

**Ministry of Education**  
**2001/02 Funding Allocation System (Final)**  
 PROVINCIAL COMPOSITE

**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)	148,017.0000	Students	@	\$3,465 per Student	\$512,878,923
Early Intermediate (Grades 4 to 7)	181,617.1875	Students	@	\$3,042 per Student	\$552,479,485
Late Intermediate (Grades 8 to 10)	147,525.0773	Students	@	\$3,428 per Student	\$505,715,975
Graduate (Grades 11 and 12)	104,602.5779	Students	@	\$3,428 per Student	\$358,577,641
Adult	11,279.4277	Students	@	\$4,012 per Student (avg)	\$45,253,324
Distributed Electronic Learning	2,115.6250	Students	@	\$3,500 per Student	\$7,404,688
Total Enrolment	595,156.8954	Students			
<b>Schools</b>					
Elementary	1,276.97	Schools	@	\$47,210 per School	\$60,285,754
Secondary	382.43	Schools	@	\$102,451 per School	\$39,180,330
<b>District</b>	60	Districts	@	\$73,525 per District	\$4,411,500
<b>TOTAL COMMON CORE GRANT</b>					<b>\$2,086,187,620</b>

<u>SPECIFIC DISTRICT GRANTS</u>					
(Varying costs across districts due to enrolment, size, geographic characteristics and educator salaries)					
Career Programs				\$40,557,174	
English as a Second Language	54,498.0000	Students		\$60,869,235	
Programme Francophone	2,677.5000	Students	@	\$300 per Student	\$803,250
Languages				\$371,458	
Educator Salary Adjustment				\$79,504,696	
PCA Teachers on Call				\$6,593,773	
Geographic Adjustments				\$9,111,323	
Small Secondary Schools				\$23,432,348	
Enrolment Growth/Decline and Facility Planning				\$8,879,965	
Operations & Maintenance				\$459,489,557	
Student Density	17,449.6	Additional Square Metres		\$1,154,021	
Transportation & Housing				\$92,530,921	
<b>TOTAL SPECIFIC DISTRICT GRANTS</b>					<b>\$783,297,721</b>

**TOTAL GENERAL OPERATING GRANT**

**\$2,869,485,341**

**Ministry of Education**  
**2001/02 Funding Allocation System (Final)**  
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**TARGETED GRANTS**

					<b>FUNDING</b>
<b>SPECIAL EDUCATION PROGRAMS</b>					
Core Special Education Services					\$24,371,868
Learning Assistance					\$90,904,374
Special Health Services					\$22,988,605
Severe Behaviour	6,442.0000	Students			\$38,742,188
Moderate Handicapped	26,731.5948	Students	1,139	Job Training	\$87,109,162
Severe Handicapped	10,104.0000	Students	704	Job Training	\$130,382,168
Dependent Handicapped	792.5000	Students			\$26,055,905
Gifted	11,193.5045	Students			\$3,929,013
Hospital/Homebound					\$6,672,550
Identification/Planning					\$12,533,459
<b>TOTAL SPECIAL EDUCATION PROGRAMS</b>					<b>\$443,689,292</b>
ABORIGINAL EDUCATION	44,907.5000	Students			\$43,051,889
DISTRICT & SCHOOL-BASED ADMINISTRATION					\$302,069,912
<b>SUBTOTAL (ALL REGULAR OPERATING GRANTS)</b>					<b>\$3,658,296,434</b>
<u>OTHER GRANTS &amp; TRUST FUNDS</u>					
LEARNING RESOURCES					\$33,860,860
PROVINCIAL LEARNING NETWORK					\$19,416,820
PROVINCIAL COLLECTIVE AGREEMENT					
Primary Class Size					\$43,002,600
Non-Enrolling & ESL					\$32,184,565
<b>TOTAL TARGETED GRANTS (shown on composite only)</b>					<b>\$917,275,938</b>

**DEVELOPMENTAL GRANT**

PROVINCIAL EDUCATION INITIATIVES GRANT	\$7,117,718
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**TOTAL DISTRICT FUNDING**

