

Ministry of Education
2001/02 Funding Allocation System (Final)
SCHOOL DISTRICT NO. 67 (OKANAGAN SKAHA)

GENERAL OPERATING GRANT

| <u>COMMON CORE GRANT</u> | | | | | | FUNDING |
|---|-------------------|-----------------|---|------------------|--------------|---------------------|
| (Constant costs across all districts, except for Adult) | | | | | | |
| Students | | | | | | |
| Primary (Kindergarten to Grade 3) | 1,666.0000 | Students | @ | \$3,465 | per Student | \$5,772,690 |
| Early Intermediate (Grades 4 to 7) | 2,283.1250 | Students | @ | \$3,042 | per Student | \$6,945,266 |
| Late Intermediate (Grades 8 to 10) | 2,013.8750 | Students | @ | \$3,428 | per Student | \$6,903,564 |
| Graduate (Grades 11 and 12) | 1,471.9375 | Students | @ | \$3,428 | per Student | \$5,045,802 |
| Adult | 144.0625 | Students | @ | \$4,082 | per Student | \$588,064 |
| Distributed Electronic Learning | 0.0000 | Students | @ | \$3,500 | per Student | \$0 |
| Total Enrolment | 7,579.0000 | Students | | | | |
| Schools | | | | | | |
| Elementary | 13.96 | Schools | @ | \$47,210 | per School | \$659,052 |
| Secondary | 5.93 | Schools | @ | \$102,451 | per School | \$607,534 |
| District | 1 | District | @ | \$73,525 | per District | \$73,525 |
| TOTAL COMMON CORE GRANT | | | | | | \$26,595,497 |

| <u>SPECIFIC DISTRICT GRANTS</u> | | | | | | |
|---|----------|--------------------------|---|--------------|-------------|--------------------|
| (Varying costs across districts due to enrolment, size, geographic characteristics and educator salaries) | | | | | | |
| Career Programs | | | | | \$343,093 | |
| English as a Second Language | 130.5000 | Students | | | \$156,575 | |
| Programme Francophone | 0.0000 | Students | @ | \$300 | per Student | \$0 |
| Languages | | | | | \$4,198 | |
| Educator Salary Adjustment | | | | | \$1,422,353 | |
| PCA Teachers on Call | | | | | \$98,310 | |
| Geographic Adjustments | | | | | \$223,935 | |
| Small Secondary Schools | | | | | \$49,030 | |
| Enrolment Growth/Decline and Facility Planning | | | | | \$80,107 | |
| Operations & Maintenance | | | | | \$5,832,087 | |
| Student Density | 0.0 | Additional Square Metres | | | \$0 | |
| Transportation & Housing | | | | | \$943,779 | |
| TOTAL SPECIFIC DISTRICT GRANTS | | | | | | \$9,153,467 |

TOTAL GENERAL OPERATING GRANT **\$35,748,964**

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SCHOOL DISTRICT NO. 67 (OKANAGAN SKAHA)

TARGETED GRANTS

| | | | | FUNDING |
|---|----------|----------|-----------------|---------------------|
| SPECIAL EDUCATION PROGRAMS | | | | |
| Core Special Education Services | | | | \$374,883 |
| Learning Assistance | | | | \$1,170,348 |
| Special Health Services | | | | \$294,727 |
| Severe Behaviour | 128.0000 | Students | | \$769,792 |
| Moderate Handicapped | 364.8975 | Students | 18 Job Training | \$1,209,339 |
| Severe Handicapped | 135.0000 | Students | 6 Job Training | \$1,764,001 |
| Dependent Handicapped | 16.0000 | Students | | \$534,002 |
| Gifted | 148.6988 | Students | | \$53,034 |
| Hospital/Homebound | | | | \$93,394 |
| Identification/Planning | | | | \$161,125 |
| TOTAL SPECIAL EDUCATION PROGRAMS | | | | \$6,424,645 |
| ABORIGINAL EDUCATION | 341.5000 | Students | | \$371,611 |
| DISTRICT & SCHOOL-BASED ADMINISTRATION | | | | \$3,908,250 |
| SUBTOTAL (ALL REGULAR OPERATING GRANTS) | | | | \$46,453,470 |
| <u>OTHER GRANTS & TRUST FUNDS</u> | | | | |
| LEARNING RESOURCES | | | | \$466,858 |
| PROVINCIAL LEARNING NETWORK | | | | \$252,697 |
| PROVINCIAL COLLECTIVE AGREEMENT | | | | |
| Primary Class Size | | | | \$635,400 |
| Non-Enrolling & ESL | | | | \$122,273 |

