

Ministry of Education
2001/02 Funding Allocation System (Final)
SCHOOL DISTRICT NO. 73 (KAMLOOPS/THOMPSON)

GENERAL OPERATING GRANT

<u>COMMON CORE GRANT</u>						FUNDING
(Constant costs across all districts, except for Adult)						
Students						
Primary (Kindergarten to Grade 3)	4,038.0000	Students	@	\$3,465	per Student	\$13,991,670
Early Intermediate (Grades 4 to 7)	5,178.3750	Students	@	\$3,042	per Student	\$15,752,617
Late Intermediate (Grades 8 to 10)	4,315.2750	Students	@	\$3,428	per Student	\$14,792,763
Graduate (Grades 11 and 12)	2,870.3000	Students	@	\$3,428	per Student	\$9,839,388
Adult	195.2500	Students	@	\$4,098	per Student	\$800,135
Distributed Electronic Learning	65.0000	Students	@	\$3,500	per Student	\$227,500
Total Enrolment	16,662.2000	Students				
Schools						
Elementary	44.18	Schools	@	\$47,210	per School	\$2,085,738
Secondary	12.77	Schools	@	\$102,451	per School	\$1,308,299
District	1	District	@	\$73,525	per District	\$73,525
TOTAL COMMON CORE GRANT						\$58,871,635

<u>SPECIFIC DISTRICT GRANTS</u>						
(Varying costs across districts due to enrolment, size, geographic characteristics and educator salaries)						
Career Programs						\$1,175,071
English as a Second Language	55.5000	Students				\$73,165
Programme Francophone	0.0000	Students	@	\$300	per Student	\$0
Languages						\$5,194
Educator Salary Adjustment						\$3,556,325
PCA Teachers on Call						\$213,570
Geographic Adjustments						\$555,736
Small Secondary Schools						\$1,176,216
Enrolment Growth/Decline and Facility Planning						\$14,513
Operations & Maintenance						\$13,947,064
Student Density	0.0	Additional Square Metres				\$0
Transportation & Housing						\$3,730,992
TOTAL SPECIFIC DISTRICT GRANTS						\$24,447,846

TOTAL GENERAL OPERATING GRANT

\$83,319,481

Ministry of Education
2001/02 Funding Allocation System (Final)
SCHOOL DISTRICT NO. 73 (KAMLOOPS/THOMPSON)

TARGETED GRANTS

				FUNDING
SPECIAL EDUCATION PROGRAMS				
Core Special Education Services				\$533,617
Learning Assistance				\$2,685,596
Special Health Services				\$649,791
Severe Behaviour	233.5000	Students		\$1,404,269
Moderate Handicapped	749.5000	Students	4	Job Training \$2,466,762
Severe Handicapped	320.5000	Students	1	Job Training \$4,191,896
Dependent Handicapped	31.0000	Students		\$1,038,179
Gifted	328.0390	Students		\$117,399
Hospital/Homebound				\$206,738
Identification/Planning				\$363,552
TOTAL SPECIAL EDUCATION PROGRAMS				\$13,657,799
ABORIGINAL EDUCATION	2,030.5000	Students		\$1,849,655
DISTRICT & SCHOOL-BASED ADMINISTRATION				\$8,644,557
SUBTOTAL (ALL REGULAR OPERATING GRANTS)				\$107,471,492
<u>OTHER GRANTS & TRUST FUNDS</u>				
LEARNING RESOURCES				\$1,001,798
PROVINCIAL LEARNING NETWORK				\$580,877
PROVINCIAL COLLECTIVE AGREEMENT				
Primary Class Size				\$1,223,400
Non-Enrolling & ESL				\$463,595

DEVELOPMENTAL GRANT

PROVINCIAL EDUCATION INITIATIVES GRANT	\$203,444
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TOTAL DISTRICT FUNDING

