

Ministry of Education
2001/02 Funding Allocation System (Final)
SCHOOL DISTRICT NO. 81 (FORT NELSON)

GENERAL OPERATING GRANT

<u>COMMON CORE GRANT</u>						FUNDING
(Constant costs across all districts, except for Adult)						
Students						
Primary (Kindergarten to Grade 3)	330.0000	Students	@	\$3,465	per Student	\$1,143,450
Early Intermediate (Grades 4 to 7)	382.3125	Students	@	\$3,042	per Student	\$1,162,995
Late Intermediate (Grades 8 to 10)	308.0000	Students	@	\$3,428	per Student	\$1,055,824
Graduate (Grades 11 and 12)	184.5000	Students	@	\$3,428	per Student	\$632,466
Adult	0.0000	Students	@	\$3,992	per Student	\$0
Distributed Electronic Learning	0.0000	Students	@	\$3,500	per Student	\$0
Total Enrolment	1,204.8125	Students				
Schools						
Elementary	3.62	Schools	@	\$47,210	per School	\$170,900
Secondary	1.51	Schools	@	\$102,451	per School	\$154,701
District	1	District	@	\$73,525	per District	\$73,525
TOTAL COMMON CORE GRANT						\$4,393,861

<u>SPECIFIC DISTRICT GRANTS</u>						
(Varying costs across districts due to enrolment, size, geographic characteristics and educator salaries)						
Career Programs					\$31,337	
English as a Second Language	1.0000	Student			\$11,060	
Programme Francophone	0.0000	Students	@	\$300	per Student	\$0
Languages					\$0	
Educator Salary Adjustment					\$97,010	
PCA Teachers on Call					\$20,433	
Geographic Adjustments					\$90,253	
Small Secondary Schools					\$212,419	
Enrolment Growth/Decline and Facility Planning					\$52,435	
Operations & Maintenance					\$1,113,316	
Student Density	0.0	Additional Square Metres			\$0	
Transportation & Housing					\$429,245	
TOTAL SPECIFIC DISTRICT GRANTS						\$2,057,508

TOTAL GENERAL OPERATING GRANT

\$6,451,369

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TARGETED GRANTS

					FUNDING
SPECIAL EDUCATION PROGRAMS					
Core Special Education Services					\$308,279
Learning Assistance					\$199,570
Special Health Services					\$48,008
Severe Behaviour	10.0000	Students			\$60,140
Moderate Handicapped	49.1925	Students	0	Job Training	\$158,075
Severe Handicapped	20.5000	Students	0	Job Training	\$262,068
Dependent Handicapped	0.0000	Students			\$0
Gifted	24.0963	Students			\$8,431
Hospital/Homebound					\$14,846
Identification/Planning					\$25,665
TOTAL SPECIAL EDUCATION PROGRAMS					\$1,085,082
ABORIGINAL EDUCATION					
	291.0000	Students			\$323,206
DISTRICT & SCHOOL-BASED ADMINISTRATION					\$979,721
SUBTOTAL (ALL REGULAR OPERATING GRANTS)					\$8,839,378
<u>OTHER GRANTS & TRUST FUNDS</u>					
LEARNING RESOURCES					\$95,848
PROVINCIAL LEARNING NETWORK					\$146,965
PROVINCIAL COLLECTIVE AGREEMENT					
Primary Class Size					\$151,200
Non-Enrolling & ESL					\$2,056

DEVELOPMENTAL GRANT

PROVINCIAL EDUCATION INITIATIVES GRANT	\$18,427
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TOTAL DISTRICT FUNDING

