

Ministry of Education
2001/02 Funding Allocation System (Final)
SCHOOL DISTRICT NO. 58 (NICOLA-SIMILKAMEEN)

GENERAL OPERATING GRANT

<u>COMMON CORE GRANT</u>						FUNDING
(Constant costs across all districts, except for Adult)						
Students						
Primary (Kindergarten to Grade 3)	690.0000	Students	@	\$3,465	per Student	\$2,390,850
Early Intermediate (Grades 4 to 7)	889.0000	Students	@	\$3,042	per Student	\$2,704,338
Late Intermediate (Grades 8 to 10)	751.1000	Students	@	\$3,428	per Student	\$2,574,771
Graduate (Grades 11 and 12)	421.2500	Students	@	\$3,428	per Student	\$1,444,045
Adult	94.1250	Students	@	\$4,004	per Student	\$376,876
Distributed Electronic Learning	183.0000	Students	@	\$3,500	per Student	\$640,500
Total Enrolment	3,028.4750	Students				
Schools						
Elementary	9.52	Schools	@	\$47,210	per School	\$449,439
Secondary	2.83	Schools	@	\$102,451	per School	\$289,936
District	1	District	@	\$73,525	per District	\$73,525
TOTAL COMMON CORE GRANT						\$10,944,280

<u>SPECIFIC DISTRICT GRANTS</u>						
(Varying costs across districts due to enrolment, size, geographic characteristics and educator salaries)						
Career Programs					\$229,373	
English as a Second Language	3.0000	Students			\$13,350	
Programme Francophone	0.0000	Students	@	\$300	per Student	\$0
Languages					\$4,497	
Educator Salary Adjustment					\$340,306	
PCA Teachers on Call					\$61,487	
Geographic Adjustments					\$106,357	
Small Secondary Schools					\$251,404	
Enrolment Growth/Decline and Facility Planning					\$36,978	
Operations & Maintenance					\$2,420,976	
Student Density	0.0	Additional Square Metres			\$0	
Transportation & Housing					\$805,405	
TOTAL SPECIFIC DISTRICT GRANTS						\$4,270,133

TOTAL GENERAL OPERATING GRANT

\$15,214,413

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TARGETED GRANTS

					FUNDING
SPECIAL EDUCATION PROGRAMS					
Core Special Education Services					\$340,982
Learning Assistance					\$462,051
Special Health Services					\$109,066
Severe Behaviour	45.0000	Students			\$270,630
Moderate Handicapped	141.0540	Students	0	Job Training	\$455,037
Severe Handicapped	76.5000	Students	4	Job Training	\$984,857
Dependent Handicapped	2.5000	Students			\$82,169
Gifted	37.0000	Students			\$12,996
Hospital/Homebound					\$34,036
Identification/Planning					\$59,770
TOTAL SPECIAL EDUCATION PROGRAMS					\$2,811,594
ABORIGINAL EDUCATION					\$779,217
	799.5000	Students			
DISTRICT & SCHOOL-BASED ADMINISTRATION					\$1,825,361
SUBTOTAL (ALL REGULAR OPERATING GRANTS)					\$20,630,585
<u>OTHER GRANTS & TRUST FUNDS</u>					
LEARNING RESOURCES					\$178,912
PROVINCIAL LEARNING NETWORK					\$177,378
PROVINCIAL COLLECTIVE AGREEMENT					
Primary Class Size					\$174,600
Non-Enrolling & ESL					\$70,150

DEVELOPMENTAL GRANT

PROVINCIAL EDUCATION INITIATIVES GRANT	\$38,218
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TOTAL DISTRICT FUNDING