\$110,944,606

**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					16,662.2000
School-age	4,038.0000	5,178.3750	4,315.2750	2,870.3000	16,401.9500
Adult		(Reported Enrolment: 195.2500)			195.2500
Distributed Electronic Learning		(Reported Enrolment: 65.0000)			65.0000
Career Programs					
Career Planning: Grade 10					1,561.0000
Career Planning: Grades 11-12					1,841.2500
Career Preparation: Grade 11					443.0000
Career Preparation: Grade 12					391.0000
Co-op Programs					0.0000
Apprenticeship Programs					5.0000
Career Technical Centres					54.0000
English as a Second Language					55.5000
Year 1					25.5000
Years 2-5					30.0000
French Immersion Growth	2.5000	0.0000	0.7500	3.5000	6.7500
Japanese Programs Growth	0.0000	0.0000	23.0000	0.0000	23.0000
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					299.6750
2% Decline Threshold					334.0325
Enrolment Growth (over 2 years)					0.0000
Learning Resources Growth	0.0000	0.0000	0.0000	30.0500	30.0500
Severe Behaviour					233.5000
Moderate Handicapped - Total					749.5000
Mild Intellectual Disabilities					95.0000
Other Moderate Handicapped Programs		(Reported Enrolment: 654.5000)			654.5000
Moderate Handicapped - Job Training					4.0000
Severe Handicapped - Total					320.5000
Severe Handicapped - Job Training					1.0000
Dependent Handicapped					31.0000
Gifted		(Reported Enrolment: 404.5000)			328.0390
Aboriginal Education		Elementary 1,252.5000	Secondary 778.0000		2,030.5000
Programme Francophone Funded Enrolment					0.0000
NUMBER OF SCHOOLS		Elementary	Secondary		
Schools for Career Programs					11.00
Small Secondary Schools			11.00		11.00
Facility Planning (see Appendix 5)					0.00
Learning Resources New Schools (see Appendix 6)		1.00	0.00		1.00
Funded FTE Schools		44.18	12.77		56.95
Facility Type 0 (Regular Schools)		44.18	10.82		55.00
Facility Type 3 (Alternate Schools)			1.95		1.95
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					8.416%
Remoteness Index					7.517%
Dispersion Index					8.098%
Distance (km) to Vancouver					355
Distance (km) to nearest regional centre: KAMLOOPS					0
Distance (km) to neighbouring school district: MERRITT					87
District has Provincial Resource Hospital Program (Hospital/Homebound)					NO

DISTRICT COST FACTORS

ADMINISTRATION FACTORS	1999/00	2000/01	2001/02
Trustees Administration Salary Index			9 1.550%
CAPITAL PLANNING			
Previous Year's Initial Capital Budget		\$3,519,991	
OPERATIONS & MAINTENANCE FACTORS			
Irrigation Index			12.766%
Winter Index			17.667%
Degree Days of Cooling			94.3
Degree Days of Heating			1,757.0
Heating Unit			\$0.0423
Electrical Unit			\$0.0652
Water, Sewage, Garbage and Recycling (5.56B)	\$378,548		
Water and Sewage	\$310,825		
Garbage and Recycling	\$67,723		
Approved Lease Costs (5.57A)			\$0
Approved Portable Moves (5.57B)			0
Average Square Metres (net of Student Density Adjustment)			208,280.3
Elementary Schools			109,538.6
Secondary Schools			98,313.1
Elementary Portables			178.0
Secondary Portables			445.0
CSF Elementary Adjustment			-194.4
CSF Secondary Adjustment			0.0
TRANSPORTATION & HOUSING FACTORS			
District Busing (7.70A)			
Average Daily Km		9,275	
Average Expenditures per km	\$1.81		
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)	\$250,100		
7.70B Contract Transportation (not kilometre-based)	\$32,963		
7.73 Dormitory Costs (net)	\$0		
7.73 Boarding Allowance	\$16,500		
FTE Enrolment for Transportation Programs			
Moderate Behaviour Disorders (for 7.70C)			198.0000
7.70C Special Programs Transportation			878.0000
7.72 Extra-Curricular Transportation: Grades 8-10			4,315.2750
7.72 Extra-Curricular Transportation: Grades 11-12			2,870.3000
CSF Services Transfer Amount			\$0
STUDENT DENSITY			
FTEs per 100 SQM: unadjusted			7.875
FTEs per 100 SQM: adjusted			7.875
Additional Square Metres			0.0
Cost per Square Metre			\$66.96

