

Ministry of Education
2001/02 Funding Allocation System (Final)
SCHOOL DISTRICT NO. 61 (GREATER VICTORIA)

GENERAL OPERATING GRANT

<u>COMMON CORE GRANT</u>						FUNDING
(Constant costs across all districts, except for Adult)						
Students						
Primary (Kindergarten to Grade 3)	5,385.5000	Students	@	\$3,465	per Student	\$18,660,758
Early Intermediate (Grades 4 to 7)	6,350.8750	Students	@	\$3,042	per Student	\$19,319,362
Late Intermediate (Grades 8 to 10)	5,115.0875	Students	@	\$3,428	per Student	\$17,534,520
Graduate (Grades 11 and 12)	4,214.3348	Students	@	\$3,428	per Student	\$14,446,740
Adult	280.5930	Students	@	\$4,079	per Student	\$1,144,539
Distributed Electronic Learning	0.0000	Students	@	\$3,500	per Student	\$0
Total Enrolment	21,346.3903	Students				
Schools						
Elementary	39.00	Schools	@	\$47,210	per School	\$1,841,190
Secondary	15.46	Schools	@	\$102,451	per School	\$1,583,892
District	1	District	@	\$73,525	per District	\$73,525
TOTAL COMMON CORE GRANT						\$74,604,526

<u>SPECIFIC DISTRICT GRANTS</u>						
(Varying costs across districts due to enrolment, size, geographic characteristics and educator salaries)						
Career Programs						\$1,326,395
English as a Second Language	1,162.0000	Students				\$1,298,330
Programme Francophone	0.0000	Students	@	\$300	per Student	\$0
Languages						\$13,013
Educator Salary Adjustment						\$4,587,734
PCA Teachers on Call						\$290,221
Geographic Adjustments						\$195,710
Small Secondary Schools						\$171,870
Enrolment Growth/Decline and Facility Planning						\$268,301
Operations & Maintenance						\$17,482,928
Student Density	0.0	Additional Square Metres				\$0
Transportation & Housing						\$1,037,537
TOTAL SPECIFIC DISTRICT GRANTS						\$26,672,039

TOTAL GENERAL OPERATING GRANT

\$101,276,565

Ministry of Education
2001/02 Funding Allocation System (Final)
SCHOOL DISTRICT NO. 61 (GREATER VICTORIA)

TARGETED GRANTS

				FUNDING
SPECIAL EDUCATION PROGRAMS				
Core Special Education Services				\$517,677
Learning Assistance				\$3,303,736
Special Health Services				\$832,159
Severe Behaviour	373.0000	Students		\$2,243,222
Moderate Handicapped	953.6319	Students	65 Job Training	\$3,175,876
Severe Handicapped	427.0000	Students	41 Job Training	\$5,599,049
Dependent Handicapped	40.5000	Students		\$1,352,283
Gifted	421.3159	Students		\$150,331
Hospital/Homebound				\$132,256
Identification/Planning				\$456,723
TOTAL SPECIAL EDUCATION PROGRAMS				\$17,763,312
ABORIGINAL EDUCATION	1,181.5000	Students		\$1,121,492
DISTRICT & SCHOOL-BASED ADMINISTRATION				\$10,445,207
SUBTOTAL (ALL REGULAR OPERATING GRANTS)				\$130,606,576
<u>OTHER GRANTS & TRUST FUNDS</u>				
LEARNING RESOURCES				\$1,170,411
PROVINCIAL LEARNING NETWORK				\$440,211
PROVINCIAL COLLECTIVE AGREEMENT				
Primary Class Size				\$2,023,200
Non-Enrolling & ESL				\$2,083,296

DEVELOPMENTAL GRANT

PROVINCIAL EDUCATION INITIATIVES GRANT	\$251,138
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TOTAL DISTRICT FUNDING

