

Ministry of Education
2001/02 Funding Allocation System (Final)
SCHOOL DISTRICT NO. 85 (VANCOUVER ISLAND NORTH)

GENERAL OPERATING GRANT

<u>COMMON CORE GRANT</u>						FUNDING
(Constant costs across all districts, except for Adult)						
Students						
Primary (Kindergarten to Grade 3)	551.5000	Students	@	\$3,465	per Student	\$1,910,948
Early Intermediate (Grades 4 to 7)	716.0000	Students	@	\$3,042	per Student	\$2,178,072
Late Intermediate (Grades 8 to 10)	674.8750	Students	@	\$3,428	per Student	\$2,313,472
Graduate (Grades 11 and 12)	382.3750	Students	@	\$3,428	per Student	\$1,310,782
Adult	165.4750	Students	@	\$4,071	per Student	\$673,649
Distributed Electronic Learning	0.0000	Students	@	\$3,500	per Student	\$0
Total Enrolment	2,490.2250	Students				
Schools						
Elementary	12.71	Schools	@	\$47,210	per School	\$600,039
Secondary	2.55	Schools	@	\$102,451	per School	\$261,250
District	1	District	@	\$73,525	per District	\$73,525
TOTAL COMMON CORE GRANT						\$9,321,737

<u>SPECIFIC DISTRICT GRANTS</u>						
(Varying costs across districts due to enrolment, size, geographic characteristics and educator salaries)						
Career Programs					\$224,228	
English as a Second Language	5.0000	Students			\$15,810	
Programme Francophone	0.0000	Students	@	\$300	per Student	\$0
Languages					\$0	
Educator Salary Adjustment					\$487,684	
PCA Teachers on Call					\$30,183	
Geographic Adjustments					\$140,530	
Small Secondary Schools					\$306,550	
Enrolment Growth/Decline and Facility Planning					\$113,151	
Operations & Maintenance					\$3,084,964	
Student Density	0.0	Additional Square Metres			\$0	
Transportation & Housing					\$869,526	
TOTAL SPECIFIC DISTRICT GRANTS						\$5,272,626

TOTAL GENERAL OPERATING GRANT **\$14,594,363**

**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					2,490.2250
School-age	551.5000	716.0000	674.8750	382.3750	2,324.7500
Adult		(Reported Enrolment: 165.4750)			165.4750
Distributed Electronic Learning					0.0000
Career Programs					
Career Planning: Grade 10					220.0000
Career Planning: Grades 11-12					206.6250
Career Preparation: Grade 11					106.0000
Career Preparation: Grade 12					71.0000
Co-op Programs					18.0000
Apprenticeship Programs					0.0000
Career Technical Centres					0.0000
English as a Second Language					5.0000
Year 1					3.0000
Years 2-5					2.0000
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					75.4538
Actual Enrolment Decline					124.4375
2% Decline Threshold					48.9837
Enrolment Growth (over 2 years)					0.0000
Learning Resources Growth	0.0000	0.0000	0.0000	0.0000	0.0000
Severe Behaviour					31.5000
Moderate Handicapped - Total					115.9900
Mild Intellectual Disabilities					23.0000
Other Moderate Handicapped Programs		(Reported Enrolment: 138.0000)			92.9900
Moderate Handicapped - Job Training					16.0000
Severe Handicapped - Total					73.5000
Severe Handicapped - Job Training					9.0000
Dependent Handicapped					5.0000
Gifted		(Reported Enrolment: 54.0000)			46.4950
Aboriginal Education		Elementary 278.5000	Secondary 279.0000		557.5000
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)					0.00
Learning Resources New Schools (see Appendix 6)		0.00	0.00		0.00
Funded FTE Schools		12.71	2.55		15.26
Facility Type 0 (Regular Schools)		12.71	2.29		15.00
Facility Type 3 (Alternate Schools)			0.26		0.26
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					7.631%
Remoteness Index					5.631%
Dispersion Index					36.159%
Distance (km) to Vancouver					701
Distance (km) to nearest regional centre: COURTENAY					284
Distance (km) to neighbouring school district: CAMPBELL RIVER					238
District has Provincial Resource Hospital Program (Hospital/Homebound)					NO

