

Ministry of Education
2001/02 Funding Allocation System (Final)
SCHOOL DISTRICT NO. 45 (WEST VANCOUVER)

GENERAL OPERATING GRANT

<u>COMMON CORE GRANT</u>						FUNDING
(Constant costs across all districts, except for Adult)						
Students						
Primary (Kindergarten to Grade 3)	1,319.0000	Students	@	\$3,465	per Student	\$4,570,335
Early Intermediate (Grades 4 to 7)	1,876.5625	Students	@	\$3,042	per Student	\$5,708,503
Late Intermediate (Grades 8 to 10)	1,621.0000	Students	@	\$3,428	per Student	\$5,556,788
Graduate (Grades 11 and 12)	1,297.5625	Students	@	\$3,428	per Student	\$4,448,044
Adult	2.0000	Students	@	\$3,891	per Student	\$7,782
Distributed Electronic Learning	0.0000	Students	@	\$3,500	per Student	\$0
Total Enrolment	6,116.1250	Students				
Schools						
Elementary	13.00	Schools	@	\$47,210	per School	\$613,730
Secondary	3.62	Schools	@	\$102,451	per School	\$370,873
District	1	District	@	\$73,525	per District	\$73,525
TOTAL COMMON CORE GRANT						\$21,349,580

<u>SPECIFIC DISTRICT GRANTS</u>						
(Varying costs across districts due to enrolment, size, geographic characteristics and educator salaries)						
Career Programs					\$386,180	
English as a Second Language	387.0000	Students			\$442,830	
Programme Francophone	0.0000	Students	@	\$300	per Student	\$0
Languages					\$7,616	
Educator Salary Adjustment					\$241,458	
PCA Teachers on Call					\$43,251	
Geographic Adjustments					\$14,194	
Small Secondary Schools					\$20,960	
Enrolment Growth/Decline and Facility Planning					\$6,330	
Operations & Maintenance					\$4,982,364	
Student Density	0.0	Additional Square Metres			\$0	
Transportation & Housing					\$622,613	
TOTAL SPECIFIC DISTRICT GRANTS						\$6,767,796

TOTAL GENERAL OPERATING GRANT

\$28,117,376

Ministry of Education
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SCHOOL DISTRICT NO. 45 (WEST VANCOUVER)

TARGETED GRANTS

					FUNDING
SPECIAL EDUCATION PROGRAMS					
Core Special Education Services					\$349,125
Learning Assistance					\$929,598
Special Health Services					\$241,202
Severe Behaviour	31.5000	Students			\$189,441
Moderate Handicapped	247.0650	Students	0	Job Training	\$780,178
Severe Handicapped	76.5000	Students	8	Job Training	\$967,037
Dependent Handicapped	2.0000	Students			\$64,345
Gifted	122.2825	Students			\$42,041
Hospital/Homebound					\$74,035
Identification/Planning					\$128,414
TOTAL SPECIAL EDUCATION PROGRAMS					\$3,765,416
ABORIGINAL EDUCATION					\$0
	0.0000	Students			
DISTRICT & SCHOOL-BASED ADMINISTRATION					\$3,161,274
SUBTOTAL (ALL REGULAR OPERATING GRANTS)					\$35,044,066
<u>OTHER GRANTS & TRUST FUNDS</u>					
LEARNING RESOURCES					\$350,338
PROVINCIAL LEARNING NETWORK					\$284,394
PROVINCIAL COLLECTIVE AGREEMENT					
Primary Class Size					\$764,400
Non-Enrolling & ESL					\$182,301

DEVELOPMENTAL GRANT

PROVINCIAL EDUCATION INITIATIVES GRANT	\$75,602
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TOTAL DISTRICT FUNDING