**\$3,793,878,997**

**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>					595,156.8954
School-age	148,017.0000	181,617.1875	147,525.0773	104,602.5779	581,761.8427
Adult		(Reported Enrolment: 11,486.5110)			11,279.4277
Distributed Electronic Learning		(Reported Enrolment: 2,142.6250)			2,115.6250
Career Programs					
Career Planning: Grade 10					51,628.0034
Career Planning: Grades 11-12					69,715.0725
Career Preparation: Grade 11					18,658.0000
Career Preparation: Grade 12					11,587.0000
Co-op Programs					1,068.0000
Apprenticeship Programs					653.0000
Career Technical Centres					702.0000
English as a Second Language					54,498.0000
Year 1					14,831.5000
Years 2-5					39,666.5000
French Immersion Growth	661.0000	758.1000	193.8750	78.0000	1,690.9750
Japanese Programs Growth	2.0000	19.0000	256.0000	215.0000	492.0000
Mandarin Programs Growth	34.0000	64.0000	50.0000	65.0000	213.0000
Computers Growth					3,505.6411
Funded Enrolment Decline					1,593.0270
Actual Enrolment Decline					6,349.6516
2% Decline Threshold					n/a
Enrolment Growth (over 2 years)					1,950.1064
Learning Resources Growth	599.0000	1,668.0000	1,063.3620	2,224.9007	5,555.2627
Severe Behaviour					6,442.0000
Moderate Handicapped - Total					26,731.5948
Mild Intellectual Disabilities					3,815.5000
Other Moderate Handicapped Programs		(Reported Enrolment: 26,938.5000)			22,916.0948
Moderate Handicapped - Job Training					1,139.0000
Severe Handicapped - Total					10,104.0000
Severe Handicapped - Job Training					704.0000
Dependent Handicapped					792.5000
Gifted		(Reported Enrolment: 16,925.0000)			11,193.5045
Aboriginal Education		Elementary 26,825.5000	Secondary 18,082.0000		44,907.5000
Programme Francophone Funded Enrolment					2,677.5000
NUMBER OF SCHOOLS		Elementary	Secondary		
Schools for Career Programs					263.00
Small Secondary Schools			260.00		260.00
Facility Planning (see Appendix 5)					56.00
Learning Resources New Schools (see Appendix 6)		8.01	0.99		9.00
Funded FTE Schools		1,276.97	382.43		1,659.40
Facility Type 0 (Regular Schools)		1,267.39	316.61		1,584.00
Facility Type 3 (Alternate Schools)			65.72		65.72
Closed School Phase-Out: Year 1		4.00	0.00		4.00
Closed School Phase-Out: Year 2		4.69	0.00		4.69
Closed School Phase-Out: Year 3		0.89	0.10		0.99
OTHER COST FACTORS					
Educator Salary Index (district average)					5.715%
Remoteness Index (district average)					6.260%
Dispersion Index (district average)					11.597%
Distance (km) to Vancouver (district average)					540
Distance (km) to nearest regional centre (district average)					135
Distance (km) to neighbouring school district (district average)					113
District has Provincial Resource Hospital Program (Hospital/Homebound)					n/a

