

Ministry of Education
2001/02 Funding Allocation System (Final)
SCHOOL DISTRICT NO. 23 (CENTRAL OKANAGAN)

GENERAL OPERATING GRANT

<u>COMMON CORE GRANT</u>						FUNDING
(Constant costs across all districts, except for Adult)						
Students						
Primary (Kindergarten to Grade 3)	5,316.0000	Students	@	\$3,465	per Student	\$18,419,940
Early Intermediate (Grades 4 to 7)	6,980.0000	Students	@	\$3,042	per Student	\$21,233,160
Late Intermediate (Grades 8 to 10)	5,520.6250	Students	@	\$3,428	per Student	\$18,924,703
Graduate (Grades 11 and 12)	4,124.8125	Students	@	\$3,428	per Student	\$14,139,857
Adult	168.0000	Students	@	\$3,993	per Student	\$670,824
Distributed Electronic Learning	0.0000	Students	@	\$3,500	per Student	\$0
Total Enrolment	22,109.4375	Students				
Schools						
Elementary	35.72	Schools	@	\$47,210	per School	\$1,686,341
Secondary	12.43	Schools	@	\$102,451	per School	\$1,273,466
District	1	District	@	\$73,525	per District	\$73,525
TOTAL COMMON CORE GRANT						\$76,421,816

<u>SPECIFIC DISTRICT GRANTS</u>						
(Varying costs across districts due to enrolment, size, geographic characteristics and educator salaries)						
Career Programs					\$1,590,614	
English as a Second Language	328.5000	Students			\$376,485	
Programme Francophone	0.0000	Students	@	\$300	per Student	\$0
Languages					\$14,166	
Educator Salary Adjustment					\$2,392,927	
PCA Teachers on Call					\$281,802	
Geographic Adjustments					\$569,476	
Small Secondary Schools					\$166,051	
Enrolment Growth/Decline and Facility Planning					\$58,328	
Operations & Maintenance					\$15,163,450	
Student Density	7,044.2	Additional Square Metres			\$482,457	
Transportation & Housing					\$2,664,038	
TOTAL SPECIFIC DISTRICT GRANTS						\$23,759,794

TOTAL GENERAL OPERATING GRANT

\$100,181,610

Ministry of Education
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SCHOOL DISTRICT NO. 23 (CENTRAL OKANAGAN)

TARGETED GRANTS

					FUNDING
SPECIAL EDUCATION PROGRAMS					
Core Special Education Services					\$483,015
Learning Assistance					\$3,319,725
Special Health Services					\$869,247
Severe Behaviour	235.5000	Students			\$1,416,297
Moderate Handicapped	1,007.6575	Students	23	Job Training	\$3,261,972
Severe Handicapped	283.5000	Students	22	Job Training	\$3,648,177
Dependent Handicapped	29.5000	Students			\$967,712
Gifted	438.8288	Students			\$153,832
Hospital/Homebound					\$270,898
Identification/Planning					\$467,361
TOTAL SPECIAL EDUCATION PROGRAMS					\$14,858,236
ABORIGINAL EDUCATION	1,220.5000	Students			\$1,132,720
DISTRICT & SCHOOL-BASED ADMINISTRATION					\$10,399,555
SUBTOTAL (ALL REGULAR OPERATING GRANTS)					\$126,572,121
<u>OTHER GRANTS & TRUST FUNDS</u>					
LEARNING RESOURCES					\$1,303,765
PROVINCIAL LEARNING NETWORK					\$499,003
PROVINCIAL COLLECTIVE AGREEMENT					
Primary Class Size					\$480,600
Non-Enrolling & ESL					\$993,623

DEVELOPMENTAL GRANT

PROVINCIAL EDUCATION INITIATIVES GRANT	\$257,207
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TOTAL DISTRICT FUNDING

