

**Ministry of Education**  
**2001/02 Funding Allocation System (Final)**  
**SCHOOL DISTRICT NO. 63 ( SAANICH )**

**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)	1,876.5000	Students	@	<b>\$3,465</b>	per Student	\$6,502,073
Early Intermediate (Grades 4 to 7)	2,671.2500	Students	@	<b>\$3,042</b>	per Student	\$8,125,943
Late Intermediate (Grades 8 to 10)	2,256.1250	Students	@	<b>\$3,428</b>	per Student	\$7,733,997
Graduate (Grades 11 and 12)	1,645.6250	Students	@	<b>\$3,428</b>	per Student	\$5,641,203
Adult	34.9375	Students	@	<b>\$4,047</b>	per Student	\$141,392
Distributed Electronic Learning	254.0000	Students	@	<b>\$3,500</b>	per Student	\$889,000
<b>Total Enrolment</b>	<b>8,738.4375</b>	<b>Students</b>				
<b>Schools</b>						
Elementary	15.00	Schools	@	<b>\$47,210</b>	per School	\$708,150
Secondary	4.88	Schools	@	<b>\$102,451</b>	per School	\$499,961
<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>\$30,315,244</b>

<u>SPECIFIC DISTRICT GRANTS</u>						
(Varying costs across districts due to enrolment, size, geographic characteristics and educator salaries)						
Career Programs					\$941,096	
English as a Second Language	161.0000	Students			\$187,970	
Programme Francophone	0.0000	Students	@	<b>\$300</b>	per Student	\$0
Languages					\$9,639	
Educator Salary Adjustment					\$1,557,610	
PCA Teachers on Call					\$61,131	
Geographic Adjustments					\$79,822	
Small Secondary Schools					\$45,648	
Enrolment Growth/Decline and Facility Planning					\$15,702	
Operations & Maintenance					\$5,676,943	
Student Density	437.9	Additional Square Metres			\$28,402	
Transportation & Housing					\$1,107,472	
<b>TOTAL SPECIFIC DISTRICT GRANTS</b>						<b>\$9,711,435</b>

**TOTAL GENERAL OPERATING GRANT** **\$40,026,679**

**Ministry of Education**  
**2001/02 Funding Allocation System (Final)**  
 SCHOOL DISTRICT NO. 63 ( SAANICH )

**TARGETED GRANTS**

				<b>FUNDING</b>
<b>SPECIAL EDUCATION PROGRAMS</b>				
Core Special Education Services				\$372,695
Learning Assistance				\$1,302,844
Special Health Services				\$333,780
Severe Behaviour	78.0000	Students		\$469,092
Moderate Handicapped	365.9800	Students	8	Job Training \$1,198,203
Severe Handicapped	191.0000	Students	11	Job Training \$2,483,388
Dependent Handicapped	23.0000	Students		\$763,232
Gifted	168.9900	Students		\$59,927
Hospital/Homebound				\$105,530
Identification/Planning				\$182,064
<b>TOTAL SPECIAL EDUCATION PROGRAMS</b>				<b>\$7,270,755</b>
ABORIGINAL EDUCATION	339.5000	Students		\$370,387
<b>DISTRICT &amp; SCHOOL-BASED ADMINISTRATION</b>				<b>\$4,226,286</b>
<b>SUBTOTAL (ALL REGULAR OPERATING GRANTS)</b>				<b>\$51,894,107</b>
<u>OTHER GRANTS &amp; TRUST FUNDS</u>				
<b>LEARNING RESOURCES</b>				<b>\$498,855</b>
<b>PROVINCIAL LEARNING NETWORK</b>				<b>\$206,044</b>
<b>PROVINCIAL COLLECTIVE AGREEMENT</b>				
Primary Class Size				\$548,400
Non-Enrolling & ESL				\$834,174

**DEVELOPMENTAL GRANT**

PROVINCIAL EDUCATION INITIATIVES GRANT	\$101,711
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**TOTAL DISTRICT FUNDING**

