

Ministry of Education
2001/02 Funding Allocation System (Final)
SCHOOL DISTRICT NO. 41 (BURNABY)

GENERAL OPERATING GRANT

<u>COMMON CORE GRANT</u>						FUNDING
(Constant costs across all districts, except for Adult)						
Students						
Primary (Kindergarten to Grade 3)	5,994.0000	Students	@	\$3,465	per Student	\$20,769,210
Early Intermediate (Grades 4 to 7)	7,302.0000	Students	@	\$3,042	per Student	\$22,212,684
Late Intermediate (Grades 8 to 10)	6,019.7035	Students	@	\$3,428	per Student	\$20,635,544
Graduate (Grades 11 and 12)	4,544.0000	Students	@	\$3,428	per Student	\$15,576,832
Adult	421.4247	Students	@	\$3,932	per Student	\$1,657,042
Distributed Electronic Learning	0.0000	Students	@	\$3,500	per Student	\$0
Total Enrolment	24,281.1282	Students				
Schools						
Elementary	39.00	Schools	@	\$47,210	per School	\$1,841,190
Secondary	9.67	Schools	@	\$102,451	per School	\$990,701
District	1	District	@	\$73,525	per District	\$73,525
TOTAL COMMON CORE GRANT						\$83,756,728

<u>SPECIFIC DISTRICT GRANTS</u>						
(Varying costs across districts due to enrolment, size, geographic characteristics and educator salaries)						
Career Programs					\$2,396,794	
English as a Second Language	4,217.0000	Students			\$4,724,310	
Programme Francophone	0.0000	Students	@	\$300	per Student	\$0
Languages					\$23,155	
Educator Salary Adjustment					\$1,958,961	
PCA Teachers on Call					\$341,724	
Geographic Adjustments					\$4,753	
Small Secondary Schools					\$89,130	
Enrolment Growth/Decline and Facility Planning					\$306,799	
Operations & Maintenance					\$16,245,090	
Student Density	0.0	Additional Square Metres			\$0	
Transportation & Housing					\$879,382	
TOTAL SPECIFIC DISTRICT GRANTS						\$26,970,098

TOTAL GENERAL OPERATING GRANT

\$110,726,826

Ministry of Education
2001/02 Funding Allocation System (Final)
SCHOOL DISTRICT NO. 41 (BURNABY)

TARGETED GRANTS

				FUNDING
SPECIAL EDUCATION PROGRAMS				
Core Special Education Services				\$479,769
Learning Assistance				\$3,544,168
Special Health Services				\$941,265
Severe Behaviour	283.0000	Students		\$1,701,962
Moderate Handicapped	1,000.5000	Students	25 Job Training	\$3,204,687
Severe Handicapped	329.5000	Students	27 Job Training	\$4,194,399
Dependent Handicapped	27.5000	Students		\$892,146
Gifted	477.1941	Students		\$165,434
Hospital/Homebound				\$291,330
Identification/Planning				\$502,610
TOTAL SPECIAL EDUCATION PROGRAMS				\$15,917,770
ABORIGINAL EDUCATION				\$623,790
	638.5000	Students		
DISTRICT & SCHOOL-BASED ADMINISTRATION				\$11,062,252
SUBTOTAL (ALL REGULAR OPERATING GRANTS)				\$138,330,638
<u>OTHER GRANTS & TRUST FUNDS</u>				
LEARNING RESOURCES				\$1,312,445
PROVINCIAL LEARNING NETWORK				\$528,300
PROVINCIAL COLLECTIVE AGREEMENT				
Primary Class Size				\$2,220,000
Non-Enrolling & ESL				\$1,210,375

DEVELOPMENTAL GRANT

PROVINCIAL EDUCATION INITIATIVES GRANT	\$277,586
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TOTAL DISTRICT FUNDING

