

Ministry of Education
2001/02 Funding Allocation System (Final)
SCHOOL DISTRICT NO. 69 (QUALICUM)

GENERAL OPERATING GRANT

<u>COMMON CORE GRANT</u>						FUNDING
(Constant costs across all districts, except for Adult)						
Students						
Primary (Kindergarten to Grade 3)	1,212.5000	Students	@	\$3,465	per Student	\$4,201,313
Early Intermediate (Grades 4 to 7)	1,699.0625	Students	@	\$3,042	per Student	\$5,168,548
Late Intermediate (Grades 8 to 10)	1,278.6250	Students	@	\$3,428	per Student	\$4,383,127
Graduate (Grades 11 and 12)	917.0000	Students	@	\$3,428	per Student	\$3,143,476
Adult	80.0000	Students	@	\$4,004	per Student	\$320,320
Distributed Electronic Learning	0.0000	Students	@	\$3,500	per Student	\$0
Total Enrolment	5,187.1875	Students				
Schools						
Elementary	10.81	Schools	@	\$47,210	per School	\$510,340
Secondary	3.79	Schools	@	\$102,451	per School	\$388,289
District	1	District	@	\$73,525	per District	\$73,525
TOTAL COMMON CORE GRANT						\$18,188,938

<u>SPECIFIC DISTRICT GRANTS</u>						
(Varying costs across districts due to enrolment, size, geographic characteristics and educator salaries)						
Career Programs					\$341,399	
English as a Second Language	65.0000	Students			\$83,660	
Programme Francophone	0.0000	Students	@	\$300	per Student	\$0
Languages					\$9,249	
Educator Salary Adjustment					\$718,703	
PCA Teachers on Call					\$34,783	
Geographic Adjustments					\$52,987	
Small Secondary Schools					\$103,165	
Enrolment Growth/Decline and Facility Planning					\$129,598	
Operations & Maintenance					\$3,907,919	
Student Density	0.0	Additional Square Metres			\$0	
Transportation & Housing					\$1,930,523	
TOTAL SPECIFIC DISTRICT GRANTS						\$7,311,986

TOTAL GENERAL OPERATING GRANT

\$25,500,924

Ministry of Education
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SCHOOL DISTRICT NO. 69 (QUALICUM)

TARGETED GRANTS

					FUNDING
SPECIAL EDUCATION PROGRAMS					
Core Special Education Services					\$348,075
Learning Assistance					\$798,978
Special Health Services					\$201,756
Severe Behaviour	79.5000	Students			\$478,113
Moderate Handicapped	230.2875	Students	9 Job Training		\$750,359
Severe Handicapped	138.0000	Students	7 Job Training		\$1,777,767
Dependent Handicapped	6.0000	Students			\$197,352
Gifted	102.1438	Students			\$35,903
Hospital/Homebound					\$63,224
Identification/Planning					\$109,170
TOTAL SPECIAL EDUCATION PROGRAMS					\$4,760,697
ABORIGINAL EDUCATION	389.0000	Students			\$413,048
DISTRICT & SCHOOL-BASED ADMINISTRATION					\$2,772,893
SUBTOTAL (ALL REGULAR OPERATING GRANTS)					\$33,447,562
<u>OTHER GRANTS & TRUST FUNDS</u>					
LEARNING RESOURCES					\$292,722
PROVINCIAL LEARNING NETWORK					\$187,242
PROVINCIAL COLLECTIVE AGREEMENT					
Primary Class Size					\$399,600
Non-Enrolling & ESL					\$485,155

DEVELOPMENTAL GRANT

PROVINCIAL EDUCATION INITIATIVES GRANT	\$64,041
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TOTAL DISTRICT FUNDING

