

Ministry of Education
2001/02 Funding Allocation System (Final)
SCHOOL DISTRICT NO. 28 (QUESNEL)

GENERAL OPERATING GRANT

<u>COMMON CORE GRANT</u>						FUNDING
(Constant costs across all districts, except for Adult)						
Students						
Primary (Kindergarten to Grade 3)	1,119.5000	Students	@	\$3,465	per Student	\$3,879,068
Early Intermediate (Grades 4 to 7)	1,326.3750	Students	@	\$3,042	per Student	\$4,034,833
Late Intermediate (Grades 8 to 10)	1,233.1450	Students	@	\$3,428	per Student	\$4,227,221
Graduate (Grades 11 and 12)	834.1875	Students	@	\$3,428	per Student	\$2,859,595
Adult	216.3436	Students	@	\$4,150	per Student	\$897,826
Distributed Electronic Learning	0.0000	Students	@	\$3,500	per Student	\$0
Total Enrolment	4,729.5511	Students				
Schools						
Elementary	16.00	Schools	@	\$47,210	per School	\$755,360
Secondary	3.54	Schools	@	\$102,451	per School	\$362,677
District	1	District	@	\$73,525	per District	\$73,525
TOTAL COMMON CORE GRANT						\$17,090,105

<u>SPECIFIC DISTRICT GRANTS</u>						
(Varying costs across districts due to enrolment, size, geographic characteristics and educator salaries)						
Career Programs						\$513,406
English as a Second Language	44.5000	Students				\$58,955
Programme Francophone	0.0000	Students	@	\$300	per Student	\$0
Languages						\$6,013
Educator Salary Adjustment						\$1,217,001
PCA Teachers on Call						\$69,217
Geographic Adjustments						\$132,102
Small Secondary Schools						\$78,469
Enrolment Growth/Decline and Facility Planning						\$233,250
Operations & Maintenance						\$3,947,343
Student Density	0.0	Additional Square Metres				\$0
Transportation & Housing						\$2,036,201
TOTAL SPECIFIC DISTRICT GRANTS						\$8,291,957

TOTAL GENERAL OPERATING GRANT

\$25,382,062

Ministry of Education
2001/02 Funding Allocation System (Final)
 SCHOOL DISTRICT NO. 28 (QUESNEL)

TARGETED GRANTS

				FUNDING
SPECIAL EDUCATION PROGRAMS				
Core Special Education Services				\$378,614
Learning Assistance				\$774,854
Special Health Services				\$178,798
Severe Behaviour	67.0000	Students		\$402,938
Moderate Handicapped	196.5283	Students	9 Job Training	\$659,658
Severe Handicapped	97.5000	Students	12 Job Training	\$1,297,404
Dependent Handicapped	8.0000	Students		\$270,639
Gifted	81.0000	Students		\$29,283
Hospital/Homebound				\$57,465
Identification/Planning				\$99,196
TOTAL SPECIAL EDUCATION PROGRAMS				\$4,148,849
ABORIGINAL EDUCATION		791.0000	Students	\$787,465
DISTRICT & SCHOOL-BASED ADMINISTRATION				\$2,684,159
SUBTOTAL (ALL REGULAR OPERATING GRANTS)				\$33,002,535
<u>OTHER GRANTS & TRUST FUNDS</u>				
LEARNING RESOURCES				\$283,724
PROVINCIAL LEARNING NETWORK				\$340,343
PROVINCIAL COLLECTIVE AGREEMENT				
Primary Class Size				\$286,200
Non-Enrolling & ESL				\$30,987

DEVELOPMENTAL GRANT

PROVINCIAL EDUCATION INITIATIVES GRANT	\$60,252
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TOTAL DISTRICT FUNDING

\$34,004,041

**COMPONENTS OF THE BASE INSTRUCTIONAL & SUPPORT COST/
BASE INSTRUCTIONAL & SUPPORT COST RATIOS (COMMON CORE)**

Components of the Base Instructional and Support Cost

Teacher: Salary (based on the lowest average district educator salary)	\$52,498
Benefits	\$4,610
Pensions	\$5,531
Supplies and Equipment	\$8,360
Substitutes	\$1,265
Teacher Assistant Support	\$688
Program Implementation	\$652
Instructional Support	\$1,036
Testing and Assessment	\$351
Health Services	\$508
Base Instructional and Support Cost	\$75,499

