

Ministry of Education
2001/02 Funding Allocation System (Final)
SCHOOL DISTRICT NO. 52 (PRINCE RUPERT)

GENERAL OPERATING GRANT

<u>COMMON CORE GRANT</u>						FUNDING
(Constant costs across all districts, except for Adult)						
Students						
Primary (Kindergarten to Grade 3)	806.5000	Students	@	\$3,465	per Student	\$2,794,523
Early Intermediate (Grades 4 to 7)	982.0000	Students	@	\$3,042	per Student	\$2,987,244
Late Intermediate (Grades 8 to 10)	924.5625	Students	@	\$3,428	per Student	\$3,169,400
Graduate (Grades 11 and 12)	457.8125	Students	@	\$3,428	per Student	\$1,569,381
Adult	47.6250	Students	@	\$4,068	per Student	\$193,738
Distributed Electronic Learning	0.0000	Students	@	\$3,500	per Student	\$0
Total Enrolment	3,218.5000	Students				
Schools						
Elementary	9.98	Schools	@	\$47,210	per School	\$471,156
Secondary	3.41	Schools	@	\$102,451	per School	\$349,358
District	1	District	@	\$73,525	per District	\$73,525
TOTAL COMMON CORE GRANT						\$11,608,325

<u>SPECIFIC DISTRICT GRANTS</u>						
(Varying costs across districts due to enrolment, size, geographic characteristics and educator salaries)						
Career Programs					\$160,088	
English as a Second Language	112.0000	Students			\$134,840	
Programme Francophone	0.0000	Students	@	\$300	per Student	\$0
Languages					\$1,551	
Educator Salary Adjustment					\$577,228	
PCA Teachers on Call					\$45,661	
Geographic Adjustments					\$193,154	
Small Secondary Schools					\$518,020	
Enrolment Growth/Decline and Facility Planning					\$57,881	
Operations & Maintenance					\$2,952,571	
Student Density	0.0	Additional Square Metres			\$0	
Transportation & Housing					\$463,493	
TOTAL SPECIFIC DISTRICT GRANTS						\$5,104,487

TOTAL GENERAL OPERATING GRANT

\$16,712,812

Ministry of Education
2001/02 Funding Allocation System (Final)
 SCHOOL DISTRICT NO. 52 (PRINCE RUPERT)

TARGETED GRANTS

				FUNDING
SPECIAL EDUCATION PROGRAMS				
Core Special Education Services				\$352,143
Learning Assistance				\$532,984
Special Health Services				\$125,865
Severe Behaviour	48.0000	Students		\$288,672
Moderate Handicapped	178.8350	Students	13	Job Training \$594,109
Severe Handicapped	110.0000	Students	6	Job Training \$1,433,769
Dependent Handicapped	7.0000	Students		\$232,907
Gifted	63.4175	Students		\$22,548
Hospital/Homebound				\$39,708
Identification/Planning				\$71,042
TOTAL SPECIAL EDUCATION PROGRAMS				\$3,693,747
ABORIGINAL EDUCATION	1,508.0000	Students		\$1,378,075
DISTRICT & SCHOOL-BASED ADMINISTRATION				\$2,084,052
SUBTOTAL (ALL REGULAR OPERATING GRANTS)				\$23,868,686
<u>OTHER GRANTS & TRUST FUNDS</u>				
LEARNING RESOURCES				\$207,570
PROVINCIAL LEARNING NETWORK				\$197,339
PROVINCIAL COLLECTIVE AGREEMENT				
Primary Class Size				\$159,600
Non-Enrolling & ESL				\$86,168

DEVELOPMENTAL GRANT

PROVINCIAL EDUCATION INITIATIVES GRANT	\$43,132
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TOTAL DISTRICT FUNDING

