

Education Funding

**School Board Funding Projections for the  
2009–10 School Year**

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# **School Board Funding Projections for the 2009–10 School Year**

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The following tables contain projected board-by-board allocations of the Grants for Student Needs (GSN) as well as other related information for the 2009–10 school year. These funding projections have been prepared by the Ministry of Education and are based on enrolment data provided by school boards. The tables also contain board-by-board allocations from prior years.\*

These tables are intended to project the effect on school board revenues of changes in enrolment, new investments, and refinements to education funding for the 2009–10 school year. Actual revenue over the course of the school year varies because of changes in enrolment and other factors that affect funding.

Some grants may not always be comparable year over year due to grant realignments and the introduction of new grants and allocations. The data in the tables from prior years is drawn from the most recent financial information (such as Estimates, Revised Estimates, or Financial Statements) submitted to the Ministry by school boards.

The following tables reflect the salary benchmark increases agreed to by the parties to the Provincial Framework Agreements. The tables also reflect the additional labour-related enhancements that are available to boards with ratified local collective agreements that are in keeping with the terms of the Provincial Framework Agreements.

## **Grants for Operating Purposes**

This section shows the grant allocations for operating purposes for each board. Allocations for operating purposes include funding from the Pupil Foundation Grant, the School Foundation Grant, the special purpose grants, and the School Operations Allocation of the Pupil Accommodation Grant.

As part of the Government's ongoing reform of the funding formula, there have been several changes made to the structure of the operating grants in recent years.

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\* This document includes data beginning in 2002–03. Data from 1998–99 through 2001–02 is available on the Ministry of Education's website at: <http://www.edu.gov.on.ca/eng/funding/0708/funding.pdf>.

In 2007–08, two new operating grants were introduced: the Program Enhancement Grant, which supports programs and activities that contribute to a well-rounded education, such as the arts, physical education, and outdoor education; and the First Nations, Métis, and Inuit Education Supplement, which is dedicated to improving achievement among Aboriginal students. In addition, the Supported Schools Allocation and the Rural and Small Communities Allocation were added to the Geographic Circumstances Grant to enhance the viability of schools in small communities.

For 2008–09, a new operating grant, the Safe Schools Supplement, was created. In addition, the Community Use of Schools Grant, which had previously been part of the School Operations Allocation, was restructured and enhanced and became a separate grant.

For 2009–10, an Internal Audit Allocation and a Parent Engagement Allocation have been added to the School Board Administration and Governance Grant, with the latter allocation being a transfer of existing funding that was formerly outside the GSN. Also, the Outreach Coordinators Component of the Community Use of Schools Grant has been transferred into programs outside the GSN to link it more directly to recruitment for these positions. The balance of the Community Use of Schools Grant has become a component under the School Operations Allocation.

## **Grants for Capital and Other Purposes**

This section shows the annual grant allocation for school renewal and the principal and interest costs of financing investments under the Good Places to Learn renewal initiative.

This section also shows the funding provided to support the long-term financing costs of the New Pupil Places and Other Capital Programs (which include Best Start, Growth Schools, Primary Class Size Capital, Prohibitive to Repair, and Capital Transitional Adjustment for French-language school boards).

The Prior Capital Commitments and Debt Charges show the funding provided to support and retire pre-1998 capital debt.

This section also shows the amount of funding that was available in 2002–03 and 2003–04 for reinvestment as a result of the recovery of savings from the Ontario Municipal Employees Retirement System (OMERS) pension contribution holiday.

## **Enrolment**

The measure of enrolment used for funding purposes is the average daily enrolment (ADE) of pupils. Boards report the full-time equivalent of pupils enrolled at each school as of October 31 and March 31, the two count dates in the school board fiscal year. The calculation of ADE is based on an average of the full-time equivalent pupils reported on the two count dates.

## **Funding Not Yet Allocated**

Some funding for 2008–09 and 2009–10 has not yet been allocated. This includes funding from various grants.

## **Average Utilization of School Facilities**

This section details average school utilization data for each board based on 2008–09 data. For the purposes of this section, a “school facility” is defined as an open and operating elementary or secondary school that has an ADE greater than zero.

## **Capital Programs, Estimated Project Value**

This section provides an estimate of the actual construction value of school board projects for Good Places to Learn renewal, Primary Class Size Capital, Growth Schools, Prohibitive to Repair, and Capital Transitional Adjustment for French-language school boards being supported through the GSN’s capital allocations.

## **Funding Outside the GSN for Textbooks and Libraries**

Since taking office, the Government has made a series of one-time investments outside the GSN in textbooks and libraries. These investments are in addition to those made each year outside the GSN for specific programs and educational initiatives undertaken by school boards and third parties.

## Projected School Board Funding for the 2009-10 School Year (73) Provincial Totals

| Grants for Operating Purposes  | 2002-03<br>Actuals       | 2003-04<br>Actuals       | 2004-05<br>Actuals       | 2005-06<br>Actuals       | 2006-07<br>Actuals       | 2007-08<br>Actuals       | 2008-09<br>Revised Estimates | 2009-10<br>Projections   |
|--|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|------------------------------|--------------------------|
| 1. Pupil Foundation Grant <sup>2</sup>   | 8,065,099,044            | 8,157,658,066            | 8,315,316,931            | 8,676,935,039            | 8,047,506,831            | 8,317,169,016            | 8,624,763,036                | 8,766,049,762            |
| 2. School Foundation Grant <sup>2</sup>  |                          |                          |                          |                          | 1,122,132,244            | 1,211,243,561            | 1,274,390,896                | 1,314,857,426            |
| 3. Primary Class Size Reduction Amount   |                          |                          | 89,147,891               | 180,019,438              | 276,593,554              | 404,943,943              | 419,708,455                  | 433,466,471              |
| 4. Special Education Grant   | 1,624,805,781            | 1,836,999,359            | 1,853,789,176            | 1,968,483,409            | 2,003,504,920            | 2,098,595,740            | 2,202,849,655                | 2,251,726,347            |
| 5. Language Grant  | 444,048,784              | 456,847,749              | 530,870,197              | 551,723,099              | 565,349,974              | 577,410,913              | 591,875,545                  | 600,393,246              |
| 6. First Nations, Métis, and Inuit Education Supplement                          |                          |                          |                          |                          |                          | 12,072,115               | 18,810,143                   | 19,112,373               |
| 7. Geographic Circumstances Grant <sup>2</sup>                                   | 189,567,139              | 234,951,705              | 268,788,189              | 274,877,880              | 165,236,917              | 186,546,530              | 190,033,666                  | 189,981,492              |
| 8. Learning Opportunities Grant <sup>2</sup>                                     | 297,506,775              | 441,691,985              | 514,183,563              | 523,695,723              | 391,539,143              | 404,953,606              | 417,281,465                  | 414,459,302              |
| 9. Safe Schools Supplement   |                          |                          |                          |                          |                          |                          | 43,486,602                   | 44,121,171               |
| 10. Program Enhancement Grant  |                          |                          |                          |                          |                          | 35,332,500               | 45,538,350                   | 45,538,350               |
| 11. Continuing Education and Other Programs Grant                                | 101,360,588              | 101,770,993              | 99,942,691               | 102,930,341              | 104,603,097              | 106,239,518              | 113,348,479                  | 119,195,825              |
| 12. Cost Adjustment and Teacher Qualifications and Experience Grant <sup>2</sup> | 594,772,008              | 628,853,515              | 659,347,722              | 625,117,769              | 711,443,643              | 806,118,385              | 940,929,199                  | 1,052,068,184            |
| 13. Early Learning Grant   | 9,962,242                | 7,089,328                | 6,921,929                |                          |                          |                          |                              |                          |
| 14. Student Transportation Grant   | 629,266,993              | 651,293,655              | 688,456,431              | 721,912,654              | 742,961,683              | 781,955,083              | 815,905,331                  | 829,134,799              |
| 15. Declining Enrolment Adjustment <sup>3</sup>                                  | 38,169,459               | 109,352,779              | 88,595,314               | 123,963,177              | 68,437,839               | 67,055,692               | 77,140,235                   | 71,370,506               |
| 16. School Board Administration and Governance Grant                             | 462,643,860              | 467,294,486              | 477,146,241              | 487,601,247              | 493,812,937              | 501,083,592              | 526,519,515                  | 538,083,715              |
| 17. School Operations Allocation <sup>4</sup>                                    | 1,439,709,979            | 1,476,282,111            | 1,582,417,483            | 1,656,612,928            | 1,680,847,352            | 1,741,175,070            | 1,806,731,162                | 1,877,369,003            |
| <b>Total Grants for Operating Purposes</b>                                       | <b>\$ 13,896,912,652</b> | <b>\$ 14,570,085,731</b> | <b>\$ 15,174,923,758</b> | <b>\$ 15,893,872,704</b> | <b>\$ 16,373,970,134</b> | <b>\$ 17,251,895,264</b> | <b>\$ 18,109,311,733</b>     | <b>\$ 18,566,927,972</b> |

  

| Grants for Capital and Other Purposes              |                       |                       |                       |                       |                       |                         |                         |                         |
|--|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-------------------------|-------------------------|-------------------------|
| 18. School Renewal Allocation <sup>5</sup>         | 266,848,483           | 293,308,313           | 324,140,189           | 318,467,467           | 342,422,607           | 375,311,359             | 352,646,876             | 435,350,740             |
| 19. New Pupil Places Allocation                    | 359,194,308           | 390,103,732           | 432,863,831           | 447,293,452           | 458,033,040           | 472,479,406             | 481,628,758             | 498,324,573             |
| 20. Other Capital Programs <sup>6</sup>            |                       |                       |                       |                       | 16,522,741            | 25,336,174              | 45,291,995              | 101,220,677             |
| 21. Prior Capital Commitments and Debt Charges     | 256,822,997           | 322,724,584           | 240,105,416           | 207,542,382           | 164,472,419           | 153,523,541             | 139,899,635             | 120,200,322             |
| 22. OMERS Recovery                                 | (83,774,355)          | (27,843,993)          |                       |                       |                       |                         |                         |                         |
| <b>Total Grants for Capital and Other Purposes</b> | <b>\$ 799,091,433</b> | <b>\$ 978,292,636</b> | <b>\$ 997,109,436</b> | <b>\$ 973,303,301</b> | <b>\$ 981,450,807</b> | <b>\$ 1,026,650,480</b> | <b>\$ 1,019,467,264</b> | <b>\$ 1,155,096,312</b> |

  

|   |                          |                          |                          |                          |                          |                          |                          |                          |
|---|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|
| 23. Funding not yet allocated <sup>7</sup>        |                          |                          |                          |                          |                          |                          | 12,584,464               | 9,964,464                |
| <b>Total Grants including unallocated funding</b> | <b>\$ 14,696,004,085</b> | <b>\$ 15,548,378,367</b> | <b>\$ 16,172,033,194</b> | <b>\$ 16,867,176,005</b> | <b>\$ 17,355,420,941</b> | <b>\$ 18,278,545,744</b> | <b>\$ 19,141,363,461</b> | <b>\$ 19,731,988,747</b> |
| 24. School Authorities                            | 41,312,326               | 43,358,410               | 46,075,492               | 44,672,968               | 49,229,221               | 49,323,217               | 51,200,000               | 52,700,000               |
| <b>TOTAL GRANTS FOR STUDENT NEEDS</b>             | <b>\$ 14,737,316,411</b> | <b>\$ 15,591,736,777</b> | <b>\$ 16,218,108,686</b> | <b>\$ 16,911,848,973</b> | <b>\$ 17,404,650,162</b> | <b>\$ 18,327,868,961</b> | <b>\$ 19,192,563,461</b> | <b>\$ 19,784,688,747</b> |

| Average Utilization of School Facilities, 2008-09 |            |           |
|---|------------|-----------|
|   | Elementary | Secondary |
| Number of School Facilities                       | 4,018      | 900       |
| Enrolment   | 1,229,865  | 680,720   |
| Capacity  | 1,420,028  | 745,725   |
| Average Utilization                               | 86.6%      | 91.3%     |

| Enrolment (Average Daily Enrolment of Pupils of the Board) |                    |                    |                    |                    |                    |                    |                              |                        |
|--|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|------------------------------|------------------------|
|  | 2002-03<br>Actuals | 2003-04<br>Actuals | 2004-05<br>Actuals | 2005-06<br>Actuals | 2006-07<br>Actuals | 2007-08<br>Actuals | 2008-09<br>Revised Estimates | 2009-10<br>Projections |
| Elementary   | 1,323,942          | 1,316,404          | 1,300,674          | 1,286,401          | 1,264,051          | 1,248,001          | 1,229,865                    | 1,213,225              |
| Secondary  | 673,537            | 650,166            | 663,309            | 672,999            | 679,980            | 682,933            | 680,720                      | 678,343                |
| <b>Total</b>   | <b>1,997,479</b>   | <b>1,966,570</b>   | <b>1,963,983</b>   | <b>1,959,400</b>   | <b>1,944,030</b>   | <b>1,930,934</b>   | <b>1,910,585</b>             | <b>1,891,568</b>       |

| Capital Programs, Estimated Project Value |  |          |
|---|--|----------|
| Good Places to Learn (GPL) - Renewal :    | Capital Priorities Funding   | \$ 380 M |
| Stage 1                                   | \$ 1,035 M Primary Class Size: New Classrooms                                      | \$ 716 M |
| Stage 2                                   | \$ 531 M Prohibitive to Repair (PTR)   | \$ 835 M |
| Stage 3                                   | \$ 500 M Growth Schools  | \$ 306 M |
| Stage 4                                   | \$ 250 M French Capital Transitional Adjustment (over 4 years starting in 2006-07) | \$ 249 M |

| Funding Outside the GSN for Textbooks and Libraries |           |                          |           |
|---|-----------|--------------------------|-----------|
| Elementary Textbooks in 2005-06                     | \$ 29.5 M | Library Books in 2005-06 | \$ 17.0 M |
| Secondary Textbooks in 2005-06                      | \$ 14.5 M | Library Books in 2006-07 | \$ 15.0 M |
| Grades 4 to 6 Textbooks in 2006-07                  | \$ 10.0 M | Library Books in 2008-09 | \$ 15.0 M |
|   |           | Library Staff in 2008-09 | \$ 10.0 M |

**Notes:** Totals may not add due to rounding.

- 1 The funding in 2008-09 and 2009-10 reflects a 2 percent benchmark increase for salaries and benefits for elementary teachers in the English-language public system and a 3 percent benchmark increase for all other teaching and non-teaching staff. Funding also reflects the additional labour-related enhancements provided to boards with ratified local collective agreements that are in keeping with the terms of the Provincial Framework Agreements.
- 2 Funding through these allocations from 2002-03 to 2005-06 is not always comparable to the succeeding years because of grant realignments and the introduction of the School Foundation Grant in 2006-07.
- 3 The Declining Enrolment Adjustment in 2005-06 includes a one-time investment of \$53M.
- 4 Includes the former Community Use of Schools Grant.
- 5 The School Renewal Allocation in 2008-09 reflects the impact of a one-year constraint, which was introduced for the 2008-09 school year.
- 6 Other Capital Programs include Best Start, Growth Schools, Primary Class Size Capital, Prohibitive to Repair, and Capital Transitional Adjustment for French-language school boards.
- 7 Unallocated funding from various grants.

**Projected School Board Funding for the 2009-10 School Year  
(2) Algoma DSB**

| <b>Grants for Operating Purposes</b>   | <b>2002-03<br/>Actuals</b> | <b>2003-04<br/>Actuals</b> | <b>2004-05<br/>Actuals</b> | <b>2005-06<br/>Actuals</b> | <b>2006-07<br/>Actuals</b> | <b>2007-08<br/>Actuals</b> | <b>2008-09<br/>Revised Estimates</b> | <b>2009-10<br/>Projections</b> |
|--|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|--------------------------------------|--------------------------------|
| 1. Pupil Foundation Grant <sup>2</sup>   | 51,592,529                 | 50,663,338                 | 50,258,731                 | 50,926,947                 | 46,490,309                 | 46,645,980                 | 46,773,124                           | 46,529,681                     |
| 2. School Foundation Grant <sup>2</sup>  |                            |                            |                            |                            | 9,387,177                  | 9,521,395                  | 9,900,384                            | 10,120,538                     |
| 3. Primary Class Size Reduction Amount   |                            |                            | 429,442                    | 831,456                    | 1,240,151                  | 1,838,088                  | 1,928,374                            | 1,915,269                      |
| 4. Special Education Grant *   | 12,587,531                 | 13,934,693                 | 13,794,137                 | 14,092,152                 | 13,895,385                 | 14,197,644                 | 14,551,528                           | 14,546,608                     |
| 5. Language Grant  | 1,456,820                  | 1,432,821                  | 1,393,109                  | 1,368,405                  | 1,392,685                  | 1,326,926                  | 1,336,982                            | 1,380,087                      |
| 6. First Nations, Métis, and Inuit Education Supplement                          |                            |                            |                            |                            |                            | 380,069                    | 675,222                              | 680,861                        |
| 7. Geographic Circumstances Grant <sup>2</sup>                                   | 10,548,549                 | 11,804,883                 | 13,034,301                 | 13,154,113                 | 9,122,072                  | 9,782,639                  | 10,095,957                           | 10,039,774                     |
| 8. Learning Opportunities Grant <sup>2</sup>                                     | 3,004,247                  | 3,809,582                  | 4,080,376                  | 4,143,374                  | 3,060,073                  | 3,078,398                  | 3,174,263                            | 3,147,189                      |
| 9. Safe Schools Supplement   |                            |                            |                            |                            |                            |                            | 307,115                              | 307,784                        |
| 10. Program Enhancement Grant  |                            |                            |                            |                            |                            | 382,500                    | 482,500                              | 482,500                        |
| 11. Continuing Education and Other Programs Grant                                | 840,298                    | 649,159                    | 601,138                    | 590,212                    | 630,080                    | 663,596                    | 736,349                              | 759,244                        |
| 12. Cost Adjustment and Teacher Qualifications and Experience Grant <sup>2</sup> | 5,262,289                  | 5,428,024                  | 5,026,715                  | 4,452,983                  | 4,422,527                  | 4,928,966                  | 5,429,296                            | 5,877,288                      |
| 13. Early Learning Grant   | -                          | -                          | -                          | -                          | -                          | -                          | -                                    | -                              |
| 14. Student Transportation Grant *   | 6,691,953                  | 6,946,145                  | 7,430,017                  | 7,763,659                  | 7,704,810                  | 7,858,906                  | 8,118,250                            | 8,037,067                      |
| 15. Declining Enrolment Adjustment <sup>3</sup>                                  | 1,247,376                  | 1,722,701                  | 1,801,657                  | 2,994,623                  | 1,355,120                  | 1,616,873                  | 1,608,990                            | 1,319,210                      |
| 16. School Board Administration and Governance Grant *                           | 3,994,204                  | 4,030,254                  | 4,021,709                  | 4,008,249                  | 4,016,065                  | 3,995,233                  | 4,244,267                            | 4,288,810                      |
| 17. School Operations Allocation <sup>4</sup>                                    | 10,134,542                 | 11,151,008                 | 11,644,715                 | 12,200,216                 | 12,440,360                 | 12,463,515                 | 12,850,830                           | 13,193,623                     |
| <b>Total Grants for Operating Purposes</b>                                       | <b>\$ 107,360,339</b>      | <b>\$ 111,572,608</b>      | <b>\$ 113,516,047</b>      | <b>\$ 116,526,389</b>      | <b>\$ 115,156,814</b>      | <b>\$ 118,680,728</b>      | <b>\$ 122,213,430</b>                | <b>\$ 122,625,533</b>          |
| <b>Grants for Capital and Other Purposes</b>                                     |                            |                            |                            |                            |                            |                            |                                      |                                |
| 18. School Renewal Allocation <sup>5</sup>                                       | 2,136,334                  | 2,564,425                  | 3,050,471                  | 3,108,520                  | 3,271,957                  | 3,534,143                  | 3,337,205                            | 4,135,722                      |
| 19. New Pupil Places Allocation *  | -                          | -                          | -                          | -                          | -                          | -                          | -                                    | -                              |
| 20. Other Capital Programs <sup>6</sup> *  |                            |                            |                            |                            | 14,912                     | 4,394                      | 128,643                              | 1,248,305                      |
| 21. Prior Capital Commitments and Debt Charges                                   | 128,326                    | 124,927                    | 127,312                    | 124,927                    | 120,969                    | 120,690                    | 134,306                              | 134,306                        |
| 22. OMERS Recovery   | (630,383)                  | (246,312)                  |                            |                            |                            |                            |                                      |                                |
| <b>Total Grants for Capital and Other Purposes</b>                               | <b>\$ 1,634,277</b>        | <b>\$ 2,443,040</b>        | <b>\$ 3,177,783</b>        | <b>\$ 3,233,447</b>        | <b>\$ 3,407,838</b>        | <b>\$ 3,659,227</b>        | <b>\$ 3,600,154</b>                  | <b>\$ 5,518,334</b>            |
| <b>TOTAL GRANTS FOR STUDENT NEEDS</b>  | <b>\$ 108,994,616</b>      | <b>\$ 114,015,648</b>      | <b>\$ 116,693,830</b>      | <b>\$ 119,759,836</b>      | <b>\$ 118,564,652</b>      | <b>\$ 122,339,955</b>      | <b>\$ 125,813,584</b>                | <b>\$ 128,143,866</b>          |

| <b>Average Utilization of School Facilities, 2008-09</b> |                   |                  |
|--|-------------------|------------------|
|  | <b>Elementary</b> | <b>Secondary</b> |
| Number of School Facilities                              | 41                | 14               |
| Enrolment  | 5,886             | 4,314            |
| Capacity   | 10,816            | 9,036            |
| Average Utilization                                      | 54.4%             | 47.7%            |

|              | <b>Enrolment (Average Daily Enrolment of Pupils of the Board)</b> |                            |                            |                            |                            |                            |                                      |                                |
|--------------|---|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|--------------------------------------|--------------------------------|
|              | <b>2002-03<br/>Actuals</b>  | <b>2003-04<br/>Actuals</b> | <b>2004-05<br/>Actuals</b> | <b>2005-06<br/>Actuals</b> | <b>2006-07<br/>Actuals</b> | <b>2007-08<br/>Actuals</b> | <b>2008-09<br/>Revised Estimates</b> | <b>2009-10<br/>Projections</b> |
| Elementary   | 7,558   | 7,187                      | 6,857                      | 6,558                      | 6,374                      | 6,112                      | 5,886                                | 5,681                          |
| Secondary    | 5,066   | 4,858                      | 4,843                      | 4,737                      | 4,641                      | 4,514                      | 4,314                                | 4,221                          |
| <b>Total</b> | <b>12,624</b>   | <b>12,045</b>              | <b>11,700</b>              | <b>11,296</b>              | <b>11,015</b>              | <b>10,625</b>              | <b>10,200</b>                        | <b>9,901</b>                   |

| <b>Capital Programs, Estimated Project Value</b> |          |  |            |
|--|----------|--|------------|
| Good Places to Learn (GPL) - Renewal :           |          | Capital Priorities Funding   | TBD        |
| Stage 1  | \$ 8.6 M | Primary Class Size: New Classrooms   | \$ 851,924 |
| Stage 2  | \$ 5.0 M | Prohibitive to Repair (PTR)  | \$ 62.5 M  |
| Stage 3  | \$ 7.4 M | Growth Schools   | -          |
| Stage 4  | \$ 3.1 M | French Capital Transitional Adjustment<br>(over 4 years starting in 2006-07) | -          |

| <b>Funding Outside the GSN for Textbooks and Libraries</b> |            |                          |            |
|--|------------|--------------------------|------------|
| Elementary Textbooks in 2005-06                            | \$ 150,931 | Library Books in 2005-06 | \$ 186,042 |
| Secondary Textbooks in 2005-06                             | \$ 106,162 | Library Books in 2006-07 | \$ 164,087 |
| Grades 4 to 6 Textbooks in 2006-07                         | \$ 54,926  | Library Books in 2008-09 | TBD        |
|  |            | Library Staff in 2008-09 | \$ 113,270 |

**Notes:** Totals may not add due to rounding.

- The funding in 2008-09 and 2009-10 reflects a 2 percent benchmark increase for salaries and benefits for elementary teachers in the English-language public system and a 3 percent benchmark increase for all other teaching and non-teaching staff. Funding also reflects the additional labour-related enhancements provided to boards with ratified local collective agreements that are in keeping with the terms of the Provincial Framework Agreements.
  - Funding through these allocations from 2002-03 to 2005-06 is not always comparable to the succeeding years because of grant realignments and the introduction of the School Foundation Grant in 2006-07.
  - The Declining Enrolment Adjustment in 2005-06 includes a one-time investment of \$53M.
  - Includes the former Community Use of Schools Grant.
  - The School Renewal Allocation in 2008-09 reflects the impact of a one-year constraint, which was introduced for the 2008-09 school year.
  - Other Capital Programs include Best Start, Growth Schools, Primary Class Size Capital, Prohibitive to Repair, and Capital Transitional Adjustment for French-language school boards.
- \* Some of the 2008-09 and 2009-10 Enhancements to these grants have not yet been allocated on a board by board basis.



### Projected School Board Funding for the 2009-10 School Year (55) Algonquin and Lakeshore Catholic DSB

| Grants for Operating Purposes  | 2002-03<br>Actuals   | 2003-04<br>Actuals    | 2004-05<br>Actuals    | 2005-06<br>Actuals    | 2006-07<br>Actuals    | 2007-08<br>Actuals    | 2008-09<br>Revised Estimates | 2009-10<br>Projections |
|--|----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|------------------------------|------------------------|
| 1. Pupil Foundation Grant <sup>2</sup>   | 50,628,002           | 50,541,795            | 51,754,009            | 53,257,432            | 48,927,158            | 49,867,325            | 51,442,945                   | 52,043,465             |
| 2. School Foundation Grant <sup>2</sup>  |                      |                       |                       |                       | 8,104,755             | 8,609,209             | 8,932,569                    | 9,165,589              |
| 3. Primary Class Size Reduction Amount   |                      |                       | 517,090               | 1,030,030             | 1,574,282             | 2,330,832             | 2,399,329                    | 2,440,342              |
| 4. Special Education Grant *   | 9,215,524            | 11,586,079            | 12,482,850            | 12,731,828            | 13,248,813            | 13,918,378            | 15,559,072                   | 15,750,215             |
| 5. Language Grant  | 1,558,619            | 1,593,576             | 1,618,655             | 1,678,437             | 1,614,016             | 1,628,609             | 1,726,213                    | 1,816,859              |
| 6. First Nations, Métis, and Inuit Education Supplement                          |                      |                       |                       |                       |                       | 47,301                | 155,284                      | 157,022                |
| 7. Geographic Circumstances Grant <sup>2</sup>                                   | 4,215,963            | 5,430,504             | 6,150,596             | 6,248,190             | 4,229,172             | 4,815,256             | 4,729,432                    | 4,754,575              |
| 8. Learning Opportunities Grant <sup>2</sup>                                     | 1,687,031            | 2,090,690             | 2,193,101             | 2,224,650             | 1,458,603             | 1,505,954             | 1,559,502                    | 1,560,122              |
| 9. Safe Schools Supplement   |                      |                       |                       |                       |                       |                       | 255,427                      | 259,130                |
| 10. Program Enhancement Grant  |                      |                       |                       |                       |                       | 315,000               | 395,650                      | 395,650                |
| 11. Continuing Education and Other Programs Grant                                | 2,250,147            | 1,933,745             | 1,815,650             | 1,461,704             | 2,022,145             | 1,916,840             | 1,884,648                    | 1,975,524              |
| 12. Cost Adjustment and Teacher Qualifications and Experience Grant <sup>2</sup> | 3,426,974            | 3,606,524             | 3,357,807             | 4,273,455             | 5,790,641             | 6,031,895             | 6,823,221                    | 7,146,291              |
| 13. Early Learning Grant   | -                    | -                     | -                     |                       |                       |                       |                              |                        |
| 14. Student Transportation Grant *   | 6,848,799            | 7,080,339             | 7,910,867             | 8,231,541             | 8,366,722             | 8,556,666             | 8,824,197                    | 8,912,138              |
| 15. Declining Enrolment Adjustment <sup>3</sup>                                  | -                    | 1,212,368             | 600,199               | 1,029,939             | 349,401               | 594,052               | 686,115                      | 658,232                |
| 16. School Board Administration and Governance Grant *                           | 3,466,751            | 3,464,671             | 3,549,384             | 3,584,895             | 3,596,922             | 3,619,370             | 3,946,748                    | 4,011,176              |
| 17. School Operations Allocation <sup>4</sup>                                    | 8,910,841            | 8,861,949             | 9,565,338             | 9,766,559             | 9,990,693             | 10,200,816            | 10,459,432                   | 10,798,256             |
| <b>Total Grants for Operating Purposes</b>                                       | <b>\$ 92,208,650</b> | <b>\$ 97,402,240</b>  | <b>\$ 101,515,546</b> | <b>\$ 105,518,660</b> | <b>\$ 109,273,323</b> | <b>\$ 113,957,503</b> | <b>\$ 119,779,782</b>        | <b>\$ 121,844,587</b>  |
| <b>Grants for Capital and Other Purposes</b>                                     |                      |                       |                       |                       |                       |                       |                              |                        |
| 18. School Renewal Allocation <sup>5</sup>                                       | 1,588,550            | 1,712,695             | 2,039,020             | 1,755,696             | 1,892,256             | 1,989,124             | 1,808,549                    | 2,305,507              |
| 19. New Pupil Places Allocation *  | 2,070,425            | 1,717,831             | 1,868,117             | 1,467,041             | 1,349,333             | 1,325,620             | 2,004,503                    | 1,990,415              |
| 20. Other Capital Programs <sup>6</sup>  |                      |                       |                       |                       | -                     | 5,179                 | 158,354                      | 552,886                |
| 21. Prior Capital Commitments and Debt Charges                                   | 1,699,248            | 1,351,131             | 1,280,465             | 390,722               | 146,218               | 116,347               | 116,347                      | 116,347                |
| 22. OMERS Recovery   | (642,238)            | (159,687)             |                       |                       |                       |                       |                              |                        |
| <b>Total Grants for Capital and Other Purposes</b>                               | <b>\$ 4,715,985</b>  | <b>\$ 4,621,970</b>   | <b>\$ 5,187,602</b>   | <b>\$ 3,613,459</b>   | <b>\$ 3,387,807</b>   | <b>\$ 3,436,270</b>   | <b>\$ 4,087,753</b>          | <b>\$ 4,965,155</b>    |
| <b>TOTAL GRANTS FOR STUDENT NEEDS</b>  | <b>\$ 96,924,635</b> | <b>\$ 102,024,210</b> | <b>\$ 106,703,148</b> | <b>\$ 109,132,119</b> | <b>\$ 112,661,130</b> | <b>\$ 117,393,773</b> | <b>\$ 123,867,535</b>        | <b>\$ 126,809,743</b>  |

| Average Utilization of School Facilities, 2008-09 |            |           |
|---|------------|-----------|
|   | Elementary | Secondary |
| Number of School Facilities                       | 35         | 6         |
| Enrolment   | 7,045      | 4,250     |
| Capacity  | 7,509      | 3,714     |
| Average Utilization                               | 93.8%      | 114.4%    |

|              | Enrolment (Average Daily Enrolment of Pupils of the Board) |                    |                    |                    |                    |                    |                              |                        |
|--------------|--|--------------------|--------------------|--------------------|--------------------|--------------------|------------------------------|------------------------|
|              | 2002-03<br>Actuals   | 2003-04<br>Actuals | 2004-05<br>Actuals | 2005-06<br>Actuals | 2006-07<br>Actuals | 2007-08<br>Actuals | 2008-09<br>Revised Estimates | 2009-10<br>Projections |
| Elementary   | 8,411  | 8,210              | 8,041              | 7,859              | 7,454              | 7,240              | 7,045                        | 6,848                  |
| Secondary    | 4,145  | 3,984              | 4,174              | 4,160              | 4,312              | 4,282              | 4,250                        | 4,241                  |
| <b>Total</b> | <b>12,556</b>  | <b>12,193</b>      | <b>12,214</b>      | <b>12,019</b>      | <b>11,766</b>      | <b>11,521</b>      | <b>11,295</b>                | <b>11,089</b>          |

| Capital Programs, Estimated Project Value |          |  |           |
|---|----------|--|-----------|
| Good Places to Learn (GPL) - Renewal :    |          | Capital Priorities Funding   | TBD       |
| Stage 1                                   | \$ 5.5 M | Primary Class Size: New Classrooms   | \$ 5.1 M  |
| Stage 2                                   | \$ 2.7 M | Prohibitive to Repair (PTR)  | \$ 10.7 M |
| Stage 3                                   | \$ 2.4 M | Growth Schools   | -         |
| Stage 4                                   | \$ 1.7 M | French Capital Transitional Adjustment<br>(over 4 years starting in 2006-07) | -         |

| Funding Outside the GSN for Textbooks and Libraries |            |                          |            |
|---|------------|--------------------------|------------|
| Elementary Textbooks in 2005-06                     | \$ 182,171 | Library Books in 2005-06 | \$ 147,429 |
| Secondary Textbooks in 2005-06                      | \$ 91,462  | Library Books in 2006-07 | \$ 126,935 |
| Grades 4 to 6 Textbooks in 2006-07                  | \$ 61,285  | Library Books in 2008-09 | TBD        |
|   |            | Library Staff in 2008-09 | \$ 109,940 |

**Notes:** Totals may not add due to rounding.

- 1 The funding in 2008-09 and 2009-10 reflects a 2 percent benchmark increase for salaries and benefits for elementary teachers in the English-language public system and a 3 percent benchmark increase for all other teaching and non-teaching staff. Funding also reflects the additional labour-related enhancements provided to boards with ratified local collective agreements that are in keeping with the terms of the Provincial Framework Agreements.
  - 2 Funding through these allocations from 2002-03 to 2005-06 is not always comparable to the succeeding years because of grant realignments and the introduction of the School Foundation Grant in 2006-07.
  - 3 The Declining Enrolment Adjustment in 2005-06 includes a one-time investment of \$53M.
  - 4 Includes the former Community Use of Schools Grant.
  - 5 The School Renewal Allocation in 2008-09 reflects the impact of a one-year constraint, which was introduced for the 2008-09 school year.
  - 6 Other Capital Programs include Best Start, Growth Schools, Primary Class Size Capital, Prohibitive to Repair, and Capital Transitional Adjustment for French-language school boards.
- \* Some of the 2008-09 and 2009-10 Enhancements to these grants have not yet been allocated on a board by board basis.

**Projected School Board Funding for the 2009-10 School Year  
(8) Avon Maitland DSB**

| <b>Grants for Operating Purposes</b>   | <b>2002-03<br/>Actuals</b> | <b>2003-04<br/>Actuals</b> | <b>2004-05<br/>Actuals</b> | <b>2005-06<br/>Actuals</b> | <b>2006-07<br/>Actuals</b> | <b>2007-08<br/>Actuals</b> | <b>2008-09<br/>Revised Estimates</b> | <b>2009-10<br/>Projections</b> |
|--|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|--------------------------------------|--------------------------------|
| 1. Pupil Foundation Grant <sup>2</sup>   | 76,468,577                 | 76,850,476                 | 77,372,217                 | 79,643,765                 | 73,315,104                 | 74,708,992                 | 76,398,575                           | 76,696,756                     |
| 2. School Foundation Grant <sup>2</sup>  |                            |                            |                            |                            | 11,201,398                 | 11,817,079                 | 12,388,220                           | 12,676,902                     |
| 3. Primary Class Size Reduction Amount   |                            |                            | 766,595                    | 1,520,990                  | 2,309,091                  | 3,295,317                  | 3,365,073                            | 3,392,941                      |
| 4. Special Education Grant *   | 16,694,244                 | 17,657,454                 | 17,582,180                 | 18,466,293                 | 18,375,022                 | 18,912,415                 | 19,686,421                           | 20,191,448                     |
| 5. Language Grant  | 2,006,370                  | 2,060,344                  | 2,087,486                  | 2,044,464                  | 2,039,047                  | 2,052,283                  | 2,086,101                            | 2,121,763                      |
| 6. First Nations, Métis, and Inuit Education Supplement                          |                            |                            |                            |                            |                            | 235,966                    | 274,291                              | 281,501                        |
| 7. Geographic Circumstances Grant <sup>2</sup>                                   | 132,764                    | 900,710                    | 1,612,919                  | 1,988,818                  | 219,309                    | 571,894                    | 573,855                              | 570,493                        |
| 8. Learning Opportunities Grant <sup>2</sup>                                     | 1,751,733                  | 2,272,920                  | 2,373,146                  | 2,391,808                  | 1,503,581                  | 1,541,136                  | 1,583,019                            | 1,577,164                      |
| 9. Safe Schools Supplement   |                            |                            |                            |                            |                            |                            | 313,201                              | 316,306                        |
| 10. Program Enhancement Grant  |                            |                            |                            |                            |                            | 397,500                    | 511,450                              | 511,450                        |
| 11. Continuing Education and Other Programs Grant                                | 357,976                    | 300,255                    | 296,470                    | 300,862                    | 389,757                    | 343,326                    | 332,573                              | 344,420                        |
| 12. Cost Adjustment and Teacher Qualifications and Experience Grant <sup>2</sup> | 6,621,122                  | 7,199,967                  | 7,511,785                  | 7,595,637                  | 8,836,982                  | 10,159,141                 | 11,051,256                           | 12,036,817                     |
| 13. Early Learning Grant   | 96,505                     | -                          | -                          | -                          | -                          | -                          | -                                    | -                              |
| 14. Student Transportation Grant *   | 8,132,148                  | 8,352,213                  | 9,341,262                  | 9,682,665                  | 9,808,752                  | 10,017,361                 | 10,386,197                           | 10,489,174                     |
| 15. Declining Enrolment Adjustment <sup>3</sup>                                  | 1,213,293                  | 1,515,433                  | 1,197,637                  | 1,652,236                  | 844,376                    | 878,624                    | 1,173,834                            | 942,735                        |
| 16. School Board Administration and Governance Grant *                           | 4,259,131                  | 4,275,090                  | 4,307,408                  | 4,342,528                  | 4,355,561                  | 4,376,092                  | 4,693,125                            | 4,752,562                      |
| 17. School Operations Allocation <sup>4</sup>                                    | 14,135,972                 | 14,172,717                 | 14,981,815                 | 15,777,815                 | 15,835,976                 | 16,379,575                 | 16,875,197                           | 17,508,960                     |
| <b>Total Grants for Operating Purposes</b>                                       | <b>\$ 131,869,835</b>      | <b>\$ 135,557,578</b>      | <b>\$ 139,430,920</b>      | <b>\$ 145,407,881</b>      | <b>\$ 149,033,956</b>      | <b>\$ 155,686,701</b>      | <b>\$ 161,692,390</b>                | <b>\$ 164,411,391</b>          |

  

| <b>Grants for Capital and Other Purposes</b>       | <b>2002-03<br/>Actuals</b> | <b>2003-04<br/>Actuals</b> | <b>2004-05<br/>Actuals</b> | <b>2005-06<br/>Actuals</b> | <b>2006-07<br/>Actuals</b> | <b>2007-08<br/>Actuals</b> | <b>2008-09<br/>Revised Estimates</b> | <b>2009-10<br/>Projections</b> |
|--|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|--------------------------------------|--------------------------------|
| 18. School Renewal Allocation <sup>5</sup>         | 2,815,261                  | 3,086,180                  | 3,397,864                  | 3,503,728                  | 3,955,941                  | 4,583,031                  | 4,313,183                            | 5,072,154                      |
| 19. New Pupil Places Allocation *                  | -                          | -                          | -                          | -                          | -                          | -                          | 299,503                              | 299,503                        |
| 20. Other Capital Programs <sup>6</sup> *          |                            |                            |                            |                            | 2,282                      | 70,002                     | 241,316                              | 488,141                        |
| 21. Prior Capital Commitments and Debt Charges     | 134,617                    | 346,886                    | 255,950                    | 216,662                    | 216,662                    | 216,662                    | 216,662                              | 216,662                        |
| 22. OMERS Recovery                                 | (681,545)                  | (266,321)                  |                            |                            |                            |                            |                                      |                                |
| <b>Total Grants for Capital and Other Purposes</b> | <b>\$ 2,268,333</b>        | <b>\$ 3,166,745</b>        | <b>\$ 3,653,814</b>        | <b>\$ 3,720,390</b>        | <b>\$ 4,174,885</b>        | <b>\$ 4,869,695</b>        | <b>\$ 5,070,664</b>                  | <b>\$ 6,076,460</b>            |

  

|                                       |                       |                       |                       |                       |                       |                       |                       |                       |
|---------------------------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|
| <b>TOTAL GRANTS FOR STUDENT NEEDS</b> | <b>\$ 134,138,168</b> | <b>\$ 138,724,323</b> | <b>\$ 143,084,734</b> | <b>\$ 149,128,271</b> | <b>\$ 153,208,841</b> | <b>\$ 160,556,396</b> | <b>\$ 166,763,054</b> | <b>\$ 170,487,851</b> |
|---------------------------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|

| <b>Average Utilization of School Facilities, 2008-09</b> |                   |                  |
|--|-------------------|------------------|
|  | <b>Elementary</b> | <b>Secondary</b> |
| Number of School Facilities                              | 44                | 9                |
| Enrolment  | 10,157            | 6,628            |
| Capacity   | 13,454            | 8,094            |
| Average Utilization                                      | 75.5%             | 81.9%            |

|              | <b>Enrolment (Average Daily Enrolment of Pupils of the Board)</b> |                            |                            |                            |                            |                            |                                      |                                |
|--------------|---|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|--------------------------------------|--------------------------------|
|              | <b>2002-03<br/>Actuals</b>  | <b>2003-04<br/>Actuals</b> | <b>2004-05<br/>Actuals</b> | <b>2005-06<br/>Actuals</b> | <b>2006-07<br/>Actuals</b> | <b>2007-08<br/>Actuals</b> | <b>2008-09<br/>Revised Estimates</b> | <b>2009-10<br/>Projections</b> |
| Elementary   | 11,965  | 11,653                     | 11,336                     | 10,984                     | 10,625                     | 10,405                     | 10,157                               | 9,953                          |
| Secondary    | 6,874   | 6,746                      | 6,808                      | 6,832                      | 6,879                      | 6,755                      | 6,628                                | 6,500                          |
| <b>Total</b> | <b>18,839</b>   | <b>18,399</b>              | <b>18,144</b>              | <b>17,815</b>              | <b>17,504</b>              | <b>17,160</b>              | <b>16,785</b>                        | <b>16,452</b>                  |

| <b>Capital Programs, Estimated Project Value</b> |  |          |
|--|--|----------|
| Good Places to Learn (GPL) - Renewal :           | Capital Priorities Funding   | TBD      |
| Stage 1  | \$ 15.7 M Primary Class Size: New Classrooms                                       | \$ 1.9 M |
| Stage 2  | \$ 7.2 M Prohibitive to Repair (PTR)   | \$ 9.3 M |
| Stage 3  | \$ 5.4 M Growth Schools  | -        |
| Stage 4  | \$ 3.1 M French Capital Transitional Adjustment (over 4 years starting in 2006-07) | -        |

| <b>Funding Outside the GSN for Textbooks and Libraries</b> |            |                          |            |
|--|------------|--------------------------|------------|
| Elementary Textbooks in 2005-06                            | \$ 249,981 | Library Books in 2005-06 | \$ 189,552 |
| Secondary Textbooks in 2005-06                             | \$ 144,209 | Library Books in 2006-07 | \$ 167,183 |
| Grades 4 to 6 Textbooks in 2006-07                         | \$ 88,748  | Library Books in 2008-09 | TBD        |
|  |            | Library Staff in 2008-09 | \$ 123,260 |

**Notes:** Totals may not add due to rounding.

- The funding in 2008-09 and 2009-10 reflects a 2 percent benchmark increase for salaries and benefits for elementary teachers in the English-language public system and a 3 percent benchmark increase for all other teaching and non-teaching staff. Funding also reflects the additional labour-related enhancements provided to boards with ratified local collective agreements that are in keeping with the terms of the Provincial Framework Agreements.
  - Funding through these allocations from 2002-03 to 2005-06 is not always comparable to the succeeding years because of grant realignments and the introduction of the School Foundation Grant in 2006-07.
  - The Declining Enrolment Adjustment in 2005-06 includes a one-time investment of \$53M.
  - Includes the former Community Use of Schools Grant.
  - The School Renewal Allocation in 2008-09 reflects the impact of a one-year constraint, which was introduced for the 2008-09 school year.
  - Other Capital Programs include Best Start, Growth Schools, Primary Class Size Capital, Prohibitive to Repair, and Capital Transitional Adjustment for French-language school boards.
- \* Some of the 2008-09 and 2009-10 Enhancements to these grants have not yet been allocated on a board by board basis.

**Projected School Board Funding for the 2009-10 School Year  
(7) Bluewater DSB**

| <b>Grants for Operating Purposes</b>   | <b>2002-03<br/>Actuals</b> | <b>2003-04<br/>Actuals</b> | <b>2004-05<br/>Actuals</b> | <b>2005-06<br/>Actuals</b> | <b>2006-07<br/>Actuals</b> | <b>2007-08<br/>Actuals</b> | <b>2008-09<br/>Revised Estimates</b> | <b>2009-10<br/>Projections</b> |
|--|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|--------------------------------------|--------------------------------|
| 1. Pupil Foundation Grant <sup>2</sup>   | 87,480,213                 | 86,741,127                 | 86,609,462                 | 88,191,887                 | 80,045,306                 | 80,769,395                 | 81,986,333                           | 80,836,328                     |
| 2. School Foundation Grant <sup>2</sup>  |                            |                            |                            |                            | 11,672,304                 | 12,323,781                 | 12,707,115                           | 12,874,049                     |
| 3. Primary Class Size Reduction Amount   |                            |                            | 820,746                    | 1,629,501                  | 2,475,257                  | 3,523,766                  | 3,628,441                            | 3,650,968                      |
| 4. Special Education Grant *   | 17,170,733                 | 22,585,928                 | 21,496,664                 | 21,706,587                 | 21,786,371                 | 22,643,843                 | 23,053,519                           | 23,290,854                     |
| 5. Language Grant  | 2,550,567                  | 2,547,619                  | 2,531,623                  | 2,424,500                  | 2,386,344                  | 2,341,386                  | 2,354,173                            | 2,384,863                      |
| 6. First Nations, Métis, and Inuit Education Supplement                          |                            |                            |                            |                            |                            | 65,445                     | 85,665                               | 84,971                         |
| 7. Geographic Circumstances Grant <sup>2</sup>                                   | 1,841,090                  | 2,919,536                  | 3,347,234                  | 3,674,375                  | 1,564,802                  | 2,016,683                  | 2,007,978                            | 1,968,114                      |
| 8. Learning Opportunities Grant <sup>2</sup>                                     | 1,761,080                  | 2,600,714                  | 2,847,105                  | 2,831,618                  | 1,946,112                  | 1,982,338                  | 2,080,986                            | 2,067,003                      |
| 9. Safe Schools Supplement   |                            |                            |                            |                            |                            |                            | 378,506                              | 374,981                        |
| 10. Program Enhancement Grant  |                            |                            |                            |                            |                            | 390,000                    | 492,150                              | 492,150                        |
| 11. Continuing Education and Other Programs Grant                                | 171,655                    | 132,780                    | 100,533                    | 93,863                     | 102,837                    | 125,213                    | 82,309                               | 82,056                         |
| 12. Cost Adjustment and Teacher Qualifications and Experience Grant <sup>2</sup> | 10,365,560                 | 10,431,805                 | 10,379,435                 | 9,345,509                  | 10,967,411                 | 10,943,194                 | 11,516,431                           | 12,202,634                     |
| 13. Early Learning Grant   | -                          | -                          | -                          | -                          | -                          | -                          | -                                    | -                              |
| 14. Student Transportation Grant *   | 10,327,133                 | 10,617,298                 | 11,883,889                 | 12,381,634                 | 12,447,635                 | 12,696,588                 | 13,115,575                           | 13,246,731                     |
| 15. Declining Enrolment Adjustment <sup>3</sup>                                  | 1,386,382                  | 2,514,173                  | 2,275,323                  | 3,431,585                  | 2,145,657                  | 2,079,670                  | 2,076,973                            | 1,691,268                      |
| 16. School Board Administration and Governance Grant *                           | 4,963,535                  | 4,963,692                  | 4,962,821                  | 4,960,200                  | 4,933,237                  | 4,912,810                  | 5,189,427                            | 5,170,727                      |
| 17. School Operations Allocation <sup>4</sup>                                    | 15,227,296                 | 15,348,358                 | 16,091,943                 | 17,029,195                 | 17,060,064                 | 17,483,191                 | 18,004,641                           | 18,660,398                     |
| <b>Total Grants for Operating Purposes</b>                                       | <b>\$ 153,245,244</b>      | <b>\$ 161,403,029</b>      | <b>\$ 163,346,778</b>      | <b>\$ 167,700,454</b>      | <b>\$ 169,533,337</b>      | <b>\$ 174,297,303</b>      | <b>\$ 178,760,223</b>                | <b>\$ 179,078,094</b>          |
| <b>Grants for Capital and Other Purposes</b>                                     |                            |                            |                            |                            |                            |                            |                                      |                                |
| 18. School Renewal Allocation <sup>5</sup>                                       | 2,948,664                  | 3,202,540                  | 3,524,726                  | 3,618,801                  | 3,919,026                  | 4,424,895                  | 4,338,989                            | 5,156,227                      |
| 19. New Pupil Places Allocation *  | 1,032,191                  | 2,069,176                  | 2,107,269                  | 2,138,542                  | 2,130,070                  | 2,130,070                  | 2,130,071                            | 2,130,071                      |
| 20. Other Capital Programs <sup>6</sup> *  |                            |                            |                            |                            | 18,468                     | 635,551                    | 524,161                              | 614,594                        |
| 21. Prior Capital Commitments and Debt Charges                                   | 2,008,423                  | 2,551,059                  | 2,182,467                  | 2,186,415                  | 1,985,406                  | 1,643,705                  | 1,377,495                            | 1,370,396                      |
| 22. OMERS Recovery   | (793,558)                  | (316,465)                  |                            |                            |                            |                            |                                      |                                |
| <b>Total Grants for Capital and Other Purposes</b>                               | <b>\$ 5,195,720</b>        | <b>\$ 7,506,310</b>        | <b>\$ 7,814,462</b>        | <b>\$ 7,943,758</b>        | <b>\$ 8,052,970</b>        | <b>\$ 8,834,221</b>        | <b>\$ 8,370,716</b>                  | <b>\$ 9,271,288</b>            |
| <b>TOTAL GRANTS FOR STUDENT NEEDS</b>  | <b>\$ 158,440,964</b>      | <b>\$ 168,909,339</b>      | <b>\$ 171,161,240</b>      | <b>\$ 175,644,212</b>      | <b>\$ 177,586,307</b>      | <b>\$ 183,131,524</b>      | <b>\$ 187,130,939</b>                | <b>\$ 188,349,382</b>          |

| <b>Average Utilization of School Facilities, 2008-09</b> |                   |                  |
|--|-------------------|------------------|
|  | <b>Elementary</b> | <b>Secondary</b> |
| Number of School Facilities                              | 42                | 11               |
| Enrolment  | 11,105            | 6,954            |
| Capacity   | 14,556            | 9,021            |
| Average Utilization                                      | 76.3%             | 77.1%            |

|              | <b>Enrolment (Average Daily Enrolment of Pupils of the Board)</b> |                            |                            |                            |                            |                            |                                      |                                |
|--------------|---|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|--------------------------------------|--------------------------------|
|              | <b>2002-03<br/>Actuals</b>  | <b>2003-04<br/>Actuals</b> | <b>2004-05<br/>Actuals</b> | <b>2005-06<br/>Actuals</b> | <b>2006-07<br/>Actuals</b> | <b>2007-08<br/>Actuals</b> | <b>2008-09<br/>Revised Estimates</b> | <b>2009-10<br/>Projections</b> |
| Elementary   | 13,812  | 13,346                     | 12,858                     | 12,358                     | 11,918                     | 11,482                     | 11,105                               | 10,719                         |
| Secondary    | 7,761   | 7,454                      | 7,481                      | 7,410                      | 7,267                      | 7,123                      | 6,954                                | 6,672                          |
| <b>Total</b> | <b>21,573</b>   | <b>20,800</b>              | <b>20,339</b>              | <b>19,768</b>              | <b>19,184</b>              | <b>18,605</b>              | <b>18,059</b>                        | <b>17,391</b>                  |

| <b>Capital Programs, Estimated Project Value</b> |                            |   |
|--|----------------------------|---|
| Good Places to Learn (GPL) - Renewal :           | Capital Priorities Funding | TBD   |
| Stage 1  | \$ 14.4 M                  | Primary Class Size: New Classrooms \$ 4.1 M                                 |
| Stage 2  | \$ 7.1 M                   | Prohibitive to Repair (PTR) \$ 6.8 M  |
| Stage 3  | \$ 6.7 M                   | Growth Schools -  |
| Stage 4  | \$ 3.1 M                   | French Capital Transitional Adjustment (over 4 years starting in 2006-07) - |

| <b>Funding Outside the GSN for Textbooks and Libraries</b> |            |                          |            |
|--|------------|--------------------------|------------|
| Elementary Textbooks in 2005-06                            | \$ 283,977 | Library Books in 2005-06 | \$ 196,572 |
| Secondary Textbooks in 2005-06                             | \$ 160,138 | Library Books in 2006-07 | \$ 167,183 |
| Grades 4 to 6 Textbooks in 2006-07                         | \$ 96,719  | Library Books in 2008-09 | TBD        |
|  |            | Library Staff in 2008-09 | \$ 118,265 |

**Notes:** Totals may not add due to rounding.

- The funding in 2008-09 and 2009-10 reflects a 2 percent benchmark increase for salaries and benefits for elementary teachers in the English-language public system and a 3 percent benchmark increase for all other teaching and non-teaching staff. Funding also reflects the additional labour-related enhancements provided to boards with ratified local collective agreements that are in keeping with the terms of the Provincial Framework Agreements.
  - Funding through these allocations from 2002-03 to 2005-06 is not always comparable to the succeeding years because of grant realignments and the introduction of the School Foundation Grant in 2006-07.
  - The Declining Enrolment Adjustment in 2005-06 includes a one-time investment of \$53M.
  - Includes the former Community Use of Schools Grant.
  - The School Renewal Allocation in 2008-09 reflects the impact of a one-year constraint, which was introduced for the 2008-09 school year.
  - Other Capital Programs include Best Start, Growth Schools, Primary Class Size Capital, Prohibitive to Repair, and Capital Transitional Adjustment for French-language school boards.
- \* Some of the 2008-09 and 2009-10 Enhancements to these grants have not yet been allocated on a board by board basis.

**Projected School Board Funding for the 2009-10 School Year  
(51) Brant Haldimand Norfolk Catholic DSB**

| <b>Grants for Operating Purposes</b>   | <b>2002-03<br/>Actuals</b> | <b>2003-04<br/>Actuals</b> | <b>2004-05<br/>Actuals</b> | <b>2005-06<br/>Actuals</b> | <b>2006-07<br/>Actuals</b> | <b>2007-08<br/>Actuals</b> | <b>2008-09<br/>Revised Estimates</b> | <b>2009-10<br/>Projections</b> |
|--|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|--------------------------------------|--------------------------------|
| 1. Pupil Foundation Grant <sup>2</sup>   | 42,373,706                 | 43,099,469                 | 44,334,595                 | 46,700,082                 | 43,596,365                 | 45,597,892                 | 47,543,693                           | 48,582,300                     |
| 2. School Foundation Grant <sup>2</sup>  |                            |                            |                            |                            | <b>7,088,570</b>           | <b>7,587,906</b>           | <b>8,049,022</b>                     | <b>8,310,845</b>               |
| 3. Primary Class Size Reduction Amount   |                            |                            | 480,861                    | 967,980                    | 1,471,799                  | 2,168,544                  | 2,224,773                            | 2,284,612                      |
| 4. Special Education Grant *   | 7,230,790                  | 8,141,218                  | 8,489,573                  | 8,839,095                  | 9,124,378                  | 9,655,513                  | 9,601,099                            | 9,943,482                      |
| 5. Language Grant  | 1,169,619                  | 1,241,752                  | 1,250,192                  | 1,302,453                  | 1,343,700                  | 1,406,402                  | 1,443,365                            | 1,484,804                      |
| 6. First Nations, Métis, and Inuit Education Supplement                          |                            |                            |                            |                            |                            | 38,971                     | 65,332                               | 66,652                         |
| 7. Geographic Circumstances Grant <sup>2</sup>                                   | 1,424,987                  | 1,769,862                  | 2,262,817                  | 2,429,335                  | 1,124,254                  | 1,250,159                  | 1,296,551                            | 1,316,038                      |
| 8. Learning Opportunities Grant <sup>2</sup>                                     | 1,395,465                  | 1,695,786                  | 1,772,348                  | 1,815,424                  | 1,166,998                  | 1,166,880                  | 1,252,569                            | 1,256,790                      |
| 9. Safe Schools Supplement   |                            |                            |                            |                            |                            |                            | 194,106                              | 198,750                        |
| 10. Program Enhancement Grant  |                            |                            |                            |                            |                            | 262,500                    | 337,750                              | 337,750                        |
| 11. Continuing Education and Other Programs Grant                                | 49,659                     | 73,137                     | 91,636                     | 113,760                    | 67,107                     | 40,671                     | 74,050                               | 77,549                         |
| 12. Cost Adjustment and Teacher Qualifications and Experience Grant <sup>2</sup> | 2,152,886                  | 2,560,023                  | 2,971,111                  | 2,254,680                  | 3,287,490                  | 3,554,616                  | 4,594,955                            | 5,340,973                      |
| 13. Early Learning Grant   | 55,956                     | -                          | -                          | -                          | -                          | -                          | -                                    | -                              |
| 14. Student Transportation Grant *   | 4,329,612                  | 4,466,269                  | 4,544,294                  | 4,812,418                  | 4,815,486                  | 4,931,058                  | 5,088,808                            | 5,063,247                      |
| 15. Declining Enrolment Adjustment <sup>3</sup>                                  | -                          | 228,949                    | 114,475                    | 114,475                    | -                          | -                          | -                                    | 109,350                        |
| 16. School Board Administration and Governance Grant *                           | 2,813,282                  | 2,847,708                  | 2,919,299                  | 2,992,792                  | 3,041,770                  | 3,118,334                  | 3,449,347                            | 3,529,969                      |
| 17. School Operations Allocation <sup>4</sup>                                    | 7,543,723                  | 7,694,390                  | 8,395,431                  | 8,763,220                  | 9,072,162                  | 9,481,684                  | 9,971,265                            | 10,412,958                     |
| <b>Total Grants for Operating Purposes</b>                                       | <b>\$ 70,539,685</b>       | <b>\$ 73,818,563</b>       | <b>\$ 77,626,632</b>       | <b>\$ 81,105,714</b>       | <b>\$ 85,200,079</b>       | <b>\$ 90,261,130</b>       | <b>\$ 95,186,683</b>                 | <b>\$ 98,316,069</b>           |

  

| <b>Grants for Capital and Other Purposes</b>       | <b>2002-03<br/>Actuals</b> | <b>2003-04<br/>Actuals</b> | <b>2004-05<br/>Actuals</b> | <b>2005-06<br/>Actuals</b> | <b>2006-07<br/>Actuals</b> | <b>2007-08<br/>Actuals</b> | <b>2008-09<br/>Revised Estimates</b> | <b>2009-10<br/>Projections</b> |
|--|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|--------------------------------------|--------------------------------|
| 18. School Renewal Allocation <sup>5</sup>         | 1,318,721                  | 1,420,913                  | 1,661,694                  | 1,503,722                  | 1,632,363                  | 1,792,496                  | 1,695,510                            | 2,051,713                      |
| 19. New Pupil Places Allocation *                  | 3,277,231                  | 3,323,379                  | 3,501,367                  | 2,792,652                  | 2,707,896                  | 3,326,542                  | 3,630,050                            | 3,715,010                      |
| 20. Other Capital Programs <sup>6*</sup>           |                            |                            |                            |                            | 86,755                     | 75,009                     | 235,710                              | 537,781                        |
| 21. Prior Capital Commitments and Debt Charges     | 880,469                    | 979,094                    | 5,018,063                  | 909,082                    | 146,395                    | 146,395                    | 146,395                              | 146,395                        |
| 22. OMERS Recovery                                 | (437,594)                  | (172,771)                  |                            |                            |                            |                            |                                      |                                |
| <b>Total Grants for Capital and Other Purposes</b> | <b>\$ 5,038,827</b>        | <b>\$ 5,550,615</b>        | <b>\$ 10,181,124</b>       | <b>\$ 5,205,456</b>        | <b>\$ 4,573,409</b>        | <b>\$ 5,340,442</b>        | <b>\$ 5,707,664</b>                  | <b>\$ 6,450,899</b>            |
| <b>TOTAL GRANTS FOR STUDENT NEEDS</b>              | <b>\$ 75,578,512</b>       | <b>\$ 79,369,178</b>       | <b>\$ 87,807,756</b>       | <b>\$ 86,311,170</b>       | <b>\$ 89,773,488</b>       | <b>\$ 95,601,572</b>       | <b>\$ 100,894,348</b>                | <b>\$ 104,766,968</b>          |

| <b>Average Utilization of School Facilities, 2008-09</b> |                   |                  |
|--|-------------------|------------------|
|  | <b>Elementary</b> | <b>Secondary</b> |
| Number of School Facilities                              | 32                | 3                |
| Enrolment  | 6,608             | 3,852            |
| Capacity   | 7,197             | 3,078            |
| Average Utilization                                      | 91.8%             | 125.1%           |

|              | <b>Enrolment (Average Daily Enrolment of Pupils of the Board)</b> |                            |                            |                            |                            |                            |                                      |                                |
|--------------|---|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|--------------------------------------|--------------------------------|
|              | <b>2002-03<br/>Actuals</b>  | <b>2003-04<br/>Actuals</b> | <b>2004-05<br/>Actuals</b> | <b>2005-06<br/>Actuals</b> | <b>2006-07<br/>Actuals</b> | <b>2007-08<br/>Actuals</b> | <b>2008-09<br/>Revised Estimates</b> | <b>2009-10<br/>Projections</b> |
| Elementary   | 7,247   | 7,159                      | 7,074                      | 7,087                      | 6,924                      | 6,855                      | 6,608                                | 6,438                          |
| Secondary    | 3,297   | 3,266                      | 3,421                      | 3,493                      | 3,625                      | 3,734                      | 3,852                                | 3,923                          |
| <b>Total</b> | <b>10,544</b>   | <b>10,425</b>              | <b>10,495</b>              | <b>10,579</b>              | <b>10,549</b>              | <b>10,589</b>              | <b>10,460</b>                        | <b>10,361</b>                  |

| <b>Capital Programs, Estimated Project Value</b> |  |          |
|--|--|----------|
| Good Places to Learn (GPL) - Renewal :           | Capital Priorities Funding   | TBD      |
| Stage 1  | \$ 3.7 M Primary Class Size: New Classrooms  | \$ 4.0 M |
| Stage 2  | \$ 2.0 M Prohibitive to Repair (PTR)   | \$ 7.0 M |
| Stage 3  | \$ 1.7 M Growth Schools  | -        |
| Stage 4  | \$ 988,233 French Capital Transitional Adjustment (over 4 years starting in 2006-07) | -        |

| <b>Funding Outside the GSN for Textbooks and Libraries</b> |            |                          |            |
|--|------------|--------------------------|------------|
| Elementary Textbooks in 2005-06                            | \$ 159,495 | Library Books in 2005-06 | \$ 122,858 |
| Secondary Textbooks in 2005-06                             | \$ 74,668  | Library Books in 2006-07 | \$ 108,359 |
| Grades 4 to 6 Textbooks in 2006-07                         | \$ 53,872  | Library Books in 2008-09 | TBD        |
|  |            | Library Staff in 2008-09 | \$ 103,280 |

**Notes:** Totals may not add due to rounding.

- The funding in 2008-09 and 2009-10 reflects a 2 percent benchmark increase for salaries and benefits for elementary teachers in the English-language public system and a 3 percent benchmark increase for all other teaching and non-teaching staff. Funding also reflects the additional labour-related enhancements provided to boards with ratified local collective agreements that are in keeping with the terms of the Provincial Framework Agreements.
  - Funding through these allocations from 2002-03 to 2005-06 is not always comparable to the succeeding years because of grant realignments and the introduction of the School Foundation Grant in 2006-07.
  - The Declining Enrolment Adjustment in 2005-06 includes a one-time investment of \$53M.
  - Includes the former Community Use of Schools Grant.
  - The School Renewal Allocation in 2008-09 reflects the impact of a one-year constraint, which was introduced for the 2008-09 school year.
  - Other Capital Programs include Best Start, Growth Schools, Primary Class Size Capital, Prohibitive to Repair, and Capital Transitional Adjustment for French-language school boards.
- \* Some of the 2008-09 and 2009-10 Enhancements to these grants have not yet been allocated on a board by board basis.

