

## **Mystery Lake School District**

### **2006/2007 FUNDING OF SCHOOLS PROGRAM**

**Questions regarding the use of this computer file can be directed to:  
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To print this page, just click the printer icon located on your toolbar using your mouse.

#### **PRINTING**

This file contains the 2006/2007 Support calculation created in Microsoft Excel 2002. To print the Data pages, DF pages, SF pages, Profile page or all of the pages in the file, use the buttons located at the top of the worksheet named "DivData". To print individual pages, locate the page you want to print by clicking its tab and then press the printer icon located on your toolbar.

#### **FILE LAYOUT**

Each page is contained on a separate worksheet. To move around the file, click on the worksheet tabs that correspond with the page names.

#### **ENTERING DATA**

Divisional data is entered on the worksheet named "DivData" in column G and school data is entered on the worksheet named "SchoolData". The 2005/2006 Actual support is hard coded on the worksheet named "Profile". The file will automatically recalculate 2006/07 support whenever new 2006/07 funding data is entered.

#### **ADDING A NEW SCHOOL**

The easiest way to add a new school is to enter it below the last school listed on the "SchoolData" worksheet. Copy the information of the last school in the list to the empty line directly below the last school and then edit the information for the new school.

**Note:** Please do not use the **move** command or the **insert a row** command to insert a school because the cells on the "PDF1" worksheet are all cell referenced to the "SchoolData" worksheet.

#### **REMINDER**

This file is for your own use. Please do not return it to the Schools' Finance Branch.

<b>SCHOOL DIVISION:</b>	<b><u>Mystery Lake School District</u></b>	<b>INPUT COLUMN</b>
<b><u>2006/2007 DF DIVISIONAL DATA</u></b>		
Division area in square kilometres		15.80
Distance to Winnipeg from Board Office (in Kilometres )		758
<b><u>Other Supportable Enrolment For Counselling &amp; Guidance:</u></b>		
Additional supportable pupils in Grades 5 to Senior 4 at Sept. 30, 2005		0.0
<b><u>Other Supportable Enrolment For Transportation Safety Grant:</u></b>		
Additional supportable pupils in Kindergarten to Grade 6 at Sept. 30, 2005		0.0
<b><u>Other Supportable Kindergarten Enrolment For Early Childhood Development Initiative:</u></b>		
Additional supportable pupils in Kindergarten at Sept. 30, 2005		0.0
<b><u>Other Supportable Enrolment For Experiential Learning:</u></b>		
Additional supportable pupils in Grades 5 to 8 at Sept. 30, 2005		0.0
Children in Care at September 30, 2005		58.0
<b><u>Special Needs:</u></b>		
2005/06 Level II Emotional Behaviour Disorders (EBD) Support		104,448
<b><u>Level II F.T.E. pupils:</u></b>		
Kindergarten at September 30, 2006		Not Available
Grades 1 to Senior 4 at September 30, 2006		28.2
Additions at January 1, 2007		Not Available
Deletions at January 1, 2007		Not Available
Pupils enrolled between October 1, 2006 and December 31, 2006		Not Available
Pupils enrolled between January 2, 2007 and June 30, 2007		Not Available
<b><u>Level III F.T.E. pupils:</u></b>		
Kindergarten at September 30, 2006		Not Available
Grades 1 to Senior 4 at September 30, 2006		33.0
Additions at January 1, 2007		Not Available
Deletions at January 1, 2007		Not Available
Pupils enrolled between October 1, 2006 and December 31, 2006		Not Available
Pupils enrolled between January 2, 2007 and June 30, 2007		Not Available
<b><u>Transportation:</u> at September 30, 2006</b>		
Urban pupils		0.0
Rural pupils		0.0
Special Class/Physically Handicapped pupils		25.0
<b>Pupils On Specially Equipped Vehicles:</b>		
Pupils at September 30, 2006		7.0
Additional pupils at January 15, 2007 x 60%		Not Available
Additional pupils between Oct. 1, 2006 and Jan. 14, 2007 (According to the no. of months transported)		Not Available
Additional pupils between Jan. 16, 2007 and June 30, 2007 (According to the no. of months transported)		Not Available
Loaded Kilometres - (urban and rural routes)		0.0
Loaded Kilometres - (rural routes only)		0.0
Number of Buses Reporting Ridership (rural routes only)		0
<b><u>Board and Room:</u></b>		
Board and Room pupils at September 30, 2006		0.0
Additional F.T.E. pupils between October 1, 2006 and June 30, 2007 (where 1 month equals .1 pupil)		Not Available
<b><u>Senior Years Technology Education:</u> (2006/2007 data)</b>		
<b>Category I Unit Credits:</b>		
First Semester		781.0
Second Semester		598.0
<b>Category II Unit Credits:</b>		
First Semester		43.0
Second Semester		32.0
Approved Programs		5
<b><u>English As An Additional Language:</u> at September 30, 2006</b>		
First Year Kindergarten to Senior 4 F.T.E. Pupils		2.0
Second and Third Year Kindergarten to Senior 4 F.T.E. Pupils		0.0
Fourth Year Kindergarten to Senior 4 F.T.E. Pupils		0.0
Intensive Newcomer Support		Not Available
<b><u>Heritage Language:</u> at September 30, 2006</b>		
F.T.E. Language Of Study pupils (Grades 1 to 3)		10.4
F.T.E. Language Of Study pupils (Grades 4 to Senior 4)		45.6
F.T.E. Bilingual pupils (Grades K to Senior 4 With 38% to 50% instruction time)		60.5
F.T.E. Bilingual pupils (Grades 1 to Senior 4 with less than 38% instruction time)		0.0
F.T.E. Enhanced Courses (Grades 7 to Senior 4)(1 course = .133 F.T.E.)		0.3
<b><u>Enrolment Change:</u></b>		
Decreasing Enrolment - Eligible Enrolment at September 30, 2004		3,277.6
Increasing Enrolment - Eligible Enrolment at September 30, 2006		3,381.5
<b><u>Occupancy - Age and Area at June 30, 2005:</u></b>		
Total weighted ages of active school buildings in the school division		255
Total weighted ages of active school buildings in province		22,290
Total area of active school buildings in province including rented/leased space		461,020
Total area of active school buildings in province including rented/leased space		28,024,577
2006 Prorated Total School Assessment (prorated for D.S.F.M.)		\$200,785,280