DEVELOPMENTAL GRANT

| | |
|--|----------|
| PROVINCIAL EDUCATION INITIATIVES GRANT | \$91,073 |
|--|----------|

TOTAL DISTRICT FUNDING

\$48,021,771

**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 | | | | | 7,579.0000 |
| School-age | 1,666.0000 | 2,283.1250 | 2,013.8750 | 1,471.9375 | 7,434.9375 |
| Adult | | (Reported Enrolment: 144.0625) | | | 144.0625 |
| Distributed Electronic Learning | | | | | 0.0000 |
| Career Programs | | | | | |
| Career Planning: Grade 10 | | | | | 706.6250 |
| Career Planning: Grades 11-12 | | | | | 1,204.8750 |
| Career Preparation: Grade 11 | | | | | 160.0000 |
| Career Preparation: Grade 12 | | | | | 72.0000 |
| Co-op Programs | | | | | 0.0000 |
| Apprenticeship Programs | | | | | 4.0000 |
| Career Technical Centres | | | | | 0.0000 |
| English as a Second Language | | | | | 130.5000 |
| Year 1 | | | | | 48.5000 |
| Years 2-5 | | | | | 82.0000 |
| French Immersion Growth | 0.0000 | 14.7000 | 5.6250 | 0.0000 | 20.3250 |
| 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 | | | | | 0.0000 |
| Actual Enrolment Decline | | | | | 35.2500 |
| 2% Decline Threshold | | | | | 149.4037 |
| Enrolment Growth (over 2 years) | | | | | 0.0000 |
| Learning Resources Growth | 0.0000 | 0.0000 | 21.1875 | 31.0625 | 52.2500 |
| Severe Behaviour | | | | | 128.0000 |
| Moderate Handicapped - Total | | | | | 364.8975 |
| Mild Intellectual Disabilities | | | | | 67.5000 |
| Other Moderate Handicapped Programs | | (Reported Enrolment: 449.0000) | | | 297.3975 |
| Moderate Handicapped - Job Training | | | | | 18.0000 |
| Severe Handicapped - Total | | | | | 135.0000 |
| Severe Handicapped - Job Training | | | | | 6.0000 |
| Dependent Handicapped | | | | | 16.0000 |
| Gifted | | (Reported Enrolment: 252.0000) | | | 148.6988 |
| Aboriginal Education | | Elementary 197.5000 | Secondary 144.0000 | | 341.5000 |
| Programme Francophone Funded Enrolment | | | | | 0.0000 |
| NUMBER OF SCHOOLS | | Elementary | Secondary | | |
| Schools for Career Programs | | | | | 2.00 |
| Small Secondary Schools | | | 2.00 | | 2.00 |
| Facility Planning (see Appendix 5) | | | | | 1.00 |
| Learning Resources New Schools (see Appendix 6) | | 0.00 | 0.00 | | 0.00 |
| Funded FTE Schools | | 13.96 | 5.93 | | 19.89 |
| Facility Type 0 (Regular Schools) | | 13.96 | 5.04 | | 19.00 |
| Facility Type 3 (Alternate Schools) | | | 0.89 | | 0.89 |
| 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 | | | | | 7.635% |
| Remoteness Index | | | | | 8.609% |
| Dispersion Index | | | | | 0.000% |
| Distance (km) to Vancouver | | | | | 395 |
| Distance (km) to nearest regional centre: KELOWNA | | | | | 68 |
| Distance (km) to neighbouring school district: OLIVER | | | | | 40 |
| District has Provincial Resource Hospital Program (Hospital/Homebound) | | | | | NO |