\$136,574,832

**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					21,346.3903
School-age	5,385.5000	6,350.8750	5,115.0875	4,214.3348	21,065.7973
Adult		(Reported Enrolment: 280.5930)			280.5930
Distributed Electronic Learning					0.0000
Career Programs					
Career Planning: Grade 10					1,911.2625
Career Planning: Grades 11-12					3,260.9600
Career Preparation: Grade 11					551.0000
Career Preparation: Grade 12					318.0000
Co-op Programs					117.0000
Apprenticeship Programs					7.0000
Career Technical Centres					0.0000
English as a Second Language					1,162.0000
Year 1					333.0000
Years 2-5					829.0000
French Immersion Growth	25.0000	36.5000	6.7500	3.7500	72.0000
Japanese Programs Growth	0.0000	0.0000	5.0000	3.0000	8.0000
Mandarin Programs Growth	0.0000	0.0000	0.0000	0.0000	0.0000
Computers Growth					0.0000
Funded Enrolment Decline					109.2808
Actual Enrolment Decline					541.4252
2% Decline Threshold					432.1444
Enrolment Growth (over 2 years)					0.0000
Learning Resources Growth	0.0000	0.0000	0.0000	0.0000	0.0000
Severe Behaviour					373.0000
Moderate Handicapped - Total					953.6319
Mild Intellectual Disabilities					111.0000
Other Moderate Handicapped Programs		(Reported Enrolment: 909.5000)			842.6319
Moderate Handicapped - Job Training					65.0000
Severe Handicapped - Total					427.0000
Severe Handicapped - Job Training					41.0000
Dependent Handicapped					40.5000
Gifted		(Reported Enrolment: 535.0000)			421.3159
Aboriginal Education		Elementary 682.5000	Secondary 499.0000		1,181.5000
Programme Francophone Funded Enrolment					0.0000
NUMBER OF SCHOOLS		Elementary	Secondary		
Schools for Career Programs					7.00
Small Secondary Schools			6.00		6.00
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	15.46		54.46
Facility Type 0 (Regular Schools)		39.00	13.00		52.00
Facility Type 3 (Alternate Schools)			2.46		2.46
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					8.370%
Remoteness Index					2.384%
Dispersion Index					0.000%
Distance (km) to Vancouver					342
Distance (km) to nearest regional centre: VICTORIA					0
Distance (km) to neighbouring school district: SAANICH					22
District has Provincial Resource Hospital Program (Hospital/Homebound)					YES

DISTRICT COST FACTORS

ADMINISTRATION FACTORS	1999/00	2000/01	2001/02
Trustees Administration Salary Index			9 3.006%
CAPITAL PLANNING			
Previous Year's Initial Capital Budget		\$19,390,826	
OPERATIONS & MAINTENANCE FACTORS			
Irrigation Index			0.000%
Winter Index			0.000%
Degree Days of Cooling			17.0
Degree Days of Heating			141.0
Heating Unit			\$0.0418
Electrical Unit			\$0.0652
Water, Sewage, Garbage and Recycling (5.56B)	\$402,166		
Water and Sewage	\$236,552		
Garbage and Recycling	\$165,614		
Approved Lease Costs (5.57A)			\$0
Approved Portable Moves (5.57B)			0
Average Square Metres (net of Student Density Adjustment)			287,628.1
Elementary Schools			135,360.6
Secondary Schools			149,920.5
Elementary Portables			987.0
Secondary Portables			1,360.0
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		168	
Average Expenditures per km	\$4.58		
Approved Funding			
7.70B Water Transportation	\$0		
7.70B Transportation Assistance (kilometre-based)	\$49,135		
7.70B Contract Transportation (not kilometre-based)	\$596,904		
7.73 Dormitory Costs (net)	\$0		
7.73 Boarding Allowance	\$3,134		
FTE Enrolment for Transportation Programs			
Moderate Behaviour Disorders (for 7.70C)			64.5000
7.70C Special Programs Transportation			1,016.0000
7.72 Extra-Curricular Transportation: Grades 8-10			5,115.0875
7.72 Extra-Curricular Transportation: Grades 11-12			4,214.3348
CSF Services Transfer Amount			\$0
STUDENT DENSITY			
FTEs per 100 SQM: unadjusted			7.324
FTEs per 100 SQM: adjusted			7.324
Additional Square Metres			0.0
Cost per Square Metre			\$60.78

