

**Ministry of Education**  
**2001/02 Funding Allocation System (Final)**  
**SCHOOL DISTRICT NO. 19 ( REVELSTOKE )**

**GENERAL OPERATING GRANT**

| <u>COMMON CORE GRANT</u>                                |                   |                 |   |                  |              | <b>FUNDING</b>     |
|---|-------------------|-----------------|---|------------------|--------------|--------------------|
| (Constant costs across all districts, except for Adult) |                   |                 |   |                  |              |                    |
| <b>Students</b>   |                   |                 |   |                  |              |                    |
| Primary (Kindergarten to Grade 3)                       | 362.0000          | Students        | @ | <b>\$3,465</b>   | per Student  | \$1,254,330        |
| Early Intermediate (Grades 4 to 7)                      | 432.6875          | Students        | @ | <b>\$3,042</b>   | per Student  | \$1,316,235        |
| Late Intermediate (Grades 8 to 10)                      | 365.1250          | Students        | @ | <b>\$3,428</b>   | per Student  | \$1,251,649        |
| Graduate (Grades 11 and 12)                             | 266.2500          | Students        | @ | <b>\$3,428</b>   | per Student  | \$912,705          |
| Adult   | 3.6875            | Students        | @ | <b>\$4,034</b>   | per Student  | \$14,876           |
| Distributed Electronic Learning                         | 0.0000            | Students        | @ | <b>\$3,500</b>   | per Student  | \$0                |
| <b>Total Enrolment</b>                                  | <b>1,429.7500</b> | <b>Students</b> |   |                  |              |                    |
| <b>Schools</b>  |                   |                 |   |                  |              |                    |
| Elementary  | 5.00              | Schools         | @ | <b>\$47,210</b>  | per School   | \$236,050          |
| Secondary   | 1.17              | Schools         | @ | <b>\$102,451</b> | per School   | \$119,868          |
| <b>District</b>   | <b>1</b>          | <b>District</b> | @ | <b>\$73,525</b>  | per District | <b>\$73,525</b>    |
| <b>TOTAL COMMON CORE GRANT</b>                          |                   |                 |   |                  |              | <b>\$5,179,238</b> |

| <u>SPECIFIC DISTRICT GRANTS</u>   |        |                          |   |              |             |                    |
|---|--------|--------------------------|---|--------------|-------------|--------------------|
| (Varying costs across districts due to enrolment, size, geographic characteristics and educator salaries) |        |                          |   |              |             |                    |
| Career Programs   |        |                          |   |              | \$67,163    |                    |
| English as a Second Language  | 7.0000 | Students                 |   |              | \$17,420    |                    |
| Programme Francophone   | 0.0000 | Students                 | @ | <b>\$300</b> | per Student | \$0                |
| Languages   |        |                          |   |              | \$0         |                    |
| Educator Salary Adjustment  |        |                          |   |              | \$215,235   |                    |
| PCA Teachers on Call  |        |                          |   |              | \$21,948    |                    |
| Geographic Adjustments  |        |                          |   |              | \$49,237    |                    |
| Small Secondary Schools   |        |                          |   |              | \$92,799    |                    |
| Enrolment Growth/Decline and Facility Planning  |        |                          |   |              | \$55,220    |                    |
| Operations & Maintenance  |        |                          |   |              | \$1,573,296 |                    |
| Student Density   | 0.0    | Additional Square Metres |   |              | \$0         |                    |
| Transportation & Housing  |        |                          |   |              | \$189,477   |                    |
| <b>TOTAL SPECIFIC DISTRICT GRANTS</b>   |        |                          |   |              |             | <b>\$2,281,795</b> |

