

**Ministry of Education**  
**2001/02 Funding Allocation System (Final)**  
**SCHOOL DISTRICT NO. 87 ( STIKINE )**

**GENERAL OPERATING GRANT**

<u>COMMON CORE GRANT</u>						<b>FUNDING</b>
(Constant costs across all districts, except for Adult)						
<b>Students</b>						
Primary (Kindergarten to Grade 3)	93.5000	Students	@	<b>\$3,465</b>	per Student	\$323,978
Early Intermediate (Grades 4 to 7)	115.0000	Students	@	<b>\$3,042</b>	per Student	\$349,830
Late Intermediate (Grades 8 to 10)	76.0000	Students	@	<b>\$3,428</b>	per Student	\$260,528
Graduate (Grades 11 and 12)	43.1250	Students	@	<b>\$3,428</b>	per Student	\$147,833
Adult	16.0100	Students	@	<b>\$4,282</b>	per Student	\$68,556
Distributed Electronic Learning	0.0000	Students	@	<b>\$3,500</b>	per Student	\$0
<b>Total Enrolment</b>	<b>343.6350</b>	<b>Students</b>				
<b>Schools</b>						
Elementary	2.61	Schools	@	<b>\$47,210</b>	per School	\$123,218
Secondary	1.42	Schools	@	<b>\$102,451</b>	per School	\$145,480
<b>District</b>	<b>1</b>	<b>District</b>	@	<b>\$73,525</b>	per District	<b>\$73,525</b>
<b>TOTAL COMMON CORE GRANT</b>						<b>\$1,492,948</b>

<u>SPECIFIC DISTRICT GRANTS</u>						
(Varying costs across districts due to enrolment, size, geographic characteristics and educator salaries)						
Career Programs					\$22,510	
English as a Second Language	1.0000	Student			\$11,230	
Programme Francophone	0.0000	Students	@	<b>\$300</b>	per Student	\$0
Languages					\$0	
Educator Salary Adjustment					\$210,850	
PCA Teachers on Call					\$11,687	
Geographic Adjustments					\$71,081	
Small Secondary Schools					\$689,488	
Enrolment Growth/Decline and Facility Planning					\$23,882	
Operations & Maintenance					\$616,891	
Student Density	0.0	Additional Square Metres			\$0	
Transportation & Housing					\$356,990	
<b>TOTAL SPECIFIC DISTRICT GRANTS</b>						<b>\$2,014,609</b>

**TOTAL GENERAL OPERATING GRANT**

**\$3,507,557**

**Ministry of Education**  
**2001/02 Funding Allocation System (Final)**  
**SCHOOL DISTRICT NO. 87 ( STIKINE )**

**TARGETED GRANTS**

					<b>FUNDING</b>
<b>SPECIAL EDUCATION PROGRAMS</b>					
Core Special Education Services					\$335,226
Learning Assistance					\$77,166
Special Health Services					\$13,069
Severe Behaviour	11.0000	Students			\$66,154
Moderate Handicapped	19.1050	Students	0 Job Training		\$64,926
Severe Handicapped	15.0000	Students	0 Job Training		\$202,795
Dependent Handicapped	2.0000	Students			\$69,248
Gifted	3.0000	Students			\$1,110
Hospital/Homebound					\$4,270
Identification/Planning					\$8,179
<b>TOTAL SPECIAL EDUCATION PROGRAMS</b>					<b>\$842,143</b>
ABORIGINAL EDUCATION					
	204.0000	Students			\$229,159
DISTRICT & SCHOOL-BASED ADMINISTRATION					\$671,514
<b>SUBTOTAL (ALL REGULAR OPERATING GRANTS)</b>					<b>\$5,250,373</b>
<u>OTHER GRANTS &amp; TRUST FUNDS</u>					
LEARNING RESOURCES					\$39,376
PROVINCIAL LEARNING NETWORK					\$147,877
PROVINCIAL COLLECTIVE AGREEMENT					
Primary Class Size					\$0
Non-Enrolling & ESL					\$103,299