**Projected School Board Funding for the 2009-10 School Year  
(35) Bruce-Grey Catholic DSB**

| <b>Grants for Operating Purposes</b>   | <b>2002-03<br/>Actuals</b> | <b>2003-04<br/>Actuals</b> | <b>2004-05<br/>Actuals</b> | <b>2005-06<br/>Actuals</b> | <b>2006-07<br/>Actuals</b> | <b>2007-08<br/>Actuals</b> | <b>2008-09<br/>Revised Estimates</b> | <b>2009-10<br/>Projections</b> |
|--|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|--------------------------------------|--------------------------------|
| 1. Pupil Foundation Grant <sup>2</sup>   | 14,908,523                 | 15,369,468                 | 15,252,417                 | 15,900,671                 | 14,996,514                 | 15,232,667                 | 16,095,787                           | 16,419,271                     |
| 2. School Foundation Grant <sup>2</sup>  |                            |                            |                            |                            | 2,531,670                  | 2,664,080                  | 2,831,617                            | 2,910,610                      |
| 3. Primary Class Size Reduction Amount   |                            |                            | 151,434                    | 310,845                    | 496,618                    | 729,904                    | 754,216                              | 769,666                        |
| 4. Special Education Grant *   | 3,109,867                  | 3,661,703                  | 3,592,968                  | 3,820,476                  | 3,956,923                  | 4,077,782                  | 4,177,726                            | 4,295,862                      |
| 5. Language Grant  | 509,243                    | 477,134                    | 471,576                    | 472,869                    | 509,917                    | 484,624                    | 498,707                              | 502,523                        |
| 6. First Nations, Métis, and Inuit Education Supplement                          |                            |                            |                            |                            |                            | 10,543                     | 32,302                               | 33,102                         |
| 7. Geographic Circumstances Grant <sup>2</sup>                                   | 1,755,215                  | 2,113,148                  | 2,467,528                  | 2,456,079                  | 1,337,656                  | 1,603,676                  | 1,635,307                            | 1,644,457                      |
| 8. Learning Opportunities Grant <sup>2</sup>                                     | 420,652                    | 530,476                    | 558,380                    | 571,398                    | 399,062                    | 409,815                    | 426,483                              | 431,375                        |
| 9. Safe Schools Supplement   |                            |                            |                            |                            |                            |                            | 76,021                               | 77,929                         |
| 10. Program Enhancement Grant  |                            |                            |                            |                            |                            | 97,500                     | 125,450                              | 125,450                        |
| 11. Continuing Education and Other Programs Grant                                | -                          | -                          | -                          | 1,264                      | 15,108                     | 24,738                     | -                                    | -                              |
| 12. Cost Adjustment and Teacher Qualifications and Experience Grant <sup>2</sup> | 1,447,235                  | 1,579,801                  | 1,516,259                  | 1,500,679                  | 1,776,960                  | 1,813,140                  | 1,849,636                            | 2,115,084                      |
| 13. Early Learning Grant   | -                          | -                          | -                          | -                          | -                          | -                          | -                                    | -                              |
| 14. Student Transportation Grant *   | 2,640,146                  | 2,731,719                  | 3,061,648                  | 3,192,009                  | 3,235,793                  | 3,407,160                  | 3,520,330                            | 3,555,533                      |
| 15. Declining Enrolment Adjustment <sup>3</sup>                                  | 99,163                     | 90,422                     | 235,750                    | 235,750                    | 47,635                     | 200,588                    | 100,294                              | 63,617                         |
| 16. School Board Administration and Governance Grant *                           | 1,445,386                  | 1,482,161                  | 1,485,957                  | 1,507,111                  | 1,549,843                  | 1,566,017                  | 1,879,236                            | 1,924,162                      |
| 17. School Operations Allocation <sup>4</sup>                                    | 2,404,020                  | 2,556,419                  | 2,696,771                  | 2,904,619                  | 2,944,951                  | 2,995,530                  | 3,147,335                            | 3,245,381                      |
| <b>Total Grants for Operating Purposes</b>                                       | <b>\$ 28,739,450</b>       | <b>\$ 30,592,450</b>       | <b>\$ 31,490,688</b>       | <b>\$ 32,873,770</b>       | <b>\$ 33,798,650</b>       | <b>\$ 35,317,764</b>       | <b>\$ 37,150,447</b>                 | <b>\$ 38,114,023</b>           |
| <b>Grants for Capital and Other Purposes</b>                                     |                            |                            |                            |                            |                            |                            |                                      |                                |
| 18. School Renewal Allocation <sup>5</sup>                                       | 511,234                    | 624,711                    | 696,537                    | 679,810                    | 704,409                    | 727,901                    | 653,426                              | 830,121                        |
| 19. New Pupil Places Allocation *  | -                          | 68,295                     | 95,088                     | 108,112                    | 186,503                    | 101,587                    | 212,025                              | 202,372                        |
| 20. Other Capital Programs <sup>6*</sup>   | -                          | -                          | -                          | -                          | -                          | 14,591                     | 19,639                               | 100,642                        |
| 21. Prior Capital Commitments and Debt Charges                                   | -                          | -                          | -                          | -                          | -                          | -                          | -                                    | -                              |
| 22. OMERS Recovery   | (142,898)                  | (65,374)                   | -                          | -                          | -                          | -                          | -                                    | -                              |
| <b>Total Grants for Capital and Other Purposes</b>                               | <b>\$ 368,336</b>          | <b>\$ 627,632</b>          | <b>\$ 791,625</b>          | <b>\$ 787,922</b>          | <b>\$ 890,912</b>          | <b>\$ 844,079</b>          | <b>\$ 885,090</b>                    | <b>\$ 1,133,135</b>            |
| <b>TOTAL GRANTS FOR STUDENT NEEDS</b>  | <b>\$ 29,107,786</b>       | <b>\$ 31,220,082</b>       | <b>\$ 32,282,313</b>       | <b>\$ 33,661,692</b>       | <b>\$ 34,689,562</b>       | <b>\$ 36,161,843</b>       | <b>\$ 38,035,537</b>                 | <b>\$ 39,247,158</b>           |

| <b>Average Utilization of School Facilities, 2008-09</b> |                   |                  |
|--|-------------------|------------------|
|  | <b>Elementary</b> | <b>Secondary</b> |
| Number of School Facilities                              | 11                | 2                |
| Enrolment  | 2,182             | 1,347            |
| Capacity   | 2,628             | 1,362            |
| Average Utilization                                      | 83.0%             | 98.9%            |

|              | <b>Enrolment (Average Daily Enrolment of Pupils of the Board)</b> |                            |                            |                            |                            |                            |                                      |                                |
|--------------|---|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|--------------------------------------|--------------------------------|
|              | <b>2002-03<br/>Actuals</b>  | <b>2003-04<br/>Actuals</b> | <b>2004-05<br/>Actuals</b> | <b>2005-06<br/>Actuals</b> | <b>2006-07<br/>Actuals</b> | <b>2007-08<br/>Actuals</b> | <b>2008-09<br/>Revised Estimates</b> | <b>2009-10<br/>Projections</b> |
| Elementary   | 2,500   | 2,440                      | 2,316                      | 2,297                      | 2,272                      | 2,250                      | 2,182                                | 2,157                          |
| Secondary    | 1,202   | 1,259                      | 1,274                      | 1,281                      | 1,331                      | 1,278                      | 1,347                                | 1,341                          |
| <b>Total</b> | <b>3,701</b>  | <b>3,698</b>               | <b>3,591</b>               | <b>3,578</b>               | <b>3,603</b>               | <b>3,528</b>               | <b>3,529</b>                         | <b>3,498</b>                   |

| <b>Capital Programs, Estimated Project Value</b> |  |            |
|--|--|------------|
| Good Places to Learn (GPL) - Renewal :           | Capital Priorities Funding   | TBD        |
| Stage 1  | \$ 1.5 M Primary Class Size: New Classrooms  | \$ 374,106 |
| Stage 2  | \$ 980,893 Prohibitive to Repair (PTR)   | \$ 4.0 M   |
| Stage 3  | \$ 481,320 Growth Schools  | -          |
| Stage 4  | \$ 394,414 French Capital Transitional Adjustment (over 4 years starting in 2006-07) | -          |

| <b>Funding Outside the GSN for Textbooks and Libraries</b> |           |                          |           |
|--|-----------|--------------------------|-----------|
| Elementary Textbooks in 2005-06                            | \$ 50,531 | Library Books in 2005-06 | \$ 45,633 |
| Secondary Textbooks in 2005-06                             | \$ 27,330 | Library Books in 2006-07 | \$ 40,248 |
| Grades 4 to 6 Textbooks in 2006-07                         | \$ 17,641 | Library Books in 2008-09 | TBD       |
|  |           | Library Staff in 2008-09 | \$ 68,315 |

**Notes:** Totals may not add due to rounding.

- The funding in 2008-09 and 2009-10 reflects a 2 percent benchmark increase for salaries and benefits for elementary teachers in the English-language public system and a 3 percent benchmark increase for all other teaching and non-teaching staff. Funding also reflects the additional labour-related enhancements provided to boards with ratified local collective agreements that are in keeping with the terms of the Provincial Framework Agreements.
  - Funding through these allocations from 2002-03 to 2005-06 is not always comparable to the succeeding years because of grant realignments and the introduction of the School Foundation Grant in 2006-07.
  - The Declining Enrolment Adjustment in 2005-06 includes a one-time investment of \$53M.
  - Includes the former Community Use of Schools Grant.
  - The School Renewal Allocation in 2008-09 reflects the impact of a one-year constraint, which was introduced for the 2008-09 school year.
  - Other Capital Programs include Best Start, Growth Schools, Primary Class Size Capital, Prohibitive to Repair, and Capital Transitional Adjustment for French-language school boards.
- \* Some of the 2008-09 and 2009-10 Enhancements to these grants have not yet been allocated on a board by board basis.

**Projected School Board Funding for the 2009-10 School Year  
(52) Catholic DSB of Eastern Ontario**

| <b>Grants for Operating Purposes</b>   | <b>2002-03<br/>Actuals</b> | <b>2003-04<br/>Actuals</b> | <b>2004-05<br/>Actuals</b> | <b>2005-06<br/>Actuals</b> | <b>2006-07<br/>Actuals</b> | <b>2007-08<br/>Actuals</b> | <b>2008-09<br/>Revised Estimates</b> | <b>2009-10<br/>Projections</b> |
|--|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|--------------------------------------|--------------------------------|
| 1. Pupil Foundation Grant <sup>2</sup>   | 55,646,469                 | 57,327,619                 | 58,725,183                 | 61,487,709                 | 56,562,812                 | 58,613,890                 | 61,797,248                           | 62,545,010                     |
| 2. School Foundation Grant <sup>2</sup>  |                            |                            |                            |                            | 9,065,178                  | 9,656,331                  | 10,253,522                           | 10,513,241                     |
| 3. Primary Class Size Reduction Amount   |                            |                            | 661,386                    | 1,345,550                  | 1,997,755                  | 2,873,360                  | 2,911,060                            | 2,957,161                      |
| 4. Special Education Grant *   | 11,737,944                 | 15,003,807                 | 15,933,021                 | 16,555,389                 | 17,008,507                 | 17,396,340                 | 18,045,372                           | 18,375,093                     |
| 5. Language Grant  | 2,110,682                  | 2,167,501                  | 2,239,601                  | 2,317,559                  | 2,354,188                  | 2,415,038                  | 2,553,603                            | 2,608,132                      |
| 6. First Nations, Métis, and Inuit Education Supplement                          |                            |                            |                            |                            |                            | 54,264                     | 197,074                              | 199,269                        |
| 7. Geographic Circumstances Grant <sup>2</sup>                                   | 2,562,787                  | 2,975,473                  | 3,939,370                  | 3,700,024                  | 1,448,682                  | 2,076,033                  | 2,129,124                            | 2,178,395                      |
| 8. Learning Opportunities Grant <sup>2</sup>                                     | 1,587,659                  | 2,055,881                  | 2,145,975                  | 2,114,907                  | 1,361,429                  | 1,366,533                  | 1,423,328                            | 1,426,094                      |
| 9. Safe Schools Supplement   |                            |                            |                            |                            |                            |                            | 302,077                              | 306,260                        |
| 10. Program Enhancement Grant  |                            |                            |                            |                            |                            | 322,500                    | 414,950                              | 414,950                        |
| 11. Continuing Education and Other Programs Grant                                | 327,031                    | 372,317                    | 277,734                    | 296,610                    | 307,103                    | 394,239                    | 484,405                              | 507,416                        |
| 12. Cost Adjustment and Teacher Qualifications and Experience Grant <sup>2</sup> | 2,101,454                  | 2,648,893                  | 3,040,425                  | 3,587,174                  | 4,573,842                  | 5,475,364                  | 6,523,866                            | 7,810,405                      |
| 13. Early Learning Grant   | -                          | -                          | -                          | -                          | -                          | -                          | -                                    | -                              |
| 14. Student Transportation Grant *   | 11,365,798                 | 11,718,703                 | 12,234,709                 | 12,793,243                 | 12,936,821                 | 13,195,557                 | 13,631,010                           | 13,494,700                     |
| 15. Declining Enrolment Adjustment <sup>3</sup>                                  | -                          | -                          | -                          | -                          | 341,117                    | 170,559                    | 85,279                               | 414,101                        |
| 16. School Board Administration and Governance Grant *                           | 3,513,864                  | 3,604,323                  | 3,691,503                  | 3,786,989                  | 3,835,123                  | 3,896,381                  | 4,253,112                            | 4,320,236                      |
| 17. School Operations Allocation <sup>4</sup>                                    | 8,879,780                  | 9,229,995                  | 10,024,628                 | 10,408,951                 | 10,381,844                 | 10,842,852                 | 11,347,640                           | 11,768,475                     |
| <b>Total Grants for Operating Purposes</b>                                       | <b>\$ 99,833,468</b>       | <b>\$ 107,104,512</b>      | <b>\$ 112,913,535</b>      | <b>\$ 118,394,105</b>      | <b>\$ 122,174,401</b>      | <b>\$ 128,749,241</b>      | <b>\$ 136,352,672</b>                | <b>\$ 139,838,937</b>          |

| <b>Grants for Capital and Other Purposes</b>       | <b>2002-03<br/>Actuals</b> | <b>2003-04<br/>Actuals</b> | <b>2004-05<br/>Actuals</b> | <b>2005-06<br/>Actuals</b> | <b>2006-07<br/>Actuals</b> | <b>2007-08<br/>Actuals</b> | <b>2008-09<br/>Revised Estimates</b> | <b>2009-10<br/>Projections</b> |
|--|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|--------------------------------------|--------------------------------|
| 18. School Renewal Allocation <sup>5</sup>         | 1,455,494                  | 1,587,001                  | 1,981,296                  | 1,718,330                  | 1,886,332                  | 2,061,988                  | 2,006,478                            | 2,395,056                      |
| 19. New Pupil Places Allocation *                  | 3,843,457                  | 4,161,198                  | 4,596,822                  | 4,696,999                  | 5,200,547                  | 5,307,624                  | 4,498,854                            | 4,216,581                      |
| 20. Other Capital Programs <sup>6*</sup>           |                            |                            |                            |                            | 616,567                    | 155,029                    | 528,721                              | 1,012,713                      |
| 21. Prior Capital Commitments and Debt Charges     | 1,216,376                  | 1,542,833                  | 1,385,404                  | 1,348,572                  | 1,329,414                  | 420,357                    | 404,392                              | 382,827                        |
| 22. OMERS Recovery                                 | (629,319)                  | (190,147)                  |                            |                            |                            |                            |                                      |                                |
| <b>Total Grants for Capital and Other Purposes</b> | <b>\$ 5,886,008</b>        | <b>\$ 7,100,885</b>        | <b>\$ 7,963,522</b>        | <b>\$ 7,763,901</b>        | <b>\$ 9,032,860</b>        | <b>\$ 7,944,998</b>        | <b>\$ 7,438,445</b>                  | <b>\$ 8,007,178</b>            |

|                                       |                       |                       |                       |                       |                       |                       |                       |                       |
|---------------------------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|
| <b>TOTAL GRANTS FOR STUDENT NEEDS</b> | <b>\$ 105,719,476</b> | <b>\$ 114,205,397</b> | <b>\$ 120,877,057</b> | <b>\$ 126,158,006</b> | <b>\$ 131,207,261</b> | <b>\$ 136,694,239</b> | <b>\$ 143,791,116</b> | <b>\$ 147,846,115</b> |
|---------------------------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|

| <b>Average Utilization of School Facilities, 2008-09</b> |                   |                  |
|--|-------------------|------------------|
|  | <b>Elementary</b> | <b>Secondary</b> |
| Number of School Facilities                              | 41                | 10               |
| Enrolment  | 9,140             | 4,577            |
| Capacity   | 8,558             | 4,203            |
| Average Utilization                                      | 106.8%            | 108.9%           |

|              | <b>Enrolment (Average Daily Enrolment of Pupils of the Board)</b> |                            |                            |                            |                            |                            |                                      |                                |
|--------------|---|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|--------------------------------------|--------------------------------|
|              | <b>2002-03<br/>Actuals</b>  | <b>2003-04<br/>Actuals</b> | <b>2004-05<br/>Actuals</b> | <b>2005-06<br/>Actuals</b> | <b>2006-07<br/>Actuals</b> | <b>2007-08<br/>Actuals</b> | <b>2008-09<br/>Revised Estimates</b> | <b>2009-10<br/>Projections</b> |
| Elementary   | 10,080  | 10,035                     | 9,964                      | 9,894                      | 9,577                      | 9,408                      | 9,140                                | 8,902                          |
| Secondary    | 3,862   | 3,918                      | 4,039                      | 4,151                      | 4,247                      | 4,341                      | 4,577                                | 4,564                          |
| <b>Total</b> | <b>13,942</b>   | <b>13,953</b>              | <b>14,002</b>              | <b>14,045</b>              | <b>13,825</b>              | <b>13,749</b>              | <b>13,717</b>                        | <b>13,466</b>                  |

| <b>Capital Programs, Estimated Project Value</b> |          |   |           |
|--|----------|---|-----------|
| Good Places to Learn (GPL) - Renewal :           |          | Capital Priorities Funding  | TBD       |
| Stage 1  | \$ 6.2 M | Primary Class Size: New Classrooms  | \$ 8.7 M  |
| Stage 2  | \$ 2.5 M | Prohibitive to Repair (PTR)   | \$ 12.8 M |
| Stage 3  | \$ 2.8 M | Growth Schools  | -         |
| Stage 4  | \$ 1.2 M | French Capital Transitional Adjustment (over 4 years starting in 2006-07) | -         |

| <b>Funding Outside the GSN for Textbooks and Libraries</b> |            |                          |            |
|--|------------|--------------------------|------------|
| Elementary Textbooks in 2005-06                            | \$ 228,128 | Library Books in 2005-06 | \$ 172,001 |
| Secondary Textbooks in 2005-06                             | \$ 91,225  | Library Books in 2006-07 | \$ 160,991 |
| Grades 4 to 6 Textbooks in 2006-07                         | \$ 71,513  | Library Books in 2008-09 | TBD        |
|  |            | Library Staff in 2008-09 | \$ 104,945 |

**Notes:** Totals may not add due to rounding.

- The funding in 2008-09 and 2009-10 reflects a 2 percent benchmark increase for salaries and benefits for elementary teachers in the English-language public system and a 3 percent benchmark increase for all other teaching and non-teaching staff. Funding also reflects the additional labour-related enhancements provided to boards with ratified local collective agreements that are in keeping with the terms of the Provincial Framework Agreements.
  - Funding through these allocations from 2002-03 to 2005-06 is not always comparable to the succeeding years because of grant realignments and the introduction of the School Foundation Grant in 2006-07.
  - The Declining Enrolment Adjustment in 2005-06 includes a one-time investment of \$53M.
  - Includes the former Community Use of Schools Grant.
  - The School Renewal Allocation in 2008-09 reflects the impact of a one-year constraint, which was introduced for the 2008-09 school year.
  - Other Capital Programs include Best Start, Growth Schools, Primary Class Size Capital, Prohibitive to Repair, and Capital Transitional Adjustment for French-language school boards.
- \* Some of the 2008-09 and 2009-10 Enhancements to these grants have not yet been allocated on a board by board basis.

**Projected School Board Funding for the 2009-10 School Year  
(64) CSD catholique Centre-Sud**

| <b>Grants for Operating Purposes</b>   | <b>2002-03<br/>Actuals</b> | <b>2003-04<br/>Actuals</b> | <b>2004-05<br/>Actuals</b> | <b>2005-06<br/>Actuals</b> | <b>2006-07<br/>Actuals</b> | <b>2007-08<br/>Actuals</b> | <b>2008-09<br/>Revised Estimates</b> | <b>2009-10<br/>Projections</b> |
|--|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|--------------------------------------|--------------------------------|
| 1. Pupil Foundation Grant <sup>2</sup>   | 42,106,097                 | 43,411,813                 | 44,682,916                 | 47,175,006                 | 44,716,342                 | 47,647,188                 | 51,400,644                           | 54,164,931                     |
| 2. School Foundation Grant <sup>2</sup>  |                            |                            |                            |                            | 8,721,230                  | 9,440,828                  | 10,072,921                           | 10,472,098                     |
| 3. Primary Class Size Reduction Amount   |                            |                            | 686,784                    | 1,408,195                  | 2,204,531                  | 3,336,116                  | 3,519,126                            | 3,823,517                      |
| 4. Special Education Grant *   | 8,252,209                  | 11,725,973                 | 12,009,427                 | 12,363,168                 | 11,753,652                 | 12,502,283                 | 13,197,749                           | 13,910,977                     |
| 5. Language Grant  | 8,566,332                  | 8,952,752                  | 13,184,152                 | 16,108,804                 | 18,668,053                 | 21,090,525                 | 22,301,326                           | 23,302,387                     |
| 6. First Nations, Métis, and Inuit Education Supplement                          |                            |                            |                            |                            |                            | 24,990                     | 42,614                               | 44,811                         |
| 7. Geographic Circumstances Grant <sup>2</sup>                                   | 9,606,833                  | 10,858,603                 | 11,142,059                 | 11,369,398                 | 8,101,723                  | 8,053,385                  | 8,210,224                            | 8,313,915                      |
| 8. Learning Opportunities Grant <sup>2</sup>                                     | 1,801,889                  | 2,459,865                  | 2,681,464                  | 2,789,698                  | 1,911,662                  | 1,946,435                  | 2,074,143                            | 2,078,440                      |
| 9. Safe Schools Supplement   |                            |                            |                            |                            |                            |                            | 273,310                              | 287,053                        |
| 10. Program Enhancement Grant  |                            |                            |                            |                            |                            | 367,500                    | 472,850                              | 472,850                        |
| 11. Continuing Education and Other Programs Grant                                | 24,146                     | -                          | 1,239                      | 1,264                      | 21,601                     | 24,765                     | 23,696                               | 25,246                         |
| 12. Cost Adjustment and Teacher Qualifications and Experience Grant <sup>2</sup> | 575,234                    | 444,605                    | 480,849                    | 690,757                    | 694,986                    | 859,422                    | 1,613,066                            | 2,515,876                      |
| 13. Early Learning Grant   | -                          | -                          | -                          | -                          | -                          | -                          | -                                    | -                              |
| 14. Student Transportation Grant *   | 11,931,380                 | 12,307,187                 | 12,588,144                 | 13,318,470                 | 13,744,240                 | 15,371,403                 | 17,218,379                           | 17,751,288                     |
| 15. Declining Enrolment Adjustment <sup>3</sup>                                  | -                          | -                          | -                          | -                          | -                          | -                          | -                                    | -                              |
| 16. School Board Administration and Governance Grant *                           | 3,319,804                  | 3,463,114                  | 3,552,097                  | 3,673,717                  | 3,789,764                  | 3,934,977                  | 4,374,616                            | 4,563,831                      |
| 17. School Operations Allocation <sup>4</sup>                                    | 7,742,871                  | 9,141,011                  | 9,756,349                  | 10,534,763                 | 10,945,855                 | 11,236,982                 | 11,885,078                           | 12,458,909                     |
| <b>Total Grants for Operating Purposes</b>                                       | <b>\$ 93,926,795</b>       | <b>\$ 102,764,924</b>      | <b>\$ 110,765,480</b>      | <b>\$ 119,433,240</b>      | <b>\$ 125,273,639</b>      | <b>\$ 135,836,799</b>      | <b>\$ 146,679,742</b>                | <b>\$ 154,186,130</b>          |
| <b>Grants for Capital and Other Purposes</b>                                     |                            |                            |                            |                            |                            |                            |                                      |                                |
| 18. School Renewal Allocation <sup>5</sup>                                       | 1,335,553                  | 1,587,092                  | 1,877,956                  | 1,808,205                  | 1,923,619                  | 2,119,521                  | 2,020,835                            | 2,570,528                      |
| 19. New Pupil Places Allocation *  | 2,927,214                  | 3,839,737                  | 3,899,335                  | 3,909,466                  | 3,866,508                  | 3,877,246                  | 3,986,191                            | 3,986,191                      |
| 20. Other Capital Programs <sup>6*</sup>   |                            |                            |                            |                            | 181,033                    | 68,302                     | 385,089                              | 1,114,049                      |
| 21. Prior Capital Commitments and Debt Charges                                   | 1,093,078                  | 2,206,990                  | 1,777,823                  | 1,777,823                  | 1,777,823                  | 1,777,823                  | 1,777,823                            | 1,777,823                      |
| 22. OMERS Recovery   | (599,394)                  | (198,503)                  |                            |                            |                            |                            |                                      |                                |
| <b>Total Grants for Capital and Other Purposes</b>                               | <b>\$ 4,756,451</b>        | <b>\$ 7,435,316</b>        | <b>\$ 7,555,114</b>        | <b>\$ 7,495,494</b>        | <b>\$ 7,748,983</b>        | <b>\$ 7,842,892</b>        | <b>\$ 8,169,938</b>                  | <b>\$ 9,448,591</b>            |
| <b>TOTAL GRANTS FOR STUDENT NEEDS</b>  | <b>\$ 98,683,246</b>       | <b>\$ 110,200,240</b>      | <b>\$ 118,320,594</b>      | <b>\$ 126,928,734</b>      | <b>\$ 133,022,622</b>      | <b>\$ 143,679,691</b>      | <b>\$ 154,849,680</b>                | <b>\$ 163,634,721</b>          |

| <b>Average Utilization of School Facilities, 2008-09</b> |                   |                  |
|--|-------------------|------------------|
|  | <b>Elementary</b> | <b>Secondary</b> |
| Number of School Facilities                              | 48                | 8                |
| Enrolment  | 9,198             | 2,562            |
| Capacity   | 11,682            | 2,997            |
| Average Utilization                                      | 78.7%             | 85.5%            |

|              | <b>Enrolment (Average Daily Enrolment of Pupils of the Board)</b> |                            |                            |                            |                            |                            |                                      |                                |
|--------------|---|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|--------------------------------------|--------------------------------|
|              | <b>2002-03<br/>Actuals</b>  | <b>2003-04<br/>Actuals</b> | <b>2004-05<br/>Actuals</b> | <b>2005-06<br/>Actuals</b> | <b>2006-07<br/>Actuals</b> | <b>2007-08<br/>Actuals</b> | <b>2008-09<br/>Revised Estimates</b> | <b>2009-10<br/>Projections</b> |
| Elementary   | 8,987   | 8,968                      | 8,908                      | 8,955                      | 8,953                      | 9,045                      | 9,198                                | 9,352                          |
| Secondary    | 1,793   | 1,831                      | 1,972                      | 2,102                      | 2,297                      | 2,452                      | 2,562                                | 2,654                          |
| <b>Total</b> | <b>10,780</b>   | <b>10,799</b>              | <b>10,880</b>              | <b>11,057</b>              | <b>11,250</b>              | <b>11,498</b>              | <b>11,759</b>                        | <b>12,006</b>                  |

| <b>Capital Programs, Estimated Project Value</b> |  |           |
|--|--|-----------|
| Good Places to Learn (GPL) - Renewal :           | Capital Priorities Funding   | TBD       |
| Stage 1  | \$ 6.6 M Primary Class Size: New Classrooms  | \$ 4.0 M  |
| Stage 2  | \$ 2.5 M Prohibitive to Repair (PTR)   | \$ 7.9 M  |
| Stage 3  | \$ 6.2 M Growth Schools  | \$ 13.7 M |
| Stage 4  | \$ 1.8 M French Capital Transitional Adjustment (over 4 years starting in 2006-07) | \$ 65.4 M |

| <b>Funding Outside the GSN for Textbooks and Libraries</b> |            |                          |            |
|--|------------|--------------------------|------------|
| Elementary Textbooks in 2005-06                            | \$ 202,960 | Library Books in 2005-06 | \$ 172,001 |
| Secondary Textbooks in 2005-06                             | \$ 45,244  | Library Books in 2006-07 | \$ 154,799 |
| Grades 4 to 6 Textbooks in 2006-07                         | \$ 56,696  | Library Books in 2008-09 | TBD        |
|  |            | Library Staff in 2008-09 | \$ 118,265 |

**Notes:** Totals may not add due to rounding.

- The funding in 2008-09 and 2009-10 reflects a 2 percent benchmark increase for salaries and benefits for elementary teachers in the English-language public system and a 3 percent benchmark increase for all other teaching and non-teaching staff. Funding also reflects the additional labour-related enhancements provided to boards with ratified local collective agreements that are in keeping with the terms of the Provincial Framework Agreements.
  - Funding through these allocations from 2002-03 to 2005-06 is not always comparable to the succeeding years because of grant realignments and the introduction of the School Foundation Grant in 2006-07.
  - The Declining Enrolment Adjustment in 2005-06 includes a one-time investment of \$53M.
  - Includes the former Community Use of Schools Grant.
  - The School Renewal Allocation in 2008-09 reflects the impact of a one-year constraint, which was introduced for the 2008-09 school year.
  - Other Capital Programs include Best Start, Growth Schools, Primary Class Size Capital, Prohibitive to Repair, and Capital Transitional Adjustment for French-language school boards.
- \* Some of the 2008-09 and 2009-10 Enhancements to these grants have not yet been allocated on a board by board basis.

**Projected School Board Funding for the 2009-10 School Year  
(65) CSD catholique de l'Est ontarien**

| <b>Grants for Operating Purposes</b>   | <b>2002-03<br/>Actuals</b> | <b>2003-04<br/>Actuals</b> | <b>2004-05<br/>Actuals</b> | <b>2005-06<br/>Actuals</b> | <b>2006-07<br/>Actuals</b> | <b>2007-08<br/>Actuals</b> | <b>2008-09<br/>Revised Estimates</b> | <b>2009-10<br/>Projections</b> |
|--|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|--------------------------------------|--------------------------------|
| 1. Pupil Foundation Grant <sup>2</sup>   | 50,575,328                 | 49,417,018                 | 49,409,963                 | 50,034,266                 | 45,436,667                 | 46,607,482                 | 47,378,698                           | 48,167,034                     |
| 2. School Foundation Grant <sup>2</sup>  |                            |                            |                            |                            | 8,031,742                  | 8,516,372                  | 9,215,347                            | 9,454,670                      |
| 3. Primary Class Size Reduction Amount   |                            |                            | 537,093                    | 1,025,950                  | 1,553,042                  | 2,262,428                  | 2,315,756                            | 2,466,440                      |
| 4. Special Education Grant *   | 12,729,794                 | 14,310,813                 | 14,164,689                 | 14,587,482                 | 14,604,497                 | 15,902,901                 | 16,168,090                           | 16,439,363                     |
| 5. Language Grant  | 7,627,547                  | 7,720,872                  | 10,472,338                 | 13,918,626                 | 15,459,177                 | 16,824,155                 | 16,998,089                           | 17,314,410                     |
| 6. First Nations, Métis, and Inuit Education Supplement                          |                            |                            |                            |                            |                            | 38,452                     | 150,825                              | 153,664                        |
| 7. Geographic Circumstances Grant <sup>2</sup>                                   | 4,348,300                  | 4,458,043                  | 6,256,630                  | 6,504,170                  | 3,308,894                  | 3,424,117                  | 3,478,048                            | 3,515,866                      |
| 8. Learning Opportunities Grant <sup>2</sup>                                     | 1,921,484                  | 2,356,144                  | 2,484,676                  | 2,521,040                  | 1,697,207                  | 1,750,429                  | 1,785,564                            | 1,778,895                      |
| 9. Safe Schools Supplement   |                            |                            |                            |                            |                            |                            | 204,738                              | 207,712                        |
| 10. Program Enhancement Grant  |                            |                            |                            |                            |                            | 300,000                    | 386,000                              | 386,000                        |
| 11. Continuing Education and Other Programs Grant                                | 483,932                    | 568,070                    | 443,150                    | 404,361                    | 591,126                    | 587,068                    | 606,470                              | 613,251                        |
| 12. Cost Adjustment and Teacher Qualifications and Experience Grant <sup>2</sup> | 2,943,168                  | 2,866,384                  | 3,549,654                  | 3,648,795                  | 3,856,799                  | 4,414,512                  | 5,733,698                            | 6,589,018                      |
| 13. Early Learning Grant   | -                          | -                          | -                          | -                          | -                          | -                          | -                                    | -                              |
| 14. Student Transportation Grant *   | 8,753,037                  | 9,076,050                  | 9,311,718                  | 9,786,726                  | 9,677,192                  | 9,870,736                  | 10,988,149                           | 11,098,030                     |
| 15. Declining Enrolment Adjustment <sup>3</sup>                                  | 1,511,997                  | 2,106,984                  | 1,543,615                  | 1,929,090                  | 509,441                    | 393,356                    | 846,870                              | 675,950                        |
| 16. School Board Administration and Governance Grant *                           | 3,458,233                  | 3,402,096                  | 3,414,953                  | 3,411,633                  | 3,413,573                  | 3,447,511                  | 3,727,281                            | 3,806,334                      |
| 17. School Operations Allocation <sup>4</sup>                                    | 9,060,208                  | 9,627,173                  | 10,121,050                 | 11,115,650                 | 11,494,250                 | 11,832,785                 | 12,321,198                           | 12,744,413                     |
| <b>Total Grants for Operating Purposes</b>                                       | <b>\$ 103,413,028</b>      | <b>\$ 105,909,646</b>      | <b>\$ 111,709,529</b>      | <b>\$ 118,887,789</b>      | <b>\$ 119,633,607</b>      | <b>\$ 126,172,304</b>      | <b>\$ 132,304,821</b>                | <b>\$ 135,411,052</b>          |
| <b>Grants for Capital and Other Purposes</b>                                     |                            |                            |                            |                            |                            |                            |                                      |                                |
| 18. School Renewal Allocation <sup>5</sup>                                       | 1,945,612                  | 2,349,047                  | 2,750,343                  | 2,619,153                  | 2,874,482                  | 3,285,525                  | 3,097,151                            | 3,803,631                      |
| 19. New Pupil Places Allocation *  | 1,219,515                  | 1,219,515                  | 1,243,892                  | 1,232,864                  | 1,560,300                  | 1,560,300                  | 1,560,300                            | 1,560,300                      |
| 20. Other Capital Programs <sup>6*</sup>   |                            |                            |                            |                            | 63,259                     | 109,628                    | 292,423                              | 521,204                        |
| 21. Prior Capital Commitments and Debt Charges                                   | 941,139                    | 995,184                    | 856,245                    | 579,142                    | 270,963                    | 269,644                    | 274,636                              | 231,311                        |
| 22. OMERS Recovery   | (494,135)                  | (184,921)                  |                            |                            |                            |                            |                                      |                                |
| <b>Total Grants for Capital and Other Purposes</b>                               | <b>\$ 3,612,131</b>        | <b>\$ 4,378,825</b>        | <b>\$ 4,850,480</b>        | <b>\$ 4,431,159</b>        | <b>\$ 4,769,004</b>        | <b>\$ 5,225,097</b>        | <b>\$ 5,224,510</b>                  | <b>\$ 6,116,446</b>            |
| <b>TOTAL GRANTS FOR STUDENT NEEDS</b>  | <b>\$ 107,025,159</b>      | <b>\$ 110,288,471</b>      | <b>\$ 116,560,009</b>      | <b>\$ 123,318,948</b>      | <b>\$ 124,402,611</b>      | <b>\$ 131,397,401</b>      | <b>\$ 137,529,331</b>                | <b>\$ 141,527,498</b>          |

| <b>Average Utilization of School Facilities, 2008-09</b> |                   |                  |
|--|-------------------|------------------|
|  | <b>Elementary</b> | <b>Secondary</b> |
| Number of School Facilities                              | 39                | 11               |
| Enrolment  | 6,802             | 3,670            |
| Capacity   | 11,449            | 6,144            |
| Average Utilization                                      | 59.4%             | 59.7%            |

|              | <b>Enrolment (Average Daily Enrolment of Pupils of the Board)</b> |                            |                            |                            |                            |                            |                                      |                                |
|--------------|---|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|--------------------------------------|--------------------------------|
|              | <b>2002-03<br/>Actuals</b>  | <b>2003-04<br/>Actuals</b> | <b>2004-05<br/>Actuals</b> | <b>2005-06<br/>Actuals</b> | <b>2006-07<br/>Actuals</b> | <b>2007-08<br/>Actuals</b> | <b>2008-09<br/>Revised Estimates</b> | <b>2009-10<br/>Projections</b> |
| Elementary   | 8,743   | 8,326                      | 7,959                      | 7,527                      | 7,223                      | 6,995                      | 6,802                                | 6,793                          |
| Secondary    | 3,858   | 3,647                      | 3,751                      | 3,794                      | 3,773                      | 3,826                      | 3,670                                | 3,565                          |
| <b>Total</b> | <b>12,601</b>   | <b>11,973</b>              | <b>11,709</b>              | <b>11,321</b>              | <b>10,996</b>              | <b>10,821</b>              | <b>10,471</b>                        | <b>10,358</b>                  |

| <b>Capital Programs, Estimated Project Value</b> |  |          |
|--|--|----------|
| Good Places to Learn (GPL) - Renewal :           | Capital Priorities Funding   | TBD      |
| Stage 1  | \$ 11.1 M Primary Class Size: New Classrooms                                       | \$ 3.0 M |
| Stage 2  | \$ 3.2 M Prohibitive to Repair (PTR)   | \$ 4.9 M |
| Stage 3  | \$ 5.9 M Growth Schools  | -        |
| Stage 4  | \$ 4.1 M French Capital Transitional Adjustment (over 4 years starting in 2006-07) | \$ 4.0 M |

| <b>Funding Outside the GSN for Textbooks and Libraries</b> |            |                          |            |
|--|------------|--------------------------|------------|
| Elementary Textbooks in 2005-06                            | \$ 179,335 | Library Books in 2005-06 | \$ 154,450 |
| Secondary Textbooks in 2005-06                             | \$ 80,370  | Library Books in 2006-07 | \$ 130,031 |
| Grades 4 to 6 Textbooks in 2006-07                         | \$ 56,159  | Library Books in 2008-09 | TBD        |
|  |            | Library Staff in 2008-09 | \$ 104,945 |

**Notes:** Totals may not add due to rounding.

- The funding in 2008-09 and 2009-10 reflects a 2 percent benchmark increase for salaries and benefits for elementary teachers in the English-language public system and a 3 percent benchmark increase for all other teaching and non-teaching staff. Funding also reflects the additional labour-related enhancements provided to boards with ratified local collective agreements that are in keeping with the terms of the Provincial Framework Agreements.
  - Funding through these allocations from 2002-03 to 2005-06 is not always comparable to the succeeding years because of grant realignments and the introduction of the School Foundation Grant in 2006-07.
  - The Declining Enrolment Adjustment in 2005-06 includes a one-time investment of \$53M.
  - Includes the former Community Use of Schools Grant.
  - The School Renewal Allocation in 2008-09 reflects the impact of a one-year constraint, which was introduced for the 2008-09 school year.
  - Other Capital Programs include Best Start, Growth Schools, Primary Class Size Capital, Prohibitive to Repair, and Capital Transitional Adjustment for French-language school boards.
- \* Some of the 2008-09 and 2009-10 Enhancements to these grants have not yet been allocated on a board by board basis.



**Projected School Board Funding for the 2009-10 School Year  
(62) CSD catholique des Aurores boréales**

| <b>Grants for Operating Purposes</b>   | <b>2002-03<br/>Actuals</b> | <b>2003-04<br/>Actuals</b> | <b>2004-05<br/>Actuals</b> | <b>2005-06<br/>Actuals</b> | <b>2006-07<br/>Actuals</b> | <b>2007-08<br/>Actuals</b> | <b>2008-09<br/>Revised Estimates</b> | <b>2009-10<br/>Projections</b> |
|--|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|--------------------------------------|--------------------------------|
| 1. Pupil Foundation Grant <sup>2</sup>   | 2,180,940                  | 2,261,868                  | 2,349,909                  | 2,454,564                  | 2,268,952                  | 2,518,754                  | 2,708,987                            | 2,870,104                      |
| 2. School Foundation Grant <sup>2</sup>  |                            |                            |                            |                            | <b>1,058,762</b>           | <b>1,163,800</b>           | <b>1,237,082</b>                     | <b>1,277,506</b>               |
| 3. Primary Class Size Reduction Amount   |                            |                            | 38,305                     | 83,470                     | 138,989                    | 227,360                    | 224,783                              | 242,152                        |
| 4. Special Education Grant *   | 952,663                    | 963,979                    | 1,037,112                  | 1,268,382                  | 1,197,751                  | 1,302,367                  | 1,344,758                            | 1,368,924                      |
| 5. Language Grant  | 492,576                    | 529,106                    | 925,912                    | 1,218,416                  | 1,424,071                  | 1,690,825                  | 1,719,301                            | 1,785,233                      |
| 6. First Nations, Métis, and Inuit Education Supplement                          |                            |                            |                            |                            |                            | 12,242                     | 32,644                               | 34,420                         |
| 7. Geographic Circumstances Grant <sup>2</sup>                                   | 2,197,455                  | 3,499,638                  | 3,713,765                  | 3,888,314                  | 2,352,158                  | 3,069,269                  | 3,151,476                            | 3,227,116                      |
| 8. Learning Opportunities Grant <sup>2</sup>                                     | 386,466                    | 425,437                    | 437,237                    | 447,149                    | 339,565                    | 352,700                    | 367,615                              | 372,492                        |
| 9. Safe Schools Supplement   |                            |                            |                            |                            |                            |                            | 75,000                               | 77,250                         |
| 10. Program Enhancement Grant  |                            |                            |                            |                            |                            | 67,500                     | 86,850                               | 86,850                         |
| 11. Continuing Education and Other Programs Grant                                | 4,716                      | 4,008                      | 1,289                      | 1,593                      | 336                        | 665                        | -                                    | -                              |
| 12. Cost Adjustment and Teacher Qualifications and Experience Grant <sup>2</sup> | 11,092                     | 25,360                     | 22,112                     | 31,413                     | 50,420                     | 144,595                    | 96,118                               | 217,509                        |
| 13. Early Learning Grant   | -                          | -                          | -                          | -                          | -                          | -                          | -                                    | -                              |
| 14. Student Transportation Grant *   | 532,852                    | 555,498                    | 566,608                    | 628,078                    | 633,773                    | 684,474                    | 719,109                              | 743,340                        |
| 15. Declining Enrolment Adjustment <sup>3</sup>                                  | -                          | -                          | -                          | -                          | -                          | -                          | -                                    | -                              |
| 16. School Board Administration and Governance Grant *                           | 859,962                    | 921,052                    | 939,481                    | 962,332                    | 996,328                    | 1,040,510                  | 1,328,493                            | 1,372,554                      |
| 17. School Operations Allocation <sup>4</sup>                                    | 382,290                    | 543,465                    | 625,253                    | 822,432                    | 906,418                    | 1,133,585                  | 1,223,167                            | 1,233,917                      |
| <b>Total Grants for Operating Purposes</b>                                       | <b>\$ 8,001,012</b>        | <b>\$ 9,729,411</b>        | <b>\$ 10,656,983</b>       | <b>\$ 11,806,143</b>       | <b>\$ 11,367,523</b>       | <b>\$ 13,408,646</b>       | <b>\$ 14,315,384</b>                 | <b>\$ 14,909,366</b>           |
| <b>Grants for Capital and Other Purposes</b>                                     |                            |                            |                            |                            |                            |                            |                                      |                                |
| 18. School Renewal Allocation <sup>5</sup>                                       | 176,793                    | 295,866                    | 347,478                    | 439,040                    | 470,893                    | 542,552                    | 461,340                              | 572,332                        |
| 19. New Pupil Places Allocation *  | 926,094                    | 1,168,080                  | 1,191,422                  | 1,040,344                  | 1,056,772                  | 1,040,348                  | 1,517,911                            | 1,534,958                      |
| 20. Other Capital Programs <sup>6*</sup>   |                            |                            |                            |                            | 12,312                     | 48,295                     | 84,725                               | 84,725                         |
| 21. Prior Capital Commitments and Debt Charges                                   | -                          | -                          | -                          | -                          | -                          | -                          | -                                    | -                              |
| 22. OMERS Recovery   | -                          | (19,795)                   |                            |                            |                            |                            |                                      |                                |
| <b>Total Grants for Capital and Other Purposes</b>                               | <b>\$ 1,102,887</b>        | <b>\$ 1,444,151</b>        | <b>\$ 1,538,900</b>        | <b>\$ 1,479,384</b>        | <b>\$ 1,539,977</b>        | <b>\$ 1,631,195</b>        | <b>\$ 2,063,976</b>                  | <b>\$ 2,192,015</b>            |
| <b>TOTAL GRANTS FOR STUDENT NEEDS</b>  | <b>\$ 9,103,899</b>        | <b>\$ 11,173,562</b>       | <b>\$ 12,195,883</b>       | <b>\$ 13,285,527</b>       | <b>\$ 12,907,500</b>       | <b>\$ 15,039,841</b>       | <b>\$ 16,379,360</b>                 | <b>\$ 17,101,381</b>           |

| <b>Average Utilization of School Facilities, 2008-09</b> |                   |                  |
|--|-------------------|------------------|
|  | <b>Elementary</b> | <b>Secondary</b> |
| Number of School Facilities                              | 6                 | 1                |
| Enrolment  | 545               | 88               |
| Capacity   | 1,063             | 240              |
| Average Utilization                                      | 51.3%             | 36.7%            |

|              | <b>Enrolment (Average Daily Enrolment of Pupils of the Board)</b> |                            |                            |                            |                            |                            |                                      |                                |
|--------------|---|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|--------------------------------------|--------------------------------|
|              | <b>2002-03<br/>Actuals</b>  | <b>2003-04<br/>Actuals</b> | <b>2004-05<br/>Actuals</b> | <b>2005-06<br/>Actuals</b> | <b>2006-07<br/>Actuals</b> | <b>2007-08<br/>Actuals</b> | <b>2008-09<br/>Revised Estimates</b> | <b>2009-10<br/>Projections</b> |
| Elementary   | 512   | 519                        | 519                        | 527                        | 523                        | 541                        | 545                                  | 552                            |
| Secondary    | 54  | 52                         | 62                         | 61                         | 64                         | 82                         | 88                                   | 96                             |
| <b>Total</b> | <b>566</b>  | <b>572</b>                 | <b>581</b>                 | <b>588</b>                 | <b>587</b>                 | <b>622</b>                 | <b>633</b>                           | <b>648</b>                     |

| <b>Capital Programs, Estimated Project Value</b> |                            |  |
|--|----------------------------|--|
| Good Places to Learn (GPL) - Renewal :           | Capital Priorities Funding | TBD  |
| Stage 1  | \$ 538,819                 | Primary Class Size: New Classrooms   |
| Stage 2  | \$ 232,311                 | Prohibitive to Repair (PTR)  |
| Stage 3  | \$ 169,689                 | Growth Schools   |
| Stage 4  | \$ 318,620                 | French Capital Transitional Adjustment<br>(over 4 years starting in 2006-07) |
|  |                            | <b>\$ 1.2 M</b>  |

| <b>Funding Outside the GSN for Textbooks and Libraries</b> |           |                          |           |
|--|-----------|--------------------------|-----------|
| Elementary Textbooks in 2005-06                            | \$ 12,281 | Library Books in 2005-06 | \$ 28,082 |
| Secondary Textbooks in 2005-06                             | \$ 1,236  | Library Books in 2006-07 | \$ 24,768 |
| Grades 4 to 6 Textbooks in 2006-07                         | \$ 6,063  | Library Books in 2008-09 | TBD       |
|  |           | Library Staff in 2008-09 | \$ 63,320 |

**Notes:** Totals may not add due to rounding.

- The funding in 2008-09 and 2009-10 reflects a 2 percent benchmark increase for salaries and benefits for elementary teachers in the English-language public system and a 3 percent benchmark increase for all other teaching and non-teaching staff. Funding also reflects the additional labour-related enhancements provided to boards with ratified local collective agreements that are in keeping with the terms of the Provincial Framework Agreements.
  - Funding through these allocations from 2002-03 to 2005-06 is not always comparable to the succeeding years because of grant realignments and the introduction of the School Foundation Grant in 2006-07.
  - The Declining Enrolment Adjustment in 2005-06 includes a one-time investment of \$53M.
  - Includes the former Community Use of Schools Grant.
  - The School Renewal Allocation in 2008-09 reflects the impact of a one-year constraint, which was introduced for the 2008-09 school year.
  - Other Capital Programs include Best Start, Growth Schools, Primary Class Size Capital, Prohibitive to Repair, and Capital Transitional Adjustment for French-language school boards.
- \* Some of the 2008-09 and 2009-10 Enhancements to these grants have not yet been allocated on a board by board basis.

**Projected School Board Funding for the 2009-10 School Year  
(60A) CSD catholique des Grandes Rivières**

| <b>Grants for Operating Purposes</b>   | <b>2002-03<br/>Actuals</b> | <b>2003-04<br/>Actuals</b> | <b>2004-05<br/>Actuals</b> | <b>2005-06<br/>Actuals</b> | <b>2006-07<br/>Actuals</b> | <b>2007-08<br/>Actuals</b> | <b>2008-09<br/>Revised Estimates</b> | <b>2009-10<br/>Projections</b> |
|--|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|--------------------------------------|--------------------------------|
| 1. Pupil Foundation Grant <sup>2</sup>   | 34,093,625                 | 32,988,226                 | 32,369,789                 | 32,310,965                 | 29,176,709                 | 29,494,637                 | 30,558,086                           | 30,623,717                     |
| 2. School Foundation Grant <sup>2</sup>  |                            |                            |                            |                            | <b>6,722,875</b>           | <b>7,047,180</b>           | <b>7,216,584</b>                     | <b>7,325,984</b>               |
| 3. Primary Class Size Reduction Amount   |                            |                            | 373,998                    | 729,980                    | 1,079,656                  | 1,538,992                  | 1,518,313                            | 1,559,013                      |
| 4. Special Education Grant *   | 6,420,507                  | 7,489,150                  | 7,481,152                  | 7,372,442                  | 7,116,914                  | 7,506,522                  | 7,724,642                            | 7,918,099                      |
| 5. Language Grant  | 5,285,538                  | 5,276,416                  | 7,537,217                  | 9,779,310                  | 11,201,710                 | 12,156,738                 | 12,343,299                           | 12,443,107                     |
| 6. First Nations, Métis, and Inuit Education Supplement                          |                            |                            |                            |                            |                            | 84,233                     | 158,657                              | 159,121                        |
| 7. Geographic Circumstances Grant <sup>2</sup>                                   | 10,211,363                 | 12,144,002                 | 13,230,899                 | 12,599,825                 | 8,318,342                  | 9,000,990                  | 9,240,758                            | 9,238,558                      |
| 8. Learning Opportunities Grant <sup>2</sup>                                     | 2,006,450                  | 2,631,067                  | 2,910,565                  | 2,928,123                  | 2,126,789                  | 2,197,785                  | 2,283,075                            | 2,270,031                      |
| 9. Safe Schools Supplement   |                            |                            |                            |                            |                            |                            | 207,797                              | 207,890                        |
| 10. Program Enhancement Grant  |                            |                            |                            |                            |                            | 300,000                    | 376,350                              | 376,350                        |
| 11. Continuing Education and Other Programs Grant                                | 370,914                    | 322,717                    | 193,111                    | 187,527                    | 159,592                    | 164,795                    | 93,376                               | 95,854                         |
| 12. Cost Adjustment and Teacher Qualifications and Experience Grant <sup>2</sup> | 2,632,934                  | 2,258,718                  | 2,534,110                  | 2,378,617                  | 3,152,954                  | 2,919,835                  | 3,683,671                            | 3,966,463                      |
| 13. Early Learning Grant   | -                          | -                          | -                          | -                          | -                          | -                          | -                                    | -                              |
| 14. Student Transportation Grant *   | 5,945,003                  | 5,982,892                  | 6,128,463                  | 6,320,089                  | 6,015,292                  | 6,135,598                  | 6,338,073                            | 6,274,692                      |
| 15. Declining Enrolment Adjustment <sup>3</sup>                                  | 1,309,519                  | 1,925,227                  | 2,015,838                  | 3,243,460                  | 1,320,253                  | 536,843                    | 140,671                              | 625,860                        |
| 16. School Board Administration and Governance Grant *                           | 3,087,676                  | 3,122,404                  | 3,097,332                  | 3,071,525                  | 3,047,898                  | 3,062,057                  | 3,371,033                            | 3,401,819                      |
| 17. School Operations Allocation <sup>4</sup>                                    | 6,779,548                  | 8,102,663                  | 8,389,336                  | 8,814,358                  | 9,036,763                  | 9,623,234                  | 10,166,860                           | 10,486,364                     |
| <b>Total Grants for Operating Purposes</b>                                       | <b>\$ 78,143,077</b>       | <b>\$ 82,243,481</b>       | <b>\$ 86,261,810</b>       | <b>\$ 89,736,221</b>       | <b>\$ 88,475,747</b>       | <b>\$ 91,769,439</b>       | <b>\$ 95,421,246</b>                 | <b>\$ 96,972,923</b>           |
| <b>Grants for Capital and Other Purposes</b>                                     |                            |                            |                            |                            |                            |                            |                                      |                                |
| 18. School Renewal Allocation <sup>5</sup>                                       | 1,557,913                  | 2,069,243                  | 2,227,676                  | 3,088,115                  | 2,989,086                  | 3,236,641                  | 2,924,033                            | 3,526,155                      |
| 19. New Pupil Places Allocation *  | 875,425                    | 2,121,418                  | 2,163,806                  | 2,474,052                  | 2,181,619                  | 2,347,025                  | 2,524,162                            | 2,524,162                      |
| 20. Other Capital Programs <sup>6</sup> *  |                            |                            |                            |                            | 2,252                      | 28,314                     | 202,554                              | 202,554                        |
| 21. Prior Capital Commitments and Debt Charges                                   | 411,220                    | 241,640                    | 169,304                    | 220,418                    | 216,849                    | 29,164                     | 29,164                               | 29,164                         |
| 22. OMERS Recovery   | (308,508)                  | (141,337)                  |                            |                            |                            |                            |                                      |                                |
| <b>Total Grants for Capital and Other Purposes</b>                               | <b>\$ 2,536,050</b>        | <b>\$ 4,290,964</b>        | <b>\$ 4,560,786</b>        | <b>\$ 5,782,585</b>        | <b>\$ 5,389,806</b>        | <b>\$ 5,641,144</b>        | <b>\$ 5,679,913</b>                  | <b>\$ 6,282,035</b>            |
| <b>TOTAL GRANTS FOR STUDENT NEEDS</b>  | <b>\$ 80,679,127</b>       | <b>\$ 86,534,445</b>       | <b>\$ 90,822,596</b>       | <b>\$ 95,518,806</b>       | <b>\$ 93,865,553</b>       | <b>\$ 97,410,583</b>       | <b>\$ 101,101,158</b>                | <b>\$ 103,254,958</b>          |

| <b>Average Utilization of School Facilities, 2008-09</b> |                   |                  |
|--|-------------------|------------------|
|  | <b>Elementary</b> | <b>Secondary</b> |
| Number of School Facilities                              | 32                | 11               |
| Enrolment  | 4,485             | 2,291            |
| Capacity   | 8,608             | 5,181            |
| Average Utilization                                      | 52.1%             | 44.2%            |

|              | <b>Enrolment (Average Daily Enrolment of Pupils of the Board)</b> |                            |                            |                            |                            |                            |                                      |                                |
|--------------|---|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|--------------------------------------|--------------------------------|
|              | <b>2002-03<br/>Actuals</b>  | <b>2003-04<br/>Actuals</b> | <b>2004-05<br/>Actuals</b> | <b>2005-06<br/>Actuals</b> | <b>2006-07<br/>Actuals</b> | <b>2007-08<br/>Actuals</b> | <b>2008-09<br/>Revised Estimates</b> | <b>2009-10<br/>Projections</b> |
| Elementary   | 5,673   | 5,433                      | 5,243                      | 4,983                      | 4,771                      | 4,641                      | 4,485                                | 4,376                          |
| Secondary    | 2,784   | 2,538                      | 2,433                      | 2,353                      | 2,321                      | 2,256                      | 2,291                                | 2,221                          |
| <b>Total</b> | <b>8,457</b>  | <b>7,971</b>               | <b>7,676</b>               | <b>7,336</b>               | <b>7,092</b>               | <b>6,897</b>               | <b>6,775</b>                         | <b>6,597</b>                   |

| <b>Capital Programs, Estimated Project Value</b> |                            |  |
|--|----------------------------|--|
| Good Places to Learn (GPL) - Renewal :           | Capital Priorities Funding | TBD  |
| Stage 1  | \$ 5.0 M                   | Primary Class Size: New Classrooms \$ 2.9 M  |
| Stage 2  | \$ 3.1 M                   | Prohibitive to Repair (PTR) -  |
| Stage 3  | \$ 1.7 M                   | Growth Schools -   |
| Stage 4  | \$ 2.2 M                   | French Capital Transitional Adjustment (over 4 years starting in 2006-07) \$ 3.6 M |

| <b>Funding Outside the GSN for Textbooks and Libraries</b> |            |                          |            |
|--|------------|--------------------------|------------|
| Elementary Textbooks in 2005-06                            | \$ 117,359 | Library Books in 2005-06 | \$ 143,919 |
| Secondary Textbooks in 2005-06                             | \$ 49,479  | Library Books in 2006-07 | \$ 123,839 |
| Grades 4 to 6 Textbooks in 2006-07                         | \$ 35,541  | Library Books in 2008-09 | TBD        |
|  |            | Library Staff in 2008-09 | \$ 98,285  |

**Notes:** Totals may not add due to rounding.

- The funding in 2008-09 and 2009-10 reflects a 2 percent benchmark increase for salaries and benefits for elementary teachers in the English-language public system and a 3 percent benchmark increase for all other teaching and non-teaching staff. Funding also reflects the additional labour-related enhancements provided to boards with ratified local collective agreements that are in keeping with the terms of the Provincial Framework Agreements.
  - Funding through these allocations from 2002-03 to 2005-06 is not always comparable to the succeeding years because of grant realignments and the introduction of the School Foundation Grant in 2006-07.
  - The Declining Enrolment Adjustment in 2005-06 includes a one-time investment of \$53M.
  - Includes the former Community Use of Schools Grant.
  - The School Renewal Allocation in 2008-09 reflects the impact of a one-year constraint, which was introduced for the 2008-09 school year.
  - Other Capital Programs include Best Start, Growth Schools, Primary Class Size Capital, Prohibitive to Repair, and Capital Transitional Adjustment for French-language school boards.
- \* Some of the 2008-09 and 2009-10 Enhancements to these grants have not yet been allocated on a board by board basis.

### Projected School Board Funding for the 2009-10 School Year (66) CSD catholique du Centre-Est de l'Ontario

| Grants for Operating Purposes  | 2002-03<br>Actuals    | 2003-04<br>Actuals    | 2004-05<br>Actuals    | 2005-06<br>Actuals    | 2006-07<br>Actuals    | 2007-08<br>Actuals    | 2008-09<br>Revised Estimates | 2009-10<br>Projections |
|--|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|------------------------------|------------------------|
| 1. Pupil Foundation Grant <sup>2</sup>   | 60,772,869            | 62,079,640            | 64,165,414            | 67,254,704            | 63,711,970            | 68,055,936            | 73,595,547                   | 77,264,276             |
| 2. School Foundation Grant <sup>2</sup>  |                       |                       |                       |                       | 10,294,380            | 11,317,652            | 12,081,070                   | 12,612,381             |
| 3. Primary Class Size Reduction Amount   |                       |                       | 866,686               | 1,793,585             | 2,883,994             | 4,372,956             | 4,764,488                    | 5,039,410              |
| 4. Special Education Grant *   | 14,375,575            | 16,668,102            | 17,069,568            | 17,361,339            | 17,221,782            | 18,373,495            | 19,524,839                   | 20,399,540             |
| 5. Language Grant  | 9,995,081             | 10,529,755            | 16,974,707            | 20,011,594            | 23,398,737            | 26,233,096            | 27,779,442                   | 28,953,163             |
| 6. First Nations, Métis, and Inuit Education Supplement                          |                       |                       |                       |                       |                       | 43,031                | 82,286                       | 86,345                 |
| 7. Geographic Circumstances Grant <sup>2</sup>                                   | 5,326,530             | 5,784,075             | 6,049,206             | 6,009,934             | 4,539,304             | 5,059,558             | 5,253,069                    | 5,380,001              |
| 8. Learning Opportunities Grant <sup>2</sup>                                     | 2,364,054             | 3,476,571             | 4,056,411             | 4,182,095             | 3,010,192             | 3,176,073             | 3,296,933                    | 3,297,403              |
| 9. Safe Schools Supplement   |                       |                       |                       |                       |                       |                       | 538,097                      | 554,757                |
| 10. Program Enhancement Grant  |                       |                       |                       |                       |                       | 330,000               | 424,600                      | 424,600                |
| 11. Continuing Education and Other Programs Grant                                | 635,490               | 653,192               | 657,015               | 681,008               | 690,329               | 778,393               | 816,651                      | 877,468                |
| 12. Cost Adjustment and Teacher Qualifications and Experience Grant <sup>2</sup> | 2,332,106             | 2,551,695             | 2,704,149             | 3,263,974             | 3,774,565             | 3,964,001             | 5,803,811                    | 6,850,890              |
| 13. Early Learning Grant   | -                     | -                     | -                     |                       |                       |                       |                              |                        |
| 14. Student Transportation Grant *   | 8,707,874             | 8,997,709             | 9,182,291             | 9,607,559             | 11,357,379            | 11,945,984            | 12,634,171                   | 12,959,661             |
| 15. Declining Enrolment Adjustment <sup>3</sup>                                  | -                     | 130,118               | 65,059                | 65,059                | -                     | -                     | -                            | -                      |
| 16. School Board Administration and Governance Grant *                           | 4,123,365             | 4,218,593             | 4,380,424             | 4,514,883             | 4,673,158             | 4,861,753             | 5,392,713                    | 5,632,416              |
| 17. School Operations Allocation <sup>4</sup>                                    | 12,159,509            | 12,886,109            | 13,717,468            | 14,316,993            | 14,957,481            | 15,983,328            | 16,935,193                   | 17,793,492             |
| <b>Total Grants for Operating Purposes</b>                                       | <b>\$ 120,792,453</b> | <b>\$ 127,975,559</b> | <b>\$ 139,888,398</b> | <b>\$ 149,062,727</b> | <b>\$ 160,513,271</b> | <b>\$ 174,495,256</b> | <b>\$ 188,922,911</b>        | <b>\$ 198,125,804</b>  |
| <b>Grants for Capital and Other Purposes</b>                                     |                       |                       |                       |                       |                       |                       |                              |                        |
| 18. School Renewal Allocation <sup>5</sup>                                       | 2,364,771             | 2,764,667             | 2,967,309             | 2,771,287             | 2,983,430             | 3,183,224             | 3,031,147                    | 3,916,465              |
| 19. New Pupil Places Allocation *  | 3,770,924             | 4,301,797             | 6,209,724             | 6,976,992             | 7,131,808             | 7,391,888             | 7,772,734                    | 8,042,641              |
| 20. Other Capital Programs <sup>6</sup> *  |                       |                       |                       |                       | 414,610               | 256,463               | 879,287                      | 1,816,830              |
| 21. Prior Capital Commitments and Debt Charges                                   | 2,088,389             | 2,802,876             | 2,480,704             | 2,492,242             | 2,505,909             | 8,387,621             | 837,190                      | 837,190                |
| 22. OMERS Recovery   | (688,140)             | (221,039)             |                       |                       |                       |                       |                              |                        |
| <b>Total Grants for Capital and Other Purposes</b>                               | <b>\$ 7,535,944</b>   | <b>\$ 9,648,301</b>   | <b>\$ 11,657,737</b>  | <b>\$ 12,240,521</b>  | <b>\$ 13,035,757</b>  | <b>\$ 19,219,196</b>  | <b>\$ 12,520,358</b>         | <b>\$ 14,613,126</b>   |
| <b>TOTAL GRANTS FOR STUDENT NEEDS</b>  | <b>\$ 128,328,397</b> | <b>\$ 137,623,860</b> | <b>\$ 151,546,135</b> | <b>\$ 161,303,248</b> | <b>\$ 173,549,028</b> | <b>\$ 193,714,452</b> | <b>\$ 201,443,269</b>        | <b>\$ 212,738,930</b>  |

| Average Utilization of School Facilities, 2008-09 |            |           |
|---|------------|-----------|
|   | Elementary | Secondary |
| Number of School Facilities                       | 46         | 9         |
| Enrolment   | 12,288     | 4,356     |
| Capacity  | 17,109     | 5,127     |
| Average Utilization                               | 71.8%      | 85.0%     |

|              | Enrolment (Average Daily Enrolment of Pupils of the Board) |                    |                    |                    |                    |                    |                              |                        |
|--------------|--|--------------------|--------------------|--------------------|--------------------|--------------------|------------------------------|------------------------|
|              | 2002-03<br>Actuals   | 2003-04<br>Actuals | 2004-05<br>Actuals | 2005-06<br>Actuals | 2006-07<br>Actuals | 2007-08<br>Actuals | 2008-09<br>Revised Estimates | 2009-10<br>Projections |
| Elementary   | 11,374   | 11,515             | 11,614             | 11,572             | 11,708             | 11,944             | 12,288                       | 12,528                 |
| Secondary    | 3,914  | 3,705              | 3,809              | 3,945              | 4,078              | 4,254              | 4,356                        | 4,429                  |
| <b>Total</b> | <b>15,288</b>  | <b>15,220</b>      | <b>15,423</b>      | <b>15,517</b>      | <b>15,785</b>      | <b>16,198</b>      | <b>16,644</b>                | <b>16,956</b>          |

| Capital Programs, Estimated Project Value |  |           |
|---|--|-----------|
| Good Places to Learn (GPL) - Renewal :    | Capital Priorities Funding   | TBD       |
| Stage 1                                   | \$ 7.5 M Primary Class Size: New Classrooms  | \$ 5.0 M  |
| Stage 2                                   | \$ 5.0 M Prohibitive to Repair (PTR)   | \$ 12.9 M |
| Stage 3                                   | \$ 3.9 M Growth Schools  | \$ 7.2 M  |
| Stage 4                                   | \$ 2.8 M French Capital Transitional Adjustment (over 4 years starting in 2006-07) | \$ 18.0 M |

| Funding Outside the GSN for Textbooks and Libraries |            |                          |            |
|---|------------|--------------------------|------------|
| Elementary Textbooks in 2005-06                     | \$ 267,796 | Library Books in 2005-06 | \$ 182,531 |
| Secondary Textbooks in 2005-06                      | \$ 84,763  | Library Books in 2006-07 | \$ 157,895 |
| Grades 4 to 6 Textbooks in 2006-07                  | \$ 79,210  | Library Books in 2008-09 | TBD        |
|   |            | Library Staff in 2008-09 | \$ 108,275 |

**Notes:** Totals may not add due to rounding.

- 1 The funding in 2008-09 and 2009-10 reflects a 2 percent benchmark increase for salaries and benefits for elementary teachers in the English-language public system and a 3 percent benchmark increase for all other teaching and non-teaching staff. Funding also reflects the additional labour-related enhancements provided to boards with ratified local collective agreements that are in keeping with the terms of the Provincial Framework Agreements.
  - 2 Funding through these allocations from 2002-03 to 2005-06 is not always comparable to the succeeding years because of grant realignments and the introduction of the School Foundation Grant in 2006-07.
  - 3 The Declining Enrolment Adjustment in 2005-06 includes a one-time investment of \$53M.
  - 4 Includes the former Community Use of Schools Grant.
  - 5 The School Renewal Allocation in 2008-09 reflects the impact of a one-year constraint, which was introduced for the 2008-09 school year.
  - 6 Other Capital Programs include Best Start, Growth Schools, Primary Class Size Capital, Prohibitive to Repair, and Capital Transitional Adjustment for French-language school boards.
- \* Some of the 2008-09 and 2009-10 Enhancements to these grants have not yet been allocated on a board by board basis.

