

Ministry of Education
2001/02 Funding Allocation System (Final)
SCHOOL DISTRICT NO. 8 (KOOTENAY LAKE)

GENERAL OPERATING GRANT

<u>COMMON CORE GRANT</u>						FUNDING
(Constant costs across all districts, except for Adult)						
Students						
Primary (Kindergarten to Grade 3)	1,303.0000	Students	@	\$3,465	per Student	\$4,514,895
Early Intermediate (Grades 4 to 7)	1,777.3125	Students	@	\$3,042	per Student	\$5,406,585
Late Intermediate (Grades 8 to 10)	1,711.3125	Students	@	\$3,428	per Student	\$5,866,379
Graduate (Grades 11 and 12)	1,167.5000	Students	@	\$3,428	per Student	\$4,002,190
Adult	41.2500	Students	@	\$4,133	per Student	\$170,487
Distributed Electronic Learning	149.5000	Students	@	\$3,500	per Student	\$523,250
Total Enrolment	6,149.8750	Students				
Schools						
Elementary	20.31	Schools	@	\$47,210	per School	\$958,835
Secondary	6.41	Schools	@	\$102,451	per School	\$656,711
District	1	District	@	\$73,525	per District	\$73,525
TOTAL COMMON CORE GRANT						\$22,172,857

<u>SPECIFIC DISTRICT GRANTS</u>						
(Varying costs across districts due to enrolment, size, geographic characteristics and educator salaries)						
Career Programs					\$403,379	
English as a Second Language	54.0000	Students			\$71,830	
Programme Francophone	0.0000	Students	@	\$300	per Student	\$0
Languages					\$4,513	
Educator Salary Adjustment					\$1,524,466	
PCA Teachers on Call					\$51,902	
Geographic Adjustments					\$395,603	
Small Secondary Schools					\$969,908	
Enrolment Growth/Decline and Facility Planning					\$94,624	
Operations & Maintenance					\$6,057,418	
Student Density	0.0	Additional Square Metres			\$0	
Transportation & Housing					\$2,436,453	
TOTAL SPECIFIC DISTRICT GRANTS						\$12,010,096

TOTAL GENERAL OPERATING GRANT

\$34,182,953

Ministry of Education
2001/02 Funding Allocation System (Final)
SCHOOL DISTRICT NO. 8 (KOOTENAY LAKE)

TARGETED GRANTS

				FUNDING
SPECIAL EDUCATION PROGRAMS				
Core Special Education Services				\$420,592
Learning Assistance				\$1,026,214
Special Health Services				\$236,224
Severe Behaviour	83.5000	Students		\$502,169
Moderate Handicapped	257.5000	Students	1 Job Training	\$852,784
Severe Handicapped	126.5000	Students	2 Job Training	\$1,666,702
Dependent Handicapped	11.0000	Students		\$370,816
Gifted	105.0000	Students		\$37,825
Hospital/Homebound				\$75,607
Identification/Planning				\$141,247
TOTAL SPECIAL EDUCATION PROGRAMS				\$5,330,180
ABORIGINAL EDUCATION	286.5000	Students		\$320,668
DISTRICT & SCHOOL-BASED ADMINISTRATION				\$3,702,435
SUBTOTAL (ALL REGULAR OPERATING GRANTS)				\$43,536,236
<u>OTHER GRANTS & TRUST FUNDS</u>				
LEARNING RESOURCES				\$394,206
PROVINCIAL LEARNING NETWORK				\$323,688
PROVINCIAL COLLECTIVE AGREEMENT				
Primary Class Size				\$84,600
Non-Enrolling & ESL				\$300,408

DEVELOPMENTAL GRANT

PROVINCIAL EDUCATION INITIATIVES GRANT	\$78,966
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TOTAL DISTRICT FUNDING

