

**Ministry of Education**  
**2001/02 Funding Allocation System (Final)**  
**SCHOOL DISTRICT NO. 54 ( BULKLEY VALLEY )**

**GENERAL OPERATING GRANT**

<u>COMMON CORE GRANT</u>						<b>FUNDING</b>
(Constant costs across all districts, except for Adult)						
<b>Students</b>						
Primary (Kindergarten to Grade 3)	656.5000	Students	@	<b>\$3,465</b>	per Student	\$2,274,773
Early Intermediate (Grades 4 to 7)	889.0625	Students	@	<b>\$3,042</b>	per Student	\$2,704,528
Late Intermediate (Grades 8 to 10)	744.1250	Students	@	<b>\$3,428</b>	per Student	\$2,550,861
Graduate (Grades 11 and 12)	528.5625	Students	@	<b>\$3,428</b>	per Student	\$1,811,912
Adult	33.0000	Students	@	<b>\$4,050</b>	per Student	\$133,650
Distributed Electronic Learning	0.0000	Students	@	<b>\$3,500</b>	per Student	\$0
<b>Total Enrolment</b>	<b>2,851.2500</b>	<b>Students</b>				
<b>Schools</b>						
Elementary	7.52	Schools	@	<b>\$47,210</b>	per School	\$355,019
Secondary	2.79	Schools	@	<b>\$102,451</b>	per School	\$285,838
<b>District</b>	<b>1</b>	<b>District</b>	@	<b>\$73,525</b>	per District	<b>\$73,525</b>
<b>TOTAL COMMON CORE GRANT</b>						<b>\$10,190,106</b>

<u>SPECIFIC DISTRICT GRANTS</u>						
(Varying costs across districts due to enrolment, size, geographic characteristics and educator salaries)						
Career Programs						\$239,877
English as a Second Language	64.5000	Students				\$82,195
Programme Francophone	0.0000	Students	@	<b>\$300</b>	per Student	\$0
Languages						\$1,141
Educator Salary Adjustment						\$452,471
PCA Teachers on Call						\$19,784
Geographic Adjustments						\$132,370
Small Secondary Schools						\$202,407
Enrolment Growth/Decline and Facility Planning						\$37,071
Operations & Maintenance						\$2,564,454
Student Density	0.0	Additional Square Metres				\$0
Transportation & Housing						\$984,905
<b>TOTAL SPECIFIC DISTRICT GRANTS</b>						<b>\$4,716,675</b>