Base Instructional and Support Cost Ratios (Common Core)

Primary (Kindergarten to Grade 3)	
Student Educator Ratio	21.789
Base Instructional and Support Cost	\$75,499
Per Student Amount	\$3,465
Early Intermediate (Grades 4 to 7)	
Student Educator Ratio	24.819
Base Instructional and Support Cost	\$75,499
Per Student Amount	\$3,042
Late Intermediate (Grades 8 to 10)	
Student Educator Ratio	22.024
Base Instructional and Support Cost	\$75,499
Per Student Amount	\$3,428
Graduate (Grades 11 and 12)	
Student Educator Ratio	22.024
Base Instructional and Support Cost	\$75,499
Per Student Amount	\$3,428
Elementary School	
Base Number of Educators per School	0.6253
Base Instructional and Support Cost	\$75,499
Per School Amount	\$47,210
Secondary School	
Base Number of Educators per School	1.3570
Base Instructional and Support Cost	\$75,499
Per School Amount	\$102,451

ENROLMENT AND OTHER COST FACTORS

ENROLMENT	Primary	Early Intermediate	Late Intermediate	Graduate	Total
Total District FTE Enrolment					4,729.5511
School-age	1,119.5000	1,326.3750	1,233.1450	834.1875	4,513.2075
Adult		(Reported Enrolment: 231.7519)			216.3436
Distributed Electronic Learning					0.0000
Career Programs					
Career Planning: Grade 10					507.7500
Career Planning: Grades 11-12					370.6250
Career Preparation: Grade 11					249.0000
Career Preparation: Grade 12					214.0000
Co-op Programs					0.0000
Apprenticeship Programs					5.0000
Career Technical Centres					0.0000
English as a Second Language					44.5000
Year 1					10.5000
Years 2-5					34.0000
French Immersion Growth	10.0000	4.8000	7.1250	2.0000	23.9250
Japanese Programs Growth	0.0000	0.0000	0.0000	0.0000	0.0000
Mandarin Programs Growth	0.0000	0.0000	0.0000	0.0000	0.0000
Computers Growth					0.0000
Funded Enrolment Decline					159.3332
Actual Enrolment Decline					254.6912
2% Decline Threshold					95.3580
Enrolment Growth (over 2 years)					0.0000
Learning Resources Growth	0.0000	0.0000	0.0000	0.0000	0.0000
Severe Behaviour					67.0000
Moderate Handicapped - Total					196.5283
Mild Intellectual Disabilities					16.0000
Other Moderate Handicapped Programs		(Reported Enrolment: 325.0000)			180.5283
Moderate Handicapped - Job Training					9.0000
Severe Handicapped - Total					97.5000
Severe Handicapped - Job Training					12.0000
Dependent Handicapped					8.0000
Gifted		(Reported Enrolment: 81.0000)			81.0000
Aboriginal Education		Elementary 465.0000	Secondary 326.0000		791.0000
Programme Francophone Funded Enrolment					0.0000
NUMBER OF SCHOOLS		Elementary	Secondary		
Schools for Career Programs					2.00
Small Secondary Schools			3.00		3.00
Facility Planning (see Appendix 5)					0.00
Learning Resources New Schools (see Appendix 6)		0.00	0.00		0.00
Funded FTE Schools		16.00	3.54		19.54
Facility Type 0 (Regular Schools)		16.00	3.00		19.00
Facility Type 3 (Alternate Schools)			0.54		0.54
Closed School Phase-Out: Year 1		0.00	0.00		0.00
Closed School Phase-Out: Year 2		0.00	0.00		0.00
Closed School Phase-Out: Year 3		0.00	0.00		0.00
OTHER COST FACTORS					
Educator Salary Index					10.398%
Remoteness Index					7.513%
Dispersion Index					0.241%
Distance (km) to Vancouver					660
Distance (km) to nearest regional centre: PRINCE GEORGE					118
Distance (km) to neighbouring school district: PRINCE GEORGE					118
District has Provincial Resource Hospital Program (Hospital/Homebound)					NO

