

Ministry of Education
2001/02 Funding Allocation System (Final)
SCHOOL DISTRICT NO. 49 (CENTRAL COAST)

GENERAL OPERATING GRANT

<u>COMMON CORE GRANT</u>						FUNDING
(Constant costs across all districts, except for Adult)						
Students						
Primary (Kindergarten to Grade 3)	109.0000	Students	@	\$3,465	per Student	\$377,685
Early Intermediate (Grades 4 to 7)	110.0000	Students	@	\$3,042	per Student	\$334,620
Late Intermediate (Grades 8 to 10)	104.0000	Students	@	\$3,428	per Student	\$356,512
Graduate (Grades 11 and 12)	43.0000	Students	@	\$3,428	per Student	\$147,404
Adult	0.0000	Students	@	\$4,080	per Student	\$0
Distributed Electronic Learning	0.0000	Students	@	\$3,500	per Student	\$0
Total Enrolment	366.0000	Students				
Schools						
Elementary	3.73	Schools	@	\$47,210	per School	\$176,093
Secondary	1.32	Schools	@	\$102,451	per School	\$135,235
District	1	District	@	\$73,525	per District	\$73,525
TOTAL COMMON CORE GRANT						\$1,601,074

<u>SPECIFIC DISTRICT GRANTS</u>						
(Varying costs across districts due to enrolment, size, geographic characteristics and educator salaries)						
Career Programs						\$14,480
English as a Second Language	0.0000	Students				\$0
Programme Francophone	0.0000	Students	@	\$300	per Student	\$0
Languages						\$0
Educator Salary Adjustment						\$61,651
PCA Teachers on Call						\$7,869
Geographic Adjustments						\$65,403
Small Secondary Schools						\$239,376
Enrolment Growth/Decline and Facility Planning						\$15,569
Operations & Maintenance						\$535,962
Student Density	0.0	Additional Square Metres				\$0
Transportation & Housing						\$280,412
TOTAL SPECIFIC DISTRICT GRANTS						\$1,220,722

TOTAL GENERAL OPERATING GRANT

\$2,821,796

Ministry of Education
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SCHOOL DISTRICT NO. 49 (CENTRAL COAST)

TARGETED GRANTS

	FUNDING
SPECIAL EDUCATION PROGRAMS	
Core Special Education Services	\$320,497
Learning Assistance	\$86,767
Special Health Services	\$14,673
Severe Behaviour	\$60,140
Moderate Handicapped	\$116,356
Severe Handicapped	\$233,789
Dependent Handicapped	\$33,263
Gifted	\$2,601
Hospital/Homebound	\$4,582
Identification/Planning	\$8,403
TOTAL SPECIAL EDUCATION PROGRAMS	\$881,071
ABORIGINAL EDUCATION	\$178,224
DISTRICT & SCHOOL-BASED ADMINISTRATION	\$675,869
SUBTOTAL (ALL REGULAR OPERATING GRANTS)	\$4,556,960
<u>OTHER GRANTS & TRUST FUNDS</u>	
LEARNING RESOURCES	\$46,482
PROVINCIAL LEARNING NETWORK	\$109,969
PROVINCIAL COLLECTIVE AGREEMENT	
Primary Class Size	\$0
Non-Enrolling & ESL	\$0

DEVELOPMENTAL GRANT

PROVINCIAL EDUCATION INITIATIVES GRANT	\$9,589
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TOTAL DISTRICT FUNDING

