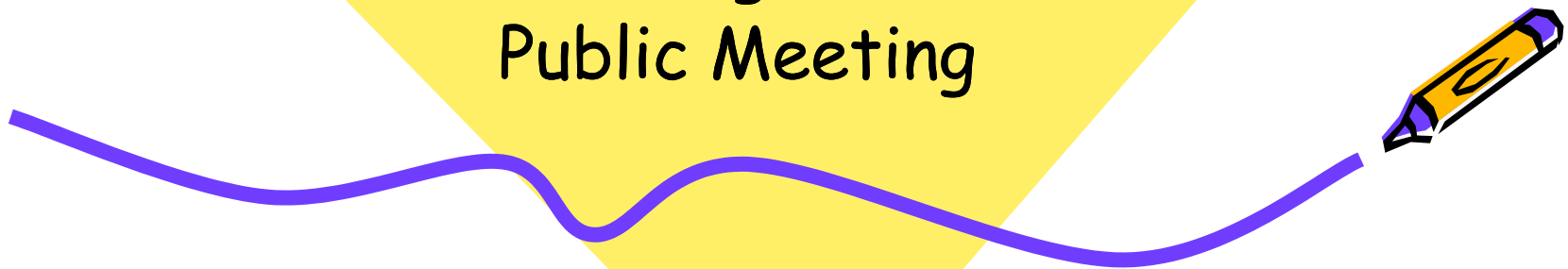


School District No. 22

2008/2009 budget Information
Public Meeting



NEWS

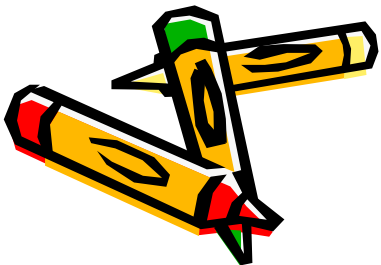
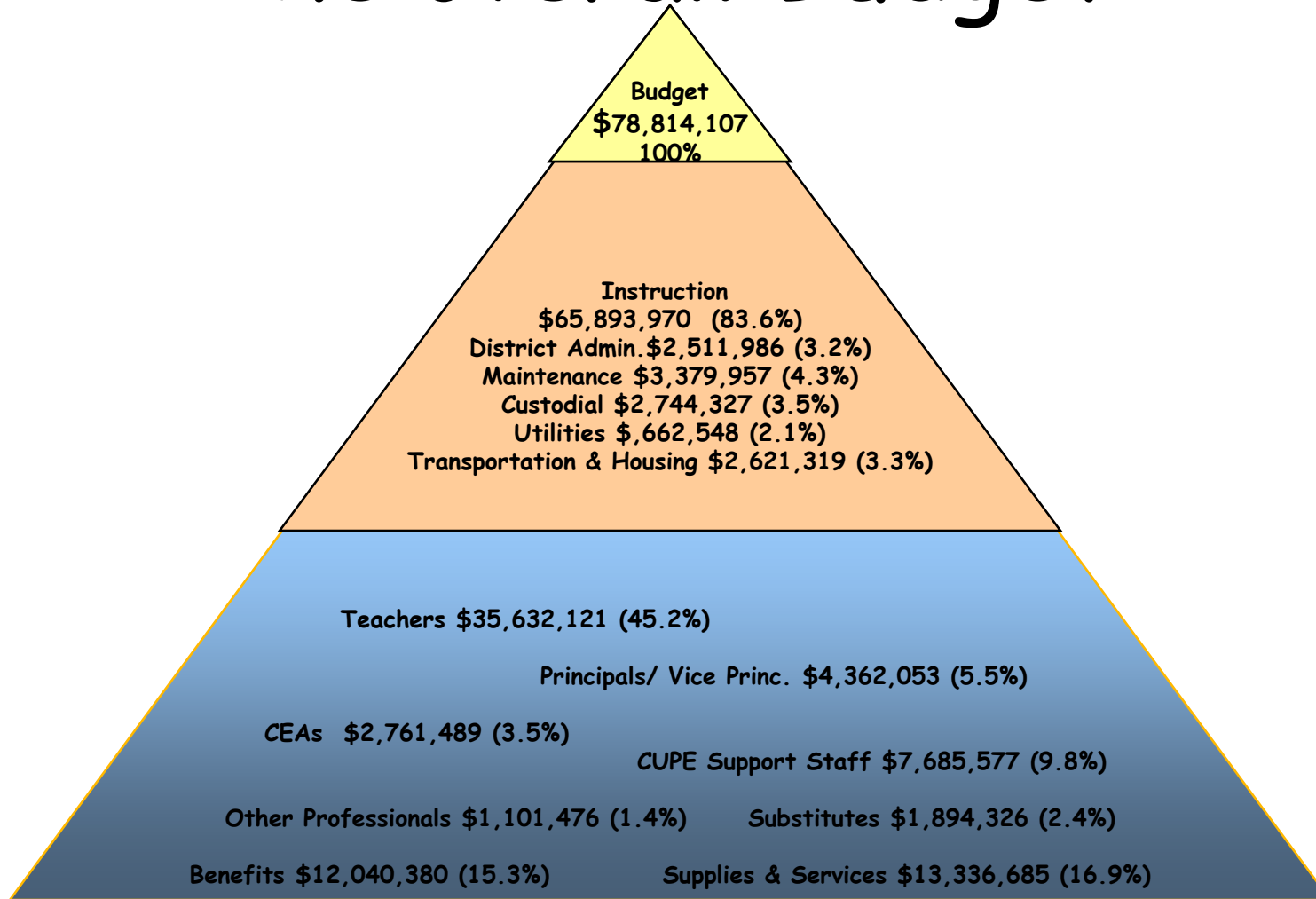
School board facing
\$1.8 million shortfall

Board
faces
tough
choices

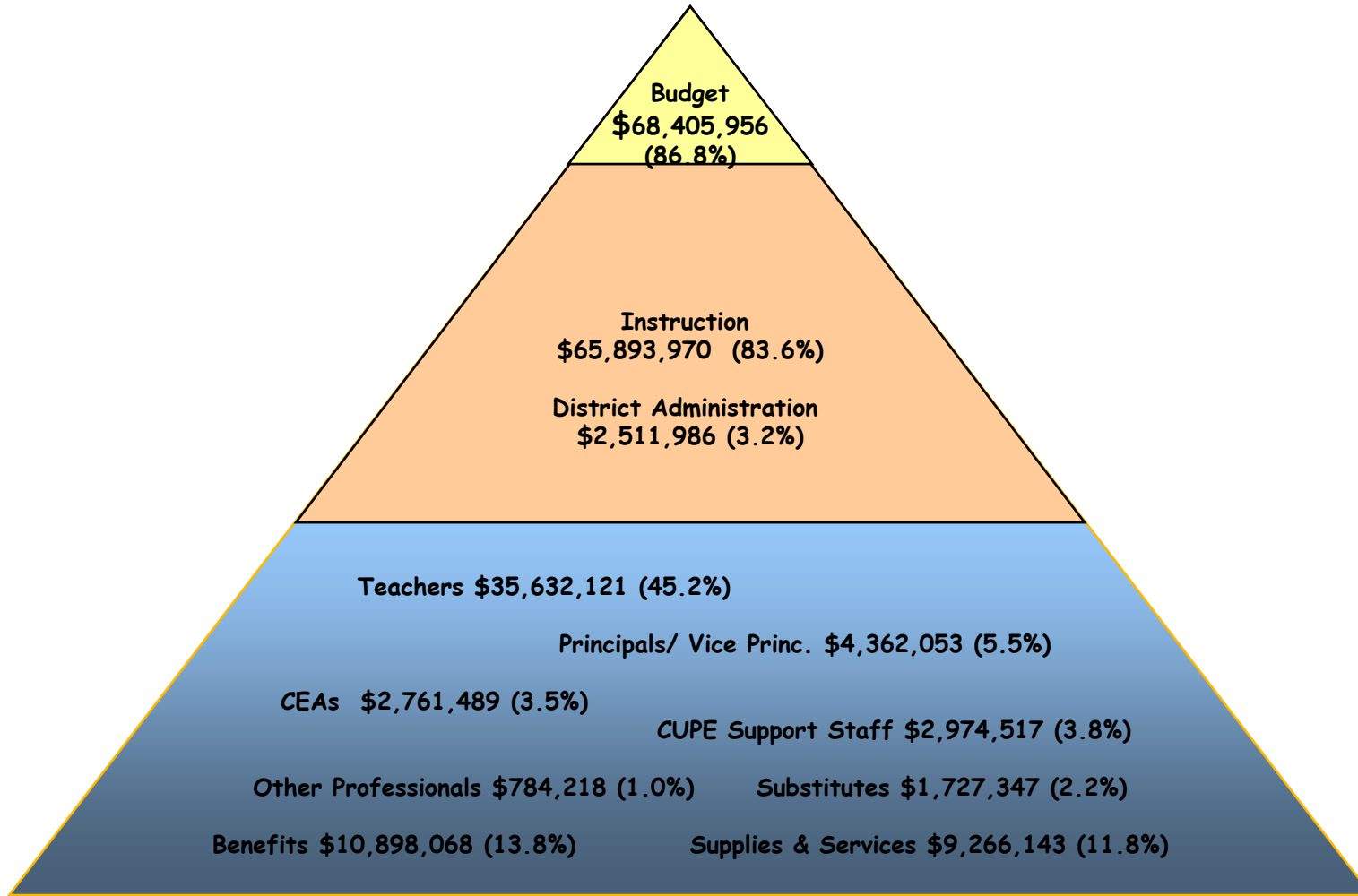
Budget forces school district to eat up reserves



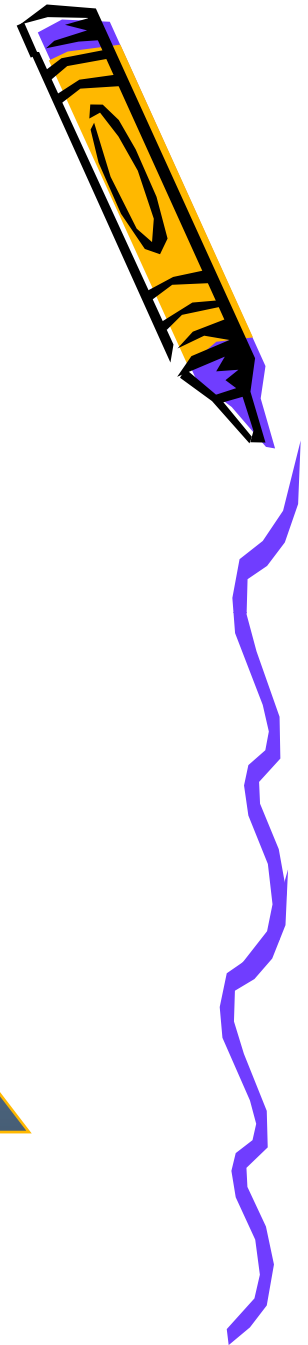
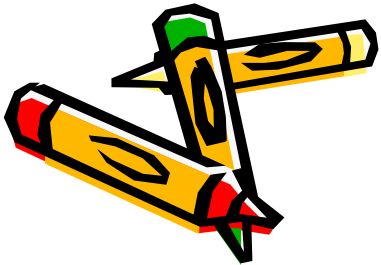
The overall Budget