**TOTAL GENERAL OPERATING GRANT**

**\$7,461,033**

**Ministry of Education**  
**2001/02 Funding Allocation System (Final)**  
**SCHOOL DISTRICT NO. 19 ( REVELSTOKE )**

**TARGETED GRANTS**

|  |          |          |                |  | <b>FUNDING</b>     |
|--|----------|----------|----------------|--|--------------------|
| <b>SPECIAL EDUCATION PROGRAMS</b>              |          |          |                |  |                    |
| Core Special Education Services                |          |          |                |  | \$315,299          |
| Learning Assistance                            |          |          |                |  | \$239,237          |
| Special Health Services                        |          |          |                |  | \$56,536           |
| Severe Behaviour                               | 15.0000  | Students |                |  | \$90,210           |
| Moderate Handicapped                           | 65.0425  | Students | 0 Job Training |  | \$211,057          |
| Severe Handicapped                             | 13.5000  | Students | 2 Job Training |  | \$175,815          |
| Dependent Handicapped                          | 0.0000   | Students |                |  | \$0                |
| Gifted   | 28.5213  | Students |                |  | \$10,076           |
| Hospital/Homebound                             |          |          |                |  | \$17,745           |
| Identification/Planning                        |          |          |                |  | \$30,613           |
| <b>TOTAL SPECIAL EDUCATION PROGRAMS</b>        |          |          |                |  | <b>\$1,146,588</b> |
| ABORIGINAL EDUCATION                           |          |          |                |  | \$129,208          |
|  | 113.0000 | Students |                |  |                    |
| DISTRICT & SCHOOL-BASED ADMINISTRATION         |          |          |                |  | \$1,073,851        |
| <b>SUBTOTAL (ALL REGULAR OPERATING GRANTS)</b> |          |          |                |  | <b>\$9,810,680</b> |
| <u>OTHER GRANTS &amp; TRUST FUNDS</u>          |          |          |                |  |                    |
| LEARNING RESOURCES                             |          |          |                |  | \$99,384           |
| PROVINCIAL LEARNING NETWORK                    |          |          |                |  | \$124,186          |
| PROVINCIAL COLLECTIVE AGREEMENT                |          |          |                |  |                    |
| Primary Class Size                             |          |          |                |  | \$117,000          |
| Non-Enrolling & ESL                            |          |          |                |  | \$0                |

**DEVELOPMENTAL GRANT**

|  |          |
|--|----------|
| PROVINCIAL EDUCATION INITIATIVES GRANT | \$21,262 |
|--|----------|

**TOTAL DISTRICT FUNDING**

**\$10,172,512**

**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           |
| <b>Base Instructional and Support Cost</b>                             | <b>\$75,499</b> |

**Base Instructional and Support Cost Ratios (Common Core)**

|   |                  |
|---|------------------|
| <b>Primary (Kindergarten to Grade 3)</b>  |                  |
| Student Educator Ratio                    | 21.789           |
| Base Instructional and Support Cost       | \$75,499         |
| <b>Per Student Amount</b>                 | <b>\$3,465</b>   |
| <b>Early Intermediate (Grades 4 to 7)</b> |                  |
| Student Educator Ratio                    | 24.819           |
| Base Instructional and Support Cost       | \$75,499         |
| <b>Per Student Amount</b>                 | <b>\$3,042</b>   |
| <b>Late Intermediate (Grades 8 to 10)</b> |                  |
| Student Educator Ratio                    | 22.024           |
| Base Instructional and Support Cost       | \$75,499         |
| <b>Per Student Amount</b>                 | <b>\$3,428</b>   |
| <b>Graduate (Grades 11 and 12)</b>        |                  |
| Student Educator Ratio                    | 22.024           |
| Base Instructional and Support Cost       | \$75,499         |
| <b>Per Student Amount</b>                 | <b>\$3,428</b>   |
| <b>Elementary School</b>                  |                  |
| Base Number of Educators per School       | 0.6253           |
| Base Instructional and Support Cost       | \$75,499         |
| <b>Per School Amount</b>                  | <b>\$47,210</b>  |
| <b>Secondary School</b>                   |                  |
| Base Number of Educators per School       | 1.3570           |
| Base Instructional and Support Cost       | \$75,499         |
| <b>Per School Amount</b>                  | <b>\$102,451</b> |