\$9,253,874

**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					1,204.8125
School-age	330.0000	382.3125	308.0000	184.5000	1,204.8125
Adult					0.0000
Distributed Electronic Learning					0.0000
Career Programs					
Career Planning: Grade 10					105.0000
Career Planning: Grades 11-12					176.3750
Career Preparation: Grade 11					3.0000
Career Preparation: Grade 12					2.0000
Co-op Programs					0.0000
Apprenticeship Programs					0.0000
Career Technical Centres					0.0000
English as a Second Language					1.0000
Year 1					0.0000
Years 2-5					1.0000
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					7.2400
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	38.0000	0.0000	3.1250	41.1250
Severe Behaviour					10.0000
Moderate Handicapped - Total					49.1925
Mild Intellectual Disabilities					1.0000
Other Moderate Handicapped Programs			(Reported Enrolment: 76.0000)		48.1925
Moderate Handicapped - Job Training					0.0000
Severe Handicapped - Total					20.5000
Severe Handicapped - Job Training					0.0000
Dependent Handicapped					0.0000
Gifted			(Reported Enrolment: 36.0000)		24.0963
Aboriginal Education		Elementary 117.0000	Secondary 174.0000		291.0000
Programme Francophone Funded Enrolment					0.0000
NUMBER OF SCHOOLS		Elementary	Secondary		
Schools for Career Programs					1.00
Small Secondary Schools			2.00		2.00
Facility Planning (see Appendix 5)					1.00
Learning Resources New Schools (see Appendix 6)		0.00	0.00		0.00
Funded FTE Schools		3.62	1.51		5.13
Facility Type 0 (Regular Schools)		3.62	1.38		5.00
Facility Type 3 (Alternate Schools)			0.13		0.13
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					2.962%
Remoteness Index					17.891%
Dispersion Index					0.826%
Distance (km) to Vancouver					1,598
Distance (km) to nearest regional centre: PRINCE GEORGE					820
Distance (km) to neighbouring school district: FORT ST. JOHN					387
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 4.427%
CAPITAL PLANNING			
Previous Year's Initial Capital Budget		\$3,284,950	
OPERATIONS & MAINTENANCE FACTORS			
Irrigation Index			35.228%
Winter Index			81.977%
Degree Days of Cooling			38.0
Degree Days of Heating			4,229.0
Heating Unit			\$0.0304
Electrical Unit			\$0.0657
Water, Sewage, Garbage and Recycling (5.56B)	\$37,560		
Water and Sewage	\$24,906		
Garbage and Recycling	\$12,654		
Approved Lease Costs (5.57A)			\$3,500
Approved Portable Moves (5.57B)			1
Average Square Metres (net of Student Density Adjustment)			15,446.0
Elementary Schools			6,961.6
Secondary Schools			8,315.4
Elementary Portables			80.0
Secondary Portables			89.0
CSF Elementary Adjustment			0.0
CSF Secondary Adjustment			0.0
TRANSPORTATION & HOUSING FACTORS			
District Busing (7.70A)			
Average Daily Km		59	
Average Expenditures per km	\$3.04		
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)	\$18,079		
7.70B Contract Transportation (not kilometre-based)	\$340,177		
7.73 Dormitory Costs (net)	\$0		
7.73 Boarding Allowance	\$0		
FTE Enrolment for Transportation Programs			
Moderate Behaviour Disorders (for 7.70C)			9.0000
7.70C Special Programs Transportation			40.5000
7.72 Extra-Curricular Transportation: Grades 8-10			308.0000
7.72 Extra-Curricular Transportation: Grades 11-12			184.5000
CSF Services Transfer Amount			\$0
STUDENT DENSITY			
FTEs per 100 SQM: unadjusted			7.800
FTEs per 100 SQM: adjusted			7.800
Additional Square Metres			0.0
Cost per Square Metre			\$72.08

SMALL SECONDARY SCHOOL ADJUSTMENT

FTE Enrolment for Eligible Schools		Grade 8	Grade 9	Grade 10	Grade 11	Grade 12
8181013	FORT NELSON SECONDARY	94.0000	100.0000	90.0000	94.0000	87.5000
8181015	TOAD RIVER ELEM-SEC	2.0000	1.0000	2.0000	1.0000	2.0000
DISTRICT TOTAL		96.0000	101.0000	92.0000	95.0000	89.5000

Funding for Eligible Schools		Grade 8	Grade 9	Grade 10	Grade 11	Grade 12	Total
8181013	FORT NELSON SECONDARY	\$0	\$0	\$9,970	\$51,020	\$72,515	\$133,505
8181015	TOAD RIVER ELEM-SEC	\$5,194	\$2,597	\$10,788	\$16,445	\$43,890	\$78,914
DISTRICT TOTAL		\$5,194	\$2,597	\$20,758	\$67,465	\$116,405	\$212,419

