

Ministry of Education
2001/02 Funding Allocation System (Final)
SCHOOL DISTRICT NO. 92 (NISGA'A)

GENERAL OPERATING GRANT

<u>COMMON CORE GRANT</u>						FUNDING
(Constant costs across all districts, except for Adult)						
Students						
Primary (Kindergarten to Grade 3)	135.5000	Students	@	\$3,465	per Student	\$469,508
Early Intermediate (Grades 4 to 7)	160.0000	Students	@	\$3,042	per Student	\$486,720
Late Intermediate (Grades 8 to 10)	126.0000	Students	@	\$3,428	per Student	\$431,928
Graduate (Grades 11 and 12)	75.0000	Students	@	\$3,428	per Student	\$257,100
Adult	4.0000	Students	@	\$3,982	per Student	\$15,928
Distributed Electronic Learning	0.0000	Students	@	\$3,500	per Student	\$0
Total Enrolment	500.5000	Students				
Schools						
Elementary	3.34	Schools	@	\$47,210	per School	\$157,681
Secondary	0.71	Schools	@	\$102,451	per School	\$72,740
District	1	District	@	\$73,525	per District	\$73,525
TOTAL COMMON CORE GRANT						\$1,965,130

<u>SPECIFIC DISTRICT GRANTS</u>						
(Varying costs across districts due to enrolment, size, geographic characteristics and educator salaries)						
Career Programs						\$45,845
English as a Second Language	0.0000	Students				\$0
Programme Francophone	0.0000	Students	@	\$300	per Student	\$0
Languages						\$452
Educator Salary Adjustment						\$52,827
PCA Teachers on Call						\$4,481
Geographic Adjustments						\$48,566
Small Secondary Schools						\$203,794
Enrolment Growth/Decline and Facility Planning						\$42,027
Operations & Maintenance						\$720,533
Student Density	0.0	Additional Square Metres				\$0
Transportation & Housing						\$433,272
TOTAL SPECIFIC DISTRICT GRANTS						\$1,551,797

TOTAL GENERAL OPERATING GRANT

\$3,516,927

**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					500.5000
School-age	135.5000	160.0000	126.0000	75.0000	496.5000
Adult		(Reported Enrolment: 4.0000)			4.0000
Distributed Electronic Learning					0.0000
Career Programs					
Career Planning: Grade 10					42.0000
Career Planning: Grades 11-12					40.0000
Career Preparation: Grade 11					30.0000
Career Preparation: Grade 12					11.0000
Co-op Programs					0.0000
Apprenticeship Programs					0.0000
Career Technical Centres					0.0000
English as a Second Language					0.0000
Year 1					0.0000
Years 2-5					0.0000
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	4.0000	0.0000	0.0000	0.0000	4.0000
Computers Growth					0.0000
Funded Enrolment Decline					25.8400
Actual Enrolment Decline					36.5000
2% Decline Threshold					10.6600
Enrolment Growth (over 2 years)					0.0000
Learning Resources Growth	0.0000	0.0000	7.0000	0.0000	7.0000
Severe Behaviour					22.0000
Moderate Handicapped - Total					28.8600
Mild Intellectual Disabilities					9.0000
Other Moderate Handicapped Programs		(Reported Enrolment: 99.5000)			19.8600
Moderate Handicapped - Job Training					0.0000
Severe Handicapped - Total					32.0000
Severe Handicapped - Job Training					2.0000
Dependent Handicapped					0.0000
Gifted		(Reported Enrolment: 16.0000)			9.9300
Aboriginal Education		Elementary 287.0000	Secondary 195.0000		482.0000
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)					0.00
Learning Resources New Schools (see Appendix 6)		0.00	0.00		0.00
Funded FTE Schools		3.34	0.71		4.05
Facility Type 0 (Regular Schools)		3.34	0.66		4.00
Facility Type 3 (Alternate Schools)			0.05		0.05
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					3.486%
Remoteness Index					11.013%
Dispersion Index					38.458%
Distance (km) to Vancouver					1,472
Distance (km) to nearest regional centre: TERRACE					105
Distance (km) to neighbouring school district: TERRACE					105
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 6.886%
CAPITAL PLANNING			
Previous Year's Initial Capital Budget		\$82,418	
OPERATIONS & MAINTENANCE FACTORS			
Irrigation Index			0.000%
Winter Index			11.346%
Degree Days of Cooling			42.0
Degree Days of Heating			1,514.0
Heating Unit			\$0.0710
Electrical Unit			\$0.0654
Water, Sewage, Garbage and Recycling (5.56B)	\$2,486		
Water and Sewage	\$993		
Garbage and Recycling	\$1,493		
Approved Lease Costs (5.57A)			\$2,332
Approved Portable Moves (5.57B)			0
Average Square Metres (net of Student Density Adjustment)			9,916.7
Elementary Schools			3,475.3
Secondary Schools			6,441.4
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		292	
Average Expenditures per km	\$3.12		
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)	\$235,206		
7.73 Boarding Allowance	\$0		
FTE Enrolment for Transportation Programs			
Moderate Behaviour Disorders (for 7.70C)			36.5000
7.70C Special Programs Transportation			99.5000
7.72 Extra-Curricular Transportation: Grades 8-10			126.0000
7.72 Extra-Curricular Transportation: Grades 11-12			75.0000
CSF Services Transfer Amount			\$0
STUDENT DENSITY			
FTEs per 100 SQM: unadjusted			5.007
FTEs per 100 SQM: adjusted			5.007
Additional Square Metres			0.0
Cost per Square Metre			\$72.66

