

Ministry of Education
2001/02 Funding Allocation System (Final)
SCHOOL DISTRICT NO. 40 (NEW WESTMINSTER)

GENERAL OPERATING GRANT

<u>COMMON CORE GRANT</u>						FUNDING
(Constant costs across all districts, except for Adult)						
Students						
Primary (Kindergarten to Grade 3)	1,608.5000	Students	@	\$3,465	per Student	\$5,573,453
Early Intermediate (Grades 4 to 7)	1,663.1250	Students	@	\$3,042	per Student	\$5,059,226
Late Intermediate (Grades 8 to 10)	1,379.6027	Students	@	\$3,428	per Student	\$4,729,278
Graduate (Grades 11 and 12)	1,105.1202	Students	@	\$3,428	per Student	\$3,788,352
Adult	651.9030	Students	@	\$3,919	per Student	\$2,554,807
Distributed Electronic Learning	0.0000	Students	@	\$3,500	per Student	\$0
Total Enrolment	6,408.2509	Students				
Schools						
Elementary	9.73	Schools	@	\$47,210	per School	\$459,353
Secondary	1.92	Schools	@	\$102,451	per School	\$196,706
District	1	District	@	\$73,525	per District	\$73,525
TOTAL COMMON CORE GRANT						\$22,434,700

<u>SPECIFIC DISTRICT GRANTS</u>						
(Varying costs across districts due to enrolment, size, geographic characteristics and educator salaries)						
Career Programs					\$225,020	
English as a Second Language	720.5000	Students			\$815,465	
Programme Francophone	0.0000	Students	@	\$300	per Student	\$0
Languages					\$17,574	
Educator Salary Adjustment					\$375,016	
PCA Teachers on Call					\$113,767	
Geographic Adjustments					\$3,024	
Small Secondary Schools					\$0	
Enrolment Growth/Decline and Facility Planning					\$19,541	
Operations & Maintenance					\$4,160,399	
Student Density	0.0	Additional Square Metres			\$0	
Transportation & Housing					\$84,471	
TOTAL SPECIFIC DISTRICT GRANTS						\$5,814,277

TOTAL GENERAL OPERATING GRANT **\$28,248,977**

Ministry of Education
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TARGETED GRANTS

					FUNDING
SPECIAL EDUCATION PROGRAMS					
Core Special Education Services					\$330,443
Learning Assistance					\$852,029
Special Health Services					\$227,088
Severe Behaviour	113.0000	Students			\$679,582
Moderate Handicapped	232.0000	Students	5 Job Training		\$740,442
Severe Handicapped	83.5000	Students	0 Job Training		\$1,054,795
Dependent Handicapped	11.0000	Students			\$355,863
Gifted	115.1270	Students			\$39,801
Hospital/Homebound					\$35,016
Identification/Planning					\$120,921
TOTAL SPECIAL EDUCATION PROGRAMS					\$4,435,980
ABORIGINAL EDUCATION					\$382,004
	370.5000	Students			
DISTRICT & SCHOOL-BASED ADMINISTRATION					\$2,906,311
SUBTOTAL (ALL REGULAR OPERATING GRANTS)					\$35,973,272
<u>OTHER GRANTS & TRUST FUNDS</u>					
LEARNING RESOURCES					\$345,571
PROVINCIAL LEARNING NETWORK					\$248,904
PROVINCIAL COLLECTIVE AGREEMENT					
Primary Class Size					\$333,600
Non-Enrolling & ESL					\$140,434

DEVELOPMENTAL GRANT

PROVINCIAL EDUCATION INITIATIVES GRANT	\$69,394
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TOTAL DISTRICT FUNDING