**DISTRICT COST FACTORS**

ADMINISTRATION FACTORS	1999/00	2000/01	2001/02
Trustees Administration Salary Index (district average)			430 3.039%
CAPITAL PLANNING			
Previous Year's Initial Capital Budget		\$401,484,081	
OPERATIONS & MAINTENANCE FACTORS			
Irrigation Index (district average)			10.809%
Winter Index (district average)			10.340%
Degree Days of Cooling (district average)			62.1
Degree Days of Heating (district average)			1,077.9
Heating Unit (district average)			\$0.0493
Electrical Unit (district average)			\$0.0654
Water, Sewage, Garbage and Recycling (5.56B)	\$11,172,377		
Water and Sewage	\$6,682,948		
Garbage and Recycling	\$4,489,429		
Approved Lease Costs (5.57A)			\$3,252,381
Approved Portable Moves (5.57B)			81
Average Square Metres (net of Student Density Adjustment)			7,051,530.0
Elementary Schools			3,398,987.1
Secondary Schools			3,542,334.9
Elementary Portables			47,608.0
Secondary Portables			62,600.0
CSF Elementary Adjustment			6,998.7
CSF Secondary Adjustment			4,615.1
TRANSPORTATION & HOUSING FACTORS			
District Busing (7.70A)			
Average Daily Km		149,496	
Average Expenditures per km (district average)	\$1.88		
Contract Busing (7.70A)			
Average Daily Km		51,041	
Average Expenditures per km (district average)	\$1.82		
Approved Funding			
7.70B Water Transportation	\$1,053,168		
7.70B Transportation Assistance (kilometre-based)	\$2,163,284		
7.70B Contract Transportation (not kilometre-based)	\$10,119,649		
7.73 Dormitory Costs (net)	\$559,650		
7.73 Boarding Allowance	\$664,587		
FTE Enrolment for Transportation Programs			
Moderate Behaviour Disorders (for 7.70C)			7,473.5000
7.70C Special Programs Transportation			28,627.5000
7.72 Extra-Curricular Transportation: Grades 8-10			147,525.0773
7.72 Extra-Curricular Transportation: Grades 11-12			104,602.5779
CSF Services Transfer Amount			\$107,970
STUDENT DENSITY			
FTEs per 100 SQM: unadjusted			8.293
FTEs per 100 SQM: adjusted			9.605
Additional Square Metres			17,449.6
Cost per Square Metre (district average)			\$66.13

**SMALL SECONDARY SCHOOL ADJUSTMENT**

For a complete list of these schools, refer to the report entitled  
Schools Eligible for Small School Adjustment Funding

**SCHOOLS ELIGIBLE FOR FACILITY PLANNING FUNDING**

**Appendix 5**

For a complete list of these schools, refer to the report entitled  
Schools Eligible for Facility Planning Funding

**NEW SCHOOLS FOR LEARNING RESOURCES FUNDING**

**Appendix 6**

For a complete list of these schools, refer to the report entitled  
New Schools Eligible for Learning Resources Funding

**SCHOOL FTE ENROLMENT (school-age): Sept. 2001**

For a complete list of schools, refer to the report entitled  
Master List of Schools in B.C.



**DETERMINATION OF GRANT AMOUNTS**

						<b>Funding</b>
<b>Career Programs</b>						
Career Planning: Grade 10	51,628.0034	Students	@	\$30	per Student	\$1,548,842
Career Planning: Grades 11-12	69,715.0725	Students	@	\$85	per Student	\$5,925,782
Career Preparation: Grade 11	18,658.0000	Students	@	\$585	per Student	\$10,914,930
Career Preparation: Grade 12	11,587.0000	Students	@	\$1,355	per Student	\$15,700,385
Co-op Programs	1,068.0000	Students	@	\$1,355	per Student	\$1,447,140
Apprenticeship Programs	653.0000	Students	@	\$2,715	per Student	\$1,772,895
Career Technical Centres	702.0000	Students	@	\$1,355	per Student	\$951,210
Schools	263.00	Schools	@	\$8,730	per School	\$2,295,990
TOTAL						\$40,557,174
<b>English as a Second Language</b>						
Districts	58	Districts	@	\$10,000	per District	\$580,000
Students - Year 1	14,831.5000	Students	@	\$1,230	per Student	\$18,242,745
Students - Years 2-5	39,666.5000	Students	@	\$1,060	per Student	\$42,046,490
TOTAL						\$60,869,235
<b>Languages (based on grade groupings)</b>						
French Immersion						
Primary	661.0000	Growth FTEs	@	\$113	per Growth FTE	\$74,699
Early Intermediate	758.1000	Growth FTEs	@	\$113	per Growth FTE	\$85,665
Late Intermediate	193.8750	Growth FTEs	@	\$451	per Growth FTE	\$87,437
Graduate	78.0000	Growth FTEs	@	\$564	per Growth FTE	\$43,992
Japanese	492.0000	Growth FTEs	@	\$113	per Growth FTE	\$55,596
Mandarin	213.0000	Growth FTEs	@	\$113	per Growth FTE	\$24,069
TOTAL						\$371,458
<b>Geographic Adjustments</b>						
Travel						\$895,418
Remoteness						\$5,885,723
Dispersion						\$2,330,182
TOTAL						\$9,111,323
<b>Enrolment Growth/Decline and Facility Planning</b>						
Computers (Growth 1 year)	3,505.6411	Growth FTEs	@	\$71	per Growth FTE	\$248,902
Enrolment Decline	1,593.0270	Decline FTEs	@	\$1,400	per Decline FTE	\$2,230,240
Enrolment Growth (2 year over 600)	1,950.1064	Growth FTEs	@	\$700	per Growth FTE	\$1,365,074
Facility Planning						\$3,685,430
Capital Planning						\$1,350,319
TOTAL						\$8,879,965
<b>Operations and Maintenance</b>						
Administration						\$22,136,130
Plant Maintenance						\$112,957,059
Custodial Services						\$187,721,427
Maintenance of Grounds						\$30,948,239
Equipment Repair and Maintenance						\$26,073,626
Energy						\$64,660,104
Water, Sewage, Garbage and Recycling						
Water and Sewage	581,761.8427	Students	@	\$11.37	per Student (avg)	\$6,580,981
Garbage and Recycling	581,761.8427	Students	@	\$7.63	per Student (avg)	\$4,472,568
Facility Leases						\$3,252,381
Portable Moves						\$687,042
TOTAL						\$459,489,557
Geographic Adjustments (included in programs listed above)						\$5,604,610

