

Ministry of Education
2001/02 Funding Allocation System (Final)
SCHOOL DISTRICT NO. 34 (ABBOTSFORD)

GENERAL OPERATING GRANT

<u>COMMON CORE GRANT</u>						FUNDING
(Constant costs across all districts, except for Adult)						
Students						
Primary (Kindergarten to Grade 3)	5,138.5000	Students	@	\$3,465	per Student	\$17,804,903
Early Intermediate (Grades 4 to 7)	5,856.5000	Students	@	\$3,042	per Student	\$17,815,473
Late Intermediate (Grades 8 to 10)	4,462.8125	Students	@	\$3,428	per Student	\$15,298,521
Graduate (Grades 11 and 12)	3,112.3750	Students	@	\$3,428	per Student	\$10,669,222
Adult	197.3750	Students	@	\$3,898	per Student	\$769,368
Distributed Electronic Learning	49.0000	Students	@	\$3,500	per Student	\$171,500
Total Enrolment	18,816.5625	Students				
Schools						
Elementary	38.16	Schools	@	\$47,210	per School	\$1,801,534
Secondary	9.88	Schools	@	\$102,451	per School	\$1,012,216
District	1	District	@	\$73,525	per District	\$73,525
TOTAL COMMON CORE GRANT						\$65,416,262

<u>SPECIFIC DISTRICT GRANTS</u>						
(Varying costs across districts due to enrolment, size, geographic characteristics and educator salaries)						
Career Programs					\$1,130,048	
English as a Second Language	1,630.5000	Students			\$1,814,575	
Programme Francophone	0.0000	Students	@	\$300	per Student	\$0
Languages					\$11,816	
Educator Salary Adjustment					\$861,203	
PCA Teachers on Call					\$150,641	
Geographic Adjustments					\$12,618	
Small Secondary Schools					\$148,266	
Enrolment Growth/Decline and Facility Planning					\$228,726	
Operations & Maintenance					\$12,945,016	
Student Density	0.0	Additional Square Metres			\$0	
Transportation & Housing					\$2,135,564	
TOTAL SPECIFIC DISTRICT GRANTS						\$19,438,473

TOTAL GENERAL OPERATING GRANT

\$84,854,735

Ministry of Education
2001/02 Funding Allocation System (Final)
SCHOOL DISTRICT NO. 34 (ABBOTSFORD)

TARGETED GRANTS

				FUNDING
SPECIAL EDUCATION PROGRAMS				
Core Special Education Services				\$473,948
Learning Assistance				\$2,810,346
Special Health Services				\$732,594
Severe Behaviour	213.0000	Students		\$1,280,982
Moderate Handicapped	900.8075	Students	48 Job Training	\$2,884,585
Severe Handicapped	292.5000	Students	26 Job Training	\$3,699,217
Dependent Handicapped	30.0000	Students		\$966,529
Gifted	371.4038	Students		\$127,870
Hospital/Homebound				\$225,178
Identification/Planning				\$388,484
TOTAL SPECIAL EDUCATION PROGRAMS				\$13,589,733
ABORIGINAL EDUCATION	1,114.0000	Students		\$1,017,547
DISTRICT & SCHOOL-BASED ADMINISTRATION				\$9,076,153
SUBTOTAL (ALL REGULAR OPERATING GRANTS)				\$108,538,168
<u>OTHER GRANTS & TRUST FUNDS</u>				
LEARNING RESOURCES				\$1,061,567
PROVINCIAL LEARNING NETWORK				\$444,967
PROVINCIAL COLLECTIVE AGREEMENT				
Primary Class Size				\$1,618,800
Non-Enrolling & ESL				\$1,274,355

DEVELOPMENTAL GRANT

PROVINCIAL EDUCATION INITIATIVES GRANT	\$221,788
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TOTAL DISTRICT FUNDING