**ENROLMENT AND OTHER COST FACTORS**

| ENROLMENT  | Primary  | Early Intermediate            | Late Intermediate    | Graduate | Total      |
|--|----------|-------------------------------|----------------------|----------|------------|
| <b>Total District FTE Enrolment</b>                                    |          |                               |                      |          | 1,429.7500 |
| School-age   | 362.0000 | 432.6875                      | 365.1250             | 266.2500 | 1,426.0625 |
| Adult  |          | (Reported Enrolment: 3.6875)  |                      |          | 3.6875     |
| Distributed Electronic Learning  |          |                               |                      |          | 0.0000     |
| Career Programs  |          |                               |                      |          |            |
| Career Planning: Grade 10  |          |                               |                      |          | 136.0000   |
| Career Planning: Grades 11-12  |          |                               |                      |          | 253.2750   |
| Career Preparation: Grade 11   |          |                               |                      |          | 26.0000    |
| Career Preparation: Grade 12   |          |                               |                      |          | 10.0000    |
| Co-op Programs   |          |                               |                      |          | 0.0000     |
| Apprenticeship Programs  |          |                               |                      |          | 0.0000     |
| Career Technical Centres   |          |                               |                      |          | 3.0000     |
| English as a Second Language   |          |                               |                      |          | 7.0000     |
| Year 1   |          |                               |                      |          | 0.0000     |
| Years 2-5  |          |                               |                      |          | 7.0000     |
| French Immersion Growth  | 0.0000   | 0.0000                        | 0.0000               | 0.0000   | 0.0000     |
| 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   |          |                               |                      |          | 34.2845    |
| Actual Enrolment Decline   |          |                               |                      |          | 64.0875    |
| 2% Decline Threshold   |          |                               |                      |          | 29.8030    |
| Enrolment Growth (over 2 years)  |          |                               |                      |          | 0.0000     |
| Learning Resources Growth  | 1.5000   | 0.0000                        | 0.0000               | 0.0000   | 1.5000     |
| Severe Behaviour   |          |                               |                      |          | 15.0000    |
| Moderate Handicapped - Total   |          |                               |                      |          | 65.0425    |
| Mild Intellectual Disabilities   |          |                               |                      |          | 8.0000     |
| Other Moderate Handicapped Programs                                    |          | (Reported Enrolment: 66.0000) |                      |          | 57.0425    |
| Moderate Handicapped - Job Training                                    |          |                               |                      |          | 0.0000     |
| Severe Handicapped - Total   |          |                               |                      |          | 13.5000    |
| Severe Handicapped - Job Training                                      |          |                               |                      |          | 2.0000     |
| Dependent Handicapped  |          |                               |                      |          | 0.0000     |
| Gifted   |          | (Reported Enrolment: 29.0000) |                      |          | 28.5213    |
| Aboriginal Education   |          | Elementary<br>64.0000         | Secondary<br>49.0000 |          | 113.0000   |
| Programme Francophone Funded Enrolment                                 |          |                               |                      |          | 0.0000     |
| NUMBER OF SCHOOLS  |          | Elementary                    | Secondary            |          |            |
| Schools for Career Programs  |          |                               |                      |          | 1.00       |
| Small Secondary Schools  |          |                               | 1.00                 |          | 1.00       |
| Facility Planning (see Appendix 5)                                     |          |                               |                      |          | 0.00       |
| Learning Resources New Schools (see Appendix 6)                        |          | 0.00                          | 0.00                 |          | 0.00       |
| Funded FTE Schools   |          | 5.00                          | 1.17                 |          | 6.17       |
| Facility Type 0 (Regular Schools)                                      |          | 5.00                          | 1.00                 |          | 6.00       |
| Facility Type 3 (Alternate Schools)                                    |          |                               | 0.17                 |          | 0.17       |
| 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  |          |                               |                      |          | 5.781%     |
| Remoteness Index   |          |                               |                      |          | 8.806%     |
| Dispersion Index   |          |                               |                      |          | 0.000%     |
| Distance (km) to Vancouver   |          |                               |                      |          | 565        |
| Distance (km) to nearest regional centre: KELOWNA                      |          |                               |                      |          | 192        |
| Distance (km) to neighbouring school district: SALMON ARM              |          |                               |                      |          | 102        |
| District has Provincial Resource Hospital Program (Hospital/Homebound) |          |                               |                      |          | NO         |