<b>SCHOOL DIVISION:</b>	<b><u>Mystery Lake School District</u></b>	<b><u>INPUT COLUMN</u></b>
Resident Pupils at September 30, 2005		3,289.0
Resident Pupils at September 30, 2004		3,225.6
<b><u>Equivalent Mining Assessment:</u></b>		
2005 Municipal Budget Basic Expenditures - Special		Not Applicable
2005 Municipal Budget Basic Expenditures - Total		Not Applicable
Total Mining Revenue in 2005/06 Financial Statements		1,633,394
2005/2006 Special Requirement		6,782,856
Less 2005/2006 Net Current Year Surplus / (Deficit)		0
2005 Total School Assessment		187,322,420
<b><u>2006/2007 SF DIVISIONAL DATA</u></b>		
Professional Development - Technical Vocational Initiative		Not Available
<b><u>French Language Programs/Instruction:</u></b> at September 30, 2006		
Francais		\$0
Immersion		\$63,000
Basic		\$12,000
Early Start		\$0
<b><u>Aboriginal Academic Achievement Grant</u></b>		
Aboriginal 2001 census families in the division		880
Aboriginal 2001 census families in the province		19,835
Building Student Success with Aboriginal Parents (BSSAP) Project Support		Not Available
<b><u>Early Literacy:</u></b>		
Current Programs		\$110,250
Expansion/New Programs		\$10,000
<b><u>2006/2007 Allowable Expenditures (Financial Statements):</u></b>		
Special Needs Level I (Fct 200) Less Counselling & Guidance (Pgrm 270)		Not Applicable
Counselling & Guidance (Pgrm 270)		Not Available
Library (Pgrm 620)		Not Available
Professional Development (Pgrm 630)		Not Available
Board and Room (Pgrm 780)		Not Available
Special Needs - Coordinators and Clinicians (Appendix A)		Not Available
Small Schools (Appendix A)		Not Available
<b><u>Occupancy Support Data (Financial Statements):</u></b>		
2003/2004 Fct 800 Total Expenditures		\$3,538,489
2004/2005 Fct 800 Total Expenditures		\$3,808,875
2005/2006 Fct 800 Total Expenditures		\$4,141,273
2005/2006 Occupancy Allowable Expenditures (Fct 800)		\$4,015,832
<b><u>2005/06 Unexpended Balance from PSSB:</u></b>		
Aboriginal Academic Achievement		Not Available
Early Behaviour Intervention		Not Available
Early Childhood Development Initiative		Not Available
Early Literacy		Not Available
Early Numeracy		Not Available
<b><u>Equalization Support Data (2005/2006 Financial Statements):</u></b>		
Total Operating Expenditures (Excluding Fct 300 & 400)		\$29,519,404
Total Adjustments to Expenditures (Appendix A)		\$0
2005/2006 Bus Depreciation Based On 10 Years		\$0
Other Program Support (Appendix A)		\$108,245
Other Provincial Government Revenue excluding EPTC (Appendix B)		\$555,000
Allocated Non-Provincial Sources (Appendix B)		\$578,705
Allocated Function 300 Revenues		\$0
Allocated Function 400 Revenues		\$152,851
2005/06 Base Support		\$9,069,711
2005/06 Categorical Support		\$4,530,067
2005/06 Additional Equalization Support Excluding 33% Guarantee (as at January 25, 2005)		\$2,154,110
<b><u>"D" Grant:</u></b>		
"D" Grant Unearned At June 30, 2006		Not Available
"D" Grant Maximum Support		\$77,743
2006/2007 Allowable Expenditures		Not Available
Technology Education Equipment Replacement		\$32,300
Technical Vocational Initiative - Equipment Upgrade		Not Available
Days Closed (Enter as a positive number)		Not Available
Amalgamated School Division Guarantee		



