

Ministry of Education
2001/02 Funding Allocation System (Final)
SCHOOL DISTRICT NO. 72 (CAMPBELL RIVER)

GENERAL OPERATING GRANT

<u>COMMON CORE GRANT</u>						FUNDING
(Constant costs across all districts, except for Adult)						
Students						
Primary (Kindergarten to Grade 3)	1,577.0000	Students	@	\$3,465	per Student	\$5,464,305
Early Intermediate (Grades 4 to 7)	2,160.2500	Students	@	\$3,042	per Student	\$6,571,481
Late Intermediate (Grades 8 to 10)	1,747.8750	Students	@	\$3,428	per Student	\$5,991,716
Graduate (Grades 11 and 12)	1,314.0625	Students	@	\$3,428	per Student	\$4,504,606
Adult	156.9375	Students	@	\$4,071	per Student	\$638,892
Distributed Electronic Learning	0.0000	Students	@	\$3,500	per Student	\$0
Total Enrolment	6,956.1250	Students				
Schools						
Elementary	19.59	Schools	@	\$47,210	per School	\$924,844
Secondary	5.22	Schools	@	\$102,451	per School	\$534,794
District	1	District	@	\$73,525	per District	\$73,525
TOTAL COMMON CORE GRANT						\$24,704,163

<u>SPECIFIC DISTRICT GRANTS</u>						
(Varying costs across districts due to enrolment, size, geographic characteristics and educator salaries)						
Career Programs					\$475,987	
English as a Second Language	232.0000	Students			\$278,360	
Programme Francophone	0.0000	Students	@	\$300	per Student	\$0
Languages					\$7,024	
Educator Salary Adjustment					\$1,350,969	
PCA Teachers on Call					\$71,188	
Geographic Adjustments					\$150,323	
Small Secondary Schools					\$69,119	
Enrolment Growth/Decline and Facility Planning					\$50,082	
Operations & Maintenance					\$5,739,105	
Student Density	0.0	Additional Square Metres			\$0	
Transportation & Housing					\$1,450,030	
TOTAL SPECIFIC DISTRICT GRANTS						\$9,642,187

TOTAL GENERAL OPERATING GRANT **\$34,346,350**

Ministry of Education
2001/02 Funding Allocation System (Final)
SCHOOL DISTRICT NO. 72 (CAMPBELL RIVER)

TARGETED GRANTS

						FUNDING
SPECIAL EDUCATION PROGRAMS						
Core Special Education Services						\$395,570
Learning Assistance						\$1,116,479
Special Health Services						\$269,018
Severe Behaviour	71.5000	Students				\$430,001
Moderate Handicapped	350.4675	Students	32	Job Training		\$1,171,195
Severe Handicapped	138.5000	Students	13	Job Training		\$1,812,324
Dependent Handicapped	14.0000	Students				\$466,547
Gifted	46.0000	Students				\$16,381
Hospital/Homebound						\$85,278
Identification/Planning						\$148,051
TOTAL SPECIAL EDUCATION PROGRAMS						\$5,910,844
ABORIGINAL EDUCATION		940.0000	Students			\$901,646
DISTRICT & SCHOOL-BASED ADMINISTRATION						\$3,769,700
SUBTOTAL (ALL REGULAR OPERATING GRANTS)						\$44,928,540
<u>OTHER GRANTS & TRUST FUNDS</u>						
LEARNING RESOURCES						\$408,287
PROVINCIAL LEARNING NETWORK						\$335,765
PROVINCIAL COLLECTIVE AGREEMENT						
Primary Class Size						\$402,000
Non-Enrolling & ESL						\$453,322

DEVELOPMENTAL GRANT

PROVINCIAL EDUCATION INITIATIVES GRANT						\$86,834
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TOTAL DISTRICT FUNDING

