

**Ministry of Education**  
**2001/02 Funding Allocation System (Final)**  
 SCHOOL DISTRICT NO. 50 ( HAIDA GWAI/Q CHARLOTTE )

**GENERAL OPERATING GRANT**

<u>COMMON CORE GRANT</u>						<b>FUNDING</b>
(Constant costs across all districts, except for Adult)						
<b>Students</b>						
Primary (Kindergarten to Grade 3)	224.0000	Students	@	<b>\$3,465</b>	per Student	\$776,160
Early Intermediate (Grades 4 to 7)	270.3125	Students	@	<b>\$3,042</b>	per Student	\$822,291
Late Intermediate (Grades 8 to 10)	237.7187	Students	@	<b>\$3,428</b>	per Student	\$814,900
Graduate (Grades 11 and 12)	132.6875	Students	@	<b>\$3,428</b>	per Student	\$454,853
Adult	70.7812	Students	@	<b>\$4,017</b>	per Student	\$284,328
Distributed Electronic Learning	12.5000	Students	@	<b>\$3,500</b>	per Student	\$43,750
<b>Total Enrolment</b>	<b>947.9999</b>	<b>Students</b>				
<b>Schools</b>						
Elementary	3.62	Schools	@	<b>\$47,210</b>	per School	\$170,900
Secondary	2.48	Schools	@	<b>\$102,451</b>	per School	\$254,078
<b>District</b>	<b>1</b>	<b>District</b>	@	<b>\$73,525</b>	per District	<b>\$73,525</b>
<b>TOTAL COMMON CORE GRANT</b>						<b>\$3,694,785</b>

<u>SPECIFIC DISTRICT GRANTS</u>						
(Varying costs across districts due to enrolment, size, geographic characteristics and educator salaries)						
Career Programs					\$41,641	
English as a Second Language	5.0000	Students			\$15,640	
Programme Francophone	0.0000	Students	@	<b>\$300</b>	per Student	\$0
Languages					\$0	
Educator Salary Adjustment					\$70,347	
PCA Teachers on Call					\$23,935	
Geographic Adjustments					\$134,923	
Small Secondary Schools					\$472,135	
Enrolment Growth/Decline and Facility Planning					\$5,832	
Operations & Maintenance					\$1,354,949	
Student Density	0.0	Additional Square Metres			\$0	
Transportation & Housing					\$358,698	
<b>TOTAL SPECIFIC DISTRICT GRANTS</b>						<b>\$2,478,100</b>

**TOTAL GENERAL OPERATING GRANT**

**\$6,172,885**

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**2001/02 Funding Allocation System (Final)**  
 SCHOOL DISTRICT NO. 50 ( HAIDA GWAI/Q CHARLOTTE )

**TARGETED GRANTS**

				<b>FUNDING</b>
<b>SPECIAL EDUCATION PROGRAMS</b>				
Core Special Education Services				\$317,959
Learning Assistance				\$160,950
Special Health Services				\$34,665
Severe Behaviour	8.0000	Students		\$48,112
Moderate Handicapped	53.0887	Students	7	Job Training \$176,548
Severe Handicapped	22.5000	Students	0	Job Training \$288,633
Dependent Handicapped	1.0000	Student		\$32,852
Gifted	2.0000	Students		\$702
Hospital/Homebound				\$10,692
Identification/Planning				\$19,171
<b>TOTAL SPECIAL EDUCATION PROGRAMS</b>				<b>\$1,090,284</b>
ABORIGINAL EDUCATION	463.5000	Students		\$479,787
<b>DISTRICT &amp; SCHOOL-BASED ADMINISTRATION</b>				<b>\$967,698</b>
<b>SUBTOTAL (ALL REGULAR OPERATING GRANTS)</b>				<b>\$8,710,654</b>
<u>OTHER GRANTS &amp; TRUST FUNDS</u>				
<b>LEARNING RESOURCES</b>				<b>\$85,921</b>
<b>PROVINCIAL LEARNING NETWORK</b>				<b>\$122,672</b>
<b>PROVINCIAL COLLECTIVE AGREEMENT</b>				
Primary Class Size				\$150,000
Non-Enrolling & ESL				\$106,072