**DETERMINATION OF GRANT AMOUNTS (continued)**

						<b>Funding</b>
<b>Student Density</b>						
Additional Square Metres	17,449.6	Add. SQM	@	<b>\$66.13</b>	per Add. SQM (avg)	\$1,154,021
<b>Transportation and Housing</b>						
District Busing	149,496	Km	@	<b>\$1.88</b>	per Km X 190 (avg)	\$53,414,462
Contract Busing	51,041	Km	@	<b>\$1.82</b>	per Km X 190 (avg)	\$17,646,970
Water Transportation						\$1,053,168
Transportation Assistance (kilometre-based)						\$2,163,284
Contract Transportation (not kilometre-based)						\$10,119,649
Special Programs Transportation	28,627.5000	Students	@	<b>\$169</b>	per Student	\$4,838,065
Extra-Curricular Transportation						\$2,071,086
Housing						\$1,224,237
CSF Services Transfer Amount						\$0
<b>TOTAL</b>						<b>\$92,530,921</b>
<b>Special Education Programs</b>						
Core Special Education Services						
- Districts	60	Districts	@	<b>\$280,000</b>	per District	\$16,800,000
- Schools	1,659.40	Schools	@	<b>\$3,943</b>	per School	\$6,543,012
Learning Assistance						
- Students	581,761.8427	Students	@	<b>\$132</b>	per Student	\$76,792,570
- Schools	1,659.40	Schools	@	<b>\$6,916</b>	per School	\$11,476,412
Special Health Services	581,761.8427	Students	@	<b>\$39.45</b>	per Student	\$22,950,504
Hospital/Homebound	581,761.8427	Students	@	<b>\$11.15</b>	per Student (avg)	\$6,485,883
Identification/Planning	581,761.8427	Students	@	<b>\$20.72</b>	per Student	\$12,054,107
Severe Behaviour	6,442.0000	Students	@	<b>\$6,014</b>	per Student	\$38,742,188
Moderate Handicapped (HILC)	26,731.5948	Students	@	<b>\$3,132</b>	per Student	\$83,723,353
Severe Handicapped (LIHC)	10,104.0000	Students	@	<b>\$12,460</b>	per Student	\$125,895,840
Dependent Handicapped	792.5000	Students	@	<b>\$31,910</b>	per Student	\$25,288,675
Gifted	11,193.5045	Students	@	<b>\$341</b>	per Student	\$3,816,985
Job Training						
- Mild Intellectual Disabilities	1,139.0000	Students	@	<b>\$744</b>	per Student	\$847,416
- Mod.-Sev./Profound Intel. Dis.	704.0000	Students	@	<b>\$744</b>	per Student	\$523,776
Educator Salary Adjustment						\$10,641,078
Geographic Adjustments						\$1,107,493
<b>TOTAL</b>						<b>\$443,689,292</b>
<b>Aboriginal Education</b>						
Elementary						
- Step 1	870.0000	Students	@	<b>\$1,303</b>	per Student	\$1,133,610
- Step 2	10,150.5000	Students	@	<b>\$933</b>	per Student	\$9,470,421
- Step 3	15,805.0000	Students	@	<b>\$755</b>	per Student	\$11,932,786
Secondary						
- Step 1	801.0000	Students	@	<b>\$1,461</b>	per Student	\$1,170,261
- Step 2	9,157.0000	Students	@	<b>\$1,135</b>	per Student	\$10,393,195
- Step 3	8,124.0000	Students	@	<b>\$955</b>	per Student	\$7,758,420
Educator Salary Adjustment						\$1,106,408
Geographic Adjustments						\$86,788
<b>TOTAL</b>						<b>\$43,051,889</b>