**DEVELOPMENTAL GRANT**

PROVINCIAL EDUCATION INITIATIVES GRANT	\$8,683
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**TOTAL DISTRICT FUNDING**

**\$5,549,608**

**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
<b>Base Instructional and Support Cost</b>	<b>\$75,499</b>

**Base Instructional and Support Cost Ratios (Common Core)**

<b>Primary (Kindergarten to Grade 3)</b>	
Student Educator Ratio	21.789
Base Instructional and Support Cost	\$75,499
<b>Per Student Amount</b>	<b>\$3,465</b>
<b>Early Intermediate (Grades 4 to 7)</b>	
Student Educator Ratio	24.819
Base Instructional and Support Cost	\$75,499
<b>Per Student Amount</b>	<b>\$3,042</b>
<b>Late Intermediate (Grades 8 to 10)</b>	
Student Educator Ratio	22.024
Base Instructional and Support Cost	\$75,499
<b>Per Student Amount</b>	<b>\$3,428</b>
<b>Graduate (Grades 11 and 12)</b>	
Student Educator Ratio	22.024
Base Instructional and Support Cost	\$75,499
<b>Per Student Amount</b>	<b>\$3,428</b>
<b>Elementary School</b>	
Base Number of Educators per School	0.6253
Base Instructional and Support Cost	\$75,499
<b>Per School Amount</b>	<b>\$47,210</b>
<b>Secondary School</b>	
Base Number of Educators per School	1.3570
Base Instructional and Support Cost	\$75,499
<b>Per School Amount</b>	<b>\$102,451</b>

**ENROLMENT AND OTHER COST FACTORS**

ENROLMENT	Primary	Early Intermediate	Late Intermediate	Graduate	Total
<b>Total District FTE Enrolment</b>					343.6350
School-age	93.5000	115.0000	76.0000	43.1250	327.6250
Adult		(Reported Enrolment: 18.3120)			16.0100
Distributed Electronic Learning					0.0000
Career Programs					
Career Planning: Grade 10					38.0000
Career Planning: Grades 11-12					46.0000
Career Preparation: Grade 11					0.0000
Career Preparation: Grade 12					0.0000
Co-op Programs					0.0000
Apprenticeship Programs					0.0000
Career Technical Centres					0.0000
English as a Second Language					1.0000
Year 1					1.0000
Years 2-5					0.0000
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					12.5330
Actual Enrolment Decline					19.4750
2% Decline Threshold					6.9420
Enrolment Growth (over 2 years)					0.0000
Learning Resources Growth	0.0000	0.0000	0.0000	0.0000	0.0000
Severe Behaviour					11.0000
Moderate Handicapped - Total					19.1050
Mild Intellectual Disabilities					6.0000
Other Moderate Handicapped Programs		(Reported Enrolment: 52.0000)			13.1050
Moderate Handicapped - Job Training					0.0000
Severe Handicapped - Total					15.0000
Severe Handicapped - Job Training					0.0000
Dependent Handicapped					2.0000
Gifted		(Reported Enrolment: 3.0000)			3.0000
Aboriginal Education		Elementary 137.0000	Secondary 67.0000		204.0000
Programme Francophone Funded Enrolment					0.0000
NUMBER OF SCHOOLS		Elementary	Secondary		
Schools for Career Programs					2.00
Small Secondary Schools			4.00		4.00
Facility Planning (see Appendix 5)					0.00
Learning Resources New Schools (see Appendix 6)		0.00	0.00		0.00
Funded FTE Schools		2.61	1.42		4.03
Facility Type 0 (Regular Schools)		2.61	1.39		4.00
Facility Type 3 (Alternate Schools)			0.03		0.03
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					13.734%
Remoteness Index					19.851%
Dispersion Index					47.896%
Distance (km) to Vancouver					2,068
Distance (km) to nearest regional centre: TERRACE					901
Distance (km) to neighbouring school district: TERRACE					901
District has Provincial Resource Hospital Program (Hospital/Homebound)					NO

