

Ministry of Education
2001/02 Funding Allocation System (Final)
SCHOOL DISTRICT NO. 74 (GOLD TRAIL)

GENERAL OPERATING GRANT

<u>COMMON CORE GRANT</u>						FUNDING
(Constant costs across all districts, except for Adult)						
Students						
Primary (Kindergarten to Grade 3)	718.5000	Students	@	\$3,465	per Student	\$2,489,603
Early Intermediate (Grades 4 to 7)	894.0625	Students	@	\$3,042	per Student	\$2,719,738
Late Intermediate (Grades 8 to 10)	631.1250	Students	@	\$3,428	per Student	\$2,163,497
Graduate (Grades 11 and 12)	362.6250	Students	@	\$3,428	per Student	\$1,243,079
Adult	61.6872	Students	@	\$3,900	per Student	\$240,579
Distributed Electronic Learning	0.0000	Students	@	\$3,500	per Student	\$0
Total Enrolment	2,667.9997	Students				
Schools						
Elementary	11.77	Schools	@	\$47,210	per School	\$555,662
Secondary	5.48	Schools	@	\$102,451	per School	\$561,431
District	1	District	@	\$73,525	per District	\$73,525
TOTAL COMMON CORE GRANT						\$10,047,114

<u>SPECIFIC DISTRICT GRANTS</u>						
(Varying costs across districts due to enrolment, size, geographic characteristics and educator salaries)						
Career Programs						\$168,831
English as a Second Language	5.0000	Students				\$15,470
Programme Francophone	0.0000	Students	@	\$300	per Student	\$0
Languages						\$0
Educator Salary Adjustment						\$74,944
PCA Teachers on Call						\$34,011
Geographic Adjustments						\$154,165
Small Secondary Schools						\$1,335,225
Enrolment Growth/Decline and Facility Planning						\$30,228
Operations & Maintenance						\$2,676,073
Student Density	0.0	Additional Square Metres				\$0
Transportation & Housing						\$1,337,685
TOTAL SPECIFIC DISTRICT GRANTS						\$5,826,632

TOTAL GENERAL OPERATING GRANT

\$15,873,746

Ministry of Education
2001/02 Funding Allocation System (Final)
SCHOOL DISTRICT NO. 74 (GOLD TRAIL)

TARGETED GRANTS

					FUNDING
SPECIAL EDUCATION PROGRAMS					
Core Special Education Services					\$360,691
Learning Assistance					\$467,476
Special Health Services					\$103,223
Severe Behaviour	68.0000	Students			\$408,952
Moderate Handicapped	143.2525	Students	10	Job Training	\$460,183
Severe Handicapped	56.0000	Students	9	Job Training	\$710,753
Dependent Handicapped	1.0000	Student			\$32,195
Gifted	24.0000	Students			\$8,257
Hospital/Homebound					\$31,582
Identification/Planning					\$58,195
TOTAL SPECIAL EDUCATION PROGRAMS					\$2,641,507
ABORIGINAL EDUCATION	1,019.0000	Students			\$948,145
DISTRICT & SCHOOL-BASED ADMINISTRATION					\$2,079,993
SUBTOTAL (ALL REGULAR OPERATING GRANTS)					\$21,543,391
<u>OTHER GRANTS & TRUST FUNDS</u>					
LEARNING RESOURCES					\$205,022
PROVINCIAL LEARNING NETWORK					\$391,533
PROVINCIAL COLLECTIVE AGREEMENT					
Primary Class Size					\$168,600
Non-Enrolling & ESL					\$307,814

DEVELOPMENTAL GRANT

PROVINCIAL EDUCATION INITIATIVES GRANT	\$39,117
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TOTAL DISTRICT FUNDING