DISTRICT COST FACTORS

ADMINISTRATION FACTORS	1999/00	2000/01	2001/02
Trustees Administration Salary Index			7 5.047%
CAPITAL PLANNING			
Previous Year's Initial Capital Budget		\$743,283	
OPERATIONS & MAINTENANCE FACTORS			
Irrigation Index			0.000%
Winter Index			0.000%
Degree Days of Cooling			2.8
Degree Days of Heating			704.5
Heating Unit			\$0.0746
Electrical Unit			\$0.0653
Water, Sewage, Garbage and Recycling (5.56B)	\$111,683		
Water and Sewage	\$82,142		
Garbage and Recycling	\$29,541		
Approved Lease Costs (5.57A)			\$26,151
Approved Portable Moves (5.57B)			0
Average Square Metres (net of Student Density Adjustment)			43,517.3
Elementary Schools			15,848.6
Secondary Schools			27,668.7
Elementary Portables			0.0
Secondary Portables			0.0
CSF Elementary Adjustment			0.0
CSF Secondary Adjustment			0.0
TRANSPORTATION & HOUSING FACTORS			
District Busing (7.70A)			
Average Daily Km		2,112	
Average Expenditures per km	\$1.94		
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)	\$26,512		
7.70B Contract Transportation (not kilometre-based)	\$0		
7.73 Dormitory Costs (net)	\$0		
7.73 Boarding Allowance	\$3,000		
FTE Enrolment for Transportation Programs			
Moderate Behaviour Disorders (for 7.70C)			24.0000
7.70C Special Programs Transportation			157.0000
7.72 Extra-Curricular Transportation: Grades 8-10			674.8750
7.72 Extra-Curricular Transportation: Grades 11-12			382.3750
CSF Services Transfer Amount			\$0
STUDENT DENSITY			
FTEs per 100 SQM: unadjusted			5.342
FTEs per 100 SQM: adjusted			5.342
Additional Square Metres			0.0
Cost per Square Metre			\$70.89

SMALL SECONDARY SCHOOL ADJUSTMENT

FTE Enrolment for Eligible Schools		Grade 8	Grade 9	Grade 10	Grade 11	Grade 12
8585018	NORTH ISLAND SECONDARY	88.0000	100.0000	107.0000	115.0000	92.0000
8585020	SEA VIEW ELEM-JR SEC	19.0000	13.0000	15.0000	0.0000	0.0000
8585026	PORT HARDY SECONDARY	90.0000	97.0000	95.0000	101.0000	67.0000
DISTRICT TOTAL		197.0000	210.0000	217.0000	216.0000	159.0000

Funding for Eligible Schools		Grade 8	Grade 9	Grade 10	Grade 11	Grade 12	Total
8585018	NORTH ISLAND SECONDARY	\$0	\$0	\$6,570	\$43,670	\$70,490	\$120,730
8585020	SEA VIEW ELEM-JR SEC	\$10,185	\$11,385	\$24,970	\$0	\$0	\$46,540
8585026	PORT HARDY SECONDARY	\$0	\$0	\$8,970	\$48,570	\$81,740	\$139,280
DISTRICT TOTAL		\$10,185	\$11,385	\$40,510	\$92,240	\$152,230	\$306,550

