

Ministry of Education
2001/02 Funding Allocation System (Final)
SCHOOL DISTRICT NO. 84 (VANCOUVER ISLAND WEST)

GENERAL OPERATING GRANT

<u>COMMON CORE GRANT</u>	FUNDING
(Constant costs across all districts, except for Adult)	
Students	
Primary (Kindergarten to Grade 3) 117.5000 Students @ \$3,465 per Student	\$407,138
Early Intermediate (Grades 4 to 7) 203.1875 Students @ \$3,042 per Student	\$618,096
Late Intermediate (Grades 8 to 10) 138.0000 Students @ \$3,428 per Student	\$473,064
Graduate (Grades 11 and 12) 90.5000 Students @ \$3,428 per Student	\$310,234
Adult 2.6250 Students @ \$3,903 per Student	\$10,246
Distributed Electronic Learning 0.0000 Students @ \$3,500 per Student	\$0
Total Enrolment 551.8125 Students	
Schools	
Elementary 2.84 Schools @ \$47,210 per School	\$134,076
Secondary 2.22 Schools @ \$102,451 per School	\$227,441
District 1 District @ \$73,525 per District	\$73,525
TOTAL COMMON CORE GRANT	\$2,253,820

<u>SPECIFIC DISTRICT GRANTS</u>	
(Varying costs across districts due to enrolment, size, geographic characteristics and educator salaries)	
Career Programs	\$36,400
English as a Second Language 1.0000 Student	\$11,060
Programme Francophone 0.0000 Students @ \$300 per Student	\$0
Languages	\$0
Educator Salary Adjustment	\$25,411
PCA Teachers on Call	\$10,818
Geographic Adjustments	\$45,950
Small Secondary Schools	\$720,216
Enrolment Growth/Decline and Facility Planning	\$83,599
Operations & Maintenance	\$921,651
Student Density 0.0 Additional Square Metres	\$0
Transportation & Housing	\$125,627
TOTAL SPECIFIC DISTRICT GRANTS	\$1,980,732

TOTAL GENERAL OPERATING GRANT **\$4,234,552**

Ministry of Education
2001/02 Funding Allocation System (Final)
 SCHOOL DISTRICT NO. 84 (VANCOUVER ISLAND WEST)

TARGETED GRANTS

					FUNDING
SPECIAL EDUCATION PROGRAMS					
Core Special Education Services					\$313,799
Learning Assistance					\$108,525
Special Health Services					\$21,734
Severe Behaviour	19.0000	Students			\$114,266
Moderate Handicapped	48.9675	Students	0	Job Training	\$154,845
Severe Handicapped	14.5000	Students	0	Job Training	\$182,412
Dependent Handicapped	1.0000	Student			\$32,218
Gifted	0.0000	Students			\$0
Hospital/Homebound					\$6,660
Identification/Planning					\$12,527
TOTAL SPECIAL EDUCATION PROGRAMS					\$946,986
ABORIGINAL EDUCATION					
	127.5000	Students			\$137,795
DISTRICT & SCHOOL-BASED ADMINISTRATION					\$784,456
SUBTOTAL (ALL REGULAR OPERATING GRANTS)					\$6,103,789
<u>OTHER GRANTS & TRUST FUNDS</u>					
LEARNING RESOURCES					\$50,039
PROVINCIAL LEARNING NETWORK					\$144,913
PROVINCIAL COLLECTIVE AGREEMENT					
Primary Class Size					\$60,000
Non-Enrolling & ESL					\$33,537

DEVELOPMENTAL GRANT

PROVINCIAL EDUCATION INITIATIVES GRANT	\$11,516
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TOTAL DISTRICT FUNDING