\$130,106,319

**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					22,109.4375
School-age	5,316.0000	6,980.0000	5,520.6250	4,124.8125	21,941.4375
Adult		(Reported Enrolment: 193.6250)			168.0000
Distributed Electronic Learning					0.0000
Career Programs					
Career Planning: Grade 10					2,082.7500
Career Planning: Grades 11-12					2,413.1312
Career Preparation: Grade 11					1,046.0000
Career Preparation: Grade 12					347.0000
Co-op Programs					0.0000
Apprenticeship Programs					39.0000
Career Technical Centres					61.0000
English as a Second Language					328.5000
Year 1					107.5000
Years 2-5					221.0000
French Immersion Growth	27.0000	10.2000	6.7500	3.2500	47.2000
Japanese Programs Growth	0.0000	0.0000	2.0000	43.0000	45.0000
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					170.6312
2% Decline Threshold					442.2414
Enrolment Growth (over 2 years)					0.0000
Learning Resources Growth	0.0000	0.0000	0.0000	199.6813	199.6813
Severe Behaviour					235.5000
Moderate Handicapped - Total					1,007.6575
Mild Intellectual Disabilities					130.0000
Other Moderate Handicapped Programs		(Reported Enrolment: 971.5000)			877.6575
Moderate Handicapped - Job Training					23.0000
Severe Handicapped - Total					283.5000
Severe Handicapped - Job Training					22.0000
Dependent Handicapped					29.5000
Gifted		(Reported Enrolment: 880.5000)			438.8288
Aboriginal Education		Elementary 727.5000	Secondary 493.0000		1,220.5000
Programme Francophone Funded Enrolment					0.0000
NUMBER OF SCHOOLS		Elementary	Secondary		
Schools for Career Programs					6.00
Small Secondary Schools			5.00		5.00
Facility Planning (see Appendix 5)					1.00
Learning Resources New Schools (see Appendix 6)		0.00	0.00		0.00
Funded FTE Schools		35.72	12.43		48.15
Facility Type 0 (Regular Schools)		35.06	9.94		45.00
Facility Type 3 (Alternate Schools)			2.49		2.49
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		0.66	0.00		0.66
OTHER COST FACTORS					
Educator Salary Index					4.421%
Remoteness Index					7.517%
Dispersion Index					0.000%
Distance (km) to Vancouver					395
Distance (km) to nearest regional centre: KELOWNA					0
Distance (km) to neighbouring school district: VERNON					46
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 0.725%
CAPITAL PLANNING			
Previous Year's Initial Capital Budget		\$12,858,978	
OPERATIONS & MAINTENANCE FACTORS			
Irrigation Index			36.292%
Winter Index			13.653%
Degree Days of Cooling			116.3
Degree Days of Heating			1,602.7
Heating Unit			\$0.0420
Electrical Unit			\$0.0657
Water, Sewage, Garbage and Recycling (5.56B)	\$470,029		
Water and Sewage	\$186,181		
Garbage and Recycling	\$283,848		
Approved Lease Costs (5.57A)			\$5,520
Approved Portable Moves (5.57B)			9
Average Square Metres (net of Student Density Adjustment)			221,393.5
Elementary Schools			99,785.0
Secondary Schools			114,910.0
Elementary Portables			2,759.0
Secondary Portables			4,228.0
CSF Elementary Adjustment			0.0
CSF Secondary Adjustment			-288.5
TRANSPORTATION & HOUSING FACTORS			
District Busing (7.70A)			
Average Daily Km		5,505	
Average Expenditures per km	\$2.28		
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)	\$13,539		
7.70B Contract Transportation (not kilometre-based)	\$6,307		
7.73 Dormitory Costs (net)	\$0		
7.73 Boarding Allowance	\$0		
FTE Enrolment for Transportation Programs			
Moderate Behaviour Disorders (for 7.70C)			281.0000
7.70C Special Programs Transportation			959.5000
7.72 Extra-Curricular Transportation: Grades 8-10			5,520.6250
7.72 Extra-Curricular Transportation: Grades 11-12			4,124.8125
CSF Services Transfer Amount			\$0
STUDENT DENSITY			
FTEs per 100 SQM: unadjusted			9.911
FTEs per 100 SQM: adjusted			9.605
Additional Square Metres			7,044.2
Cost per Square Metre			\$68.49