DISTRICT COST FACTORS

| ADMINISTRATION FACTORS | 1999/00 | 2000/01 | 2001/02 |
|---|-----------|-------------|-------------|
| Trustees Administration Salary Index | | | 8 1.863% |
| CAPITAL PLANNING | | | |
| Previous Year's Initial Capital Budget | | \$9,945,956 | |
| OPERATIONS & MAINTENANCE FACTORS | | | |
| Irrigation Index | | | 93.873% |
| Winter Index | | | 0.000% |
| Degree Days of Cooling | | | 227.0 |
| Degree Days of Heating | | | 736.3 |
| Heating Unit | | | \$0.0404 |
| Electrical Unit | | | \$0.0653 |
| Water, Sewage, Garbage and Recycling (5.56B) | \$200,972 | | |
| Water and Sewage | \$145,600 | | |
| Garbage and Recycling | \$55,372 | | |
| Approved Lease Costs (5.57A) | | | \$0 |
| Approved Portable Moves (5.57B) | | | 0 |
| Average Square Metres (net of Student Density Adjustment) | | | 88,902.8 |
| Elementary Schools | | | 40,317.6 |
| Secondary Schools | | | 48,495.9 |
| Elementary Portables | | | 712.0 |
| Secondary Portables | | | 178.0 |
| CSF Elementary Adjustment | | | -297.3 |
| CSF Secondary Adjustment | | | -503.4 |
| TRANSPORTATION & HOUSING FACTORS | | | |
| District Busing (7.70A) | | | |
| Average Daily Km | | 564 | |
| Average Expenditures per km | \$2.49 | | |
| Contract Busing (7.70A) | | | |
| Average Daily Km | | 1,402 | |
| Average Expenditures per km | \$1.99 | | |
| Approved Funding | | | |
| 7.70B Water Transportation | \$0 | | |
| 7.70B Transportation Assistance (kilometre-based) | \$19,483 | | |
| 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) | | | 201.0000 |
| 7.70C Special Programs Transportation | | | 547.5000 |
| 7.72 Extra-Curricular Transportation: Grades 8-10 | | | 2,013.8750 |
| 7.72 Extra-Curricular Transportation: Grades 11-12 | | | 1,471.9375 |
| CSF Services Transfer Amount | | | \$0 |
| STUDENT DENSITY | | | |
| FTEs per 100 SQM: unadjusted | | | 8.363 |
| FTEs per 100 SQM: adjusted | | | 8.363 |
| Additional Square Metres | | | 0.0 |
| Cost per Square Metre | | | \$65.60 |

SMALL SECONDARY SCHOOL ADJUSTMENT

| FTE Enrolment for Eligible Schools | | Grade 8 | Grade 9 | Grade 10 | Grade 11 | Grade 12 |
|---|----------------------------|---------|----------|----------|----------|----------|
| 6715008 | PRINCESS MARGARET JR SECON | 0.0000 | 146.0000 | 137.0000 | 0.0000 | 0.0000 |
| 6777002 | SUMMERLAND SECONDARY | 0.0000 | 140.0000 | 146.0000 | 215.1250 | 160.1250 |
| DISTRICT TOTAL | | 0.0000 | 286.0000 | 283.0000 | 215.1250 | 160.1250 |

| Funding for Eligible Schools | | Grade 8 | Grade 9 | Grade 10 | Grade 11 | Grade 12 | Total |
|-------------------------------------|----------------------------|---------|---------|----------|----------|----------|----------|
| 6715008 | PRINCESS MARGARET JR SECON | \$0 | \$0 | \$570 | \$0 | \$0 | \$570 |
| 6777002 | SUMMERLAND SECONDARY | \$0 | \$0 | \$0 | \$8,626 | \$39,834 | \$48,460 |
| DISTRICT TOTAL | | \$0 | \$0 | \$570 | \$8,626 | \$39,834 | \$49,030 |