**Projected School Board Funding for the 2009-10 School Year  
(61) CSD catholique du Nouvel-Ontario**

| <b>Grants for Operating Purposes</b>   | <b>2002-03<br/>Actuals</b> | <b>2003-04<br/>Actuals</b> | <b>2004-05<br/>Actuals</b> | <b>2005-06<br/>Actuals</b> | <b>2006-07<br/>Actuals</b> | <b>2007-08<br/>Actuals</b> | <b>2008-09<br/>Revised Estimates</b> | <b>2009-10<br/>Projections</b> |
|--|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|--------------------------------------|--------------------------------|
| 1. Pupil Foundation Grant <sup>2</sup>   | 30,812,693                 | 29,407,756                 | 29,357,918                 | 29,931,186                 | 27,607,535                 | 28,974,043                 | 30,377,686                           | 31,692,109                     |
| 2. School Foundation Grant <sup>2</sup>  |                            |                            |                            |                            | 6,140,319                  | 6,437,114                  | 6,851,481                            | 7,104,238                      |
| 3. Primary Class Size Reduction Amount   |                            |                            | 341,919                    | 665,295                    | 1,039,433                  | 1,601,320                  | 1,721,276                            | 1,843,092                      |
| 4. Special Education Grant *   | 6,977,451                  | 7,916,698                  | 8,498,114                  | 8,555,036                  | 9,044,063                  | 9,304,386                  | 9,717,111                            | 9,963,362                      |
| 5. Language Grant  | 5,043,180                  | 4,959,032                  | 7,893,380                  | 9,406,726                  | 10,545,630                 | 11,745,617                 | 12,111,839                           | 12,520,673                     |
| 6. First Nations, Métis, and Inuit Education Supplement                          |                            |                            |                            |                            |                            | 92,148                     | 170,177                              | 177,314                        |
| 7. Geographic Circumstances Grant <sup>2</sup>                                   | 9,371,987                  | 10,929,248                 | 11,646,756                 | 11,927,091                 | 8,148,051                  | 9,780,414                  | 10,224,679                           | 10,437,864                     |
| 8. Learning Opportunities Grant <sup>2</sup>                                     | 1,968,061                  | 2,290,071                  | 2,399,707                  | 2,430,313                  | 1,639,689                  | 1,683,751                  | 1,741,850                            | 1,741,994                      |
| 9. Safe Schools Supplement   |                            |                            |                            |                            |                            |                            | 194,299                              | 202,805                        |
| 10. Program Enhancement Grant  |                            |                            |                            |                            |                            | 270,000                    | 347,400                              | 347,400                        |
| 11. Continuing Education and Other Programs Grant                                | 22,260                     | 36,435                     | 36,005                     | 54,301                     | 29,130                     | 35,139                     | 36,373                               | 39,408                         |
| 12. Cost Adjustment and Teacher Qualifications and Experience Grant <sup>2</sup> | 1,646,155                  | 1,790,670                  | 1,724,617                  | 1,689,041                  | 2,202,822                  | 2,442,354                  | 3,119,044                            | 3,255,693                      |
| 13. Early Learning Grant   | -                          | -                          | -                          | -                          | -                          | -                          | -                                    | -                              |
| 14. Student Transportation Grant *   | 4,919,576                  | 5,055,049                  | 5,408,902                  | 5,664,743                  | 5,725,251                  | 5,891,283                  | 6,085,695                            | 6,155,442                      |
| 15. Declining Enrolment Adjustment <sup>3</sup>                                  | 595,538                    | 2,186,740                  | 1,463,097                  | 1,977,591                  | 551,809                    | 229,689                    | 82,935                               | 14,777                         |
| 16. School Board Administration and Governance Grant *                           | 2,853,376                  | 2,815,027                  | 2,858,159                  | 2,858,965                  | 2,913,675                  | 3,003,756                  | 3,335,405                            | 3,455,869                      |
| 17. School Operations Allocation <sup>4</sup>                                    | 5,977,174                  | 6,651,426                  | 7,031,360                  | 7,697,838                  | 7,691,914                  | 8,067,061                  | 8,401,605                            | 8,760,646                      |
| <b>Total Grants for Operating Purposes</b>                                       | <b>\$ 70,187,451</b>       | <b>\$ 74,038,151</b>       | <b>\$ 78,659,934</b>       | <b>\$ 82,858,126</b>       | <b>\$ 83,279,321</b>       | <b>\$ 89,558,075</b>       | <b>\$ 94,518,856</b>                 | <b>\$ 97,712,686</b>           |
| <b>Grants for Capital and Other Purposes</b>                                     |                            |                            |                            |                            |                            |                            |                                      |                                |
| 18. School Renewal Allocation <sup>5</sup>                                       | 1,230,312                  | 1,462,145                  | 1,734,591                  | 1,947,420                  | 2,079,387                  | 2,304,296                  | 2,148,032                            | 2,721,062                      |
| 19. New Pupil Places Allocation *  | 871,527                    | 871,527                    | 2,528,503                  | 1,892,365                  | 2,787,131                  | 2,839,114                  | 2,784,197                            | 2,907,485                      |
| 20. Other Capital Programs <sup>6*</sup>   |                            |                            |                            |                            | 374,896                    | 309,203                    | 250,637                              | 525,083                        |
| 21. Prior Capital Commitments and Debt Charges                                   | 295,644                    | 328,706                    | 104,190                    | 104,260                    | 54,454                     | 46,920                     | 46,920                               | 46,920                         |
| 22. OMERS Recovery   | (476,340)                  | (247,736)                  |                            |                            |                            |                            |                                      |                                |
| <b>Total Grants for Capital and Other Purposes</b>                               | <b>\$ 1,921,143</b>        | <b>\$ 2,414,642</b>        | <b>\$ 4,367,284</b>        | <b>\$ 3,944,045</b>        | <b>\$ 5,295,868</b>        | <b>\$ 5,499,533</b>        | <b>\$ 5,229,786</b>                  | <b>\$ 6,200,550</b>            |
| <b>TOTAL GRANTS FOR STUDENT NEEDS</b>  | <b>\$ 72,108,594</b>       | <b>\$ 76,452,793</b>       | <b>\$ 83,027,218</b>       | <b>\$ 86,802,171</b>       | <b>\$ 88,575,189</b>       | <b>\$ 95,057,608</b>       | <b>\$ 99,748,642</b>                 | <b>\$ 103,913,236</b>          |

| <b>Average Utilization of School Facilities, 2008-09</b> |                   |                  |
|--|-------------------|------------------|
|  | <b>Elementary</b> | <b>Secondary</b> |
| Number of School Facilities                              | 29                | 10               |
| Enrolment  | 4,649             | 2,128            |
| Capacity   | 8,683             | 3,336            |
| Average Utilization                                      | 53.5%             | 63.8%            |

|              | <b>Enrolment (Average Daily Enrolment of Pupils of the Board)</b> |                            |                            |                            |                            |                            |                                      |                                |
|--------------|---|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|--------------------------------------|--------------------------------|
|              | <b>2002-03<br/>Actuals</b>  | <b>2003-04<br/>Actuals</b> | <b>2004-05<br/>Actuals</b> | <b>2005-06<br/>Actuals</b> | <b>2006-07<br/>Actuals</b> | <b>2007-08<br/>Actuals</b> | <b>2008-09<br/>Revised Estimates</b> | <b>2009-10<br/>Projections</b> |
| Elementary   | 5,302   | 5,066                      | 4,924                      | 4,740                      | 4,601                      | 4,636                      | 4,649                                | 4,662                          |
| Secondary    | 2,371   | 2,078                      | 2,066                      | 2,082                      | 2,130                      | 2,157                      | 2,128                                | 2,194                          |
| <b>Total</b> | <b>7,673</b>  | <b>7,144</b>               | <b>6,990</b>               | <b>6,821</b>               | <b>6,730</b>               | <b>6,793</b>               | <b>6,777</b>                         | <b>6,856</b>                   |

| <b>Capital Programs, Estimated Project Value</b> |  |            |
|--|--|------------|
| Good Places to Learn (GPL) - Renewal :           | Capital Priorities Funding   | TBD        |
| Stage 1  | \$ 7.7 M Primary Class Size: New Classrooms  | \$ 440,778 |
| Stage 2  | \$ 3.7 M Prohibitive to Repair (PTR)   | \$ 8.3 M   |
| Stage 3  | \$ 3.3 M Growth Schools  | -          |
| Stage 4  | \$ 1.4 M French Capital Transitional Adjustment (over 4 years starting in 2006-07) | \$ 19.6 M  |

| <b>Funding Outside the GSN for Textbooks and Libraries</b> |            |                          |            |
|--|------------|--------------------------|------------|
| Elementary Textbooks in 2005-06                            | \$ 107,889 | Library Books in 2005-06 | \$ 136,899 |
| Secondary Textbooks in 2005-06                             | \$ 40,923  | Library Books in 2006-07 | \$ 126,935 |
| Grades 4 to 6 Textbooks in 2006-07                         | \$ 33,589  | Library Books in 2008-09 | TBD        |
|  |            | Library Staff in 2008-09 | \$ 93,290  |

**Notes:** Totals may not add due to rounding.

- The funding in 2008-09 and 2009-10 reflects a 2 percent benchmark increase for salaries and benefits for elementary teachers in the English-language public system and a 3 percent benchmark increase for all other teaching and non-teaching staff. Funding also reflects the additional labour-related enhancements provided to boards with ratified local collective agreements that are in keeping with the terms of the Provincial Framework Agreements.
  - Funding through these allocations from 2002-03 to 2005-06 is not always comparable to the succeeding years because of grant realignments and the introduction of the School Foundation Grant in 2006-07.
  - The Declining Enrolment Adjustment in 2005-06 includes a one-time investment of \$53M.
  - Includes the former Community Use of Schools Grant.
  - The School Renewal Allocation in 2008-09 reflects the impact of a one-year constraint, which was introduced for the 2008-09 school year.
  - Other Capital Programs include Best Start, Growth Schools, Primary Class Size Capital, Prohibitive to Repair, and Capital Transitional Adjustment for French-language school boards.
- \* Some of the 2008-09 and 2009-10 Enhancements to these grants have not yet been allocated on a board by board basis.

**Projected School Board Funding for the 2009-10 School Year  
(60B) CSD catholique Franco-Nord**

| <b>Grants for Operating Purposes</b>   | <b>2002-03<br/>Actuals</b> | <b>2003-04<br/>Actuals</b> | <b>2004-05<br/>Actuals</b> | <b>2005-06<br/>Actuals</b> | <b>2006-07<br/>Actuals</b> | <b>2007-08<br/>Actuals</b> | <b>2008-09<br/>Revised Estimates</b> | <b>2009-10<br/>Projections</b> |
|--|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|--------------------------------------|--------------------------------|
| 1. Pupil Foundation Grant <sup>2</sup>   | 13,920,610                 | 13,586,673                 | 13,715,853                 | 13,823,247                 | 12,733,861                 | 12,681,671                 | 13,219,610                           | 13,179,338                     |
| 2. School Foundation Grant <sup>2</sup>  |                            |                            |                            |                            | 2,860,412                  | 2,935,306                  | 3,089,283                            | 3,096,176                      |
| 3. Primary Class Size Reduction Amount   |                            |                            | 144,379                    | 298,350                    | 470,068                    | 656,796                    | 678,465                              | 678,538                        |
| 4. Special Education Grant *   | 4,092,494                  | 4,584,507                  | 4,628,635                  | 5,189,660                  | 5,418,303                  | 5,576,020                  | 5,798,140                            | 5,748,368                      |
| 5. Language Grant  | 2,317,251                  | 2,336,426                  | 3,379,813                  | 4,202,538                  | 4,739,258                  | 5,134,445                  | 5,280,460                            | 5,312,947                      |
| 6. First Nations, Métis, and Inuit Education Supplement                          |                            |                            |                            |                            |                            | 46,524                     | 141,313                              | 141,187                        |
| 7. Geographic Circumstances Grant <sup>2</sup>                                   | 2,791,468                  | 3,455,242                  | 3,856,171                  | 3,945,110                  | 2,411,756                  | 2,765,777                  | 2,890,794                            | 2,896,503                      |
| 8. Learning Opportunities Grant <sup>2</sup>                                     | 988,366                    | 1,151,099                  | 1,180,703                  | 1,200,716                  | 843,978                    | 869,956                    | 900,309                              | 898,330                        |
| 9. Safe Schools Supplement   |                            |                            |                            |                            |                            |                            | 75,000                               | 77,250                         |
| 10. Program Enhancement Grant  |                            |                            |                            |                            |                            | 127,500                    | 164,050                              | 164,050                        |
| 11. Continuing Education and Other Programs Grant                                | 211,277                    | 256,065                    | 251,270                    | 303,289                    | 252,624                    | 134,467                    | 131,342                              | 129,182                        |
| 12. Cost Adjustment and Teacher Qualifications and Experience Grant <sup>2</sup> | 367,588                    | 278,954                    | 440,808                    | 288,732                    | 407,342                    | 731,902                    | 1,488,607                            | 1,894,515                      |
| 13. Early Learning Grant   | -                          | -                          | -                          | -                          | -                          | -                          | -                                    | -                              |
| 14. Student Transportation Grant *   | 2,815,585                  | 2,897,246                  | 3,053,098                  | 3,173,702                  | 3,160,230                  | 3,396,538                  | 3,508,624                            | 3,543,710                      |
| 15. Declining Enrolment Adjustment <sup>3</sup>                                  | 521,404                    | 927,806                    | 519,847                    | 878,534                    | 193,330                    | 351,660                    | 184,369                              | 309,504                        |
| 16. School Board Administration and Governance Grant *                           | 1,445,121                  | 1,465,327                  | 1,484,383                  | 1,490,398                  | 1,518,747                  | 1,523,899                  | 1,811,427                            | 1,842,266                      |
| 17. School Operations Allocation <sup>4</sup>                                    | 3,173,746                  | 3,493,866                  | 3,704,058                  | 4,021,490                  | 4,203,500                  | 4,286,666                  | 4,496,188                            | 4,613,734                      |
| <b>Total Grants for Operating Purposes</b>                                       | <b>\$ 32,644,910</b>       | <b>\$ 34,433,211</b>       | <b>\$ 36,359,018</b>       | <b>\$ 38,815,766</b>       | <b>\$ 39,213,409</b>       | <b>\$ 41,219,127</b>       | <b>\$ 43,857,979</b>                 | <b>\$ 44,525,596</b>           |

| <b>Grants for Capital and Other Purposes</b>       | <b>2002-03<br/>Actuals</b> | <b>2003-04<br/>Actuals</b> | <b>2004-05<br/>Actuals</b> | <b>2005-06<br/>Actuals</b> | <b>2006-07<br/>Actuals</b> | <b>2007-08<br/>Actuals</b> | <b>2008-09<br/>Revised Estimates</b> | <b>2009-10<br/>Projections</b> |
|--|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|--------------------------------------|--------------------------------|
| 18. School Renewal Allocation <sup>5</sup>         | 711,341                    | 894,518                    | 1,079,963                  | 1,168,674                  | 1,211,126                  | 1,284,566                  | 1,125,138                            | 1,461,918                      |
| 19. New Pupil Places Allocation *                  | -                          | 1,065,273                  | 1,086,550                  | 1,198,018                  | 1,234,798                  | 1,373,079                  | 1,198,018                            | 1,198,018                      |
| 20. Other Capital Programs <sup>6*</sup>           | -                          | -                          | -                          | -                          | -                          | -                          | 4,636                                | 214,235                        |
| 21. Prior Capital Commitments and Debt Charges     | 46,102                     | 147,733                    | 105,529                    | 105,529                    | 105,529                    | 105,529                    | 105,529                              | 105,529                        |
| 22. OMERS Recovery                                 | (201,373)                  | (63,901)                   |                            |                            |                            |                            |                                      |                                |
| <b>Total Grants for Capital and Other Purposes</b> | <b>\$ 556,070</b>          | <b>\$ 2,043,623</b>        | <b>\$ 2,272,042</b>        | <b>\$ 2,472,221</b>        | <b>\$ 2,551,453</b>        | <b>\$ 2,763,174</b>        | <b>\$ 2,433,321</b>                  | <b>\$ 2,979,700</b>            |

|                                       |                      |                      |                      |                      |                      |                      |                      |                      |
|---------------------------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|
| <b>TOTAL GRANTS FOR STUDENT NEEDS</b> | <b>\$ 33,200,980</b> | <b>\$ 36,476,834</b> | <b>\$ 38,631,060</b> | <b>\$ 41,287,987</b> | <b>\$ 41,764,862</b> | <b>\$ 43,982,301</b> | <b>\$ 46,291,300</b> | <b>\$ 47,505,296</b> |
|---------------------------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|

| <b>Average Utilization of School Facilities, 2008-09</b> |                   |                  |
|--|-------------------|------------------|
|  | <b>Elementary</b> | <b>Secondary</b> |
| Number of School Facilities                              | 14                | 3                |
| Enrolment  | 1,844             | 1,066            |
| Capacity   | 3,806             | 2,070            |
| Average Utilization                                      | 48.4%             | 51.5%            |

|              | <b>Enrolment (Average Daily Enrolment of Pupils of the Board)</b> |                            |                            |                            |                            |                            |                                      |                                |
|--------------|---|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|--------------------------------------|--------------------------------|
|              | <b>2002-03<br/>Actuals</b>  | <b>2003-04<br/>Actuals</b> | <b>2004-05<br/>Actuals</b> | <b>2005-06<br/>Actuals</b> | <b>2006-07<br/>Actuals</b> | <b>2007-08<br/>Actuals</b> | <b>2008-09<br/>Revised Estimates</b> | <b>2009-10<br/>Projections</b> |
| Elementary   | 2,210   | 2,137                      | 2,087                      | 2,023                      | 1,977                      | 1,837                      | 1,844                                | 1,803                          |
| Secondary    | 1,225   | 1,129                      | 1,142                      | 1,093                      | 1,094                      | 1,092                      | 1,066                                | 1,019                          |
| <b>Total</b> | <b>3,435</b>  | <b>3,266</b>               | <b>3,230</b>               | <b>3,116</b>               | <b>3,071</b>               | <b>2,929</b>               | <b>2,910</b>                         | <b>2,822</b>                   |

| <b>Capital Programs, Estimated Project Value</b> |  |            |
|--|--|------------|
| Good Places to Learn (GPL) - Renewal :           | Capital Priorities Funding   | TBD        |
| Stage 1  | \$ 3.6 M Primary Class Size: New Classrooms  | \$ 425,962 |
| Stage 2  | \$ 1.2 M Prohibitive to Repair (PTR)   | \$ 18.4 M  |
| Stage 3  | \$ 2.0 M Growth Schools  | -          |
| Stage 4  | \$ 754,950 French Capital Transitional Adjustment (over 4 years starting in 2006-07) | \$ 9.7 M   |

| <b>Funding Outside the GSN for Textbooks and Libraries</b> |           |                          |           |
|--|-----------|--------------------------|-----------|
| Elementary Textbooks in 2005-06                            | \$ 47,072 | Library Books in 2005-06 | \$ 59,674 |
| Secondary Textbooks in 2005-06                             | \$ 24,665 | Library Books in 2006-07 | \$ 52,632 |
| Grades 4 to 6 Textbooks in 2006-07                         | \$ 15,866 | Library Books in 2008-09 | TBD       |
|  |           | Library Staff in 2008-09 | \$ 73,310 |

**Notes:** Totals may not add due to rounding.

- The funding in 2008-09 and 2009-10 reflects a 2 percent benchmark increase for salaries and benefits for elementary teachers in the English-language public system and a 3 percent benchmark increase for all other teaching and non-teaching staff. Funding also reflects the additional labour-related enhancements provided to boards with ratified local collective agreements that are in keeping with the terms of the Provincial Framework Agreements.
  - Funding through these allocations from 2002-03 to 2005-06 is not always comparable to the succeeding years because of grant realignments and the introduction of the School Foundation Grant in 2006-07.
  - The Declining Enrolment Adjustment in 2005-06 includes a one-time investment of \$53M.
  - Includes the former Community Use of Schools Grant.
  - The School Renewal Allocation in 2008-09 reflects the impact of a one-year constraint, which was introduced for the 2008-09 school year.
  - Other Capital Programs include Best Start, Growth Schools, Primary Class Size Capital, Prohibitive to Repair, and Capital Transitional Adjustment for French-language school boards.
- \* Some of the 2008-09 and 2009-10 Enhancements to these grants have not yet been allocated on a board by board basis.

**Projected School Board Funding for the 2009-10 School Year  
(63) CSD des écoles catholiques du Sud-Ouest**

| <b>Grants for Operating Purposes</b>   | <b>2002-03<br/>Actuals</b> | <b>2003-04<br/>Actuals</b> | <b>2004-05<br/>Actuals</b> | <b>2005-06<br/>Actuals</b> | <b>2006-07<br/>Actuals</b> | <b>2007-08<br/>Actuals</b> | <b>2008-09<br/>Revised Estimates</b> | <b>2009-10<br/>Projections</b> |
|--|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|--------------------------------------|--------------------------------|
| 1. Pupil Foundation Grant <sup>2</sup>   | 25,224,520                 | 25,825,724                 | 26,470,062                 | 28,006,179                 | 26,615,375                 | 28,293,719                 | 30,120,862                           | 31,524,401                     |
| 2. School Foundation Grant <sup>2</sup>  |                            |                            |                            |                            | 5,003,853                  | 5,398,176                  | 5,845,469                            | 6,077,625                      |
| 3. Primary Class Size Reduction Amount   |                            |                            | 419,524                    | 877,353                    | 1,398,521                  | 2,164,655                  | 2,287,555                            | 2,402,907                      |
| 4. Special Education Grant *   | 4,696,249                  | 5,380,923                  | 5,617,016                  | 5,980,416                  | 6,284,072                  | 6,765,906                  | 7,195,047                            | 7,572,455                      |
| 5. Language Grant  | 4,811,887                  | 5,096,895                  | 7,953,114                  | 9,676,081                  | 11,308,397                 | 12,571,171                 | 13,295,931                           | 13,806,850                     |
| 6. First Nations, Métis, and Inuit Education Supplement                          |                            |                            |                            |                            |                            | 18,179                     | 29,077                               | 30,390                         |
| 7. Geographic Circumstances Grant <sup>2</sup>                                   | 5,600,788                  | 5,961,821                  | 6,325,333                  | 6,369,386                  | 4,333,822                  | 4,712,073                  | 4,818,214                            | 4,896,388                      |
| 8. Learning Opportunities Grant <sup>2</sup>                                     | 874,252                    | 1,109,451                  | 1,339,734                  | 1,270,541                  | 866,599                    | 946,538                    | 925,299                              | 935,398                        |
| 9. Safe Schools Supplement   |                            |                            |                            |                            |                            |                            | 142,896                              | 149,491                        |
| 10. Program Enhancement Grant  |                            |                            |                            |                            |                            | 210,000                    | 279,850                              | 279,850                        |
| 11. Continuing Education and Other Programs Grant                                | 61,190                     | 108,115                    | 66,163                     | 70,506                     | 92,434                     | 74,241                     | 117,769                              | 126,553                        |
| 12. Cost Adjustment and Teacher Qualifications and Experience Grant <sup>2</sup> | 1,125,262                  | 1,198,552                  | 1,042,734                  | 1,327,541                  | 1,335,395                  | 1,039,551                  | 1,410,588                            | 1,629,853                      |
| 13. Early Learning Grant   | -                          | -                          | -                          | -                          | -                          | -                          | -                                    | -                              |
| 14. Student Transportation Grant *   | 3,880,373                  | 4,030,171                  | 4,323,821                  | 4,582,779                  | 4,732,663                  | 5,090,488                  | 5,335,307                            | 5,467,311                      |
| 15. Declining Enrolment Adjustment <sup>3</sup>                                  | -                          | -                          | -                          | -                          | -                          | -                          | -                                    | -                              |
| 16. School Board Administration and Governance Grant *                           | 2,256,895                  | 2,311,607                  | 2,362,494                  | 2,449,150                  | 2,540,907                  | 2,638,825                  | 3,006,162                            | 3,122,549                      |
| 17. School Operations Allocation <sup>4</sup>                                    | 4,812,927                  | 5,556,854                  | 6,073,614                  | 6,461,436                  | 6,509,112                  | 6,679,131                  | 7,360,008                            | 7,615,795                      |
| <b>Total Grants for Operating Purposes</b>                                       | <b>\$ 53,344,343</b>       | <b>\$ 56,580,113</b>       | <b>\$ 61,993,609</b>       | <b>\$ 67,071,368</b>       | <b>\$ 71,021,150</b>       | <b>\$ 76,602,653</b>       | <b>\$ 82,170,033</b>                 | <b>\$ 85,637,818</b>           |
| <b>Grants for Capital and Other Purposes</b>                                     |                            |                            |                            |                            |                            |                            |                                      |                                |
| 18. School Renewal Allocation <sup>5</sup>                                       | 925,557                    | 1,108,851                  | 1,418,007                  | 1,267,448                  | 1,344,975                  | 1,415,893                  | 1,438,077                            | 1,714,020                      |
| 19. New Pupil Places Allocation *  | 329,981                    | 1,109,522                  | 1,131,697                  | 1,320,515                  | 1,106,471                  | 1,106,471                  | 1,106,471                            | 1,106,471                      |
| 20. Other Capital Programs <sup>6</sup>  |                            |                            |                            |                            | 175,937                    | 406,241                    | 1,187,278                            | 1,716,380                      |
| 21. Prior Capital Commitments and Debt Charges                                   | 381,071                    | 1,368,930                  | 977,859                    | 977,859                    | 977,859                    | 977,859                    | 977,859                              | 977,859                        |
| 22. OMERS Recovery   | (338,374)                  | (93,513)                   |                            |                            |                            |                            |                                      |                                |
| <b>Total Grants for Capital and Other Purposes</b>                               | <b>\$ 1,298,235</b>        | <b>\$ 3,493,790</b>        | <b>\$ 3,527,563</b>        | <b>\$ 3,565,822</b>        | <b>\$ 3,605,242</b>        | <b>\$ 3,906,464</b>        | <b>\$ 4,709,685</b>                  | <b>\$ 5,514,730</b>            |
| <b>TOTAL GRANTS FOR STUDENT NEEDS</b>  | <b>\$ 54,642,578</b>       | <b>\$ 60,073,903</b>       | <b>\$ 65,521,172</b>       | <b>\$ 70,637,190</b>       | <b>\$ 74,626,392</b>       | <b>\$ 80,509,117</b>       | <b>\$ 86,879,719</b>                 | <b>\$ 91,152,548</b>           |

| <b>Average Utilization of School Facilities, 2008-09</b> |                   |                  |
|--|-------------------|------------------|
|  | <b>Elementary</b> | <b>Secondary</b> |
| Number of School Facilities                              | 25                | 7                |
| Enrolment  | 5,487             | 1,426            |
| Capacity   | 7,113             | 2,064            |
| Average Utilization                                      | 77.1%             | 69.1%            |

| <b>Enrolment (Average Daily Enrolment of Pupils of the Board)</b> |                            |                            |                            |                            |                            |                            |                                      |                                |
|---|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|--------------------------------------|--------------------------------|
|   | <b>2002-03<br/>Actuals</b> | <b>2003-04<br/>Actuals</b> | <b>2004-05<br/>Actuals</b> | <b>2005-06<br/>Actuals</b> | <b>2006-07<br/>Actuals</b> | <b>2007-08<br/>Actuals</b> | <b>2008-09<br/>Revised Estimates</b> | <b>2009-10<br/>Projections</b> |
| Elementary  | 4,920                      | 5,027                      | 5,024                      | 5,098                      | 5,257                      | 5,362                      | 5,487                                | 5,569                          |
| Secondary   | 1,459                      | 1,345                      | 1,378                      | 1,421                      | 1,422                      | 1,463                      | 1,426                                | 1,445                          |
| <b>Total</b>  | <b>6,379</b>               | <b>6,372</b>               | <b>6,402</b>               | <b>6,519</b>               | <b>6,679</b>               | <b>6,825</b>               | <b>6,912</b>                         | <b>7,014</b>                   |

| <b>Capital Programs, Estimated Project Value</b> |  |           |
|--|--|-----------|
| Good Places to Learn (GPL) - Renewal :           | Capital Priorities Funding   | TBD       |
| Stage 1  | \$ 4.0 M Primary Class Size: New Classrooms  | \$ 3.2 M  |
| Stage 2  | \$ 2.4 M Prohibitive to Repair (PTR)   | \$ 7.5 M  |
| Stage 3  | \$ 1.1 M Growth Schools  | -         |
| Stage 4  | \$ 902,556 French Capital Transitional Adjustment (over 4 years starting in 2006-07) | \$ 22.2 M |

| <b>Funding Outside the GSN for Textbooks and Libraries</b> |            |                          |            |
|--|------------|--------------------------|------------|
| Elementary Textbooks in 2005-06                            | \$ 117,117 | Library Books in 2005-06 | \$ 108,817 |
| Secondary Textbooks in 2005-06                             | \$ 30,405  | Library Books in 2006-07 | \$ 95,975  |
| Grades 4 to 6 Textbooks in 2006-07                         | \$ 33,497  | Library Books in 2008-09 | TBD        |
|  |            | Library Staff in 2008-09 | \$ 84,965  |

**Notes:** Totals may not add due to rounding.

- The funding in 2008-09 and 2009-10 reflects a 2 percent benchmark increase for salaries and benefits for elementary teachers in the English-language public system and a 3 percent benchmark increase for all other teaching and non-teaching staff. Funding also reflects the additional labour-related enhancements provided to boards with ratified local collective agreements that are in keeping with the terms of the Provincial Framework Agreements.
  - Funding through these allocations from 2002-03 to 2005-06 is not always comparable to the succeeding years because of grant realignments and the introduction of the School Foundation Grant in 2006-07.
  - The Declining Enrolment Adjustment in 2005-06 includes a one-time investment of \$53M.
  - Includes the former Community Use of Schools Grant.
  - The School Renewal Allocation in 2008-09 reflects the impact of a one-year constraint, which was introduced for the 2008-09 school year.
  - Other Capital Programs include Best Start, Growth Schools, Primary Class Size Capital, Prohibitive to Repair, and Capital Transitional Adjustment for French-language school boards.
- \* Some of the 2008-09 and 2009-10 Enhancements to these grants have not yet been allocated on a board by board basis.

**Projected School Board Funding for the 2009-10 School Year  
(59) CSD des écoles publiques de l'Est de l'Ontario**

| <b>Grants for Operating Purposes</b>   | <b>2002-03<br/>Actuals</b> | <b>2003-04<br/>Actuals</b> | <b>2004-05<br/>Actuals</b> | <b>2005-06<br/>Actuals</b> | <b>2006-07<br/>Actuals</b> | <b>2007-08<br/>Actuals</b> | <b>2008-09<br/>Revised Estimates</b> | <b>2009-10<br/>Projections</b> |
|--|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|--------------------------------------|--------------------------------|
| 1. Pupil Foundation Grant <sup>2</sup>   | 37,092,523                 | 38,083,468                 | 38,911,244                 | 42,381,627                 | 40,160,299                 | 42,224,548                 | 44,924,663                           | 46,248,962                     |
| 2. School Foundation Grant <sup>2</sup>  |                            |                            |                            |                            | 7,091,654                  | 7,450,297                  | 7,892,627                            | 8,146,512                      |
| 3. Primary Class Size Reduction Amount   |                            |                            | 453,678                    | 958,715                    | 1,491,977                  | 2,273,208                  | 2,497,723                            | 2,595,645                      |
| 4. Special Education Grant *   | 8,775,789                  | 10,177,777                 | 10,110,473                 | 11,095,950                 | 11,405,671                 | 11,979,233                 | 12,462,113                           | 12,802,874                     |
| 5. Language Grant  | 6,868,141                  | 7,303,017                  | 11,199,513                 | 13,436,559                 | 15,074,328                 | 16,853,535                 | 17,789,148                           | 18,173,249                     |
| 6. First Nations, Métis, and Inuit Education Supplement                          |                            |                            |                            |                            |                            | 27,837                     | 50,704                               | 52,225                         |
| 7. Geographic Circumstances Grant <sup>2</sup>                                   | 5,499,901                  | 7,904,767                  | 8,455,343                  | 8,269,134                  | 6,321,391                  | 6,664,700                  | 6,803,957                            | 6,868,748                      |
| 8. Learning Opportunities Grant <sup>2</sup>                                     | 1,313,040                  | 2,115,141                  | 2,537,319                  | 2,592,758                  | 1,998,051                  | 2,116,003                  | 2,161,547                            | 2,162,959                      |
| 9. Safe Schools Supplement   |                            |                            |                            |                            |                            |                            | 261,408                              | 269,250                        |
| 10. Program Enhancement Grant  |                            |                            |                            |                            |                            | 247,500                    | 318,450                              | 318,450                        |
| 11. Continuing Education and Other Programs Grant                                | 1,565,477                  | 1,410,258                  | 1,199,880                  | 1,273,730                  | 1,325,503                  | 1,397,954                  | 1,562,813                            | 1,623,470                      |
| 12. Cost Adjustment and Teacher Qualifications and Experience Grant <sup>2</sup> | 1,515,963                  | 1,322,413                  | 1,095,585                  | 1,342,312                  | 1,608,926                  | 1,895,051                  | 2,289,912                            | 3,195,108                      |
| 13. Early Learning Grant   | -                          | -                          | -                          | -                          | -                          | -                          | -                                    | -                              |
| 14. Student Transportation Grant *   | 5,289,327                  | 5,471,033                  | 5,871,028                  | 6,326,162                  | 6,464,980                  | 7,419,883                  | 7,935,224                            | 8,014,671                      |
| 15. Declining Enrolment Adjustment <sup>3</sup>                                  | -                          | -                          | -                          | -                          | -                          | -                          | -                                    | -                              |
| 16. School Board Administration and Governance Grant *                           | 3,018,048                  | 3,121,074                  | 3,224,098                  | 3,404,065                  | 3,503,868                  | 3,597,663                  | 3,986,550                            | 4,084,941                      |
| 17. School Operations Allocation <sup>4</sup>                                    | 7,417,457                  | 8,288,336                  | 8,934,318                  | 9,761,693                  | 10,144,590                 | 10,923,612                 | 11,471,966                           | 12,004,404                     |
| <b>Total Grants for Operating Purposes</b>                                       | <b>\$ 78,355,665</b>       | <b>\$ 85,197,284</b>       | <b>\$ 91,992,479</b>       | <b>\$ 100,842,705</b>      | <b>\$ 106,591,238</b>      | <b>\$ 115,071,024</b>      | <b>\$ 122,408,805</b>                | <b>\$ 126,561,467</b>          |
| <b>Grants for Capital and Other Purposes</b>                                     |                            |                            |                            |                            |                            |                            |                                      |                                |
| 18. School Renewal Allocation <sup>5</sup>                                       | 1,331,043                  | 1,547,653                  | 1,788,589                  | 1,614,233                  | 1,827,668                  | 2,086,670                  | 1,971,282                            | 2,420,886                      |
| 19. New Pupil Places Allocation *  | 5,343,026                  | 5,261,631                  | 7,048,403                  | 7,828,822                  | 7,812,563                  | 7,874,623                  | 8,018,978                            | 8,019,161                      |
| 20. Other Capital Programs <sup>6</sup> *  |                            |                            |                            |                            | 61,811                     | 129,543                    | 170,319                              | 208,334                        |
| 21. Prior Capital Commitments and Debt Charges                                   | 441,780                    | 680,196                    | 598,059                    | 596,633                    | 579,970                    | 573,527                    | 570,325                              | 564,738                        |
| 22. OMERS Recovery   | (559,111)                  | (322,274)                  |                            |                            |                            |                            |                                      |                                |
| <b>Total Grants for Capital and Other Purposes</b>                               | <b>\$ 6,556,738</b>        | <b>\$ 7,167,206</b>        | <b>\$ 9,435,051</b>        | <b>\$ 10,039,688</b>       | <b>\$ 10,282,012</b>       | <b>\$ 10,664,363</b>       | <b>\$ 10,730,904</b>                 | <b>\$ 11,213,118</b>           |
| <b>TOTAL GRANTS FOR STUDENT NEEDS</b>  | <b>\$ 84,912,403</b>       | <b>\$ 92,364,490</b>       | <b>\$ 101,427,530</b>      | <b>\$ 110,882,393</b>      | <b>\$ 116,873,250</b>      | <b>\$ 125,735,387</b>      | <b>\$ 133,139,709</b>                | <b>\$ 137,774,586</b>          |

| <b>Average Utilization of School Facilities, 2008-09</b> |                   |                  |
|--|-------------------|------------------|
|  | <b>Elementary</b> | <b>Secondary</b> |
| Number of School Facilities                              | 30                | 13               |
| Enrolment  | 6,602             | 3,361            |
| Capacity   | 9,522             | 4,254            |
| Average Utilization                                      | 69.3%             | 79.0%            |

|              | <b>Enrolment (Average Daily Enrolment of Pupils of the Board)</b> |                            |                            |                            |                            |                            |                                      |                                |
|--------------|---|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|--------------------------------------|--------------------------------|
|              | <b>2002-03<br/>Actuals</b>  | <b>2003-04<br/>Actuals</b> | <b>2004-05<br/>Actuals</b> | <b>2005-06<br/>Actuals</b> | <b>2006-07<br/>Actuals</b> | <b>2007-08<br/>Actuals</b> | <b>2008-09<br/>Revised Estimates</b> | <b>2009-10<br/>Projections</b> |
| Elementary   | 6,211   | 6,365                      | 6,391                      | 6,603                      | 6,576                      | 6,496                      | 6,602                                | 6,602                          |
| Secondary    | 2,997   | 2,853                      | 2,851                      | 3,033                      | 3,187                      | 3,344                      | 3,361                                | 3,361                          |
| <b>Total</b> | <b>9,207</b>  | <b>9,218</b>               | <b>9,242</b>               | <b>9,636</b>               | <b>9,764</b>               | <b>9,840</b>               | <b>9,962</b>                         | <b>9,962</b>                   |

| <b>Capital Programs, Estimated Project Value</b> |            |  |          |
|--|------------|--|----------|
| Good Places to Learn (GPL) - Renewal :           |            | Capital Priorities Funding   | TBD      |
| Stage 1  | \$ 6.3 M   | Primary Class Size: New Classrooms   | \$ 1.4 M |
| Stage 2  | \$ 3.0 M   | Prohibitive to Repair (PTR)  | \$ 3.7 M |
| Stage 3  | \$ 1.4 M   | Growth Schools   | \$ 5.0 M |
| Stage 4  | \$ 903,857 | French Capital Transitional Adjustment<br>(over 4 years starting in 2006-07) | -        |

| <b>Funding Outside the GSN for Textbooks and Libraries</b> |            |                          |            |
|--|------------|--------------------------|------------|
| Elementary Textbooks in 2005-06                            | \$ 149,879 | Library Books in 2005-06 | \$ 140,409 |
| Secondary Textbooks in 2005-06                             | \$ 66,639  | Library Books in 2006-07 | \$ 126,935 |
| Grades 4 to 6 Textbooks in 2006-07                         | \$ 49,856  | Library Books in 2008-09 | TBD        |
|  |            | Library Staff in 2008-09 | \$ 83,300  |

**Notes:** Totals may not add due to rounding.

- The funding in 2008-09 and 2009-10 reflects a 2 percent benchmark increase for salaries and benefits for elementary teachers in the English-language public system and a 3 percent benchmark increase for all other teaching and non-teaching staff. Funding also reflects the additional labour-related enhancements provided to boards with ratified local collective agreements that are in keeping with the terms of the Provincial Framework Agreements.
  - Funding through these allocations from 2002-03 to 2005-06 is not always comparable to the succeeding years because of grant realignments and the introduction of the School Foundation Grant in 2006-07.
  - The Declining Enrolment Adjustment in 2005-06 includes a one-time investment of \$53M.
  - Includes the former Community Use of Schools Grant.
  - The School Renewal Allocation in 2008-09 reflects the impact of a one-year constraint, which was introduced for the 2008-09 school year.
  - Other Capital Programs include Best Start, Growth Schools, Primary Class Size Capital, Prohibitive to Repair, and Capital Transitional Adjustment for French-language school boards.
- \* Some of the 2008-09 and 2009-10 Enhancements to these grants have not yet been allocated on a board by board basis.

**Projected School Board Funding for the 2009-10 School Year  
(58) CSD du Centre Sud-Ouest**

| <b>Grants for Operating Purposes</b>   | <b>2002-03<br/>Actuals</b> | <b>2003-04<br/>Actuals</b> | <b>2004-05<br/>Actuals</b> | <b>2005-06<br/>Actuals</b> | <b>2006-07<br/>Actuals</b> | <b>2007-08<br/>Actuals</b> | <b>2008-09<br/>Revised Estimates</b> | <b>2009-10<br/>Projections</b> |
|--|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|--------------------------------------|--------------------------------|
| 1. Pupil Foundation Grant <sup>2</sup>   | 22,836,622                 | 23,644,818                 | 24,907,315                 | 27,163,117                 | 25,465,469                 | 27,248,395                 | 29,601,583                           | 31,689,314                     |
| 2. School Foundation Grant <sup>2</sup>  |                            |                            |                            |                            | 5,836,433                  | 6,249,591                  | 6,870,604                            | 7,209,205                      |
| 3. Primary Class Size Reduction Amount   |                            |                            | 383,128                    | 835,550                    | 1,294,578                  | 2,011,352                  | 2,293,113                            | 2,463,873                      |
| 4. Special Education Grant *   | 4,098,765                  | 4,712,572                  | 5,178,046                  | 5,410,136                  | 5,617,789                  | 6,079,063                  | 6,476,657                            | 7,018,957                      |
| 5. Language Grant  | 5,115,537                  | 5,457,230                  | 8,457,931                  | 10,490,603                 | 11,761,293                 | 13,182,367                 | 14,275,684                           | 15,057,784                     |
| 6. First Nations, Métis, and Inuit Education Supplement                          |                            |                            |                            |                            |                            | 16,372                     | 26,688                               | 28,540                         |
| 7. Geographic Circumstances Grant <sup>2</sup>                                   | 7,730,195                  | 10,137,604                 | 10,393,241                 | 10,135,974                 | 6,852,938                  | 6,918,482                  | 7,101,131                            | 7,263,758                      |
| 8. Learning Opportunities Grant <sup>2</sup>                                     | 1,130,897                  | 1,700,778                  | 1,991,564                  | 2,055,704                  | 1,520,427                  | 1,574,254                  | 1,632,788                            | 1,636,225                      |
| 9. Safe Schools Supplement   |                            |                            |                            |                            |                            |                            | 175,037                              | 187,289                        |
| 10. Program Enhancement Grant  |                            |                            |                            |                            |                            | 262,500                    | 357,050                              | 357,050                        |
| 11. Continuing Education and Other Programs Grant                                | 13,087                     | 11,611                     | 11,151                     | 5,056                      | 21,990                     | 2,660                      | -                                    | -                              |
| 12. Cost Adjustment and Teacher Qualifications and Experience Grant <sup>2</sup> | 437,441                    | 579,183                    | 633,412                    | 601,497                    | 673,123                    | 604,503                    | 929,820                              | 989,727                        |
| 13. Early Learning Grant   | -                          | -                          | -                          | -                          | -                          | -                          | -                                    | -                              |
| 14. Student Transportation Grant *   | 7,291,644                  | 7,603,076                  | 7,768,289                  | 8,478,590                  | 8,575,955                  | 9,694,629                  | 10,700,663                           | 11,217,207                     |
| 15. Declining Enrolment Adjustment <sup>3</sup>                                  | -                          | -                          | -                          | -                          | -                          | -                          | -                                    | -                              |
| 16. School Board Administration and Governance Grant *                           | 2,300,904                  | 2,377,571                  | 2,499,252                  | 2,635,796                  | 2,727,816                  | 2,822,032                  | 3,236,663                            | 3,420,742                      |
| 17. School Operations Allocation <sup>4</sup>                                    | 5,053,732                  | 6,935,785                  | 7,656,943                  | 8,189,758                  | 8,310,472                  | 8,934,414                  | 9,907,624                            | 10,388,235                     |
| <b>Total Grants for Operating Purposes</b>                                       | <b>\$ 56,008,824</b>       | <b>\$ 63,160,228</b>       | <b>\$ 69,880,272</b>       | <b>\$ 76,001,781</b>       | <b>\$ 78,658,283</b>       | <b>\$ 85,600,614</b>       | <b>\$ 93,585,106</b>                 | <b>\$ 98,927,908</b>           |
| <b>Grants for Capital and Other Purposes</b>                                     |                            |                            |                            |                            |                            |                            |                                      |                                |
| 18. School Renewal Allocation <sup>5</sup>                                       | 1,118,352                  | 1,637,023                  | 1,929,561                  | 1,777,990                  | 2,095,790                  | 2,495,486                  | 2,508,366                            | 2,975,584                      |
| 19. New Pupil Places Allocation *  | 2,054,053                  | 2,054,053                  | 3,305,336                  | 3,574,066                  | 3,590,703                  | 3,590,703                  | 3,590,703                            | 3,590,703                      |
| 20. Other Capital Programs <sup>6*</sup>   |                            |                            |                            |                            | 328,403                    | 614,983                    | 1,920,327                            | 3,348,240                      |
| 21. Prior Capital Commitments and Debt Charges                                   | 1,697,949                  | 2,262,272                  | 1,960,019                  | 1,960,022                  | 1,595,973                  | 1,111,206                  | 1,111,206                            | 1,111,206                      |
| 22. OMERS Recovery   | (135,808)                  | (52,746)                   |                            |                            |                            |                            |                                      |                                |
| <b>Total Grants for Capital and Other Purposes</b>                               | <b>\$ 4,734,546</b>        | <b>\$ 5,900,602</b>        | <b>\$ 7,194,916</b>        | <b>\$ 7,312,078</b>        | <b>\$ 7,610,869</b>        | <b>\$ 7,812,378</b>        | <b>\$ 9,130,603</b>                  | <b>\$ 11,025,733</b>           |
| <b>TOTAL GRANTS FOR STUDENT NEEDS</b>  | <b>\$ 60,743,370</b>       | <b>\$ 69,060,830</b>       | <b>\$ 77,075,188</b>       | <b>\$ 83,313,859</b>       | <b>\$ 86,269,152</b>       | <b>\$ 93,412,992</b>       | <b>\$ 102,715,709</b>                | <b>\$ 109,953,640</b>          |

| <b>Average Utilization of School Facilities, 2008-09</b> |                   |                  |
|--|-------------------|------------------|
|  | <b>Elementary</b> | <b>Secondary</b> |
| Number of School Facilities                              | 34                | 8                |
| Enrolment  | 5,284             | 1,485            |
| Capacity   | 9,387             | 2,940            |
| Average Utilization                                      | 56.3%             | 50.5%            |

|              | <b>Enrolment (Average Daily Enrolment of Pupils of the Board)</b> |                            |                            |                            |                            |                            |                                      |                                |
|--------------|---|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|--------------------------------------|--------------------------------|
|              | <b>2002-03<br/>Actuals</b>  | <b>2003-04<br/>Actuals</b> | <b>2004-05<br/>Actuals</b> | <b>2005-06<br/>Actuals</b> | <b>2006-07<br/>Actuals</b> | <b>2007-08<br/>Actuals</b> | <b>2008-09<br/>Revised Estimates</b> | <b>2009-10<br/>Projections</b> |
| Elementary   | 4,368   | 4,538                      | 4,756                      | 4,958                      | 4,945                      | 5,083                      | 5,284                                | 5,490                          |
| Secondary    | 1,393   | 1,285                      | 1,273                      | 1,368                      | 1,426                      | 1,472                      | 1,485                                | 1,539                          |
| <b>Total</b> | <b>5,761</b>  | <b>5,823</b>               | <b>6,029</b>               | <b>6,326</b>               | <b>6,371</b>               | <b>6,555</b>               | <b>6,769</b>                         | <b>7,029</b>                   |

| <b>Capital Programs, Estimated Project Value</b> |          |  |           |
|--|----------|--|-----------|
| Good Places to Learn (GPL) - Renewal :           |          | Capital Priorities Funding   | TBD       |
| Stage 1  | \$ 7.6 M | Primary Class Size: New Classrooms   | \$ 2.2 M  |
| Stage 2  | \$ 6.0 M | Prohibitive to Repair (PTR)  | \$ 2.6 M  |
| Stage 3  | \$ 2.4 M | Growth Schools   | -         |
| Stage 4  | \$ 2.8 M | French Capital Transitional Adjustment<br>(over 4 years starting in 2006-07) | \$ 77.0 M |

| <b>Funding Outside the GSN for Textbooks and Libraries</b> |            |                          |            |
|--|------------|--------------------------|------------|
| Elementary Textbooks in 2005-06                            | \$ 111,365 | Library Books in 2005-06 | \$ 147,429 |
| Secondary Textbooks in 2005-06                             | \$ 28,473  | Library Books in 2006-07 | \$ 130,031 |
| Grades 4 to 6 Textbooks in 2006-07                         | \$ 33,077  | Library Books in 2008-09 | TBD        |
|  |            | Library Staff in 2008-09 | \$ 93,290  |

**Notes:** Totals may not add due to rounding.

- The funding in 2008-09 and 2009-10 reflects a 2 percent benchmark increase for salaries and benefits for elementary teachers in the English-language public system and a 3 percent benchmark increase for all other teaching and non-teaching staff. Funding also reflects the additional labour-related enhancements provided to boards with ratified local collective agreements that are in keeping with the terms of the Provincial Framework Agreements.
  - Funding through these allocations from 2002-03 to 2005-06 is not always comparable to the succeeding years because of grant realignments and the introduction of the School Foundation Grant in 2006-07.
  - The Declining Enrolment Adjustment in 2005-06 includes a one-time investment of \$53M.
  - Includes the former Community Use of Schools Grant.
  - The School Renewal Allocation in 2008-09 reflects the impact of a one-year constraint, which was introduced for the 2008-09 school year.
  - Other Capital Programs include Best Start, Growth Schools, Primary Class Size Capital, Prohibitive to Repair, and Capital Transitional Adjustment for French-language school boards.
- \* Some of the 2008-09 and 2009-10 Enhancements to these grants have not yet been allocated on a board by board basis.



**Projected School Board Funding for the 2009-10 School Year  
(57) CSD du Grand Nord de l'Ontario**

| <b>Grants for Operating Purposes</b>   | <b>2002-03<br/>Actuals</b> | <b>2003-04<br/>Actuals</b> | <b>2004-05<br/>Actuals</b> | <b>2005-06<br/>Actuals</b> | <b>2006-07<br/>Actuals</b> | <b>2007-08<br/>Actuals</b> | <b>2008-09<br/>Revised Estimates</b> | <b>2009-10<br/>Projections</b> |
|--|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|--------------------------------------|--------------------------------|
| 1. Pupil Foundation Grant <sup>2</sup>   | 9,374,337                  | 9,865,920                  | 9,794,942                  | 10,266,212                 | 9,577,006                  | 9,625,521                  | 9,701,943                            | 9,574,241                      |
| 2. School Foundation Grant <sup>2</sup>  |                            |                            |                            |                            | 2,929,711                  | 2,914,133                  | 3,184,129                            | 3,191,010                      |
| 3. Primary Class Size Reduction Amount   |                            |                            | 105,825                    | 213,945                    | 323,246                    | 478,632                    | 475,090                              | 515,107                        |
| 4. Special Education Grant *   | 4,266,858                  | 4,930,668                  | 5,239,062                  | 5,883,465                  | 6,174,549                  | 6,115,608                  | 6,214,198                            | 6,111,536                      |
| 5. Language Grant  | 1,625,475                  | 1,773,079                  | 3,055,527                  | 4,243,060                  | 4,576,450                  | 4,811,658                  | 5,015,578                            | 5,049,778                      |
| 6. First Nations, Métis, and Inuit Education Supplement                          |                            |                            |                            |                            |                            | 30,016                     | 55,304                               | 54,745                         |
| 7. Geographic Circumstances Grant <sup>2</sup>                                   | 6,278,574                  | 8,147,714                  | 8,644,609                  | 9,434,968                  | 6,739,160                  | 6,839,547                  | 6,946,704                            | 6,971,284                      |
| 8. Learning Opportunities Grant <sup>2</sup>                                     | 446,692                    | 600,740                    | 617,164                    | 631,115                    | 475,214                    | 486,092                    | 500,405                              | 499,089                        |
| 9. Safe Schools Supplement   |                            |                            |                            |                            |                            |                            | 132,127                              | 127,913                        |
| 10. Program Enhancement Grant  |                            |                            |                            |                            |                            | 135,000                    | 183,350                              | 183,350                        |
| 11. Continuing Education and Other Programs Grant                                | 105,167                    | 69,664                     | 45,744                     | 37,747                     | 33,062                     | 32,665                     | 31,101                               | 30,039                         |
| 12. Cost Adjustment and Teacher Qualifications and Experience Grant <sup>2</sup> | 602,997                    | 693,132                    | 590,822                    | 637,455                    | 471,896                    | 699,145                    | 941,117                              | 1,214,536                      |
| 13. Early Learning Grant   | -                          | -                          | -                          | -                          | -                          | -                          | -                                    | -                              |
| 14. Student Transportation Grant *   | 1,182,831                  | 1,251,805                  | 1,404,428                  | 1,462,240                  | 1,464,168                  | 1,669,266                  | 1,736,209                            | 1,770,933                      |
| 15. Declining Enrolment Adjustment <sup>3</sup>                                  | -                          | -                          | 159,847                    | 159,847                    | 39,962                     | 143,032                    | 210,605                              | 413,181                        |
| 16. School Board Administration and Governance Grant *                           | 1,530,858                  | 1,638,998                  | 1,641,599                  | 1,672,097                  | 1,709,737                  | 1,731,710                  | 1,988,177                            | 2,008,024                      |
| 17. School Operations Allocation <sup>4</sup>                                    | 2,201,598                  | 3,016,794                  | 3,223,499                  | 3,633,143                  | 3,812,664                  | 3,964,672                  | 4,196,001                            | 4,296,277                      |
| <b>Total Grants for Operating Purposes</b>                                       | <b>\$ 27,615,387</b>       | <b>\$ 31,988,513</b>       | <b>\$ 34,523,068</b>       | <b>\$ 38,275,294</b>       | <b>\$ 38,326,825</b>       | <b>\$ 39,676,697</b>       | <b>\$ 41,512,039</b>                 | <b>\$ 42,011,045</b>           |
| <b>Grants for Capital and Other Purposes</b>                                     |                            |                            |                            |                            |                            |                            |                                      |                                |
| 18. School Renewal Allocation <sup>5</sup>                                       | 492,373                    | 714,343                    | 890,164                    | 933,683                    | 1,038,129                  | 1,179,659                  | 1,116,111                            | 1,363,920                      |
| 19. New Pupil Places Allocation *  | 483,033                    | 1,110,291                  | 1,049,123                  | 1,215,204                  | 1,194,470                  | 1,145,032                  | 1,016,158                            | 967,167                        |
| 20. Other Capital Programs <sup>6*</sup>   |                            |                            |                            |                            | 82,572                     | 330,649                    | 449,057                              | 637,550                        |
| 21. Prior Capital Commitments and Debt Charges                                   | -                          | -                          | -                          | -                          | -                          | -                          | -                                    | -                              |
| 22. OMERS Recovery   | (221,511)                  | (70,022)                   |                            |                            |                            |                            |                                      |                                |
| <b>Total Grants for Capital and Other Purposes</b>                               | <b>\$ 753,895</b>          | <b>\$ 1,754,612</b>        | <b>\$ 1,939,287</b>        | <b>\$ 2,148,887</b>        | <b>\$ 2,315,171</b>        | <b>\$ 2,655,340</b>        | <b>\$ 2,581,326</b>                  | <b>\$ 2,968,637</b>            |
| <b>TOTAL GRANTS FOR STUDENT NEEDS</b>  | <b>\$ 28,369,282</b>       | <b>\$ 33,743,125</b>       | <b>\$ 36,462,355</b>       | <b>\$ 40,424,181</b>       | <b>\$ 40,641,996</b>       | <b>\$ 42,332,037</b>       | <b>\$ 44,093,365</b>                 | <b>\$ 44,979,682</b>           |

| <b>Average Utilization of School Facilities, 2008-09</b> |                   |                  |
|--|-------------------|------------------|
|  | <b>Elementary</b> | <b>Secondary</b> |
| Number of School Facilities                              | 14                | 9                |
| Enrolment  | 1,368             | 771              |
| Capacity   | 3,157             | 2,724            |
| Average Utilization                                      | 43.3%             | 28.3%            |

| <b>Enrolment (Average Daily Enrolment of Pupils of the Board)</b> |                            |                            |                            |                            |                            |                            |                                      |                                |
|---|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|--------------------------------------|--------------------------------|
|   | <b>2002-03<br/>Actuals</b> | <b>2003-04<br/>Actuals</b> | <b>2004-05<br/>Actuals</b> | <b>2005-06<br/>Actuals</b> | <b>2006-07<br/>Actuals</b> | <b>2007-08<br/>Actuals</b> | <b>2008-09<br/>Revised Estimates</b> | <b>2009-10<br/>Projections</b> |
| Elementary  | 1,418                      | 1,532                      | 1,470                      | 1,530                      | 1,492                      | 1,457                      | 1,368                                | 1,334                          |
| Secondary   | 884                        | 836                        | 833                        | 790                        | 819                        | 780                        | 771                                  | 722                            |
| <b>Total</b>  | <b>2,301</b>               | <b>2,368</b>               | <b>2,303</b>               | <b>2,320</b>               | <b>2,311</b>               | <b>2,238</b>               | <b>2,139</b>                         | <b>2,056</b>                   |

| <b>Capital Programs, Estimated Project Value</b> |  |           |
|--|--|-----------|
| Good Places to Learn (GPL) - Renewal :           | Capital Priorities Funding   | TBD       |
| Stage 1  | \$ 2.6 M Primary Class Size: New Classrooms  | \$ 1.4 M  |
| Stage 2  | \$ 1.9 M Prohibitive to Repair (PTR)   | \$ 3.0 M  |
| Stage 3  | \$ 1.3 M Growth Schools  | -         |
| Stage 4  | \$ 1.2 M French Capital Transitional Adjustment (over 4 years starting in 2006-07) | \$ 10.7 M |

| <b>Funding Outside the GSN for Textbooks and Libraries</b> |           |                          |           |
|--|-----------|--------------------------|-----------|
| Elementary Textbooks in 2005-06                            | \$ 34,917 | Library Books in 2005-06 | \$ 66,694 |
| Secondary Textbooks in 2005-06                             | \$ 18,128 | Library Books in 2006-07 | \$ 61,920 |
| Grades 4 to 6 Textbooks in 2006-07                         | \$ 11,318 | Library Books in 2008-09 | TBD       |
|  |           | Library Staff in 2008-09 | \$ 66,650 |

**Notes:** Totals may not add due to rounding.

- The funding in 2008-09 and 2009-10 reflects a 2 percent benchmark increase for salaries and benefits for elementary teachers in the English-language public system and a 3 percent benchmark increase for all other teaching and non-teaching staff. Funding also reflects the additional labour-related enhancements provided to boards with ratified local collective agreements that are in keeping with the terms of the Provincial Framework Agreements.
  - Funding through these allocations from 2002-03 to 2005-06 is not always comparable to the succeeding years because of grant realignments and the introduction of the School Foundation Grant in 2006-07.
  - The Declining Enrolment Adjustment in 2005-06 includes a one-time investment of \$53M.
  - Includes the former Community Use of Schools Grant.
  - The School Renewal Allocation in 2008-09 reflects the impact of a one-year constraint, which was introduced for the 2008-09 school year.
  - Other Capital Programs include Best Start, Growth Schools, Primary Class Size Capital, Prohibitive to Repair, and Capital Transitional Adjustment for French-language school boards.
- \* Some of the 2008-09 and 2009-10 Enhancements to these grants have not yet been allocated on a board by board basis.