**TOTAL GENERAL OPERATING GRANT**

**\$14,906,781**



**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
<b>Base Instructional and Support Cost</b>	<b>\$75,499</b>

**Base Instructional and Support Cost Ratios (Common Core)**

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

**ENROLMENT AND OTHER COST FACTORS**

ENROLMENT	Primary	Early Intermediate	Late Intermediate	Graduate	Total
<b>Total District FTE Enrolment</b>					2,851.2500
School-age	656.5000	889.0625	744.1250	528.5625	2,818.2500
Adult		(Reported Enrolment: 38.6250)			33.0000
Distributed Electronic Learning					0.0000
Career Programs					
Career Planning: Grade 10					287.6250
Career Planning: Grades 11-12					356.5625
Career Preparation: Grade 11					82.0000
Career Preparation: Grade 12					61.0000
Co-op Programs					35.0000
Apprenticeship Programs					2.0000
Career Technical Centres					0.0000
English as a Second Language					64.5000
Year 1					22.5000
Years 2-5					42.0000
French Immersion Growth	8.0000	0.6000	0.3750	0.0000	8.9750
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					22.2800
Actual Enrolment Decline					80.2500
2% Decline Threshold					57.9700
Enrolment Growth (over 2 years)					0.0000
Learning Resources Growth	0.0000	0.0000	0.0000	0.0000	0.0000
Severe Behaviour					35.0000
Moderate Handicapped - Total					138.2300
Mild Intellectual Disabilities					25.5000
Other Moderate Handicapped Programs		(Reported Enrolment: 131.0000)			112.7300
Moderate Handicapped - Job Training					1.0000
Severe Handicapped - Total					65.0000
Severe Handicapped - Job Training					4.0000
Dependent Handicapped					0.0000
Gifted		(Reported Enrolment: 56.0000)			56.0000
Aboriginal Education		Elementary 282.5000	Secondary 227.0000		509.5000
Programme Francophone Funded Enrolment					0.0000
NUMBER OF SCHOOLS		Elementary	Secondary		
Schools for Career Programs					2.00
Small Secondary Schools			2.00		2.00
Facility Planning (see Appendix 5)					0.00
Learning Resources New Schools (see Appendix 6)		0.00	0.00		0.00
Funded FTE Schools		7.52	2.79		10.31
Facility Type 0 (Regular Schools)		7.52	2.48		10.00
Facility Type 3 (Alternate Schools)			0.31		0.31
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					6.076%
Remoteness Index					11.013%
Dispersion Index					3.458%
Distance (km) to Vancouver					1,149
Distance (km) to nearest regional centre: TERRACE					206
Distance (km) to neighbouring school district: BURNS LAKE					145
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 2.840%
CAPITAL PLANNING			
Previous Year's Initial Capital Budget		\$93,776	
OPERATIONS & MAINTENANCE FACTORS			
Irrigation Index			19.038%
Winter Index			35.722%
Degree Days of Cooling			16.0
Degree Days of Heating			2,451.0
Heating Unit			\$0.0464
Electrical Unit			\$0.0655
Water, Sewage, Garbage and Recycling (5.56B)	\$38,340		
Water and Sewage	\$27,005		
Garbage and Recycling	\$11,335		
Approved Lease Costs (5.57A)			\$0
Approved Portable Moves (5.57B)			0
Average Square Metres (net of Student Density Adjustment)			37,580.1
Elementary Schools			17,258.7
Secondary Schools			20,054.4
Elementary Portables			0.0
Secondary Portables			267.0
CSF Elementary Adjustment			0.0
CSF Secondary Adjustment			0.0
TRANSPORTATION & HOUSING FACTORS			
District Busing (7.70A)			
Average Daily Km		2,395	
Average Expenditures per km	\$1.95		
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)	\$28,977		
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)			46.0000
7.70C Special Programs Transportation			171.5000
7.72 Extra-Curricular Transportation: Grades 8-10			744.1250
7.72 Extra-Curricular Transportation: Grades 11-12			528.5625
CSF Services Transfer Amount			\$0
STUDENT DENSITY			
FTEs per 100 SQM: unadjusted			7.499
FTEs per 100 SQM: adjusted			7.499
Additional Square Metres			0.0
Cost per Square Metre			\$68.24

**SMALL SECONDARY SCHOOL ADJUSTMENT**

<b>FTE Enrolment for Eligible Schools</b>		Grade 8	Grade 9	Grade 10	Grade 11	Grade 12
5454011	HOUSTON SECONDARY	60.0000	53.0000	67.0000	61.0000	72.1875
5454013	SMITHERS SECONDARY	0.0000	202.7500	186.3750	226.0000	169.3750
<b>DISTRICT TOTAL</b>		60.0000	255.7500	253.3750	287.0000	241.5625

<b>Funding for Eligible Schools</b>		Grade 8	Grade 9	Grade 10	Grade 11	Grade 12	Total
5454011	HOUSTON SECONDARY	\$1,985	\$3,385	\$14,570	\$62,570	\$79,406	\$161,916
5454013	SMITHERS SECONDARY	\$0	\$0	\$0	\$4,820	\$35,671	\$40,491
<b>DISTRICT TOTAL</b>		\$1,985	\$3,385	\$14,570	\$67,390	\$115,077	\$202,407

**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	FTE Schools ***		
5454001	QUICK ELEMENTARY SCHOOL	0	28.0	19.0625	0.0000	0.0000	0.0000	0.0000	0.0000	47.0625	1.00	0.00
5454004	SILVERTHORNE ELEMENTARY	0	78.5	129.0000	0.0000	0.0000	0.0000	0.0000	0.0000	207.5000	1.00	0.00
5454005	TELKWA ELEMENTARY SCHOOL	0	102.5	84.0000	0.0000	0.0000	0.0000	0.0000	0.0000	186.5000	1.00	0.00
5454006	MUHEIM MEMORIAL ELEMENTAR	0	139.5	126.0000	0.0000	0.0000	0.0000	0.0000	0.0000	265.5000	1.00	0.00
5454007	LAKE KATHLYN ELEMENTARY SC	0	63.5	65.0000	0.0000	0.0000	0.0000	0.0000	0.0000	128.5000	1.00	0.00
5454009	CHANDLER PARK MIDDLE SCHOO	0	0.0	183.0000	0.0000	0.0000	0.0000	0.0000	0.0000	353.0000	0.52	0.48
5454010	WALNUT PARK ELEMENTARY	0	151.5	161.0000	0.0000	0.0000	0.0000	0.0000	0.0000	312.5000	1.00	0.00
5454011	HOUSTON SECONDARY	0	0.0	0.0000	60.0000	67.0000	61.0000	72.1875	0.0000	313.1875	0.00	1.00
5454012	TWAIN SULLIVAN ELEMENTARY	0	93.0	122.0000	0.0000	0.0000	0.0000	0.0000	0.0000	215.0000	1.00	0.00
5454013	SMITHERS SECONDARY	0	0.0	0.0000	0.0000	202.7500	186.3750	169.3750	0.0000	789.5000	0.00	1.00
Total School FTE Enrolment: Sept. 2001			656.5	889.0625	230.0000	255.7500	253.3750	241.5625	287.0000	2,818.2500	7.52	2.48

