

Ministry of Education
2001/02 Funding Allocation System (Final)
SCHOOL DISTRICT NO. 78 (FRASER-CASCADE)

GENERAL OPERATING GRANT

<u>COMMON CORE GRANT</u>						FUNDING
(Constant costs across all districts, except for Adult)						
Students						
Primary (Kindergarten to Grade 3)	544.5000	Students	@	\$3,465	per Student	\$1,886,693
Early Intermediate (Grades 4 to 7)	758.0625	Students	@	\$3,042	per Student	\$2,306,026
Late Intermediate (Grades 8 to 10)	590.0000	Students	@	\$3,428	per Student	\$2,022,520
Graduate (Grades 11 and 12)	409.0000	Students	@	\$3,428	per Student	\$1,402,052
Adult	45.2500	Students	@	\$4,035	per Student	\$182,584
Distributed Electronic Learning	0.0000	Students	@	\$3,500	per Student	\$0
Total Enrolment	2,346.8125	Students				
Schools						
Elementary	7.64	Schools	@	\$47,210	per School	\$360,684
Secondary	2.65	Schools	@	\$102,451	per School	\$271,495
District	1	District	@	\$73,525	per District	\$73,525
TOTAL COMMON CORE GRANT						\$8,505,579

<u>SPECIFIC DISTRICT GRANTS</u>						
(Varying costs across districts due to enrolment, size, geographic characteristics and educator salaries)						
Career Programs						\$239,664
English as a Second Language	12.5000	Students				\$23,845
Programme Francophone	0.0000	Students	@	\$300	per Student	\$0
Languages						\$113
Educator Salary Adjustment						\$430,087
PCA Teachers on Call						\$34,112
Geographic Adjustments						\$15,477
Small Secondary Schools						\$447,610
Enrolment Growth/Decline and Facility Planning						\$22,167
Operations & Maintenance						\$1,986,080
Student Density	0.0	Additional Square Metres				\$0
Transportation & Housing						\$741,770
TOTAL SPECIFIC DISTRICT GRANTS						\$3,940,925

TOTAL GENERAL OPERATING GRANT

\$12,446,504

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2001/02 Funding Allocation System (Final)
SCHOOL DISTRICT NO. 78 (FRASER-CASCADE)

TARGETED GRANTS

						FUNDING
SPECIAL EDUCATION PROGRAMS						
Core Special Education Services						\$332,763
Learning Assistance						\$389,006
Special Health Services						\$90,855
Severe Behaviour	26.0000	Students				\$156,364
Moderate Handicapped	148.5000	Students	13	Job Training		\$492,542
Severe Handicapped	31.5000	Students	3	Job Training		\$409,494
Dependent Handicapped	2.0000	Students				\$66,209
Gifted	39.0000	Students				\$13,796
Hospital/Homebound						\$28,677
Identification/Planning						\$49,544
TOTAL SPECIAL EDUCATION PROGRAMS						\$2,029,250
ABORIGINAL EDUCATION	522.0000	Students				\$543,301
DISTRICT & SCHOOL-BASED ADMINISTRATION						\$1,580,466
SUBTOTAL (ALL REGULAR OPERATING GRANTS)						\$16,599,521
<u>OTHER GRANTS & TRUST FUNDS</u>						
LEARNING RESOURCES						\$145,322
PROVINCIAL LEARNING NETWORK						\$202,888
PROVINCIAL COLLECTIVE AGREEMENT						
Primary Class Size						\$139,200
Non-Enrolling & ESL						\$48,386

DEVELOPMENTAL GRANT

PROVINCIAL EDUCATION INITIATIVES GRANT	\$32,481
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TOTAL DISTRICT FUNDING