\$143,879,344

**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					24,281.1282
School-age	5,994.0000	7,302.0000	6,019.7035	4,544.0000	23,859.7035
Adult		(Reported Enrolment: 421.4247)			421.4247
Distributed Electronic Learning					0.0000
Career Programs					
Career Planning: Grade 10					2,213.0000
Career Planning: Grades 11-12					2,166.2778
Career Preparation: Grade 11					1,218.0000
Career Preparation: Grade 12					1,007.0000
Co-op Programs					0.0000
Apprenticeship Programs					3.0000
Career Technical Centres					0.0000
English as a Second Language					4,217.0000
Year 1					1,437.0000
Years 2-5					2,780.0000
French Immersion Growth	33.5000	11.0000	10.8750	0.0000	55.3750
Japanese Programs Growth	2.0000	0.0000	0.0000	0.0000	2.0000
Mandarin Programs Growth	27.0000	38.0000	0.0000	50.0000	115.0000
Computers Growth					219.5441
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	94.5000	43.8125	0.0000	149.7222	288.0347
Severe Behaviour					283.0000
Moderate Handicapped - Total					1,000.5000
Mild Intellectual Disabilities					135.0000
Other Moderate Handicapped Programs		(Reported Enrolment: 865.5000)			865.5000
Moderate Handicapped - Job Training					25.0000
Severe Handicapped - Total					329.5000
Severe Handicapped - Job Training					27.0000
Dependent Handicapped					27.5000
Gifted		(Reported Enrolment: 478.0000)			477.1941
Aboriginal Education		Elementary 408.5000	Secondary 230.0000		638.5000
Programme Francophone Funded Enrolment					0.0000
NUMBER OF SCHOOLS		Elementary	Secondary		
Schools for Career Programs					7.00
Small Secondary Schools			4.00		4.00
Facility Planning (see Appendix 5)					1.00
Learning Resources New Schools (see Appendix 6)		0.00	0.00		0.00
Funded FTE Schools		39.00	9.67		48.67
Facility Type 0 (Regular Schools)		39.00	7.00		46.00
Facility Type 3 (Alternate Schools)			2.67		2.67
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					3.097%
Remoteness Index					0.000%
Dispersion Index					0.000%
Distance (km) to Vancouver					14
Distance (km) to nearest regional centre: VANCOUVER					14
Distance (km) to neighbouring school district: NEW WESTMINISTER					5
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 3.115%
CAPITAL PLANNING			
Previous Year's Initial Capital Budget		\$22,844,431	
OPERATIONS & MAINTENANCE FACTORS			
Irrigation Index			0.000%
Winter Index			0.000%
Degree Days of Cooling			67.5
Degree Days of Heating			187.0
Heating Unit			\$0.0419
Electrical Unit			\$0.0654
Water, Sewage, Garbage and Recycling (5.56B)	\$369,719		
Water and Sewage	\$224,204		
Garbage and Recycling	\$145,515		
Approved Lease Costs (5.57A)			\$0
Approved Portable Moves (5.57B)			0
Average Square Metres (net of Student Density Adjustment)			259,531.6
Elementary Schools			130,785.5
Secondary Schools			122,872.1
Elementary Portables			1,602.0
Secondary Portables			4,272.0
CSF Elementary Adjustment			0.0
CSF Secondary Adjustment			0.0
TRANSPORTATION & HOUSING FACTORS			
District Busing (7.70A)			
Average Daily Km		0	
Average Expenditures per km	\$0.00		
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)	\$0		
7.70B Contract Transportation (not kilometre-based)	\$658,190		
7.73 Dormitory Costs (net)	\$0		
7.73 Boarding Allowance	\$0		
FTE Enrolment for Transportation Programs			
Moderate Behaviour Disorders (for 7.70C)			478.5000
7.70C Special Programs Transportation			1,253.5000
7.72 Extra-Curricular Transportation: Grades 8-10			6,019.7035
7.72 Extra-Curricular Transportation: Grades 11-12			4,544.0000
CSF Services Transfer Amount			\$0
STUDENT DENSITY			
FTEs per 100 SQM: unadjusted			9.193
FTEs per 100 SQM: adjusted			9.193
Additional Square Metres			0.0
Cost per Square Metre			\$62.59