**DISTRICT COST FACTORS**

| ADMINISTRATION FACTORS                                       | 1999/00  | 2000/01   | 2001/02     |
|--|----------|-----------|-------------|
| Trustees<br>Administration Salary Index                      |          |           | 7<br>2.427% |
| CAPITAL PLANNING   |          |           |             |
| Previous Year's Initial Capital Budget                       |          | \$626,750 |             |
| OPERATIONS & MAINTENANCE FACTORS                             |          |           |             |
| Irrigation Index   |          |           | 0.000%      |
| Winter Index   |          |           | 17.862%     |
| Degree Days of Cooling                                       |          |           | 71.5        |
| Degree Days of Heating                                       |          |           | 1,764.5     |
| Heating Unit   |          |           | \$0.0608    |
| Electrical Unit  |          |           | \$0.0652    |
| Water, Sewage, Garbage and Recycling (5.56B)                 | \$35,408 |           |             |
| Water and Sewage   | \$16,478 |           |             |
| Garbage and Recycling  | \$18,930 |           |             |
| Approved Lease Costs (5.57A)                                 |          |           | \$0         |
| Approved Portable Moves (5.57B)                              |          |           | 0           |
| Average Square Metres<br>(net of Student Density Adjustment) |          |           | 23,331.0    |
| Elementary Schools   |          |           | 12,807.2    |
| Secondary Schools  |          |           | 10,523.8    |
| Elementary Portables   |          |           | 0.0         |
| Secondary Portables  |          |           | 0.0         |
| CSF Elementary Adjustment                                    |          |           | 0.0         |
| CSF Secondary Adjustment                                     |          |           | 0.0         |
| TRANSPORTATION & HOUSING FACTORS                             |          |           |             |
| District Busing (7.70A)                                      |          |           |             |
| Average Daily Km   |          | 349       |             |
| Average Expenditures per km                                  | \$2.42   |           |             |
| 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)            | \$2,469  |           |             |
| 7.70B Contract Transportation (not kilometre-based)          | \$3,133  |           |             |
| 7.73 Dormitory Costs (net)                                   | \$0      |           |             |
| 7.73 Boarding Allowance                                      | \$0      |           |             |
| FTE Enrolment for Transportation Programs                    |          |           |             |
| Moderate Behaviour Disorders (for 7.70C)                     |          |           | 25.0000     |
| 7.70C Special Programs Transportation                        |          |           | 61.5000     |
| 7.72 Extra-Curricular Transportation: Grades 8-10            |          |           | 365.1250    |
| 7.72 Extra-Curricular Transportation: Grades 11-12           |          |           | 266.2500    |
| CSF Services Transfer Amount                                 |          |           | \$0         |
| STUDENT DENSITY  |          |           |             |
| FTEs per 100 SQM: unadjusted                                 |          |           | 6.112       |
| FTEs per 100 SQM: adjusted                                   |          |           | 6.112       |
| Additional Square Metres                                     |          |           | 0.0         |
| Cost per Square Metre  |          |           | \$67.43     |

**SMALL SECONDARY SCHOOL ADJUSTMENT**

| <b>FTE Enrolment for Eligible Schools</b> |                      | Grade 8  | Grade 9  | Grade 10 | Grade 11 | Grade 12 |
|---|----------------------|----------|----------|----------|----------|----------|
| 1919003                                   | REVELSTOKE SECONDARY | 121.0000 | 111.0000 | 131.6250 | 151.5625 | 114.6875 |
| <b>DISTRICT TOTAL</b>                     |                      | 121.0000 | 111.0000 | 131.6250 | 151.5625 | 114.6875 |

| <b>Funding for Eligible Schools</b> |                      | Grade 8 | Grade 9 | Grade 10 | Grade 11 | Grade 12 | Total    |
|-------------------------------------|----------------------|---------|---------|----------|----------|----------|----------|
| 1919003                             | REVELSTOKE SECONDARY | \$0     | \$0     | \$1,645  | \$30,873 | \$60,281 | \$92,799 |
| <b>DISTRICT TOTAL</b>               |                      | \$0     | \$0     | \$1,645  | \$30,873 | \$60,281 | \$92,799 |

**SCHOOLS ELIGIBLE FOR FACILITY PLANNING FUNDING**

**Appendix 5**

There are no schools eligible for Facility Planning funding in this district.

