

Ministry of Education
2001/02 Funding Allocation System (Final)
SCHOOL DISTRICT NO. 10 (ARROW LAKES)

GENERAL OPERATING GRANT

<u>COMMON CORE GRANT</u>						FUNDING
(Constant costs across all districts, except for Adult)						
Students						
Primary (Kindergarten to Grade 3)	213.5000	Students	@	\$3,465	per Student	\$739,778
Early Intermediate (Grades 4 to 7)	221.1250	Students	@	\$3,042	per Student	\$672,662
Late Intermediate (Grades 8 to 10)	186.1250	Students	@	\$3,428	per Student	\$638,037
Graduate (Grades 11 and 12)	133.5000	Students	@	\$3,428	per Student	\$457,638
Adult	10.7500	Students	@	\$4,147	per Student	\$44,580
Distributed Electronic Learning	0.0000	Students	@	\$3,500	per Student	\$0
Total Enrolment	765.0000	Students				
Schools						
Elementary	5.18	Schools	@	\$47,210	per School	\$244,548
Secondary	1.59	Schools	@	\$102,451	per School	\$162,897
District	1	District	@	\$73,525	per District	\$73,525
TOTAL COMMON CORE GRANT						\$3,033,665

<u>SPECIFIC DISTRICT GRANTS</u>						
(Varying costs across districts due to enrolment, size, geographic characteristics and educator salaries)						
Career Programs					\$89,365	
English as a Second Language	2.0000	Students			\$12,120	
Programme Francophone	0.0000	Students	@	\$300	per Student	\$0
Languages					\$0	
Educator Salary Adjustment					\$250,856	
PCA Teachers on Call					\$6,023	
Geographic Adjustments					\$40,288	
Small Secondary Schools					\$549,174	
Enrolment Growth/Decline and Facility Planning					\$48,065	
Operations & Maintenance					\$993,311	
Student Density	0.0	Additional Square Metres			\$0	
Transportation & Housing					\$328,082	
TOTAL SPECIFIC DISTRICT GRANTS						\$2,317,284

TOTAL GENERAL OPERATING GRANT

\$5,350,949

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TARGETED GRANTS

					FUNDING
SPECIAL EDUCATION PROGRAMS					
Core Special Education Services					\$326,638
Learning Assistance					\$155,038
Special Health Services					\$29,906
Severe Behaviour	7.0000	Students			\$42,098
Moderate Handicapped	33.1700	Students	1 Job Training		\$110,819
Severe Handicapped	18.5000	Students	0 Job Training		\$244,140
Dependent Handicapped	0.0000	Students			\$0
Gifted	3.0000	Students			\$1,083
Hospital/Homebound					\$9,595
Identification/Planning					\$16,783
TOTAL SPECIAL EDUCATION PROGRAMS					\$936,100
ABORIGINAL EDUCATION					\$0
	0.0000	Students			
DISTRICT & SCHOOL-BASED ADMINISTRATION					\$858,358
SUBTOTAL (ALL REGULAR OPERATING GRANTS)					\$7,145,407
<u>OTHER GRANTS & TRUST FUNDS</u>					
LEARNING RESOURCES					\$62,466
PROVINCIAL LEARNING NETWORK					\$133,503
PROVINCIAL COLLECTIVE AGREEMENT					
Primary Class Size					\$0
Non-Enrolling & ESL					\$21,388

DEVELOPMENTAL GRANT

PROVINCIAL EDUCATION INITIATIVES GRANT	\$14,511
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TOTAL DISTRICT FUNDING