SMALL SECONDARY SCHOOL ADJUSTMENT

FTE Enrolment for Eligible Schools		Grade 8	Grade 9	Grade 10	Grade 11	Grade 12
6161035	CENTRAL JR SECONDARY	144.0000	160.0000	114.9500	0.0000	0.0000
6161048	ESQUIMALT COMMUNITY SCHOO	213.0000	230.0000	137.0000	230.0000	197.5000
6161057	REYNOLDS SECONDARY	165.0000	176.0000	149.0000	198.0000	165.4000
6161058	SHORELINE COMMUNITY	90.0000	77.0000	105.0000	0.0000	0.0000
6161062	ARBUTUS JR SECONDARY	141.0000	146.0000	131.2000	0.0000	0.0000
6161064	LAMBRICK PARK SECONDARY	151.0000	135.0000	156.0000	133.0000	155.9000
DISTRICT TOTAL		904.0000	924.0000	793.1500	561.0000	518.8000

Funding for Eligible Schools		Grade 8	Grade 9	Grade 10	Grade 11	Grade 12	Total
6161035	CENTRAL JR SECONDARY	\$0	\$0	\$4,980	\$0	\$0	\$4,980
6161048	ESQUIMALT COMMUNITY SCHOO	\$0	\$0	\$570	\$3,420	\$23,015	\$27,005
6161057	REYNOLDS SECONDARY	\$0	\$0	\$0	\$14,620	\$37,460	\$52,080
6161058	SHORELINE COMMUNITY	\$0	\$0	\$6,970	\$0	\$0	\$6,970
6161062	ARBUTUS JR SECONDARY	\$0	\$0	\$1,730	\$0	\$0	\$1,730
6161064	LAMBRICK PARK SECONDARY	\$0	\$0	\$0	\$37,370	\$41,735	\$79,105
DISTRICT TOTAL		\$0	\$0	\$14,250	\$55,410	\$102,210	\$171,870

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.		
6161041R COLQUITZ JR SECONDARY	105240	0.0	575	0.0	800	0.50	\$60,800
DISTRICT TOTAL							\$60,800