## CHANGE IN SUPPORT FROM 2005/2006 ACTUAL TO 2006/2007 ESTIMATE

	DSF2005-06A1	DSF2006-07E2	Difference		2005/2006	2006/2007
	2005/2006 ACTUAL	2006/2007 ESTIMATE	Amount	%	Rate	Rate
Base Support	\$9,550,522	\$9,978,648	\$428,126	4.5%		
Categorical Support	4,049,256	4,109,436	60,180	1.5%		
Equalization Support	6,659,331	7,895,760	1,236,429	18.6%		
<b>Total Support</b>	<b>\$20,259,109</b>	<b>\$21,983,844</b>	<b>\$1,724,735</b>	<b>8.5%</b>		
<b>Base Support:</b>						
Instructional	\$6,040,617	\$6,233,933	\$193,316	3.2%	\$1,843	\$1,866
Sparsity	0	0	0	0.0%	\$11	\$11
Curricular Materials	180,268	183,744	3,476	1.9%	\$55	\$55
Information Technology	131,104	133,632	2,528	1.9%	\$40	\$40
Library Services	301,539	307,354	5,815	1.9%	\$92	\$92
Student Services (Level I, At Risk, Early Behaviour)	1,359,208	1,420,024	60,816	4.5%	\$268	\$303
Counselling & Guidance (5-S4 & K-4)	219,266	241,803	22,537	10.3%	\$82 / \$40	\$82 / \$55
Professional Development (Per Pupil)	150,770	160,358	9,588	6.4%	\$46	\$48
Professional Development (Tech Voc Initiative)	0	Not Available	0	0.0%		
Occupancy	1,167,750	1,297,800	130,050	11.1%	max	max
<b>Total Base</b>	<b>\$9,550,522</b>	<b>\$9,978,648</b>	<b>\$428,126</b>	<b>4.5%</b>		
<b>Categorical Support:</b>						
Transportation: Total	\$55,186	\$55,552	\$366	0.7%		
Urban	0	0	0	0.0%	\$270	\$270
Rural	0	0	0	0.0%	\$375	\$375
Special Class/Physically Handicapped	11,500	11,500	0	0.0%	\$460	\$460
Pupils On Specially Equipped Vehicles	18,725	18,725	0	0.0%	\$2,675	\$2,675
Special - Eligible Enrolment (K-S4)	16,388	16,704	316	1.9%	\$5	\$5
Safety Grant (K-6)	8,573	8,623	50	0.6%	\$5	\$5
Loaded Kms (Urban & Rural)	0	0	0	0.0%	\$0.50	\$98.00
Loaded Kilometres (Rural Only)	0	0	0	0.0%	\$0.12	\$23.50
Bus Ridership	0	0	0	0.0%	\$3,500	\$3,500
Board & Room	0	0	0	0.0%	\$480	\$480
Special Needs: Total	1,229,015	1,313,910	84,895	6.9%		
Coordinator/Clinicians	311,372	317,376	6,004	1.9%	\$95	\$95
Level II EBD Pilot Projects	104,448	104,448	0	0.0%	12.0%	N/A
Level II	237,060	247,596	10,536	4.4%	\$8,780	\$8,780
Level III	576,135	644,490	68,355	11.9%	\$19,530	\$19,530
Senior Years Technology Education: Total	259,160	259,160	0	0.0%		
Category I	227,535	227,535	0	0.0%	\$165	\$165
Category II	4,125	4,125	0	0.0%	\$55	\$55
Approved Programs	27,500	27,500	0	0.0%	\$5,500	\$5,500
English As An Additional Language	1,500	1,550	50	3.3%	\$750	775/750/600
Aboriginal Academic Achievement	278,179	264,000	(14,179)	-5.1%		
Heritage Language	18,212	18,212	0	0.0%		
French Language Programs/Instruction	81,120	75,000	(6,120)	-7.5%		
Small Schools	0	0	0	0.0%		
Enrolment Change	152,375	105,739	(46,636)	-30.6%		
Northern Allowance	1,802,680	1,837,440	34,760	1.9%	\$550	\$550
Early Childhood	29,851	30,625	774	2.6%	\$227	\$250
Early Literacy	124,300	120,250	(4,050)	-3.3%		
Early Numeracy	17,678	17,858	180	1.0%	\$15	\$15
Experiential Learning	N/A	10,140	10,140	100.0%		\$10
<b>Total Categorical</b>	<b>\$4,049,256</b>	<b>\$4,109,436</b>	<b>\$60,180</b>	<b>1.5%</b>		
<b>Equalization Support:</b>						
Unsupported Expenditures	\$14,167,361	14,830,527	663,166	4.7%		
(D) Unsupported Expenditures x %	7,083,681	7,415,264	331,583	4.7%	50%	50%
(E) Equalization Factor	63.6%	68.1%	4.5%			
(D x E)	4,505,221	5,049,795	544,574	12.1%		
Additional Equalization	2,154,110	2,845,965	691,855	32.1%		
<b>Total Equalization</b>	<b>\$6,659,331</b>	<b>\$7,895,760</b>	<b>\$1,236,429</b>	<b>18.6%</b>		
Eligible Enrolment	3,277.6	3,340.8	63.2	1.9%		
Resident Pupils (Equalization Funding)	3,225.6	3,289.0	63.4	2.0%		
Prorated Total School Assessment (Incl Mining)	\$225,265,213	\$237,163,766	\$11,898,553	5.3%		
Assessment Per Resident Pupil	\$69,837	\$72,108	\$2,271	3.3%		
Support Per Eligible Pupil	\$6,181	\$6,580	\$399	6.5%		

