

Ministry of Education
2001/02 Funding Allocation System (Final)
SCHOOL DISTRICT NO. 64 (GULF ISLANDS)

GENERAL OPERATING GRANT

<u>COMMON CORE GRANT</u>						FUNDING
(Constant costs across all districts, except for Adult)						
Students						
Primary (Kindergarten to Grade 3)	396.5000	Students	@	\$3,465	per Student	\$1,373,873
Early Intermediate (Grades 4 to 7)	518.0000	Students	@	\$3,042	per Student	\$1,575,756
Late Intermediate (Grades 8 to 10)	446.1250	Students	@	\$3,428	per Student	\$1,529,317
Graduate (Grades 11 and 12)	296.7500	Students	@	\$3,428	per Student	\$1,017,259
Adult	63.9375	Students	@	\$3,970	per Student	\$253,832
Distributed Electronic Learning	0.0000	Students	@	\$3,500	per Student	\$0
Total Enrolment	1,721.3125	Students				
Schools						
Elementary	6.50	Schools	@	\$47,210	per School	\$306,865
Secondary	2.69	Schools	@	\$102,451	per School	\$275,593
District	1	District	@	\$73,525	per District	\$73,525
TOTAL COMMON CORE GRANT						\$6,406,020

<u>SPECIFIC DISTRICT GRANTS</u>						
(Varying costs across districts due to enrolment, size, geographic characteristics and educator salaries)						
Career Programs						\$208,384
English as a Second Language	12.0000	Students				\$23,910
Programme Francophone	0.0000	Students	@	\$300	per Student	\$0
Languages						\$3,524
Educator Salary Adjustment						\$190,129
PCA Teachers on Call						\$21,068
Geographic Adjustments						\$59,394
Small Secondary Schools						\$729,074
Enrolment Growth/Decline and Facility Planning						\$28,664
Operations & Maintenance						\$2,069,728
Student Density	0.0	Additional Square Metres				\$0
Transportation & Housing						\$1,089,044
TOTAL SPECIFIC DISTRICT GRANTS						\$4,422,919

TOTAL GENERAL OPERATING GRANT

\$10,828,939

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SCHOOL DISTRICT NO. 64 (GULF ISLANDS)

TARGETED GRANTS

					FUNDING
SPECIAL EDUCATION PROGRAMS					
Core Special Education Services					\$327,246
Learning Assistance					\$289,009
Special Health Services					\$65,584
Severe Behaviour	9.0000	Students			\$54,126
Moderate Handicapped	66.2950	Students	0	Job Training	\$212,547
Severe Handicapped	54.0000	Students	3	Job Training	\$691,037
Dependent Handicapped	2.0000	Students			\$65,330
Gifted	30.0000	Students			\$10,472
Hospital/Homebound					\$20,375
Identification/Planning					\$36,112
TOTAL SPECIAL EDUCATION PROGRAMS					\$1,771,838
ABORIGINAL EDUCATION					\$33,915
	28.0000	Students			
DISTRICT & SCHOOL-BASED ADMINISTRATION					\$1,317,368
SUBTOTAL (ALL REGULAR OPERATING GRANTS)					\$13,952,060
<u>OTHER GRANTS & TRUST FUNDS</u>					
LEARNING RESOURCES					\$114,277
PROVINCIAL LEARNING NETWORK					\$158,952
PROVINCIAL COLLECTIVE AGREEMENT					
Primary Class Size					\$60,000
Non-Enrolling & ESL					\$118,131

DEVELOPMENTAL GRANT

PROVINCIAL EDUCATION INITIATIVES GRANT	\$25,181
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TOTAL DISTRICT FUNDING