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

	Fac. Type	Primary	Early * Interm.	Grade 8	Grade 9	Grade 10	SU **	Grade 11	Grade 12	Total FTE	FTE Schools ***	
											Elem.	Sec.
6161000	CONTINUING ED SD 61	1	0.0	0.0000	0.0000	0.0000	0.0000	89.2411	16.9062	106.1473	1.00	0.00
6161002	SOUTH PARK ELEMENTARY	0	86.0	109.1250	0.0000	0.0000	0.0000	0.0000	0.0000	195.1250	1.00	0.00
6161003	LAMPSON ELEMENTARY	0	176.0	53.0000	0.0000	0.0000	0.0000	0.0000	0.0000	229.0000	1.00	0.00
6161004	VICTORIA WEST ELEMENTARY	0	117.5	153.0000	0.0000	0.0000	0.0000	0.0000	0.0000	270.5000	1.00	0.00
6161005	GEORGE JAY ELEMENTARY	0	138.0	153.0000	0.0000	0.0000	0.0000	0.0000	0.0000	291.0000	1.00	0.00
6161006	VICTOR SCHOOL	3	6.5	11.0000	3.0000	3.0000	0.0000	3.0000	6.0000	35.5000		
6161007	SIR JAMES DOUGLAS ELEMENTA	0	253.5	292.1875	0.0000	0.0000	0.0000	0.0000	0.0000	545.6875	1.00	0.00
6161008	SUNDANCE ELEMENTARY	0	49.5	63.1250	0.0000	0.0000	0.0000	0.0000	0.0000	112.6250	1.00	0.00
6161010	CRAIGFLOWER ELEMENTARY	0	91.5	110.0000	0.0000	0.0000	0.0000	0.0000	0.0000	201.5000	1.00	0.00
6161011	BURNSIDE COMMUNITY	0	81.5	74.0000	0.0000	0.0000	0.0000	0.0000	0.0000	155.5000	1.00	0.00
6161012	MARGARET JENKINS ELEMENTA	0	175.0	200.0625	0.0000	0.0000	0.0000	0.0000	0.0000	375.0625	1.00	0.00
6161013	OAKLANDS ELEMENTARY	0	191.5	226.0000	0.0000	0.0000	0.0000	0.0000	0.0000	417.5000	1.00	0.00
6161015	MONTEREY ELEMENTARY	0	129.0	208.0000	0.0000	0.0000	0.0000	0.0000	0.0000	337.0000	1.00	0.00
6161016	QUADRA ELEMENTARY	0	184.0	193.0000	0.0000	0.0000	0.0000	0.0000	0.0000	377.0000	1.00	0.00
6161018	VICTORIA HIGH SCHOOL	0	0.0	0.0000	0.0000	0.0000	0.0000	433.8250	397.1500	830.9750	0.00	1.00
6161019	CLOVERDALE ELEMENTARY	0	145.5	162.0000	0.0000	0.0000	0.0000	0.0000	0.0000	307.5000	1.00	0.00
6161020	TILlicUM ELEMENTARY	0	114.5	141.0000	0.0000	0.0000	0.0000	0.0000	0.0000	255.5000	1.00	0.00
6161021	WILLOWS ELEMENTARY	0	224.0	283.0000	0.0000	0.0000	0.0000	0.0000	0.0000	507.0000	1.00	0.00
6161022	STARS PROGRAM	3	0.0	0.0000	18.0000	15.0000	0.0000	0.0000	0.0000	35.0000		
6161024	OAK BAY SECONDARY	0	0.0	0.0000	243.0000	236.0000	0.0000	241.9500	251.3250	1,198.2750	0.00	1.00
6161025	CEDAR HILL JR SECONDARY	0	0.0	0.0000	171.0000	156.0000	0.0000	0.0000	0.0000	462.0000	0.00	1.00
6161027	MCKENZIE ELEMENTARY	0	144.5	172.0000	0.0000	0.0000	0.0000	0.0000	0.0000	316.5000	1.00	0.00
6161028	DONCASTER ELEMENTARY	0	217.0	192.0000	0.0000	0.0000	0.0000	0.0000	0.0000	409.0000	1.00	0.00
6161029	VIEW ROYAL ELEMENTARY	0	133.5	169.0625	0.0000	0.0000	0.0000	0.0000	0.0000	302.5625	1.00	0.00
6161030	FRANK HOBBS ELEMENTARY	0	150.0	174.0000	0.0000	0.0000	0.0000	0.0000	0.0000	324.0000	1.00	0.00
6161032	STRAWBERRY VALE ELEMENTAR	0	171.5	205.0000	0.0000	0.0000	0.0000	0.0000	0.0000	376.5000	1.00	0.00
6161033	JAMES BAY COMMUNITY	0	115.5	136.0625	0.0000	0.0000	0.0000	0.0000	0.0000	251.5625	1.00	0.00
6161035	CENTRAL JR SECONDARY	0	0.0	0.0000	144.0000	114.9500	0.1250	0.0000	0.0000	419.0750	0.00	1.00
6161036	LANSDOWNE JR SECONDARY	0	0.0	0.0000	203.0000	173.0000	0.0000	0.0000	0.0000	575.0000	0.00	1.00