**DISTRICT COST FACTORS**

ADMINISTRATION FACTORS	1999/00	2000/01	2001/02
Trustees Administration Salary Index			5 11.489%
CAPITAL PLANNING			
Previous Year's Initial Capital Budget		\$275,000	
OPERATIONS & MAINTENANCE FACTORS			
Irrigation Index			23.448%
Winter Index			81.431%
Degree Days of Cooling			2.0
Degree Days of Heating			4,208.0
Heating Unit			\$0.0815
Electrical Unit			\$0.0655
Water, Sewage, Garbage and Recycling (5.56B)	\$5,348		
Water and Sewage	\$4,941		
Garbage and Recycling	\$407		
Approved Lease Costs (5.57A)			\$8,482
Approved Portable Moves (5.57B)			0
Average Square Metres (net of Student Density Adjustment)			6,759.0
Elementary Schools			98.0
Secondary Schools			6,661.0
Elementary Portables			0.0
Secondary Portables			0.0
CSF Elementary Adjustment			0.0
CSF Secondary Adjustment			0.0
TRANSPORTATION & HOUSING FACTORS			
District Busing (7.70A)			
Average Daily Km		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	\$0		
7.70B Transportation Assistance (kilometre-based)	\$18,134		
7.70B Contract Transportation (not kilometre-based)	\$229,259		
7.73 Dormitory Costs (net)	\$0		
7.73 Boarding Allowance	\$87,500		
FTE Enrolment for Transportation Programs			
Moderate Behaviour Disorders (for 7.70C)			6.0000
7.70C Special Programs Transportation			40.0000
7.72 Extra-Curricular Transportation: Grades 8-10			76.0000
7.72 Extra-Curricular Transportation: Grades 11-12			43.1250
CSF Services Transfer Amount			\$0
STUDENT DENSITY			
FTEs per 100 SQM: unadjusted			4.847
FTEs per 100 SQM: adjusted			4.847
Additional Square Metres			0.0
Cost per Square Metre			\$91.27

**SMALL SECONDARY SCHOOL ADJUSTMENT**

<b>FTE Enrolment for Eligible Schools</b>		<b>Grade 8</b>	<b>Grade 9</b>	<b>Grade 10</b>	<b>Grade 11</b>	<b>Grade 12</b>
8787002	DENETIA SCHOOL	4.0000	5.0000	3.0000	0.0000	2.0000
8787003	TAHLTAN SCHOOL	11.0000	3.0000	4.0000	4.0000	2.0000
8787010	ATLIN SCHOOL	2.0000	7.0000	2.0000	10.0000	5.1250
8787011	DEASE LAKE SCHOOL	12.0000	10.0000	13.0000	9.0000	11.0000
<b>DISTRICT TOTAL</b>		<b>29.0000</b>	<b>25.0000</b>	<b>22.0000</b>	<b>23.0000</b>	<b>20.1250</b>

<b>Funding for Eligible Schools</b>		<b>Grade 8</b>	<b>Grade 9</b>	<b>Grade 10</b>	<b>Grade 11</b>	<b>Grade 12</b>	<b>Total</b>
8787002	DENETIA SCHOOL	\$10,388	\$12,985	\$16,182	\$0	\$43,890	\$83,445
8787003	TAHLTAN SCHOOL	\$11,785	\$7,791	\$21,576	\$65,780	\$43,890	\$150,822
8787010	ATLIN SCHOOL	\$5,194	\$12,585	\$10,788	\$80,420	\$109,584	\$218,571
8787011	DEASE LAKE SCHOOL	\$11,585	\$11,985	\$25,370	\$80,770	\$106,940	\$236,650
<b>DISTRICT TOTAL</b>		<b>\$38,952</b>	<b>\$45,346</b>	<b>\$73,916</b>	<b>\$226,970</b>	<b>\$304,304</b>	<b>\$689,488</b>