**DETERMINATION OF GRANT AMOUNTS (continued)**

				<b>Funding</b>
<b>District and School-Based Administration</b>				
District Administration				
- Trustees	430 Trustees	@	\$10,000 per Trustee	\$4,300,000
- Districts	60 Districts	@	\$250,000 per District	\$15,000,000
- Students	581,761.8427 Students	@	\$114 per Student	\$66,320,851
Parent Advisory Council Activities				
- Students	581,761.8427 Students	@	\$0.17 per Student	\$98,897
- Schools	1,659.40 Schools	@	\$118 per School	\$195,811
Elementary School Administration				
- Schools	1,276.97 Schools	@	\$23,895 per School	\$30,513,195
- Students	329,634.1875 Students	@	\$312 per Student	\$102,845,878
Secondary School Administration				
- Schools	382.43 Schools	@	\$69,895 per School	\$26,729,948
- Students	252,127.6552 Students	@	\$200 per Student	\$50,425,539
Geographic Adjustments				\$2,514,730
Administration Salary Adjustment				\$3,125,063
<b>TOTAL</b>				<b>\$302,069,912</b>
<b>Learning Resources (based on grade groupings)</b>				
Regular Instruction				
- Districts	60 Districts	@	\$12,700 per District	\$762,000
- Elementary Schools	1,276.97 Schools	@	\$760 per School	\$970,499
- Secondary Schools	316.71 Schools	@	\$1,780 per School	\$563,744
- Primary Students	148,017.0000 Students	@	\$33.00 per Student	\$4,884,579
- Early Intermediate Students	181,617.1875 Students	@	\$33.00 per Student	\$5,993,362
- Late Intermediate Students	147,525.0773 Students	@	\$74 per Student	\$10,916,853
- Graduate Students	104,602.5779 Students	@	\$74 per Student	\$7,740,596
Growth				
- Primary	599.0000 Growth FTEs	@	\$76 per Growth FTE	\$45,524
- Early Intermediate	1,668.0000 Growth FTEs	@	\$76 per Growth FTE	\$126,768
- Late Intermediate	1,063.3620 Growth FTEs	@	\$178 per Growth FTE	\$189,279
- Graduate	2,224.9007 Growth FTEs	@	\$178 per Growth FTE	\$396,034
New Schools				
- Elementary Schools	8.01 Schools	@	\$25,000 per School	\$200,250
- Secondary Schools	0.99 Schools	@	\$58,750 per School	\$58,163
Geographic Adjustments				\$1,013,209
<b>TOTAL</b>				<b>\$33,860,860</b>
<b>Developmental Grant</b>				
Provincial Education Initiatives Grant				
- Districts	60 Districts	@	\$3,255 per District	\$195,300
- Schools	1,659.40 Schools	@	\$494 per School	\$819,742
- Students	581,761.8427 Students	@	\$10.49 per Student	\$6,102,676
<b>TOTAL</b>				<b>\$7,117,718</b>

Note: Where provincial averages are derived, rounding errors may arise in applying the "cost factor X unit cost" formulas.