\$17,167,798

**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					2,346.8125
School-age	544.5000	758.0625	590.0000	409.0000	2,301.5625
Adult		(Reported Enrolment: 45.7500)			45.2500
Distributed Electronic Learning					0.0000
Career Programs					
Career Planning: Grade 10					236.5972
Career Planning: Grades 11-12					206.8360
Career Preparation: Grade 11					98.0000
Career Preparation: Grade 12					85.0000
Co-op Programs					0.0000
Apprenticeship Programs					6.0000
Career Technical Centres					0.0000
English as a Second Language					12.5000
Year 1					3.5000
Years 2-5					9.0000
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	1.0000	0.0000	0.0000	1.0000
Computers Growth					0.0000
Funded Enrolment Decline					7.6195
Actual Enrolment Decline					54.7457
2% Decline Threshold					47.1262
Enrolment Growth (over 2 years)					0.0000
Learning Resources Growth	0.0000	22.8125	0.0000	13.1640	35.9765
Severe Behaviour					26.0000
Moderate Handicapped - Total					148.5000
Mild Intellectual Disabilities					62.5000
Other Moderate Handicapped Programs		(Reported Enrolment: 86.0000)			86.0000
Moderate Handicapped - Job Training					13.0000
Severe Handicapped - Total					31.5000
Severe Handicapped - Job Training					3.0000
Dependent Handicapped					2.0000
Gifted		(Reported Enrolment: 39.0000)			39.0000
Aboriginal Education		Elementary 295.0000	Secondary 227.0000		522.0000
Programme Francophone Funded Enrolment					0.0000
NUMBER OF SCHOOLS		Elementary	Secondary		
Schools for Career Programs					3.00
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		7.64	2.65		10.29
Facility Type 0 (Regular Schools)		7.64	2.36		10.00
Facility Type 3 (Alternate Schools)			0.29		0.29
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					6.838%
Remoteness Index					1.132%
Dispersion Index					0.602%
Distance (km) to Vancouver					150
Distance (km) to nearest regional centre: VANCOUVER					150
Distance (km) to neighbouring school district: CHILLIWACK					43
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 3.456%
CAPITAL PLANNING			
Previous Year's Initial Capital Budget		\$2,324,259	
OPERATIONS & MAINTENANCE FACTORS			
Irrigation Index			0.000%
Winter Index			0.000%
Degree Days of Cooling			112.3
Degree Days of Heating			275.3
Heating Unit			\$0.0471
Electrical Unit			\$0.0656
Water, Sewage, Garbage and Recycling (5.56B)	\$50,019		
Water and Sewage	\$29,617		
Garbage and Recycling	\$20,402		
Approved Lease Costs (5.57A)			\$0
Approved Portable Moves (5.57B)			1
Average Square Metres (net of Student Density Adjustment)			30,797.1
Elementary Schools			10,901.9
Secondary Schools			19,361.2
Elementary Portables			267.0
Secondary Portables			267.0
CSF Elementary Adjustment			0.0
CSF Secondary Adjustment			0.0
TRANSPORTATION & HOUSING FACTORS			
District Busing (7.70A)			
Average Daily Km		599	
Average Expenditures per km	\$2.50		
Contract Busing (7.70A)			
Average Daily Km		865	
Average Expenditures per km	\$2.44		
Approved Funding			
7.70B Water Transportation	\$0		
7.70B Transportation Assistance (kilometre-based)	\$22,921		
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)			27.0000
7.70C Special Programs Transportation			149.0000
7.72 Extra-Curricular Transportation: Grades 8-10			590.0000
7.72 Extra-Curricular Transportation: Grades 11-12			409.0000
CSF Services Transfer Amount			\$0
STUDENT DENSITY			
FTEs per 100 SQM: unadjusted			7.473
FTEs per 100 SQM: adjusted			7.473
Additional Square Metres			0.0
Cost per Square Metre			\$64.49

SMALL SECONDARY SCHOOL ADJUSTMENT

FTE Enrolment for Eligible Schools		Grade 8	Grade 9	Grade 10	Grade 11	Grade 12
7832003	HOPE SECONDARY	111.0000	99.0000	92.0000	104.0000	106.0000
7832004	BOSTON BAR ELEM-SEC	11.0000	5.0000	5.0000	7.0000	2.0000
7876003	AGASSIZ ELEM-SEC	83.0000	73.0000	67.0000	86.0000	69.0000
DISTRICT TOTAL		205.0000	177.0000	164.0000	197.0000	177.0000

Funding for Eligible Schools		Grade 8	Grade 9	Grade 10	Grade 11	Grade 12	Total
7832003	HOPE SECONDARY	\$0	\$0	\$9,570	\$47,520	\$64,190	\$121,280
7832004	BOSTON BAR ELEM-SEC	\$11,785	\$12,985	\$26,970	\$81,470	\$43,890	\$177,100
7876003	AGASSIZ ELEM-SEC	\$0	\$0	\$14,570	\$53,820	\$80,840	\$149,230
DISTRICT TOTAL		\$11,785	\$12,985	\$51,110	\$182,810	\$188,920	\$447,610

