746,298
Secondary	9.00	Schools	@	\$102,451	per School	\$922,059
District	1	District	@	\$73,525	per District	\$73,525
TOTAL COMMON CORE GRANT						\$56,363,414

<u>SPECIFIC DISTRICT GRANTS</u>						
(Varying costs across districts due to enrolment, size, geographic characteristics and educator salaries)						
Career Programs					\$1,282,698	
English as a Second Language	545.0000	Students			\$618,640	
Programme Francophone	0.0000	Students	@	\$300	per Student	\$0
Languages					\$13,796	
Educator Salary Adjustment					\$2,591,116	
PCA Teachers on Call					\$89,935	
Geographic Adjustments					\$162,069	
Small Secondary Schools					\$408,527	
Enrolment Growth/Decline and Facility Planning					\$122,692	
Operations & Maintenance					\$11,838,315	
Student Density	0.0	Additional Square Metres			\$0	
Transportation & Housing					\$1,459,568	
TOTAL SPECIFIC DISTRICT GRANTS						\$18,587,356

TOTAL GENERAL OPERATING GRANT

\$74,950,770

Ministry of Education
2001/02 Funding Allocation System (Final)
 SCHOOL DISTRICT NO. 68 (NANAIMO-LADYSMITH)

TARGETED GRANTS

				FUNDING
SPECIAL EDUCATION PROGRAMS				
Core Special Education Services				\$477,799
Learning Assistance				\$2,531,348
Special Health Services				\$636,562
Severe Behaviour	195.5000	Students		\$1,175,737
Moderate Handicapped	688.0725	Students	20 Job Training	\$2,246,413
Severe Handicapped	310.5000	Students	44 Job Training	\$4,039,096
Dependent Handicapped	22.0000	Students		\$726,767
Gifted	322.2863	Students		\$113,774
Hospital/Homebound				\$200,355
Identification/Planning				\$346,016
TOTAL SPECIAL EDUCATION PROGRAMS				\$12,493,867
ABORIGINAL EDUCATION	1,821.5000	Students		\$1,649,893
DISTRICT & SCHOOL-BASED ADMINISTRATION				\$8,059,814
SUBTOTAL (ALL REGULAR OPERATING GRANTS)				\$97,154,344
<u>OTHER GRANTS & TRUST FUNDS</u>				
LEARNING RESOURCES				\$927,024
PROVINCIAL LEARNING NETWORK				\$440,702
PROVINCIAL COLLECTIVE AGREEMENT				
Primary Class Size				\$974,400
Non-Enrolling & ESL				\$825,886