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. | | |
| 6715008 PRINCESS MARGARET SECONDARY | 106331 | 0.0 | 475 | 0.0 | 650 | 0.50 | \$49,400 |
| DISTRICT TOTAL | | | | | | | \$49,400 |

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. |
| 6715002 | PENTICTON SECONDARY | 0 | 0.0000 | 0.0000 | 190.0000 | 184.0000 | 23.5000 | 627.1250 | 468.5625 | 1,493.1875 | 0.00 | 1.00 |
| 6715003 | NARAMATA ELEMENTARY | 0 | 83.0000 | 0.0000 | 0.0000 | 0.0000 | 0.0000 | 0.0000 | 0.0000 | 166.5000 | 1.00 | 0.00 |
| 6715004 | KALEDEN ELEMENTARY | 0 | 56.0000 | 0.0000 | 0.0000 | 0.0000 | 0.0000 | 0.0000 | 0.0000 | 117.0000 | 1.00 | 0.00 |
| 6715005 | CARMI ELEMENTARY | 0 | 115.0625 | 0.0000 | 0.0000 | 0.0000 | 0.0000 | 0.0000 | 0.0000 | 290.5625 | 1.00 | 0.00 |
| 6715006 | QUEENS PARK ELEMENTARY | 0 | 90.0000 | 0.0000 | 0.0000 | 0.0000 | 0.0000 | 0.0000 | 0.0000 | 241.0000 | 1.00 | 0.00 |
| 6715007 | WEST BENCH ELEMENTARY | 0 | 72.0000 | 0.0000 | 0.0000 | 0.0000 | 0.0000 | 0.0000 | 0.0000 | 157.0000 | 1.00 | 0.00 |
| 6715008 | PRINCESS MARGARET JR SECON | 0 | 0.0000 | 0.0000 | 146.0000 | 137.0000 | 0.0000 | 0.0000 | 0.0000 | 283.0000 | 0.00 | 1.00 |
| 6715010 | MCNICOLL PARK JR SECONDARY | 0 | 0.0000 | 176.0000 | 153.0000 | 168.0000 | 0.0625 | 0.0000 | 0.0000 | 497.0625 | 0.00 | 1.00 |
| 6715011 | UPLANDS ELEMENTARY | 0 | 114.5 | 0.0000 | 0.0000 | 0.0000 | 0.0000 | 0.0000 | 0.0000 | 258.5000 | 1.00 | 0.00 |
| 6715013 | NKWALA ELEMENTARY | 0 | 155.0000 | 0.0000 | 0.0000 | 0.0000 | 0.0000 | 0.0000 | 0.0000 | 257.0000 | 1.00 | 0.00 |
| 6715014 | COLUMBIA ELEMENTARY | 0 | 164.0 | 0.0000 | 0.0000 | 0.0000 | 0.0000 | 0.0000 | 0.0000 | 336.0000 | 1.00 | 0.00 |
| 6715017 | PARKWAY ELEMENTARY | 0 | 193.5 | 0.0000 | 0.0000 | 0.0000 | 0.0000 | 0.0000 | 0.0000 | 297.5625 | 1.00 | 0.00 |
| 6715018 | WILTSE ELEMENTARY | 0 | 166.0 | 0.0000 | 0.0000 | 0.0000 | 0.0000 | 0.0000 | 0.0000 | 276.0000 | 1.00 | 0.00 |
| 6767000 | CONTINUING ED SD 67 | 1 | 0.0000 | 0.0000 | 0.0000 | 0.0000 | 24.2500 | 0.0000 | 0.0000 | 24.2500 | 0.68 | 0.32 |
| 6767019 | KVR MIDDLE SCHOOL | 0 | 364.0000 | 168.0000 | 0.0000 | 0.0000 | 0.0000 | 0.0000 | 0.0000 | 532.0000 | 0.64 | 0.36 |
| 6767020 | SKAHA LAKE MIDDLE SCHOOL | 0 | 325.0000 | 182.0000 | 0.0000 | 0.0000 | 0.0000 | 0.0000 | 0.0000 | 507.0000 | 0.64 | 0.36 |
| 6767021 | SUMMERLAND MIDDLE SCHOOL | 0 | 252.0000 | 142.0000 | 0.0000 | 0.0000 | 0.0000 | 0.0000 | 0.0000 | 394.0000 | 0.64 | 0.36 |
| 6777002 | SUMMERLAND SECONDARY | 0 | 0.0000 | 0.0000 | 140.0000 | 146.0000 | 0.0625 | 215.1250 | 160.1250 | 661.3125 | 0.00 | 1.00 |
| 6777003 | TROUT CREEK ELEMENTARY | 0 | 82.0000 | 0.0000 | 0.0000 | 0.0000 | 0.0000 | 0.0000 | 0.0000 | 207.5000 | 1.00 | 0.00 |
| 6777004 | GIANT'S HEAD ELEMENTARY | 0 | 159.0000 | 0.0000 | 0.0000 | 0.0000 | 0.0000 | 0.0000 | 0.0000 | 403.5000 | 1.00 | 0.00 |
| 6799001 | PENTICTON ALTERNATE SCHOOL | 3 | 0.0000 | 0.0000 | 0.0000 | 0.0000 | 34.0000 | 1.0000 | 0.0000 | 35.0000 | 0.00 | 0.00 |
| Total School FTE Enrolment: Sept. 2001 | | 1,666.0 | 2,283.1250 | 668.0000 | 629.0000 | 635.0000 | 81.8750 | 843.2500 | 628.6875 | 7,434.9375 | 13.96 | 5.04 |

