



# **2019/20 Revised Estimates**

**January 28, 2020**

## 2019/20 Revised Estimates

### Average Daily Enrolment (ADE)

	<b>19/20 Budget</b>	<b>19/20 Revised Estimates</b>	<b>Difference</b>
Elementary	8,724	9,019	295
Secondary	4,098	4,234	136
High Credit	10	10	0
Adult Day School	68	75	7
Total	12,900	13,338	438

## 2019/20 Revised Estimates

### Priorities and Partnerships Fund (PPF)

Funding outside of the GSNs announced to date:	\$
After School Skills Development Programs (ASSDPs) for Students with Autism Spectrum Disorder (ASD)	65,245
Curriculum implementation: Grades 9 – 12 First Nations, Métis and Inuit Studies	30,800
French as a Second Language initiatives (FSL)	94,045
Grade 10 Career Studies course and the elementary Health and Physical Education curriculum	25,223
Indigenous Graduation Coaches	161,538
Integrated Services for Northern Children (ISNC)	98,852
K-12: Experiential Learning	126,677
Mathematics Strategy	586,000
Mental Health Workers in Schools	285,486
Ontario Youth Apprenticeship Program (OYAP)	122,182
Parents Reaching Out (PRO) Grants for School Councils	9,177
Specialist High Skills Major program	341,663
Supporting Cannabis Legalization	12,047
Supporting Students with Learning Disabilities in Reading	233,979
Transportation Funding for Children and Youth in Care	31,920
Well-Being and Mental Health for Students	27,265
<b>Total</b>	<b><u>2,252,099</u></b>

## 2019/20 Revised Estimates

### Revenue \$,000

	19/20 Budget	19/20 Revised Estimates	Difference	%
Pupil Foundation Grant	65,283	67,556	2,273	3.5
Teacher Job Protection Funding	4,310	4,318	8	0.2
School Foundation Grant	11,500	11,684	184	1.6
Special Purpose Grants:				
Special Education	29,065	29,416	351	1.2
Language	2,586	2,778	192	7.4
Indigenous Education	3,338	3,664	326	9.8
Geographic Circumstances:				
Remote and Rural Allocation	2,960	2,942	(18)	(0.6)
Supported Schools Allocation	1,207	936	(271)	(22.5)
Learning Opportunities	2,199	2,212	13	0.6
Safe and Accepting Schools Supplement	335	346	11	3.3
Cont. Education/ Adult Day School	607	629	22	3.6
Qualifications and Experience	13,025	13,234	209	1.6
Student Transportation	14,615	14,336	(279)	(1.9)
Declining Enrolment Adjustment	739	0	(739)	(100.0)
School Board Administration and Governance	5,738	5,816	78	1.4
School Operations and Maintenance	14,732	15,046	314	2.1
Community Use of Schools	206	206	0	0.0
Rural and Northern Education	424	424	0	0.0
Benefit Trust Funding	3,009	3,009	0	0.0
<b>Total Operating Allocation</b>	<b>175,878</b>	<b>178,552</b>	<b>2,674</b>	<b>1.5</b>
School Renewal	3,120	3,176	56	1.8
School Condition Improvement	12,557	12,557	0	0.0
Debt Charges	2,104	2,104	0	0.0
<b>Total Allocation</b>	<b>193,659</b>	<b>196,389</b>	<b>2,730</b>	<b>1.4</b>
Other Revenue:				
First Nations – Education Service Agreements	4,343	4,482	139	3.2
Other Boards	60	60	0	0.0
Miscellaneous	535	718	183	34.2
Priorities and Partnership Funding	0	2,252	2,252	100.0
Reserve Funds/Deferred Revenue:				
Student Focused Initiatives	1,000	1,754	754	
Indigenous Education	0	264	264	
Special Education	2,601	3,417	816	
School Renewal	0	3,195	3,195	
Accumulated Surplus	919	(384)	(1,303)	
<b>Total</b>	<b>203,117</b>	<b>212,147</b>	<b>9,030</b>	<b>4.4</b>

## 2019/20 Revised Estimates

### Expenses \$,000

	19/20 Budget	19/20 Revised Estimates	Difference	%
Instruction	118,492	121,246	2,754	2.3
School Management	13,789	13,762	(27)	(0.2)
Student Support Services	9,459	9,880	421	4.5
Teacher Support Services	2,993	3,053	60	2.0
Administration and Governance	5,521	5,533	12	0.2
Pupil Accommodation	38,020	41,858	3,838	10.1
Transportation	14,649	14,369	(280)	(1.9)
Continuing Education	194	194	0	0.0
Priorities and Partnership Funding	0	2,252	2,252	100.0
<b>Total</b>	<b>203,117</b>	<b>212,147</b>	<b>9,030</b>	<b>4.4</b>

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### Reserves

	Balance Sept. 1, 2019 \$	Addition \$	Withdrawal \$	Estimated Balance Aug. 31, 2020 \$
Accumulated Surplus	6,594,618	384,246		6,978,864
Retirement Gratuities	3,540,242			3,540,242
Employee Future Benefits	1,551,358			1,551,358
Student Focused Initiatives	4,321,727		1,753,797	2,567,930
Special Education	3,417,448		3,417,448	0
Proceeds of Disposition	1,460,080			1,460,080
<b>Total</b>	20,885,473	384,246	5,171,245	16,098,474