\$36,701,101

**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					6,116.1250
School-age	1,319.0000	1,876.5625	1,621.0000	1,297.5625	6,114.1250
Adult		(Reported Enrolment: 2.0000)			2.0000
Distributed Electronic Learning					0.0000
Career Programs					604.0000
Career Planning: Grade 10					1,015.0000
Career Planning: Grades 11-12					153.0000
Career Preparation: Grade 11					119.0000
Career Preparation: Grade 12					0.0000
Co-op Programs					5.0000
Apprenticeship Programs					0.0000
Career Technical Centres					
English as a Second Language					387.0000
Year 1					133.0000
Years 2-5					254.0000
French Immersion Growth	3.0000	30.4000	0.0000	0.0000	33.4000
Japanese Programs Growth	0.0000	0.0000	0.0000	27.0000	27.0000
Mandarin Programs Growth	0.0000	0.0000	7.0000	0.0000	7.0000
Computers Growth					0.0000
Funded Enrolment Decline					0.0000
Actual Enrolment Decline					94.1875
2% Decline Threshold					124.1662
Enrolment Growth (over 2 years)					0.0000
Learning Resources Growth	0.0000	0.0000	0.0000	5.5625	5.5625
Severe Behaviour					31.5000
Moderate Handicapped - Total					247.0650
Mild Intellectual Disabilities					2.5000
Other Moderate Handicapped Programs		(Reported Enrolment: 252.0000)			244.5650
Moderate Handicapped - Job Training					0.0000
Severe Handicapped - Total					76.5000
Severe Handicapped - Job Training					8.0000
Dependent Handicapped					2.0000
Gifted		(Reported Enrolment: 171.0000)			122.2825
Aboriginal Education		Elementary 0.0000	Secondary 0.0000		0.0000
Programme Francophone Funded Enrolment					0.0000
NUMBER OF SCHOOLS		Elementary	Secondary		
Schools for Career Programs					2.00
Small Secondary Schools			1.00		1.00
Facility Planning (see Appendix 5)					0.00
Learning Resources New Schools (see Appendix 6)		0.00	0.00		0.00
Funded FTE Schools		13.00	3.62		16.62
Facility Type 0 (Regular Schools)		13.00	3.00		16.00
Facility Type 3 (Alternate Schools)			0.62		0.62
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					1.530%
Remoteness Index					0.000%
Dispersion Index					2.165%
Distance (km) to Vancouver					12
Distance (km) to nearest regional centre: VANCOUVER					12
Distance (km) to neighbouring school district: NORTH VANCOUVER					8
District has Provincial Resource Hospital Program (Hospital/Homebound)					NO

DISTRICT COST FACTORS

ADMINISTRATION FACTORS	1999/00	2000/01	2001/02
Trustees Administration Salary Index			5 0.684%
CAPITAL PLANNING			
Previous Year's Initial Capital Budget		\$272,500	
OPERATIONS & MAINTENANCE FACTORS			
Irrigation Index			0.000%
Winter Index			0.000%
Degree Days of Cooling			36.0
Degree Days of Heating			235.0
Heating Unit			\$0.0445
Electrical Unit			\$0.0652
Water, Sewage, Garbage and Recycling (5.56B)	\$115,210		
Water and Sewage	\$74,012		
Garbage and Recycling	\$41,198		
Approved Lease Costs (5.57A)			\$0
Approved Portable Moves (5.57B)			0
Average Square Metres (net of Student Density Adjustment)			80,516.0
Elementary Schools			37,271.9
Secondary Schools			42,640.1
Elementary Portables			356.0
Secondary Portables			248.0
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		1,545	
Average Expenditures per km	\$1.97		
Approved Funding			
7.70B Water Transportation	\$0		
7.70B Transportation Assistance (kilometre-based)	\$2,119		
7.70B Contract Transportation (not kilometre-based)	\$10,791		
7.73 Dormitory Costs (net)	\$0		
7.73 Boarding Allowance	\$0		
FTE Enrolment for Transportation Programs			
Moderate Behaviour Disorders (for 7.70C)			45.0000
7.70C Special Programs Transportation			157.5000
7.72 Extra-Curricular Transportation: Grades 8-10			1,621.0000
7.72 Extra-Curricular Transportation: Grades 11-12			1,297.5625
CSF Services Transfer Amount			\$0
STUDENT DENSITY			
FTEs per 100 SQM: unadjusted			7.594
FTEs per 100 SQM: adjusted			7.594
Additional Square Metres			0.0
Cost per Square Metre			\$61.88

SMALL SECONDARY SCHOOL ADJUSTMENT

FTE Enrolment for Eligible Schools		Grade 8	Grade 9	Grade 10	Grade 11	Grade 12
4545010	SENTINEL SECONDARY	136.0000	157.0000	170.0000	218.0000	219.0000
DISTRICT TOTAL		136.0000	157.0000	170.0000	218.0000	219.0000

Funding for Eligible Schools		Grade 8	Grade 9	Grade 10	Grade 11	Grade 12	Total
4545010	SENTINEL SECONDARY	\$0	\$0	\$0	\$7,620	\$13,340	\$20,960
DISTRICT TOTAL		\$0	\$0	\$0	\$7,620	\$13,340	\$20,960