\$22,655,477

**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					2,667.9997
School-age	718.5000	894.0625	631.1250	362.6250	2,606.3125
Adult		(Reported Enrolment: 61.6872)			61.6872
Distributed Electronic Learning					0.0000
Career Programs					
Career Planning: Grade 10					190.6250
Career Planning: Grades 11-12					305.3125
Career Preparation: Grade 11					43.0000
Career Preparation: Grade 12					27.0000
Co-op Programs					0.0000
Apprenticeship Programs					1.0000
Career Technical Centres					15.0000
English as a Second Language					5.0000
Year 1					1.0000
Years 2-5					4.0000
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					339.6250
Funded Enrolment Decline					0.0000
Actual Enrolment Decline					0.0000
2% Decline Threshold					0.0000
Enrolment Growth (over 2 years)					0.0000
Learning Resources Growth	131.0000	153.0625	69.2500	0.0000	353.3125
Severe Behaviour					68.0000
Moderate Handicapped - Total					143.2525
Mild Intellectual Disabilities					39.0000
Other Moderate Handicapped Programs		(Reported Enrolment: 105.0000)			104.2525
Moderate Handicapped - Job Training					10.0000
Severe Handicapped - Total					56.0000
Severe Handicapped - Job Training					9.0000
Dependent Handicapped					1.0000
Gifted		(Reported Enrolment: 24.0000)			24.0000
Aboriginal Education		Elementary 592.0000	Secondary 427.0000		1,019.0000
Programme Francophone Funded Enrolment					0.0000
NUMBER OF SCHOOLS		Elementary	Secondary		
Schools for Career Programs					6.00
Small Secondary Schools			8.00		8.00
Facility Planning (see Appendix 5)					0.00
Learning Resources New Schools (see Appendix 6)		0.00	0.00		0.00
Funded FTE Schools		11.77	5.48		17.25
Facility Type 0 (Regular Schools)		11.77	5.23		17.00
Facility Type 3 (Alternate Schools)			0.25		0.25
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					0.931%
Remoteness Index					6.993%
Dispersion Index					27.479%
Distance (km) to Vancouver					350
Distance (km) to nearest regional centre: KAMLOOPS					94
Distance (km) to neighbouring school district: KAMLOOPS					94
District has Provincial Resource Hospital Program (Hospital/Homebound)					NO

DISTRICT COST FACTORS

ADMINISTRATION FACTORS	1999/00	2000/01	2001/02
Trustees Administration Salary Index			9 0.691%
CAPITAL PLANNING			
Previous Year's Initial Capital Budget		\$187,246	
OPERATIONS & MAINTENANCE FACTORS			
Irrigation Index			37.653%
Winter Index			3.731%
Degree Days of Cooling			216.0
Degree Days of Heating			1,221.3
Heating Unit			\$0.0516
Electrical Unit			\$0.0654
Water, Sewage, Garbage and Recycling (5.56B)	\$42,744		
Water and Sewage	\$26,847		
Garbage and Recycling	\$15,897		
Approved Lease Costs (5.57A)			\$0
Approved Portable Moves (5.57B)			0
Average Square Metres (net of Student Density Adjustment)			37,802.6
Elementary Schools			17,020.3
Secondary Schools			20,693.3
Elementary Portables			89.0
Secondary Portables			0.0
CSF Elementary Adjustment			0.0
CSF Secondary Adjustment			0.0
TRANSPORTATION & HOUSING FACTORS			
District Busing (7.70A)			
Average Daily Km		3,306	
Average Expenditures per km	\$1.77		
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)	\$76,067		
7.70B Contract Transportation (not kilometre-based)	\$0		
7.73 Dormitory Costs (net)	\$0		
7.73 Boarding Allowance	\$99,075		
FTE Enrolment for Transportation Programs			
Moderate Behaviour Disorders (for 7.70C)			45.0000
7.70C Special Programs Transportation			209.0000
7.72 Extra-Curricular Transportation: Grades 8-10			631.1250
7.72 Extra-Curricular Transportation: Grades 11-12			362.6250
CSF Services Transfer Amount			\$0
STUDENT DENSITY			
FTEs per 100 SQM: unadjusted			6.895
FTEs per 100 SQM: adjusted			6.895
Additional Square Metres			0.0
Cost per Square Metre			\$70.79

