

Ministry of Education
2001/02 Funding Allocation System (Final)
SCHOOL DISTRICT NO. 59 (PEACE RIVER SOUTH)

GENERAL OPERATING GRANT

<u>COMMON CORE GRANT</u>						FUNDING
(Constant costs across all districts, except for Adult)						
Students						
Primary (Kindergarten to Grade 3)	1,253.5000	Students	@	\$3,465	per Student	\$4,343,378
Early Intermediate (Grades 4 to 7)	1,564.3125	Students	@	\$3,042	per Student	\$4,758,639
Late Intermediate (Grades 8 to 10)	1,191.6875	Students	@	\$3,428	per Student	\$4,085,105
Graduate (Grades 11 and 12)	771.9375	Students	@	\$3,428	per Student	\$2,646,202
Adult	24.5000	Students	@	\$3,964	per Student	\$97,119
Distributed Electronic Learning	54.0000	Students	@	\$3,500	per Student	\$189,000
Total Enrolment	4,859.9375	Students				
Schools						
Elementary	20.50	Schools	@	\$47,210	per School	\$967,805
Secondary	4.73	Schools	@	\$102,451	per School	\$484,593
District	1	District	@	\$73,525	per District	\$73,525
TOTAL COMMON CORE GRANT						\$17,645,366

<u>SPECIFIC DISTRICT GRANTS</u>						
(Varying costs across districts due to enrolment, size, geographic characteristics and educator salaries)						
Career Programs					\$304,132	
English as a Second Language	33.0000	Students			\$45,830	
Programme Francophone	0.0000	Students	@	\$300	per Student	\$0
Languages					\$3,255	
Educator Salary Adjustment					\$369,835	
PCA Teachers on Call					\$34,443	
Geographic Adjustments					\$270,090	
Small Secondary Schools					\$553,674	
Enrolment Growth/Decline and Facility Planning					\$44,848	
Operations & Maintenance					\$5,187,782	
Student Density	0.0	Additional Square Metres			\$0	
Transportation & Housing					\$3,319,351	
TOTAL SPECIFIC DISTRICT GRANTS						\$10,133,240

TOTAL GENERAL OPERATING GRANT

\$27,778,606

Ministry of Education
2001/02 Funding Allocation System (Final)
 SCHOOL DISTRICT NO. 59 (PEACE RIVER SOUTH)

TARGETED GRANTS

					FUNDING
SPECIAL EDUCATION PROGRAMS					
Core Special Education Services					\$392,503
Learning Assistance					\$822,835
Special Health Services					\$189,808
Severe Behaviour	71.0000	Students			\$426,994
Moderate Handicapped	229.2575	Students	0	Job Training	\$733,358
Severe Handicapped	133.0000	Students	5	Job Training	\$1,696,345
Dependent Handicapped	9.0000	Students			\$293,319
Gifted	95.6288	Students			\$33,305
Hospital/Homebound					\$58,650
Identification/Planning					\$104,399
TOTAL SPECIAL EDUCATION PROGRAMS					\$4,751,516
ABORIGINAL EDUCATION	1,144.0000	Students			\$1,054,148
DISTRICT & SCHOOL-BASED ADMINISTRATION					\$3,060,362
SUBTOTAL (ALL REGULAR OPERATING GRANTS)					\$36,644,632
<u>OTHER GRANTS & TRUST FUNDS</u>					
LEARNING RESOURCES					\$314,883
PROVINCIAL LEARNING NETWORK					\$281,806
PROVINCIAL COLLECTIVE AGREEMENT					
Primary Class Size					\$715,200
Non-Enrolling & ESL					\$360,016

DEVELOPMENTAL GRANT

PROVINCIAL EDUCATION INITIATIVES GRANT	\$65,876
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TOTAL DISTRICT FUNDING

