

Ministry of Education
2001/02 Funding Allocation System (Final)
SCHOOL DISTRICT NO. 75 (MISSION)

GENERAL OPERATING GRANT

<u>COMMON CORE GRANT</u>						FUNDING
(Constant costs across all districts, except for Adult)						
Students						
Primary (Kindergarten to Grade 3)	1,819.5000	Students	@	\$3,465	per Student	\$6,304,568
Early Intermediate (Grades 4 to 7)	2,372.4375	Students	@	\$3,042	per Student	\$7,216,955
Late Intermediate (Grades 8 to 10)	1,874.8750	Students	@	\$3,428	per Student	\$6,427,072
Graduate (Grades 11 and 12)	1,000.0000	Students	@	\$3,428	per Student	\$3,428,000
Adult	215.1250	Students	@	\$3,978	per Student	\$855,767
Distributed Electronic Learning	0.0000	Students	@	\$3,500	per Student	\$0
Total Enrolment	7,281.9375	Students				
Schools						
Elementary	16.00	Schools	@	\$47,210	per School	\$755,360
Secondary	3.82	Schools	@	\$102,451	per School	\$391,363
District	1	District	@	\$73,525	per District	\$73,525
TOTAL COMMON CORE GRANT						\$25,452,610

<u>SPECIFIC DISTRICT GRANTS</u>						
(Varying costs across districts due to enrolment, size, geographic characteristics and educator salaries)						
Career Programs					\$518,499	
English as a Second Language	101.5000	Students			\$124,475	
Programme Francophone	0.0000	Students	@	\$300	per Student	\$0
Languages					\$3,331	
Educator Salary Adjustment					\$859,086	
PCA Teachers on Call					\$107,985	
Geographic Adjustments					\$5,881	
Small Secondary Schools					\$244,630	
Enrolment Growth/Decline and Facility Planning					\$11,812	
Operations & Maintenance					\$5,265,926	
Student Density	0.0	Additional Square Metres			\$0	
Transportation & Housing					\$798,560	
TOTAL SPECIFIC DISTRICT GRANTS						\$7,940,185

TOTAL GENERAL OPERATING GRANT

\$33,392,795

Ministry of Education
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SCHOOL DISTRICT NO. 75 (MISSION)

TARGETED GRANTS

				FUNDING
SPECIAL EDUCATION PROGRAMS				
Core Special Education Services				\$367,451
Learning Assistance				\$1,097,678
Special Health Services				\$278,786
Severe Behaviour	50.0000	Students		\$300,700
Moderate Handicapped	346.6725	Students	23	Job Training \$1,131,531
Severe Handicapped	111.0000	Students	6	Job Training \$1,423,557
Dependent Handicapped	13.0000	Students		\$425,603
Gifted	141.3363	Students		\$49,448
Hospital/Homebound				\$87,076
Identification/Planning				\$150,227
TOTAL SPECIAL EDUCATION PROGRAMS				\$5,312,057
ABORIGINAL EDUCATION	532.5000	Students		\$546,898
DISTRICT & SCHOOL-BASED ADMINISTRATION				\$3,671,230
SUBTOTAL (ALL REGULAR OPERATING GRANTS)				\$42,922,980
<u>OTHER GRANTS & TRUST FUNDS</u>				
LEARNING RESOURCES				\$393,784
PROVINCIAL LEARNING NETWORK				\$204,035
PROVINCIAL COLLECTIVE AGREEMENT				
Primary Class Size				\$454,200
Non-Enrolling & ESL				\$155,489

DEVELOPMENTAL GRANT

PROVINCIAL EDUCATION INITIATIVES GRANT	\$87,177
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TOTAL DISTRICT FUNDING

