

Ministry of Education
2001/02 Funding Allocation System (Final)
SCHOOL DISTRICT NO. 70 (ALBERNI)

GENERAL OPERATING GRANT

<u>COMMON CORE GRANT</u>						FUNDING
(Constant costs across all districts, except for Adult)						
Students						
Primary (Kindergarten to Grade 3)	1,170.5000	Students	@	\$3,465	per Student	\$4,055,783
Early Intermediate (Grades 4 to 7)	1,544.1875	Students	@	\$3,042	per Student	\$4,697,418
Late Intermediate (Grades 8 to 10)	1,320.1250	Students	@	\$3,428	per Student	\$4,525,389
Graduate (Grades 11 and 12)	941.6250	Students	@	\$3,428	per Student	\$3,227,891
Adult	68.5000	Students	@	\$4,090	per Student	\$280,166
Distributed Electronic Learning	0.0000	Students	@	\$3,500	per Student	\$0
Total Enrolment	5,044.9375	Students				
Schools						
Elementary	13.77	Schools	@	\$47,210	per School	\$650,082
Secondary	4.84	Schools	@	\$102,451	per School	\$495,863
District	1	District	@	\$73,525	per District	\$73,525
TOTAL COMMON CORE GRANT						\$18,006,117

<u>SPECIFIC DISTRICT GRANTS</u>						
(Varying costs across districts due to enrolment, size, geographic characteristics and educator salaries)						
Career Programs						\$454,685
English as a Second Language	2.0000	Students				\$12,120
Programme Francophone	0.0000	Students	@	\$300	per Student	\$0
Languages						\$3,308
Educator Salary Adjustment						\$1,151,850
PCA Teachers on Call						\$30,171
Geographic Adjustments						\$75,723
Small Secondary Schools						\$293,281
Enrolment Growth/Decline and Facility Planning						\$46,421
Operations & Maintenance						\$4,648,504
Student Density	0.0	Additional Square Metres				\$0
Transportation & Housing						\$1,472,114
TOTAL SPECIFIC DISTRICT GRANTS						\$8,188,177

TOTAL GENERAL OPERATING GRANT

\$26,194,294

Ministry of Education
2001/02 Funding Allocation System (Final)
SCHOOL DISTRICT NO. 70 (ALBERNI)

TARGETED GRANTS

	FUNDING
SPECIAL EDUCATION PROGRAMS	
Core Special Education Services	\$372,281
Learning Assistance	\$823,628
Special Health Services	\$196,590
Severe Behaviour	\$586,365
Moderate Handicapped	\$803,242
Severe Handicapped	\$1,700,557
Dependent Handicapped	\$167,274
Gifted	\$35,582
Hospital/Homebound	\$62,660
Identification/Planning	\$109,413
TOTAL SPECIAL EDUCATION PROGRAMS	\$4,857,592
ABORIGINAL EDUCATION	\$986,518
DISTRICT & SCHOOL-BASED ADMINISTRATION	\$2,917,037
SUBTOTAL (ALL REGULAR OPERATING GRANTS)	\$34,955,441
<u>OTHER GRANTS & TRUST FUNDS</u>	
LEARNING RESOURCES	\$294,681
PROVINCIAL LEARNING NETWORK	\$245,540
PROVINCIAL COLLECTIVE AGREEMENT	
Primary Class Size	\$510,000
Non-Enrolling & ESL	\$320,056