**DEVELOPMENTAL GRANT**

PROVINCIAL EDUCATION INITIATIVES GRANT	\$15,339
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**TOTAL DISTRICT FUNDING**

**\$9,190,658**

**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
<b>Base Instructional and Support Cost</b>	<b>\$75,499</b>

**Base Instructional and Support Cost Ratios (Common Core)**

<b>Primary (Kindergarten to Grade 3)</b>	
Student Educator Ratio	21.789
Base Instructional and Support Cost	\$75,499
<b>Per Student Amount</b>	<b>\$3,465</b>
<b>Early Intermediate (Grades 4 to 7)</b>	
Student Educator Ratio	24.819
Base Instructional and Support Cost	\$75,499
<b>Per Student Amount</b>	<b>\$3,042</b>
<b>Late Intermediate (Grades 8 to 10)</b>	
Student Educator Ratio	22.024
Base Instructional and Support Cost	\$75,499
<b>Per Student Amount</b>	<b>\$3,428</b>
<b>Graduate (Grades 11 and 12)</b>	
Student Educator Ratio	22.024
Base Instructional and Support Cost	\$75,499
<b>Per Student Amount</b>	<b>\$3,428</b>
<b>Elementary School</b>	
Base Number of Educators per School	0.6253
Base Instructional and Support Cost	\$75,499
<b>Per School Amount</b>	<b>\$47,210</b>
<b>Secondary School</b>	
Base Number of Educators per School	1.3570
Base Instructional and Support Cost	\$75,499
<b>Per School Amount</b>	<b>\$102,451</b>

**ENROLMENT AND OTHER COST FACTORS**

ENROLMENT	Primary	Early Intermediate	Late Intermediate	Graduate	Total
<b>Total District FTE Enrolment</b>					947.9999
School-age	224.0000	270.3125	237.7187	132.6875	864.7187
Adult		(Reported Enrolment: 70.7812)			70.7812
Distributed Electronic Learning		(Reported Enrolment: 12.5000)			12.5000
Career Programs					
Career Planning: Grade 10					91.0000
Career Planning: Grades 11-12					104.1250
Career Preparation: Grade 11					3.0000
Career Preparation: Grade 12					6.0000
Co-op Programs					0.0000
Apprenticeship Programs					1.0000
Career Technical Centres					0.0000
English as a Second Language					5.0000
Year 1					2.0000
Years 2-5					3.0000
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					0.0000
Actual Enrolment Decline					14.0313
2% Decline Threshold					17.5750
Enrolment Growth (over 2 years)					0.0000
Learning Resources Growth	0.0000	0.0000	0.0000	18.5625	18.5625
Severe Behaviour					8.0000
Moderate Handicapped - Total					53.0887
Mild Intellectual Disabilities					18.5000
Other Moderate Handicapped Programs		(Reported Enrolment: 41.0000)			34.5887
Moderate Handicapped - Job Training					7.0000
Severe Handicapped - Total					22.5000
Severe Handicapped - Job Training					0.0000
Dependent Handicapped					1.0000
Gifted		(Reported Enrolment: 2.0000)			2.0000
Aboriginal Education		Elementary 276.5000	Secondary 187.0000		463.5000
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		3.62	2.48		6.10
Facility Type 0 (Regular Schools)		3.62	2.38		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		0.00	0.00		0.00
Closed School Phase-Out: Year 3		0.00	0.00		0.00
OTHER COST FACTORS					
Educator Salary Index					2.484%
Remoteness Index					28.792%
Dispersion Index					16.194%
Distance (km) to Vancouver					2,677
Distance (km) to nearest regional centre: TERRACE					1,310
Distance (km) to neighbouring school district: PRINCE RUPERT					1,170
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 5.665%
CAPITAL PLANNING			
Previous Year's Initial Capital Budget		\$75,000	
OPERATIONS & MAINTENANCE FACTORS			
Irrigation Index			0.000%
Winter Index			0.000%
Degree Days of Cooling			1.8
Degree Days of Heating			886.3
Heating Unit			\$0.0785
Electrical Unit			\$0.0652
Water, Sewage, Garbage and Recycling (5.56B)	\$33,959		
Water and Sewage	\$22,092		
Garbage and Recycling	\$11,867		
Approved Lease Costs (5.57A)			\$0
Approved Portable Moves (5.57B)			0
Average Square Metres (net of Student Density Adjustment)			19,270.0
Elementary Schools			8,090.3
Secondary Schools			11,179.7
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		0	
Average Expenditures per km	\$0.00		
Contract Busing (7.70A)			
Average Daily Km		647	
Average Expenditures per km	\$2.05		
Approved Funding			
7.70B Water Transportation	\$0		
7.70B Transportation Assistance (kilometre-based)	\$39,952		
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)			19.0000
7.70C Special Programs Transportation			69.0000
7.72 Extra-Curricular Transportation: Grades 8-10			237.7187
7.72 Extra-Curricular Transportation: Grades 11-12			132.6875
CSF Services Transfer Amount			\$0
STUDENT DENSITY			
FTEs per 100 SQM: unadjusted			4.487
FTEs per 100 SQM: adjusted			4.487
Additional Square Metres			0.0
Cost per Square Metre			\$70.31