**District Overview**

Total Funded District FTE Enrolment: Sept. 2001	Primary	Early * Interm.	Late Intermediate **		Total FTE
			Late Intermediate **	Graduate	
2,818.2500	656.5	889.0625	744.1250	528.5625	2,818.2500

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**

					<b>Funding</b>
<b>Career Programs</b>					
Career Planning: Grade 10	287.6250 Students	@	\$30 per Student		\$8,629
Career Planning: Grades 11-12	356.5625 Students	@	\$85 per Student		\$30,308
Career Preparation: Grade 11	82.0000 Students	@	\$585 per Student		\$47,970
Career Preparation: Grade 12	61.0000 Students	@	\$1,355 per Student		\$82,655
Co-op Programs	35.0000 Students	@	\$1,355 per Student		\$47,425
Apprenticeship Programs	2.0000 Students	@	\$2,715 per Student		\$5,430
Career Technical Centres	0.0000 Students	@	\$1,355 per Student		\$0
Schools	2.00 Schools	@	\$8,730 per School		\$17,460
<b>TOTAL</b>					<b>\$239,877</b>
<b>English as a Second Language</b>					
Districts	1 District	@	\$10,000 per District		\$10,000
Students - Year 1	22.5000 Students	@	\$1,230 per Student		\$27,675
Students - Years 2-5	42.0000 Students	@	\$1,060 per Student		\$44,520
<b>TOTAL</b>					<b>\$82,195</b>
<b>Languages (based on grade groupings)</b>					
French Immersion					
Primary	8.0000 Growth FTEs	@	\$113 per Growth FTE		\$904
Early Intermediate	0.6000 Growth FTEs	@	\$113 per Growth FTE		\$68
Late Intermediate	0.3750 Growth FTEs	@	\$451 per Growth FTE		\$169
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
<b>TOTAL</b>					<b>\$1,141</b>
<b>Geographic Adjustments</b>					
Travel					\$17,389
Remoteness					\$106,273
Dispersion					\$8,708
<b>TOTAL</b>					<b>\$132,370</b>
<b>Enrolment Growth/Decline and Facility Planning</b>					
Computers (Growth 1 year)	0.0000 Growth FTEs	@	\$71 per Growth FTE		\$0
Enrolment Decline	22.2800 Decline FTEs	@	\$1,400 per Decline FTE		\$31,192
Enrolment Growth (2 year over 600)	0.0000 Growth FTEs	@	\$700 per Growth FTE		\$0
Facility Planning					\$0
Capital Planning					\$5,879
<b>TOTAL</b>					<b>\$37,071</b>
<b>Operations and Maintenance</b>					
Administration					\$126,065
Plant Maintenance					\$615,948
Custodial Services					\$1,006,914
Maintenance of Grounds					\$168,384
Equipment Repair and Maintenance					\$139,155
Energy					\$471,407
Water, Sewage, Garbage and Recycling					
Water and Sewage	2,818.2500 Students	@	\$8.98 per Student		\$25,308
Garbage and Recycling	2,818.2500 Students	@	\$4.00 per Student		\$11,273
Facility Leases					\$0
Portable Moves					\$0
<b>TOTAL</b>					<b>\$2,564,454</b>
Geographic Adjustments (included in programs listed above)					\$47,148