DEVELOPMENTAL GRANT

PROVINCIAL EDUCATION INITIATIVES GRANT	\$195,013
--	-----------

TOTAL DISTRICT FUNDING

\$100,517,369

**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					16,164.1250
School-age	4,020.5000	5,097.3750	4,330.9375	2,665.5000	16,114.3125
Adult		(Reported Enrolment: 49.8125)			49.8125
Distributed Electronic Learning					0.0000
Career Programs					
Career Planning: Grade 10					1,451.0000
Career Planning: Grades 11-12					1,593.6250
Career Preparation: Grade 11					573.0000
Career Preparation: Grade 12					380.0000
Co-op Programs					0.0000
Apprenticeship Programs					17.0000
Career Technical Centres					108.0000
English as a Second Language					545.0000
Year 1					182.0000
Years 2-5					363.0000
French Immersion Growth	36.5000	21.6000	2.2500	0.0000	60.3500
Japanese Programs Growth	0.0000	0.0000	55.0000	0.0000	55.0000
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					86.2500
2% Decline Threshold					324.0112
Enrolment Growth (over 2 years)					0.0000
Learning Resources Growth	0.0000	0.0000	47.8750	0.0000	47.8750
Severe Behaviour					195.5000
Moderate Handicapped - Total					688.0725
Mild Intellectual Disabilities					43.5000
Other Moderate Handicapped Programs		(Reported Enrolment: 742.0000)			644.5725
Moderate Handicapped - Job Training					20.0000
Severe Handicapped - Total					310.5000
Severe Handicapped - Job Training					44.0000
Dependent Handicapped					22.0000
Gifted		(Reported Enrolment: 370.0000)			322.2863
Aboriginal Education		Elementary	Secondary		1,821.5000
		1,123.5000	698.0000		
Programme Francophone Funded Enrolment					0.0000
NUMBER OF SCHOOLS		Elementary	Secondary		
Schools for Career Programs					7.00
Small Secondary Schools			6.00		6.00
Facility Planning (see Appendix 5)					2.00
Learning Resources New Schools (see Appendix 6)		1.00	0.00		1.00
Funded FTE Schools		36.99	9.00		45.99
Facility Type 0 (Regular Schools)		36.99	7.01		44.00
Facility Type 3 (Alternate Schools)			1.99		1.99
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					6.303%
Remoteness Index					2.384%
Dispersion Index					0.429%
Distance (km) to Vancouver					317
Distance (km) to nearest regional centre: VICTORIA					113
Distance (km) to neighbouring school district: QUALICUM					49
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 2.917%
CAPITAL PLANNING			
Previous Year's Initial Capital Budget		\$12,209,813	
OPERATIONS & MAINTENANCE FACTORS			
Irrigation Index			0.000%
Winter Index			0.000%
Degree Days of Cooling			68.0
Degree Days of Heating			381.0
Heating Unit			\$0.0422
Electrical Unit			\$0.0656
Water, Sewage, Garbage and Recycling (5.56B)	\$380,607		
Water and Sewage	\$261,361		
Garbage and Recycling	\$119,246		
Approved Lease Costs (5.57A)			\$28,075
Approved Portable Moves (5.57B)			3
Average Square Metres (net of Student Density Adjustment)			184,141.0
Elementary Schools			99,555.4
Secondary Schools			81,503.4
Elementary Portables			1,068.0
Secondary Portables			2,938.0
CSF Elementary Adjustment			-704.8
CSF Secondary Adjustment			-219.0
TRANSPORTATION & HOUSING FACTORS			
District Busing (7.70A)			
Average Daily Km		2,898	
Average Expenditures per km	\$2.18		
Contract Busing (7.70A)			
Average Daily Km		0	
Average Expenditures per km	\$0.00		
Approved Funding			
7.70B Water Transportation	\$28,780		
7.70B Transportation Assistance (kilometre-based)	\$16,904		
7.70B Contract Transportation (not kilometre-based)	\$0		
7.73 Dormitory Costs (net)	\$0		
7.73 Boarding Allowance	\$7,000		
FTE Enrolment for Transportation Programs			
Moderate Behaviour Disorders (for 7.70C)			278.0000
7.70C Special Programs Transportation			849.5000
7.72 Extra-Curricular Transportation: Grades 8-10			4,330.9375
7.72 Extra-Curricular Transportation: Grades 11-12			2,665.5000
CSF Services Transfer Amount			\$0
STUDENT DENSITY			
FTEs per 100 SQM: unadjusted			8.751
FTEs per 100 SQM: adjusted			8.751
Additional Square Metres			0.0
Cost per Square Metre			\$64.29

SMALL SECONDARY SCHOOL ADJUSTMENT

FTE Enrolment for Eligible Schools		Grade 8	Grade 9	Grade 10	Grade 11	Grade 12
6868002	LADYSMITH SECONDARY	184.0000	140.0000	161.0000	150.0000	140.0000
6868007	CEDAR COMMUNITY SECONDAR	137.0000	102.0000	101.0000	103.7500	72.1250
6868011	JOHN BARSBY COMMUNITY SCH	168.0000	192.0000	165.0000	139.0000	145.3750
6868013	WOODLANDS SECONDARY	146.0000	131.0000	131.0000	145.0000	163.3750
6868015	WELLINGTON SECONDARY	188.0000	213.6250	194.0000	196.0000	209.0000
6868040	GABRIOLA ELEMENTARY	2.0000	0.0000	0.0000	0.0000	0.0000
DISTRICT TOTAL		825.0000	778.6250	752.0000	733.7500	729.8750