\$37,111,175

**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					6,408.2509
School-age	1,608.5000	1,663.1250	1,379.6027	1,105.1202	5,756.3479
Adult		(Reported Enrolment: 670.2980)			651.9030
Distributed Electronic Learning					0.0000
Career Programs					
Career Planning: Grade 10					430.2500
Career Planning: Grades 11-12					1,008.7858
Career Preparation: Grade 11					76.0000
Career Preparation: Grade 12					52.0000
Co-op Programs					0.0000
Apprenticeship Programs					1.0000
Career Technical Centres					0.0000
English as a Second Language					720.5000
Year 1					245.5000
Years 2-5					475.0000
French Immersion Growth	0.0000	118.1000	5.6250	3.0000	126.7250
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					195.7458
Funded Enrolment Decline					0.0000
Actual Enrolment Decline					0.0000
2% Decline Threshold					0.0000
Enrolment Growth (over 2 years)					0.0000
Learning Resources Growth	0.0000	90.9375	137.4739	0.0000	228.4114
Severe Behaviour					113.0000
Moderate Handicapped - Total					232.0000
Mild Intellectual Disabilities					34.0000
Other Moderate Handicapped Programs		(Reported Enrolment: 198.0000)			198.0000
Moderate Handicapped - Job Training					5.0000
Severe Handicapped - Total					83.5000
Severe Handicapped - Job Training					0.0000
Dependent Handicapped					11.0000
Gifted		(Reported Enrolment: 211.0000)			115.1270
Aboriginal Education		Elementary 240.5000	Secondary 130.0000		370.5000
Programme Francophone Funded Enrolment					0.0000
NUMBER OF SCHOOLS		Elementary	Secondary		
Schools for Career Programs					1.00
Small Secondary Schools			0.00		0.00
Facility Planning (see Appendix 5)					0.00
Learning Resources New Schools (see Appendix 6)		0.00	0.00		0.00
Funded FTE Schools		9.73	1.92		11.65
Facility Type 0 (Regular Schools)		9.73	1.27		11.00
Facility Type 3 (Alternate Schools)			0.65		0.65
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					2.570%
Remoteness Index					0.000%
Dispersion Index					0.000%
Distance (km) to Vancouver					19
Distance (km) to nearest regional centre: VANCOUVER					19
Distance (km) to neighbouring school district: BURNABY					5
District has Provincial Resource Hospital Program (Hospital/Homebound)					YES

DISTRICT COST FACTORS

ADMINISTRATION FACTORS	1999/00	2000/01	2001/02
Trustees Administration Salary Index			7 3.923%
CAPITAL PLANNING			
Previous Year's Initial Capital Budget		\$0	
OPERATIONS & MAINTENANCE FACTORS			
Irrigation Index			0.000%
Winter Index			0.000%
Degree Days of Cooling			63.0
Degree Days of Heating			269.0
Heating Unit			\$0.0419
Electrical Unit			\$0.0655
Water, Sewage, Garbage and Recycling (5.56B)	\$118,618		
Water and Sewage	\$76,377		
Garbage and Recycling	\$42,241		
Approved Lease Costs (5.57A)			\$86,556
Approved Portable Moves (5.57B)			2
Average Square Metres (net of Student Density Adjustment)			64,248.8
Elementary Schools			24,375.6
Secondary Schools			38,271.2
Elementary Portables			1,602.0
Secondary Portables			0.0
CSF Elementary Adjustment			0.0
CSF Secondary Adjustment			0.0
TRANSPORTATION & HOUSING FACTORS			
District Busing (7.70A)			
Average Daily Km		0	
Average Expenditures per km	\$0.00		
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)	\$19,237		
7.70B Contract Transportation (not kilometre-based)	\$0		
7.73 Dormitory Costs (net)	\$0		
7.73 Boarding Allowance	\$0		
FTE Enrolment for Transportation Programs			
Moderate Behaviour Disorders (for 7.70C)			120.0000
7.70C Special Programs Transportation			361.5000
7.72 Extra-Curricular Transportation: Grades 8-10			1,379.6027
7.72 Extra-Curricular Transportation: Grades 11-12			1,105.1202
CSF Services Transfer Amount			\$0
STUDENT DENSITY			
FTEs per 100 SQM: unadjusted			8.959
FTEs per 100 SQM: adjusted			8.959
Additional Square Metres			0.0
Cost per Square Metre			\$64.75

SMALL SECONDARY SCHOOL ADJUSTMENT

There are no schools eligible for Small School Adjustment funding in this district.