\$46,614,748

**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					6,956.1250
School-age	1,577.0000	2,160.2500	1,747.8750	1,314.0625	6,799.1875
Adult		(Reported Enrolment: 156.9375)			156.9375
Distributed Electronic Learning					0.0000
Career Programs					
Career Planning: Grade 10					653.0000
Career Planning: Grades 11-12					771.3750
Career Preparation: Grade 11					307.0000
Career Preparation: Grade 12					114.0000
Co-op Programs					25.0000
Apprenticeship Programs					2.0000
Career Technical Centres					0.0000
English as a Second Language					232.0000
Year 1					132.0000
Years 2-5					100.0000
French Immersion Growth	7.5000	5.2000	5.6250	0.0000	18.3250
Japanese Programs Growth	0.0000	0.0000	2.0000	25.0000	27.0000
Mandarin Programs Growth	0.0000	0.0000	0.0000	0.0000	0.0000
Computers Growth					0.0000
Funded Enrolment Decline					14.6913
Actual Enrolment Decline					153.7500
2% Decline Threshold					139.0587
Enrolment Growth (over 2 years)					0.0000
Learning Resources Growth	0.0000	0.0000	0.0000	14.6875	14.6875
Severe Behaviour					71.5000
Moderate Handicapped - Total					350.4675
Mild Intellectual Disabilities					78.5000
Other Moderate Handicapped Programs		(Reported Enrolment: 362.0000)			271.9675
Moderate Handicapped - Job Training					32.0000
Severe Handicapped - Total					138.5000
Severe Handicapped - Job Training					13.0000
Dependent Handicapped					14.0000
Gifted		(Reported Enrolment: 46.0000)			46.0000
Aboriginal Education		Elementary 578.0000	Secondary 362.0000		940.0000
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)					1.00
Learning Resources New Schools (see Appendix 6)		0.00	0.00		0.00
Funded FTE Schools		19.59	5.22		24.81
Facility Type 0 (Regular Schools)		19.59	4.41		24.00
Facility Type 3 (Alternate Schools)			0.81		0.81
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					7.694%
Remoteness Index					5.238%
Dispersion Index					2.625%
Distance (km) to Vancouver					464
Distance (km) to nearest regional centre: COURTENAY					46
Distance (km) to neighbouring school district: COURTENAY					46
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 2.236%
CAPITAL PLANNING			
Previous Year's Initial Capital Budget		\$3,488,423	
OPERATIONS & MAINTENANCE FACTORS			
Irrigation Index			0.000%
Winter Index			0.000%
Degree Days of Cooling			17.5
Degree Days of Heating			491.0
Heating Unit			\$0.0464
Electrical Unit			\$0.0655
Water, Sewage, Garbage and Recycling (5.56B)	\$189,984		
Water and Sewage	\$120,766		
Garbage and Recycling	\$69,218		
Approved Lease Costs (5.57A)			\$0
Approved Portable Moves (5.57B)			0
Average Square Metres (net of Student Density Adjustment)			88,913.3
Elementary Schools			39,048.2
Secondary Schools			49,020.2
Elementary Portables			979.0
Secondary Portables			1,157.0
CSF Elementary Adjustment			-769.4
CSF Secondary Adjustment			-521.7
TRANSPORTATION & HOUSING FACTORS			
District Busing (7.70A)			
Average Daily Km		2,601	
Average Expenditures per km	\$2.42		
Contract Busing (7.70A)			
Average Daily Km		0	
Average Expenditures per km	\$0.00		
Approved Funding			
7.70B Water Transportation	\$10,560		
7.70B Transportation Assistance (kilometre-based)	\$8,872		
7.70B Contract Transportation (not kilometre-based)	\$0		
7.73 Dormitory Costs (net)	\$0		
7.73 Boarding Allowance	\$129,798		
FTE Enrolment for Transportation Programs			
Moderate Behaviour Disorders (for 7.70C)			161.0000
7.70C Special Programs Transportation			463.5000
7.72 Extra-Curricular Transportation: Grades 8-10			1,747.8750
7.72 Extra-Curricular Transportation: Grades 11-12			1,314.0625
CSF Services Transfer Amount			\$-9,215
STUDENT DENSITY			
FTEs per 100 SQM: unadjusted			7.647
FTEs per 100 SQM: adjusted			7.647
Additional Square Metres			0.0
Cost per Square Metre			\$64.55

SMALL SECONDARY SCHOOL ADJUSTMENT

FTE Enrolment for Eligible Schools		Grade 8	Grade 9	Grade 10	Grade 11	Grade 12
7272017	CORTES ISLAND ELEM-JR SEC	5.0000	2.0000	10.0000	0.0000	0.0000
7272119	SAYWARD ELEM-JR SECONDARY	9.0000	6.0000	0.0000	0.0000	0.0000
DISTRICT TOTAL		14.0000	8.0000	10.0000	0.0000	0.0000

