

**Summary Report**  
**System/Template for Estimating French**  
**Immersion Program Costs**  
**Project for the**  
**Canadian Parents for French**

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## **Introduction**

The Canadian Parents for French sponsored a study to develop a system/template for estimating French immersion (FI) program start-up costs in a variety of situations: province/territory; first FI program in the school district, first FI program in a school and expanding FI capacity in schools.

French immersion (FI) programs include Early French Immersion (EFI) beginning in Kindergarten or Grade 1, Middle French Immersion (MFI) beginning in Grade 3 or 4, and Late French Immersion (LFI) beginning in Grade 6 or 7.

Start-up costs can be grouped as instructional, support and developmental. Instructional costs may include teacher salaries and benefits, instructional resources and classroom equipment. Support costs may include administrative and supervisory staff, transportation, professional development for both teachers and administrators, resource personnel such as education assistants, support staff, cultural activities and communication. Developmental costs may include curriculum adaptation or development and student assessment.

The results of this study are being made available to the Canadian Parents for French staff and volunteers, parent advisory committees, school district co-ordinators, teachers and administrators, Council of Ministers of Education, ministries of education and the Department of Canadian Heritage and other interested departments.

To develop this system, the contractor Evaluation Plus Inc. analyzed available research and studies, budget documents, proposals, templates, discussion papers and/or line items which reflect a variety of situations in French immersion start-up costs. The analysis identified common principles and best practices. Follow-up interviews were also conducted.

This summary report describes the methodology used, identifies the participants in the study and addresses the following questions:

1. What are key considerations in starting or expanding a French immersion program?
2. What does a review of literature indicate about French Immersion costs?
3. What are examples of French immersion program costs in school districts?
4. What are the estimated principal costs of implementing a French immersion program?
5. What sources of revenue are available at the provincial and territorial levels?

## **Methodology**

To develop the system/template for estimating French immersion (FI) start-up costs, the contractor Evaluation Plus Inc.:

1. Invited school districts from across Canada and provincial and territorial departments of education by e-mail letter in April to share research and studies, budget documents and proposals, templates, discussion papers and/or line items related to FI program costs, either at a start-up, expansion or maintenance phase
2. Identified definitions used for French immersion programs across Canada
3. Researched teacher salaries in Canada and revenues that school districts receive from their respective province or territory

4. Researched key factors to consider in starting a new French immersion program
5. Analyzed responses received from educational authorities to identify common principles and best practices
6. Interviewed selected educators in Canada who are familiar with French immersion program costs.
7. Created a table to estimate program costs. This table identified the following costs:
  - Teacher salaries and benefits
  - Instructional materials/resources
  - Classroom equipment
  - Transportation
  - Supervision
  - Professional development
  - Resource staff
  - Individual student support/special education
  - Cultural Activities
  - Curriculum Adaptation
  - Assessment
  - Other
8. Developed a system for estimating FI program start-up costs.

## **Participants in Study**

A total of 13 school districts and 8 departments of education participated in the study:

### **School Districts**

#### **British Columbia**

- Greater Victoria Public Schools

#### **Alberta**

- Calgary Public Schools
- Edmonton Public Schools
- Elk Island Catholic School District
- Grande Prairie Catholic Schools
- Grande Prairie Public Schools

#### **Manitoba**

- Interlake School Division
- Seven Oaks School District

#### **Ontario**

- Ottawa Carleton District School Board
- Peel District School Board
- Toronto Catholic District School Board

## **Northwest Territories**

- Yellowknife Education District No. 1

## **Nova Scotia**

- Tri-County Regional School Board

## **Departments of Education**

- Alberta
- British Columbia
- Manitoba
- Nova Scotia
- Ontario
- Newfoundland and Labrador
- Northwest Territories
- Yukon

# **1. What are key considerations in starting or expanding a French immersion program?**

To start a new French Immersion program or to expand an existing program, it is recommended that decision makers complete the following tasks and respond to these key questions:

### **1. Assess parental demand**

- How strong is the parental demand?

### **2. Determine the number of students needed**

- What is the needed student enrolment to ensure a self-sustaining program?
- How many students are needed for the introductory year: 20 students, 25 students, 40 students?

### **3. Find a school with space**

- What is the capacity of the school? (e.g. , 400 to 500 for a English-French immersion (dual-track) program school)
- What is the current level of usage of the school?
- What is the size of school building and property?
- What is the school boundary attendance area?
- What is the current school population?
- What is the enrolment and utilization rate of neighbouring English program schools?
- How many classrooms are available? For example, a minimum of 5 classrooms may be required for a fully established FI program from Kindergarten to Grade 8 (e.g., K, Gr. 1/2; Gr. 3/4; Gr. 5/6; Gr. 7/8).
- What space is available for further expansion of the program?
- What are the existing specialized programs in the school being considered?
- What are the existing lease agreements?
- What is the proximity of the proposed school to other FI schools in the district and to FI schools in other school districts?

- What is the proximity of the proposed school to other district English program schools?
- What is the proximity of the proposed school to secondary schools offering FI?
- What is the availability of childcare such as a before and after school program?

**4. Determine any needed transportation arrangements**

- What transportation arrangements, if any, are necessary to bring students to the program school?
- What are the estimated costs of transportation?

**5. Determine class size**

- What is the district policy regarding class size or students per class? What is the upper limit and lower limit?
- What is an acceptable per student cost?

**6. Decide on instructional hours**

- How many instructional hours are needed for the FI program?

**7. Determine the number of teachers needed**

- How many French immersion teachers will be needed?
- What is the availability of qualified teachers?
- What are the costs of teachers' salaries and benefits?
- What are their professional development needs and estimated costs?

**8. Determine special education services needed**

- What special education services are needed?
- What are the estimated costs of these services?

**9. Decide on instructional materials and equipment**

- What instructional materials and equipment are needed?
- How much do these materials and equipment cost?

**10. Determine classroom operation costs**

- What are the costs of classroom operation and maintenance?

**11. Determine sources of revenue**

- What sources of provincial and territorial revenue are available to support the FI programs?

## **2. What does a review of literature indicate about French Immersion costs?**

Key observations from available literature are summarized below:

### **Second Language Program Costs**

1. Second language program costs can be grouped as instructional, support and developmental.
2. Instructional costs may include teacher salaries and benefits, equipment, materials, and learning resources.
3. Support costs may include transportation, professional development, resource personnel, supervision, support staff, communication and cultural activities.
4. Developmental costs may include curriculum adaptation/development and student assessment.