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.	
7832001	NORTH BEND ELEMENTARY	0	11.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	44.5000	1.00	0.00
7832003	HOPE SECONDARY	0	0.0000	111.0000	99.0000	92.0000	0.0000	104.0000	106.0000	512.0000	0.00	1.00
7832004	BOSTON BAR ELEM-SEC	0	28.0625	11.0000	5.0000	5.0000	0.0000	7.0000	2.0000	58.0625	0.48	0.52
7832006	COQUIHALLA ELEMENTARY	0	71.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	279.5000	1.00	0.00
7832007	YALE ELEMENTARY	0	19.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	34.0000	1.00	0.00
7832011	C E BARRY INTERMEDIATE SCHO	0	215.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	215.0000	1.00	0.00
7876002	HARRISON HOT SPRINGS ELEM	0	58.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	127.0000	1.00	0.00
7876003	AGASSIZ ELEM-SEC	0	73.0000	83.0000	73.0000	67.0000	0.0000	86.0000	69.0000	451.0000	0.16	0.84
7876006	MCCAFFREY ALTERNATE	3	1.0000	3.0000	6.0000	1.0000	0.0000	0.0000	0.0000	11.0000	1.00	0.00
7876007	KENT ELEMENTARY	0	185.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	331.0000	1.00	0.00
7878000	CONTINUING ED SD 78	1	0.0000	0.0000	1.0000	1.0000	0.0000	6.0000	3.0000	11.0000	1.00	0.00
7878012	SILVER CREEK ELEMENTARY	0	97.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	169.5000	1.00	0.00
7899006	HOPE ALTERNATE RE ENTRY PRO	3	0.0000	13.0000	6.0000	3.0000	0.0000	0.0000	0.0000	22.0000	1.00	0.00
7899053	DISTRICT ALTERNATE SEC PROG	3	0.0000	0.0000	6.0000	4.0000	0.0000	14.0000	12.0000	36.0000	1.00	0.00
Total School FTE Enrolment: Sept. 2001		544.5	758.0625	221.0000	196.0000	173.0000	0.0000	217.0000	192.0000	2,301.5625	7.64	2.36

District Overview

Total Funded District FTE Enrolment: Sept. 2001	Early *		Late Intermediate **		Total	
	Primary	Interm.	Primary	Graduate	FTE	FTE
2,301.5625	544.5	758.0625	590.0000	409.0000	2,301.5625	2.36

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	236.5972	Students	@	\$30 per Student	\$7,098
Career Planning: Grades 11-12	206.8360	Students	@	\$85 per Student	\$17,581
Career Preparation: Grade 11	98.0000	Students	@	\$585 per Student	\$57,330
Career Preparation: Grade 12	85.0000	Students	@	\$1,355 per Student	\$115,175
Co-op Programs	0.0000	Students	@	\$1,355 per Student	\$0
Apprenticeship Programs	6.0000	Students	@	\$2,715 per Student	\$16,290
Career Technical Centres	0.0000	Students	@	\$1,355 per Student	\$0
Schools	3.00	Schools	@	\$8,730 per School	\$26,190
TOTAL					\$239,664
English as a Second Language					
Districts	1	District	@	\$10,000 per District	\$10,000
Students - Year 1	3.5000	Students	@	\$1,230 per Student	\$4,305
Students - Years 2-5	9.0000	Students	@	\$1,060 per Student	\$9,540
TOTAL					\$23,845
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	1.0000	Growth FTE	@	\$113 per Growth FTE	\$113
TOTAL					\$113
Geographic Adjustments					
Travel					\$4,856
Remoteness					\$9,327
Dispersion					\$1,294
TOTAL					\$15,477
Enrolment Growth/Decline and Facility Planning					
Computers (Growth 1 year)	0.0000	Growth FTEs	@	\$71 per Growth FTE	\$0
Enrolment Decline	7.6195	Decline FTEs	@	\$1,400 per Decline FTE	\$10,667
Enrolment Growth (2 year over 600)	0.0000	Growth FTEs	@	\$700 per Growth FTE	\$0
Facility Planning					\$0
Capital Planning					\$11,500
TOTAL					\$22,167
Operations and Maintenance					
Administration					\$106,091
Plant Maintenance					\$493,140
Custodial Services					\$830,596
Maintenance of Grounds					\$122,519
Equipment Repair and Maintenance					\$108,666
Energy					\$267,815
Water, Sewage, Garbage and Recycling					
Water and Sewage	2,301.5625	Students	@	\$12.55 per Student	\$28,885
Garbage and Recycling	2,301.5625	Students	@	\$8.64 per Student	\$19,886
Facility Leases					\$0
Portable Moves					\$8,482
TOTAL					\$1,986,080
Geographic Adjustments (included in programs listed above)					\$4,822

DETERMINATION OF GRANT AMOUNTS (continued)