\$113,159,645

**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					18,816.5625
School-age	5,138.5000	5,856.5000	4,462.8125	3,112.3750	18,570.1875
Adult		(Reported Enrolment: 224.5000)			197.3750
Distributed Electronic Learning		(Reported Enrolment: 49.0000)			49.0000
Career Programs					
Career Planning: Grade 10					1,511.0000
Career Planning: Grades 11-12					1,953.6250
Career Preparation: Grade 11					355.0000
Career Preparation: Grade 12					278.0000
Co-op Programs					0.0000
Apprenticeship Programs					15.0000
Career Technical Centres					178.0000
English as a Second Language					1,630.5000
Year 1					448.5000
Years 2-5					1,182.0000
French Immersion Growth	22.0000	38.4000	4.8750	4.7500	70.0250
Japanese Programs Growth	0.0000	1.0000	0.0000	0.0000	1.0000
Mandarin Programs Growth	0.0000	0.0000	0.0000	0.0000	0.0000
Computers Growth					274.8125
Funded Enrolment Decline					0.0000
Actual Enrolment Decline					0.0000
2% Decline Threshold					0.0000
Enrolment Growth (over 2 years)					0.0000
Learning Resources Growth	0.0000	97.1875	106.3750	110.7500	314.3125
Severe Behaviour					213.0000
Moderate Handicapped - Total					900.8075
Mild Intellectual Disabilities					158.0000
Other Moderate Handicapped Programs		(Reported Enrolment: 768.5000)			742.8075
Moderate Handicapped - Job Training					48.0000
Severe Handicapped - Total					292.5000
Severe Handicapped - Job Training					26.0000
Dependent Handicapped					30.0000
Gifted		(Reported Enrolment: 457.0000)			371.4038
Aboriginal Education		Elementary 708.0000	Secondary 406.0000		1,114.0000
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)					3.00
Learning Resources New Schools (see Appendix 6)		0.66	0.34		1.00
Funded FTE Schools		38.16	9.88		48.04
Facility Type 0 (Regular Schools)		38.16	7.84		46.00
Facility Type 3 (Alternate Schools)			2.04		2.04
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					1.792%
Remoteness Index					0.000%
Dispersion Index					0.000%
Distance (km) to Vancouver					73
Distance (km) to nearest regional centre: VANCOUVER					73
Distance (km) to neighbouring school district: MISSION					14
District has Provincial Resource Hospital Program (Hospital/Homebound)					NO

DISTRICT COST FACTORS

ADMINISTRATION FACTORS	1999/00	2000/01	2001/02
Trustees Administration Salary Index			7 2.111%
CAPITAL PLANNING			
Previous Year's Initial Capital Budget		\$14,496,465	
OPERATIONS & MAINTENANCE FACTORS			
Irrigation Index			0.000%
Winter Index			0.000%
Degree Days of Cooling			56.0
Degree Days of Heating			327.0
Heating Unit			\$0.0419
Electrical Unit			\$0.0655
Water, Sewage, Garbage and Recycling (5.56B)	\$226,300		
Water and Sewage	\$132,077		
Garbage and Recycling	\$94,223		
Approved Lease Costs (5.57A)			\$0
Approved Portable Moves (5.57B)			6
Average Square Metres (net of Student Density Adjustment)			205,101.3
Elementary Schools			112,246.9
Secondary Schools			85,624.9
Elementary Portables			3,315.0
Secondary Portables			4,049.0
CSF Elementary Adjustment			0.0
CSF Secondary Adjustment			-134.5
TRANSPORTATION & HOUSING FACTORS			
District Busing (7.70A)			
Average Daily Km		5,385	
Average Expenditures per km	\$1.90		
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)	\$5,340		
7.70B Contract Transportation (not kilometre-based)	\$0		
7.73 Dormitory Costs (net)	\$0		
7.73 Boarding Allowance	\$0		
FTE Enrolment for Transportation Programs			
Moderate Behaviour Disorders (for 7.70C)			293.5000
7.70C Special Programs Transportation			987.0000
7.72 Extra-Curricular Transportation: Grades 8-10			4,462.8125
7.72 Extra-Curricular Transportation: Grades 11-12			3,112.3750
CSF Services Transfer Amount			\$0
STUDENT DENSITY			
FTEs per 100 SQM: unadjusted			9.054
FTEs per 100 SQM: adjusted			9.054
Additional Square Metres			0.0
Cost per Square Metre			\$63.12

SMALL SECONDARY SCHOOL ADJUSTMENT

FTE Enrolment for Eligible Schools		Grade 8	Grade 9	Grade 10	Grade 11	Grade 12
3434020	SIMPSON TRADITIONAL MIDDLE	21.0000	0.0000	0.0000	0.0000	0.0000
3434029	CAREER TECHNICAL CENTRE	0.0000	0.0000	0.0000	76.0000	169.5000
3434038	YALE SECONDARY	291.8750	265.0000	263.0000	309.0000	242.0000
3434052	RICK HANSEN SECONDARY	279.0000	300.0000	260.0000	272.0000	232.8750
3434054	ROBERT BATEMAN SECONDARY	245.0000	230.0000	221.0000	237.0000	172.0000
DISTRICT TOTAL		836.8750	795.0000	744.0000	894.0000	816.3750