SMALL SECONDARY SCHOOL ADJUSTMENT

FTE Enrolment for Eligible Schools		Grade 8	Grade 9	Grade 10	Grade 11	Grade 12
7429006	MISSION MOUNTAIN COMMUNIT	8.0000	5.0000	10.0000	11.0000	4.0000
7429015	LILLOOET SECONDARY	76.0000	62.0000	61.0000	66.0000	76.8750
7430001	SPENCES BRIDGE ELEMENTARY	39.0000	40.0000	22.0000	14.0000	11.0000
7430005	BIG BAR ELEM	1.0000	0.0000	3.0000	0.0000	0.0000
7430010	KUMSHEEN ELEM-SEC	21.0000	15.0000	19.0000	14.0000	13.7500
7430015	DAVID STODDART SECONDARY	24.0000	26.0000	16.0000	21.0000	19.7500
7430016	ASHCROFT SECONDARY	45.0000	53.0000	41.9375	58.0000	38.5000
7474017	VENABLES VALLEY COMMUNITY	1.0000	1.0000	0.0000	2.0000	2.0000
DISTRICT TOTAL		215.0000	202.0000	172.9375	186.0000	165.8750

Funding for Eligible Schools		Grade 8	Grade 9	Grade 10	Grade 11	Grade 12	Total
7429006	MISSION MOUNTAIN COMMUNIT	\$12,385	\$12,985	\$25,970	\$80,070	\$87,780	\$219,190
7429015	LILLOOET SECONDARY	\$0	\$1,585	\$15,770	\$60,820	\$77,296	\$155,471
7430001	SPENCES BRIDGE ELEMENTARY	\$6,185	\$5,985	\$23,570	\$79,020	\$106,940	\$221,700
7430005	BIG BAR ELEM	\$2,597	\$0	\$16,182	\$0	\$0	\$18,779
7430010	KUMSHEEN ELEM-SEC	\$9,785	\$10,985	\$24,170	\$79,020	\$105,702	\$229,662
7430015	DAVID STODDART SECONDARY	\$9,185	\$8,785	\$24,770	\$76,570	\$103,002	\$222,312
7430016	ASHCROFT SECONDARY	\$4,985	\$3,385	\$19,582	\$63,620	\$94,565	\$186,137
7474017	VENABLES VALLEY COMMUNITY	\$2,597	\$2,597	\$0	\$32,890	\$43,890	\$81,974
DISTRICT TOTAL		\$47,719	\$46,307	\$150,014	\$472,010	\$619,175	\$1,335,225

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 9	Grade 10	SU **	Grade 11	Grade 12	Total FTE	FTE Schools ***		
		Interm.	Elem.							Sec.		
7429006	0	1.5	27.0000	5.0000	10.0000	0.0000	11.0000	4.0000	66.5000	0.43	0.57	
7429007	0	11.0	3.0000	0.0000	0.0000	0.0000	0.0000	0.0000	14.0000	1.00	0.00	
7429011	0	0.0	89.0000	0.0000	0.0000	0.0000	0.0000	0.0000	89.0000	1.00	0.00	
7429012	0	104.5	169.0000	0.0000	0.0000	0.0000	0.0000	0.0000	273.5000	1.00	0.00	
7429014	0	76.0	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	76.0000	1.00	0.00	
7429015	0	0.0	0.0000	62.0000	61.0000	19.7500	66.0000	76.8750	361.6250	0.00	1.00	
7429016	0	8.0	1.0000	0.0000	0.0000	0.0000	0.0000	0.0000	9.0000	1.00	0.00	
7430001	0	239.5	249.0000	40.0000	22.0000	0.0000	14.0000	11.0000	614.5000	0.79	0.21	
7430004	0	71.5	117.0000	0.0000	0.0000	0.0000	0.0000	0.0000	188.5000	1.00	0.00	
7430005	0	4.5	5.0000	0.0000	3.0000	0.0000	0.0000	0.0000	13.5000	0.70	0.30	
7430006	0	41.0	72.0000	0.0000	0.0000	0.0000	0.0000	0.0000	113.0000	1.00	0.00	
7430007	0	88.0	60.0625	0.0000	0.0000	0.0000	0.0000	0.0000	148.0625	1.00	0.00	
7430009	0	63.5	82.0000	0.0000	0.0000	0.0000	0.0000	0.0000	145.5000	1.00	0.00	
7430010	0	0.0	16.0000	15.0000	19.0000	1.0625	14.0000	13.7500	99.8125	0.16	0.84	
7430015	0	0.0	0.0000	26.0000	16.0000	0.0000	21.0000	19.7500	106.7500	0.00	1.00	
7430016	0	0.0	0.0000	53.0000	41.9375	1.0000	58.0000	38.5000	237.4375	0.00	1.00	
7474000	1	0.0	0.0000	0.0000	0.3750	0.0000	3.2500	0.5000	4.1250			
7474017	0	9.5	4.0000	1.0000	0.0000	0.0000	2.0000	2.0000	19.5000	0.69	0.31	
7499071	3	0.0	0.0000	7.0000	9.0000	0.0000	4.0000	3.0000	26.0000			
Total School FTE Enrolment: Sept. 2001				718.5	894.0625	218.0000	209.0000	182.3125	193.2500	169.3750	11.77	5.23