DEVELOPMENTAL GRANT

PROVINCIAL EDUCATION INITIATIVES GRANT	\$64,651
--	----------

TOTAL DISTRICT FUNDING

\$36,390,369

**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					5,044.9375
School-age	1,170.5000	1,544.1875	1,320.1250	941.6250	4,976.4375
Adult		(Reported Enrolment: 68.5000)			68.5000
Distributed Electronic Learning					0.0000
Career Programs					
Career Planning: Grade 10					464.0000
Career Planning: Grades 11-12					528.0000
Career Preparation: Grade 11					311.0000
Career Preparation: Grade 12					139.0000
Co-op Programs					0.0000
Apprenticeship Programs					3.0000
Career Technical Centres					0.0000
English as a Second Language					2.0000
Year 1					0.0000
Years 2-5					2.0000
French Immersion Growth	10.5000	1.8000	3.0000	0.0000	15.3000
Japanese Programs Growth	0.0000	0.0000	0.0000	5.0000	5.0000
Mandarin Programs Growth	0.0000	0.0000	0.0000	0.0000	0.0000
Computers Growth					0.0000
Funded Enrolment Decline					27.3200
Actual Enrolment Decline					129.4375
2% Decline Threshold					102.1175
Enrolment Growth (over 2 years)					0.0000
Learning Resources Growth	0.0000	0.0000	0.0000	0.0000	0.0000
Severe Behaviour					97.5000
Moderate Handicapped - Total					241.0575
Mild Intellectual Disabilities					42.0000
Other Moderate Handicapped Programs		(Reported Enrolment: 247.5000)			199.0575
Moderate Handicapped - Job Training					15.0000
Severe Handicapped - Total					130.0000
Severe Handicapped - Job Training					3.0000
Dependent Handicapped					5.0000
Gifted		(Reported Enrolment: 170.0000)			99.5288
Aboriginal Education		Elementary 578.0000	Secondary 444.0000		1,022.0000
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		13.77	4.84		18.61
Facility Type 0 (Regular Schools)		13.77	4.23		18.00
Facility Type 3 (Alternate Schools)			0.61		0.61
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					8.743%
Remoteness Index					2.445%
Dispersion Index					5.077%
Distance (km) to Vancouver					394
Distance (km) to nearest regional centre: COURTENAY					102
Distance (km) to neighbouring school district: QUALICUM					58
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 3.204%
CAPITAL PLANNING			
Previous Year's Initial Capital Budget		\$1,003,817	
OPERATIONS & MAINTENANCE FACTORS			
Irrigation Index			0.000%
Winter Index			0.000%
Degree Days of Cooling			26.2
Degree Days of Heating			505.7
Heating Unit			\$0.0511
Electrical Unit			\$0.0652
Water, Sewage, Garbage and Recycling (5.56B)	\$101,754		
Water and Sewage	\$46,746		
Garbage and Recycling	\$55,008		
Approved Lease Costs (5.57A)			\$35,391
Approved Portable Moves (5.57B)			0
Average Square Metres (net of Student Density Adjustment)			72,886.1
Elementary Schools			29,221.4
Secondary Schools			43,842.9
Elementary Portables			0.0
Secondary Portables			89.0
CSF Elementary Adjustment			-148.3
CSF Secondary Adjustment			-118.9
TRANSPORTATION & HOUSING FACTORS			
District Busing (7.70A)			
Average Daily Km		1,659	
Average Expenditures per km	\$2.96		
Contract Busing (7.70A)			
Average Daily Km		0	
Average Expenditures per km	\$0.00		
Approved Funding			
7.70B Water Transportation	\$173,598		
7.70B Transportation Assistance (kilometre-based)	\$2,189		
7.70B Contract Transportation (not kilometre-based)	\$253,887		
7.73 Dormitory Costs (net)	\$0		
7.73 Boarding Allowance	\$27,602		
FTE Enrolment for Transportation Programs			
Moderate Behaviour Disorders (for 7.70C)			51.5000
7.70C Special Programs Transportation			326.0000
7.72 Extra-Curricular Transportation: Grades 8-10			1,320.1250
7.72 Extra-Curricular Transportation: Grades 11-12			941.6250
CSF Services Transfer Amount			\$0
STUDENT DENSITY			
FTEs per 100 SQM: unadjusted			6.828
FTEs per 100 SQM: adjusted			6.828
Additional Square Metres			0.0
Cost per Square Metre			\$63.78