\$44,718,104

**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					6,149.8750
School-age	1,303.0000	1,777.3125	1,711.3125	1,167.5000	5,959.1250
Adult		(Reported Enrolment: 41.2500)			41.2500
Distributed Electronic Learning		(Reported Enrolment: 149.5000)			149.5000
Career Programs					
Career Planning: Grade 10					591.7500
Career Planning: Grades 11-12					806.2500
Career Preparation: Grade 11					200.0000
Career Preparation: Grade 12					101.0000
Co-op Programs					0.0000
Apprenticeship Programs					4.0000
Career Technical Centres					0.0000
English as a Second Language					54.0000
Year 1					27.0000
Years 2-5					27.0000
French Immersion Growth	0.0000	13.0000	6.7500	0.0000	19.7500
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					48.4588
Actual Enrolment Decline					171.0625
2% Decline Threshold					122.6037
Enrolment Growth (over 2 years)					0.0000
Learning Resources Growth	0.0000	0.0000	0.0000	56.2500	56.2500
Severe Behaviour					83.5000
Moderate Handicapped - Total					257.5000
Mild Intellectual Disabilities					32.0000
Other Moderate Handicapped Programs		(Reported Enrolment: 225.5000)			225.5000
Moderate Handicapped - Job Training					1.0000
Severe Handicapped - Total					126.5000
Severe Handicapped - Job Training					2.0000
Dependent Handicapped					11.0000
Gifted		(Reported Enrolment: 105.0000)			105.0000
Aboriginal Education		Elementary 144.5000	Secondary 142.0000		286.5000
Programme Francophone Funded Enrolment					0.0000
NUMBER OF SCHOOLS		Elementary	Secondary		
Schools for Career Programs					6.00
Small Secondary Schools			6.00		6.00
Facility Planning (see Appendix 5)					1.00
Learning Resources New Schools (see Appendix 6)		0.00	0.00		0.00
Funded FTE Schools		20.31	6.41		26.72
Facility Type 0 (Regular Schools)		20.31	5.69		26.00
Facility Type 3 (Alternate Schools)			0.72		0.72
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					9.589%
Remoteness Index					8.609%
Dispersion Index					35.010%
Distance (km) to Vancouver					657
Distance (km) to nearest regional centre: TRAIL					67
Distance (km) to neighbouring school district: TRAIL					67
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 4.013%
CAPITAL PLANNING			
Previous Year's Initial Capital Budget		\$2,356,914	
OPERATIONS & MAINTENANCE FACTORS			
Irrigation Index			0.000%
Winter Index			2.800%
Degree Days of Cooling			111.0
Degree Days of Heating			1,185.5
Heating Unit			\$0.0462
Electrical Unit			\$0.0653
Water, Sewage, Garbage and Recycling (5.56B)	\$102,214		
Water and Sewage	\$63,310		
Garbage and Recycling	\$38,904		
Approved Lease Costs (5.57A)			\$38,689
Approved Portable Moves (5.57B)			1
Average Square Metres (net of Student Density Adjustment)			88,085.6
Elementary Schools			39,107.1
Secondary Schools			48,177.5
Elementary Portables			178.0
Secondary Portables			623.0
CSF Elementary Adjustment			0.0
CSF Secondary Adjustment			0.0
TRANSPORTATION & HOUSING FACTORS			
District Busing (7.70A)			
Average Daily Km		6,584	
Average Expenditures per km	\$1.85		
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)	\$15,568		
7.70B Contract Transportation (not kilometre-based)	\$4,114		
7.73 Dormitory Costs (net)	\$0		
7.73 Boarding Allowance	\$0		
FTE Enrolment for Transportation Programs			
Moderate Behaviour Disorders (for 7.70C)			79.5000
7.70C Special Programs Transportation			332.5000
7.72 Extra-Curricular Transportation: Grades 8-10			1,711.3125
7.72 Extra-Curricular Transportation: Grades 11-12			1,167.5000
CSF Services Transfer Amount			\$0
STUDENT DENSITY			
FTEs per 100 SQM: unadjusted			6.765
FTEs per 100 SQM: adjusted			6.765
Additional Square Metres			0.0
Cost per Square Metre			\$68.77

SMALL SECONDARY SCHOOL ADJUSTMENT

FTE Enrolment for Eligible Schools		Grade 8	Grade 9	Grade 10	Grade 11	Grade 12
0807012	SALMO SECONDARY	33.0000	31.0000	25.0000	31.0000	19.0000
0807025	MOUNT SENTINEL SECONDARY	58.0000	54.0000	66.0000	65.0000	62.8750
0807026	W.E. GRAHAM COMMUNITY SCH	19.0000	17.0000	8.0000	2.0000	0.0000
0886006	CRAWFORD BAY ELEM-SEC	11.0000	13.0000	12.0000	9.0000	12.0000
0886007	PRINCE CHARLES SECONDARY	175.0000	174.0000	169.0000	179.0000	150.0000
0886018	J V HUMPHRIES ELEM-SEC	28.0000	31.0000	28.0000	29.0000	34.7500
DISTRICT TOTAL		324.0000	320.0000	308.0000	315.0000	278.6250