**BASE SUPPORT DATA**

<b>ELIGIBLE ENROLMENT</b> at September 30, 2005 (DF Appendix 1)		3,340.8
<b>DISPERSION FACTOR</b>		
Eligible Enrolment at September 30, 2005	3,340.8 (A)	
Division area in square kilometers	15.80 (B)	
Dispersion Factor [(A) ÷ (B)]		211.44
<b>CHILDREN IN CARE</b> at September 30, 2005		58.0
<b>COUNSELLING AND GUIDANCE</b> at September 30, 2005		
Total Enrolment in Grades 5 to Senior 4	2,208.0	
Non-supportable Pupils in Grades 5 to S4 Excluding Adults & Foreign Exchange	48.0	
Non-supportable Portion of Adults and Foreign Exchange Pupils	9.7	
Additional Supportable Pupils in Grades 5 to Senior 4	0.0	
Eligible Enrolment in Grades 5 to Senior 4		2,150.3
Eligible Enrolment in Kindergarten to Grade 4 (see Early Numeracy)		1,190.5
<b>PROFESSIONAL DEVELOPMENT</b>		
Distance to Winnipeg from School Board Office in Kilometers	758	
Rate per Eligible Enrolment for distance greater than 350 kms		\$10
<b>OCCUPANCY</b>		
Areas of active school buildings including leased space (June 30, 2005)		
Division Total	461,020 (A)	
Provincial Total	28,024,577 (B)	
Weighted Ages of active school buildings (June 30, 2005)		
Division Total	255 (C)	
Provincial Total	22,290 (D)	
School Building Factor [(A ÷ B x 80%) + (C ÷ D x 20%)]		1.545%

**CATEGORICAL SUPPORT DATA**

<b>TRANSPORTATION</b>		
<u>Eligible Transported Pupils</u> at September 30, 2006		
Urban		0.0
Rural		0.0
Special Class/Physically Handicapped		25.0
Pupils on Specially Equipped Vehicles		
Pupils at September 30, 2006	7.0 (A)	
Additional pupils at January 15, 2007 x 60%	Not Available (B)	
Additional pupils between Oct 1, 2006 and January 14, 2007	Not Available (C)	
Additional pupils between January 16, 2007 and June 30, 2007	Not Available (D)	
Total [(A) + (B) + (C) + (D)]		7.0
<u>Safety Grant</u> (at September 30, 2005)		
F.T.E. Enrolment in Grades K to 6	1,724.5	
Non-supportable Pupils in Grades K to 6	0.0	
Additional Supportable Pupils in Grades K to 6	0.0	
Kindergarten to Grade 6 Eligible Enrolment		1,724.5
<u>Loaded Kilometres:</u>		
Loaded Kilometres for Urban and Rural Routes		0.0
Loaded Kilometres Rural Routes Only		0.0
<u>Loaded Kilometre Rate:</u>		
Since the Dispersion Factor is greater than or equal to 1.8, KM Rate =		\$98.00
No. of Buses Reporting Ridership at September 30, 2006 (Rural Routes Only)		0
<b>BOARD AND ROOM</b>		
Eligible pupils at September 30, 2006	0.0 (A)	
Additional F.T.E. pupils between October 1, 2006 and June 30, 2007	Not Available (B)	
Pupil Months [(A) + (B)] x 10 months		0.0
<b>SPECIAL NEEDS</b>		
<u>COORDINATORS AND CLINICIANS:</u>		
Sparsity Rate - If Dispersion Factor (above) is < 5 then the sparsity rate is (5 - Dispersion Factor) x \$6		\$0
<u>LEVEL II PUPILS:</u>		
F.T.E. Pupils - September 30, 2006	28.2 (A)	
Additions at January 1, 2007	Not Available (B)	
Deletions at January 1, 2007	Not Available (C)	
Increase from September to January [(B) - (C)]	0.0 (D)	
60% of (D)		0.0 (E)
F.T.E. pupils enrolled between October 1 and December 31, 2006	Not Available (F)	
F.T.E. pupils enrolled between January 2 and June 30, 2007	Not Available (G)	
Total Level II Pupils [(A) + (E) + (F) + (G)]		28.2