Funding for Eligible Schools		Grade 8	Grade 9	Grade 10	Grade 11	Grade 12	Total
3434020	SIMPSON TRADITIONAL MIDDLE	\$9,785	\$0	\$0	\$0	\$0	\$9,785
3434029	CAREER TECHNICAL CENTRE	\$0	\$0	\$0	\$57,320	\$35,615	\$92,935
3434038	YALE SECONDARY	\$0	\$0	\$0	\$0	\$2,990	\$2,990
3434052	RICK HANSEN SECONDARY	\$0	\$0	\$0	\$0	\$7,096	\$7,096
3434054	ROBERT BATEMAN SECONDARY	\$0	\$0	\$0	\$970	\$34,490	\$35,460
DISTRICT TOTAL		\$9,785	\$0	\$0	\$58,290	\$80,191	\$148,266

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.			
3434006R MATSQUI ELEMENTARY	107203	170.0	0	220.0	0	0.50	\$11,440	
3434054 ROBERT BATEMAN SECONDARY	108766	0.0	850	0.0	1,100	0.50	\$83,600	
3499921TN ROBERT BATEMAN MIDDLE SCHOOL	110715	0.0	0	400.0	200	1.00	\$72,000	
DISTRICT TOTAL								\$167,040

R = Replacement school

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
3434057 WJ MOUAT MIDDLE SCHOOL	\$16,500	\$19,975	\$36,475