District Overview

Total Funded District FTE Enrolment: Sept. 2001	Early *		Late Intermediate **	Graduate	Total FTE
	Primary	Interm.			
718.5	718.5	894.0625	631.1250	362.6250	2,606.3125

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	190.6250	Students	@	\$30 per Student	\$5,719
Career Planning: Grades 11-12	305.3125	Students	@	\$85 per Student	\$25,952
Career Preparation: Grade 11	43.0000	Students	@	\$585 per Student	\$25,155
Career Preparation: Grade 12	27.0000	Students	@	\$1,355 per Student	\$36,585
Co-op Programs	0.0000	Students	@	\$1,355 per Student	\$0
Apprenticeship Programs	1.0000	Student	@	\$2,715 per Student	\$2,715
Career Technical Centres Schools	15.0000	Students	@	\$1,355 per Student	\$20,325
	6.00	Schools	@	\$8,730 per School	\$52,380
TOTAL					\$168,831
English as a Second Language					
Districts	1	District	@	\$10,000 per District	\$10,000
Students - Year 1	1.0000	Student	@	\$1,230 per Student	\$1,230
Students - Years 2-5	4.0000	Students	@	\$1,060 per Student	\$4,240
TOTAL					\$15,470
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					\$7,860
Remoteness					\$72,233
Dispersion					\$74,072
TOTAL					\$154,165
Enrolment Growth/Decline and Facility Planning					
Computers (Growth 1 year)	339.6250	Growth FTEs	@	\$71 per Growth FTE	\$24,113
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					\$6,115
TOTAL					\$30,228
Operations and Maintenance					
Administration					\$142,491
Plant Maintenance					\$722,586
Custodial Services					\$1,025,762
Maintenance of Grounds					\$164,499
Equipment Repair and Maintenance					\$139,722
Energy					\$431,310
Water, Sewage, Garbage and Recycling					
Water and Sewage	2,606.3125	Students	@	\$11.98 per Student	\$31,224
Garbage and Recycling	2,606.3125	Students	@	\$7.09 per Student	\$18,479
Facility Leases					\$0
Portable Moves					\$0
TOTAL					\$2,676,073
Geographic Adjustments (included in programs listed above)					\$134,152

DETERMINATION OF GRANT AMOUNTS (continued)

