



2020/21 Revised Estimates

January 26, 2021

2020/21 Revised Estimates

Average Daily Enrolment (ADE)

	20/21 Budget	20/21 Revised Estimates	Difference
Elementary	8,920	8,798	(122)
Secondary	4,268	4,256	(12)
High Credit	1	10	9
Adult Day School	68.5	86	17.5
Total	13,257.5	13,150.0	(107.5)

2020/21 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
ASD AQ Course Subsidies	21,000
French as a Second Language initiatives (FSL)	94,616
Indigenous Graduation Coaches	131,034
Integrated Services for Northern Children (ISNC)	98,852
K-12: Experiential Learning	127,888
Mathematics Strategy	586,000
Ontario Youth Apprenticeship Program (OYAP)	138,543
Parents Reaching Out (PRO) Grants for School Councils	9,084
Supporting Students with Learning Disabilities in Reading	233,979
Well-Being and Mental Health for Students	27,265
Total	\$ 1,533,506

2020/21 Revised Estimates
Priorities and Partnerships Fund (PPF)
COVID-19 Funding

Funding outside of the GSNs announced to date:	\$
Additional Staffing Supports (Custodians)	310,626
Additional Teaching Staff	574,493
Enhanced Cleaning Supports	26,715
Health and Safety Training (Occasional teachers/ Casual EW)	70,731
Optimizing Air Quality in Schools	449,100
Remote e-Learning Funding	199,525
Remote Learning	207,511
School Reopening Emerging Issues	761,700
Special Education: Return to School	95,094
Student Transportation Additional Funding for School	346,420
Student Transportation Funding Support for Enhanced Cleaning and PPE for Drivers	271,702
Supporting Student Mental Health	116,911
Supporting Student Mental Health/ Special Education: Return to School	132,449
Teacher Staffing	323,512
	<hr/>
Total	<u>\$ 3,886,489</u>

2020/21 Revised Estimates

Revenue \$,000

	20/21 Budget	20/21 Revised Estimates	Difference	%
Pupil Foundation Grant	71,813	71,130	(683)	(1.0)
School Foundation Grant	12,166	12,082	(84)	(0.7)
Special Purpose Grants:				
Special Education	30,979	30,522	(457)	(1.5)
Language	3,051	2,829	(222)	(7.3)
Indigenous Education	3,859	3,589	(270)	(7.0)
Geographic Circumstances:				
Remote and Rural Allocation	2,998	3,005	7	0.2
Supported Schools Allocation	1,150	1,103	(47)	(4.1)
Learning Opportunities	2,261	2,255	(6)	(0.2)
Program Leadership	906	906	0	0.0
Safe Schools and Mental Health	644	758	114	17.6
Cont. Education/ Adult Day School	592	642	50	8.4
Qualifications and Experience	13,776	13,516	(260)	(1.9)
Student Transportation	14,336	14,280	(56)	(0.4)
Declining Enrolment Adjustment	135	326	191	141.5
School Board Administration and Governance	5,033	5,019	(14)	(0.3)
School Operations and Maintenance	15,475	15,392	(83)	(0.5)
Community Use of Schools	205	205	0	0.0
Rural and Northern Education	433	433	0	0.0
Benefit Trust Funding	3,311	3,311	0	0.0
Supports for Students Fund	1,638	1,638	0	0.0
Grant Stabilization	0	754	754	100.0
Total Operating Allocation	184,761	183,695	(1,066)	(0.6)
School Renewal	3,251	3,239	(12)	(0.4)
School Condition Improvement	13,331	13,331	0	0.0
Debt Charges	2,041	2,041	0	0.0
Total Allocation	203,384	202,306	(1,078)	(0.5)
Other Revenue:				
First Nations – Education Service Agreements	4,710	4,678	(32)	(0.7)
Other Boards	60	60	0	0.0
Miscellaneous	485	485	0	0.0
Priorities and Partnership Funding	1,261	5,420	4,159	329.8
Reserve Funds/Deferred Revenue:				
Student Focused Initiatives	0	131	131	
Indigenous Education	0	377	377	
Special Education	2,200	2,984	784	
School Renewal	0	3,651	3,651	
Accumulated Surplus	(112)	1,319	1,431	
Total	211,988	221,411	9,423	4.4

2020/21 Revised Estimates

Expenses \$,000

	20/21 Budget	20/21 Revised Estimates	Difference	%
Instruction	124,664	124,516	(148)	(0.1)
School Management	14,140	14,328	188	1.3
Student Support Services	10,334	10,349	15	0.1
Teacher Support Services	3,125	3,125	0	0.0
Administration and Governance	5,552	5,552	0	0.0
Pupil Accommodation	38,289	41,507	3,218	8.4
Transportation	14,428	14,428	0	0.0
Continuing Education	195	195	0	0.0
COVID-19 Expenses	0	1,991	1,991	100.0
Priorities and Partnership Funding	1,261	5,420	4,159	329.8
Total	211,988	221,411	9,423	4.4

2020/21 Revised Estimates

Reserves

	Balance Sept. 1, 2020 \$	Withdrawal \$	Estimated Balance Aug. 31, 2021 \$
Accumulated Surplus	8,251,582	1,319,323	6,932,259
Retirement Gratuities	3,540,242		3,540,242
Employee Future Benefits	1,551,358		1,551,358
Student Focused Initiatives	1,834,732	131,073	1,703,659
Special Education	4,966,602	2,983,695	1,982,907
Proceeds of Disposition	1,559,133		1,559,133
Total	21,703,649	4,434,091	17,269,558