**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.			
8787002	DENETIA SCHOOL	0	14.0	22.0000	4.0000	5.0000	3.0000	0.0000	0.0000	2.0000	50.0000	0.72	0.28
8787003	TAHLTAN SCHOOL	0	16.0	23.0000	11.0000	3.0000	4.0000	0.0000	4.0000	2.0000	63.0000	0.62	0.38
8787010	ATLIN SCHOOL	0	29.0	33.0000	2.0000	7.0000	2.0000	0.0000	10.0000	5.1250	88.1250	0.70	0.30
8787011	DEASE LAKE SCHOOL	0	34.5	37.0000	12.0000	10.0000	13.0000	0.0000	9.0000	11.0000	126.5000	0.57	0.43
Total School FTE Enrolment: Sept. 2001			93.5	115.0000	29.0000	25.0000	22.0000	0.0000	23.0000	20.1250	327.6250	2.61	1.39

**District Overview**

Total Funded District FTE Enrolment: Sept. 2001	Early * Interm.		Late Intermediate **		Graduate		Total FTE
	Primary	93.5	115.0000	76.0000	43.1250	327.6250	
	93.5	115.0000	76.0000	43.1250		327.6250	

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**

				<b>Funding</b>
<b>Career Programs</b>				
Career Planning: Grade 10	38.0000 Students	@	\$30 per Student	\$1,140
Career Planning: Grades 11-12	46.0000 Students	@	\$85 per Student	\$3,910
Career Preparation: Grade 11	0.0000 Students	@	\$585 per Student	\$0
Career Preparation: Grade 12	0.0000 Students	@	\$1,355 per Student	\$0
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				\$22,510
<b>English as a Second Language</b>				
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	0.0000 Students	@	\$1,060 per Student	\$0
TOTAL				\$11,230
<b>Languages (based on grade groupings)</b>				
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
<b>Geographic Adjustments</b>				
Travel				\$7,719
Remoteness				\$38,881
Dispersion				\$24,481
TOTAL				\$71,081
<b>Enrolment Growth/Decline and Facility Planning</b>				
Computers (Growth 1 year)	0.0000 Growth FTEs	@	\$71 per Growth FTE	\$0
Enrolment Decline	12.5330 Decline FTEs	@	\$1,400 per Decline FTE	\$17,546
Enrolment Growth (2 year over 600)	0.0000 Growth FTEs	@	\$700 per Growth FTE	\$0
Facility Planning				\$0
Capital Planning				\$6,336
TOTAL				\$23,882
<b>Operations and Maintenance</b>				
Administration				\$37,165
Plant Maintenance				\$150,423
Custodial Services				\$190,491
Maintenance of Grounds				\$28,758
Equipment Repair and Maintenance				\$23,749
Energy				\$171,670
Water, Sewage, Garbage and Recycling				
Water and Sewage	327.6250 Students	@	\$14.78 per Student	\$4,842
Garbage and Recycling	327.6250 Students	@	\$4.00 per Student	\$1,311
Facility Leases				\$8,482
Portable Moves				\$0
TOTAL				\$616,891
Geographic Adjustments (included in programs listed above)				\$47,242