**Projected School Board Funding for the 2009-10 School Year  
(56) CSD du Nord-Est de l'Ontario**

| <b>Grants for Operating Purposes</b>   | <b>2002-03<br/>Actuals</b> | <b>2003-04<br/>Actuals</b> | <b>2004-05<br/>Actuals</b> | <b>2005-06<br/>Actuals</b> | <b>2006-07<br/>Actuals</b> | <b>2007-08<br/>Actuals</b> | <b>2008-09<br/>Revised Estimates</b> | <b>2009-10<br/>Projections</b> |
|--|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|--------------------------------------|--------------------------------|
| 1. Pupil Foundation Grant <sup>2</sup>   | 4,390,705                  | 4,309,277                  | 4,605,203                  | 5,673,527                  | 5,573,519                  | 6,289,677                  | 6,679,921                            | 6,939,954                      |
| 2. School Foundation Grant <sup>2</sup>  |                            |                            |                            |                            | 1,931,002                  | 1,908,411                  | 2,005,034                            | 2,066,859                      |
| 3. Primary Class Size Reduction Amount   |                            |                            | 62,541                     | 149,260                    | 242,800                    | 388,668                    | 420,747                              | 443,660                        |
| 4. Special Education Grant *   | 1,601,764                  | 2,331,697                  | 2,512,435                  | 2,787,216                  | 2,988,326                  | 3,360,510                  | 3,433,988                            | 3,442,153                      |
| 5. Language Grant  | 805,833                    | 812,334                    | 1,605,588                  | 2,650,688                  | 2,962,375                  | 3,385,711                  | 3,497,162                            | 3,614,578                      |
| 6. First Nations, Métis, and Inuit Education Supplement                          |                            |                            |                            |                            |                            | 20,762                     | 66,655                               | 69,309                         |
| 7. Geographic Circumstances Grant <sup>2</sup>                                   | 3,570,832                  | 4,515,419                  | 4,784,691                  | 5,476,284                  | 3,558,369                  | 4,038,904                  | 4,214,789                            | 4,273,258                      |
| 8. Learning Opportunities Grant <sup>2</sup>                                     | 390,306                    | 482,162                    | 509,000                    | 535,609                    | 413,489                    | 431,480                    | 446,808                              | 451,801                        |
| 9. Safe Schools Supplement   |                            |                            |                            |                            |                            |                            | 83,306                               | 85,787                         |
| 10. Program Enhancement Grant  |                            |                            |                            |                            |                            | 90,000                     | 115,800                              | 115,800                        |
| 11. Continuing Education and Other Programs Grant                                | 2,358                      | -                          | 1,859                      | 4,778                      | 1,294                      | 2,660                      | 2,962                                | 2,980                          |
| 12. Cost Adjustment and Teacher Qualifications and Experience Grant <sup>2</sup> | 1,994                      | 5,936                      | 52,204                     | 22,346                     | 21,712                     | 30,048                     | 89,893                               | 233,224                        |
| 13. Early Learning Grant   | -                          | -                          | -                          | -                          | -                          | -                          | -                                    | -                              |
| 14. Student Transportation Grant *   | 759,399                    | 784,611                    | 870,849                    | 1,165,780                  | 1,106,973                  | 1,323,151                  | 1,392,462                            | 1,419,683                      |
| 15. Declining Enrolment Adjustment <sup>3</sup>                                  | -                          | 301,655                    | 150,828                    | 150,828                    | -                          | -                          | -                                    | -                              |
| 16. School Board Administration and Governance Grant *                           | 1,078,762                  | 1,137,608                  | 1,183,633                  | 1,301,898                  | 1,365,922                  | 1,455,669                  | 1,758,019                            | 1,814,385                      |
| 17. School Operations Allocation <sup>4</sup>                                    | 802,931                    | 1,113,895                  | 1,247,455                  | 1,541,610                  | 1,623,009                  | 1,834,978                  | 1,949,506                            | 1,994,786                      |
| <b>Total Grants for Operating Purposes</b>                                       | <b>\$ 13,404,884</b>       | <b>\$ 15,794,594</b>       | <b>\$ 17,586,286</b>       | <b>\$ 21,459,824</b>       | <b>\$ 21,788,790</b>       | <b>\$ 24,560,629</b>       | <b>\$ 26,157,053</b>                 | <b>\$ 26,968,217</b>           |
| <b>Grants for Capital and Other Purposes</b>                                     |                            |                            |                            |                            |                            |                            |                                      |                                |
| 18. School Renewal Allocation <sup>5</sup>                                       | 257,682                    | 396,493                    | 519,839                    | 581,468                    | 578,847                    | 631,848                    | 535,879                              | 703,733                        |
| 19. New Pupil Places Allocation *  | 1,042,173                  | 2,155,024                  | 2,436,963                  | 2,921,830                  | 2,810,326                  | 2,158,094                  | 2,459,728                            | 2,443,953                      |
| 20. Other Capital Programs <sup>6*</sup>   |                            |                            |                            |                            | 149,849                    | 388,338                    | 1,026,025                            | 1,321,665                      |
| 21. Prior Capital Commitments and Debt Charges                                   | 44,036                     | 473,245                    | 338,050                    | 338,050                    | 338,050                    | 338,050                    | 338,050                              | 338,050                        |
| 22. OMERS Recovery   | (82,802)                   | (30,492)                   |                            |                            |                            |                            |                                      |                                |
| <b>Total Grants for Capital and Other Purposes</b>                               | <b>\$ 1,261,089</b>        | <b>\$ 2,994,270</b>        | <b>\$ 3,294,852</b>        | <b>\$ 3,841,348</b>        | <b>\$ 3,877,072</b>        | <b>\$ 3,516,330</b>        | <b>\$ 4,359,681</b>                  | <b>\$ 4,807,401</b>            |
| <b>TOTAL GRANTS FOR STUDENT NEEDS</b>  | <b>\$ 14,665,973</b>       | <b>\$ 18,788,864</b>       | <b>\$ 20,881,138</b>       | <b>\$ 25,301,172</b>       | <b>\$ 25,665,862</b>       | <b>\$ 28,076,959</b>       | <b>\$ 30,516,735</b>                 | <b>\$ 31,775,618</b>           |

| <b>Average Utilization of School Facilities, 2008-09</b> |                   |                  |
|--|-------------------|------------------|
|  | <b>Elementary</b> | <b>Secondary</b> |
| Number of School Facilities                              | 8                 | 6                |
| Enrolment  | 1,151             | 368              |
| Capacity   | 1,902             | 922              |
| Average Utilization                                      | 60.5%             | 39.9%            |

|              | <b>Enrolment (Average Daily Enrolment of Pupils of the Board)</b> |                            |                            |                            |                            |                            |                                      |                                |
|--------------|---|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|--------------------------------------|--------------------------------|
|              | <b>2002-03<br/>Actuals</b>  | <b>2003-04<br/>Actuals</b> | <b>2004-05<br/>Actuals</b> | <b>2005-06<br/>Actuals</b> | <b>2006-07<br/>Actuals</b> | <b>2007-08<br/>Actuals</b> | <b>2008-09<br/>Revised Estimates</b> | <b>2009-10<br/>Projections</b> |
| Elementary   | 665   | 736                        | 785                        | 942                        | 1,006                      | 1,130                      | 1,151                                | 1,174                          |
| Secondary    | 413   | 310                        | 313                        | 360                        | 371                        | 373                        | 368                                  | 360                            |
| <b>Total</b> | <b>1,078</b>  | <b>1,046</b>               | <b>1,099</b>               | <b>1,302</b>               | <b>1,377</b>               | <b>1,503</b>               | <b>1,519</b>                         | <b>1,533</b>                   |

| <b>Capital Programs, Estimated Project Value</b> |                            |   |
|--|----------------------------|---|
| Good Places to Learn (GPL) - Renewal :           | Capital Priorities Funding | TBD   |
| Stage 1  | \$ 387,631                 | Primary Class Size: New Classrooms  |
| Stage 2  | \$ 1.3 M                   | Prohibitive to Repair (PTR)   |
| Stage 3  | -                          | Growth Schools  |
| Stage 4  | \$ 93,673                  | French Capital Transitional Adjustment (over 4 years starting in 2006-07) |
|  |                            | \$ 17.4 M   |

| <b>Funding Outside the GSN for Textbooks and Libraries</b> |           |                          |           |
|--|-----------|--------------------------|-----------|
| Elementary Textbooks in 2005-06                            | \$ 18,696 | Library Books in 2005-06 | \$ 42,123 |
| Secondary Textbooks in 2005-06                             | \$ 8,087  | Library Books in 2006-07 | \$ 40,248 |
| Grades 4 to 6 Textbooks in 2006-07                         | \$ 6,881  | Library Books in 2008-09 | TBD       |
|  |           | Library Staff in 2008-09 | \$ 59,990 |

**Notes:** Totals may not add due to rounding.

- The funding in 2008-09 and 2009-10 reflects a 2 percent benchmark increase for salaries and benefits for elementary teachers in the English-language public system and a 3 percent benchmark increase for all other teaching and non-teaching staff. Funding also reflects the additional labour-related enhancements provided to boards with ratified local collective agreements that are in keeping with the terms of the Provincial Framework Agreements.
  - Funding through these allocations from 2002-03 to 2005-06 is not always comparable to the succeeding years because of grant realignments and the introduction of the School Foundation Grant in 2006-07.
  - The Declining Enrolment Adjustment in 2005-06 includes a one-time investment of \$53M.
  - Includes the former Community Use of Schools Grant.
  - The School Renewal Allocation in 2008-09 reflects the impact of a one-year constraint, which was introduced for the 2008-09 school year.
  - Other Capital Programs include Best Start, Growth Schools, Primary Class Size Capital, Prohibitive to Repair, and Capital Transitional Adjustment for French-language school boards.
- \* Some of the 2008-09 and 2009-10 Enhancements to these grants have not yet been allocated on a board by board basis.

**Projected School Board Funding for the 2009-10 School Year  
(22) DSB of Niagara**

| <b>Grants for Operating Purposes</b>   | <b>2002-03<br/>Actuals</b> | <b>2003-04<br/>Actuals</b> | <b>2004-05<br/>Actuals</b> | <b>2005-06<br/>Actuals</b> | <b>2006-07<br/>Actuals</b> | <b>2007-08<br/>Actuals</b> | <b>2008-09<br/>Revised Estimates</b> | <b>2009-10<br/>Projections</b> |
|--|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|--------------------------------------|--------------------------------|
| 1. Pupil Foundation Grant <sup>2</sup>   | 174,883,578                | 174,892,963                | 175,904,347                | 180,822,088                | 163,924,384                | 168,118,957                | 171,589,852                          | 170,503,779                    |
| 2. School Foundation Grant <sup>2</sup>  |                            |                            |                            |                            | <b>24,740,566</b>          | <b>26,280,867</b>          | <b>27,523,498</b>                    | <b>28,030,024</b>              |
| 3. Primary Class Size Reduction Amount   |                            |                            | 1,778,775                  | 3,512,244                  | 5,253,656                  | 7,590,508                  | 7,738,364                            | 7,864,558                      |
| 4. Special Education Grant *   | 31,058,211                 | 32,276,381                 | 33,766,420                 | 34,054,311                 | 34,195,716                 | 36,590,060                 | 37,579,853                           | 38,023,083                     |
| 5. Language Grant  | 6,027,054                  | 6,116,045                  | 6,132,157                  | 5,833,264                  | 5,772,415                  | 5,912,768                  | 5,971,523                            | 6,058,215                      |
| 6. First Nations, Métis, and Inuit Education Supplement                          |                            |                            |                            |                            |                            | 94,748                     | 174,433                              | 174,258                        |
| 7. Geographic Circumstances Grant <sup>2</sup>                                   | -                          | 114,885                    | 774,479                    | 1,116,063                  | -                          | -                          | -                                    | -                              |
| 8. Learning Opportunities Grant <sup>2</sup>                                     | 5,253,798                  | 6,820,860                  | 7,367,934                  | 7,443,932                  | 4,944,899                  | 5,077,816                  | 5,231,232                            | 5,180,825                      |
| 9. Safe Schools Supplement   |                            |                            |                            |                            |                            |                            | 596,918                              | 596,307                        |
| 10. Program Enhancement Grant  |                            |                            |                            |                            |                            | 870,000                    | 1,129,050                            | 1,129,050                      |
| 11. Continuing Education and Other Programs Grant                                | 1,772,125                  | 1,834,777                  | 1,863,200                  | 2,194,125                  | 1,637,051                  | 1,666,519                  | 2,002,227                            | 2,029,894                      |
| 12. Cost Adjustment and Teacher Qualifications and Experience Grant <sup>2</sup> | 12,287,140                 | 14,585,540                 | 16,487,351                 | 15,555,100                 | 18,498,318                 | 20,192,394                 | 22,251,258                           | 24,908,806                     |
| 13. Early Learning Grant   | 288,407                    | -                          | -                          | -                          | -                          | -                          | -                                    | -                              |
| 14. Student Transportation Grant *   | 11,811,750                 | 12,197,573                 | 12,450,966                 | 12,981,719                 | 13,141,372                 | 15,163,115                 | 15,663,498                           | 15,820,133                     |
| 15. Declining Enrolment Adjustment <sup>3</sup>                                  | 1,385,990                  | 3,935,427                  | 2,941,117                  | 4,388,942                  | <b>4,114,568</b>           | <b>2,732,711</b>           | <b>3,775,773</b>                     | <b>3,372,658</b>               |
| 16. School Board Administration and Governance Grant *                           | 9,188,631                  | 9,127,482                  | 9,179,496                  | 9,231,838                  | 9,139,787                  | 9,192,253                  | 9,337,966                            | 9,339,984                      |
| 17. School Operations Allocation <sup>4</sup>                                    | 31,622,044                 | 31,625,669                 | 33,560,457                 | 35,072,058                 | 34,929,689                 | 35,887,429                 | 36,363,340                           | 37,383,865                     |
| <b>Total Grants for Operating Purposes</b>                                       | <b>\$ 285,578,727</b>      | <b>\$ 293,527,602</b>      | <b>\$ 302,206,699</b>      | <b>\$ 312,205,684</b>      | <b>\$ 320,292,421</b>      | <b>\$ 335,370,145</b>      | <b>\$ 346,928,786</b>                | <b>\$ 350,415,439</b>          |
| <b>Grants for Capital and Other Purposes</b>                                     |                            |                            |                            |                            |                            |                            |                                      |                                |
| 18. School Renewal Allocation <sup>5</sup>                                       | 6,421,940                  | 7,135,053                  | 7,547,274                  | 7,339,736                  | 8,273,534                  | 9,202,830                  | 9,601,758                            | 12,378,949                     |
| 19. New Pupil Places Allocation *  | 120,443                    | 340,430                    | 340,430                    | 386,521                    | 340,430                    | 340,430                    | 340,430                              | 340,430                        |
| 20. Other Capital Programs <sup>6*</sup>   |                            |                            |                            |                            | -                          | 148,231                    | 528,912                              | 923,424                        |
| 21. Prior Capital Commitments and Debt Charges                                   | 672,366                    | 1,342,251                  | 1,066,974                  | 882,829                    | 736,101                    | 736,100                    | 736,101                              | 1,221,101                      |
| 22. OMERS Recovery   | (1,490,527)                | (489,498)                  |                            |                            |                            |                            |                                      |                                |
| <b>Total Grants for Capital and Other Purposes</b>                               | <b>\$ 5,724,222</b>        | <b>\$ 8,328,236</b>        | <b>\$ 8,954,678</b>        | <b>\$ 8,609,086</b>        | <b>\$ 9,350,065</b>        | <b>\$ 10,427,591</b>       | <b>\$ 11,207,201</b>                 | <b>\$ 14,863,904</b>           |
| <b>TOTAL GRANTS FOR STUDENT NEEDS</b>  | <b>\$ 291,302,949</b>      | <b>\$ 301,855,838</b>      | <b>\$ 311,161,377</b>      | <b>\$ 320,814,770</b>      | <b>\$ 329,642,486</b>      | <b>\$ 345,797,736</b>      | <b>\$ 358,135,986</b>                | <b>\$ 365,279,343</b>          |

| <b>Average Utilization of School Facilities, 2008-09</b> |                   |                  |
|--|-------------------|------------------|
|  | <b>Elementary</b> | <b>Secondary</b> |
| Number of School Facilities                              | 97                | 23               |
| Enrolment  | 23,534            | 14,328           |
| Capacity   | 28,175            | 20,355           |
| Average Utilization                                      | 83.5%             | 70.4%            |

|              | <b>Enrolment (Average Daily Enrolment of Pupils of the Board)</b> |                            |                            |                            |                            |                            |                                      |                                |
|--------------|---|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|--------------------------------------|--------------------------------|
|              | <b>2002-03<br/>Actuals</b>  | <b>2003-04<br/>Actuals</b> | <b>2004-05<br/>Actuals</b> | <b>2005-06<br/>Actuals</b> | <b>2006-07<br/>Actuals</b> | <b>2007-08<br/>Actuals</b> | <b>2008-09<br/>Revised Estimates</b> | <b>2009-10<br/>Projections</b> |
| Elementary   | 28,027  | 27,360                     | 26,526                     | 25,586                     | 24,766                     | 24,178                     | 23,534                               | 22,790                         |
| Secondary    | 15,171  | 14,655                     | 14,852                     | 14,995                     | 14,605                     | 14,612                     | 14,328                               | 13,933                         |
| <b>Total</b> | <b>43,198</b>   | <b>42,015</b>              | <b>41,379</b>              | <b>40,581</b>              | <b>39,371</b>              | <b>38,790</b>              | <b>37,862</b>                        | <b>36,723</b>                  |

| <b>Capital Programs, Estimated Project Value</b> |  |           |
|--|--|-----------|
| Good Places to Learn (GPL) - Renewal :           | Capital Priorities Funding   | TBD       |
| Stage 1  | \$ 50.0 M Primary Class Size: New Classrooms                                       | \$ 9.7 M  |
| Stage 2  | \$ 21.0 M Prohibitive to Repair (PTR)  | \$ 10.4 M |
| Stage 3  | \$ 22.7 M Growth Schools   | -         |
| Stage 4  | \$ 9.7 M French Capital Transitional Adjustment (over 4 years starting in 2006-07) | -         |

| <b>Funding Outside the GSN for Textbooks and Libraries</b> |            |                          |            |
|--|------------|--------------------------|------------|
| Elementary Textbooks in 2005-06                            | \$ 591,075 | Library Books in 2005-06 | \$ 414,206 |
| Secondary Textbooks in 2005-06                             | \$ 324,999 | Library Books in 2006-07 | \$ 365,325 |
| Grades 4 to 6 Textbooks in 2006-07                         | \$ 200,944 | Library Books in 2008-09 | TBD        |
|  |            | Library Staff in 2008-09 | \$ 208,175 |

**Notes:** Totals may not add due to rounding.

- The funding in 2008-09 and 2009-10 reflects a 2 percent benchmark increase for salaries and benefits for elementary teachers in the English-language public system and a 3 percent benchmark increase for all other teaching and non-teaching staff. Funding also reflects the additional labour-related enhancements provided to boards with ratified local collective agreements that are in keeping with the terms of the Provincial Framework Agreements.
  - Funding through these allocations from 2002-03 to 2005-06 is not always comparable to the succeeding years because of grant realignments and the introduction of the School Foundation Grant in 2006-07.
  - The Declining Enrolment Adjustment in 2005-06 includes a one-time investment of \$53M.
  - Includes the former Community Use of Schools Grant.
  - The School Renewal Allocation in 2008-09 reflects the impact of a one-year constraint, which was introduced for the 2008-09 school year.
  - Other Capital Programs include Best Start, Growth Schools, Primary Class Size Capital, Prohibitive to Repair, and Capital Transitional Adjustment for French-language school boards.
- \* Some of the 2008-09 and 2009-10 Enhancements to these grants have not yet been allocated on a board by board basis.

**Projected School Board Funding for the 2009-10 School Year  
(1) DSB Ontario North East**

| <b>Grants for Operating Purposes</b>   | <b>2002-03<br/>Actuals</b> | <b>2003-04<br/>Actuals</b> | <b>2004-05<br/>Actuals</b> | <b>2005-06<br/>Actuals</b> | <b>2006-07<br/>Actuals</b> | <b>2007-08<br/>Actuals</b> | <b>2008-09<br/>Revised Estimates</b> | <b>2009-10<br/>Projections</b> |
|--|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|--------------------------------------|--------------------------------|
| 1. Pupil Foundation Grant <sup>2</sup>   | 38,192,097                 | 37,676,969                 | 37,931,869                 | 38,304,664                 | 34,994,485                 | 35,243,409                 | 35,392,719                           | 34,270,255                     |
| 2. School Foundation Grant <sup>2</sup>  |                            |                            |                            |                            | 6,803,177                  | 6,999,964                  | 7,199,023                            | 7,204,266                      |
| 3. Primary Class Size Reduction Amount   |                            |                            | 322,870                    | 632,145                    | 958,657                    | 1,397,864                  | 1,392,669                            | 1,347,611                      |
| 4. Special Education Grant *   | 9,755,144                  | 10,006,925                 | 10,002,626                 | 10,208,124                 | 10,200,376                 | 10,726,364                 | 11,058,172                           | 10,977,347                     |
| 5. Language Grant  | 1,213,945                  | 1,166,375                  | 1,145,445                  | 1,098,326                  | 1,138,476                  | 1,140,932                  | 1,063,999                            | 1,072,209                      |
| 6. First Nations, Métis, and Inuit Education Supplement                          |                            |                            |                            |                            |                            | 319,132                    | 407,406                              | 407,653                        |
| 7. Geographic Circumstances Grant <sup>2</sup>                                   | 9,886,171                  | 11,883,409                 | 12,778,892                 | 12,817,796                 | 8,824,669                  | 10,109,222                 | 10,388,927                           | 10,182,753                     |
| 8. Learning Opportunities Grant <sup>2</sup>                                     | 2,025,089                  | 2,436,188                  | 2,539,726                  | 2,581,438                  | 1,770,727                  | 1,816,562                  | 1,867,353                            | 1,845,620                      |
| 9. Safe Schools Supplement   |                            |                            |                            |                            |                            |                            | 253,270                              | 246,035                        |
| 10. Program Enhancement Grant  |                            |                            |                            |                            |                            | 255,000                    | 328,100                              | 328,100                        |
| 11. Continuing Education and Other Programs Grant                                | 514,788                    | 509,107                    | 334,875                    | 262,937                    | 224,971                    | 161,173                    | 318,119                              | 304,647                        |
| 12. Cost Adjustment and Teacher Qualifications and Experience Grant <sup>2</sup> | 3,188,352                  | 3,084,668                  | 3,095,489                  | 2,477,593                  | 2,550,142                  | 2,760,088                  | 3,237,085                            | 3,855,626                      |
| 13. Early Learning Grant   | -                          | -                          | -                          | -                          | -                          | -                          | -                                    | -                              |
| 14. Student Transportation Grant *   | 6,246,004                  | 6,476,089                  | 6,608,858                  | 6,843,979                  | 6,844,217                  | 6,981,101                  | 7,211,477                            | 7,281,448                      |
| 15. Declining Enrolment Adjustment <sup>3</sup>                                  | 1,862,337                  | 1,046,054                  | 871,118                    | 1,847,511                  | 1,164,337                  | 1,015,443                  | 967,431                              | 1,276,986                      |
| 16. School Board Administration and Governance Grant *                           | 3,330,758                  | 3,368,579                  | 3,398,691                  | 3,380,263                  | 3,393,311                  | 3,395,757                  | 3,635,384                            | 3,598,004                      |
| 17. School Operations Allocation <sup>4</sup>                                    | 8,481,584                  | 9,968,038                  | 10,418,241                 | 10,994,889                 | 11,028,784                 | 11,310,765                 | 11,768,406                           | 12,160,126                     |
| <b>Total Grants for Operating Purposes</b>                                       | <b>\$ 84,696,269</b>       | <b>\$ 87,622,401</b>       | <b>\$ 89,448,700</b>       | <b>\$ 91,449,665</b>       | <b>\$ 89,896,329</b>       | <b>\$ 93,632,776</b>       | <b>\$ 96,489,538</b>                 | <b>\$ 96,358,686</b>           |
| <b>Grants for Capital and Other Purposes</b>                                     |                            |                            |                            |                            |                            |                            |                                      |                                |
| 18. School Renewal Allocation <sup>5</sup>                                       | 1,670,595                  | 2,038,996                  | 2,141,311                  | 2,759,711                  | 2,839,733                  | 3,148,287                  | 2,861,080                            | 3,435,112                      |
| 19. New Pupil Places Allocation *  | 1,115,803                  | 1,362,189                  | 1,389,408                  | 1,600,300                  | 1,613,075                  | 1,613,075                  | 1,613,075                            | 1,613,075                      |
| 20. Other Capital Programs <sup>6</sup> *  |                            |                            |                            |                            | -                          | 101,770                    | 8,600                                | 26,246                         |
| 21. Prior Capital Commitments and Debt Charges                                   | 672,812                    | 2,893,869                  | 599,802                    | 599,802                    | 599,802                    | 599,802                    | 599,802                              | 599,802                        |
| 22. OMERS Recovery   | (718,265)                  | (139,059)                  |                            |                            |                            |                            |                                      |                                |
| <b>Total Grants for Capital and Other Purposes</b>                               | <b>\$ 2,740,945</b>        | <b>\$ 6,155,995</b>        | <b>\$ 4,130,521</b>        | <b>\$ 4,959,813</b>        | <b>\$ 5,052,610</b>        | <b>\$ 5,462,934</b>        | <b>\$ 5,082,556</b>                  | <b>\$ 5,674,235</b>            |
| <b>TOTAL GRANTS FOR STUDENT NEEDS</b>  | <b>\$ 87,437,214</b>       | <b>\$ 93,778,396</b>       | <b>\$ 93,579,221</b>       | <b>\$ 96,409,478</b>       | <b>\$ 94,948,939</b>       | <b>\$ 99,095,710</b>       | <b>\$ 101,572,095</b>                | <b>\$ 102,032,921</b>          |

| <b>Average Utilization of School Facilities, 2008-09</b> |                   |                  |
|--|-------------------|------------------|
|  | <b>Elementary</b> | <b>Secondary</b> |
| Number of School Facilities                              | 27                | 11               |
| Enrolment  | 4,198             | 3,463            |
| Capacity   | 7,790             | 5,922            |
| Average Utilization                                      | 53.9%             | 58.5%            |

|              | <b>Enrolment (Average Daily Enrolment of Pupils of the Board)</b> |                            |                            |                            |                            |                            |                                      |                                |
|--------------|---|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|--------------------------------------|--------------------------------|
|              | <b>2002-03<br/>Actuals</b>  | <b>2003-04<br/>Actuals</b> | <b>2004-05<br/>Actuals</b> | <b>2005-06<br/>Actuals</b> | <b>2006-07<br/>Actuals</b> | <b>2007-08<br/>Actuals</b> | <b>2008-09<br/>Revised Estimates</b> | <b>2009-10<br/>Projections</b> |
| Elementary   | 5,291   | 5,046                      | 4,907                      | 4,659                      | 4,523                      | 4,417                      | 4,198                                | 4,055                          |
| Secondary    | 4,003   | 3,861                      | 3,878                      | 3,781                      | 3,704                      | 3,565                      | 3,463                                | 3,209                          |
| <b>Total</b> | <b>9,293</b>  | <b>8,907</b>               | <b>8,785</b>               | <b>8,440</b>               | <b>8,228</b>               | <b>7,982</b>               | <b>7,660</b>                         | <b>7,264</b>                   |

| <b>Capital Programs, Estimated Project Value</b> |  |            |
|--|--|------------|
| Good Places to Learn (GPL) - Renewal :           | Capital Priorities Funding   | TBD        |
| Stage 1  | \$ 5.6 M Primary Class Size: New Classrooms  | \$ 955,637 |
| Stage 2  | \$ 4.4 M Prohibitive to Repair (PTR)   | -          |
| Stage 3  | \$ 1.5 M Growth Schools  | -          |
| Stage 4  | \$ 1.6 M French Capital Transitional Adjustment (over 4 years starting in 2006-07) | -          |

| <b>Funding Outside the GSN for Textbooks and Libraries</b> |            |                          |            |
|--|------------|--------------------------|------------|
| Elementary Textbooks in 2005-06                            | \$ 108,552 | Library Books in 2005-06 | \$ 150,940 |
| Secondary Textbooks in 2005-06                             | \$ 82,217  | Library Books in 2006-07 | \$ 120,743 |
| Grades 4 to 6 Textbooks in 2006-07                         | \$ 41,479  | Library Books in 2008-09 | TBD        |
|  |            | Library Staff in 2008-09 | \$ 88,295  |

**Notes:** Totals may not add due to rounding.

- The funding in 2008-09 and 2009-10 reflects a 2 percent benchmark increase for salaries and benefits for elementary teachers in the English-language public system and a 3 percent benchmark increase for all other teaching and non-teaching staff. Funding also reflects the additional labour-related enhancements provided to boards with ratified local collective agreements that are in keeping with the terms of the Provincial Framework Agreements.
  - Funding through these allocations from 2002-03 to 2005-06 is not always comparable to the succeeding years because of grant realignments and the introduction of the School Foundation Grant in 2006-07.
  - The Declining Enrolment Adjustment in 2005-06 includes a one-time investment of \$53M.
  - Includes the former Community Use of Schools Grant.
  - The School Renewal Allocation in 2008-09 reflects the impact of a one-year constraint, which was introduced for the 2008-09 school year.
  - Other Capital Programs include Best Start, Growth Schools, Primary Class Size Capital, Prohibitive to Repair, and Capital Transitional Adjustment for French-language school boards.
- \* Some of the 2008-09 and 2009-10 Enhancements to these grants have not yet been allocated on a board by board basis.

**Projected School Board Funding for the 2009-10 School Year  
(43) Dufferin-Peel Catholic DSB**

| <b>Grants for Operating Purposes</b>   | <b>2002-03<br/>Actuals</b> | <b>2003-04<br/>Actuals</b> | <b>2004-05<br/>Actuals</b> | <b>2005-06<br/>Actuals</b> | <b>2006-07<br/>Actuals</b> | <b>2007-08<br/>Actuals</b> | <b>2008-09<br/>Revised Estimates</b> | <b>2009-10<br/>Projections</b> |
|--|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|--------------------------------------|--------------------------------|
| 1. Pupil Foundation Grant <sup>2</sup>   | 328,226,730                | 336,308,175                | 348,895,769                | 371,943,434                | 348,709,964                | 362,232,002                | 378,267,190                          | 387,747,696                    |
| 2. School Foundation Grant <sup>2</sup>  |                            |                            |                            |                            | 41,342,392                 | 45,468,114                 | 47,877,746                           | 49,601,317                     |
| 3. Primary Class Size Reduction Amount   |                            |                            | 3,613,626                  | 7,215,735                  | 10,907,574                 | 15,536,097                 | 15,921,082                           | 16,328,132                     |
| 4. Special Education Grant *   | 56,491,314                 | 65,217,679                 | 65,531,797                 | 68,943,601                 | 70,082,754                 | 73,321,882                 | 76,067,759                           | 78,357,927                     |
| 5. Language Grant  | 16,480,366                 | 17,653,583                 | 20,119,278                 | 20,672,560                 | 21,036,958                 | 20,636,648                 | 21,386,905                           | 21,703,793                     |
| 6. First Nations, Métis, and Inuit Education Supplement                          |                            |                            |                            |                            |                            | 71,831                     | 93,963                               | 96,217                         |
| 7. Geographic Circumstances Grant <sup>2</sup>                                   | -                          | 48,216                     | 48,222                     | 66,216                     | -                          | -                          | -                                    | -                              |
| 8. Learning Opportunities Grant <sup>2</sup>                                     | 8,652,118                  | 14,675,270                 | 17,946,388                 | 18,256,893                 | 14,034,448                 | 14,551,672                 | 15,079,401                           | 15,021,360                     |
| 9. Safe Schools Supplement   |                            |                            |                            |                            |                            |                            | 1,925,773                            | 1,959,131                      |
| 10. Program Enhancement Grant  |                            |                            |                            |                            |                            | 1,080,000                  | 1,399,250                            | 1,399,250                      |
| 11. Continuing Education and Other Programs Grant                                | 5,506,836                  | 6,192,078                  | 6,068,240                  | 6,223,648                  | 5,975,989                  | 5,976,560                  | 6,573,853                            | 7,028,380                      |
| 12. Cost Adjustment and Teacher Qualifications and Experience Grant <sup>2</sup> | 22,755,372                 | 23,721,665                 | 26,491,878                 | 26,151,312                 | 28,011,875                 | 33,682,878                 | 39,157,298                           | 43,489,528                     |
| 13. Early Learning Grant   | 195,956                    | 394,423                    | -                          | -                          | -                          | -                          | -                                    | -                              |
| 14. Student Transportation Grant *   | 14,032,715                 | 14,469,280                 | 15,107,227                 | 16,387,789                 | 18,679,410                 | 20,309,419                 | 21,161,790                           | 21,325,519                     |
| 15. Declining Enrolment Adjustment <sup>3</sup>                                  | -                          | 113,648                    | 56,856                     | 56,856                     | -                          | -                          | 325,409                              | 1,190,742                      |
| 16. School Board Administration and Governance Grant *                           | 17,843,139                 | 18,139,693                 | 18,817,632                 | 19,525,015                 | 19,920,192                 | 20,242,457                 | 20,763,738                           | 21,157,563                     |
| 17. School Operations Allocation <sup>4</sup>                                    | 58,376,753                 | 59,671,478                 | 65,375,949                 | 69,492,316                 | 70,779,179                 | 73,927,156                 | 76,754,787                           | 79,864,321                     |
| <b>Total Grants for Operating Purposes</b>                                       | <b>\$ 528,561,299</b>      | <b>\$ 556,605,188</b>      | <b>\$ 588,072,863</b>      | <b>\$ 624,935,375</b>      | <b>\$ 649,480,735</b>      | <b>\$ 687,036,716</b>      | <b>\$ 722,755,942</b>                | <b>\$ 746,270,877</b>          |
| <b>Grants for Capital and Other Purposes</b>                                     |                            |                            |                            |                            |                            |                            |                                      |                                |
| 18. School Renewal Allocation <sup>5</sup>                                       | 8,618,812                  | 9,032,178                  | 9,618,015                  | 9,997,107                  | 10,221,956                 | 10,912,707                 | 9,221,740                            | 11,457,004                     |
| 19. New Pupil Places Allocation *  | 49,725,426                 | 49,231,605                 | 51,581,651                 | 50,921,865                 | 52,783,025                 | 54,150,978                 | 54,255,291                           | 53,981,253                     |
| 20. Other Capital Programs <sup>6</sup>  |                            |                            |                            |                            | -                          | 246,225                    | 360,386                              | 1,355,335                      |
| 21. Prior Capital Commitments and Debt Charges                                   | 7,057,857                  | 10,115,142                 | 6,420,620                  | 3,670,724                  | 3,670,724                  | 3,670,724                  | 3,670,724                            | 3,670,724                      |
| 22. OMERS Recovery   | (3,125,909)                | (1,199,429)                |                            |                            |                            |                            |                                      |                                |
| <b>Total Grants for Capital and Other Purposes</b>                               | <b>\$ 62,276,186</b>       | <b>\$ 67,179,496</b>       | <b>\$ 67,620,286</b>       | <b>\$ 64,589,696</b>       | <b>\$ 66,675,705</b>       | <b>\$ 68,980,634</b>       | <b>\$ 67,508,142</b>                 | <b>\$ 70,464,317</b>           |
| <b>TOTAL GRANTS FOR STUDENT NEEDS</b>  | <b>\$ 590,837,485</b>      | <b>\$ 623,784,684</b>      | <b>\$ 655,693,149</b>      | <b>\$ 689,525,071</b>      | <b>\$ 716,156,440</b>      | <b>\$ 756,017,350</b>      | <b>\$ 790,264,084</b>                | <b>\$ 816,735,193</b>          |

| <b>Average Utilization of School Facilities, 2008-09</b> |                   |                  |
|--|-------------------|------------------|
|  | <b>Elementary</b> | <b>Secondary</b> |
| Number of School Facilities                              | 122               | 23               |
| Enrolment  | 49,568            | 32,992           |
| Capacity   | 52,464            | 26,912           |
| Average Utilization                                      | 94.5%             | 122.6%           |

|              | <b>Enrolment (Average Daily Enrolment of Pupils of the Board)</b> |                            |                            |                            |                            |                            |                                      |                                |
|--------------|---|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|--------------------------------------|--------------------------------|
|              | <b>2002-03<br/>Actuals</b>  | <b>2003-04<br/>Actuals</b> | <b>2004-05<br/>Actuals</b> | <b>2005-06<br/>Actuals</b> | <b>2006-07<br/>Actuals</b> | <b>2007-08<br/>Actuals</b> | <b>2008-09<br/>Revised Estimates</b> | <b>2009-10<br/>Projections</b> |
| Elementary   | 53,530  | 53,792                     | 53,581                     | 53,222                     | 52,179                     | 50,809                     | 49,568                               | 48,467                         |
| Secondary    | 27,703  | 27,201                     | 28,656                     | 30,373                     | 31,457                     | 32,473                     | 32,992                               | 33,613                         |
| <b>Total</b> | <b>81,232</b>   | <b>80,993</b>              | <b>82,236</b>              | <b>83,596</b>              | <b>83,636</b>              | <b>83,282</b>              | <b>82,559</b>                        | <b>82,079</b>                  |

| <b>Capital Programs, Estimated Project Value</b> |           |   |           |
|--|-----------|---|-----------|
| Good Places to Learn (GPL) - Renewal :           |           | Capital Priorities Funding  | TBD       |
| Stage 1  | \$ 13.2 M | Primary Class Size: New Classrooms  | \$ 33.3 M |
| Stage 2  | \$ 5.4 M  | Prohibitive to Repair (PTR)   | \$ 13.0 M |
| Stage 3  | \$ 11.3 M | Growth Schools  | -         |
| Stage 4  | \$ 2.3 M  | French Capital Transitional Adjustment (over 4 years starting in 2006-07) | -         |

| <b>Funding Outside the GSN for Textbooks and Libraries</b> |              |                          |            |
|--|--------------|--------------------------|------------|
| Elementary Textbooks in 2005-06                            | \$ 1,201,773 | Library Books in 2005-06 | \$ 470,370 |
| Secondary Textbooks in 2005-06                             | \$ 639,233   | Library Books in 2006-07 | \$ 427,245 |
| Grades 4 to 6 Textbooks in 2006-07                         | \$ 425,076   | Library Books in 2008-09 | TBD        |
|  |              | Library Staff in 2008-09 | \$ 251,465 |

**Notes:** Totals may not add due to rounding.

- The funding in 2008-09 and 2009-10 reflects a 2 percent benchmark increase for salaries and benefits for elementary teachers in the English-language public system and a 3 percent benchmark increase for all other teaching and non-teaching staff. Funding also reflects the additional labour-related enhancements provided to boards with ratified local collective agreements that are in keeping with the terms of the Provincial Framework Agreements.
  - Funding through these allocations from 2002-03 to 2005-06 is not always comparable to the succeeding years because of grant realignments and the introduction of the School Foundation Grant in 2006-07.
  - The Declining Enrolment Adjustment in 2005-06 includes a one-time investment of \$53M.
  - Includes the former Community Use of Schools Grant.
  - The School Renewal Allocation in 2008-09 reflects the impact of a one-year constraint, which was introduced for the 2008-09 school year.
  - Other Capital Programs include Best Start, Growth Schools, Primary Class Size Capital, Prohibitive to Repair, and Capital Transitional Adjustment for French-language school boards.
- \* Some of the 2008-09 and 2009-10 Enhancements to these grants have not yet been allocated on a board by board basis.

**Projected School Board Funding for the 2009-10 School Year  
(45) Durham Catholic DSB**

| <b>Grants for Operating Purposes</b>   | <b>2002-03<br/>Actuals</b> | <b>2003-04<br/>Actuals</b> | <b>2004-05<br/>Actuals</b> | <b>2005-06<br/>Actuals</b> | <b>2006-07<br/>Actuals</b> | <b>2007-08<br/>Actuals</b> | <b>2008-09<br/>Revised Estimates</b> | <b>2009-10<br/>Projections</b> |
|--|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|--------------------------------------|--------------------------------|
| 1. Pupil Foundation Grant <sup>2</sup>   | 100,386,471                | 101,615,210                | 104,384,626                | 108,924,876                | 101,086,655                | 103,354,937                | 105,055,823                          | 103,174,473                    |
| 2. School Foundation Grant <sup>2</sup>  |                            |                            |                            |                            | 13,108,996                 | 14,340,897                 | 14,220,355                           | 14,332,326                     |
| 3. Primary Class Size Reduction Amount   |                            |                            | 1,049,718                  | 2,088,790                  | 3,127,988                  | 4,545,044                  | 4,600,224                            | 4,657,357                      |
| 4. Special Education Grant *   | 17,720,335                 | 19,240,769                 | 20,199,658                 | 20,183,323                 | 20,370,326                 | 21,182,790                 | 21,528,080                           | 21,599,735                     |
| 5. Language Grant  | 3,129,967                  | 3,295,909                  | 3,583,786                  | 3,647,395                  | 3,674,423                  | 3,651,231                  | 3,628,644                            | 3,689,835                      |
| 6. First Nations, Métis, and Inuit Education Supplement                          |                            |                            |                            |                            |                            | 40,867                     | 75,142                               | 73,851                         |
| 7. Geographic Circumstances Grant <sup>2</sup>                                   | 119,656                    | 210,724                    | 245,469                    | 240,682                    | 84,921                     | 265,304                    | 321,622                              | 326,799                        |
| 8. Learning Opportunities Grant <sup>2</sup>                                     | 2,201,799                  | 2,984,544                  | 2,924,971                  | 2,965,917                  | 1,945,277                  | 1,999,265                  | 1,975,773                            | 1,980,746                      |
| 9. Safe Schools Supplement   |                            |                            |                            |                            |                            |                            | 356,322                              | 350,113                        |
| 10. Program Enhancement Grant  |                            |                            |                            |                            |                            | 390,000                    | 453,550                              | 453,550                        |
| 11. Continuing Education and Other Programs Grant                                | 1,101,354                  | 1,164,953                  | 1,188,774                  | 1,167,402                  | 1,077,549                  | 1,195,889                  | 1,206,780                            | 1,224,445                      |
| 12. Cost Adjustment and Teacher Qualifications and Experience Grant <sup>2</sup> | 6,464,233                  | 8,282,841                  | 8,156,491                  | 7,670,733                  | 9,442,519                  | 12,798,919                 | 15,227,623                           | 17,717,604                     |
| 13. Early Learning Grant   | 645,911                    | 133,816                    | 23,876                     |                            |                            |                            |                                      |                                |
| 14. Student Transportation Grant *   | 6,690,877                  | 6,915,045                  | 7,055,709                  | 7,348,132                  | 7,463,680                  | 8,148,965                  | 8,417,881                            | 8,502,060                      |
| 15. Declining Enrolment Adjustment <sup>3</sup>                                  | -                          | 1,136,611                  | 568,306                    | 568,306                    | 211,582                    | 863,415                    | 2,898,147                            | 3,336,209                      |
| 16. School Board Administration and Governance Grant *                           | 5,683,457                  | 5,701,238                  | 5,841,956                  | 5,923,323                  | 6,009,519                  | 6,013,825                  | 6,252,004                            | 6,145,781                      |
| 17. School Operations Allocation <sup>4</sup>                                    | 16,415,591                 | 16,491,622                 | 17,875,626                 | 18,810,664                 | 18,970,974                 | 19,389,328                 | 19,356,646                           | 19,534,311                     |
| <b>Total Grants for Operating Purposes</b>                                       | <b>\$ 160,559,651</b>      | <b>\$ 167,173,282</b>      | <b>\$ 173,098,966</b>      | <b>\$ 179,539,543</b>      | <b>\$ 186,574,409</b>      | <b>\$ 198,180,676</b>      | <b>\$ 205,574,616</b>                | <b>\$ 207,099,195</b>          |
| <b>Grants for Capital and Other Purposes</b>                                     |                            |                            |                            |                            |                            |                            |                                      |                                |
| 18. School Renewal Allocation <sup>5</sup>                                       | 2,442,680                  | 2,544,213                  | 2,866,579                  | 2,625,788                  | 2,685,980                  | 2,770,774                  | 2,350,222                            | 2,824,889                      |
| 19. New Pupil Places Allocation *  | 11,016,324                 | 10,803,707                 | 11,196,464                 | 9,529,852                  | 11,049,580                 | 10,553,391                 | 9,563,981                            | 8,236,809                      |
| 20. Other Capital Programs <sup>6</sup> *  |                            |                            |                            |                            | -                          | -                          | 407,146                              | 886,997                        |
| 21. Prior Capital Commitments and Debt Charges                                   | 7,020,951                  | 938,642                    | 967,204                    | 992,743                    | 1,006,481                  | 1,025,342                  | 916,733                              | 916,734                        |
| 22. OMERS Recovery   | (971,796)                  | (361,817)                  |                            |                            |                            |                            |                                      |                                |
| <b>Total Grants for Capital and Other Purposes</b>                               | <b>\$ 19,508,159</b>       | <b>\$ 13,924,745</b>       | <b>\$ 15,030,247</b>       | <b>\$ 13,148,383</b>       | <b>\$ 14,742,041</b>       | <b>\$ 14,349,507</b>       | <b>\$ 13,238,082</b>                 | <b>\$ 12,865,429</b>           |
| <b>TOTAL GRANTS FOR STUDENT NEEDS</b>  | <b>\$ 180,067,810</b>      | <b>\$ 181,098,027</b>      | <b>\$ 188,129,213</b>      | <b>\$ 192,687,926</b>      | <b>\$ 201,316,450</b>      | <b>\$ 212,530,183</b>      | <b>\$ 218,812,697</b>                | <b>\$ 219,964,624</b>          |

| <b>Average Utilization of School Facilities, 2008-09</b> |                   |                  |
|--|-------------------|------------------|
|  | <b>Elementary</b> | <b>Secondary</b> |
| Number of School Facilities                              | 39                | 8                |
| Enrolment  | 14,328            | 8,725            |
| Capacity   | 13,650            | 7,638            |
| Average Utilization                                      | 105.0%            | 114.2%           |

|              | <b>Enrolment (Average Daily Enrolment of Pupils of the Board)</b> |                            |                            |                            |                            |                            |                                      |                                |
|--------------|---|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|--------------------------------------|--------------------------------|
|              | <b>2002-03<br/>Actuals</b>  | <b>2003-04<br/>Actuals</b> | <b>2004-05<br/>Actuals</b> | <b>2005-06<br/>Actuals</b> | <b>2006-07<br/>Actuals</b> | <b>2007-08<br/>Actuals</b> | <b>2008-09<br/>Revised Estimates</b> | <b>2009-10<br/>Projections</b> |
| Elementary   | 17,067  | 16,825                     | 16,503                     | 16,099                     | 15,522                     | 15,016                     | 14,328                               | 13,648                         |
| Secondary    | 7,896   | 7,744                      | 8,181                      | 8,488                      | 8,815                      | 8,866                      | 8,725                                | 8,349                          |
| <b>Total</b> | <b>24,962</b>   | <b>24,569</b>              | <b>24,684</b>              | <b>24,587</b>              | <b>24,337</b>              | <b>23,882</b>              | <b>23,053</b>                        | <b>21,997</b>                  |

| <b>Capital Programs, Estimated Project Value</b> |            |   |           |
|--|------------|---|-----------|
| Good Places to Learn (GPL) - Renewal :           |            | Capital Priorities Funding  | TBD       |
| Stage 1  | \$ 2.8 M   | Primary Class Size: New Classrooms  | \$ 7.2 M  |
| Stage 2  | \$ 2.5 M   | Prohibitive to Repair (PTR)   | \$ 10.5 M |
| Stage 3  | \$ 1.8 M   | Growth Schools  | -         |
| Stage 4  | \$ 586,136 | French Capital Transitional Adjustment (over 4 years starting in 2006-07) | -         |

| <b>Funding Outside the GSN for Textbooks and Libraries</b> |            |                          |            |
|--|------------|--------------------------|------------|
| Elementary Textbooks in 2005-06                            | \$ 376,326 | Library Books in 2005-06 | \$ 172,001 |
| Secondary Textbooks in 2005-06                             | \$ 184,166 | Library Books in 2006-07 | \$ 154,799 |
| Grades 4 to 6 Textbooks in 2006-07                         | \$ 122,727 | Library Books in 2008-09 | TBD        |
|  |            | Library Staff in 2008-09 | \$ 123,260 |

**Notes:** Totals may not add due to rounding.

- The funding in 2008-09 and 2009-10 reflects a 2 percent benchmark increase for salaries and benefits for elementary teachers in the English-language public system and a 3 percent benchmark increase for all other teaching and non-teaching staff. Funding also reflects the additional labour-related enhancements provided to boards with ratified local collective agreements that are in keeping with the terms of the Provincial Framework Agreements.
  - Funding through these allocations from 2002-03 to 2005-06 is not always comparable to the succeeding years because of grant realignments and the introduction of the School Foundation Grant in 2006-07.
  - The Declining Enrolment Adjustment in 2005-06 includes a one-time investment of \$53M.
  - Includes the former Community Use of Schools Grant.
  - The School Renewal Allocation in 2008-09 reflects the impact of a one-year constraint, which was introduced for the 2008-09 school year.
  - Other Capital Programs include Best Start, Growth Schools, Primary Class Size Capital, Prohibitive to Repair, and Capital Transitional Adjustment for French-language school boards.
- \* Some of the 2008-09 and 2009-10 Enhancements to these grants have not yet been allocated on a board by board basis.

**Projected School Board Funding for the 2009-10 School Year  
(13) Durham DSB**

| <b>Grants for Operating Purposes</b>   | <b>2002-03<br/>Actuals</b> | <b>2003-04<br/>Actuals</b> | <b>2004-05<br/>Actuals</b> | <b>2005-06<br/>Actuals</b> | <b>2006-07<br/>Actuals</b> | <b>2007-08<br/>Actuals</b> | <b>2008-09<br/>Revised Estimates</b> | <b>2009-10<br/>Projections</b> |
|--|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|--------------------------------------|--------------------------------|
| 1. Pupil Foundation Grant <sup>2</sup>   | 262,708,308                | 269,794,294                | 278,727,593                | 293,663,917                | 274,931,943                | 287,051,233                | 298,247,850                          | 305,761,187                    |
| 2. School Foundation Grant <sup>2</sup>  |                            |                            |                            |                            | <b>34,413,300</b>          | <b>37,646,060</b>          | <b>39,684,517</b>                    | <b>41,361,399</b>              |
| 3. Primary Class Size Reduction Amount   |                            |                            | 2,905,249                  | 5,956,460                  | 9,267,278                  | 13,723,724                 | 14,184,758                           | 14,793,090                     |
| 4. Special Education Grant *   | 52,993,025                 | 61,882,543                 | 63,967,363                 | 68,182,412                 | 70,927,893                 | 75,193,965                 | 77,666,423                           | 79,025,960                     |
| 5. Language Grant  | 8,178,695                  | 8,601,366                  | 9,596,031                  | 10,159,497                 | 9,520,518                  | 9,940,829                  | 9,971,918                            | 10,081,945                     |
| 6. First Nations, Métis, and Inuit Education Supplement                          |                            |                            |                            |                            |                            | 130,396                    | 506,654                              | 522,015                        |
| 7. Geographic Circumstances Grant <sup>2</sup>                                   | -                          | 294,025                    | 609,583                    | 644,951                    | -                          | -                          | -                                    | -                              |
| 8. Learning Opportunities Grant <sup>2</sup>                                     | 4,945,190                  | 6,807,158                  | 7,318,104                  | 7,437,715                  | 4,652,840                  | 4,640,469                  | 4,859,994                            | 4,865,694                      |
| 9. Safe Schools Supplement   |                            |                            |                            |                            |                            |                            | 995,560                              | 1,025,784                      |
| 10. Program Enhancement Grant  |                            |                            |                            |                            |                            | 945,000                    | 1,215,900                            | 1,215,900                      |
| 11. Continuing Education and Other Programs Grant                                | 2,323,298                  | 2,348,918                  | 2,116,708                  | 2,260,897                  | 2,504,711                  | 2,281,505                  | 2,634,894                            | 2,786,823                      |
| 12. Cost Adjustment and Teacher Qualifications and Experience Grant <sup>2</sup> | 14,771,595                 | 15,564,381                 | 19,739,803                 | 17,154,303                 | 18,207,123                 | 21,621,984                 | 25,795,187                           | 29,514,948                     |
| 13. Early Learning Grant   | -                          | -                          | -                          | -                          | -                          | -                          | -                                    | -                              |
| 14. Student Transportation Grant *   | 17,433,328                 | 17,988,925                 | 18,341,648                 | 19,237,966                 | 19,485,901                 | 19,914,591                 | 20,531,514                           | 20,340,538                     |
| 15. Declining Enrolment Adjustment <sup>3</sup>                                  | -                          | 223,912                    | 111,956                    | 111,956                    | -                          | -                          | 585,413                              | 292,707                        |
| 16. School Board Administration and Governance Grant *                           | 13,968,516                 | 14,276,654                 | 14,761,032                 | 15,192,570                 | 15,498,322                 | 15,862,979                 | 16,339,594                           | 16,770,933                     |
| 17. School Operations Allocation <sup>4</sup>                                    | 43,235,939                 | 43,789,276                 | 48,015,886                 | 50,816,414                 | 52,041,865                 | 53,965,084                 | 55,894,336                           | 58,617,544                     |
| <b>Total Grants for Operating Purposes</b>                                       | <b>\$ 420,557,893</b>      | <b>\$ 441,571,451</b>      | <b>\$ 466,210,956</b>      | <b>\$ 490,819,058</b>      | <b>\$ 511,451,694</b>      | <b>\$ 542,917,819</b>      | <b>\$ 569,114,514</b>                | <b>\$ 586,976,465</b>          |
| <b>Grants for Capital and Other Purposes</b>                                     |                            |                            |                            |                            |                            |                            |                                      |                                |
| 18. School Renewal Allocation <sup>5</sup>                                       | 7,407,450                  | 7,787,545                  | 8,857,698                  | 8,671,206                  | 9,316,328                  | 10,510,821                 | 10,257,208                           | 12,595,716                     |
| 19. New Pupil Places Allocation *  | 20,000,000                 | 23,231,433                 | 25,473,044                 | 24,654,162                 | 24,751,330                 | 26,595,759                 | 27,009,781                           | 27,082,569                     |
| 20. Other Capital Programs <sup>6*</sup>   |                            |                            |                            |                            | 106,222                    | 55,324                     | 571,425                              | 1,392,323                      |
| 21. Prior Capital Commitments and Debt Charges                                   | 4,425,654                  | 4,421,287                  | 4,408,274                  | 4,397,861                  | 4,383,167                  | 4,372,033                  | 4,352,230                            | 953,680                        |
| 22. OMERS Recovery   | (2,484,204)                | (1,071,431)                |                            |                            |                            |                            |                                      |                                |
| <b>Total Grants for Capital and Other Purposes</b>                               | <b>\$ 29,348,900</b>       | <b>\$ 34,368,834</b>       | <b>\$ 38,739,016</b>       | <b>\$ 37,723,229</b>       | <b>\$ 38,557,047</b>       | <b>\$ 41,533,937</b>       | <b>\$ 42,190,644</b>                 | <b>\$ 42,024,288</b>           |
| <b>TOTAL GRANTS FOR STUDENT NEEDS</b>  | <b>\$ 449,906,793</b>      | <b>\$ 475,940,285</b>      | <b>\$ 504,949,972</b>      | <b>\$ 528,542,287</b>      | <b>\$ 550,008,741</b>      | <b>\$ 584,451,756</b>      | <b>\$ 611,305,157</b>                | <b>\$ 629,000,754</b>          |

| <b>Average Utilization of School Facilities, 2008-09</b> |                   |                  |
|--|-------------------|------------------|
|  | <b>Elementary</b> | <b>Secondary</b> |
| Number of School Facilities                              | 105               | 21               |
| Enrolment  | 42,303            | 23,824           |
| Capacity   | 38,369            | 20,757           |
| Average Utilization                                      | 110.3%            | 114.8%           |

|              | <b>Enrolment (Average Daily Enrolment of Pupils of the Board)</b> |                            |                            |                            |                            |                            |                                      |                                |
|--------------|---|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|--------------------------------------|--------------------------------|
|              | <b>2002-03<br/>Actuals</b>  | <b>2003-04<br/>Actuals</b> | <b>2004-05<br/>Actuals</b> | <b>2005-06<br/>Actuals</b> | <b>2006-07<br/>Actuals</b> | <b>2007-08<br/>Actuals</b> | <b>2008-09<br/>Revised Estimates</b> | <b>2009-10<br/>Projections</b> |
| Elementary   | 43,142  | 43,337                     | 43,288                     | 43,284                     | 43,017                     | 42,635                     | 42,303                               | 42,301                         |
| Secondary    | 21,926  | 21,668                     | 22,492                     | 22,979                     | 23,359                     | 23,907                     | 23,824                               | 23,873                         |
| <b>Total</b> | <b>65,068</b>   | <b>65,006</b>              | <b>65,779</b>              | <b>66,262</b>              | <b>66,376</b>              | <b>66,542</b>              | <b>66,127</b>                        | <b>66,173</b>                  |

| <b>Capital Programs, Estimated Project Value</b> |  |           |
|--|--|-----------|
| Good Places to Learn (GPL) - Renewal :           | Capital Priorities Funding   | TBD       |
| Stage 1  | \$ 34.2 M Primary Class Size: New Classrooms                                       | \$ 39.2 M |
| Stage 2  | \$ 15.9 M Prohibitive to Repair (PTR)  | -         |
| Stage 3  | \$ 17.5 M Growth Schools   | -         |
| Stage 4  | \$ 7.6 M French Capital Transitional Adjustment (over 4 years starting in 2006-07) | -         |

| <b>Funding Outside the GSN for Textbooks and Libraries</b> |            |                          |            |
|--|------------|--------------------------|------------|
| Elementary Textbooks in 2005-06                            | \$ 982,701 | Library Books in 2005-06 | \$ 417,716 |
| Secondary Textbooks in 2005-06                             | \$ 491,805 | Library Books in 2006-07 | \$ 371,517 |
| Grades 4 to 6 Textbooks in 2006-07                         | \$ 334,751 | Library Books in 2008-09 | TBD        |
|  |            | Library Staff in 2008-09 | \$ 224,825 |

**Notes:** Totals may not add due to rounding.

- The funding in 2008-09 and 2009-10 reflects a 2 percent benchmark increase for salaries and benefits for elementary teachers in the English-language public system and a 3 percent benchmark increase for all other teaching and non-teaching staff. Funding also reflects the additional labour-related enhancements provided to boards with ratified local collective agreements that are in keeping with the terms of the Provincial Framework Agreements.
  - Funding through these allocations from 2002-03 to 2005-06 is not always comparable to the succeeding years because of grant realignments and the introduction of the School Foundation Grant in 2006-07.
  - The Declining Enrolment Adjustment in 2005-06 includes a one-time investment of \$53M.
  - Includes the former Community Use of Schools Grant.
  - The School Renewal Allocation in 2008-09 reflects the impact of a one-year constraint, which was introduced for the 2008-09 school year.
  - Other Capital Programs include Best Start, Growth Schools, Primary Class Size Capital, Prohibitive to Repair, and Capital Transitional Adjustment for French-language school boards.
- \* Some of the 2008-09 and 2009-10 Enhancements to these grants have not yet been allocated on a board by board basis.

**Projected School Board Funding for the 2009-10 School Year  
(23) Grand Erie DSB**

| <b>Grants for Operating Purposes</b>   | <b>2002-03<br/>Actuals</b> | <b>2003-04<br/>Actuals</b> | <b>2004-05<br/>Actuals</b> | <b>2005-06<br/>Actuals</b> | <b>2006-07<br/>Actuals</b> | <b>2007-08<br/>Actuals</b> | <b>2008-09<br/>Revised Estimates</b> | <b>2009-10<br/>Projections</b> |
|--|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|--------------------------------------|--------------------------------|
| 1. Pupil Foundation Grant <sup>2</sup>   | 118,903,371                | 118,682,437                | 119,445,213                | 122,560,917                | 112,399,346                | 114,424,054                | 116,836,425                          | 118,861,079                    |
| 2. School Foundation Grant <sup>2</sup>  |                            |                            |                            |                            | 16,244,912                 | 17,271,484                 | 18,023,756                           | 18,584,462                     |
| 3. Primary Class Size Reduction Amount   |                            |                            | 1,219,519                  | 2,424,200                  | 3,734,390                  | 5,443,900                  | 5,537,246                            | 5,638,819                      |
| 4. Special Education Grant *   | 25,604,552                 | 28,470,922                 | 28,402,661                 | 29,294,965                 | 29,601,701                 | 30,640,362                 | 30,806,182                           | 31,088,697                     |
| 5. Language Grant  | 3,339,546                  | 3,332,404                  | 3,483,871                  | 3,480,757                  | 3,478,267                  | 3,456,716                  | 3,651,973                            | 3,686,694                      |
| 6. First Nations, Métis, and Inuit Education Supplement                          |                            |                            |                            |                            |                            | 93,299                     | 173,596                              | 177,323                        |
| 7. Geographic Circumstances Grant <sup>2</sup>                                   | 25,729                     | 586,072                    | 1,530,865                  | 1,701,830                  | -                          | 324,843                    | 325,737                              | 327,628                        |
| 8. Learning Opportunities Grant <sup>2</sup>                                     | 3,726,875                  | 4,932,405                  | 5,017,827                  | 5,057,411                  | 3,252,164                  | 3,319,562                  | 3,413,098                            | 3,395,190                      |
| 9. Safe Schools Supplement   |                            |                            |                            |                            |                            |                            | 441,084                              | 451,454                        |
| 10. Program Enhancement Grant  |                            |                            |                            |                            |                            | 555,000                    | 714,100                              | 714,100                        |
| 11. Continuing Education and Other Programs Grant                                | 513,080                    | 529,664                    | 531,465                    | 534,888                    | 666,387                    | 908,223                    | 986,320                              | 1,054,997                      |
| 12. Cost Adjustment and Teacher Qualifications and Experience Grant <sup>2</sup> | 11,402,687                 | 12,406,088                 | 12,582,682                 | 11,579,052                 | 12,832,052                 | 12,817,370                 | 14,068,144                           | 14,146,436                     |
| 13. Early Learning Grant   | 194,135                    | 14,199                     | -                          |                            |                            |                            |                                      |                                |
| 14. Student Transportation Grant *   | 8,737,758                  | 8,995,811                  | 9,548,405                  | 9,930,266                  | 10,026,923                 | 11,431,492                 | 11,685,689                           | 11,572,409                     |
| 15. Declining Enrolment Adjustment <sup>3</sup>                                  | 2,556,767                  | 3,556,739                  | 2,217,797                  | 2,877,372                  | 1,673,610                  | 1,915,521                  | 2,214,134                            | 1,201,064                      |
| 16. School Board Administration and Governance Grant *                           | 6,396,546                  | 6,352,968                  | 6,408,777                  | 6,428,051                  | 6,438,023                  | 6,443,431                  | 6,783,961                            | 6,919,225                      |
| 17. School Operations Allocation <sup>4</sup>                                    | 20,340,831                 | 20,384,853                 | 21,915,113                 | 23,457,158                 | 23,385,484                 | 23,960,342                 | 24,638,920                           | 25,546,639                     |
| <b>Total Grants for Operating Purposes</b>                                       | <b>\$ 201,741,877</b>      | <b>\$ 208,244,561</b>      | <b>\$ 212,304,196</b>      | <b>\$ 219,326,867</b>      | <b>\$ 223,733,259</b>      | <b>\$ 233,005,599</b>      | <b>\$ 240,300,366</b>                | <b>\$ 243,366,215</b>          |

  

| <b>Grants for Capital and Other Purposes</b>       | <b>2002-03<br/>Actuals</b> | <b>2003-04<br/>Actuals</b> | <b>2004-05<br/>Actuals</b> | <b>2005-06<br/>Actuals</b> | <b>2006-07<br/>Actuals</b> | <b>2007-08<br/>Actuals</b> | <b>2008-09<br/>Revised Estimates</b> | <b>2009-10<br/>Projections</b> |
|--|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|--------------------------------------|--------------------------------|
| 18. School Renewal Allocation <sup>5</sup>         | 4,294,806                  | 4,956,000                  | 5,516,563                  | 5,503,504                  | 5,789,421                  | 6,563,762                  | 5,621,168                            | 7,190,178                      |
| 19. New Pupil Places Allocation *                  | 531,379                    | 845,301                    | 996,856                    | 141,263                    | 141,263                    | 141,263                    | 1,030,442                            | 1,030,442                      |
| 20. Other Capital Programs <sup>6</sup> *          |                            |                            |                            |                            |                            | 17,879                     | 278,195                              | 643,969                        |
| 21. Prior Capital Commitments and Debt Charges     | 3,877,495                  | 1,594,380                  | 584,918                    | 584,918                    | 584,918                    | 262,276                    | 262,276                              | 262,276                        |
| 22. OMERS Recovery                                 | (1,229,465)                | (360,081)                  |                            |                            |                            |                            |                                      |                                |
| <b>Total Grants for Capital and Other Purposes</b> | <b>\$ 7,474,215</b>        | <b>\$ 7,035,600</b>        | <b>\$ 7,098,337</b>        | <b>\$ 6,229,685</b>        | <b>\$ 6,515,602</b>        | <b>\$ 6,985,180</b>        | <b>\$ 7,192,081</b>                  | <b>\$ 9,126,864</b>            |

  

|                                       |                       |                       |                       |                       |                       |                       |                       |                       |
|---------------------------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|
| <b>TOTAL GRANTS FOR STUDENT NEEDS</b> | <b>\$ 209,216,092</b> | <b>\$ 215,280,161</b> | <b>\$ 219,402,533</b> | <b>\$ 225,556,552</b> | <b>\$ 230,248,861</b> | <b>\$ 239,990,779</b> | <b>\$ 247,492,447</b> | <b>\$ 252,493,080</b> |
|---------------------------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|

| <b>Average Utilization of School Facilities, 2008-09</b> |                   |                  |
|--|-------------------|------------------|
|  | <b>Elementary</b> | <b>Secondary</b> |
| Number of School Facilities                              | 67                | 15               |
| Enrolment  | 16,450            | 9,427            |
| Capacity   | 18,974            | 13,122           |
| Average Utilization                                      | 86.7%             | 71.8%            |

|              | <b>Enrolment (Average Daily Enrolment of Pupils of the Board)</b> |                            |                            |                            |                            |                            |                                      |                                |
|--------------|---|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|--------------------------------------|--------------------------------|
|              | <b>2002-03<br/>Actuals</b>  | <b>2003-04<br/>Actuals</b> | <b>2004-05<br/>Actuals</b> | <b>2005-06<br/>Actuals</b> | <b>2006-07<br/>Actuals</b> | <b>2007-08<br/>Actuals</b> | <b>2008-09<br/>Revised Estimates</b> | <b>2009-10<br/>Projections</b> |
| Elementary   | 18,719  | 18,368                     | 18,167                     | 17,599                     | 17,201                     | 16,880                     | 16,450                               | 16,055                         |
| Secondary    | 10,595  | 10,110                     | 9,957                      | 9,960                      | 9,846                      | 9,619                      | 9,427                                | 9,583                          |
| <b>Total</b> | <b>29,313</b>   | <b>28,478</b>              | <b>28,124</b>              | <b>27,559</b>              | <b>27,047</b>              | <b>26,498</b>              | <b>25,877</b>                        | <b>25,638</b>                  |

| <b>Capital Programs, Estimated Project Value</b> |  |           |
|--|--|-----------|
| Good Places to Learn (GPL) - Renewal :           | Capital Priorities Funding   | TBD       |
| Stage 1  | \$ 19.9 M Primary Class Size: New Classrooms                                       | \$ 11.4 M |
| Stage 2  | \$ 10.1 M Prohibitive to Repair (PTR)  | \$ 27.2 M |
| Stage 3  | \$ 6.7 M Growth Schools  | -         |
| Stage 4  | \$ 4.1 M French Capital Transitional Adjustment (over 4 years starting in 2006-07) | -         |

| <b>Funding Outside the GSN for Textbooks and Libraries</b> |            |                          |            |
|--|------------|--------------------------|------------|
| Elementary Textbooks in 2005-06                            | \$ 413,261 | Library Books in 2005-06 | \$ 263,267 |
| Secondary Textbooks in 2005-06                             | \$ 218,077 | Library Books in 2006-07 | \$ 232,198 |
| Grades 4 to 6 Textbooks in 2006-07                         | \$ 139,172 | Library Books in 2008-09 | TBD        |
|  |            | Library Staff in 2008-09 | \$ 148,235 |

**Notes:** Totals may not add due to rounding.

- The funding in 2008-09 and 2009-10 reflects a 2 percent benchmark increase for salaries and benefits for elementary teachers in the English-language public system and a 3 percent benchmark increase for all other teaching and non-teaching staff. Funding also reflects the additional labour-related enhancements provided to boards with ratified local collective agreements that are in keeping with the terms of the Provincial Framework Agreements.
  - Funding through these allocations from 2002-03 to 2005-06 is not always comparable to the succeeding years because of grant realignments and the introduction of the School Foundation Grant in 2006-07.
  - The Declining Enrolment Adjustment in 2005-06 includes a one-time investment of \$53M.
  - Includes the former Community Use of Schools Grant.
  - The School Renewal Allocation in 2008-09 reflects the impact of a one-year constraint, which was introduced for the 2008-09 school year.
  - Other Capital Programs include Best Start, Growth Schools, Primary Class Size Capital, Prohibitive to Repair, and Capital Transitional Adjustment for French-language school boards.
- \* Some of the 2008-09 and 2009-10 Enhancements to these grants have not yet been allocated on a board by board basis.