\$21,269,843

**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					3,028.4750
School-age	690.0000	889.0000	751.1000	421.2500	2,751.3500
Adult		(Reported Enrolment: 104.2500)			94.1250
Distributed Electronic Learning		(Reported Enrolment: 183.5000)			183.0000
Career Programs					
Career Planning: Grade 10					237.0000
Career Planning: Grades 11-12					225.6250
Career Preparation: Grade 11					132.0000
Career Preparation: Grade 12					78.0000
Co-op Programs					0.0000
Apprenticeship Programs					1.0000
Career Technical Centres					0.0000
English as a Second Language					3.0000
Year 1					1.0000
Years 2-5					2.0000
French Immersion Growth	9.0000	4.6000	5.6250	0.7500	19.9750
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					20.2125
Actual Enrolment Decline					76.7750
2% Decline Threshold					56.5625
Enrolment Growth (over 2 years)					0.0000
Learning Resources Growth	0.0000	20.0000	0.0000	0.0000	20.0000
Severe Behaviour					45.0000
Moderate Handicapped - Total					141.0540
Mild Intellectual Disabilities					31.0000
Other Moderate Handicapped Programs		(Reported Enrolment: 196.0000)			110.0540
Moderate Handicapped - Job Training					0.0000
Severe Handicapped - Total					76.5000
Severe Handicapped - Job Training					4.0000
Dependent Handicapped					2.5000
Gifted		(Reported Enrolment: 37.0000)			37.0000
Aboriginal Education		Elementary 450.5000	Secondary 349.0000		799.5000
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		9.52	2.83		12.35
Facility Type 0 (Regular Schools)		9.52	2.48		12.00
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		0.00	0.00		0.00
Closed School Phase-Out: Year 3		0.00	0.00		0.00
OTHER COST FACTORS					
Educator Salary Index					4.678%
Remoteness Index					8.609%
Dispersion Index					7.372%
Distance (km) to Vancouver					271
Distance (km) to nearest regional centre: KAMLOOPS					87
Distance (km) to neighbouring school district: KAMLOOPS					87
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 1.760%
CAPITAL PLANNING			
Previous Year's Initial Capital Budget		\$1,205,132	
OPERATIONS & MAINTENANCE FACTORS			
Irrigation Index			83.103%
Winter Index			6.905%
Degree Days of Cooling			129.0
Degree Days of Heating			1,343.3
Heating Unit			\$0.0412
Electrical Unit			\$0.0656
Water, Sewage, Garbage and Recycling (5.56B)	\$56,435		
Water and Sewage	\$47,923		
Garbage and Recycling	\$8,512		
Approved Lease Costs (5.57A)			\$0
Approved Portable Moves (5.57B)			0
Average Square Metres (net of Student Density Adjustment)			36,049.5
Elementary Schools			16,472.2
Secondary Schools			19,132.3
Elementary Portables			178.0
Secondary Portables			267.0
CSF Elementary Adjustment			0.0
CSF Secondary Adjustment			0.0
TRANSPORTATION & HOUSING FACTORS			
District Busing (7.70A)			
Average Daily Km		1,658	
Average Expenditures per km	\$1.82		
Contract Busing (7.70A)			
Average Daily Km		496	
Average Expenditures per km	\$1.61		
Approved Funding			
7.70B Water Transportation	\$0		
7.70B Transportation Assistance (kilometre-based)	\$31,724		
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)			39.0000
7.70C Special Programs Transportation			194.0000
7.72 Extra-Curricular Transportation: Grades 8-10			751.1000
7.72 Extra-Curricular Transportation: Grades 11-12			421.2500
CSF Services Transfer Amount			\$0
STUDENT DENSITY			
FTEs per 100 SQM: unadjusted			7.632
FTEs per 100 SQM: adjusted			7.632
Additional Square Metres			0.0
Cost per Square Metre			\$67.16

SMALL SECONDARY SCHOOL ADJUSTMENT

FTE Enrolment for Eligible Schools		Grade 8	Grade 9	Grade 10	Grade 11	Grade 12
5817008	PRINCETON SECONDARY	55.0000	54.0000	56.0000	69.0000	37.5000
5831005	MERRITT SECONDARY	0.0000	166.0000	166.0000	161.8750	145.5000
DISTRICT TOTAL		55.0000	220.0000	222.0000	230.8750	183.0000

Funding for Eligible Schools		Grade 8	Grade 9	Grade 10	Grade 11	Grade 12	Total
5817008	PRINCETON SECONDARY	\$2,985	\$3,185	\$16,770	\$59,770	\$95,015	\$177,725
5831005	MERRITT SECONDARY	\$0	\$0	\$0	\$27,264	\$46,415	\$73,679
DISTRICT TOTAL		\$2,985	\$3,185	\$16,770	\$87,034	\$141,430	\$251,404

