



# **2024/25 Revised Estimates**

**January 21, 2025**

## 2024/25 Revised Estimates

### Average Daily Enrolment (ADE)

	<b>24/25 Budget</b>	<b>24/25 Revised Estimates</b> <small>*Oct 31st count</small>	<b>Difference</b>
Elementary	9,330.0	9,441.0	111.0
Secondary	4,752.0	4,763.5	11.5
High Credit	20.5	17.0	-3.5
Adult Day School	91.0	83.0	-8.0
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Total	14,193.5	14,304.5	111.0
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## 2024/25 Revised Estimates

### Responsive Education Programs (REP)

Funding outside of the CEF announced to date:	\$
Critical Physical Security Infrastructure	\$ 79,871
De-streaming Implementation Supports	30,383
Early Reading Enhancements: Screening Tools	78,611
Education Staff to Support Reading Interventions	488,595
Entrepreneurship Education Pilot Projects	20,000
Health Resources, Training and Supports	10,563
Indigenous Graduation Coaches	282,770
Learn and Work Bursary	20,000
Skilled Trades Bursary Program	12,000
Licenses for Reading Intervention Supports	134,685
Math Achievement Action Plan	933,271
Math Achievement Action Plan - Additional	
Qualifications (AQ) Subsidy	19,500
Special Education Needs Transition Navigators	77,459
Cooperative Education Supports for Students with	
Disabilities Pilot	69,000
Developmental Disabilities Pilot - Student Transitions	18,250
Transportation & Stability Supports for Children and	
Youth in Care	155,500
Experiential Professional Learning for Guidance	30,200
Professional Development - Education Workers	35,907
Parent Education & Awareness Campaign	15,276
Implementation Supports for PPM 128	43,891
Ontario Youth Apprenticeship Program	216,965
Mental Health Strategy Supports - Emerging Needs	10,760
Summer Learning Special Education Supports	104,900
Summer Mental Health Supports	133,100
Census Update Transition Supports	58,788
<b>Total</b>	<b>\$ 3,080,245</b>

## 2024/25 Revised Estimates

### Revenue \$,000

	<b>24/25 Budget</b>	<b>24/25 Revised</b>	<b>Difference</b>
Classroom Staffing Fund	95,376	106,016	10,640
Learning Resources Fund	34,241	36,736	2,495
Special Education Fund	39,385	41,176	1,791
School Facilities Fund	19,021	19,519	498
Student Transportation Fund	16,687	16,753	66
School Board Administration Fund	5,524	5,716	192
Planning Provision	7,448	-	(7,448)
<b>Total Core Ed</b>	<b>217,682</b>	<b>225,916</b>	<b>8,234</b>
<b>Capital and Replacements</b>			
School Renewal / temporary accommodation	3,565	3,576	11
School Condition Improvement	12,063	12,063	0
Debt Charges	1,598	1,572	(26)
Total Allocation	<b>234,908</b>	<b>243,127</b>	<b>8,219</b>
<b>Other</b>			
First Nations & Indigenous Services Canada	5,789	9,027	3,238
Miscellaneous	1,404	1,683	279
Responsive Education Programs	2,638	3,080	442
<b>Total Revenues before Reserves/Deferred</b>	<b>244,739</b>	<b>256,917</b>	<b>12,178</b>
<b>Reserve Funds/Deferred Revenue</b>			
Student Focused Initiatives	76	76	
Indigenous Education	-	(78)	
Support for Students	(53)	(179)	
Targeted Student Supports/Experiential Learning	594	1,568	
Special Education	3,657	3,657	
Student Mental Health		127	
School Renewal	(108)	3,048	
FSL Areas of Intervention		(78)	
Accumulated Surplus	390	(430)	
<b>Total Revenue</b>	<b>249,295</b>	<b>264,628</b>	

## 2024/25 Revised Estimates Expenses \$,000

	<b>24/25 Budget</b>	<b>24/25 Revised Estimates</b>	<b>Difference</b>	<b>%</b>
Instruction	147,323	157,583	10,260	7.0
School Management	15,487	16,487	1,000	6.5
Student Support Services	14,478	14,249	(229)	(1.6)
Teacher Support Services	3,953	4,018	65	1.6
Administration and Governance	6,085	6,177	92	1.5
Pupil Accommodation	41,380	44,705	3,326	8.0
Transportation	17,401	17,770	369	2.1
Continuing Education	551	559	8	1.5
Responsive Education Programs	2,638	3,080	442	16.8
<b>Total</b>	249,295	264,628	15,333	6.2



## 2024/25 Revised Estimates

### Reserves

	<b>Balance Sept. 1, 2024 \$</b>	<b>Increase (Withdrawal) \$</b>	<b>Estimated Balance Aug. 31, 2025 \$</b>
Accumulated Surplus	13,710,238	179,741	13,889,979
Employee Future Benefits	1,179,764		1,179,764
Student Focused Initiatives	1,740,771	(75,564)	1,665,207
Special Education	5,531,597	(3,469,819)	2,061,778
Total	<u>22,162,370</u>	<u>(3,365,642)</u>	<u>18,796,728</u>