**Projected School Board Funding for the 2009-10 School Year  
(9) Greater Essex County DSB**

| <b>Grants for Operating Purposes</b>   | <b>2002-03<br/>Actuals</b> | <b>2003-04<br/>Actuals</b> | <b>2004-05<br/>Actuals</b> | <b>2005-06<br/>Actuals</b> | <b>2006-07<br/>Actuals</b> | <b>2007-08<br/>Actuals</b> | <b>2008-09<br/>Revised Estimates</b> | <b>2009-10<br/>Projections</b> |
|--|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|--------------------------------------|--------------------------------|
| 1. Pupil Foundation Grant <sup>2</sup>   | 150,452,416                | 151,633,302                | 154,199,111                | 160,943,598                | 148,320,335                | 152,267,123                | 156,317,992                          | 157,749,186                    |
| 2. School Foundation Grant <sup>2</sup>  |                            |                            |                            |                            | 19,707,734                 | 21,142,850                 | 22,002,721                           | 22,644,770                     |
| 3. Primary Class Size Reduction Amount   |                            |                            | 1,722,541                  | 3,443,180                  | 5,188,136                  | 7,527,184                  | 7,766,087                            | 7,953,924                      |
| 4. Special Education Grant *   | 29,418,710                 | 32,129,161                 | 32,154,225                 | 33,599,514                 | 34,123,563                 | 35,517,101                 | 36,371,386                           | 36,987,665                     |
| 5. Language Grant  | 6,668,504                  | 7,110,727                  | 7,947,218                  | 7,568,522                  | 7,364,685                  | 7,248,240                  | 7,269,416                            | 7,125,103                      |
| 6. First Nations, Métis, and Inuit Education Supplement                          |                            |                            |                            |                            |                            | 100,831                    | 154,543                              | 156,992                        |
| 7. Geographic Circumstances Grant <sup>2</sup>                                   | 155,714                    | 453,536                    | 670,632                    | 815,278                    | 137,183                    | 143,519                    | 143,519                              | 143,519                        |
| 8. Learning Opportunities Grant <sup>2</sup>                                     | 5,590,305                  | 7,703,684                  | 8,649,444                  | 8,796,694                  | 6,133,195                  | 6,323,476                  | 6,513,216                            | 6,446,898                      |
| 9. Safe Schools Supplement   |                            |                            |                            |                            |                            |                            | 836,496                              | 845,266                        |
| 10. Program Enhancement Grant  |                            |                            |                            |                            |                            | 585,000                    | 743,050                              | 743,050                        |
| 11. Continuing Education and Other Programs Grant                                | 640,161                    | 632,809                    | 746,801                    | 715,238                    | 701,790                    | 727,446                    | 775,907                              | 796,211                        |
| 12. Cost Adjustment and Teacher Qualifications and Experience Grant <sup>2</sup> | 7,926,437                  | 8,294,357                  | 8,657,181                  | 7,137,077                  | 9,314,895                  | 11,779,405                 | 14,993,254                           | 17,674,800                     |
| 13. Early Learning Grant   | -                          | -                          | -                          | -                          | -                          | -                          | -                                    | -                              |
| 14. Student Transportation Grant *   | 9,378,304                  | 9,717,869                  | 10,392,517                 | 10,818,694                 | 10,866,034                 | 11,141,954                 | 11,509,638                           | 11,624,735                     |
| 15. Declining Enrolment Adjustment <sup>3</sup>                                  | 131,872                    | 1,568,912                  | 906,033                    | 906,033                    | 494,148                    | 821,848                    | 1,673,382                            | 1,496,503                      |
| 16. School Board Administration and Governance Grant *                           | 8,032,034                  | 8,089,540                  | 8,208,356                  | 8,397,691                  | 8,429,850                  | 8,492,217                  | 8,695,292                            | 8,838,918                      |
| 17. School Operations Allocation <sup>4</sup>                                    | 25,908,429                 | 26,132,204                 | 27,813,300                 | 28,749,083                 | 29,458,101                 | 30,381,702                 | 31,209,204                           | 32,344,687                     |
| <b>Total Grants for Operating Purposes</b>                                       | <b>\$ 244,302,885</b>      | <b>\$ 253,466,101</b>      | <b>\$ 262,067,359</b>      | <b>\$ 271,890,602</b>      | <b>\$ 280,239,649</b>      | <b>\$ 294,199,896</b>      | <b>\$ 306,975,106</b>                | <b>\$ 313,572,225</b>          |

  

| <b>Grants for Capital and Other Purposes</b>       | <b>2002-03<br/>Actuals</b> | <b>2003-04<br/>Actuals</b> | <b>2004-05<br/>Actuals</b> | <b>2005-06<br/>Actuals</b> | <b>2006-07<br/>Actuals</b> | <b>2007-08<br/>Actuals</b> | <b>2008-09<br/>Revised Estimates</b> | <b>2009-10<br/>Projections</b> |
|--|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|--------------------------------------|--------------------------------|
| 18. School Renewal Allocation <sup>5</sup>         | 5,048,511                  | 5,452,130                  | 5,810,263                  | 5,582,709                  | 6,693,499                  | 7,286,100                  | 7,218,750                            | 8,573,210                      |
| 19. New Pupil Places Allocation *                  | 1,514,337                  | 3,439,214                  | 2,623,417                  | 3,114,877                  | 2,353,791                  | 2,256,078                  | 2,647,968                            | 2,647,968                      |
| 20. Other Capital Programs <sup>6*</sup>           |                            |                            |                            |                            | 271,682                    | 718,850                    | 1,882,921                            | 3,415,139                      |
| 21. Prior Capital Commitments and Debt Charges     | 2,507,774                  | 3,852,351                  | 2,906,876                  | 2,747,533                  | 2,020,724                  | 2,005,697                  | 2,005,697                            | 2,005,696                      |
| 22. OMERS Recovery                                 | (1,533,618)                | (584,294)                  |                            |                            |                            |                            |                                      |                                |
| <b>Total Grants for Capital and Other Purposes</b> | <b>\$ 7,537,004</b>        | <b>\$ 12,159,401</b>       | <b>\$ 11,340,556</b>       | <b>\$ 11,445,119</b>       | <b>\$ 11,339,696</b>       | <b>\$ 12,266,725</b>       | <b>\$ 13,755,336</b>                 | <b>\$ 16,642,013</b>           |

  

|                                       |                       |                       |                       |                       |                       |                       |                       |                       |
|---------------------------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|
| <b>TOTAL GRANTS FOR STUDENT NEEDS</b> | <b>\$ 251,839,889</b> | <b>\$ 265,625,502</b> | <b>\$ 273,407,915</b> | <b>\$ 283,335,721</b> | <b>\$ 291,579,345</b> | <b>\$ 306,466,621</b> | <b>\$ 320,730,442</b> | <b>\$ 330,214,238</b> |
|---------------------------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|

| <b>Average Utilization of School Facilities, 2008-09</b> |                   |                  |
|--|-------------------|------------------|
|  | <b>Elementary</b> | <b>Secondary</b> |
| Number of School Facilities                              | 62                | 16               |
| Enrolment  | 22,401            | 12,310           |
| Capacity   | 24,295            | 15,291           |
| Average Utilization                                      | 92.2%             | 80.5%            |

|              | <b>Enrolment (Average Daily Enrolment of Pupils of the Board)</b> |                            |                            |                            |                            |                            |                                      |                                |
|--------------|---|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|--------------------------------------|--------------------------------|
|              | <b>2002-03<br/>Actuals</b>  | <b>2003-04<br/>Actuals</b> | <b>2004-05<br/>Actuals</b> | <b>2005-06<br/>Actuals</b> | <b>2006-07<br/>Actuals</b> | <b>2007-08<br/>Actuals</b> | <b>2008-09<br/>Revised Estimates</b> | <b>2009-10<br/>Projections</b> |
| Elementary   | 25,077  | 24,951                     | 24,502                     | 24,064                     | 23,528                     | 22,989                     | 22,401                               | 22,243                         |
| Secondary    | 12,250  | 11,685                     | 11,983                     | 12,322                     | 12,355                     | 12,395                     | 12,310                               | 11,991                         |
| <b>Total</b> | <b>37,327</b>   | <b>36,636</b>              | <b>36,485</b>              | <b>36,386</b>              | <b>35,883</b>              | <b>35,383</b>              | <b>34,711</b>                        | <b>34,234</b>                  |

| <b>Capital Programs, Estimated Project Value</b> |  |           |
|--|--|-----------|
| Good Places to Learn (GPL) - Renewal :           | Capital Priorities Funding   | TBD       |
| Stage 1  | \$ 27.3 M Primary Class Size: New Classrooms                                       | \$ 14.7 M |
| Stage 2  | \$ 11.9 M Prohibitive to Repair (PTR)  | \$ 35.0 M |
| Stage 3  | \$ 8.6 M Growth Schools  | \$ 32.6 M |
| Stage 4  | \$ 5.1 M French Capital Transitional Adjustment (over 4 years starting in 2006-07) | -         |

| <b>Funding Outside the GSN for Textbooks and Libraries</b> |            |                          |            |
|--|------------|--------------------------|------------|
| Elementary Textbooks in 2005-06                            | \$ 562,854 | Library Books in 2005-06 | \$ 273,797 |
| Secondary Textbooks in 2005-06                             | \$ 262,007 | Library Books in 2006-07 | \$ 241,486 |
| Grades 4 to 6 Textbooks in 2006-07                         | \$ 188,125 | Library Books in 2008-09 | TBD        |
|  |            | Library Staff in 2008-09 | \$ 153,230 |

**Notes:** Totals may not add due to rounding.

- The funding in 2008-09 and 2009-10 reflects a 2 percent benchmark increase for salaries and benefits for elementary teachers in the English-language public system and a 3 percent benchmark increase for all other teaching and non-teaching staff. Funding also reflects the additional labour-related enhancements provided to boards with ratified local collective agreements that are in keeping with the terms of the Provincial Framework Agreements.
  - Funding through these allocations from 2002-03 to 2005-06 is not always comparable to the succeeding years because of grant realignments and the introduction of the School Foundation Grant in 2006-07.
  - The Declining Enrolment Adjustment in 2005-06 includes a one-time investment of \$53M.
  - Includes the former Community Use of Schools Grant.
  - The School Renewal Allocation in 2008-09 reflects the impact of a one-year constraint, which was introduced for the 2008-09 school year.
  - Other Capital Programs include Best Start, Growth Schools, Primary Class Size Capital, Prohibitive to Repair, and Capital Transitional Adjustment for French-language school boards.
- \* Some of the 2008-09 and 2009-10 Enhancements to these grants have not yet been allocated on a board by board basis.

**Projected School Board Funding for the 2009-10 School Year  
(46) Halton Catholic DSB**

| <b>Grants for Operating Purposes</b>   | <b>2002-03<br/>Actuals</b> | <b>2003-04<br/>Actuals</b> | <b>2004-05<br/>Actuals</b> | <b>2005-06<br/>Actuals</b> | <b>2006-07<br/>Actuals</b> | <b>2007-08<br/>Actuals</b> | <b>2008-09<br/>Revised Estimates</b> | <b>2009-10<br/>Projections</b> |
|--|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|--------------------------------------|--------------------------------|
| 1. Pupil Foundation Grant <sup>2</sup>   | 97,866,073                 | 102,550,087                | 108,715,786                | 117,022,686                | 110,355,988                | 115,856,641                | 122,345,179                          | 127,153,022                    |
| 2. School Foundation Grant <sup>2</sup>  |                            |                            |                            |                            | 13,299,029                 | 14,845,063                 | 15,934,377                           | 16,713,981                     |
| 3. Primary Class Size Reduction Amount   |                            |                            | 1,203,251                  | 2,438,820                  | 3,752,843                  | 5,535,628                  | 5,901,164                            | 6,282,897                      |
| 4. Special Education Grant *   | 17,975,491                 | 21,071,643                 | 19,428,654                 | 22,742,576                 | 24,390,671                 | 26,061,030                 | 27,109,518                           | 28,057,398                     |
| 5. Language Grant  | 3,364,913                  | 3,646,469                  | 3,959,465                  | 4,187,923                  | 4,528,912                  | 4,596,516                  | 4,835,376                            | 4,973,199                      |
| 6. First Nations, Métis, and Inuit Education Supplement                          |                            |                            |                            |                            |                            | 31,249                     | 47,063                               | 48,881                         |
| 7. Geographic Circumstances Grant <sup>2</sup>                                   | -                          | 39,051                     | 39,051                     | 44,051                     | -                          | -                          | -                                    | -                              |
| 8. Learning Opportunities Grant <sup>2</sup>                                     | 1,590,497                  | 2,132,826                  | 2,277,854                  | 2,188,415                  | 1,189,122                  | 1,260,825                  | 1,307,541                            | 1,332,986                      |
| 9. Safe Schools Supplement   |                            |                            |                            |                            |                            |                            | 403,797                              | 419,752                        |
| 10. Program Enhancement Grant  |                            |                            |                            |                            |                            | 352,500                    | 463,200                              | 463,200                        |
| 11. Continuing Education and Other Programs Grant                                | 1,060,255                  | 1,066,322                  | 1,127,824                  | 1,313,868                  | 1,337,146                  | 1,414,566                  | 1,548,445                            | 1,650,370                      |
| 12. Cost Adjustment and Teacher Qualifications and Experience Grant <sup>2</sup> | 4,795,436                  | 4,776,658                  | 6,681,122                  | 5,473,599                  | 7,266,445                  | 9,263,719                  | 11,627,543                           | 13,320,386                     |
| 13. Early Learning Grant   | 461,843                    | 313,663                    | 764,424                    |                            |                            |                            |                                      |                                |
| 14. Student Transportation Grant *   | 4,453,738                  | 4,686,824                  | 4,778,795                  | 5,125,902                  | 5,267,434                  | 5,474,198                  | 5,665,307                            | 5,767,609                      |
| 15. Declining Enrolment Adjustment <sup>3</sup>                                  | -                          | -                          | -                          | -                          | -                          | -                          | -                                    | -                              |
| 16. School Board Administration and Governance Grant *                           | 5,539,804                  | 5,745,194                  | 6,081,904                  | 6,387,846                  | 6,594,064                  | 6,795,823                  | 7,101,520                            | 7,361,163                      |
| 17. School Operations Allocation <sup>4</sup>                                    | 16,238,338                 | 16,710,097                 | 18,309,007                 | 19,630,975                 | 20,285,610                 | 21,343,796                 | 22,577,843                           | 23,848,215                     |
| <b>Total Grants for Operating Purposes</b>                                       | <b>\$ 153,346,388</b>      | <b>\$ 162,738,833</b>      | <b>\$ 173,367,137</b>      | <b>\$ 186,556,661</b>      | <b>\$ 198,267,264</b>      | <b>\$ 212,831,554</b>      | <b>\$ 226,867,873</b>                | <b>\$ 237,393,059</b>          |

  

| <b>Grants for Capital and Other Purposes</b>       | <b>2002-03<br/>Actuals</b> | <b>2003-04<br/>Actuals</b> | <b>2004-05<br/>Actuals</b> | <b>2005-06<br/>Actuals</b> | <b>2006-07<br/>Actuals</b> | <b>2007-08<br/>Actuals</b> | <b>2008-09<br/>Revised Estimates</b> | <b>2009-10<br/>Projections</b> |
|--|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|--------------------------------------|--------------------------------|
| 18. School Renewal Allocation <sup>5</sup>         | 2,563,649                  | 2,693,625                  | 2,935,816                  | 2,947,269                  | 2,991,844                  | 3,047,447                  | 2,561,173                            | 3,294,540                      |
| 19. New Pupil Places Allocation *                  | 10,034,019                 | 10,592,797                 | 12,162,464                 | 12,431,965                 | 13,420,705                 | 13,992,020                 | 14,147,085                           | 14,499,834                     |
| 20. Other Capital Programs <sup>6*</sup>           |                            |                            |                            |                            | 221,134                    | 968,890                    | 1,790,411                            | 3,113,408                      |
| 21. Prior Capital Commitments and Debt Charges     | 7,195,164                  | 7,237,765                  | 6,606,357                  | 5,859,980                  | 2,748,186                  | 2,182,850                  | 1,265,335                            | 1,267,085                      |
| 22. OMERS Recovery                                 | (789,754)                  | (289,429)                  |                            |                            |                            |                            |                                      |                                |
| <b>Total Grants for Capital and Other Purposes</b> | <b>\$ 19,003,078</b>       | <b>\$ 20,234,758</b>       | <b>\$ 21,704,637</b>       | <b>\$ 21,239,214</b>       | <b>\$ 19,381,869</b>       | <b>\$ 20,191,207</b>       | <b>\$ 19,764,003</b>                 | <b>\$ 22,174,867</b>           |

  

|                                       |                       |                       |                       |                       |                       |                       |                       |                       |
|---------------------------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|
| <b>TOTAL GRANTS FOR STUDENT NEEDS</b> | <b>\$ 172,349,466</b> | <b>\$ 182,973,591</b> | <b>\$ 195,071,774</b> | <b>\$ 207,795,875</b> | <b>\$ 217,649,133</b> | <b>\$ 233,022,761</b> | <b>\$ 246,631,876</b> | <b>\$ 259,567,926</b> |
|---------------------------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|

| <b>Average Utilization of School Facilities, 2008-09</b> |                   |                  |
|--|-------------------|------------------|
|  | <b>Elementary</b> | <b>Secondary</b> |
| Number of School Facilities                              | 39                | 9                |
| Enrolment  | 17,670            | 9,393            |
| Capacity   | 16,612            | 9,171            |
| Average Utilization                                      | 106.4%            | 102.4%           |

|              | <b>Enrolment (Average Daily Enrolment of Pupils of the Board)</b> |                            |                            |                            |                            |                            |                                      |                                |
|--------------|---|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|--------------------------------------|--------------------------------|
|              | <b>2002-03<br/>Actuals</b>  | <b>2003-04<br/>Actuals</b> | <b>2004-05<br/>Actuals</b> | <b>2005-06<br/>Actuals</b> | <b>2006-07<br/>Actuals</b> | <b>2007-08<br/>Actuals</b> | <b>2008-09<br/>Revised Estimates</b> | <b>2009-10<br/>Projections</b> |
| Elementary   | 16,836  | 17,187                     | 17,539                     | 17,704                     | 17,614                     | 17,646                     | 17,670                               | 17,682                         |
| Secondary    | 7,533   | 7,644                      | 8,230                      | 8,795                      | 9,109                      | 9,312                      | 9,393                                | 9,608                          |
| <b>Total</b> | <b>24,369</b>   | <b>24,830</b>              | <b>25,768</b>              | <b>26,499</b>              | <b>26,724</b>              | <b>26,958</b>              | <b>27,063</b>                        | <b>27,290</b>                  |

| <b>Capital Programs, Estimated Project Value</b> |  |           |
|--|--|-----------|
| Good Places to Learn (GPL) - Renewal :           | Capital Priorities Funding   | TBD       |
| Stage 1  | \$ 1.6 M Primary Class Size: New Classrooms  | \$ 9.5 M  |
| Stage 2  | \$ 1.5 M Prohibitive to Repair (PTR)   | \$ 15.3 M |
| Stage 3  | \$ 644,331 Growth Schools  | \$ 52.2 M |
| Stage 4  | \$ 579,036 French Capital Transitional Adjustment (over 4 years starting in 2006-07) | -         |

| <b>Funding Outside the GSN for Textbooks and Libraries</b> |            |                          |            |
|--|------------|--------------------------|------------|
| Elementary Textbooks in 2005-06                            | \$ 403,610 | Library Books in 2005-06 | \$ 150,940 |
| Secondary Textbooks in 2005-06                             | \$ 187,162 | Library Books in 2006-07 | \$ 133,127 |
| Grades 4 to 6 Textbooks in 2006-07                         | \$ 136,403 | Library Books in 2008-09 | TBD        |
|  |            | Library Staff in 2008-09 | \$ 114,935 |

**Notes:** Totals may not add due to rounding.

- The funding in 2008-09 and 2009-10 reflects a 2 percent benchmark increase for salaries and benefits for elementary teachers in the English-language public system and a 3 percent benchmark increase for all other teaching and non-teaching staff. Funding also reflects the additional labour-related enhancements provided to boards with ratified local collective agreements that are in keeping with the terms of the Provincial Framework Agreements.
  - Funding through these allocations from 2002-03 to 2005-06 is not always comparable to the succeeding years because of grant realignments and the introduction of the School Foundation Grant in 2006-07.
  - The Declining Enrolment Adjustment in 2005-06 includes a one-time investment of \$53M.
  - Includes the former Community Use of Schools Grant.
  - The School Renewal Allocation in 2008-09 reflects the impact of a one-year constraint, which was introduced for the 2008-09 school year.
  - Other Capital Programs include Best Start, Growth Schools, Primary Class Size Capital, Prohibitive to Repair, and Capital Transitional Adjustment for French-language school boards.
- \* Some of the 2008-09 and 2009-10 Enhancements to these grants have not yet been allocated on a board by board basis.

**Projected School Board Funding for the 2009-10 School Year  
(20) Halton DSB**

| <b>Grants for Operating Purposes</b>   | <b>2002-03<br/>Actuals</b> | <b>2003-04<br/>Actuals</b> | <b>2004-05<br/>Actuals</b> | <b>2005-06<br/>Actuals</b> | <b>2006-07<br/>Actuals</b> | <b>2007-08<br/>Actuals</b> | <b>2008-09<br/>Revised Estimates</b> | <b>2009-10<br/>Projections</b> |
|--|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|--------------------------------------|--------------------------------|
| 1. Pupil Foundation Grant <sup>2</sup>   | 176,890,668                | 181,331,196                | 188,924,989                | 202,517,557                | 193,282,235                | 206,151,605                | 220,477,678                          | 231,347,039                    |
| 2. School Foundation Grant <sup>2</sup>  |                            |                            |                            |                            | <b>24,370,297</b>          | <b>27,117,335</b>          | <b>29,206,640</b>                    | <b>30,952,915</b>              |
| 3. Primary Class Size Reduction Amount   |                            |                            | 2,031,716                  | 4,303,040                  | 6,924,771                  | 10,738,056                 | 11,655,042                           | 12,407,080                     |
| 4. Special Education Grant *   | 36,436,612                 | 40,754,062                 | 41,529,249                 | 50,056,233                 | 52,885,950                 | 56,967,119                 | 60,603,398                           | 62,776,201                     |
| 5. Language Grant  | 6,869,435                  | 7,342,423                  | 8,165,957                  | 8,341,392                  | 9,008,267                  | 9,380,831                  | 9,958,391                            | 10,151,442                     |
| 6. First Nations, Métis, and Inuit Education Supplement                          |                            |                            |                            |                            |                            | 55,969                     | 87,688                               | 92,544                         |
| 7. Geographic Circumstances Grant <sup>2</sup>                                   | 81,225                     | 79,028                     | 159,156                    | 182,700                    | -                          | -                          | -                                    | -                              |
| 8. Learning Opportunities Grant <sup>2</sup>                                     | 2,391,023                  | 3,362,564                  | 3,543,656                  | 3,691,021                  | 1,889,387                  | 1,930,222                  | 2,031,285                            | 2,071,868                      |
| 9. Safe Schools Supplement   |                            |                            |                            |                            |                            |                            | 703,160                              | 741,965                        |
| 10. Program Enhancement Grant  |                            |                            |                            |                            |                            | 675,000                    | 878,150                              | 878,150                        |
| 11. Continuing Education and Other Programs Grant                                | 1,351,753                  | 1,434,913                  | 1,545,073                  | 1,572,527                  | 1,812,554                  | 1,759,968                  | 1,857,857                            | 1,972,530                      |
| 12. Cost Adjustment and Teacher Qualifications and Experience Grant <sup>2</sup> | 12,421,847                 | 12,537,242                 | 11,691,409                 | 10,154,376                 | 10,993,112                 | 10,796,977                 | 13,280,676                           | 14,454,815                     |
| 13. Early Learning Grant   | 1,168,138                  | 417,788                    | 168,342                    |                            |                            |                            |                                      |                                |
| 14. Student Transportation Grant *   | 8,756,084                  | 9,052,504                  | 9,212,604                  | 9,861,709                  | 10,184,121                 | 10,660,364                 | 11,273,092                           | 11,657,176                     |
| 15. Declining Enrolment Adjustment <sup>3</sup>                                  | -                          | 417,360                    | 208,854                    | 208,854                    | -                          | -                          | -                                    | -                              |
| 16. School Board Administration and Governance Grant *                           | 9,294,547                  | 9,490,678                  | 9,899,369                  | 10,409,223                 | 10,900,295                 | 11,402,958                 | 12,123,416                           | 12,751,812                     |
| 17. School Operations Allocation <sup>4</sup>                                    | 29,290,062                 | 30,185,153                 | 32,538,685                 | 34,738,652                 | 35,943,889                 | 37,765,912                 | 39,858,768                           | 42,156,560                     |
| <b>Total Grants for Operating Purposes</b>                                       | <b>\$ 284,951,394</b>      | <b>\$ 296,404,911</b>      | <b>\$ 309,619,059</b>      | <b>\$ 336,037,284</b>      | <b>\$ 358,194,878</b>      | <b>\$ 385,402,316</b>      | <b>\$ 413,995,240</b>                | <b>\$ 434,412,097</b>          |

  

| <b>Grants for Capital and Other Purposes</b>       | <b>2002-03<br/>Actuals</b> | <b>2003-04<br/>Actuals</b> | <b>2004-05<br/>Actuals</b> | <b>2005-06<br/>Actuals</b> | <b>2006-07<br/>Actuals</b> | <b>2007-08<br/>Actuals</b> | <b>2008-09<br/>Revised Estimates</b> | <b>2009-10<br/>Projections</b> |
|--|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|--------------------------------------|--------------------------------|
| 18. School Renewal Allocation <sup>5</sup>         | 5,578,227                  | 6,212,387                  | 6,994,839                  | 7,119,143                  | 7,506,920                  | 8,411,506                  | 7,928,176                            | 9,620,371                      |
| 19. New Pupil Places Allocation *                  | 2,226,424                  | 3,541,277                  | 4,735,441                  | 6,169,996                  | 7,719,592                  | 8,788,869                  | 10,227,674                           | 11,774,732                     |
| 20. Other Capital Programs <sup>6*</sup>           |                            |                            |                            |                            | 2,170,425                  | 2,250,781                  | 2,921,490                            | 3,540,598                      |
| 21. Prior Capital Commitments and Debt Charges     | 9,173,357                  | 8,931,084                  | 6,989,601                  | 6,346,021                  | 5,973,336                  | 4,595,361                  | 4,457,803                            | 2,550,333                      |
| 22. OMERS Recovery                                 | (1,297,636)                | (400,567)                  |                            |                            |                            |                            |                                      |                                |
| <b>Total Grants for Capital and Other Purposes</b> | <b>\$ 15,680,372</b>       | <b>\$ 18,284,181</b>       | <b>\$ 18,719,881</b>       | <b>\$ 19,635,160</b>       | <b>\$ 23,370,273</b>       | <b>\$ 24,046,517</b>       | <b>\$ 25,535,143</b>                 | <b>\$ 27,486,034</b>           |

  

|                                       |                       |                       |                       |                       |                       |                       |                       |                       |
|---------------------------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|
| <b>TOTAL GRANTS FOR STUDENT NEEDS</b> | <b>\$ 300,631,766</b> | <b>\$ 314,689,092</b> | <b>\$ 328,338,940</b> | <b>\$ 355,672,444</b> | <b>\$ 381,565,151</b> | <b>\$ 409,448,833</b> | <b>\$ 439,530,384</b> | <b>\$ 461,898,131</b> |
|---------------------------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|

| <b>Average Utilization of School Facilities, 2008-09</b> |                   |                  |
|--|-------------------|------------------|
|  | <b>Elementary</b> | <b>Secondary</b> |
| Number of School Facilities                              | 80                | 16               |
| Enrolment  | 32,382            | 16,754           |
| Capacity   | 32,688            | 16,410           |
| Average Utilization                                      | 99.1%             | 102.1%           |

|              | <b>Enrolment (Average Daily Enrolment of Pupils of the Board)</b> |                            |                            |                            |                            |                            |                                      |                                |
|--------------|---|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|--------------------------------------|--------------------------------|
|              | <b>2002-03<br/>Actuals</b>  | <b>2003-04<br/>Actuals</b> | <b>2004-05<br/>Actuals</b> | <b>2005-06<br/>Actuals</b> | <b>2006-07<br/>Actuals</b> | <b>2007-08<br/>Actuals</b> | <b>2008-09<br/>Revised Estimates</b> | <b>2009-10<br/>Projections</b> |
| Elementary   | 28,159  | 28,904                     | 29,429                     | 30,072                     | 30,734                     | 31,527                     | 32,382                               | 33,252                         |
| Secondary    | 15,503  | 14,749                     | 15,172                     | 15,670                     | 16,044                     | 16,471                     | 16,754                               | 17,096                         |
| <b>Total</b> | <b>43,662</b>   | <b>43,653</b>              | <b>44,601</b>              | <b>45,742</b>              | <b>46,778</b>              | <b>47,997</b>              | <b>49,136</b>                        | <b>50,348</b>                  |

| <b>Capital Programs, Estimated Project Value</b> |                            |   |
|--|----------------------------|---|
| Good Places to Learn (GPL) - Renewal :           | Capital Priorities Funding | TBD   |
| Stage 1  | \$ 20.2 M                  | Primary Class Size: New Classrooms \$ 19.1 M                                |
| Stage 2  | \$ 11.8 M                  | Prohibitive to Repair (PTR) \$ 3.8 M  |
| Stage 3  | \$ 8.2 M                   | Growth Schools \$ 41.3 M  |
| Stage 4  | \$ 5.0 M                   | French Capital Transitional Adjustment (over 4 years starting in 2006-07) - |

| <b>Funding Outside the GSN for Textbooks and Libraries</b> |            |                          |            |
|--|------------|--------------------------|------------|
| Elementary Textbooks in 2005-06                            | \$ 704,539 | Library Books in 2005-06 | \$ 354,532 |
| Secondary Textbooks in 2005-06                             | \$ 340,449 | Library Books in 2006-07 | \$ 312,693 |
| Grades 4 to 6 Textbooks in 2006-07                         | \$ 235,759 | Library Books in 2008-09 | TBD        |
|  |            | Library Staff in 2008-09 | \$ 174,875 |

**Notes:** Totals may not add due to rounding.

- The funding in 2008-09 and 2009-10 reflects a 2 percent benchmark increase for salaries and benefits for elementary teachers in the English-language public system and a 3 percent benchmark increase for all other teaching and non-teaching staff. Funding also reflects the additional labour-related enhancements provided to boards with ratified local collective agreements that are in keeping with the terms of the Provincial Framework Agreements.
  - Funding through these allocations from 2002-03 to 2005-06 is not always comparable to the succeeding years because of grant realignments and the introduction of the School Foundation Grant in 2006-07.
  - The Declining Enrolment Adjustment in 2005-06 includes a one-time investment of \$53M.
  - Includes the former Community Use of Schools Grant.
  - The School Renewal Allocation in 2008-09 reflects the impact of a one-year constraint, which was introduced for the 2008-09 school year.
  - Other Capital Programs include Best Start, Growth Schools, Primary Class Size Capital, Prohibitive to Repair, and Capital Transitional Adjustment for French-language school boards.
- \* Some of the 2008-09 and 2009-10 Enhancements to these grants have not yet been allocated on a board by board basis.

**Projected School Board Funding for the 2009-10 School Year  
(47) Hamilton-Wentworth Catholic DSB**

| <b>Grants for Operating Purposes</b>   | <b>2002-03<br/>Actuals</b> | <b>2003-04<br/>Actuals</b> | <b>2004-05<br/>Actuals</b> | <b>2005-06<br/>Actuals</b> | <b>2006-07<br/>Actuals</b> | <b>2007-08<br/>Actuals</b> | <b>2008-09<br/>Revised Estimates</b> | <b>2009-10<br/>Projections</b> |
|--|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|--------------------------------------|--------------------------------|
| 1. Pupil Foundation Grant <sup>2</sup>   | 114,654,405                | 116,762,976                | 118,645,626                | 124,340,038                | 116,194,562                | 120,604,877                | 126,359,251                          | 128,642,530                    |
| 2. School Foundation Grant <sup>2</sup>  |                            |                            |                            |                            | <b>14,889,945</b>          | <b>16,239,491</b>          | <b>17,025,428</b>                    | <b>17,546,085</b>              |
| 3. Primary Class Size Reduction Amount   |                            |                            | 1,267,493                  | 2,546,685                  | 3,876,831                  | 5,708,500                  | 5,916,809                            | 6,125,884                      |
| 4. Special Education Grant *   | 22,984,406                 | 24,900,429                 | 26,712,647                 | 27,303,007                 | 28,207,188                 | 29,437,334                 | 30,268,836                           | 30,694,793                     |
| 5. Language Grant  | 4,331,961                  | 4,367,374                  | 4,795,291                  | 4,822,286                  | 4,903,944                  | 5,156,831                  | 5,780,535                            | 6,176,399                      |
| 6. First Nations, Métis, and Inuit Education Supplement                          |                            |                            |                            |                            |                            | 62,248                     | 103,191                              | 105,059                        |
| 7. Geographic Circumstances Grant <sup>2</sup>                                   | -                          | 38,344                     | 39,970                     | 64,562                     | -                          | -                          | -                                    | -                              |
| 8. Learning Opportunities Grant <sup>2</sup>                                     | 5,066,083                  | 6,536,052                  | 7,424,526                  | 7,549,922                  | 5,317,310                  | 5,748,937                  | 5,896,143                            | 5,877,971                      |
| 9. Safe Schools Supplement   |                            |                            |                            |                            |                            |                            | 432,163                              | 440,516                        |
| 10. Program Enhancement Grant  |                            |                            |                            |                            |                            | 450,000                    | 569,350                              | 569,350                        |
| 11. Continuing Education and Other Programs Grant                                | 1,909,864                  | 1,799,581                  | 1,863,819                  | 2,114,238                  | 1,952,765                  | 2,199,329                  | 2,208,400                            | 2,341,763                      |
| 12. Cost Adjustment and Teacher Qualifications and Experience Grant <sup>2</sup> | 8,222,957                  | 9,048,343                  | 10,759,456                 | 11,324,069                 | 14,875,716                 | 15,535,361                 | 17,852,943                           | 18,878,973                     |
| 13. Early Learning Grant   | -                          | -                          | -                          | -                          | -                          | -                          | -                                    | -                              |
| 14. Student Transportation Grant *   | 5,040,505                  | 5,189,796                  | 5,826,741                  | 6,113,614                  | 6,220,789                  | 6,962,624                  | 7,219,299                            | 7,170,397                      |
| 15. Declining Enrolment Adjustment <sup>3</sup>                                  | -                          | 499,470                    | 249,735                    | 249,735                    | 19,963                     | 9,982                      | 54,311                               | 594,749                        |
| 16. School Board Administration and Governance Grant *                           | 6,311,897                  | 6,384,162                  | 6,497,580                  | 6,656,885                  | 6,764,647                  | 6,879,088                  | 7,153,210                            | 7,266,073                      |
| 17. School Operations Allocation <sup>4</sup>                                    | 19,545,600                 | 19,769,214                 | 21,553,154                 | 22,527,494                 | 22,718,895                 | 23,531,918                 | 24,370,930                           | 25,277,127                     |
| <b>Total Grants for Operating Purposes</b>                                       | <b>\$ 188,067,678</b>      | <b>\$ 195,295,742</b>      | <b>\$ 205,636,038</b>      | <b>\$ 215,612,535</b>      | <b>\$ 225,942,555</b>      | <b>\$ 238,526,520</b>      | <b>\$ 251,210,798</b>                | <b>\$ 257,707,669</b>          |

  

| <b>Grants for Capital and Other Purposes</b>       | <b>2002-03<br/>Actuals</b> | <b>2003-04<br/>Actuals</b> | <b>2004-05<br/>Actuals</b> | <b>2005-06<br/>Actuals</b> | <b>2006-07<br/>Actuals</b> | <b>2007-08<br/>Actuals</b> | <b>2008-09<br/>Revised Estimates</b> | <b>2009-10<br/>Projections</b> |
|--|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|--------------------------------------|--------------------------------|
| 18. School Renewal Allocation <sup>5</sup>         | 3,320,106                  | 3,575,337                  | 4,025,823                  | 3,764,030                  | 4,008,488                  | 4,185,038                  | 3,633,411                            | 4,422,524                      |
| 19. New Pupil Places Allocation *                  | 5,447,931                  | 5,660,080                  | 6,283,589                  | 6,297,808                  | 6,297,808                  | 6,297,808                  | 8,063,773                            | 8,038,817                      |
| 20. Other Capital Programs <sup>6*</sup>           |                            |                            |                            |                            |                            | 25,320                     | 262,731                              | 586,555                        |
| 21. Prior Capital Commitments and Debt Charges     | 4,592,334                  | 5,548,138                  | 5,031,222                  | 5,029,733                  | 4,943,904                  | 4,863,100                  | 4,836,825                            | 4,697,011                      |
| 22. OMERS Recovery                                 | (1,418,558)                | (494,098)                  |                            |                            |                            |                            |                                      |                                |
| <b>Total Grants for Capital and Other Purposes</b> | <b>\$ 11,941,813</b>       | <b>\$ 14,289,457</b>       | <b>\$ 15,340,634</b>       | <b>\$ 15,091,571</b>       | <b>\$ 15,275,520</b>       | <b>\$ 15,476,893</b>       | <b>\$ 16,796,741</b>                 | <b>\$ 17,744,908</b>           |

  

|                                       |                       |                       |                       |                       |                       |                       |                       |                       |
|---------------------------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|
| <b>TOTAL GRANTS FOR STUDENT NEEDS</b> | <b>\$ 200,009,491</b> | <b>\$ 209,585,199</b> | <b>\$ 220,976,672</b> | <b>\$ 230,704,106</b> | <b>\$ 241,218,075</b> | <b>\$ 254,003,413</b> | <b>\$ 268,007,539</b> | <b>\$ 275,452,577</b> |
|---------------------------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|

| <b>Average Utilization of School Facilities, 2008-09</b> |                   |                  |
|--|-------------------|------------------|
|  | <b>Elementary</b> | <b>Secondary</b> |
| Number of School Facilities                              | 52                | 7                |
| Enrolment  | 17,465            | 10,313           |
| Capacity   | 19,165            | 7,818            |
| Average Utilization                                      | 91.1%             | 131.9%           |

|              | <b>Enrolment (Average Daily Enrolment of Pupils of the Board)</b> |                            |                            |                            |                            |                            |                                      |                                |
|--------------|---|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|--------------------------------------|--------------------------------|
|              | <b>2002-03<br/>Actuals</b>  | <b>2003-04<br/>Actuals</b> | <b>2004-05<br/>Actuals</b> | <b>2005-06<br/>Actuals</b> | <b>2006-07<br/>Actuals</b> | <b>2007-08<br/>Actuals</b> | <b>2008-09<br/>Revised Estimates</b> | <b>2009-10<br/>Projections</b> |
| Elementary   | 19,133  | 18,997                     | 18,638                     | 18,351                     | 18,034                     | 17,794                     | 17,465                               | 17,161                         |
| Secondary    | 9,316   | 9,177                      | 9,398                      | 9,710                      | 9,985                      | 10,136                     | 10,313                               | 10,296                         |
| <b>Total</b> | <b>28,449</b>   | <b>28,174</b>              | <b>28,036</b>              | <b>28,061</b>              | <b>28,019</b>              | <b>27,930</b>              | <b>27,778</b>                        | <b>27,458</b>                  |

| <b>Capital Programs, Estimated Project Value</b> |  |          |
|--|--|----------|
| Good Places to Learn (GPL) - Renewal :           | Capital Priorities Funding   | TBD      |
| Stage 1  | \$ 8.0 M Primary Class Size: New Classrooms  | \$ 9.9 M |
| Stage 2  | \$ 3.5 M Prohibitive to Repair (PTR)   | \$ 4.9 M |
| Stage 3  | \$ 2.7 M Growth Schools  | -        |
| Stage 4  | \$ 1.4 M French Capital Transitional Adjustment (over 4 years starting in 2006-07) | -        |

| <b>Funding Outside the GSN for Textbooks and Libraries</b> |            |                          |            |
|--|------------|--------------------------|------------|
| Elementary Textbooks in 2005-06                            | \$ 413,215 | Library Books in 2005-06 | \$ 214,123 |
| Secondary Textbooks in 2005-06                             | \$ 206,082 | Library Books in 2006-07 | \$ 191,950 |
| Grades 4 to 6 Textbooks in 2006-07                         | \$ 141,697 | Library Books in 2008-09 | TBD        |
|  |            | Library Staff in 2008-09 | \$ 138,245 |

**Notes:** Totals may not add due to rounding.

- The funding in 2008-09 and 2009-10 reflects a 2 percent benchmark increase for salaries and benefits for elementary teachers in the English-language public system and a 3 percent benchmark increase for all other teaching and non-teaching staff. Funding also reflects the additional labour-related enhancements provided to boards with ratified local collective agreements that are in keeping with the terms of the Provincial Framework Agreements.
  - Funding through these allocations from 2002-03 to 2005-06 is not always comparable to the succeeding years because of grant realignments and the introduction of the School Foundation Grant in 2006-07.
  - The Declining Enrolment Adjustment in 2005-06 includes a one-time investment of \$53M.
  - Includes the former Community Use of Schools Grant.
  - The School Renewal Allocation in 2008-09 reflects the impact of a one-year constraint, which was introduced for the 2008-09 school year.
  - Other Capital Programs include Best Start, Growth Schools, Primary Class Size Capital, Prohibitive to Repair, and Capital Transitional Adjustment for French-language school boards.
- \* Some of the 2008-09 and 2009-10 Enhancements to these grants have not yet been allocated on a board by board basis.

**Projected School Board Funding for the 2009-10 School Year  
(21) Hamilton-Wentworth DSB**

| <b>Grants for Operating Purposes</b>   | <b>2002-03<br/>Actuals</b> | <b>2003-04<br/>Actuals</b> | <b>2004-05<br/>Actuals</b> | <b>2005-06<br/>Actuals</b> | <b>2006-07<br/>Actuals</b> | <b>2007-08<br/>Actuals</b> | <b>2008-09<br/>Revised Estimates</b> | <b>2009-10<br/>Projections</b> |
|--|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|--------------------------------------|--------------------------------|
| 1. Pupil Foundation Grant <sup>2</sup>   | 222,259,683                | 222,855,905                | 225,588,209                | 231,289,826                | 212,155,157                | 216,843,572                | 222,777,319                          | 224,501,234                    |
| 2. School Foundation Grant <sup>2</sup>  |                            |                            |                            |                            | 29,156,394                 | 31,574,782                 | 32,571,431                           | 33,487,483                     |
| 3. Primary Class Size Reduction Amount   |                            |                            | 2,408,984                  | 4,824,246                  | 7,319,973                  | 10,521,594                 | 10,822,131                           | 11,062,826                     |
| 4. Special Education Grant *   | 43,009,344                 | 47,336,489                 | 48,470,085                 | 48,734,104                 | 50,381,129                 | 52,391,991                 | 53,903,090                           | 54,634,564                     |
| 5. Language Grant  | 10,632,470                 | 10,458,297                 | 11,187,726                 | 10,647,898                 | 10,157,805                 | 10,297,211                 | 10,833,112                           | 11,152,497                     |
| 6. First Nations, Métis, and Inuit Education Supplement                          |                            |                            |                            |                            |                            | 280,329                    | 310,586                              | 316,821                        |
| 7. Geographic Circumstances Grant <sup>2</sup>                                   | 74,937                     | 34,298                     | 259,349                    | 394,175                    | -                          | -                          | -                                    | -                              |
| 8. Learning Opportunities Grant <sup>2</sup>                                     | 10,178,233                 | 14,184,636                 | 16,442,669                 | 16,796,734                 | 12,735,879                 | 13,128,156                 | 13,549,918                           | 13,423,015                     |
| 9. Safe Schools Supplement   |                            |                            |                            |                            |                            |                            | 1,371,845                            | 1,382,548                      |
| 10. Program Enhancement Grant  |                            |                            |                            |                            |                            | 930,000                    | 1,158,000                            | 1,158,000                      |
| 11. Continuing Education and Other Programs Grant                                | 937,351                    | 1,259,350                  | 1,436,083                  | 1,515,018                  | 1,497,779                  | 1,846,876                  | 1,818,233                            | 1,901,656                      |
| 12. Cost Adjustment and Teacher Qualifications and Experience Grant <sup>2</sup> | 18,605,309                 | 20,958,079                 | 22,148,353                 | 20,594,967                 | 24,400,827                 | 26,577,679                 | 30,362,030                           | 32,694,703                     |
| 13. Early Learning Grant   | -                          | -                          | -                          | -                          | -                          | -                          | -                                    | -                              |
| 14. Student Transportation Grant *   | 11,026,513                 | 11,388,306                 | 11,586,690                 | 12,120,720                 | 12,321,202                 | 13,318,197                 | 13,732,241                           | 13,867,510                     |
| 15. Declining Enrolment Adjustment <sup>3</sup>                                  | 599,907                    | 3,835,097                  | 2,454,708                  | 3,928,078                  | 2,611,498                  | 2,679,356                  | 3,074,921                            | 2,614,634                      |
| 16. School Board Administration and Governance Grant *                           | 11,637,631                 | 11,597,836                 | 11,751,025                 | 11,835,950                 | 11,844,244                 | 11,894,509                 | 12,166,184                           | 12,319,935                     |
| 17. School Operations Allocation <sup>4</sup>                                    | 38,721,123                 | 38,545,302                 | 40,920,062                 | 42,550,726                 | 42,715,917                 | 44,003,912                 | 45,053,380                           | 46,489,743                     |
| <b>Total Grants for Operating Purposes</b>                                       | <b>\$ 367,682,501</b>      | <b>\$ 382,453,595</b>      | <b>\$ 394,653,943</b>      | <b>\$ 405,232,442</b>      | <b>\$ 417,297,804</b>      | <b>\$ 436,288,164</b>      | <b>\$ 453,504,421</b>                | <b>\$ 461,007,171</b>          |
| <b>Grants for Capital and Other Purposes</b>                                     |                            |                            |                            |                            |                            |                            |                                      |                                |
| 18. School Renewal Allocation <sup>5</sup>                                       | 7,493,047                  | 8,090,883                  | 8,808,885                  | 8,143,523                  | 8,419,630                  | 9,155,054                  | 8,853,355                            | 11,551,671                     |
| 19. New Pupil Places Allocation *  | 1,106,096                  | 1,106,096                  | 1,106,096                  | 2,013,791                  | 2,052,156                  | 2,052,156                  | 2,052,156                            | 2,052,156                      |
| 20. Other Capital Programs <sup>6</sup>  |                            |                            |                            |                            | 526,532                    | 1,462,648                  | 2,703,848                            | 3,944,818                      |
| 21. Prior Capital Commitments and Debt Charges                                   | 6,592,059                  | 7,820,495                  | 7,121,422                  | 6,257,687                  | 3,618,613                  | 3,614,110                  | 3,617,572                            | 3,654,389                      |
| 22. OMERS Recovery   | (2,136,031)                | (731,391)                  |                            |                            |                            |                            |                                      |                                |
| <b>Total Grants for Capital and Other Purposes</b>                               | <b>\$ 13,055,171</b>       | <b>\$ 16,286,083</b>       | <b>\$ 17,036,403</b>       | <b>\$ 16,415,001</b>       | <b>\$ 14,616,931</b>       | <b>\$ 16,283,968</b>       | <b>\$ 17,226,931</b>                 | <b>\$ 21,203,035</b>           |
| <b>TOTAL GRANTS FOR STUDENT NEEDS</b>  | <b>\$ 380,737,672</b>      | <b>\$ 398,739,678</b>      | <b>\$ 411,690,346</b>      | <b>\$ 421,647,443</b>      | <b>\$ 431,914,735</b>      | <b>\$ 452,572,132</b>      | <b>\$ 470,731,353</b>                | <b>\$ 482,210,206</b>          |

| <b>Average Utilization of School Facilities, 2008-09</b> |                   |                  |
|--|-------------------|------------------|
|  | <b>Elementary</b> | <b>Secondary</b> |
| Number of School Facilities                              | 99                | 21               |
| Enrolment  | 31,883            | 17,576           |
| Capacity   | 36,035            | 20,586           |
| Average Utilization                                      | 88.5%             | 85.4%            |

|              | <b>Enrolment (Average Daily Enrolment of Pupils of the Board)</b> |                            |                            |                            |                            |                            |                                      |                                |
|--------------|---|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|--------------------------------------|--------------------------------|
|              | <b>2002-03<br/>Actuals</b>  | <b>2003-04<br/>Actuals</b> | <b>2004-05<br/>Actuals</b> | <b>2005-06<br/>Actuals</b> | <b>2006-07<br/>Actuals</b> | <b>2007-08<br/>Actuals</b> | <b>2008-09<br/>Revised Estimates</b> | <b>2009-10<br/>Projections</b> |
| Elementary   | 36,656  | 35,769                     | 34,999                     | 34,242                     | 33,109                     | 32,444                     | 31,883                               | 31,358                         |
| Secondary    | 18,420  | 17,922                     | 18,233                     | 17,977                     | 18,091                     | 17,877                     | 17,576                               | 17,296                         |
| <b>Total</b> | <b>55,076</b>   | <b>53,691</b>              | <b>53,233</b>              | <b>52,219</b>              | <b>51,200</b>              | <b>50,321</b>              | <b>49,458</b>                        | <b>48,654</b>                  |

| <b>Capital Programs, Estimated Project Value</b> |  |           |
|--|--|-----------|
| Good Places to Learn (GPL) - Renewal :           | Capital Priorities Funding   | TBD       |
| Stage 1  | \$ 34.1 M Primary Class Size: New Classrooms                                       | \$ 19.2 M |
| Stage 2  | \$ 16.3 M Prohibitive to Repair (PTR)  | \$ 25.4 M |
| Stage 3  | \$ 14.6 M Growth Schools   | \$ 27.8 M |
| Stage 4  | \$ 7.4 M French Capital Transitional Adjustment (over 4 years starting in 2006-07) | -         |

| <b>Funding Outside the GSN for Textbooks and Libraries</b> |            |                          |            |
|--|------------|--------------------------|------------|
| Elementary Textbooks in 2005-06                            | \$ 795,796 | Library Books in 2005-06 | \$ 449,308 |
| Secondary Textbooks in 2005-06                             | \$ 395,882 | Library Books in 2006-07 | \$ 380,805 |
| Grades 4 to 6 Textbooks in 2006-07                         | \$ 263,238 | Library Books in 2008-09 | TBD        |
|  |            | Library Staff in 2008-09 | \$ 218,165 |

**Notes:** Totals may not add due to rounding.

- The funding in 2008-09 and 2009-10 reflects a 2 percent benchmark increase for salaries and benefits for elementary teachers in the English-language public system and a 3 percent benchmark increase for all other teaching and non-teaching staff. Funding also reflects the additional labour-related enhancements provided to boards with ratified local collective agreements that are in keeping with the terms of the Provincial Framework Agreements.
  - Funding through these allocations from 2002-03 to 2005-06 is not always comparable to the succeeding years because of grant realignments and the introduction of the School Foundation Grant in 2006-07.
  - The Declining Enrolment Adjustment in 2005-06 includes a one-time investment of \$53M.
  - Includes the former Community Use of Schools Grant.
  - The School Renewal Allocation in 2008-09 reflects the impact of a one-year constraint, which was introduced for the 2008-09 school year.
  - Other Capital Programs include Best Start, Growth Schools, Primary Class Size Capital, Prohibitive to Repair, and Capital Transitional Adjustment for French-language school boards.
- \* Some of the 2008-09 and 2009-10 Enhancements to these grants have not yet been allocated on a board by board basis.

**Projected School Board Funding for the 2009-10 School Year  
(29) Hastings and Prince Edward DSB**

| <b>Grants for Operating Purposes</b>   | <b>2002-03<br/>Actuals</b> | <b>2003-04<br/>Actuals</b> | <b>2004-05<br/>Actuals</b> | <b>2005-06<br/>Actuals</b> | <b>2006-07<br/>Actuals</b> | <b>2007-08<br/>Actuals</b> | <b>2008-09<br/>Revised Estimates</b> | <b>2009-10<br/>Projections</b> |
|--|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|--------------------------------------|--------------------------------|
| 1. Pupil Foundation Grant <sup>2</sup>   | 77,295,259                 | 77,328,805                 | 77,410,313                 | 79,238,638                 | 72,385,241                 | 73,945,560                 | 75,120,987                           | 74,291,862                     |
| 2. School Foundation Grant <sup>2</sup>  |                            |                            |                            |                            | 11,501,741                 | 12,163,604                 | 12,722,283                           | 12,939,225                     |
| 3. Primary Class Size Reduction Amount   |                            |                            | 752,495                    | 1,495,354                  | 2,287,415                  | 3,259,355                  | 3,315,743                            | 3,365,251                      |
| 4. Special Education Grant *   | 17,229,310                 | 20,336,152                 | 20,250,988                 | 20,348,504                 | 19,427,198                 | 20,293,646                 | 21,046,242                           | 21,172,145                     |
| 5. Language Grant  | 1,995,017                  | 2,000,012                  | 2,046,348                  | 1,986,645                  | 1,948,048                  | 1,961,732                  | 1,993,512                            | 2,019,020                      |
| 6. First Nations, Métis, and Inuit Education Supplement                          |                            |                            |                            |                            |                            | 212,861                    | 294,654                              | 292,931                        |
| 7. Geographic Circumstances Grant <sup>2</sup>                                   | 2,332,321                  | 3,220,762                  | 3,872,833                  | 4,249,921                  | 2,033,782                  | 2,725,255                  | 2,774,299                            | 2,736,369                      |
| 8. Learning Opportunities Grant <sup>2</sup>                                     | 2,409,204                  | 3,381,863                  | 3,736,120                  | 3,806,116                  | 2,727,496                  | 2,815,439                  | 2,897,331                            | 2,870,876                      |
| 9. Safe Schools Supplement   |                            |                            |                            |                            |                            |                            | 323,881                              | 322,027                        |
| 10. Program Enhancement Grant  |                            |                            |                            |                            |                            | 412,500                    | 530,750                              | 530,750                        |
| 11. Continuing Education and Other Programs Grant                                | 506,178                    | 437,084                    | 375,088                    | 354,923                    | 378,378                    | 365,628                    | 377,143                              | 388,408                        |
| 12. Cost Adjustment and Teacher Qualifications and Experience Grant <sup>2</sup> | 4,930,088                  | 5,256,812                  | 5,558,262                  | 5,581,826                  | 6,856,795                  | 7,639,375                  | 9,468,783                            | 11,134,197                     |
| 13. Early Learning Grant   | -                          | -                          | -                          | -                          | -                          | -                          | -                                    | -                              |
| 14. Student Transportation Grant *   | 9,957,891                  | 10,351,752                 | 11,737,670                 | 12,211,326                 | 12,212,562                 | 12,660,853                 | 13,078,144                           | 13,207,121                     |
| 15. Declining Enrolment Adjustment <sup>3</sup>                                  | 430,283                    | 1,467,620                  | 1,563,965                  | 2,387,604                  | 1,520,252                  | 1,245,193                  | 1,428,235                            | 1,503,505                      |
| 16. School Board Administration and Governance Grant *                           | 4,607,563                  | 4,571,879                  | 4,583,871                  | 4,589,453                  | 4,579,635                  | 4,595,350                  | 4,890,397                            | 4,889,883                      |
| 17. School Operations Allocation <sup>4</sup>                                    | 13,817,524                 | 14,102,928                 | 14,806,461                 | 15,324,870                 | 15,391,120                 | 15,731,063                 | 16,339,465                           | 16,824,132                     |
| <b>Total Grants for Operating Purposes</b>                                       | <b>\$ 135,510,638</b>      | <b>\$ 142,455,669</b>      | <b>\$ 146,694,414</b>      | <b>\$ 151,575,180</b>      | <b>\$ 153,249,663</b>      | <b>\$ 160,027,414</b>      | <b>\$ 166,601,849</b>                | <b>\$ 168,487,701</b>          |

  

| <b>Grants for Capital and Other Purposes</b>       | <b>2002-03<br/>Actuals</b> | <b>2003-04<br/>Actuals</b> | <b>2004-05<br/>Actuals</b> | <b>2005-06<br/>Actuals</b> | <b>2006-07<br/>Actuals</b> | <b>2007-08<br/>Actuals</b> | <b>2008-09<br/>Revised Estimates</b> | <b>2009-10<br/>Projections</b> |
|--|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|--------------------------------------|--------------------------------|
| 18. School Renewal Allocation <sup>5</sup>         | 2,841,928                  | 3,220,639                  | 3,490,685                  | 3,407,527                  | 3,851,984                  | 4,405,650                  | 4,602,062                            | 5,434,268                      |
| 19. New Pupil Places Allocation *                  | 549,624                    | 549,624                    | 560,626                    | -                          | -                          | -                          | 565,380                              | 565,380                        |
| 20. Other Capital Programs <sup>6</sup>            | -                          | -                          | -                          | -                          | -                          | -                          | 94,534                               | 276,095                        |
| 21. Prior Capital Commitments and Debt Charges     | -                          | -                          | -                          | -                          | -                          | -                          | -                                    | -                              |
| 22. OMERS Recovery                                 | (769,853)                  | (252,098)                  | -                          | -                          | -                          | -                          | -                                    | -                              |
| <b>Total Grants for Capital and Other Purposes</b> | <b>\$ 2,621,699</b>        | <b>\$ 3,518,165</b>        | <b>\$ 4,051,311</b>        | <b>\$ 3,407,527</b>        | <b>\$ 3,851,984</b>        | <b>\$ 4,405,650</b>        | <b>\$ 5,261,976</b>                  | <b>\$ 6,275,744</b>            |

  

| <b>TOTAL GRANTS FOR STUDENT NEEDS</b> | <b>\$ 138,132,337</b> | <b>\$ 145,973,834</b> | <b>\$ 150,745,725</b> | <b>\$ 154,982,707</b> | <b>\$ 157,101,647</b> | <b>\$ 164,433,064</b> | <b>\$ 171,863,825</b> | <b>\$ 174,763,445</b> |
|---------------------------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|
|---------------------------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|

| <b>Average Utilization of School Facilities, 2008-09</b> |                   |                  |
|--|-------------------|------------------|
|  | <b>Elementary</b> | <b>Secondary</b> |
| Number of School Facilities                              | 46                | 9                |
| Enrolment  | 10,094            | 6,435            |
| Capacity   | 12,431            | 8,172            |
| Average Utilization                                      | 81.2%             | 78.7%            |

|              | <b>Enrolment (Average Daily Enrolment of Pupils of the Board)</b> |                            |                            |                            |                            |                            |                                      |                                |
|--------------|---|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|--------------------------------------|--------------------------------|
|              | <b>2002-03<br/>Actuals</b>  | <b>2003-04<br/>Actuals</b> | <b>2004-05<br/>Actuals</b> | <b>2005-06<br/>Actuals</b> | <b>2006-07<br/>Actuals</b> | <b>2007-08<br/>Actuals</b> | <b>2008-09<br/>Revised Estimates</b> | <b>2009-10<br/>Projections</b> |
| Elementary   | 12,466  | 12,145                     | 11,694                     | 11,233                     | 10,756                     | 10,416                     | 10,094                               | 9,716                          |
| Secondary    | 6,640   | 6,440                      | 6,519                      | 6,554                      | 6,588                      | 6,595                      | 6,435                                | 6,238                          |
| <b>Total</b> | <b>19,106</b>   | <b>18,585</b>              | <b>18,213</b>              | <b>17,787</b>              | <b>17,344</b>              | <b>17,011</b>              | <b>16,528</b>                        | <b>15,953</b>                  |

| <b>Capital Programs, Estimated Project Value</b> |                            |   |
|--|----------------------------|---|
| Good Places to Learn (GPL) - Renewal :           | Capital Priorities Funding | TBD   |
| Stage 1  | \$ 17.8 M                  | Primary Class Size: New Classrooms \$ 4.4 M                                 |
| Stage 2  | \$ 8.4 M                   | Prohibitive to Repair (PTR) \$ 3.2 M  |
| Stage 3  | \$ 7.6 M                   | Growth Schools -  |
| Stage 4  | \$ 3.8 M                   | French Capital Transitional Adjustment (over 4 years starting in 2006-07) - |

| <b>Funding Outside the GSN for Textbooks and Libraries</b> |            |                          |            |
|--|------------|--------------------------|------------|
| Elementary Textbooks in 2005-06                            | \$ 256,510 | Library Books in 2005-06 | \$ 189,552 |
| Secondary Textbooks in 2005-06                             | \$ 136,339 | Library Books in 2006-07 | \$ 167,183 |
| Grades 4 to 6 Textbooks in 2006-07                         | \$ 87,617  | Library Books in 2008-09 | TBD        |
|  |            | Library Staff in 2008-09 | \$ 126,590 |

**Notes:** Totals may not add due to rounding.

- The funding in 2008-09 and 2009-10 reflects a 2 percent benchmark increase for salaries and benefits for elementary teachers in the English-language public system and a 3 percent benchmark increase for all other teaching and non-teaching staff. Funding also reflects the additional labour-related enhancements provided to boards with ratified local collective agreements that are in keeping with the terms of the Provincial Framework Agreements.
  - Funding through these allocations from 2002-03 to 2005-06 is not always comparable to the succeeding years because of grant realignments and the introduction of the School Foundation Grant in 2006-07.
  - The Declining Enrolment Adjustment in 2005-06 includes a one-time investment of \$53M.
  - Includes the former Community Use of Schools Grant.
  - The School Renewal Allocation in 2008-09 reflects the impact of a one-year constraint, which was introduced for the 2008-09 school year.
  - Other Capital Programs include Best Start, Growth Schools, Primary Class Size Capital, Prohibitive to Repair, and Capital Transitional Adjustment for French-language school boards.
- \* Some of the 2008-09 and 2009-10 Enhancements to these grants have not yet been allocated on a board by board basis.