\$6,403,794

**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					551.8125
School-age	117.5000	203.1875	138.0000	90.5000	549.1875
Adult		(Reported Enrolment: 2.6250)			2.6250
Distributed Electronic Learning					0.0000
Career Programs					
Career Planning: Grade 10					60.0000
Career Planning: Grades 11-12					83.0000
Career Preparation: Grade 11					0.0000
Career Preparation: Grade 12					1.0000
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					0.0000
Funded Enrolment Decline					55.5338
Actual Enrolment Decline					67.8750
2% Decline Threshold					12.3412
Enrolment Growth (over 2 years)					0.0000
Learning Resources Growth	0.0000	0.0000	0.0000	6.5000	6.5000
Severe Behaviour					19.0000
Moderate Handicapped - Total					48.9675
Mild Intellectual Disabilities					27.0000
Other Moderate Handicapped Programs		(Reported Enrolment: 79.0000)			21.9675
Moderate Handicapped - Job Training					0.0000
Severe Handicapped - Total					14.5000
Severe Handicapped - Job Training					0.0000
Dependent Handicapped					1.0000
Gifted					0.0000
Aboriginal Education		Elementary 89.5000	Secondary 38.0000		127.5000
Programme Francophone Funded Enrolment					0.0000
NUMBER OF SCHOOLS		Elementary	Secondary		
Schools for Career Programs					3.00
Small Secondary Schools			4.00		4.00
Facility Planning (see Appendix 5)					0.00
Learning Resources New Schools (see Appendix 6)		0.00	0.00		0.00
Funded FTE Schools		2.84	2.22		5.06
Facility Type 0 (Regular Schools)		2.84	2.16		5.00
Facility Type 3 (Alternate Schools)			0.06		0.06
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					1.200%
Remoteness Index					5.675%
Dispersion Index					36.518%
Distance (km) to Vancouver					562
Distance (km) to nearest regional centre: COURTENAY					135
Distance (km) to neighbouring school district: CAMPBELL RIVER					89
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 1.403%
CAPITAL PLANNING			
Previous Year's Initial Capital Budget		\$82,986	
OPERATIONS & MAINTENANCE FACTORS			
Irrigation Index			0.000%
Winter Index			0.000%
Degree Days of Cooling			0.0
Degree Days of Heating			461.0
Heating Unit			\$0.0690
Electrical Unit			\$0.0653
Water, Sewage, Garbage and Recycling (5.56B)	\$29,373		
Water and Sewage	\$29,373		
Garbage and Recycling	\$0		
Approved Lease Costs (5.57A)			\$0
Approved Portable Moves (5.57B)			0
Average Square Metres (net of Student Density Adjustment)			13,195.7
Elementary Schools			3,331.2
Secondary Schools			9,775.5
Elementary Portables			0.0
Secondary Portables			89.0
CSF Elementary Adjustment			0.0
CSF Secondary Adjustment			0.0
TRANSPORTATION & HOUSING FACTORS			
District Busing (7.70A)			
Average Daily Km		135	
Average Expenditures per km	\$2.97		
Contract Busing (7.70A)			
Average Daily Km		0	
Average Expenditures per km	\$0.00		
Approved Funding			
7.70B Water Transportation	\$30,425		
7.70B Transportation Assistance (kilometre-based)	\$1,245		
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)			9.0000
7.70C Special Programs Transportation			70.5000
7.72 Extra-Curricular Transportation: Grades 8-10			138.0000
7.72 Extra-Curricular Transportation: Grades 11-12			90.5000
CSF Services Transfer Amount			\$0
STUDENT DENSITY			
FTEs per 100 SQM: unadjusted			4.162
FTEs per 100 SQM: adjusted			4.162
Additional Square Metres			0.0
Cost per Square Metre			\$69.84

SMALL SECONDARY SCHOOL ADJUSTMENT

FTE Enrolment for Eligible Schools		Grade 8	Grade 9	Grade 10	Grade 11	Grade 12
8484012	GOLD RIVER SECONDARY	25.0000	32.0000	28.0000	36.0000	25.0000
8484022	CAPTAIN MEARES ELEM-SEC	9.0000	8.0000	5.0000	11.0000	9.5000
8484031	ZEBALLOS ELEM-SEC	3.0000	7.0000	5.0000	2.0000	0.0000
8484041	KYUQUOT ELEM-SEC	6.0000	5.0000	5.0000	3.0000	4.0000
DISTRICT TOTAL		43.0000	52.0000	43.0000	52.0000	38.5000

