

Ministry of Education
2001/02 Funding Allocation System (Final)
SCHOOL DISTRICT NO. 46 (SUNSHINE COAST)

GENERAL OPERATING GRANT

<u>COMMON CORE GRANT</u>						FUNDING
(Constant costs across all districts, except for Adult)						
Students						
Primary (Kindergarten to Grade 3)	1,001.5000	Students	@	\$3,465	per Student	\$3,470,198
Early Intermediate (Grades 4 to 7)	1,362.0000	Students	@	\$3,042	per Student	\$4,143,204
Late Intermediate (Grades 8 to 10)	1,073.3750	Students	@	\$3,428	per Student	\$3,679,530
Graduate (Grades 11 and 12)	718.8125	Students	@	\$3,428	per Student	\$2,464,089
Adult	46.8125	Students	@	\$4,087	per Student	\$191,322
Distributed Electronic Learning	0.0000	Students	@	\$3,500	per Student	\$0
Total Enrolment	4,202.5000	Students				
Schools						
Elementary	10.13	Schools	@	\$47,210	per School	\$478,237
Secondary	3.35	Schools	@	\$102,451	per School	\$343,211
District	1	District	@	\$73,525	per District	\$73,525
TOTAL COMMON CORE GRANT						\$14,843,316

<u>SPECIFIC DISTRICT GRANTS</u>						
(Varying costs across districts due to enrolment, size, geographic characteristics and educator salaries)						
Career Programs						\$279,710
English as a Second Language	11.5000	Students				\$23,125
Programme Francophone	0.0000	Students	@	\$300	per Student	\$0
Languages						\$0
Educator Salary Adjustment						\$955,834
PCA Teachers on Call						\$32,617
Geographic Adjustments						\$24,103
Small Secondary Schools						\$378,399
Enrolment Growth/Decline and Facility Planning						\$115,167
Operations & Maintenance						\$3,010,805
Student Density	0.0	Additional Square Metres				\$0
Transportation & Housing						\$1,414,124
TOTAL SPECIFIC DISTRICT GRANTS						\$6,233,884

TOTAL GENERAL OPERATING GRANT

\$21,077,200

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TARGETED GRANTS

					FUNDING
SPECIAL EDUCATION PROGRAMS					
Core Special Education Services					\$349,477
Learning Assistance					\$672,695
Special Health Services					\$164,030
Severe Behaviour	127.0000	Students			\$763,778
Moderate Handicapped	183.2275	Students	4 Job Training		\$604,634
Severe Handicapped	145.0000	Students	6 Job Training		\$1,898,412
Dependent Handicapped	5.0000	Students			\$167,236
Gifted	83.1138	Students			\$29,707
Hospital/Homebound					\$52,314
Identification/Planning					\$90,432
TOTAL SPECIAL EDUCATION PROGRAMS					\$4,792,715
ABORIGINAL EDUCATION					\$311,042
	287.0000	Students			
DISTRICT & SCHOOL-BASED ADMINISTRATION					\$2,392,068
SUBTOTAL (ALL REGULAR OPERATING GRANTS)					\$28,573,025
<u>OTHER GRANTS & TRUST FUNDS</u>					
LEARNING RESOURCES					\$238,386
PROVINCIAL LEARNING NETWORK					\$186,311
PROVINCIAL COLLECTIVE AGREEMENT					
Primary Class Size					\$352,800
Non-Enrolling & ESL					\$141,999

DEVELOPMENTAL GRANT

PROVINCIAL EDUCATION INITIATIVES GRANT	\$53,507
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TOTAL DISTRICT FUNDING