**Projected School Board Funding for the 2009-10 School Year  
(36) Huron-Perth Catholic DSB**

| <b>Grants for Operating Purposes</b>   | <b>2002-03<br/>Actuals</b> | <b>2003-04<br/>Actuals</b> | <b>2004-05<br/>Actuals</b> | <b>2005-06<br/>Actuals</b> | <b>2006-07<br/>Actuals</b> | <b>2007-08<br/>Actuals</b> | <b>2008-09<br/>Revised Estimates</b> | <b>2009-10<br/>Projections</b> |
|--|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|--------------------------------------|--------------------------------|
| 1. Pupil Foundation Grant <sup>2</sup>   | 20,136,324                 | 20,561,931                 | 20,877,142                 | 21,662,846                 | 19,441,559                 | 20,026,178                 | 20,306,691                           | 20,331,556                     |
| 2. School Foundation Grant <sup>2</sup>  |                            |                            |                            |                            | 3,429,133                  | 3,632,056                  | 3,771,824                            | 3,853,017                      |
| 3. Primary Class Size Reduction Amount   |                            |                            | 214,223                    | 446,930                    | 676,229                    | 989,016                    | 1,002,465                            | 1,043,477                      |
| 4. Special Education Grant *   | 3,696,574                  | 3,840,942                  | 3,920,899                  | 3,978,585                  | 3,940,203                  | 4,073,804                  | 4,074,457                            | 4,240,655                      |
| 5. Language Grant  | 648,603                    | 655,575                    | 672,896                    | 660,411                    | 644,516                    | 724,518                    | 702,314                              | 721,351                        |
| 6. First Nations, Métis, and Inuit Education Supplement                          |                            |                            |                            |                            |                            | 6,805                      | 14,752                               | 14,771                         |
| 7. Geographic Circumstances Grant <sup>2</sup>                                   | 1,949,224                  | 2,520,013                  | 3,048,245                  | 3,090,632                  | 1,333,108                  | 1,665,002                  | 1,740,275                            | 1,663,677                      |
| 8. Learning Opportunities Grant <sup>2</sup>                                     | 441,318                    | 565,049                    | 582,350                    | 595,665                    | 381,832                    | 393,339                    | 403,233                              | 406,256                        |
| 9. Safe Schools Supplement   |                            |                            |                            |                            |                            |                            | 86,563                               | 86,565                         |
| 10. Program Enhancement Grant  |                            |                            |                            |                            |                            | 135,000                    | 173,700                              | 173,700                        |
| 11. Continuing Education and Other Programs Grant                                | 1,179                      | -                          | -                          | 4,121                      | 2,587                      | -                          | -                                    | -                              |
| 12. Cost Adjustment and Teacher Qualifications and Experience Grant <sup>2</sup> | 1,355,312                  | 1,359,077                  | 1,515,376                  | 1,392,453                  | 1,708,882                  | 2,207,711                  | 2,598,640                            | 3,077,717                      |
| 13. Early Learning Grant   | -                          | -                          | -                          | -                          | -                          | -                          | -                                    | -                              |
| 14. Student Transportation Grant *   | 3,845,648                  | 3,973,085                  | 4,244,519                  | 4,439,839                  | 4,459,191                  | 4,544,830                  | 4,694,205                            | 4,740,898                      |
| 15. Declining Enrolment Adjustment <sup>3</sup>                                  | -                          | 83,908                     | 41,954                     | 41,954                     | 602,678                    | 413,010                    | 575,107                              | 410,572                        |
| 16. School Board Administration and Governance Grant *                           | 1,712,907                  | 1,740,054                  | 1,771,235                  | 1,800,366                  | 1,796,574                  | 1,826,903                  | 2,094,608                            | 2,121,954                      |
| 17. School Operations Allocation <sup>4</sup>                                    | 3,208,870                  | 3,333,876                  | 3,629,692                  | 3,796,617                  | 3,658,843                  | 3,718,196                  | 3,895,515                            | 4,004,473                      |
| <b>Total Grants for Operating Purposes</b>                                       | <b>\$ 36,995,959</b>       | <b>\$ 38,633,510</b>       | <b>\$ 40,518,531</b>       | <b>\$ 41,910,419</b>       | <b>\$ 42,075,335</b>       | <b>\$ 44,356,368</b>       | <b>\$ 46,134,350</b>                 | <b>\$ 46,890,639</b>           |
| <b>Grants for Capital and Other Purposes</b>                                     |                            |                            |                            |                            |                            |                            |                                      |                                |
| 18. School Renewal Allocation <sup>5</sup>                                       | 604,543                    | 708,049                    | 814,479                    | 764,253                    | 767,019                    | 801,963                    | 712,706                              | 871,110                        |
| 19. New Pupil Places Allocation *  | 1,363,391                  | 1,502,135                  | 1,735,384                  | 1,637,229                  | 1,584,936                  | 1,585,676                  | 1,415,983                            | 1,360,357                      |
| 20. Other Capital Programs <sup>6*</sup>   |                            |                            |                            |                            | -                          | -                          | 16,125                               | 49,212                         |
| 21. Prior Capital Commitments and Debt Charges                                   | 51,788                     | 190,205                    | 135,868                    | 135,868                    | 135,868                    | 135,868                    | 135,868                              | 135,868                        |
| 22. OMERS Recovery   | (210,065)                  | (83,032)                   |                            |                            |                            |                            |                                      |                                |
| <b>Total Grants for Capital and Other Purposes</b>                               | <b>\$ 1,809,657</b>        | <b>\$ 2,317,357</b>        | <b>\$ 2,685,731</b>        | <b>\$ 2,537,350</b>        | <b>\$ 2,487,823</b>        | <b>\$ 2,523,507</b>        | <b>\$ 2,280,682</b>                  | <b>\$ 2,416,547</b>            |
| <b>TOTAL GRANTS FOR STUDENT NEEDS</b>  | <b>\$ 38,805,616</b>       | <b>\$ 40,950,867</b>       | <b>\$ 43,204,262</b>       | <b>\$ 44,447,769</b>       | <b>\$ 44,563,158</b>       | <b>\$ 46,879,875</b>       | <b>\$ 48,415,031</b>                 | <b>\$ 49,307,186</b>           |

| <b>Average Utilization of School Facilities, 2008-09</b> |                   |                  |
|--|-------------------|------------------|
|  | <b>Elementary</b> | <b>Secondary</b> |
| Number of School Facilities                              | 16                | 2                |
| Enrolment  | 2,974             | 1,527            |
| Capacity   | 3,371             | 1,524            |
| Average Utilization                                      | 88.2%             | 100.2%           |

| <b>Enrolment (Average Daily Enrolment of Pupils of the Board)</b> |                            |                            |                            |                            |                            |                            |                                      |                                |
|---|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|--------------------------------------|--------------------------------|
|   | <b>2002-03<br/>Actuals</b> | <b>2003-04<br/>Actuals</b> | <b>2004-05<br/>Actuals</b> | <b>2005-06<br/>Actuals</b> | <b>2006-07<br/>Actuals</b> | <b>2007-08<br/>Actuals</b> | <b>2008-09<br/>Revised Estimates</b> | <b>2009-10<br/>Projections</b> |
| Elementary  | 3,345                      | 3,276                      | 3,201                      | 3,156                      | 3,044                      | 3,019                      | 2,974                                | 2,883                          |
| Secondary   | 1,649                      | 1,674                      | 1,719                      | 1,724                      | 1,650                      | 1,634                      | 1,527                                | 1,492                          |
| <b>Total</b>  | <b>4,994</b>               | <b>4,950</b>               | <b>4,920</b>               | <b>4,880</b>               | <b>4,694</b>               | <b>4,652</b>               | <b>4,501</b>                         | <b>4,375</b>                   |

| <b>Capital Programs, Estimated Project Value</b> |                            |   |          |
|--|----------------------------|---|----------|
| Good Places to Learn (GPL) - Renewal :           | Capital Priorities Funding |   | TBD      |
| Stage 1  | \$ 1.1 M                   | Primary Class Size: New Classrooms  | \$ 1.5 M |
| Stage 2  | \$ 954,589                 | Prohibitive to Repair (PTR)   | -        |
| Stage 3  | \$ 590,500                 | Growth Schools  | -        |
| Stage 4  | \$ 369,927                 | French Capital Transitional Adjustment (over 4 years starting in 2006-07) | -        |

| <b>Funding Outside the GSN for Textbooks and Libraries</b> |           |                          |           |
|--|-----------|--------------------------|-----------|
| Elementary Textbooks in 2005-06                            | \$ 70,239 | Library Books in 2005-06 | \$ 66,694 |
| Secondary Textbooks in 2005-06                             | \$ 35,887 | Library Books in 2006-07 | \$ 58,824 |
| Grades 4 to 6 Textbooks in 2006-07                         | \$ 23,833 | Library Books in 2008-09 | TBD       |
|  |           | Library Staff in 2008-09 | \$ 76,640 |

**Notes:** Totals may not add due to rounding.

- The funding in 2008-09 and 2009-10 reflects a 2 percent benchmark increase for salaries and benefits for elementary teachers in the English-language public system and a 3 percent benchmark increase for all other teaching and non-teaching staff. Funding also reflects the additional labour-related enhancements provided to boards with ratified local collective agreements that are in keeping with the terms of the Provincial Framework Agreements.
  - Funding through these allocations from 2002-03 to 2005-06 is not always comparable to the succeeding years because of grant realignments and the introduction of the School Foundation Grant in 2006-07.
  - The Declining Enrolment Adjustment in 2005-06 includes a one-time investment of \$53M.
  - Includes the former Community Use of Schools Grant.
  - The School Renewal Allocation in 2008-09 reflects the impact of a one-year constraint, which was introduced for the 2008-09 school year.
  - Other Capital Programs include Best Start, Growth Schools, Primary Class Size Capital, Prohibitive to Repair, and Capital Transitional Adjustment for French-language school boards.
- \* Some of the 2008-09 and 2009-10 Enhancements to these grants have not yet been allocated on a board by board basis.

**Projected School Board Funding for the 2009-10 School Year  
(31) Huron-Superior Catholic DSB**

| <b>Grants for Operating Purposes</b>   | <b>2002-03<br/>Actuals</b> | <b>2003-04<br/>Actuals</b> | <b>2004-05<br/>Actuals</b> | <b>2005-06<br/>Actuals</b> | <b>2006-07<br/>Actuals</b> | <b>2007-08<br/>Actuals</b> | <b>2008-09<br/>Revised Estimates</b> | <b>2009-10<br/>Projections</b> |
|--|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|--------------------------------------|--------------------------------|
| 1. Pupil Foundation Grant <sup>2</sup>   | 25,321,167                 | 24,650,863                 | 24,396,909                 | 24,550,409                 | 21,903,755                 | 22,409,883                 | 22,690,071                           | 22,597,831                     |
| 2. School Foundation Grant <sup>2</sup>  |                            |                            |                            |                            | 4,431,213                  | 4,657,426                  | 4,780,154                            | 4,890,339                      |
| 3. Primary Class Size Reduction Amount   |                            |                            | 283,238                    | 559,810                    | 832,874                    | 1,167,376                  | 1,186,902                            | 1,212,042                      |
| 4. Special Education Grant *   | 4,646,728                  | 5,386,940                  | 5,411,556                  | 5,446,230                  | 4,884,458                  | 5,065,830                  | 5,186,388                            | 5,279,766                      |
| 5. Language Grant  | 848,339                    | 887,878                    | 868,632                    | 885,775                    | 876,838                    | 840,998                    | 871,737                              | 888,305                        |
| 6. First Nations, Métis, and Inuit Education Supplement                          |                            |                            |                            |                            |                            | 322,738                    | 471,974                              | 478,191                        |
| 7. Geographic Circumstances Grant <sup>2</sup>                                   | 5,333,008                  | 6,228,173                  | 6,452,631                  | 6,381,672                  | 4,855,319                  | 5,621,542                  | 5,585,305                            | 5,527,961                      |
| 8. Learning Opportunities Grant <sup>2</sup>                                     | 1,684,138                  | 2,065,291                  | 2,170,409                  | 2,194,466                  | 1,542,232                  | 1,581,822                  | 1,634,103                            | 1,628,790                      |
| 9. Safe Schools Supplement   |                            |                            |                            |                            |                            |                            | 153,722                              | 152,973                        |
| 10. Program Enhancement Grant  |                            |                            |                            |                            |                            | 187,500                    | 241,250                              | 241,250                        |
| 11. Continuing Education and Other Programs Grant                                | 218,920                    | 201,666                    | 223,479                    | 221,050                    | 208,108                    | 228,872                    | 256,417                              | 260,577                        |
| 12. Cost Adjustment and Teacher Qualifications and Experience Grant <sup>2</sup> | 1,812,864                  | 1,928,969                  | 1,823,016                  | 1,985,384                  | 2,577,715                  | 2,691,745                  | 2,883,686                            | 3,207,043                      |
| 13. Early Learning Grant   | -                          | -                          | -                          | -                          | -                          | -                          | -                                    | -                              |
| 14. Student Transportation Grant *   | 3,013,631                  | 3,091,944                  | 3,157,317                  | 3,349,559                  | 3,338,238                  | 3,405,003                  | 3,517,368                            | 3,482,194                      |
| 15. Declining Enrolment Adjustment <sup>3</sup>                                  | 955,971                    | 1,198,083                  | 1,151,282                  | 1,826,108                  | 1,494,151                  | 872,321                    | 678,483                              | 659,614                        |
| 16. School Board Administration and Governance Grant *                           | 2,427,245                  | 2,440,929                  | 2,438,050                  | 2,435,920                  | 2,420,984                  | 2,446,977                  | 2,707,330                            | 2,722,614                      |
| 17. School Operations Allocation <sup>4</sup>                                    | 4,766,288                  | 5,162,939                  | 5,389,195                  | 5,439,731                  | 5,191,930                  | 5,283,950                  | 5,588,015                            | 5,682,086                      |
| <b>Total Grants for Operating Purposes</b>                                       | <b>\$ 51,028,299</b>       | <b>\$ 53,243,674</b>       | <b>\$ 53,765,714</b>       | <b>\$ 55,276,114</b>       | <b>\$ 54,557,815</b>       | <b>\$ 56,783,983</b>       | <b>\$ 58,432,905</b>                 | <b>\$ 58,911,577</b>           |
| <b>Grants for Capital and Other Purposes</b>                                     |                            |                            |                            |                            |                            |                            |                                      |                                |
| 18. School Renewal Allocation <sup>5</sup>                                       | 955,651                    | 1,110,744                  | 1,243,864                  | 1,245,604                  | 1,289,819                  | 1,469,210                  | 1,367,486                            | 1,703,672                      |
| 19. New Pupil Places Allocation *  | -                          | -                          | -                          | 10,184                     | -                          | -                          | -                                    | -                              |
| 20. Other Capital Programs <sup>6</sup> *  | -                          | -                          | -                          | -                          | -                          | 87,965                     | 173,296                              | 195,275                        |
| 21. Prior Capital Commitments and Debt Charges                                   | 295,831                    | 295,831                    | 68,265                     | -                          | -                          | -                          | -                                    | -                              |
| 22. OMERS Recovery   | (247,158)                  | (78,926)                   |                            |                            |                            |                            |                                      |                                |
| <b>Total Grants for Capital and Other Purposes</b>                               | <b>\$ 1,004,324</b>        | <b>\$ 1,327,649</b>        | <b>\$ 1,312,129</b>        | <b>\$ 1,255,788</b>        | <b>\$ 1,289,819</b>        | <b>\$ 1,557,175</b>        | <b>\$ 1,540,782</b>                  | <b>\$ 1,898,947</b>            |
| <b>TOTAL GRANTS FOR STUDENT NEEDS</b>  | <b>\$ 52,032,623</b>       | <b>\$ 54,571,323</b>       | <b>\$ 55,077,843</b>       | <b>\$ 56,531,902</b>       | <b>\$ 55,847,634</b>       | <b>\$ 58,341,158</b>       | <b>\$ 59,973,687</b>                 | <b>\$ 60,810,524</b>           |

| <b>Average Utilization of School Facilities, 2008-09</b> |                   |                  |
|--|-------------------|------------------|
|  | <b>Elementary</b> | <b>Secondary</b> |
| Number of School Facilities                              | 22                | 3                |
| Enrolment  | 3,578             | 1,508            |
| Capacity   | 6,539             | 1,770            |
| Average Utilization                                      | 54.7%             | 85.2%            |

|              | <b>Enrolment (Average Daily Enrolment of Pupils of the Board)</b> |                            |                            |                            |                            |                            |                                      |                                |
|--------------|---|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|--------------------------------------|--------------------------------|
|              | <b>2002-03<br/>Actuals</b>  | <b>2003-04<br/>Actuals</b> | <b>2004-05<br/>Actuals</b> | <b>2005-06<br/>Actuals</b> | <b>2006-07<br/>Actuals</b> | <b>2007-08<br/>Actuals</b> | <b>2008-09<br/>Revised Estimates</b> | <b>2009-10<br/>Projections</b> |
| Elementary   | 4,439   | 4,316                      | 4,195                      | 4,051                      | 3,869                      | 3,737                      | 3,578                                | 3,443                          |
| Secondary    | 1,881   | 1,685                      | 1,632                      | 1,578                      | 1,522                      | 1,552                      | 1,508                                | 1,470                          |
| <b>Total</b> | <b>6,319</b>  | <b>6,000</b>               | <b>5,827</b>               | <b>5,629</b>               | <b>5,391</b>               | <b>5,289</b>               | <b>5,085</b>                         | <b>4,913</b>                   |

| <b>Capital Programs, Estimated Project Value</b> |  |          |
|--|--|----------|
| Good Places to Learn (GPL) - Renewal :           | Capital Priorities Funding   | TBD      |
| Stage 1  | \$ 3.5 M Primary Class Size: New Classrooms  | \$ 1.3 M |
| Stage 2  | \$ 2.3 M Prohibitive to Repair (PTR)   | \$ 1.6 M |
| Stage 3  | \$ 199,705 Growth Schools  | -        |
| Stage 4  | \$ 5.8 M French Capital Transitional Adjustment (over 4 years starting in 2006-07) | -        |

| <b>Funding Outside the GSN for Textbooks and Libraries</b> |           |                          |           |
|--|-----------|--------------------------|-----------|
| Elementary Textbooks in 2005-06                            | \$ 94,019 | Library Books in 2005-06 | \$ 91,266 |
| Secondary Textbooks in 2005-06                             | \$ 36,397 | Library Books in 2006-07 | \$ 80,495 |
| Grades 4 to 6 Textbooks in 2006-07                         | \$ 27,742 | Library Books in 2008-09 | TBD       |
|  |           | Library Staff in 2008-09 | \$ 86,630 |

**Notes:** Totals may not add due to rounding.

- The funding in 2008-09 and 2009-10 reflects a 2 percent benchmark increase for salaries and benefits for elementary teachers in the English-language public system and a 3 percent benchmark increase for all other teaching and non-teaching staff. Funding also reflects the additional labour-related enhancements provided to boards with ratified local collective agreements that are in keeping with the terms of the Provincial Framework Agreements.
  - Funding through these allocations from 2002-03 to 2005-06 is not always comparable to the succeeding years because of grant realignments and the introduction of the School Foundation Grant in 2006-07.
  - The Declining Enrolment Adjustment in 2005-06 includes a one-time investment of \$53M.
  - Includes the former Community Use of Schools Grant.
  - The School Renewal Allocation in 2008-09 reflects the impact of a one-year constraint, which was introduced for the 2008-09 school year.
  - Other Capital Programs include Best Start, Growth Schools, Primary Class Size Capital, Prohibitive to Repair, and Capital Transitional Adjustment for French-language school boards.
- \* Some of the 2008-09 and 2009-10 Enhancements to these grants have not yet been allocated on a board by board basis.



**Projected School Board Funding for the 2009-10 School Year  
(14) Kawartha Pine Ridge DSB**

| <b>Grants for Operating Purposes</b>   | <b>2002-03<br/>Actuals</b> | <b>2003-04<br/>Actuals</b> | <b>2004-05<br/>Actuals</b> | <b>2005-06<br/>Actuals</b> | <b>2006-07<br/>Actuals</b> | <b>2007-08<br/>Actuals</b> | <b>2008-09<br/>Revised Estimates</b> | <b>2009-10<br/>Projections</b> |
|--|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|--------------------------------------|--------------------------------|
| 1. Pupil Foundation Grant <sup>2</sup>   | 158,651,106                | 158,345,314                | 159,088,131                | 164,561,442                | 150,253,122                | 153,033,529                | 155,933,073                          | 154,351,601                    |
| 2. School Foundation Grant <sup>2</sup>  |                            |                            |                            |                            | 21,877,038                 | 22,833,894                 | 23,796,295                           | 24,178,264                     |
| 3. Primary Class Size Reduction Amount   |                            |                            | 1,609,038                  | 3,181,084                  | 4,794,001                  | 6,808,060                  | 6,986,991                            | 7,145,441                      |
| 4. Special Education Grant *   | 33,447,950                 | 38,775,331                 | 39,157,021                 | 40,203,903                 | 42,741,517                 | 44,131,303                 | 44,935,481                           | 44,853,019                     |
| 5. Language Grant  | 4,539,900                  | 4,566,326                  | 4,583,920                  | 4,519,090                  | 4,564,453                  | 4,535,994                  | 4,675,945                            | 4,760,683                      |
| 6. First Nations, Métis, and Inuit Education Supplement                          |                            |                            |                            |                            |                            | 320,242                    | 473,972                              | 478,670                        |
| 7. Geographic Circumstances Grant <sup>2</sup>                                   | 843,399                    | 1,302,344                  | 2,378,627                  | 2,863,926                  | 629,179                    | 906,427                    | 964,331                              | 946,266                        |
| 8. Learning Opportunities Grant <sup>2</sup>                                     | 3,220,793                  | 4,443,221                  | 4,709,616                  | 4,733,711                  | 2,892,372                  | 3,084,072                  | 3,168,397                            | 3,142,231                      |
| 9. Safe Schools Supplement   |                            |                            |                            |                            |                            |                            | 636,837                              | 633,343                        |
| 10. Program Enhancement Grant  |                            |                            |                            |                            |                            | 682,500                    | 878,150                              | 878,150                        |
| 11. Continuing Education and Other Programs Grant                                | 1,553,432                  | 1,234,205                  | 770,599                    | 793,305                    | 892,446                    | 851,745                    | 990,007                              | 991,950                        |
| 12. Cost Adjustment and Teacher Qualifications and Experience Grant <sup>2</sup> | 13,397,797                 | 14,701,664                 | 15,185,363                 | 13,877,295                 | 16,466,796                 | 17,514,219                 | 19,601,559                           | 22,068,990                     |
| 13. Early Learning Grant   | -                          | -                          | -                          | -                          | -                          | -                          | -                                    | -                              |
| 14. Student Transportation Grant *   | 13,964,443                 | 14,377,339                 | 15,428,768                 | 16,082,377                 | 16,745,450                 | 18,882,103                 | 19,498,665                           | 19,661,619                     |
| 15. Declining Enrolment Adjustment <sup>3</sup>                                  | 627,760                    | 3,495,076                  | 2,850,539                  | 3,366,603                  | 2,790,526                  | 2,791,920                  | 3,417,337                            | 3,201,739                      |
| 16. School Board Administration and Governance Grant *                           | 8,522,868                  | 8,462,456                  | 8,518,919                  | 8,609,629                  | 8,541,731                  | 8,508,707                  | 8,618,653                            | 8,595,545                      |
| 17. School Operations Allocation <sup>4</sup>                                    | 26,334,412                 | 25,969,864                 | 27,450,606                 | 28,572,106                 | 28,378,729                 | 28,957,519                 | 29,645,788                           | 30,362,742                     |
| <b>Total Grants for Operating Purposes</b>                                       | <b>\$ 265,103,860</b>      | <b>\$ 275,673,140</b>      | <b>\$ 281,731,147</b>      | <b>\$ 291,364,471</b>      | <b>\$ 301,567,360</b>      | <b>\$ 313,842,234</b>      | <b>\$ 324,221,482</b>                | <b>\$ 326,250,253</b>          |

  

| <b>Grants for Capital and Other Purposes</b>       | <b>2002-03<br/>Actuals</b> | <b>2003-04<br/>Actuals</b> | <b>2004-05<br/>Actuals</b> | <b>2005-06<br/>Actuals</b> | <b>2006-07<br/>Actuals</b> | <b>2007-08<br/>Actuals</b> | <b>2008-09<br/>Revised Estimates</b> | <b>2009-10<br/>Projections</b> |
|--|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|--------------------------------------|--------------------------------|
| 18. School Renewal Allocation <sup>5</sup>         | 5,167,733                  | 5,616,876                  | 5,917,807                  | 5,781,769                  | 6,487,318                  | 7,036,900                  | 6,514,149                            | 8,207,514                      |
| 19. New Pupil Places Allocation *                  | 4,320,491                  | 4,371,460                  | 5,197,952                  | 4,677,592                  | 3,228,492                  | 2,361,699                  | 1,783,705                            | 1,783,705                      |
| 20. Other Capital Programs <sup>6</sup>            |                            |                            |                            |                            | 225,447                    | 137,968                    | 548,210                              | 1,350,941                      |
| 21. Prior Capital Commitments and Debt Charges     | 4,085,955                  | 5,733,802                  | 3,987,078                  | 3,778,063                  | 3,785,169                  | 3,778,695                  | 2,048,295                            | 1,120,831                      |
| 22. OMERS Recovery                                 | (1,357,408)                | (412,810)                  |                            |                            |                            |                            |                                      |                                |
| <b>Total Grants for Capital and Other Purposes</b> | <b>\$ 12,216,771</b>       | <b>\$ 15,309,328</b>       | <b>\$ 15,102,837</b>       | <b>\$ 14,237,424</b>       | <b>\$ 13,726,426</b>       | <b>\$ 13,315,262</b>       | <b>\$ 10,894,358</b>                 | <b>\$ 12,462,992</b>           |

  

|                                       |                       |                       |                       |                       |                       |                       |                       |                       |
|---------------------------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|
| <b>TOTAL GRANTS FOR STUDENT NEEDS</b> | <b>\$ 277,320,631</b> | <b>\$ 290,982,468</b> | <b>\$ 296,833,984</b> | <b>\$ 305,601,895</b> | <b>\$ 315,293,786</b> | <b>\$ 327,157,496</b> | <b>\$ 335,115,840</b> | <b>\$ 338,713,244</b> |
|---------------------------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|

| <b>Average Utilization of School Facilities, 2008-09</b> |                   |                  |
|--|-------------------|------------------|
|  | <b>Elementary</b> | <b>Secondary</b> |
| Number of School Facilities                              | 76                | 16               |
| Enrolment  | 21,272            | 13,109           |
| Capacity   | 22,007            | 14,019           |
| Average Utilization                                      | 96.7%             | 93.5%            |

|              | <b>Enrolment (Average Daily Enrolment of Pupils of the Board)</b> |                            |                            |                            |                            |                            |                                      |                                |
|--------------|---|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|--------------------------------------|--------------------------------|
|              | <b>2002-03<br/>Actuals</b>  | <b>2003-04<br/>Actuals</b> | <b>2004-05<br/>Actuals</b> | <b>2005-06<br/>Actuals</b> | <b>2006-07<br/>Actuals</b> | <b>2007-08<br/>Actuals</b> | <b>2008-09<br/>Revised Estimates</b> | <b>2009-10<br/>Projections</b> |
| Elementary   | 25,602  | 25,141                     | 24,421                     | 23,652                     | 22,758                     | 21,969                     | 21,272                               | 20,584                         |
| Secondary    | 13,616  | 12,961                     | 13,075                     | 13,355                     | 13,343                     | 13,331                     | 13,109                               | 12,650                         |
| <b>Total</b> | <b>39,218</b>   | <b>38,102</b>              | <b>37,496</b>              | <b>37,007</b>              | <b>36,101</b>              | <b>35,300</b>              | <b>34,381</b>                        | <b>33,233</b>                  |

| <b>Capital Programs, Estimated Project Value</b> |  |           |
|--|--|-----------|
| Good Places to Learn (GPL) - Renewal :           | Capital Priorities Funding   | TBD       |
| Stage 1  | \$ 20.0 M Primary Class Size: New Classrooms                                       | \$ 13.2 M |
| Stage 2  | \$ 11.6 M Prohibitive to Repair (PTR)  | \$ 16.6 M |
| Stage 3  | \$ 18.2 M Growth Schools   | -         |
| Stage 4  | \$ 6.5 M French Capital Transitional Adjustment (over 4 years starting in 2006-07) | -         |

| <b>Funding Outside the GSN for Textbooks and Libraries</b> |            |                          |            |
|--|------------|--------------------------|------------|
| Elementary Textbooks in 2005-06                            | \$ 540,041 | Library Books in 2005-06 | \$ 340,491 |
| Secondary Textbooks in 2005-06                             | \$ 279,704 | Library Books in 2006-07 | \$ 297,214 |
| Grades 4 to 6 Textbooks in 2006-07                         | \$ 184,636 | Library Books in 2008-09 | TBD        |
|  |            | Library Staff in 2008-09 | \$ 174,875 |

**Notes:** Totals may not add due to rounding.

- The funding in 2008-09 and 2009-10 reflects a 2 percent benchmark increase for salaries and benefits for elementary teachers in the English-language public system and a 3 percent benchmark increase for all other teaching and non-teaching staff. Funding also reflects the additional labour-related enhancements provided to boards with ratified local collective agreements that are in keeping with the terms of the Provincial Framework Agreements.
  - Funding through these allocations from 2002-03 to 2005-06 is not always comparable to the succeeding years because of grant realignments and the introduction of the School Foundation Grant in 2006-07.
  - The Declining Enrolment Adjustment in 2005-06 includes a one-time investment of \$53M.
  - Includes the former Community Use of Schools Grant.
  - The School Renewal Allocation in 2008-09 reflects the impact of a one-year constraint, which was introduced for the 2008-09 school year.
  - Other Capital Programs include Best Start, Growth Schools, Primary Class Size Capital, Prohibitive to Repair, and Capital Transitional Adjustment for French-language school boards.
- \* Some of the 2008-09 and 2009-10 Enhancements to these grants have not yet been allocated on a board by board basis.

**Projected School Board Funding for the 2009-10 School Year  
(5A) Keewatin-Patricia DSB**

| <b>Grants for Operating Purposes</b>   | <b>2002-03<br/>Actuals</b> | <b>2003-04<br/>Actuals</b> | <b>2004-05<br/>Actuals</b> | <b>2005-06<br/>Actuals</b> | <b>2006-07<br/>Actuals</b> | <b>2007-08<br/>Actuals</b> | <b>2008-09<br/>Revised Estimates</b> | <b>2009-10<br/>Projections</b> |
|--|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|--------------------------------------|--------------------------------|
| 1. Pupil Foundation Grant <sup>2</sup>   | 26,119,388                 | 25,633,830                 | 25,259,466                 | 25,906,604                 | 23,351,172                 | 23,533,981                 | 23,406,749                           | 23,101,684                     |
| 2. School Foundation Grant <sup>2</sup>  |                            |                            |                            |                            | 4,037,106                  | 4,259,229                  | 4,306,405                            | 4,383,695                      |
| 3. Primary Class Size Reduction Amount   |                            |                            | 237,712                    | 452,727                    | 647,422                    | 885,528                    | 870,826                              | 843,306                        |
| 4. Special Education Grant *   | 8,332,803                  | 10,286,395                 | 8,942,171                  | 10,431,237                 | 10,185,066                 | 10,348,614                 | 10,564,420                           | 10,441,886                     |
| 5. Language Grant  | 636,247                    | 643,013                    | 616,832                    | 643,787                    | 620,227                    | 456,540                    | 434,299                              | 441,451                        |
| 6. First Nations, Métis, and Inuit Education Supplement                          |                            |                            |                            |                            |                            | 1,603,911                  | 1,719,246                            | 1,747,223                      |
| 7. Geographic Circumstances Grant <sup>2</sup>                                   | 8,498,921                  | 9,777,975                  | 10,711,435                 | 10,080,625                 | 7,432,384                  | 7,699,643                  | 7,461,379                            | 7,337,891                      |
| 8. Learning Opportunities Grant <sup>2</sup>                                     | 1,259,806                  | 1,523,309                  | 1,557,239                  | 1,573,145                  | 1,078,337                  | 1,111,694                  | 1,139,338                            | 1,134,247                      |
| 9. Safe Schools Supplement   |                            |                            |                            |                            |                            |                            | 203,738                              | 203,329                        |
| 10. Program Enhancement Grant  |                            |                            |                            |                            |                            | 157,500                    | 193,000                              | 193,000                        |
| 11. Continuing Education and Other Programs Grant                                | 642,909                    | 223,201                    | 146,871                    | 118,190                    | 153,395                    | 53,226                     | 14,636                               | 14,871                         |
| 12. Cost Adjustment and Teacher Qualifications and Experience Grant <sup>2</sup> | 2,263,066                  | 2,153,533                  | 2,017,467                  | 1,334,345                  | 1,679,330                  | 1,724,657                  | 2,179,024                            | 2,611,699                      |
| 13. Early Learning Grant   | -                          | -                          | -                          | -                          | -                          | -                          | -                                    | -                              |
| 14. Student Transportation Grant *   | 3,464,362                  | 3,547,527                  | 3,976,764                  | 4,159,533                  | 4,054,242                  | 4,135,327                  | 4,271,793                            | 4,229,075                      |
| 15. Declining Enrolment Adjustment <sup>3</sup>                                  | 395,228                    | 883,656                    | 1,116,290                  | 1,490,954                  | 1,064,902                  | 860,745                    | 1,175,252                            | 936,130                        |
| 16. School Board Administration and Governance Grant *                           | 2,621,207                  | 2,642,473                  | 2,625,420                  | 2,652,749                  | 2,634,713                  | 2,630,682                  | 2,867,548                            | 2,875,019                      |
| 17. School Operations Allocation <sup>4</sup>                                    | 4,807,116                  | 5,570,950                  | 5,782,498                  | 6,067,096                  | 6,020,573                  | 6,104,269                  | 6,222,145                            | 6,409,904                      |
| <b>Total Grants for Operating Purposes</b>                                       | <b>\$ 59,041,053</b>       | <b>\$ 62,885,862</b>       | <b>\$ 62,990,165</b>       | <b>\$ 64,910,992</b>       | <b>\$ 62,958,869</b>       | <b>\$ 65,565,546</b>       | <b>\$ 67,029,798</b>                 | <b>\$ 66,904,410</b>           |
| <b>Grants for Capital and Other Purposes</b>                                     |                            |                            |                            |                            |                            |                            |                                      |                                |
| 18. School Renewal Allocation <sup>5</sup>                                       | 956,749                    | 1,157,769                  | 1,270,076                  | 1,645,919                  | 1,756,094                  | 1,935,171                  | 1,706,786                            | 2,038,488                      |
| 19. New Pupil Places Allocation *  | 343,698                    | 343,698                    | 346,822                    | 381,130                    | 460,681                    | 495,483                    | 381,130                              | 381,130                        |
| 20. Other Capital Programs <sup>6</sup> *  |                            |                            |                            |                            | -                          | 2,777                      | 210,649                              | 586,808                        |
| 21. Prior Capital Commitments and Debt Charges                                   | 756,858                    | 1,421,349                  | 1,131,221                  | 1,007,934                  | 1,745,334                  | 855,771                    | 855,771                              | 855,771                        |
| 22. OMERS Recovery   | (436,831)                  | (140,301)                  |                            |                            |                            |                            |                                      |                                |
| <b>Total Grants for Capital and Other Purposes</b>                               | <b>\$ 1,620,474</b>        | <b>\$ 2,782,515</b>        | <b>\$ 2,748,119</b>        | <b>\$ 3,034,983</b>        | <b>\$ 3,962,109</b>        | <b>\$ 3,289,202</b>        | <b>\$ 3,154,335</b>                  | <b>\$ 3,862,197</b>            |
| <b>TOTAL GRANTS FOR STUDENT NEEDS</b>  | <b>\$ 60,661,527</b>       | <b>\$ 65,668,377</b>       | <b>\$ 65,738,284</b>       | <b>\$ 67,945,975</b>       | <b>\$ 66,920,978</b>       | <b>\$ 68,854,748</b>       | <b>\$ 70,184,132</b>                 | <b>\$ 70,766,606</b>           |

| <b>Average Utilization of School Facilities, 2008-09</b> |                   |                  |
|--|-------------------|------------------|
|  | <b>Elementary</b> | <b>Secondary</b> |
| Number of School Facilities                              | 16                | 5                |
| Enrolment  | 2,804             | 2,268            |
| Capacity   | 4,972             | 3,627            |
| Average Utilization                                      | 56.4%             | 62.5%            |

|              | <b>Enrolment (Average Daily Enrolment of Pupils of the Board)</b> |                            |                            |                            |                            |                            |                                      |                                |
|--------------|---|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|--------------------------------------|--------------------------------|
|              | <b>2002-03<br/>Actuals</b>  | <b>2003-04<br/>Actuals</b> | <b>2004-05<br/>Actuals</b> | <b>2005-06<br/>Actuals</b> | <b>2006-07<br/>Actuals</b> | <b>2007-08<br/>Actuals</b> | <b>2008-09<br/>Revised Estimates</b> | <b>2009-10<br/>Projections</b> |
| Elementary   | 3,763   | 3,633                      | 3,447                      | 3,336                      | 3,167                      | 2,962                      | 2,804                                | 2,655                          |
| Secondary    | 2,618   | 2,461                      | 2,434                      | 2,410                      | 2,358                      | 2,371                      | 2,268                                | 2,224                          |
| <b>Total</b> | <b>6,380</b>  | <b>6,094</b>               | <b>5,880</b>               | <b>5,746</b>               | <b>5,525</b>               | <b>5,333</b>               | <b>5,072</b>                         | <b>4,879</b>                   |

| <b>Capital Programs, Estimated Project Value</b> |                            |   |
|--|----------------------------|---|
| Good Places to Learn (GPL) - Renewal :           | Capital Priorities Funding | TBD   |
| Stage 1  | \$ 4.2 M                   | Primary Class Size: New Classrooms  |
| Stage 2  | \$ 1.8 M                   | Prohibitive to Repair (PTR)   |
| Stage 3  | \$ 1.0 M                   | Growth Schools  |
| Stage 4  | \$ 991,977                 | French Capital Transitional Adjustment (over 4 years starting in 2006-07) |

| <b>Funding Outside the GSN for Textbooks and Libraries</b> |           |                          |           |
|--|-----------|--------------------------|-----------|
| Elementary Textbooks in 2005-06                            | \$ 76,374 | Library Books in 2005-06 | \$ 87,756 |
| Secondary Textbooks in 2005-06                             | \$ 48,012 | Library Books in 2006-07 | \$ 74,303 |
| Grades 4 to 6 Textbooks in 2006-07                         | \$ 28,295 | Library Books in 2008-09 | TBD       |
|  |           | Library Staff in 2008-09 | \$ 76,640 |

**Notes:** Totals may not add due to rounding.

- The funding in 2008-09 and 2009-10 reflects a 2 percent benchmark increase for salaries and benefits for elementary teachers in the English-language public system and a 3 percent benchmark increase for all other teaching and non-teaching staff. Funding also reflects the additional labour-related enhancements provided to boards with ratified local collective agreements that are in keeping with the terms of the Provincial Framework Agreements.
  - Funding through these allocations from 2002-03 to 2005-06 is not always comparable to the succeeding years because of grant realignments and the introduction of the School Foundation Grant in 2006-07.
  - The Declining Enrolment Adjustment in 2005-06 includes a one-time investment of \$53M.
  - Includes the former Community Use of Schools Grant.
  - The School Renewal Allocation in 2008-09 reflects the impact of a one-year constraint, which was introduced for the 2008-09 school year.
  - Other Capital Programs include Best Start, Growth Schools, Primary Class Size Capital, Prohibitive to Repair, and Capital Transitional Adjustment for French-language school boards.
- \* Some of the 2008-09 and 2009-10 Enhancements to these grants have not yet been allocated on a board by board basis.

**Projected School Board Funding for the 2009-10 School Year  
(33B) Kenora Catholic DSB**

| <b>Grants for Operating Purposes</b>   | <b>2002-03<br/>Actuals</b> | <b>2003-04<br/>Actuals</b> | <b>2004-05<br/>Actuals</b> | <b>2005-06<br/>Actuals</b> | <b>2006-07<br/>Actuals</b> | <b>2007-08<br/>Actuals</b> | <b>2008-09<br/>Revised Estimates</b> | <b>2009-10<br/>Projections</b> |
|--|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|--------------------------------------|--------------------------------|
| 1. Pupil Foundation Grant <sup>2</sup>   | 4,353,260                  | 4,629,301                  | 4,834,009                  | 5,138,410                  | 4,621,568                  | 4,905,727                  | 5,177,505                            | 5,305,604                      |
| 2. School Foundation Grant <sup>2</sup>  |                            |                            |                            |                            | 1,056,752                  | 979,186                    | 1,031,137                            | 1,062,405                      |
| 3. Primary Class Size Reduction Amount   |                            |                            | 57,652                     | 116,110                    | 178,682                    | 274,008                    | 296,828                              | 308,465                        |
| 4. Special Education Grant *   | 1,240,789                  | 1,412,747                  | 1,516,986                  | 1,477,137                  | 1,502,229                  | 1,607,118                  | 1,579,576                            | 1,611,747                      |
| 5. Language Grant  | 197,022                    | 213,944                    | 215,551                    | 221,540                    | 229,128                    | 201,664                    | 169,862                              | 173,878                        |
| 6. First Nations, Métis, and Inuit Education Supplement                          |                            |                            |                            |                            |                            | 449,221                    | 838,117                              | 862,521                        |
| 7. Geographic Circumstances Grant <sup>2</sup>                                   | 1,490,378                  | 1,689,649                  | 1,795,897                  | 1,850,958                  | 1,330,721                  | 1,372,815                  | 1,401,922                            | 1,409,929                      |
| 8. Learning Opportunities Grant <sup>2</sup>                                     | 297,619                    | 340,772                    | 359,821                    | 373,878                    | 290,579                    | 295,643                    | 306,156                              | 309,980                        |
| 9. Safe Schools Supplement   |                            |                            |                            |                            |                            |                            | 75,000                               | 77,250                         |
| 10. Program Enhancement Grant  |                            |                            |                            |                            |                            | 37,500                     | 48,250                               | 48,250                         |
| 11. Continuing Education and Other Programs Grant                                | -                          | -                          | -                          | -                          | 2,587                      | -                          | -                                    | -                              |
| 12. Cost Adjustment and Teacher Qualifications and Experience Grant <sup>2</sup> | 216,650                    | 183,192                    | 177,411                    | 214,763                    | 333,334                    | 458,861                    | 459,274                              | 592,853                        |
| 13. Early Learning Grant   | -                          | 1,591                      | -                          | -                          | -                          | -                          | -                                    | -                              |
| 14. Student Transportation Grant *   | 632,078                    | 672,655                    | 719,741                    | 766,880                    | 775,351                    | 806,365                    | 834,449                              | 842,793                        |
| 15. Declining Enrolment Adjustment <sup>3</sup>                                  | -                          | -                          | -                          | -                          | 121,635                    | 60,818                     | 30,409                               | 14,748                         |
| 16. School Board Administration and Governance Grant *                           | 907,712                    | 946,375                    | 972,231                    | 996,071                    | 1,022,058                  | 1,053,828                  | 1,343,934                            | 1,379,403                      |
| 17. School Operations Allocation <sup>4</sup>                                    | 698,054                    | 730,896                    | 822,598                    | 844,594                    | 826,271                    | 1,028,370                  | 1,124,714                            | 1,140,841                      |
| <b>Total Grants for Operating Purposes</b>                                       | <b>\$ 10,033,562</b>       | <b>\$ 10,821,122</b>       | <b>\$ 11,471,897</b>       | <b>\$ 12,000,341</b>       | <b>\$ 12,290,895</b>       | <b>\$ 13,531,124</b>       | <b>\$ 14,717,134</b>                 | <b>\$ 15,140,668</b>           |
| <b>Grants for Capital and Other Purposes</b>                                     |                            |                            |                            |                            |                            |                            |                                      |                                |
| 18. School Renewal Allocation <sup>5</sup>                                       | 216,087                    | 311,272                    | 346,233                    | 456,770                    | 449,392                    | 494,594                    | 405,993                              | 507,587                        |
| 19. New Pupil Places Allocation *  | -                          | 251,445                    | 272,981                    | 80,083                     | 645,963                    | 425,115                    | 762,013                              | 777,486                        |
| 20. Other Capital Programs <sup>6</sup> *  |                            |                            |                            |                            | 32,213                     | 37,451                     | 35,556                               | 103,290                        |
| 21. Prior Capital Commitments and Debt Charges                                   | 302,626                    | 284,400                    | 2,015,287                  | -                          | -                          | -                          | -                                    | -                              |
| 22. OMERS Recovery   | (73,752)                   | (28,067)                   |                            |                            |                            |                            |                                      |                                |
| <b>Total Grants for Capital and Other Purposes</b>                               | <b>\$ 444,961</b>          | <b>\$ 819,050</b>          | <b>\$ 2,634,501</b>        | <b>\$ 536,853</b>          | <b>\$ 1,127,568</b>        | <b>\$ 957,160</b>          | <b>\$ 1,203,562</b>                  | <b>\$ 1,388,363</b>            |
| <b>TOTAL GRANTS FOR STUDENT NEEDS</b>  | <b>\$ 10,478,523</b>       | <b>\$ 11,640,172</b>       | <b>\$ 14,106,398</b>       | <b>\$ 12,537,194</b>       | <b>\$ 13,418,463</b>       | <b>\$ 14,488,284</b>       | <b>\$ 15,920,696</b>                 | <b>\$ 16,529,031</b>           |

| <b>Average Utilization of School Facilities, 2008-09</b> |                   |                  |
|--|-------------------|------------------|
|  | <b>Elementary</b> | <b>Secondary</b> |
| Number of School Facilities                              | 5                 | 1                |
| Enrolment  | 824               | 338              |
| Capacity   | 1,194             | 324              |
| Average Utilization                                      | 69.0%             | 104.3%           |

|              | <b>Enrolment (Average Daily Enrolment of Pupils of the Board)</b> |                            |                            |                            |                            |                            |                                      |                                |
|--------------|---|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|--------------------------------------|--------------------------------|
|              | <b>2002-03<br/>Actuals</b>  | <b>2003-04<br/>Actuals</b> | <b>2004-05<br/>Actuals</b> | <b>2005-06<br/>Actuals</b> | <b>2006-07<br/>Actuals</b> | <b>2007-08<br/>Actuals</b> | <b>2008-09<br/>Revised Estimates</b> | <b>2009-10<br/>Projections</b> |
| Elementary   | 862   | 866                        | 870                        | 853                        | 813                        | 824                        | 824                                  | 809                            |
| Secondary    | 241   | 271                        | 291                        | 326                        | 324                        | 335                        | 338                                  | 345                            |
| <b>Total</b> | <b>1,103</b>  | <b>1,136</b>               | <b>1,161</b>               | <b>1,179</b>               | <b>1,137</b>               | <b>1,159</b>               | <b>1,162</b>                         | <b>1,154</b>                   |

| <b>Capital Programs, Estimated Project Value</b> |                            |   |
|--|----------------------------|---|
| Good Places to Learn (GPL) - Renewal :           | Capital Priorities Funding | TBD   |
| Stage 1  | \$ 389,401                 | Primary Class Size: New Classrooms \$ 514,858                               |
| Stage 2  | \$ 60,746                  | Prohibitive to Repair (PTR) \$ 3.3 M  |
| Stage 3  | -                          | Growth Schools -  |
| Stage 4  | -                          | French Capital Transitional Adjustment (over 4 years starting in 2006-07) - |

| <b>Funding Outside the GSN for Textbooks and Libraries</b> |           |                          |           |
|--|-----------|--------------------------|-----------|
| Elementary Textbooks in 2005-06                            | \$ 19,005 | Library Books in 2005-06 | \$ 21,061 |
| Secondary Textbooks in 2005-06                             | \$ 7,121  | Library Books in 2006-07 | \$ 18,576 |
| Grades 4 to 6 Textbooks in 2006-07                         | \$ 5,912  | Library Books in 2008-09 | TBD       |
|  |           | Library Staff in 2008-09 | \$ 56,660 |

**Notes:** Totals may not add due to rounding.

- The funding in 2008-09 and 2009-10 reflects a 2 percent benchmark increase for salaries and benefits for elementary teachers in the English-language public system and a 3 percent benchmark increase for all other teaching and non-teaching staff. Funding also reflects the additional labour-related enhancements provided to boards with ratified local collective agreements that are in keeping with the terms of the Provincial Framework Agreements.
  - Funding through these allocations from 2002-03 to 2005-06 is not always comparable to the succeeding years because of grant realignments and the introduction of the School Foundation Grant in 2006-07.
  - The Declining Enrolment Adjustment in 2005-06 includes a one-time investment of \$53M.
  - Includes the former Community Use of Schools Grant.
  - The School Renewal Allocation in 2008-09 reflects the impact of a one-year constraint, which was introduced for the 2008-09 school year.
  - Other Capital Programs include Best Start, Growth Schools, Primary Class Size Capital, Prohibitive to Repair, and Capital Transitional Adjustment for French-language school boards.
- \* Some of the 2008-09 and 2009-10 Enhancements to these grants have not yet been allocated on a board by board basis.

**Projected School Board Funding for the 2009-10 School Year  
(6A) Lakehead DSB**

| <b>Grants for Operating Purposes</b>   | <b>2002-03<br/>Actuals</b> | <b>2003-04<br/>Actuals</b> | <b>2004-05<br/>Actuals</b> | <b>2005-06<br/>Actuals</b> | <b>2006-07<br/>Actuals</b> | <b>2007-08<br/>Actuals</b> | <b>2008-09<br/>Revised Estimates</b> | <b>2009-10<br/>Projections</b> |
|--|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|--------------------------------------|--------------------------------|
| 1. Pupil Foundation Grant <sup>2</sup>   | 53,824,514                 | 52,865,369                 | 51,808,179                 | 51,402,301                 | 45,974,601                 | 45,685,946                 | 46,362,921                           | 45,410,030                     |
| 2. School Foundation Grant <sup>2</sup>  |                            |                            |                            |                            | 7,017,697                  | 7,019,574                  | 7,290,071                            | 7,373,938                      |
| 3. Primary Class Size Reduction Amount   |                            |                            | 480,703                    | 892,976                    | 1,333,288                  | 1,912,725                  | 1,897,389                            | 1,933,813                      |
| 4. Special Education Grant *   | 11,467,530                 | 12,305,369                 | 12,984,206                 | 13,576,950                 | 13,350,235                 | 13,375,652                 | 13,458,763                           | 13,390,830                     |
| 5. Language Grant  | 1,547,882                  | 1,604,029                  | 1,578,300                  | 1,494,120                  | 1,449,377                  | 1,384,391                  | 1,431,331                            | 1,482,827                      |
| 6. First Nations, Métis, and Inuit Education Supplement                          |                            |                            |                            |                            |                            | 372,799                    | 931,056                              | 940,086                        |
| 7. Geographic Circumstances Grant <sup>2</sup>                                   | 4,845,353                  | 5,378,300                  | 5,792,066                  | 5,388,613                  | 4,488,020                  | 4,701,758                  | 4,773,604                            | 4,719,081                      |
| 8. Learning Opportunities Grant <sup>2</sup>                                     | 2,651,620                  | 3,093,295                  | 3,196,792                  | 3,328,981                  | 2,240,314                  | 2,336,774                  | 2,325,423                            | 2,302,392                      |
| 9. Safe Schools Supplement   |                            |                            |                            |                            |                            |                            | 177,494                              | 174,813                        |
| 10. Program Enhancement Grant  |                            |                            |                            |                            |                            | 217,500                    | 279,850                              | 279,850                        |
| 11. Continuing Education and Other Programs Grant                                | 297,260                    | 302,083                    | 233,906                    | 292,748                    | 367,532                    | 365,962                    | 510,896                              | 521,186                        |
| 12. Cost Adjustment and Teacher Qualifications and Experience Grant <sup>2</sup> | 4,277,145                  | 4,588,013                  | 4,417,249                  | 3,817,850                  | 4,115,750                  | 5,472,194                  | 6,204,437                            | 6,753,845                      |
| 13. Early Learning Grant   | -                          | -                          | -                          | -                          | -                          | -                          | -                                    | -                              |
| 14. Student Transportation Grant *   | 4,989,348                  | 5,154,103                  | 5,782,443                  | 6,140,264                  | 6,072,331                  | 6,193,778                  | 6,398,173                            | 6,334,191                      |
| 15. Declining Enrolment Adjustment <sup>3</sup>                                  | 1,484,915                  | 1,837,902                  | 2,458,037                  | 4,852,026                  | 2,976,054                  | 2,822,518                  | 1,928,290                            | 1,414,922                      |
| 16. School Board Administration and Governance Grant *                           | 3,776,244                  | 3,738,777                  | 3,702,268                  | 3,637,158                  | 3,568,175                  | 3,539,417                  | 3,829,520                            | 3,820,865                      |
| 17. School Operations Allocation <sup>4</sup>                                    | 9,871,596                  | 9,988,457                  | 10,244,530                 | 9,898,026                  | 9,697,832                  | 9,539,273                  | 9,661,739                            | 9,904,717                      |
| <b>Total Grants for Operating Purposes</b>                                       | <b>\$ 99,033,407</b>       | <b>\$ 100,855,697</b>      | <b>\$ 102,678,679</b>      | <b>\$ 104,722,013</b>      | <b>\$ 102,651,206</b>      | <b>\$ 104,940,261</b>      | <b>\$ 107,460,958</b>                | <b>\$ 106,757,386</b>          |

  

| <b>Grants for Capital and Other Purposes</b>       | <b>2002-03<br/>Actuals</b> | <b>2003-04<br/>Actuals</b> | <b>2004-05<br/>Actuals</b> | <b>2005-06<br/>Actuals</b> | <b>2006-07<br/>Actuals</b> | <b>2007-08<br/>Actuals</b> | <b>2008-09<br/>Revised Estimates</b> | <b>2009-10<br/>Projections</b> |
|--|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|--------------------------------------|--------------------------------|
| 18. School Renewal Allocation <sup>5</sup>         | 1,973,808                  | 2,176,043                  | 2,346,476                  | 2,649,253                  | 2,625,605                  | 2,765,797                  | 2,337,900                            | 2,865,111                      |
| 19. New Pupil Places Allocation *                  | -                          | -                          | -                          | -                          | -                          | -                          | -                                    | -                              |
| 20. Other Capital Programs <sup>6*</sup>           |                            |                            |                            |                            |                            | 489,368                    | 1,143,844                            | 1,658,146                      |
| 21. Prior Capital Commitments and Debt Charges     | 3,098,081                  | 2,783,532                  | 2,210,905                  | 1,350,993                  | 947,985                    | 695,964                    | 549,384                              | 549,384                        |
| 22. OMERS Recovery                                 | (732,258)                  | (250,228)                  |                            |                            |                            |                            |                                      |                                |
| <b>Total Grants for Capital and Other Purposes</b> | <b>\$ 4,339,631</b>        | <b>\$ 4,709,347</b>        | <b>\$ 4,557,381</b>        | <b>\$ 4,000,246</b>        | <b>\$ 3,573,590</b>        | <b>\$ 3,951,129</b>        | <b>\$ 4,031,127</b>                  | <b>\$ 5,072,641</b>            |

  

| <b>TOTAL GRANTS FOR STUDENT NEEDS</b> | <b>\$ 103,373,038</b> | <b>\$ 105,565,044</b> | <b>\$ 107,236,060</b> | <b>\$ 108,722,259</b> | <b>\$ 106,224,796</b> | <b>\$ 108,891,390</b> | <b>\$ 111,492,085</b> | <b>\$ 111,830,027</b> |
|---------------------------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|
|---------------------------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|

| <b>Average Utilization of School Facilities, 2008-09</b> |                   |                  |
|--|-------------------|------------------|
|  | <b>Elementary</b> | <b>Secondary</b> |
| Number of School Facilities                              | 24                | 5                |
| Enrolment  | 5,943             | 4,193            |
| Capacity   | 8,252             | 4,422            |
| Average Utilization                                      | 72.0%             | 94.8%            |

|              | <b>Enrolment (Average Daily Enrolment of Pupils of the Board)</b> |                            |                            |                            |                            |                            |                                      |                                |
|--------------|---|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|--------------------------------------|--------------------------------|
|              | <b>2002-03<br/>Actuals</b>  | <b>2003-04<br/>Actuals</b> | <b>2004-05<br/>Actuals</b> | <b>2005-06<br/>Actuals</b> | <b>2006-07<br/>Actuals</b> | <b>2007-08<br/>Actuals</b> | <b>2008-09<br/>Revised Estimates</b> | <b>2009-10<br/>Projections</b> |
| Elementary   | 8,304   | 7,901                      | 7,523                      | 6,960                      | 6,435                      | 6,203                      | 5,943                                | 5,680                          |
| Secondary    | 4,936   | 4,736                      | 4,615                      | 4,512                      | 4,488                      | 4,254                      | 4,193                                | 4,014                          |
| <b>Total</b> | <b>13,241</b>   | <b>12,637</b>              | <b>12,138</b>              | <b>11,471</b>              | <b>10,924</b>              | <b>10,457</b>              | <b>10,136</b>                        | <b>9,693</b>                   |

| <b>Capital Programs, Estimated Project Value</b> |                            |   |
|--|----------------------------|---|
| Good Places to Learn (GPL) - Renewal :           | Capital Priorities Funding | TBD   |
| Stage 1  | \$ 5.7 M                   | Primary Class Size: New Classrooms  |
| Stage 2  | \$ 2.8 M                   | Prohibitive to Repair (PTR)   |
| Stage 3  | \$ 799,483                 | Growth Schools  |
| Stage 4  | \$ 1.2 M                   | French Capital Transitional Adjustment (over 4 years starting in 2006-07) |

| <b>Funding Outside the GSN for Textbooks and Libraries</b> |            |                          |            |
|--|------------|--------------------------|------------|
| Elementary Textbooks in 2005-06                            | \$ 163,649 | Library Books in 2005-06 | \$ 126,368 |
| Secondary Textbooks in 2005-06                             | \$ 101,586 | Library Books in 2006-07 | \$ 111,455 |
| Grades 4 to 6 Textbooks in 2006-07                         | \$ 55,976  | Library Books in 2008-09 | TBD        |
|  |            | Library Staff in 2008-09 | \$ 89,960  |

**Notes:** Totals may not add due to rounding.

- The funding in 2008-09 and 2009-10 reflects a 2 percent benchmark increase for salaries and benefits for elementary teachers in the English-language public system and a 3 percent benchmark increase for all other teaching and non-teaching staff. Funding also reflects the additional labour-related enhancements provided to boards with ratified local collective agreements that are in keeping with the terms of the Provincial Framework Agreements.
  - Funding through these allocations from 2002-03 to 2005-06 is not always comparable to the succeeding years because of grant realignments and the introduction of the School Foundation Grant in 2006-07.
  - The Declining Enrolment Adjustment in 2005-06 includes a one-time investment of \$53M.
  - Includes the former Community Use of Schools Grant.
  - The School Renewal Allocation in 2008-09 reflects the impact of a one-year constraint, which was introduced for the 2008-09 school year.
  - Other Capital Programs include Best Start, Growth Schools, Primary Class Size Capital, Prohibitive to Repair, and Capital Transitional Adjustment for French-language school boards.
- \* Some of the 2008-09 and 2009-10 Enhancements to these grants have not yet been allocated on a board by board basis.

**Projected School Board Funding for the 2009-10 School Year  
(10) Lambton Kent DSB**

| <b>Grants for Operating Purposes</b>   | <b>2002-03<br/>Actuals</b> | <b>2003-04<br/>Actuals</b> | <b>2004-05<br/>Actuals</b> | <b>2005-06<br/>Actuals</b> | <b>2006-07<br/>Actuals</b> | <b>2007-08<br/>Actuals</b> | <b>2008-09<br/>Revised Estimates</b> | <b>2009-10<br/>Projections</b> |
|--|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|--------------------------------------|--------------------------------|
| 1. Pupil Foundation Grant <sup>2</sup>   | 110,875,545                | 109,484,751                | 109,144,904                | 111,502,424                | 101,700,027                | 103,264,800                | 105,600,898                          | 105,734,495                    |
| 2. School Foundation Grant <sup>2</sup>  |                            |                            |                            |                            | 14,669,681                 | 15,777,480                 | 16,526,023                           | 16,887,686                     |
| 3. Primary Class Size Reduction Amount   |                            |                            | 1,058,956                  | 2,125,170                  | 3,182,814                  | 4,602,472                  | 4,765,896                            | 4,907,954                      |
| 4. Special Education Grant *   | 19,253,240                 | 21,843,581                 | 19,565,044                 | 22,987,921                 | 23,153,061                 | 23,874,458                 | 24,034,143                           | 24,298,881                     |
| 5. Language Grant  | 3,069,874                  | 3,169,818                  | 3,280,271                  | 3,235,413                  | 3,283,705                  | 3,254,882                  | 3,256,136                            | 3,352,965                      |
| 6. First Nations, Métis, and Inuit Education Supplement                          |                            |                            |                            |                            |                            | 330,491                    | 479,266                              | 488,728                        |
| 7. Geographic Circumstances Grant <sup>2</sup>                                   | 336,287                    | 988,362                    | 1,531,526                  | 1,880,679                  | 291,826                    | 508,512                    | 509,535                              | 505,363                        |
| 8. Learning Opportunities Grant <sup>2</sup>                                     | 2,381,451                  | 3,225,901                  | 3,377,911                  | 3,472,190                  | 2,245,444                  | 2,278,237                  | 2,343,445                            | 2,331,468                      |
| 9. Safe Schools Supplement   |                            |                            |                            |                            |                            |                            | 445,157                              | 447,863                        |
| 10. Program Enhancement Grant  |                            |                            |                            |                            |                            | 510,000                    | 656,200                              | 656,200                        |
| 11. Continuing Education and Other Programs Grant                                | 778,071                    | 836,953                    | 756,628                    | 861,432                    | 1,079,869                  | 1,052,273                  | 1,082,418                            | 1,126,733                      |
| 12. Cost Adjustment and Teacher Qualifications and Experience Grant <sup>2</sup> | 12,060,789                 | 12,350,205                 | 12,054,922                 | 11,110,989                 | 12,542,690                 | 13,185,709                 | 13,299,396                           | 13,613,062                     |
| 13. Early Learning Grant   | -                          | -                          | -                          | -                          | -                          | -                          | -                                    | -                              |
| 14. Student Transportation Grant *   | 9,392,605                  | 9,690,742                  | 10,378,173                 | 10,785,886                 | 10,775,756                 | 11,013,309                 | 11,374,823                           | 11,601,153                     |
| 15. Declining Enrolment Adjustment <sup>3</sup>                                  | 703,908                    | 2,965,886                  | 2,768,066                  | 4,053,956                  | 2,680,097                  | 2,366,347                  | 1,908,599                            | 1,415,077                      |
| 16. School Board Administration and Governance Grant *                           | 5,970,464                  | 5,883,088                  | 5,873,441                  | 5,882,794                  | 5,865,521                  | 5,858,378                  | 6,177,146                            | 6,228,140                      |
| 17. School Operations Allocation <sup>4</sup>                                    | 19,995,745                 | 20,125,078                 | 21,193,153                 | 22,228,449                 | 21,960,954                 | 22,440,563                 | 23,248,295                           | 24,007,647                     |
| <b>Total Grants for Operating Purposes</b>                                       | <b>\$ 184,817,979</b>      | <b>\$ 190,564,365</b>      | <b>\$ 190,982,995</b>      | <b>\$ 200,127,303</b>      | <b>\$ 203,431,445</b>      | <b>\$ 210,317,911</b>      | <b>\$ 215,707,376</b>                | <b>\$ 217,603,414</b>          |
| <b>Grants for Capital and Other Purposes</b>                                     |                            |                            |                            |                            |                            |                            |                                      |                                |
| 18. School Renewal Allocation <sup>5</sup>                                       | 3,932,713                  | 4,256,171                  | 4,570,869                  | 4,397,430                  | 4,871,751                  | 5,305,207                  | 5,088,373                            | 6,039,312                      |
| 19. New Pupil Places Allocation *  | -                          | -                          | -                          | -                          | -                          | -                          | -                                    | -                              |
| 20. Other Capital Programs <sup>6</sup> *  |                            |                            |                            |                            | 38,562                     | 101,898                    | 208,121                              | 417,763                        |
| 21. Prior Capital Commitments and Debt Charges                                   | 334,572                    | 1,042,460                  | 744,654                    | 744,654                    | 744,654                    | 744,654                    | 744,654                              | 744,654                        |
| 22. OMERS Recovery   | (921,261)                  | (246,899)                  |                            |                            |                            |                            |                                      |                                |
| <b>Total Grants for Capital and Other Purposes</b>                               | <b>\$ 3,346,024</b>        | <b>\$ 5,051,732</b>        | <b>\$ 5,315,523</b>        | <b>\$ 5,142,084</b>        | <b>\$ 5,654,967</b>        | <b>\$ 6,151,759</b>        | <b>\$ 6,041,149</b>                  | <b>\$ 7,201,730</b>            |
| <b>TOTAL GRANTS FOR STUDENT NEEDS</b>  | <b>\$ 188,164,003</b>      | <b>\$ 195,616,097</b>      | <b>\$ 196,298,518</b>      | <b>\$ 205,269,387</b>      | <b>\$ 209,086,412</b>      | <b>\$ 216,469,670</b>      | <b>\$ 221,748,525</b>                | <b>\$ 224,805,143</b>          |

| <b>Average Utilization of School Facilities, 2008-09</b> |                   |                  |
|--|-------------------|------------------|
|  | <b>Elementary</b> | <b>Secondary</b> |
| Number of School Facilities                              | 55                | 13               |
| Enrolment  | 14,082            | 9,128            |
| Capacity   | 18,657            | 12,447           |
| Average Utilization                                      | 75.5%             | 73.3%            |

|              | <b>Enrolment (Average Daily Enrolment of Pupils of the Board)</b> |                            |                            |                            |                            |                            |                                      |                                |
|--------------|---|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|--------------------------------------|--------------------------------|
|              | <b>2002-03<br/>Actuals</b>  | <b>2003-04<br/>Actuals</b> | <b>2004-05<br/>Actuals</b> | <b>2005-06<br/>Actuals</b> | <b>2006-07<br/>Actuals</b> | <b>2007-08<br/>Actuals</b> | <b>2008-09<br/>Revised Estimates</b> | <b>2009-10<br/>Projections</b> |
| Elementary   | 16,695  | 16,388                     | 15,868                     | 15,401                     | 14,879                     | 14,488                     | 14,082                               | 13,768                         |
| Secondary    | 10,510  | 9,788                      | 9,706                      | 9,546                      | 9,434                      | 9,255                      | 9,128                                | 8,924                          |
| <b>Total</b> | <b>27,206</b>   | <b>26,176</b>              | <b>25,574</b>              | <b>24,946</b>              | <b>24,314</b>              | <b>23,743</b>              | <b>23,210</b>                        | <b>22,692</b>                  |

| <b>Capital Programs, Estimated Project Value</b> |                            |   |
|--|----------------------------|---|
| Good Places to Learn (GPL) - Renewal :           | Capital Priorities Funding | TBD   |
| Stage 1  | \$ 13.9 M                  | Primary Class Size: New Classrooms \$ 4.0 M                                 |
| Stage 2  | \$ 6.9 M                   | Prohibitive to Repair (PTR) \$ 8.8 M  |
| Stage 3  | \$ 6.2 M                   | Growth Schools -  |
| Stage 4  | \$ 3.2 M                   | French Capital Transitional Adjustment (over 4 years starting in 2006-07) - |

| <b>Funding Outside the GSN for Textbooks and Libraries</b> |            |                          |            |
|--|------------|--------------------------|------------|
| Elementary Textbooks in 2005-06                            | \$ 351,558 | Library Books in 2005-06 | \$ 231,675 |
| Secondary Textbooks in 2005-06                             | \$ 208,579 | Library Books in 2006-07 | \$ 204,334 |
| Grades 4 to 6 Textbooks in 2006-07                         | \$ 123,032 | Library Books in 2008-09 | TBD        |
|  |            | Library Staff in 2008-09 | \$ 138,245 |

**Notes:** Totals may not add due to rounding.

- The funding in 2008-09 and 2009-10 reflects a 2 percent benchmark increase for salaries and benefits for elementary teachers in the English-language public system and a 3 percent benchmark increase for all other teaching and non-teaching staff. Funding also reflects the additional labour-related enhancements provided to boards with ratified local collective agreements that are in keeping with the terms of the Provincial Framework Agreements.
  - Funding through these allocations from 2002-03 to 2005-06 is not always comparable to the succeeding years because of grant realignments and the introduction of the School Foundation Grant in 2006-07.
  - The Declining Enrolment Adjustment in 2005-06 includes a one-time investment of \$53M.
  - Includes the former Community Use of Schools Grant.
  - The School Renewal Allocation in 2008-09 reflects the impact of a one-year constraint, which was introduced for the 2008-09 school year.
  - Other Capital Programs include Best Start, Growth Schools, Primary Class Size Capital, Prohibitive to Repair, and Capital Transitional Adjustment for French-language school boards.
- \* Some of the 2008-09 and 2009-10 Enhancements to these grants have not yet been allocated on a board by board basis.