**\$54,083,291**

**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>					8,738.4375
School-age	1,876.5000	2,671.2500	2,256.1250	1,645.6250	8,449.5000
Adult		(Reported Enrolment: 34.9375)			34.9375
Distributed Electronic Learning		(Reported Enrolment: 254.0000)			254.0000
Career Programs					
Career Planning: Grade 10					818.0000
Career Planning: Grades 11-12					748.2500
Career Preparation: Grade 11					394.0000
Career Preparation: Grade 12					219.0000
Co-op Programs					191.0000
Apprenticeship Programs					15.0000
Career Technical Centres					0.0000
English as a Second Language					161.0000
Year 1					43.0000
Years 2-5					118.0000
French Immersion Growth	17.5000	17.4000	6.3750	5.0000	46.2750
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					46.9375
Funded Enrolment Decline					0.0000
Actual Enrolment Decline					0.0000
2% Decline Threshold					0.0000
Enrolment Growth (over 2 years)					0.0000
Learning Resources Growth	0.0000	42.9375	0.0000	78.3750	121.3125
Severe Behaviour					78.0000
Moderate Handicapped - Total					365.9800
Mild Intellectual Disabilities					28.0000
Other Moderate Handicapped Programs		(Reported Enrolment: 352.0000)			337.9800
Moderate Handicapped - Job Training					8.0000
Severe Handicapped - Total					191.0000
Severe Handicapped - Job Training					11.0000
Dependent Handicapped					23.0000
Gifted		(Reported Enrolment: 272.5000)			168.9900
Aboriginal Education		Elementary 184.5000	Secondary 155.0000		339.5000
Programme Francophone Funded Enrolment					0.0000
NUMBER OF SCHOOLS		Elementary	Secondary		
Schools for Career Programs					3.00
Small Secondary Schools			1.00		1.00
Facility Planning (see Appendix 5)					0.00
Learning Resources New Schools (see Appendix 6)		0.00	0.00		0.00
Funded FTE Schools		15.00	4.88		19.88
Facility Type 0 (Regular Schools)		15.00	4.00		19.00
Facility Type 3 (Alternate Schools)			0.88		0.88
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					7.172%
Remoteness Index					2.384%
Dispersion Index					0.000%
Distance (km) to Vancouver					329
Distance (km) to nearest regional centre: VICTORIA					22
Distance (km) to neighbouring school district: GR. VICTORIA					22
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 1.867%
CAPITAL PLANNING			
Previous Year's Initial Capital Budget		\$2,669,163	
OPERATIONS & MAINTENANCE FACTORS			
Irrigation Index			0.000%
Winter Index			0.000%
Degree Days of Cooling			28.5
Degree Days of Heating			296.0
Heating Unit			\$0.0428
Electrical Unit			\$0.0655
Water, Sewage, Garbage and Recycling (5.56B)	\$135,040		
Water and Sewage	\$69,622		
Garbage and Recycling	\$65,418		
Approved Lease Costs (5.57A)			\$37,101
Approved Portable Moves (5.57B)			1
Average Square Metres (net of Student Density Adjustment)			87,531.9
Elementary Schools			30,072.1
Secondary Schools			55,145.8
Elementary Portables			979.0
Secondary Portables			1,335.0
CSF Elementary Adjustment			0.0
CSF Secondary Adjustment			0.0
TRANSPORTATION & HOUSING FACTORS			
District Busing (7.70A)			
Average Daily Km		2,646	
Average Expenditures per km	\$1.96		
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)	\$26,026		
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)			77.0000
7.70C Special Programs Transportation			397.0000
7.72 Extra-Curricular Transportation: Grades 8-10			2,256.1250
7.72 Extra-Curricular Transportation: Grades 11-12			1,645.6250
CSF Services Transfer Amount			\$0
STUDENT DENSITY			
FTEs per 100 SQM: unadjusted			9.653
FTEs per 100 SQM: adjusted			9.605
Additional Square Metres			437.9
Cost per Square Metre			\$64.86

**SMALL SECONDARY SCHOOL ADJUSTMENT**

<b>FTE Enrolment for Eligible Schools</b>		Grade 8	Grade 9	Grade 10	Grade 11	Grade 12
6363022	PARKLAND SECONDARY SCHOOL	2.0000	230.0000	195.0000	209.8750	182.0000
<b>DISTRICT TOTAL</b>		2.0000	230.0000	195.0000	209.8750	182.0000

<b>Funding for Eligible Schools</b>		Grade 8	Grade 9	Grade 10	Grade 11	Grade 12	Total
6363022	PARKLAND SECONDARY SCHOOL	\$5,194	\$0	\$0	\$10,464	\$29,990	\$45,648
<b>DISTRICT TOTAL</b>		\$5,194	\$0	\$0	\$10,464	\$29,990	\$45,648