**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 Schools *** |            |      |      |
|--|---------|-----------------|----------|----------|----------|----------|----------|----------|-----------------------|------------|------|------|
|  |         |                 |          |          |          |          |          |          | Elem.                 | Sec.       |      |      |
| 1919003 REVELSTOKE SECONDARY           | 0       | 0.0000          | 121.0000 | 111.0000 | 131.6250 | 1.5000   | 151.5625 | 114.6875 | 631.3750              | 0.00       | 1.00 |      |
| 1919005 MOUNTAIN VIEW ELEMENTARY       | 0       | 90.2500         | 0.0000   | 0.0000   | 0.0000   | 0.0000   | 0.0000   | 0.0000   | 162.2500              | 1.00       | 0.00 |      |
| 1919009 BIG EDDY ELEMENTARY            | 0       | 44.0000         | 0.0000   | 0.0000   | 0.0000   | 0.0000   | 0.0000   | 0.0000   | 87.5000               | 1.00       | 0.00 |      |
| 1919011 MOUNT BEGBIE ELEMENTARY        | 0       | 81.5            | 0.0000   | 0.0000   | 0.0000   | 0.0000   | 0.0000   | 0.0000   | 173.5000              | 1.00       | 0.00 |      |
| 1919013 COLUMBIA PARK ELEMENTARY       | 0       | 80.0            | 0.0000   | 0.0000   | 0.0000   | 0.0000   | 0.0000   | 0.0000   | 186.1875              | 1.00       | 0.00 |      |
| 1919015 ARROW HEIGHTS ELEMENTARY       | 0       | 85.0            | 0.0000   | 0.0000   | 0.0000   | 0.0000   | 0.0000   | 0.0000   | 185.2500              | 1.00       | 0.00 |      |
| Total School FTE Enrolment: Sept. 2001 |         |                 | 362.0    | 432.6875 | 121.0000 | 111.0000 | 131.6250 | 151.5625 | 114.6875              | 1,426.0625 | 5.00 | 1.00 |

**District Overview**

| Total Funded District FTE Enrolment: Sept. 2001 | Early * Interm. |                 | Late Intermediate ** |          | Graduate |            | Total FTE |
|---|-----------------|-----------------|----------------------|----------|----------|------------|-----------|
|   | Primary         | Early * Interm. | Late Intermediate ** | Graduate | Graduate |            |           |
| 1,426.0625                                      | 362.0           | 432.6875        | 365.1250             | 266.2500 | 266.2500 | 1,426.0625 |           |