SMALL SECONDARY SCHOOL ADJUSTMENT

FTE Enrolment for Eligible Schools		Grade 8	Grade 9	Grade 10	Grade 11	Grade 12
7324012	KAMLOOPS SECONDARY	176.0000	177.0000	203.0000	172.0000	189.0000
7324030	JOHN PETERSON SECONDARY	114.0000	115.0000	121.0000	125.0000	134.0000
7324035	CHASE SECONDARY	66.0000	46.0000	62.0000	90.0000	62.7500
7324043	BROCKLEHURST SECONDARY	153.0000	163.0000	133.7500	156.0000	114.0000
7324044	NORKAM SECONDARY	183.0000	189.0000	208.0000	210.0000	202.0000
7324045	VALLEYVIEW SECONDARY	174.0000	157.0000	154.0000	155.0000	138.0000
7324048	BARRIERE SECONDARY	55.0000	53.0000	67.0000	55.0000	50.0000
7324055	WESTSYDE SECONDARY	149.0000	193.0000	135.0000	182.0000	147.0000
7324057	SA-HALI SECONDARY	154.0000	151.0000	149.0000	175.0000	141.0000
7324070	LOGAN LAKE ELEM-SEC	22.0000	29.0000	44.0000	30.0000	30.0000
7326005	CLEARWATER SECONDARY SCHO	81.0000	88.0000	71.0000	69.8750	80.0000
DISTRICT TOTAL		1,327.0000	1,361.0000	1,347.7500	1,419.8750	1,287.7500

Funding for Eligible Schools		Grade 8	Grade 9	Grade 10	Grade 11	Grade 12	Total
7324012	KAMLOOPS SECONDARY	\$0	\$0	\$0	\$23,720	\$26,840	\$50,560
7324030	JOHN PETERSON SECONDARY	\$0	\$0	\$3,770	\$40,170	\$51,590	\$95,530
7324035	CHASE SECONDARY	\$785	\$4,785	\$15,570	\$52,420	\$83,652	\$157,212
7324043	BROCKLEHURST SECONDARY	\$0	\$0	\$1,220	\$29,320	\$60,590	\$91,130
7324044	NORKAM SECONDARY	\$0	\$0	\$0	\$10,420	\$20,990	\$31,410
7324045	VALLEYVIEW SECONDARY	\$0	\$0	\$0	\$29,670	\$49,790	\$79,460
7324048	BARRIERE SECONDARY	\$2,985	\$3,385	\$14,570	\$64,670	\$89,390	\$175,000
7324055	WESTSYDE SECONDARY	\$0	\$0	\$970	\$20,220	\$45,740	\$66,930
7324057	SA-HALI SECONDARY	\$0	\$0	\$0	\$22,670	\$48,440	\$71,110
7324070	LOGAN LAKE ELEM-SEC	\$9,585	\$8,185	\$19,170	\$73,420	\$98,390	\$208,750
7326005	CLEARWATER SECONDARY SCHO	\$0	\$0	\$13,770	\$59,464	\$75,890	\$149,124
DISTRICT TOTAL		\$13,355	\$16,355	\$69,040	\$426,164	\$651,302	\$1,176,216

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

Schools Eligible for Funding (Type "0")	Elem. Funding	Sec. Funding	Total Funding
7373079 PACIFIC WAY ELEMENTARY	\$25,000	\$0	\$25,000