\$34,876,322

**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					5,187.1875
School-age	1,212.5000	1,699.0625	1,278.6250	917.0000	5,107.1875
Adult		(Reported Enrolment: 87.8750)			80.0000
Distributed Electronic Learning					0.0000
Career Programs					
Career Planning: Grade 10					464.0000
Career Planning: Grades 11-12					651.7500
Career Preparation: Grade 11					192.0000
Career Preparation: Grade 12					95.0000
Co-op Programs					0.0000
Apprenticeship Programs					5.0000
Career Technical Centres					0.0000
English as a Second Language					65.0000
Year 1					28.0000
Years 2-5					37.0000
French Immersion Growth	31.0000	5.4000	1.8750	4.0000	42.2750
Japanese Programs Growth	0.0000	0.0000	18.0000	0.0000	18.0000
Mandarin Programs Growth	0.0000	0.0000	0.0000	0.0000	0.0000
Computers Growth					0.0000
Funded Enrolment Decline					34.6275
Actual Enrolment Decline					139.5625
2% Decline Threshold					104.9350
Enrolment Growth (over 2 years)					0.0000
Learning Resources Growth	0.0000	7.6875	0.0000	0.0000	7.6875
Severe Behaviour					79.5000
Moderate Handicapped - Total					230.2875
Mild Intellectual Disabilities					26.0000
Other Moderate Handicapped Programs		(Reported Enrolment: 388.0000)			204.2875
Moderate Handicapped - Job Training					9.0000
Severe Handicapped - Total					138.0000
Severe Handicapped - Job Training					7.0000
Dependent Handicapped					6.0000
Gifted		(Reported Enrolment: 132.0000)			102.1438
Aboriginal Education		Elementary 230.0000	Secondary 159.0000		389.0000
Programme Francophone Funded Enrolment					0.0000
NUMBER OF SCHOOLS		Elementary	Secondary		
Schools for Career Programs					2.00
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		10.81	3.79		14.60
Facility Type 0 (Regular Schools)		10.81	3.19		14.00
Facility Type 3 (Alternate Schools)			0.60		0.60
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					5.465%
Remoteness Index					2.445%
Dispersion Index					0.351%
Distance (km) to Vancouver					357
Distance (km) to nearest regional centre: COURTENAY					61
Distance (km) to neighbouring school district: NANAIMO					49
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 0.906%
CAPITAL PLANNING			
Previous Year's Initial Capital Budget		\$2,808,053	
OPERATIONS & MAINTENANCE FACTORS			
Irrigation Index			0.000%
Winter Index			0.000%
Degree Days of Cooling			23.0
Degree Days of Heating			466.0
Heating Unit			\$0.0478
Electrical Unit			\$0.0657
Water, Sewage, Garbage and Recycling (5.56B)	\$86,251		
Water and Sewage	\$46,893		
Garbage and Recycling	\$39,358		
Approved Lease Costs (5.57A)			\$79,000
Approved Portable Moves (5.57B)			0
Average Square Metres (net of Student Density Adjustment)			59,360.9
Elementary Schools			22,513.4
Secondary Schools			34,078.5
Elementary Portables			730.0
Secondary Portables			2,039.0
CSF Elementary Adjustment			0.0
CSF Secondary Adjustment			0.0
TRANSPORTATION & HOUSING FACTORS			
District Busing (7.70A)			
Average Daily Km		5,964	
Average Expenditures per km	\$1.63		
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)	\$2,185		
7.70B Contract Transportation (not kilometre-based)	\$0		
7.73 Dormitory Costs (net)	\$0		
7.73 Boarding Allowance	\$7,000		
FTE Enrolment for Transportation Programs			
Moderate Behaviour Disorders (for 7.70C)			54.0000
7.70C Special Programs Transportation			303.5000
7.72 Extra-Curricular Transportation: Grades 8-10			1,278.6250
7.72 Extra-Curricular Transportation: Grades 11-12			917.0000
CSF Services Transfer Amount			\$0
STUDENT DENSITY			
FTEs per 100 SQM: unadjusted			8.604
FTEs per 100 SQM: adjusted			8.604
Additional Square Metres			0.0
Cost per Square Metre			\$65.83

SMALL SECONDARY SCHOOL ADJUSTMENT

FTE Enrolment for Eligible Schools		Grade 8	Grade 9	Grade 10	Grade 11	Grade 12
6969012	BALLENAS SECONDARY	0.0000	238.0000	177.0000	253.0000	235.0000
6969014	KWALIKUM SECONDARY	0.0000	182.0000	187.0000	163.0000	201.0000
6969016	FALSE BAY SCHOOL	1.0000	1.0000	4.0000	0.0000	1.0000
DISTRICT TOTAL		1.0000	421.0000	368.0000	416.0000	437.0000

Funding for Eligible Schools		Grade 8	Grade 9	Grade 10	Grade 11	Grade 12	Total
6969012	BALLENAS SECONDARY	\$0	\$0	\$0	\$0	\$6,140	\$6,140
6969014	KWALIKUM SECONDARY	\$0	\$0	\$0	\$26,870	\$21,440	\$48,310
6969016	FALSE BAY SCHOOL	\$2,597	\$2,597	\$21,576	\$0	\$21,945	\$48,715
DISTRICT TOTAL		\$2,597	\$2,597	\$21,576	\$26,870	\$49,525	\$103,165

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.		
6969014 KWALIKUM SECONDARY	111975	0.0	750	0.0	900	0.50	\$68,400
DISTRICT TOTAL							\$68,400