6161038	GLANFORD ELEMENTARY	0	171.0	166.0000	0.0000	0.0000	0.0000	0.0000	0.0000	337.0000	1.00	0.00
6161039	GORDON HEAD ELEMENTARY	0	163.0	198.0625	0.0000	0.0000	0.0000	0.0000	0.0000	361.0625	1.00	0.00
6161040	MACAULAY ELEMENTARY	0	217.5	260.0625	0.0000	0.0000	0.0000	0.0000	0.0000	477.5625	1.00	0.00
6161041	COLQUITZ JR SECONDARY	0	0.0	0.0000	240.0000	188.7500	0.0000	0.0000	0.0000	653.7500	0.00	1.00
6161042	LAKE HILL ELEMENTARY	0	124.5	216.0000	0.0000	0.0000	0.0000	0.0000	0.0000	340.5000	1.00	0.00
6161044	UPLANDS ELEMENTARY	0	60.5	101.0000	0.0000	0.0000	0.0000	0.0000	0.0000	161.5000	1.00	0.00
6161045	HAMPTON COMMUNITY	0	138.5	185.1250	0.0000	0.0000	0.0000	0.0000	0.0000	323.6250	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.	Elem.								Sec.	
6161046	MARIGOLD ELEMENTARY	0	107.5	147.0000	0.0000	0.0000	0.0000	0.0000	0.0000	254.5000	1.00	0.00
6161047	CAMPUS VIEW ELEMENTARY	0	153.0	181.0000	0.0000	0.0000	0.0000	0.0000	0.0000	334.0000	1.00	0.00
6161048	ESQUIMALT COMMUNITY SCHOO	0	0.0	0.0000	213.0000	137.0000	0.0000	230.0000	197.5000	1,007.5000	0.00	1.00
6161049	MOUNT DOUGLAS SR SECONDA	0	0.0	0.0000	0.0000	0.0000	0.0625	416.9000	348.3250	765.2875	0.00	1.00
6161051	BRAEFoot ELEMENTARY	0	116.5	132.0000	0.0000	0.0000	0.0000	0.0000	0.0000	248.5000	1.00	0.00
6161052	HILLCREST ELEMENTARY	0	82.5	135.0000	0.0000	0.0000	0.0000	0.0000	0.0000	217.5000	1.00	0.00
6161053	FAIRBURN ELEMENTARY	0	97.0	157.0000	0.0000	0.0000	0.0000	0.0000	0.0000	254.0000	1.00	0.00
6161054	NORTHBRIDGE ELEMENTARY	0	140.5	106.0000	0.0000	0.0000	0.0000	0.0000	0.0000	246.5000	1.00	0.00
6161056	ROCKHEIGHTS ELEMENTARY	0	110.5	220.0000	0.0000	0.0000	0.0000	0.0000	0.0000	330.5000	1.00	0.00
6161057	REYNOLDS SECONDARY	0	0.0	0.0000	165.0000	149.0000	0.0000	198.0000	165.4000	853.4000	0.00	1.00
6161058	SHORELINE COMMUNITY	0	0.0	0.0000	90.0000	105.0000	0.0000	0.0000	0.0000	272.0000	0.00	1.00
6161059	BLANSHARD ELEMENTARY	0	67.5	74.0000	0.0000	0.0000	0.0000	0.0000	0.0000	141.5000	1.00	0.00
6161060	RICHMOND ELEMENTARY	0	140.5	172.0000	0.0000	0.0000	0.0000	0.0000	0.0000	312.5000	1.00	0.00
6161062	ARBUTUS JR SECONDARY	0	0.0	0.0000	141.0000	131.2000	0.0000	0.0000	0.0000	418.2000	0.00	1.00
6161063	SPECTRUM COMMUNITY	0	0.0	0.0000	0.0000	0.0000	0.0000	315.0000	385.9125	700.9125	0.00	1.00
6161064	LAMBRICK PARK SECONDARY	0	0.0	0.0000	151.0000	156.0000	0.0000	133.0000	155.9000	730.9000	0.00	1.00
6161065	TORQUAY ELEMENTARY	0	117.5	154.0000	0.0000	0.0000	0.0000	0.0000	0.0000	271.5000	1.00	0.00
6161066	ROGERS ELEMENTARY	0	150.5	182.0000	0.0000	0.0000	0.0000	0.0000	0.0000	332.5000	1.00	0.00
6161067	EAGLE VIEW ELEMENTARY	0	131.5	85.0000	0.0000	0.0000	0.0000	0.0000	0.0000	216.5000	1.00	0.00
6199015	GIRLS' ALTERNATIVE PROGRAM	3	0.0	0.0000	0.0000	11.0000	0.0000	34.0000	0.0000	45.0000	0.00	0.00
6199018	NEW DIMENSIONS	3	0.0	0.0000	0.0000	2.0000	0.0000	8.0000	0.0000	10.0000	0.00	0.00
6199033	S J WILLIS EDUCATIONAL CENTR	3	0.0	0.0000	0.0000	40.0000	0.0000	185.0000	2.0000	228.0000	0.00	0.00
Total School FTE Enrolment: Sept. 2001		5,385.5	6,350.8750	1,782.0000	1,738.0000	1,594.9000	0.1875	2,287.9161	1,926.4187	21,065.7973	39.00	13.00