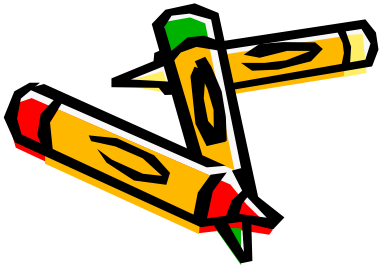
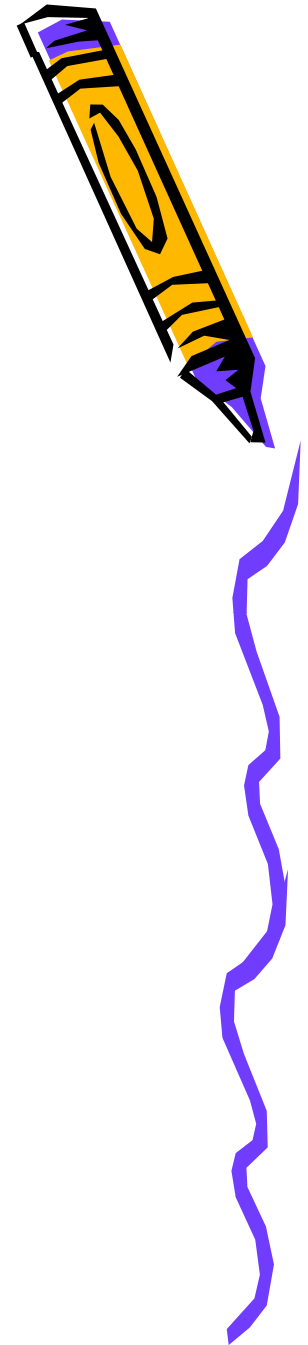
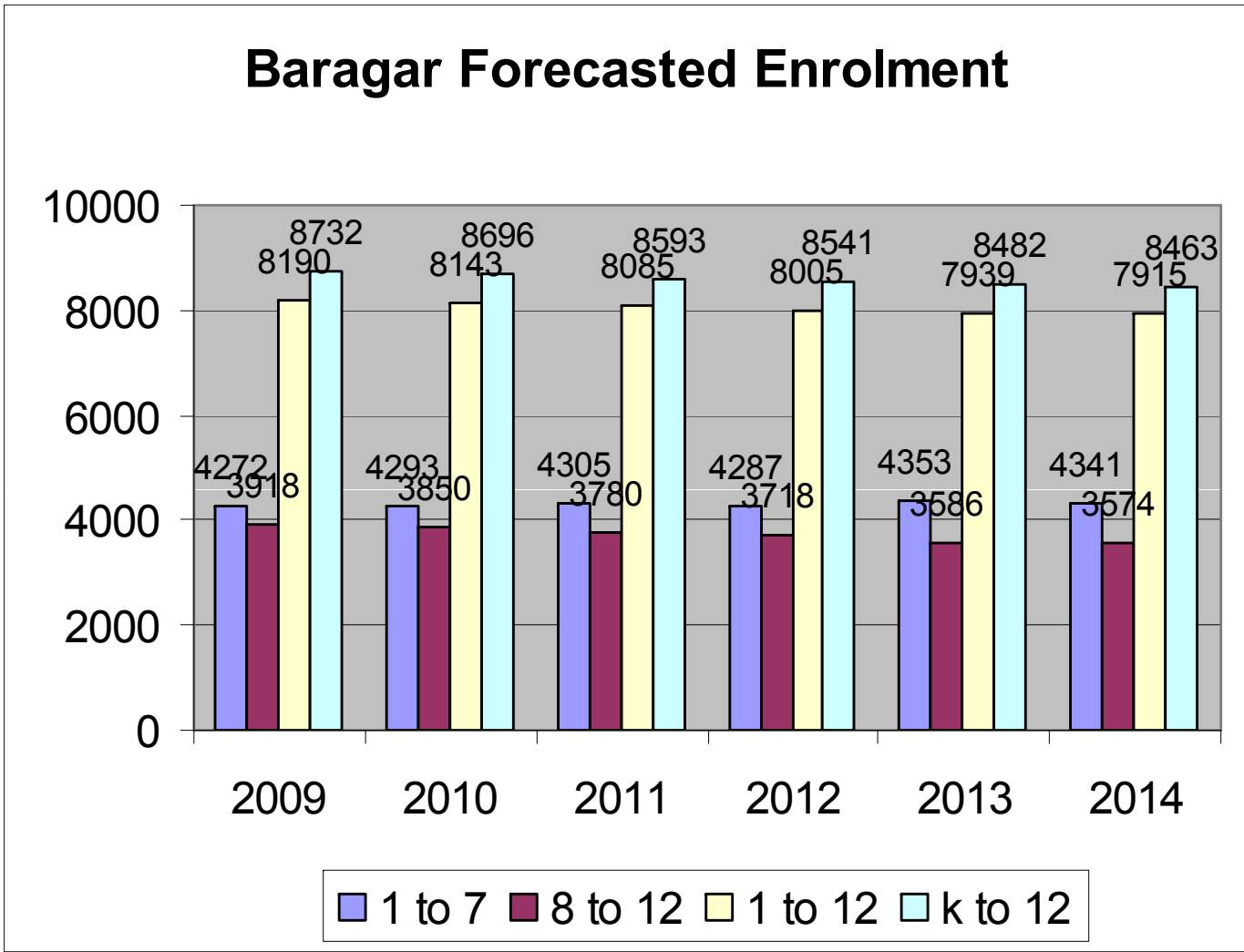
Just looking at Function 1 and 4

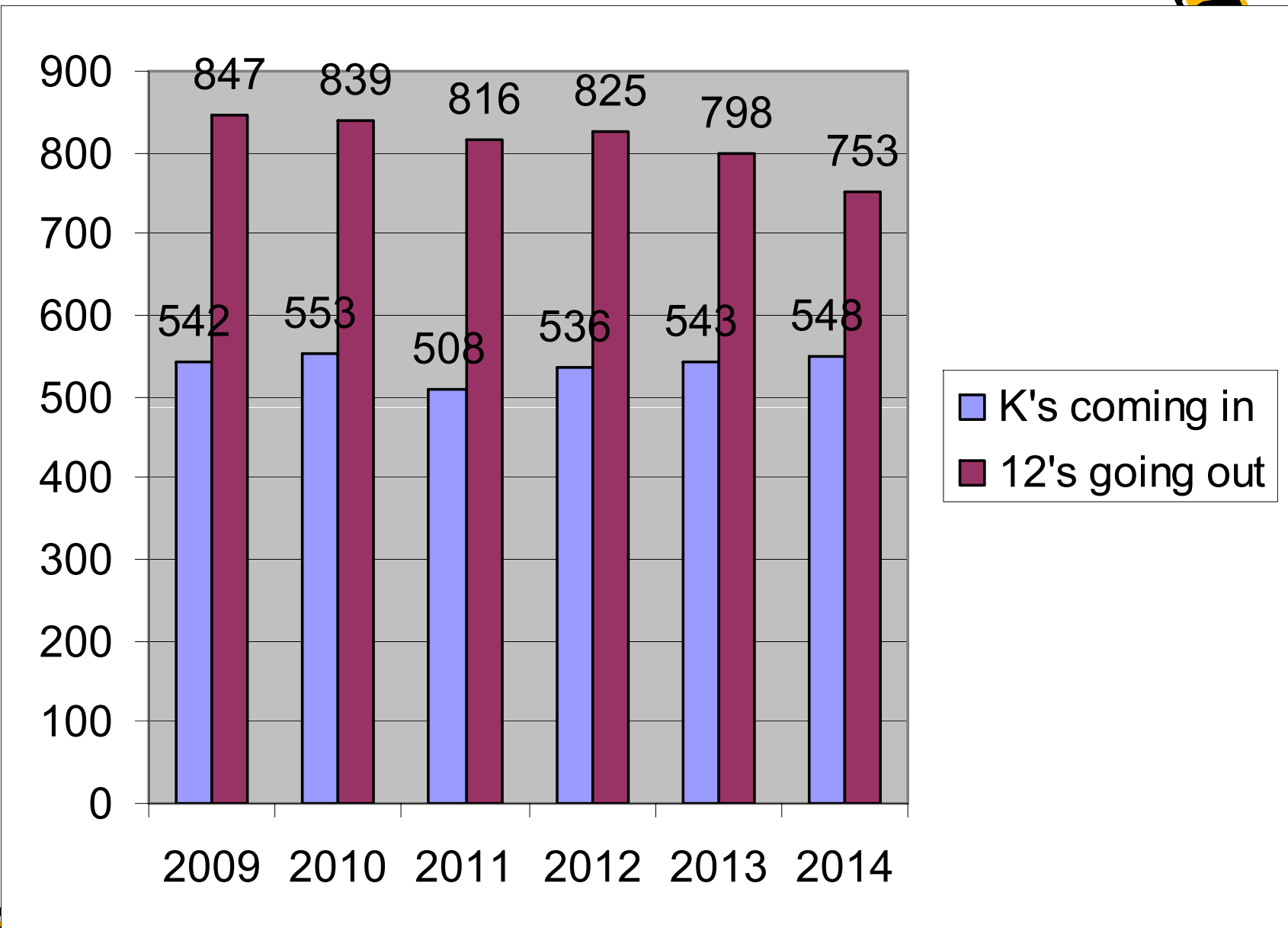


Note: 88.2% of the budget is Staff Costs



Baragar Forecasted Enrolment



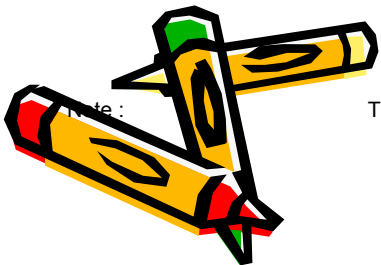
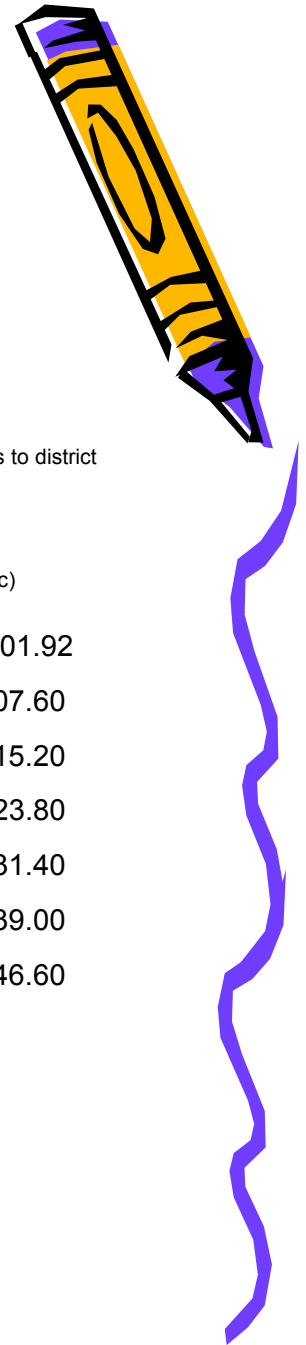


■ K's coming in
■ 12's going out

1 fte student = \$5,851

Cost of an Elementary Classroom	
1.0 Teacher	80,000.00
Supplies per Student	86.92
Class size avg	22.00

Reduction in Students	Lost in Funding	Teaching reduction in a perfect world	Savings in supplies to Student	Loss to district
	(a)	(b)	(c)	(a)-(b)+(c)
1	5,851.00	3,636.00	86.92	2,301.92
5	29,255.00	18,182.00	434.60	11,507.60
10	58,510.00	36,364.00	869.20	23,015.20
15	87,765.00	54,545.00	1,303.80	34,523.80
20	117,020.00	72,727.00	1,738.40	46,031.40
25	146,275.00	90,909.00	2,173.00	57,539.00
30	175,530.00	109,091.00	2,607.60	69,046.60



Note:

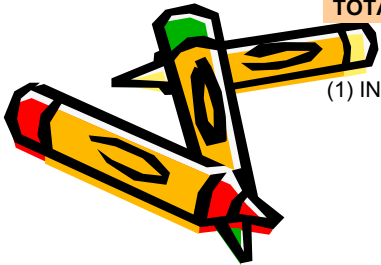
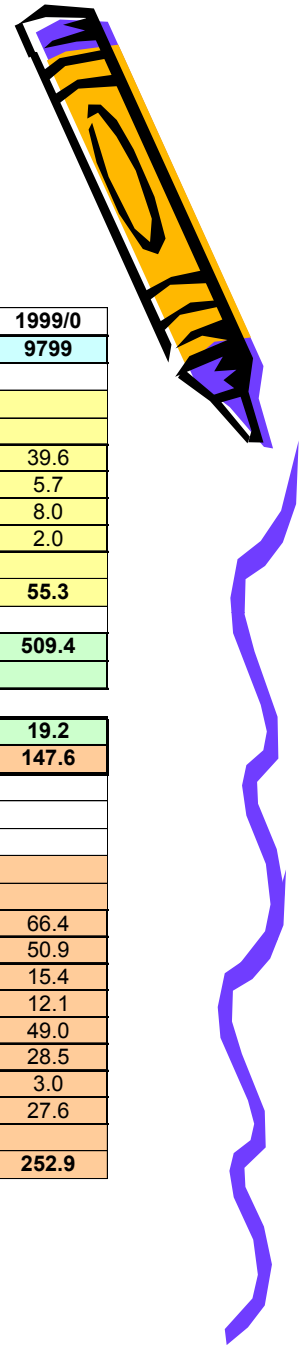
The real world is that often a reduction in kids cannot be set so that FTE goes down especially in elementary (eg Kindergarten).