### **Program Delivery Costs**

5. Class size, teachers' salaries and benefits and the amount of teacher planning time are key factors that determine the cost of delivering a French immersion program to students in a given school.

### **Teacher Salaries**

6. A teacher's salary and benefits are the major cost of a program. This cost may vary depending on the teacher's qualifications, experience, specialized education and different salary scales.
7. The French immersion teacher and English program teacher costs would be the same if staffing patterns and average salaries are identical.

### **Class Size**

8. Class size (students per teacher) determines the number of classes and the minimum number of teachers needed for a school.
9. The smaller the class size the greater the program cost as less revenue is generated by the basic instruction grant which accompanies each eligible student.

### **Instructional Materials**

10. Instructional materials represent from 2% to 5% of the program costs.

### **School Building**

11. The school building, its operation and maintenance, and administrative support for teachers, students and programs are part of the school environment shared by all students.

### **Student Enrolment**

12. Ideally, the student enrolment should be large enough to support full-size classes.
13. Student enrolments can be increased by enlarging the attendance area and by bussing the students to a central location.
14. The French Immersion program may divide the students attending a school into two populations which may result in smaller classes in both French immersion and English programs and more cost per student.

## **Transportation**

15. Transportation (bussing) may support an attendance area that is sparsely populated or a school with both French immersion and English language programs.
16. The cost of transporting students to a central location may be less than undersized classes.

### **3. What are examples of French immersion program costs in school districts?**

The principal cost in offering French immersion programs are the teacher salaries and benefits. These costs represent between 75% and 90% of the total budget. Instructional materials represent from 2% to 5% of the program costs. Other costs include professional development, support staff, resource personnel, supervision, cultural activities and transportation in some cases.

Teacher salaries and benefits will vary from province to province and from school district to school district.

#### **Edmonton Public Schools, Alberta**

In the Edmonton Public Schools, the average costs of a teacher salary and benefits for one FTE French immersion teacher is \$101,047.

The cost of instructional materials/resources at the start-up level is \$319 per student in the first year of the program and \$319 for every new student to the program in the second year of the program.

The school district does not have a distinct French immersion transportation system. Rather, it has a fixed-route service that serves students attending a designated school, combined with service to alternative programs. Based on 2013-2014 fixed-route yellow bus ridership and projected costs, the estimated average cost for a student to access regular yellow bus service is approximately \$1,100 for the year.

The average salary and benefits for an educational assistant varies according to level: Level C is \$44,443, Level D is \$48,241, Level E is \$53,248, and Level F is \$60,065. These figures are also be used in the district for support/special education staff.

At the school level, for classroom equipment, the cost of five new tables is \$1,200 and other equipment is estimated at \$4,500.

Professional development days for each teacher cost \$100 per session plus the cost of a supply teacher at \$340 per day.

Curriculum adaptation costs approximately \$1,000.

In the area of assessment, the cost of using the Early Years Assessment tool requires \$350 for a supply teacher to cover for two half-days plus \$200 for the French version of the assessment resources.



Example costs for cultural activities include: Royal Alberta Museum (\$250 plus \$147 for bus), Safety City (\$175 plus cost of bus), and program at La Cité Francophone (\$200 plus bus). A school visit from a French troupe of performers costs \$500. The total costs in this example, including bus transportation are estimated at \$1,566.

### **Elk Island Catholic Schools, Alberta**

The Elk Island Catholic Schools is a school division located in an urban service area near Edmonton with 5,700 students in 16 schools in both suburban and rural communities. This school division offers a French immersion program at the maintenance stages in three schools to approximately 700 students in Kindergarten to Grade 4 and Grades 5 to 8. Approximately 40 teachers offer French immersion instruction in Kindergarten to Grade 8 and six teachers in Grades 9 to 12. The average cost of a teacher salary and benefits in this school division is \$100,000.

For the school year 2014-15, the Elk Island Catholic Schools budgeted \$3,889,174 for teacher salaries and benefits or 91.9% of a total FI budget for 2014-15 of \$4,232,806. A total of \$67,950 or 1.6% is budgeted for instructional resources, \$11,738 is budgeted for professional development and a total of \$263,933 or 6.2% is budgeted for support staff.

In the school division's allocations model, all schools regardless of programming receive equitable funding. Some accommodations are made for small schools and unique circumstances but generally it is the same funds per student for all programs. This base funding provides the schools with the revenue source. The school's staff and community determine how to best utilize these funds.

The school division's allocation philosophy is to put as much revenue and resources into each school as possible where it will have the greatest impact. School communities must make local decisions on how to allocate all resources to best meet the needs of their students and programming.

### **Grande Prairie Catholic School District, Alberta**

The Grande Prairie Catholic Schools, a catholic school district located in a city of 55,000 residents, offers an Early French Immersion program at the maintenance stage to 657 students. A total of 35 teachers provide instruction in the École St-Gerard, a Catholic French Immersion centre, at the Kindergarten to Grade 9 levels and at St. Joseph Catholic High School for Grades 10, 11 and 12.

The total budget for the French immersion program in 2014 is \$4,350,240.87, excluding board level costs of administration. A total of \$3,344,961.95 is spent on teacher salaries and benefits, 76.9% of the total budget. The average cost of a teacher's salary and benefits is \$108,000.

A total of \$46,794.97 or 1% of the total budget is spent on instructional resources (\$12,695.17 or less than 1%), classroom equipment, including furniture (\$34,099.80 or less than 1%). A total of \$77,953.46 or 1.8% of the total budget is spent on classroom support teachers, and \$191,166.09 or 4.4% of the total budget is spent on Education Assistants. A total of \$90,316.10 or 2.1% of the

total budget is spent on sick leave or personal time substitute replacement. Instructional costs comprise \$3,751,192.57 or 86.2% of total French immersion budget of \$4,350,240.87. A total of \$198,392.97 or 4.6% of the total budget is spent on transportation, \$24,230.74 or less than 1% is spent on professional development, \$371,270.61 or 8.5% of the total budget on support staff and \$5,153.98 or less than 1% on communication, including the costs of Supernet (network of fiber cables and towers). Support costs comprise \$599,048.30 or 13.8% of the total budget of \$4,350,240.87.

No developmental costs were identified as no curriculum development was undertaken this year and student assessment is not tracked at the school level.