\$38,382,413

**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					4,859.9375
School-age	1,253.5000	1,564.3125	1,191.6875	771.9375	4,781.4375
Adult		(Reported Enrolment: 24.5000)			24.5000
Distributed Electronic Learning		(Reported Enrolment: 54.0000)			54.0000
Career Programs					
Career Planning: Grade 10					476.0000
Career Planning: Grades 11-12					507.4375
Career Preparation: Grade 11					98.0000
Career Preparation: Grade 12					80.0000
Co-op Programs					34.0000
Apprenticeship Programs					0.0000
Career Technical Centres					0.0000
English as a Second Language					33.0000
Year 1					5.0000
Years 2-5					28.0000
French Immersion Growth	0.0000	6.6000	5.2500	0.2500	12.1000
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					25.9525
Actual Enrolment Decline					124.0625
2% Decline Threshold					98.1100
Enrolment Growth (over 2 years)					0.0000
Learning Resources Growth	0.0000	0.0000	0.0000	52.5000	52.5000
Severe Behaviour					71.0000
Moderate Handicapped - Total					229.2575
Mild Intellectual Disabilities					38.0000
Other Moderate Handicapped Programs		(Reported Enrolment: 319.5000)			191.2575
Moderate Handicapped - Job Training					0.0000
Severe Handicapped - Total					133.0000
Severe Handicapped - Job Training					5.0000
Dependent Handicapped					9.0000
Gifted		(Reported Enrolment: 124.0000)			95.6288
Aboriginal Education		Elementary 715.0000	Secondary 429.0000		1,144.0000
Programme Francophone Funded Enrolment					0.0000
NUMBER OF SCHOOLS		Elementary	Secondary		
Schools for Career Programs					4.00
Small Secondary Schools			6.00		6.00
Facility Planning (see Appendix 5)					0.00
Learning Resources New Schools (see Appendix 6)		0.00	0.00		0.00
Funded FTE Schools		20.50	4.73		25.23
Facility Type 0 (Regular Schools)		19.83	4.17		24.00
Facility Type 3 (Alternate Schools)			0.56		0.56
Closed School Phase-Out: Year 1		0.00	0.00		0.00
Closed School Phase-Out: Year 2		0.67	0.00		0.67
Closed School Phase-Out: Year 3		0.00	0.00		0.00
OTHER COST FACTORS					
Educator Salary Index					2.804%
Remoteness Index					11.131%
Dispersion Index					12.971%
Distance (km) to Vancouver					1,184
Distance (km) to nearest regional centre: FORT ST. JOHN					73
Distance (km) to neighbouring school district: PEACE RIVER N.					73
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 2.653%
CAPITAL PLANNING			
Previous Year's Initial Capital Budget		\$1,139,452	
OPERATIONS & MAINTENANCE FACTORS			
Irrigation Index			24.461%
Winter Index			57.731%
Degree Days of Cooling			13.0
Degree Days of Heating			3,297.0
Heating Unit			\$0.0480
Electrical Unit			\$0.0652
Water, Sewage, Garbage and Recycling (5.56B)	\$134,963		
Water and Sewage	\$77,081		
Garbage and Recycling	\$57,882		
Approved Lease Costs (5.57A)			\$10,000
Approved Portable Moves (5.57B)			0
Average Square Metres (net of Student Density Adjustment)			72,576.3
Elementary Schools			34,252.6
Secondary Schools			38,323.7
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		6,669	
Average Expenditures per km	\$1.78		
Contract Busing (7.70A)			
Average Daily Km		2,634	
Average Expenditures per km	\$1.82		
Approved Funding			
7.70B Water Transportation	\$0		
7.70B Transportation Assistance (kilometre-based)	\$12,534		
7.70B Contract Transportation (not kilometre-based)	\$41,453		
7.73 Dormitory Costs (net)	\$0		
7.73 Boarding Allowance	\$0		
FTE Enrolment for Transportation Programs			
Moderate Behaviour Disorders (for 7.70C)			52.5000
7.70C Special Programs Transportation			303.5000
7.72 Extra-Curricular Transportation: Grades 8-10			1,191.6875
7.72 Extra-Curricular Transportation: Grades 11-12			771.9375
CSF Services Transfer Amount			\$0
STUDENT DENSITY			
FTEs per 100 SQM: unadjusted			6.588
FTEs per 100 SQM: adjusted			6.588
Additional Square Metres			0.0
Cost per Square Metre			\$71.48

SMALL SECONDARY SCHOOL ADJUSTMENT

FTE Enrolment for Eligible Schools		Grade 8	Grade 9	Grade 10	Grade 11	Grade 12
5959008	SOUTH PEACE SECONDARY	0.0000	0.0000	251.8750	280.0000	215.8125
5959011	CHETWYND SECONDARY	82.0000	81.0000	96.0000	141.0000	57.8750
5959017	KELLY LAKE ELEM-JR SEC	2.0000	1.0000	3.0000	5.0000	4.0000
5959025	SOUTH PEACE ELEMENTARY	1.0000	0.0000	0.0000	0.0000	0.0000
5959027	TUMBLER RIDGE SECONDARY	28.0000	35.0000	31.0000	34.0000	29.0000
5959032	PEACE VIEW SCHOOL	1.0000	1.0000	0.0000	0.0000	0.0000
DISTRICT TOTAL		114.0000	118.0000	381.8750	460.0000	306.6875