Funding for Eligible Schools		Grade 8	Grade 9	Grade 10	Grade 11	Grade 12	Total
0807012	SALMO SECONDARY	\$7,385	\$7,785	\$22,970	\$73,070	\$103,340	\$214,550
0807025	MOUNT SENTINEL SECONDARY	\$2,385	\$3,185	\$14,770	\$61,170	\$83,596	\$165,106
0807026	W.E. GRAHAM COMMUNITY SCH	\$10,185	\$10,585	\$26,370	\$32,890	\$0	\$80,030
0886006	CRAWFORD BAY ELEM-SEC	\$11,785	\$11,385	\$25,570	\$80,770	\$106,490	\$236,000
0886007	PRINCE CHARLES SECONDARY	\$0	\$0	\$0	\$21,270	\$44,390	\$65,660
0886018	J V HUMPHRIES ELEM-SEC	\$8,385	\$7,785	\$22,370	\$73,770	\$96,252	\$208,562
DISTRICT TOTAL		\$40,125	\$40,725	\$112,050	\$342,940	\$434,068	\$969,908

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.		
0807012R SALMO SECONDARY	101029	0.0	200	0.0	200	0.50	\$15,200
DISTRICT TOTAL							\$15,200

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.
0807001	CENTRAL ELEMENTARY	0	65.5	126.0000	0.0000	0.0000	0.0000	0.0000	0.0000	191.5000	1.00	0.00
0807004	HUME ELEMENTARY SCHOOL	0	106.5	92.0000	0.0000	0.0000	0.0000	0.0000	0.0000	198.5000	1.00	0.00
0807005	TRAFALGAR JUNIOR SEC	0	0.0	191.0000	202.3750	0.0000	0.0000	0.0000	0.0000	622.3750	0.31	0.69
0807011	SALMO ELEMENTARY SCHOOL	0	84.5	82.0000	0.0000	0.0000	0.0000	0.0000	0.0000	166.5000	1.00	0.00
0807012	SALMO SECONDARY	0	0.0	24.0000	33.0000	25.0000	15.5000	31.0000	19.0000	178.5000	0.13	0.87
0807013	L V ROGERS SECONDARY	0	0.0	0.0000	0.0000	233.7500	18.0000	241.0000	284.0000	776.7500	0.00	1.00
0807014	SOUTH NELSON ELEMENTARY	0	65.0	76.0625	0.0000	0.0000	0.0000	0.0000	0.0000	141.0625	1.00	0.00
0807016	BLEWETT ELEMENTARY SCHOOL	0	57.0	47.0625	0.0000	0.0000	0.0000	0.0000	0.0000	104.0625	1.00	0.00
0807018	ROSEMONT ELEMENTARY SCHO	0	66.0	43.0000	0.0000	0.0000	0.0000	0.0000	0.0000	109.0000	1.00	0.00
0807019	A.I. COLLINSON ELEMENTARY	0	57.0	66.0000	0.0000	0.0000	0.0000	0.0000	0.0000	123.0000	1.00	0.00
0807025	MOUNT SENTINEL SECONDARY	0	0.0	50.0000	58.0000	66.0000	0.0000	65.0000	62.8750	355.8750	0.14	0.86
0807026	W.E. GRAHAM COMMUNITY SCH	0	29.0	43.0000	17.0000	8.0000	0.0000	2.0000	0.0000	118.0000	0.61	0.39
0807028	GORDON SARGENT PRIMARY SC	0	38.0	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	38.0000	1.00	0.00
0807033	BRENT KENNEDY ELEMENTARY	0	131.0	143.0000	0.0000	0.0000	0.0000	0.0000	0.0000	274.0000	1.00	0.00
0807034	WINLAW ELEMENTARY SCHOOL	0	32.5	21.0000	0.0000	0.0000	0.0000	0.0000	0.0000	53.5000	1.00	0.00
0807035	REDFISH ELEMENTARY SCHOOL	0	54.5	55.0000	0.0000	0.0000	0.0000	0.0000	0.0000	109.5000	1.00	0.00
0808000	CONTINUING ED SD 08	1	0.0	0.0000	0.0000	1.0000	0.0000	4.3750	6.5000	11.8750		
0886002	WYNNDEL ELEMENTARY	0	32.5	33.0000	0.0000	0.0000	0.0000	0.0000	0.0000	65.5000	1.00	0.00
0886004	ADAM ROBERTSON ELEMENTAR	0	129.5	194.0000	0.0000	0.0000	0.0000	0.0000	0.0000	323.5000	1.00	0.00
0886005	JEWETT ELEMENTARY	0	24.5	35.0000	0.0000	0.0000	0.0000	0.0000	0.0000	59.5000	1.00	0.00
0886006	CRAWFORD BAY ELEM-SEC	0	35.5	61.0000	11.0000	12.0000	0.0000	9.0000	12.0000	153.5000	0.63	0.37
0886007	PRINCE CHARLES SECONDARY	0	0.0	0.0000	174.0000	169.0000	5.0000	179.0000	150.0000	852.0000	0.00	1.00
0886012	YAHK ELEMENTARY	0	10.0	4.0000	0.0000	0.0000	0.0000	0.0000	0.0000	14.0000	1.00	0.00
0886014	CANYON/LISTER ELEMENTARY	0	57.0	101.0000	0.0000	0.0000	0.0000	0.0000	0.0000	158.0000	1.00	0.00
0886016	SOUTH CRESTON ELEMENTARY	0	95.5	111.0000	0.0000	0.0000	0.0000	0.0000	0.0000	206.5000	1.00	0.00
0886018	J V HUMPHRIES ELEM-SEC	0	64.0	97.1875	28.0000	28.0000	15.0625	29.0000	34.7500	327.0000	0.49	0.51
0886019	ERICKSON ELEMENTARY	0	68.0	82.0000	0.0000	0.0000	0.0000	0.0000	0.0000	150.0000	1.00	0.00
0899070	OUTREACH PROGRAM	3	0.0	0.0000	14.0000	18.6250	1.0000	28.0000	10.0000	77.6250		
Total School FTE Enrolment: Sept. 2001				1,303.0	1,777.3125	563.0000	54.5625	588.3750	579.1250	5,959.1250	20.31	5.69

