APPENDIX B

School Budget Model Template 2021-2022

The detailed 2021-2022 School Budget has been developed using the Actual September 30, 2021 enrolment data.

The credit information was obtained from Trillium data (one year lag)

A.	Enrolment/Staffing Data	Elementary	Secondary
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 $5,000; FTE >200<=250 $2,500;FTE >250<=300 $1,500		
2.a	General Per Pupil Allocation		
	Elem @ $95.5/pupil		
	Sec @ $148.5/pupil		
2.b	Library Allocation		
	Elem @ $15/pupil		
	Sec @ $21.5/pupil		
3	School Office Per Pupil Allocation		
	Elem @ $18.5/pupil		
	Sec @ $26.35/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) @ $38/pupil		
	Sec = Course Credit Enrolment X factor as follows:		
6.2	Instrumental Music @ $50/credit		
6.3	Arts @ $15/credit		
6.4	Family Studies @ $30/credit		
6.5	Tech Credit, High Tech Schools = $13.00 - $46.50/credit		
6.6	French Imm/Ext @ $15/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 2021-2022		$0	$0