DISTRICT COST FACTORS

ADMINISTRATION FACTORS	1999/00	2000/01	2001/02
Trustees Administration Salary Index			7 2.352%
CAPITAL PLANNING			
Previous Year's Initial Capital Budget		\$1,802,000	
OPERATIONS & MAINTENANCE FACTORS			
Irrigation Index			14.911%
Winter Index			25.758%
Degree Days of Cooling			41.0
Degree Days of Heating			2,068.0
Heating Unit			\$0.0415
Electrical Unit			\$0.0653
Water, Sewage, Garbage and Recycling (5.56B)	\$141,608		
Water and Sewage	\$110,245		
Garbage and Recycling	\$31,363		
Approved Lease Costs (5.57A)			\$0
Approved Portable Moves (5.57B)			0
Average Square Metres (net of Student Density Adjustment)			58,388.9
Elementary Schools			28,484.5
Secondary Schools			29,904.4
Elementary Portables			0.0
Secondary Portables			0.0
CSF Elementary Adjustment			0.0
CSF Secondary Adjustment			0.0
TRANSPORTATION & HOUSING FACTORS			
District Busing (7.70A)			
Average Daily Km		4,930	
Average Expenditures per km	\$1.81		
Contract Busing (7.70A)			
Average Daily Km		0	
Average Expenditures per km	\$0.00		
Approved Funding			
7.70B Water Transportation	\$0		
7.70B Transportation Assistance (kilometre-based)	\$13,558		
7.70B Contract Transportation (not kilometre-based)	\$221,856		
7.73 Dormitory Costs (net)	\$0		
7.73 Boarding Allowance	\$4,778		
FTE Enrolment for Transportation Programs			
Moderate Behaviour Disorders (for 7.70C)			152.0000
7.70C Special Programs Transportation			340.5000
7.72 Extra-Curricular Transportation: Grades 8-10			1,233.1450
7.72 Extra-Curricular Transportation: Grades 11-12			834.1875
CSF Services Transfer Amount			\$0
STUDENT DENSITY			
FTEs per 100 SQM: unadjusted			7.730
FTEs per 100 SQM: adjusted			7.730
Additional Square Metres			0.0
Cost per Square Metre			\$67.60

SMALL SECONDARY SCHOOL ADJUSTMENT

FTE Enrolment for Eligible Schools		Grade 8	Grade 9	Grade 10	Grade 11	Grade 12
2828004	QUESNEL SECONDARY SCHOOL	106.0000	125.0000	135.0000	246.8750	210.1250
2828034	CORRELIEU SECONDARY SCHOOL	135.0000	137.0000	128.0000	172.7500	182.9375
2828037	MAPLE DRIVE JR SECONDARY	112.0000	132.0000	116.0000	0.0000	0.0000
DISTRICT TOTAL		353.0000	394.0000	379.0000	419.6250	393.0625

Funding for Eligible Schools		Grade 8	Grade 9	Grade 10	Grade 11	Grade 12	Total
2828004	QUESNEL SECONDARY SCHOOL	\$0	\$0	\$970	\$0	\$17,334	\$18,304
2828034	CORRELIEU SECONDARY SCHOOL	\$0	\$0	\$2,370	\$23,457	\$29,568	\$55,395
2828037	MAPLE DRIVE JR SECONDARY	\$0	\$0	\$4,770	\$0	\$0	\$4,770
DISTRICT TOTAL		\$0	\$0	\$8,110	\$23,457	\$46,902	\$78,469

SCHOOLS ELIGIBLE FOR FACILITY PLANNING FUNDING

Appendix 5

There are no schools eligible for Facility Planning funding in this district.

NEW SCHOOLS FOR LEARNING RESOURCES FUNDING

Appendix 6

There are no new schools eligible for Learning Resources Funding in this district.

