

Ministry of Education
2001/02 Funding Allocation System (Final)
SCHOOL DISTRICT NO. 83 (N. OKANAGAN-SHUSWAP)

GENERAL OPERATING GRANT

<u>COMMON CORE GRANT</u>						FUNDING
(Constant costs across all districts, except for Adult)						
Students						
Primary (Kindergarten to Grade 3)	1,880.5000	Students	@	\$3,465	per Student	\$6,515,933
Early Intermediate (Grades 4 to 7)	2,604.0625	Students	@	\$3,042	per Student	\$7,921,558
Late Intermediate (Grades 8 to 10)	2,138.3850	Students	@	\$3,428	per Student	\$7,330,384
Graduate (Grades 11 and 12)	1,551.6875	Students	@	\$3,428	per Student	\$5,319,185
Adult	183.9375	Students	@	\$4,037	per Student	\$742,555
Distributed Electronic Learning	0.0000	Students	@	\$3,500	per Student	\$0
Total Enrolment	8,358.5725	Students				
Schools						
Elementary	21.00	Schools	@	\$47,210	per School	\$991,410
Secondary	6.95	Schools	@	\$102,451	per School	\$712,034
District	1	District	@	\$73,525	per District	\$73,525
TOTAL COMMON CORE GRANT						\$29,606,584

<u>SPECIFIC DISTRICT GRANTS</u>						
(Varying costs across districts due to enrolment, size, geographic characteristics and educator salaries)						
Career Programs						\$601,528
English as a Second Language	26.5000	Students				\$39,365
Programme Francophone	0.0000	Students	@	\$300	per Student	\$0
Languages						\$9,707
Educator Salary Adjustment						\$1,263,936
PCA Teachers on Call						\$94,484
Geographic Adjustments						\$261,744
Small Secondary Schools						\$407,228
Enrolment Growth/Decline and Facility Planning						\$62,951
Operations & Maintenance						\$6,799,713
Student Density	0.0	Additional Square Metres				\$0
Transportation & Housing						\$2,793,130
TOTAL SPECIFIC DISTRICT GRANTS						\$12,333,786

TOTAL GENERAL OPERATING GRANT

\$41,940,370

Ministry of Education
2001/02 Funding Allocation System (Final)
 SCHOOL DISTRICT NO. 83 (N. OKANAGAN-SHUSWAP)

TARGETED GRANTS

				FUNDING
SPECIAL EDUCATION PROGRAMS				
Core Special Education Services				\$404,915
Learning Assistance				\$1,319,137
Special Health Services				\$324,049
Severe Behaviour	146.0000	Students		\$878,044
Moderate Handicapped	362.9854	Students	19 Job Training	\$1,193,326
Severe Handicapped	218.0000	Students	23 Job Training	\$2,833,895
Dependent Handicapped	6.5000	Students		\$215,042
Gifted	163.4927	Students		\$57,801
Hospital/Homebound				\$101,787
Identification/Planning				\$175,996
TOTAL SPECIAL EDUCATION PROGRAMS				\$7,503,992
ABORIGINAL EDUCATION		636.5000	Students	\$640,726
DISTRICT & SCHOOL-BASED ADMINISTRATION				\$4,452,112
SUBTOTAL (ALL REGULAR OPERATING GRANTS)				\$54,537,200
<u>OTHER GRANTS & TRUST FUNDS</u>				
LEARNING RESOURCES				\$505,662
PROVINCIAL LEARNING NETWORK				\$287,685
PROVINCIAL COLLECTIVE AGREEMENT				
Primary Class Size				\$448,200
Non-Enrolling & ESL				\$863,615