\$7,377,275

**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					765.0000
School-age	213.5000	221.1250	186.1250	133.5000	754.2500
Adult		(Reported Enrolment: 10.7500)			10.7500
Distributed Electronic Learning					0.0000
Career Programs					
Career Planning: Grade 10					60.0000
Career Planning: Grades 11-12					95.0000
Career Preparation: Grade 11					18.0000
Career Preparation: Grade 12					34.0000
Co-op Programs					0.0000
Apprenticeship Programs					2.0000
Career Technical Centres					0.0000
English as a Second Language					2.0000
Year 1					0.0000
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					30.3013
Actual Enrolment Decline					46.3125
2% Decline Threshold					16.0112
Enrolment Growth (over 2 years)					0.0000
Learning Resources Growth	0.0000	0.0000	0.0000	0.0000	0.0000
Severe Behaviour					7.0000
Moderate Handicapped - Total					33.1700
Mild Intellectual Disabilities					3.0000
Other Moderate Handicapped Programs		(Reported Enrolment: 66.0000)			30.1700
Moderate Handicapped - Job Training					1.0000
Severe Handicapped - Total					18.5000
Severe Handicapped - Job Training					0.0000
Dependent Handicapped					0.0000
Gifted		(Reported Enrolment: 3.0000)			3.0000
Aboriginal Education		Elementary 0.0000	Secondary 0.0000		0.0000
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		5.18	1.59		6.77
Facility Type 0 (Regular Schools)		4.51	1.49		6.00
Facility Type 3 (Alternate Schools)			0.10		0.10
Closed School Phase-Out: Year 1		0.00	0.00		0.00
Closed School Phase-Out: Year 2		0.67	0.00		0.67
Closed School Phase-Out: Year 3		0.00	0.00		0.00
OTHER COST FACTORS					
Educator Salary Index					10.046%
Remoteness Index					9.047%
Dispersion Index					5.900%
Distance (km) to Vancouver					792
Distance (km) to nearest regional centre: TRAIL					172
Distance (km) to neighbouring school district: REVELSTOKE					132
District has Provincial Resource Hospital Program (Hospital/Homebound)					NO

DISTRICT COST FACTORS

ADMINISTRATION FACTORS	1999/00	2000/01	2001/02
Trustees Administration Salary Index			6 5.098%
CAPITAL PLANNING			
Previous Year's Initial Capital Budget		\$0	
OPERATIONS & MAINTENANCE FACTORS			
Irrigation Index			0.000%
Winter Index			2.571%
Degree Days of Cooling			108.0
Degree Days of Heating			1,176.7
Heating Unit			\$0.0705
Electrical Unit			\$0.0654
Water, Sewage, Garbage and Recycling (5.56B)	\$16,358		
Water and Sewage	\$13,305		
Garbage and Recycling	\$3,053		
Approved Lease Costs (5.57A)			\$0
Approved Portable Moves (5.57B)			0
Average Square Metres (net of Student Density Adjustment)			14,245.0
Elementary Schools			5,881.8
Secondary Schools			8,172.2
Elementary Portables			191.0
Secondary Portables			0.0
CSF Elementary Adjustment			0.0
CSF Secondary Adjustment			0.0
TRANSPORTATION & HOUSING FACTORS			
District Busing (7.70A)			
Average Daily Km		795	
Average Expenditures per km	\$1.81		
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)	\$7,634		
7.70B Contract Transportation (not kilometre-based)	\$31,613		
7.73 Dormitory Costs (net)	\$0		
7.73 Boarding Allowance	\$0		
FTE Enrolment for Transportation Programs			
Moderate Behaviour Disorders (for 7.70C)			6.0000
7.70C Special Programs Transportation			34.5000
7.72 Extra-Curricular Transportation: Grades 8-10			186.1250
7.72 Extra-Curricular Transportation: Grades 11-12			133.5000
CSF Services Transfer Amount			\$0
STUDENT DENSITY			
FTEs per 100 SQM: unadjusted			5.295
FTEs per 100 SQM: adjusted			5.295
Additional Square Metres			0.0
Cost per Square Metre			\$69.73

SMALL SECONDARY SCHOOL ADJUSTMENT

FTE Enrolment for Eligible Schools		Grade 8	Grade 9	Grade 10	Grade 11	Grade 12
1010004	NAKUSP ELEMENTARY	2.0000	1.0000	2.0000	3.0000	3.0000
1010006	NAKUSP SECONDARY	54.0000	47.0000	31.0000	48.0000	56.5000
1010011	LUCERNE ELEM-SEC	13.0000	19.0000	17.0000	7.0000	16.0000
DISTRICT TOTAL		69.0000	67.0000	50.0000	58.0000	75.5000

Funding for Eligible Schools		Grade 8	Grade 9	Grade 10	Grade 11	Grade 12	Total
1010004	NAKUSP ELEMENTARY	\$5,194	\$2,597	\$10,788	\$49,335	\$65,835	\$133,749
1010006	NAKUSP SECONDARY	\$3,185	\$4,585	\$21,770	\$67,120	\$86,465	\$183,125
1010011	LUCERNE ELEM-SEC	\$11,385	\$10,185	\$24,570	\$81,470	\$104,690	\$232,300
DISTRICT TOTAL		\$19,764	\$17,367	\$57,128	\$197,925	\$256,990	\$549,174