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	1,303.0	1,777.3125	1,711.3125	1,167.5000	5,959.1250

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	591.7500 Students	@	\$30 per Student	\$17,753
Career Planning: Grades 11-12	806.2500 Students	@	\$85 per Student	\$68,531
Career Preparation: Grade 11	200.0000 Students	@	\$585 per Student	\$117,000
Career Preparation: Grade 12	101.0000 Students	@	\$1,355 per Student	\$136,855
Co-op Programs	0.0000 Students	@	\$1,355 per Student	\$0
Apprenticeship Programs	4.0000 Students	@	\$2,715 per Student	\$10,860
Career Technical Centres	0.0000 Students	@	\$1,355 per Student	\$0
Schools	6.00 Schools	@	\$8,730 per School	\$52,380
TOTAL				\$403,379
English as a Second Language				
Districts	1 District	@	\$10,000 per District	\$10,000
Students - Year 1	27.0000 Students	@	\$1,230 per Student	\$33,210
Students - Years 2-5	27.0000 Students	@	\$1,060 per Student	\$28,620
TOTAL				\$71,830
Languages (based on grade groupings)				
French Immersion				
Primary	0.0000 Growth FTEs	@	\$113 per Growth FTE	\$0
Early Intermediate	13.0000 Growth FTEs	@	\$113 per Growth FTE	\$1,469
Late Intermediate	6.7500 Growth FTEs	@	\$451 per Growth FTE	\$3,044
Graduate	0.0000 Growth FTEs	@	\$564 per Growth FTE	\$0
Japanese	0.0000 Growth FTEs	@	\$113 per Growth FTE	\$0
Mandarin	0.0000 Growth FTEs	@	\$113 per Growth FTE	\$0
TOTAL				\$4,513
Geographic Adjustments				
Travel				\$24,602
Remoteness				\$179,988
Dispersion				\$191,013
TOTAL				\$395,603
Enrolment Growth/Decline and Facility Planning				
Computers (Growth 1 year)	0.0000 Growth FTEs	@	\$71 per Growth FTE	\$0
Enrolment Decline	48.4588 Decline FTEs	@	\$1,400 per Decline FTE	\$67,842
Enrolment Growth (2 year over 600)	0.0000 Growth FTEs	@	\$700 per Growth FTE	\$0
Facility Planning				\$15,200
Capital Planning				\$11,582
TOTAL				\$94,624
Operations and Maintenance				
Administration				\$305,740
Plant Maintenance				\$1,661,906
Custodial Services				\$2,359,932
Maintenance of Grounds				\$351,591
Equipment Repair and Maintenance				\$326,295
Energy				\$907,888
Water, Sewage, Garbage and Recycling				
Water and Sewage	5,959.1250 Students	@	\$10.07 per Student	\$60,008
Garbage and Recycling	5,959.1250 Students	@	\$6.19 per Student	\$36,887
Facility Leases				\$38,689
Portable Moves				\$8,482
TOTAL				\$6,057,418
Geographic Adjustments (included in programs listed above)				\$376,344

DETERMINATION OF GRANT AMOUNTS (continued)