**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.
6363001 BEAVER LAKE ELEMENTARY	0	52.0	112.0000	0.0000	0.0000	0.0000	0.0000	0.0000	164.0000	1.00	0.00
6363002 BRENTWOOD ELEMENTARY	0	206.5	162.0625	0.0000	0.0000	0.0000	0.0000	0.0000	368.5625	1.00	0.00
6363003 CORDOVA BAY ELEMENTARY	0	172.0	113.1250	0.0000	0.0000	0.0000	0.0000	0.0000	285.1250	1.00	0.00
6363004 DEEP COVE ELEMENTARY	0	244.5	127.0000	0.0000	0.0000	0.0000	0.0000	0.0000	371.5000	1.00	0.00
6363005 DURRANCE ELEMENTARY	0	52.5	38.0000	0.0000	0.0000	0.0000	0.0000	0.0000	90.5000	1.00	0.00
6363006 CHILDREN'S DEVELOPMENT CEN	3	0.0	6.0000	0.0000	5.0000	0.0000	3.0000	1.0000	16.0000	1.00	0.00
6363007 KEATING ELEMENTARY	0	257.5	163.0000	0.0000	0.0000	0.0000	0.0000	0.0000	420.5000	1.00	0.00
6363008 LOCHSIDE ELEMENTARY	0	247.5	144.0000	0.0000	0.0000	0.0000	0.0000	0.0000	391.5000	1.00	0.00
6363009 MCTAVISH ELEMENTARY	0	84.0	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	84.0000	1.00	0.00
6363010 PROSPECT LAKE ELEMENTARY	0	114.5	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	114.5000	1.00	0.00
6363012 SAANICHTON ELEMENTARY	0	134.0	100.0000	0.0000	0.0000	0.0000	0.0000	0.0000	234.0000	1.00	0.00
6363013 SANSBURY ELEMENTARY	0	29.0	91.0000	0.0000	0.0000	0.0000	0.0000	0.0000	120.0000	1.00	0.00
6363014 SIDNEY ELEMENTARY	0	164.5	137.0000	0.0000	0.0000	0.0000	0.0000	0.0000	301.5000	1.00	0.00
6363015 GREENGLADE ELEMENTARY	0	118.0	71.0000	0.0000	0.0000	0.0000	0.0000	0.0000	189.0000	1.00	0.00
6363020 STELLY'S SECONDARY SCHOOL	0	0.0	0.0000	292.0000	254.0000	0.0000	299.9375	254.5625	1,100.5000	0.00	1.00
6363021 CLAREMONT SECONDARY SCHO	0	0.0	0.0000	262.0000	270.0000	0.0625	284.0000	299.2500	1,115.3125	0.00	1.00
6363022 PARKLAND SECONDARY SCHO	0	0.0	0.0000	230.0000	195.0000	0.0000	209.8750	182.0000	818.8750	0.00	1.00
6363026 NORTH SAANICH MIDDLE SCHO	0	0.0	381.0000	0.0000	0.0000	0.0000	0.0000	0.0000	564.0000	0.68	0.32
6363027 ROYAL OAK MIDDLE SCHOOL	0	0.0	468.0625	0.0000	0.0000	0.0000	0.0000	0.0000	746.0625	0.63	0.37
6363028 BAYSIDE MIDDLE SCHOOL	0	0.0	558.0000	0.0000	0.0000	0.0625	0.0000	0.0000	807.0625	0.69	0.31
6399075 STOREFRONT SCHOOLS	3	0.0	0.0000	18.0000	17.0000	0.0000	77.0000	35.0000	147.0000	0.00	0.00
Total School FTE Enrolment: Sept. 2001	1,876.5	2,671.2500	713.0000	802.0000	741.0000	0.1250	873.8125	771.8125	8,449.5000	15.00	4.00

**District Overview**

Total Funded District FTE Enrolment: Sept. 2001	Early * Interm.		Late Intermediate **		Graduate		Total FTE
	Primary	Early * Interm.	Late Intermediate **	Graduate	Graduate		
1,876.5	2,671.2500	2,671.2500	2,256.1250	1,645.6250	1,645.6250	8,449.5000	