District Overview

Total Funded District FTE Enrolment: Sept. 2001	Early *		Late Intermediate **	Graduate	Total FTE
	Primary	Interm.			
21,065.7973	5,385.5	6,350.8750	5,115.0875	4,214.3348	21,065.7973

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	1,911.2625	Students	@	\$30 per Student	\$57,338
Career Planning: Grades 11-12	3,260.9600	Students	@	\$85 per Student	\$277,182
Career Preparation: Grade 11	551.0000	Students	@	\$585 per Student	\$322,335
Career Preparation: Grade 12	318.0000	Students	@	\$1,355 per Student	\$430,890
Co-op Programs	117.0000	Students	@	\$1,355 per Student	\$158,535
Apprenticeship Programs	7.0000	Students	@	\$2,715 per Student	\$19,005
Career Technical Centres	0.0000	Students	@	\$1,355 per Student	\$0
Schools	7.00	Schools	@	\$8,730 per School	\$61,110
TOTAL					\$1,326,395
English as a Second Language					
Districts	1	District	@	\$10,000 per District	\$10,000
Students - Year 1	333.0000	Students	@	\$1,230 per Student	\$409,590
Students - Years 2-5	829.0000	Students	@	\$1,060 per Student	\$878,740
TOTAL					\$1,298,330
Languages (based on grade groupings)					
French Immersion					
Primary	25.0000	Growth FTEs	@	\$113 per Growth FTE	\$2,825
Early Intermediate	36.5000	Growth FTEs	@	\$113 per Growth FTE	\$4,125
Late Intermediate	6.7500	Growth FTEs	@	\$451 per Growth FTE	\$3,044
Graduate	3.7500	Growth FTEs	@	\$564 per Growth FTE	\$2,115
Japanese	8.0000	Growth FTEs	@	\$113 per Growth FTE	\$904
Mandarin	0.0000	Growth FTEs	@	\$113 per Growth FTE	\$0
TOTAL					\$13,013
Geographic Adjustments					
Travel					\$29,912
Remoteness					\$165,798
Dispersion					\$0
TOTAL					\$195,710
Enrolment Growth/Decline and Facility Planning					
Computers (Growth 1 year)	0.0000	Growth FTEs	@	\$71 per Growth FTE	\$0
Enrolment Decline	109.2808	Decline FTEs	@	\$1,400 per Decline FTE	\$152,993
Enrolment Growth (2 year over 600)	0.0000	Growth FTEs	@	\$700 per Growth FTE	\$0
Facility Planning					\$60,800
Capital Planning					\$54,508
TOTAL					\$268,301
Operations and Maintenance					
Administration					\$855,803
Plant Maintenance					\$4,438,483
Custodial Services					\$7,586,323
Maintenance of Grounds					\$1,086,417
Equipment Repair and Maintenance					\$942,338
Energy					\$2,184,900
Water, Sewage, Garbage and Recycling					
Water and Sewage	21,065.7973	Students	@	\$10.85 per Student	\$228,564
Garbage and Recycling	21,065.7973	Students	@	\$7.60 per Student	\$160,100
Facility Leases					\$0
Portable Moves					\$0
TOTAL					\$17,482,928
Geographic Adjustments (included in programs listed above)					\$53,885

DETERMINATION OF GRANT AMOUNTS (continued)