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.
7324002	0	72.0	57.0000	0.0000	0.0000	0.0000	0.0000	0.0000	129.0000	1.00	0.00
7324004	0	54.0	253.0000	0.0000	0.0000	0.0000	0.0000	0.0000	307.0000	1.00	0.00
7324005	0	161.0	190.0000	0.0000	0.0000	0.0000	0.0000	0.0000	351.0000	1.00	0.00
7324010	0	36.0	54.0000	0.0000	0.0000	0.0000	0.0000	0.0000	90.0000	1.00	0.00
7324011	0	100.0	153.0000	0.0000	0.0000	0.0000	0.0000	0.0000	253.0000	1.00	0.00
7324012	0	0.0	0.0000	176.0000	203.0000	10.0000	172.0000	189.0000	927.0000	0.00	1.00
7324014	0	70.5	126.0000	0.0000	0.0000	0.0000	0.0000	0.0000	196.5000	1.00	0.00
7324018	0	48.5	87.0000	0.0000	0.0000	0.0000	0.0000	0.0000	135.5000	1.00	0.00
7324020	0	111.0	128.0000	0.0000	0.0000	0.0000	0.0000	0.0000	239.0000	1.00	0.00
7324021	0	22.5	28.0000	0.0000	0.0000	0.0000	0.0000	0.0000	50.5000	1.00	0.00
7324023	0	134.5	182.0000	0.0000	0.0000	0.0000	0.0000	0.0000	316.5000	1.00	0.00
7324024	0	114.0	133.0000	0.0000	0.0000	0.0000	0.0000	0.0000	247.0000	1.00	0.00
7324028	0	102.0	134.0000	0.0000	0.0000	0.0000	0.0000	0.0000	236.0000	1.00	0.00
7324030	0	0.0	0.0000	114.0000	121.0000	10.0000	125.0000	134.0000	619.0000	0.00	1.00
7324031	0	110.5	195.0000	0.0000	0.0000	0.0000	0.0000	0.0000	305.5000	1.00	0.00
7324032	0	117.0	134.0000	0.0000	0.0000	0.0000	0.0000	0.0000	251.0000	1.00	0.00
7324033	0	88.5	129.0000	0.0000	0.0000	0.0000	0.0000	0.0000	217.5000	1.00	0.00
7324034	0	106.0	157.0000	0.0000	0.0000	0.0000	0.0000	0.0000	263.0000	1.00	0.00
7324035	0	0.0	0.0000	66.0000	62.0000	0.0000	90.0000	62.7500	326.7500	0.00	1.00
7324036	0	140.5	153.0000	0.0000	0.0000	0.0000	0.0000	0.0000	293.5000	1.00	0.00
7324039	0	157.0	197.0000	0.0000	0.0000	0.0000	0.0000	0.0000	354.0000	1.00	0.00
7324040	0	113.5	157.0000	0.0000	0.0000	0.0000	0.0000	0.0000	270.5000	1.00	0.00
7324041	0	141.0	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	141.0000	1.00	0.00
7324043	0	0.0	0.0000	153.0000	133.7500	12.0625	156.0000	114.0000	731.8125	0.00	1.00
7324044	0	0.0	0.0000	183.0000	208.0000	0.0000	210.0000	202.0000	992.0000	0.00	1.00
7324045	0	0.0	0.0000	174.0000	154.0000	24.0000	155.0000	138.0000	802.0000	0.00	1.00
7324048	0	0.0	0.0000	55.0000	67.0000	0.0000	55.0000	50.0000	280.0000	0.00	1.00
7324050	0	2.0	6.0000	0.0000	0.0000	0.0000	0.0000	0.0000	8.0000	1.00	0.00
7324052	0	36.0	190.0000	0.0000	0.0000	0.0000	0.0000	0.0000	226.0000	1.00	0.00
7324053	0	82.5	80.1250	0.0000	0.0000	0.0000	0.0000	0.0000	162.6250	1.00	0.00
7324054	0	186.0	229.0000	0.0000	0.0000	0.0000	0.0000	0.0000	415.0000	1.00	0.00
7324055	0	0.0	0.0000	149.0000	135.0000	1.0000	182.0000	147.0000	807.0000	0.00	1.00
7324056	0	133.5	199.0000	0.0000	0.0000	0.0000	0.0000	0.0000	332.5000	1.00	0.00
7324057	0	0.0	0.0000	154.0000	149.0000	14.0000	175.0000	141.0000	784.0000	0.00	1.00
7324058	0	80.0	167.0000	0.0000	0.0000	0.0000	0.0000	0.0000	247.0000	1.00	0.00
7324062	0	63.5	68.0000	0.0000	0.0000	0.0000	0.0000	0.0000	131.5000	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.									
7324063	0	93.5	97.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	190.5000	1.00	0.00									
7324064	0	156.0	159.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	315.0000	1.00	0.00									
7324065	0	41.0	36.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	77.0000	1.00	0.00									
7324067	0	27.0	35.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	62.0000	1.00	0.00									
7324068	0	129.5	127.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	256.5000	1.00	0.00									
7324069	0	69.5	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	69.5000	1.00	0.00									
7324070	0	0.0	34.0000	22.0000	29.0000	44.0000	0.0625	30.0000	30.0000	189.0625	0.18	0.82									
7324071	0	156.5	220.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	376.5000	1.00	0.00									
7324072	0	89.5	101.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	190.5000	1.00	0.00									
7324074	0	93.5	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	93.5000	1.00	0.00									
7324076	0	5.0	3.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	8.0000	1.00	0.00									
7324077	0	127.0	208.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	335.0000	1.00	0.00									
7324078	0	138.5	176.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	314.5000	1.00	0.00									
7326002	0	11.0	14.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	25.0000	1.00	0.00									
7326005	0	0.0	0.0000	81.0000	88.0000	71.0000	0.4000	69.8750	80.0000	390.2750	0.00	1.00									
7326008	0	79.5	94.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	173.5000	1.00	0.00									
7326011	0	22.5	36.2500	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	58.7500	1.00	0.00									
7326012	0	96.0	109.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	205.0000	1.00	0.00									
7373000	1	0.0	0.0000	0.0000	1.0000	9.0000	0.0000	40.0000	28.6750	78.6750											
7373079	0	116.0	119.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	235.0000	1.00	0.00									
7399042	3	3.0	24.0000	41.0000	69.0000	88.0000	0.0000	71.0000	23.0000	319.0000											
Total School FTE Enrolment: Sept. 2001											4,038.0	5,178.3750	1,368.0000	1,431.0000	1,444.7500	71.5250	1,530.8750	1,339.4250	16,401.9500	44.18	10.82