Funding for Eligible Schools		Grade 8	Grade 9	Grade 10	Grade 11	Grade 12	Total
7272017	CORTES ISLAND ELEM-JR SEC	\$12,985	\$5,194	\$25,970	\$0	\$0	\$44,149
7272119	SAYWARD ELEM-JR SECONDARY	\$12,185	\$12,785	\$0	\$0	\$0	\$24,970
DISTRICT TOTAL		\$25,170	\$17,979	\$25,970	\$0	\$0	\$69,119

SCHOOLS ELIGIBLE FOR FACILITY PLANNING FUNDING

Appendix 5

Schools Eligible for Funding	Project Number	Previous Capacity		Current Capacity		Funding Ratio	Total Funding
		Elem.	Sec.	Elem.	Sec.		
7272097 WILLOW POINT ELEMENTARY	111200	195.0	0	290.0	0	0.50	\$15,080
DISTRICT TOTAL							\$15,080

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.
7272000 CONTINUING ED SD 72	1	0.0	0.0000	0.0000	0.0000	0.0000	34.8750	0.0000	0.0000	34.8750	0.00	1.00
7272010 CARIHI SECONDARY	0	0.0	0.0000	0.0000	294.0000	294.0000	0.0000	298.0000	295.6875	887.6875	0.00	1.00
7272012 TIMBERLINE SECONDARY SCHOO	0	0.0	0.0000	0.0000	329.0000	329.0000	0.0000	359.0000	333.3750	1,021.3750	0.00	1.00
7272014 ECOLE PHOENIX MIDDLE	0	0.0	183.0000	182.0000	0.0000	0.0000	0.0000	0.0000	0.0000	557.0000	0.33	0.67
7272015 ROBRON MIDDLE SCHOOL	0	0.0	190.0000	143.0000	0.0000	0.0000	0.0000	0.0000	0.0000	492.0000	0.39	0.61
7272016 SOUTHGATE MIDDLE SCHOOL	0	0.0	186.0000	169.0000	0.0000	0.0000	0.0000	0.0000	0.0000	547.0000	0.34	0.66
7272017 CORTES ISLAND ELEM-JR SEC	0	15.0	24.0000	5.0000	10.0000	10.0000	0.0000	0.0000	0.0000	56.0000	0.70	0.30
7272025 CAMPBELLTON ELEMENTARY	0	105.0	106.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	211.0000	1.00	0.00
7272029 CEDAR ELEMENTARY	0	74.0	55.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	129.0000	1.00	0.00
7272030 ECOLE DES DEUX MONDES ELEM	0	57.0	81.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	138.0000	1.00	0.00
7272031 CENTRAL ELEMENTARY	0	49.5	52.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	101.5000	1.00	0.00
7272033 DISCOVERY PASSAGE ELEMENT	0	51.0	64.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	115.0000	1.00	0.00
7272041 EVERGREEN ELEMENTARY	0	69.0	67.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	136.0000	1.00	0.00
7272046 GEORGIA PARK ELEMENTARY	0	135.5	140.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	275.5000	1.00	0.00
7272057 MAPLE ELEMENTARY	0	67.0	57.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	124.0000	1.00	0.00
7272061 OCEAN GROVE ELEMENTARY	0	97.5	89.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	186.5000	1.00	0.00
7272062 OYSTER RIVER ELEMENTARY	0	41.0	54.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	95.0000	1.00	0.00
7272065 PINECREST ELEMENTARY	0	148.5	143.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	291.5000	1.00	0.00
7272066 PENFIELD ELEMENTARY	0	116.0	115.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	231.0000	1.00	0.00
7272069 QUADRA ELEMENTARY	0	92.5	91.0625	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	183.5625	1.00	0.00
7272077 ROCKLAND ELEMENTARY	0	115.0	128.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	243.0000	1.00	0.00
7272078 SANDOWNE ELEMENTARY	0	159.0	165.1250	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	324.1250	1.00	0.00
7272085 SURGE NARROWS ELEMENTARY	0	6.0	4.0625	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	10.0625	1.00	0.00
7272097 WILLOW POINT ELEMENTARY	0	147.5	125.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	272.5000	1.00	0.00
7272119 SAYWARD ELEM-JR SECONDARY	0	31.0	41.0000	9.0000	6.0000	0.0000	0.0000	0.0000	0.0000	87.0000	0.83	0.17
7299073 ELM STREET ALTERNATE SCHOO	3	0.0	0.0000	0.0000	18.0000	18.0000	0.0000	20.0000	8.0000	49.0000	0.00	0.00
Total School FTE Enrolment: Sept. 2001		1,577.0	2,160.2500	557.0000	505.0000	651.0000	34.8750	677.0000	637.0625	6,799.1875	19.59	4.41

