



2022/23 Revised Estimates

January 17, 2023

2022/23 Revised Estimates

Average Daily Enrolment (ADE)

	22/23 Budget	22/23 Revised Estimates	Difference
Elementary	8,863.0	9,270.0	407.0
Secondary	4,457.0	4,536.0	79.0
High Credit	0.0	14.0	14.0
Adult Day School	122.0	89.0	(33.0)
Total	13,442.0	13,909.0	467.0

2022/23 Revised Estimates

Priorities and Partnerships Fund (PPF)

Funding outside of the GSNs announced to date:	\$
Anti-Sex Trafficking Protocol Development and Implementation	11,055
Special Education AQ Course Subsidies	9,825
Demographic Data Gathering	31,671
De-Streaming Implementation Supports	29,800
Developmental Disability Pilot - Student Transitions	25,000
Enhanced Student Access to Free Menstrual Products	14,163
Entrepreneurship Education Pilot Project	20,000
Evidence-Based Reading Programs	50,472
Experiential Learning for Guidance Teacher Counselors	30,200
Indigenous Graduation Coaches	230,800
Learn and Work Bursary	20,000
Mathematics AQ Course Subsidy	9,750
Mathematics Strategy	586,000
Ontario Youth Apprenticeship Program (OYAP)	263,508
Personal Support Worker Student Financial Supports	133,554
Pilot to Support Early Intervention in Math for Students with Special Education Needs (Grades 4 - 6)	110,800

2022/23 Revised Estimates
Priorities and Partnerships Fund (PPF)
(Continued)

Skilled Trades Bursary Program	12,000
Specialist High Skills Major Program Expansion	378,000
Summer Learning Special Education Supports	104,600
Supporting Students with Disabilities	144,000
Transportation Funding and Stability Supports for Children and Youth in Care (CYIC)	155,500
Tutoring Supports Program	549,500
Total	<hr/> <u>\$2,920,198</u>

2022/23 Revised Estimates

	Revenue \$,000			
	22/23 Budget	22/23 Revised	Difference	%
Pupil Foundation Grant	74,002	76,766	2,764	3.7
School Foundation Grant	12,468	12,508	40	0.3
Special Purpose Grants:				
Special Education	33,760	34,218	458	1.4
Language	3,229	3,420	191	5.9
Indigenous Education	5,049	4,606	(443)	(8.8)
Geographic Circumstances:				
Remote and Rural Allocation	3,067	3,036	(31)	(1.0)
Supported Schools Allocation	912	737	(175)	(19.2)
Learning Opportunities	2,710	2,725	15	0.6
Program Leadership	1,000	1,000	0	0.0
Safe Schools and Mental Health	1,150	1,165	15	1.3
Cont. Education/ Adult Day School	736	737	1	0.1
Qualifications and Experience	12,518	13,368	850	6.8
Student Transportation	14,722	15,299	577	3.9
Declining Enrolment Adjustment	300	0	(300)	(100)
School Board Administration and Governance	4,998	5,087	89	1.8
School Operations and Maintenance	16,338	16,636	298	1.8
Community Use of Schools	213	213	0	0.0
Rural and Northern Education	442	442	0	0.0
Benefit Trust Funding	3,585	3,809	224	6.2
Supports for Students Fund	1,674	1,674	0	0.0
Learning Recovery Fund	2,231	2,231	0	0.0
Total Operating Allocation	195,104	199,677	4,573	2.3
School Renewal	3,309	3,353	44	1.3
School Condition Improvement	12,672	12,672	0	0.0
Debt Charges	1,817	1,825	8	0.4
Total Allocation	212,902	217,527	4,625	2.2
Other Revenue:				
First Nations – Education Service	4,935	5,377	442	9.0
Agreements				
Other Boards	60	60	0	0.0
Miscellaneous	493	515	22	4.5
Priorities and Partnership Funding	1,911	2,920	1,009	52.8
Reserve Funds/Deferred Revenue:				
Student Focused Initiatives	0	159	159	
Indigenous Education	354	1,047	693	
School Based Initiatives	0	624	624	
Targeted Student/Experiential Learning Support	0	934	934	
Special Education	5,200	5,000	(200)	
School Renewal	0	5,121	5,121	
Accumulated Surplus	(12)	(1,141)	(1,129)	
Total	225,843	238,143	12,300	5.5

2022/23 Revised Estimates

Expenses \$,000

	22/23 Budget	22/23 Revised Estimates	Difference	%
Instruction	136,346	140,385	4,038	3.0
School Management	14,832	14,832	0	0.0
Student Support Services	10,782	10,782	0	0.0
Teacher Support Services	3,222	3,222	0	0.0
Administration and Governance	5,422	5,422	0	0.0
Pupil Accommodation	38,648	45,317	6,669	17.3
Transportation	14,485	15,068	584	4.0
Continuing Education	195	195	0	0.0
Priorities and Partnership Funding	1,911	2,920	1,009	52.8
Total	225,843	238,143	12,300	5.5

2022/23 Revised Estimates

Reserves

	Balance Sept. 1, 2022 \$	Increase (Withdrawal) \$	Estimated Balance Aug. 31, 2023 \$
Accumulated Surplus	10,111,268	1,140,712	11,251,980
Retirement Gratuities	3,540,242		3,540,242
Employee Future Benefits	1,551,358		1,551,358
Student Focused Initiatives	1,771,706	(159,027)	1,612,679
Special Education	7,231,842	(4,999,570)	2,232,272
Proceeds of Disposition	1,227,061	(1,176,465)	50,596
Total	25,433,477	(5,194,350)	20,239,127