

MEDICINE HAT SCHOOL DISTRICT NO. 76ADMINISTRATIVE PROCEDURES

TITLE: Site-Based Budgets (i.e. Mini-Budget Rates)	POLICY REFERENCE: 411 Site-based Instructional Budgets
EXHIBIT CODE: 411 E 001	PROCEDURECODE: 411 P 001

EXHIBITMINI-BUDGET RATESAllocation to School**A. SITE-BASED INSTRUCTIONAL SUPPLIES & SERVICES**

- 1) **Early Learning Program (ELP) - Half Time Program** \$140.⁰⁰ \$80.⁰⁰ per student
(This allocation is based on consumable needs of the children but is funded from a \$140.⁰⁰ \$80.⁰⁰ fee which is recovered from the PUF program for all students with severe codes.)
- 2) **Kindergarten - Half Time Program** \$140.⁰⁰ \$80.⁰⁰ per student
(This allocation is based on the following fees and funding:
 - \$50.⁰⁰ fee from the parents for instructional resources
 - \$60.⁰⁰ fee from the parents for activities/nutrition
 - \$30.⁰⁰ \$80.⁰⁰ of additional resources from the District
- 3) **Elementary - Grades 1 to 6** \$160.⁰⁰ per student
(This is based on a \$100 fee from the parents for instructional resources plus \$60.⁰⁰ of additional resources from the District.)
- 4) **Middle School - Grades 7 to 9** \$171.⁰⁰ per student
(This is based on a \$100 fee from the parents for instructional resources plus \$71 of additional resources from the District.)
- 5) **High School - Grades 10 to 12** \$171.⁰⁰ per student
(This is based on a \$100 fee from the parents for instructional resources plus \$71 of additional resources from the District.)
- 6) **Inflationary Adjustments** – The rates, both noted above and in section B below, may be increased from time-to-time, as provincial funding allows, for assistance with inflationary pressures. Adjustments to the rates will be made at the discretion of the District taking into account all other pressure points within the system.

B. ADDITIONAL RESOURCE ALLOCATIONS

- 1) Career and Technology Studies (CTS) – Grades 10-12 and Career and Technology Foundations (CTF) – Grades 7-9**
- a) Alexandra Middle School (CTF) \$27.⁰⁰ per student
 - b) Wilson Learning Center (CTF) \$27.⁰⁰ per student
 - c) Medicine Hat Christian School (CTF) \$27.⁰⁰ per student
 - d) Crescent Heights High School (CTF & CTS) \$35.⁰⁰ per student
 - e) Medicine Hat High School (CTS) \$39.⁰⁰ per student
- 2) Special Needs Programs (Grades 1-12)** \$549.00 per classroom
Such as:
- Learning Assistance Programs (LAP)
 - Other District directed specialized education programs (not including Outreach programs)
- 3) Special Needs Program - Level Four (Grades 1-12)** \$1,150.⁰⁰ per program
Such as the four specialized classrooms at Herald school whose students have severe cognitive, emotional and physical disabilities.
- 4) Small Schools - supplemental support** \$2,323.⁰⁰ per school
[Small Schools are schools with less than 200 students]
- 5) French Language Instruction**
- a) French as a Second Language Courses (or Core French) 25% of federal grant
At the time of establishing this policy the federal grant worked as follows:
 - Kindergarten to Grade 6 - \$65.00 per funder FTE (25% = \$16.25/FTE)
 - Grades 7 to Grade 12 - \$89.00 per funded FTE (25% = \$22.25 / FTE)
 - b) Alternative French Language Program (or French Immersion) 100% of federal grant
At the time of establishing this policy the federal grant worked as follows:
 - Kindergarten to Grade 6 - \$ 97.00 per funded FTE
 - Grades 7 to Grade 12 - \$172.00 per funded FTE
 - c) For French language instruction student funded FTE are counted as follows:
 - ECS-Grade 9 - 1 FTE = 950 hours of instruction
 - Grades 10-12 - 1 FTE = 1,000 hours of instruction
 - Minimum hours of French instruction (as specified in the funding manual must be attended or you cannot count any FTE.

NOTE: Funds received for French Language instruction can be reallocated by the schools to purchase additional instructional staff.

6) English as a Second Language (ESL)

Secondary Schools (Grades 7-12) 100% of funding

At the time of establishing this policy the provincial grant was \$1,178.10 per eligible FTE student.

NOTE: Funds received for E.S.L. instruction can be reallocated by the schools to purchase additional instructional staff.

C. ONGOING EXTRA-CURRICULAR SUPPORT

The funding in this section, with the exclusion of item (4) below, will be distributed to the schools SGF account:

1) Student Activities - High School

- a) Crescent Heights High School \$6,250.⁰⁰
- b) Medicine Hat High School \$6,250.⁰⁰

2) Graduation Exercises - High School

- a) Crescent Heights High School \$1,000.⁰⁰
- b) Medicine Hat High School \$1,000.⁰⁰

3) Extra-Curricular Sports

For schools offering extra-curricular sports they will receive the following

- a) Elementary (Grades 1-6) \$ 165.00 plus \$.27 per student over 125
- b) Middle School (Grades 7-9) \$ 713.06 plus \$.82 per student over 250
- c) High School (Grades 10-12) \$1,976.55 plus \$2.19 per student
(\$600.00 each for football, basketball and volleyball)

4) Weekend Tournaments, Competitions and League Games

The District will provide up to \$6,500 of custodial and security services for weekend tournaments, competitions and league games.

All such usage requiring custodial or security services shall be communicated to the supervisor of custodial services.

If usage exceeds the cost of \$6,500 (in total for all schools) the Secretary Treasurer may hold the school(s) responsible for the additional costs. The following limits will be used to determine which schools will reimburse the excess:

- a) Wilson Learning Centre \$ 600.⁰⁰
- b) Alexandra Middle School \$ 600.⁰⁰
- c) Crescent Heights High School \$2,650.⁰⁰
- d) Medicine Hat High School \$2,650.⁰⁰

D. SPECIAL EVENTS SUPPORT

It is the responsibility of the school to apply for grants in this section in the year that the respective event(s) take place.

1) Provincial Competitions - Final

Funding will be provided from the District to assist with the transportation expenses only for high school groups that have earned the right to provincial or national finals.

These funds must be requested in the school year which the respective finals take place and will be distributed to the schools SGF account.

The maximum amount allowed is \$1,000 per group, support will depend on the size of the group and their actual transportation costs.

**Revised:
March 17, 2015**