file = ADMINT 07/08
 SCHOOL DISTRICT #22

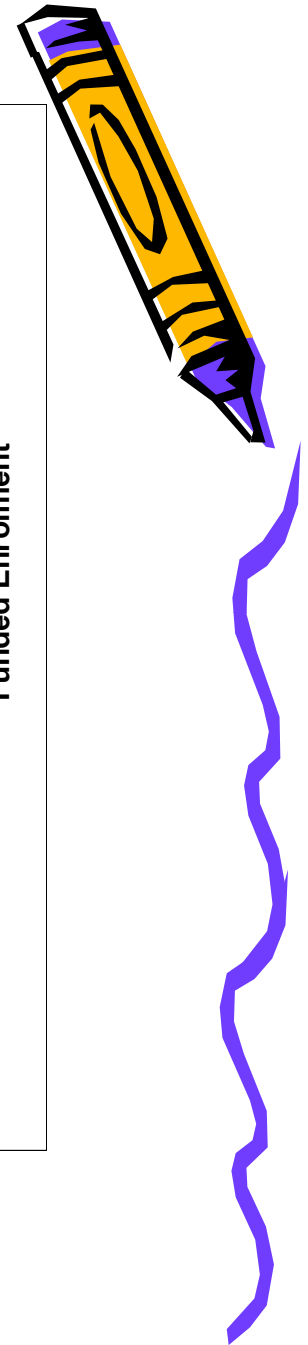
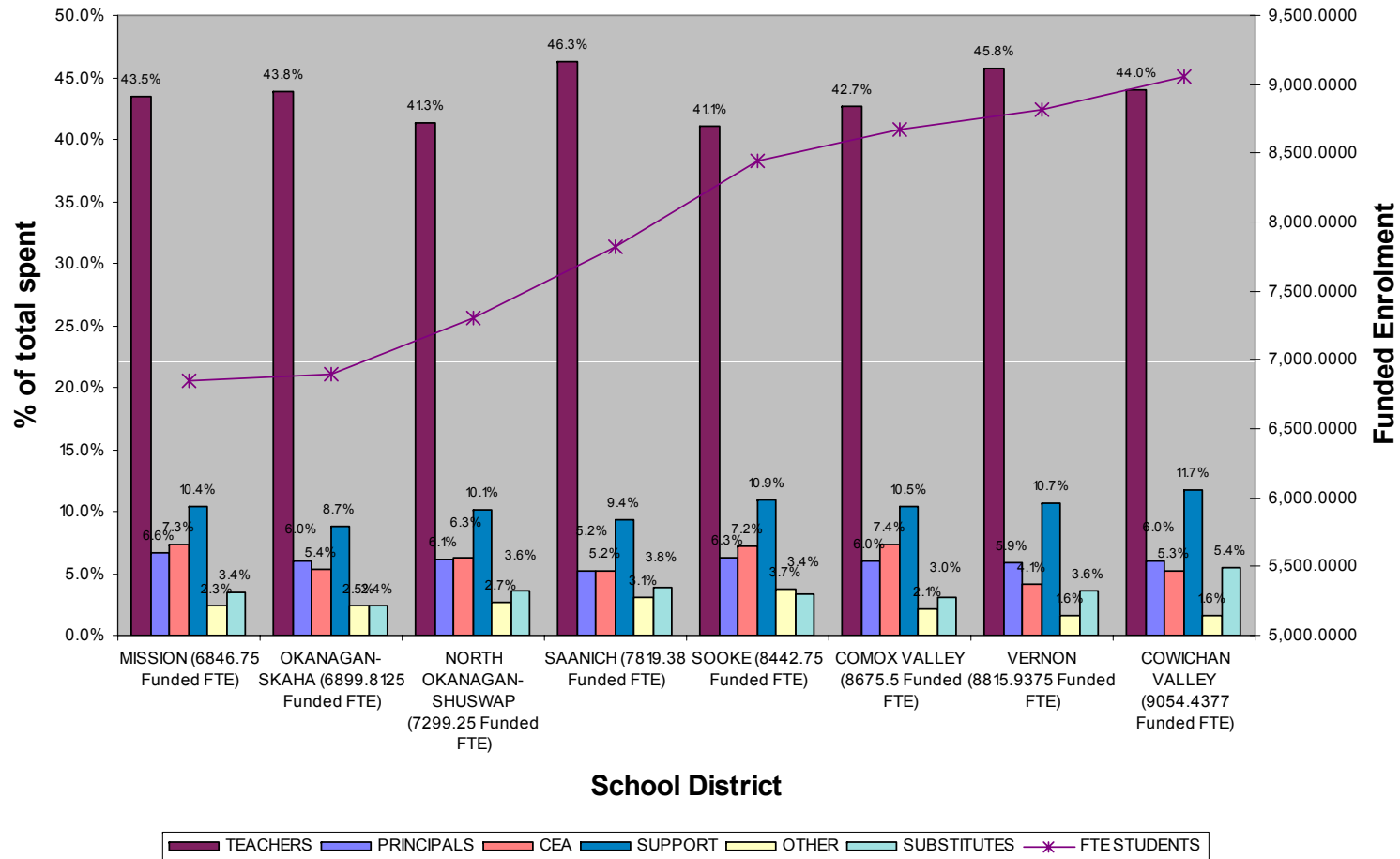
SUMMARY OF STAFF POSITIONS OPERATING BUDGET

	2007/8	2006/7	2005/6	2004/5	2003/4	2002/3	2001/2	2000/1	1999/0
ENROLLMENT	8748.1	8815.9	9095.0	9251	9316	9462	9476	9613	9799
MANAGEMENT									
PRINCIPALS	43.2	44.2	45.0	41.8	41.6	40.6	39.6	39.6	39.6
DISTRICT STAFF	4.0	4.0	4.0	4.0	4.0	4.0	5.0	5.0	5.7
OPERATIONS	8.0	6.0	6.0	6.0	6.0	6.0	8.0	8.0	8.0
EXEC SECRETARY	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0
TOTAL MANAGEMENT	57.2	56.2	57.0	53.8	53.6	52.6	54.6	54.6	55.3
TEACHERS	482.3	474.6	480.9	479.5	487.8	493.7	495.3	503.1	509.4
INTERNATIONAL TEACHERS	inc	6.1	0.6						
TEACHER PTR	18.1	18.6	18.9	19.3	19.1	19.2	19.1	19.1	19.2
CEA PTR	94.5	97.4	109.2	132.0	137.4	129.7	132.0	120.8	147.6
AUXILIARY STAFF(Int)	2.0	1.0	1.0	1.0	2.0	4.0			
SUPPORT STAFF									
CEA'S	92.6	90.5	83.3	70.1	67.8	72.9	71.8	79.6	66.4
SCHOOL CLERICAL (1)	44.5	47.2	48.0	45.7	48.3	47.0	51.5	51.6	50.9
DISTRICT CLERICAL	17.4	17.4	16.2	15.0	15.5	15.3	16.7	15.9	15.4
NOON/BUS SUPERVISION	14.6	14.6	14.2	13.3	12.4	12.5	12.5	12.5	12.1
CUSTODIANS	42.5	44.5	45.0	44.0	44.0	44.0	47.0	49.0	49.0
BUS DRIVERS	27.9	27.6	27.1	27.1	27.6	27.6	27.6	27.8	28.5
BUS MECHANICS	3.0	3.0	3.0	3.0	3.0	3.0	3.0	3.0	3.0
MAINTENANCE	22.1	22.1	22.1	21.1	20.1	20.1	25.5	31.4	27.6
TOTAL NON-TEACHING	264.6	266.8	258.8	239.4	238.6	242.4	255.6	270.7	252.9

(1) INCLUDES SUB DISPATCH, COMPUTER SUPPORT AND LIBRARY AUTOMATION CLERICAL



% of 06/07 spent where?



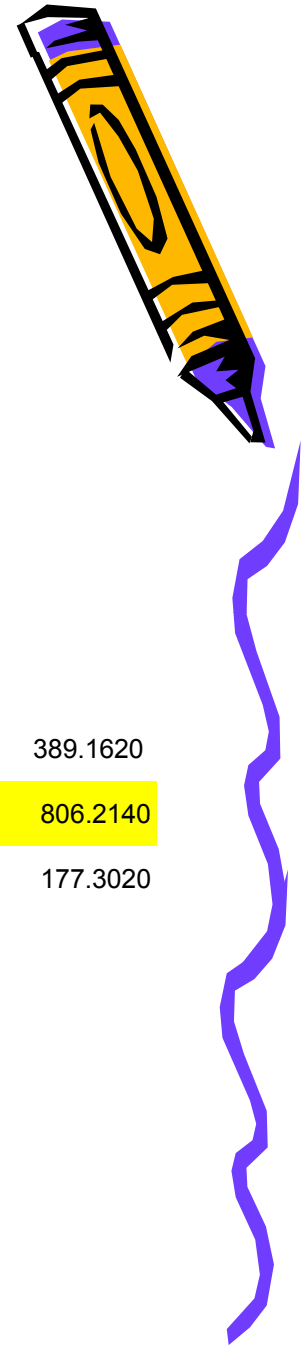


TABLE 9

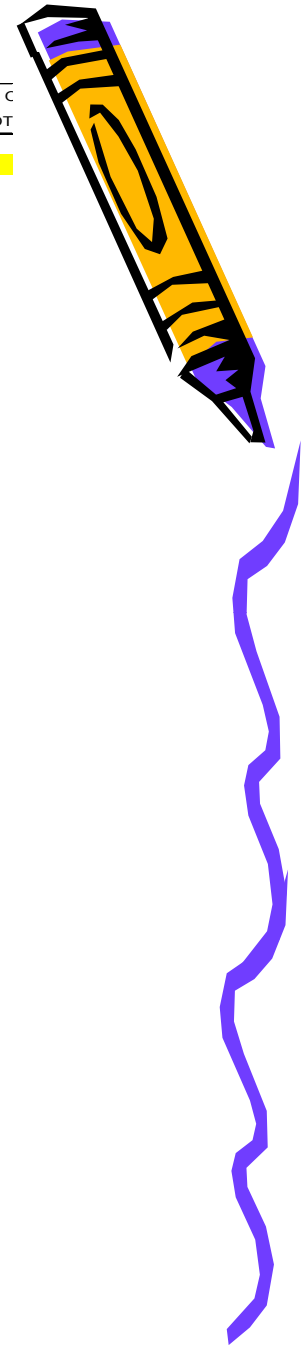
2008/09 ANNUAL BUDGETED FTE EMPLOYEES BY TYPE OF EMPLOYEE

	EDUCATORS						SUPPORT STAFF				T C T A L
	TEACHERS		PRINCIPALS / EDUCATIONAL		ASSISTANTS		SUPPORT		OTHER		
			VICE PRINCIPALS				STAFF	PROFESS.			
48HOWE SOUND	223.065	57.32%	23.800	6.12%	36.667	9.42%	84.630	21.75%	21.000	5.40%	389.1620
22VERNON	481.358	59.71%	43.670	5.42%	85.644	10.62%	174.542	21.65%	21.000	2.60%	806.2140
64GULF ISLANDS	84.863	47.86%	13.600	7.67%	19.022	10.73%	47.017	26.52%	12.800	7.22%	177.3020



**TABLE 9
2008/09 ANNUAL BUDGETED FTE EMPLOYEES BY TYPE OF EMPLOYEE**

	EDUCATORS				SUPPORT STAFF				OTHER	TOTAL
	TEACHERS		PRINCIPALS / VICE PRINCIPALS		EDUCATIONAL ASSISTANTS		SUPPORT STAFF			
	FTE	%	FTE	%	FTE	%	FTE	%		
48 HOWE SOUND	223.065	57.32%	23.800	6.12%	36.667	9.42%	84.630	21.75%	21.000	5.40%
22 VERNON	481.358	59.71%	43.670	5.42%	85.644	10.62%	174.542	21.65%	21.000	2.60%
64 GULF ISLANDS	84.863	47.86%	13.600	7.67%	19.022	10.73%	47.017	26.52%	12.800	7.22%
79 COWICHAN VALLEY	453.820	56.15%	45.000	5.57%	89.691	11.10%	194.910	24.12%	24.800	3.07%
42 MAPLE RIDGE-PITT MEADOWS	801.586	60.57%	59.000	4.46%	147.052	11.11%	276.870	20.92%	38.800	2.93%
10 ARROW LAKES	37.512	46.85%	5.000	6.25%	9.071	11.33%	19.477	24.33%	9.000	11.24%
41 BURNABY	1,449.370	64.67%	83.250	3.71%	267.090	11.92%	396.080	17.67%	45.400	2.03%
27 CARIBOO-CHILCOTIN	337.667	51.60%	44.000	6.72%	78.286	11.96%	173.473	26.51%	21.000	3.21%
19 REVELSTOKE	64.901	52.01%	7.500	6.01%	15.094	12.10%	26.364	21.13%	10.929	8.76%
47 POWELL RIVER	127.550	54.30%	15.000	6.39%	28.600	12.18%	43.000	18.31%	20.750	8.83%
20 KOOTENAY-COLUMBIA	227.334	55.04%	21.000	5.08%	51.801	12.54%	89.281	21.62%	23.590	5.71%
23 CENTRAL OKANAGAN	1,133.040	59.79%	76.000	4.01%	240.480	12.69%	417.499	22.03%	28.100	1.48%
43 COQUITLAM	1,685.020	61.62%	108.000	3.95%	358.543	13.11%	536.603	19.62%	46.200	1.69%
73 KAMLOOPS/THOMPSON	775.700	56.13%	66.000	4.78%	184.120	13.32%	316.030	22.87%	40.100	2.90%
93 CONSEIL SCOLAIRE FRANCOPHONE	301.974	59.70%	39.400	7.79%	68.612	13.56%	69.370	13.71%	26.500	5.24%
6 ROCKY MOUNTAIN	177.560	47.16%	24.000	6.37%	51.297	13.62%	85.347	22.67%	38.321	10.18%
82 COAST MOUNTAINS	252.513	48.21%	38.000	7.26%	71.642	13.68%	135.393	25.85%	26.200	5.00%
39 VANCOUVER	3,150.290	57.64%	190.000	3.48%	748.300	13.69%	1,259.620	23.05%	116.880	2.14%
58 NICOLA-SIMILKAMEEN	158.202	54.53%	17.000	5.86%	40.620	14.00%	60.377	20.81%	13.916	4.80%
51 BOUNDARY	90.972	48.25%	12.000	6.36%	26.615	14.12%	47.967	25.44%	11.000	5.83%
46 SUNSHINE COAST	193.110	53.67%	20.010	5.56%	51.190	14.23%	77.320	21.49%	18.150	5.04%
33 CHILLIWACK	687.350	56.37%	61.500	5.04%	177.868	14.59%	255.556	20.96%	37.000	3.03%
84 VANCOUVER ISLAND WEST	37.300	43.63%	6.500	7.60%	12.486	14.61%	21.446	25.09%	7.750	9.07%
36 SURREY	3,754.396	61.87%	235.000	3.87%	892.555	14.71%	1,091.227	17.98%	95.250	1.57%
28 QUESNEL	223.860	53.10%	26.640	6.32%	62.629	14.86%	94.429	22.40%	14.000	3.32%
34 ABBOTSFORD	931.700	57.69%	83.500	5.17%	241.030	14.92%	316.870	19.62%	42.000	2.60%
74 GOLD TRAIL	104.961	45.14%	14.600	6.28%	35.135	15.11%	63.802	27.44%	14.000	6.02%
8 KOOTENAY LAKE	285.493	48.87%	32.000	5.48%	88.861	15.21%	157.333	26.93%	20.500	3.51%
35 LANGLEY	1,053.588	56.12%	90.315	4.81%	291.619	15.53%	399.988	21.30%	42.000	2.24%
5 SOUTH EAST KOOTENAY	297.425	51.01%	32.000	5.49%	92.329	15.83%	132.354	22.70%	29.000	4.97%
45 WEST VANCOUVER	374.420	57.18%	40.399	6.17%	103.680	15.83%	106.402	16.25%	29.917	4.57%
70 ALBERNI	241.600	54.64%	27.500	6.22%	70.000	15.83%	86.546	19.57%	16.500	3.73%
38 RICHMOND	1,186.500	57.65%	111.000	5.39%	332.500	16.15%	382.850	18.60%	45.400	2.21%
67 OKANAGAN-SKAHA	368.766	55.03%	38.700	5.78%	108.730	16.23%	130.830	19.52%	23.100	3.45%
63 SAANICH	403.379	53.98%	34.000	4.55%	123.075	16.47%	156.208	20.90%	30.629	4.10%
57 PRINCE GEORGE	779.948	52.89%	79.000	5.36%	245.621	16.66%	327.005	22.18%	42.978	2.91%
69 QUALICUM	246.640	50.93%	29.600	6.11%	80.914	16.71%	111.047	22.93%	16.100	3.32%
60 PEACE RIVER NORTH	323.487	51.86%	31.600	5.07%	104.600	16.77%	141.075	22.62%	23.000	3.69%
53 OKANAGAN-SIMILKAMEEN	141.762	49.60%	16.000	5.60%	48.000	16.79%	63.053	22.06%	16.999	5.95%
87 STIKINE	19.700	35.94%	3.000	5.47%	9.258	16.89%	12.853	23.45%	10.000	18.24%
40 NEW WESTMINSTER	369.492	56.91%	25.200	3.88%	109.963	16.94%	108.585	16.72%	36.000	5.54%
54 BULKLEY VALLEY	144.430	50.11%	17.000	5.90%	49.949	17.33%	58.470	20.28%	18.400	6.38%
78 FRASER-CASCADE	118.225	50.04%	17.000	7.20%	40.967	17.34%	48.075	20.35%	12.000	5.08%
62 SOOKE	417.025	49.14%	52.100	6.14%	148.350	17.48%	187.430	22.09%	43.686	5.15%
91 NECHAKO LAKES	265.667	45.94%	30.000	5.19%	101.800	17.60%	147.780	25.56%	33.000	5.71%
85 VANCOUVER ISLAND NORTH	94.340	43.67%	15.000	6.94%	38.200	17.68%	56.500	26.15%	12.000	5.55%
37 DELTA	893.210	58.85%	65.300	4.30%	273.930	18.05%	254.370	16.76%	31.000	2.04%
68 NANAIMO-LADYSMITH	777.662	54.82%	65.710	4.63%	260.310	18.35%	280.320	19.76%	34.500	2.43%
83 NORTH OKANAGAN-SHUSWAP	375.770	49.45%	41.700	5.49%	139.485	18.35%	173.414	22.82%	29.600	3.89%
81 FORT NELSON	56.395	50.00%	8.000	7.09%	20.742	18.39%	16.013	14.20%	11.643	10.32%
71 COMOX VALLEY	471.350	53.54%	47.500	5.40%	162.883	18.50%	173.107	19.66%	25.500	2.90%
72 CAMPBELL RIVER	327.013	51.64%	32.000	5.05%	118.859	18.77%	136.376	21.54%	19.000	3.00%
75 MISSION	340.020	51.21%	38.000	5.72%	126.585	19.06%	137.420	20.70%	22.000	3.31%
92 NISGA'A	41.000	42.04%	7.000	7.18%	18.733	19.21%	19.199	19.68%	11.600	11.89%
44 NORTH VANCOUVER	896.531	55.96%	90.000	5.62%	325.784	20.33%	241.092	15.05%	48.750	3.04%
52 PRINCE RUPERT	153.802	52.12%	19.000	6.44%	60.300	20.44%	45.470	15.41%	16.500	5.59%
50 HAIDA GWAI/QUEEN CHAR.	44.353	41.12%	9.857	9.14%	22.357	20.73%	26.291	24.38%	5.000	4.64%
61 GREATER VICTORIA	1,043.132	52.27%	100.130	5.02%	429.248	21.51%	371.285	18.61%	51.802	2.60%
59 PEACE RIVER SOUTH	215.751	41.75%	35.100	6.79%	123.343	23.87%	106.393	20.59%	36.210	7.01%
49 CENTRAL COAST	20.400	34.70%	3.000	5.10%	16.828	28.62%	10.066	17.12%	8.500	14.46%
99 PROVINCE	30,735.250	56.26%	2,662.681	4.87%	8,378.943	15.34%	11,179.700	20.46%	1,677.250	3.07%