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.
4545010 SENTINEL SECONDARY	0	0.0	0.0000	0.0000	136.0000	157.0000	170.0000	0.0000	218.0000	219.0000	900.0000	0.00	1.00
4545015 WEST VANCOUVER SECONDARY	0	0.0	0.0000	0.0000	201.0000	200.0000	200.0000	0.0000	444.0000	416.5625	1,461.5625	0.00	1.00
4545019 BOWEN ISLAND COMMUNITY SC	0	137.5	175.3125	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	312.8125	1.00	0.00
4545020 CAULFEILD ELEMENTARY	0	146.0	295.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	441.0000	1.00	0.00
4545030 CHARTWELL ELEMENTARY	0	76.5	161.0625	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	237.5625	1.00	0.00
4545035 CYPRESS PARK PRIMARY	0	53.0	0.0625	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	53.0625	1.00	0.00
4545040 EAGLE HARBOUR PRIMARY	0	69.5	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	69.5000	1.00	0.00
4545045 GLENEAGLES ELEMENTARY	0	58.5	202.0625	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	260.5625	1.00	0.00
4545055 HOLLYBURN ELEMENTARY	0	108.5	169.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	277.5000	1.00	0.00
4545060 IRWIN PARK ELEMENTARY	0	153.0	209.0625	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	362.0625	1.00	0.00
4545062 LIONS BAY COMMUNITY SCHOO	0	44.0	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	44.0000	1.00	0.00
4545065 PAULINE JOHNSON ELEMENTARY	0	163.0	163.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	326.0000	1.00	0.00
4545070 RIDGEVIEW ELEMENTARY	0	133.0	225.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	358.0000	1.00	0.00
4545075 WEST BAY ELEMENTARY	0	82.0	141.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	223.0000	1.00	0.00
4545080 WESTCOT ELEMENTARY	0	94.5	136.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	230.5000	1.00	0.00
4545081 ROCKRIDGE JUNIOR SECONDARY	0	0.0	0.0000	0.0000	182.0000	202.0000	173.0000	0.0000	0.0000	0.0000	557.0000	0.00	1.00
Total School FTE Enrolment: Sept. 2001		1,319.0	1,876.5625	519.0000	559.0000	543.0000	0.0000	662.0000	635.5625	6,114.1250	13.00	3.00	

District Overview

	Early *		Late Intermediate **	Total FTE
	Primary	Interm.		
Total Funded District FTE Enrolment: Sept. 2001	1,319.0	1,876.5625	1,621.0000	6,114.1250

Notes

Fac. Type 0 = Regular School; Fac. Type 1 = Continuing Education Centre; Fac. Type 2 = 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	604.0000	Students	@	\$30 per Student	\$18,120
Career Planning: Grades 11-12	1,015.0000	Students	@	\$85 per Student	\$86,275
Career Preparation: Grade 11	153.0000	Students	@	\$585 per Student	\$89,505
Career Preparation: Grade 12	119.0000	Students	@	\$1,355 per Student	\$161,245
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					\$386,180
English as a Second Language					
Districts	1	District	@	\$10,000 per District	\$10,000
Students - Year 1	133.0000	Students	@	\$1,230 per Student	\$163,590
Students - Years 2-5	254.0000	Students	@	\$1,060 per Student	\$269,240
TOTAL					\$442,830
Languages (based on grade groupings)					
French Immersion					
Primary	3.0000	Growth FTEs	@	\$113 per Growth FTE	\$339
Early Intermediate	30.4000	Growth FTEs	@	\$113 per Growth FTE	\$3,435
Late Intermediate	0.0000	Growth FTEs	@	\$451 per Growth FTE	\$0
Graduate	0.0000	Growth FTEs	@	\$564 per Growth FTE	\$0
Japanese	27.0000	Growth FTEs	@	\$113 per Growth FTE	\$3,051
Mandarin	7.0000	Growth FTEs	@	\$113 per Growth FTE	\$791
TOTAL					\$7,616
Geographic Adjustments					
Travel					\$2,759
Remoteness					\$0
Dispersion					\$11,435
TOTAL					\$14,194
Enrolment Growth/Decline and Facility Planning					
Computers (Growth 1 year)	0.0000	Growth FTEs	@	\$71 per Growth FTE	\$0
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					\$6,330
TOTAL					\$6,330
Operations and Maintenance					
Administration					\$249,802
Plant Maintenance					\$1,249,427
Custodial Services					\$2,127,114
Maintenance of Grounds					\$313,902
Equipment Repair and Maintenance					\$280,517
Energy					\$650,264
Water, Sewage, Garbage and Recycling					
Water and Sewage	6,114.1250	Students	@	\$11.70 per Student	\$71,535
Garbage and Recycling	6,114.1250	Students	@	\$6.51 per Student	\$39,803
Facility Leases					\$0
Portable Moves					\$0
TOTAL					\$4,982,364
Geographic Adjustments (included in programs listed above)					\$17,624

DETERMINATION OF GRANT AMOUNTS (continued)