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

6969001 6969002 6969006 6969008 6969012 6969013 6969014 6969015 6969016 6969017 6969018 6969019 6969020 6969021 6999123	Fac. Type	Primary	Early * Interm.	Grade 8	Grade 9	Grade 10	SU **	Grade 11	Grade 12	Total FTE	FTE Schools ***		
											Elem.	Sec.	
	0	256.0	158.1250	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	414.1250	1.00	0.00	
	0	63.0	55.1250	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	118.1250	1.00	0.00	
	0	141.0	111.1250	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	252.1250	1.00	0.00	
	0	0.0	311.0000	145.0000	0.0000	0.0000	0.0000	0.0000	0.0000	456.0000	0.68	0.32	
	0	0.0	0.0000	0.0000	238.0000	177.0000	0.0000	253.0000	235.0000	903.0000	0.00	1.00	
	0	224.5	142.1875	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	366.6875	1.00	0.00	
	0	0.0	0.0000	0.0000	182.0000	187.0000	0.5625	163.0000	201.0000	733.5625	0.00	1.00	
	0	90.0	63.0625	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	153.0625	1.00	0.00	
	0	12.5	10.0000	1.0000	1.0000	4.0000	0.0000	0.0000	1.0000	29.5000	0.76	0.24	
	0	0.0	254.0625	119.0000	0.0000	0.0000	0.0000	0.0000	0.0000	373.0625	0.68	0.32	
	0	140.5	97.1250	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	237.6250	1.00	0.00	
	0	0.0	291.0625	131.0000	0.0000	0.0000	0.0625	0.0000	0.0000	422.1250	0.69	0.31	
	0	172.0	113.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	285.0000	1.00	0.00	
	0	113.0	91.1875	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	204.1875	1.00	0.00	
	3	0.0	2.0000	9.0000	36.0000	48.0000	0.0000	53.0000	11.0000	159.0000	1.00	0.00	
Total School FTE Enrolment: Sept. 2001											5,107.1875	10.81	3.19

District Overview

Total Funded District FTE Enrolment: Sept. 2001	Early * Interm.		Late Intermediate **		Graduate		Total FTE
	Primary	Interm.	Primary	Interm.	Primary	Interm.	
5,107.1875	1,212.5	1,699.0625	405.0000	457.0000	448.0000	469.0000	5,107.1875

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	464.0000	Students	@	\$30 per Student	\$13,920
Career Planning: Grades 11-12	651.7500	Students	@	\$85 per Student	\$55,399
Career Preparation: Grade 11	192.0000	Students	@	\$585 per Student	\$112,320
Career Preparation: Grade 12	95.0000	Students	@	\$1,355 per Student	\$128,725
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					\$341,399
English as a Second Language					
Districts	1	District	@	\$10,000 per District	\$10,000
Students - Year 1	28.0000	Students	@	\$1,230 per Student	\$34,440
Students - Years 2-5	37.0000	Students	@	\$1,060 per Student	\$39,220
TOTAL					\$83,660
Languages (based on grade groupings)					
French Immersion					
Primary	31.0000	Growth FTEs	@	\$113 per Growth FTE	\$3,503
Early Intermediate	5.4000	Growth FTEs	@	\$113 per Growth FTE	\$610
Late Intermediate	1.8750	Growth FTEs	@	\$451 per Growth FTE	\$846
Graduate	4.0000	Growth FTEs	@	\$564 per Growth FTE	\$2,256
Japanese	18.0000	Growth FTEs	@	\$113 per Growth FTE	\$2,034
Mandarin	0.0000	Growth FTEs	@	\$113 per Growth FTE	\$0
TOTAL					\$9,249
Geographic Adjustments					
Travel					\$10,428
Remoteness					\$41,022
Dispersion					\$1,537
TOTAL					\$52,987
Enrolment Growth/Decline and Facility Planning					
Computers (Growth 1 year)	0.0000	Growth FTEs	@	\$71 per Growth FTE	\$0
Enrolment Decline	34.6275	Decline FTEs	@	\$1,400 per Decline FTE	\$48,479
Enrolment Growth (2 year over 600)	0.0000	Growth FTEs	@	\$700 per Growth FTE	\$0
Facility Planning					\$68,400
Capital Planning					\$12,719
TOTAL					\$129,598
Operations and Maintenance					
Administration					\$189,917
Plant Maintenance					\$930,634
Custodial Services					\$1,607,156
Maintenance of Grounds					\$264,443
Equipment Repair and Maintenance					\$226,790
Energy					\$527,804
Water, Sewage, Garbage and Recycling					
Water and Sewage	5,107.1875	Students	@	\$8.75 per Student	\$44,688
Garbage and Recycling	5,107.1875	Students	@	\$7.34 per Student	\$37,487
Facility Leases					\$79,000
Portable Moves					\$0
TOTAL					\$3,907,919
Geographic Adjustments (included in programs listed above)					\$14,354