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 8	Grade 9	Grade 10	SU **	Grade 11	Grade 12	Total FTE Schools ***		
			Interm.	Elem.							FTE	Sec.	
8585000 CONTINUING ED SD 85	1	0.0	0.0000	0.0000	0.0000	0.0000	0.0000	30.8750	1.0000	6.3750	38.2500	1.00	0.00
8586001 A J ELLIOTT ELEMENTARY	0	23.0	27.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	50.0000	1.00	0.00
8586002 QUATSINO ELEMENTARY	0	2.0	5.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	7.0000	1.00	0.00
8586008 ALERT BAY ELEMENTARY	0	34.5	49.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	83.5000	1.00	0.00
8585011 ROBERT SCOTT ELEMENTARY	0	66.0	91.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	157.0000	1.00	0.00
8585012 COAL HARBOUR ELEMENTARY	0	10.0	19.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	29.0000	1.00	0.00
8585014 SAN JOSEF ELEM-JR SEC	0	5.0	5.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	10.0000	1.00	0.00
8585015 ECHO BAY ELEMENTARY	0	4.5	4.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	8.5000	1.00	0.00
8585016 WOSSLAKE ELEMENTARY	0	13.5	21.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	34.5000	1.00	0.00
8585017 FORT RUPERT ELEMENTARY	0	47.0	56.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	103.0000	1.00	0.00
8585018 NORTH ISLAND SECONDARY	0	0.0	0.0000	88.0000	100.0000	107.0000	2.0000	115.0000	0.0000	92.0000	504.0000	0.00	1.00
8585020 SEA VIEW ELEM-JR SEC	0	47.5	69.0000	19.0000	13.0000	15.0000	0.0000	0.0000	0.0000	0.0000	163.5000	0.71	0.29
8585023 EAGLE VIEW ELEMENTARY	0	129.5	147.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	276.5000	1.00	0.00
8585026 PORT HARDY SECONDARY	0	0.0	0.0000	90.0000	97.0000	95.0000	0.0000	101.0000	0.0000	67.0000	450.0000	0.00	1.00
8585028 SUNSET ELEMENTARY	0	105.5	186.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	291.5000	1.00	0.00
8585029 CHESLAKEES ELEMENTARY	0	63.5	37.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	100.5000	1.00	0.00
8599099 EKE ME-XI SCHOOL	3	0.0	0.0000	1.0000	7.0000	10.0000	0.0000	0.0000	0.0000	0.0000	18.0000	1.00	0.00
Total School FTE Enrolment: Sept. 2001		551.5	716.0000	198.0000	217.0000	227.0000	32.8750	217.0000	165.3750	217.0000	2,324.7500	12.71	2.29

District Overview

	Early *		Late Intermediate **		Total FTE
	Primary	Interm.	Primary	Graduate	FTE
Total Funded District FTE Enrolment: Sept. 2001	551.5	716.0000	674.8750	382.3750	2,324.7500

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	220.0000	Students	@	\$30 per Student	\$6,600
Career Planning: Grades 11-12	206.6250	Students	@	\$85 per Student	\$17,563
Career Preparation: Grade 11	106.0000	Students	@	\$585 per Student	\$62,010
Career Preparation: Grade 12	71.0000	Students	@	\$1,355 per Student	\$96,205
Co-op Programs	18.0000	Students	@	\$1,355 per Student	\$24,390
Apprenticeship Programs	0.0000	Students	@	\$2,715 per Student	\$0
Career Technical Centres	0.0000	Students	@	\$1,355 per Student	\$0
Schools	2.00	Schools	@	\$8,730 per School	\$17,460
TOTAL					\$224,228
English as a Second Language					
Districts	1	District	@	\$10,000 per District	\$10,000
Students - Year 1	3.0000	Students	@	\$1,230 per Student	\$3,690
Students - Years 2-5	2.0000	Students	@	\$1,060 per Student	\$2,120
TOTAL					\$15,810
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					\$14,183
Remoteness					\$47,219
Dispersion					\$79,128
TOTAL					\$140,530
Enrolment Growth/Decline and Facility Planning					
Computers (Growth 1 year)	0.0000	Growth FTEs	@	\$71 per Growth FTE	\$0
Enrolment Decline	75.4538	Decline FTEs	@	\$1,400 per Decline FTE	\$105,635
Enrolment Growth (2 year over 600)	0.0000	Growth FTEs	@	\$700 per Growth FTE	\$0
Facility Planning					\$0
Capital Planning					\$7,516
TOTAL					\$113,151
Operations and Maintenance					
Administration					\$158,455
Plant Maintenance					\$823,937
Custodial Services					\$1,166,495
Maintenance of Grounds					\$138,513
Equipment Repair and Maintenance					\$127,622
Energy					\$539,968
Water, Sewage, Garbage and Recycling					
Water and Sewage	2,324.7500	Students	@	\$32.85 per Student	\$76,368
Garbage and Recycling	2,324.7500	Students	@	\$11.81 per Student	\$27,455
Facility Leases					\$26,151
Portable Moves					\$0
TOTAL					\$3,084,964
Geographic Adjustments (included in programs listed above)					\$175,916

DETERMINATION OF GRANT AMOUNTS (continued)

