

Ministry of Education
2001/02 Funding Allocation System (Final)
SCHOOL DISTRICT NO. 51 (BOUNDARY)

GENERAL OPERATING GRANT

<u>COMMON CORE GRANT</u>	FUNDING
(Constant costs across all districts, except for Adult)	
Students	
Primary (Kindergarten to Grade 3) 420.5000 Students @ \$3,465 per Student	\$1,457,033
Early Intermediate (Grades 4 to 7) 643.2500 Students @ \$3,042 per Student	\$1,956,767
Late Intermediate (Grades 8 to 10) 506.8750 Students @ \$3,428 per Student	\$1,737,568
Graduate (Grades 11 and 12) 353.0000 Students @ \$3,428 per Student	\$1,210,084
Adult 33.3750 Students @ \$4,122 per Student	\$137,571
Distributed Electronic Learning 72.5000 Students @ \$3,500 per Student	\$253,750
Total Enrolment 2,029.5000 Students	
Schools	
Elementary 8.00 Schools @ \$47,210 per School	\$377,680
Secondary 2.24 Schools @ \$102,451 per School	\$229,490
District 1 District @ \$73,525 per District	\$73,525
TOTAL COMMON CORE GRANT	\$7,433,468

<u>SPECIFIC DISTRICT GRANTS</u>	
(Varying costs across districts due to enrolment, size, geographic characteristics and educator salaries)	
Career Programs	\$255,080
English as a Second Language 5.0000 Students	\$15,300
Programme Francophone 0.0000 Students @ \$300 per Student	\$0
Languages	\$0
Educator Salary Adjustment	\$484,247
PCA Teachers on Call	\$22,331
Geographic Adjustments	\$76,159
Small Secondary Schools	\$285,180
Enrolment Growth/Decline and Facility Planning	\$84,140
Operations & Maintenance	\$1,993,344
Student Density 0.0 Additional Square Metres	\$0
Transportation & Housing	\$767,159
TOTAL SPECIFIC DISTRICT GRANTS	\$3,982,940

TOTAL GENERAL OPERATING GRANT **\$11,416,408**

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TARGETED GRANTS

					FUNDING
SPECIAL EDUCATION PROGRAMS					
Core Special Education Services					\$339,399
Learning Assistance					\$342,327
Special Health Services					\$76,254
Severe Behaviour	40.0000	Students			\$240,560
Moderate Handicapped	83.9450	Students	1 Job Training		\$277,941
Severe Handicapped	33.0000	Students	2 Job Training		\$435,018
Dependent Handicapped	4.5000	Students			\$151,373
Gifted	38.4725	Students			\$13,829
Hospital/Homebound					\$24,355
Identification/Planning					\$42,537
TOTAL SPECIAL EDUCATION PROGRAMS					\$1,943,593
ABORIGINAL EDUCATION					
	213.5000	Students			\$239,771
DISTRICT & SCHOOL-BASED ADMINISTRATION					\$1,430,207
SUBTOTAL (ALL REGULAR OPERATING GRANTS)					\$15,029,979
<u>OTHER GRANTS & TRUST FUNDS</u>					
LEARNING RESOURCES					\$131,498
PROVINCIAL LEARNING NETWORK					\$201,633
PROVINCIAL COLLECTIVE AGREEMENT					
Primary Class Size					\$82,200
Non-Enrolling & ESL					\$64,289

DEVELOPMENTAL GRANT

PROVINCIAL EDUCATION INITIATIVES GRANT					\$28,493
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TOTAL DISTRICT FUNDING