DETERMINATION OF GRANT AMOUNTS (continued)

				Funding
Student Density				
Additional Square Metres	0.0 Add. SQM	@	\$65.83 per Add. SQM	\$0
Transportation and Housing				
District Busing	5,964 Km	@	\$1.63 per Km X 190	\$1,847,051
Contract Busing	0 Km	@	\$0.00 per Km X 190	\$0
Water Transportation				\$0
Transportation Assistance (kilometre-based)				\$2,185
Contract Transportation (not kilometre-based)				\$0
Special Programs Transportation	303.5000 Students	@	\$169 per Student	\$51,292
Extra-Curricular Transportation				\$22,995
Housing				\$7,000
CSF Services Transfer Amount				\$0
TOTAL				\$1,930,523
Special Education Programs				
Core Special Education Services				
- Districts	1 District	@	\$280,000 per District	\$280,000
- Schools	14.60 Schools	@	\$3,943 per School	\$57,568
Learning Assistance				
- Students	5,107.1875 Students	@	\$132 per Student	\$674,149
- Schools	14.60 Schools	@	\$6,916 per School	\$100,974
Special Health Services	5,107.1875 Students	@	\$39.45 per Student	\$201,479
Hospital/Homebound	5,107.1875 Students	@	\$12.01 per Student	\$61,337
Identification/Planning	5,107.1875 Students	@	\$20.72 per Student	\$105,821
Severe Behaviour	79.5000 Students	@	\$6,014 per Student	\$478,113
Moderate Handicapped (HILC)	230.2875 Students	@	\$3,132 per Student	\$721,260
Severe Handicapped (LIHC)	138.0000 Students	@	\$12,460 per Student	\$1,719,480
Dependent Handicapped	6.0000 Students	@	\$31,910 per Student	\$191,460
Gifted	102.1438 Students	@	\$341 per Student	\$34,831
Job Training				
- Mild Intellectual Disabilities	9.0000 Students	@	\$744 per Student	\$6,696
- Mod.-Sev./Profound Intel. Dis.	7.0000 Students	@	\$744 per Student	\$5,208
Educator Salary Adjustment				\$116,394
Geographic Adjustments				\$5,927
TOTAL				\$4,760,697
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	15.0000 Students	@	\$755 per Student	\$11,325
Secondary				
- Step 1	14.0000 Students	@	\$1,461 per Student	\$20,454
- Step 2	145.0000 Students	@	\$1,135 per Student	\$164,575
- Step 3	0.0000 Students	@	\$955 per Student	\$0
Educator Salary Adjustment				\$10,185
Geographic Adjustments				\$364
TOTAL				\$413,048

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	5,107.1875 Students	@	\$114 per Student	\$582,219
Parent Advisory Council Activities				
- Students	5,107.1875 Students	@	\$0.17 per Student	\$868
- Schools	14.60 Schools	@	\$118 per School	\$1,723
Elementary School Administration				
- Schools	10.81 Schools	@	\$23,895 per School	\$258,305
- Students	2,911.5625 Students	@	\$312 per Student	\$908,408
Secondary School Administration				
- Schools	3.79 Schools	@	\$69,895 per School	\$264,902
- Students	2,195.6250 Students	@	\$200 per Student	\$439,125
Geographic Adjustments				\$7,445
Administration Salary Adjustment				\$9,898
TOTAL				\$2,772,893
Learning Resources (based on grade groupings)				
Regular Instruction				
- Districts	1 District	@	\$12,700 per District	\$12,700
- Elementary Schools	10.81 Schools	@	\$760 per School	\$8,216
- Secondary Schools	3.19 Schools	@	\$1,780 per School	\$5,678
- Primary Students	1,212.5000 Students	@	\$33.00 per Student	\$40,013
- Early Intermediate Students	1,699.0625 Students	@	\$33.00 per Student	\$56,069
- Late Intermediate Students	1,278.6250 Students	@	\$74 per Student	\$94,618
- Graduate Students	917.0000 Students	@	\$74 per Student	\$67,858
Growth				
- Primary	0.0000 Growth FTEs	@	\$76 per Growth FTE	\$0
- Early Intermediate	7.6875 Growth FTEs	@	\$76 per Growth FTE	\$584
- 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				\$6,986
TOTAL				\$292,722
Developmental Grant				
Provincial Education Initiatives Grant				
- Districts	1 District	@	\$3,255 per District	\$3,255
- Schools	14.60 Schools	@	\$494 per School	\$7,212
- Students	5,107.1875 Students	@	\$10.49 per Student	\$53,574
TOTAL				\$64,041