In an interview in the spring of 2014, Karl Germann, Superintendent of Schools, made the following points:

- The French immersion program is operated like any other program in the district in the budgeting and funding processes.
- Federal funds of \$44,955 provide additional support for the purchase of instructional resources.
- The average cost of a teacher's salary and benefits is \$108,000.
- The district demonstrates flexibility in hiring. Teachers are hired in the spring to transition into positions that will be available in the fall due to teachers taking maternity leave.
- The French Language Resource Centre provides some funding for cultural activities and the CPF Chapter in Grande Prairie through its Travel Club provides junior high students with the opportunity to fundraise for a trip within Canada in their Grade 9 year. The trip is intended to enhance their French immersion language skills, as well as to develop an appreciation of the Canadian heritage and cultural diversity.
- Student transportation in the district is funded through provincial grants.
- Special education is funded centrally.
- Staffing is the main challenge.
- Professional development is funded through the school's mini-budget at the rate of \$400 per teacher per year.
- To set up a new program in a school, the cost would be about \$500,000 and about \$1,000,000 over three years in wages. A principal would be hired one year ahead of time at an approximate cost of \$100,000. The library set-up for a Kindergarten to Grade 8 program would be about \$150,000. The purchase of learning resources would cost \$200,000, including \$50,000 for literacy resources. A secretary would need to be hired three to six months prior to school opening and marketing would cost between \$10,000 and \$20,000. It is important to decide on the school focus and culture in the first year of planning.

### **Grande Prairie Public School District, Alberta**

The Grande Prairie Public School District is a public school district located in a city of 55,000 residents. The school district has a total of 600 French immersion students in Pre-Kindergarten to Grade 12 and 29.53 French immersion teachers.

The total expenditures in 2013-14 for French immersion were \$3,399,975. A total of \$3,001,640 or 88.3% is being spent on teacher salaries and benefits with \$100,400 being the district average cost of a teacher salary and benefits. A total of \$80,650 or 2.4% of the total budget is being spent on learning resources, \$85,900 or 2.5% on student transportation, \$114,155 or 3.4% on support staff salaries and benefits, and \$54,980 or 1.6% on resource personnel. A total of \$29,650 is being spent on professional development and \$33,000 on classroom equipment (both together represent 1.8% of the total budget).

The school district is starting a late-entry French immersion program for students entering Grade 5 in the fall of 2014. The costs of the late-entry French immersion program in year one would be \$130,400 with the following breakdown of costs:

- Teacher salary and benefits: \$100,400
- Advertising: \$5,000
- Professional development (travel, accommodations, honorarium): \$5,000
- Learning resources: \$20,000

In an interview in the spring of 2014, Nick Radujko, Assistant Superintendent – Curriculum, made the following observations:

- The average cost of a teacher's salary and benefits is \$100,400.
- The district is hoping for a registration of about 20 students in the late-entry program.
- Emphasis is being placed on hiring a qualified teacher who can engage the kids and keep them motivated.
- The district transports city FI students who live more than 2.4 kilometers from the school.
- The district has hired a French language coordinator and instructional coach for the whole system.
- Special needs students will be accepted in the program but it is not possible to estimate these costs before students enroll.
- It would be helpful if the province provided more funding for French immersion.
- The only funding increase is based on student growth.
- The district will work on developing a curriculum that meets the needs of late-entry students.

### **Greater Victoria School District, British Columbia**

The Greater Victoria School District, located in Victoria, serves more than 20,000 students in the municipalities of Victoria, Esquimalt, Oak Bay, View Royal and parts of Saanich. The school district offers both Early French immersion and Late French immersion.

The major French immersion challenge in the district is to find qualified teachers who have both teacher education in French immersion as well as native-like French language proficiency.

To offer a quality French immersion program, the district spends time and funds to assess teacher candidates for French language proficiency on both oral and written measures.

The Greater Victoria School District estimates that it costs approximately \$100,000 to fund a French immersion library collection at the Kindergarten to Grade 5 levels. The process requires time, careful selection and release time to ensure teacher participation in the selection process.

French language resources cost approximately 20% more than English language resources. Funds are then needed to continue the process of maintaining a current collection.

The district reports that it is difficult to find teacher candidates who possess preparation in special education. Appropriate special education assessment tools for French immersion students are not easily available in French.

The district cooperates with two other districts on Vancouver Island to organize and fund joint professional development days.

### **Interlake School Division, Manitoba**

The Interlake School Division is located in the province of Manitoba, with administration offices in Stonewall, which is approximately 25 kilometres north of Winnipeg. The School Division encompasses an area of approximately 2818 square kilometers.

French Immersion (FI) is offered at École R. W. Bobby Bend School for Kindergarten to Grade 4 and at École Stonewall Centennial School for Grades 5 and 6.

École R. W. Bobby Bend School is dual-track school offering French immersion in Kindergarten to Grade 4. The pupil-teacher ratio at École R. W. Bobby Bend School is 20.84 students to one teacher. Most FI classrooms have 18 to 20 students. A total of 9 FTE teachers provide FI instruction in 10 classrooms. The average cost of teacher salaries and benefits is \$95,000 per teacher. Start-up costs for each class are approximately \$20,000. This amount includes the purchase of instructional resources, library resources and teacher supplies. The total instructional costs of the FI program in École R. W. Bobby Bend, including teacher salaries and benefits and classroom start-up resources are \$1,215,000.

École Stonewall Centennial, a dual-track school, offers French immersion in Grades 5 and 6. Two FTE teachers instruct one Grade 5 class and one Grade 6 class. The instructional costs, including teacher salaries and benefits and classroom resources for French immersion, are \$230,000.

In an interview in the spring of 2014, Ross Metcalfe, the Superintendent of Schools, made the following points:

- Divisional support is provided by a .5 FTE French language consultant at a cost of \$50,000.
- Professional development for all FI teachers costs approximately \$10,000.
- Transportation costs for students needing transportation to schools are covered by provincial transportation grants.

- Cultural events cost approximately \$6,000 for the FI program: \$500 per classroom for 12 classrooms. Another \$4,000 may be spent on speakers and presenters who visit the schools.
- The provincial curriculum is used so that there are no significant costs for curriculum adaptation.
- There are no additional costs for administrative support.
- One TFE French monitor will be available next year for cultural enrichment and classroom activities.
- Overall, to set up a French immersion classroom, additional costs would be about \$30,000 to \$35,000 for classroom supplies and professional development.
- If no FI program was offered, the School Division would still have to hire teachers to instruct students at an average cost of \$95,000 per teacher.
- The School Division receives approximately 46% of its funding from the Province of Manitoba and 54% from local taxation.
- Special education is based on the population of the school. Whether it is French or English, the cost of special education services would be the same. Two of the three resource teachers in École R. W. Bobby Bend School offer bilingual services in the FI program. Bilingual personnel are being hired for the École R. W. Bobby Bend School as vacancies occur. Currently, the school has a bilingual music teacher, a bilingual physical education teacher and two bilingual resource teachers.