\$29,546,028

**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					4,202.5000
School-age	1,001.5000	1,362.0000	1,073.3750	718.8125	4,155.6875
Adult		(Reported Enrolment: 46.8125)			46.8125
Distributed Electronic Learning					0.0000
Career Programs					
Career Planning: Grade 10					392.0000
Career Planning: Grades 11-12					511.0625
Career Preparation: Grade 11					112.0000
Career Preparation: Grade 12					77.0000
Co-op Programs					17.0000
Apprenticeship Programs					2.0000
Career Technical Centres					0.0000
English as a Second Language					11.5000
Year 1					5.5000
Years 2-5					6.0000
French Immersion Growth	0.0000	0.0000	0.0000	0.0000	0.0000
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					0.0000
Actual Enrolment Decline					44.3750
2% Decline Threshold					84.0012
Enrolment Growth (over 2 years)					0.0000
Learning Resources Growth	0.0000	0.0000	0.0000	0.0000	0.0000
Severe Behaviour					127.0000
Moderate Handicapped - Total					183.2275
Mild Intellectual Disabilities					17.0000
Other Moderate Handicapped Programs		(Reported Enrolment: 299.0000)			166.2275
Moderate Handicapped - Job Training					4.0000
Severe Handicapped - Total					145.0000
Severe Handicapped - Job Training					6.0000
Dependent Handicapped					5.0000
Gifted		(Reported Enrolment: 104.0000)			83.1138
Aboriginal Education		Elementary 184.0000	Secondary 103.0000		287.0000
Programme Francophone Funded Enrolment					0.0000
NUMBER OF SCHOOLS		Elementary	Secondary		
Schools for Career Programs					3.00
Small Secondary Schools			3.00		3.00
Facility Planning (see Appendix 5)					1.00
Learning Resources New Schools (see Appendix 6)		0.00	0.00		0.00
Funded FTE Schools		10.13	3.35		13.48
Facility Type 0 (Regular Schools)		10.13	2.87		13.00
Facility Type 3 (Alternate Schools)			0.48		0.48
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					8.854%
Remoteness Index					0.957%
Dispersion Index					0.828%
Distance (km) to Vancouver					171
Distance (km) to nearest regional centre: VANCOUVER					171
Distance (km) to neighbouring school district: WEST VANCOUVER					156
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 2.095%
CAPITAL PLANNING			
Previous Year's Initial Capital Budget		\$485,700	
OPERATIONS & MAINTENANCE FACTORS			
Irrigation Index			0.000%
Winter Index			0.000%
Degree Days of Cooling			51.0
Degree Days of Heating			0.0
Heating Unit			\$0.0498
Electrical Unit			\$0.0658
Water, Sewage, Garbage and Recycling (5.56B)	\$60,605		
Water and Sewage	\$33,606		
Garbage and Recycling	\$26,999		
Approved Lease Costs (5.57A)			\$81,721
Approved Portable Moves (5.57B)			0
Average Square Metres (net of Student Density Adjustment)			45,135.0
Elementary Schools			23,799.5
Secondary Schools			19,814.0
Elementary Portables			1,691.0
Secondary Portables			969.0
CSF Elementary Adjustment			-911.3
CSF Secondary Adjustment			-227.2
TRANSPORTATION & HOUSING FACTORS			
District Busing (7.70A)			
Average Daily Km		0	
Average Expenditures per km	\$0.00		
Contract Busing (7.70A)			
Average Daily Km		3,190	
Average Expenditures per km	\$2.14		
Approved Funding			
7.70B Water Transportation	\$0		
7.70B Transportation Assistance (kilometre-based)	\$17,810		
7.70B Contract Transportation (not kilometre-based)	\$39,908		
7.73 Dormitory Costs (net)	\$0		
7.73 Boarding Allowance	\$0		
FTE Enrolment for Transportation Programs			
Moderate Behaviour Disorders (for 7.70C)			94.0000
7.70C Special Programs Transportation			388.0000
7.72 Extra-Curricular Transportation: Grades 8-10			1,073.3750
7.72 Extra-Curricular Transportation: Grades 11-12			718.8125
CSF Services Transfer Amount			\$-36,947
STUDENT DENSITY			
FTEs per 100 SQM: unadjusted			9.207
FTEs per 100 SQM: adjusted			9.207
Additional Square Metres			0.0
Cost per Square Metre			\$66.71

SMALL SECONDARY SCHOOL ADJUSTMENT

FTE Enrolment for Eligible Schools		Grade 8	Grade 9	Grade 10	Grade 11	Grade 12
4646008	ELPHINSTONE SECONDARY	139.0000	160.0000	121.0000	167.0000	125.8750
4646012	PENDER HARBOUR ELEM-SEC	31.0000	23.0000	20.0000	28.0000	28.0000
4646017	CHATELECH SECONDARY	165.0000	167.0000	174.0000	163.8750	131.3125
DISTRICT TOTAL		335.0000	350.0000	315.0000	358.8750	285.1875

Funding for Eligible Schools		Grade 8	Grade 9	Grade 10	Grade 11	Grade 12	Total
4646008	ELPHINSTONE SECONDARY	\$0	\$0	\$3,770	\$25,470	\$55,246	\$84,486
4646012	PENDER HARBOUR ELEM-SEC	\$7,785	\$9,385	\$23,970	\$74,120	\$99,290	\$214,550
4646017	CHATELECH SECONDARY	\$0	\$0	\$0	\$26,564	\$52,799	\$79,363
DISTRICT TOTAL		\$7,785	\$9,385	\$27,740	\$126,154	\$207,335	\$378,399

SCHOOLS ELIGIBLE FOR FACILITY PLANNING FUNDING

Appendix 5

Schools Eligible for Funding	Project Number	Previous Capacity		Current Capacity		Funding Ratio	Total Funding
		Elem.	Sec.	Elem.	Sec.		
4646017 CHATELECH SECONDARY	125020	0.0	525	0.0	950	0.75	\$108,300
DISTRICT TOTAL							\$108,300