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.
3434000	CONTINUING ED SD 34	1	0.0	0.0000	0.0000	7.0000	14.2500	17.3750	3.3750	42.0000	1.00	0.00
3434002	ABBOTSFORD ELEMENTARY	0	83.5	8.0000	0.0000	0.0000	0.0000	0.0000	0.0000	91.5000	1.00	0.00
3434003	MT LEHMAN ELEMENTARY	0	42.5	60.0625	0.0000	0.0000	0.0000	0.0000	0.0000	102.5625	1.00	0.00
3434005	NORTH POPLAR FINE ARTS SCHO	0	144.0	206.0000	0.0000	0.0000	0.0000	0.0000	0.0000	350.0000	1.00	0.00
3434006	MATSQUI ELEMENTARY	0	54.0	105.0000	0.0000	0.0000	0.0000	0.0000	0.0000	159.0000	1.00	0.00
3434007	UPPER SUMAS ELEMENTARY	0	93.5	123.0625	0.0000	0.0000	0.0000	0.0000	0.0000	216.5625	1.00	0.00
3434011	BRADNER ELEMENTARY	0	63.5	77.0000	0.0000	0.0000	0.0000	0.0000	0.0000	140.5000	1.00	0.00
3434012	DUNACH ELEMENTARY	0	66.5	58.0000	0.0000	0.0000	0.0000	0.0000	0.0000	124.5000	1.00	0.00
3434014	PHILIP SHEFFIELD ELEMENTARY	0	0.0	132.0000	0.0000	0.0000	0.0000	0.0000	0.0000	132.0000	1.00	0.00
3434016	SOUTH POPLAR ELEMENTARY	0	59.5	68.0000	0.0000	0.0000	0.0000	0.0000	0.0000	127.5000	1.00	0.00
3434018	CLEARBROOK ELEMENTARY	0	325.5	150.1250	0.0000	0.0000	0.0000	0.0000	0.0000	475.6250	1.00	0.00
3434019	KING TRADITIONAL ELEMENTARY	0	207.5	106.0000	0.0000	0.0000	0.0000	0.0000	0.0000	313.5000	1.00	0.00
3434020	SIMPSON TRADITIONAL MIDDLE	0	0.0	95.0000	21.0000	0.0000	0.0000	0.0000	0.0000	116.0000	0.82	0.18
3434021	ALEXANDER ELEMENTARY	0	143.0	155.0000	0.0000	0.0000	0.0000	0.0000	0.0000	298.0000	1.00	0.00
3434022	ABBOTSFORD SENIOR SECONDA	0	0.0	0.0000	0.0000	170.0000	0.0000	361.6250	358.2500	889.8750	0.00	1.00
3434023	BARROWTOWN ELEMENTARY	0	46.0	71.0000	0.0000	0.0000	0.0000	0.0000	0.0000	117.0000	1.00	0.00
3434024	RIDGEDALE ELEMENTARY	0	23.5	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	23.5000	1.00	0.00
3434025	ABBOTSFORD JR SECONDARY	0	0.0	0.0000	259.0000	154.0000	0.0000	0.0000	0.0000	747.0000	0.00	1.00
3434026	ABERDEEN ELEMENTARY	0	73.5	126.0000	0.0000	0.0000	0.0000	0.0000	0.0000	199.5000	1.00	0.00
3434027	MCMILLAN ELEMENTARY	0	207.0	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	207.0000	1.00	0.00
3434028	GODSON ELEMENTARY SCHOOL	0	172.5	238.0000	0.0000	0.0000	0.0000	0.0000	0.0000	410.5000	1.00	0.00
3434029	CAREER TECHNICAL CENTRE	0	0.0	0.0000	0.0000	0.0000	0.0000	76.0000	0.0000	245.5000	0.00	1.00
3434030	MAPLE GROVE SPECIAL	3	1.0	0.0000	1.0000	0.0000	0.0000	0.0000	1.0000	3.0000		
3434031	JACKSON ELEMENTARY	0	101.0	122.0000	0.0000	0.0000	0.0000	0.0000	0.0000	223.0000	1.00	0.00
3434032	ROSS ELEMENTARY	0	89.5	121.0000	0.0000	0.0000	0.0000	0.0000	0.0000	210.5000	1.00	0.00
3434033	MARGARET STENERSEN ELEMEN	0	151.0	150.0000	0.0000	0.0000	0.0000	0.0000	0.0000	301.0000	1.00	0.00
3434035	AUGUSTON TRADITIONAL ELEME	0	142.5	120.0000	0.0000	0.0000	0.0000	0.0000	0.0000	262.5000	1.00	0.00
3434036	TEN BROECK ELEMENTARY	0	227.5	151.0625	0.0000	0.0000	0.0000	0.0000	0.0000	378.5625	1.00	0.00
3434037	CENTENNIAL PARK ELEMENTARY	0	217.0	142.0625	0.0000	0.0000	0.0000	0.0000	0.0000	359.0625	1.00	0.00
3434038	YALE SECONDARY	0	0.0	0.0000	291.8750	263.0000	0.0000	309.0000	242.0000	1,370.8750	0.00	1.00
3434039	BAKERVIEW ELEMENTARY	0	142.0	194.0000	0.0000	0.0000	0.0000	0.0000	0.0000	336.0000	1.00	0.00
3434041	W J MOUAT SECONDARY	0	0.0	0.0000	308.0000	305.0000	0.1875	278.0000	277.0000	1,168.1875	0.00	1.00
3434042	WILLIAM A. FRASER ELEMENTAR	0	81.0	378.0000	0.0000	0.0000	0.0000	0.0000	0.0000	459.0000	1.00	0.00
3434043	DORMICK PARK ELEMENTARY	0	187.0	90.0000	0.0000	0.0000	0.0000	0.0000	0.0000	277.0000	1.00	0.00
3434044	JOHN MACLAURE COMMUNITY SC	0	191.5	107.0000	0.0000	0.0000	0.0000	0.0000	0.0000	298.5000	1.00	0.00
3434045	DR THOMAS A SWIFT ELEMENTA	0	193.0	236.0000	0.0000	0.0000	0.0000	0.0000	0.0000	429.0000	1.00	0.00

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

	Fac. Type	Primary	Early *		Grade 8	Grade 9	Grade 10	SU **	Grade 11	Grade 12	Total FTE	FTE Schools ***	
			Interm.	Sec.								Elem.	Sec.
3434046	TERRY FOX ELEMENTARY	0	201.5	105.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	306.5000	1.00	0.00
3434047	CHIEF DAN GEORGE ELEMENTAR	0	0.0	362.0000	171.0000	0.0000	0.0000	0.0000	0.0000	0.0000	533.0000	0.68	0.32
3434048	PRINCE CHARLES ELEMENTARY	0	130.5	129.1250	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	259.6250	1.00	0.00
3434049	BLUE JAY ELEMENTARY	0	187.0	260.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	447.0000	1.00	0.00
3434050	SANDY HILL ELEMENTARY	0	243.5	292.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	535.5000	1.00	0.00
3434051	HARRY SAYERS ELEMENTARY	0	284.0	280.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	564.0000	1.00	0.00
3434052	RICK HANSEN SECONDARY	0	0.0	0.0000	279.0000	300.0000	260.0000	0.0000	272.0000	232.8750	1,343.8750	0.00	1.00
3434053	MOUNTAIN ELEMENTARY	0	193.0	227.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	420.0000	1.00	0.00
3434054	ROBERT BATEMAN SECONDARY	0	0.0	0.0000	245.0000	230.0000	221.0000	0.0000	237.0000	172.0000	1,105.0000	0.00	1.00
3434055	DR. ROBERTA BONDAR ELEMENT	0	208.0	105.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	313.0000	1.00	0.00
3434056	DAVE KANDAL ELEMENTARY	0	161.5	114.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	275.5000	1.00	0.00
3434057	COLLEEN AND GORDIE HOWE MI	0	0.0	393.0000	200.0000	0.0000	0.0000	0.0000	0.0000	0.0000	593.0000	0.66	0.34
3499055	ALTERNATE PROGRAM	3	0.0	0.0000	23.0000	60.0000	76.0000	4.5000	82.2500	23.1250	268.8750		
Total School FTE Enrolment: Sept. 2001			5,138.5	5,856.5000	1,490.8750	1,497.0000	1,456.0000	18.9375	1,633.2500	1,479.1250	18,570.1875	38.16	7.84