\$14,428,601

**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					1,721.3125
School-age	396.5000	518.0000	446.1250	296.7500	1,657.3750
Adult		(Reported Enrolment: 71.8125)			63.9375
Distributed Electronic Learning					0.0000
Career Programs					
Career Planning: Grade 10					155.0000
Career Planning: Grades 11-12					148.7500
Career Preparation: Grade 11					85.0000
Career Preparation: Grade 12					71.0000
Co-op Programs					14.0000
Apprenticeship Programs					0.0000
Career Technical Centres					0.0000
English as a Second Language					12.0000
Year 1					7.0000
Years 2-5					5.0000
French Immersion Growth	0.0000	0.0000	5.6250	1.7500	7.3750
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					10.4375
2% Decline Threshold					33.3562
Enrolment Growth (over 2 years)					0.0000
Learning Resources Growth	3.5000	5.9375	2.1250	0.0000	11.5625
Severe Behaviour					9.0000
Moderate Handicapped - Total					66.2950
Mild Intellectual Disabilities					0.0000
Other Moderate Handicapped Programs		(Reported Enrolment: 89.5000)			66.2950
Moderate Handicapped - Job Training					0.0000
Severe Handicapped - Total					54.0000
Severe Handicapped - Job Training					3.0000
Dependent Handicapped					2.0000
Gifted		(Reported Enrolment: 30.0000)			30.0000
Aboriginal Education		Elementary 25.0000	Secondary 3.0000		28.0000
Programme Francophone Funded Enrolment					0.0000
NUMBER OF SCHOOLS		Elementary	Secondary		
Schools for Career Programs					3.00
Small Secondary Schools			6.00		6.00
Facility Planning (see Appendix 5)					1.00
Learning Resources New Schools (see Appendix 6)		0.00	0.00		0.00
Funded FTE Schools		6.50	2.69		9.19
Facility Type 0 (Regular Schools)		6.50	2.50		9.00
Facility Type 3 (Alternate Schools)			0.19		0.19
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					3.823%
Remoteness Index					5.483%
Dispersion Index					11.170%
Distance (km) to Vancouver					308
Distance (km) to nearest regional centre: VICTORIA					77
Distance (km) to neighbouring school district: SAANICH					73
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 1.218%
CAPITAL PLANNING			
Previous Year's Initial Capital Budget		\$2,385,434	
OPERATIONS & MAINTENANCE FACTORS			
Irrigation Index			0.000%
Winter Index			0.000%
Degree Days of Cooling			28.5
Degree Days of Heating			296.0
Heating Unit			\$0.0617
Electrical Unit			\$0.0653
Water, Sewage, Garbage and Recycling (5.56B)	\$71,159		
Water and Sewage	\$56,589		
Garbage and Recycling	\$14,570		
Approved Lease Costs (5.57A)			\$0
Approved Portable Moves (5.57B)			0
Average Square Metres (net of Student Density Adjustment)			31,962.7
Elementary Schools			13,108.5
Secondary Schools			18,676.2
Elementary Portables			89.0
Secondary Portables			89.0
CSF Elementary Adjustment			0.0
CSF Secondary Adjustment			0.0
TRANSPORTATION & HOUSING FACTORS			
District Busing (7.70A)			
Average Daily Km		1,220	
Average Expenditures per km	\$2.66		
Contract Busing (7.70A)			
Average Daily Km		0	
Average Expenditures per km	\$0.00		
Approved Funding			
7.70B Water Transportation	\$370,514		
7.70B Transportation Assistance (kilometre-based)	\$20,969		
7.70B Contract Transportation (not kilometre-based)	\$0		
7.73 Dormitory Costs (net)	\$0		
7.73 Boarding Allowance	\$56,238		
FTE Enrolment for Transportation Programs			
Moderate Behaviour Disorders (for 7.70C)			20.5000
7.70C Special Programs Transportation			85.5000
7.72 Extra-Curricular Transportation: Grades 8-10			446.1250
7.72 Extra-Curricular Transportation: Grades 11-12			296.7500
CSF Services Transfer Amount			\$0
STUDENT DENSITY			
FTEs per 100 SQM: unadjusted			5.185
FTEs per 100 SQM: adjusted			5.185
Additional Square Metres			0.0
Cost per Square Metre			\$64.75

SMALL SECONDARY SCHOOL ADJUSTMENT

FTE Enrolment for Eligible Schools		Grade 8	Grade 9	Grade 10	Grade 11	Grade 12
6464003	MAYNE ELEM-JR SEC	8.0000	1.0000	1.0000	2.0000	2.0000
6464004	SATURNA ISLAND ELEMENTARY	0.0000	0.0000	0.0000	2.0000	0.0000
6464005	GALIANO COMMUNITY SCHOOL	3.0000	2.0000	3.0000	3.0000	8.0000
6464006	SALT SPRING ISLAND MIDDLE SC	112.0000	6.0000	7.0000	10.0000	1.0000
6464008	PENDER ISLANDS ELEM-SEC	13.0000	1.0000	3.0000	5.0000	3.0000
6464010	GULF ISLANDS SECONDARY	0.0000	136.0000	144.0000	138.7500	122.0000
DISTRICT TOTAL		136.0000	146.0000	158.0000	160.7500	136.0000

Funding for Eligible Schools		Grade 8	Grade 9	Grade 10	Grade 11	Grade 12	Total
6464003	MAYNE ELEM-JR SEC	\$12,385	\$2,597	\$5,394	\$32,890	\$43,890	\$97,156
6464004	SATURNA ISLAND ELEMENTARY	\$0	\$0	\$0	\$32,890	\$0	\$32,890
6464005	GALIANO COMMUNITY SCHOOL	\$7,791	\$5,194	\$16,182	\$49,335	\$108,290	\$186,792
6464006	SALT SPRING ISLAND MIDDLE SC	\$0	\$12,785	\$26,570	\$80,420	\$21,945	\$141,720
6464008	PENDER ISLANDS ELEM-SEC	\$11,385	\$2,597	\$16,182	\$82,170	\$65,835	\$178,169
6464010	GULF ISLANDS SECONDARY	\$0	\$0	\$0	\$35,357	\$56,990	\$92,347
DISTRICT TOTAL		\$31,561	\$23,173	\$64,328	\$313,062	\$296,950	\$729,074