				Funding
Student Density				
Additional Square Metres	0.0 Add. SQM	@	\$64.49 per Add. SQM	\$0
Transportation and Housing				
District Busing	599 Km	@	\$2.50 per Km X 190	\$284,525
Contract Busing	865 Km	@	\$2.44 per Km X 190	\$401,014
Water Transportation				\$0
Transportation Assistance (kilometre-based)				\$22,921
Contract Transportation (not kilometre-based)				\$0
Special Programs Transportation	149.0000 Students	@	\$169 per Student	\$25,181
Extra-Curricular Transportation				\$8,129
Housing				\$0
CSF Services Transfer Amount				\$0
TOTAL				\$741,770
Special Education Programs				
Core Special Education Services				
- Districts	1 District	@	\$280,000 per District	\$280,000
- Schools	10.29 Schools	@	\$3,943 per School	\$40,573
Learning Assistance				
- Students	2,301.5625 Students	@	\$132 per Student	\$303,806
- Schools	10.29 Schools	@	\$6,916 per School	\$71,166
Special Health Services	2,301.5625 Students	@	\$39.45 per Student	\$90,797
Hospital/Homebound	2,301.5625 Students	@	\$12.01 per Student	\$27,642
Identification/Planning	2,301.5625 Students	@	\$20.72 per Student	\$47,688
Severe Behaviour	26.0000 Students	@	\$6,014 per Student	\$156,364
Moderate Handicapped (HILC)	148.5000 Students	@	\$3,132 per Student	\$465,102
Severe Handicapped (LIHC)	31.5000 Students	@	\$12,460 per Student	\$392,490
Dependent Handicapped	2.0000 Students	@	\$31,910 per Student	\$63,820
Gifted	39.0000 Students	@	\$341 per Student	\$13,299
Job Training				
- Mild Intellectual Disabilities	13.0000 Students	@	\$744 per Student	\$9,672
- Mod.-Sev./Profound Intel. Dis.	3.0000 Students	@	\$744 per Student	\$2,232
Educator Salary Adjustment				\$63,183
Geographic Adjustments				\$1,416
TOTAL				\$2,029,250
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	80.0000 Students	@	\$755 per Student	\$60,400
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	13.0000 Students	@	\$955 per Student	\$12,415
Educator Salary Adjustment				\$16,666
Geographic Adjustments				\$221
TOTAL				\$543,301

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	2,301.5625 Students	@	\$114 per Student	\$262,378
Parent Advisory Council Activities				
- Students	2,301.5625 Students	@	\$0.17 per Student	\$391
- Schools	10.29 Schools	@	\$118 per School	\$1,214
Elementary School Administration				
- Schools	7.64 Schools	@	\$23,895 per School	\$182,558
- Students	1,302.5625 Students	@	\$312 per Student	\$406,400
Secondary School Administration				
- Schools	2.65 Schools	@	\$69,895 per School	\$185,222
- Students	999.0000 Students	@	\$200 per Student	\$199,800
Geographic Adjustments				\$2,845
Administration Salary Adjustment				\$19,658
TOTAL				\$1,580,466
Learning Resources (based on grade groupings)				
Regular Instruction				
- Districts	1 District	@	\$12,700 per District	\$12,700
- Elementary Schools	7.64 Schools	@	\$760 per School	\$5,806
- Secondary Schools	2.36 Schools	@	\$1,780 per School	\$4,201
- Primary Students	544.5000 Students	@	\$33.00 per Student	\$17,969
- Early Intermediate Students	758.0625 Students	@	\$33.00 per Student	\$25,016
- Late Intermediate Students	590.0000 Students	@	\$74 per Student	\$43,660
- Graduate Students	409.0000 Students	@	\$74 per Student	\$30,266
Growth				
- Primary	0.0000 Growth FTEs	@	\$76 per Growth FTE	\$0
- Early Intermediate	22.8125 Growth FTEs	@	\$76 per Growth FTE	\$1,734
- Late Intermediate	0.0000 Growth FTEs	@	\$178 per Growth FTE	\$0
- Graduate	13.1640 Growth FTEs	@	\$178 per Growth FTE	\$2,343
New Schools				
- Elementary Schools	0.00 Schools	@	\$25,000 per School	\$0
- Secondary Schools	0.00 Schools	@	\$58,750 per School	\$0
Geographic Adjustments				\$1,627
TOTAL				\$145,322
Developmental Grant				
Provincial Education Initiatives Grant				
- Districts	1 District	@	\$3,255 per District	\$3,255
- Schools	10.29 Schools	@	\$494 per School	\$5,083
- Students	2,301.5625 Students	@	\$10.49 per Student	\$24,143
TOTAL				\$32,481