Funding for Eligible Schools		Grade 8	Grade 9	Grade 10	Grade 11	Grade 12	Total
8484012	GOLD RIVER SECONDARY	\$8,985	\$7,585	\$22,370	\$71,320	\$100,640	\$210,900
8484022	CAPTAIN MEARES ELEM-SEC	\$12,185	\$12,385	\$26,970	\$80,070	\$107,615	\$239,225
8484031	ZEBALLOS ELEM-SEC	\$7,791	\$12,585	\$26,970	\$32,890	\$0	\$80,236
8484041	KYUQUOT ELEM-SEC	\$12,785	\$12,985	\$26,970	\$49,335	\$87,780	\$189,855
DISTRICT TOTAL		\$41,746	\$45,540	\$103,280	\$233,615	\$296,035	\$720,216

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.
8484011 RAY WATKINS SCHOOL	0	72.5	120.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	192.5000	1.00	0.00
8484012 GOLD RIVER SECONDARY	0	0.0	0.0000	25.0000	28.0000	0.0000	0.0000	36.0000	25.0000	146.0000	0.00	1.00
8484022 CAPTAIN MEARES ELEM-SEC	0	21.0	32.0000	9.0000	5.0000	0.0000	0.0000	11.0000	9.5000	95.5000	0.55	0.45
8484031 ZEBALLOS ELEM-SEC	0	16.0	28.1875	3.0000	7.0000	5.0000	0.0000	2.0000	0.0000	61.1875	0.72	0.28
8484041 KYUQUOT ELEM-SEC	0	8.0	23.0000	6.0000	5.0000	5.0000	0.0000	3.0000	4.0000	54.0000	0.57	0.43
Total School FTE Enrolment: Sept. 2001				117.5	203.1875	43.0000	0.0000	52.0000	38.5000	549.1875	2.84	2.16

District Overview

Total Funded District FTE Enrolment: Sept. 2001	Early * Interm.		Late Intermediate **		Total FTE
	Primary	Graduate	Late Intermediate **	Graduate	Total FTE
117.5	203.1875	138.0000	90.5000	549.1875	

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	60.0000 Students	@	\$30 per Student	\$1,800
Career Planning: Grades 11-12	83.0000 Students	@	\$85 per Student	\$7,055
Career Preparation: Grade 11	0.0000 Students	@	\$585 per Student	\$0
Career Preparation: Grade 12	1.0000 Student	@	\$1,355 per Student	\$1,355
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	3.00 Schools	@	\$8,730 per School	\$26,190
TOTAL				\$36,400
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				\$4,193
Remoteness				\$15,585
Dispersion				\$26,172
TOTAL				\$45,950
Enrolment Growth/Decline and Facility Planning				
Computers (Growth 1 year)	0.0000 Growth FTEs	@	\$71 per Growth FTE	\$0
Enrolment Decline	55.5338 Decline FTEs	@	\$1,400 per Decline FTE	\$77,747
Enrolment Growth (2 year over 600)	0.0000 Growth FTEs	@	\$700 per Growth FTE	\$0
Facility Planning				\$0
Capital Planning				\$5,852
TOTAL				\$83,599
Operations and Maintenance				
Administration				\$56,025
Plant Maintenance				\$259,586
Custodial Services				\$359,101
Maintenance of Grounds				\$36,954
Equipment Repair and Maintenance				\$35,920
Energy				\$146,567
Water, Sewage, Garbage and Recycling				
Water and Sewage	549.1875 Students	@	\$46.07 per Student	\$25,301
Garbage and Recycling	549.1875 Students	@	\$4.00 per Student	\$2,197
Facility Leases				\$0
Portable Moves				\$0
TOTAL				\$921,651
Geographic Adjustments (included in programs listed above)				\$55,351

DETERMINATION OF GRANT AMOUNTS (continued)