**Projected School Board Funding for the 2009-10 School Year  
(27) Limestone DSB**

| <b>Grants for Operating Purposes</b>   | <b>2002-03<br/>Actuals</b> | <b>2003-04<br/>Actuals</b> | <b>2004-05<br/>Actuals</b> | <b>2005-06<br/>Actuals</b> | <b>2006-07<br/>Actuals</b> | <b>2007-08<br/>Actuals</b> | <b>2008-09<br/>Revised Estimates</b> | <b>2009-10<br/>Projections</b> |
|--|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|--------------------------------------|--------------------------------|
| 1. Pupil Foundation Grant <sup>2</sup>   | 92,085,251                 | 92,443,121                 | 92,581,380                 | 95,437,270                 | 87,475,941                 | 89,227,621                 | 92,418,908                           | 92,493,203                     |
| 2. School Foundation Grant <sup>2</sup>  |                            |                            |                            |                            | 13,640,753                 | 14,498,432                 | 15,283,741                           | 15,622,331                     |
| 3. Primary Class Size Reduction Amount   |                            |                            | 921,425                    | 1,821,666                  | 2,807,317                  | 4,067,000                  | 4,221,630                            | 4,340,506                      |
| 4. Special Education Grant *   | 21,963,528                 | 24,160,279                 | 23,333,028                 | 27,052,721                 | 27,269,847                 | 28,425,864                 | 28,972,159                           | 28,835,510                     |
| 5. Language Grant  | 2,880,600                  | 2,994,065                  | 3,158,727                  | 3,118,455                  | 3,081,212                  | 3,102,957                  | 3,204,875                            | 3,249,638                      |
| 6. First Nations, Métis, and Inuit Education Supplement                          |                            |                            |                            |                            |                            | 110,592                    | 290,045                              | 291,850                        |
| 7. Geographic Circumstances Grant <sup>2</sup>                                   | 3,292,667                  | 3,478,782                  | 4,703,168                  | 4,949,059                  | 2,108,140                  | 2,580,186                  | 2,692,180                            | 2,680,093                      |
| 8. Learning Opportunities Grant <sup>2</sup>                                     | 2,711,230                  | 3,562,799                  | 3,815,487                  | 3,838,138                  | 2,541,528                  | 2,628,654                  | 2,698,919                            | 2,681,218                      |
| 9. Safe Schools Supplement   |                            |                            |                            |                            |                            |                            | 374,415                              | 376,515                        |
| 10. Program Enhancement Grant  |                            |                            |                            |                            |                            | 472,500                    | 607,950                              | 607,950                        |
| 11. Continuing Education and Other Programs Grant                                | 2,787,312                  | 2,930,276                  | 2,524,314                  | 2,413,993                  | 1,822,310                  | 1,666,336                  | 1,937,820                            | 1,961,021                      |
| 12. Cost Adjustment and Teacher Qualifications and Experience Grant <sup>2</sup> | 6,281,810                  | 7,134,688                  | 7,507,043                  | 7,138,581                  | 8,453,455                  | 8,931,044                  | 10,169,665                           | 11,165,160                     |
| 13. Early Learning Grant   | -                          | -                          | -                          | -                          | -                          | -                          | -                                    | -                              |
| 14. Student Transportation Grant *   | 9,524,835                  | 9,871,931                  | 11,166,111                 | 11,593,523                 | 11,587,385                 | 12,659,326                 | 13,067,796                           | 13,197,875                     |
| 15. Declining Enrolment Adjustment <sup>3</sup>                                  | 459,499                    | 1,375,897                  | 1,683,488                  | 2,251,804                  | 1,663,153                  | 1,566,173                  | 958,095                              | 1,014,155                      |
| 16. School Board Administration and Governance Grant *                           | 5,225,126                  | 5,210,887                  | 5,229,621                  | 5,260,773                  | 5,258,410                  | 5,279,718                  | 5,662,855                            | 5,713,559                      |
| 17. School Operations Allocation <sup>4</sup>                                    | 17,519,755                 | 18,032,643                 | 18,905,619                 | 19,542,087                 | 19,376,327                 | 19,757,622                 | 20,508,290                           | 21,150,355                     |
| <b>Total Grants for Operating Purposes</b>                                       | <b>\$ 164,731,613</b>      | <b>\$ 171,195,368</b>      | <b>\$ 175,529,411</b>      | <b>\$ 184,418,070</b>      | <b>\$ 187,085,778</b>      | <b>\$ 194,974,025</b>      | <b>\$ 203,069,343</b>                | <b>\$ 205,380,940</b>          |

  

| <b>Grants for Capital and Other Purposes</b>       | <b>2002-03<br/>Actuals</b> | <b>2003-04<br/>Actuals</b> | <b>2004-05<br/>Actuals</b> | <b>2005-06<br/>Actuals</b> | <b>2006-07<br/>Actuals</b> | <b>2007-08<br/>Actuals</b> | <b>2008-09<br/>Revised Estimates</b> | <b>2009-10<br/>Projections</b> |
|--|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|--------------------------------------|--------------------------------|
| 18. School Renewal Allocation <sup>5</sup>         | 3,532,878                  | 3,937,022                  | 4,403,703                  | 4,070,025                  | 4,267,152                  | 4,715,193                  | 5,024,713                            | 6,299,723                      |
| 19. New Pupil Places Allocation *                  | 1,001,164                  | 1,001,164                  | 1,021,172                  | 165,840                    | 108,980                    | 490,902                    | 997,863                              | 997,863                        |
| 20. Other Capital Programs <sup>6*</sup>           |                            |                            |                            |                            | 20,228                     | 49,370                     | 200,080                              | 665,006                        |
| 21. Prior Capital Commitments and Debt Charges     | 517,838                    | 967,353                    | 784,419                    | 784,419                    | 784,419                    | 559,734                    | 457,419                              | 457,419                        |
| 22. OMERS Recovery                                 | (1,029,093)                | (313,173)                  |                            |                            |                            |                            |                                      |                                |
| <b>Total Grants for Capital and Other Purposes</b> | <b>\$ 4,022,787</b>        | <b>\$ 5,592,366</b>        | <b>\$ 6,209,294</b>        | <b>\$ 5,020,284</b>        | <b>\$ 5,180,779</b>        | <b>\$ 5,815,199</b>        | <b>\$ 6,680,075</b>                  | <b>\$ 8,420,011</b>            |

  

|                                       |                       |                       |                       |                       |                       |                       |                       |                       |
|---------------------------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|
| <b>TOTAL GRANTS FOR STUDENT NEEDS</b> | <b>\$ 168,754,400</b> | <b>\$ 176,787,734</b> | <b>\$ 181,738,705</b> | <b>\$ 189,438,354</b> | <b>\$ 192,266,557</b> | <b>\$ 200,789,224</b> | <b>\$ 209,749,418</b> | <b>\$ 213,800,951</b> |
|---------------------------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|

| <b>Average Utilization of School Facilities, 2008-09</b> |                   |                  |
|--|-------------------|------------------|
|  | <b>Elementary</b> | <b>Secondary</b> |
| Number of School Facilities                              | 55                | 12               |
| Enrolment  | 12,454            | 7,889            |
| Capacity   | 14,581            | 8,976            |
| Average Utilization                                      | 85.4%             | 87.9%            |

|              | <b>Enrolment (Average Daily Enrolment of Pupils of the Board)</b> |                            |                            |                            |                            |                            |                                      |                                |
|--------------|---|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|--------------------------------------|--------------------------------|
|              | <b>2002-03<br/>Actuals</b>  | <b>2003-04<br/>Actuals</b> | <b>2004-05<br/>Actuals</b> | <b>2005-06<br/>Actuals</b> | <b>2006-07<br/>Actuals</b> | <b>2007-08<br/>Actuals</b> | <b>2008-09<br/>Revised Estimates</b> | <b>2009-10<br/>Projections</b> |
| Elementary   | 14,173  | 14,071                     | 13,779                     | 13,365                     | 12,961                     | 12,673                     | 12,454                               | 12,145                         |
| Secondary    | 8,474   | 8,071                      | 7,968                      | 8,025                      | 7,990                      | 7,878                      | 7,889                                | 7,728                          |
| <b>Total</b> | <b>22,647</b>   | <b>22,141</b>              | <b>21,747</b>              | <b>21,390</b>              | <b>20,951</b>              | <b>20,551</b>              | <b>20,342</b>                        | <b>19,873</b>                  |

| <b>Capital Programs, Estimated Project Value</b> |                            |   |
|--|----------------------------|---|
| Good Places to Learn (GPL) - Renewal :           | Capital Priorities Funding | TBD   |
| Stage 1  | \$ 23.0 M                  | Primary Class Size: New Classrooms \$ 5.1 M                                 |
| Stage 2  | \$ 9.0 M                   | Prohibitive to Repair (PTR) \$ 25.4 M                                       |
| Stage 3  | \$ 8.7 M                   | Growth Schools -  |
| Stage 4  | \$ 4.2 M                   | French Capital Transitional Adjustment (over 4 years starting in 2006-07) - |

| <b>Funding Outside the GSN for Textbooks and Libraries</b> |            |                          |            |
|--|------------|--------------------------|------------|
| Elementary Textbooks in 2005-06                            | \$ 307,281 | Library Books in 2005-06 | \$ 238,695 |
| Secondary Textbooks in 2005-06                             | \$ 169,924 | Library Books in 2006-07 | \$ 210,526 |
| Grades 4 to 6 Textbooks in 2006-07                         | \$ 105,543 | Library Books in 2008-09 | TBD        |
|  |            | Library Staff in 2008-09 | \$ 133,250 |

**Notes:** Totals may not add due to rounding.

- The funding in 2008-09 and 2009-10 reflects a 2 percent benchmark increase for salaries and benefits for elementary teachers in the English-language public system and a 3 percent benchmark increase for all other teaching and non-teaching staff. Funding also reflects the additional labour-related enhancements provided to boards with ratified local collective agreements that are in keeping with the terms of the Provincial Framework Agreements.
  - Funding through these allocations from 2002-03 to 2005-06 is not always comparable to the succeeding years because of grant realignments and the introduction of the School Foundation Grant in 2006-07.
  - The Declining Enrolment Adjustment in 2005-06 includes a one-time investment of \$53M.
  - Includes the former Community Use of Schools Grant.
  - The School Renewal Allocation in 2008-09 reflects the impact of a one-year constraint, which was introduced for the 2008-09 school year.
  - Other Capital Programs include Best Start, Growth Schools, Primary Class Size Capital, Prohibitive to Repair, and Capital Transitional Adjustment for French-language school boards.
- \* Some of the 2008-09 and 2009-10 Enhancements to these grants have not yet been allocated on a board by board basis.

**Projected School Board Funding for the 2009-10 School Year  
(38) London District Catholic School Board**

| <b>Grants for Operating Purposes</b>   | <b>2002-03<br/>Actuals</b> | <b>2003-04<br/>Actuals</b> | <b>2004-05<br/>Actuals</b> | <b>2005-06<br/>Actuals</b> | <b>2006-07<br/>Actuals</b> | <b>2007-08<br/>Actuals</b> | <b>2008-09<br/>Revised Estimates</b> | <b>2009-10<br/>Projections</b> |
|--|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|--------------------------------------|--------------------------------|
| 1. Pupil Foundation Grant <sup>2</sup>   | 85,960,913                 | 87,431,606                 | 90,394,338                 | 94,301,979                 | 88,327,434                 | 92,154,135                 | 96,244,051                           | 98,828,468                     |
| 2. School Foundation Grant <sup>2</sup>  |                            |                            |                            |                            | 12,546,877                 | 13,584,860                 | 14,324,562                           | 14,813,747                     |
| 3. Primary Class Size Reduction Amount   |                            |                            | 900,343                    | 1,822,825                  | 2,767,970                  | 3,988,992                  | 4,104,549                            | 4,268,032                      |
| 4. Special Education Grant *   | 14,606,770                 | 17,853,818                 | 17,895,810                 | 18,305,039                 | 18,749,526                 | 19,656,886                 | 20,111,292                           | 20,838,702                     |
| 5. Language Grant  | 3,291,252                  | 3,744,549                  | 4,342,915                  | 4,189,642                  | 4,135,854                  | 4,094,362                  | 4,435,753                            | 4,657,192                      |
| 6. First Nations, Métis, and Inuit Education Supplement                          |                            |                            |                            |                            |                            | 49,991                     | 82,411                               | 84,554                         |
| 7. Geographic Circumstances Grant <sup>2</sup>                                   | 290,750                    | 691,752                    | 887,099                    | 898,849                    | 85,131                     | 265,904                    | 335,019                              | 319,428                        |
| 8. Learning Opportunities Grant <sup>2</sup>                                     | 4,269,899                  | 5,118,097                  | 5,503,972                  | 5,674,181                  | 3,757,216                  | 3,860,964                  | 3,976,416                            | 3,965,058                      |
| 9. Safe Schools Supplement   |                            |                            |                            |                            |                            |                            | 378,107                              | 389,066                        |
| 10. Program Enhancement Grant  |                            |                            |                            |                            |                            | 420,000                    | 540,400                              | 540,400                        |
| 11. Continuing Education and Other Programs Grant                                | 758,243                    | 788,663                    | 868,636                    | 912,342                    | 940,952                    | 992,117                    | 997,286                              | 1,064,604                      |
| 12. Cost Adjustment and Teacher Qualifications and Experience Grant <sup>2</sup> | 7,913,503                  | 7,974,885                  | 8,683,989                  | 8,600,110                  | 9,830,840                  | 10,905,524                 | 11,952,470                           | 12,203,380                     |
| 13. Early Learning Grant   | -                          | -                          | -                          | -                          | -                          | -                          | -                                    | -                              |
| 14. Student Transportation Grant *   | 9,431,219                  | 9,724,582                  | 10,159,078                 | 10,579,775                 | 10,691,558                 | 11,766,729                 | 12,155,031                           | 12,276,581                     |
| 15. Declining Enrolment Adjustment <sup>3</sup>                                  | -                          | 362,214                    | 181,107                    | 232,194                    | 25,544                     | 12,772                     | 21,264                               | 16,891                         |
| 16. School Board Administration and Governance Grant *                           | 4,849,800                  | 4,890,916                  | 5,058,672                  | 5,137,759                  | 5,218,684                  | 5,329,712                  | 5,743,032                            | 5,886,206                      |
| 17. School Operations Allocation <sup>4</sup>                                    | 14,206,606                 | 14,417,586                 | 15,755,400                 | 16,272,576                 | 16,648,401                 | 17,503,278                 | 18,262,617                           | 19,140,863                     |
| <b>Total Grants for Operating Purposes</b>                                       | <b>\$ 145,578,954</b>      | <b>\$ 152,998,668</b>      | <b>\$ 160,631,359</b>      | <b>\$ 166,927,271</b>      | <b>\$ 173,725,987</b>      | <b>\$ 184,586,226</b>      | <b>\$ 193,664,259</b>                | <b>\$ 199,293,170</b>          |

  

| <b>Grants for Capital and Other Purposes</b>       | <b>2002-03<br/>Actuals</b> | <b>2003-04<br/>Actuals</b> | <b>2004-05<br/>Actuals</b> | <b>2005-06<br/>Actuals</b> | <b>2006-07<br/>Actuals</b> | <b>2007-08<br/>Actuals</b> | <b>2008-09<br/>Revised Estimates</b> | <b>2009-10<br/>Projections</b> |
|--|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|--------------------------------------|--------------------------------|
| 18. School Renewal Allocation <sup>5</sup>         | 2,576,456                  | 2,887,101                  | 3,114,650                  | 2,958,505                  | 3,088,353                  | 3,424,542                  | 3,081,624                            | 3,744,007                      |
| 19. New Pupil Places Allocation *                  | 5,023,953                  | 4,979,596                  | 6,124,992                  | 5,070,820                  | 5,252,418                  | 5,800,767                  | 7,030,276                            | 7,290,090                      |
| 20. Other Capital Programs <sup>6*</sup>           |                            |                            |                            |                            | 44,364                     | 56,826                     | 436,968                              | 739,947                        |
| 21. Prior Capital Commitments and Debt Charges     | 1,666,823                  | 1,977,180                  | 1,023,437                  | 1,034,677                  | 1,046,157                  | 1,057,877                  | 1,069,837                            | 1,082,037                      |
| 22. OMERS Recovery                                 | (742,248)                  | (250,699)                  |                            |                            |                            |                            |                                      |                                |
| <b>Total Grants for Capital and Other Purposes</b> | <b>\$ 8,524,984</b>        | <b>\$ 9,593,178</b>        | <b>\$ 10,263,079</b>       | <b>\$ 9,064,002</b>        | <b>\$ 9,431,292</b>        | <b>\$ 10,340,012</b>       | <b>\$ 11,618,706</b>                 | <b>\$ 12,856,081</b>           |

  

|                                       |                       |                       |                       |                       |                       |                       |                       |                       |
|---------------------------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|
| <b>TOTAL GRANTS FOR STUDENT NEEDS</b> | <b>\$ 154,103,938</b> | <b>\$ 162,591,846</b> | <b>\$ 170,894,438</b> | <b>\$ 175,991,273</b> | <b>\$ 183,157,279</b> | <b>\$ 194,926,238</b> | <b>\$ 205,282,965</b> | <b>\$ 212,149,251</b> |
|---------------------------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|

| <b>Average Utilization of School Facilities, 2008-09</b> |                   |                  |
|--|-------------------|------------------|
|  | <b>Elementary</b> | <b>Secondary</b> |
| Number of School Facilities                              | 48                | 8                |
| Enrolment  | 12,365            | 8,587            |
| Capacity   | 13,818            | 6,622            |
| Average Utilization                                      | 89.5%             | 129.7%           |

|              | <b>Enrolment (Average Daily Enrolment of Pupils of the Board)</b> |                            |                            |                            |                            |                            |                                      |                                |
|--------------|---|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|--------------------------------------|--------------------------------|
|              | <b>2002-03<br/>Actuals</b>  | <b>2003-04<br/>Actuals</b> | <b>2004-05<br/>Actuals</b> | <b>2005-06<br/>Actuals</b> | <b>2006-07<br/>Actuals</b> | <b>2007-08<br/>Actuals</b> | <b>2008-09<br/>Revised Estimates</b> | <b>2009-10<br/>Projections</b> |
| Elementary   | 14,045  | 13,868                     | 13,661                     | 13,426                     | 13,000                     | 12,645                     | 12,365                               | 12,114                         |
| Secondary    | 7,234   | 7,168                      | 7,608                      | 7,755                      | 8,135                      | 8,478                      | 8,587                                | 8,757                          |
| <b>Total</b> | <b>21,279</b>   | <b>21,036</b>              | <b>21,269</b>              | <b>21,181</b>              | <b>21,134</b>              | <b>21,123</b>              | <b>20,952</b>                        | <b>20,871</b>                  |

| <b>Capital Programs, Estimated Project Value</b> |                            |   |
|--|----------------------------|---|
| Good Places to Learn (GPL) - Renewal :           | Capital Priorities Funding | TBD   |
| Stage 1  | \$ 5.8 M                   | Primary Class Size: New Classrooms \$ 7.1 M                                 |
| Stage 2  | \$ 3.3 M                   | Prohibitive to Repair (PTR) \$ 8.3 M  |
| Stage 3  | \$ 2.0 M                   | Growth Schools -  |
| Stage 4  | \$ 1.4 M                   | French Capital Transitional Adjustment (over 4 years starting in 2006-07) - |

| <b>Funding Outside the GSN for Textbooks and Libraries</b> |            |                          |            |
|--|------------|--------------------------|------------|
| Elementary Textbooks in 2005-06                            | \$ 308,379 | Library Books in 2005-06 | \$ 203,593 |
| Secondary Textbooks in 2005-06                             | \$ 165,126 | Library Books in 2006-07 | \$ 173,375 |
| Grades 4 to 6 Textbooks in 2006-07                         | \$ 108,671 | Library Books in 2008-09 | TBD        |
|  |            | Library Staff in 2008-09 | \$ 129,920 |

**Notes:** Totals may not add due to rounding.

- The funding in 2008-09 and 2009-10 reflects a 2 percent benchmark increase for salaries and benefits for elementary teachers in the English-language public system and a 3 percent benchmark increase for all other teaching and non-teaching staff. Funding also reflects the additional labour-related enhancements provided to boards with ratified local collective agreements that are in keeping with the terms of the Provincial Framework Agreements.
  - Funding through these allocations from 2002-03 to 2005-06 is not always comparable to the succeeding years because of grant realignments and the introduction of the School Foundation Grant in 2006-07.
  - The Declining Enrolment Adjustment in 2005-06 includes a one-time investment of \$53M.
  - Includes the former Community Use of Schools Grant.
  - The School Renewal Allocation in 2008-09 reflects the impact of a one-year constraint, which was introduced for the 2008-09 school year.
  - Other Capital Programs include Best Start, Growth Schools, Primary Class Size Capital, Prohibitive to Repair, and Capital Transitional Adjustment for French-language school boards.
- \* Some of the 2008-09 and 2009-10 Enhancements to these grants have not yet been allocated on a board by board basis.

**Projected School Board Funding for the 2009-10 School Year  
(4) Near North DSB**

| <b>Grants for Operating Purposes</b>   | <b>2002-03<br/>Actuals</b> | <b>2003-04<br/>Actuals</b> | <b>2004-05<br/>Actuals</b> | <b>2005-06<br/>Actuals</b> | <b>2006-07<br/>Actuals</b> | <b>2007-08<br/>Actuals</b> | <b>2008-09<br/>Revised Estimates</b> | <b>2009-10<br/>Projections</b> |
|--|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|--------------------------------------|--------------------------------|
| 1. Pupil Foundation Grant <sup>2</sup>   | 52,794,765                 | 52,272,717                 | 52,545,807                 | 53,676,267                 | 48,261,652                 | 48,450,248                 | 49,102,467                           | 47,878,234                     |
| 2. School Foundation Grant <sup>2</sup>  |                            |                            |                            |                            | <b>8,385,068</b>           | <b>8,782,814</b>           | <b>9,176,057</b>                     | <b>9,239,790</b>               |
| 3. Primary Class Size Reduction Amount   |                            |                            | 487,376                    | 972,825                    | 1,470,074                  | 2,074,464                  | 2,075,550                            | 2,078,056                      |
| 4. Special Education Grant *   | 13,213,657                 | 14,756,190                 | 15,435,892                 | 15,919,681                 | 15,953,609                 | 16,340,429                 | 16,423,007                           | 16,278,984                     |
| 5. Language Grant  | 1,489,046                  | 1,449,728                  | 1,451,574                  | 1,413,481                  | 1,451,502                  | 1,412,941                  | 1,356,040                            | 1,374,596                      |
| 6. First Nations, Métis, and Inuit Education Supplement                          |                            |                            |                            |                            |                            | 326,160                    | 334,224                              | 332,275                        |
| 7. Geographic Circumstances Grant <sup>2</sup>                                   | 4,710,840                  | 6,383,921                  | 7,120,314                  | 7,466,639                  | 4,737,638                  | 6,083,882                  | 6,175,565                            | 6,144,382                      |
| 8. Learning Opportunities Grant <sup>2</sup>                                     | 2,627,219                  | 3,235,783                  | 3,417,404                  | 3,482,415                  | 2,380,767                  | 2,450,664                  | 2,565,187                            | 2,537,936                      |
| 9. Safe Schools Supplement   |                            |                            |                            |                            |                            |                            | 260,783                              | 255,408                        |
| 10. Program Enhancement Grant  |                            |                            |                            |                            |                            | 315,000                    | 405,300                              | 405,300                        |
| 11. Continuing Education and Other Programs Grant                                | 191,399                    | 263,498                    | 262,024                    | 304,320                    | 351,289                    | 379,236                    | 273,096                              | 273,860                        |
| 12. Cost Adjustment and Teacher Qualifications and Experience Grant <sup>2</sup> | 4,733,889                  | 4,475,409                  | 4,729,760                  | 4,121,065                  | 4,757,911                  | 5,207,232                  | 6,276,767                            | 7,274,481                      |
| 13. Early Learning Grant   | -                          | -                          | -                          | -                          | -                          | -                          | -                                    | -                              |
| 14. Student Transportation Grant *   | 8,737,011                  | 9,002,591                  | 9,619,247                  | 10,038,438                 | 10,107,393                 | 10,309,541                 | 10,649,756                           | 10,543,258                     |
| 15. Declining Enrolment Adjustment <sup>3</sup>                                  | 612,616                    | 1,086,791                  | 774,777                    | 1,141,839                  | 1,407,340                  | 1,316,034                  | 1,471,630                            | 1,577,037                      |
| 16. School Board Administration and Governance Grant *                           | 3,565,788                  | 3,594,304                  | 3,624,367                  | 3,639,688                  | 3,596,301                  | 3,584,694                  | 3,860,366                            | 3,843,285                      |
| 17. School Operations Allocation <sup>4</sup>                                    | 9,544,259                  | 10,041,290                 | 10,729,976                 | 11,419,872                 | 11,342,672                 | 11,662,242                 | 11,863,625                           | 12,098,465                     |
| <b>Total Grants for Operating Purposes</b>                                       | <b>\$ 102,220,489</b>      | <b>\$ 106,562,222</b>      | <b>\$ 110,198,519</b>      | <b>\$ 113,596,530</b>      | <b>\$ 114,203,216</b>      | <b>\$ 118,695,581</b>      | <b>\$ 122,269,422</b>                | <b>\$ 122,135,347</b>          |
| <b>Grants for Capital and Other Purposes</b>                                     |                            |                            |                            |                            |                            |                            |                                      |                                |
| 18. School Renewal Allocation <sup>5</sup>                                       | 1,880,488                  | 2,132,243                  | 2,541,246                  | 2,572,730                  | 2,873,676                  | 3,099,573                  | 3,089,076                            | 3,841,087                      |
| 19. New Pupil Places Allocation *  | -                          | 249,742                    | 254,742                    | 278,700                    | 291,000                    | 291,000                    | 291,000                              | 291,000                        |
| 20. Other Capital Programs <sup>6</sup> *  |                            |                            |                            |                            | -                          | -                          | -                                    | 314,995                        |
| 21. Prior Capital Commitments and Debt Charges                                   | 1,141,846                  | 1,543,275                  | 1,411,808                  | 1,419,741                  | 1,327,287                  | 1,199,288                  | 1,142,258                            | 1,142,258                      |
| 22. OMERS Recovery   | (703,007)                  | (266,212)                  |                            |                            |                            |                            |                                      |                                |
| <b>Total Grants for Capital and Other Purposes</b>                               | <b>\$ 2,319,327</b>        | <b>\$ 3,659,048</b>        | <b>\$ 4,207,796</b>        | <b>\$ 4,271,171</b>        | <b>\$ 4,491,963</b>        | <b>\$ 4,589,861</b>        | <b>\$ 4,522,334</b>                  | <b>\$ 5,589,341</b>            |
| <b>TOTAL GRANTS FOR STUDENT NEEDS</b>  | <b>\$ 104,539,816</b>      | <b>\$ 110,221,270</b>      | <b>\$ 114,406,315</b>      | <b>\$ 117,867,701</b>      | <b>\$ 118,695,179</b>      | <b>\$ 123,285,442</b>      | <b>\$ 126,791,756</b>                | <b>\$ 127,724,688</b>          |

| <b>Average Utilization of School Facilities, 2008-09</b> |                   |                  |
|--|-------------------|------------------|
|  | <b>Elementary</b> | <b>Secondary</b> |
| Number of School Facilities                              | 36                | 7                |
| Enrolment  | 6,374             | 4,379            |
| Capacity   | 10,324            | 6,327            |
| Average Utilization                                      | 61.7%             | 69.2%            |

|              | <b>Enrolment (Average Daily Enrolment of Pupils of the Board)</b> |                            |                            |                            |                            |                            |                                      |                                |
|--------------|---|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|--------------------------------------|--------------------------------|
|              | <b>2002-03<br/>Actuals</b>  | <b>2003-04<br/>Actuals</b> | <b>2004-05<br/>Actuals</b> | <b>2005-06<br/>Actuals</b> | <b>2006-07<br/>Actuals</b> | <b>2007-08<br/>Actuals</b> | <b>2008-09<br/>Revised Estimates</b> | <b>2009-10<br/>Projections</b> |
| Elementary   | 8,280   | 7,988                      | 7,733                      | 7,391                      | 6,992                      | 6,662                      | 6,374                                | 6,073                          |
| Secondary    | 4,731   | 4,537                      | 4,595                      | 4,613                      | 4,530                      | 4,447                      | 4,379                                | 4,167                          |
| <b>Total</b> | <b>13,010</b>   | <b>12,525</b>              | <b>12,328</b>              | <b>12,004</b>              | <b>11,522</b>              | <b>11,109</b>              | <b>10,753</b>                        | <b>10,239</b>                  |

| <b>Capital Programs, Estimated Project Value</b> |                            |   |
|--|----------------------------|---|
| Good Places to Learn (GPL) - Renewal :           | Capital Priorities Funding | TBD   |
| Stage 1  | \$ 11.4 M                  | Primary Class Size: New Classrooms  |
| Stage 2  | \$ 6.2 M                   | Prohibitive to Repair (PTR)   |
| Stage 3  | \$ 5.9 M                   | Growth Schools  |
| Stage 4  | \$ 2.9 M                   | French Capital Transitional Adjustment (over 4 years starting in 2006-07) |

| <b>Funding Outside the GSN for Textbooks and Libraries</b> |            |                          |            |
|--|------------|--------------------------|------------|
| Elementary Textbooks in 2005-06                            | \$ 169,878 | Library Books in 2005-06 | \$ 150,940 |
| Secondary Textbooks in 2005-06                             | \$ 99,247  | Library Books in 2006-07 | \$ 133,127 |
| Grades 4 to 6 Textbooks in 2006-07                         | \$ 60,159  | Library Books in 2008-09 | TBD        |
|  |            | Library Staff in 2008-09 | \$ 108,275 |

**Notes:** Totals may not add due to rounding.

- The funding in 2008-09 and 2009-10 reflects a 2 percent benchmark increase for salaries and benefits for elementary teachers in the English-language public system and a 3 percent benchmark increase for all other teaching and non-teaching staff. Funding also reflects the additional labour-related enhancements provided to boards with ratified local collective agreements that are in keeping with the terms of the Provincial Framework Agreements.
  - Funding through these allocations from 2002-03 to 2005-06 is not always comparable to the succeeding years because of grant realignments and the introduction of the School Foundation Grant in 2006-07.
  - The Declining Enrolment Adjustment in 2005-06 includes a one-time investment of \$53M.
  - Includes the former Community Use of Schools Grant.
  - The School Renewal Allocation in 2008-09 reflects the impact of a one-year constraint, which was introduced for the 2008-09 school year.
  - Other Capital Programs include Best Start, Growth Schools, Primary Class Size Capital, Prohibitive to Repair, and Capital Transitional Adjustment for French-language school boards.
- \* Some of the 2008-09 and 2009-10 Enhancements to these grants have not yet been allocated on a board by board basis.



**Projected School Board Funding for the 2009-10 School Year  
(50) Niagara Catholic DSB**

| <b>Grants for Operating Purposes</b>   | <b>2002-03<br/>Actuals</b> | <b>2003-04<br/>Actuals</b> | <b>2004-05<br/>Actuals</b> | <b>2005-06<br/>Actuals</b> | <b>2006-07<br/>Actuals</b> | <b>2007-08<br/>Actuals</b> | <b>2008-09<br/>Revised Estimates</b> | <b>2009-10<br/>Projections</b> |
|--|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|--------------------------------------|--------------------------------|
| 1. Pupil Foundation Grant <sup>2</sup>   | 94,909,727                 | 96,730,175                 | 99,339,920                 | 104,065,051                | 96,801,302                 | 99,744,046                 | 103,309,055                          | 105,515,304                    |
| 2. School Foundation Grant <sup>2</sup>  |                            |                            |                            |                            | 13,642,530                 | 14,692,213                 | 15,440,541                           | 15,923,088                     |
| 3. Primary Class Size Reduction Amount   |                            |                            | 1,020,839                  | 2,085,339                  | 3,253,118                  | 4,657,634                  | 4,837,358                            | 5,075,775                      |
| 4. Special Education Grant *   | 17,842,475                 | 20,368,000                 | 21,061,199                 | 22,063,007                 | 22,382,909                 | 23,215,462                 | 23,448,165                           | 23,855,380                     |
| 5. Language Grant  | 2,976,773                  | 3,356,865                  | 3,922,609                  | 3,746,960                  | 3,666,276                  | 3,449,355                  | 3,571,557                            | 3,594,812                      |
| 6. First Nations, Métis, and Inuit Education Supplement                          |                            |                            |                            |                            |                            | 60,357                     | 112,397                              | 114,745                        |
| 7. Geographic Circumstances Grant <sup>2</sup>                                   | 120,735                    | 163,056                    | 393,898                    | 452,256                    | -                          | -                          | -                                    | -                              |
| 8. Learning Opportunities Grant <sup>2</sup>                                     | 2,635,466                  | 3,418,773                  | 3,711,431                  | 3,864,932                  | 2,596,991                  | 2,779,600                  | 2,758,109                            | 2,764,543                      |
| 9. Safe Schools Supplement   |                            |                            |                            |                            |                            |                            | 376,363                              | 384,673                        |
| 10. Program Enhancement Grant  |                            |                            |                            |                            |                            | 457,500                    | 588,650                              | 588,650                        |
| 11. Continuing Education and Other Programs Grant                                | 1,765,166                  | 1,769,001                  | 1,604,148                  | 1,945,770                  | 1,884,490                  | 1,816,557                  | 2,031,889                            | 2,165,226                      |
| 12. Cost Adjustment and Teacher Qualifications and Experience Grant <sup>2</sup> | 4,439,665                  | 4,602,153                  | 5,209,494                  | 5,457,819                  | 6,354,670                  | 7,866,734                  | 9,348,612                            | 11,266,853                     |
| 13. Early Learning Grant   | -                          | -                          | -                          | -                          | -                          | -                          | -                                    | -                              |
| 14. Student Transportation Grant *   | 6,862,716                  | 7,058,153                  | 7,205,865                  | 7,519,855                  | 7,608,896                  | 9,331,750                  | 9,639,698                            | 9,736,095                      |
| 15. Declining Enrolment Adjustment <sup>3</sup>                                  | -                          | 348,886                    | 174,443                    | 174,443                    | 53,580                     | 341,505                    | 825,841                              | 669,557                        |
| 16. School Board Administration and Governance Grant *                           | 5,271,033                  | 5,347,336                  | 5,490,071                  | 5,620,564                  | 5,691,673                  | 5,749,921                  | 6,098,518                            | 6,218,889                      |
| 17. School Operations Allocation <sup>4</sup>                                    | 16,214,136                 | 16,496,629                 | 17,757,262                 | 18,664,939                 | 18,823,641                 | 19,347,779                 | 19,927,654                           | 20,701,986                     |
| <b>Total Grants for Operating Purposes</b>                                       | <b>\$ 153,037,892</b>      | <b>\$ 159,659,027</b>      | <b>\$ 166,891,179</b>      | <b>\$ 175,660,935</b>      | <b>\$ 182,760,076</b>      | <b>\$ 193,510,413</b>      | <b>\$ 202,314,406</b>                | <b>\$ 208,575,576</b>          |
| <b>Grants for Capital and Other Purposes</b>                                     |                            |                            |                            |                            |                            |                            |                                      |                                |
| 18. School Renewal Allocation <sup>5</sup>                                       | 3,237,027                  | 3,597,119                  | 4,079,156                  | 3,891,363                  | 4,469,534                  | 5,034,732                  | 4,828,144                            | 5,686,179                      |
| 19. New Pupil Places Allocation *  | 4,907,694                  | 5,709,018                  | 6,021,427                  | 5,460,839                  | 5,600,874                  | 5,709,962                  | 5,286,026                            | 5,088,073                      |
| 20. Other Capital Programs <sup>6</sup>  |                            |                            |                            |                            | -                          | -                          | 113,397                              | 562,572                        |
| 21. Prior Capital Commitments and Debt Charges                                   | 4,497,342                  | 4,573,800                  | 4,524,782                  | 18,279,853                 | 3,814,434                  | 4,611,620                  | 1,260,457                            | 1,240,876                      |
| 22. OMERS Recovery   | (1,044,938)                | (435,944)                  |                            |                            |                            |                            |                                      |                                |
| <b>Total Grants for Capital and Other Purposes</b>                               | <b>\$ 11,597,125</b>       | <b>\$ 13,443,993</b>       | <b>\$ 14,625,365</b>       | <b>\$ 27,632,055</b>       | <b>\$ 13,884,842</b>       | <b>\$ 15,356,314</b>       | <b>\$ 11,488,024</b>                 | <b>\$ 12,577,700</b>           |
| <b>TOTAL GRANTS FOR STUDENT NEEDS</b>  | <b>\$ 164,635,017</b>      | <b>\$ 173,103,020</b>      | <b>\$ 181,516,544</b>      | <b>\$ 203,292,990</b>      | <b>\$ 196,644,918</b>      | <b>\$ 208,866,727</b>      | <b>\$ 213,802,429</b>                | <b>\$ 221,153,276</b>          |

| <b>Average Utilization of School Facilities, 2008-09</b> |                   |                  |
|--|-------------------|------------------|
|  | <b>Elementary</b> | <b>Secondary</b> |
| Number of School Facilities                              | 53                | 8                |
| Enrolment  | 14,385            | 8,349            |
| Capacity   | 15,941            | 6,711            |
| Average Utilization                                      | 90.2%             | 124.4%           |

|              | <b>Enrolment (Average Daily Enrolment of Pupils of the Board)</b> |                            |                            |                            |                            |                            |                                      |                                |
|--------------|---|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|--------------------------------------|--------------------------------|
|              | <b>2002-03<br/>Actuals</b>  | <b>2003-04<br/>Actuals</b> | <b>2004-05<br/>Actuals</b> | <b>2005-06<br/>Actuals</b> | <b>2006-07<br/>Actuals</b> | <b>2007-08<br/>Actuals</b> | <b>2008-09<br/>Revised Estimates</b> | <b>2009-10<br/>Projections</b> |
| Elementary   | 15,390  | 15,426                     | 15,405                     | 15,349                     | 14,965                     | 14,634                     | 14,385                               | 14,132                         |
| Secondary    | 8,084   | 7,862                      | 8,035                      | 8,135                      | 8,363                      | 8,447                      | 8,349                                | 8,401                          |
| <b>Total</b> | <b>23,474</b>   | <b>23,288</b>              | <b>23,440</b>              | <b>23,483</b>              | <b>23,329</b>              | <b>23,080</b>              | <b>22,734</b>                        | <b>22,533</b>                  |

| <b>Capital Programs, Estimated Project Value</b> |  |           |
|--|--|-----------|
| Good Places to Learn (GPL) - Renewal :           | Capital Priorities Funding   | TBD       |
| Stage 1  | \$ 17.3 M Primary Class Size: New Classrooms                                       | \$ 10.4 M |
| Stage 2  | \$ 7.1 M Prohibitive to Repair (PTR)   | \$ 11.0 M |
| Stage 3  | \$ 6.0 M Growth Schools  | -         |
| Stage 4  | \$ 3.3 M French Capital Transitional Adjustment (over 4 years starting in 2006-07) | -         |

| <b>Funding Outside the GSN for Textbooks and Libraries</b> |            |                          |            |
|--|------------|--------------------------|------------|
| Elementary Textbooks in 2005-06                            | \$ 352,221 | Library Books in 2005-06 | \$ 207,103 |
| Secondary Textbooks in 2005-06                             | \$ 177,184 | Library Books in 2006-07 | \$ 185,759 |
| Grades 4 to 6 Textbooks in 2006-07                         | \$ 118,605 | Library Books in 2008-09 | TBD        |
|  |            | Library Staff in 2008-09 | \$ 138,245 |

**Notes:** Totals may not add due to rounding.

- The funding in 2008-09 and 2009-10 reflects a 2 percent benchmark increase for salaries and benefits for elementary teachers in the English-language public system and a 3 percent benchmark increase for all other teaching and non-teaching staff. Funding also reflects the additional labour-related enhancements provided to boards with ratified local collective agreements that are in keeping with the terms of the Provincial Framework Agreements.
  - Funding through these allocations from 2002-03 to 2005-06 is not always comparable to the succeeding years because of grant realignments and the introduction of the School Foundation Grant in 2006-07.
  - The Declining Enrolment Adjustment in 2005-06 includes a one-time investment of \$53M.
  - Includes the former Community Use of Schools Grant.
  - The School Renewal Allocation in 2008-09 reflects the impact of a one-year constraint, which was introduced for the 2008-09 school year.
  - Other Capital Programs include Best Start, Growth Schools, Primary Class Size Capital, Prohibitive to Repair, and Capital Transitional Adjustment for French-language school boards.
- \* Some of the 2008-09 and 2009-10 Enhancements to these grants have not yet been allocated on a board by board basis.

**Projected School Board Funding for the 2009-10 School Year  
(30B) Nipissing-Parry Sound Catholic DSB**

| <b>Grants for Operating Purposes</b>   | <b>2002-03<br/>Actuals</b> | <b>2003-04<br/>Actuals</b> | <b>2004-05<br/>Actuals</b> | <b>2005-06<br/>Actuals</b> | <b>2006-07<br/>Actuals</b> | <b>2007-08<br/>Actuals</b> | <b>2008-09<br/>Revised Estimates</b> | <b>2009-10<br/>Projections</b> |
|--|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|--------------------------------------|--------------------------------|
| 1. Pupil Foundation Grant <sup>2</sup>   | 14,358,393                 | 13,820,244                 | 13,880,271                 | 13,772,557                 | 12,862,980                 | 13,035,181                 | 13,146,843                           | 13,136,130                     |
| 2. School Foundation Grant <sup>2</sup>  |                            |                            |                            |                            | 2,555,974                  | 2,681,812                  | 2,792,141                            | 2,852,809                      |
| 3. Primary Class Size Reduction Amount   |                            |                            | 145,209                    | 284,325                    | 448,961                    | 640,724                    | 658,704                              | 650,876                        |
| 4. Special Education Grant *   | 4,115,756                  | 4,665,566                  | 4,700,271                  | 4,990,610                  | 5,144,529                  | 5,288,521                  | 5,498,066                            | 5,453,485                      |
| 5. Language Grant  | 513,920                    | 503,192                    | 494,296                    | 474,930                    | 485,937                    | 487,693                    | 487,874                              | 502,676                        |
| 6. First Nations, Métis, and Inuit Education Supplement                          |                            |                            |                            |                            |                            | 57,282                     | 93,662                               | 94,067                         |
| 7. Geographic Circumstances Grant <sup>2</sup>                                   | 2,042,538                  | 2,415,761                  | 2,564,927                  | 2,542,853                  | 1,545,204                  | 1,702,836                  | 1,717,002                            | 1,681,352                      |
| 8. Learning Opportunities Grant <sup>2</sup>                                     | 804,228                    | 937,881                    | 1,018,749                  | 1,034,733                  | 760,702                    | 730,477                    | 782,448                              | 783,821                        |
| 9. Safe Schools Supplement   |                            |                            |                            |                            |                            |                            | 75,000                               | 77,250                         |
| 10. Program Enhancement Grant  |                            |                            |                            |                            |                            | 105,000                    | 135,100                              | 135,100                        |
| 11. Continuing Education and Other Programs Grant                                | 253,532                    | 243,167                    | 234,394                    | 269,763                    | 235,158                    | 223,520                    | 222,150                              | 227,605                        |
| 12. Cost Adjustment and Teacher Qualifications and Experience Grant <sup>2</sup> | 835,019                    | 721,711                    | 894,335                    | 869,730                    | 1,257,475                  | 1,490,495                  | 1,607,959                            | 1,951,820                      |
| 13. Early Learning Grant   | -                          | -                          | -                          | -                          | -                          | -                          | -                                    | -                              |
| 14. Student Transportation Grant *   | 2,993,752                  | 3,069,625                  | 3,131,018                  | 3,262,834                  | 3,314,141                  | 3,602,928                  | 3,824,422                            | 3,786,178                      |
| 15. Declining Enrolment Adjustment <sup>3</sup>                                  | 175,640                    | 862,818                    | 546,973                    | 955,473                    | 233,141                    | 235,663                    | 321,958                              | 340,584                        |
| 16. School Board Administration and Governance Grant *                           | 1,485,005                  | 1,462,061                  | 1,476,520                  | 1,468,905                  | 1,496,596                  | 1,518,026                  | 1,781,816                            | 1,811,033                      |
| 17. School Operations Allocation <sup>4</sup>                                    | 2,999,862                  | 3,028,003                  | 3,208,248                  | 3,264,926                  | 3,369,253                  | 3,479,636                  | 3,646,246                            | 3,720,805                      |
| <b>Total Grants for Operating Purposes</b>                                       | <b>\$ 30,577,645</b>       | <b>\$ 31,730,029</b>       | <b>\$ 32,295,211</b>       | <b>\$ 33,191,639</b>       | <b>\$ 33,710,051</b>       | <b>\$ 35,279,794</b>       | <b>\$ 36,791,392</b>                 | <b>\$ 37,205,591</b>           |

| <b>Grants for Capital and Other Purposes</b>       | <b>2002-03<br/>Actuals</b> | <b>2003-04<br/>Actuals</b> | <b>2004-05<br/>Actuals</b> | <b>2005-06<br/>Actuals</b> | <b>2006-07<br/>Actuals</b> | <b>2007-08<br/>Actuals</b> | <b>2008-09<br/>Revised Estimates</b> | <b>2009-10<br/>Projections</b> |
|--|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|--------------------------------------|--------------------------------|
| 18. School Renewal Allocation <sup>5</sup>         | 631,822                    | 726,103                    | 812,908                    | 845,030                    | 893,440                    | 967,563                    | 894,135                              | 1,144,287                      |
| 19. New Pupil Places Allocation *                  | -                          | 229,226                    | 233,815                    | 251,318                    | 262,409                    | 262,409                    | -                                    | -                              |
| 20. Other Capital Programs <sup>6</sup> *          |                            |                            |                            |                            | -                          | -                          | 220,446                              | 410,426                        |
| 21. Prior Capital Commitments and Debt Charges     | 451,030                    | 451,030                    | 451,030                    | 451,030                    | 451,030                    | 451,030                    | 451,030                              | 451,030                        |
| 22. OMERS Recovery                                 | (234,969)                  | (77,168)                   |                            |                            |                            |                            |                                      |                                |
| <b>Total Grants for Capital and Other Purposes</b> | <b>\$ 847,883</b>          | <b>\$ 1,329,191</b>        | <b>\$ 1,497,753</b>        | <b>\$ 1,547,378</b>        | <b>\$ 1,606,879</b>        | <b>\$ 1,681,002</b>        | <b>\$ 1,565,611</b>                  | <b>\$ 2,005,742</b>            |

|                                       |                      |                      |                      |                      |                      |                      |                      |                      |
|---------------------------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|
| <b>TOTAL GRANTS FOR STUDENT NEEDS</b> | <b>\$ 31,425,528</b> | <b>\$ 33,059,220</b> | <b>\$ 33,792,964</b> | <b>\$ 34,739,017</b> | <b>\$ 35,316,930</b> | <b>\$ 36,960,796</b> | <b>\$ 38,357,003</b> | <b>\$ 39,211,334</b> |
|---------------------------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|

| <b>Average Utilization of School Facilities, 2008-09</b> |                   |                  |
|--|-------------------|------------------|
|  | <b>Elementary</b> | <b>Secondary</b> |
| Number of School Facilities                              | 13                | 1                |
| Enrolment  | 1,985             | 942              |
| Capacity   | 3,265             | 1,299            |
| Average Utilization                                      | 60.8%             | 72.5%            |

|              | <b>Enrolment (Average Daily Enrolment of Pupils of the Board)</b> |                            |                            |                            |                            |                            |                                      |                                |
|--------------|---|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|--------------------------------------|--------------------------------|
|              | <b>2002-03<br/>Actuals</b>  | <b>2003-04<br/>Actuals</b> | <b>2004-05<br/>Actuals</b> | <b>2005-06<br/>Actuals</b> | <b>2006-07<br/>Actuals</b> | <b>2007-08<br/>Actuals</b> | <b>2008-09<br/>Revised Estimates</b> | <b>2009-10<br/>Projections</b> |
| Elementary   | 2,347   | 2,287                      | 2,222                      | 2,099                      | 2,075                      | 2,037                      | 1,985                                | 1,925                          |
| Secondary    | 1,207   | 1,055                      | 1,065                      | 1,023                      | 1,045                      | 1,008                      | 942                                  | 915                            |
| <b>Total</b> | <b>3,554</b>  | <b>3,341</b>               | <b>3,287</b>               | <b>3,122</b>               | <b>3,120</b>               | <b>3,045</b>               | <b>2,927</b>                         | <b>2,840</b>                   |

| <b>Capital Programs, Estimated Project Value</b> |  |           |
|--|--|-----------|
| Good Places to Learn (GPL) - Renewal :           | Capital Priorities Funding   | TBD       |
| Stage 1  | \$ 2.9 M Primary Class Size: New Classrooms  | -         |
| Stage 2  | \$ 819,592 Prohibitive to Repair (PTR)   | \$ 12.8 M |
| Stage 3  | \$ 792,532 Growth Schools  | -         |
| Stage 4  | \$ 2.5 M French Capital Transitional Adjustment (over 4 years starting in 2006-07) | -         |

| <b>Funding Outside the GSN for Textbooks and Libraries</b> |           |                          |           |
|--|-----------|--------------------------|-----------|
| Elementary Textbooks in 2005-06                            | \$ 49,794 | Library Books in 2005-06 | \$ 49,143 |
| Secondary Textbooks in 2005-06                             | \$ 22,311 | Library Books in 2006-07 | \$ 43,344 |
| Grades 4 to 6 Textbooks in 2006-07                         | \$ 15,440 | Library Books in 2008-09 | TBD       |
|  |           | Library Staff in 2008-09 | \$ 71,645 |

**Notes:** Totals may not add due to rounding.

- The funding in 2008-09 and 2009-10 reflects a 2 percent benchmark increase for salaries and benefits for elementary teachers in the English-language public system and a 3 percent benchmark increase for all other teaching and non-teaching staff. Funding also reflects the additional labour-related enhancements provided to boards with ratified local collective agreements that are in keeping with the terms of the Provincial Framework Agreements.
  - Funding through these allocations from 2002-03 to 2005-06 is not always comparable to the succeeding years because of grant realignments and the introduction of the School Foundation Grant in 2006-07.
  - The Declining Enrolment Adjustment in 2005-06 includes a one-time investment of \$53M.
  - Includes the former Community Use of Schools Grant.
  - The School Renewal Allocation in 2008-09 reflects the impact of a one-year constraint, which was introduced for the 2008-09 school year.
  - Other Capital Programs include Best Start, Growth Schools, Primary Class Size Capital, Prohibitive to Repair, and Capital Transitional Adjustment for French-language school boards.
- \* Some of the 2008-09 and 2009-10 Enhancements to these grants have not yet been allocated on a board by board basis.

**Projected School Board Funding for the 2009-10 School Year  
(30A) Northeastern Catholic DSB**

| <b>Grants for Operating Purposes</b>   | <b>2002-03<br/>Actuals</b> | <b>2003-04<br/>Actuals</b> | <b>2004-05<br/>Actuals</b> | <b>2005-06<br/>Actuals</b> | <b>2006-07<br/>Actuals</b> | <b>2007-08<br/>Actuals</b> | <b>2008-09<br/>Revised Estimates</b> | <b>2009-10<br/>Projections</b> |
|--|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|--------------------------------------|--------------------------------|
| 1. Pupil Foundation Grant <sup>2</sup>   | 10,752,066                 | 10,704,283                 | 10,805,501                 | 11,134,865                 | 9,975,800                  | 10,491,363                 | 10,486,021                           | 10,247,333                     |
| 2. School Foundation Grant <sup>2</sup>  |                            |                            |                            |                            | 2,164,965                  | 2,284,134                  | 2,399,756                            | 2,444,893                      |
| 3. Primary Class Size Reduction Amount   |                            |                            | 141,515                    | 275,230                    | 398,383                    | 578,592                    | 586,247                              | 560,457                        |
| 4. Special Education Grant *   | 3,821,203                  | 4,390,577                  | 4,021,368                  | 4,040,954                  | 4,085,872                  | 4,242,525                  | 4,290,433                            | 4,220,454                      |
| 5. Language Grant  | 514,465                    | 500,883                    | 500,643                    | 507,101                    | 486,845                    | 489,964                    | 418,289                              | 428,165                        |
| 6. First Nations, Métis, and Inuit Education Supplement                          |                            |                            |                            |                            |                            | 35,388                     | 99,752                               | 97,448                         |
| 7. Geographic Circumstances Grant <sup>2</sup>                                   | 3,532,774                  | 4,381,977                  | 4,796,185                  | 4,541,842                  | 3,171,297                  | 3,578,201                  | 3,507,459                            | 3,414,184                      |
| 8. Learning Opportunities Grant <sup>2</sup>                                     | 812,692                    | 928,992                    | 964,592                    | 980,014                    | 686,871                    | 711,912                    | 734,233                              | 732,815                        |
| 9. Safe Schools Supplement   |                            |                            |                            |                            |                            |                            | 81,839                               | 80,663                         |
| 10. Program Enhancement Grant  |                            |                            |                            |                            |                            | 97,500                     | 125,450                              | 125,450                        |
| 11. Continuing Education and Other Programs Grant                                | -                          | -                          | -                          | -                          | 2,406                      | 1,330                      | -                                    | -                              |
| 12. Cost Adjustment and Teacher Qualifications and Experience Grant <sup>2</sup> | 125,323                    | 117,439                    | 122,083                    | 199,882                    | 322,494                    | 497,253                    | 836,046                              | 1,193,101                      |
| 13. Early Learning Grant   | -                          | -                          | -                          | -                          | -                          | -                          | -                                    | -                              |
| 14. Student Transportation Grant *   | 2,501,648                  | 2,639,104                  | 2,697,962                  | 2,764,889                  | 2,655,890                  | 2,818,676                  | 2,900,719                            | 2,923,054                      |
| 15. Declining Enrolment Adjustment <sup>3</sup>                                  | 26,415                     | 231,309                    | 209,469                    | 292,655                    | 300,829                    | 138,763                    | 410,035                              | 565,803                        |
| 16. School Board Administration and Governance Grant *                           | 1,486,628                  | 1,523,492                  | 1,538,568                  | 1,567,003                  | 1,563,198                  | 1,608,219                  | 1,859,419                            | 1,861,703                      |
| 17. School Operations Allocation <sup>4</sup>                                    | 1,977,097                  | 2,226,279                  | 2,337,780                  | 2,415,574                  | 2,433,761                  | 2,537,327                  | 2,628,603                            | 2,619,507                      |
| <b>Total Grants for Operating Purposes</b>                                       | <b>\$ 25,550,311</b>       | <b>\$ 27,644,335</b>       | <b>\$ 28,135,666</b>       | <b>\$ 28,720,009</b>       | <b>\$ 28,248,611</b>       | <b>\$ 30,111,147</b>       | <b>\$ 31,364,301</b>                 | <b>\$ 31,515,031</b>           |
| <b>Grants for Capital and Other Purposes</b>                                     |                            |                            |                            |                            |                            |                            |                                      |                                |
| 18. School Renewal Allocation <sup>5</sup>                                       | 455,291                    | 585,961                    | 657,076                    | 746,142                    | 749,774                    | 761,951                    | 690,123                              | 839,494                        |
| 19. New Pupil Places Allocation *  | -                          | -                          | -                          | 44,431                     | 77,969                     | 77,969                     | 174,694                              | 97,445                         |
| 20. Other Capital Programs <sup>6</sup> *  |                            |                            |                            |                            |                            |                            |                                      |                                |
| 21. Prior Capital Commitments and Debt Charges                                   | 585,750                    | 4,568,300                  | -                          | -                          | -                          | -                          | -                                    | -                              |
| 22. OMERS Recovery   | (87,226)                   | (73,434)                   |                            |                            |                            |                            |                                      |                                |
| <b>Total Grants for Capital and Other Purposes</b>                               | <b>\$ 953,815</b>          | <b>\$ 5,080,827</b>        | <b>\$ 657,076</b>          | <b>\$ 790,573</b>          | <b>\$ 827,743</b>          | <b>\$ 839,920</b>          | <b>\$ 864,817</b>                    | <b>\$ 936,939</b>              |
| <b>TOTAL GRANTS FOR STUDENT NEEDS</b>  | <b>\$ 26,504,126</b>       | <b>\$ 32,725,162</b>       | <b>\$ 28,792,742</b>       | <b>\$ 29,510,582</b>       | <b>\$ 29,076,354</b>       | <b>\$ 30,951,067</b>       | <b>\$ 32,229,119</b>                 | <b>\$ 32,451,971</b>           |

| <b>Average Utilization of School Facilities, 2008-09</b> |                   |                  |
|--|-------------------|------------------|
|  | <b>Elementary</b> | <b>Secondary</b> |
| Number of School Facilities                              | 12                | 1                |
| Enrolment  | 1,886             | 516              |
| Capacity   | 2,996             | 429              |
| Average Utilization                                      | 62.9%             | 120.2%           |

|              | <b>Enrolment (Average Daily Enrolment of Pupils of the Board)</b> |                            |                            |                            |                            |                            |                                      |                                |
|--------------|---|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|--------------------------------------|--------------------------------|
|              | <b>2002-03<br/>Actuals</b>  | <b>2003-04<br/>Actuals</b> | <b>2004-05<br/>Actuals</b> | <b>2005-06<br/>Actuals</b> | <b>2006-07<br/>Actuals</b> | <b>2007-08<br/>Actuals</b> | <b>2008-09<br/>Revised Estimates</b> | <b>2009-10<br/>Projections</b> |
| Elementary   | 2,356   | 2,316                      | 2,241                      | 2,171                      | 2,035                      | 2,013                      | 1,886                                | 1,800                          |
| Secondary    | 407   | 365                        | 405                        | 451                        | 484                        | 524                        | 516                                  | 477                            |
| <b>Total</b> | <b>2,763</b>  | <b>2,681</b>               | <b>2,646</b>               | <b>2,622</b>               | <b>2,518</b>               | <b>2,536</b>               | <b>2,401</b>                         | <b>2,277</b>                   |

| <b>Capital Programs, Estimated Project Value</b> |  |     |
|--|--|-----|
| Good Places to Learn (GPL) - Renewal :           | Capital Priorities Funding   | TBD |
| Stage 1  | \$ 593,601 Primary Class Size: New Classrooms  | -   |
| Stage 2  | \$ 692,687 Prohibitive to Repair (PTR)   | -   |
| Stage 3  | \$ 550,149 Growth Schools  | -   |
| Stage 4  | \$ 270,856 French Capital Transitional Adjustment (over 4 years starting in 2006-07) | -   |

| <b>Funding Outside the GSN for Textbooks and Libraries</b> |           |                          |           |
|--|-----------|--------------------------|-----------|
| Elementary Textbooks in 2005-06                            | \$ 48,736 | Library Books in 2005-06 | \$ 45,633 |
| Secondary Textbooks in 2005-06                             | \$ 9,368  | Library Books in 2006-07 | \$ 40,248 |
| Grades 4 to 6 Textbooks in 2006-07                         | \$ 12,885 | Library Books in 2008-09 | TBD       |
|  |           | Library Staff in 2008-09 | \$ 69,980 |

**Notes:** Totals may not add due to rounding.

- The funding in 2008-09 and 2009-10 reflects a 2 percent benchmark increase for salaries and benefits for elementary teachers in the English-language public system and a 3 percent benchmark increase for all other teaching and non-teaching staff. Funding also reflects the additional labour-related enhancements provided to boards with ratified local collective agreements that are in keeping with the terms of the Provincial Framework Agreements.
  - Funding through these allocations from 2002-03 to 2005-06 is not always comparable to the succeeding years because of grant realignments and the introduction of the School Foundation Grant in 2006-07.
  - The Declining Enrolment Adjustment in 2005-06 includes a one-time investment of \$53M.
  - Includes the former Community Use of Schools Grant.
  - The School Renewal Allocation in 2008-09 reflects the impact of a one-year constraint, which was introduced for the 2008-09 school year.
  - Other Capital Programs include Best Start, Growth Schools, Primary Class Size Capital, Prohibitive to Repair, and Capital Transitional Adjustment for French-language school boards.
- \* Some of the 2008-09 and 2009-10 Enhancements to these grants have not yet been allocated on a board by board basis.