Funding for Eligible Schools		Grade 8	Grade 9	Grade 10	Grade 11	Grade 12	Total
6868002	LADYSMITH SECONDARY	\$0	\$0	\$0	\$31,420	\$48,890	\$80,310
6868007	CEDAR COMMUNITY SECONDAR	\$0	\$0	\$7,770	\$47,607	\$79,434	\$134,811
6868011	JOHN BARSBY COMMUNITY SCH	\$0	\$0	\$0	\$35,270	\$46,471	\$81,741
6868013	WOODLANDS SECONDARY	\$0	\$0	\$1,770	\$33,170	\$38,371	\$73,311
6868015	WELLINGTON SECONDARY	\$0	\$0	\$0	\$15,320	\$17,840	\$33,160
6868040	GABRIOLA ELEMENTARY	\$5,194	\$0	\$0	\$0	\$0	\$5,194
DISTRICT TOTAL		\$5,194	\$0	\$9,540	\$162,787	\$231,006	\$408,527

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.		
6868002 LADYSMITH SECONDARY	106611	0.0	650	0.0	800	0.50	\$60,800
6899921TN NEW ELEMENTARY - PIONEER PARK	105633	0.0	0	245.0	0	1.00	\$25,480
DISTRICT TOTAL							\$86,280

TN = Temporary school code for a new school

NEW SCHOOLS FOR LEARNING RESOURCES FUNDING

Appendix 6

Schools Eligible for Funding (Type "0")	Elem. Funding	Sec. Funding	Total Funding
6868323 CINNABAR VALLEY ELEMENTARY	\$25,000	\$0	\$25,000