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

District Overview	Primary	Early * Interm.	Late Intermediate **	Graduate	Total FTE
Total Funded District FTE Enrolment: Sept. 2001	1,577.0	2,160.2500	1,747.8750	1,314.0625	6,799.1875

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	653.0000 Students	@	\$30 per Student	\$19,590
Career Planning: Grades 11-12	771.3750 Students	@	\$85 per Student	\$65,567
Career Preparation: Grade 11	307.0000 Students	@	\$585 per Student	\$179,595
Career Preparation: Grade 12	114.0000 Students	@	\$1,355 per Student	\$154,470
Co-op Programs	25.0000 Students	@	\$1,355 per Student	\$33,875
Apprenticeship Programs	2.0000 Students	@	\$2,715 per Student	\$5,430
Career Technical Centres Schools	0.0000 Students 2.00 Schools	@	\$1,355 per Student \$8,730 per School	\$0 \$17,460
TOTAL				\$475,987
English as a Second Language				
Districts	1 District	@	\$10,000 per District	\$10,000
Students - Year 1	132.0000 Students	@	\$1,230 per Student	\$162,360
Students - Years 2-5	100.0000 Students	@	\$1,060 per Student	\$106,000
TOTAL				\$278,360
Languages (based on grade groupings)				
French Immersion				
Primary	7.5000 Growth FTEs	@	\$113 per Growth FTE	\$848
Early Intermediate	5.2000 Growth FTEs	@	\$113 per Growth FTE	\$588
Late Intermediate	5.6250 Growth FTEs	@	\$451 per Growth FTE	\$2,537
Graduate	0.0000 Growth FTEs	@	\$564 per Growth FTE	\$0
Japanese	27.0000 Growth FTEs	@	\$113 per Growth FTE	\$3,051
Mandarin	0.0000 Growth FTEs	@	\$113 per Growth FTE	\$0
TOTAL				\$7,024
Geographic Adjustments				
Travel				\$15,879
Remoteness				\$118,895
Dispersion				\$15,549
TOTAL				\$150,323
Enrolment Growth/Decline and Facility Planning				
Computers (Growth 1 year)	0.0000 Growth FTEs	@	\$71 per Growth FTE	\$0
Enrolment Decline	14.6913 Decline FTEs	@	\$1,400 per Decline FTE	\$20,568
Enrolment Growth (2 year over 600)	0.0000 Growth FTEs	@	\$700 per Growth FTE	\$0
Facility Planning				\$15,080
Capital Planning				\$14,434
TOTAL				\$50,082
Operations and Maintenance				
Administration				\$283,727
Plant Maintenance				\$1,426,272
Custodial Services				\$2,389,785
Maintenance of Grounds				\$359,560
Equipment Repair and Maintenance				\$320,875
Energy				\$776,940
Water, Sewage, Garbage and Recycling				
Water and Sewage	6,799.1875 Students	@	\$17.01 per Student	\$115,654
Garbage and Recycling	6,799.1875 Students	@	\$9.75 per Student	\$66,292
Facility Leases				\$0
Portable Moves				\$0
TOTAL				\$5,739,105
Geographic Adjustments (included in programs listed above)				\$61,978

DETERMINATION OF GRANT AMOUNTS (continued)