**CATEGORICAL SUPPORT DATA CONTINUED**

<b>LEVEL III PUPILS:</b>			
F.T.E. Pupils - September 30, 2006			33.0 (A)
Additions at January 1, 2007	Not Available (B)		
Deletions at January 1, 2007	Not Available (C)		
Increase from September to January [(B) - (C)]	0.0 (D)		
60% of (D)			0.0 (E)
F.T.E. pupils enrolled between October 1 and December 31, 2006	Not Available (F)		
F.T.E. pupils enrolled between January 2 and June 30, 2007	Not Available (G)		
Total Level III Pupils [(A) + (E) + (F) + (G)]			33.0
<b>SENIOR YEARS TECHNOLOGY EDUCATION (2006/2007 Data)</b>			
Category I Unit Credits			1,379.0
Category II Unit Credits			75.0
Approved Programs			5
<b>ENGLISH AS AN ADDITIONAL LANGUAGE</b>			
First Year Kindergarten to Senior 4 F.T.E. Pupils			2.0
Second and Third Year Kindergarten to Senior 4 F.T.E. Pupils			0.0
Fourth Year Kindergarten to Senior 4 F.T.E. Pupils			0.0
<b>ABORIGINAL ACADEMIC ACHIEVEMENT GRANT</b>			
Aboriginal Families with Children In the Division (2001 Census)			880 (A)
Aboriginal Families with Children In the Province (2001 Census)			19,835 (B)
[(A) ÷ (B)]			4.4%
<b>HERITAGE LANGUAGE</b>			
Bilingual Programs - (Grades K to Senior 4 with 38% to 50% instruction time)			
F.T.E. Bilingual Pupils at September 30, 2006			60.5
Bilingual Programs - (Grades 1 to Senior 4 with less than 38% instruction time)			
F.T.E. Bilingual Pupils at September 30, 2006			0.0
Language of Study - (Grades 1 to 3)			
F.T.E. Language of Study Pupils at September 30, 2006			10.4
Language of Study - (Grades 4 to Senior 4)			
F.T.E. Language of Study Pupils at September 30, 2006			45.6
Enhanced F.T.E. Courses at September 30, 2006 (Grades 7 to Senior 4)			0.3
<b>ENROLMENT CHANGE</b>			
	<b>2004</b>	<b>2005</b>	<b>2006</b>
Eligible Enrolment at September 30,	3,277.6	3,340.8	3,381.5
Change in Enrolment		63.2 (A)	40.7 (B)
If (A) < 0, absolute value of (A), else zero			0.0
If (B) > 0, (B), else zero			40.7
<b>EARLY CHILDHOOD DEVELOPMENT INITIATIVE (at September 30, 2005)</b>			
F.T.E. Enrolment in Kindergarten			122.5 (A)
Non-supportable Pupils in Kindergarten			0.0 (B)
Additional Supportable Pupils in Kindergarten			0.0 (C)
Eligible Enrolment in Kindergarten [(A) - (B) + (C)]			122.5
<b>EARLY NUMERACY (at September 30, 2005)</b>			
Eligible Enrolment in Kindergarten to Senior 4			3,340.8 (A)
Eligible Enrolment in Grades 5 to Senior 4			2,150.3 (B)
Eligible Enrolment in Kindergarten to Grade 4 [(A) - (B)]			1,190.5
<b>EXPERIENTIAL LEARNING (at September 30, 2005)</b>			
F.T.E. Enrolment in Grades 5 to 8			1,014.0 (A)
Non-supportable Pupils in Grades 5 to 8			0.0 (B)
Additional Supportable Pupils in Grades 5 to 8			0.0 (C)
Eligible Enrolment in Grades 5 to 8 [(A) - (B) + (C)]			1,014.0