**DETERMINATION OF GRANT AMOUNTS (continued)**

				<b>Funding</b>
<b>Student Density</b>				
Additional Square Metres	0.0 Add. SQM	@	<b>\$91.27</b> per Add. SQM	\$0
<b>Transportation and Housing</b>				
District Busing	0 Km	@	<b>\$0.00</b> per Km X 190	\$0
Contract Busing	0 Km	@	<b>\$0.00</b> per Km X 190	\$0
Water Transportation				\$0
Transportation Assistance (kilometre-based)				\$18,134
Contract Transportation (not kilometre-based)				\$229,259
Special Programs Transportation	40.0000 Students	@	<b>\$169</b> per Student	\$6,760
Extra-Curricular Transportation				\$15,337
Housing				\$87,500
CSF Services Transfer Amount				\$0
<b>TOTAL</b>				<b>\$356,990</b>
<b>Special Education Programs</b>				
Core Special Education Services				
- Districts	1 District	@	<b>\$280,000</b> per District	\$280,000
- Schools	4.03 Schools	@	<b>\$3,943</b> per School	\$15,890
Learning Assistance				
- Students	327.6250 Students	@	<b>\$132</b> per Student	\$43,247
- Schools	4.03 Schools	@	<b>\$6,916</b> per School	\$27,871
Special Health Services	327.6250 Students	@	<b>\$39.45</b> per Student	\$12,925
Hospital/Homebound	327.6250 Students	@	<b>\$12.01</b> per Student	\$3,935
Identification/Planning	327.6250 Students	@	<b>\$20.72</b> per Student	\$6,788
Severe Behaviour	11.0000 Students	@	<b>\$6,014</b> per Student	\$66,154
Moderate Handicapped (HILC)	19.1050 Students	@	<b>\$3,132</b> per Student	\$59,837
Severe Handicapped (LIHC)	15.0000 Students	@	<b>\$12,460</b> per Student	\$186,900
Dependent Handicapped	2.0000 Students	@	<b>\$31,910</b> per Student	\$63,820
Gifted	3.0000 Students	@	<b>\$341</b> per Student	\$1,023
Job Training				
- Mild Intellectual Disabilities	0.0000 Students	@	<b>\$744</b> per Student	\$0
- Mod.-Sev./Profound Intel. Dis.	0.0000 Students	@	<b>\$744</b> per Student	\$0
Educator Salary Adjustment				\$50,934
Geographic Adjustments				\$22,819
<b>TOTAL</b>				<b>\$842,143</b>
<b>Aboriginal Education</b>				
Elementary				
- Step 1	15.0000 Students	@	<b>\$1,303</b> per Student	\$19,545
- Step 2	122.0000 Students	@	<b>\$933</b> per Student	\$113,826
- Step 3	0.0000 Students	@	<b>\$755</b> per Student	\$0
Secondary				
- Step 1	14.0000 Students	@	<b>\$1,461</b> per Student	\$20,454
- Step 2	53.0000 Students	@	<b>\$1,135</b> per Student	\$60,155
- Step 3	0.0000 Students	@	<b>\$955</b> per Student	\$0
Educator Salary Adjustment				\$13,607
Geographic Adjustments				\$1,572
<b>TOTAL</b>				<b>\$229,159</b>

**DETERMINATION OF GRANT AMOUNTS (continued)**

				<b>Funding</b>
<b>District and School-Based Administration</b>				
District Administration				
- Trustees	5 Trustees	@	\$10,000 per Trustee	\$50,000
- Districts	1 District	@	\$250,000 per District	\$250,000
- Students	327.6250 Students	@	\$114 per Student	\$37,349
Parent Advisory Council Activities				
- Students	327.6250 Students	@	\$0.17 per Student	\$56
- Schools	4.03 Schools	@	\$118 per School	\$476
Elementary School Administration				
- Schools	2.61 Schools	@	\$23,895 per School	\$62,366
- Students	208.5000 Students	@	\$312 per Student	\$65,052
Secondary School Administration				
- Schools	1.42 Schools	@	\$69,895 per School	\$99,251
- Students	119.1250 Students	@	\$200 per Student	\$23,825
Geographic Adjustments				\$66,332
Administration Salary Adjustment				\$16,807
<b>TOTAL</b>				<b>\$671,514</b>
<b>Learning Resources (based on grade groupings)</b>				
Regular Instruction				
- Districts	1 District	@	\$12,700 per District	\$12,700
- Elementary Schools	2.61 Schools	@	\$760 per School	\$1,984
- Secondary Schools	1.39 Schools	@	\$1,780 per School	\$2,474
- Primary Students	93.5000 Students	@	\$33.00 per Student	\$3,086
- Early Intermediate Students	115.0000 Students	@	\$33.00 per Student	\$3,795
- Late Intermediate Students	76.0000 Students	@	\$74 per Student	\$5,624
- Graduate Students	43.1250 Students	@	\$74 per Student	\$3,191
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				\$6,522
<b>TOTAL</b>				<b>\$39,376</b>
<b>Developmental Grant</b>				
Provincial Education Initiatives Grant				
- Districts	1 District	@	\$3,255 per District	\$3,255
- Schools	4.03 Schools	@	\$494 per School	\$1,991
- Students	327.6250 Students	@	\$10.49 per Student	\$3,437
<b>TOTAL</b>				<b>\$8,683</b>