\$44,217,665

**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					7,281.9375
School-age	1,819.5000	2,372.4375	1,874.8750	1,000.0000	7,066.8125
Adult		(Reported Enrolment: 219.2750)			215.1250
Distributed Electronic Learning					0.0000
Career Programs					
Career Planning: Grade 10					586.0000
Career Planning: Grades 11-12					644.7500
Career Preparation: Grade 11					129.0000
Career Preparation: Grade 12					138.0000
Co-op Programs					0.0000
Apprenticeship Programs					58.0000
Career Technical Centres					0.0000
English as a Second Language					101.5000
Year 1					40.5000
Years 2-5					61.0000
French Immersion Growth	5.5000	12.0000	3.0000	0.0000	20.5000
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					2.9375
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	0.0000	15.1250	33.5625	30.2500	78.9375
Severe Behaviour					50.0000
Moderate Handicapped - Total					346.6725
Mild Intellectual Disabilities					64.0000
Other Moderate Handicapped Programs		(Reported Enrolment: 315.0000)			282.6725
Moderate Handicapped - Job Training					23.0000
Severe Handicapped - Total					111.0000
Severe Handicapped - Job Training					6.0000
Dependent Handicapped					13.0000
Gifted		(Reported Enrolment: 287.0000)			141.3363
Aboriginal Education		Elementary 302.5000	Secondary 230.0000		532.5000
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)					0.00
Learning Resources New Schools (see Appendix 6)		0.00	0.00		0.00
Funded FTE Schools		16.00	3.82		19.82
Facility Type 0 (Regular Schools)		16.00	3.00		19.00
Facility Type 3 (Alternate Schools)			0.82		0.82
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					4.827%
Remoteness Index					0.000%
Dispersion Index					0.000%
Distance (km) to Vancouver					68
Distance (km) to nearest regional centre: VANCOUVER					68
Distance (km) to neighbouring school district: ABBOTSFORD					14
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 1.973%
CAPITAL PLANNING			
Previous Year's Initial Capital Budget		\$2,365,228	
OPERATIONS & MAINTENANCE FACTORS			
Irrigation Index			0.000%
Winter Index			0.000%
Degree Days of Cooling			93.5
Degree Days of Heating			251.5
Heating Unit			\$0.0427
Electrical Unit			\$0.0652
Water, Sewage, Garbage and Recycling (5.56B)	\$103,859		
Water and Sewage	\$70,820		
Garbage and Recycling	\$33,039		
Approved Lease Costs (5.57A)			\$0
Approved Portable Moves (5.57B)			0
Average Square Metres (net of Student Density Adjustment)			84,817.3
Elementary Schools			44,120.8
Secondary Schools			40,073.5
Elementary Portables			89.0
Secondary Portables			534.0
CSF Elementary Adjustment			0.0
CSF Secondary Adjustment			0.0
TRANSPORTATION & HOUSING FACTORS			
District Busing (7.70A)			
Average Daily Km		2,148	
Average Expenditures per km	\$1.82		
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)	\$0		
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)			42.0000
7.70C Special Programs Transportation			280.0000
7.72 Extra-Curricular Transportation: Grades 8-10			1,874.8750
7.72 Extra-Curricular Transportation: Grades 11-12			1,000.0000
CSF Services Transfer Amount			\$0
STUDENT DENSITY			
FTEs per 100 SQM: unadjusted			8.332
FTEs per 100 SQM: adjusted			8.332
Additional Square Metres			0.0
Cost per Square Metre			\$62.09

SMALL SECONDARY SCHOOL ADJUSTMENT

FTE Enrolment for Eligible Schools		Grade 8	Grade 9	Grade 10	Grade 11	Grade 12
7575014	MISSION SECONDARY	224.0000	232.0000	203.0000	159.0000	130.0000
7575022	HATZIC SECONDARY SCHOOL	202.0000	179.0000	191.0000	156.0000	126.0000
7575033	HERITAGE PARK SECONDARY	171.0000	163.0000	168.0000	163.0000	134.0000
DISTRICT TOTAL		597.0000	574.0000	562.0000	478.0000	390.0000

Funding for Eligible Schools		Grade 8	Grade 9	Grade 10	Grade 11	Grade 12	Total
7575014	MISSION SECONDARY	\$0	\$0	\$0	\$28,270	\$53,390	\$81,660
7575022	HATZIC SECONDARY SCHOOL	\$0	\$0	\$0	\$29,320	\$55,190	\$84,510
7575033	HERITAGE PARK SECONDARY	\$0	\$0	\$0	\$26,870	\$51,590	\$78,460
DISTRICT TOTAL		\$0	\$0	\$0	\$84,460	\$160,170	\$244,630

