



# **2023/24 Revised Estimates**

**January 23, 2024**

## 2023/24 Revised Estimates

### Average Daily Enrolment (ADE)

	<b>23/24 Budget</b>	<b>23/24 Revised Estimates</b>	<b>Difference</b>
Elementary	9,109.0	9,297.0	188.0
Secondary	4,594.0	4,681.5	87.5
High Credit	2.0	18.0	16.0
Adult Day School	105.0	91.0	(14.0)
Total	13,810.0	14,087.5	277.5

## 2023/24 Revised Estimates

### Priorities and Partnerships Fund (PPF)

Funding outside of the GSNs announced to date:	\$
De-Streaming Implementation Supports	34,492
Early Reading Enhancements: Screening Tools	78,610
Education Staff to Support Reading Interventions	466,785
Entrepreneurship Education Pilot Projects	20,000
Health Resources, Training and Supports	11,122
Indigenous Graduation Coaches	282,770
Learn and Work Bursary	20,000
Licenses for Reading Intervention Supports	133,839
Math Recovery Plan: Board Math Lead	166,636
Digital Math Tools	98,741
School Math Facilitator	651,000
Ontario Youth Apprenticeship Program	193,000
Professional Assessments	127,336
Skilled Trades Bursary Program	12,000
Special Education Additional Qualifications (AQ) Subsidy for Educators	9,824
Staffing to Support De-Streaming & High School Transition	660,793

Summer Learning Special Education Supports	104,900
Summer Mental Health Supports	120,700
Removing Barriers for Students with Disabilities	109,195
Experiential Professional Learning	30,200
Developmental Disabilities Pilot - Student Transitions	35,000
Cooperative Education Supports for Students with Disabilities Pilot	69,000
Transportation and Stability Supports for Children and Youth in Care	155,500
Math Achievement Action Plan-Additional Qualifications Subsidy	19,500
Mental Health Strategy Supports - Emerging Needs	12,400
Total	<u>3,623,343</u>

## 2023/24 Revised Estimates

### Revenue \$,000

	23/24 Budget	23/24 Revised	Difference	%
Pupil Foundation Grant	77,174	78,719	1,545	2.0
School Foundation Grant	12,449	12,641	191	1.5
Special Purpose Grants:				
Special Education	36,849	37,604	754	2.0
Language	3,747	4,406	658	17.6
Indigenous Education	4,139	3,841	(298)	(7.2)
Geographic Circumstances:				
Remote and Rural Allocation	3,076	3,056	(21)	(0.7)
Supported Schools Allocation	698	695	(3)	(0.4)
Learning Opportunities	3,491	3,485	(6)	(0.2)
Program Leadership	1,008	1,008	0	0
Safe Schools and Mental Health	1,208	1,242	34	2.8
Cont. Education/ Adult Day School	757	753	(4)	(0.5)
Qualifications and Experience	13,459	13,156	(303)	(2.3)
Student Transportation	16,084	16,173	88	0.5
Declining Enrolment Adjustment	299	0	(299)	(100)
School Board Administration and Governance	5,218	5,276	58	1.1
School Operations and Maintenance	17,128	17,304	176	1.0
Community Use of Schools	216	216	0	0.0
Rural and Northern Education	464	464	0	0.0
Benefit Trust Funding	3,717	3,726	9	0.2
Supports for Students Fund	1,732	1,732	0	0.0
One Time Realignment Mitigation Fund	324	324	0	0.0
<b>Total Operating Allocation</b>	<b>203,239</b>	<b>205,818</b>	<b>2,580</b>	<b>1.3</b>
School Renewal	3,457	3,380	(77)	(2.2)
School Condition Improvement	12,646	12,646	0	0.0
Debt Charges	1,691	1,691	0	0.0
<b>Total Allocation</b>	<b>221,032</b>	<b>223,535</b>	<b>2,503</b>	<b>1.1</b>
Other Revenue:				
First Nations – Education Service Agreements	5,504	5,633	128	2.3
Other Boards	60	60	0	0.0
Miscellaneous	229	341	112	48
Investment Income	250	500	250	100
Community Use of Schools	500	500	0	0
Priorities and Partnership Funding	3,202	3,623	421	13.2
Reserve Funds/Deferred Revenue:				
Student Focused Initiatives	0	0	0	
Indigenous Education	0	298	298	
School Based Initiatives	0	0	0	
Targeted Student/Experiential Learning Support	0	1,351	1,351	
Special Education	3,800	3,289	(511)	
School Renewal	0	3,632	3,632	
Accumulated Surplus	679	(330)	(1,009)	
<b>Total</b>	<b>235,257</b>	<b>242,431</b>	<b>7,174</b>	<b>3.0</b>

## 2023/24 Revised Estimates

### Expenses \$,000

	23/24 Budget	23/24 Revised Estimates	Difference	%
Instruction	138,755	141,155	2,400	1.7
School Management	14,798	14,810	12	0.1
Student Support Services	12,075	12,373	298	2.5
Teacher Support Services	3,174	2,931	(244)	(7.7)
Administration and Governance	5,888	5,891	3	0.1
Pupil Accommodation	40,992	44,451	3,459	8.4
Transportation	16,013	16,837	824	5.1
Continuing Education	360	360	0	0.0
Priorities and Partnership Funding	3,202	3,623	421	13.2
<b>Total</b>	<b>235,257</b>	<b>242,431</b>	<b>7,174</b>	<b>3.0</b>

## 2023/24 Revised Estimates

### Reserves

	Balance Sept. 1, 2023 \$	Increase (Withdrawal) \$	Estimated Balance Aug. 31, 2024 \$
Accumulated Surplus	6,599,856	329,506	6,929,362
Retirement Gratuities	3,540,242		3,540,242
Employee Future Benefits	1,551,358		1,551,358
Student Focused Initiatives	1,758,265		1,758,265
Special Education	6,956,998	(3,288,698)	3,668,300
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Total	20,406,719	(2,959,192)	17,447,527