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**

|  |            |              |   |                         | <b>Funding</b>     |
|--|------------|--------------|---|-------------------------|--------------------|
| <b>Career Programs</b>                                     |            |              |   |                         |                    |
| Career Planning: Grade 10                                  | 136.0000   | Students     | @ | \$30 per Student        | \$4,080            |
| Career Planning: Grades 11-12                              | 253.2750   | Students     | @ | \$85 per Student        | \$21,528           |
| Career Preparation: Grade 11                               | 26.0000    | Students     | @ | \$585 per Student       | \$15,210           |
| Career Preparation: Grade 12                               | 10.0000    | Students     | @ | \$1,355 per Student     | \$13,550           |
| Co-op Programs   | 0.0000     | Students     | @ | \$1,355 per Student     | \$0                |
| Apprenticeship Programs                                    | 0.0000     | Students     | @ | \$2,715 per Student     | \$0                |
| Career Technical Centres                                   | 3.0000     | Students     | @ | \$1,355 per Student     | \$4,065            |
| Schools  | 1.00       | School       | @ | \$8,730 per School      | \$8,730            |
| <b>TOTAL</b>   |            |              |   |                         | <b>\$67,163</b>    |
| <b>English as a Second Language</b>                        |            |              |   |                         |                    |
| Districts  | 1          | District     | @ | \$10,000 per District   | \$10,000           |
| Students - Year 1  | 0.0000     | Students     | @ | \$1,230 per Student     | \$0                |
| Students - Years 2-5                                       | 7.0000     | Students     | @ | \$1,060 per Student     | \$7,420            |
| <b>TOTAL</b>   |            |              |   |                         | <b>\$17,420</b>    |
| <b>Languages (based on grade groupings)</b>                |            |              |   |                         |                    |
| French Immersion   |            |              |   |                         |                    |
| Primary  | 0.0000     | Growth FTEs  | @ | \$113 per Growth FTE    | \$0                |
| Early Intermediate   | 0.0000     | Growth FTEs  | @ | \$113 per Growth FTE    | \$0                |
| Late Intermediate  | 0.0000     | Growth FTEs  | @ | \$451 per Growth FTE    | \$0                |
| 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                |
| <b>TOTAL</b>   |            |              |   |                         | <b>\$0</b>         |
| <b>Geographic Adjustments</b>                              |            |              |   |                         |                    |
| Travel   |            |              |   |                         | \$6,337            |
| Remoteness   |            |              |   |                         | \$42,900           |
| Dispersion   |            |              |   |                         | \$0                |
| <b>TOTAL</b>   |            |              |   |                         | <b>\$49,237</b>    |
| <b>Enrolment Growth/Decline and Facility Planning</b>      |            |              |   |                         |                    |
| Computers (Growth 1 year)                                  | 0.0000     | Growth FTEs  | @ | \$71 per Growth FTE     | \$0                |
| Enrolment Decline  | 34.2845    | Decline FTEs | @ | \$1,400 per Decline FTE | \$47,998           |
| Enrolment Growth (2 year over 600)                         | 0.0000     | Growth FTEs  | @ | \$700 per Growth FTE    | \$0                |
| Facility Planning  |            |              |   |                         | \$0                |
| Capital Planning   |            |              |   |                         | \$7,222            |
| <b>TOTAL</b>   |            |              |   |                         | <b>\$55,220</b>    |
| <b>Operations and Maintenance</b>                          |            |              |   |                         |                    |
| Administration   |            |              |   |                         | \$80,557           |
| Plant Maintenance  |            |              |   |                         | \$370,760          |
| Custodial Services   |            |              |   |                         | \$623,431          |
| Maintenance of Grounds                                     |            |              |   |                         | \$79,559           |
| Equipment Repair and Maintenance                           |            |              |   |                         | \$68,786           |
| Energy   |            |              |   |                         | \$317,304          |
| Water, Sewage, Garbage and Recycling                       |            |              |   |                         |                    |
| Water and Sewage   | 1,426.0625 | Students     | @ | \$10.74 per Student     | \$15,316           |
| Garbage and Recycling                                      | 1,426.0625 | Students     | @ | \$12.33 per Student     | \$17,583           |
| Facility Leases  |            |              |   |                         | \$0                |
| Portable Moves   |            |              |   |                         | \$0                |
| <b>TOTAL</b>   |            |              |   |                         | <b>\$1,573,296</b> |
| Geographic Adjustments (included in programs listed above) |            |              |   |                         | \$15,615           |