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 *		Grade 8	Grade 9	Grade 10	SU **	Grade 11	Grade 12	Total FTE	FTE Schools ***										
		Interm.	Elem.								Elem.	Sec.									
4040000	1	0.0	0.0000	0.0000	4.0000	14.0000	27.1652	41.8387	61.7190	148.7229	1.00	0.00									
4040001	0	223.5	217.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	440.5000	1.00	0.00									
4040002	0	239.0	173.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	412.0000	1.00	0.00									
4040003	0	250.5	111.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	361.5000	1.00	0.00									
4040004	0	233.0	222.1250	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	455.1250	1.00	0.00									
4040007	0	194.0	188.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	382.0000	1.00	0.00									
4040008	0	0.0	0.0000	262.7500	371.0000	358.0000	0.0000	398.7500	349.0625	1,739.5625	0.00	1.00									
4040009	0	69.0	57.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	126.0000	1.00	0.00									
4040010	0	85.0	55.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	140.0000	1.00	0.00									
4040011	0	51.0	27.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	78.0000	1.00	0.00									
4040012	0	263.5	217.0000	0.0000	0.0000	0.0000	0.0625	0.0000	0.0000	480.5000	1.00	0.00									
4040013	0	0.0	396.0000	147.0000	0.0000	0.0000	0.0625	0.0000	0.0000	543.0625	0.73	0.27									
4099110	3	0.0	0.0000	37.0000	11.0000	8.0000	3.0000	0.0000	0.0000	59.0000	1.00	0.00									
4099111	3	0.0	0.0000	0.0000	0.0000	80.0000	2.0000	56.0000	21.0000	159.0000	1.00	0.00									
4099124	3	0.0	0.0000	0.0000	0.0000	41.0000	0.0000	61.8750	5.3750	108.2500	1.00	0.00									
4099125	3	0.0	0.0000	0.0000	1.0000	6.0000	0.0000	16.0000	1.0000	24.0000	1.00	0.00									
4099126	3	0.0	0.0000	0.0000	0.0000	3.0000	3.6250	87.3750	5.1250	99.1250	1.00	0.00									
Total School FTE Enrolment: Sept. 2001											1,608.5	1,663.1250	446.7500	387.0000	510.0000	35.8527	661.8387	443.2815	5,756.3479	9.73	1.27

District Overview

Total Funded District FTE Enrolment: Sept. 2001	Early *		Late Intermediate **		Total FTE	
	Primary	Interm.	Primary	Interm.	Graduate	Graduate
1,608.5	1,608.5	1,663.1250	1,379.6027	1,105.1202	5,756.3479	5,756.3479

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	430.2500	Students	@	\$30 per Student	\$12,908
Career Planning: Grades 11-12	1,008.7858	Students	@	\$85 per Student	\$85,747
Career Preparation: Grade 11	76.0000	Students	@	\$585 per Student	\$44,460
Career Preparation: Grade 12	52.0000	Students	@	\$1,355 per Student	\$70,460
Co-op Programs	0.0000	Students	@	\$1,355 per Student	\$0
Apprenticeship Programs	1.0000	Student	@	\$2,715 per Student	\$2,715
Career Technical Centres	0.0000	Students	@	\$1,355 per Student	\$0
Schools	1.00	School	@	\$8,730 per School	\$8,730
TOTAL					\$225,020
English as a Second Language					
Districts	1	District	@	\$10,000 per District	\$10,000
Students - Year 1	245.5000	Students	@	\$1,230 per Student	\$301,965
Students - Years 2-5	475.0000	Students	@	\$1,060 per Student	\$503,500
TOTAL					\$815,465
Languages (based on grade groupings)					
French Immersion					
Primary	0.0000	Growth FTEs	@	\$113 per Growth FTE	\$0
Early Intermediate	118.1000	Growth FTEs	@	\$113 per Growth FTE	\$13,345
Late Intermediate	5.6250	Growth FTEs	@	\$451 per Growth FTE	\$2,537
Graduate	3.0000	Growth FTEs	@	\$564 per Growth FTE	\$1,692
Japanese	0.0000	Growth FTEs	@	\$113 per Growth FTE	\$0
Mandarin	0.0000	Growth FTEs	@	\$113 per Growth FTE	\$0
TOTAL					\$17,574
Geographic Adjustments					
Travel					\$3,024
Remoteness					\$0
Dispersion					\$0
TOTAL					\$3,024
Enrolment Growth/Decline and Facility Planning					
Computers (Growth 1 year)	195.7458	Growth FTEs	@	\$71 per Growth FTE	\$13,898
Enrolment Decline	0.0000	Decline FTEs	@	\$1,400 per Decline FTE	\$0
Enrolment Growth (2 year over 600)	0.0000	Growth FTEs	@	\$700 per Growth FTE	\$0
Facility Planning					\$0
Capital Planning					\$5,643
TOTAL					\$19,541
Operations and Maintenance					
Administration					\$199,662
Plant Maintenance					\$977,125
Custodial Services					\$1,708,657
Maintenance of Grounds					\$289,116
Equipment Repair and Maintenance					\$241,007
Energy					\$514,788
Water, Sewage, Garbage and Recycling					
Water and Sewage	5,756.3479	Students	@	\$14.15 per Student	\$81,452
Garbage and Recycling	5,756.3479	Students	@	\$7.83 per Student	\$45,072
Facility Leases					\$86,556
Portable Moves					\$16,964
TOTAL					\$4,160,399
Geographic Adjustments (included in programs listed above)					\$0

DETERMINATION OF GRANT AMOUNTS (continued)