SCHOOL FTE ENROLMENT (school-age): Sept. 2001

Fac. Type	Primary	Early * Interm.	Grade 8	Grade 9	Grade 10	SU **	Grade 11	Grade 12	Total FTE Schools ***		
									FTE	Elem. Sec.	
2828000	1	0.0	0.0000	0.0000	0.0000	6.6450	0.0000	0.0000	6.6450	1.00	0.00
2828002	0	6.5	7.0000	0.0000	0.0000	0.0000	0.0000	0.0000	13.5000	0.00	1.00
2828004	0	0.0	0.0000	125.0000	135.0000	0.0000	246.8750	210.1250	823.0000	0.00	1.00
2828008	0	45.5	57.0000	0.0000	0.0000	0.0000	0.0000	0.0000	102.5000	1.00	0.00
2828012	0	11.0	4.0625	0.0000	0.0000	0.0000	0.0000	0.0000	15.0625	1.00	0.00
2828016	0	105.0	125.0000	0.0000	0.0000	0.0000	0.0000	0.0000	230.0000	1.00	0.00
2828018	3	0.0	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	16.0000	1.00	0.00
2828019	0	156.5	160.0000	0.0000	0.0000	0.0000	0.0000	0.0000	316.5000	1.00	0.00
2828020	0	95.0	132.1250	0.0000	0.0000	0.0000	0.0000	0.0000	227.1250	1.00	0.00
2828021	0	113.0	137.0000	0.0000	0.0000	0.0000	0.0000	0.0000	250.0000	1.00	0.00
2828023	0	32.0	7.0625	0.0000	0.0000	0.0000	0.0000	0.0000	39.0625	1.00	0.00
2828024	0	59.0	93.1250	0.0000	0.0000	0.0000	0.0000	0.0000	152.1250	1.00	0.00
2828026	0	50.5	74.0000	0.0000	0.0000	0.0000	0.0000	0.0000	124.5000	1.00	0.00
2828032	0	114.0	154.0000	0.0000	0.0000	0.0000	0.0000	0.0000	268.0000	1.00	0.00
2828034	0	0.0	0.0000	137.0000	128.0000	0.0000	172.7500	182.9375	755.6875	0.00	1.00
2828036	0	119.5	116.0000	0.0000	0.0000	0.0000	0.0000	0.0000	235.5000	1.00	0.00
2828037	0	0.0	0.0000	132.0000	116.0000	0.0000	0.0000	0.0000	360.0000	0.00	1.00
2828038	0	53.5	85.0000	0.0000	0.0000	0.0000	0.0000	0.0000	138.5000	1.00	0.00
2828039	0	73.5	76.0000	0.0000	0.0000	0.0000	0.0000	0.0000	149.5000	1.00	0.00
2828040	0	60.5	76.0000	0.0000	0.0000	0.0000	0.0000	0.0000	136.5000	1.00	0.00
2828041	0	24.5	23.0000	0.0000	0.0000	0.0000	0.0000	0.0000	47.5000	1.00	0.00
2899005	3	0.0	0.0000	25.0000	53.5000	0.0000	16.0000	5.5000	106.0000	1.00	0.00
Total School FTE Enrolment: Sept. 2001									4,513.2075	16.00	3.00

District Overview

Total Funded District FTE Enrolment: Sept. 2001	Early * Interm.		Late Intermediate **		Graduate		Total FTE
	Primary	Early * Interm.	Late Intermediate **	Graduate	Graduate	Graduate	Total FTE
1,119.5	1,119.5	1,326.3750	419.0000	432.5000	435.6250	398.5625	4,513.2075
1,119.5	1,326.3750	1,233.1450	834.1875				4,513.2075

Notes

- Fac. Type 0 = Regular School; Fac. Type 1 = Continuing Education Centre; Fac. Type 3 = Alternate School.
- * Early Intermediate: Includes Elementary Ungraded and home schoolers registered in elementary schools and Continuing Education Centres.
- ** Late Intermediate/Secondary Ungraded: Includes home schoolers registered in secondary schools.
- *** FTE Schools are shown for Type 0 schools only.