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

Fac. Type	Primary	Early *		Grade 8	Grade 9	Grade 10	SU **	Grade 11	Grade 12	Total FTE	FTE Schools ***		
		Interm.	Sec.								Elem.	Sec.	
6868001	NANAIMO DISTRICT SECONDARY	0	0.0	0.0000	202.0000	222.0000	216.0000	52.0000	250.6250	279.3750	1,222.0000	0.00	1.00
6868002	LADYSMITH SECONDARY	0	0.0	0.0000	184.0000	140.0000	161.0000	41.5000	150.0000	140.0000	816.5000	0.00	1.00
6868007	CEDAR COMMUNITY SECONDAR	0	0.0	0.0000	137.0000	102.0000	101.0000	0.0000	103.7500	72.1250	515.8750	0.00	1.00
6868009	NORTH CEDAR INTERMEDIATE	0	0.0	281.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	281.0000	1.00	0.00
6868010	DOVER BAY SECONDARY	0	0.0	0.0000	327.7500	327.0000	307.0000	33.0000	329.0000	314.8750	1,638.6250	0.00	1.00
6868011	JOHN BARSBY COMMUNITY SCH	0	0.0	0.0000	168.0000	192.0000	165.0000	2.0000	139.0000	145.3750	811.3750	0.00	1.00
6868013	WOODLANDS SECONDARY	0	0.0	0.0000	146.0000	131.0000	131.0000	28.0000	145.0000	163.3750	744.3750	0.00	1.00
6868015	WELLINGTON SECONDARY	0	0.0	0.0000	188.0000	213.6250	194.0000	22.0625	196.0000	209.0000	1,022.6875	0.00	1.00
6868018	BAYVIEW ELEMENTARY	0	99.0	94.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	193.0000	1.00	0.00
6868019	BRECHIN ELEMENTARY	0	75.5	103.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	178.5000	1.00	0.00
6868022	CHASE RIVER ELEMENTARY	0	75.5	104.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	179.5000	1.00	0.00
6868024	CILAIRE ELEMENTARY	0	84.0	112.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	196.0000	1.00	0.00
6868027	DAVIS ROAD ELEMENTARY	0	55.0	75.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	130.0000	1.00	0.00
6868028	DEPARTURE BAY ELEMENTARY	0	115.0	148.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	263.0000	1.00	0.00
6868030	DUFFERIN CRESCENT ELEMENTA	0	98.0	126.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	224.0000	1.00	0.00
6868036	FAIRVIEW ELEMENTARY	0	159.0	205.1875	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	364.1875	1.00	0.00
6868037	FOREST PARK ELEMENTARY	0	127.0	159.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	286.0000	1.00	0.00
6868038	FRANK J. NEY ELEMENTARY	0	94.0	122.1250	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	216.1250	1.00	0.00
6868040	GABRIOLA ELEMENTARY	0	101.0	135.0625	2.0000	0.0000	0.0000	0.0000	0.0000	0.0000	238.0625	0.99	0.01
6868041	GEORGIA AVENUE ELEMENTARY	0	189.5	281.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	470.5000	1.00	0.00
6868044	HAMMOND BAY ELEMENTARY	0	135.0	72.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	207.0000	1.00	0.00
6868045	HAREWOOD ELEMENTARY	0	61.5	43.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	104.5000	1.00	0.00
6868048	LADYSMITH INTERMEDIATE	0	0.0	370.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	370.0000	1.00	0.00
6868049	LADYSMITH PRIMARY	0	264.5	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	264.5000	1.00	0.00
6868052	MOUNTAIN VIEW ELEMENTARY	0	164.0	256.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	420.0000	1.00	0.00
6868053	MOUNT BENSON ELEMENTARY	0	93.0	150.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	243.0000	1.00	0.00
6868055	MCGIRR ELEMENTARY	0	162.0	285.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	447.0000	1.00	0.00
6868057	NORTHFIELD ALTERNATE	3	0.0	0.0000	0.0000	0.0000	0.0000	36.0000	0.0000	0.0000	36.0000	1.00	0.00
6868058	NORTH OYSTER ELEMENTARY	0	81.0	100.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	181.0000	1.00	0.00
6868061	PARK AVENUE ELEMENTARY	0	121.5	141.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	262.5000	1.00	0.00
6868065	PAULINE HAARER ELEMENTARY	0	122.0	102.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	224.0000	1.00	0.00
6868066	PLEASANT VALLEY ELEMENTARY	0	109.5	153.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	262.5000	1.00	0.00
6868067	PRINCESS ANNE ELEMENTARY	0	50.0	64.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	114.0000	1.00	0.00
6868068	PRINCESS ROYAL ELEMENTARY	0	42.0	45.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	87.0000	1.00	0.00
6868071	QUARTERWAY ELEMENTARY	0	133.5	133.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	266.5000	1.00	0.00
6868073	RANDERSON RIDGE ELEMENTAR	0	149.5	203.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	352.5000	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.
6868076	ROCK CITY ELEMENTARY	0	148.0	185.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	333.0000	1.00	0.00
6868077	RUTHERFORD COMMUNITY	0	129.5	180.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	309.5000	1.00	0.00
6868080	SEAVIEW ELEMENTARY	0	123.0	198.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	321.0000	1.00	0.00
6868081	SOUTH WELLINGTON ELEMENTA	0	44.5	45.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	89.5000	1.00	0.00
6868084	WATERLOO ELEMENTARY	0	38.5	47.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	85.5000	1.00	0.00
6868085	WOODBANK PRIMARY	0	213.0	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	213.0000	1.00	0.00
6868086	UPLANDS PARK ELEMENTARY	0	141.5	177.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	318.5000	1.00	0.00
6868323	CINNABAR VALLEY ELEMENTARY	0	85.0	70.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	155.0000	1.00	0.00
6868325	COAL TYEE ELEMENTARY	0	136.0	133.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	269.0000	1.00	0.00
6899021	5 ACRES ALTERNATE	3	0.0	0.0000	10.0000	13.0000	7.0000	0.0000	0.0000	0.0000	30.0000		
6899022	VAST CENTRE	3	0.0	0.0000	0.0000	0.0000	62.0000	0.0000	0.0000	15.0000	77.0000		
6899098	NORTHBROOK LEARNING CENTR	3	0.0	0.0000	0.0000	0.0000	67.0000	0.0000	0.0000	13.0000	80.0000		
Total School FTE Enrolment: Sept. 2001			4,020.5	5,097.3750	1,364.7500	1,340.6250	1,411.0000	214.5625	1,313.3750	1,352.1250	16,114.3125	36.99	7.01