				Funding
Student Density				
Additional Square Metres	0.0 Add. SQM	@	\$64.75 per Add. SQM	\$0
Transportation and Housing				
District Busing	0 Km	@	\$0.00 per Km X 190	\$0
Contract Busing	0 Km	@	\$0.00 per Km X 190	\$0
Water Transportation				\$0
Transportation Assistance (kilometre-based)				\$19,237
Contract Transportation (not kilometre-based)				\$0
Special Programs Transportation	361.5000 Students	@	\$169 per Student	\$61,094
Extra-Curricular Transportation				\$4,140
Housing				\$0
CSF Services Transfer Amount				\$0
TOTAL				\$84,471
Special Education Programs				
Core Special Education Services				
- Districts	1 District	@	\$280,000 per District	\$280,000
- Schools	11.65 Schools	@	\$3,943 per School	\$45,936
Learning Assistance				
- Students	5,756.3479 Students	@	\$132 per Student	\$759,838
- Schools	11.65 Schools	@	\$6,916 per School	\$80,571
Special Health Services	5,756.3479 Students	@	\$39.45 per Student	\$227,088
Hospital/Homebound	5,756.3479 Students	@	\$6.00 per Student	\$34,538
Identification/Planning	5,756.3479 Students	@	\$20.72 per Student	\$119,272
Severe Behaviour	113.0000 Students	@	\$6,014 per Student	\$679,582
Moderate Handicapped (HILC)	232.0000 Students	@	\$3,132 per Student	\$726,624
Severe Handicapped (LIHC)	83.5000 Students	@	\$12,460 per Student	\$1,040,410
Dependent Handicapped	11.0000 Students	@	\$31,910 per Student	\$351,010
Gifted	115.1270 Students	@	\$341 per Student	\$39,258
Job Training				
- Mild Intellectual Disabilities	5.0000 Students	@	\$744 per Student	\$3,720
- Mod.-Sev./Profound Intel. Dis.	0.0000 Students	@	\$744 per Student	\$0
Educator Salary Adjustment				\$48,133
Geographic Adjustments				\$0
TOTAL				\$4,435,980
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	25.5000 Students	@	\$755 per Student	\$19,253
Secondary				
- Step 1	14.0000 Students	@	\$1,461 per Student	\$20,454
- Step 2	116.0000 Students	@	\$1,135 per Student	\$131,660
- Step 3	0.0000 Students	@	\$955 per Student	\$0
Educator Salary Adjustment				\$4,492
Geographic Adjustments				\$0
TOTAL				\$382,004

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	5,756.3479 Students	@	\$114 per Student	\$656,224
Parent Advisory Council Activities				
- Students	5,756.3479 Students	@	\$0.17 per Student	\$979
- Schools	11.65 Schools	@	\$118 per School	\$1,375
Elementary School Administration				
- Schools	9.73 Schools	@	\$23,895 per School	\$232,498
- Students	3,271.6250 Students	@	\$312 per Student	\$1,020,747
Secondary School Administration				
- Schools	1.92 Schools	@	\$69,895 per School	\$134,198
- Students	2,484.7229 Students	@	\$200 per Student	\$496,945
Geographic Adjustments				
Administration Salary Adjustment				\$173
TOTAL				\$43,172
Learning Resources (based on grade groupings)				
Regular Instruction				
- Districts	1 District	@	\$12,700 per District	\$12,700
- Elementary Schools	9.73 Schools	@	\$760 per School	\$7,395
- Secondary Schools	1.27 Schools	@	\$1,780 per School	\$2,261
- Primary Students	1,608.5000 Students	@	\$33.00 per Student	\$53,081
- Early Intermediate Students	1,663.1250 Students	@	\$33.00 per Student	\$54,883
- Late Intermediate Students	1,379.6027 Students	@	\$74 per Student	\$102,091
- Graduate Students	1,105.1202 Students	@	\$74 per Student	\$81,779
Growth				
- Primary	0.0000 Growth FTEs	@	\$76 per Growth FTE	\$0
- Early Intermediate	90.9375 Growth FTEs	@	\$76 per Growth FTE	\$6,911
- Late Intermediate	137.4739 Growth FTEs	@	\$178 per Growth FTE	\$24,470
- 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				
TOTAL				\$0
Developmental Grant				
Provincial Education Initiatives Grant				
- Districts	1 District	@	\$3,255 per District	\$3,255
- Schools	11.65 Schools	@	\$494 per School	\$5,755
- Students	5,756.3479 Students	@	\$10.49 per Student	\$60,384
TOTAL				\$69,394