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.
5817004 TULAMEEN ELEMENTARY	0	10.5	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	10.5000	1.00	0.00
5817005 VERMILION FORKS ELEMENTARY	0	75.5	50.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	125.5000	1.00	0.00
5817006 JOHN ALLISON ELEMENTARY	0	78.0	59.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	137.0000	1.00	0.00
5817007 RIVERSIDE INTERMEDIATE	0	0.0	105.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	105.0000	1.00	0.00
5817008 PRINCETON SECONDARY	0	0.0	0.0000	55.0000	56.0000	0.0000	0.0000	69.0000	37.5000	271.5000	0.00	1.00
5831001 MERRITT CENTRAL ELEMENTARY	0	130.5	155.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	285.5000	1.00	0.00
5831005 MERRITT SECONDARY	0	0.0	0.0000	0.0000	166.0000	166.0000	0.0000	161.8750	145.5000	639.3750	0.00	1.00
5831006 DIAMOND VALE ELEMENTARY	0	149.0	115.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	264.0000	1.00	0.00
5831007 NICOLA CANFORD ELEMENTARY	0	75.5	91.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	166.5000	1.00	0.00
5831009 COLLETTVILLE ELEMENTARY	0	102.5	73.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	175.5000	1.00	0.00
5831010 MERRITT BENCH ELEMENTARY	0	68.5	65.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	133.5000	1.00	0.00
5831011 KENGARD ALTERNATE	3	0.0	0.0000	3.0000	1.0000	1.0000	78.1000	1.0000	4.0000	88.1000	0.00	0.00
5831012 COQUIHALLA MIDDLE SCHOOL	0	0.0	176.0000	160.0000	0.0000	0.0000	0.0000	0.0000	0.0000	336.0000	0.52	0.48
5858000 CONTINUING ED SD 58	1	0.0	0.0000	0.0000	11.0000	0.0000	0.0000	1.0000	1.3750	13.3750		
Total School FTE Enrolment: Sept. 2001		690.0	889.0000	218.0000	221.0000	234.0000	78.1000	232.8750	188.3750	2,751.3500	9.52	2.48

District Overview

Total Funded District FTE Enrolment: Sept. 2001	Early * Interm.		Late Intermediate **		Total FTE
	Primary	Graduate	Primary	Graduate	
	690.0	889.0000	751.1000	421.2500	2,751.3500

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	237.0000	Students	@	\$30 per Student	\$7,110
Career Planning: Grades 11-12	225.6250	Students	@	\$85 per Student	\$19,178
Career Preparation: Grade 11	132.0000	Students	@	\$585 per Student	\$77,220
Career Preparation: Grade 12	78.0000	Students	@	\$1,355 per Student	\$105,690
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
TOTAL					\$229,373
English as a Second Language					
Districts	1	District	@	\$10,000 per District	\$10,000
Students - Year 1	1.0000	Student	@	\$1,230 per Student	\$1,230
Students - Years 2-5	2.0000	Students	@	\$1,060 per Student	\$2,120
TOTAL					\$13,350
Languages (based on grade groupings)					
French Immersion					
Primary	9.0000	Growth FTEs	@	\$113 per Growth FTE	\$1,017
Early Intermediate	4.6000	Growth FTEs	@	\$113 per Growth FTE	\$520
Late Intermediate	5.6250	Growth FTEs	@	\$451 per Growth FTE	\$2,537
Graduate	0.7500	Growth FTEs	@	\$564 per Growth FTE	\$423
Japanese	0.0000	Growth FTEs	@	\$113 per Growth FTE	\$0
Mandarin	0.0000	Growth FTEs	@	\$113 per Growth FTE	\$0
TOTAL					\$4,497
Geographic Adjustments					
Travel					\$6,253
Remoteness					\$81,820
Dispersion					\$18,284
TOTAL					\$106,357
Enrolment Growth/Decline and Facility Planning					
Computers (Growth 1 year)	0.0000	Growth FTEs	@	\$71 per Growth FTE	\$0
Enrolment Decline	20.2125	Decline FTEs	@	\$1,400 per Decline FTE	\$28,298
Enrolment Growth (2 year over 600)	0.0000	Growth FTEs	@	\$700 per Growth FTE	\$0
Facility Planning					\$0
Capital Planning					\$8,680
TOTAL					\$36,978
Operations and Maintenance					
Administration					\$125,465
Plant Maintenance					\$607,071
Custodial Services					\$973,552
Maintenance of Grounds					\$164,382
Equipment Repair and Maintenance					\$134,264
Energy					\$359,042
Water, Sewage, Garbage and Recycling					
Water and Sewage	2,751.3500	Students	@	\$16.79 per Student	\$46,195
Garbage and Recycling	2,751.3500	Students	@	\$4.00 per Student	\$11,005
Facility Leases					\$0
Portable Moves					\$0
TOTAL					\$2,420,976
Geographic Adjustments (included in programs listed above)					\$53,585