District Overview

Total Funded District FTE Enrolment: Sept. 2001	Early *		Late Intermediate **		Total FTE
	Primary	Interm.	Primary	Graduate	
18,570.1875	5,138.5	5,856.5000	4,462.8125	3,112.3750	18,570.1875

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	1,511.0000	Students	@	\$30 per Student	\$45,330
Career Planning: Grades 11-12	1,953.6250	Students	@	\$85 per Student	\$166,058
Career Preparation: Grade 11	355.0000	Students	@	\$585 per Student	\$207,675
Career Preparation: Grade 12	278.0000	Students	@	\$1,355 per Student	\$376,690
Co-op Programs	0.0000	Students	@	\$1,355 per Student	\$0
Apprenticeship Programs	15.0000	Students	@	\$2,715 per Student	\$40,725
Career Technical Centres	178.0000	Students	@	\$1,355 per Student	\$241,190
Schools	6.00	Schools	@	\$8,730 per School	\$52,380
TOTAL					\$1,130,048
English as a Second Language					
Districts	1	District	@	\$10,000 per District	\$10,000
Students - Year 1	448.5000	Students	@	\$1,230 per Student	\$551,655
Students - Years 2-5	1,182.0000	Students	@	\$1,060 per Student	\$1,252,920
TOTAL					\$1,814,575
Languages (based on grade groupings)					
French Immersion					
Primary	22.0000	Growth FTEs	@	\$113 per Growth FTE	\$2,486
Early Intermediate	38.4000	Growth FTEs	@	\$113 per Growth FTE	\$4,339
Late Intermediate	4.8750	Growth FTEs	@	\$451 per Growth FTE	\$2,199
Graduate	4.7500	Growth FTEs	@	\$564 per Growth FTE	\$2,679
Japanese	1.0000	Growth FTE	@	\$113 per Growth FTE	\$113
Mandarin	0.0000	Growth FTEs	@	\$113 per Growth FTE	\$0
TOTAL					\$11,816
Geographic Adjustments					
Travel					\$12,618
Remoteness					\$0
Dispersion					\$0
TOTAL					\$12,618
Enrolment Growth/Decline and Facility Planning					
Computers (Growth 1 year)	274.8125	Growth FTEs	@	\$71 per Growth FTE	\$19,512
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					\$167,040
Capital Planning					\$42,174
TOTAL					\$228,726
Operations and Maintenance					
Administration					\$628,766
Plant Maintenance					\$3,168,702
Custodial Services					\$5,500,770
Maintenance of Grounds					\$944,932
Equipment Repair and Maintenance					\$776,410
Energy					\$1,642,602
Water, Sewage, Garbage and Recycling					
Water and Sewage	18,570.1875	Students	@	\$7.29 per Student	\$135,377
Garbage and Recycling	18,570.1875	Students	@	\$5.20 per Student	\$96,565
Facility Leases					\$0
Portable Moves					\$50,892
TOTAL					\$12,945,016
Geographic Adjustments (included in programs listed above)					\$0

DETERMINATION OF GRANT AMOUNTS (continued)