\$4,723,000

**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					366.0000
School-age	109.0000	110.0000	104.0000	43.0000	366.0000
Adult					0.0000
Distributed Electronic Learning					0.0000
Career Programs					
Career Planning: Grade 10					28.0000
Career Planning: Grades 11-12					44.0000
Career Preparation: Grade 11					2.0000
Career Preparation: Grade 12					0.0000
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	0.0000	0.0000	0.0000	0.0000	0.0000
Computers Growth					0.0000
Funded Enrolment Decline					4.9300
Actual Enrolment Decline					12.5000
2% Decline Threshold					7.5700
Enrolment Growth (over 2 years)					0.0000
Learning Resources Growth	2.5000	0.0000	0.0000	0.0000	2.5000
Severe Behaviour					10.0000
Moderate Handicapped - Total					35.6400
Mild Intellectual Disabilities					21.0000
Other Moderate Handicapped Programs			(Reported Enrolment: 35.0000)		14.6400
Moderate Handicapped - Job Training					0.0000
Severe Handicapped - Total					18.0000
Severe Handicapped - Job Training					0.0000
Dependent Handicapped					1.0000
Gifted			(Reported Enrolment: 23.0000)		7.3200
Aboriginal Education		Elementary 112.0000	Secondary 51.0000		163.0000
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		3.73	1.32		5.05
Facility Type 0 (Regular Schools)		3.73	1.27		5.00
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					4.873%
Remoteness Index					28.792%
Dispersion Index					26.238%
Distance (km) to Vancouver					975
Distance (km) to nearest regional centre: PRINCE GEORGE					673
Distance (km) to neighbouring school district: CARIBOO-CHILCOTIN					435
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 7.785%
CAPITAL PLANNING			
Previous Year's Initial Capital Budget		\$1,200,000	
OPERATIONS & MAINTENANCE FACTORS			
Irrigation Index			0.000%
Winter Index			0.000%
Degree Days of Cooling			15.0
Degree Days of Heating			811.3
Heating Unit			\$0.0800
Electrical Unit			\$0.0656
Water, Sewage, Garbage and Recycling (5.56B)	\$12,289		
Water and Sewage	\$8,202		
Garbage and Recycling	\$4,087		
Approved Lease Costs (5.57A)			\$15,300
Approved Portable Moves (5.57B)			0
Average Square Metres (net of Student Density Adjustment)			6,616.0
Elementary Schools			3,552.0
Secondary Schools			3,064.0
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		720	
Average Expenditures per km	\$1.54		
Contract Busing (7.70A)			
Average Daily Km		0	
Average Expenditures per km	\$0.00		
Approved Funding			
7.70B Water Transportation	\$48,564		
7.70B Transportation Assistance (kilometre-based)	\$1,600		
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)			5.0000
7.70C Special Programs Transportation			55.0000
7.72 Extra-Curricular Transportation: Grades 8-10			104.0000
7.72 Extra-Curricular Transportation: Grades 11-12			43.0000
CSF Services Transfer Amount			\$0
STUDENT DENSITY			
FTEs per 100 SQM: unadjusted			5.532
FTEs per 100 SQM: adjusted			5.532
Additional Square Metres			0.0
Cost per Square Metre			\$81.01

SMALL SECONDARY SCHOOL ADJUSTMENT

FTE Enrolment for Eligible Schools		Grade 8	Grade 9	Grade 10	Grade 11	Grade 12
4949002	SIR ALEXANDER MACKENZIE SEC	23.0000	37.0000	20.0000	20.0000	23.0000
4949007	SHEARWATER ELEMENTARY	3.0000	3.0000	1.0000	0.0000	0.0000
DISTRICT TOTAL		26.0000	40.0000	21.0000	20.0000	23.0000

Funding for Eligible Schools		Grade 8	Grade 9	Grade 10	Grade 11	Grade 12	Total
4949002	SIR ALEXANDER MACKENZIE SEC	\$9,385	\$6,585	\$23,970	\$76,920	\$101,540	\$218,400
4949007	SHEARWATER ELEMENTARY	\$7,791	\$7,791	\$5,394	\$0	\$0	\$20,976
DISTRICT TOTAL		\$17,176	\$14,376	\$29,364	\$76,920	\$101,540	\$239,376

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.		
4949002	0	0.0000	23.0000	37.0000	20.0000	17.0000	20.0000	23.0000	140.0000	0.00	1.00	
4949004	0	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	94.0000	1.00	0.00	
4949005	0	93.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	93.0000	1.00	0.00	
4949006	0	4.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	13.0000	1.00	0.00	
4949007	0	13.0000	3.0000	3.0000	1.0000	0.0000	0.0000	0.0000	26.0000	0.73	0.27	
Total School FTE Enrolment: Sept. 2001			109.0	110.0000	26.0000	40.0000	21.0000	17.0000	20.0000	23.0000	3.73	1.27

District Overview

Total Funded District FTE Enrolment: Sept. 2001	Early * Interm.		Late Intermediate **		Total FTE
	Primary	Graduate	Late Intermediate **	Graduate	
366.0000	109.0	110.0000	104.0000	43.0000	366.0000

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	28.0000 Students	@	\$30 per Student	\$840
Career Planning: Grades 11-12	44.0000 Students	@	\$85 per Student	\$3,740
Career Preparation: Grade 11	2.0000 Students	@	\$585 per Student	\$1,170
Career Preparation: Grade 12	0.0000 Students	@	\$1,355 per Student	\$0
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				\$14,480
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	0.0000 Growth FTEs	@	\$113 per Growth FTE	\$0
TOTAL				\$0
Geographic Adjustments				
Travel				\$5,113
Remoteness				\$48,707
Dispersion				\$11,583
TOTAL				\$65,403
Enrolment Growth/Decline and Facility Planning				
Computers (Growth 1 year)	0.0000 Growth FTEs	@	\$71 per Growth FTE	\$0
Enrolment Decline	4.9300 Decline FTEs	@	\$1,400 per Decline FTE	\$6,902
Enrolment Growth (2 year over 600)	0.0000 Growth FTEs	@	\$700 per Growth FTE	\$0
Facility Planning				\$0
Capital Planning				\$8,667
TOTAL				\$15,569
Operations and Maintenance				
Administration				\$36,516
Plant Maintenance				\$141,035
Custodial Services				\$190,186
Maintenance of Grounds				\$25,951
Equipment Repair and Maintenance				\$27,115
Energy				\$88,316
Water, Sewage, Garbage and Recycling				
Water and Sewage	366.0000 Students	@	\$21.05 per Student	\$7,704
Garbage and Recycling	366.0000 Students	@	\$10.49 per Student	\$3,839
Facility Leases				\$15,300
Portable Moves				\$0
TOTAL				\$535,962
Geographic Adjustments (included in programs listed above)				\$36,809