				Funding
Student Density				
Additional Square Metres	0.0 Add. SQM	@	\$70.79 per Add. SQM	\$0
Transportation and Housing				
District Busing	3,306 Km	@	\$1.77 per Km X 190	\$1,111,808
Contract Busing	0 Km	@	\$0.00 per Km X 190	\$0
Water Transportation				\$0
Transportation Assistance (kilometre-based)				\$76,067
Contract Transportation (not kilometre-based)				\$0
Special Programs Transportation	209.0000 Students	@	\$169 per Student	\$35,321
Extra-Curricular Transportation				\$15,414
Housing				\$99,075
CSF Services Transfer Amount				\$0
TOTAL				\$1,337,685
Special Education Programs				
Core Special Education Services				
- Districts	1 District	@	\$280,000 per District	\$280,000
- Schools	17.25 Schools	@	\$3,943 per School	\$68,017
Learning Assistance				
- Students	2,606.3125 Students	@	\$132 per Student	\$344,033
- Schools	17.25 Schools	@	\$6,916 per School	\$119,301
Special Health Services	2,606.3125 Students	@	\$39.45 per Student	\$102,819
Hospital/Homebound	2,606.3125 Students	@	\$12.01 per Student	\$31,302
Identification/Planning	2,606.3125 Students	@	\$20.72 per Student	\$54,003
Severe Behaviour	68.0000 Students	@	\$6,014 per Student	\$408,952
Moderate Handicapped (HILC)	143.2525 Students	@	\$3,132 per Student	\$448,667
Severe Handicapped (LIHC)	56.0000 Students	@	\$12,460 per Student	\$697,760
Dependent Handicapped	1.0000 Student	@	\$31,910 per Student	\$31,910
Gifted	24.0000 Students	@	\$341 per Student	\$8,184
Job Training				
- Mild Intellectual Disabilities	10.0000 Students	@	\$744 per Student	\$7,440
- Mod.-Sev./Profound Intel. Dis.	9.0000 Students	@	\$744 per Student	\$6,696
Educator Salary Adjustment				\$10,505
Geographic Adjustments				\$21,918
TOTAL				\$2,641,507
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	377.0000 Students	@	\$755 per Student	\$284,635
Secondary				
- Step 1	14.0000 Students	@	\$1,461 per Student	\$20,454
- Step 2	200.0000 Students	@	\$1,135 per Student	\$227,000
- Step 3	213.0000 Students	@	\$955 per Student	\$203,415
Educator Salary Adjustment				\$4,059
Geographic Adjustments				\$2,437
TOTAL				\$948,145

DETERMINATION OF GRANT AMOUNTS (continued)

				Funding
District and School-Based Administration				
District Administration				
- Trustees	9 Trustees	@	\$10,000 per Trustee	\$90,000
- Districts	1 District	@	\$250,000 per District	\$250,000
- Students	2,606.3125 Students	@	\$114 per Student	\$297,120
Parent Advisory Council Activities				
- Students	2,606.3125 Students	@	\$0.17 per Student	\$443
- Schools	17.25 Schools	@	\$118 per School	\$2,036
Elementary School Administration				
- Schools	11.77 Schools	@	\$23,895 per School	\$281,244
- Students	1,612.5625 Students	@	\$312 per Student	\$503,120
Secondary School Administration				
- Schools	5.48 Schools	@	\$69,895 per School	\$383,025
- Students	993.7500 Students	@	\$200 per Student	\$198,750
Geographic Adjustments				\$68,742
Administration Salary Adjustment				\$5,513
TOTAL				\$2,079,993
Learning Resources (based on grade groupings)				
Regular Instruction				
- Districts	1 District	@	\$12,700 per District	\$12,700
- Elementary Schools	11.77 Schools	@	\$760 per School	\$8,945
- Secondary Schools	5.23 Schools	@	\$1,780 per School	\$9,309
- Primary Students	718.5000 Students	@	\$33.00 per Student	\$23,711
- Early Intermediate Students	894.0625 Students	@	\$33.00 per Student	\$29,504
- Late Intermediate Students	631.1250 Students	@	\$74 per Student	\$46,703
- Graduate Students	362.6250 Students	@	\$74 per Student	\$26,834
Growth				
- Primary	131.0000 Growth FTEs	@	\$76 per Growth FTE	\$9,956
- Early Intermediate	153.0625 Growth FTEs	@	\$76 per Growth FTE	\$11,633
- Late Intermediate	69.2500 Growth FTEs	@	\$178 per Growth FTE	\$12,327
- 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				\$13,400
TOTAL				\$205,022
Developmental Grant				
Provincial Education Initiatives Grant				
- Districts	1 District	@	\$3,255 per District	\$3,255
- Schools	17.25 Schools	@	\$494 per School	\$8,522
- Students	2,606.3125 Students	@	\$10.49 per Student	\$27,340
TOTAL				\$39,117