**DETERMINATION OF GRANT AMOUNTS (continued)**

|   |                     |   |                               | <b>Funding</b>     |
|---|---------------------|---|-------------------------------|--------------------|
| <b>Student Density</b>                        |                     |   |                               |                    |
| Additional Square Metres                      | 0.0 Add. SQM        | @ | <b>\$67.43</b> per Add. SQM   | \$0                |
| <b>Transportation and Housing</b>             |                     |   |                               |                    |
| District Busing                               | 349 Km              | @ | <b>\$2.42</b> per Km X 190    | \$160,470          |
| Contract Busing                               | 0 Km                | @ | <b>\$0.00</b> per Km X 190    | \$0                |
| Water Transportation                          |                     |   |                               | \$0                |
| Transportation Assistance (kilometre-based)   |                     |   |                               | \$2,469            |
| Contract Transportation (not kilometre-based) |                     |   |                               | \$3,133            |
| Special Programs Transportation               | 61.5000 Students    | @ | <b>\$169</b> per Student      | \$10,394           |
| Extra-Curricular Transportation               |                     |   |                               | \$13,011           |
| Housing                                       |                     |   |                               | \$0                |
| CSF Services Transfer Amount                  |                     |   |                               | \$0                |
| <b>TOTAL</b>                                  |                     |   |                               | <b>\$189,477</b>   |
| <b>Special Education Programs</b>             |                     |   |                               |                    |
| Core Special Education Services               |                     |   |                               |                    |
| - Districts                                   | 1 District          | @ | <b>\$280,000</b> per District | \$280,000          |
| - Schools                                     | 6.17 Schools        | @ | <b>\$3,943</b> per School     | \$24,328           |
| Learning Assistance                           |                     |   |                               |                    |
| - Students                                    | 1,426.0625 Students | @ | <b>\$132</b> per Student      | \$188,240          |
| - Schools                                     | 6.17 Schools        | @ | <b>\$6,916</b> per School     | \$42,672           |
| Special Health Services                       | 1,426.0625 Students | @ | <b>\$39.45</b> per Student    | \$56,258           |
| Hospital/Homebound                            | 1,426.0625 Students | @ | <b>\$12.01</b> per Student    | \$17,127           |
| Identification/Planning                       | 1,426.0625 Students | @ | <b>\$20.72</b> per Student    | \$29,548           |
| Severe Behaviour                              | 15.0000 Students    | @ | <b>\$6,014</b> per Student    | \$90,210           |
| Moderate Handicapped (HILC)                   | 65.0425 Students    | @ | <b>\$3,132</b> per Student    | \$203,713          |
| Severe Handicapped (LIHC)                     | 13.5000 Students    | @ | <b>\$12,460</b> per Student   | \$168,210          |
| Dependent Handicapped                         | 0.0000 Students     | @ | <b>\$31,910</b> per Student   | \$0                |
| Gifted  | 28.5213 Students    | @ | <b>\$341</b> per Student      | \$9,726            |
| Job Training                                  |                     |   |                               |                    |
| - Mild Intellectual Disabilities              | 0.0000 Students     | @ | <b>\$744</b> per Student      | \$0                |
| - Mod.-Sev./Profound Intel. Dis.              | 2.0000 Students     | @ | <b>\$744</b> per Student      | \$1,488            |
| Educator Salary Adjustment                    |                     |   |                               | \$30,015           |
| Geographic Adjustments                        |                     |   |                               | \$5,053            |
| <b>TOTAL</b>                                  |                     |   |                               | <b>\$1,146,588</b> |
| <b>Aboriginal Education</b>                   |                     |   |                               |                    |
| Elementary                                    |                     |   |                               |                    |
| - Step 1                                      | 15.0000 Students    | @ | <b>\$1,303</b> per Student    | \$19,545           |
| - Step 2                                      | 49.0000 Students    | @ | <b>\$933</b> per Student      | \$45,717           |
| - Step 3                                      | 0.0000 Students     | @ | <b>\$755</b> per Student      | \$0                |
| Secondary                                     |                     |   |                               |                    |
| - Step 1                                      | 14.0000 Students    | @ | <b>\$1,461</b> per Student    | \$20,454           |
| - Step 2                                      | 35.0000 Students    | @ | <b>\$1,135</b> per Student    | \$39,725           |
| - Step 3                                      | 0.0000 Students     | @ | <b>\$955</b> per Student      | \$0                |
| Educator Salary Adjustment                    |                     |   |                               | \$3,358            |
| Geographic Adjustments                        |                     |   |                               | \$409              |
| <b>TOTAL</b>                                  |                     |   |                               | <b>\$129,208</b>   |