				Funding
Student Density				
Additional Square Metres	0.0 Add. SQM	@	\$70.89 per Add. SQM	\$0
Transportation and Housing				
District Busing	2,112 Km	@	\$1.94 per Km X 190	\$778,483
Contract Busing	0 Km	@	\$0.00 per Km X 190	\$0
Water Transportation				\$0
Transportation Assistance (kilometre-based)				\$26,512
Contract Transportation (not kilometre-based)				\$0
Special Programs Transportation	157.0000 Students	@	\$169 per Student	\$26,533
Extra-Curricular Transportation				\$34,998
Housing				\$3,000
CSF Services Transfer Amount				\$0
TOTAL				\$869,526
Special Education Programs				
Core Special Education Services				
- Districts	1 District	@	\$280,000 per District	\$280,000
- Schools	15.26 Schools	@	\$3,943 per School	\$60,170
Learning Assistance				
- Students	2,324.7500 Students	@	\$132 per Student	\$306,867
- Schools	15.26 Schools	@	\$6,916 per School	\$105,538
Special Health Services	2,324.7500 Students	@	\$39.45 per Student	\$91,711
Hospital/Homebound	2,324.7500 Students	@	\$12.01 per Student	\$27,920
Identification/Planning	2,324.7500 Students	@	\$20.72 per Student	\$48,169
Severe Behaviour	31.5000 Students	@	\$6,014 per Student	\$189,441
Moderate Handicapped (HILC)	115.9900 Students	@	\$3,132 per Student	\$363,281
Severe Handicapped (LIHC)	73.5000 Students	@	\$12,460 per Student	\$915,810
Dependent Handicapped	5.0000 Students	@	\$31,910 per Student	\$159,550
Gifted	46.4950 Students	@	\$341 per Student	\$15,855
Job Training				
- Mild Intellectual Disabilities	16.0000 Students	@	\$744 per Student	\$11,904
- Mod.-Sev./Profound Intel. Dis.	9.0000 Students	@	\$744 per Student	\$6,696
Educator Salary Adjustment				\$94,498
Geographic Adjustments				\$24,228
TOTAL				\$2,701,638
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	63.5000 Students	@	\$755 per Student	\$47,943
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	65.0000 Students	@	\$955 per Student	\$62,075
Educator Salary Adjustment				\$19,913
Geographic Adjustments				\$1,174
TOTAL				\$584,704

DETERMINATION OF GRANT AMOUNTS (continued)

				Funding
District and School-Based Administration				
District Administration				
- Trustees	7 Trustees	@	\$10,000 per Trustee	\$70,000
- Districts	1 District	@	\$250,000 per District	\$250,000
- Students	2,324.7500 Students	@	\$114 per Student	\$265,022
Parent Advisory Council Activities				
- Students	2,324.7500 Students	@	\$0.17 per Student	\$395
- Schools	15.26 Schools	@	\$118 per School	\$1,801
Elementary School Administration				
- Schools	12.71 Schools	@	\$23,895 per School	\$303,705
- Students	1,267.5000 Students	@	\$312 per Student	\$395,460
Secondary School Administration				
- Schools	2.55 Schools	@	\$69,895 per School	\$178,232
- Students	1,057.2500 Students	@	\$200 per Student	\$211,450
Geographic Adjustments				\$82,617
Administration Salary Adjustment				\$32,094
TOTAL				\$1,790,776
Learning Resources (based on grade groupings)				
Regular Instruction				
- Districts	1 District	@	\$12,700 per District	\$12,700
- Elementary Schools	12.71 Schools	@	\$760 per School	\$9,660
- Secondary Schools	2.29 Schools	@	\$1,780 per School	\$4,076
- Primary Students	551.5000 Students	@	\$33.00 per Student	\$18,200
- Early Intermediate Students	716.0000 Students	@	\$33.00 per Student	\$23,628
- Late Intermediate Students	674.8750 Students	@	\$74 per Student	\$49,941
- Graduate Students	382.3750 Students	@	\$74 per Student	\$28,296
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	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				\$8,249
TOTAL				\$154,750
Developmental Grant				
Provincial Education Initiatives Grant				
- Districts	1 District	@	\$3,255 per District	\$3,255
- Schools	15.26 Schools	@	\$494 per School	\$7,538
- Students	2,324.7500 Students	@	\$10.49 per Student	\$24,387
TOTAL				\$35,180