District Overview

| Total Funded District FTE Enrolment: Sept. 2001 | Early * Interm. | | Late Intermediate ** | | Graduate | | Total FTE |
|---|-----------------|------------|----------------------|--------|----------|--------|------------|
| | Primary | 0.0000 | 0.0000 | 0.0000 | 0.0000 | 0.0000 | 7,434.9375 |
| 1,666.0 | 2,283.1250 | 2,013.8750 | 1,471.9375 | | | | 7,434.9375 |

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 | 706.6250 | Students | @ | \$30 per Student | \$21,199 |
| Career Planning: Grades 11-12 | 1,204.8750 | Students | @ | \$85 per Student | \$102,414 |
| Career Preparation: Grade 11 | 160.0000 | Students | @ | \$585 per Student | \$93,600 |
| Career Preparation: Grade 12 | 72.0000 | Students | @ | \$1,355 per Student | \$97,560 |
| Co-op Programs | 0.0000 | Students | @ | \$1,355 per Student | \$0 |
| Apprenticeship Programs | 4.0000 | Students | @ | \$2,715 per Student | \$10,860 |
| Career Technical Centres Schools | 0.0000 | Students | @ | \$1,355 per Student | \$0 |
| | 2.00 | Schools | @ | \$8,730 per School | \$17,460 |
| TOTAL | | | | | \$343,093 |
| English as a Second Language | | | | | |
| Districts | 1 | District | @ | \$10,000 per District | \$10,000 |
| Students - Year 1 | 48.5000 | Students | @ | \$1,230 per Student | \$59,655 |
| Students - Years 2-5 | 82.0000 | Students | @ | \$1,060 per Student | \$86,920 |
| TOTAL | | | | | \$156,575 |
| Languages (based on grade groupings) | | | | | |
| French Immersion | | | | | |
| Primary | 0.0000 | Growth FTEs | @ | \$113 per Growth FTE | \$0 |
| Early Intermediate | 14.7000 | Growth FTEs | @ | \$113 per Growth FTE | \$1,661 |
| Late Intermediate | 5.6250 | Growth FTEs | @ | \$451 per Growth FTE | \$2,537 |
| Graduate | 0.0000 | Growth FTEs | @ | \$564 per Growth FTE | \$0 |
| Japanese | 0.0000 | Growth FTEs | @ | \$113 per Growth FTE | \$0 |
| Mandarin | 0.0000 | Growth FTEs | @ | \$113 per Growth FTE | \$0 |
| TOTAL | | | | | \$4,198 |
| Geographic Adjustments | | | | | |
| Travel | | | | | \$15,432 |
| Remoteness | | | | | \$208,503 |
| Dispersion | | | | | \$0 |
| TOTAL | | | | | \$223,935 |
| 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 | | | | | \$49,400 |
| Capital Planning | | | | | \$30,707 |
| TOTAL | | | | | \$80,107 |
| Operations and Maintenance | | | | | |
| Administration | | | | | \$277,356 |
| Plant Maintenance | | | | | \$1,407,773 |
| Custodial Services | | | | | \$2,365,068 |
| Maintenance of Grounds | | | | | \$422,938 |
| Equipment Repair and Maintenance | | | | | \$355,329 |
| Energy | | | | | \$806,151 |
| Water, Sewage, Garbage and Recycling | | | | | |
| Water and Sewage | 7,434.9375 | Students | @ | \$19.24 per Student | \$143,048 |
| Garbage and Recycling | 7,434.9375 | Students | @ | \$7.32 per Student | \$54,424 |
| Facility Leases | | | | | \$0 |
| Portable Moves | | | | | \$0 |
| TOTAL | | | | | \$5,832,087 |
| Geographic Adjustments (included in programs listed above) | | | | | \$63,880 |