District Overview

Total Funded District FTE Enrolment: Sept. 2001	Early *		Late Intermediate **	Graduate	Total FTE
	Primary	Interm.			
16,114.3125	4,020.5	5,097.3750	4,330.9375	2,665.5000	16,114.3125

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	1,451.0000	Students	@	\$30 per Student	\$43,530
Career Planning: Grades 11-12	1,593.6250	Students	@	\$85 per Student	\$135,458
Career Preparation: Grade 11	573.0000	Students	@	\$585 per Student	\$335,205
Career Preparation: Grade 12	380.0000	Students	@	\$1,355 per Student	\$514,900
Co-op Programs	0.0000	Students	@	\$1,355 per Student	\$0
Apprenticeship Programs	17.0000	Students	@	\$2,715 per Student	\$46,155
Career Technical Centres	108.0000	Students	@	\$1,355 per Student	\$146,340
Schools	7.00	Schools	@	\$8,730 per School	\$61,110
TOTAL					\$1,282,698
English as a Second Language					
Districts	1	District	@	\$10,000 per District	\$10,000
Students - Year 1	182.0000	Students	@	\$1,230 per Student	\$223,860
Students - Years 2-5	363.0000	Students	@	\$1,060 per Student	\$384,780
TOTAL					\$618,640
Languages (based on grade groupings)					
French Immersion					
Primary	36.5000	Growth FTEs	@	\$113 per Growth FTE	\$4,125
Early Intermediate	21.6000	Growth FTEs	@	\$113 per Growth FTE	\$2,441
Late Intermediate	2.2500	Growth FTEs	@	\$451 per Growth FTE	\$1,015
Graduate	0.0000	Growth FTEs	@	\$564 per Growth FTE	\$0
Japanese	55.0000	Growth FTEs	@	\$113 per Growth FTE	\$6,215
Mandarin	0.0000	Growth FTEs	@	\$113 per Growth FTE	\$0
TOTAL					\$13,796
Geographic Adjustments					
Travel					\$28,967
Remoteness					\$127,132
Dispersion					\$5,970
TOTAL					\$162,069
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					\$86,280
Capital Planning					\$36,412
TOTAL					\$122,692
Operations and Maintenance					
Administration					\$569,413
Plant Maintenance					\$2,877,171
Custodial Services					\$4,918,539
Maintenance of Grounds					\$828,716
Equipment Repair and Maintenance					\$709,974
Energy					\$1,507,129
Water, Sewage, Garbage and Recycling					
Water and Sewage	16,114.3125	Students	@	\$15.93 per Student	\$256,701
Garbage and Recycling	16,114.3125	Students	@	\$7.27 per Student	\$117,151
Facility Leases					\$28,075
Portable Moves					\$25,446
TOTAL					\$11,838,315
Geographic Adjustments (included in programs listed above)					\$45,020

DETERMINATION OF GRANT AMOUNTS (continued)