Notes

- Fac. Type 0 = Regular School; Fac. Type 1 = Continuing Education Centre; Fac. Type 2 = 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	818.0000	Students	@	\$30 per Student	\$24,540
Career Planning: Grades 11-12	748.2500	Students	@	\$85 per Student	\$63,601
Career Preparation: Grade 11	394.0000	Students	@	\$585 per Student	\$230,490
Career Preparation: Grade 12	219.0000	Students	@	\$1,355 per Student	\$296,745
Co-op Programs	191.0000	Students	@	\$1,355 per Student	\$258,805
Apprenticeship Programs	15.0000	Students	@	\$2,715 per Student	\$40,725
Career Technical Centres	0.0000	Students	@	\$1,355 per Student	\$0
Schools	3.00	Schools	@	\$8,730 per School	\$26,190
TOTAL					\$941,096
<b>English as a Second Language</b>					
Districts	1	District	@	\$10,000 per District	\$10,000
Students - Year 1	43.0000	Students	@	\$1,230 per Student	\$52,890
Students - Years 2-5	118.0000	Students	@	\$1,060 per Student	\$125,080
TOTAL					\$187,970
<b>Languages (based on grade groupings)</b>					
French Immersion					
Primary	17.5000	Growth FTEs	@	\$113 per Growth FTE	\$1,978
Early Intermediate	17.4000	Growth FTEs	@	\$113 per Growth FTE	\$1,966
Late Intermediate	6.3750	Growth FTEs	@	\$451 per Growth FTE	\$2,875
Graduate	5.0000	Growth FTEs	@	\$564 per Growth FTE	\$2,820
Japanese	0.0000	Growth FTEs	@	\$113 per Growth FTE	\$0
Mandarin	0.0000	Growth FTEs	@	\$113 per Growth FTE	\$0
TOTAL					\$9,639
<b>Geographic Adjustments</b>					
Travel					\$13,597
Remoteness					\$66,225
Dispersion					\$0
TOTAL					\$79,822
<b>Enrolment Growth/Decline and Facility Planning</b>					
Computers (Growth 1 year)	46.9375	Growth FTEs	@	\$71 per Growth FTE	\$3,333
Enrolment Decline	0.0000	Decline FTEs	@	\$1,400 per Decline FTE	\$0
Enrolment Growth (2 year over 600)	0.0000	Growth FTEs	@	\$700 per Growth FTE	\$0
Facility Planning					\$0
Capital Planning					\$12,369
TOTAL					\$15,702
<b>Operations and Maintenance</b>					
Administration					\$274,440
Plant Maintenance					\$1,361,505
Custodial Services					\$2,340,726
Maintenance of Grounds					\$432,250
Equipment Repair and Maintenance					\$380,265
Energy					\$707,320
Water, Sewage, Garbage and Recycling					
Water and Sewage	8,449.5000	Students	@	\$8.23 per Student	\$69,539
Garbage and Recycling	8,449.5000	Students	@	\$7.73 per Student	\$65,315
Facility Leases					\$37,101
Portable Moves					\$8,482
TOTAL					\$5,676,943
Geographic Adjustments (included in programs listed above)					\$18,220