DEVELOPMENTAL GRANT

PROVINCIAL EDUCATION INITIATIVES GRANT	\$102,814
--	-----------

TOTAL DISTRICT FUNDING

\$56,745,176

**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					8,358.5725
School-age	1,880.5000	2,604.0625	2,138.3850	1,551.6875	8,174.6350
Adult		(Reported Enrolment: 183.9375)			183.9375
Distributed Electronic Learning					0.0000
Career Programs					
Career Planning: Grade 10					814.5000
Career Planning: Grades 11-12					1,050.5625
Career Preparation: Grade 11					283.0000
Career Preparation: Grade 12					172.0000
Co-op Programs					5.0000
Apprenticeship Programs					12.0000
Career Technical Centres					11.0000
English as a Second Language					26.5000
Year 1					7.5000
Years 2-5					19.0000
French Immersion Growth	0.0000	0.0000	3.0000	8.0000	11.0000
Japanese Programs Growth	0.0000	0.0000	0.0000	34.0000	34.0000
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					141.6150
2% Decline Threshold					166.3250
Enrolment Growth (over 2 years)					0.0000
Learning Resources Growth	0.0000	0.0000	0.0000	29.1250	29.1250
Severe Behaviour					146.0000
Moderate Handicapped - Total					362.9854
Mild Intellectual Disabilities					36.0000
Other Moderate Handicapped Programs		(Reported Enrolment: 536.0000)			326.9854
Moderate Handicapped - Job Training					19.0000
Severe Handicapped - Total					218.0000
Severe Handicapped - Job Training					23.0000
Dependent Handicapped					6.5000
Gifted		(Reported Enrolment: 331.0000)			163.4927
Aboriginal Education		Elementary 365.5000	Secondary 271.0000		636.5000
Programme Francophone Funded Enrolment					0.0000
NUMBER OF SCHOOLS		Elementary	Secondary		
Schools for Career Programs					4.00
Small Secondary Schools			4.00		4.00
Facility Planning (see Appendix 5)					1.00
Learning Resources New Schools (see Appendix 6)		0.00	0.00		0.00
Funded FTE Schools		21.00	6.95		27.95
Facility Type 0 (Regular Schools)		21.00	6.00		27.00
Facility Type 3 (Alternate Schools)			0.95		0.95
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					5.935%
Remoteness Index					8.609%
Dispersion Index					0.924%
Distance (km) to Vancouver					463
Distance (km) to nearest regional centre: KAMLOOPS					108
Distance (km) to neighbouring school district: VERNON					60
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 1.226%
CAPITAL PLANNING			
Previous Year's Initial Capital Budget		\$6,153,771	
OPERATIONS & MAINTENANCE FACTORS			
Irrigation Index			22.804%
Winter Index			3.411%
Degree Days of Cooling			148.0
Degree Days of Heating			1,209.0
Heating Unit			\$0.0424
Electrical Unit			\$0.0654
Water, Sewage, Garbage and Recycling (5.56B)	\$184,192		
Water and Sewage	\$107,669		
Garbage and Recycling	\$76,523		
Approved Lease Costs (5.57A)			\$54,094
Approved Portable Moves (5.57B)			2
Average Square Metres (net of Student Density Adjustment)			102,294.4
Elementary Schools			53,522.4
Secondary Schools			47,971.0
Elementary Portables			267.0
Secondary Portables			534.0
CSF Elementary Adjustment			0.0
CSF Secondary Adjustment			0.0
TRANSPORTATION & HOUSING FACTORS			
District Busing (7.70A)			
Average Daily Km		9,229	
Average Expenditures per km	\$1.45		
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)	\$87,085		
7.70B Contract Transportation (not kilometre-based)	\$0		
7.73 Dormitory Costs (net)	\$0		
7.73 Boarding Allowance	\$20,300		
FTE Enrolment for Transportation Programs			
Moderate Behaviour Disorders (for 7.70C)			165.5000
7.70C Special Programs Transportation			572.0000
7.72 Extra-Curricular Transportation: Grades 8-10			2,138.3850
7.72 Extra-Curricular Transportation: Grades 11-12			1,551.6875
CSF Services Transfer Amount			\$0
STUDENT DENSITY			
FTEs per 100 SQM: unadjusted			7.991
FTEs per 100 SQM: adjusted			7.991
Additional Square Metres			0.0
Cost per Square Metre			\$66.47