SMALL SECONDARY SCHOOL ADJUSTMENT

FTE Enrolment for Eligible Schools		Grade 8	Grade 9	Grade 10	Grade 11	Grade 12
4141005	ALPHA SECONDARY	219.0000	224.0000	230.0000	285.0000	207.0000
4141007	CARIBOO HILL SECONDARY	225.0000	196.0000	178.0000	225.0000	176.0000
4141011	MOSCROP JR SECONDARY	237.0000	252.0000	190.0000	277.0000	238.0000
4141063	BURNABY MOUNTAIN SECONDAR	242.0000	247.0000	246.0000	254.0000	187.0000
DISTRICT TOTAL		923.0000	919.0000	844.0000	1,041.0000	808.0000

Funding for Eligible Schools		Grade 8	Grade 9	Grade 10	Grade 11	Grade 12	Total
4141005	ALPHA SECONDARY	\$0	\$0	\$0	\$0	\$18,740	\$18,740
4141007	CARIBOO HILL SECONDARY	\$0	\$0	\$0	\$5,170	\$32,690	\$37,860
4141011	MOSCROP JR SECONDARY	\$0	\$0	\$0	\$0	\$4,790	\$4,790
4141063	BURNABY MOUNTAIN SECONDAR	\$0	\$0	\$0	\$0	\$27,740	\$27,740
DISTRICT TOTAL		\$0	\$0	\$0	\$5,170	\$83,960	\$89,130

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.		
4199921TN NEW S.E. BURNABY SECONDARY	110712	0.0	0	0.0	1,500	1.00	\$228,000
DISTRICT TOTAL							\$228,000