				Funding
Student Density				
Additional Square Metres	0.0 Add. SQM	@	\$61.88 per Add. SQM	\$0
Transportation and Housing				
District Busing	0 Km	@	\$0.00 per Km X 190	\$0
Contract Busing	1,545 Km	@	\$1.97 per Km X 190	\$578,294
Water Transportation				\$0
Transportation Assistance (kilometre-based)				\$2,119
Contract Transportation (not kilometre-based)				\$10,791
Special Programs Transportation	157.5000 Students	@	\$169 per Student	\$26,618
Extra-Curricular Transportation				\$4,791
Housing				\$0
CSF Services Transfer Amount				\$0
TOTAL				\$622,613
Special Education Programs				
Core Special Education Services				
- Districts	1 District	@	\$280,000 per District	\$280,000
- Schools	16.62 Schools	@	\$3,943 per School	\$65,533
Learning Assistance				
- Students	6,114.1250 Students	@	\$132 per Student	\$807,065
- Schools	16.62 Schools	@	\$6,916 per School	\$114,944
Special Health Services	6,114.1250 Students	@	\$39.45 per Student	\$241,202
Hospital/Homebound	6,114.1250 Students	@	\$12.01 per Student	\$73,431
Identification/Planning	6,114.1250 Students	@	\$20.72 per Student	\$126,685
Severe Behaviour	31.5000 Students	@	\$6,014 per Student	\$189,441
Moderate Handicapped (HILC)	247.0650 Students	@	\$3,132 per Student	\$773,808
Severe Handicapped (LIHC)	76.5000 Students	@	\$12,460 per Student	\$953,190
Dependent Handicapped	2.0000 Students	@	\$31,910 per Student	\$63,820
Gifted	122.2825 Students	@	\$341 per Student	\$41,698
Job Training				
- Mild Intellectual Disabilities	0.0000 Students	@	\$744 per Student	\$0
- Mod.-Sev./Profound Intel. Dis.	8.0000 Students	@	\$744 per Student	\$5,952
Educator Salary Adjustment				\$27,213
Geographic Adjustments				\$1,434
TOTAL				\$3,765,416
Aboriginal Education				
Elementary				
- Step 1	0.0000 Students	@	\$1,303 per Student	\$0
- Step 2	0.0000 Students	@	\$933 per Student	\$0
- Step 3	0.0000 Students	@	\$755 per Student	\$0
Secondary				
- Step 1	0.0000 Students	@	\$1,461 per Student	\$0
- Step 2	0.0000 Students	@	\$1,135 per Student	\$0
- Step 3	0.0000 Students	@	\$955 per Student	\$0
Educator Salary Adjustment				\$0
Geographic Adjustments				\$0
TOTAL				\$0

DETERMINATION OF GRANT AMOUNTS (continued)

				Funding
District and School-Based Administration				
District Administration				
- Trustees	5 Trustees	@	\$10,000 per Trustee	\$50,000
- Districts	1 District	@	\$250,000 per District	\$250,000
- Students	6,114.1250 Students	@	\$114 per Student	\$697,010
Parent Advisory Council Activities				
- Students	6,114.1250 Students	@	\$0.17 per Student	\$1,039
- Schools	16.62 Schools	@	\$118 per School	\$1,961
Elementary School Administration				
- Schools	13.00 Schools	@	\$23,895 per School	\$310,635
- Students	3,195.5625 Students	@	\$312 per Student	\$997,016
Secondary School Administration				
- Schools	3.62 Schools	@	\$69,895 per School	\$253,020
- Students	2,918.5625 Students	@	\$200 per Student	\$583,713
Geographic Adjustments				\$8,315
Administration Salary Adjustment				\$8,565
TOTAL				\$3,161,274
Learning Resources (based on grade groupings)				
Regular Instruction				
- Districts	1 District	@	\$12,700 per District	\$12,700
- Elementary Schools	13.00 Schools	@	\$760 per School	\$9,880
- Secondary Schools	3.00 Schools	@	\$1,780 per School	\$5,340
- Primary Students	1,319.0000 Students	@	\$33.00 per Student	\$43,527
- Early Intermediate Students	1,876.5625 Students	@	\$33.00 per Student	\$61,927
- Late Intermediate Students	1,621.0000 Students	@	\$74 per Student	\$119,954
- Graduate Students	1,297.5625 Students	@	\$74 per Student	\$96,020
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	5.5625 Growth FTEs	@	\$178 per Growth FTE	\$990
New Schools				
- Elementary Schools	0.00 Schools	@	\$25,000 per School	\$0
- Secondary Schools	0.00 Schools	@	\$58,750 per School	\$0
Geographic Adjustments				\$0
TOTAL				\$350,338
Developmental Grant				
Provincial Education Initiatives Grant				
- Districts	1 District	@	\$3,255 per District	\$3,255
- Schools	16.62 Schools	@	\$494 per School	\$8,210
- Students	6,114.1250 Students	@	\$10.49 per Student	\$64,137
TOTAL				\$75,602