## **Newfoundland and Labrador**

In French as a second language, Newfoundland and Labrador offers the following approved programs: Core French, grades 4 to 12; Early French Immersion, Kindergarten to Grade 12; Late French Immersion, grades 7 to 12; and Intensive Core French in Grade 6. French second language must be offered to all students from Grade 4 to Grade 9 who are not enrolled in French first language schools.

Newfoundland and Labrador has one Anglophone Board and one Francophone Board.

The Department of Education determines the teacher units, full-time-equivalents to be designated for the English School Board which offers French immersion programming. The average cost of a teacher's salary and benefits cost \$85,000.

The Department provides schools with authorized learning resources such as textbooks and other non-print materials to implement the prescribed curriculum. As these authorized resources are considered essential to the teaching and learning process, they are supplied free of charge from Kindergarten to Level III (K-12).

Classroom furniture and equipment are supplied through the school district's budget.

School busing is provided free-of-charge for students who live 1.6 kilometres or greater from their neighbourhood school.

Funding is not provided to the school boards to cover French Immersion students who are attending a school other than the zoned neighbourhood school. The parent/guardian is responsible for providing transportation.

The English School District funds professional development.

The Department of Education provides seven instructional resource teachers for every 1,000 students. If a district has 5,000 students, then a minimum of 35 instructional resource teachers would be provided.

Students in Grades 3, 6 and 9 write provincial assessments at the end of the school year. These assessments are often referred to as CRTs (Criterion Reference Tests). Provincial assessments are based on the provincial curriculum and provide a common standard to assess a student's proficiency in a specific subject area.

For students in Grade 12, public examinations are available in French in Mathématiques, Biologie, Chimie, Histoire mondiale and Français.

Official Languages in Education Program funds are used for such as activities as a Grade 9 Summer Language Program, French Second Language camps, student trips to Francophone regions within Canada and to Saint-Pierre, cultural and educational activities and for teacher aides.

## **Northwest Territories**

The Northwest Territories (NWT) offers French immersion (FI) in four school boards. The two kinds of French immersion programs in the NWT are Early French Immersion in Yellowknife, Inuvik and Fort Smith, and a Late French Immersion program in Yellowknife.

The enrolment in the program at the Kindergarten level each year is usually about 12 to 15 students in smaller communities. Classes are combined in some situations. In Inuvik and Fort Smith, the classes are organized as: Kindergarten-Grade 1, Grades 2-3, and Grades 4-5-6. In Yellowknife, the enrolment in the French immersion program at the Kindergarten level each year is usually about 75 students.

For new FI programs, the Department of Education provides \$70,000 funding for one lead teacher and \$5,000 for learning resources for each year of the FI program. The \$70,000 is equivalent to approximately 50% of an average teacher's salary and benefits. For an early immersion program, the funding is available from Kindergarten to Grade 12. For a Late Immersion Program in Yellowknife, the funding is available for two years: Grades 7 and 8.

Funding for professional development, resource staff, special education, curriculum, assessment and supervision is provided from regular government funding.

## **Nova Scotia**

French immersion (FI) is an optional program in Nova Scotia. The province's seven English-language school boards decide whether to offer Early French Immersion (EFI) or Late French Immersion (LFI) and the schools in which these programs will be offered. The entry point for EFI is Primary and, for LFI, the entry point is Grade 7.

At this time, five of the seven school boards offer Early French Immersion. Some of these same boards offer LFI as well. Two school boards offer only Late French Immersion. Two boards offer Middle French Immersion on a locally-approved basis. The province supports both the EFI and LFI.

A provincial allocation is provided for special education for all students in a school board, including services for FI students.

FI students participate in provincial assessments in mathematics and English language arts at the Grades 4, 6, 8 and 10 levels.

French language learning resources cost approximately 20% more than English language learning resources.

French Second Language Services pays for the translation of new English language curriculum into French.

Funding for transportation is provided to school boards through a provincial allocation which is intended to meet the needs of all students.

Financial pressures in Nova Scotia include:

- Declining enrolment in the overall provincial student population. Declining enrolments makes it challenging for boards to continue offering an established program. Overall, FI enrolments have been constant.
- Higher cost of French language learning resources
- Finding bilingual support staff to help individual students who need assistance
- Finding qualified FI teachers, including specialist teachers in the mathematics and science areas
- Translation costs of new curriculum

Rural schools have declining enrolments with pressures of offering all the course requirements, especially at high school and then maintaining an FI program. Transportation is an issue for rural boards.

## **Ottawa-Carleton District School Board, Ontario**

The Ottawa-Carleton District School (OCDSB), a public school district located in a major urban centre and Capital of Canada, serves more than 73,000 students in 147 public school sites. This district offers Early French Immersion (EFI) at the Senior Kindergarten level as an entry point and Middle French Immersion (MFI) at the Grade 4 entry point. Most schools are dual track,

comprised of an English program and either an EFI or MFI program. There are no overt differences in costs between EFI and MFI, with respect to the cost to set-up a classroom for the programs.

When existing Early French Immersion (EFI) and Middle French Immersion (MFI) introduce a new classroom, the OCDSB provides central start-up funding of approximately \$5,000 to \$10,000 per classroom. These start-up funds are intended for the purchase of pedagogical materials, not including software or hardware that might be needed. The cost of teacher salaries and benefits represent over 80% of the total program costs.

The OCDSB accepts lower enrolments for the first year or two, as a new program may require some time to become a viable option in the community.

In the OCDSB, the Primary class sizes are capped at 20 students, and the average class size at the junior/intermediate level is approximately 25 to 26 pupils.

After a certain distance, transportation is provided: 1.6 kilometres at the elementary school level.

Costs between urban and rural areas do not vary significantly. Approximately 2 out of every 3 parents want to register their children in EFI at the Kindergarten level.

Special education support is provided to all programs. The focus is on good support strategies. Schools are asked to diversify support beyond the English program. Over time, more bilingual special education staff will be hired to provide special education services. Special education is not considered to be an additional cost in French immersion any more than it is in the English programs.

Instructional coaches are available to assist teachers in both French and English.

### **Peel District School Board, Ontario**

The Peel District School Board provides additional resources to new French immersion sites. This includes \$4,500 per class, \$10,000 for the library and a \$12,000 discretionary fund.