**SMALL SECONDARY SCHOOL ADJUSTMENT**

<b>FTE Enrolment for Eligible Schools</b>		Grade 8	Grade 9	Grade 10	Grade 11	Grade 12
5050001	GEORGE M DAWSON SECONDAR	49.0000	45.0000	29.0000	42.0000	34.6875
5050003	QUEEN CHARLOTTE SECONDARY	28.0000	26.0000	24.0000	35.0000	20.0000
5050004	AGNES L MATHERS ELEM-JR SEC	4.0000	10.0000	4.0000	1.0000	0.0000
<b>DISTRICT TOTAL</b>		<b>81.0000</b>	<b>81.0000</b>	<b>57.0000</b>	<b>78.0000</b>	<b>54.6875</b>

<b>Funding for Eligible Schools</b>		Grade 8	Grade 9	Grade 10	Grade 11	Grade 12	Total
5050001	GEORGE M DAWSON SECONDAR	\$4,185	\$4,985	\$22,170	\$69,220	\$96,281	\$196,841
5050003	QUEEN CHARLOTTE SECONDARY	\$8,385	\$8,785	\$23,170	\$71,670	\$102,890	\$214,900
5050004	AGNES L MATHERS ELEM-JR SEC	\$10,388	\$11,985	\$21,576	\$16,445	\$0	\$60,394
<b>DISTRICT TOTAL</b>		<b>\$22,958</b>	<b>\$25,755</b>	<b>\$66,916</b>	<b>\$157,335</b>	<b>\$199,171</b>	<b>\$472,135</b>

**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.	
5050001	0	0.0000	49.0000	45.0000	29.0000	6.0625	42.0000	34.6875	205.7500	0.00	1.00
5050002	0	34.1875	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	70.6875	1.00	0.00
5050003	0	0.0000	28.0000	26.0000	24.0000	12.6562	35.0000	20.0000	145.6562	0.00	1.00
5050004	0	21.1250	4.0000	10.0000	4.0000	0.0000	1.0000	0.0000	50.6250	0.62	0.38
5050008	0	111.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	177.5000	1.00	0.00
5050011	0	104.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	214.5000	1.00	0.00
Total School FTE Enrolment: Sept. 2001			81.0000	81.0000	57.0000	18.7187	78.0000	54.6875	864.7187	3.62	2.38

**District Overview**

Total Funded District FTE Enrolment: Sept. 2001	Primary		Early * Interm.		Late Intermediate **		Graduate		Total FTE
	224.0	224.0	270.3125	270.3125	237.7187	132.6875	864.7187		