**TABLE 9
2008/09 ANNUAL BUDGETED FTE EMPLOYEES BY TYPE OF EMPLOYEE**

	EDUCATORS				SUPPORT STAFF				OTHER PROFESSIONALS	TOTAL
	TEACHERS	PRINCIPALS / VICE PRINCIPALS	EDUCATIONAL ASSISTANTS	SUPPORT STAFF	OTHER PROFESSIONALS	TOTAL				
23 CENTRAL OKANAGAN	1,133.040	59.79%	76.000	4.01%	240.480	12.69%	417.499	22.03%	28.100	1.48%
36 SURREY	3,754.396	61.87%	235.000	3.87%	892.555	14.71%	1,091.227	17.98%	95.250	1.57%
43 COQUITLAM	1,685.020	61.62%	108.000	3.95%	358.543	13.11%	536.603	19.62%	46.200	1.69%
41 BURNABY	1,449.370	64.67%	83.250	3.71%	267.090	11.92%	396.080	17.67%	45.400	2.03%
37 DELTA	893.210	58.85%	65.300	4.30%	273.930	18.05%	254.370	16.76%	31.000	2.04%
39 VANCOUVER	3,150.290	57.64%	190.000	3.48%	748.300	13.69%	1,259.620	23.05%	116.880	2.14%
38 RICHMOND	1,186.500	57.65%	111.000	5.39%	332.500	16.15%	382.850	18.60%	45.400	2.21%
35 LANGLEY	1,053.588	56.12%	90.315	4.81%	291.619	15.53%	399.988	21.30%	42.000	2.24%
68 NANAIMO-LADYSMITH	777.662	54.82%	65.710	4.63%	260.310	18.35%	280.320	19.76%	34.500	2.43%
61 GREATER VICTORIA	1,043.132	52.27%	100.130	5.02%	429.248	21.51%	371.285	18.61%	51.802	2.60%
34 ABBOTSFORD	931.700	57.69%	83.500	5.17%	241.030	14.92%	316.870	19.62%	42.000	2.60%
22 VERNON	481.358	59.71%	43.670	5.42%	85.644	10.62%	174.542	21.65%	21.000	2.60%
71 COMOX VALLEY	471.350	53.54%	47.500	5.40%	162.883	18.50%	173.107	19.66%	25.500	2.90%
73 KAMLOOPS/THOMPSON	775.700	56.13%	66.000	4.78%	184.120	13.32%	316.030	22.87%	40.100	2.90%
57 PRINCE GEORGE	779.948	52.89%	79.000	5.36%	245.621	16.66%	327.005	22.18%	42.978	2.91%
42 MAPLE RIDGE-PITT MEADOWS	801.586	60.57%	59.000	4.46%	147.052	11.11%	276.870	20.92%	38.800	2.93%
72 CAMPBELL RIVER	327.013	51.64%	32.000	5.05%	118.859	18.77%	136.376	21.54%	19.000	3.00%
33 CHILLIWACK	687.350	56.37%	61.500	5.04%	177.868	14.59%	255.556	20.96%	37.000	3.03%
44 NORTH VANCOUVER	896.531	55.96%	90.000	5.62%	325.784	20.33%	241.092	15.05%	48.750	3.04%
79 COWICHAN VALLEY	453.820	56.15%	45.000	5.57%	89.691	11.10%	194.910	24.12%	24.800	3.07%
27 CARIBOO-CHILCOTIN	337.667	51.60%	44.000	6.72%	78.286	11.96%	173.473	26.51%	21.000	3.21%
75 MISSION	340.020	51.21%	38.000	5.72%	126.585	19.06%	137.420	20.70%	22.000	3.31%
69 QUALICUM	246.640	50.93%	29.600	6.11%	80.914	16.71%	111.047	22.93%	16.100	3.32%
28 QUESNEL	223.860	53.10%	26.640	6.32%	62.629	14.86%	94.429	22.40%	14.000	3.32%
67 OKANAGAN-SKAHA	368.766	55.03%	38.700	5.78%	108.730	16.23%	130.830	19.52%	23.100	3.45%
8 KOOTENAY LAKE	285.493	48.87%	32.000	5.48%	88.861	15.21%	157.333	26.93%	20.500	3.51%
60 PEACE RIVER NORTH	323.487	51.86%	31.600	5.07%	104.600	16.77%	141.075	22.62%	23.000	3.69%
70 ALBERNI	241.600	54.64%	27.500	6.22%	70.000	15.83%	86.546	19.57%	16.500	3.73%
83 NORTH OKANAGAN-SHUSWAP	375.770	49.45%	41.700	5.49%	139.485	18.35%	173.414	22.82%	29.600	3.89%
63 SAANICH	403.379	53.98%	34.000	4.55%	123.075	16.47%	156.208	20.90%	30.629	4.10%
45 WEST VANCOUVER	374.420	57.18%	40.399	6.17%	103.680	15.83%	106.402	16.25%	29.917	4.57%
50 HAIDA GWAI/QUEEN CHAR.	44.353	41.12%	9.857	9.14%	22.357	20.73%	26.291	24.38%	5.000	4.64%
58 NICOLA-SIMILKAMEEN	158.202	54.53%	17.000	5.86%	40.620	14.00%	60.377	20.81%	13.916	4.80%
5 SOUTH EAST KOOTENAY	297.425	51.01%	32.000	5.49%	92.329	15.83%	132.354	22.70%	29.000	4.97%
82 COAST MOUNTAINS	252.513	48.21%	38.000	7.26%	71.642	13.68%	135.393	25.85%	26.200	5.00%
46 SUNSHINE COAST	193.110	53.67%	20.010	5.56%	51.190	14.23%	77.320	21.49%	18.150	5.04%
78 FRASER-CASCADE	118.225	50.04%	17.000	7.20%	40.967	17.34%	48.075	20.35%	12.000	5.08%
62 SOOKE	417.025	49.14%	52.100	6.14%	148.350	17.48%	187.430	22.09%	43.686	5.15%
93 CONSEIL SCOLAIRE FRANCOPHONE	301.974	59.70%	39.400	7.79%	68.612	13.56%	69.370	13.71%	26.500	5.24%
48 HOWE SOUND	223.065	57.32%	23.800	6.12%	36.667	9.42%	84.630	21.75%	21.000	5.40%
40 NEW WESTMINSTER	369.492	56.91%	25.200	3.88%	109.963	16.94%	108.585	16.72%	36.000	5.54%
85 VANCOUVER ISLAND NORTH	94.340	43.67%	15.000	6.94%	38.200	17.68%	56.500	26.15%	12.000	5.55%
52 PRINCE RUPERT	153.802	52.12%	19.000	6.44%	60.300	20.44%	45.470	15.41%	16.500	5.59%
91 NECHAKO LAKES	265.667	45.94%	30.000	5.19%	101.800	17.60%	147.780	25.56%	33.000	5.71%
20 KOOTENAY-COLUMBIA	227.334	55.04%	21.000	5.08%	51.801	12.54%	89.281	21.62%	23.590	5.71%
51 BOUNDARY	90.972	48.25%	12.000	6.36%	26.615	14.12%	47.967	25.44%	11.000	5.83%
53 OKANAGAN-SIMILKAMEEN	141.762	49.60%	16.000	5.60%	48.000	16.79%	63.053	22.06%	16.999	5.95%
74 GOLD TRAIL	104.961	45.14%	14.600	6.28%	35.135	15.11%	63.802	27.44%	14.000	6.02%
54 BULKLEY VALLEY	144.430	50.11%	17.000	5.90%	49.949	17.33%	58.470	20.28%	18.400	6.38%
59 PEACE RIVER SOUTH	215.751	41.75%	35.100	6.79%	123.343	23.87%	106.393	20.69%	36.210	7.01%
64 GULF ISLANDS	84.863	47.86%	13.600	7.67%	19.022	10.73%	47.017	26.52%	12.800	7.22%
19 REVELSTOKE	64.901	52.01%	7.500	6.01%	15.094	12.10%	26.364	21.13%	10.929	8.76%
47 POWELL RIVER	127.550	54.30%	15.000	6.39%	28.600	12.18%	43.000	18.31%	20.750	8.83%
84 VANCOUVER ISLAND WEST	37.300	43.63%	6.500	7.60%	12.486	14.61%	21.446	25.09%	7.750	9.07%
6 ROCKY MOUNTAIN	177.560	47.16%	24.000	6.37%	51.297	13.62%	85.347	22.67%	38.321	10.18%
81 FORT NELSON	56.395	50.00%	8.000	7.09%	20.742	18.39%	16.013	14.20%	11.643	10.32%
10 ARROW LAKES	37.512	46.85%	5.000	6.25%	9.071	11.33%	19.477	24.33%	9.000	11.24%
92 NISGA'A	41.000	42.04%	7.000	7.18%	18.733	19.21%	19.199	19.68%	11.600	11.89%
49 CENTRAL COAST	20.400	34.70%	3.000	5.10%	16.828	28.62%	10.066	17.12%	8.500	14.46%
87 STIKINE	19.700	35.94%	3.000	5.47%	9.258	16.89%	12.853	23.45%	10.000	18.24%
99 PROVINCE	30,735.250	56.26%	2,662.681	4.87%	8,378.943	15.34%	11,179.700	20.46%	1,677.250	3.07%