TN = Temporary school code for a new 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 *		Grade 8	Grade 9	Grade 10	SU **	Grade 11	Grade 12	Total FTE	FTE Schools ***	
		Interm.	Sec.								Elem.	Sec.
4141000 BURNABY CONTINUING EDUCATI	1	0.0	0.0000	0.0000	0.0000	0.0000	130.6410	0.0000	0.0000	130.6410	0.00	1.00
4141001 BURNABY CENTRAL SECONDARY	0	0.0	0.0000	241.0000	283.0000	260.0000	1.0000	364.0000	295.0000	1,444.0000	0.00	1.00
4141002 BURNABY NORTH SECONDARY	0	0.0	0.0000	408.0000	354.0000	376.0000	0.0000	438.0000	459.0000	2,035.0000	0.00	1.00
4141005 ALPHA SECONDARY	0	0.0	0.0000	219.0000	224.0000	230.0000	0.0000	285.0000	207.0000	1,165.0000	0.00	1.00
4141007 CARIBOO HILL SECONDARY	0	0.0	5.0000	225.0000	196.0000	178.0000	0.0000	225.0000	176.0000	1,005.0000	0.00	1.00
4141008 EDMONDS COMMUNITY	0	223.5	194.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	417.5000	1.00	0.00
4141011 MOSCROP JR SECONDARY	0	0.0	0.0000	237.0000	252.0000	190.0000	0.0000	277.0000	238.0000	1,194.0000	0.00	1.00
4141015 ARMSTRONG ELEMENTARY	0	222.0	278.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	500.0000	1.00	0.00
4141016 AUBREY ELEMENTARY	0	148.0	182.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	330.0000	1.00	0.00
4141017 BRAINTFORD ELEMENTARY	0	68.5	90.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	158.5000	1.00	0.00
4141018 BRENTWOOD PARK ELEMENTARY	0	151.5	202.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	353.5000	1.00	0.00
4141019 BUCKINGHAM ELEMENTARY	0	85.5	96.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	181.5000	1.00	0.00
4141020 CAMERON ELEMENTARY	0	173.5	176.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	349.5000	1.00	0.00
4141021 CAPITOL HILL ELEMENTARY	0	143.0	221.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	364.0000	1.00	0.00
4141022 CASCADE HEIGHTS ELEMENTAR	0	173.5	229.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	402.5000	1.00	0.00
4141023 CHAFFEY-BURKE ELEMENTARY	0	189.5	237.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	426.5000	1.00	0.00
4141024 CLINTON ELEMENTARY	0	179.0	238.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	417.0000	1.00	0.00
4141025 CONFEDERATION PARK ELEMENT	0	76.0	81.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	157.0000	1.00	0.00
4141026 DOUGLAS ROAD ELEMENTARY	0	113.0	145.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	258.0000	1.00	0.00
4141029 GILMORE COMMUNITY ELEMENT	0	187.0	235.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	422.0000	1.00	0.00
4141030 GILPIN ELEMENTARY	0	88.5	111.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	199.5000	1.00	0.00
4141031 GLENWOOD ELEMENTARY	0	71.5	70.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	141.5000	1.00	0.00
4141032 INMAN ELEMENTARY	0	175.0	170.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	345.0000	1.00	0.00
4141033 KITCHENER ELEMENTARY	0	179.5	184.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	363.5000	1.00	0.00
4141034 LAKEVIEW ELEMENTARY	0	109.0	165.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	274.0000	1.00	0.00
4141035 LOCHDALE COMMUNITY	0	149.5	231.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	380.5000	1.00	0.00
4141036 LYNDHURST ELEMENTARY	0	36.0	66.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	102.0000	1.00	0.00
4141037 MARLBOROUGH ELEMENTARY	0	456.0	490.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	946.0000	1.00	0.00
4141038 MAYWOOD COMMUNITY SCHOO	0	249.5	250.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	499.5000	1.00	0.00
4141039 MORLEY ELEMENTARY	0	173.0	203.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	376.0000	1.00	0.00
4141040 NELSON ELEMENTARY	0	154.5	207.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	361.5000	1.00	0.00
4141041 PARKCREST ELEMENTARY	0	81.0	139.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	220.0000	1.00	0.00
4141044 ROSSER ELEMENTARY	0	73.5	98.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	171.5000	1.00	0.00
4141046 SEAFORTH ELEMENTARY	0	131.0	217.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	348.0000	1.00	0.00
4141047 SECOND STREET COMMUNITY	0	221.0	249.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	470.0000	1.00	0.00
4141048 SPERLING ELEMENTARY	0	170.5	147.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	317.5000	1.00	0.00

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

	Fac. Type	Primary	Early *		Grade 8	Grade 9	Grade 10	SU **	Grade 11	Grade 12	Total FTE	FTE Schools ***										
			Interm.	Sec.								Elem.	Sec.									
4141049	0	239.5	310.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	549.5000	1.00	0.00									
4141050	0	108.5	131.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	239.5000	1.00	0.00									
4141052	0	132.5	190.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	322.5000	1.00	0.00									
4141053	0	161.0	206.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	367.0000	1.00	0.00									
4141054	0	159.5	172.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	331.5000	1.00	0.00									
4141056	0	91.5	144.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	235.5000	1.00	0.00									
4141057	0	162.5	204.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	366.5000	1.00	0.00									
4141060	0	167.0	222.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	389.0000	1.00	0.00									
4141061	0	119.5	117.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	236.5000	1.00	0.00									
4141062	0	0.0	0.0000	398.0000	434.0000	433.0000	0.0625	550.0000	555.0000	0.0000	2,370.0625	0.00	1.00									
4141063	0	0.0	0.0000	242.0000	247.0000	246.0000	0.0000	254.0000	187.0000	0.0000	1,176.0000	0.00	1.00									
4141066	3	0.0	0.0000	0.0000	0.0000	15.0000	0.0000	25.0000	9.0000	0.0000	49.0000	0.00	1.00									
Total School FTE Enrolment: Sept. 2001												5,994.0	7,302.0000	1,970.0000	1,990.0000	1,928.0000	131.7035	2,418.0000	2,126.0000	23,859.7035	39.00	7.00