DETERMINATION OF GRANT AMOUNTS (continued)

| | | | | Funding |
|---|---------------------|---|-------------------------------|--------------------|
| Student Density | | | | |
| Additional Square Metres | 0.0 Add. SQM | @ | \$65.60 per Add. SQM | \$0 |
| Transportation and Housing | | | | |
| District Busing | 564 Km | @ | \$2.49 per Km X 190 | \$266,828 |
| Contract Busing | 1,402 Km | @ | \$1.99 per Km X 190 | \$530,096 |
| Water Transportation | | | | \$0 |
| Transportation Assistance (kilometre-based) | | | | \$19,483 |
| Contract Transportation (not kilometre-based) | | | | \$0 |
| Special Programs Transportation | 547.5000 Students | @ | \$169 per Student | \$92,528 |
| Extra-Curricular Transportation | | | | \$34,844 |
| Housing | | | | \$0 |
| CSF Services Transfer Amount | | | | \$0 |
| TOTAL | | | | \$943,779 |
| Special Education Programs | | | | |
| Core Special Education Services | | | | |
| - Districts | 1 District | @ | \$280,000 per District | \$280,000 |
| - Schools | 19.89 Schools | @ | \$3,943 per School | \$78,426 |
| Learning Assistance | | | | |
| - Students | 7,434.9375 Students | @ | \$132 per Student | \$981,412 |
| - Schools | 19.89 Schools | @ | \$6,916 per School | \$137,559 |
| Special Health Services | 7,434.9375 Students | @ | \$39.45 per Student | \$293,308 |
| Hospital/Homebound | 7,434.9375 Students | @ | \$12.01 per Student | \$89,294 |
| Identification/Planning | 7,434.9375 Students | @ | \$20.72 per Student | \$154,052 |
| Severe Behaviour | 128.0000 Students | @ | \$6,014 per Student | \$769,792 |
| Moderate Handicapped (HILC) | 364.8975 Students | @ | \$3,132 per Student | \$1,142,859 |
| Severe Handicapped (LIHC) | 135.0000 Students | @ | \$12,460 per Student | \$1,682,100 |
| Dependent Handicapped | 16.0000 Students | @ | \$31,910 per Student | \$510,560 |
| Gifted | 148.6988 Students | @ | \$341 per Student | \$50,706 |
| Job Training | | | | |
| - Mild Intellectual Disabilities | 18.0000 Students | @ | \$744 per Student | \$13,392 |
| - Mod.-Sev./Profound Intel. Dis. | 6.0000 Students | @ | \$744 per Student | \$4,464 |
| Educator Salary Adjustment | | | | \$210,508 |
| Geographic Adjustments | | | | \$26,213 |
| TOTAL | | | | \$6,424,645 |
| Aboriginal Education | | | | |
| Elementary | | | | |
| - Step 1 | 15.0000 Students | @ | \$1,303 per Student | \$19,545 |
| - Step 2 | 182.5000 Students | @ | \$933 per Student | \$170,273 |
| - Step 3 | 0.0000 Students | @ | \$755 per Student | \$0 |
| Secondary | | | | |
| - Step 1 | 14.0000 Students | @ | \$1,461 per Student | \$20,454 |
| - Step 2 | 130.0000 Students | @ | \$1,135 per Student | \$147,550 |
| - Step 3 | 0.0000 Students | @ | \$955 per Student | \$0 |
| Educator Salary Adjustment | | | | \$12,649 |
| Geographic Adjustments | | | | \$1,140 |
| TOTAL | | | | \$371,611 |