SMALL SECONDARY SCHOOL ADJUSTMENT

FTE Enrolment for Eligible Schools		Grade 8	Grade 9	Grade 10	Grade 11	Grade 12
9292007	NISGA'A ELEM/SECONDARY	38.0000	40.0000	35.0000	32.0000	43.0000
9292008	NATHAN BARTON ELEMENTARY	2.0000	0.0000	0.0000	0.0000	0.0000
DISTRICT TOTAL		40.0000	40.0000	35.0000	32.0000	43.0000

Funding for Eligible Schools		Grade 8	Grade 9	Grade 10	Grade 11	Grade 12	Total
9292007	NISGA'A ELEM/SECONDARY	\$6,385	\$5,985	\$20,970	\$72,720	\$92,540	\$198,600
9292008	NATHAN BARTON ELEMENTARY	\$5,194	\$0	\$0	\$0	\$0	\$5,194
DISTRICT TOTAL		\$11,579	\$5,985	\$20,970	\$72,720	\$92,540	\$203,794

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 Schools ***		
										Elem.	Sec.	
9292007 NISGA'A ELEM/SECONDARY	0	59.0	58.0000	38.0000	40.0000	35.0000	11.0000	32.0000	43.0000	316.0000	0.37	0.63
9292008 NATHAN BARTON ELEMENTARY	0	29.5	34.0000	2.0000	0.0000	0.0000	0.0000	0.0000	0.0000	65.5000	0.97	0.03
9292009 LAKALZAP ELEMENTARY	0	36.0	50.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	86.0000	1.00	0.00
9292010 GITWINKSIHLKW ELEMENTARY	0	11.0	18.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	29.0000	1.00	0.00
Total School FTE Enrolment: Sept. 2001		135.5	160.0000	40.0000	40.0000	35.0000	11.0000	32.0000	43.0000	496.5000	3.34	0.66

District Overview

	Primary	Early * Interm.	Late Intermediate **	Graduate	Total FTE
Total Funded District FTE Enrolment: Sept. 2001	135.5	160.0000	126.0000	75.0000	496.5000

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	42.0000 Students	@	\$30 per Student	\$1,260
Career Planning: Grades 11-12	40.0000 Students	@	\$85 per Student	\$3,400
Career Preparation: Grade 11	30.0000 Students	@	\$585 per Student	\$17,550
Career Preparation: Grade 12	11.0000 Students	@	\$1,355 per Student	\$14,905
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				\$45,845
English as a Second Language				
Districts	0 Districts	@	\$10,000 per District	\$0
Students - Year 1	0.0000 Students	@	\$1,230 per Student	\$0
Students - Years 2-5	0.0000 Students	@	\$1,060 per Student	\$0
TOTAL				\$0
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	4.0000 Growth FTEs	@	\$113 per Growth FTE	\$452
TOTAL				\$452
Geographic Adjustments				
Travel				\$6,355
Remoteness				\$22,085
Dispersion				\$20,126
TOTAL				\$48,566
Enrolment Growth/Decline and Facility Planning				
Computers (Growth 1 year)	0.0000 Growth FTEs	@	\$71 per Growth FTE	\$0
Enrolment Decline	25.8400 Decline FTEs	@	\$1,400 per Decline FTE	\$36,176
Enrolment Growth (2 year over 600)	0.0000 Growth FTEs	@	\$700 per Growth FTE	\$0
Facility Planning				\$0
Capital Planning				\$5,851
TOTAL				\$42,027
Operations and Maintenance				
Administration				\$45,595
Plant Maintenance				\$194,483
Custodial Services				\$271,467
Maintenance of Grounds				\$31,674
Equipment Repair and Maintenance				\$28,054
Energy				\$144,053
Water, Sewage, Garbage and Recycling				
Water and Sewage	496.5000 Students	@	\$1.79 per Student	\$889
Garbage and Recycling	496.5000 Students	@	\$4.00 per Student	\$1,986
Facility Leases				\$2,332
Portable Moves				\$0
TOTAL				\$720,533
Geographic Adjustments (included in programs listed above)				\$47,413