**DETERMINATION OF GRANT AMOUNTS (continued)**

				<b>Funding</b>
<b>Student Density</b>				
Additional Square Metres	0.0 Add. SQM	@	<b>\$68.24</b> per Add. SQM	\$0
<b>Transportation and Housing</b>				
District Busing	2,395 Km	@	<b>\$1.95</b> per Km X 190	\$887,348
Contract Busing	0 Km	@	<b>\$0.00</b> per Km X 190	\$0
Water Transportation				\$0
Transportation Assistance (kilometre-based)				\$28,977
Contract Transportation (not kilometre-based)				\$0
Special Programs Transportation	171.5000 Students	@	<b>\$169</b> per Student	\$28,984
Extra-Curricular Transportation				\$39,596
Housing				\$0
CSF Services Transfer Amount				\$0
<b>TOTAL</b>				<b>\$984,905</b>
<b>Special Education Programs</b>				
Core Special Education Services				
- Districts	1 District	@	<b>\$280,000</b> per District	\$280,000
- Schools	10.31 Schools	@	<b>\$3,943</b> per School	\$40,652
Learning Assistance				
- Students	2,818.2500 Students	@	<b>\$132</b> per Student	\$372,009
- Schools	10.31 Schools	@	<b>\$6,916</b> per School	\$71,304
Special Health Services	2,818.2500 Students	@	<b>\$39.45</b> per Student	\$111,180
Hospital/Homebound	2,818.2500 Students	@	<b>\$12.01</b> per Student	\$33,847
Identification/Planning	2,818.2500 Students	@	<b>\$20.72</b> per Student	\$58,394
Severe Behaviour	35.0000 Students	@	<b>\$6,014</b> per Student	\$210,490
Moderate Handicapped (HILC)	138.2300 Students	@	<b>\$3,132</b> per Student	\$432,936
Severe Handicapped (LIHC)	65.0000 Students	@	<b>\$12,460</b> per Student	\$809,900
Dependent Handicapped	0.0000 Students	@	<b>\$31,910</b> per Student	\$0
Gifted	56.0000 Students	@	<b>\$341</b> per Student	\$19,096
Job Training				
- Mild Intellectual Disabilities	1.0000 Student	@	<b>\$744</b> per Student	\$744
- Mod.-Sev./Profound Intel. Dis.	4.0000 Students	@	<b>\$744</b> per Student	\$2,976
Educator Salary Adjustment				\$69,360
Geographic Adjustments				\$15,435
<b>TOTAL</b>				<b>\$2,528,323</b>
<b>Aboriginal Education</b>				
Elementary				
- Step 1	15.0000 Students	@	<b>\$1,303</b> per Student	\$19,545
- Step 2	200.0000 Students	@	<b>\$933</b> per Student	\$186,600
- Step 3	67.5000 Students	@	<b>\$755</b> per Student	\$50,963
Secondary				
- Step 1	14.0000 Students	@	<b>\$1,461</b> per Student	\$20,454
- Step 2	200.0000 Students	@	<b>\$1,135</b> per Student	\$227,000
- Step 3	13.0000 Students	@	<b>\$955</b> per Student	\$12,415
Educator Salary Adjustment				\$14,544
Geographic Adjustments				\$2,107
<b>TOTAL</b>				<b>\$533,628</b>

**DETERMINATION OF GRANT AMOUNTS (continued)**

				<b>Funding</b>
<b>District and School-Based Administration</b>				
District Administration				
- Trustees	7 Trustees	@	\$10,000 per Trustee	\$70,000
- Districts	1 District	@	\$250,000 per District	\$250,000
- Students	2,818.2500 Students	@	\$114 per Student	\$321,281
Parent Advisory Council Activities				
- Students	2,818.2500 Students	@	\$0.17 per Student	\$479
- Schools	10.31 Schools	@	\$118 per School	\$1,217
Elementary School Administration				
- Schools	7.52 Schools	@	\$23,895 per School	\$179,690
- Students	1,545.5625 Students	@	\$312 per Student	\$482,216
Secondary School Administration				
- Schools	2.79 Schools	@	\$69,895 per School	\$195,007
- Students	1,272.6875 Students	@	\$200 per Student	\$254,538
Geographic Adjustments				\$23,733
Administration Salary Adjustment				\$18,434
<b>TOTAL</b>				<b>\$1,796,595</b>
<b>Learning Resources (based on grade groupings)</b>				
Regular Instruction				
- Districts	1 District	@	\$12,700 per District	\$12,700
- Elementary Schools	7.52 Schools	@	\$760 per School	\$5,715
- Secondary Schools	2.48 Schools	@	\$1,780 per School	\$4,414
- Primary Students	656.5000 Students	@	\$33.00 per Student	\$21,665
- Early Intermediate Students	889.0625 Students	@	\$33.00 per Student	\$29,339
- Late Intermediate Students	744.1250 Students	@	\$74 per Student	\$55,065
- Graduate Students	528.5625 Students	@	\$74 per Student	\$39,114
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				\$18,503
<b>TOTAL</b>				<b>\$186,515</b>
<b>Developmental Grant</b>				
Provincial Education Initiatives Grant				
- Districts	1 District	@	\$3,255 per District	\$3,255
- Schools	10.31 Schools	@	\$494 per School	\$5,093
- Students	2,818.2500 Students	@	\$10.49 per Student	\$29,563
<b>TOTAL</b>				<b>\$37,911</b>