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**

				<b>Funding</b>
<b>Career Programs</b>				
Career Planning: Grade 10	91.0000 Students	@	\$30 per Student	\$2,730
Career Planning: Grades 11-12	104.1250 Students	@	\$85 per Student	\$8,851
Career Preparation: Grade 11	3.0000 Students	@	\$585 per Student	\$1,755
Career Preparation: Grade 12	6.0000 Students	@	\$1,355 per Student	\$8,130
Co-op Programs	0.0000 Students	@	\$1,355 per Student	\$0
Apprenticeship Programs	1.0000 Student	@	\$2,715 per Student	\$2,715
Career Technical Centres	0.0000 Students	@	\$1,355 per Student	\$0
Schools	2.00 Schools	@	\$8,730 per School	\$17,460
<b>TOTAL</b>				<b>\$41,641</b>
<b>English as a Second Language</b>				
Districts	1 District	@	\$10,000 per District	\$10,000
Students - Year 1	2.0000 Students	@	\$1,230 per Student	\$2,460
Students - Years 2-5	3.0000 Students	@	\$1,060 per Student	\$3,180
<b>TOTAL</b>				<b>\$15,640</b>
<b>Languages (based on grade groupings)</b>				
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
<b>TOTAL</b>				<b>\$0</b>
<b>Geographic Adjustments</b>				
Travel				\$17,601
Remoteness				\$102,306
Dispersion				\$15,016
<b>TOTAL</b>				<b>\$134,923</b>
<b>Enrolment Growth/Decline and Facility Planning</b>				
Computers (Growth 1 year)	0.0000 Growth FTEs	@	\$71 per Growth FTE	\$0
Enrolment Decline	0.0000 Decline FTEs	@	\$1,400 per Decline FTE	\$0
Enrolment Growth (2 year over 600)	0.0000 Growth FTEs	@	\$700 per Growth FTE	\$0
Facility Planning				\$0
Capital Planning				\$5,832
<b>TOTAL</b>				<b>\$5,832</b>
<b>Operations and Maintenance</b>				
Administration				\$72,490
Plant Maintenance				\$356,783
Custodial Services				\$523,381
Maintenance of Grounds				\$55,367
Equipment Repair and Maintenance				\$55,269
Energy				\$258,609
Water, Sewage, Garbage and Recycling				
Water and Sewage	864.7187 Students	@	\$24.86 per Student	\$21,497
Garbage and Recycling	864.7187 Students	@	\$13.36 per Student	\$11,553
Facility Leases				\$0
Portable Moves				\$0
<b>TOTAL</b>				<b>\$1,354,949</b>
Geographic Adjustments (included in programs listed above)				\$72,412