SMALL SECONDARY SCHOOL ADJUSTMENT

FTE Enrolment for Eligible Schools		Grade 8	Grade 9	Grade 10	Grade 11	Grade 12
2323016	GEORGE PRINGLE SECONDARY	0.0000	0.0000	211.0000	253.8125	202.6250
2323017	KELOWNA SECONDARY	0.0000	1.0000	522.5625	718.1250	474.4375
2323028	GEORGE ELLIOT SECONDARY	187.0000	153.0000	176.0000	191.0000	142.3750
2323051	MOUNT BOUCHERIE SECONDARY	0.0000	0.0000	273.0000	344.0000	222.6875
2323059	OKANAGAN MISSION SECONDAR	166.0000	171.7500	163.5000	181.3125	147.0625
DISTRICT TOTAL		353.0000	325.7500	1,346.0625	1,688.2500	1,189.1875

Funding for Eligible Schools		Grade 8	Grade 9	Grade 10	Grade 11	Grade 12	Total
2323016	GEORGE PRINGLE SECONDARY	\$0	\$0	\$0	\$0	\$20,709	\$20,709
2323017	KELOWNA SECONDARY	\$0	\$2,597	\$0	\$0	\$0	\$2,597
2323028	GEORGE ELLIOT SECONDARY	\$0	\$0	\$0	\$17,070	\$47,821	\$64,891
2323051	MOUNT BOUCHERIE SECONDARY	\$0	\$0	\$0	\$0	\$11,681	\$11,681
2323059	OKANAGAN MISSION SECONDAR	\$0	\$0	\$0	\$20,461	\$45,712	\$66,173
DISTRICT TOTAL		\$0	\$2,597	\$0	\$37,531	\$125,923	\$166,051

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.		
2323006R RUTLAND ELEMENTARY	109257	270.0	0	390.0	0	0.50	\$20,280
DISTRICT TOTAL							\$20,280