### **Seven Oaks School Division, Manitoba**

The Seven Oaks School Division, located in the northwest area of Winnipeg, with 18 elementary and middle schools and 4 high schools, offers an Early French Immersion program at the maintenance stage to 1,381 FTE students in seven schools with 263 teachers, 17.5 FTE administrators and 16 support staff. The Seven Oaks School Division has Dual Track schools and a French Immersion Centre.

The total budget of \$26,263,095 is distributed in the following categories:

- Teacher salaries and benefits: \$20,739,526 or 79% of the total FI budget
- Education assistant salaries and benefits: \$955,359 or 3.6% of the total FI budget
- Administrative staff such as school principals and vice principals: 1,836,074 or 7% of the total FI budget



- Instructional resources: \$808,957 or 3.1% of the total FI budget
- Classroom equipment, including technology: \$485,598 or 1.8% of the total FI budget
- Transportation (\$51,545), transfer fees (\$155,235) to other school divisions, and professional, technical and specialized services (\$45,950): \$252,730 or 1% of the total FI budget
- Professional development (\$181,917) and support staff (\$790,046): \$971,963 or 3.7% of the total FI budget
- Maintenance and repair (\$91,994), rentals (\$40,210), information and technology services (\$64,288), dues and fees (\$8,486) and travel and meetings (\$7,910): \$204,402 or 0.8% of the total FI budget

The data provided excludes Custodial staff and facility maintenance.

### **Toronto Catholic District School Board, Ontario**

The Toronto Catholic District School Board (TCSB), located in a major urban centre of more than 2.6 million residents, serves 93,000 students in 200 Catholic schools. To expand its French immersion program, the TCSB identified start-up costs to include staffing and maintenance, acquisition of furniture and purchase of French language teaching and learning resources.

In the TCSB, the average class size in French immersion schools is 1.5 students less than in comparable single-track English schools. Dual-track French Immersion schools required an additional 0.65 Prep-Time teacher allocation and 1.2 classroom teacher allocation, with a total incremental cost of 1.85 teachers. Each French immersion school would have an incremental cost of \$172,248 based on current staffing costs.

The cost of French-language resources (classroom text and instructional as well as library resources) would cost \$12,000 for each grade at the start-up level and \$1,100 for each grade at the maintenance level for a total of \$13,100. The total cost for Kindergarten to Grade 8 French-language resources would be \$117,900. Another \$10,000 would be required to equip a classroom: \$5,000 for classroom furniture and \$5,000 for electronic accessories (Smart Board, floor stand, projector, etc.).

Schools being considered for program expansion must meet most of the following selection criteria for establishment of elementary French immersion programs:

1. Utilization rate: less than 75% (current and projected)
2. Capacity: should be around 400-500 for a Dual-track FI program school
3. Current school population
4. Size of school building and property
5. Enrolment to ensure a self-sustaining dual-track program: minimum of 400 students
6. Boundary review completed
7. Enrolment and utilization rate of neighbouring English program schools
8. Available classrooms: Minimum of 5 classrooms for a fully established FI program (e.g., JK/SK, Gr. 1/2; Gr. 3/4; Gr. 5/6; Gr. 7/8)
9. Parent demand following consultation (e.g., survey results)
10. Space for further expansion due to parent demand
11. Existing specialized programs

12. Existing lease agreements
13. Location: proximity to other FI schools in the TCDSB; to FI and French First Language schools in other Boards within the Metro area
14. Proximity of other TCDSB English program schools
15. Proximity to FI and Extended French program schools in other Boards
16. Proximity to secondary school offering a FI program
17. Childcare; before and after school program

### **Tri-County Regional School Board, Nova Scotia**

In the Tri-County Regional School Board (TCRSB), a public school district which serves both an urban and rural population, a total of 1,095 students or 17.55% of the total school district student population of 6,240 students are enrolled in Early and Late Immersion programs. The TCRSB is geographically large with a number of small rural schools. Bussing for specific programs is not available.

The major cost challenges are the costs of full-time equivalent teachers to offer FI in small schools with low enrolments.

In 2013-14, the TCRSB had 142 elementary classrooms, 72 single and 70 or 49% of classrooms combined (6 tripled combined). An additional cost is professional development to assist teachers with multi-grade classes.

Because of declining enrolments, the French immersion program has an additional cost of 12.27 full-time-equivalent teaching positions for the 2013-14 school, valued at approximately \$858,000 (2.7% of overall staffing allocation). In the TCRSB, the average teacher salary including benefits is \$70,000.

In some schools which have a critical mass of students (sufficient to support full-size classes), the cost of teachers is neutral, not additional.

Costs will vary from school to school, from year to year depending on class configurations. A coordinator is responsible for special education. Efforts are made to hire French-speaking resource teachers. Many of the special education needs are not necessarily language related.

### **Yellowknife Education District No. 1**

The Yellowknife Education District No. 1 offers both Early French Immersion and Late French Immersion. The district has over 35 years of experience with successful French Immersion programming.

The costs of expanding a French immersion program for each grade include about \$100,000 for a teacher's salary and benefits, \$15,000 for learning resources, materials and classroom equipment and \$3,000 for professional development for a new teacher.

Costs that are an integral part of the school system and not separated for French immersion include supervision, most professional development and special education.

Some of the federal funds received through the Official Languages in Education program are used to defray costs of cultural activities and to hire a literacy coach.

The costs of offering an immersion program are higher at the secondary school level where student enrolments may be low for specific classes as a result of student choices to take particular classes in English rather than in French and timetable conflicts.

## **Yukon**

A total of 611 students are enrolled in Yukon's French immersion program, 423 FTEs at Whitehorse Elementary and 188 at F. H. Collins Secondary School. A total of 32.5 FTE teachers provide instruction for French immersion at the Whitehorse Elementary School and 12 teachers offer instruction at F. H. Collins Secondary School. The 12 teachers at the secondary level include 5 part-time teachers, vice-principal and librarian who provide services in both the French immersion and English language program.

Special Education services are offered at the Whitehorse Elementary School by three Learning Assistants, two counsellors and four remedial tutors. Whitehorse Elementary Schools has two FTE administrators, a principal and one vice-principal, both French-speaking.

Staffing costs to offer French immersion in Yukon are approximately 90% of the total program costs.