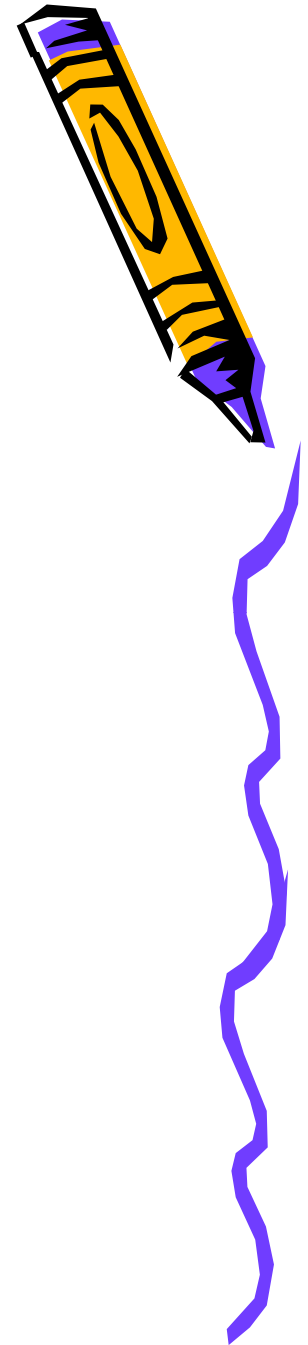
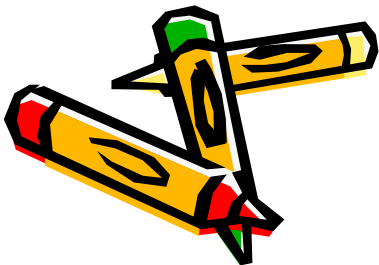


TABLE 9
2008/09 ANNUAL BUDGETED FTE EMPLOYEES BY TYPE OF EMPLOYEE

	EDUCATORS				SUPPORT STAFF				TOTAL	
	TEACHERS		PRINCIPALS / VICE PRINCIPALS		EDUCATIONAL ASSISTANTS		SUPPORT STAFF			OTHER
	FTE	%	FTE	%	FTE	%	FTE	%		FTE
39 VANCOUVER	3,150.290	57.64%	190.000	3.48%	748.300	13.69%	1,259.620	23.05%	116.880	2.14%
41 BURNABY	1,449.370	64.67%	83.250	3.71%	267.090	11.92%	396.080	17.67%	45.400	2.03%
36 SURREY	3,754.396	61.87%	235.000	3.87%	892.555	14.71%	1,091.227	17.98%	95.250	1.57%
40 NEW WESTMINSTER	369.492	56.91%	25.200	3.88%	109.963	16.94%	108.585	16.72%	36.000	5.54%
43 COQUITLAM	1,685.020	61.62%	108.000	3.95%	358.543	13.11%	536.603	19.62%	46.200	1.69%
23 CENTRAL OKANAGAN	1,133.040	59.79%	76.000	4.01%	240.480	12.69%	417.499	22.03%	28.100	1.48%
37 DELTA	893.210	58.85%	65.300	4.30%	273.930	18.05%	254.370	16.76%	31.000	2.04%
42 MAPLE RIDGE-PITT MEADOWS	801.586	60.57%	59.000	4.46%	147.052	11.11%	276.870	20.92%	38.800	2.93%
63 SAANICH	403.379	53.98%	34.000	4.55%	123.075	16.47%	156.208	20.90%	30.629	4.10%
68 NANAIMO-LADYSMITH	777.662	54.82%	65.710	4.63%	260.310	18.35%	280.320	19.76%	34.500	2.43%
73 KAMLOOPS/THOMPSON	775.700	56.13%	66.000	4.78%	184.120	13.32%	316.030	22.87%	40.100	2.90%
35 LANGLEY	1,053.588	56.12%	90.315	4.81%	291.619	15.53%	399.988	21.30%	42.000	2.24%
61 GREATER VICTORIA	1,043.132	52.27%	100.130	5.02%	429.248	21.51%	371.285	18.61%	51.802	2.60%
33 CHILLIWACK	687.350	56.37%	61.500	5.04%	177.868	14.59%	255.556	20.96%	37.000	3.03%
72 CAMPBELL RIVER	327.013	51.64%	32.000	5.05%	118.859	18.77%	136.376	21.54%	19.000	3.00%
60 PEACE RIVER NORTH	323.487	51.86%	31.600	5.07%	104.600	16.77%	141.075	22.62%	23.000	3.69%
20 KOOTENAY-COLUMBIA	227.334	55.04%	21.000	5.08%	51.801	12.54%	89.281	21.62%	23.590	5.71%
49 CENTRAL COAST	20.400	34.70%	3.000	5.10%	16.828	28.62%	10.066	17.12%	8.500	14.46%
34 ABBOTSFORD	931.700	57.69%	83.500	5.17%	241.030	14.92%	316.870	19.62%	42.000	2.60%
91 NECHAKO LAKES	265.667	45.94%	30.000	5.19%	101.800	17.60%	147.780	25.56%	33.000	5.71%
57 PRINCE GEORGE	779.948	52.89%	79.000	5.36%	245.621	16.66%	327.005	22.18%	42.978	2.91%
38 RICHMOND	1,186.500	57.65%	111.000	5.39%	332.500	16.15%	382.850	18.60%	45.400	2.21%
71 COMOX VALLEY	471.350	53.54%	47.500	5.40%	162.883	18.50%	173.107	19.66%	25.500	2.90%
22 VERNON	481.358	59.71%	43.670	5.42%	85.644	10.62%	174.542	21.65%	21.000	2.60%
87 STIKINE	19.700	35.94%	3.000	5.47%	9.258	16.89%	12.853	23.45%	10.000	18.24%
8 KOOTENAY LAKE	285.493	48.87%	32.000	5.48%	88.861	15.21%	157.333	26.93%	20.500	3.51%
83 NORTH OKANAGAN-SHUSWAP	375.770	49.45%	41.700	5.49%	139.485	18.35%	173.414	22.82%	29.600	3.89%
5 SOUTH EAST KOOTENAY	297.425	51.01%	32.000	5.49%	92.329	15.83%	132.354	22.70%	29.000	4.97%
46 SUNSHINE COAST	193.110	53.67%	20.010	5.56%	51.190	14.23%	77.320	21.49%	18.150	5.04%
79 COWICHAN VALLEY	453.820	56.15%	45.000	5.57%	89.691	11.10%	194.910	24.12%	24.800	3.07%
53 OKANAGAN-SIMILKAMEEN	141.762	49.60%	16.000	5.60%	48.000	16.79%	63.053	22.06%	16.999	5.95%
44 NORTH VANCOUVER	896.531	55.96%	90.000	5.62%	325.784	20.33%	241.092	15.05%	48.750	3.04%
75 MISSION	340.020	51.21%	38.000	5.72%	126.585	19.06%	137.420	20.70%	22.000	3.31%
67 OKANAGAN-SKAHA	368.766	55.03%	38.700	5.78%	108.730	16.23%	130.830	19.52%	23.100	3.45%
58 NICOLA-SIMILKAMEEN	158.202	54.53%	17.000	5.86%	40.620	14.00%	60.377	20.81%	13.916	4.80%
54 BULKLEY VALLEY	144.430	50.11%	17.000	5.90%	49.949	17.33%	58.470	20.28%	18.400	6.38%
19 REVELSTOKE	64.901	52.01%	7.500	6.01%	15.094	12.10%	26.364	21.13%	10.929	8.76%
69 QUALICUM	246.640	50.93%	29.600	6.11%	80.914	16.71%	111.047	22.93%	16.100	3.32%
48 HOWE SOUND	223.065	57.32%	23.800	6.12%	36.667	9.42%	84.630	21.75%	21.000	5.40%
62 SOOKE	417.025	49.14%	52.100	6.14%	148.350	17.48%	187.430	22.09%	43.686	5.15%
45 WEST VANCOUVER	374.420	57.18%	40.399	6.17%	103.680	15.83%	106.402	16.25%	29.917	4.57%
70 ALBERNI	241.600	54.64%	27.500	6.22%	70.000	15.83%	86.546	19.57%	16.500	3.73%
10 ARROW LAKES	37.512	46.85%	5.000	6.25%	9.071	11.33%	19.477	24.33%	9.000	11.24%
74 GOLD TRAIL	104.961	45.14%	14.600	6.28%	35.135	15.11%	63.802	27.44%	14.000	6.02%
28 QUESNEL	223.860	53.10%	26.640	6.32%	62.629	14.86%	94.429	22.40%	14.000	3.32%
51 BOUNDARY	90.972	48.25%	12.000	6.36%	26.615	14.12%	47.967	25.44%	11.000	5.83%
6 ROCKY MOUNTAIN	177.560	47.16%	24.000	6.37%	51.297	13.62%	85.347	22.67%	38.321	10.18%
47 POWELL RIVER	127.550	54.30%	15.000	6.39%	28.600	12.18%	43.000	18.31%	20.750	8.83%
52 PRINCE RUPERT	153.802	52.12%	19.000	6.44%	60.300	20.44%	45.470	15.41%	16.500	5.59%
27 CARIBOO-CHILCOTIN	337.667	51.60%	44.000	6.72%	78.286	11.96%	173.473	26.51%	21.000	3.21%
59 PEACE RIVER SOUTH	215.751	41.75%	35.100	6.79%	123.343	23.87%	106.393	20.59%	36.210	7.01%
85 VANCOUVER ISLAND NORTH	94.340	43.67%	15.000	6.94%	38.200	17.68%	56.500	26.15%	12.000	5.55%
81 FORT NELSON	56.395	50.00%	8.000	7.09%	20.742	18.39%	16.013	14.20%	11.643	10.32%
92 NISGA'A	41.000	42.04%	7.000	7.18%	18.733	19.21%	19.199	19.68%	11.600	11.89%
78 FRASER-CASCADE	118.225	50.04%	17.000	7.20%	40.967	17.34%	48.075	20.35%	12.000	5.08%
82 COAST MOUNTAINS	252.513	48.21%	38.000	7.26%	71.642	13.68%	135.393	25.85%	26.200	5.00%
84 VANCOUVER ISLAND WEST	37.300	43.63%	6.500	7.60%	12.486	14.61%	21.446	25.09%	7.750	9.07%
64 GULF ISLANDS	84.863	47.86%	13.600	7.67%	19.022	10.73%	47.017	26.52%	12.800	7.22%
93 CONSEIL SCOLAIRE FRANCOPHONE	301.974	59.70%	39.400	7.79%	68.612	13.56%	69.370	13.71%	26.500	5.24%
50 HAIDA GWAAII/QUEEN CHAR.	44.353	41.12%	9.857	9.14%	22.357	20.73%	26.291	24.38%	5.000	4.64%
99 PROVINCE	30,735.250	56.26%	2,662.681	4.87%	8,378.943	15.34%	11,179.700	20.46%	1,677.250	3.07%

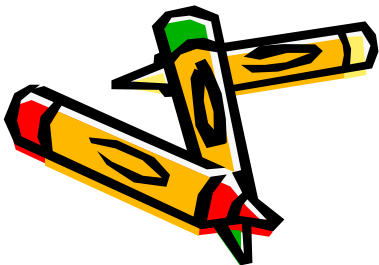
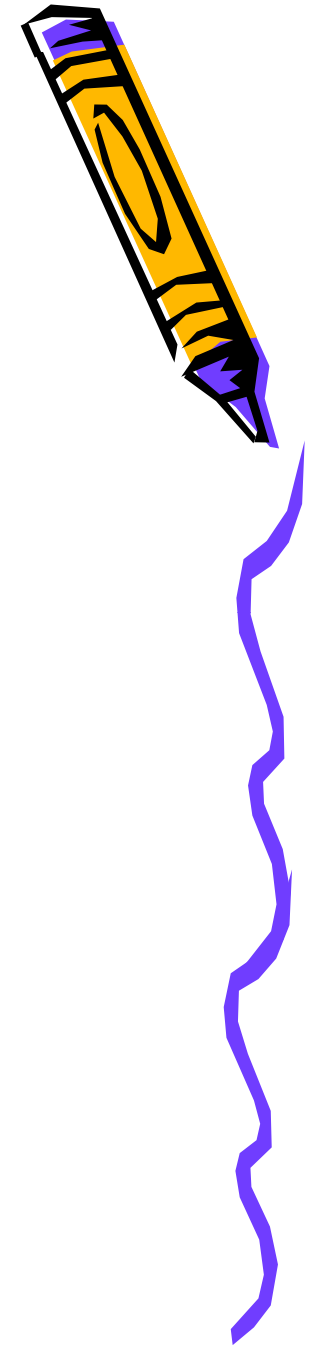
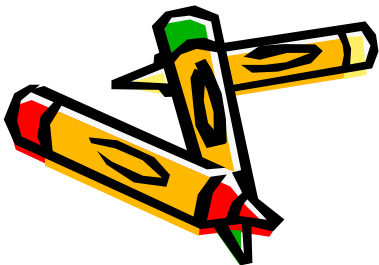
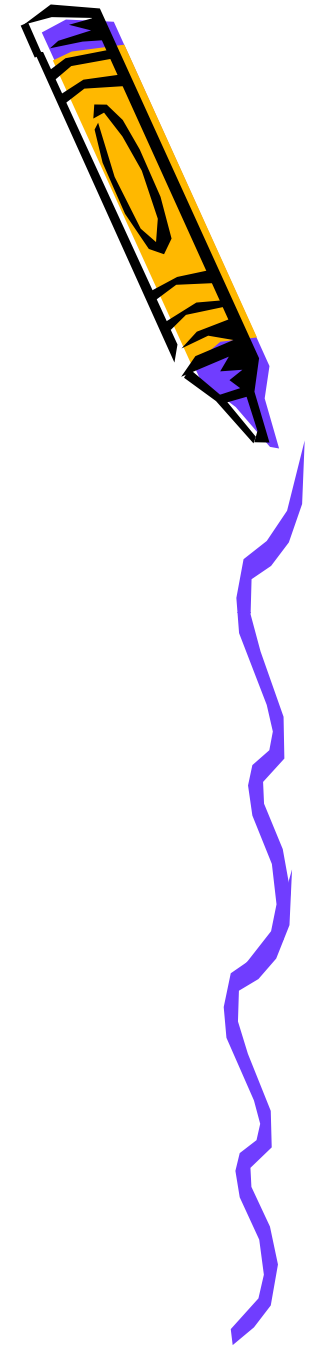


