

Ministry of Education
2001/02 Funding Allocation System (Final)
SCHOOL DISTRICT NO. 47 (POWELL RIVER)

GENERAL OPERATING GRANT

<u>COMMON CORE GRANT</u>						FUNDING
(Constant costs across all districts, except for Adult)						
Students						
Primary (Kindergarten to Grade 3)	667.0000	Students	@	\$3,465	per Student	\$2,311,155
Early Intermediate (Grades 4 to 7)	863.0000	Students	@	\$3,042	per Student	\$2,625,246
Late Intermediate (Grades 8 to 10)	846.0000	Students	@	\$3,428	per Student	\$2,900,088
Graduate (Grades 11 and 12)	561.0000	Students	@	\$3,428	per Student	\$1,923,108
Adult	13.3750	Students	@	\$4,024	per Student	\$53,821
Distributed Electronic Learning	0.0000	Students	@	\$3,500	per Student	\$0
Total Enrolment	2,950.3750	Students				
Schools						
Elementary	7.75	Schools	@	\$47,210	per School	\$365,878
Secondary	3.27	Schools	@	\$102,451	per School	\$335,015
District	1	District	@	\$73,525	per District	\$73,525
TOTAL COMMON CORE GRANT						\$10,587,836

<u>SPECIFIC DISTRICT GRANTS</u>						
(Varying costs across districts due to enrolment, size, geographic characteristics and educator salaries)						
Career Programs					\$118,784	
English as a Second Language	2.0000	Students			\$12,120	
Programme Francophone	0.0000	Students	@	\$300	per Student	\$0
Languages					\$0	
Educator Salary Adjustment					\$458,981	
PCA Teachers on Call					\$49,776	
Geographic Adjustments					\$71,554	
Small Secondary Schools					\$238,480	
Enrolment Growth/Decline and Facility Planning					\$74,912	
Operations & Maintenance					\$2,574,563	
Student Density	0.0	Additional Square Metres			\$0	
Transportation & Housing					\$902,389	
TOTAL SPECIFIC DISTRICT GRANTS						\$4,501,559

TOTAL GENERAL OPERATING GRANT

\$15,089,395

Ministry of Education
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TARGETED GRANTS

				FUNDING
SPECIAL EDUCATION PROGRAMS				
Core Special Education Services				\$335,082
Learning Assistance				\$479,963
Special Health Services				\$116,235
Severe Behaviour	48.5000	Students		\$291,679
Moderate Handicapped	136.0000	Students	22	\$457,638 Job Training
Severe Handicapped	49.0000	Students	7	\$637,072 Job Training
Dependent Handicapped	3.0000	Students		\$99,045
Gifted	58.7400	Students		\$20,724
Hospital/Homebound				\$36,494
Identification/Planning				\$63,163
TOTAL SPECIAL EDUCATION PROGRAMS				\$2,537,095
ABORIGINAL EDUCATION	185.5000	Students		\$207,237
DISTRICT & SCHOOL-BASED ADMINISTRATION				\$1,849,379
SUBTOTAL (ALL REGULAR OPERATING GRANTS)				\$19,683,106
<u>OTHER GRANTS & TRUST FUNDS</u>				
LEARNING RESOURCES				\$188,520
PROVINCIAL LEARNING NETWORK				\$206,373
PROVINCIAL COLLECTIVE AGREEMENT				
Primary Class Size				\$397,800
Non-Enrolling & ESL				\$213,913

DEVELOPMENTAL GRANT

PROVINCIAL EDUCATION INITIATIVES GRANT	\$39,508
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TOTAL DISTRICT FUNDING