\$15,538,092

**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					2,029.5000
School-age	420.5000	643.2500	506.8750	353.0000	1,923.6250
Adult		(Reported Enrolment: 35.8125)			33.3750
Distributed Electronic Learning		(Reported Enrolment: 72.5000)			72.5000
Career Programs					
Career Planning: Grade 10					177.0000
Career Planning: Grades 11-12					116.0000
Career Preparation: Grade 11					144.0000
Career Preparation: Grade 12					102.0000
Co-op Programs					0.0000
Apprenticeship Programs					0.0000
Career Technical Centres					0.0000
English as a Second Language					5.0000
Year 1					0.0000
Years 2-5					5.0000
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					53.2800
Actual Enrolment Decline					93.6250
2% Decline Threshold					40.3450
Enrolment Growth (over 2 years)					0.0000
Learning Resources Growth	0.0000	0.0000	0.0000	0.0000	0.0000
Severe Behaviour					40.0000
Moderate Handicapped - Total					83.9450
Mild Intellectual Disabilities					7.0000
Other Moderate Handicapped Programs		(Reported Enrolment: 96.0000)			76.9450
Moderate Handicapped - Job Training					1.0000
Severe Handicapped - Total					33.0000
Severe Handicapped - Job Training					2.0000
Dependent Handicapped					4.5000
Gifted		(Reported Enrolment: 42.0000)			38.4725
Aboriginal Education		Elementary 114.5000	Secondary 99.0000		213.5000
Programme Francophone Funded Enrolment					0.0000
NUMBER OF SCHOOLS		Elementary	Secondary		
Schools for Career Programs					2.00
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		8.00	2.24		10.24
Facility Type 0 (Regular Schools)		8.00	2.00		10.00
Facility Type 3 (Alternate Schools)			0.24		0.24
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					9.168%
Remoteness Index					8.609%
Dispersion Index					5.216%
Distance (km) to Vancouver					522
Distance (km) to nearest regional centre: TRAIL					106
Distance (km) to neighbouring school district: TRAIL					106
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 3.994%
CAPITAL PLANNING			
Previous Year's Initial Capital Budget		\$1,549,733	
OPERATIONS & MAINTENANCE FACTORS			
Irrigation Index			28.319%
Winter Index			9.035%
Degree Days of Cooling			147.5
Degree Days of Heating			1,425.2
Heating Unit			\$0.0421
Electrical Unit			\$0.0653
Water, Sewage, Garbage and Recycling (5.56B)	\$24,566		
Water and Sewage	\$17,857		
Garbage and Recycling	\$6,709		
Approved Lease Costs (5.57A)			\$47,028
Approved Portable Moves (5.57B)			0
Average Square Metres (net of Student Density Adjustment)			29,840.0
Elementary Schools			13,220.5
Secondary Schools			16,441.5
Elementary Portables			178.0
Secondary Portables			0.0
CSF Elementary Adjustment			0.0
CSF Secondary Adjustment			0.0
TRANSPORTATION & HOUSING FACTORS			
District Busing (7.70A)			
Average Daily Km		2,454	
Average Expenditures per km	\$1.50		
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)	\$33,674		
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			103.5000
7.72 Extra-Curricular Transportation: Grades 8-10			506.8750
7.72 Extra-Curricular Transportation: Grades 11-12			353.0000
CSF Services Transfer Amount			\$0
STUDENT DENSITY			
FTEs per 100 SQM: unadjusted			6.446
FTEs per 100 SQM: adjusted			6.446
Additional Square Metres			0.0
Cost per Square Metre			\$66.80

SMALL SECONDARY SCHOOL ADJUSTMENT

FTE Enrolment for Eligible Schools		Grade 8	Grade 9	Grade 10	Grade 11	Grade 12
5112002	GRAND FORKS SECONDARY SCH	122.0000	118.0000	134.0000	132.0000	135.0000
5113010	BOUNDARY CENTRAL SECONDAR	34.0000	40.0000	39.0000	47.0000	39.0000
DISTRICT TOTAL		156.0000	158.0000	173.0000	179.0000	174.0000

Funding for Eligible Schools		Grade 8	Grade 9	Grade 10	Grade 11	Grade 12	Total
5112002	GRAND FORKS SECONDARY SCH	\$0	\$0	\$1,170	\$37,720	\$51,140	\$90,030
5113010	BOUNDARY CENTRAL SECONDAR	\$7,185	\$5,985	\$20,170	\$67,470	\$94,340	\$195,150
DISTRICT TOTAL		\$7,185	\$5,985	\$21,340	\$105,190	\$145,480	\$285,180