District Overview

Total Funded District FTE Enrolment: Sept. 2001	Early *		Late Intermediate **	Total FTE	
	Primary	Interm.		Graduate	Graduate
16,401.9500	4,038.0	5,178.3750	4,315.2750	2,870.3000	16,401.9500

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	1,561.0000	Students	@	\$30 per Student	\$46,830
Career Planning: Grades 11-12	1,841.2500	Students	@	\$85 per Student	\$156,506
Career Preparation: Grade 11	443.0000	Students	@	\$585 per Student	\$259,155
Career Preparation: Grade 12	391.0000	Students	@	\$1,355 per Student	\$529,805
Co-op Programs	0.0000	Students	@	\$1,355 per Student	\$0
Apprenticeship Programs	5.0000	Students	@	\$2,715 per Student	\$13,575
Career Technical Centres	54.0000	Students	@	\$1,355 per Student	\$73,170
Schools	11.00	Schools	@	\$8,730 per School	\$96,030
TOTAL					\$1,175,071
English as a Second Language					
Districts	1	District	@	\$10,000 per District	\$10,000
Students - Year 1	25.5000	Students	@	\$1,230 per Student	\$31,365
Students - Years 2-5	30.0000	Students	@	\$1,060 per Student	\$31,800
TOTAL					\$73,165
Languages (based on grade groupings)					
French Immersion					
Primary	2.5000	Growth FTEs	@	\$113 per Growth FTE	\$283
Early Intermediate	0.0000	Growth FTEs	@	\$113 per Growth FTE	\$0
Late Intermediate	0.7500	Growth FTEs	@	\$451 per Growth FTE	\$338
Graduate	3.5000	Growth FTEs	@	\$564 per Growth FTE	\$1,974
Japanese	23.0000	Growth FTEs	@	\$113 per Growth FTE	\$2,599
Mandarin	0.0000	Growth FTEs	@	\$113 per Growth FTE	\$0
TOTAL					\$5,194
Geographic Adjustments					
Travel					\$26,408
Remoteness					\$413,171
Dispersion					\$116,157
TOTAL					\$555,736
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					\$0
Capital Planning					\$14,513
TOTAL					\$14,513
Operations and Maintenance					
Administration					\$659,942
Plant Maintenance					\$3,447,571
Custodial Services					\$5,538,854
Maintenance of Grounds					\$929,992
Equipment Repair and Maintenance					\$777,471
Energy					\$2,227,962
Water, Sewage, Garbage and Recycling					
Water and Sewage	16,401.9500	Students	@	\$18.27 per Student	\$299,664
Garbage and Recycling	16,401.9500	Students	@	\$4.00 per Student	\$65,608
Facility Leases					\$0
Portable Moves					\$0
TOTAL					\$13,947,064
Geographic Adjustments (included in programs listed above)					\$301,996

DETERMINATION OF GRANT AMOUNTS (continued)