				Funding
Student Density				
Additional Square Metres	0.0 Add. SQM	@	\$68.77 per Add. SQM	\$0
Transportation and Housing				
District Busing	6,584 Km	@	\$1.85 per Km X 190	\$2,314,276
Contract Busing	0 Km	@	\$0.00 per Km X 190	\$0
Water Transportation				\$0
Transportation Assistance (kilometre-based)				\$15,568
Contract Transportation (not kilometre-based)				\$4,114
Special Programs Transportation	332.5000 Students	@	\$169 per Student	\$56,193
Extra-Curricular Transportation				\$46,302
Housing				\$0
CSF Services Transfer Amount				\$0
TOTAL				\$2,436,453
Special Education Programs				
Core Special Education Services				
- Districts	1 District	@	\$280,000 per District	\$280,000
- Schools	26.72 Schools	@	\$3,943 per School	\$105,357
Learning Assistance				
- Students	5,959.1250 Students	@	\$132 per Student	\$786,605
- Schools	26.72 Schools	@	\$6,916 per School	\$184,796
Special Health Services	5,959.1250 Students	@	\$39.45 per Student	\$235,087
Hospital/Homebound	5,959.1250 Students	@	\$12.01 per Student	\$71,569
Identification/Planning	5,959.1250 Students	@	\$20.72 per Student	\$123,473
Severe Behaviour	83.5000 Students	@	\$6,014 per Student	\$502,169
Moderate Handicapped (HILC)	257.5000 Students	@	\$3,132 per Student	\$806,490
Severe Handicapped (LIHC)	126.5000 Students	@	\$12,460 per Student	\$1,576,190
Dependent Handicapped	11.0000 Students	@	\$31,910 per Student	\$351,010
Gifted	105.0000 Students	@	\$341 per Student	\$35,805
Job Training				
- Mild Intellectual Disabilities	1.0000 Student	@	\$744 per Student	\$744
- Mod.-Sev./Profound Intel. Dis.	2.0000 Students	@	\$744 per Student	\$1,488
Educator Salary Adjustment				\$223,045
Geographic Adjustments				\$46,352
TOTAL				\$5,330,180
Aboriginal Education				
Elementary				
- Step 1	15.0000 Students	@	\$1,303 per Student	\$19,545
- Step 2	129.5000 Students	@	\$933 per Student	\$120,824
- Step 3	0.0000 Students	@	\$755 per Student	\$0
Secondary				
- Step 1	14.0000 Students	@	\$1,461 per Student	\$20,454
- Step 2	128.0000 Students	@	\$1,135 per Student	\$145,280
- Step 3	0.0000 Students	@	\$955 per Student	\$0
Educator Salary Adjustment				\$13,590
Geographic Adjustments				\$975
TOTAL				\$320,668

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	5,959.1250 Students	@	\$114 per Student	\$679,340
Parent Advisory Council Activities				
- Students	5,959.1250 Students	@	\$0.17 per Student	\$1,013
- Schools	26.72 Schools	@	\$118 per School	\$3,153
Elementary School Administration				
- Schools	20.31 Schools	@	\$23,895 per School	\$485,307
- Students	3,080.3125 Students	@	\$312 per Student	\$961,058
Secondary School Administration				
- Schools	6.41 Schools	@	\$69,895 per School	\$448,027
- Students	2,878.8125 Students	@	\$200 per Student	\$575,763
Geographic Adjustments				\$150,884
Administration Salary Adjustment				\$57,890
TOTAL				\$3,702,435
Learning Resources (based on grade groupings)				
Regular Instruction				
- Districts	1 District	@	\$12,700 per District	\$12,700
- Elementary Schools	20.31 Schools	@	\$760 per School	\$15,436
- Secondary Schools	5.69 Schools	@	\$1,780 per School	\$10,128
- Primary Students	1,303.0000 Students	@	\$33.00 per Student	\$42,999
- Early Intermediate Students	1,777.3125 Students	@	\$33.00 per Student	\$58,651
- Late Intermediate Students	1,711.3125 Students	@	\$74 per Student	\$126,637
- Graduate Students	1,167.5000 Students	@	\$74 per Student	\$86,395
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	56.2500 Growth FTEs	@	\$178 per Growth FTE	\$10,013
New Schools				
- Elementary Schools	0.00 Schools	@	\$25,000 per School	\$0
- Secondary Schools	0.00 Schools	@	\$58,750 per School	\$0
Geographic Adjustments				\$31,247
TOTAL				\$394,206
Developmental Grant				
Provincial Education Initiatives Grant				
- Districts	1 District	@	\$3,255 per District	\$3,255
- Schools	26.72 Schools	@	\$494 per School	\$13,200
- Students	5,959.1250 Students	@	\$10.49 per Student	\$62,511
TOTAL				\$78,966