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.		
6464008 PENDER ISLANDS ELEM-SEC	105311	70.0	25	145.0	50	0.75	\$17,010
DISTRICT TOTAL							\$17,010

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 Schools ***		
			Interm.	Elem.							Elem.	Sec.	
6464002	SALT SPRING ELEMENTARY	0	111.0	84.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	195.0000	1.00	0.00
6464003	MAYNE ELEM-JR SEC	0	20.0	25.0000	8.0000	1.0000	1.0000	0.0000	2.0000	2.0000	59.0000	0.76	0.24
6464004	SATurna ISLAND ELEMENTARY	0	4.5	0.0000	0.0000	0.0000	0.0000	0.0000	2.0000	0.0000	6.5000	0.69	0.31
6464005	GALIANO COMMUNITY SCHOOL	0	21.0	29.0000	3.0000	2.0000	3.0000	0.0000	3.0000	8.0000	69.0000	0.72	0.28
6464006	SALT SPRING ISLAND MIDDLE SC	0	0.0	194.0000	112.0000	6.0000	7.0000	0.0000	10.0000	1.0000	330.0000	0.59	0.41
6464007	FERNWOOD ELEMENTARY	0	119.5	71.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	190.5000	1.00	0.00
6464008	PENDER ISLANDS ELEM-SEC	0	35.5	37.0000	13.0000	1.0000	3.0000	0.0000	5.0000	3.0000	97.5000	0.74	0.26
6464009	FULFORD ELEMENTARY	0	69.0	58.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	127.0000	1.00	0.00
6464010	GULF ISLANDS SECONDARY	0	0.0	0.0000	0.0000	136.0000	144.0000	6.1250	138.7500	122.0000	546.8750	0.00	1.00
6499074	PHOENIX SCHOOL	3	16.0	20.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	36.0000		
Total School FTE Enrolment: Sept. 2001			396.5	518.0000	136.0000	146.0000	158.0000	6.1250	160.7500	136.0000	1,657.3750	6.50	2.50

District Overview

	Primary	Early * Interm.	Late Intermediate **	Graduate	Total FTE
Total Funded District FTE Enrolment: Sept. 2001	396.5	518.0000	446.1250	296.7500	1,657.3750

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	155.0000	Students	@	\$30 per Student	\$4,650
Career Planning: Grades 11-12	148.7500	Students	@	\$85 per Student	\$12,644
Career Preparation: Grade 11	85.0000	Students	@	\$585 per Student	\$49,725
Career Preparation: Grade 12	71.0000	Students	@	\$1,355 per Student	\$96,205
Co-op Programs	14.0000	Students	@	\$1,355 per Student	\$18,970
Apprenticeship Programs	0.0000	Students	@	\$2,715 per Student	\$0
Career Technical Centres	0.0000	Students	@	\$1,355 per Student	\$0
Schools	3.00	Schools	@	\$8,730 per School	\$26,190
TOTAL					\$208,384
English as a Second Language					
Districts	1	District	@	\$10,000 per District	\$10,000
Students - Year 1	7.0000	Students	@	\$1,230 per Student	\$8,610
Students - Years 2-5	5.0000	Students	@	\$1,060 per Student	\$5,300
TOTAL					\$23,910
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	5.6250	Growth FTEs	@	\$451 per Growth FTE	\$2,537
Graduate	1.7500	Growth FTEs	@	\$564 per Growth FTE	\$987
Japanese	0.0000	Growth FTEs	@	\$113 per Growth FTE	\$0
Mandarin	0.0000	Growth FTEs	@	\$113 per Growth FTE	\$0
TOTAL					\$3,524
Geographic Adjustments					
Travel					\$4,912
Remoteness					\$35,571
Dispersion					\$18,911
TOTAL					\$59,394
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					\$17,010
Capital Planning					\$11,654
TOTAL					\$28,664
Operations and Maintenance					
Administration					\$109,886
Plant Maintenance					\$539,157
Custodial Services					\$855,144
Maintenance of Grounds					\$93,977
Equipment Repair and Maintenance					\$87,180
Energy					\$316,449
Water, Sewage, Garbage and Recycling					
Water and Sewage	1,657.3750	Students	@	\$32.60 per Student	\$54,030
Garbage and Recycling	1,657.3750	Students	@	\$8.39 per Student	\$13,905
Facility Leases					\$0
Portable Moves					\$0
TOTAL					\$2,069,728
Geographic Adjustments (included in programs listed above)					\$48,559