SMALL SECONDARY SCHOOL ADJUSTMENT

FTE Enrolment for Eligible Schools		Grade 8	Grade 9	Grade 10	Grade 11	Grade 12
7070005	UCLUELET SECONDARY	55.0000	45.0000	39.0000	38.0000	43.0000
7070027	BAMFIELD COMMUNITY SCHOOL	5.0000	7.0000	4.0000	2.0000	1.0000
DISTRICT TOTAL		60.0000	52.0000	43.0000	40.0000	44.0000

Funding for Eligible Schools		Grade 8	Grade 9	Grade 10	Grade 11	Grade 12	Total
7070005	UCLUELET SECONDARY	\$2,985	\$4,985	\$20,170	\$70,620	\$92,540	\$191,300
7070027	BAMFIELD COMMUNITY SCHOOL	\$12,985	\$12,585	\$21,576	\$32,890	\$21,945	\$101,981
DISTRICT TOTAL		\$15,970	\$17,570	\$41,746	\$103,510	\$114,485	\$293,281

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.

DETERMINATION OF GRANT AMOUNTS

					Funding
Career Programs					
Career Planning: Grade 10	464.0000	Students	@	\$30 per Student	\$13,920
Career Planning: Grades 11-12	528.0000	Students	@	\$85 per Student	\$44,880
Career Preparation: Grade 11	311.0000	Students	@	\$585 per Student	\$181,935
Career Preparation: Grade 12	139.0000	Students	@	\$1,355 per Student	\$188,345
Co-op Programs	0.0000	Students	@	\$1,355 per Student	\$0
Apprenticeship Programs	3.0000	Students	@	\$2,715 per Student	\$8,145
Career Technical Centres	0.0000	Students	@	\$1,355 per Student	\$0
Schools	2.00	Schools	@	\$8,730 per School	\$17,460
TOTAL					\$454,685
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	2.0000	Students	@	\$1,060 per Student	\$2,120
TOTAL					\$12,120
Languages (based on grade groupings)					
French Immersion					
Primary	10.5000	Growth FTEs	@	\$113 per Growth FTE	\$1,187
Early Intermediate	1.8000	Growth FTEs	@	\$113 per Growth FTE	\$203
Late Intermediate	3.0000	Growth FTEs	@	\$451 per Growth FTE	\$1,353
Graduate	0.0000	Growth FTEs	@	\$564 per Growth FTE	\$0
Japanese	5.0000	Growth FTEs	@	\$113 per Growth FTE	\$565
Mandarin	0.0000	Growth FTEs	@	\$113 per Growth FTE	\$0
TOTAL					\$3,308
Geographic Adjustments					
Travel					\$12,165
Remoteness					\$41,221
Dispersion					\$22,337
TOTAL					\$75,723
Enrolment Growth/Decline and Facility Planning					
Computers (Growth 1 year)	0.0000	Growth FTEs	@	\$71 per Growth FTE	\$0
Enrolment Decline	27.3200	Decline FTEs	@	\$1,400 per Decline FTE	\$38,248
Enrolment Growth (2 year over 600)	0.0000	Growth FTEs	@	\$700 per Growth FTE	\$0
Facility Planning					\$0
Capital Planning					\$8,173
TOTAL					\$46,421
Operations and Maintenance					
Administration					\$232,491
Plant Maintenance					\$1,172,447
Custodial Services					\$1,931,346
Maintenance of Grounds					\$265,150
Equipment Repair and Maintenance					\$237,461
Energy					\$677,923
Water, Sewage, Garbage and Recycling					
Water and Sewage	4,976.4375	Students	@	\$8.89 per Student	\$44,241
Garbage and Recycling	4,976.4375	Students	@	\$10.46 per Student	\$52,054
Facility Leases					\$35,391
Portable Moves					\$0
TOTAL					\$4,648,504
Geographic Adjustments (included in programs listed above)					\$51,441

DETERMINATION OF GRANT AMOUNTS (continued)