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.
5112001 DR. D. A. PERLEY ELEMENTARY	0	207.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	1.00	0.00
5112002 GRAND FORKS SECONDARY SCH	0	0.0000	122.0000	118.0000	134.0000	19.8750	132.0000	135.0000	0.00	1.00
5112004 CHRISTINA LAKE ELEMENTARY	0	66.2500	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	1.00	0.00
5112005 JOHN A. HUTTON ELEMENTARY	0	205.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	1.00	0.00
5113002 BEAVERDELL ELEMENTARY	0	3.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	1.00	0.00
5113005 MIDWAY ELEMENTARY	0	36.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	1.00	0.00
5113007 GREENWOOD ELEMENTARY	0	34.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	1.00	0.00
5113010 BOUNDARY CENTRAL SECONDAR	0	0.0000	34.0000	40.0000	39.0000	0.0000	47.0000	39.0000	0.00	1.00
5113012 WEST BOUNDARY ELEMENTARY	0	49.0	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	1.00	0.00
5151013 BIG WHITE COMMUNITY SCHOOL	0	15.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	1.00	0.00
Total School FTE Enrolment: Sept. 2001	420.5	643.2500	156.0000	158.0000	173.0000	19.8750	179.0000	174.0000	8.00	2.00

District Overview

Total Funded District FTE Enrolment: Sept. 2001	Early * Interm.		Late Intermediate **		Total FTE	
	Primary	Graduate	Late Intermediate **	Graduate	Primary	Graduate
420.5	420.5	643.2500	506.8750	353.0000	1,923.6250	1,923.6250

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	177.0000	Students	@	\$30 per Student	\$5,310
Career Planning: Grades 11-12	116.0000	Students	@	\$85 per Student	\$9,860
Career Preparation: Grade 11	144.0000	Students	@	\$585 per Student	\$84,240
Career Preparation: Grade 12	102.0000	Students	@	\$1,355 per Student	\$138,210
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	2.00	Schools	@	\$8,730 per School	\$17,460
TOTAL					\$255,080
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	5.0000	Students	@	\$1,060 per Student	\$5,300
TOTAL					\$15,300
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					\$7,074
Remoteness					\$59,653
Dispersion					\$9,432
TOTAL					\$76,159
Enrolment Growth/Decline and Facility Planning					
Computers (Growth 1 year)	0.0000	Growth FTEs	@	\$71 per Growth FTE	\$0
Enrolment Decline	53.2800	Decline FTEs	@	\$1,400 per Decline FTE	\$74,592
Enrolment Growth (2 year over 600)	0.0000	Growth FTEs	@	\$700 per Growth FTE	\$0
Facility Planning					\$0
Capital Planning					\$9,548
TOTAL					\$84,140
Operations and Maintenance					
Administration					\$104,539
Plant Maintenance					\$496,957
Custodial Services					\$804,219
Maintenance of Grounds					\$111,324
Equipment Repair and Maintenance					\$98,181
Energy					\$306,512
Water, Sewage, Garbage and Recycling					
Water and Sewage	1,923.6250	Students	@	\$8.78 per Student	\$16,889
Garbage and Recycling	1,923.6250	Students	@	\$4.00 per Student	\$7,695
Facility Leases					\$47,028
Portable Moves					\$0
TOTAL					\$1,993,344
Geographic Adjustments (included in programs listed above)					\$36,349

DETERMINATION OF GRANT AMOUNTS (continued)