SMALL SECONDARY SCHOOL ADJUSTMENT

FTE Enrolment for Eligible Schools		Grade 8	Grade 9	Grade 10	Grade 11	Grade 12
8321004	PLEASANT VALLEY SECONDARY	153.0000	155.0000	147.0000	172.0000	153.8750
8383035	SALMON ARM SENIOR SECONDA	4.0000	3.0000	7.0000	424.0000	399.8750
8389002	A L FORTUNE SECONDARY	88.0000	105.0000	76.0000	109.6875	96.8750
8389010	EAGLE RIVER SECONDARY	54.0000	54.6875	59.7500	63.0000	58.8750
DISTRICT TOTAL		299.0000	317.6875	289.7500	768.6875	709.5000

Funding for Eligible Schools		Grade 8	Grade 9	Grade 10	Grade 11	Grade 12	Total
8321004	PLEASANT VALLEY SECONDARY	\$0	\$0	\$0	\$23,720	\$42,646	\$66,366
8383035	SALMON ARM SENIOR SECONDA	\$10,388	\$7,791	\$26,570	\$0	\$0	\$44,749
8389002	A L FORTUNE SECONDARY	\$0	\$0	\$12,770	\$45,529	\$68,296	\$126,595
8389010	EAGLE RIVER SECONDARY	\$3,185	\$3,047	\$16,020	\$61,870	\$85,396	\$169,518
DISTRICT TOTAL		\$13,573	\$10,838	\$55,360	\$131,119	\$196,338	\$407,228

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.		
8389012R J.L. JACKSON JR. SECONDARY	113738	0.0	550	0.0	550	0.50	\$41,800
DISTRICT TOTAL							\$41,800

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.									
8321001	ARMSTRONG ELEMENTARY	0	164.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	294.5000	1.00	0.00									
8321003	LEN W. WOOD ELEMENTARY	0	217.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	363.5000	1.00	0.00									
8321004	PLEASANT VALLEY SECONDARY	0	0.0000	153.0000	155.0000	147.0000	0.0000	172.0000	153.8750	780.8750	0.00	1.00									
8321005	HIGHLAND PARK ELEMENTARY	0	182.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	310.0000	1.00	0.00									
8383000	THE GATEWAY COMMUNITY LEA	1	0.0000	0.0000	0.3750	6.0000	2.7500	12.8750	25.3750	47.3750											
8383035	SALMON ARM SENIOR SECONDA	0	0.0000	4.0000	3.0000	7.0000	35.7500	424.0000	399.8750	873.6250	0.00	1.00									
8389002	A L FORTUNE SECONDARY	0	0.0000	88.0000	105.0000	76.0000	4.8125	109.6875	96.8750	480.3750	0.00	1.00									
8389003	MALAKWA ELEMENTARY SCHOO	0	52.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	85.0000	1.00	0.00									
8389004	SILVER CREEK SCHOOL	0	84.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	133.0000	1.00	0.00									
8389008	SALMON ARM ELEMENTARY SCH	0	109.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	194.5000	1.00	0.00									
8389009	GRINDROD ELEMENTARY SCHOO	0	73.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	120.5000	1.00	0.00									
8389010	EAGLE RIVER SECONDARY	0	0.0000	54.0000	54.6875	59.7500	4.0000	63.0000	58.8750	294.3125	0.00	1.00									
8389011	FALKLAND ELEMENTARY SCHOO	0	62.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	106.5000	1.00	0.00									
8389012	J L JACKSON JUNIOR SECONDA	0	0.0000	181.5100	159.0000	186.0000	0.0000	0.0000	0.0000	526.5100	0.00	1.00									
8389013	CARLIN ELEMENTARY SCHOOL	0	150.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	243.0000	1.00	0.00									
8389014	NORTH SHUSWAP ELEMENTARY	0	83.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	152.0000	1.00	0.00									
8389015	ASHTON CREEK ELEMENTARY	0	59.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	92.0000	1.00	0.00									
8389017	M.V. BEATTIE ELEMENTARY	0	222.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	407.0000	1.00	0.00									
8389020	MT. IDA ELEMENTARY	3	39.0625	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	72.0625											
8389021	NORTH CANOE ELEMENTARY SC	0	62.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	117.0000	1.00	0.00									
8389022	SALMON ARM WEST ELEMENTAR	0	75.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	130.5000	1.00	0.00									
8389023	SOUTH BROADVIEW ELEMENTAR	0	155.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	264.5000	1.00	0.00									
8389024	SOUTH CANOE ELEMENTARY	0	71.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	122.0000	1.00	0.00									
8389028	BASTION ELEMENTARY	0	180.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	285.5000	1.00	0.00									
8389029	SORRENTO ELEMENTARY SCHOO	0	150.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	259.5000	1.00	0.00									
8389030	RANCHERO ELEMENTARY SCHO	0	96.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	159.5000	1.00	0.00									
8389031	SHUSWAP JUNIOR SECONDARY	0	0.0000	207.0000	197.0000	203.0000	0.0000	0.0000	0.0000	607.0000	0.00	1.00									
8389032	PARKVIEW ELEMENTARY SCHOO	0	148.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	276.0000	1.00	0.00									
8389033	HILLCREST ELEMENTARY SCHOO	0	171.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	296.5000	1.00	0.00									
8399072	SHUSWAP STOREFRONT SCHOO	3	0.0000	0.0000	7.0000	36.8750	0.8750	17.8750	17.3750	80.0000											
Total School FTE Enrollment: Sept. 2001											1,880.5	2,604.0625	687.5100	681.0625	721.6250	48.1875	799.4375	752.2500	8,174.6350	21.00	6.00