				Funding
Student Density				
Additional Square Metres	0.0 Add. SQM	@	\$63.12 per Add. SQM	\$0
Transportation and Housing				
District Busing	5,385 Km	@	\$1.90 per Km X 190	\$1,943,985
Contract Busing	0 Km	@	\$0.00 per Km X 190	\$0
Water Transportation				\$0
Transportation Assistance (kilometre-based)				\$5,340
Contract Transportation (not kilometre-based)				\$0
Special Programs Transportation	987.0000 Students	@	\$169 per Student	\$166,803
Extra-Curricular Transportation				\$19,436
Housing				\$0
CSF Services Transfer Amount				\$0
TOTAL				\$2,135,564
Special Education Programs				
Core Special Education Services				
- Districts	1 District	@	\$280,000 per District	\$280,000
- Schools	48.04 Schools	@	\$3,943 per School	\$189,422
Learning Assistance				
- Students	18,570.1875 Students	@	\$132 per Student	\$2,451,265
- Schools	48.04 Schools	@	\$6,916 per School	\$332,245
Special Health Services	18,570.1875 Students	@	\$39.45 per Student	\$732,594
Hospital/Homebound	18,570.1875 Students	@	\$12.01 per Student	\$223,028
Identification/Planning	18,570.1875 Students	@	\$20.72 per Student	\$384,774
Severe Behaviour	213.0000 Students	@	\$6,014 per Student	\$1,280,982
Moderate Handicapped (HILC)	900.8075 Students	@	\$3,132 per Student	\$2,821,329
Severe Handicapped (LIHC)	292.5000 Students	@	\$12,460 per Student	\$3,644,550
Dependent Handicapped	30.0000 Students	@	\$31,910 per Student	\$957,300
Gifted	371.4038 Students	@	\$341 per Student	\$126,649
Job Training				
- Mild Intellectual Disabilities	48.0000 Students	@	\$744 per Student	\$35,712
- Mod.-Sev./Profound Intel. Dis.	26.0000 Students	@	\$744 per Student	\$19,344
Educator Salary Adjustment				\$110,539
Geographic Adjustments				\$0
TOTAL				\$13,589,733
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	493.0000 Students	@	\$755 per Student	\$372,215
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	192.0000 Students	@	\$955 per Student	\$183,360
Educator Salary Adjustment				\$8,373
Geographic Adjustments				\$0
TOTAL				\$1,017,547

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	18,570.1875 Students	@	\$114 per Student	\$2,117,001
Parent Advisory Council Activities				
- Students	18,570.1875 Students	@	\$0.17 per Student	\$3,157
- Schools	48.04 Schools	@	\$118 per School	\$5,669
Elementary School Administration				
- Schools	38.16 Schools	@	\$23,895 per School	\$911,833
- Students	10,995.0000 Students	@	\$312 per Student	\$3,430,440
Secondary School Administration				
- Schools	9.88 Schools	@	\$69,895 per School	\$690,563
- Students	7,575.1875 Students	@	\$200 per Student	\$1,515,038
Geographic Adjustments				\$1,728
Administration Salary Adjustment				\$80,724
TOTAL				\$9,076,153
Learning Resources (based on grade groupings)				
Regular Instruction				
- Districts	1 District	@	\$12,700 per District	\$12,700
- Elementary Schools	38.16 Schools	@	\$760 per School	\$29,002
- Secondary Schools	7.84 Schools	@	\$1,780 per School	\$13,955
- Primary Students	5,138.5000 Students	@	\$33.00 per Student	\$169,571
- Early Intermediate Students	5,856.5000 Students	@	\$33.00 per Student	\$193,265
- Late Intermediate Students	4,462.8125 Students	@	\$74 per Student	\$330,248
- Graduate Students	3,112.3750 Students	@	\$74 per Student	\$230,316
Growth				
- Primary	0.0000 Growth FTEs	@	\$76 per Growth FTE	\$0
- Early Intermediate	97.1875 Growth FTEs	@	\$76 per Growth FTE	\$7,386
- Late Intermediate	106.3750 Growth FTEs	@	\$178 per Growth FTE	\$18,935
- Graduate	110.7500 Growth FTEs	@	\$178 per Growth FTE	\$19,714
New Schools				
- Elementary Schools	0.66 Schools	@	\$25,000 per School	\$16,500
- Secondary Schools	0.34 Schools	@	\$58,750 per School	\$19,975
Geographic Adjustments				\$0
TOTAL				\$1,061,567
Developmental Grant				
Provincial Education Initiatives Grant				
- Districts	1 District	@	\$3,255 per District	\$3,255
- Schools	48.04 Schools	@	\$494 per School	\$23,732
- Students	18,570.1875 Students	@	\$10.49 per Student	\$194,801
TOTAL				\$221,788