\$24,562,495

**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					3,218.5000
School-age	806.5000	982.0000	924.5625	457.8125	3,170.8750
Adult		(Reported Enrolment: 47.6250)			47.6250
Distributed Electronic Learning					0.0000
Career Programs					
Career Planning: Grade 10					307.0000
Career Planning: Grades 11-12					366.6250
Career Preparation: Grade 11					51.0000
Career Preparation: Grade 12					45.0000
Co-op Programs					0.0000
Apprenticeship Programs					1.0000
Career Technical Centres					0.0000
English as a Second Language					112.0000
Year 1					36.0000
Years 2-5					76.0000
French Immersion Growth	3.0000	0.0000	1.1250	1.2500	5.3750
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					36.6650
Actual Enrolment Decline					102.1250
2% Decline Threshold					65.4600
Enrolment Growth (over 2 years)					0.0000
Learning Resources Growth	0.0000	0.0000	0.0000	0.0000	0.0000
Severe Behaviour					48.0000
Moderate Handicapped - Total					178.8350
Mild Intellectual Disabilities					52.0000
Other Moderate Handicapped Programs		(Reported Enrolment: 131.5000)			126.8350
Moderate Handicapped - Job Training					13.0000
Severe Handicapped - Total					110.0000
Severe Handicapped - Job Training					6.0000
Dependent Handicapped					7.0000
Gifted		(Reported Enrolment: 102.0000)			63.4175
Aboriginal Education		Elementary 981.0000	Secondary 527.0000		1,508.0000
Programme Francophone Funded Enrolment					0.0000
NUMBER OF SCHOOLS		Elementary	Secondary		
Schools for Career Programs					3.00
Small Secondary Schools			5.00		5.00
Facility Planning (see Appendix 5)					0.00
Learning Resources New Schools (see Appendix 6)		0.00	0.00		0.00
Funded FTE Schools		9.98	3.41		13.39
Facility Type 0 (Regular Schools)		9.98	3.02		13.00
Facility Type 3 (Alternate Schools)			0.39		0.39
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					6.785%
Remoteness Index					11.013%
Dispersion Index					15.438%
Distance (km) to Vancouver					1,502
Distance (km) to nearest regional centre: TERRACE					147
Distance (km) to neighbouring school district: TERRACE					147
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 4.129%
CAPITAL PLANNING			
Previous Year's Initial Capital Budget		\$360,000	
OPERATIONS & MAINTENANCE FACTORS			
Irrigation Index			0.000%
Winter Index			0.000%
Degree Days of Cooling			0.0
Degree Days of Heating			1,046.5
Heating Unit			\$0.0528
Electrical Unit			\$0.0652
Water, Sewage, Garbage and Recycling (5.56B)	\$39,887		
Water and Sewage	\$17,450		
Garbage and Recycling	\$22,437		
Approved Lease Costs (5.57A)			\$12,000
Approved Portable Moves (5.57B)			0
Average Square Metres (net of Student Density Adjustment)			44,048.9
Elementary Schools			22,624.2
Secondary Schools			21,539.2
Elementary Portables			0.0
Secondary Portables			0.0
CSF Elementary Adjustment			-114.5
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		0	
Average Expenditures per km	\$0.00		
Approved Funding			
7.70B Water Transportation	\$235,516		
7.70B Transportation Assistance (kilometre-based)	\$829		
7.70B Contract Transportation (not kilometre-based)	\$135,127		
7.73 Dormitory Costs (net)	\$0		
7.73 Boarding Allowance	\$1,050		
FTE Enrolment for Transportation Programs			
Moderate Behaviour Disorders (for 7.70C)			45.5000
7.70C Special Programs Transportation			262.5000
7.72 Extra-Curricular Transportation: Grades 8-10			924.5625
7.72 Extra-Curricular Transportation: Grades 11-12			457.8125
CSF Services Transfer Amount			\$0
STUDENT DENSITY			
FTEs per 100 SQM: unadjusted			7.199
FTEs per 100 SQM: adjusted			7.199
Additional Square Metres			0.0
Cost per Square Metre			\$67.03

SMALL SECONDARY SCHOOL ADJUSTMENT

FTE Enrolment for Eligible Schools		Grade 8	Grade 9	Grade 10	Grade 11	Grade 12
5252009	PRINCE RUPERT SECONDARY	123.0000	130.8125	102.0000	132.0000	75.5000
5252015	LAX KW'ALAAMS ELEM-JR SEC	21.0000	14.0000	23.0000	1.0000	1.0000
5252016	LACH KLAN ELEM-JR SEC	11.0000	8.0000	5.0000	0.0000	0.0000
5252017	HARTLEY BAY ELEM-JR SEC	3.0000	8.0000	2.0000	4.7500	2.0000
5252018	CHARLES HAYS SECONDARY	133.0000	135.0000	110.0000	122.0000	113.5625
DISTRICT TOTAL		291.0000	295.8125	242.0000	259.7500	192.0625

Funding for Eligible Schools		Grade 8	Grade 9	Grade 10	Grade 11	Grade 12	Total
5252009	PRINCE RUPERT SECONDARY	\$0	\$0	\$7,570	\$37,720	\$77,915	\$123,205
5252015	LAX KW'ALAAMS ELEM-JR SEC	\$9,785	\$11,185	\$23,370	\$16,445	\$21,945	\$82,730
5252016	LACH KLAN ELEM-JR SEC	\$11,785	\$12,385	\$26,970	\$0	\$0	\$51,140
5252017	HARTLEY BAY ELEM-JR SEC	\$7,791	\$12,385	\$10,788	\$78,114	\$43,890	\$152,968
5252018	CHARLES HAYS SECONDARY	\$0	\$0	\$5,970	\$41,220	\$60,787	\$107,977
DISTRICT TOTAL		\$29,361	\$35,955	\$74,668	\$173,499	\$204,537	\$518,020