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	1,880.5	2,604.0625	2,138.3850	1,551.6875	8,174.6350

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	814.5000 Students	@	\$30 per Student	\$24,435
Career Planning: Grades 11-12	1,050.5625 Students	@	\$85 per Student	\$89,298
Career Preparation: Grade 11	283.0000 Students	@	\$585 per Student	\$165,555
Career Preparation: Grade 12	172.0000 Students	@	\$1,355 per Student	\$233,060
Co-op Programs	5.0000 Students	@	\$1,355 per Student	\$6,775
Apprenticeship Programs	12.0000 Students	@	\$2,715 per Student	\$32,580
Career Technical Centres Schools	11.0000 Students 4.00 Schools	@	\$1,355 per Student \$8,730 per School	\$14,905 \$34,920
TOTAL				\$601,528
English as a Second Language				
Districts	1 District	@	\$10,000 per District	\$10,000
Students - Year 1	7.5000 Students	@	\$1,230 per Student	\$9,225
Students - Years 2-5	19.0000 Students	@	\$1,060 per Student	\$20,140
TOTAL				\$39,365
Languages (based on grade groupings)				
French Immersion				
Primary	0.0000 Growth FTEs	@	\$113 per Growth FTE	\$0
Early Intermediate	0.0000 Growth FTEs	@	\$113 per Growth FTE	\$0
Late Intermediate	3.0000 Growth FTEs	@	\$451 per Growth FTE	\$1,353
Graduate	8.0000 Growth FTEs	@	\$564 per Growth FTE	\$4,512
Japanese	34.0000 Growth FTEs	@	\$113 per Growth FTE	\$3,842
Mandarin	0.0000 Growth FTEs	@	\$113 per Growth FTE	\$0
TOTAL				\$9,707
Geographic Adjustments				
Travel				\$20,314
Remoteness				\$234,852
Dispersion				\$6,578
TOTAL				\$261,744
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				\$41,800
Capital Planning				\$21,151
TOTAL				\$62,951
Operations and Maintenance				
Administration				\$323,895
Plant Maintenance				\$1,643,329
Custodial Services				\$2,730,472
Maintenance of Grounds				\$446,742
Equipment Repair and Maintenance				\$391,434
Energy				\$1,012,369
Water, Sewage, Garbage and Recycling				
Water and Sewage	8,174.6350 Students	@	\$12.90 per Student	\$105,453
Garbage and Recycling	8,174.6350 Students	@	\$9.17 per Student	\$74,961
Facility Leases				\$54,094
Portable Moves				\$16,964
TOTAL				\$6,799,713
Geographic Adjustments (included in programs listed above)				\$82,626

DETERMINATION OF GRANT AMOUNTS (continued)