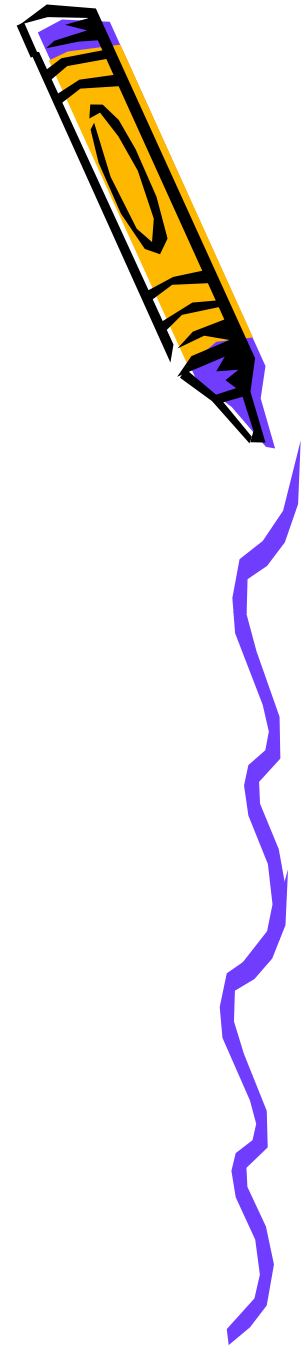
TABLE 9
2008/09 ANNUAL BUDGETED FTE EMPLOYEES BY TYPE OF EMPLOYEE

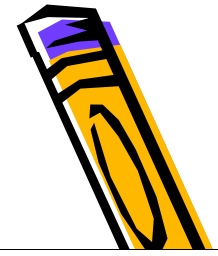
	EDUCATORS				SUPPORT STAFF			OTHER	TOTAL	
	TEACHERS		PRINCIPALS / VICE PRINCIPALS		EDUCATIONAL ASSISTANTS		SUPPORT STAFF			PROFESSIONALS
	FTE	%	FTE	%	FTE	%	FTE			%
93 CONSEIL SCOLAIRE FRANCOPHONE	301.974	59.70%	39.400	7.79%	68.612	13.56%	69.370	13.71%	26.500	5.24%
81 FORT NELSON	56.395	50.00%	8.000	7.09%	20.742	18.39%	16.013	14.20%	11.643	10.32%
44 NORTH VANCOUVER	896.531	55.96%	90.000	5.62%	325.784	20.33%	241.092	15.05%	48.750	3.04%
52 PRINCE RUPERT	153.802	52.12%	19.000	6.44%	60.300	20.44%	45.470	15.41%	16.500	5.59%
45 WEST VANCOUVER	374.420	57.18%	40.399	6.17%	103.680	15.83%	106.402	16.25%	29.917	4.57%
40 NEW WESTMINSTER	369.492	56.91%	25.200	3.88%	109.963	16.94%	108.585	16.72%	36.000	5.54%
37 DELTA	893.210	58.85%	65.300	4.30%	273.930	18.05%	254.370	16.76%	31.000	2.04%
49 CENTRAL COAST	20.400	34.70%	3.000	5.10%	16.828	28.62%	10.066	17.12%	8.500	14.46%
41 BURNABY	1,449.370	64.67%	83.250	3.71%	267.090	11.92%	396.080	17.67%	45.400	2.03%
36 SURREY	3,754.396	61.87%	235.000	3.87%	892.555	14.71%	1,091.227	17.98%	95.250	1.57%
47 POWELL RIVER	127.550	54.30%	15.000	6.39%	28.600	12.18%	43.000	18.31%	20.750	8.83%
38 RICHMOND	1,186.500	57.65%	111.000	5.39%	332.500	16.15%	382.850	18.60%	45.400	2.21%
61 GREATER VICTORIA	1,043.132	52.27%	100.130	5.02%	429.248	21.51%	371.285	18.61%	51.802	2.60%
67 OKANAGAN-SKAHA	368.766	55.03%	38.700	5.78%	108.730	16.23%	130.830	19.52%	23.100	3.45%
70 ALBERNI	241.600	54.64%	27.500	6.22%	70.000	15.83%	86.546	19.57%	16.500	3.73%
34 ABBOTSFORD	931.700	57.69%	83.500	5.17%	241.030	14.92%	316.870	19.62%	42.000	2.60%
43 COQUITLAM	1,685.020	61.62%	108.000	3.95%	358.543	13.11%	536.603	19.62%	46.200	1.69%
71 COMOX VALLEY	471.350	53.54%	47.500	5.40%	162.883	18.50%	173.107	19.66%	25.500	2.90%
92 NISGA'A	41.000	42.04%	7.000	7.18%	18.733	19.21%	19.199	19.68%	11.600	11.89%
68 NANAIMO-LADYSMITH	777.662	54.82%	65.710	4.63%	260.310	18.35%	280.320	19.76%	34.500	2.43%
54 BULKLEY VALLEY	144.430	50.11%	17.000	5.90%	49.949	17.33%	58.470	20.28%	18.400	6.38%
78 FRASER-CASCADE	118.225	50.04%	17.000	7.20%	40.967	17.34%	48.075	20.35%	12.000	5.08%
59 PEACE RIVER SOUTH	215.751	41.75%	35.100	6.79%	123.343	23.87%	106.393	20.59%	36.210	7.01%
75 MISSION	340.020	51.21%	38.000	5.72%	126.585	19.06%	137.420	20.70%	22.000	3.31%
58 NICOLA-SIMILKAMEEN	158.202	54.53%	17.000	5.86%	40.620	14.00%	60.377	20.81%	13.916	4.80%
63 SAANICH	403.379	53.98%	34.000	4.55%	123.075	16.47%	156.208	20.90%	30.629	4.10%
42 MAPLE RIDGE-PITT MEADOWS	801.586	60.57%	59.000	4.46%	147.052	11.11%	276.870	20.92%	38.800	2.93%
33 CHILLIWACK	687.350	56.37%	61.500	5.04%	177.868	14.59%	255.556	20.96%	37.000	3.03%
19 REVELSTOKE	64.901	52.01%	7.500	6.01%	15.094	12.10%	26.364	21.13%	10.929	8.76%
35 LANGLEY	1,053.588	56.12%	90.315	4.81%	291.619	15.53%	399.988	21.30%	42.000	2.24%
46 SUNSHINE COAST	193.110	53.67%	20.010	5.56%	51.190	14.23%	77.320	21.49%	18.150	5.04%
72 CAMPBELL RIVER	327.013	51.64%	32.000	5.05%	118.859	18.77%	136.376	21.54%	19.000	3.00%
20 KOOTENAY-COLUMBIA	227.334	55.04%	21.000	5.08%	51.801	12.54%	89.281	21.62%	23.590	5.71%
22 VERNON	481.358	59.71%	43.670	5.42%	85.644	10.62%	174.542	21.65%	21.000	2.60%
48 HOWE SOUND	223.065	57.32%	23.800	6.12%	36.667	9.42%	84.630	21.75%	21.000	5.40%
23 CENTRAL OKANAGAN	1,133.040	59.79%	76.000	4.01%	240.480	12.69%	417.499	22.03%	28.100	1.48%
53 OKANAGAN-SIMILKAMEEN	141.762	49.60%	16.000	5.60%	48.000	16.79%	63.053	22.06%	16.999	5.95%
62 SOOKE	417.025	49.14%	52.100	6.14%	148.350	17.48%	187.430	22.09%	43.686	5.15%
57 PRINCE GEORGE	779.948	52.89%	79.000	5.36%	245.621	16.66%	327.005	22.18%	42.978	2.91%
28 QUESNEL	223.860	53.10%	26.640	6.32%	62.629	14.86%	94.429	22.40%	14.000	3.32%
60 PEACE RIVER NORTH	323.487	51.86%	31.600	5.07%	104.600	16.77%	141.075	22.62%	23.000	3.69%
6 ROCKY MOUNTAIN	177.560	47.16%	24.000	6.37%	51.297	13.62%	85.347	22.67%	38.321	10.18%
5 SOUTH EAST KOOTENAY	297.425	51.01%	32.000	5.49%	92.329	15.83%	132.354	22.70%	29.000	4.97%
83 NORTH OKANAGAN-SHUSWAP	375.770	49.45%	41.700	5.49%	139.485	18.35%	173.414	22.82%	29.600	3.89%
73 KAMLOOPS/THOMPSON	775.700	56.13%	66.000	4.78%	184.120	13.32%	316.030	22.87%	40.100	2.90%
69 QUALICUM	246.640	50.93%	29.600	6.11%	80.914	16.71%	111.047	22.93%	16.100	3.32%
39 VANCOUVER	3,150.290	57.64%	190.000	3.48%	748.300	13.69%	1,259.620	23.05%	116.880	2.14%
87 STIKINE	19.700	35.94%	3.000	5.47%	9.258	16.89%	12.853	23.45%	10.000	18.24%
79 COWICHAN VALLEY	453.820	56.15%	45.000	5.57%	89.691	11.10%	194.910	24.12%	24.800	3.07%
10 ARROW LAKES	37.512	46.85%	5.000	6.25%	9.071	11.33%	19.477	24.33%	9.000	11.24%
50 HAIDA GWAI/QUEEN CHAR.	44.353	41.12%	9.857	9.14%	22.357	20.73%	26.291	24.38%	5.000	4.64%
84 VANCOUVER ISLAND WEST	37.300	43.63%	6.500	7.60%	12.486	14.61%	21.446	25.09%	7.750	9.07%
51 BOUNDARY	90.972	48.25%	12.000	6.36%	26.615	14.12%	47.967	25.44%	11.000	5.83%
91 NECHAKO LAKES	265.667	45.94%	30.000	5.19%	101.800	17.60%	147.780	25.56%	33.000	5.71%
82 COAST MOUNTAINS	252.513	48.21%	38.000	7.26%	71.642	13.68%	135.393	25.85%	26.200	5.00%
85 VANCOUVER ISLAND NORTH	94.340	43.67%	15.000	6.94%	38.200	17.68%	56.500	26.15%	12.000	5.55%
27 CARIBOO-CHILCOTIN	337.667	51.60%	44.000	6.72%	78.286	11.96%	173.473	26.51%	21.000	3.21%
64 GULF ISLANDS	84.863	47.86%	13.600	7.67%	19.022	10.73%	47.017	26.52%	12.800	7.22%
8 KOOTENAY LAKE	285.493	48.87%	32.000	5.48%	88.861	15.21%	157.333	26.93%	20.500	3.51%
74 GOLD TRAIL	104.961	45.14%	14.600	6.28%	35.135	15.11%	63.802	27.44%	14.000	6.02%
99 PROVINCE	30,735.250	56.26%	2,662.681	4.87%	8,378.943	15.34%	11,179.700	20.46%	1,677.250	3.07%



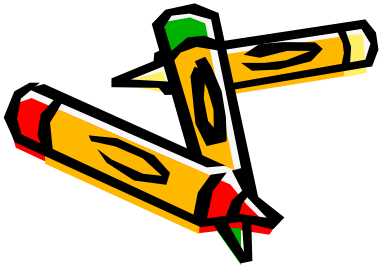
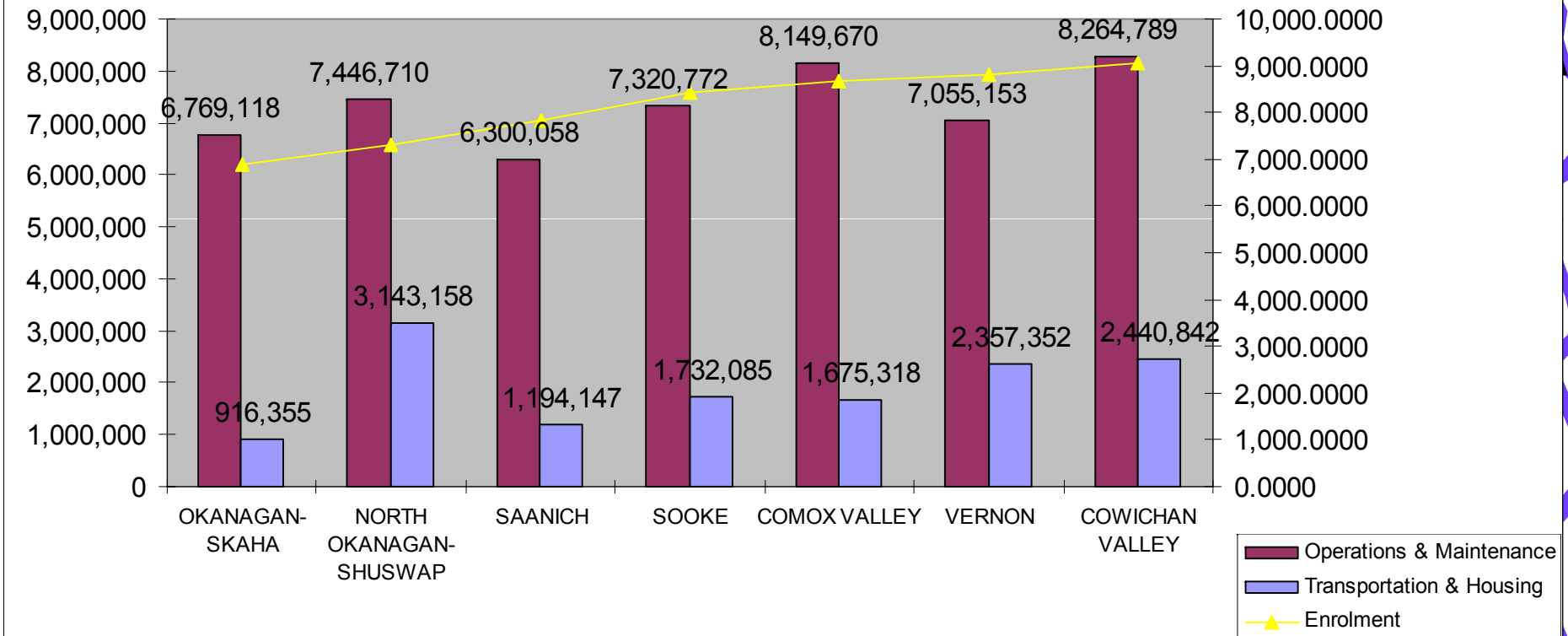
**TABLE 9
2008/09 ANNUAL BUDGETED FTE EMPLOYEES BY TYPE OF EMPLOYEE**