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

2323000	CONTINUING ED SD 23	1	0.0	0.0000	0.0000	0.0000	3.0000	11.0000	0.0000	0.0000	6.0000	20.3750	40.3750	1.00	0.00
2323001	PEACHLAND PRIMARY	0	56.5	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	56.5000	1.00	0.00
2323005	CENTRAL SCHOOL PROGRAMS	3	81.0	82.0000	24.0000	34.0000	31.0000	0.0000	0.0000	0.0000	32.0000	18.5000	302.5000	1.00	0.00
2323006	RUTLAND ELEMENTARY	0	156.0	154.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	310.0000	1.00	0.00
2323008	OYAMA ELEMENTARY	0	62.5	125.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	187.5000	1.00	0.00
2323014	RAYMER ELEMENTARY	0	173.5	156.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	329.5000	1.00	0.00
2323015	RUTLAND JR SECONDARY	0	0.0	238.0000	233.0000	222.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	693.0000	0.34	0.66
2323016	GEORGE PRINGLE SECONDARY	0	0.0	0.0000	0.0000	0.0000	0.0000	211.0000	0.0625	253.8125	202.6250	667.5000	0.00	1.00	
2323017	KELOWNA SECONDARY	0	0.0	0.0000	0.0000	1.0000	522.5625	0.0000	0.0000	718.1250	474.4375	1,716.1250	0.00	1.00	
2323018	GLENMORE ELEMENTARY	0	313.0	267.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	580.0000	1.00	0.00
2323021	ANNE MCCLYMONT PRIMARY	0	141.5	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	141.5000	1.00	0.00
2323022	SOUTH KELOWNA ELEMENTARY	0	164.5	134.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	298.5000	1.00	0.00
2323023	WESTBANK ELEMENTARY	0	171.5	163.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	334.5000	1.00	0.00
2323024	LAKEVIEW HEIGHTS ELEMENTAR	0	154.0	114.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	268.0000	1.00	0.00
2323025	WEST RUTLAND COMMUNITY SC	P												0.33	0.00
2323028	GEORGE ELLIOT SECONDARY	0	0.0	0.0000	187.0000	153.0000	176.0000	0.0000	0.0000	191.0000	142.3750	849.3750	0.00	1.00	
2323029	DR. KNOX MIDDLE SCHOOL	0	0.0	286.0000	302.0000	253.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	841.0000	0.34	0.66
2323030	DOROTHEA WALKER ELEMENTAR	0	219.0	206.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	425.0000	1.00	0.00
2323031	A S MATHESON ELEMENTARY	0	154.0	150.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	304.0000	1.00	0.00
2323032	NORTH GLENMORE ELEMENTARY	0	174.0	190.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	364.0000	1.00	0.00
2323033	SOUTH RUTLAND ELEMENTARY	0	165.0	142.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	307.0000	1.00	0.00
2323034	BANKHEAD ELEMENTARY	0	216.5	171.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	387.5000	1.00	0.00
2323038	K L O SECONDARY	0	0.0	285.0000	261.0000	262.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	808.0000	0.35	0.65
2323040	QUIGLEY ELEMENTARY	0	190.5	171.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	361.5000	1.00	0.00
2323042	PEACHLAND ELEMENTARY	0	107.0	165.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	272.0000	1.00	0.00
2323043	BELGO ELEMENTARY SCHOOL	0	181.5	144.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	325.5000	1.00	0.00
2323044	RUTLAND SECONDARY	0	0.0	0.0000	0.0000	0.0000	402.7500	0.0000	0.0000	519.7500	594.2500	1,516.7500	0.00	1.00	
2323046	CASORSO ELEMENTARY	0	100.5	105.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	205.5000	1.00	0.00
2323047	SPRINGVALLEY MIDDLE SCHOOL	0	0.0	220.0000	199.0000	210.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	629.0000	0.35	0.65
2323048	PEARSON ELEMENTARY	0	219.0	181.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	400.0000	1.00	0.00
2323049	GLENROSA ELEMENTARY	0	149.5	187.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	336.5000	1.00	0.00
2323050	SPRINGVALLEY ELEMENTARY	0	201.5	199.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	400.5000	1.00	0.00
2323051	MOUNT BOUCHERIE SECONDARY	0	0.0	0.0000	0.0000	0.0000	273.0000	0.0000	0.0000	344.0000	222.6875	839.6875	0.00	1.00	
2323052	HUDSON ROAD ELEMENTARY	0	152.5	143.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	295.5000	1.00	0.00
2323055	BELLEVUE CREEK ELEMENTARY	0	84.5	142.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	226.5000	1.00	0.00
2323056	BLACK MOUNTAIN ELEMENTARY	0	177.5	163.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	340.5000	1.00	0.00

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

	Fac. Type	Primary	Early * Interm.	Grade 8	Grade 9	Grade 10	SU **	Grade 11	Grade 12	Total FTE	FTE Schools ***	
											Elem.	Sec.
2323058	HELEN GORMAN ELEMENTARY	0	141.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	289.5000	1.00	0.00
2323059	OKANAGAN MISSION SECONDAR	0	0.0000	166.0000	171.7500	163.5000	0.0000	181.3125	147.0625	829.6250	0.00	1.00
2323061	PETER GREER ELEMENTARY	0	211.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	392.5000	1.00	0.00
2323063	WEBBER ROAD ELEMENTARY	P									0.33	0.00
2323065	ROSE VALLEY ELEMENTARY	0	166.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	312.0000	1.00	0.00
2323066	DAVIDSON ROAD ELEMENTARY	0	308.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	472.0000	1.00	0.00
2323067	SHANNON LAKE ELEMENTARY	0	148.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	308.0000	1.00	0.00
2323070	ANNE MCCLYMONT ELEMENTAR	0	383.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	470.0000	1.00	0.00
2323071	GLENROSA JUNIOR SECONDARY	0	254.0000	228.0000	235.0000	0.0000	0.0000	0.0000	0.0000	717.0000	0.35	0.65
2323072	ELLISON ELEMENTARY	0	134.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	278.0000	1.00	0.00
2323073	CHIEF TOMAT ELEMENTARY	0	149.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	290.5000	1.00	0.00
2323074	WATSON ROAD ELEMENTARY	0	162.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	339.0000	1.00	0.00
2323075	CONSTABLE NEIL BRUCE MIDDLE	0	237.0000	229.0000	250.0000	0.0000	0.0000	0.0000	0.0000	716.0000	1.00	0.00
2399097	STOREFRONT SCHOOL	3	4.0000	19.0000	36.0000	51.0000	0.0000	26.0000	30.5000	166.5000	0.33	0.67
Total School FTE Enrolment: Sept. 2001			6,980.0000	1,848.0000	1,830.7500	1,841.8125	0.0625	2,272.0000	1,852.8125	21,941.4375	35.72	9.94