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	FTE Schools ***	
											Elem.	Sec.
4646001	GIBSONS ELEMENTARY	0	173.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	334.0000	1.00	0.00
4646003	SECHELT ELEMENTARY	0	97.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	147.0000	1.00	0.00
4646007	MADEIRA PARK ELEMENTARY	0	78.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	158.5000	1.00	0.00
4646008	ELPHINSTONE SECONDARY	0	0.0000	139.0000	121.0000	0.0000	0.1250	167.0000	125.8750	713.0000	0.00	1.00
4646009	ROBERTS CREEK ELEMENTARY	0	202.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	328.5000	1.00	0.00
4646011	DAVIS BAY ELEMENTARY	0	81.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	175.0000	1.00	0.00
4646012	PENDER HARBOUR ELEM-SEC	0	20.0000	31.0000	20.0000	0.0000	0.0000	28.0000	28.0000	150.0000	0.13	0.87
4646013	HALFMOON BAY ELEMENTARY	0	181.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	261.0000	1.00	0.00
4646015	LANGDALE ELEMENTARY	0	96.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	176.5000	1.00	0.00
4646016	WEST SECHELT ELEMENTARY	0	136.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	233.0000	1.00	0.00
4646017	CHATELECH SECONDARY	0	0.0000	165.0000	174.0000	0.0000	0.6250	163.8750	131.3125	801.8125	0.00	1.00
4646018	CEDAR GROVE ELEMENTARY	0	186.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	320.5000	1.00	0.00
4646022	KINNIKINNICK ELEMENTARY	0	112.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	209.5000	1.00	0.00
4699076	SUNSHINE COAST ALTERNATIVE	3	0.0000	4.0000	18.0000	44.0000	6.6250	61.0000	13.7500	147.3750	1.00	0.00
Total School FTE Enrolment: Sept. 2001		1,001.5	1,362.0000	339.0000	368.0000	359.0000	7.3750	419.8750	298.9375	4,155.6875	10.13	2.87

District Overview

	Early *		Late Intermediate **		Total FTE
	Primary	Interm.	Late Intermediate **	Graduate	
Total Funded District FTE Enrolment: Sept. 2001	1,001.5	1,362.0000	1,073.3750	718.8125	4,155.6875

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	392.0000	Students	@	\$30 per Student	\$11,760
Career Planning: Grades 11-12	511.0625	Students	@	\$85 per Student	\$43,440
Career Preparation: Grade 11	112.0000	Students	@	\$585 per Student	\$65,520
Career Preparation: Grade 12	77.0000	Students	@	\$1,355 per Student	\$104,335
Co-op Programs	17.0000	Students	@	\$1,355 per Student	\$23,035
Apprenticeship Programs	2.0000	Students	@	\$2,715 per Student	\$5,430
Career Technical Centres	0.0000	Students	@	\$1,355 per Student	\$0
Schools	3.00	Schools	@	\$8,730 per School	\$26,190
TOTAL					\$279,710
English as a Second Language					
Districts	1	District	@	\$10,000 per District	\$10,000
Students - Year 1	5.5000	Students	@	\$1,230 per Student	\$6,765
Students - Years 2-5	6.0000	Students	@	\$1,060 per Student	\$6,360
TOTAL					\$23,125
Languages (based on grade groupings)					
French Immersion					
Primary	0.0000	Growth FTEs	@	\$113 per Growth FTE	\$0
Early Intermediate	0.0000	Growth FTEs	@	\$113 per Growth FTE	\$0
Late Intermediate	0.0000	Growth FTEs	@	\$451 per Growth FTE	\$0
Graduate	0.0000	Growth FTEs	@	\$564 per Growth FTE	\$0
Japanese	0.0000	Growth FTEs	@	\$113 per Growth FTE	\$0
Mandarin	0.0000	Growth FTEs	@	\$113 per Growth FTE	\$0
TOTAL					\$0
Geographic Adjustments					
Travel					\$7,698
Remoteness					\$13,383
Dispersion					\$3,022
TOTAL					\$24,103
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					\$108,300
Capital Planning					\$6,867
TOTAL					\$115,167
Operations and Maintenance					
Administration					\$150,143
Plant Maintenance					\$715,974
Custodial Services					\$1,235,265
Maintenance of Grounds					\$215,947
Equipment Repair and Maintenance					\$186,060
Energy					\$366,851
Water, Sewage, Garbage and Recycling					
Water and Sewage	4,155.6875	Students	@	\$7.85 per Student	\$32,622
Garbage and Recycling	4,155.6875	Students	@	\$6.31 per Student	\$26,222
Facility Leases					\$81,721
Portable Moves					\$0
TOTAL					\$3,010,805
Geographic Adjustments (included in programs listed above)					\$7,770