**DETERMINATION OF GRANT AMOUNTS (continued)**

					<b>Funding</b>
<b>Student Density</b>					
Additional Square Metres	437.9 Add. SQM	@	<b>\$64.86</b> per Add. SQM		\$28,402
<b>Transportation and Housing</b>					
District Busing	2,646 Km	@	<b>\$1.96</b> per Km X 190		\$985,370
Contract Busing	0 Km	@	<b>\$0.00</b> per Km X 190		\$0
Water Transportation					\$0
Transportation Assistance (kilometre-based)					\$26,026
Contract Transportation (not kilometre-based)					\$0
Special Programs Transportation	397.0000 Students	@	<b>\$169</b> per Student		\$67,093
Extra-Curricular Transportation					\$28,983
Housing					\$0
CSF Services Transfer Amount					\$0
<b>TOTAL</b>					<b>\$1,107,472</b>
<b>Special Education Programs</b>					
Core Special Education Services					
- Districts	1 District	@	<b>\$280,000</b> per District		\$280,000
- Schools	19.88 Schools	@	<b>\$3,943</b> per School		\$78,387
Learning Assistance					
- Students	8,449.5000 Students	@	<b>\$132</b> per Student		\$1,115,334
- Schools	19.88 Schools	@	<b>\$6,916</b> per School		\$137,490
Special Health Services	8,449.5000 Students	@	<b>\$39.45</b> per Student		\$333,333
Hospital/Homebound	8,449.5000 Students	@	<b>\$12.01</b> per Student		\$101,478
Identification/Planning	8,449.5000 Students	@	<b>\$20.72</b> per Student		\$175,074
Severe Behaviour	78.0000 Students	@	<b>\$6,014</b> per Student		\$469,092
Moderate Handicapped (HILC)	365.9800 Students	@	<b>\$3,132</b> per Student		\$1,146,249
Severe Handicapped (LIHC)	191.0000 Students	@	<b>\$12,460</b> per Student		\$2,379,860
Dependent Handicapped	23.0000 Students	@	<b>\$31,910</b> per Student		\$733,930
Gifted	168.9900 Students	@	<b>\$341</b> per Student		\$57,626
Job Training					
- Mild Intellectual Disabilities	8.0000 Students	@	<b>\$744</b> per Student		\$5,952
- Mod.-Sev./Profound Intel. Dis.	11.0000 Students	@	<b>\$744</b> per Student		\$8,184
Educator Salary Adjustment					\$239,985
Geographic Adjustments					\$8,781
<b>TOTAL</b>					<b>\$7,270,755</b>
<b>Aboriginal Education</b>					
Elementary					
- Step 1	15.0000 Students	@	<b>\$1,303</b> per Student		\$19,545
- Step 2	169.5000 Students	@	<b>\$933</b> per Student		\$158,144
- 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	141.0000 Students	@	<b>\$1,135</b> per Student		\$160,035
- Step 3	0.0000 Students	@	<b>\$955</b> per Student		\$0
Educator Salary Adjustment					\$11,893
Geographic Adjustments					\$316
<b>TOTAL</b>					<b>\$370,387</b>

**DETERMINATION OF GRANT AMOUNTS (continued)**

				<b>Funding</b>
<b>District and School-Based Administration</b>				
District Administration				
- Trustees	7 Trustees	@	\$10,000 per Trustee	\$70,000
- Districts	1 District	@	\$250,000 per District	\$250,000
- Students	8,449.5000 Students	@	\$114 per Student	\$963,243
Parent Advisory Council Activities				
- Students	8,449.5000 Students	@	\$0.17 per Student	\$1,436
- Schools	19.88 Schools	@	\$118 per School	\$2,346
Elementary School Administration				
- Schools	15.00 Schools	@	\$23,895 per School	\$358,425
- Students	4,547.7500 Students	@	\$312 per Student	\$1,418,898
Secondary School Administration				
- Schools	4.88 Schools	@	\$69,895 per School	\$341,088
- Students	3,901.7500 Students	@	\$200 per Student	\$780,350
Geographic Adjustments				\$8,894
Administration Salary Adjustment				\$31,606
<b>TOTAL</b>				<b>\$4,226,286</b>
<b>Learning Resources (based on grade groupings)</b>				
Regular Instruction				
- Districts	1 District	@	\$12,700 per District	\$12,700
- Elementary Schools	15.00 Schools	@	\$760 per School	\$11,400
- Secondary Schools	4.00 Schools	@	\$1,780 per School	\$7,120
- Primary Students	1,876.5000 Students	@	\$33.00 per Student	\$61,925
- Early Intermediate Students	2,671.2500 Students	@	\$33.00 per Student	\$88,151
- Late Intermediate Students	2,256.1250 Students	@	\$74 per Student	\$166,953
- Graduate Students	1,645.6250 Students	@	\$74 per Student	\$121,776
Growth				
- Primary	0.0000 Growth FTEs	@	\$76 per Growth FTE	\$0
- Early Intermediate	42.9375 Growth FTEs	@	\$76 per Growth FTE	\$3,263
- Late Intermediate	0.0000 Growth FTEs	@	\$178 per Growth FTE	\$0
- Graduate	78.3750 Growth FTEs	@	\$178 per Growth FTE	\$13,951
New Schools				
- Elementary Schools	0.00 Schools	@	\$25,000 per School	\$0
- Secondary Schools	0.00 Schools	@	\$58,750 per School	\$0
Geographic Adjustments				\$11,616
<b>TOTAL</b>				<b>\$498,855</b>
<b>Developmental Grant</b>				
Provincial Education Initiatives Grant				
- Districts	1 District	@	\$3,255 per District	\$3,255
- Schools	19.88 Schools	@	\$494 per School	\$9,821
- Students	8,449.5000 Students	@	\$10.49 per Student	\$88,635
<b>TOTAL</b>				<b>\$101,711</b>