	EDUCATORS				SUPPORT STAFF				OTHER	
	TEACHERS		PRINCIPALS / VICE PRINCIPALS		EDUCATIONAL ASSISTANTS		SUPPORT STAFF		PROFESSIONALS	IT
49 CENTRAL COAST	20.400	34.70%	3.000	5.10%	16.828	28.62%	10.066	17.12%	8.500	14.46%
87 STIKINE	19.700	35.94%	3.000	5.47%	9.258	16.89%	12.853	23.45%	10.000	18.24%
50 HAIDA GWAI/QUEEN CHAR.	44.353	41.12%	9.857	9.14%	22.357	20.73%	26.291	24.38%	5.000	4.64%
59 PEACE RIVER SOUTH	215.751	41.75%	35.100	6.79%	123.343	23.87%	106.393	20.59%	36.210	7.01%
92 NISGA'A	41.000	42.04%	7.000	7.18%	18.733	19.21%	19.199	19.68%	11.600	11.89%
84 VANCOUVER ISLAND WEST	37.300	43.63%	6.500	7.60%	12.486	14.61%	21.446	25.09%	7.750	9.07%
85 VANCOUVER ISLAND NORTH	94.340	43.67%	15.000	6.94%	38.200	17.68%	56.500	26.15%	12.000	5.55%
74 GOLD TRAIL	104.961	45.14%	14.600	6.28%	35.135	15.11%	63.802	27.44%	14.000	6.02%
91 NECHAKO LAKES	265.667	45.94%	30.000	5.19%	101.800	17.60%	147.780	25.56%	33.000	5.71%
10 ARROW LAKES	37.512	46.85%	5.000	6.25%	9.071	11.33%	19.477	24.33%	9.000	11.24%
6 ROCKY MOUNTAIN	177.560	47.16%	24.000	6.37%	51.297	13.62%	85.347	22.67%	38.321	10.18%
64 GULF ISLANDS	84.863	47.86%	13.600	7.67%	19.022	10.73%	47.017	26.52%	12.800	7.22%
82 COAST MOUNTAINS	252.513	48.21%	38.000	7.26%	71.642	13.68%	135.393	25.85%	26.200	5.00%
51 BOUNDARY	90.972	48.25%	12.000	6.36%	26.615	14.12%	47.967	25.44%	11.000	5.83%
8 KOOTENAY LAKE	285.493	48.87%	32.000	5.48%	88.861	15.21%	157.333	26.93%	20.500	3.51%
62 SOOKE	417.025	49.14%	52.100	6.14%	148.350	17.48%	187.430	22.09%	43.686	5.15%
83 NORTH OKANAGAN-SHUSWAP	375.770	49.45%	41.700	5.49%	139.485	18.35%	173.414	22.82%	29.600	3.89%
53 OKANAGAN-SIMILKAMEEN	141.762	49.60%	16.000	5.60%	48.000	16.79%	63.053	22.06%	16.999	5.95%
81 FORT NELSON	56.395	50.00%	8.000	7.09%	20.742	18.39%	16.013	14.20%	11.643	10.32%
78 FRASER-CASCADE	118.225	50.04%	17.000	7.20%	40.967	17.34%	48.075	20.35%	12.000	5.08%
54 BULKLEY VALLEY	144.430	50.11%	17.000	5.90%	49.949	17.33%	58.470	20.28%	18.400	6.38%
69 QUALICUM	246.640	50.93%	29.600	6.11%	80.914	16.71%	111.047	22.93%	16.100	3.32%
5 SOUTH EAST KOOTENAY	297.425	51.01%	32.000	5.49%	92.329	15.83%	132.354	22.70%	29.000	4.97%
75 MISSION	340.020	51.21%	38.000	5.72%	126.585	19.06%	137.420	20.70%	22.000	3.31%
27 CARIBOO-CHILCOTIN	337.667	51.60%	44.000	6.72%	78.286	11.96%	173.473	26.51%	21.000	3.21%
72 CAMPBELL RIVER	327.013	51.64%	32.000	5.05%	118.859	18.77%	136.376	21.54%	19.000	3.00%
60 PEACE RIVER NORTH	323.487	51.86%	31.600	5.07%	104.600	16.77%	141.075	22.62%	23.000	3.69%
19 REVELSTOKE	64.901	52.01%	7.500	6.01%	15.094	12.10%	26.364	21.13%	10.929	8.76%
52 PRINCE RUPERT	153.802	52.12%	19.000	6.44%	60.300	20.44%	45.470	15.41%	16.500	5.59%
61 GREATER VICTORIA	1,043.132	52.27%	100.130	5.02%	429.248	21.51%	371.285	18.61%	51.802	2.60%
57 PRINCE GEORGE	779.948	52.89%	79.000	5.36%	245.621	16.66%	327.005	22.18%	42.978	2.91%
28 QUESNEL	223.860	53.10%	26.640	6.32%	62.629	14.86%	94.429	22.40%	14.000	3.32%
71 COMOX VALLEY	471.350	53.54%	47.000	5.40%	162.883	18.50%	173.107	19.66%	25.500	2.90%
46 SUNSHINE COAST	193.110	53.67%	20.010	5.56%	51.190	14.23%	77.320	21.49%	18.150	5.04%
63 SAANICH	403.379	53.98%	34.000	4.55%	123.075	16.47%	156.208	20.90%	30.629	4.10%
47 POWELL RIVER	127.550	54.30%	15.000	6.39%	28.600	12.18%	43.000	18.31%	20.750	8.83%
58 NICOLA-SIMILKAMEEN	158.202	54.53%	17.000	5.86%	40.620	14.00%	60.377	20.81%	13.916	4.80%
70 ALBERNI	241.600	54.64%	27.500	6.22%	70.000	15.83%	86.546	19.57%	16.500	3.73%
68 NANAIMO-LADYSMITH	777.662	54.82%	65.710	4.63%	260.310	18.35%	280.320	19.76%	34.500	2.43%
67 OKANAGAN-SKAHA	368.766	55.03%	38.700	5.78%	108.730	16.23%	130.830	19.52%	23.100	3.45%
20 KOOTENAY-COLUMBIA	227.334	55.04%	21.000	5.08%	51.801	12.54%	89.281	21.62%	23.590	5.71%
44 NORTH VANCOUVER	896.531	55.96%	90.000	5.62%	325.784	20.33%	241.092	15.05%	48.750	3.04%
35 LANGLEY	1,053.588	56.12%	90.315	4.81%	291.619	15.53%	399.988	21.30%	42.000	2.24%
73 KAMLOOPS/THOMPSON	775.700	56.13%	66.000	4.78%	184.120	13.32%	161.030	22.87%	40.100	2.90%
79 COWICHAN VALLEY	453.820	56.15%	45.000	5.57%	89.691	11.10%	194.910	24.12%	24.800	3.07%
33 CHILLIWACK	687.350	56.37%	61.500	5.04%	177.868	14.59%	255.556	20.96%	37.000	3.03%
40 NEW WESTMINSTER	369.492	56.91%	25.200	3.88%	109.963	16.94%	108.585	16.72%	36.000	5.54%
45 WEST VANCOUVER	374.420	57.18%	40.399	6.17%	103.680	15.83%	106.402	16.25%	29.917	4.57%
48 HOWE SOUND	223.065	57.32%	23.800	6.12%	36.667	9.42%	84.630	21.75%	21.000	5.40%
39 VANCOUVER	3,150.290	57.64%	190.000	3.48%	748.300	13.69%	1,259.620	23.05%	116.880	2.14%
38 RICHMOND	1,186.500	57.65%	111.000	5.39%	332.500	16.15%	382.850	18.60%	45.400	2.21%
34 ABBOTSFORD	931.700	57.69%	83.500	5.17%	241.030	14.92%	316.870	19.62%	42.000	2.60%
37 DELTA	893.210	58.85%	65.300	4.30%	273.930	18.05%	254.370	16.76%	31.000	2.04%
93 CONSEIL SCOLAIRE FRANCOPHONE	301.974	59.70%	39.400	7.79%	68.612	13.56%	69.370	13.71%	26.500	5.24%
22 VERNON	481.358	59.71%	43.670	5.42%	85.644	10.62%	174.542	21.65%	21.000	2.60%
23 CENTRAL OKANAGAN	1,133.040	59.79%	76.000	4.01%	240.480	12.69%	417.499	22.03%	28.100	1.48%
42 MAPLE RIDGE-PITT MEADOWS	801.586	60.57%	59.000	4.46%	147.052	11.11%	276.870	20.92%	38.800	2.93%
43 COQUITLAM	1,685.020	61.62%	108.000	3.95%	358.543	13.11%	536.603	19.62%	46.200	1.69%
36 SURREY	3,754.396	61.87%	235.000	3.87%	892.555	14.71%	1,091.227	17.98%	95.250	1.57%
41 BURNABY	1,449.370	64.67%	83.250	3.71%	267.090	11.92%	396.080	17.67%	45.400	2.03%
99 PROVINCE	30,735.250	56.26%	2,662.681	4.87%	8,378.943	15.34%	11,179.700	20.46%	1,677.250	3.07%





06/07 Actual Operating Exp (Table 20)

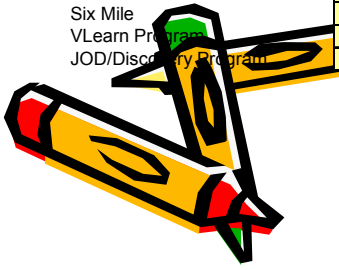
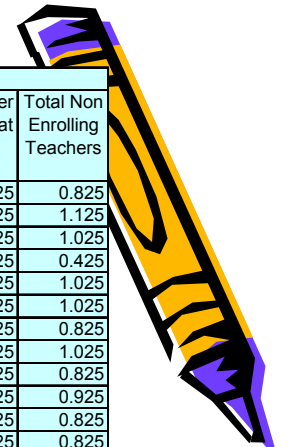


Allocated:

	Enrolling (Classroom) Teachers									PTR	Non-Enrolling Teachers				
	Student FTE	Classroom Teachers	Prep Teachers	Montessori	UDL	International	Fr Imm	District Adjustment	Total Classroom Teachers		Enrolling	Library	Counseling	Career Education	Computer Coordinator
Alexis Park Elementary	204	11	0.7386					0.507	12.2456	16.65904	0.4	0.3		0.125	0.825
Beirsto Elementary	540	22	1.477				0.4		23.877	22.61591	0.5	0.5		0.125	1.125
BX Elementary	400	17	1.1415					0.0915	18.233	21.93824	0.5	0.4		0.125	1.025
Cherryville Elementary	51.5	3	0.20144					0.07	3.27144	15.7423	0.2	0.1		0.125	0.425
Coldstream Elementary	371	16	1.074		0.1				17.174	21.60242	0.5	0.4		0.125	1.025
Ellison Elementary	376	15	1.2086				2	0.17	18.3786	20.45858	0.5	0.4		0.125	1.025
Harwood Elementary	307	14	0.9401					0.07	15.0101	20.4529	0.4	0.3		0.125	0.825
Hillview Elementary	339	14	0.9401					0.05	14.9901	22.61493	0.5	0.4		0.125	1.025
JW Inglis Elementary	305	14.5	0.9736					0.03	15.5036	19.67285	0.4	0.3		0.125	0.825
Kidston Elementary	363	14	0.94006					0	14.94006	24.29709	0.5	0.3		0.125	0.925
Lavington Elementary	157	6.5	0.4365					0.4182	7.3547	21.34689	0.5	0.2		0.125	0.825
Mission Hill Elementary	335.5	15	1.0609			0.2		0.2509	16.5118	20.3188	0.4	0.3		0.125	0.825
Okanagan Landing Elementary	320	13	0.9401	1				0.12	15.0601	21.2482	0.4	0.3		0.125	0.825
Silver Star Elementary	396	17	1.1415					0.04	18.1815	21.78038	0.5	0.4		0.125	1.025
Open Door	60.75	2.95							2.95	20.59322					0
Crossroads	31	2.25							2.25	13.77778					0
Six Mile	18.375	1							1	18.375					0
VLearn Program	49	3.45							3.45	14.2029					0
JOD/Discovery Program	87	3.2							3.2	27.1875					0
Totals	4711.125	204.85	13.214	1	0.1	0.2	2.4	1.8176	223.5816		6.2	4.6	0	1.75	12.55