DETERMINATION OF GRANT AMOUNTS (continued)

				Funding
Student Density				
Additional Square Metres	0.0 Add. SQM	@	\$72.66 per Add. SQM	\$0
Transportation and Housing				
District Busing	292 Km	@	\$3.12 per Km X 190	\$173,098
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	99.5000 Students	@	\$169 per Student	\$16,816
Extra-Curricular Transportation				\$8,152
Housing				\$235,206
CSF Services Transfer Amount				\$0
TOTAL				\$433,272
Special Education Programs				
Core Special Education Services				
- Districts	1 District	@	\$280,000 per District	\$280,000
- Schools	4.05 Schools	@	\$3,943 per School	\$15,969
Learning Assistance				
- Students	496.5000 Students	@	\$132 per Student	\$65,538
- Schools	4.05 Schools	@	\$6,916 per School	\$28,010
Special Health Services	496.5000 Students	@	\$39.45 per Student	\$19,587
Hospital/Homebound	496.5000 Students	@	\$12.01 per Student	\$5,963
Identification/Planning	496.5000 Students	@	\$20.72 per Student	\$10,287
Severe Behaviour	22.0000 Students	@	\$6,014 per Student	\$132,308
Moderate Handicapped (HILC)	28.8600 Students	@	\$3,132 per Student	\$90,390
Severe Handicapped (LIHC)	32.0000 Students	@	\$12,460 per Student	\$398,720
Dependent Handicapped	0.0000 Students	@	\$31,910 per Student	\$0
Gifted	9.9300 Students	@	\$341 per Student	\$3,386
Job Training				
- Mild Intellectual Disabilities	0.0000 Students	@	\$744 per Student	\$0
- Mod.-Sev./Profound Intel. Dis.	2.0000 Students	@	\$744 per Student	\$1,488
Educator Salary Adjustment				\$16,875
Geographic Adjustments				\$18,061
TOTAL				\$1,086,582
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	72.0000 Students	@	\$755 per Student	\$54,360
Secondary				
- Step 1	14.0000 Students	@	\$1,461 per Student	\$20,454
- Step 2	181.0000 Students	@	\$1,135 per Student	\$205,435
- Step 3	0.0000 Students	@	\$955 per Student	\$0
Educator Salary Adjustment				\$7,851
Geographic Adjustments				\$1,982
TOTAL				\$496,227

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	496.5000 Students	@	\$114 per Student	\$56,601
Parent Advisory Council Activities				
- Students	496.5000 Students	@	\$0.17 per Student	\$84
- Schools	4.05 Schools	@	\$118 per School	\$478
Elementary School Administration				
- Schools	3.34 Schools	@	\$23,895 per School	\$79,809
- Students	295.5000 Students	@	\$312 per Student	\$92,196
Secondary School Administration				
- Schools	0.71 Schools	@	\$69,895 per School	\$49,625
- Students	201.0000 Students	@	\$200 per Student	\$40,200
Geographic Adjustments				\$54,809
Administration Salary Adjustment				\$10,529
TOTAL				\$684,331
Learning Resources (based on grade groupings)				
Regular Instruction				
- Districts	1 District	@	\$12,700 per District	\$12,700
- Elementary Schools	3.34 Schools	@	\$760 per School	\$2,538
- Secondary Schools	0.66 Schools	@	\$1,780 per School	\$1,175
- Primary Students	135.5000 Students	@	\$33.00 per Student	\$4,472
- Early Intermediate Students	160.0000 Students	@	\$33.00 per Student	\$5,280
- Late Intermediate Students	126.0000 Students	@	\$74 per Student	\$9,324
- Graduate Students	75.0000 Students	@	\$74 per Student	\$5,550
Growth				
- Primary	0.0000 Growth FTEs	@	\$76 per Growth FTE	\$0
- Early Intermediate	0.0000 Growth FTEs	@	\$76 per Growth FTE	\$0
- Late Intermediate	7.0000 Growth FTEs	@	\$178 per Growth FTE	\$1,246
- 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				\$4,657
TOTAL				\$46,942
Developmental Grant				
Provincial Education Initiatives Grant				
- Districts	1 District	@	\$3,255 per District	\$3,255
- Schools	4.05 Schools	@	\$494 per School	\$2,001
- Students	496.5000 Students	@	\$10.49 per Student	\$5,208
TOTAL				\$10,464