

APPENDIX B

| School Budget Model Template 2022-2023 | | | |
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| The detailed 2022-2023 School Budget has been developed using the Projected October 31, 2022 enrolment data. | | | |
| The credit information was obtained from Trillium data (one year lag) | | | |
| | | Elementary | Secondary |
| A. | Enrolment/Staffing Data | | |
| 1 | F.T.E. Enrolment | | |
| 2 | Special Education Teachers | | |
| 3 | Special Needs Weighted Enrolment (Learning Opportunities) | | |
| 4 | French Immersion/Extended Enrolment | | |
| 5 | F.T.E. Enrolment, Grades 6, 7 + 8 | | |
| B. | Course Credit Program Supplement Information | | |
| 1 | Instrumental Music | | |
| 2 | Tech Ed (Special allotments - high tech vs non tech) | | |
| 3 | Arts | | |
| 4 | Family Studies | | |
| C. | Funds Distribution | | |
| 1 | Base School Allotment Elem @ \$5,000/school Sec @ \$10,000/school Alt Schl on stand alone sites @ \$5,000 Add'l Base - FTE <= 200 \$5,500; FTE >200<=250 \$2,750; FTE >250<=300 \$1,650 | | |
| 2.a | General Per Pupil Allocation Elem @ \$90.72/pupil Sec @ \$133.65/pupil | | |
| 2.b | Library Allocation Elem @ \$14.25/pupil Sec @ \$19.35/pupil | | |
| 3 | School Office Per Pupil Allocation Elem @ \$17.57/pupil Sec @ \$23.71/pupil | | |
| 4 | Learning Opportunities Grant Elem @ \$15/weighted enrolment Sec @ \$8/weighted enrolment | | |
| 5 | Student Financial Assistance Sec @ \$13/weighted enrolment | | |
| 6 | Program Supplements 6.1 Elem Grade 6, 7 + 8 (excl. JK-6) @ \$36.10/pupil Sec = Course Credit Enrolment X factor as follows: 6.2 Instrumental Music @ \$45/credit 6.3 Arts @ \$13.50/credit 6.4 Family Studies @ \$27/credit 6.5 Tech Credit, High Tech Schools = \$13.00 - \$46.50/credit 6.6 French Imm/Ext @ \$13.50/pupil 6.7 Special Education Allotment per teacher | | |
| 7 | School Council Allocation Elem/Sec @ \$1.25/pupil (Min \$300; Max \$1,000) | | |
| 8 | Professional Development @ \$5/pupil | | |
| 9 | IB Program Sec (Base \$24,500 plus \$500 x (FTE Prj # of exam/6 exam per student) in Gr. 11&12) New Sec Site @ \$10,000 -address Staff Training & Site Fee | | |
| 10 | Manipulatives Gr 7 to 12 @ \$4/pupil | | |
| Total Preliminary School Budget 2022-2023 | | \$0 | \$0 |