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.		
8181013 FORT NELSON SENIOR SECONDARY	108786	0.0	400	0.0	500	0.50	\$38,000
DISTRICT TOTAL							\$38,000

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 Schools ***			
										Elem.	Sec.		
8181008	G W CARLSON ELEMENTARY	0	67.2500	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	1.00	0.00	
8181011	R L ANGUS ELEMENTARY	0	267.0625	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	1.00	0.00	
8181013	FORT NELSON SECONDARY	0	0.0000	94.0000	100.0000	90.0000	19.0000	94.0000	87.5000	0.0000	0.00	1.00	
8181014	J S CLARK ELEMENTARY	0	43.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	1.00	0.00	
8181015	TOAD RIVER ELEM-SEC	0	5.0000	2.0000	1.0000	2.0000	0.0000	1.0000	2.0000	0.0000	0.62	0.38	
Total School FTE Enrolment: Sept. 2001				330.0	382.3125	96.0000	101.0000	92.0000	19.0000	95.0000	89.5000	1,204.8125	1.38

District Overview

Total Funded District FTE Enrolment: Sept. 2001	Early * Interm.		Late Intermediate **		Graduate		Total FTE
	Primary	382.3125	308.0000	184.5000	1,204.8125		
	330.0	382.3125	308.0000	184.5000	1,204.8125		

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	105.0000	Students	@	\$30 per Student	\$3,150
Career Planning: Grades 11-12	176.3750	Students	@	\$85 per Student	\$14,992
Career Preparation: Grade 11	3.0000	Students	@	\$585 per Student	\$1,755
Career Preparation: Grade 12	2.0000	Students	@	\$1,355 per Student	\$2,710
Co-op Programs	0.0000	Students	@	\$1,355 per Student	\$0
Apprenticeship Programs	0.0000	Students	@	\$2,715 per Student	\$0
Career Technical Centres	0.0000	Students	@	\$1,355 per Student	\$0
Schools	1.00	School	@	\$8,730 per School	\$8,730
TOTAL					\$31,337
English as a Second Language					
Districts	1	District	@	\$10,000 per District	\$10,000
Students - Year 1	0.0000	Students	@	\$1,230 per Student	\$0
Students - Years 2-5	1.0000	Student	@	\$1,060 per Student	\$1,060
TOTAL					\$11,060
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					\$13,488
Remoteness					\$75,851
Dispersion					\$914
TOTAL					\$90,253
Enrolment Growth/Decline and Facility Planning					
Computers (Growth 1 year)	7.2400	Growth FTEs	@	\$71 per Growth FTE	\$514
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					\$38,000
Capital Planning					\$13,921
TOTAL					\$52,435
Operations and Maintenance					
Administration					\$58,762
Plant Maintenance					\$258,664
Custodial Services					\$420,967
Maintenance of Grounds					\$82,094
Equipment Repair and Maintenance					\$60,061
Energy					\$183,232
Water, Sewage, Garbage and Recycling					
Water and Sewage	1,204.8125	Students	@	\$20.67 per Student	\$24,903
Garbage and Recycling	1,204.8125	Students	@	\$10.50 per Student	\$12,651
Facility Leases					\$3,500
Portable Moves					\$8,482
TOTAL					\$1,113,316
Geographic Adjustments (included in programs listed above)					\$24,428

DETERMINATION OF GRANT AMOUNTS (continued)