**DETERMINATION OF GRANT AMOUNTS (continued)**

				<b>Funding</b>
<b>Student Density</b>				
Additional Square Metres	0.0 Add. SQM	@	<b>\$70.31</b> per Add. SQM	\$0
<b>Transportation and Housing</b>				
District Busing	0 Km	@	<b>\$0.00</b> per Km X 190	\$0
Contract Busing	647 Km	@	<b>\$2.05</b> per Km X 190	\$252,007
Water Transportation				\$0
Transportation Assistance (kilometre-based)				\$39,952
Contract Transportation (not kilometre-based)				\$0
Special Programs Transportation	69.0000 Students	@	<b>\$169</b> per Student	\$11,661
Extra-Curricular Transportation				\$55,078
Housing				\$0
CSF Services Transfer Amount				\$0
<b>TOTAL</b>				<b>\$358,698</b>
<b>Special Education Programs</b>				
Core Special Education Services				
- Districts	1 District	@	<b>\$280,000</b> per District	\$280,000
- Schools	6.10 Schools	@	<b>\$3,943</b> per School	\$24,052
Learning Assistance				
- Students	864.7187 Students	@	<b>\$132</b> per Student	\$114,143
- Schools	6.10 Schools	@	<b>\$6,916</b> per School	\$42,188
Special Health Services	864.7187 Students	@	<b>\$39.45</b> per Student	\$34,113
Hospital/Homebound	864.7187 Students	@	<b>\$12.01</b> per Student	\$10,385
Identification/Planning	864.7187 Students	@	<b>\$20.72</b> per Student	\$17,917
Severe Behaviour	8.0000 Students	@	<b>\$6,014</b> per Student	\$48,112
Moderate Handicapped (HILC)	53.0887 Students	@	<b>\$3,132</b> per Student	\$166,274
Severe Handicapped (LIHC)	22.5000 Students	@	<b>\$12,460</b> per Student	\$280,350
Dependent Handicapped	1.0000 Student	@	<b>\$31,910</b> per Student	\$31,910
Gifted	2.0000 Students	@	<b>\$341</b> per Student	\$682
Job Training				
- Mild Intellectual Disabilities	7.0000 Students	@	<b>\$744</b> per Student	\$5,208
- Mod.-Sev./Profound Intel. Dis.	0.0000 Students	@	<b>\$744</b> per Student	\$0
Educator Salary Adjustment				\$13,004
Geographic Adjustments				\$21,946
<b>TOTAL</b>				<b>\$1,090,284</b>
<b>Aboriginal Education</b>				
Elementary				
- Step 1	15.0000 Students	@	<b>\$1,303</b> per Student	\$19,545
- Step 2	200.0000 Students	@	<b>\$933</b> per Student	\$186,600
- Step 3	61.5000 Students	@	<b>\$755</b> per Student	\$46,433
Secondary				
- Step 1	14.0000 Students	@	<b>\$1,461</b> per Student	\$20,454
- Step 2	173.0000 Students	@	<b>\$1,135</b> per Student	\$196,355
- Step 3	0.0000 Students	@	<b>\$955</b> per Student	\$0
Educator Salary Adjustment				\$5,399
Geographic Adjustments				\$5,001
<b>TOTAL</b>				<b>\$479,787</b>

**DETERMINATION OF GRANT AMOUNTS (continued)**

				<b>Funding</b>
<b>District and School-Based Administration</b>				
District Administration				
- Trustees	7 Trustees	@	\$10,000 per Trustee	\$70,000
- Districts	1 District	@	\$250,000 per District	\$250,000
- Students	864.7187 Students	@	\$114 per Student	\$98,578
Parent Advisory Council Activities				
- Students	864.7187 Students	@	\$0.17 per Student	\$147
- Schools	6.10 Schools	@	\$118 per School	\$720
Elementary School Administration				
- Schools	3.62 Schools	@	\$23,895 per School	\$86,500
- Students	494.3125 Students	@	\$312 per Student	\$154,226
Secondary School Administration				
- Schools	2.48 Schools	@	\$69,895 per School	\$173,340
- Students	370.4062 Students	@	\$200 per Student	\$74,081
Geographic Adjustments				\$43,956
Administration Salary Adjustment				\$16,150
<b>TOTAL</b>				<b>\$967,698</b>
<b>Learning Resources (based on grade groupings)</b>				
Regular Instruction				
- Districts	1 District	@	\$12,700 per District	\$12,700
- Elementary Schools	3.62 Schools	@	\$760 per School	\$2,751
- Secondary Schools	2.38 Schools	@	\$1,780 per School	\$4,236
- Primary Students	224.0000 Students	@	\$33.00 per Student	\$7,392
- Early Intermediate Students	270.3125 Students	@	\$33.00 per Student	\$8,920
- Late Intermediate Students	237.7187 Students	@	\$74 per Student	\$17,591
- Graduate Students	132.6875 Students	@	\$74 per Student	\$9,819
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	18.5625 Growth FTEs	@	\$178 per Growth FTE	\$3,304
New Schools				
- Elementary Schools	0.00 Schools	@	\$25,000 per School	\$0
- Secondary Schools	0.00 Schools	@	\$58,750 per School	\$0
Geographic Adjustments				\$19,208
<b>TOTAL</b>				<b>\$85,921</b>
<b>Developmental Grant</b>				
Provincial Education Initiatives Grant				
- Districts	1 District	@	\$3,255 per District	\$3,255
- Schools	6.10 Schools	@	\$494 per School	\$3,013
- Students	864.7187 Students	@	\$10.49 per Student	\$9,071
<b>TOTAL</b>				<b>\$15,339</b>