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 ***		
											Elem.	Sec.	
5252003	CONRAD STREET ELEMENTARY	0	111.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	213.0000	1.00	0.00	
5252005	PORT EDWARD ELEMENTARY	0	39.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	80.0000	1.00	0.00	
5252006	ROOSEVELT PARK ELEMENTARY	0	143.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	253.0000	1.00	0.00	
5252008	SEAL COVE ELEMENTARY	0	112.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	168.5000	1.00	0.00	
5252009	PRINCE RUPERT SECONDARY	0	0.0000	123.0000	130.8125	102.0000	46.7500	132.0000	75.5000	610.0625	0.00	1.00	
5252010	WESTVIEW ELEMENTARY	0	75.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	174.5000	1.00	0.00	
5252012	KANATA ELEMENTARY	0	116.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	201.5000	1.00	0.00	
5252014	PINERIDGE ELEMENTARY	0	127.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	245.5000	1.00	0.00	
5252015	LAX KW'ALAAMS ELEM-JR SEC	0	54.0000	21.0000	14.0000	23.0000	0.0000	1.0000	1.0000	159.0000	0.62	0.38	
5252016	LACH KLAN ELEM-JR SEC	0	33.0000	11.0000	8.0000	5.0000	0.0000	0.0000	0.0000	89.0000	0.73	0.27	
5252017	HARTLEY BAY ELEM-JR SEC	0	24.0000	3.0000	8.0000	2.0000	0.0000	4.7500	2.0000	52.7500	0.63	0.37	
5252018	CHARLES HAYS SECONDARY	0	0.0000	133.0000	135.0000	110.0000	4.0000	122.0000	113.5625	617.5625	0.00	1.00	
5252019	LAX KXEEN ELEMENTARY	0	148.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	255.5000	1.00	0.00	
5299087	KAIEN ISLAND ALTERNATE SCHO	3	0.0000	7.0000	13.0000	25.0000	0.0000	0.0000	6.0000	51.0000			
Total School FTE Enrolment: Sept. 2001				806.5	982.0000	298.0000	308.8125	267.0000	50.7500	259.7500	198.0625	9.98	3.02

District Overview

Total Funded District FTE Enrolment: Sept. 2001	Early *		Late Intermediate **		Total FTE
	Primary	Interm.	Primary	Graduate	
3,170.8750	806.5	982.0000	924.5625	457.8125	3,170.8750

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	307.0000	Students	@	\$30 per Student	\$9,210
Career Planning: Grades 11-12	366.6250	Students	@	\$85 per Student	\$31,163
Career Preparation: Grade 11	51.0000	Students	@	\$585 per Student	\$29,835
Career Preparation: Grade 12	45.0000	Students	@	\$1,355 per Student	\$60,975
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	3.00	Schools	@	\$8,730 per School	\$26,190
TOTAL					\$160,088
English as a Second Language					
Districts	1	District	@	\$10,000 per District	\$10,000
Students - Year 1	36.0000	Students	@	\$1,230 per Student	\$44,280
Students - Years 2-5	76.0000	Students	@	\$1,060 per Student	\$80,560
TOTAL					\$134,840
Languages (based on grade groupings)					
French Immersion					
Primary	3.0000	Growth FTEs	@	\$113 per Growth FTE	\$339
Early Intermediate	0.0000	Growth FTEs	@	\$113 per Growth FTE	\$0
Late Intermediate	1.1250	Growth FTEs	@	\$451 per Growth FTE	\$507
Graduate	1.2500	Growth FTEs	@	\$564 per Growth FTE	\$705
Japanese	0.0000	Growth FTEs	@	\$113 per Growth FTE	\$0
Mandarin	0.0000	Growth FTEs	@	\$113 per Growth FTE	\$0
TOTAL					\$1,551
Geographic Adjustments					
Travel					\$25,415
Remoteness					\$122,812
Dispersion					\$44,927
TOTAL					\$193,154
Enrolment Growth/Decline and Facility Planning					
Computers (Growth 1 year)	0.0000	Growth FTEs	@	\$71 per Growth FTE	\$0
Enrolment Decline	36.6650	Decline FTEs	@	\$1,400 per Decline FTE	\$51,331
Enrolment Growth (2 year over 600)	0.0000	Growth FTEs	@	\$700 per Growth FTE	\$0
Facility Planning					\$0
Capital Planning					\$6,550
TOTAL					\$57,881
Operations and Maintenance					
Administration					\$151,761
Plant Maintenance					\$768,385
Custodial Services					\$1,178,689
Maintenance of Grounds					\$178,273
Equipment Repair and Maintenance					\$160,166
Energy					\$464,739
Water, Sewage, Garbage and Recycling					
Water and Sewage	3,170.8750	Students	@	\$5.32 per Student	\$16,869
Garbage and Recycling	3,170.8750	Students	@	\$6.84 per Student	\$21,689
Facility Leases					\$12,000
Portable Moves					\$0
TOTAL					\$2,952,571
Geographic Adjustments (included in programs listed above)					\$109,438