DETERMINATION OF GRANT AMOUNTS (continued)

				Funding
Student Density				
Additional Square Metres	0.0 Add. SQM	@	\$81.01 per Add. SQM	\$0
Transportation and Housing				
District Busing	720 Km	@	\$1.54 per Km X 190	\$210,672
Contract Busing	0 Km	@	\$0.00 per Km X 190	\$0
Water Transportation				\$48,564
Transportation Assistance (kilometre-based)				\$1,600
Contract Transportation (not kilometre-based)				\$0
Special Programs Transportation	55.0000 Students	@	\$169 per Student	\$9,295
Extra-Curricular Transportation				\$10,281
Housing				\$0
CSF Services Transfer Amount				\$0
TOTAL				\$280,412
Special Education Programs				
Core Special Education Services				
- Districts	1 District	@	\$280,000 per District	\$280,000
- Schools	5.05 Schools	@	\$3,943 per School	\$19,912
Learning Assistance				
- Students	366.0000 Students	@	\$132 per Student	\$48,312
- Schools	5.05 Schools	@	\$6,916 per School	\$34,926
Special Health Services	366.0000 Students	@	\$39.45 per Student	\$14,439
Hospital/Homebound	366.0000 Students	@	\$12.01 per Student	\$4,396
Identification/Planning	366.0000 Students	@	\$20.72 per Student	\$7,584
Severe Behaviour	10.0000 Students	@	\$6,014 per Student	\$60,140
Moderate Handicapped (HILC)	35.6400 Students	@	\$3,132 per Student	\$111,624
Severe Handicapped (LIHC)	18.0000 Students	@	\$12,460 per Student	\$224,280
Dependent Handicapped	1.0000 Student	@	\$31,910 per Student	\$31,910
Gifted	7.3200 Students	@	\$341 per Student	\$2,496
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				\$20,067
Geographic Adjustments				\$20,985
TOTAL				\$881,071
Aboriginal Education				
Elementary				
- Step 1	15.0000 Students	@	\$1,303 per Student	\$19,545
- Step 2	97.0000 Students	@	\$933 per Student	\$90,501
- Step 3	0.0000 Students	@	\$755 per Student	\$0
Secondary				
- Step 1	14.0000 Students	@	\$1,461 per Student	\$20,454
- Step 2	37.0000 Students	@	\$1,135 per Student	\$41,995
- Step 3	0.0000 Students	@	\$955 per Student	\$0
Educator Salary Adjustment				\$3,892
Geographic Adjustments				\$1,837
TOTAL				\$178,224

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	366.0000 Students	@	\$114 per Student	\$41,724
Parent Advisory Council Activities				
- Students	366.0000 Students	@	\$0.17 per Student	\$62
- Schools	5.05 Schools	@	\$118 per School	\$596
Elementary School Administration				
- Schools	3.73 Schools	@	\$23,895 per School	\$89,128
- Students	219.0000 Students	@	\$312 per Student	\$68,328
Secondary School Administration				
- Schools	1.32 Schools	@	\$69,895 per School	\$92,261
- Students	147.0000 Students	@	\$200 per Student	\$29,400
Geographic Adjustments				\$41,680
Administration Salary Adjustment				\$12,690
TOTAL				\$675,869
Learning Resources (based on grade groupings)				
Regular Instruction				
- Districts	1 District	@	\$12,700 per District	\$12,700
- Elementary Schools	3.73 Schools	@	\$760 per School	\$2,835
- Secondary Schools	1.27 Schools	@	\$1,780 per School	\$2,261
- Primary Students	109.0000 Students	@	\$33.00 per Student	\$3,597
- Early Intermediate Students	110.0000 Students	@	\$33.00 per Student	\$3,630
- Late Intermediate Students	104.0000 Students	@	\$74 per Student	\$7,696
- Graduate Students	43.0000 Students	@	\$74 per Student	\$3,182
Growth				
- Primary	2.5000 Growth FTEs	@	\$76 per Growth FTE	\$190
- 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				\$10,391
TOTAL				\$46,482
Developmental Grant				
Provincial Education Initiatives Grant				
- Districts	1 District	@	\$3,255 per District	\$3,255
- Schools	5.05 Schools	@	\$494 per School	\$2,495
- Students	366.0000 Students	@	\$10.49 per Student	\$3,839
TOTAL				\$9,589