				Funding
Student Density				
Additional Square Metres	0.0 Add. SQM	@	\$64.29 per Add. SQM	\$0
Transportation and Housing				
District Busing	2,898 Km	@	\$2.18 per Km X 190	\$1,200,352
Contract Busing	0 Km	@	\$0.00 per Km X 190	\$0
Water Transportation				\$28,780
Transportation Assistance (kilometre-based)				\$16,904
Contract Transportation (not kilometre-based)				\$0
Special Programs Transportation	849.5000 Students	@	\$169 per Student	\$143,566
Extra-Curricular Transportation				\$62,966
Housing				\$7,000
CSF Services Transfer Amount				\$0
TOTAL				\$1,459,568
Special Education Programs				
Core Special Education Services				
- Districts	1 District	@	\$280,000 per District	\$280,000
- Schools	45.99 Schools	@	\$3,943 per School	\$181,339
Learning Assistance				
- Students	16,114.3125 Students	@	\$132 per Student	\$2,127,089
- Schools	45.99 Schools	@	\$6,916 per School	\$318,067
Special Health Services	16,114.3125 Students	@	\$39.45 per Student	\$635,710
Hospital/Homebound	16,114.3125 Students	@	\$12.01 per Student	\$193,533
Identification/Planning	16,114.3125 Students	@	\$20.72 per Student	\$333,889
Severe Behaviour	195.5000 Students	@	\$6,014 per Student	\$1,175,737
Moderate Handicapped (HILC)	688.0725 Students	@	\$3,132 per Student	\$2,155,043
Severe Handicapped (LIHC)	310.5000 Students	@	\$12,460 per Student	\$3,868,830
Dependent Handicapped	22.0000 Students	@	\$31,910 per Student	\$702,020
Gifted	322.2863 Students	@	\$341 per Student	\$109,900
Job Training				
- Mild Intellectual Disabilities	20.0000 Students	@	\$744 per Student	\$14,880
- Mod.-Sev./Profound Intel. Dis.	44.0000 Students	@	\$744 per Student	\$32,736
Educator Salary Adjustment				\$349,864
Geographic Adjustments				\$15,230
TOTAL				\$12,493,867
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	908.5000 Students	@	\$755 per Student	\$685,918
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	484.0000 Students	@	\$955 per Student	\$462,220
Educator Salary Adjustment				\$46,743
Geographic Adjustments				\$1,413
TOTAL				\$1,649,893

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	16,114.3125 Students	@	\$114 per Student	\$1,837,032
Parent Advisory Council Activities				
- Students	16,114.3125 Students	@	\$0.17 per Student	\$2,739
- Schools	45.99 Schools	@	\$118 per School	\$5,427
Elementary School Administration				
- Schools	36.99 Schools	@	\$23,895 per School	\$883,876
- Students	9,117.8750 Students	@	\$312 per Student	\$2,844,777
Secondary School Administration				
- Schools	9.00 Schools	@	\$69,895 per School	\$629,055
- Students	6,996.4375 Students	@	\$200 per Student	\$1,399,288
Geographic Adjustments				
Administration Salary Adjustment				\$98,072
TOTAL				\$8,059,814
Learning Resources (based on grade groupings)				
Regular Instruction				
- Districts	1 District	@	\$12,700 per District	\$12,700
- Elementary Schools	36.99 Schools	@	\$760 per School	\$28,112
- Secondary Schools	7.01 Schools	@	\$1,780 per School	\$12,478
- Primary Students	4,020.5000 Students	@	\$33.00 per Student	\$132,677
- Early Intermediate Students	5,097.3750 Students	@	\$33.00 per Student	\$168,213
- Late Intermediate Students	4,330.9375 Students	@	\$74 per Student	\$320,489
- Graduate Students	2,665.5000 Students	@	\$74 per Student	\$197,247
Growth				
- Primary	0.0000 Growth FTEs	@	\$76 per Growth FTE	\$0
- Early Intermediate	0.0000 Growth FTEs	@	\$76 per Growth FTE	\$0
- Late Intermediate	47.8750 Growth FTEs	@	\$178 per Growth FTE	\$8,522
- Graduate	0.0000 Growth FTEs	@	\$178 per Growth FTE	\$0
New Schools				
- Elementary Schools	1.00 School	@	\$25,000 per School	\$25,000
- Secondary Schools	0.00 Schools	@	\$58,750 per School	\$0
Geographic Adjustments				
TOTAL				\$927,024
Developmental Grant				
Provincial Education Initiatives Grant				
- Districts	1 District	@	\$3,255 per District	\$3,255
- Schools	45.99 Schools	@	\$494 per School	\$22,719
- Students	16,114.3125 Students	@	\$10.49 per Student	\$169,039
TOTAL				\$195,013