Used:

	Enrolling (Classroom) Teachers									PTR	Non-Enrolling Teachers				
	Student FTE	Classroom Teachers	Prep Teachers	Montessori	UDL	International	Fr Imm	District Adjustment	Total Classroom Teachers		Enrolling	Library	Counseling	Career Education	Computer Coordinator
Alexis Park Elementary	204	11.45	0.725						12.175	16.75565	0.4	0.3		0.1	0.8
Beirsto Elementary	540	22	1.46				0.4		23.86	22.63202	0.54	0.5		0.1	1.14
BX Elementary	400	17	1.16						18.16	22.02643	0.5	0.4		0.1	1
Cherryville Elementary	51.5	3	0.19						3.19	16.1442	0.26	0.1		0.15	0.51
Coldstream Elementary	371	16	1.1		0.1				17.2	21.56977	0.5	0.4		0.1	1
Ellison Elementary	376	15	1.208				2		18.208	20.65026	0.5	0.4		0.125	1.025
Harwood Elementary	307	14	0.94						14.94	20.54886	0.4	0.3		0.1	0.8
Hillview Elementary	339	14	0.915						14.915	22.7288	0.5	0.4		0.2	1.1
JW Inglis Elementary	305	14.5	1						15.5	19.67742	0.4	0.3		0.125	0.825
Kidston Elementary	363	14	0.94						14.94	24.29719	0.5	0.3		0.15	0.95
Lavington Elementary	157	6.9182	0.4365						7.3547	21.34689	0.5	0.2		0.1	0.8
Mission Hill Elementary	335.5	15.2509	1			0.2			16.4509	20.39402	0.4	0.4		0.1	0.9
Okanagan Landing Elementary	320	13	0.94	1					14.94	21.41901	0.42	0.3		0.1	0.82
Silver Star Elementary	396	17	1.21						18.21	21.74629	0.5	0.4		0.1	1
Open Door	60.75	2.65							2.65	22.92453					0
Crossroads	31	2.125							2.125	14.58824					0
Six Mile	18.375	1							1	18.375					0
VLearn Program	49	3.8875							3.8875	12.6045					0
JOD/Discovery Program	87	3.2							3.2	27.1875					0
Totals	4711.125	205.9816	13.2245	1	0.1	0.2	2.4	0	222.9061		6.32	4.7	0	1.65	12.67





Allocated:

Charles Bloom Secondary
 Clarence Fulton Secondary
 Kalamalka Secondary
 Vernon Secondary
 W. L. Seaton Secondary

Enrolling (Classroom) Teachers																PTR	Non-Enrolling Teachers					PTR
Student FTE	Classroom Teachers	Prep Teachers	Forest	SmSch	DL	International	Fr Imm	QU EST	Hockey	Soccer	HPP	Caf	HPL	District Adjustment	Total Classroom Teachers	Enrolling	Library	Counselling	Career Education	Computer Coordinator	Total Non-Enrolling Teachers	Non-Enrolling
489	19.88	0.4218	1	1	0.2812	0.6							0.125	0.2812	23.5892	20.72982551	1	1.375	0.75	0.3	3.425	142.7737
918	36.63				0.2812	2.1625							0.125	0.2812	40.4799	22.67792164	1	2	1	0.3	4.3	213.4884
711	28.37			0.5	0.1406	1.56							0.125		30.6956	23.16292889	1	1.625	0.75	0.3	3.675	193.4694
1012	39.9				0.1406	1		2	0.2812	0.4218			0.125		44.8686	22.55474876	1	2	1	0.3	4.3	235.3488
775	30.93				0.2812	1.7031	1						0.125		34.0393	22.76780075	1	2	1	0.3	4.3	180.2326
3905	155.71	0.4218	1	1.5	1.1248	7.0256	1	2	0.2812	0.4218	0	2	0.625	0.5624	173.6726		5	9	4.5	1.5	20	

Used:

Charles Bloom Secondary
 Clarence Fulton Secondary
 Kalamalka Secondary
 Vernon Secondary
 W. L. Seaton Secondary

Enrolling (Classroom) Teachers																PTR	Non-Enrolling Teachers					PTR
Student FTE	Classroom Teachers	Prep Teachers	Forest	SmSch	DL	International	Fr Imm	QU EST	Hockey	Soccer	HPP	Caf	HPL	District Adjustment	Total Classroom Teachers	Enrolling	Library	Counselling	Career Education	Computer Coordinator	Total Non-Enrolling Teachers	Non-Enrolling
489	22.0604	0	1	0	0.143								0		23.2034	21.0744977	0.687	1.7144	0.156	0.286	2.8434	171.9772
920	38.9526				0.2812							0.72			39.9538	23.02659572	1	2	0.641	0.297	3.938	233.6211
711	30.7755				0.1406										30.9161	22.9977261	0.7142	1.5758	0.5101	0.4398	3.2399	219.4512
1012	40.845				0.143			2	0.2812	0.4219	0.714	1			45.4051	22.28824515	0.857	2.14	0.54	0.429	3.966	255.1689
775	32.0078				0.2812	0.5672	2.8418								35.698	21.70989971	1	2	0.9531	0.429	4.3821	176.8558
3907	164.6413	0	1	0	0.989	0.5672	2.8418	2	0.2812	0.4219	0.714	1.72	0	0	175.1764		4.2582	9.4302	2.8002	1.8808	18.3694	



DISTRICT EDUCATIONAL PROGRAMS (Itinerants/Other)

<u>Program</u>	<u>Group Total</u>
Provincial Resource Prog. (Set BC)	19,901
Special Ed. Support	21,584
District Resource Centre	22,194
Behaviour Program(s)	35,905
Student Information System	78,941
Vision Program(s)	87,561
Family Life Program(s)	99,263
Computer Resource Coordination	103,980
Drug/ Alcohol Coordination	105,622
Numeracy Program(s)	122,206
Forestry (Bloom) Program	146,963
Quest Program	189,363
Career Education Coordination	191,071
Special Education	191,359
Hearing Program(s)	205,888
Literacy Program(s)	227,009
Speech Program(s)	408,250
	2,257,060



Old funding ways versus new.

(Where has all the funding gone?)

Past Versus Present

- Funding formulas in the past were much more detailed. The “seed” funding was easier to see. In 2002/2003 a lot of this funding was rolled into “the block” and was now subject to the same increases as regular funding.

The old

**Ministry of Education
2001/02 Funding Allocation System (Final)
SCHOOL DISTRICT NO. 22 (VERNON)**

GENERAL OPERATING GRANT

<u>COMMON CORE GRANT</u>						FUNDING
(Constant costs across all districts, except for Adult)						
Students						
Primary (Kindergarten to Grade 3)	2,227.0000	Students	@	\$3,465	per Student	\$7,716,555
Early Intermediate (Grades 4 to 7)	2,911.5625	Students	@	\$3,042	per Student	\$8,856,973
Late Intermediate (Grades 8 to 10)	2,433.1250	Students	@	\$3,428	per Student	\$8,340,753
Graduate (Grades 11 and 12)	1,758.7500	Students	@	\$3,428	per Student	\$6,028,995
Adult	145.7500	Students	@	\$4,022	per Student	\$586,207
Distributed Electronic Learning	0.0000	Students	@	\$3,500	per Student	\$0
Total Enrolment	9,476.1875	Students				
Schools						
Elementary	16.00	Schools	@	\$47,210	per School	\$755,360
Secondary	6.11	Schools	@	\$102,451	per School	\$625,976
District	1	District	@	\$73,525	per District	\$73,525
TOTAL COMMON CORE GRANT						\$32,984,344

SPECIFIC DISTRICT GRANTS

(Varying costs across districts due to enrolment, size, geographic characteristics and educator salaries)

Career Programs					\$875,033
English as a Second Language	55.0000	Students			\$71,530
Programme Francophone	0.0000	Students	@	\$300 per Student	\$0
Languages					\$4,989
Educator Salary Adjustmont					\$1,253,435
PCA Teachers on Call					\$93,954
Geographic Adjustments					\$284,579
Small Secondary Schools					\$321,345
Enrolment Growth/Decline and Facility Planning					\$7,525
Operations & Maintenance					\$6,982,107
Student Density	0.0	Additional Square Metres			\$0
Transportation & Housing					\$2,095,399
TOTAL SPECIFIC DISTRICT GRANTS					\$11,989,896

TARGETED GRANTS

				FUNDING
SPECIAL EDUCATION PROGRAMS				
Core Special Education Services				\$379,567
Learning Assistance				\$1,431,141
Special Health Services				\$369,867
Severe Behaviour	127.5000	Students		\$766,785
Moderate Handicapped	423.2175	Students	7 Job Training	\$1,375,522
Severe Handicapped	135.5000	Students	6 Job Training	\$1,749,782
Dependent Handicapped	13.0000	Students		\$428,795
Gifted	186.6088	Students		\$65,776
Hospital/Homebound				\$115,831
Identification/Planning				\$199,869
TOTAL SPECIAL EDUCATION PROGRAMS				\$6,882,935
ABORIGINAL EDUCATION	676.0000	Students		\$672,393
DISTRICT & SCHOOL-BASED ADMINISTRATION				\$4,677,576
SUBTOTAL (ALL REGULAR OPERATING GRANTS)				\$57,207,144
<u>OTHER GRANTS & TRUST FUNDS</u>				
LEARNING RESOURCES				\$557,742
PROVINCIAL LEARNING NETWORK				\$255,582
PROVINCIAL COLLECTIVE AGREEMENT				
Primary Class Size				\$426,000
Non-Enrolling & ESL				\$207,071

DEVELOPMENTAL GRANT

PROVINCIAL EDUCATION INITIATIVES GRANT	\$112,053
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TOTAL DISTRICT FUNDING

\$58,765,592

The New

Estimated Operating Grants -- 2008/09 SD 22 Vernon

Enrolment Based Funding			
Type	Enrolment	Funding Level	Total Funding
Total School Age FTE: (Regular, CE & Alternate)	8,497.0000	\$5,851	\$49,715,947
Distributed Learning School Age FTE:	49.0000	\$5,851	\$286,699
Course Challenges:	2	\$183	\$366
Homeschool students:	5	\$250	\$1,250
Total Estimated			
School-age Enrolment:	8,546.0000		
(does not include course challenges or homeschool)			
TOTAL ENROLMENT BASED FUNDING:			\$50,004,262

SUMMARY	
TOTAL ESTIMATED 2008/09 FUNDING:	\$68,962,602
2008/09 Operating Grant from Ministry of Education:	\$67,604,590
Estimated 2008/09 Operating Grant from INAC:	\$1,358,012
	\$68,962,602

Supplementary Funding:			
1. Enrolment Decline Supplements (based on estimated enrolments):			
a. 2008/09 School	2007/08 School	Enrolment	
<u>Age FTE</u>	<u>Age FTE =</u>	<u>Change</u>	
8,546.0000	8,679.0625	-133.0625	-1.53%
b. Decline between 1% and 4% of last year's FTE:			
Supplement = Adjusted Decline x 50% x		\$5,851 =	\$135,392
c. Decline beyond 4% of last year's FTE			
Supplement = Adjusted Decline x 75% x		\$5,851 =	\$0
			\$135,392
d. 2007/08 School	2005/06 School	Enrolment	
<u>Age FTE</u>	<u>Age FTE =</u>	<u>Change</u>	
8,679.0625	8,974.0625	-295.0000	-3.29%
Total Enrolment Decline Supplement Funding:			\$135,392
2. Unique Student Needs:	<u>Enrolment</u>	<u>Funding Level</u>	<u>Total Funding</u>
English as a Second Language:	56.0	\$1,174	\$65,744
Aboriginal Education:	1,016.0	\$1,014	\$1,030,224
Special Education:			
Level 1:	9.0	\$32,000	\$288,000
Level 2:	212.0	\$16,000	\$3,392,000
Level 3:	138.0	\$8,000	\$1,104,000
Adult Education:	55.3750	\$4,022	\$222,718
Total Unique Student Needs Funding:			\$6,102,686
3. Salary Differential:			
Differential:		3,562	
Estimated number of educators:		474.778	\$1,691,159
4. Unique Geographic Factors:			\$1,923,740
5. Transportation and Housing:			\$1,951,601
6. Funding Protection:			\$0
7. Labour Settlement Funding:			\$7,153,762
TOTAL SUPPLEMENTARY FUNDING:			\$18,958,340

What used to be separate.....

- Career Programs
- Languages
- Operations and Maintenance
- Core Special Ed
- Learning Assistance
- Special Health Services
- Moderate Handicapped
- Gifted
- Hosp./Homebound
- Indent./Planning
- District Admin
- Learning Resources
- Prov. Educ. Init.

Where did it go?????

- Career Programs
- Languages
- Operations and Maintenance
- Core Special Ed
- Learning Assistance
- Special Health Services
- Moderate Handicapped
- Gifted
- Hosp./Homebound
- Indent./Planning
- District Admin
- Learning Resources
- Prov. Educ. Init.

To the Block

\$5,851

The after effects?

- The block is only one figure.
- Does not take into account the individual needs of previous components.
- There is no trail so some services can erode undetected.
- Increases in some may be at the expense of others.
- Can no longer detect underfunding.
- “It’s in the Block” excuse.