**DETERMINATION OF GRANT AMOUNTS (continued)**

|  |                     |   |                        | <b>Funding</b>     |
|--|---------------------|---|------------------------|--------------------|
| <b>District and School-Based Administration</b>      |                     |   |                        |                    |
| District Administration                              |                     |   |                        |                    |
| - Trustees   | 7 Trustees          | @ | \$10,000 per Trustee   | \$70,000           |
| - Districts  | 1 District          | @ | \$250,000 per District | \$250,000          |
| - Students   | 1,426.0625 Students | @ | \$114 per Student      | \$162,571          |
| Parent Advisory Council Activities                   |                     |   |                        |                    |
| - Students   | 1,426.0625 Students | @ | \$0.17 per Student     | \$242              |
| - Schools  | 6.17 Schools        | @ | \$118 per School       | \$728              |
| Elementary School Administration                     |                     |   |                        |                    |
| - Schools  | 5.00 Schools        | @ | \$23,895 per School    | \$119,475          |
| - Students   | 794.6875 Students   | @ | \$312 per Student      | \$247,943          |
| Secondary School Administration                      |                     |   |                        |                    |
| - Schools  | 1.17 Schools        | @ | \$69,895 per School    | \$81,777           |
| - Students   | 631.3750 Students   | @ | \$200 per Student      | \$126,275          |
| Geographic Adjustments                               |                     |   |                        | \$6,683            |
| Administration Salary Adjustment                     |                     |   |                        | \$8,157            |
| <b>TOTAL</b>   |                     |   |                        | <b>\$1,073,851</b> |
| <b>Learning Resources (based on grade groupings)</b> |                     |   |                        |                    |
| Regular Instruction                                  |                     |   |                        |                    |
| - Districts  | 1 District          | @ | \$12,700 per District  | \$12,700           |
| - Elementary Schools                                 | 5.00 Schools        | @ | \$760 per School       | \$3,800            |
| - Secondary Schools                                  | 1.00 School         | @ | \$1,780 per School     | \$1,780            |
| - Primary Students                                   | 362.0000 Students   | @ | \$33.00 per Student    | \$11,946           |
| - Early Intermediate Students                        | 432.6875 Students   | @ | \$33.00 per Student    | \$14,279           |
| - Late Intermediate Students                         | 365.1250 Students   | @ | \$74 per Student       | \$27,019           |
| - Graduate Students                                  | 266.2500 Students   | @ | \$74 per Student       | \$19,703           |
| Growth   |                     |   |                        |                    |
| - Primary  | 1.5000 Growth FTEs  | @ | \$76 per Growth FTE    | \$114              |
| - Early Intermediate                                 | 0.0000 Growth FTEs  | @ | \$76 per Growth FTE    | \$0                |
| - Late Intermediate                                  | 0.0000 Growth FTEs  | @ | \$178 per Growth FTE   | \$0                |
| - Graduate   | 0.0000 Growth FTEs  | @ | \$178 per Growth FTE   | \$0                |
| New Schools  |                     |   |                        |                    |
| - Elementary Schools                                 | 0.00 Schools        | @ | \$25,000 per School    | \$0                |
| - Secondary Schools                                  | 0.00 Schools        | @ | \$58,750 per School    | \$0                |
| Geographic Adjustments                               |                     |   |                        | \$8,043            |
| <b>TOTAL</b>   |                     |   |                        | <b>\$99,384</b>    |
| <b>Developmental Grant</b>                           |                     |   |                        |                    |
| Provincial Education Initiatives Grant               |                     |   |                        |                    |
| - Districts  | 1 District          | @ | \$3,255 per District   | \$3,255            |
| - Schools  | 6.17 Schools        | @ | \$494 per School       | \$3,048            |
| - Students   | 1,426.0625 Students | @ | \$10.49 per Student    | \$14,959           |
| <b>TOTAL</b>   |                     |   |                        | <b>\$21,262</b>    |