District Overview

	Early *		Late Intermediate **		Total FTE
	Primary	Interm.	Primary	Graduate	
Total Funded District FTE Enrolment: Sept. 2001	5,316.0	6,980.0000	5,520.6250	4,124.8125	21,941.4375

Notes

Fac. Type 0 = Regular School; Fac. Type 1 = Continuing Education Centre; Fac. Type 2 = Alternate School; Fac. Type 3 = 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	2,082.7500	Students	@	\$30 per Student	\$62,483
Career Planning: Grades 11-12	2,413.1312	Students	@	\$85 per Student	\$205,116
Career Preparation: Grade 11	1,046.0000	Students	@	\$585 per Student	\$611,910
Career Preparation: Grade 12	347.0000	Students	@	\$1,355 per Student	\$470,185
Co-op Programs	0.0000	Students	@	\$1,355 per Student	\$0
Apprenticeship Programs	39.0000	Students	@	\$2,715 per Student	\$105,885
Career Technical Centres	61.0000	Students	@	\$1,355 per Student	\$82,655
Schools	6.00	Schools	@	\$8,730 per School	\$52,380
TOTAL					\$1,590,614
English as a Second Language					
Districts	1	District	@	\$10,000 per District	\$10,000
Students - Year 1	107.5000	Students	@	\$1,230 per Student	\$132,225
Students - Years 2-5	221.0000	Students	@	\$1,060 per Student	\$234,260
TOTAL					\$376,485
Languages (based on grade groupings)					
French Immersion					
Primary	27.0000	Growth FTEs	@	\$113 per Growth FTE	\$3,051
Early Intermediate	10.2000	Growth FTEs	@	\$113 per Growth FTE	\$1,153
Late Intermediate	6.7500	Growth FTEs	@	\$451 per Growth FTE	\$3,044
Graduate	3.2500	Growth FTEs	@	\$564 per Growth FTE	\$1,833
Japanese	45.0000	Growth FTEs	@	\$113 per Growth FTE	\$5,085
Mandarin	0.0000	Growth FTEs	@	\$113 per Growth FTE	\$0
TOTAL					\$14,166
Geographic Adjustments					
Travel					\$35,541
Remoteness					\$533,935
Dispersion					\$0
TOTAL					\$569,476
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					\$20,280
Capital Planning					\$38,048
TOTAL					\$58,328
Operations and Maintenance					
Administration					\$678,857
Plant Maintenance					\$3,481,451
Custodial Services					\$5,937,949
Maintenance of Grounds					\$1,208,918
Equipment Repair and Maintenance					\$982,254
Energy					\$2,325,030
Water, Sewage, Garbage and Recycling					
Water and Sewage	21,941.4375	Students	@	\$8.43 per Student	\$184,966
Garbage and Recycling	21,941.4375	Students	@	\$12.86 per Student	\$282,167
Facility Leases					\$5,520
Portable Moves					\$76,338
TOTAL					\$15,163,450
Geographic Adjustments (included in programs listed above)					\$145,502

DETERMINATION OF GRANT AMOUNTS (continued)