DETERMINATION OF GRANT AMOUNTS

					Funding
Career Programs					
Career Planning: Grade 10	507.7500	Students	@	\$30 per Student	\$15,233
Career Planning: Grades 11-12	370.6250	Students	@	\$85 per Student	\$31,503
Career Preparation: Grade 11	249.0000	Students	@	\$585 per Student	\$145,665
Career Preparation: Grade 12	214.0000	Students	@	\$1,355 per Student	\$289,970
Co-op Programs	0.0000	Students	@	\$1,355 per Student	\$0
Apprenticeship Programs	5.0000	Students	@	\$2,715 per Student	\$13,575
Career Technical Centres	0.0000	Students	@	\$1,355 per Student	\$0
Schools	2.00	Schools	@	\$8,730 per School	\$17,460
TOTAL					\$513,406
English as a Second Language					
Districts	1	District	@	\$10,000 per District	\$10,000
Students - Year 1	10.5000	Students	@	\$1,230 per Student	\$12,915
Students - Years 2-5	34.0000	Students	@	\$1,060 per Student	\$36,040
TOTAL					\$58,955
Languages (based on grade groupings)					
French Immersion					
Primary	10.0000	Growth FTEs	@	\$113 per Growth FTE	\$1,130
Early Intermediate	4.8000	Growth FTEs	@	\$113 per Growth FTE	\$542
Late Intermediate	7.1250	Growth FTEs	@	\$451 per Growth FTE	\$3,213
Graduate	2.0000	Growth FTEs	@	\$564 per Growth FTE	\$1,128
Japanese	0.0000	Growth FTEs	@	\$113 per Growth FTE	\$0
Mandarin	0.0000	Growth FTEs	@	\$113 per Growth FTE	\$0
TOTAL					\$6,013
Geographic Adjustments					
Travel					\$15,729
Remoteness					\$115,407
Dispersion					\$966
TOTAL					\$132,102
Enrolment Growth/Decline and Facility Planning					
Computers (Growth 1 year)	0.0000	Growth FTEs	@	\$71 per Growth FTE	\$0
Enrolment Decline	159.3332	Decline FTEs	@	\$1,400 per Decline FTE	\$223,066
Enrolment Growth (2 year over 600)	0.0000	Growth FTEs	@	\$700 per Growth FTE	\$0
Facility Planning					\$0
Capital Planning					\$10,184
TOTAL					\$233,250
Operations and Maintenance					
Administration					\$192,867
Plant Maintenance					\$941,388
Custodial Services					\$1,562,712
Maintenance of Grounds					\$258,663
Equipment Repair and Maintenance					\$219,635
Energy					\$641,782
Water, Sewage, Garbage and Recycling					
Water and Sewage	4,513.2075	Students	@	\$22.48 per Student	\$101,457
Garbage and Recycling	4,513.2075	Students	@	\$6.39 per Student	\$28,839
Facility Leases					\$0
Portable Moves					\$0
TOTAL					\$3,947,343
Geographic Adjustments (included in programs listed above)					\$37,753

DETERMINATION OF GRANT AMOUNTS (continued)