District Overview

Total Funded District FTE Enrolment: Sept. 2001	Early *		Late Intermediate **		Graduate		Total FTE
	Primary	Interm.	Primary	Interm.	Primary	Graduate	
5,994.0	7,302.0000	0.0000	6,019.7035	0.0000	4,544.0000	0.0000	23,859.7035

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	2,213.0000	Students	@	\$30 per Student	\$66,390
Career Planning: Grades 11-12	2,166.2778	Students	@	\$85 per Student	\$184,134
Career Preparation: Grade 11	1,218.0000	Students	@	\$585 per Student	\$712,530
Career Preparation: Grade 12	1,007.0000	Students	@	\$1,355 per Student	\$1,364,485
Co-op Programs	0.0000	Students	@	\$1,355 per Student	\$0
Apprenticeship Programs	3.0000	Students	@	\$2,715 per Student	\$8,145
Career Technical Centres	0.0000	Students	@	\$1,355 per Student	\$0
Schools	7.00	Schools	@	\$8,730 per School	\$61,110
TOTAL					\$2,396,794
English as a Second Language					
Districts	1	District	@	\$10,000 per District	\$10,000
Students - Year 1	1,437.0000	Students	@	\$1,230 per Student	\$1,767,510
Students - Years 2-5	2,780.0000	Students	@	\$1,060 per Student	\$2,946,800
TOTAL					\$4,724,310
Languages (based on grade groupings)					
French Immersion					
Primary	33.5000	Growth FTEs	@	\$113 per Growth FTE	\$3,786
Early Intermediate	11.0000	Growth FTEs	@	\$113 per Growth FTE	\$1,243
Late Intermediate	10.8750	Growth FTEs	@	\$451 per Growth FTE	\$4,905
Graduate	0.0000	Growth FTEs	@	\$564 per Growth FTE	\$0
Japanese	2.0000	Growth FTEs	@	\$113 per Growth FTE	\$226
Mandarin	115.0000	Growth FTEs	@	\$113 per Growth FTE	\$12,995
TOTAL					\$23,155
Geographic Adjustments					
Travel					\$4,753
Remoteness					\$0
Dispersion					\$0
TOTAL					\$4,753
Enrolment Growth/Decline and Facility Planning					
Computers (Growth 1 year)	219.5441	Growth FTEs	@	\$71 per Growth FTE	\$15,588
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					\$228,000
Capital Planning					\$63,211
TOTAL					\$306,799
Operations and Maintenance					
Administration					\$778,976
Plant Maintenance					\$3,960,519
Custodial Services					\$6,884,741
Maintenance of Grounds					\$1,201,812
Equipment Repair and Maintenance					\$1,018,055
Energy					\$2,028,775
Water, Sewage, Garbage and Recycling					
Water and Sewage	23,859.7035	Students	@	\$9.46 per Student	\$225,713
Garbage and Recycling	23,859.7035	Students	@	\$6.14 per Student	\$146,499
Facility Leases					\$0
Portable Moves					\$0
TOTAL					\$16,245,090
Geographic Adjustments (included in programs listed above)					\$0

DETERMINATION OF GRANT AMOUNTS (continued)