				Funding
Student Density				
Additional Square Metres	0.0 Add. SQM	@	\$66.96 per Add. SQM	\$0
Transportation and Housing				
District Busing	9,275 Km	@	\$1.81 per Km X 190	\$3,189,673
Contract Busing	0 Km	@	\$0.00 per Km X 190	\$0
Water Transportation				\$0
Transportation Assistance (kilometre-based)				\$250,100
Contract Transportation (not kilometre-based)				\$32,963
Special Programs Transportation	878.0000 Students	@	\$169 per Student	\$148,382
Extra-Curricular Transportation				\$93,374
Housing				\$16,500
CSF Services Transfer Amount				\$0
TOTAL				\$3,730,992
Special Education Programs				
Core Special Education Services				
- Districts	1 District	@	\$280,000 per District	\$280,000
- Schools	56.95 Schools	@	\$3,943 per School	\$224,554
Learning Assistance				
- Students	16,401.9500 Students	@	\$132 per Student	\$2,165,057
- Schools	56.95 Schools	@	\$6,916 per School	\$393,866
Special Health Services	16,401.9500 Students	@	\$39.45 per Student	\$647,057
Hospital/Homebound	16,401.9500 Students	@	\$12.01 per Student	\$196,987
Identification/Planning	16,401.9500 Students	@	\$20.72 per Student	\$339,848
Severe Behaviour	233.5000 Students	@	\$6,014 per Student	\$1,404,269
Moderate Handicapped (HILC)	749.5000 Students	@	\$3,132 per Student	\$2,347,434
Severe Handicapped (LIHC)	320.5000 Students	@	\$12,460 per Student	\$3,993,430
Dependent Handicapped	31.0000 Students	@	\$31,910 per Student	\$989,210
Gifted	328.0390 Students	@	\$341 per Student	\$111,861
Job Training				
- Mild Intellectual Disabilities	4.0000 Students	@	\$744 per Student	\$2,976
- Mod.-Sev./Profound Intel. Dis.	1.0000 Student	@	\$744 per Student	\$744
Educator Salary Adjustment				\$500,141
Geographic Adjustments				\$60,365
TOTAL				\$13,657,799
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	1,037.5000 Students	@	\$755 per Student	\$783,313
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	564.0000 Students	@	\$955 per Student	\$538,620
Educator Salary Adjustment				\$69,185
Geographic Adjustments				\$4,938
TOTAL				\$1,849,655

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	16,401.9500 Students	@	\$114 per Student	\$1,869,822
Parent Advisory Council Activities				
- Students	16,401.9500 Students	@	\$0.17 per Student	\$2,788
- Schools	56.95 Schools	@	\$118 per School	\$6,720
Elementary School Administration				
- Schools	44.18 Schools	@	\$23,895 per School	\$1,055,681
- Students	9,216.3750 Students	@	\$312 per Student	\$2,875,509
Secondary School Administration				
- Schools	12.77 Schools	@	\$69,895 per School	\$892,559
- Students	7,185.5750 Students	@	\$200 per Student	\$1,437,115
Geographic Adjustments				\$107,690
Administration Salary Adjustment				\$56,673
TOTAL				\$8,644,557
Learning Resources (based on grade groupings)				
Regular Instruction				
- Districts	1 District	@	\$12,700 per District	\$12,700
- Elementary Schools	44.18 Schools	@	\$760 per School	\$33,577
- Secondary Schools	10.82 Schools	@	\$1,780 per School	\$19,260
- Primary Students	4,038.0000 Students	@	\$33.00 per Student	\$133,254
- Early Intermediate Students	5,178.3750 Students	@	\$33.00 per Student	\$170,886
- Late Intermediate Students	4,315.2750 Students	@	\$74 per Student	\$319,330
- Graduate Students	2,870.3000 Students	@	\$74 per Student	\$212,402
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	30.0500 Growth FTEs	@	\$178 per Growth FTE	\$5,349
New Schools				
- Elementary Schools	1.00 School	@	\$25,000 per School	\$25,000
- Secondary Schools	0.00 Schools	@	\$58,750 per School	\$0
Geographic Adjustments				\$70,040
TOTAL				\$1,001,798
Developmental Grant				
Provincial Education Initiatives Grant				
- Districts	1 District	@	\$3,255 per District	\$3,255
- Schools	56.95 Schools	@	\$494 per School	\$28,133
- Students	16,401.9500 Students	@	\$10.49 per Student	\$172,056
TOTAL				\$203,444