Funding for Eligible Schools		Grade 8	Grade 9	Grade 10	Grade 11	Grade 12	Total
5959008	SOUTH PEACE SECONDARY	\$0	\$0	\$0	\$0	\$14,774	\$14,774
5959011	CHETWYND SECONDARY	\$0	\$0	\$8,770	\$34,570	\$85,846	\$129,186
5959017	KELLY LAKE ELEM-JR SEC	\$5,194	\$2,597	\$16,182	\$82,170	\$87,780	\$193,923
5959025	SOUTH PEACE ELEMENTARY	\$2,597	\$0	\$0	\$0	\$0	\$2,597
5959027	TUMBLER RIDGE SECONDARY	\$8,385	\$6,985	\$21,770	\$72,020	\$98,840	\$208,000
5959032	PEACE VIEW SCHOOL	\$2,597	\$2,597	\$0	\$0	\$0	\$5,194
DISTRICT TOTAL		\$18,773	\$12,179	\$46,722	\$188,760	\$287,240	\$553,674

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

5959000	SOUTH PEACE CONTINUING ED C	Fac. Type	Primary	Early * Interm.	Grade 8	Grade 9	Grade 10	SU **	Grade 11	Grade 12	Total FTE	FTE Schools ***		
												Elem.	Sec.	
5959000	SOUTH PEACE CONTINUING ED C	1	0.0	0.0000	0.0000	0.0000	0.0000	4.0000	0.0000	0.0000	4.0000	1.00	0.00	
5959001	CANALTA ELEMENTARY SCHOOL	0	95.0	110.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	205.0000	1.00	0.00	
5959002	CENTRAL MIDDLE ELEM-JR SEC	0	0.0	167.0000	284.0000	247.0000	0.0000	0.0000	0.0000	0.0000	698.0000	0.24	0.76	
5959003	CRESCENT PARK ELEMENTARY	0	100.0	77.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	177.0000	1.00	0.00	
5959004	DR H J O'BRIEN EDUCATIONAL C	3	2.0	9.0000	12.0000	7.0000	5.6250	2.0000	4.6250	0.6250	42.8750	1.00	0.00	
5959005	ECOLE FRANK ROSS ELEMENTAR	0	219.5	223.0625	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	442.5625	1.00	0.00	
5959007	PARKHILL ELEMENTARY	0	74.0	58.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	132.0000	1.00	0.00	
5959008	SOUTH PEACE SECONDARY	0	0.0	0.0000	0.0000	0.0000	251.8750	0.0625	280.0000	215.8125	747.7500	0.00	1.00	
5959009	TREMBLAY ELEMENTARY	0	127.5	124.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	251.5000	1.00	0.00	
5959010	POUCE COUPE ELEMENTARY	0	61.0	87.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	148.0000	1.00	0.00	
5959011	CHETWYND SECONDARY	0	0.0	0.0000	82.0000	81.0000	96.0000	15.9375	141.0000	57.8750	473.8125	0.00	1.00	
5959012	WINDREM ELEMENTARY	0	50.0	70.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	120.0000	1.00	0.00	
5959013	DON TITUS ELEMENTARY	0	56.0	75.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	131.0000	1.00	0.00	
5959014	DEVEREAUX ELEMENTARY	0	43.5	59.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	102.5000	1.00	0.00	
5959017	KELLY LAKE ELEM-JR SEC	0	10.0	10.0000	2.0000	1.0000	3.0000	0.0000	5.0000	4.0000	35.0000	0.57	0.43	
5959018	MOBERLY LAKE ELEMENTARY	0	36.5	14.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	50.5000	1.00	0.00	
5959019	MCLEOD ELEMENTARY	0	25.0	29.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	54.0000	1.00	0.00	
5959020	ROLLA ELEMENTARY	0	20.0	23.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	43.0000	1.00	0.00	
5959022	TATE CREEK ELEMENTARY	0	25.0	25.2500	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	50.2500	1.00	0.00	
5959024	PARKLAND ELEMENTARY	0	44.0	47.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	91.0000	1.00	0.00	
5959025	SOUTH PEACE ELEMENTARY	0	5.0	10.0000	1.0000	0.0000	0.0000	0.0000	0.0000	0.0000	16.0000	0.94	0.06	
5959026	DOKIE ELEMENTARY	0	40.5	47.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	87.5000	1.00	0.00	
5959027	TUMBLER RIDGE SECONDARY	0	0.0	39.0000	28.0000	35.0000	31.0000	0.0000	34.0000	29.0000	196.0000	0.20	0.80	
5959029	TUMBLER RIDGE ELEMENTARY	0	93.0	94.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	187.0000	1.00	0.00	
5959030	CLAUDE GALIBOIS ELEMENTARY	P												
5959031	LITTLE PRAIRIE ELEMENTARY	0	119.0	158.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	277.0000	0.67	0.00	
5959032	PEACE VIEW SCHOOL	0	7.0	9.0000	1.0000	1.0000	0.0000	0.1875	0.0000	0.0000	18.1875	0.88	0.12	
Total School FTE Enrolment: Sept. 2001				1,253.5	1,564.3125	410.0000	372.0000	387.5000	22.1875	464.6250	307.3125	4,781.4375	20.50	4.17