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 ***			
										FTE	Elem. Sec.		
1010002 BURTON ELEMENTARY	0	23.5	35.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	58.5000	1.00	0.00	
1010003 EDGEWOOD ELEMENTARY	0	9.5	5.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	14.5000	1.00	0.00	
1010004 NAKUSP ELEMENTARY	0	0.0	124.0000	2.0000	1.0000	2.0000	0.0000	3.0000	3.0000	135.0000	0.92	0.08	
1010006 NAKUSP SECONDARY	0	0.0	0.0000	54.0000	47.0000	31.0000	0.1250	48.0000	56.5000	236.6250	0.00	1.00	
1010007 GLENBANK ELEMENTARY	0	134.5	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	134.5000	1.00	0.00	
1010008 FAUQUIER ELEMENTARY	P										0.67	0.00	
1010011 LUCERNE ELEM-SEC	0	46.0	57.1250	13.0000	19.0000	17.0000	0.0000	7.0000	16.0000	175.1250	0.59	0.41	
Total School FTE Enrolment: Sept. 2001				213.5	221.1250	69.0000	67.0000	50.0000	58.0000	75.5000	754.2500	5.18	1.49

District Overview

Total Funded District FTE Enrolment: Sept. 2001	Primary	Early * Interm.	Late Intermediate **			Graduate	Total FTE
			Late Intermediate **	Graduate	Graduate		
213.5	213.5	221.1250	186.1250	133.5000	133.5000	754.2500	

Notes

- Fac. Type 0 = Regular School; Fac. Type 1 = Continuing Education Centre; Fac. Type 3 = Alternate School; Fac. Type P = Closed school eligible for phase-out funding.
- * 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 and Type P 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	95.0000 Students	@	\$85 per Student	\$8,075
Career Preparation: Grade 11	18.0000 Students	@	\$585 per Student	\$10,530
Career Preparation: Grade 12	34.0000 Students	@	\$1,355 per Student	\$46,070
Co-op Programs	0.0000 Students	@	\$1,355 per Student	\$0
Apprenticeship Programs	2.0000 Students	@	\$2,715 per Student	\$5,430
Career Technical Centres Schools	0.0000 Students 2.00 Schools	@	\$1,355 per Student \$8,730 per School	\$0 \$17,460
TOTAL				\$89,365
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	2.0000 Students	@	\$1,060 per Student	\$2,120
TOTAL				\$12,120
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				\$5,146
Remoteness				\$30,031
Dispersion				\$5,111
TOTAL				\$40,288
Enrolment Growth/Decline and Facility Planning				
Computers (Growth 1 year)	0.0000 Growth FTEs	@	\$71 per Growth FTE	\$0
Enrolment Decline	30.3013 Decline FTEs	@	\$1,400 per Decline FTE	\$42,422
Enrolment Growth (2 year over 600)	0.0000 Growth FTEs	@	\$700 per Growth FTE	\$0
Facility Planning				\$0
Capital Planning				\$5,643
TOTAL				\$48,065
Operations and Maintenance				
Administration				\$57,377
Plant Maintenance				\$246,664
Custodial Services				\$392,460
Maintenance of Grounds				\$44,933
Equipment Repair and Maintenance				\$42,845
Energy				\$193,630
Water, Sewage, Garbage and Recycling				
Water and Sewage	754.2500 Students	@	\$16.42 per Student	\$12,385
Garbage and Recycling	754.2500 Students	@	\$4.00 per Student	\$3,017
Facility Leases				\$0
Portable Moves				\$0
TOTAL				\$993,311
Geographic Adjustments (included in programs listed above)				\$18,992

DETERMINATION OF GRANT AMOUNTS (continued)