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 ***	
										Elem.	Sec.
7575000	1	0.0	0.0000	0.0000	0.0000	11.8750	14.0000	26.7500	52.6250	1.00	0.00
7575001	0	88.5	124.0000	0.0000	0.0000	0.0000	0.0000	0.0000	212.5000	1.00	0.00
7575006	0	87.5	129.0000	0.0000	0.0000	0.0000	0.0000	0.0000	216.5000	1.00	0.00
7575007	0	127.5	192.0000	0.0000	0.0000	0.0000	0.0000	0.0000	319.5000	1.00	0.00
7575011	0	51.5	69.0000	0.0000	0.0000	0.0000	0.0000	0.0000	120.5000	1.00	0.00
7575012	3	0.0	13.0000	46.0000	65.0000	0.0000	66.0000	19.0000	228.0000	0.00	1.00
7575014	0	0.0	0.0000	232.0000	203.0000	0.0000	159.0000	130.0000	948.0000	1.00	0.00
7575015	0	205.5	245.1875	0.0000	0.0000	0.0000	0.0000	0.0000	450.6875	1.00	0.00
7575018	0	120.5	155.0000	0.0000	0.0000	0.0000	0.0000	0.0000	275.5000	1.00	0.00
7575019	0	178.0	180.0000	0.0000	0.0000	0.0000	0.0000	0.0000	358.0000	1.00	0.00
7575020	0	144.0	165.0000	0.0000	0.0000	0.0000	0.0000	0.0000	309.0000	1.00	0.00
7575022	0	0.0	0.0000	179.0000	191.0000	0.0000	156.0000	126.0000	854.0000	0.00	1.00
7575023	0	137.5	168.0000	0.0000	0.0000	0.0000	0.0000	0.0000	305.5000	1.00	0.00
7575025	0	100.5	137.0000	0.0000	0.0000	0.0000	0.0000	0.0000	237.5000	1.00	0.00
7575026	0	43.0	46.0000	0.0000	0.0000	0.0000	0.0000	0.0000	89.0000	1.00	0.00
7575027	0	153.0	199.0000	0.0000	0.0000	0.0000	0.0000	0.0000	352.0000	1.00	0.00
7575028	0	107.5	191.0625	0.0000	0.0000	0.0000	0.0000	0.0000	298.5625	1.00	0.00
7575029	0	156.5	216.0000	0.0000	0.0000	0.0000	0.0000	0.0000	372.5000	1.00	0.00
7575030	0	65.5	83.0000	0.0000	0.0000	0.0000	0.0000	0.0000	148.5000	1.00	0.00
7575032	0	53.0	60.1875	0.0000	0.0000	0.0000	0.0000	0.0000	113.1875	1.00	0.00
7575033	0	0.0	0.0000	163.0000	168.0000	0.0000	163.0000	134.0000	799.0000	0.00	1.00
7599116	3	0.0	0.0000	0.0000	0.0000	0.0000	4.7500	1.5000	6.2500	0.00	0.00
Total School FTE Enrolment: Sept. 2001			1,819.5	2,372.4375	616.0000	620.0000	627.0000	437.2500	7,066.8125	16.00	3.00

District Overview

Total Funded District FTE Enrolment: Sept. 2001	Early * Interm.		Late Intermediate **		Graduate		Total FTE
	Primary	Early * Interm.	Late Intermediate **	Graduate	Graduate		
1,819.5	1,819.5	2,372.4375	1,874.8750	1,000.0000	1,000.0000	7,066.8125	

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	586.0000 Students	@	\$30 per Student	\$17,580
Career Planning: Grades 11-12	644.7500 Students	@	\$85 per Student	\$54,804
Career Preparation: Grade 11	129.0000 Students	@	\$585 per Student	\$75,465
Career Preparation: Grade 12	138.0000 Students	@	\$1,355 per Student	\$186,990
Co-op Programs	0.0000 Students	@	\$1,355 per Student	\$0
Apprenticeship Programs	58.0000 Students	@	\$2,715 per Student	\$157,470
Career Technical Centres Schools	0.0000 Students 3.00 Schools	@	\$1,355 per Student \$8,730 per School	\$0 \$26,190
TOTAL				\$518,499
English as a Second Language				
Districts	1 District	@	\$10,000 per District	\$10,000
Students - Year 1	40.5000 Students	@	\$1,230 per Student	\$49,815
Students - Years 2-5	61.0000 Students	@	\$1,060 per Student	\$64,660
TOTAL				\$124,475
Languages (based on grade groupings)				
French Immersion				
Primary	5.5000 Growth FTEs	@	\$113 per Growth FTE	\$622
Early Intermediate	12.0000 Growth FTEs	@	\$113 per Growth FTE	\$1,356
Late Intermediate	3.0000 Growth FTEs	@	\$451 per Growth FTE	\$1,353
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				\$3,331
Geographic Adjustments				
Travel				\$5,881
Remoteness				\$0
Dispersion				\$0
TOTAL				\$5,881
Enrolment Growth/Decline and Facility Planning				
Computers (Growth 1 year)	2.9375 Growth FTEs	@	\$71 per Growth FTE	\$209
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				\$11,603
TOTAL				\$11,812
Operations and Maintenance				
Administration				\$264,909
Plant Maintenance				\$1,309,045
Custodial Services				\$2,246,117
Maintenance of Grounds				\$360,474
Equipment Repair and Maintenance				\$296,777
Energy				\$683,733
Water, Sewage, Garbage and Recycling				
Water and Sewage	7,066.8125 Students	@	\$10.12 per Student	\$71,516
Garbage and Recycling	7,066.8125 Students	@	\$4.72 per Student	\$33,355
Facility Leases				\$0
Portable Moves				\$0
TOTAL				\$5,265,926
Geographic Adjustments (included in programs listed above)				\$0

DETERMINATION OF GRANT AMOUNTS (continued)