\$20,729,220

**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					2,950.3750
School-age	667.0000	863.0000	846.0000	561.0000	2,937.0000
Adult		(Reported Enrolment: 28.5000)			13.3750
Distributed Electronic Learning					0.0000
Career Programs					
Career Planning: Grade 10					311.0000
Career Planning: Grades 11-12					505.8125
Career Preparation: Grade 11					49.0000
Career Preparation: Grade 12					11.0000
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					48.4475
Actual Enrolment Decline					109.3750
2% Decline Threshold					60.9275
Enrolment Growth (over 2 years)					0.0000
Learning Resources Growth	0.0000	0.0000	0.0000	0.0000	0.0000
Severe Behaviour					48.5000
Moderate Handicapped - Total					136.0000
Mild Intellectual Disabilities					34.0000
Other Moderate Handicapped Programs		(Reported Enrolment: 102.0000)			102.0000
Moderate Handicapped - Job Training					22.0000
Severe Handicapped - Total					49.0000
Severe Handicapped - Job Training					7.0000
Dependent Handicapped					3.0000
Gifted		(Reported Enrolment: 69.0000)			58.7400
Aboriginal Education		Elementary 95.5000	Secondary 90.0000		185.5000
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		7.75	3.27		11.02
Facility Type 0 (Regular Schools)		7.08	2.92		10.00
Facility Type 3 (Alternate Schools)			0.35		0.35
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					5.844%
Remoteness Index					5.675%
Dispersion Index					1.323%
Distance (km) to Vancouver					415
Distance (km) to nearest regional centre: VANCOUVER					415
Distance (km) to neighbouring school district: COURTENAY					234
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 1.424%
CAPITAL PLANNING			
Previous Year's Initial Capital Budget		\$572,408	
OPERATIONS & MAINTENANCE FACTORS			
Irrigation Index			0.000%
Winter Index			0.000%
Degree Days of Cooling			40.0
Degree Days of Heating			513.0
Heating Unit			\$0.0703
Electrical Unit			\$0.0653
Water, Sewage, Garbage and Recycling (5.56B)	\$83,780		
Water and Sewage	\$41,704		
Garbage and Recycling	\$42,076		
Approved Lease Costs (5.57A)			\$0
Approved Portable Moves (5.57B)			0
Average Square Metres (net of Student Density Adjustment)			37,973.1
Elementary Schools			13,052.9
Secondary Schools			24,750.1
Elementary Portables			445.0
Secondary Portables			0.0
CSF Elementary Adjustment			0.0
CSF Secondary Adjustment			-274.9
TRANSPORTATION & HOUSING FACTORS			
District Busing (7.70A)			
Average Daily Km		1,957	
Average Expenditures per km	\$2.24		
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)	\$2,651		
7.70B Contract Transportation (not kilometre-based)	\$0		
7.73 Dormitory Costs (net)	\$0		
7.73 Boarding Allowance	\$3,850		
FTE Enrolment for Transportation Programs			
Moderate Behaviour Disorders (for 7.70C)			7.0000
7.70C Special Programs Transportation			141.5000
7.72 Extra-Curricular Transportation: Grades 8-10			846.0000
7.72 Extra-Curricular Transportation: Grades 11-12			561.0000
CSF Services Transfer Amount			\$0
STUDENT DENSITY			
FTEs per 100 SQM: unadjusted			7.734
FTEs per 100 SQM: adjusted			7.734
Additional Square Metres			0.0
Cost per Square Metre			\$67.80

SMALL SECONDARY SCHOOL ADJUSTMENT

FTE Enrolment for Eligible Schools		Grade 8	Grade 9	Grade 10	Grade 11	Grade 12
4747012	MAX CAMERON SECONDARY	0.0000	152.0000	157.0000	136.0000	132.1250
4747014	TEXADA ELEM., MIDDLE AND SEC	11.0000	11.0000	5.0000	0.0000	0.0000
4747021	BROOKS SECONDARY	0.0000	122.0000	108.0000	117.0000	137.8750
DISTRICT TOTAL		11.0000	285.0000	270.0000	253.0000	270.0000

Funding for Eligible Schools		Grade 8	Grade 9	Grade 10	Grade 11	Grade 12	Total
4747012	MAX CAMERON SECONDARY	\$0	\$0	\$0	\$36,320	\$52,434	\$88,754
4747014	TEXADA ELEM., MIDDLE AND SEC	\$11,785	\$11,785	\$26,970	\$0	\$0	\$50,540
4747021	BROOKS SECONDARY	\$0	\$0	\$6,370	\$42,970	\$49,846	\$99,186
DISTRICT TOTAL		\$11,785	\$11,785	\$33,340	\$79,290	\$102,280	\$238,480