DETERMINATION OF GRANT AMOUNTS (continued)

					Funding
Student Density					
Additional Square Metres	0.0 Add. SQM	@	\$66.71 per Add. SQM		\$0
Transportation and Housing					
District Busing	0 Km	@	\$0.00 per Km X 190		\$0
Contract Busing	3,190 Km	@	\$2.14 per Km X 190		\$1,297,054
Water Transportation					\$0
Transportation Assistance (kilometre-based)					\$17,810
Contract Transportation (not kilometre-based)					\$39,908
Special Programs Transportation	388.0000 Students	@	\$169 per Student		\$65,572
Extra-Curricular Transportation					\$30,727
Housing					\$0
CSF Services Transfer Amount					\$-36,947
TOTAL					\$1,414,124
Special Education Programs					
Core Special Education Services					
- Districts	1 District	@	\$280,000 per District		\$280,000
- Schools	13.48 Schools	@	\$3,943 per School		\$53,152
Learning Assistance					
- Students	4,155.6875 Students	@	\$132 per Student		\$548,551
- Schools	13.48 Schools	@	\$6,916 per School		\$93,228
Special Health Services	4,155.6875 Students	@	\$39.45 per Student		\$163,942
Hospital/Homebound	4,155.6875 Students	@	\$12.01 per Student		\$49,910
Identification/Planning	4,155.6875 Students	@	\$20.72 per Student		\$86,106
Severe Behaviour	127.0000 Students	@	\$6,014 per Student		\$763,778
Moderate Handicapped (HILC)	183.2275 Students	@	\$3,132 per Student		\$573,869
Severe Handicapped (LIHC)	145.0000 Students	@	\$12,460 per Student		\$1,806,700
Dependent Handicapped	5.0000 Students	@	\$31,910 per Student		\$159,550
Gifted	83.1138 Students	@	\$341 per Student		\$28,342
Job Training					
- Mild Intellectual Disabilities	4.0000 Students	@	\$744 per Student		\$2,976
- Mod.-Sev./Profound Intel. Dis.	6.0000 Students	@	\$744 per Student		\$4,464
Educator Salary Adjustment					\$175,622
Geographic Adjustments					\$2,525
TOTAL					\$4,792,715
Aboriginal Education					
Elementary					
- Step 1	15.0000 Students	@	\$1,303 per Student		\$19,545
- Step 2	169.0000 Students	@	\$933 per Student		\$157,677
- Step 3	0.0000 Students	@	\$755 per Student		\$0
Secondary					
- Step 1	14.0000 Students	@	\$1,461 per Student		\$20,454
- Step 2	89.0000 Students	@	\$1,135 per Student		\$101,015
- Step 3	0.0000 Students	@	\$955 per Student		\$0
Educator Salary Adjustment					\$12,245
Geographic Adjustments					\$106
TOTAL					\$311,042

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	4,155.6875 Students	@	\$114 per Student	\$473,748
Parent Advisory Council Activities				
- Students	4,155.6875 Students	@	\$0.17 per Student	\$706
- Schools	13.48 Schools	@	\$118 per School	\$1,591
Elementary School Administration				
- Schools	10.13 Schools	@	\$23,895 per School	\$242,056
- Students	2,363.5000 Students	@	\$312 per Student	\$737,412
Secondary School Administration				
- Schools	3.35 Schools	@	\$69,895 per School	\$234,148
- Students	1,792.1875 Students	@	\$200 per Student	\$358,438
Geographic Adjustments				\$4,735
Administration Salary Adjustment				\$19,234
TOTAL				\$2,392,068
Learning Resources (based on grade groupings)				
Regular Instruction				
- Districts	1 District	@	\$12,700 per District	\$12,700
- Elementary Schools	10.13 Schools	@	\$760 per School	\$7,699
- Secondary Schools	2.87 Schools	@	\$1,780 per School	\$5,109
- Primary Students	1,001.5000 Students	@	\$33.00 per Student	\$33,050
- Early Intermediate Students	1,362.0000 Students	@	\$33.00 per Student	\$44,946
- Late Intermediate Students	1,073.3750 Students	@	\$74 per Student	\$79,430
- Graduate Students	718.8125 Students	@	\$74 per Student	\$53,192
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				\$2,260
TOTAL				\$238,386
Developmental Grant				
Provincial Education Initiatives Grant				
- Districts	1 District	@	\$3,255 per District	\$3,255
- Schools	13.48 Schools	@	\$494 per School	\$6,659
- Students	4,155.6875 Students	@	\$10.49 per Student	\$43,593
TOTAL				\$53,507