				Funding
Student Density				
Additional Square Metres	0.0 Add. SQM	@	\$69.84 per Add. SQM	\$0
Transportation and Housing				
District Busing	135 Km	@	\$2.97 per Km X 190	\$76,181
Contract Busing	0 Km	@	\$0.00 per Km X 190	\$0
Water Transportation				\$30,425
Transportation Assistance (kilometre-based)				\$1,245
Contract Transportation (not kilometre-based)				\$0
Special Programs Transportation	70.5000 Students	@	\$169 per Student	\$11,915
Extra-Curricular Transportation				\$5,861
Housing				\$0
CSF Services Transfer Amount				\$0
TOTAL				\$125,627
Special Education Programs				
Core Special Education Services				
- Districts	1 District	@	\$280,000 per District	\$280,000
- Schools	5.06 Schools	@	\$3,943 per School	\$19,952
Learning Assistance				
- Students	549.1875 Students	@	\$132 per Student	\$72,493
- Schools	5.06 Schools	@	\$6,916 per School	\$34,995
Special Health Services	549.1875 Students	@	\$39.45 per Student	\$21,665
Hospital/Homebound	549.1875 Students	@	\$12.01 per Student	\$6,596
Identification/Planning	549.1875 Students	@	\$20.72 per Student	\$11,379
Severe Behaviour	19.0000 Students	@	\$6,014 per Student	\$114,266
Moderate Handicapped (HILC)	48.9675 Students	@	\$3,132 per Student	\$153,366
Severe Handicapped (LIHC)	14.5000 Students	@	\$12,460 per Student	\$180,670
Dependent Handicapped	1.0000 Student	@	\$31,910 per Student	\$31,910
Gifted	0.0000 Students	@	\$341 per Student	\$0
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				\$5,108
Geographic Adjustments				\$14,586
TOTAL				\$946,986
Aboriginal Education				
Elementary				
- Step 1	15.0000 Students	@	\$1,303 per Student	\$19,545
- Step 2	74.5000 Students	@	\$933 per Student	\$69,509
- Step 3	0.0000 Students	@	\$755 per Student	\$0
Secondary				
- Step 1	14.0000 Students	@	\$1,461 per Student	\$20,454
- Step 2	24.0000 Students	@	\$1,135 per Student	\$27,240
- Step 3	0.0000 Students	@	\$955 per Student	\$0
Educator Salary Adjustment				\$760
Geographic Adjustments				\$287
TOTAL				\$137,795

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	549.1875 Students	@	\$114 per Student	\$62,607
Parent Advisory Council Activities				
- Students	549.1875 Students	@	\$0.17 per Student	\$93
- Schools	5.06 Schools	@	\$118 per School	\$597
Elementary School Administration				
- Schools	2.84 Schools	@	\$23,895 per School	\$67,862
- Students	320.6875 Students	@	\$312 per Student	\$100,055
Secondary School Administration				
- Schools	2.22 Schools	@	\$69,895 per School	\$155,167
- Students	228.5000 Students	@	\$200 per Student	\$45,700
Geographic Adjustments				\$49,353
Administration Salary Adjustment				\$3,022
TOTAL				\$784,456
Learning Resources (based on grade groupings)				
Regular Instruction				
- Districts	1 District	@	\$12,700 per District	\$12,700
- Elementary Schools	2.84 Schools	@	\$760 per School	\$2,158
- Secondary Schools	2.16 Schools	@	\$1,780 per School	\$3,845
- Primary Students	117.5000 Students	@	\$33.00 per Student	\$3,878
- Early Intermediate Students	203.1875 Students	@	\$33.00 per Student	\$6,705
- Late Intermediate Students	138.0000 Students	@	\$74 per Student	\$10,212
- Graduate Students	90.5000 Students	@	\$74 per Student	\$6,697
Growth				
- Primary	0.0000 Growth FTEs	@	\$76 per Growth FTE	\$0
- Early Intermediate	0.0000 Growth FTEs	@	\$76 per Growth FTE	\$0
- Late Intermediate	0.0000 Growth FTEs	@	\$178 per Growth FTE	\$0
- Graduate	6.5000 Growth FTEs	@	\$178 per Growth FTE	\$1,157
New Schools				
- Elementary Schools	0.00 Schools	@	\$25,000 per School	\$0
- Secondary Schools	0.00 Schools	@	\$58,750 per School	\$0
Geographic Adjustments				\$2,687
TOTAL				\$50,039
Developmental Grant				
Provincial Education Initiatives Grant				
- Districts	1 District	@	\$3,255 per District	\$3,255
- Schools	5.06 Schools	@	\$494 per School	\$2,500
- Students	549.1875 Students	@	\$10.49 per Student	\$5,761
TOTAL				\$11,516