				Funding
Student Density				
Additional Square Metres	0.0 Add. SQM	@	\$67.60 per Add. SQM	\$0
Transportation and Housing				
District Busing	4,930 Km	@	\$1.81 per Km X 190	\$1,695,427
Contract Busing	0 Km	@	\$0.00 per Km X 190	\$0
Water Transportation				\$0
Transportation Assistance (kilometre-based)				\$13,558
Contract Transportation (not kilometre-based)				\$221,856
Special Programs Transportation	340.5000 Students	@	\$169 per Student	\$57,545
Extra-Curricular Transportation				\$43,037
Housing				\$4,778
CSF Services Transfer Amount				\$0
TOTAL				\$2,036,201
Special Education Programs				
Core Special Education Services				
- Districts	1 District	@	\$280,000 per District	\$280,000
- Schools	19.54 Schools	@	\$3,943 per School	\$77,046
Learning Assistance				
- Students	4,513.2075 Students	@	\$132 per Student	\$595,743
- Schools	19.54 Schools	@	\$6,916 per School	\$135,139
Special Health Services	4,513.2075 Students	@	\$39.45 per Student	\$178,046
Hospital/Homebound	4,513.2075 Students	@	\$12.01 per Student	\$54,204
Identification/Planning	4,513.2075 Students	@	\$20.72 per Student	\$93,514
Severe Behaviour	67.0000 Students	@	\$6,014 per Student	\$402,938
Moderate Handicapped (HILC)	196.5283 Students	@	\$3,132 per Student	\$615,527
Severe Handicapped (LIHC)	97.5000 Students	@	\$12,460 per Student	\$1,214,850
Dependent Handicapped	8.0000 Students	@	\$31,910 per Student	\$255,280
Gifted	81.0000 Students	@	\$341 per Student	\$27,621
Job Training				
- Mild Intellectual Disabilities	9.0000 Students	@	\$744 per Student	\$6,696
- Mod.-Sev./Profound Intel. Dis.	12.0000 Students	@	\$744 per Student	\$8,928
Educator Salary Adjustment				\$188,216
Geographic Adjustments				\$15,101
TOTAL				\$4,148,849
Aboriginal Education				
Elementary				
- Step 1	15.0000 Students	@	\$1,303 per Student	\$19,545
- Step 2	200.0000 Students	@	\$933 per Student	\$186,600
- Step 3	250.0000 Students	@	\$755 per Student	\$188,750
Secondary				
- Step 1	14.0000 Students	@	\$1,461 per Student	\$20,454
- Step 2	200.0000 Students	@	\$1,135 per Student	\$227,000
- Step 3	112.0000 Students	@	\$955 per Student	\$106,960
Educator Salary Adjustment				\$36,073
Geographic Adjustments				\$2,083
TOTAL				\$787,465

DETERMINATION OF GRANT AMOUNTS (continued)

				Funding
District and School-Based Administration				
District Administration				
- Trustees	7 Trustees	@	\$10,000 per Trustee	\$70,000
- Districts	1 District	@	\$250,000 per District	\$250,000
- Students	4,513.2075 Students	@	\$114 per Student	\$514,506
Parent Advisory Council Activities				
- Students	4,513.2075 Students	@	\$0.17 per Student	\$767
- Schools	19.54 Schools	@	\$118 per School	\$2,306
Elementary School Administration				
- Schools	16.00 Schools	@	\$23,895 per School	\$382,320
- Students	2,445.8750 Students	@	\$312 per Student	\$763,113
Secondary School Administration				
- Schools	3.54 Schools	@	\$69,895 per School	\$247,428
- Students	2,067.3325 Students	@	\$200 per Student	\$413,467
Geographic Adjustments				\$15,441
Administration Salary Adjustment				\$24,811
TOTAL				\$2,684,159
Learning Resources (based on grade groupings)				
Regular Instruction				
- Districts	1 District	@	\$12,700 per District	\$12,700
- Elementary Schools	16.00 Schools	@	\$760 per School	\$12,160
- Secondary Schools	3.00 Schools	@	\$1,780 per School	\$5,340
- Primary Students	1,119.5000 Students	@	\$33.00 per Student	\$36,944
- Early Intermediate Students	1,326.3750 Students	@	\$33.00 per Student	\$43,770
- Late Intermediate Students	1,233.1450 Students	@	\$74 per Student	\$91,253
- Graduate Students	834.1875 Students	@	\$74 per Student	\$61,730
Growth				
- Primary	0.0000 Growth FTEs	@	\$76 per Growth FTE	\$0
- Early Intermediate	0.0000 Growth FTEs	@	\$76 per Growth FTE	\$0
- Late Intermediate	0.0000 Growth FTEs	@	\$178 per Growth FTE	\$0
- Graduate	0.0000 Growth FTEs	@	\$178 per Growth FTE	\$0
New Schools				
- Elementary Schools	0.00 Schools	@	\$25,000 per School	\$0
- Secondary Schools	0.00 Schools	@	\$58,750 per School	\$0
Geographic Adjustments				\$19,827
TOTAL				\$283,724
Developmental Grant				
Provincial Education Initiatives Grant				
- Districts	1 District	@	\$3,255 per District	\$3,255
- Schools	19.54 Schools	@	\$494 per School	\$9,653
- Students	4,513.2075 Students	@	\$10.49 per Student	\$47,344
TOTAL				\$60,252