**EQUALIZATION SUPPORT DATA**

<b>EQUALIZATION FACTOR</b>	
2006 Prorated Total School Assessment (Including Equivalent Mining Assessment)	\$237,163,766 (A)
Resident pupils at Sept. 30, 2005 under age 21 w/o Diplomas	3,289.0 (B)
Resident pupils at Sept. 30, 2004 under age 21	3,225.6 (C)
The Greater of (B) and (C)	3,289.0 (D)
Assessment per resident pupil [(A) ÷ (D)]	\$72,108 (E)
2006/2007 Equalization Factor (Including Equivalent Mining Assessment) 1-[(E) ÷ \$225,980]	68.1%
<b>EQUIVALENT MINING ASSESSMENT</b>	
2005 Municipal Budget Basic Expenditures - Special	Not Applicable (F)
2005 Municipal Budget Basic Expenditures - Total	Not Applicable (G)
Special As A % Of Total Basic Expenditures [(F) ÷ (G)]	Not Applicable (H)
Total Mining Revenue In 2005 Municipal Budget	Not Applicable (I)
Mining Revenue	\$1,633,394 (J)
2005/2006 Special Requirement	\$6,782,856 (K)
Less 2005/2006 Net Current Year Surplus/(Deficit)	\$0 (L)
School Year Requirement [(J) + (K) - (L)]	\$8,416,250 (M)
2005 Total School Assessment	\$187,322,420 (N)
School Year Mill Rate [(M) ÷ (N) x 1000]	44.9 (O)
Equivalent Mining Assessment [(J) ÷ (O) x 1000]	\$36,378,486



**BASE SUPPORT**

	Sept. 30/05 Eligible Enrolment	Rate	(A) Maximum Support	(B) 2006/2007 Allowable Expenditures	Eligible Support the lesser of (A) & (B)
Instructional Support	3,340.8	\$1,866	\$6,233,933	Not Applicable	\$6,233,933
Sparsity Support (SF Appendix)					\$0
Curricular Materials	3,340.8	\$55	\$183,744	Not Applicable	\$183,744
Information Technology	3,340.8	\$40	\$133,632	Not Applicable	\$133,632
Library Services	3,340.8	\$92	\$307,354	Not Available	\$307,354
<u>Student Services Grant</u>					
Per Pupil	3,340.8	\$303	\$1,012,262		
Children in Care	58.0	\$500	\$29,000		
Socio-economic (SF Appendix)			\$378,762		
Total			\$1,420,024	Not Applicable	\$1,420,024
<u>Counselling &amp; Guidance</u>					
Grades 5-S4 Support	2,150.3	\$82	\$176,325		
Grades K-4 Support	1,190.5	\$55	\$65,478		
Total			\$241,803	Not Available	\$241,803
<u>Professional Development</u>					
Per Pupil	3,340.8	\$48	\$160,358	Not Available	\$160,358
Technical Vocational Initiative			Not Available		Not Available
<u>OCCUPANCY</u>					
Provincial Maximum			\$84,000,000 (A)		
School Building Factor			1.545% (B)		
Maximum Occupancy Support (A) x (B)				\$1,297,800 (C)	
2003/04 Function 800 Total Expenditures		\$3,538,489 (D)			
2004/05 Function 800 Total Expenditures		\$3,808,875 (E)			
Average of (D) and (E)			\$3,673,682 (F)		
2005/2006 Function 800 Total Expenditures			\$4,141,273 (G)		
If (F) is greater than (G) then (F) - (G) else 0			\$0 (H)		
2005/2006 Total Allowable Expenditures (Function 800)			\$4,015,832 (I)		
68% Of [(H) + (I)]				\$2,730,766 (J)	
Eligible Support is the lesser of (C) and (J)					\$1,297,800
<b>TOTAL BASE SUPPORT</b>					<b>\$9,978,648</b>