				Funding
Student Density				
Additional Square Metres	0.0 Add. SQM	@	\$66.80 per Add. SQM	\$0
Transportation and Housing				
District Busing	2,454 Km	@	\$1.50 per Km X 190	\$699,390
Contract Busing	0 Km	@	\$0.00 per Km X 190	\$0
Water Transportation				\$0
Transportation Assistance (kilometre-based)				\$33,674
Contract Transportation (not kilometre-based)				\$0
Special Programs Transportation	103.5000 Students	@	\$169 per Student	\$17,492
Extra-Curricular Transportation				\$16,603
Housing				\$0
CSF Services Transfer Amount				\$0
TOTAL				\$767,159
Special Education Programs				
Core Special Education Services				
- Districts	1 District	@	\$280,000 per District	\$280,000
- Schools	10.24 Schools	@	\$3,943 per School	\$40,376
Learning Assistance				
- Students	1,923.6250 Students	@	\$132 per Student	\$253,919
- Schools	10.24 Schools	@	\$6,916 per School	\$70,820
Special Health Services	1,923.6250 Students	@	\$39.45 per Student	\$75,887
Hospital/Homebound	1,923.6250 Students	@	\$12.01 per Student	\$23,103
Identification/Planning	1,923.6250 Students	@	\$20.72 per Student	\$39,858
Severe Behaviour	40.0000 Students	@	\$6,014 per Student	\$240,560
Moderate Handicapped (HILC)	83.9450 Students	@	\$3,132 per Student	\$262,916
Severe Handicapped (LIHC)	33.0000 Students	@	\$12,460 per Student	\$411,180
Dependent Handicapped	4.5000 Students	@	\$31,910 per Student	\$143,595
Gifted	38.4725 Students	@	\$341 per Student	\$13,119
Job Training				
- Mild Intellectual Disabilities	1.0000 Student	@	\$744 per Student	\$744
- Mod.-Sev./Profound Intel. Dis.	2.0000 Students	@	\$744 per Student	\$1,488
Educator Salary Adjustment				\$76,014
Geographic Adjustments				\$10,014
TOTAL				\$1,943,593
Aboriginal Education				
Elementary				
- Step 1	15.0000 Students	@	\$1,303 per Student	\$19,545
- Step 2	99.5000 Students	@	\$933 per Student	\$92,834
- Step 3	0.0000 Students	@	\$755 per Student	\$0
Secondary				
- Step 1	14.0000 Students	@	\$1,461 per Student	\$20,454
- Step 2	85.0000 Students	@	\$1,135 per Student	\$96,475
- Step 3	0.0000 Students	@	\$955 per Student	\$0
Educator Salary Adjustment				\$9,733
Geographic Adjustments				\$730
TOTAL				\$239,771

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	1,923.6250 Students	@	\$114 per Student	\$219,293
Parent Advisory Council Activities				
- Students	1,923.6250 Students	@	\$0.17 per Student	\$327
- Schools	10.24 Schools	@	\$118 per School	\$1,208
Elementary School Administration				
- Schools	8.00 Schools	@	\$23,895 per School	\$191,160
- Students	1,063.7500 Students	@	\$312 per Student	\$331,890
Secondary School Administration				
- Schools	2.24 Schools	@	\$69,895 per School	\$156,565
- Students	859.8750 Students	@	\$200 per Student	\$171,975
Geographic Adjustments				\$17,926
Administration Salary Adjustment				\$19,863
TOTAL				\$1,430,207
Learning Resources (based on grade groupings)				
Regular Instruction				
- Districts	1 District	@	\$12,700 per District	\$12,700
- Elementary Schools	8.00 Schools	@	\$760 per School	\$6,080
- Secondary Schools	2.00 Schools	@	\$1,780 per School	\$3,560
- Primary Students	420.5000 Students	@	\$33.00 per Student	\$13,877
- Early Intermediate Students	643.2500 Students	@	\$33.00 per Student	\$21,227
- Late Intermediate Students	506.8750 Students	@	\$74 per Student	\$37,509
- Graduate Students	353.0000 Students	@	\$74 per Student	\$26,122
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				\$10,423
TOTAL				\$131,498
Developmental Grant				
Provincial Education Initiatives Grant				
- Districts	1 District	@	\$3,255 per District	\$3,255
- Schools	10.24 Schools	@	\$494 per School	\$5,059
- Students	1,923.6250 Students	@	\$10.49 per Student	\$20,179
TOTAL				\$28,493