					Funding
Student Density					
Additional Square Metres	7,044.2	Add. SQM	@	\$68.49 per Add. SQM	\$482,457
Transportation and Housing					
District Busing	5,505	Km	@	\$2.28 per Km X 190	\$2,384,766
Contract Busing	0	Km	@	\$0.00 per Km X 190	\$0
Water Transportation					\$0
Transportation Assistance (kilometre-based)					\$13,539
Contract Transportation (not kilometre-based)					\$6,307
Special Programs Transportation	959.5000	Students	@	\$169 per Student	\$162,156
Extra-Curricular Transportation					\$97,270
Housing					\$0
CSF Services Transfer Amount					\$0
TOTAL					\$2,664,038
Special Education Programs					
Core Special Education Services					
- Districts	1	District	@	\$280,000 per District	\$280,000
- Schools	48.15	Schools	@	\$3,943 per School	\$189,855
Learning Assistance					
- Students	21,941.4375	Students	@	\$132 per Student	\$2,896,270
- Schools	48.15	Schools	@	\$6,916 per School	\$333,005
Special Health Services	21,941.4375	Students	@	\$39.45 per Student	\$865,590
Hospital/Homebound	21,941.4375	Students	@	\$12.01 per Student	\$263,517
Identification/Planning	21,941.4375	Students	@	\$20.72 per Student	\$454,627
Severe Behaviour	235.5000	Students	@	\$6,014 per Student	\$1,416,297
Moderate Handicapped (HILC)	1,007.6575	Students	@	\$3,132 per Student	\$3,155,983
Severe Handicapped (LIHC)	283.5000	Students	@	\$12,460 per Student	\$3,532,410
Dependent Handicapped	29.5000	Students	@	\$31,910 per Student	\$941,345
Gifted	438.8288	Students	@	\$341 per Student	\$149,641
Job Training					
- Mild Intellectual Disabilities	23.0000	Students	@	\$744 per Student	\$17,112
- Mod.-Sev./Profound Intel. Dis.	22.0000	Students	@	\$744 per Student	\$16,368
Educator Salary Adjustment					\$290,892
Geographic Adjustments					\$55,324
TOTAL					\$14,858,236
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	512.5000	Students	@	\$755 per Student	\$386,938
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	279.0000	Students	@	\$955 per Student	\$266,445
Educator Salary Adjustment					\$22,659
Geographic Adjustments					\$3,079
TOTAL					\$1,132,720

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	21,941.4375 Students	@	\$114 per Student	\$2,501,324
Parent Advisory Council Activities				
- Students	21,941.4375 Students	@	\$0.17 per Student	\$3,730
- Schools	48.15 Schools	@	\$118 per School	\$5,682
Elementary School Administration				
- Schools	35.72 Schools	@	\$23,895 per School	\$853,529
- Students	12,296.0000 Students	@	\$312 per Student	\$3,836,352
Secondary School Administration				
- Schools	12.43 Schools	@	\$69,895 per School	\$868,795
- Students	9,645.4375 Students	@	\$200 per Student	\$1,929,088
Geographic Adjustments				\$49,352
Administration Salary Adjustment				\$31,703
TOTAL				\$10,399,555
Learning Resources (based on grade groupings)				
Regular Instruction				
- Districts	1 District	@	\$12,700 per District	\$12,700
- Elementary Schools	35.72 Schools	@	\$760 per School	\$27,147
- Secondary Schools	9.94 Schools	@	\$1,780 per School	\$17,693
- Primary Students	5,316.0000 Students	@	\$33.00 per Student	\$175,428
- Early Intermediate Students	6,980.0000 Students	@	\$33.00 per Student	\$230,340
- Late Intermediate Students	5,520.6250 Students	@	\$74 per Student	\$408,526
- Graduate Students	4,124.8125 Students	@	\$74 per Student	\$305,236
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	199.6813 Growth FTEs	@	\$178 per Growth FTE	\$35,543
New Schools				
- Elementary Schools	0.00 Schools	@	\$25,000 per School	\$0
- Secondary Schools	0.00 Schools	@	\$58,750 per School	\$0
Geographic Adjustments				\$91,152
TOTAL				\$1,303,765
Developmental Grant				
Provincial Education Initiatives Grant				
- Districts	1 District	@	\$3,255 per District	\$3,255
- Schools	48.15 Schools	@	\$494 per School	\$23,786
- Students	21,941.4375 Students	@	\$10.49 per Student	\$230,166
TOTAL				\$257,207