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

District Overview	Primary	Early * Interm.	Late Intermediate **	Graduate	Total FTE
Total Funded District FTE Enrolment: Sept. 2001	1,253.5	1,564.3125	1,191.6875	771.9375	4,781.4375

Notes

Fac. Type 0 = Regular School; Fac. Type 1 = Continuing Education Centre; Fac. Type 3 = Alternate School; Fac. Type P = 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	476.0000	Students	@	\$30 per Student	\$14,280
Career Planning: Grades 11-12	507.4375	Students	@	\$85 per Student	\$43,132
Career Preparation: Grade 11	98.0000	Students	@	\$585 per Student	\$57,330
Career Preparation: Grade 12	80.0000	Students	@	\$1,355 per Student	\$108,400
Co-op Programs	34.0000	Students	@	\$1,355 per Student	\$46,070
Apprenticeship Programs	0.0000	Students	@	\$2,715 per Student	\$0
Career Technical Centres	0.0000	Students	@	\$1,355 per Student	\$0
Schools	4.00	Schools	@	\$8,730 per School	\$34,920
TOTAL					\$304,132
English as a Second Language					
Districts	1	District	@	\$10,000 per District	\$10,000
Students - Year 1	5.0000	Students	@	\$1,230 per Student	\$6,150
Students - Years 2-5	28.0000	Students	@	\$1,060 per Student	\$29,680
TOTAL					\$45,830
Languages (based on grade groupings)					
French Immersion					
Primary	0.0000	Growth FTEs	@	\$113 per Growth FTE	\$0
Early Intermediate	6.6000	Growth FTEs	@	\$113 per Growth FTE	\$746
Late Intermediate	5.2500	Growth FTEs	@	\$451 per Growth FTE	\$2,368
Graduate	0.2500	Growth FTEs	@	\$564 per Growth FTE	\$141
Japanese	0.0000	Growth FTEs	@	\$113 per Growth FTE	\$0
Mandarin	0.0000	Growth FTEs	@	\$113 per Growth FTE	\$0
TOTAL					\$3,255
Geographic Adjustments					
Travel					\$28,316
Remoteness					\$185,395
Dispersion					\$56,379
TOTAL					\$270,090
Enrolment Growth/Decline and Facility Planning					
Computers (Growth 1 year)	0.0000	Growth FTEs	@	\$71 per Growth FTE	\$0
Enrolment Decline	25.9525	Decline FTEs	@	\$1,400 per Decline FTE	\$36,334
Enrolment Growth (2 year over 600)	0.0000	Growth FTEs	@	\$700 per Growth FTE	\$0
Facility Planning					\$0
Capital Planning					\$8,514
TOTAL					\$44,848
Operations and Maintenance					
Administration					\$245,118
Plant Maintenance					\$1,258,234
Custodial Services					\$1,947,192
Maintenance of Grounds					\$311,413
Equipment Repair and Maintenance					\$237,955
Energy					\$1,053,792
Water, Sewage, Garbage and Recycling					
Water and Sewage	4,781.4375	Students	@	\$14.82 per Student	\$70,861
Garbage and Recycling	4,781.4375	Students	@	\$11.13 per Student	\$53,217
Facility Leases					\$10,000
Portable Moves					\$0
TOTAL					\$5,187,782
Geographic Adjustments (included in programs listed above)					\$159,723

DETERMINATION OF GRANT AMOUNTS (continued)