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 ***		
4747001	JAMES THOMSON ELEMENTARY	0	67.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	168.0000	1.00	0.00
4747004	WESTVIEW LEARNING CENTRE	3	0.0000	2.0000	23.0000	28.0000	0.0000	26.0000	12.0000	0.0000	91.0000	0.63	0.37
4747006	J P DALLOS MIDDLE SCHOOL	0	215.0000	126.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	341.0000	0.67	0.00
4747008	LUND ELEMENTARY	P											
4747010	EDGEHILL ELEMENTARY	0	78.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	197.5000	1.00	0.00
4747011	GRIEF POINT ELEMENTARY	0	109.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	285.0000	1.00	0.00
4747012	MAX CAMERON SECONDARY	0	0.0000	0.0000	152.0000	157.0000	0.0000	136.0000	132.1250	0.0000	577.1250	0.00	1.00
4747013	HENDERSON ELEMENTARY	0	64.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	188.5000	1.00	0.00
4747014	TEXADA ELEM., MIDDLE AND SE	0	45.0000	11.0000	11.0000	5.0000	0.0000	0.0000	0.0000	0.0000	113.5000	0.76	0.24
4747015	KELLY CREEK COMMUNITY SCHO	0	61.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	149.5000	1.00	0.00
4747020	OCEANVIEW MIDDLE SCHOOL	0	224.0000	101.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	325.0000	0.69	0.31
4747021	BROOKS SECONDARY	0	0.0000	0.0000	122.0000	108.0000	0.0000	117.0000	137.8750	0.0000	484.8750	0.00	1.00
4799051	SLIAMMON	3	16.0	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	16.0000		
Total School FTE Enrolment: Sept. 2001											2,937.0000	7.75	2.92

District Overview

Total Funded District FTE Enrolment: Sept. 2001	Early * Interm.		Late Intermediate **		Graduate		Total FTE
	Primary	Early * Interm.	Late Intermediate **	Graduate	Graduate		
2,937.0000	667.0	863.0000	846.0000	561.0000	2,937.0000		

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	311.0000	Students	@	\$30 per Student	\$9,330
Career Planning: Grades 11-12	505.8125	Students	@	\$85 per Student	\$42,994
Career Preparation: Grade 11	49.0000	Students	@	\$585 per Student	\$28,665
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	2.0000	Students	@	\$2,715 per Student	\$5,430
Career Technical Centres	0.0000	Students	@	\$1,355 per Student	\$0
Schools	2.00	Schools	@	\$8,730 per School	\$17,460
TOTAL					\$118,784
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					\$11,689
Remoteness					\$56,432
Dispersion					\$3,433
TOTAL					\$71,554
Enrolment Growth/Decline and Facility Planning					
Computers (Growth 1 year)	0.0000	Growth FTEs	@	\$71 per Growth FTE	\$0
Enrolment Decline	48.4475	Decline FTEs	@	\$1,400 per Decline FTE	\$67,827
Enrolment Growth (2 year over 600)	0.0000	Growth FTEs	@	\$700 per Growth FTE	\$0
Facility Planning					\$0
Capital Planning					\$7,085
TOTAL					\$74,912
Operations and Maintenance					
Administration					\$127,136
Plant Maintenance					\$611,996
Custodial Services					\$1,018,469
Maintenance of Grounds					\$157,104
Equipment Repair and Maintenance					\$146,464
Energy					\$434,859
Water, Sewage, Garbage and Recycling					
Water and Sewage	2,937.0000	Students	@	\$13.31 per Student	\$39,091
Garbage and Recycling	2,937.0000	Students	@	\$13.43 per Student	\$39,444
Facility Leases					\$0
Portable Moves					\$0
TOTAL					\$2,574,563
Geographic Adjustments (included in programs listed above)					\$23,239

DETERMINATION OF GRANT AMOUNTS (continued)