				Funding
Student Density				
Additional Square Metres	0.0 Add. SQM	@	\$66.47 per Add. SQM	\$0
Transportation and Housing				
District Busing	9,229 Km	@	\$1.45 per Km X 190	\$2,542,590
Contract Busing	0 Km	@	\$0.00 per Km X 190	\$0
Water Transportation				\$0
Transportation Assistance (kilometre-based)				\$87,085
Contract Transportation (not kilometre-based)				\$0
Special Programs Transportation	572.0000 Students	@	\$169 per Student	\$96,668
Extra-Curricular Transportation				\$46,487
Housing				\$20,300
CSF Services Transfer Amount				\$0
TOTAL				\$2,793,130
Special Education Programs				
Core Special Education Services				
- Districts	1 District	@	\$280,000 per District	\$280,000
- Schools	27.95 Schools	@	\$3,943 per School	\$110,207
Learning Assistance				
- Students	8,174.6350 Students	@	\$132 per Student	\$1,079,052
- Schools	27.95 Schools	@	\$6,916 per School	\$193,302
Special Health Services	8,174.6350 Students	@	\$39.45 per Student	\$322,489
Hospital/Homebound	8,174.6350 Students	@	\$12.01 per Student	\$98,177
Identification/Planning	8,174.6350 Students	@	\$20.72 per Student	\$169,378
Severe Behaviour	146.0000 Students	@	\$6,014 per Student	\$878,044
Moderate Handicapped (HILC)	362.9854 Students	@	\$3,132 per Student	\$1,136,870
Severe Handicapped (LIHC)	218.0000 Students	@	\$12,460 per Student	\$2,716,280
Dependent Handicapped	6.5000 Students	@	\$31,910 per Student	\$207,415
Gifted	163.4927 Students	@	\$341 per Student	\$55,751
Job Training				
- Mild Intellectual Disabilities	19.0000 Students	@	\$744 per Student	\$14,136
- Mod.-Sev./Profound Intel. Dis.	23.0000 Students	@	\$744 per Student	\$17,112
Educator Salary Adjustment				\$194,062
Geographic Adjustments				\$31,717
TOTAL				\$7,503,992
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	150.5000 Students	@	\$755 per Student	\$113,628
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	57.0000 Students	@	\$955 per Student	\$54,435
Educator Salary Adjustment				\$17,083
Geographic Adjustments				\$1,981
TOTAL				\$640,726

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	8,174.6350 Students	@	\$114 per Student	\$931,908
Parent Advisory Council Activities				
- Students	8,174.6350 Students	@	\$0.17 per Student	\$1,390
- Schools	27.95 Schools	@	\$118 per School	\$3,298
Elementary School Administration				
- Schools	21.00 Schools	@	\$23,895 per School	\$501,795
- Students	4,484.5625 Students	@	\$312 per Student	\$1,399,184
Secondary School Administration				
- Schools	6.95 Schools	@	\$69,895 per School	\$485,770
- Students	3,690.0725 Students	@	\$200 per Student	\$738,015
Geographic Adjustments				\$28,379
Administration Salary Adjustment				\$22,373
TOTAL				\$4,452,112
Learning Resources (based on grade groupings)				
Regular Instruction				
- Districts	1 District	@	\$12,700 per District	\$12,700
- Elementary Schools	21.00 Schools	@	\$760 per School	\$15,960
- Secondary Schools	6.00 Schools	@	\$1,780 per School	\$10,680
- Primary Students	1,880.5000 Students	@	\$33.00 per Student	\$62,057
- Early Intermediate Students	2,604.0625 Students	@	\$33.00 per Student	\$85,934
- Late Intermediate Students	2,138.3850 Students	@	\$74 per Student	\$158,240
- Graduate Students	1,551.6875 Students	@	\$74 per Student	\$114,825
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	29.1250 Growth FTEs	@	\$178 per Growth FTE	\$5,184
New Schools				
- Elementary Schools	0.00 Schools	@	\$25,000 per School	\$0
- Secondary Schools	0.00 Schools	@	\$58,750 per School	\$0
Geographic Adjustments				\$40,082
TOTAL				\$505,662
Developmental Grant				
Provincial Education Initiatives Grant				
- Districts	1 District	@	\$3,255 per District	\$3,255
- Schools	27.95 Schools	@	\$494 per School	\$13,807
- Students	8,174.6350 Students	@	\$10.49 per Student	\$85,752
TOTAL				\$102,814