



2021/22 Revised Estimates

January 25, 2022

2021/22 Revised Estimates

Average Daily Enrolment (ADE)

	21/22 Budget	21/22 Revised Estimates	Difference
Elementary	8,712.0	9,107.0	395.0
Secondary	4,325.5	4,357.5	32.0
High Credit	1.0	6.0	5.0
Adult Day School	81.5	110.0	28.5
Total	13,120.0	13,580.5	460.5

2021/22 Revised Estimates

Priorities and Partnerships Fund (PPF)

Funding outside of the GSNs announced to date:	\$
Anti-Sex Trafficking Protocol Development and Implementation	10,343
ASD AQ Course Subsidies	7,000
Cricket Program (Lasalle) Application Based	16,500
Demographic Data Gathering	55,000
De-Streaming Implementation Supports	29,494
Developmental Disability Pilot - Student Transitions	28,570
Excellence in Education Administration Fund (EEAF)	150,000
Human Rights and Equity Advisors	170,430
Indigenous Graduation Coaches	230,770
Learn and Work Bursary	22,000
Learning and Innovation Fund for Teachers (LIFT)	45,000
Mathematics AQ Course Subsidy	16,250
Mathematics Strategy	586,000
Ontario Youth Apprenticeship Program (OYAP)	188,543
Parents Reaching Out (PRO) Grants for School Councils	18,675
Personal Support Worker Student Financial Supports	186,623

Pilot to Support Early Intervention in Math for Students with Special Education Needs (Grades 4 - 6)	81,992
Skilled Trades Bursary Program	18,000
Specialist High Skills Major Program	347,000
Safe Well-Being	9,315
French as a Second Language	94,616
Mental Health and Well Being for Students	27,265
Transportation Funding and Stability Supports for Children and Youth in Care (CYIC)	123,000
Total	<u>\$2,462,386</u>

2021/22 Revised Estimates
Priorities and Partnerships Fund (PPF)
COVID-19 Funding

Funding outside of the GSNs announced to date:	\$
Additional Staffing Supports	2,231,298
Additional School Operations Support	208,436
Mental Health Supports	283,038
Re-Engaging Students and Reading Assessment	135,669
Connectivity at Schools Program	124,863
Special Education Supports	161,533
Transportation	883,900
Total	<hr/> <u>\$ 4,028,737</u>

2021/22 Revised Estimates

Revenue \$,000

	21/22 Budget	21/22 Revised Estimates	Difference	%
Pupil Foundation Grant	71,625	73,968	2,343	3.3
School Foundation Grant	12,187	12,366	179	1.5
Special Purpose Grants:				
Special Education	32,490	33,134	644	2.0
Language	3,078	3,075	(3)	(0.1)
Indigenous Education	3,280	3,135	(145)	(4.4)
Geographic Circumstances:				
Remote and Rural Allocation	3,034	3,012	(22)	(0.7)
Supported Schools Allocation	911	808	(103)	(11.3)
Learning Opportunities	2,671	2,684	13	0.5
Program Leadership	999	999	0	0.0
Safe Schools and Mental Health	769	778	9	1.2
Cont. Education/ Adult Day School	617	740	123	19.9
Qualifications and Experience	13,627	13,771	144	1.1
Student Transportation	14,280	14,719	439	3.1
Declining Enrolment Adjustment	78	78	0	0.0
School Board Administration and Governance	4,845	4,912	67	1.4
School Operations and Maintenance	15,571	15,900	329	2.1
Community Use of Schools	208	208	0	0.0
Rural and Northern Education	434	434	0	0.0
Benefit Trust Funding	3,649	3,649	0	0.0
Supports for Students Fund	1,638	1,638	0	0.0
Total Operating Allocation	185,991	190,008	4,017	2.2
School Renewal	3,248	3,296	48	1.5
School Condition Improvement	11,322	11,322	0	0.0
Debt Charges	1,928	1,928	0	0.0
Total Allocation	202,489	206,554	4,065	2.0
Other Revenue:				
First Nations – Education Service	4,450	4,948	498	11.2
Agreements				
Other Boards	60	60	0	0.0
Miscellaneous	500	497	(3)	(0.6)
Priorities and Partnership Funding	3,356	5,778	2,422	72.2
Reserve Funds/Deferred Revenue:				
Student Focused Initiatives	0	179	179	
Indigenous Education	500	685	185	
Special Education	2,485	1,867	(618)	
School Renewal	0	3,822	3,822	
Accumulated Surplus	1,643	1,653	10	
Total	215,483	226,043	10,560	4.9

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Expenses \$,000

	21/22 Budget	21/22 Revised Estimates	Difference	%
Instruction	127,585	130,470	2,885	2.3
School Management	14,384	14,427	43	0.3
Student Support Services	10,552	10,791	240	2.3
Teacher Support Services	3,044	3,044	0	0.0
Administration and Governance	5,630	5,630	0	0.0
Pupil Accommodation	36,448	40,318	3,870	0.0
Transportation	14,289	14,289	0	0.0
Continuing Education	195	195	0	0.0
COVID-19 Expenses	0	1,100	1,100	100.0
Priorities and Partnership Funding	3,356	5,778	2,423	72.2
Total	215,483	226,043	10,560	4.9

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	Reserves		
	Balance	Withdrawal	Estimated Balance
	Sept. 1, 2021		Aug. 31, 2022
	\$	\$	\$
Accumulated Surplus	6,932,259	1,653,447	5,278,812
Retirement Gratuities	3,540,242		3,540,242
Employee Future Benefits	1,551,358		1,551,358
Student Focused Initiatives	1,791,273	178,593	1,612,680
Special Education	6,322,669	1,867,336	4,455,333
Proceeds of Disposition	1,274,342		1,274,342
Total	21,412,143	3,699,376	17,712,767