In a recent Late French Immersion start-up at the Whitehorse Elementary School in Grades 6 and 7, the Yukon Department of Education incurred the following costs:

1. Two teachers were hired to instruct the program at the Grades 6 and 7 levels. The average teacher salary, including benefits, in Yukon is \$115,000 to \$120,000.
2. Learning resources cost approximately \$15,000 for each year of the program.
3. Professional development funding is available through the Official Languages in Education Program and through the Department's professional development program for Yukon's educational priorities.
4. Transportation is provided to students who live a specific distance from the two French immersion schools.
5. Cultural activities are funded through the Bilateral Agreement and through Yukon Department of Education's budget.
6. Public communication, including personnel, materials and web sites cost approximately \$20,000 per year.

## **Calgary Board of Education, Alberta**

The Calgary Board of Education is starting an early Spanish immersion program in the fall of 2014 at the Kindergarten and Grade one level. An enrolment of 200 students is anticipated.

To prepare for the 2014/15 school year, the start-up costs include:

### **Instructional**

- Learning leader (experienced teacher) for three months to set up program: \$30,400

- Instructional resources: \$30,000
- Classroom equipment such as furniture: \$5,000
- Special education: costs unknown until registration is completed
- Technology (computers): \$15,000
- Library resources: \$5,000

The estimated total instructional costs at this set-up stage are \$85,400.

- Support staff (secretaries): \$30,000
- Communication: \$500 (signs) and \$1,000 (website design and maintenance)

#### Support

The estimated total support costs at this set-up stage are \$31,500.

The estimated total costs for setting up the Spanish bilingual program prior to the 2014-15 school year are \$116,900.

## 4. What are the estimated principal costs of implementing a French immersion program?

The principal costs of French immersion costs can be grouped as instructional, support and developmental.

### A. Instructional Costs

Instructional costs may include teacher salaries and benefits, instructional resources, classroom equipment and library resources:

#### 1. Teacher salaries and benefits

Teacher salaries and benefits account for 75% to more than 90% of the delivery system costs. These costs range from approximately \$70,000 to \$110,000 depending on local salary scales which consider qualifications, experience and specialized education. This study uses \$100,000 as the average cost of teacher salary and benefits for each teacher although rates vary from \$70,000 in Nova Scotia to \$140,000 in the Northwest Territories. Some examples of average teacher salaries and benefits are listed below:

##### *Elk Island Catholic Schools, Alberta*

For the school year 2014-15, the Elk Island Catholic Schools budgeted \$3,889,174 for teacher salaries and benefits or 91.9% of a total FI budget for 2014-15 of \$4,232,806. The average teacher salary and benefits in this school division is \$100,000.

##### *Grande Prairie Catholic School District, Alberta*

In the Grande Prairie Catholic School District, the total budget for the French immersion program in 2014 is \$4,350,240.87, excluding board level costs of administration. A total of \$3,344,961.95 is spent on teacher salaries and benefits, 76.9% of the total budget. The average cost of a teacher's salary and benefits is \$108,000.

*Grande Prairie Public School District, Alberta*

In the Grande Prairie Public School District, out of the total expenditures of \$3,399,975, \$3,001,640 or 88.3% is spent on teacher salaries and benefits. The average cost of a teacher's salary and benefits is \$100,400.

*Seven Oaks School District, Manitoba*

In the Seven Oaks School District in Manitoba, which offers French immersion at the maintenance stage to 1,381 students, the costs of teachers and benefits and educational assistants is \$21,694,885 (82.6%) out of a total budget of \$26,263,095. The average cost of a teacher's salary and benefits for the 263 full-time teachers is \$78,857.51.

*Toronto Catholic District School Board*

In the Toronto Catholic District School Board (2012): A full time French Immersion teacher is required for each new FI class. The average cost of a teacher's salary and benefits ranges from \$50,985.76 to \$106,991.00

The teacher salaries and benefits are the same for teachers in both French immersion and English language programs.

*Yellowknife Education District No. 1*

The costs of expanding a French immersion program for each grade include about \$100,000 for a teacher's salary and benefits, \$15,000 for learning resources, materials and classroom equipment and \$3,000 for professional development for a new teacher.

As the average cost of a teacher's salary and benefits vary across Canada, it is important to review the salary scales and benefits at the local level when planning a program start-up or expansion.

## **2. Instructional Materials/Resources**

Instructional materials/resources cost approximately \$10,000 to \$12,000 per classroom, representing from 2% to 5% of the program costs. Local examples are listed below:

*Elk Island Catholic Schools, Alberta*

Elk Island Catholic Schools budgeted \$67,950 or 1.6% of the total budget of \$4,232,806 for instructional resources for FI programs at the maintenance stage.

*Grande Prairie School District, Alberta*

The Grande Prairie Public School District budgeted a total of \$80,650 or 2.4% of the total budget for learning resources.

*Ottawa-Carleton District School Board*

In the Ottawa-Carleton District School Board (OCDSB) (2014), when existing Early French Immersion (EFI) and Middle French Immersion (MFI) introduce a new classroom, OCDSB provides central start-up funding of approximately \$5,000 to \$10,000 per classroom. These

start-up funds are intended for the purchase of pedagogical materials. The purchase does not include software or hardware that might be needed.

*Seven Oaks School Division, Manitoba*

The Seven Oaks School Division in Manitoba budgeted \$808,957 or 3.1% of the total budget of \$26,263,095 for instructional resources.

*Toronto Catholic District School Board*

In the Toronto Catholic District School Board (2012), the cost of learning resources for each new FI class is approximately \$10,000.

*Yellowknife Education District No. 1*

The cost of expanding a French immersion program for each grade includes about \$100,000 for a teacher's salary and benefits, \$15,000 for learning resources, materials and classroom equipment and \$3,000 for professional development for a new teacher.

### **3. Classroom**

The cost of equipping a classroom with furniture and electronic accessories is approximately \$10,000. Local examples are listed below:

*Toronto Catholic District School Board*

In the Toronto Catholic School Board (2012), the cost of equipping a classroom is estimated to cost approximately \$10,000: \$5,000 for classroom furniture and \$5,000 for electronic accessories (Smart Board, floor stand, projector, etc.)

*Seven Oaks School Division, Manitoba*

The Seven Oaks School Division budgeted \$485,598 or 1.8% of the total FI budget of \$26,263,094 for classroom equipment, including technology equipment.

### **4. Library**

The cost of library resources for each grade of French immersion is approximately \$10,000. Local examples are listed below:

*Peel District School Board, Ontario*

For new French immersion sites, the Peel District School Board (2012) provides \$10,000 for library resources.

*Greater Victoria School District, British Columbia*

The Greater Victoria School District estimates that it costs approximately \$100,000 to fund a French immersion library collection at the Kindergarten to Grade 5 levels. The process requires time, careful selection and release time to ensure teacher participation in the selection process. Funds are then needed to continue the process of maintaining a current collection.