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	1,220 Km	@	\$2.66 per Km X 190	\$616,588
Contract Busing	0 Km	@	\$0.00 per Km X 190	\$0
Water Transportation				\$370,514
Transportation Assistance (kilometre-based)				\$20,969
Contract Transportation (not kilometre-based)				\$0
Special Programs Transportation	85.5000 Students	@	\$169 per Student	\$14,450
Extra-Curricular Transportation				\$10,285
Housing				\$56,238
CSF Services Transfer Amount				\$0
TOTAL				\$1,089,044
Special Education Programs				
Core Special Education Services				
- Districts	1 District	@	\$280,000 per District	\$280,000
- Schools	9.19 Schools	@	\$3,943 per School	\$36,236
Learning Assistance				
- Students	1,657.3750 Students	@	\$132 per Student	\$218,774
- Schools	9.19 Schools	@	\$6,916 per School	\$63,558
Special Health Services	1,657.3750 Students	@	\$39.45 per Student	\$65,383
Hospital/Homebound	1,657.3750 Students	@	\$12.01 per Student	\$19,905
Identification/Planning	1,657.3750 Students	@	\$20.72 per Student	\$34,341
Severe Behaviour	9.0000 Students	@	\$6,014 per Student	\$54,126
Moderate Handicapped (HILC)	66.2950 Students	@	\$3,132 per Student	\$207,636
Severe Handicapped (LIHC)	54.0000 Students	@	\$12,460 per Student	\$672,840
Dependent Handicapped	2.0000 Students	@	\$31,910 per Student	\$63,820
Gifted	30.0000 Students	@	\$341 per Student	\$10,230
Job Training				
- Mild Intellectual Disabilities	0.0000 Students	@	\$744 per Student	\$0
- Mod.-Sev./Profound Intel. Dis.	3.0000 Students	@	\$744 per Student	\$2,232
Educator Salary Adjustment				\$33,105
Geographic Adjustments				\$9,652
TOTAL				\$1,771,838
Aboriginal Education				
Elementary				
- Step 1	15.0000 Students	@	\$1,303 per Student	\$19,545
- Step 2	10.0000 Students	@	\$933 per Student	\$9,330
- Step 3	0.0000 Students	@	\$755 per Student	\$0
Secondary				
- Step 1	3.0000 Students	@	\$1,461 per Student	\$4,383
- Step 2	0.0000 Students	@	\$1,135 per Student	\$0
- Step 3	0.0000 Students	@	\$955 per Student	\$0
Educator Salary Adjustment				\$589
Geographic Adjustments				\$68
TOTAL				\$33,915

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	1,657.3750 Students	@	\$114 per Student	\$188,941
Parent Advisory Council Activities				
- Students	1,657.3750 Students	@	\$0.17 per Student	\$282
- Schools	9.19 Schools	@	\$118 per School	\$1,084
Elementary School Administration				
- Schools	6.50 Schools	@	\$23,895 per School	\$155,318
- Students	914.5000 Students	@	\$312 per Student	\$285,324
Secondary School Administration				
- Schools	2.69 Schools	@	\$69,895 per School	\$188,018
- Students	742.8750 Students	@	\$200 per Student	\$148,575
Geographic Adjustments				\$24,298
Administration Salary Adjustment				\$5,528
TOTAL				\$1,317,368
Learning Resources (based on grade groupings)				
Regular Instruction				
- Districts	1 District	@	\$12,700 per District	\$12,700
- Elementary Schools	6.50 Schools	@	\$760 per School	\$4,940
- Secondary Schools	2.50 Schools	@	\$1,780 per School	\$4,450
- Primary Students	396.5000 Students	@	\$33.00 per Student	\$13,085
- Early Intermediate Students	518.0000 Students	@	\$33.00 per Student	\$17,094
- Late Intermediate Students	446.1250 Students	@	\$74 per Student	\$33,013
- Graduate Students	296.7500 Students	@	\$74 per Student	\$21,960
Growth				
- Primary	3.5000 Growth FTEs	@	\$76 per Growth FTE	\$266
- Early Intermediate	5.9375 Growth FTEs	@	\$76 per Growth FTE	\$451
- Late Intermediate	2.1250 Growth FTEs	@	\$178 per Growth FTE	\$378
- 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				\$5,940
TOTAL				\$114,277
Developmental Grant				
Provincial Education Initiatives Grant				
- Districts	1 District	@	\$3,255 per District	\$3,255
- Schools	9.19 Schools	@	\$494 per School	\$4,540
- Students	1,657.3750 Students	@	\$10.49 per Student	\$17,386
TOTAL				\$25,181