DETERMINATION OF GRANT AMOUNTS (continued)

| | | | | Funding |
|--|---------------------|---|------------------------|--------------------|
| District and School-Based Administration | | | | |
| District Administration | | | | |
| - Trustees | 8 Trustees | @ | \$10,000 per Trustee | \$80,000 |
| - Districts | 1 District | @ | \$250,000 per District | \$250,000 |
| - Students | 7,434.9375 Students | @ | \$114 per Student | \$847,583 |
| Parent Advisory Council Activities | | | | |
| - Students | 7,434.9375 Students | @ | \$0.17 per Student | \$1,264 |
| - Schools | 19.89 Schools | @ | \$118 per School | \$2,347 |
| Elementary School Administration | | | | |
| - Schools | 13.96 Schools | @ | \$23,895 per School | \$333,574 |
| - Students | 3,949.1250 Students | @ | \$312 per Student | \$1,232,127 |
| Secondary School Administration | | | | |
| - Schools | 5.93 Schools | @ | \$69,895 per School | \$414,477 |
| - Students | 3,485.8125 Students | @ | \$200 per Student | \$697,163 |
| Geographic Adjustments | | | | \$20,585 |
| Administration Salary Adjustment | | | | \$29,130 |
| TOTAL | | | | \$3,908,250 |
| Learning Resources (based on grade groupings) | | | | |
| Regular Instruction | | | | |
| - Districts | 1 District | @ | \$12,700 per District | \$12,700 |
| - Elementary Schools | 13.96 Schools | @ | \$760 per School | \$10,610 |
| - Secondary Schools | 5.04 Schools | @ | \$1,780 per School | \$8,971 |
| - Primary Students | 1,666.0000 Students | @ | \$33.00 per Student | \$54,978 |
| - Early Intermediate Students | 2,283.1250 Students | @ | \$33.00 per Student | \$75,343 |
| - Late Intermediate Students | 2,013.8750 Students | @ | \$74 per Student | \$149,027 |
| - Graduate Students | 1,471.9375 Students | @ | \$74 per Student | \$108,923 |
| Growth | | | | |
| - Primary | 0.0000 Growth FTEs | @ | \$76 per Growth FTE | \$0 |
| - Early Intermediate | 0.0000 Growth FTEs | @ | \$76 per Growth FTE | \$0 |
| - Late Intermediate | 21.1875 Growth FTEs | @ | \$178 per Growth FTE | \$3,771 |
| - Graduate | 31.0625 Growth FTEs | @ | \$178 per Growth FTE | \$5,529 |
| New Schools | | | | |
| - Elementary Schools | 0.00 Schools | @ | \$25,000 per School | \$0 |
| - Secondary Schools | 0.00 Schools | @ | \$58,750 per School | \$0 |
| Geographic Adjustments | | | | \$37,006 |
| TOTAL | | | | \$466,858 |
| Developmental Grant | | | | |
| Provincial Education Initiatives Grant | | | | |
| - Districts | 1 District | @ | \$3,255 per District | \$3,255 |
| - Schools | 19.89 Schools | @ | \$494 per School | \$9,826 |
| - Students | 7,434.9375 Students | @ | \$10.49 per Student | \$77,992 |
| TOTAL | | | | \$91,073 |