				Funding
Student Density				
Additional Square Metres	0.0 Add. SQM	@	\$62.09 per Add. SQM	\$0
Transportation and Housing				
District Busing	2,148 Km	@	\$1.82 per Km X 190	\$742,778
Contract Busing	0 Km	@	\$0.00 per Km X 190	\$0
Water Transportation				\$0
Transportation Assistance (kilometre-based)				\$0
Contract Transportation (not kilometre-based)				\$0
Special Programs Transportation	280.0000 Students	@	\$169 per Student	\$47,320
Extra-Curricular Transportation				\$8,462
Housing				\$0
CSF Services Transfer Amount				\$0
TOTAL				\$798,560
Special Education Programs				
Core Special Education Services				
- Districts	1 District	@	\$280,000 per District	\$280,000
- Schools	19.82 Schools	@	\$3,943 per School	\$78,150
Learning Assistance				
- Students	7,066.8125 Students	@	\$132 per Student	\$932,819
- Schools	19.82 Schools	@	\$6,916 per School	\$137,075
Special Health Services	7,066.8125 Students	@	\$39.45 per Student	\$278,786
Hospital/Homebound	7,066.8125 Students	@	\$12.01 per Student	\$84,872
Identification/Planning	7,066.8125 Students	@	\$20.72 per Student	\$146,424
Severe Behaviour	50.0000 Students	@	\$6,014 per Student	\$300,700
Moderate Handicapped (HILC)	346.6725 Students	@	\$3,132 per Student	\$1,085,778
Severe Handicapped (LIHC)	111.0000 Students	@	\$12,460 per Student	\$1,383,060
Dependent Handicapped	13.0000 Students	@	\$31,910 per Student	\$414,830
Gifted	141.3363 Students	@	\$341 per Student	\$48,196
Job Training				
- Mild Intellectual Disabilities	23.0000 Students	@	\$744 per Student	\$17,112
- Mod.-Sev./Profound Intel. Dis.	6.0000 Students	@	\$744 per Student	\$4,464
Educator Salary Adjustment				\$119,791
Geographic Adjustments				\$0
TOTAL				\$5,312,057
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	87.5000 Students	@	\$755 per Student	\$66,063
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	16.0000 Students	@	\$955 per Student	\$15,280
Educator Salary Adjustment				\$11,956
Geographic Adjustments				\$0
TOTAL				\$546,898

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	7,066.8125 Students	@	\$114 per Student	\$805,617
Parent Advisory Council Activities				
- Students	7,066.8125 Students	@	\$0.17 per Student	\$1,201
- Schools	19.82 Schools	@	\$118 per School	\$2,339
Elementary School Administration				
- Schools	16.00 Schools	@	\$23,895 per School	\$382,320
- Students	4,191.9375 Students	@	\$312 per Student	\$1,307,885
Secondary School Administration				
- Schools	3.82 Schools	@	\$69,895 per School	\$266,999
- Students	2,874.8750 Students	@	\$200 per Student	\$574,975
Geographic Adjustments				\$718
Administration Salary Adjustment				\$29,176
TOTAL				\$3,671,230
Learning Resources (based on grade groupings)				
Regular Instruction				
- Districts	1 District	@	\$12,700 per District	\$12,700
- Elementary Schools	16.00 Schools	@	\$760 per School	\$12,160
- Secondary Schools	3.00 Schools	@	\$1,780 per School	\$5,340
- Primary Students	1,819.5000 Students	@	\$33.00 per Student	\$60,044
- Early Intermediate Students	2,372.4375 Students	@	\$33.00 per Student	\$78,290
- Late Intermediate Students	1,874.8750 Students	@	\$74 per Student	\$138,741
- Graduate Students	1,000.0000 Students	@	\$74 per Student	\$74,000
Growth				
- Primary	0.0000 Growth FTEs	@	\$76 per Growth FTE	\$0
- Early Intermediate	15.1250 Growth FTEs	@	\$76 per Growth FTE	\$1,150
- Late Intermediate	33.5625 Growth FTEs	@	\$178 per Growth FTE	\$5,974
- Graduate	30.2500 Growth FTEs	@	\$178 per Growth FTE	\$5,385
New Schools				
- Elementary Schools	0.00 Schools	@	\$25,000 per School	\$0
- Secondary Schools	0.00 Schools	@	\$58,750 per School	\$0
Geographic Adjustments				\$0
TOTAL				\$393,784
Developmental Grant				
Provincial Education Initiatives Grant				
- Districts	1 District	@	\$3,255 per District	\$3,255
- Schools	19.82 Schools	@	\$494 per School	\$9,791
- Students	7,066.8125 Students	@	\$10.49 per Student	\$74,131
TOTAL				\$87,177