				Funding
Student Density				
Additional Square Metres	0.0 Add. SQM	@	\$69.73 per Add. SQM	\$0
Transportation and Housing				
District Busing	795 Km	@	\$1.81 per Km X 190	\$273,401
Contract Busing	0 Km	@	\$0.00 per Km X 190	\$0
Water Transportation				\$0
Transportation Assistance (kilometre-based)				\$7,634
Contract Transportation (not kilometre-based)				\$31,613
Special Programs Transportation	34.5000 Students	@	\$169 per Student	\$5,831
Extra-Curricular Transportation				\$9,603
Housing				\$0
CSF Services Transfer Amount				\$0
TOTAL				\$328,082
Special Education Programs				
Core Special Education Services				
- Districts	1 District	@	\$280,000 per District	\$280,000
- Schools	6.77 Schools	@	\$3,943 per School	\$26,694
Learning Assistance				
- Students	754.2500 Students	@	\$132 per Student	\$99,561
- Schools	6.77 Schools	@	\$6,916 per School	\$46,821
Special Health Services	754.2500 Students	@	\$39.45 per Student	\$29,755
Hospital/Homebound	754.2500 Students	@	\$12.01 per Student	\$9,059
Identification/Planning	754.2500 Students	@	\$20.72 per Student	\$15,628
Severe Behaviour	7.0000 Students	@	\$6,014 per Student	\$42,098
Moderate Handicapped (HILC)	33.1700 Students	@	\$3,132 per Student	\$103,888
Severe Handicapped (LIHC)	18.5000 Students	@	\$12,460 per Student	\$230,510
Dependent Handicapped	0.0000 Students	@	\$31,910 per Student	\$0
Gifted	3.0000 Students	@	\$341 per Student	\$1,023
Job Training				
- Mild Intellectual Disabilities	1.0000 Student	@	\$744 per Student	\$744
- Mod.-Sev./Profound Intel. Dis.	0.0000 Students	@	\$744 per Student	\$0
Educator Salary Adjustment				\$43,991
Geographic Adjustments				\$6,328
TOTAL				\$936,100
Aboriginal Education				
Elementary				
- Step 1	0.0000 Students	@	\$1,303 per Student	\$0
- Step 2	0.0000 Students	@	\$933 per Student	\$0
- Step 3	0.0000 Students	@	\$755 per Student	\$0
Secondary				
- Step 1	0.0000 Students	@	\$1,461 per Student	\$0
- Step 2	0.0000 Students	@	\$1,135 per Student	\$0
- Step 3	0.0000 Students	@	\$955 per Student	\$0
Educator Salary Adjustment				\$0
Geographic Adjustments				\$0
TOTAL				\$0

DETERMINATION OF GRANT AMOUNTS (continued)

				Funding
District and School-Based Administration				
District Administration				
- Trustees	6 Trustees	@	\$10,000 per Trustee	\$60,000
- Districts	1 District	@	\$250,000 per District	\$250,000
- Students	754.2500 Students	@	\$114 per Student	\$85,985
Parent Advisory Council Activities				
- Students	754.2500 Students	@	\$0.17 per Student	\$128
- Schools	6.77 Schools	@	\$118 per School	\$799
Elementary School Administration				
- Schools	5.18 Schools	@	\$23,895 per School	\$123,776
- Students	434.6250 Students	@	\$312 per Student	\$135,603
Secondary School Administration				
- Schools	1.59 Schools	@	\$69,895 per School	\$111,133
- Students	319.6250 Students	@	\$200 per Student	\$63,925
Geographic Adjustments				\$14,075
Administration Salary Adjustment				\$12,934
TOTAL				\$858,358
Learning Resources (based on grade groupings)				
Regular Instruction				
- Districts	1 District	@	\$12,700 per District	\$12,700
- Elementary Schools	5.18 Schools	@	\$760 per School	\$3,937
- Secondary Schools	1.49 Schools	@	\$1,780 per School	\$2,652
- Primary Students	213.5000 Students	@	\$33.00 per Student	\$7,046
- Early Intermediate Students	221.1250 Students	@	\$33.00 per Student	\$7,297
- Late Intermediate Students	186.1250 Students	@	\$74 per Student	\$13,773
- Graduate Students	133.5000 Students	@	\$74 per Student	\$9,879
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				\$5,182
TOTAL				\$62,466
Developmental Grant				
Provincial Education Initiatives Grant				
- Districts	1 District	@	\$3,255 per District	\$3,255
- Schools	6.77 Schools	@	\$494 per School	\$3,344
- Students	754.2500 Students	@	\$10.49 per Student	\$7,912
TOTAL				\$14,511