				Funding
Student Density				
Additional Square Metres	0.0 Add. SQM	@	\$67.80 per Add. SQM	\$0
Transportation and Housing				
District Busing	1,957 Km	@	\$2.24 per Km X 190	\$832,899
Contract Busing	0 Km	@	\$0.00 per Km X 190	\$0
Water Transportation				\$0
Transportation Assistance (kilometre-based)				\$2,651
Contract Transportation (not kilometre-based)				\$0
Special Programs Transportation	141.5000 Students	@	\$169 per Student	\$23,914
Extra-Curricular Transportation				\$39,075
Housing				\$3,850
CSF Services Transfer Amount				\$0
TOTAL				\$902,389
Special Education Programs				
Core Special Education Services				
- Districts	1 District	@	\$280,000 per District	\$280,000
- Schools	11.02 Schools	@	\$3,943 per School	\$43,452
Learning Assistance				
- Students	2,937.0000 Students	@	\$132 per Student	\$387,684
- Schools	11.02 Schools	@	\$6,916 per School	\$76,214
Special Health Services	2,937.0000 Students	@	\$39.45 per Student	\$115,865
Hospital/Homebound	2,937.0000 Students	@	\$12.01 per Student	\$35,273
Identification/Planning	2,937.0000 Students	@	\$20.72 per Student	\$60,855
Severe Behaviour	48.5000 Students	@	\$6,014 per Student	\$291,679
Moderate Handicapped (HILC)	136.0000 Students	@	\$3,132 per Student	\$425,952
Severe Handicapped (LIHC)	49.0000 Students	@	\$12,460 per Student	\$610,540
Dependent Handicapped	3.0000 Students	@	\$31,910 per Student	\$95,730
Gifted	58.7400 Students	@	\$341 per Student	\$20,030
Job Training				
- Mild Intellectual Disabilities	22.0000 Students	@	\$744 per Student	\$16,368
- Mod.-Sev./Profound Intel. Dis.	7.0000 Students	@	\$744 per Student	\$5,208
Educator Salary Adjustment				\$64,684
Geographic Adjustments				\$7,561
TOTAL				\$2,537,095
Aboriginal Education				
Elementary				
- Step 1	15.0000 Students	@	\$1,303 per Student	\$19,545
- Step 2	80.5000 Students	@	\$933 per Student	\$75,107
- Step 3	0.0000 Students	@	\$755 per Student	\$0
Secondary				
- Step 1	14.0000 Students	@	\$1,461 per Student	\$20,454
- Step 2	76.0000 Students	@	\$1,135 per Student	\$86,260
- Step 3	0.0000 Students	@	\$955 per Student	\$0
Educator Salary Adjustment				\$5,448
Geographic Adjustments				\$423
TOTAL				\$207,237

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	2,937.0000 Students	@	\$114 per Student	\$334,818
Parent Advisory Council Activities				
- Students	2,937.0000 Students	@	\$0.17 per Student	\$499
- Schools	11.02 Schools	@	\$118 per School	\$1,300
Elementary School Administration				
- Schools	7.75 Schools	@	\$23,895 per School	\$185,186
- Students	1,530.0000 Students	@	\$312 per Student	\$477,360
Secondary School Administration				
- Schools	3.27 Schools	@	\$69,895 per School	\$228,557
- Students	1,407.0000 Students	@	\$200 per Student	\$281,400
Geographic Adjustments				\$10,508
Administration Salary Adjustment				\$9,751
TOTAL				\$1,849,379
Learning Resources (based on grade groupings)				
Regular Instruction				
- Districts	1 District	@	\$12,700 per District	\$12,700
- Elementary Schools	7.75 Schools	@	\$760 per School	\$5,890
- Secondary Schools	2.92 Schools	@	\$1,780 per School	\$5,198
- Primary Students	667.0000 Students	@	\$33.00 per Student	\$22,011
- Early Intermediate Students	863.0000 Students	@	\$33.00 per Student	\$28,479
- Late Intermediate Students	846.0000 Students	@	\$74 per Student	\$62,604
- Graduate Students	561.0000 Students	@	\$74 per Student	\$41,514
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				\$10,124
TOTAL				\$188,520
Developmental Grant				
Provincial Education Initiatives Grant				
- Districts	1 District	@	\$3,255 per District	\$3,255
- Schools	11.02 Schools	@	\$494 per School	\$5,444
- Students	2,937.0000 Students	@	\$10.49 per Student	\$30,809
TOTAL				\$39,508