**CATEGORICAL SUPPORT**

	Number	Basis	Rate	Maximum Support	Eligible Support
<u>TRANSPORTATION</u>					
Urban	0.0	pupils	\$270	\$0	
Rural	0.0	pupils	\$375	\$0	
Special Class/Physically Handicapped	25.0	pupils	\$460	\$11,500	
<u>Special:</u>					
Pupils on Specially Equipped Vehicles	7.0	pupils	\$2,675	\$18,725	
Eligible Enrolment (K - S4)	3,340.8	pupils	\$5	\$16,704	
Safety Grant (K - 6)	1,724.5	pupils	\$5	\$8,623	
Loaded Kilometres (Urban and Rural)	0.0	kms	\$98.00	\$0	
Loaded Kilometres (Rural Routes)	0.0	kms	\$23.50	\$0	
Buses Reporting Ridership (Rural Routes)	0	buses	\$3,500	\$0	\$55,552
<u>BOARD AND ROOM</u>					
Maximum Support	0	pupil months	\$480	\$0 (A)	
2006/2007 Allowable Expenditures				Not Available (B)	
Eligible Support (the lesser of (A) and (B))					\$0
<u>SPECIAL NEEDS - COORDINATOR AND CLINICIANS</u>					
Per Pupil Support	3,340.8	pupils	\$95	\$317,376	
Sparsity Support	3,340.8	pupils	\$0	\$0	
Maximum Support				\$317,376 (C)	
2006/2007 Allowable Expenditures				Not Available (D)	
Eligible Support (the lesser of (C) and (D))					\$317,376
<u>SPECIAL NEEDS - LEVEL II AND LEVEL III</u>					
Level II EBD Student Services Grant		05/06 Support		\$104,448	
Level II	28.2	pupils	\$8,780	\$247,596	
Level III	33.0	pupils	\$19,530	\$644,490	\$996,534
<u>SENIOR YEARS TECHNOLOGY EDUCATION</u>					
Category I	1,379.0	unit credits	\$165	\$227,535	
Category II	75.0	unit credits	\$55	\$4,125	
Approved Programs	5	programs	\$5,500	\$27,500	\$259,160
<u>ENGLISH AS AN ADDITIONAL LANGUAGE</u>					
First Year	2.0	pupils	\$775	\$1,550	
Second and Third Year	0.0	pupils	\$750	\$0	
Fourth Year	0.0	pupils	\$600	\$0	
Intensive Newcomers Support				Not Available	\$1,550
<u>ABORIGINAL ACADEMIC ACHIEVEMENT</u>					
Formula Support	4.4%		\$6,000,000	\$264,000	
Less: 2005/06 Unexpended Aboriginal Academic Achievement Formula Support				Not Available	
Building Student Success with Aboriginal Parents (BSSAP) Project Support				Not Available	
					\$264,000
<u>HERITAGE LANGUAGE</u>					
Bilingual (Grades K to S4 [38% to 50%])	60.5	pupils	\$225	\$13,613	
Bilingual (Grades 1 to Senior 4 < 38%)	0.0	pupils	\$90	\$0	
Language of Study (Grades 1 to 3)	10.4	pupils	\$45	\$468	
Language of Study (Grades 4 to Senior 4)	45.6	pupils	\$90	\$4,104	
Enhanced Courses (Grades 7 to Senior 4)	0.3	courses	\$90	\$27	\$18,212

**CATEGORICAL SUPPORT CONTINUED**

	Number	Basis	Rate	Maximum Support	Eligible Support
<b>FRENCH LANGUAGE PROGRAMS/INSTRUCTION</b> (calculated by BEF)					
Francais				\$0	
Immersion				\$63,000	
Basic				\$12,000	
Early Start				\$0	\$75,000
<b>SMALL SCHOOLS</b>					
Maximum Support (SF Appendix)				\$0 (G)	
2006/2007 Allowable Expenditures				<u>Not Available</u> (H)	
Eligible Support (the lesser of (G) and (H))					\$0
<b>ENROLMENT CHANGE</b>					
Decreasing Enrolment Support	0.0	pupils *	\$1,866	\$0 (I)	
Increasing Enrolment Support	40.7	pupils **	\$2,598	\$105,739 (J)	
Eligible Support (the greater of (I) and (J))					\$105,739
* Instructional Support Rate ** 100% Base Support (Excluding Occupancy) per eligible pupil					
<b>NORTHERN ALLOWANCE</b>	3,340.8	pupils	\$550		\$1,837,440
<b>EARLY CHILDHOOD DEVELOPMENT INITIATIVE</b>					
Formula Support	122.5	pupils	\$250	\$30,625 (K)	
Minimum Support				<u>\$5,000</u> (L)	
Eligible Support (the greater of (K) and (L))				\$30,625	
Less: 2005/06 Unexpended Early Childhood Development Initiative Support				<u>Not Available</u>	\$30,625
<b>EARLY LITERACY</b> (Calculated by Program & Student Services Branch)					
Current Programs				\$110,250	
Expansion/New Programs				\$10,000	
Less: 2005/06 Unexpended Early Literacy Support				<u>Not Available</u>	\$120,250
<b>EARLY NUMERACY</b>					
Maximum Support	1,190.5	pupils	\$15	\$17,858	
Less: 2005/06 Unexpended Early Numeracy Support				<u>Not Available</u>	\$17,858
<b>EXPERIENTIAL LEARNING</b>	1,014.0	pupils	\$10		\$10,140
<b>TOTAL CATEGORICAL SUPPORT</b>					<b>\$4,109,436</b>