### **Summary of Estimated Instructional Costs**

Instructional costs include:

1. Teacher salaries and benefits - \$100,000 for each teacher

2. Instructional materials/resources - \$10,000 for each class
  3. Classroom - \$10,000 for each classroom
  4. Library - \$10,000 for each grade
- Total for estimated instructional costs: **\$130,000**

## **B. Support Costs**

Support costs may include administrative and supervisory staff, transportation, professional development for both teachers and administrators, resources personnel such as education assistants, support staff, cultural activities and communication.

### *1. Administrative and Supervisory Staff*

The estimated cost of administrative and supervisory staff for each teacher of the French immersion program is approximately \$3,000.

### *2. Transportation*

Transportation costs, if any, depend on local school district policies and distances from the school. In many school districts, transportation for specific programs is not offered. In some districts, parents are responsible for transporting their children to school.

### *3. Professional Development*

The estimated cost of professional development for each new teacher is \$2,000 per year. Local examples are listed below:

#### *Elk Island Catholic Schools, Alberta*

The Elk Island Catholic Schools budgeted \$11,738 (\$293 per teacher) or less than 1% of the total FI budget for professional development at the district level. Professional development is also budgeted at the local school level.

#### *Grande Prairie Public Schools*

The Grande Prairie Public Schools budgeted \$5,000 for professional development (including travel, accommodation and honorarium for summer work) to prepare the new late entry French immersion program in the fall of 2014.

#### *Seven Oaks School Division, Manitoba*

The Seven Oaks School Division budgeted \$181,917 (\$692 per teacher) or less than 1% of the total FI budget for professional development.

The estimated cost of professional development for administrators is approximately \$1,000 per year.

### **Resource personnel such as education assistants**

The estimated cost of resource personnel such as education assistants is approximately \$24,000 per grade (0.5 FTE).

### **Cultural Activities**

The estimated costs for cultural activities in each classroom are approximately \$2,000.

Local examples are listed below:

*Interlake School Division, Manitoba*

Cultural events cost approximately \$6,000 for the FI program: \$500 per classroom for 12 classrooms. Another \$4,000 may be spent on speakers and presenters who visit the schools.

Support costs will vary from school district to school district and from school to school depending on local priorities, policies and choices made.

**Summary of Support Costs**

Support costs include:

1. Administrative and supervisory staff: \$3,000 per teacher
  2. Transportation – may or may not be specific French immersion cost
  3. Professional development - \$2,000 per teacher and \$1,000 per administrator
  4. Resource personnel such as education assistants: \$24,000 per grade
  5. Support staff: \$2,000 per class
  6. Cultural activities: \$2,000 per classroom
  7. Communication and parental involvement: \$1,000 per class
- Total for estimated support costs: **\$35,000 or \$11,000** without costing resource personnel

**C. Developmental Costs**

Developmental costs may include curriculum adaptation or development and student assessment:

1. Curriculum adaptation (estimate: approximately \$7,000 per grade)
  2. Assessment of learning (estimate: approximately \$3,000 per grade)
- Total for estimated developmental costs: **\$10,000 per grade**

Based on information obtained from the school districts identified in this report, it is estimated that a minimum of \$130,000 is required to start or expand a French immersion program per grade. Support and developmental costs, depending on local costing, would increase the total to **\$175,000, or \$151,000** without costing resource personnel, to start or expand a French immersion class.

The estimated costs are summarized in Table 1:

**Table 1: Estimated French Immersion Program Start-up Costs**

**INSTRUCTIONAL**

<b>Cost Item</b>	<b>\$ Cost</b>	<b>Comments</b>
<b>Teacher salaries and benefits</b>	Approximately 100,000 per teacher	
<b>Instructional resources</b>	10,000 per grade	
<b>Classroom equipment</b>	10,000 per grade	\$5,000 for classroom furniture \$5,000 for electronic accessories (Smart Board, floor stand, projector, etc.)
<b>Library</b>	10,000 per grade	



Cost Item	\$ Cost	Comments
Other		
<b>Total:</b>	<b>130,000</b>	

#### SUPPORT

Cost Item	\$ Cost	Comments
<b>Administrative &amp; supervisory staff</b>	3,000 per grade	
<b>Transportation</b>	Specific costs, if any, depend on local policies and distances from school	
<b>Professional development – instructional staff</b>	2,000 per teacher in first year	
<b>Inservice-administrators</b>	1,000 per administrator	
<b>Resource personnel such as education assistants</b>	24,000 per grade	
<b>Support staff</b>	2,000 per grade	
<b>Cultural activities</b>	2,000 per grade	
<b>Communication &amp; parental involvement</b>	1,000 per grade	
<b>Total:</b>	<b>\$35,000 or \$11,000 without costing resource personnel</b>	

#### DEVELOPMENTAL

Cost Item	\$ Cost	Comments
<b>Curriculum adaptation/development</b>	7,000	
<b>Assessment</b>	3,000	
<b>Total:</b>	<b>\$10,000</b>	

#### SUMMARY

Cost Item	\$ Cost	Comments
<b>Instructional</b>	\$130,000	
<b>Support</b>	\$35,000 or \$11,000	
<b>Developmental</b>	\$10,000	
<b>Total:</b>	<b>\$175,000 or \$151,000 without costing resource personnel</b>	

Table 2 which is located in Appendix A can be used by local communities considering a French immersion start-up or expansion.

## 5. What sources of revenue are available at the provincial and territorial levels?

The sources of available revenue at the provincial and territorial levels are described in this section:

### Federal Funds

In most provinces, school districts and private schools offering French immersion programs receive grants on an annual basis determined by student enrollments and hours of instruction in French for all FI students from Kindergarten to Grade 12. These grants administered by the province are federal funds, part of Canada's Official Languages in Education Program (OLEP) funding.

This federal funding is meant to offset supplementary costs incurred in offering French-language programs. These supplementary costs include French-language library start-up and maintenance, teacher inservice, orientation, recruitment, cultural and linguistic activities and events, program coordination and supervision and transportation (portion not covered by provincial grants).

In some provinces, federal financial assistance is available to school jurisdictions, institutions and organizations to defray up to 50% of the additional costs of new French language projects. Support for approved projects will cover costs to a maximum of 50% of the budget for the project.