				Funding
Student Density				
Additional Square Metres	0.0 Add. SQM	@	\$62.59 per Add. SQM	\$0
Transportation and Housing				
District Busing	0 Km	@	\$0.00 per Km X 190	\$0
Contract Busing	0 Km	@	\$0.00 per Km X 190	\$0
Water Transportation				\$0
Transportation Assistance (kilometre-based)				\$0
Contract Transportation (not kilometre-based)				\$658,190
Special Programs Transportation	1,253.5000 Students	@	\$169 per Student	\$211,842
Extra-Curricular Transportation				\$9,350
Housing				\$0
CSF Services Transfer Amount				\$0
TOTAL				\$879,382
Special Education Programs				
Core Special Education Services				
- Districts	1 District	@	\$280,000 per District	\$280,000
- Schools	48.67 Schools	@	\$3,943 per School	\$191,906
Learning Assistance				
- Students	23,859.7035 Students	@	\$132 per Student	\$3,149,481
- Schools	48.67 Schools	@	\$6,916 per School	\$336,602
Special Health Services	23,859.7035 Students	@	\$39.45 per Student	\$941,265
Hospital/Homebound	23,859.7035 Students	@	\$12.01 per Student	\$286,555
Identification/Planning	23,859.7035 Students	@	\$20.72 per Student	\$494,373
Severe Behaviour	283.0000 Students	@	\$6,014 per Student	\$1,701,962
Moderate Handicapped (HILC)	1,000.5000 Students	@	\$3,132 per Student	\$3,133,566
Severe Handicapped (LIHC)	329.5000 Students	@	\$12,460 per Student	\$4,105,570
Dependent Handicapped	27.5000 Students	@	\$31,910 per Student	\$877,525
Gifted	477.1941 Students	@	\$341 per Student	\$162,723
Job Training				
- Mild Intellectual Disabilities	25.0000 Students	@	\$744 per Student	\$18,600
- Mod.-Sev./Profound Intel. Dis.	27.0000 Students	@	\$744 per Student	\$20,088
Educator Salary Adjustment				\$217,554
Geographic Adjustments				\$0
TOTAL				\$15,917,770
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	193.5000 Students	@	\$755 per Student	\$146,093
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	16.0000 Students	@	\$955 per Student	\$15,280
Educator Salary Adjustment				\$8,818
Geographic Adjustments				\$0
TOTAL				\$623,790

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	23,859.7035 Students	@	\$114 per Student	\$2,720,006
Parent Advisory Council Activities				
- Students	23,859.7035 Students	@	\$0.17 per Student	\$4,056
- Schools	48.67 Schools	@	\$118 per School	\$5,743
Elementary School Administration				
- Schools	39.00 Schools	@	\$23,895 per School	\$931,905
- Students	13,296.0000 Students	@	\$312 per Student	\$4,148,352
Secondary School Administration				
- Schools	9.67 Schools	@	\$69,895 per School	\$675,885
- Students	10,563.7035 Students	@	\$200 per Student	\$2,112,741
Geographic Adjustments				
Administration Salary Adjustment				\$416
TOTAL				\$11,062,252
Learning Resources (based on grade groupings)				
Regular Instruction				
- Districts	1 District	@	\$12,700 per District	\$12,700
- Elementary Schools	39.00 Schools	@	\$760 per School	\$29,640
- Secondary Schools	7.00 Schools	@	\$1,780 per School	\$12,460
- Primary Students	5,994.0000 Students	@	\$33.00 per Student	\$197,802
- Early Intermediate Students	7,302.0000 Students	@	\$33.00 per Student	\$240,966
- Late Intermediate Students	6,019.7035 Students	@	\$74 per Student	\$445,458
- Graduate Students	4,544.0000 Students	@	\$74 per Student	\$336,256
Growth				
- Primary	94.5000 Growth FTEs	@	\$76 per Growth FTE	\$7,182
- Early Intermediate	43.8125 Growth FTEs	@	\$76 per Growth FTE	\$3,330
- Late Intermediate	0.0000 Growth FTEs	@	\$178 per Growth FTE	\$0
- Graduate	149.7222 Growth FTEs	@	\$178 per Growth FTE	\$26,651
New Schools				
- Elementary Schools	0.00 Schools	@	\$25,000 per School	\$0
- Secondary Schools	0.00 Schools	@	\$58,750 per School	\$0
Geographic Adjustments				
TOTAL				\$1,312,445
Developmental Grant				
Provincial Education Initiatives Grant				
- Districts	1 District	@	\$3,255 per District	\$3,255
- Schools	48.67 Schools	@	\$494 per School	\$24,043
- Students	23,859.7035 Students	@	\$10.49 per Student	\$250,288
TOTAL				\$277,586