				Funding
Student Density				
Additional Square Metres	0.0 Add. SQM	@	\$71.48 per Add. SQM	\$0
Transportation and Housing				
District Busing	6,669 Km	@	\$1.78 per Km X 190	\$2,255,456
Contract Busing	2,634 Km	@	\$1.82 per Km X 190	\$910,837
Water Transportation				\$0
Transportation Assistance (kilometre-based)				\$12,534
Contract Transportation (not kilometre-based)				\$41,453
Special Programs Transportation	303.5000 Students	@	\$169 per Student	\$51,292
Extra-Curricular Transportation				\$47,779
Housing				\$0
CSF Services Transfer Amount				\$0
TOTAL				\$3,319,351
Special Education Programs				
Core Special Education Services				
- Districts	1 District	@	\$280,000 per District	\$280,000
- Schools	25.23 Schools	@	\$3,943 per School	\$99,482
Learning Assistance				
- Students	4,781.4375 Students	@	\$132 per Student	\$631,150
- Schools	25.23 Schools	@	\$6,916 per School	\$174,491
Special Health Services	4,781.4375 Students	@	\$39.45 per Student	\$188,628
Hospital/Homebound	4,781.4375 Students	@	\$12.01 per Student	\$57,425
Identification/Planning	4,781.4375 Students	@	\$20.72 per Student	\$99,071
Severe Behaviour	71.0000 Students	@	\$6,014 per Student	\$426,994
Moderate Handicapped (HILC)	229.2575 Students	@	\$3,132 per Student	\$718,034
Severe Handicapped (LIHC)	133.0000 Students	@	\$12,460 per Student	\$1,657,180
Dependent Handicapped	9.0000 Students	@	\$31,910 per Student	\$287,190
Gifted	95.6288 Students	@	\$341 per Student	\$32,609
Job Training				
- Mild Intellectual Disabilities	0.0000 Students	@	\$744 per Student	\$0
- Mod.-Sev./Profound Intel. Dis.	5.0000 Students	@	\$744 per Student	\$3,720
Educator Salary Adjustment				\$60,951
Geographic Adjustments				\$34,591
TOTAL				\$4,751,516
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	500.0000 Students	@	\$755 per Student	\$377,500
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	215.0000 Students	@	\$955 per Student	\$205,325
Educator Salary Adjustment				\$13,455
Geographic Adjustments				\$4,269
TOTAL				\$1,054,148

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	4,781.4375 Students	@	\$114 per Student	\$545,084
Parent Advisory Council Activities				
- Students	4,781.4375 Students	@	\$0.17 per Student	\$813
- Schools	25.23 Schools	@	\$118 per School	\$2,977
Elementary School Administration				
- Schools	20.50 Schools	@	\$23,895 per School	\$489,848
- Students	2,817.8125 Students	@	\$312 per Student	\$879,158
Secondary School Administration				
- Schools	4.73 Schools	@	\$69,895 per School	\$330,603
- Students	1,963.6250 Students	@	\$200 per Student	\$392,725
Geographic Adjustments				\$66,736
Administration Salary Adjustment				\$32,418
TOTAL				\$3,060,362
Learning Resources (based on grade groupings)				
Regular Instruction				
- Districts	1 District	@	\$12,700 per District	\$12,700
- Elementary Schools	20.50 Schools	@	\$760 per School	\$15,580
- Secondary Schools	4.17 Schools	@	\$1,780 per School	\$7,423
- Primary Students	1,253.5000 Students	@	\$33.00 per Student	\$41,366
- Early Intermediate Students	1,564.3125 Students	@	\$33.00 per Student	\$51,622
- Late Intermediate Students	1,191.6875 Students	@	\$74 per Student	\$88,185
- Graduate Students	771.9375 Students	@	\$74 per Student	\$57,123
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	52.5000 Growth FTEs	@	\$178 per Growth FTE	\$9,345
New Schools				
- Elementary Schools	0.00 Schools	@	\$25,000 per School	\$0
- Secondary Schools	0.00 Schools	@	\$58,750 per School	\$0
Geographic Adjustments				\$31,539
TOTAL				\$314,883
Developmental Grant				
Provincial Education Initiatives Grant				
- Districts	1 District	@	\$3,255 per District	\$3,255
- Schools	25.23 Schools	@	\$494 per School	\$12,464
- Students	4,781.4375 Students	@	\$10.49 per Student	\$50,157
TOTAL				\$65,876