DETERMINATION OF GRANT AMOUNTS (continued)

				Funding
Student Density				
Additional Square Metres	0.0 Add. SQM	@	\$67.03 per Add. SQM	\$0
Transportation and Housing				
District Busing	0 Km	@	\$0.00 per Km X 190	\$0
Contract Busing	0 Km	@	\$0.00 per Km X 190	\$0
Water Transportation				\$235,516
Transportation Assistance (kilometre-based)				\$829
Contract Transportation (not kilometre-based)				\$135,127
Special Programs Transportation	262.5000 Students	@	\$169 per Student	\$44,363
Extra-Curricular Transportation				\$46,608
Housing				\$1,050
CSF Services Transfer Amount				\$0
TOTAL				\$463,493
Special Education Programs				
Core Special Education Services				
- Districts	1 District	@	\$280,000 per District	\$280,000
- Schools	13.39 Schools	@	\$3,943 per School	\$52,797
Learning Assistance				
- Students	3,170.8750 Students	@	\$132 per Student	\$418,556
- Schools	13.39 Schools	@	\$6,916 per School	\$92,605
Special Health Services	3,170.8750 Students	@	\$39.45 per Student	\$125,091
Hospital/Homebound	3,170.8750 Students	@	\$12.01 per Student	\$38,082
Identification/Planning	3,170.8750 Students	@	\$20.72 per Student	\$65,701
Severe Behaviour	48.0000 Students	@	\$6,014 per Student	\$288,672
Moderate Handicapped (HILC)	178.8350 Students	@	\$3,132 per Student	\$560,111
Severe Handicapped (LIHC)	110.0000 Students	@	\$12,460 per Student	\$1,370,600
Dependent Handicapped	7.0000 Students	@	\$31,910 per Student	\$223,370
Gifted	63.4175 Students	@	\$341 per Student	\$21,625
Job Training				
- Mild Intellectual Disabilities	13.0000 Students	@	\$744 per Student	\$9,672
- Mod.-Sev./Profound Intel. Dis.	6.0000 Students	@	\$744 per Student	\$4,464
Educator Salary Adjustment				\$114,531
Geographic Adjustments				\$27,870
TOTAL				\$3,693,747
Aboriginal Education				
Elementary				
- Step 1	15.0000 Students	@	\$1,303 per Student	\$19,545
- Step 2	200.0000 Students	@	\$933 per Student	\$186,600
- Step 3	766.0000 Students	@	\$755 per Student	\$578,330
Secondary				
- Step 1	14.0000 Students	@	\$1,461 per Student	\$20,454
- Step 2	200.0000 Students	@	\$1,135 per Student	\$227,000
- Step 3	313.0000 Students	@	\$955 per Student	\$298,915
Educator Salary Adjustment				\$41,808
Geographic Adjustments				\$5,423
TOTAL				\$1,378,075

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	3,170.8750 Students	@	\$114 per Student	\$361,480
Parent Advisory Council Activities				
- Students	3,170.8750 Students	@	\$0.17 per Student	\$539
- Schools	13.39 Schools	@	\$118 per School	\$1,580
Elementary School Administration				
- Schools	9.98 Schools	@	\$23,895 per School	\$238,472
- Students	1,788.5000 Students	@	\$312 per Student	\$558,012
Secondary School Administration				
- Schools	3.41 Schools	@	\$69,895 per School	\$238,342
- Students	1,382.3750 Students	@	\$200 per Student	\$276,475
Geographic Adjustments				\$57,532
Administration Salary Adjustment				\$31,620
TOTAL				\$2,084,052
Learning Resources (based on grade groupings)				
Regular Instruction				
- Districts	1 District	@	\$12,700 per District	\$12,700
- Elementary Schools	9.98 Schools	@	\$760 per School	\$7,585
- Secondary Schools	3.02 Schools	@	\$1,780 per School	\$5,376
- Primary Students	806.5000 Students	@	\$33.00 per Student	\$26,615
- Early Intermediate Students	982.0000 Students	@	\$33.00 per Student	\$32,406
- Late Intermediate Students	924.5625 Students	@	\$74 per Student	\$68,418
- Graduate Students	457.8125 Students	@	\$74 per Student	\$33,878
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				\$20,592
TOTAL				\$207,570
Developmental Grant				
Provincial Education Initiatives Grant				
- Districts	1 District	@	\$3,255 per District	\$3,255
- Schools	13.39 Schools	@	\$494 per School	\$6,615
- Students	3,170.8750 Students	@	\$10.49 per Student	\$33,262
TOTAL				\$43,132