				Funding
Student Density				
Additional Square Metres	0.0 Add. SQM	@	\$72.08 per Add. SQM	\$0
Transportation and Housing				
District Busing	59 Km	@	\$3.04 per Km X 190	\$34,078
Contract Busing	0 Km	@	\$0.00 per Km X 190	\$0
Water Transportation				\$0
Transportation Assistance (kilometre-based)				\$18,079
Contract Transportation (not kilometre-based)				\$340,177
Special Programs Transportation	40.5000 Students	@	\$169 per Student	\$6,845
Extra-Curricular Transportation				\$30,066
Housing				\$0
CSF Services Transfer Amount				\$0
TOTAL				\$429,245
Special Education Programs				
Core Special Education Services				
- Districts	1 District	@	\$280,000 per District	\$280,000
- Schools	5.13 Schools	@	\$3,943 per School	\$20,228
Learning Assistance				
- Students	1,204.8125 Students	@	\$132 per Student	\$159,035
- Schools	5.13 Schools	@	\$6,916 per School	\$35,479
Special Health Services	1,204.8125 Students	@	\$39.45 per Student	\$47,530
Hospital/Homebound	1,204.8125 Students	@	\$12.01 per Student	\$14,470
Identification/Planning	1,204.8125 Students	@	\$20.72 per Student	\$24,964
Severe Behaviour	10.0000 Students	@	\$6,014 per Student	\$60,140
Moderate Handicapped (HILC)	49.1925 Students	@	\$3,132 per Student	\$154,071
Severe Handicapped (LIHC)	20.5000 Students	@	\$12,460 per Student	\$255,430
Dependent Handicapped	0.0000 Students	@	\$31,910 per Student	\$0
Gifted	24.0963 Students	@	\$341 per Student	\$8,217
Job Training				
- Mild Intellectual Disabilities	0.0000 Students	@	\$744 per Student	\$0
- Mod.-Sev./Profound Intel. Dis.	0.0000 Students	@	\$744 per Student	\$0
Educator Salary Adjustment				\$15,169
Geographic Adjustments				\$10,349
TOTAL				\$1,085,082
Aboriginal Education				
Elementary				
- Step 1	15.0000 Students	@	\$1,303 per Student	\$19,545
- Step 2	102.0000 Students	@	\$933 per Student	\$95,166
- Step 3	0.0000 Students	@	\$755 per Student	\$0
Secondary				
- Step 1	14.0000 Students	@	\$1,461 per Student	\$20,454
- Step 2	160.0000 Students	@	\$1,135 per Student	\$181,600
- Step 3	0.0000 Students	@	\$955 per Student	\$0
Educator Salary Adjustment				\$4,344
Geographic Adjustments				\$2,097
TOTAL				\$323,206

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	1,204.8125 Students	@	\$114 per Student	\$137,349
Parent Advisory Council Activities				
- Students	1,204.8125 Students	@	\$0.17 per Student	\$205
- Schools	5.13 Schools	@	\$118 per School	\$605
Elementary School Administration				
- Schools	3.62 Schools	@	\$23,895 per School	\$86,500
- Students	712.3125 Students	@	\$312 per Student	\$222,242
Secondary School Administration				
- Schools	1.51 Schools	@	\$69,895 per School	\$105,541
- Students	492.5000 Students	@	\$200 per Student	\$98,500
Geographic Adjustments				\$15,522
Administration Salary Adjustment				\$13,257
TOTAL				\$979,721
Learning Resources (based on grade groupings)				
Regular Instruction				
- Districts	1 District	@	\$12,700 per District	\$12,700
- Elementary Schools	3.62 Schools	@	\$760 per School	\$2,751
- Secondary Schools	1.38 Schools	@	\$1,780 per School	\$2,456
- Primary Students	330.0000 Students	@	\$33.00 per Student	\$10,890
- Early Intermediate Students	382.3125 Students	@	\$33.00 per Student	\$12,616
- Late Intermediate Students	308.0000 Students	@	\$74 per Student	\$22,792
- Graduate Students	184.5000 Students	@	\$74 per Student	\$13,653
Growth				
- Primary	0.0000 Growth FTEs	@	\$76 per Growth FTE	\$0
- Early Intermediate	38.0000 Growth FTEs	@	\$76 per Growth FTE	\$2,888
- Late Intermediate	0.0000 Growth FTEs	@	\$178 per Growth FTE	\$0
- Graduate	3.1250 Growth FTEs	@	\$178 per Growth FTE	\$556
New Schools				
- Elementary Schools	0.00 Schools	@	\$25,000 per School	\$0
- Secondary Schools	0.00 Schools	@	\$58,750 per School	\$0
Geographic Adjustments				\$14,546
TOTAL				\$95,848
Developmental Grant				
Provincial Education Initiatives Grant				
- Districts	1 District	@	\$3,255 per District	\$3,255
- Schools	5.13 Schools	@	\$494 per School	\$2,534
- Students	1,204.8125 Students	@	\$10.49 per Student	\$12,638
TOTAL				\$18,427