### Alberta

Most provinces have a base instruction funding grant for each eligible student. For example, in Alberta, for the 2014-15 school term, the sources of base instruction funding per funded student are \$4,026.76 at the Early Childhood Services level, \$8,053.52 at the Grades 1 to 3 levels, \$6,561.68 at the Grades 4 to 6 levels, \$6,561.68 at the Grades 7 to 9 levels and \$187 per credit enrolment unit at the Grades 10 to 12 levels. The Alberta funding rates are located in the *Funding Manual for School Authorities 2014/2015 School Year*.

School districts and private schools offering French immersion programs receive grants on an annual basis determined by student enrollments and hours of instruction in French for all students from Kindergarten to Grade 12. These grants administered by the province are federal funds, part of Canada's Official Languages in Education Program (OLEP) funding.

Federal financial assistance is available to school jurisdictions, institutions and organizations to defray up to 50% of the additional costs of the French language programs and projects. Support for approved projects will cover costs up to a maximum of 50% of the budget for the project.

### British Columbia

In British Columbia, the basic allocation is \$6,900 per student or 79% of total funding.

Transportation is covered in the Student Location category as part of the Unique District factors (8%). Special education is part of the Unique Student factors (12%). No funds are provided to maintain low class size at this point. 1% is awarded to recognize declining enrolment. The funding rates are described in the documents located in *BC 2014-15 Operating Grants Manual* and *Overview of the 2014-15 Operating Grant Allocation Formula*.

## **Ontario**

In Ontario, English-language school boards receive French as Second Language (FSL) funding as part of the Language Grant, to support the additional costs of providing Core French, Extended French and French Immersion programs. At the elementary level, FI programs, if offered by the board, are funded based on enrolment in French immersion programs from Junior Kindergarten to Grade 8. Funding is allocated per pupil enrolled in the program. If enrolment in immersion programs increases, a school board automatically receives additional funding. At the secondary level, funding is established according to credits. It consists of an allocation per-pupil credit: French as a subject, and an allocation per-pupil credit for subjects other than French taught in French.

Further information can be found in the *Technical Paper 2014-15*, located on the Ontario Ministry of Education website.

## **Manitoba**

The French Language Education Grant is a categorical grant made to school districts based on yearly enrolments and the intensity of French language instruction by grade and school as of September 30th. This grant is calculated and distributed yearly providing on-going funding to support French language education (i.e. the Français and French Immersion programs as well as French courses within the English program).

This particular grant is structured to promote enrolments and higher intensity French language programs / courses. It is funded on roughly a 50/50 basis between the provincial and federal governments. It is at each school division / district's discretion as to how these grant monies are spent.

For example, at the Kindergarten to Grade 8 levels, \$225 is provided for each FTE student. FTE is the percentage of time taught in the French language divided by 75% (to a maximum result of 1.25 F.T.E.) multiplied by the number of pupils. At the Grades 9 to 12 levels, \$42.20 is provided per student for each credit course taught in the French language.

## **Newfoundland and Labrador**

In Newfoundland and Labrador, Official Languages in Education Program funds are used for activities such as a Grade 9 Summer Language Program, French Second Language camps, student trips to Francophone regions within Canada and to Saint-Pierre, cultural and educational activities and for teacher aides. The Department of Education provides schools with authorized learning resources such as textbooks and other non-print materials to implement the prescribed curriculum. As these authorized resources are considered essential to the teaching and learning

process, they are supplied free of charge from Kindergarten to Level III (K-12). In Newfoundland and Labrador, the Department provides seven instructional resource teachers for every 1,000 students. If a district has 5,000 students, then a minimum of 35 instructional resource teachers would be provided.

### **Northwest Territories**

In the NWT, French second language instruction is allocated funds under the Canada-Northwest Territories Agreement on Minority-Language Education and Second Official Language Instruction 2013-2014 to 2017-2018. This additional funding is divided among the three types of French instruction: Core French, Immersion, Intensive/Post-Intensive French. Some of the funding is allocated to classroom teachers' salaries. However, most of the funding defrays the cost of additional positions such as literacy coaches, French language consultants, teacher assistants, resources, cultural activities, and professional development.

For new FI programs, the Department of Education provides \$70,000 funding for one lead teacher and \$5,000 for learning resources for each year of the FI program. The \$70,000 is equivalent to approximately 50% of an average teacher's salary and benefits. For an early immersion program, the funding is available from Kindergarten to Grade 12. For a late immersion program in Yellowknife, the funding is available for two years: Grades 7 and 8.

Funding for professional development, resource staff, special education, curriculum, assessment and supervision is provided from regular government funding.

### **Nova Scotia**

In Nova Scotia, a school board that decides to offer an EFI or LFI can apply to the Department of Education for special project funding. This funding would defray the costs for one full-time equivalent lead teacher for the new program, for the duration of the program, for example, for 13 years if the program begins in Primary. The special project funding is shared with 50% funding provided by the federal government, 25% provided by the province and 25% provided by the local school board. The Department of Education also provides each school board with funding from the Official Languages in Education program based on the number of students and instructional minutes. This funding helps to defray the costs of French language learning resources for new classes or for existing classes. A provincial allocation is provided for special education for all students in a school board, including services for FI students. Funding for transportation is provided to school boards through a provincial allocation which is intended to meet the needs of all students.

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## Appendix A

**Table 2: Estimating French Immersion Program Costs (Blank Table)**

Please identify the type of French immersion program, the stage of development and estimate the costs of the various categories identified in this table:

Name of School Authority: \_\_\_\_\_

Type of French Immersion Program (Early, Middle, Late): \_\_\_\_\_

Stage of Program (Start-up, Expansion, Maintenance): \_\_\_\_\_ Year: \_\_\_\_\_

No. of Students: \_\_\_\_\_ No. of French Immersion Teachers: \_\_\_\_\_

### INSTRUCTIONAL

Cost Item	\$ Cost	Comments
Teacher salaries and benefits		
Instructional resources		
Classroom equipment		
Library		
Other		
<b>Total:</b>		

### SUPPORT

Cost Item	\$ Cost	Comments
Administrative & supervisory staff		
Transportation		
Professional development – instructional staff		
Inservice-administrators		
Resource personnel such as education assistants		
Support staff		
Cultural activities		
Communication & parental involvement		
Other		
Other		
<b>Total:</b>		

### DEVELOPMENTAL

Cost Item	\$ Cost	Comments
Curriculum adaptation/development		

<b>Assessment</b>		
<b>Other</b>		
<b>Total:</b>		

**SUMMARY**

<b>Cost Item</b>	<b>\$ Cost</b>	<b>Comments</b>
<b>Instructional</b>		
<b>Support</b>		
<b>Developmental</b>		
<b>Total:</b>		