DETERMINATION OF GRANT AMOUNTS (continued)

				Funding
Student Density				
Additional Square Metres	0.0 Add. SQM	@	\$67.16 per Add. SQM	\$0
Transportation and Housing				
District Busing	1,658 Km	@	\$1.82 per Km X 190	\$573,336
Contract Busing	496 Km	@	\$1.61 per Km X 190	\$151,726
Water Transportation				\$0
Transportation Assistance (kilometre-based)				\$31,724
Contract Transportation (not kilometre-based)				\$0
Special Programs Transportation	194.0000 Students	@	\$169 per Student	\$32,786
Extra-Curricular Transportation				\$15,833
Housing				\$0
CSF Services Transfer Amount				\$0
TOTAL				\$805,405
Special Education Programs				
Core Special Education Services				
- Districts	1 District	@	\$280,000 per District	\$280,000
- Schools	12.35 Schools	@	\$3,943 per School	\$48,696
Learning Assistance				
- Students	2,751.3500 Students	@	\$132 per Student	\$363,178
- Schools	12.35 Schools	@	\$6,916 per School	\$85,413
Special Health Services	2,751.3500 Students	@	\$39.45 per Student	\$108,541
Hospital/Homebound	2,751.3500 Students	@	\$12.01 per Student	\$33,044
Identification/Planning	2,751.3500 Students	@	\$20.72 per Student	\$57,008
Severe Behaviour	45.0000 Students	@	\$6,014 per Student	\$270,630
Moderate Handicapped (HILC)	141.0540 Students	@	\$3,132 per Student	\$441,781
Severe Handicapped (LIHC)	76.5000 Students	@	\$12,460 per Student	\$953,190
Dependent Handicapped	2.5000 Students	@	\$31,910 per Student	\$79,775
Gifted	37.0000 Students	@	\$341 per Student	\$12,617
Job Training				
- Mild Intellectual Disabilities	0.0000 Students	@	\$744 per Student	\$0
- Mod.-Sev./Profound Intel. Dis.	4.0000 Students	@	\$744 per Student	\$2,976
Educator Salary Adjustment				\$59,340
Geographic Adjustments				\$15,405
TOTAL				\$2,811,594
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	235.5000 Students	@	\$755 per Student	\$177,803
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	135.0000 Students	@	\$955 per Student	\$128,925
Educator Salary Adjustment				\$16,468
Geographic Adjustments				\$2,422
TOTAL				\$779,217

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	2,751.3500 Students	@	\$114 per Student	\$313,654
Parent Advisory Council Activities				
- Students	2,751.3500 Students	@	\$0.17 per Student	\$468
- Schools	12.35 Schools	@	\$118 per School	\$1,457
Elementary School Administration				
- Schools	9.52 Schools	@	\$23,895 per School	\$227,480
- Students	1,579.0000 Students	@	\$312 per Student	\$492,648
Secondary School Administration				
- Schools	2.83 Schools	@	\$69,895 per School	\$197,803
- Students	1,172.3500 Students	@	\$200 per Student	\$234,470
Geographic Adjustments				\$25,536
Administration Salary Adjustment				\$11,845
TOTAL				\$1,825,361
Learning Resources (based on grade groupings)				
Regular Instruction				
- Districts	1 District	@	\$12,700 per District	\$12,700
- Elementary Schools	9.52 Schools	@	\$760 per School	\$7,235
- Secondary Schools	2.48 Schools	@	\$1,780 per School	\$4,414
- Primary Students	690.0000 Students	@	\$33.00 per Student	\$22,770
- Early Intermediate Students	889.0000 Students	@	\$33.00 per Student	\$29,337
- Late Intermediate Students	751.1000 Students	@	\$74 per Student	\$55,581
- Graduate Students	421.2500 Students	@	\$74 per Student	\$31,173
Growth				
- Primary	0.0000 Growth FTEs	@	\$76 per Growth FTE	\$0
- Early Intermediate	20.0000 Growth FTEs	@	\$76 per Growth FTE	\$1,520
- 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				\$14,182
TOTAL				\$178,912
Developmental Grant				
Provincial Education Initiatives Grant				
- Districts	1 District	@	\$3,255 per District	\$3,255
- Schools	12.35 Schools	@	\$494 per School	\$6,101
- Students	2,751.3500 Students	@	\$10.49 per Student	\$28,862
TOTAL				\$38,218