					Funding
Student Density					
Additional Square Metres	0.0 Add. SQM	@	\$63.78 per Add. SQM		\$0
Transportation and Housing					
District Busing	1,659 Km	@	\$2.96 per Km X 190		\$933,022
Contract Busing	0 Km	@	\$0.00 per Km X 190		\$0
Water Transportation					\$173,598
Transportation Assistance (kilometre-based)					\$2,189
Contract Transportation (not kilometre-based)					\$253,887
Special Programs Transportation	326.0000 Students	@	\$169 per Student		\$55,094
Extra-Curricular Transportation					\$26,722
Housing					\$27,602
CSF Services Transfer Amount					\$0
TOTAL					\$1,472,114
Special Education Programs					
Core Special Education Services					
- Districts	1 District	@	\$280,000 per District		\$280,000
- Schools	18.61 Schools	@	\$3,943 per School		\$73,379
Learning Assistance					
- Students	4,976.4375 Students	@	\$132 per Student		\$656,890
- Schools	18.61 Schools	@	\$6,916 per School		\$128,707
Special Health Services	4,976.4375 Students	@	\$39.45 per Student		\$196,320
Hospital/Homebound	4,976.4375 Students	@	\$12.01 per Student		\$59,767
Identification/Planning	4,976.4375 Students	@	\$20.72 per Student		\$103,112
Severe Behaviour	97.5000 Students	@	\$6,014 per Student		\$586,365
Moderate Handicapped (HILC)	241.0575 Students	@	\$3,132 per Student		\$754,992
Severe Handicapped (LIHC)	130.0000 Students	@	\$12,460 per Student		\$1,619,800
Dependent Handicapped	5.0000 Students	@	\$31,910 per Student		\$159,550
Gifted	99.5288 Students	@	\$341 per Student		\$33,939
Job Training					
- Mild Intellectual Disabilities	15.0000 Students	@	\$744 per Student		\$11,160
- Mod.-Sev./Profound Intel. Dis.	3.0000 Students	@	\$744 per Student		\$2,232
Educator Salary Adjustment					\$182,670
Geographic Adjustments					\$8,709
TOTAL					\$4,857,592
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	363.0000 Students	@	\$755 per Student		\$274,065
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	230.0000 Students	@	\$955 per Student		\$219,650
Educator Salary Adjustment					\$38,347
Geographic Adjustments					\$857
TOTAL					\$986,518

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	4,976.4375 Students	@	\$114 per Student	\$567,314
Parent Advisory Council Activities				
- Students	4,976.4375 Students	@	\$0.17 per Student	\$846
- Schools	18.61 Schools	@	\$118 per School	\$2,196
Elementary School Administration				
- Schools	13.77 Schools	@	\$23,895 per School	\$329,034
- Students	2,714.6875 Students	@	\$312 per Student	\$846,983
Secondary School Administration				
- Schools	4.84 Schools	@	\$69,895 per School	\$338,292
- Students	2,261.7500 Students	@	\$200 per Student	\$452,350
Geographic Adjustments				\$23,223
Administration Salary Adjustment				\$36,799
TOTAL				\$2,917,037
Learning Resources (based on grade groupings)				
Regular Instruction				
- Districts	1 District	@	\$12,700 per District	\$12,700
- Elementary Schools	13.77 Schools	@	\$760 per School	\$10,465
- Secondary Schools	4.23 Schools	@	\$1,780 per School	\$7,529
- Primary Students	1,170.5000 Students	@	\$33.00 per Student	\$38,627
- Early Intermediate Students	1,544.1875 Students	@	\$33.00 per Student	\$50,958
- Late Intermediate Students	1,320.1250 Students	@	\$74 per Student	\$97,689
- Graduate Students	941.6250 Students	@	\$74 per Student	\$69,680
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				\$7,033
TOTAL				\$294,681
Developmental Grant				
Provincial Education Initiatives Grant				
- Districts	1 District	@	\$3,255 per District	\$3,255
- Schools	18.61 Schools	@	\$494 per School	\$9,193
- Students	4,976.4375 Students	@	\$10.49 per Student	\$52,203
TOTAL				\$64,651