				Funding
Student Density				
Additional Square Metres	0.0 Add. SQM	@	\$60.78 per Add. SQM	\$0
Transportation and Housing				
District Busing	0 Km	@	\$0.00 per Km X 190	\$0
Contract Busing	168 Km	@	\$4.58 per Km X 190	\$146,194
Water Transportation				\$0
Transportation Assistance (kilometre-based)				\$49,135
Contract Transportation (not kilometre-based)				\$596,904
Special Programs Transportation	1,016.0000 Students	@	\$169 per Student	\$171,704
Extra-Curricular Transportation				\$70,466
Housing				\$3,134
CSF Services Transfer Amount				\$0
TOTAL				\$1,037,537
Special Education Programs				
Core Special Education Services				
- Districts	1 District	@	\$280,000 per District	\$280,000
- Schools	54.46 Schools	@	\$3,943 per School	\$214,736
Learning Assistance				
- Students	21,065.7973 Students	@	\$132 per Student	\$2,780,685
- Schools	54.46 Schools	@	\$6,916 per School	\$376,645
Special Health Services	21,065.7973 Students	@	\$39.45 per Student	\$831,046
Hospital/Homebound	21,065.7973 Students	@	\$6.00 per Student	\$126,395
Identification/Planning	21,065.7973 Students	@	\$20.72 per Student	\$436,483
Severe Behaviour	373.0000 Students	@	\$6,014 per Student	\$2,243,222
Moderate Handicapped (HILC)	953.6319 Students	@	\$3,132 per Student	\$2,986,775
Severe Handicapped (LIHC)	427.0000 Students	@	\$12,460 per Student	\$5,320,420
Dependent Handicapped	40.5000 Students	@	\$31,910 per Student	\$1,292,355
Gifted	421.3159 Students	@	\$341 per Student	\$143,669
Job Training				
- Mild Intellectual Disabilities	65.0000 Students	@	\$744 per Student	\$48,360
- Mod.-Sev./Profound Intel. Dis.	41.0000 Students	@	\$744 per Student	\$30,504
Educator Salary Adjustment				\$632,097
Geographic Adjustments				\$19,920
TOTAL				\$17,763,312
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	467.5000 Students	@	\$755 per Student	\$352,963
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	285.0000 Students	@	\$955 per Student	\$272,175
Educator Salary Adjustment				\$41,804
Geographic Adjustments				\$951
TOTAL				\$1,121,492

DETERMINATION OF GRANT AMOUNTS (continued)

				Funding
District and School-Based Administration				
District Administration				
- Trustees	9 Trustees	@	\$10,000 per Trustee	\$90,000
- Districts	1 District	@	\$250,000 per District	\$250,000
- Students	21,065.7973 Students	@	\$114 per Student	\$2,401,501
Parent Advisory Council Activities				
- Students	21,065.7973 Students	@	\$0.17 per Student	\$3,581
- Schools	54.46 Schools	@	\$118 per School	\$6,426
Elementary School Administration				
- Schools	39.00 Schools	@	\$23,895 per School	\$931,905
- Students	11,736.3750 Students	@	\$312 per Student	\$3,661,749
Secondary School Administration				
- Schools	15.46 Schools	@	\$69,895 per School	\$1,080,577
- Students	9,329.4223 Students	@	\$200 per Student	\$1,865,884
Geographic Adjustments				\$21,217
Administration Salary Adjustment				\$132,367
TOTAL				\$10,445,207
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	13.00 Schools	@	\$1,780 per School	\$23,140
- Primary Students	5,385.5000 Students	@	\$33.00 per Student	\$177,722
- Early Intermediate Students	6,350.8750 Students	@	\$33.00 per Student	\$209,579
- Late Intermediate Students	5,115.0875 Students	@	\$74 per Student	\$378,516
- Graduate Students	4,214.3348 Students	@	\$74 per Student	\$311,861
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	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				\$27,253
TOTAL				\$1,170,411
Developmental Grant				
Provincial Education Initiatives Grant				
- Districts	1 District	@	\$3,255 per District	\$3,255
- Schools	54.46 Schools	@	\$494 per School	\$26,903
- Students	21,065.7973 Students	@	\$10.49 per Student	\$220,980
TOTAL				\$251,138