**EQUALIZATION SUPPORT**

<b>Equalization</b>					
2005/2006 Expenditures					
Operating Expenditures (Excluding Fct 300 & 400)	\$29,519,404				
Total Adjustments to Expenditures	\$0				
2005/2006 Bus Depreciation	<u>\$0</u>				\$29,519,404 (A)
2005/2006 Revenues					
Other Program Support	\$108,245				
Other Provincial Government Revenue	\$555,000				
Allocated Non-Provincial Government Revenue	\$578,705				
Less Allocated Function 300 Revenues	\$0				
Less Allocated Function 400 Revenues	(\$152,851)				
Base Support	\$9,069,711				
Categorical Support	<u>\$4,530,067</u>				\$14,688,877 (B)
Total Unsupported Expenditures (A) - (B)				\$14,830,527 (C)	
50% of Total Unsupported Expenditures				\$7,415,264 (D)	
2006/2007 Equalization Factor				68.1% (E)	
<b>Total [(D) X (E)]</b>					\$5,049,795 (F)
<b>Additional Equalization</b>					
2006 Prorated TSA (Incl. Equivalent Mining Assessment)	237,163,766 (G)				
The > of resident pupils at Sept. 30/05 and Sept. 30/04	3,289.0 (H)				
Assessment per resident pupil [(G) ÷ (H)]	\$72,108 (I)				
Total Unsupported Expenditures (C)	\$14,830,527				
Less Equalization Support (F)	\$5,049,795				
Less Mining Revenues ((J) from DF page 2)	<u>\$1,633,394</u>				
Net Unsupported Expenditures	\$8,147,338 (J)				
Tax Effort [(J) ÷ (G) x 1000]	34.4 (K)				
Maximum [(K) - 22.4] x (G) ÷ 1000	\$2,845,965 (L)				
Formula [\$160,000 - (I)] x (H) x 22.4/1000 x 50%	\$3,237,660 (M)				
<b>Total [The Lesser Of (L) And (M)]</b>				\$2,845,965 (N)	
2005/06 Additional Equalization Excluding 33% Guarantee	\$2,154,110 (O)				
Difference if (O) > (N)	\$0 (P)				
33% of the Difference (P)				\$0 (Q)	
<b>TOTAL EQUALIZATION SUPPORT [(F) + (N) + (Q)]</b>					<b>\$7,895,760</b>

**TOTAL PROGRAM SUPPORT SUMMARY**

Base	\$9,978,648				
Categorical	\$4,109,436				
Equalization	<u>\$7,895,760</u>				
"D" Grant				\$77,743	
Technology Education Equipment Replacement				\$32,300	
Technical Vocational Initiative - Equipment Upgrade				Not Available	
Less Days Closed				Not Available	
<b>TOTAL PROGRAM SUPPORT</b>					<b>\$22,093,887</b>

Mystery Lake School District

Centre School	(A) Sept 30/05 Eligible Enrolment	2006/2007 SPARSITY SUPPORT			2006/2007 STUDENT SERVICES - SOCIO ECONOMIC						2006/2007 SMALL SCHOOLS SUPPORT											
		Dispersion Factor = 211.44			(D) Low Income Factor	(E) Migrancy Factor	Socio- economic Indicator = (D) x 75% + (E) x 25% or	(F) Rate Per Pupil	Calculated Support (A) x (F)	Rural Elementary Support				Rural Secondary Support				(K) Eligible Pupils	(L) % of Total Enrolment	If (L) > 15% then (I) + (J) + \$3,300 else 0		
		(B) # of K - S4 Grades	(C) Pupils/ Grades (A) / (B)	If Dispersion Factor < 10 \$11 x (A)						K to 8 less 1/2 Kindergarten	# of K - 8 Grades	Pupils/ Grades	K - 8 Support	Total Enrolment Grades S1 to S4 less Non-eligible Adult Pupils	# of S1 to S4 Grades	Pupils/ Grades	S1 - S4 Support					
Urban Burtwood Elementary	391.0	9	43.4	\$0	19	50	27	\$59	\$23,069	391.0	9	43.4	\$0	0.0								
Urban Deerwood School	221.5	9	24.6	\$0	10	28	15	\$8	\$1,772	221.5	9	24.6	\$0	0.0								
Urban Juniper School	325.5	9	36.2	\$0	20	34	24	\$38	\$12,369	325.5	9	36.2	\$0	0.0								
Urban R. D. Parker Collegiate	1,136.3	4	284.1	\$0			29	\$73	\$82,950	0.0				1,184.3	4	296.1	\$0					
Urban Riverside School	435.5	9	48.4	\$0			24	\$38	\$16,549	435.5	9	48.4	\$0	0.0								
Urban Wapanohk Community School	421.0	9	46.8	\$0	47	74	54	\$573	\$241,233	421.0	9	46.8	\$0	0.0								
Urban Westwood Elementary	410.0	9	45.6	\$0	0	14	4	\$2	\$820	410.0	9	45.6	\$0	0.0								
<b>DIVISION TOTAL</b>	<b>3,340.8</b>			<b>\$0</b>					<b>\$378,762</b>	<b>2,204.5</b>				<b>1,184.3</b>								<b>\$0</b>

Socio-economic Low Income factor is based on 2001 Census of Canada data. Migrancy factors are based on 2001/2002 school year data.  
 For schools drawing enrolment from feeder schools, the migrancy factor is based on the school itself while the low income is based on feeder school data weighted according to the percentage of enrolment drawn from each school.