				Funding
Student Density				
Additional Square Metres	0.0 Add. SQM	@	\$64.55 per Add. SQM	\$0
Transportation and Housing				
District Busing	2,601 Km	@	\$2.42 per Km X 190	\$1,195,940
Contract Busing	0 Km	@	\$0.00 per Km X 190	\$0
Water Transportation				\$10,560
Transportation Assistance (kilometre-based)				\$8,872
Contract Transportation (not kilometre-based)				\$0
Special Programs Transportation	463.5000 Students	@	\$169 per Student	\$78,332
Extra-Curricular Transportation				\$35,743
Housing				\$129,798
CSF Services Transfer Amount				\$-9,215
TOTAL				\$1,450,030
Special Education Programs				
Core Special Education Services				
- Districts	1 District	@	\$280,000 per District	\$280,000
- Schools	24.81 Schools	@	\$3,943 per School	\$97,826
Learning Assistance				
- Students	6,799.1875 Students	@	\$132 per Student	\$897,493
- Schools	24.81 Schools	@	\$6,916 per School	\$171,586
Special Health Services	6,799.1875 Students	@	\$39.45 per Student	\$268,228
Hospital/Homebound	6,799.1875 Students	@	\$12.01 per Student	\$81,658
Identification/Planning	6,799.1875 Students	@	\$20.72 per Student	\$140,879
Severe Behaviour	71.5000 Students	@	\$6,014 per Student	\$430,001
Moderate Handicapped (HILC)	350.4675 Students	@	\$3,132 per Student	\$1,097,664
Severe Handicapped (LIHC)	138.5000 Students	@	\$12,460 per Student	\$1,725,710
Dependent Handicapped	14.0000 Students	@	\$31,910 per Student	\$446,740
Gifted	46.0000 Students	@	\$341 per Student	\$15,686
Job Training				
- Mild Intellectual Disabilities	32.0000 Students	@	\$744 per Student	\$23,808
- Mod.-Sev./Profound Intel. Dis.	13.0000 Students	@	\$744 per Student	\$9,672
Educator Salary Adjustment				\$206,502
Geographic Adjustments				\$17,391
TOTAL				\$5,910,844
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	148.0000 Students	@	\$955 per Student	\$141,340
Educator Salary Adjustment				\$30,957
Geographic Adjustments				\$1,685
TOTAL				\$901,646

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	6,799.1875 Students	@	\$114 per Student	\$775,107
Parent Advisory Council Activities				
- Students	6,799.1875 Students	@	\$0.17 per Student	\$1,156
- Schools	24.81 Schools	@	\$118 per School	\$2,928
Elementary School Administration				
- Schools	19.59 Schools	@	\$23,895 per School	\$468,103
- Students	3,737.2500 Students	@	\$312 per Student	\$1,166,022
Secondary School Administration				
- Schools	5.22 Schools	@	\$69,895 per School	\$364,852
- Students	3,061.9375 Students	@	\$200 per Student	\$612,388
Geographic Adjustments				\$25,044
Administration Salary Adjustment				\$34,100
TOTAL				\$3,769,700
Learning Resources (based on grade groupings)				
Regular Instruction				
- Districts	1 District	@	\$12,700 per District	\$12,700
- Elementary Schools	19.59 Schools	@	\$760 per School	\$14,888
- Secondary Schools	4.41 Schools	@	\$1,780 per School	\$7,850
- Primary Students	1,577.0000 Students	@	\$33.00 per Student	\$52,041
- Early Intermediate Students	2,160.2500 Students	@	\$33.00 per Student	\$71,288
- Late Intermediate Students	1,747.8750 Students	@	\$74 per Student	\$129,343
- Graduate Students	1,314.0625 Students	@	\$74 per Student	\$97,241
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	14.6875 Growth FTEs	@	\$178 per Growth FTE	\$2,614
New Schools				
- Elementary Schools	0.00 Schools	@	\$25,000 per School	\$0
- Secondary Schools	0.00 Schools	@	\$58,750 per School	\$0
Geographic Adjustments				\$20,322
TOTAL				\$408,287
Developmental Grant				
Provincial Education Initiatives Grant				
- Districts	1 District	@	\$3,255 per District	\$3,255
- Schools	24.81 Schools	@	\$494 per School	\$12,256
- Students	6,799.1875 Students	@	\$10.49 per Student	\$71,323
TOTAL				\$86,834