**Projected School Board Funding for the 2009-10 School Year  
(33A) Northwest Catholic DSB**

| <b>Grants for Operating Purposes</b>   | <b>2002-03<br/>Actuals</b> | <b>2003-04<br/>Actuals</b> | <b>2004-05<br/>Actuals</b> | <b>2005-06<br/>Actuals</b> | <b>2006-07<br/>Actuals</b> | <b>2007-08<br/>Actuals</b> | <b>2008-09<br/>Revised Estimates</b> | <b>2009-10<br/>Projections</b> |
|--|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|--------------------------------------|--------------------------------|
| 1. Pupil Foundation Grant <sup>2</sup>   | 4,913,289                  | 5,022,334                  | 5,149,980                  | 5,089,616                  | 4,475,952                  | 4,457,998                  | 4,581,720                            | 4,895,148                      |
| 2. School Foundation Grant <sup>2</sup>  |                            |                            |                            |                            | 795,682                    | 894,159                    | 943,692                              | 990,822                        |
| 3. Primary Class Size Reduction Amount   |                            |                            | 90,802                     | 184,025                    | 284,882                    | 369,852                    | 381,637                              | 396,171                        |
| 4. Special Education Grant *   | 1,118,149                  | 1,203,544                  | 1,265,224                  | 1,234,200                  | 1,168,864                  | 1,207,371                  | 1,178,293                            | 1,263,674                      |
| 5. Language Grant  | 245,266                    | 260,130                    | 256,244                    | 263,212                    | 245,873                    | 225,477                    | 227,842                              | 233,215                        |
| 6. First Nations, Métis, and Inuit Education Supplement                          |                            |                            |                            |                            |                            | 108,947                    | 183,187                              | 191,499                        |
| 7. Geographic Circumstances Grant <sup>2</sup>                                   | 1,814,888                  | 2,688,205                  | 2,786,809                  | 2,581,387                  | 1,975,946                  | 2,242,938                  | 2,240,274                            | 2,322,298                      |
| 8. Learning Opportunities Grant <sup>2</sup>                                     | 342,389                    | 381,988                    | 389,288                    | 394,150                    | 280,536                    | 290,331                    | 299,964                              | 306,152                        |
| 9. Safe Schools Supplement   |                            |                            |                            |                            |                            |                            | 75,000                               | 77,250                         |
| 10. Program Enhancement Grant  |                            |                            |                            |                            |                            | 37,500                     | 48,250                               | 48,250                         |
| 11. Continuing Education and Other Programs Grant                                | 7,640                      | 7,870                      | 3,245                      | 9,960                      | 2,090                      | 6,464                      | 7,405                                | 7,883                          |
| 12. Cost Adjustment and Teacher Qualifications and Experience Grant <sup>2</sup> | 69,187                     | 51,581                     | 59,258                     | 111,933                    | 253,873                    | 401,533                    | 318,640                              | 337,191                        |
| 13. Early Learning Grant   | -                          | -                          | -                          | -                          | -                          | -                          | -                                    | -                              |
| 14. Student Transportation Grant *   | 899,930                    | 929,808                    | 948,404                    | 992,167                    | 1,025,696                  | 1,046,210                  | 1,080,735                            | 1,120,808                      |
| 15. Declining Enrolment Adjustment <sup>3</sup>                                  | -                          | -                          | -                          | 148,568                    | 279,443                    | 303,698                    | 198,063                              | 40,461                         |
| 16. School Board Administration and Governance Grant *                           | 1,078,247                  | 1,127,350                  | 1,151,160                  | 1,157,525                  | 1,157,144                  | 1,166,526                  | 1,438,966                            | 1,492,850                      |
| 17. School Operations Allocation <sup>4</sup>                                    | 765,975                    | 809,371                    | 852,984                    | 897,153                    | 870,810                    | 874,961                    | 949,794                              | 955,937                        |
| <b>Total Grants for Operating Purposes</b>                                       | <b>\$ 11,254,960</b>       | <b>\$ 12,482,181</b>       | <b>\$ 12,953,398</b>       | <b>\$ 13,063,896</b>       | <b>\$ 12,816,791</b>       | <b>\$ 13,633,965</b>       | <b>\$ 14,153,462</b>                 | <b>\$ 14,679,606</b>           |

| <b>Grants for Capital and Other Purposes</b>       | <b>2002-03<br/>Actuals</b> | <b>2003-04<br/>Actuals</b> | <b>2004-05<br/>Actuals</b> | <b>2005-06<br/>Actuals</b> | <b>2006-07<br/>Actuals</b> | <b>2007-08<br/>Actuals</b> | <b>2008-09<br/>Revised Estimates</b> | <b>2009-10<br/>Projections</b> |
|--|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|--------------------------------------|--------------------------------|
| 18. School Renewal Allocation <sup>5</sup>         | 222,497                    | 327,293                    | 349,826                    | 461,975                    | 454,221                    | 455,239                    | 377,205                              | 478,752                        |
| 19. New Pupil Places Allocation *                  | -                          | -                          | -                          | -                          | -                          | -                          | -                                    | -                              |
| 20. Other Capital Programs <sup>6*</sup>           | -                          | -                          | -                          | -                          | -                          | 7,115                      | 64,635                               | 81,686                         |
| 21. Prior Capital Commitments and Debt Charges     | -                          | -                          | -                          | -                          | -                          | -                          | -                                    | -                              |
| 22. OMERS Recovery                                 | (52,984)                   | (16,420)                   | -                          | -                          | -                          | -                          | -                                    | -                              |
| <b>Total Grants for Capital and Other Purposes</b> | <b>\$ 169,513</b>          | <b>\$ 310,873</b>          | <b>\$ 349,826</b>          | <b>\$ 461,975</b>          | <b>\$ 454,221</b>          | <b>\$ 462,354</b>          | <b>\$ 441,840</b>                    | <b>\$ 560,438</b>              |

|                                       |                      |                      |                      |                      |                      |                      |                      |                      |
|---------------------------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|
| <b>TOTAL GRANTS FOR STUDENT NEEDS</b> | <b>\$ 11,424,473</b> | <b>\$ 12,793,054</b> | <b>\$ 13,303,224</b> | <b>\$ 13,525,871</b> | <b>\$ 13,271,012</b> | <b>\$ 14,096,319</b> | <b>\$ 14,595,302</b> | <b>\$ 15,240,044</b> |
|---------------------------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|

| <b>Average Utilization of School Facilities, 2008-09</b> |                   |                  |
|--|-------------------|------------------|
|  | <b>Elementary</b> | <b>Secondary</b> |
| Number of School Facilities                              | 5                 | -                |
| Enrolment  | 1,113             | -                |
| Capacity   | 1,402             | -                |
| Average Utilization                                      | 79.4%             | 0.0%             |

|              | <b>Enrolment (Average Daily Enrolment of Pupils of the Board)</b> |                            |                            |                            |                            |                            |                                      |                                |
|--------------|---|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|--------------------------------------|--------------------------------|
|              | <b>2002-03<br/>Actuals</b>  | <b>2003-04<br/>Actuals</b> | <b>2004-05<br/>Actuals</b> | <b>2005-06<br/>Actuals</b> | <b>2006-07<br/>Actuals</b> | <b>2007-08<br/>Actuals</b> | <b>2008-09<br/>Revised Estimates</b> | <b>2009-10<br/>Projections</b> |
| Elementary   | 1,301   | 1,293                      | 1,301                      | 1,252                      | 1,196                      | 1,144                      | 1,113                                | 1,148                          |
| Secondary    | -   | -                          | -                          | -                          | -                          | -                          | -                                    | -                              |
| <b>Total</b> | <b>1,301</b>  | <b>1,293</b>               | <b>1,301</b>               | <b>1,252</b>               | <b>1,196</b>               | <b>1,144</b>               | <b>1,113</b>                         | <b>1,148</b>                   |

| <b>Capital Programs, Estimated Project Value</b> |   |          |
|--|---|----------|
| Good Places to Learn (GPL) - Renewal :           | Capital Priorities Funding  | TBD      |
| Stage 1  | \$ 242,004 Primary Class Size: New Classrooms                                       | \$ 1.5 M |
| Stage 2  | \$ 163,826 Prohibitive to Repair (PTR)  | -        |
| Stage 3  | \$ 100,829 Growth Schools   | -        |
| Stage 4  | \$ 67,465 French Capital Transitional Adjustment (over 4 years starting in 2006-07) | -        |

| <b>Funding Outside the GSN for Textbooks and Libraries</b> |           |                          |           |
|--|-----------|--------------------------|-----------|
| Elementary Textbooks in 2005-06                            | \$ 29,674 | Library Books in 2005-06 | \$ 17,551 |
| Secondary Textbooks in 2005-06                             | \$ 0      | Library Books in 2006-07 | \$ 15,480 |
| Grades 4 to 6 Textbooks in 2006-07                         | \$ 6,242  | Library Books in 2008-09 | TBD       |
|  |           | Library Staff in 2008-09 | \$ 58,325 |

**Notes:** Totals may not add due to rounding.

- The funding in 2008-09 and 2009-10 reflects a 2 percent benchmark increase for salaries and benefits for elementary teachers in the English-language public system and a 3 percent benchmark increase for all other teaching and non-teaching staff. Funding also reflects the additional labour-related enhancements provided to boards with ratified local collective agreements that are in keeping with the terms of the Provincial Framework Agreements.
  - Funding through these allocations from 2002-03 to 2005-06 is not always comparable to the succeeding years because of grant realignments and the introduction of the School Foundation Grant in 2006-07.
  - The Declining Enrolment Adjustment in 2005-06 includes a one-time investment of \$53M.
  - Includes the former Community Use of Schools Grant.
  - The School Renewal Allocation in 2008-09 reflects the impact of a one-year constraint, which was introduced for the 2008-09 school year.
  - Other Capital Programs include Best Start, Growth Schools, Primary Class Size Capital, Prohibitive to Repair, and Capital Transitional Adjustment for French-language school boards.
- \* Some of the 2008-09 and 2009-10 Enhancements to these grants have not yet been allocated on a board by board basis.

**Projected School Board Funding for the 2009-10 School Year  
(53) Ottawa Catholic DSB**

| <b>Grants for Operating Purposes</b>   | <b>2002-03<br/>Actuals</b> | <b>2003-04<br/>Actuals</b> | <b>2004-05<br/>Actuals</b> | <b>2005-06<br/>Actuals</b> | <b>2006-07<br/>Actuals</b> | <b>2007-08<br/>Actuals</b> | <b>2008-09<br/>Revised Estimates</b> | <b>2009-10<br/>Projections</b> |
|--|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|--------------------------------------|--------------------------------|
| 1. Pupil Foundation Grant <sup>2</sup>   | 157,541,625                | 159,985,331                | 163,933,357                | 171,631,925                | 159,265,168                | 165,083,012                | 169,966,393                          | 171,991,859                    |
| 2. School Foundation Grant <sup>2</sup>  |                            |                            |                            |                            | 22,555,370                 | 24,432,518                 | 25,419,840                           | 26,055,955                     |
| 3. Primary Class Size Reduction Amount   |                            |                            | 1,686,768                  | 3,338,460                  | 5,002,418                  | 7,145,282                  | 7,242,450                            | 7,543,071                      |
| 4. Special Education Grant *   | 29,767,926                 | 32,890,079                 | 34,553,576                 | 35,900,849                 | 37,360,941                 | 39,690,152                 | 40,239,269                           | 40,968,264                     |
| 5. Language Grant  | 8,647,485                  | 8,533,976                  | 8,826,444                  | 9,121,450                  | 9,275,490                  | 9,555,378                  | 10,003,925                           | 10,228,058                     |
| 6. First Nations, Métis, and Inuit Education Supplement                          |                            |                            |                            |                            |                            | 92,023                     | 160,904                              | 162,701                        |
| 7. Geographic Circumstances Grant <sup>2</sup>                                   | -                          | 220,178                    | 280,867                    | 321,818                    | 37,366                     | 93,310                     | 93,310                               | 93,310                         |
| 8. Learning Opportunities Grant <sup>2</sup>                                     | 5,252,324                  | 7,785,183                  | 9,025,718                  | 9,187,870                  | 6,837,299                  | 7,040,310                  | 7,309,050                            | 7,270,061                      |
| 9. Safe Schools Supplement   |                            |                            |                            |                            |                            |                            | 955,130                              | 962,496                        |
| 10. Program Enhancement Grant  |                            |                            |                            |                            |                            | 607,500                    | 781,650                              | 781,650                        |
| 11. Continuing Education and Other Programs Grant                                | 2,984,920                  | 2,818,741                  | 2,634,015                  | 2,577,839                  | 2,719,762                  | 2,559,400                  | 2,968,644                            | 3,093,260                      |
| 12. Cost Adjustment and Teacher Qualifications and Experience Grant <sup>2</sup> | 11,220,993                 | 12,672,340                 | 14,357,162                 | 15,033,442                 | 17,108,592                 | 19,764,350                 | 23,548,197                           | 25,816,177                     |
| 13. Early Learning Grant   | -                          | -                          | -                          | -                          | -                          | -                          | -                                    | -                              |
| 14. Student Transportation Grant *   | 20,020,942                 | 20,673,577                 | 21,102,678                 | 21,982,518                 | 22,217,328                 | 22,661,675                 | 23,409,510                           | 23,643,605                     |
| 15. Declining Enrolment Adjustment <sup>3</sup>                                  | -                          | 1,064,247                  | 532,124                    | 532,124                    | -                          | -                          | 1,551,543                            | 2,144,221                      |
| 16. School Board Administration and Governance Grant *                           | 8,565,273                  | 8,650,135                  | 8,863,013                  | 9,041,806                  | 9,151,447                  | 9,276,365                  | 9,420,440                            | 9,504,991                      |
| 17. School Operations Allocation <sup>4</sup>                                    | 29,324,917                 | 29,509,264                 | 31,707,032                 | 33,104,676                 | 33,838,988                 | 35,652,968                 | 36,728,214                           | 37,870,023                     |
| <b>Total Grants for Operating Purposes</b>                                       | <b>\$ 273,326,405</b>      | <b>\$ 284,803,051</b>      | <b>\$ 297,502,754</b>      | <b>\$ 311,774,777</b>      | <b>\$ 325,370,169</b>      | <b>\$ 343,654,243</b>      | <b>\$ 359,798,470</b>                | <b>\$ 368,129,704</b>          |
| <b>Grants for Capital and Other Purposes</b>                                     |                            |                            |                            |                            |                            |                            |                                      |                                |
| 18. School Renewal Allocation <sup>5</sup>                                       | 5,214,736                  | 5,592,929                  | 6,269,185                  | 5,810,168                  | 6,168,943                  | 6,655,775                  | 6,388,835                            | 7,876,458                      |
| 19. New Pupil Places Allocation *  | 10,373,499                 | 10,749,504                 | 11,544,730                 | 10,173,584                 | 11,403,815                 | 11,284,345                 | 10,345,085                           | 9,600,021                      |
| 20. Other Capital Programs <sup>6*</sup>   |                            |                            |                            |                            | 368,962                    | 420,036                    | 631,285                              | 1,350,214                      |
| 21. Prior Capital Commitments and Debt Charges                                   | 3,316,884                  | 12,735,952                 | 2,530,412                  | 2,553,787                  | 2,518,160                  | 2,428,161                  | 2,537,973                            | 2,529,285                      |
| 22. OMERS Recovery   | (1,554,829)                | (465,935)                  |                            |                            |                            |                            |                                      |                                |
| <b>Total Grants for Capital and Other Purposes</b>                               | <b>\$ 17,350,290</b>       | <b>\$ 28,612,450</b>       | <b>\$ 20,344,327</b>       | <b>\$ 18,537,539</b>       | <b>\$ 20,459,880</b>       | <b>\$ 20,788,317</b>       | <b>\$ 19,903,178</b>                 | <b>\$ 21,355,978</b>           |
| <b>TOTAL GRANTS FOR STUDENT NEEDS</b>  | <b>\$ 290,676,695</b>      | <b>\$ 313,415,501</b>      | <b>\$ 317,847,081</b>      | <b>\$ 330,312,316</b>      | <b>\$ 345,830,049</b>      | <b>\$ 364,442,560</b>      | <b>\$ 379,701,648</b>                | <b>\$ 389,485,682</b>          |

| <b>Average Utilization of School Facilities, 2008-09</b> |                   |                  |
|--|-------------------|------------------|
|  | <b>Elementary</b> | <b>Secondary</b> |
| Number of School Facilities                              | 78                | 15               |
| Enrolment  | 23,121            | 14,162           |
| Capacity   | 27,703            | 13,164           |
| Average Utilization                                      | 83.5%             | 107.6%           |

|              | <b>Enrolment (Average Daily Enrolment of Pupils of the Board)</b> |                            |                            |                            |                            |                            |                                      |                                |
|--------------|---|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|--------------------------------------|--------------------------------|
|              | <b>2002-03<br/>Actuals</b>  | <b>2003-04<br/>Actuals</b> | <b>2004-05<br/>Actuals</b> | <b>2005-06<br/>Actuals</b> | <b>2006-07<br/>Actuals</b> | <b>2007-08<br/>Actuals</b> | <b>2008-09<br/>Revised Estimates</b> | <b>2009-10<br/>Projections</b> |
| Elementary   | 26,463  | 26,371                     | 25,842                     | 25,372                     | 24,381                     | 23,809                     | 23,121                               | 22,431                         |
| Secondary    | 12,657  | 12,291                     | 12,911                     | 13,371                     | 13,945                     | 14,296                     | 14,162                               | 14,171                         |
| <b>Total</b> | <b>39,120</b>   | <b>38,662</b>              | <b>38,753</b>              | <b>38,742</b>              | <b>38,326</b>              | <b>38,105</b>              | <b>37,283</b>                        | <b>36,602</b>                  |

| <b>Capital Programs, Estimated Project Value</b> |           |   |           |
|--|-----------|---|-----------|
| Good Places to Learn (GPL) - Renewal :           |           | Capital Priorities Funding  | TBD       |
| Stage 1  | \$ 19.6 M | Primary Class Size: New Classrooms  | \$ 10.2 M |
| Stage 2  | \$ 8.9 M  | Prohibitive to Repair (PTR)   | -         |
| Stage 3  | \$ 8.4 M  | Growth Schools  | \$ 28.1 M |
| Stage 4  | \$ 5.2 M  | French Capital Transitional Adjustment (over 4 years starting in 2006-07) | -         |

| <b>Funding Outside the GSN for Textbooks and Libraries</b> |            |                          |            |
|--|------------|--------------------------|------------|
| Elementary Textbooks in 2005-06                            | \$ 576,987 | Library Books in 2005-06 | \$ 326,451 |
| Secondary Textbooks in 2005-06                             | \$ 288,341 | Library Books in 2006-07 | \$ 287,926 |
| Grades 4 to 6 Textbooks in 2006-07                         | \$ 196,639 | Library Books in 2008-09 | TBD        |
|  |            | Library Staff in 2008-09 | \$ 159,890 |

**Notes:** Totals may not add due to rounding.

- The funding in 2008-09 and 2009-10 reflects a 2 percent benchmark increase for salaries and benefits for elementary teachers in the English-language public system and a 3 percent benchmark increase for all other teaching and non-teaching staff. Funding also reflects the additional labour-related enhancements provided to boards with ratified local collective agreements that are in keeping with the terms of the Provincial Framework Agreements.
  - Funding through these allocations from 2002-03 to 2005-06 is not always comparable to the succeeding years because of grant realignments and the introduction of the School Foundation Grant in 2006-07.
  - The Declining Enrolment Adjustment in 2005-06 includes a one-time investment of \$53M.
  - Includes the former Community Use of Schools Grant.
  - The School Renewal Allocation in 2008-09 reflects the impact of a one-year constraint, which was introduced for the 2008-09 school year.
  - Other Capital Programs include Best Start, Growth Schools, Primary Class Size Capital, Prohibitive to Repair, and Capital Transitional Adjustment for French-language school boards.
- \* Some of the 2008-09 and 2009-10 Enhancements to these grants have not yet been allocated on a board by board basis.

**Projected School Board Funding for the 2009-10 School Year  
(25) Ottawa-Carleton DSB**

| <b>Grants for Operating Purposes</b>   | <b>2002-03<br/>Actuals</b> | <b>2003-04<br/>Actuals</b> | <b>2004-05<br/>Actuals</b> | <b>2005-06<br/>Actuals</b> | <b>2006-07<br/>Actuals</b> | <b>2007-08<br/>Actuals</b> | <b>2008-09<br/>Revised Estimates</b> | <b>2009-10<br/>Projections</b> |
|--|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|--------------------------------------|--------------------------------|
| 1. Pupil Foundation Grant <sup>2</sup>   | 293,241,682                | 290,642,184                | 292,682,127                | 301,607,238                | 278,188,443                | 285,819,303                | 298,266,939                          | 304,866,816                    |
| 2. School Foundation Grant <sup>2</sup>  |                            |                            |                            |                            | 37,611,425                 | 40,124,434                 | 42,183,053                           | 43,801,626                     |
| 3. Primary Class Size Reduction Amount   |                            |                            | 3,086,231                  | 6,202,457                  | 9,592,595                  | 14,126,724                 | 15,066,795                           | 15,802,120                     |
| 4. Special Education Grant *   | 57,705,055                 | 65,822,555                 | 66,280,245                 | 67,057,378                 | 65,227,137                 | 70,261,552                 | 72,358,888                           | 73,730,755                     |
| 5. Language Grant  | 17,461,371                 | 17,558,251                 | 18,892,783                 | 18,528,319                 | 18,413,058                 | 19,043,355                 | 19,986,351                           | 20,147,395                     |
| 6. First Nations, Métis, and Inuit Education Supplement                          |                            |                            |                            |                            |                            | 222,719                    | 355,751                              | 365,901                        |
| 7. Geographic Circumstances Grant <sup>2</sup>                                   | 200,088                    | 149,259                    | 633,572                    | 724,059                    | -                          | -                          | -                                    | -                              |
| 8. Learning Opportunities Grant <sup>2</sup>                                     | 10,237,288                 | 15,950,318                 | 18,997,897                 | 19,446,030                 | 15,043,367                 | 15,658,730                 | 15,999,209                           | 15,864,031                     |
| 9. Safe Schools Supplement   |                            |                            |                            |                            |                            |                            | 1,701,215                            | 1,730,233                      |
| 10. Program Enhancement Grant  |                            |                            |                            |                            |                            | 1,095,000                  | 1,399,250                            | 1,399,250                      |
| 11. Continuing Education and Other Programs Grant                                | 5,005,071                  | 4,063,402                  | 4,251,914                  | 4,461,055                  | 4,362,384                  | 4,792,919                  | 5,202,163                            | 5,408,814                      |
| 12. Cost Adjustment and Teacher Qualifications and Experience Grant <sup>2</sup> | 25,237,546                 | 25,620,789                 | 22,941,905                 | 20,761,294                 | 23,392,528                 | 30,009,035                 | 34,044,867                           | 36,212,143                     |
| 13. Early Learning Grant   | -                          | -                          | -                          | -                          | -                          | -                          | -                                    | -                              |
| 14. Student Transportation Grant *   | 23,446,237                 | 24,232,704                 | 24,932,935                 | 26,026,628                 | 30,981,143                 | 31,063,172                 | 32,395,333                           | 32,667,051                     |
| 15. Declining Enrolment Adjustment <sup>3</sup>                                  | 2,231,829                  | 6,828,557                  | 4,876,031                  | 7,365,773                  | 2,989,619                  | 2,936,765                  | 1,290,329                            | 367,882                        |
| 16. School Board Administration and Governance Grant *                           | 15,093,292                 | 15,005,084                 | 15,138,518                 | 15,300,615                 | 15,379,683                 | 15,545,997                 | 16,093,150                           | 16,492,214                     |
| 17. School Operations Allocation <sup>4</sup>                                    | 56,806,214                 | 57,202,733                 | 60,614,185                 | 61,638,515                 | 62,431,648                 | 63,905,016                 | 66,253,995                           | 69,031,035                     |
| <b>Total Grants for Operating Purposes</b>                                       | <b>\$ 506,665,673</b>      | <b>\$ 523,075,836</b>      | <b>\$ 533,328,343</b>      | <b>\$ 549,119,361</b>      | <b>\$ 563,613,030</b>      | <b>\$ 594,604,721</b>      | <b>\$ 622,597,289</b>                | <b>\$ 637,887,266</b>          |
| <b>Grants for Capital and Other Purposes</b>                                     |                            |                            |                            |                            |                            |                            |                                      |                                |
| 18. School Renewal Allocation <sup>5</sup>                                       | 11,074,314                 | 12,351,011                 | 13,256,244                 | 12,167,546                 | 13,496,222                 | 15,164,385                 | 14,315,595                           | 17,292,770                     |
| 19. New Pupil Places Allocation *  | -                          | 5,414,875                  | 5,500,278                  | 6,027,590                  | 4,945,715                  | 5,510,584                  | 5,810,011                            | 5,810,011                      |
| 20. Other Capital Programs <sup>6</sup> *  |                            |                            |                            |                            | 91,895                     | 883,112                    | 570,333                              | 1,324,573                      |
| 21. Prior Capital Commitments and Debt Charges                                   | 6,846,052                  | 10,569,195                 | 4,112,111                  | 2,689,937                  | 2,689,937                  | 2,689,937                  | 2,689,937                            | 2,689,937                      |
| 22. OMERS Recovery   | (3,340,229)                | (989,263)                  |                            |                            |                            |                            |                                      |                                |
| <b>Total Grants for Capital and Other Purposes</b>                               | <b>\$ 14,580,137</b>       | <b>\$ 27,345,818</b>       | <b>\$ 22,868,633</b>       | <b>\$ 20,885,073</b>       | <b>\$ 21,223,769</b>       | <b>\$ 24,248,018</b>       | <b>\$ 23,385,876</b>                 | <b>\$ 27,117,291</b>           |
| <b>TOTAL GRANTS FOR STUDENT NEEDS</b>  | <b>\$ 521,245,810</b>      | <b>\$ 550,421,654</b>      | <b>\$ 556,196,976</b>      | <b>\$ 570,004,434</b>      | <b>\$ 584,836,799</b>      | <b>\$ 618,852,739</b>      | <b>\$ 645,983,165</b>                | <b>\$ 665,004,557</b>          |

| <b>Average Utilization of School Facilities, 2008-09</b> |                   |                  |
|--|-------------------|------------------|
|  | <b>Elementary</b> | <b>Secondary</b> |
| Number of School Facilities                              | 117               | 30               |
| Enrolment  | 43,048            | 23,252           |
| Capacity   | 46,041            | 27,204           |
| Average Utilization                                      | 93.5%             | 85.5%            |

|              | <b>Enrolment (Average Daily Enrolment of Pupils of the Board)</b> |                            |                            |                            |                            |                            |                                      |                                |
|--------------|---|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|--------------------------------------|--------------------------------|
|              | <b>2002-03<br/>Actuals</b>  | <b>2003-04<br/>Actuals</b> | <b>2004-05<br/>Actuals</b> | <b>2005-06<br/>Actuals</b> | <b>2006-07<br/>Actuals</b> | <b>2007-08<br/>Actuals</b> | <b>2008-09<br/>Revised Estimates</b> | <b>2009-10<br/>Projections</b> |
| Elementary   | 46,413  | 45,461                     | 44,479                     | 43,543                     | 43,077                     | 42,813                     | 43,048                               | 43,083                         |
| Secondary    | 25,922  | 24,359                     | 24,428                     | 24,324                     | 23,981                     | 23,526                     | 23,252                               | 23,100                         |
| <b>Total</b> | <b>72,335</b>   | <b>69,820</b>              | <b>68,907</b>              | <b>67,867</b>              | <b>67,058</b>              | <b>66,339</b>              | <b>66,300</b>                        | <b>66,183</b>                  |

| <b>Capital Programs, Estimated Project Value</b> |   |           |
|--|---|-----------|
| Good Places to Learn (GPL) - Renewal :           | Capital Priorities Funding  | TBD       |
| Stage 1  | \$ 48.0 M Primary Class Size: New Classrooms  | \$ 26.3 M |
| Stage 2  | \$ 18.6 M Prohibitive to Repair (PTR)   | \$ 9.3 M  |
| Stage 3  | \$ 17.9 M Growth Schools  | -         |
| Stage 4  | \$ 10.5 M French Capital Transitional Adjustment (over 4 years starting in 2006-07) | -         |

| <b>Funding Outside the GSN for Textbooks and Libraries</b> |            |                          |            |
|--|------------|--------------------------|------------|
| Elementary Textbooks in 2005-06                            | \$ 995,948 | Library Books in 2005-06 | \$ 519,513 |
| Secondary Textbooks in 2005-06                             | \$ 527,530 | Library Books in 2006-07 | \$ 458,204 |
| Grades 4 to 6 Textbooks in 2006-07                         | \$ 339,705 | Library Books in 2008-09 | TBD        |
|  |            | Library Staff in 2008-09 | \$ 243,140 |

**Notes:** Totals may not add due to rounding.

- The funding in 2008-09 and 2009-10 reflects a 2 percent benchmark increase for salaries and benefits for elementary teachers in the English-language public system and a 3 percent benchmark increase for all other teaching and non-teaching staff. Funding also reflects the additional labour-related enhancements provided to boards with ratified local collective agreements that are in keeping with the terms of the Provincial Framework Agreements.
  - Funding through these allocations from 2002-03 to 2005-06 is not always comparable to the succeeding years because of grant realignments and the introduction of the School Foundation Grant in 2006-07.
  - The Declining Enrolment Adjustment in 2005-06 includes a one-time investment of \$53M.
  - Includes the former Community Use of Schools Grant.
  - The School Renewal Allocation in 2008-09 reflects the impact of a one-year constraint, which was introduced for the 2008-09 school year.
  - Other Capital Programs include Best Start, Growth Schools, Primary Class Size Capital, Prohibitive to Repair, and Capital Transitional Adjustment for French-language school boards.
- \* Some of the 2008-09 and 2009-10 Enhancements to these grants have not yet been allocated on a board by board basis.

**Projected School Board Funding for the 2009-10 School Year  
(19) Peel DSB**

| <b>Grants for Operating Purposes</b>   | <b>2002-03<br/>Actuals</b> | <b>2003-04<br/>Actuals</b> | <b>2004-05<br/>Actuals</b> | <b>2005-06<br/>Actuals</b> | <b>2006-07<br/>Actuals</b> | <b>2007-08<br/>Actuals</b> | <b>2008-09<br/>Revised Estimates</b> | <b>2009-10<br/>Projections</b> |
|--|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|--------------------------------------|--------------------------------|
| 1. Pupil Foundation Grant <sup>2</sup>   | 493,293,107                | 521,519,984                | 549,197,527                | 588,394,180                | 558,596,269                | 589,122,934                | 618,788,489                          | 636,773,293                    |
| 2. School Foundation Grant <sup>2</sup>  |                            |                            |                            |                            | 67,141,939                 | 75,495,458                 | 80,468,214                           | 84,242,485                     |
| 3. Primary Class Size Reduction Amount   |                            |                            | 6,495,124                  | 13,605,185                 | 21,455,453                 | 31,936,436                 | 33,190,451                           | 34,293,587                     |
| 4. Special Education Grant *   | 80,407,235                 | 91,588,621                 | 95,845,493                 | 108,483,785                | 113,802,511                | 121,984,516                | 129,690,864                          | 134,489,587                    |
| 5. Language Grant  | 36,813,529                 | 40,154,068                 | 47,185,320                 | 47,942,781                 | 46,664,392                 | 46,842,368                 | 47,421,675                           | 46,337,974                     |
| 6. First Nations, Métis, and Inuit Education Supplement                          |                            |                            |                            |                            |                            | 124,174                    | 156,948                              | 162,290                        |
| 7. Geographic Circumstances Grant <sup>2</sup>                                   | 28,692                     | 257,119                    | 598,134                    | 517,601                    | -                          | -                          | -                                    | -                              |
| 8. Learning Opportunities Grant <sup>2</sup>                                     | 12,596,220                 | 22,085,224                 | 27,160,051                 | 28,288,119                 | 21,602,205                 | 22,596,926                 | 23,396,383                           | 23,313,638                     |
| 9. Safe Schools Supplement   |                            |                            |                            |                            |                            |                            | 3,560,111                            | 3,633,166                      |
| 10. Program Enhancement Grant  |                            |                            |                            |                            |                            | 1,725,000                  | 2,258,100                            | 2,258,100                      |
| 11. Continuing Education and Other Programs Grant                                | 4,589,669                  | 4,868,454                  | 5,394,476                  | 5,464,053                  | 5,586,391                  | 5,730,593                  | 6,317,760                            | 6,688,757                      |
| 12. Cost Adjustment and Teacher Qualifications and Experience Grant <sup>2</sup> | 22,719,751                 | 21,452,490                 | 21,647,934                 | 20,546,229                 | 22,220,187                 | 30,967,237                 | 38,458,418                           | 47,155,685                     |
| 13. Early Learning Grant   | -                          | -                          | -                          | -                          | -                          | -                          | -                                    | -                              |
| 14. Student Transportation Grant *   | 23,426,663                 | 24,853,575                 | 26,060,860                 | 27,955,411                 | 31,742,605                 | 35,787,076                 | 37,165,002                           | 37,677,478                     |
| 15. Declining Enrolment Adjustment <sup>3</sup>                                  | -                          | -                          | -                          | -                          | -                          | -                          | -                                    | -                              |
| 16. School Board Administration and Governance Grant *                           | 26,287,615                 | 27,652,071                 | 29,208,442                 | 30,754,316                 | 31,857,193                 | 33,023,177                 | 34,275,961                           | 35,254,332                     |
| 17. School Operations Allocation <sup>4</sup>                                    | 83,414,253                 | 87,769,509                 | 97,455,730                 | 104,954,989                | 109,637,817                | 117,302,056                | 124,116,435                          | 130,059,473                    |
| <b>Total Grants for Operating Purposes</b>                                       | <b>\$ 783,576,734</b>      | <b>\$ 842,201,116</b>      | <b>\$ 906,249,091</b>      | <b>\$ 976,906,649</b>      | <b>\$ 1,030,306,962</b>    | <b>\$ 1,112,637,951</b>    | <b>\$ 1,179,264,810</b>              | <b>\$ 1,222,339,846</b>        |
| <b>Grants for Capital and Other Purposes</b>                                     |                            |                            |                            |                            |                            |                            |                                      |                                |
| 18. School Renewal Allocation <sup>5</sup>                                       | 14,682,364                 | 16,116,144                 | 18,153,405                 | 18,420,058                 | 20,176,376                 | 22,432,679                 | 20,433,404                           | 25,426,878                     |
| 19. New Pupil Places Allocation *  | 53,804,058                 | 57,715,366                 | 63,482,009                 | 68,817,625                 | 70,533,476                 | 74,870,666                 | 75,737,087                           | 76,529,009                     |
| 20. Other Capital Programs <sup>6</sup>  |                            |                            |                            |                            | 370,913                    | 3,461,945                  | 4,009,593                            | 5,226,204                      |
| 21. Prior Capital Commitments and Debt Charges                                   | 8,144,631                  | 6,251,881                  | 3,298,173                  | 1,164,688                  | 1,164,688                  | 1,164,688                  | 1,164,688                            | 1,164,688                      |
| 22. OMERS Recovery   | (4,033,783)                | (1,538,249)                |                            |                            |                            |                            |                                      |                                |
| <b>Total Grants for Capital and Other Purposes</b>                               | <b>\$ 72,597,270</b>       | <b>\$ 78,545,142</b>       | <b>\$ 84,933,587</b>       | <b>\$ 88,402,371</b>       | <b>\$ 92,245,453</b>       | <b>\$ 101,929,978</b>      | <b>\$ 101,344,772</b>                | <b>\$ 108,346,779</b>          |
| <b>TOTAL GRANTS FOR STUDENT NEEDS</b>  | <b>\$ 856,174,004</b>      | <b>\$ 920,746,258</b>      | <b>\$ 991,182,678</b>      | <b>\$ 1,065,309,020</b>    | <b>\$ 1,122,552,415</b>    | <b>\$ 1,214,567,929</b>    | <b>\$ 1,280,609,582</b>              | <b>\$ 1,330,686,624</b>        |

| <b>Average Utilization of School Facilities, 2008-09</b> |                   |                  |
|--|-------------------|------------------|
|  | <b>Elementary</b> | <b>Secondary</b> |
| Number of School Facilities                              | 200               | 37               |
| Enrolment  | 95,755            | 43,258           |
| Capacity   | 102,617           | 41,664           |
| Average Utilization                                      | 93.3%             | 103.8%           |

|              | <b>Enrolment (Average Daily Enrolment of Pupils of the Board)</b> |                            |                            |                            |                            |                            |                                      |                                |
|--------------|---|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|--------------------------------------|--------------------------------|
|              | <b>2002-03<br/>Actuals</b>  | <b>2003-04<br/>Actuals</b> | <b>2004-05<br/>Actuals</b> | <b>2005-06<br/>Actuals</b> | <b>2006-07<br/>Actuals</b> | <b>2007-08<br/>Actuals</b> | <b>2008-09<br/>Revised Estimates</b> | <b>2009-10<br/>Projections</b> |
| Elementary   | 84,180  | 88,218                     | 90,990                     | 93,449                     | 94,526                     | 95,622                     | 95,755                               | 95,943                         |
| Secondary    | 38,536  | 38,196                     | 39,589                     | 40,701                     | 41,988                     | 42,811                     | 43,258                               | 43,618                         |
| <b>Total</b> | <b>122,716</b>  | <b>126,413</b>             | <b>130,579</b>             | <b>134,150</b>             | <b>136,514</b>             | <b>138,433</b>             | <b>139,013</b>                       | <b>139,560</b>                 |

| <b>Capital Programs, Estimated Project Value</b> |           |  |           |
|--|-----------|--|-----------|
| Good Places to Learn (GPL) - Renewal :           |           | Capital Priorities Funding   | TBD       |
| Stage 1  | \$ 53.5 M | Primary Class Size: New Classrooms   | \$ 80.4 M |
| Stage 2  | \$ 25.9 M | Prohibitive to Repair (PTR)  | \$ 13.7 M |
| Stage 3  | \$ 23.4 M | Growth Schools   | -         |
| Stage 4  | \$ 11.3 M | French Capital Transitional Adjustment<br>(over 4 years starting in 2006-07) | -         |

| <b>Funding Outside the GSN for Textbooks and Libraries</b> |              |                          |            |
|--|--------------|--------------------------|------------|
| Elementary Textbooks in 2005-06                            | \$ 2,105,555 | Library Books in 2005-06 | \$ 730,126 |
| Secondary Textbooks in 2005-06                             | \$ 902,745   | Library Books in 2006-07 | \$ 659,443 |
| Grades 4 to 6 Textbooks in 2006-07                         | \$ 698,445   | Library Books in 2008-09 | TBD        |
|  |              | Library Staff in 2008-09 | \$ 373,010 |

**Notes:** Totals may not add due to rounding.

- The funding in 2008-09 and 2009-10 reflects a 2 percent benchmark increase for salaries and benefits for elementary teachers in the English-language public system and a 3 percent benchmark increase for all other teaching and non-teaching staff. Funding also reflects the additional labour-related enhancements provided to boards with ratified local collective agreements that are in keeping with the terms of the Provincial Framework Agreements.
  - Funding through these allocations from 2002-03 to 2005-06 is not always comparable to the succeeding years because of grant realignments and the introduction of the School Foundation Grant in 2006-07.
  - The Declining Enrolment Adjustment in 2005-06 includes a one-time investment of \$53M.
  - Includes the former Community Use of Schools Grant.
  - The School Renewal Allocation in 2008-09 reflects the impact of a one-year constraint, which was introduced for the 2008-09 school year.
  - Other Capital Programs include Best Start, Growth Schools, Primary Class Size Capital, Prohibitive to Repair, and Capital Transitional Adjustment for French-language school boards.
- \* Some of the 2008-09 and 2009-10 Enhancements to these grants have not yet been allocated on a board by board basis.

**Projected School Board Funding for the 2009-10 School Year  
(41) Peterborough V N C Catholic DSB**

| <b>Grants for Operating Purposes</b>   | <b>2002-03<br/>Actuals</b> | <b>2003-04<br/>Actuals</b> | <b>2004-05<br/>Actuals</b> | <b>2005-06<br/>Actuals</b> | <b>2006-07<br/>Actuals</b> | <b>2007-08<br/>Actuals</b> | <b>2008-09<br/>Revised Estimates</b> | <b>2009-10<br/>Projections</b> |
|--|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|--------------------------------------|--------------------------------|
| 1. Pupil Foundation Grant <sup>2</sup>   | 56,817,286                 | 58,238,116                 | 60,409,704                 | 64,037,755                 | 59,710,073                 | 62,300,507                 | 63,952,203                           | 64,502,310                     |
| 2. School Foundation Grant <sup>2</sup>  |                            |                            |                            |                            | 8,587,235                  | 9,238,907                  | 9,668,969                            | 9,905,349                      |
| 3. Primary Class Size Reduction Amount   |                            |                            | 604,199                    | 1,210,230                  | 1,884,121                  | 2,771,440                  | 2,874,831                            | 2,993,099                      |
| 4. Special Education Grant *   | 13,701,285                 | 15,589,815                 | 12,351,169                 | 16,424,522                 | 17,244,792                 | 17,754,286                 | 18,232,725                           | 18,420,234                     |
| 5. Language Grant  | 1,748,728                  | 1,840,512                  | 1,951,783                  | 1,945,438                  | 1,914,623                  | 1,922,492                  | 1,894,498                            | 1,931,446                      |
| 6. First Nations, Métis, and Inuit Education Supplement                          |                            |                            |                            |                            |                            | 39,094                     | 80,848                               | 81,604                         |
| 7. Geographic Circumstances Grant <sup>2</sup>                                   | 1,145,565                  | 1,581,273                  | 1,772,630                  | 1,802,728                  | 966,722                    | 1,222,604                  | 1,280,573                            | 1,332,307                      |
| 8. Learning Opportunities Grant <sup>2</sup>                                     | 1,187,405                  | 1,618,067                  | 1,668,445                  | 1,806,464                  | 1,159,934                  | 1,149,902                  | 1,247,587                            | 1,253,161                      |
| 9. Safe Schools Supplement   |                            |                            |                            |                            |                            |                            | 265,160                              | 267,613                        |
| 10. Program Enhancement Grant  |                            |                            |                            |                            |                            | 285,000                    | 366,700                              | 366,700                        |
| 11. Continuing Education and Other Programs Grant                                | -                          | 36,945                     | 58,060                     | 29,198                     | 46,230                     | 31,840                     | 26,806                               | 27,133                         |
| 12. Cost Adjustment and Teacher Qualifications and Experience Grant <sup>2</sup> | 3,470,949                  | 3,863,539                  | 4,151,607                  | 4,317,017                  | 5,647,195                  | 6,972,649                  | 8,280,052                            | 9,583,519                      |
| 13. Early Learning Grant   | -                          | -                          | -                          | -                          | -                          | -                          | -                                    | -                              |
| 14. Student Transportation Grant *   | 8,465,307                  | 8,749,957                  | 9,172,881                  | 9,614,102                  | 9,715,035                  | 9,928,766                  | 10,266,451                           | 10,163,786                     |
| 15. Declining Enrolment Adjustment <sup>3</sup>                                  | -                          | 58,923                     | 29,462                     | 29,462                     | 19,972                     | 9,986                      | 660,948                              | 902,326                        |
| 16. School Board Administration and Governance Grant *                           | 3,500,089                  | 3,562,885                  | 3,672,203                  | 3,787,552                  | 3,844,740                  | 3,931,881                  | 4,253,247                            | 4,312,233                      |
| 17. School Operations Allocation <sup>4</sup>                                    | 10,311,272                 | 10,530,017                 | 11,445,490                 | 12,077,693                 | 12,223,582                 | 12,771,764                 | 13,099,365                           | 13,450,692                     |
| <b>Total Grants for Operating Purposes</b>                                       | <b>\$ 100,347,886</b>      | <b>\$ 105,670,049</b>      | <b>\$ 107,287,633</b>      | <b>\$ 117,082,161</b>      | <b>\$ 122,964,254</b>      | <b>\$ 130,331,118</b>      | <b>\$ 136,450,964</b>                | <b>\$ 139,493,512</b>          |

| <b>Grants for Capital and Other Purposes</b>       | <b>2002-03<br/>Actuals</b> | <b>2003-04<br/>Actuals</b> | <b>2004-05<br/>Actuals</b> | <b>2005-06<br/>Actuals</b> | <b>2006-07<br/>Actuals</b> | <b>2007-08<br/>Actuals</b> | <b>2008-09<br/>Revised Estimates</b> | <b>2009-10<br/>Projections</b> |
|--|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|--------------------------------------|--------------------------------|
| 18. School Renewal Allocation <sup>5</sup>         | 1,548,998                  | 1,646,683                  | 1,811,307                  | 1,767,507                  | 1,787,755                  | 1,889,775                  | 1,561,459                            | 1,906,627                      |
| 19. New Pupil Places Allocation *                  | 4,578,767                  | 4,854,916                  | 5,261,587                  | 5,572,444                  | 5,527,544                  | 5,527,544                  | 5,684,420                            | 5,336,272                      |
| 20. Other Capital Programs <sup>6*</sup>           |                            |                            |                            |                            | 85,954                     | 80,015                     | 495,810                              | 955,104                        |
| 21. Prior Capital Commitments and Debt Charges     | 3,066,685                  | 3,098,331                  | 3,037,237                  | 2,220,479                  | 2,220,387                  | 1,855,235                  | 13,691,545                           | -                              |
| 22. OMERS Recovery                                 | (541,798)                  | (219,351)                  |                            |                            |                            |                            |                                      |                                |
| <b>Total Grants for Capital and Other Purposes</b> | <b>\$ 8,652,652</b>        | <b>\$ 9,380,579</b>        | <b>\$ 10,110,131</b>       | <b>\$ 9,560,430</b>        | <b>\$ 9,621,640</b>        | <b>\$ 9,352,569</b>        | <b>\$ 21,433,234</b>                 | <b>\$ 8,198,003</b>            |

|                                       |                       |                       |                       |                       |                       |                       |                       |                       |
|---------------------------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|
| <b>TOTAL GRANTS FOR STUDENT NEEDS</b> | <b>\$ 109,000,538</b> | <b>\$ 115,050,628</b> | <b>\$ 117,397,764</b> | <b>\$ 126,642,591</b> | <b>\$ 132,585,894</b> | <b>\$ 139,683,687</b> | <b>\$ 157,884,198</b> | <b>\$ 147,691,515</b> |
|---------------------------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|

| <b>Average Utilization of School Facilities, 2008-09</b> |                   |                  |
|--|-------------------|------------------|
|  | <b>Elementary</b> | <b>Secondary</b> |
| Number of School Facilities                              | 32                | 6                |
| Enrolment  | 8,597             | 5,409            |
| Capacity   | 9,299             | 4,374            |
| Average Utilization                                      | 92.4%             | 123.7%           |

|              | <b>Enrolment (Average Daily Enrolment of Pupils of the Board)</b> |                            |                            |                            |                            |                            |                                      |                                |
|--------------|---|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|--------------------------------------|--------------------------------|
|              | <b>2002-03<br/>Actuals</b>  | <b>2003-04<br/>Actuals</b> | <b>2004-05<br/>Actuals</b> | <b>2005-06<br/>Actuals</b> | <b>2006-07<br/>Actuals</b> | <b>2007-08<br/>Actuals</b> | <b>2008-09<br/>Revised Estimates</b> | <b>2009-10<br/>Projections</b> |
| Elementary   | 9,512   | 9,452                      | 9,286                      | 9,081                      | 8,925                      | 8,826                      | 8,597                                | 8,401                          |
| Secondary    | 4,591   | 4,597                      | 4,954                      | 5,295                      | 5,394                      | 5,518                      | 5,409                                | 5,324                          |
| <b>Total</b> | <b>14,103</b>   | <b>14,049</b>              | <b>14,240</b>              | <b>14,376</b>              | <b>14,319</b>              | <b>14,344</b>              | <b>14,006</b>                        | <b>13,725</b>                  |

| <b>Capital Programs, Estimated Project Value</b> |  |           |
|--|--|-----------|
| Good Places to Learn (GPL) - Renewal :           | Capital Priorities Funding   | TBD       |
| Stage 1  | \$ 2.3 M Primary Class Size: New Classrooms  | \$ 3.3 M  |
| Stage 2  | \$ 1.2 M Prohibitive to Repair (PTR)   | \$ 2.7 M  |
| Stage 3  | \$ 174,670 Growth Schools  | \$ 13.6 M |
| Stage 4  | \$ 417,191 French Capital Transitional Adjustment (over 4 years starting in 2006-07) | -         |

| <b>Funding Outside the GSN for Textbooks and Libraries</b> |            |                          |            |
|--|------------|--------------------------|------------|
| Elementary Textbooks in 2005-06                            | \$ 205,510 | Library Books in 2005-06 | \$ 133,388 |
| Secondary Textbooks in 2005-06                             | \$ 114,048 | Library Books in 2006-07 | \$ 117,647 |
| Grades 4 to 6 Textbooks in 2006-07                         | \$ 72,882  | Library Books in 2008-09 | TBD        |
|  |            | Library Staff in 2008-09 | \$ 103,280 |

**Notes:** Totals may not add due to rounding.

- The funding in 2008-09 and 2009-10 reflects a 2 percent benchmark increase for salaries and benefits for elementary teachers in the English-language public system and a 3 percent benchmark increase for all other teaching and non-teaching staff. Funding also reflects the additional labour-related enhancements provided to boards with ratified local collective agreements that are in keeping with the terms of the Provincial Framework Agreements.
  - Funding through these allocations from 2002-03 to 2005-06 is not always comparable to the succeeding years because of grant realignments and the introduction of the School Foundation Grant in 2006-07.
  - The Declining Enrolment Adjustment in 2005-06 includes a one-time investment of \$53M.
  - Includes the former Community Use of Schools Grant.
  - The School Renewal Allocation in 2008-09 reflects the impact of a one-year constraint, which was introduced for the 2008-09 school year.
  - Other Capital Programs include Best Start, Growth Schools, Primary Class Size Capital, Prohibitive to Repair, and Capital Transitional Adjustment for French-language school boards.
- \* Some of the 2008-09 and 2009-10 Enhancements to these grants have not yet been allocated on a board by board basis.



**Projected School Board Funding for the 2009-10 School Year  
(3) Rainbow DSB**

| <b>Grants for Operating Purposes</b>   | <b>2002-03<br/>Actuals</b> | <b>2003-04<br/>Actuals</b> | <b>2004-05<br/>Actuals</b> | <b>2005-06<br/>Actuals</b> | <b>2006-07<br/>Actuals</b> | <b>2007-08<br/>Actuals</b> | <b>2008-09<br/>Revised Estimates</b> | <b>2009-10<br/>Projections</b> |
|--|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|--------------------------------------|--------------------------------|
| 1. Pupil Foundation Grant <sup>2</sup>   | 63,252,546                 | 63,868,536                 | 65,504,600                 | 68,343,593                 | 62,556,176                 | 63,176,513                 | 64,046,684                           | 63,657,854                     |
| 2. School Foundation Grant <sup>2</sup>  |                            |                            |                            |                            | 10,137,955                 | 10,560,090                 | 11,014,653                           | 11,214,213                     |
| 3. Primary Class Size Reduction Amount   |                            |                            | 627,170                    | 1,275,935                  | 1,905,626                  | 2,743,804                  | 2,775,554                            | 2,788,363                      |
| 4. Special Education Grant *   | 14,206,898                 | 15,924,071                 | 12,912,876                 | 17,692,771                 | 18,514,501                 | 19,202,910                 | 19,492,505                           | 19,686,781                     |
| 5. Language Grant  | 2,217,400                  | 2,272,196                  | 2,366,641                  | 2,304,287                  | 2,243,531                  | 2,211,847                  | 2,225,034                            | 2,258,849                      |
| 6. First Nations, Métis, and Inuit Education Supplement                          |                            |                            |                            |                            |                            | 628,204                    | 849,579                              | 861,924                        |
| 7. Geographic Circumstances Grant <sup>2</sup>                                   | 5,509,300                  | 6,956,668                  | 7,923,416                  | 7,886,645                  | 5,483,533                  | 5,893,616                  | 5,832,352                            | 5,867,630                      |
| 8. Learning Opportunities Grant <sup>2</sup>                                     | 2,624,735                  | 3,288,823                  | 3,500,610                  | 3,561,759                  | 2,422,815                  | 2,483,116                  | 2,554,029                            | 2,531,676                      |
| 9. Safe Schools Supplement   |                            |                            |                            |                            |                            |                            | 321,202                              | 320,933                        |
| 10. Program Enhancement Grant  |                            |                            |                            |                            |                            | 360,000                    | 463,200                              | 463,200                        |
| 11. Continuing Education and Other Programs Grant                                | 774,983                    | 803,443                    | 735,571                    | 536,920                    | 514,719                    | 364,476                    | 435,221                              | 438,060                        |
| 12. Cost Adjustment and Teacher Qualifications and Experience Grant <sup>2</sup> | 5,031,530                  | 4,967,065                  | 4,851,480                  | 4,653,721                  | 4,683,534                  | 6,000,665                  | 6,943,724                            | 8,181,105                      |
| 13. Early Learning Grant   | -                          | -                          | -                          | -                          | -                          | -                          | -                                    | -                              |
| 14. Student Transportation Grant *   | 9,060,704                  | 9,432,839                  | 10,903,154                 | 11,278,186                 | 10,747,038                 | 10,961,979                 | 11,323,724                           | 11,550,199                     |
| 15. Declining Enrolment Adjustment <sup>3</sup>                                  | 433,902                    | 590,458                    | 295,230                    | 558,351                    | 837,958                    | 1,494,556                  | 1,567,725                            | 1,347,168                      |
| 16. School Board Administration and Governance Grant *                           | 4,183,199                  | 4,252,922                  | 4,352,538                  | 4,442,215                  | 4,457,240                  | 4,462,469                  | 4,760,895                            | 4,802,549                      |
| 17. School Operations Allocation <sup>4</sup>                                    | 12,289,975                 | 13,228,751                 | 14,241,420                 | 14,396,304                 | 14,447,815                 | 14,494,218                 | 14,940,047                           | 15,354,002                     |
| <b>Total Grants for Operating Purposes</b>                                       | <b>\$ 119,585,172</b>      | <b>\$ 125,585,772</b>      | <b>\$ 128,214,706</b>      | <b>\$ 136,930,687</b>      | <b>\$ 138,952,441</b>      | <b>\$ 145,038,463</b>      | <b>\$ 149,546,128</b>                | <b>\$ 151,324,504</b>          |

  

| <b>Grants for Capital and Other Purposes</b>       | <b>2002-03<br/>Actuals</b> | <b>2003-04<br/>Actuals</b> | <b>2004-05<br/>Actuals</b> | <b>2005-06<br/>Actuals</b> | <b>2006-07<br/>Actuals</b> | <b>2007-08<br/>Actuals</b> | <b>2008-09<br/>Revised Estimates</b> | <b>2009-10<br/>Projections</b> |
|--|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|--------------------------------------|--------------------------------|
| 18. School Renewal Allocation <sup>5</sup>         | 2,400,901                  | 2,733,522                  | 3,234,346                  | 3,262,025                  | 3,358,275                  | 3,559,665                  | 3,380,329                            | 4,347,960                      |
| 19. New Pupil Places Allocation *                  | -                          | -                          | -                          | -                          | -                          | -                          | -                                    | -                              |
| 20. Other Capital Programs <sup>6*</sup>           |                            |                            |                            |                            | 212,964                    | 591,316                    | 1,006,562                            | 1,595,683                      |
| 21. Prior Capital Commitments and Debt Charges     | 125,748                    | 125,748                    | 124,078                    | 95,748                     | 95,748                     | 95,748                     | 95,748                               | 95,748                         |
| 22. OMERS Recovery                                 | (696,150)                  | (200,097)                  |                            |                            |                            |                            |                                      |                                |
| <b>Total Grants for Capital and Other Purposes</b> | <b>\$ 1,830,499</b>        | <b>\$ 2,659,173</b>        | <b>\$ 3,358,424</b>        | <b>\$ 3,357,773</b>        | <b>\$ 3,666,987</b>        | <b>\$ 4,246,729</b>        | <b>\$ 4,482,639</b>                  | <b>\$ 6,039,392</b>            |

  

|                                       |                       |                       |                       |                       |                       |                       |                       |                       |
|---------------------------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|
| <b>TOTAL GRANTS FOR STUDENT NEEDS</b> | <b>\$ 121,415,671</b> | <b>\$ 128,244,945</b> | <b>\$ 131,573,130</b> | <b>\$ 140,288,460</b> | <b>\$ 142,619,428</b> | <b>\$ 149,285,192</b> | <b>\$ 154,028,767</b> | <b>\$ 157,363,896</b> |
|---------------------------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|

| <b>Average Utilization of School Facilities, 2008-09</b> |                   |                  |
|--|-------------------|------------------|
|  | <b>Elementary</b> | <b>Secondary</b> |
| Number of School Facilities                              | 42                | 11               |
| Enrolment  | 8,476             | 5,586            |
| Capacity   | 11,402            | 8,397            |
| Average Utilization                                      | 74.3%             | 66.5%            |

|              | <b>Enrolment (Average Daily Enrolment of Pupils of the Board)</b> |                            |                            |                            |                            |                            |                                      |                                |
|--------------|---|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|--------------------------------------|--------------------------------|
|              | <b>2002-03<br/>Actuals</b>  | <b>2003-04<br/>Actuals</b> | <b>2004-05<br/>Actuals</b> | <b>2005-06<br/>Actuals</b> | <b>2006-07<br/>Actuals</b> | <b>2007-08<br/>Actuals</b> | <b>2008-09<br/>Revised Estimates</b> | <b>2009-10<br/>Projections</b> |
| Elementary   | 9,576   | 9,560                      | 9,493                      | 9,357                      | 9,052                      | 8,718                      | 8,476                                | 8,308                          |
| Secondary    | 5,953   | 5,710                      | 5,851                      | 5,916                      | 5,880                      | 5,774                      | 5,586                                | 5,358                          |
| <b>Total</b> | <b>15,529</b>   | <b>15,270</b>              | <b>15,343</b>              | <b>15,273</b>              | <b>14,932</b>              | <b>14,492</b>              | <b>14,062</b>                        | <b>13,666</b>                  |

| <b>Capital Programs, Estimated Project Value</b> |           |   |           |
|--|-----------|---|-----------|
| Good Places to Learn (GPL) - Renewal :           |           | Capital Priorities Funding  | TBD       |
| Stage 1  | \$ 11.3 M | Primary Class Size: New Classrooms  | \$ 9.0 M  |
| Stage 2  | \$ 6.0 M  | Prohibitive to Repair (PTR)   | \$ 20.9 M |
| Stage 3  | \$ 4.7 M  | Growth Schools  | -         |
| Stage 4  | \$ 2.6 M  | French Capital Transitional Adjustment (over 4 years starting in 2006-07) | -         |

| <b>Funding Outside the GSN for Textbooks and Libraries</b> |            |                          |            |
|--|------------|--------------------------|------------|
| Elementary Textbooks in 2005-06                            | \$ 215,550 | Library Books in 2005-06 | \$ 175,511 |
| Secondary Textbooks in 2005-06                             | \$ 126,650 | Library Books in 2006-07 | \$ 154,799 |
| Grades 4 to 6 Textbooks in 2006-07                         | \$ 77,405  | Library Books in 2008-09 | TBD        |
|  |            | Library Staff in 2008-09 | \$ 113,270 |

**Notes:** Totals may not add due to rounding.

- The funding in 2008-09 and 2009-10 reflects a 2 percent benchmark increase for salaries and benefits for elementary teachers in the English-language public system and a 3 percent benchmark increase for all other teaching and non-teaching staff. Funding also reflects the additional labour-related enhancements provided to boards with ratified local collective agreements that are in keeping with the terms of the Provincial Framework Agreements.
  - Funding through these allocations from 2002-03 to 2005-06 is not always comparable to the succeeding years because of grant realignments and the introduction of the School Foundation Grant in 2006-07.
  - The Declining Enrolment Adjustment in 2005-06 includes a one-time investment of \$53M.
  - Includes the former Community Use of Schools Grant.
  - The School Renewal Allocation in 2008-09 reflects the impact of a one-year constraint, which was introduced for the 2008-09 school year.
  - Other Capital Programs include Best Start, Growth Schools, Primary Class Size Capital, Prohibitive to Repair, and Capital Transitional Adjustment for French-language school boards.
- \* Some of the 2008-09 and 2009-10 Enhancements to these grants have not yet been allocated on a board by board basis.

**Projected School Board Funding for the 2009-10 School Year  
(5B) Rainy River DSB**

| <b>Grants for Operating Purposes</b>   | <b>2002-03<br/>Actuals</b> | <b>2003-04<br/>Actuals</b> | <b>2004-05<br/>Actuals</b> | <b>2005-06<br/>Actuals</b> | <b>2006-07<br/>Actuals</b> | <b>2007-08<br/>Actuals</b> | <b>2008-09<br/>Revised Estimates</b> | <b>2009-10<br/>Projections</b> |
|--|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|--------------------------------------|--------------------------------|
| 1. Pupil Foundation Grant <sup>2</sup>   | 11,815,999                 | 11,730,754                 | 11,552,698                 | 11,900,670                 | 10,964,189                 | 11,211,196                 | 11,461,451                           | 11,329,082                     |
| 2. School Foundation Grant <sup>2</sup>  |                            |                            |                            |                            | 2,245,118                  | 2,373,904                  | 2,599,650                            | 2,645,639                      |
| 3. Primary Class Size Reduction Amount   |                            |                            | 97,135                     | 197,761                    | 298,847                    | 442,450                    | 459,956                              | 470,657                        |
| 4. Special Education Grant *   | 2,663,065                  | 3,657,384                  | 3,712,346                  | 4,052,455                  | 3,961,614                  | 4,067,242                  | 4,065,170                            | 4,056,330                      |
| 5. Language Grant  | 271,396                    | 278,592                    | 275,194                    | 261,996                    | 263,026                    | 236,623                    | 194,825                              | 198,108                        |
| 6. First Nations, Métis, and Inuit Education Supplement                          |                            |                            |                            |                            |                            | 365,270                    | 411,242                              | 416,328                        |
| 7. Geographic Circumstances Grant <sup>2</sup>                                   | 4,665,617                  | 5,286,050                  | 5,646,942                  | 5,628,476                  | 3,924,301                  | 4,119,100                  | 4,320,381                            | 4,270,152                      |
| 8. Learning Opportunities Grant <sup>2</sup>                                     | 767,911                    | 903,713                    | 942,910                    | 948,828                    | 700,109                    | 706,037                    | 727,772                              | 725,551                        |
| 9. Safe Schools Supplement   |                            |                            |                            |                            |                            |                            | 80,107                               | 80,260                         |
| 10. Program Enhancement Grant  |                            |                            |                            |                            |                            | 97,500                     | 135,100                              | 135,100                        |
| 11. Continuing Education and Other Programs Grant                                | 116,014                    | 91,840                     | 107,966                    | 120,661                    | 123,710                    | 69,825                     | 4,502                                | 4,434                          |
| 12. Cost Adjustment and Teacher Qualifications and Experience Grant <sup>2</sup> | 715,568                    | 804,534                    | 801,430                    | 808,262                    | 937,358                    | 828,313                    | 1,116,283                            | 1,383,608                      |
| 13. Early Learning Grant   | -                          | -                          | -                          | -                          | -                          | -                          | -                                    | -                              |
| 14. Student Transportation Grant *   | 1,738,095                  | 1,795,800                  | 2,011,296                  | 2,174,114                  | 2,336,082                  | 2,382,804                  | 2,461,437                            | 2,467,031                      |
| 15. Declining Enrolment Adjustment <sup>3</sup>                                  | 167,055                    | 358,787                    | 450,434                    | 672,270                    | 291,896                    | 188,016                    | 93,618                               | 221,897                        |
| 16. School Board Administration and Governance Grant *                           | 1,503,874                  | 1,509,272                  | 1,506,139                  | 1,524,270                  | 1,537,944                  | 1,566,166                  | 1,862,634                            | 1,882,570                      |
| 17. School Operations Allocation <sup>4</sup>                                    | 2,319,476                  | 2,808,168                  | 2,940,968                  | 3,056,672                  | 3,073,901                  | 3,144,652                  | 3,367,227                            | 3,464,839                      |
| <b>Total Grants for Operating Purposes</b>                                       | <b>\$ 26,744,070</b>       | <b>\$ 29,224,894</b>       | <b>\$ 30,045,458</b>       | <b>\$ 31,346,435</b>       | <b>\$ 30,658,095</b>       | <b>\$ 31,799,098</b>       | <b>\$ 33,361,354</b>                 | <b>\$ 33,751,587</b>           |
| <b>Grants for Capital and Other Purposes</b>                                     |                            |                            |                            |                            |                            |                            |                                      |                                |
| 18. School Renewal Allocation <sup>5</sup>                                       | 512,683                    | 689,518                    | 806,866                    | 970,222                    | 1,011,277                  | 1,063,883                  | 927,173                              | 1,138,869                      |
| 19. New Pupil Places Allocation *  | -                          | -                          | -                          | -                          | -                          | -                          | 374,519                              | 374,519                        |
| 20. Other Capital Programs <sup>6</sup> *  |                            |                            |                            |                            | 19,447                     | 17,259                     | 40,267                               | 52,618                         |
| 21. Prior Capital Commitments and Debt Charges                                   | 416,216                    | 1,382,586                  | 987,614                    | 987,614                    | 987,614                    | 987,614                    | 987,614                              | 987,614                        |
| 22. OMERS Recovery   | (163,078)                  | (48,949)                   |                            |                            |                            |                            |                                      |                                |
| <b>Total Grants for Capital and Other Purposes</b>                               | <b>\$ 765,821</b>          | <b>\$ 2,023,155</b>        | <b>\$ 1,794,480</b>        | <b>\$ 1,957,836</b>        | <b>\$ 2,018,338</b>        | <b>\$ 2,068,756</b>        | <b>\$ 2,329,573</b>                  | <b>\$ 2,553,619</b>            |
| <b>TOTAL GRANTS FOR STUDENT NEEDS</b>  | <b>\$ 27,509,891</b>       | <b>\$ 31,248,049</b>       | <b>\$ 31,839,938</b>       | <b>\$ 33,304,271</b>       | <b>\$ 32,676,433</b>       | <b>\$ 33,867,854</b>       | <b>\$ 35,690,927</b>                 | <b>\$ 36,305,206</b>           |

| <b>Average Utilization of School Facilities, 2008-09</b> |                   |                  |
|--|-------------------|------------------|
|  | <b>Elementary</b> | <b>Secondary</b> |
| Number of School Facilities                              | 12                | 3                |
| Enrolment  | 1,370             | 1,113            |
| Capacity   | 2,451             | 1,992            |
| Average Utilization                                      | 55.9%             | 55.9%            |

|              | <b>Enrolment (Average Daily Enrolment of Pupils of the Board)</b> |                            |                            |                            |                            |                            |                                      |                                |
|--------------|---|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|--------------------------------------|--------------------------------|
|              | <b>2002-03<br/>Actuals</b>  | <b>2003-04<br/>Actuals</b> | <b>2004-05<br/>Actuals</b> | <b>2005-06<br/>Actuals</b> | <b>2006-07<br/>Actuals</b> | <b>2007-08<br/>Actuals</b> | <b>2008-09<br/>Revised Estimates</b> | <b>2009-10<br/>Projections</b> |
| Elementary   | 1,632   | 1,599                      | 1,513                      | 1,482                      | 1,441                      | 1,411                      | 1,370                                | 1,334                          |
| Secondary    | 1,243   | 1,179                      | 1,166                      | 1,147                      | 1,143                      | 1,130                      | 1,113                                | 1,066                          |
| <b>Total</b> | <b>2,874</b>  | <b>2,778</b>               | <b>2,679</b>               | <b>2,629</b>               | <b>2,583</b>               | <b>2,540</b>               | <b>2,483</b>                         | <b>2,400</b>                   |

| <b>Capital Programs, Estimated Project Value</b> |  |           |
|--|--|-----------|
| Good Places to Learn (GPL) - Renewal :           | Capital Priorities Funding   | TBD       |
| Stage 1  | \$ 1.1 M Primary Class Size: New Classrooms  | \$ 1.0 M  |
| Stage 2  | \$ 1.1 M Prohibitive to Repair (PTR)   | \$ 11.5 M |
| Stage 3  | \$ 516,235 Growth Schools  | -         |
| Stage 4  | \$ 422,197 French Capital Transitional Adjustment (over 4 years starting in 2006-07) | -         |

| <b>Funding Outside the GSN for Textbooks and Libraries</b> |           |                          |           |
|--|-----------|--------------------------|-----------|
| Elementary Textbooks in 2005-06                            | \$ 33,699 | Library Books in 2005-06 | \$ 52,653 |
| Secondary Textbooks in 2005-06                             | \$ 24,901 | Library Books in 2006-07 | \$ 43,344 |
| Grades 4 to 6 Textbooks in 2006-07                         | \$ 11,805 | Library Books in 2008-09 | TBD       |
|  |           | Library Staff in 2008-09 | \$ 66,650 |

**Notes:** Totals may not add due to rounding.

- The funding in 2008-09 and 2009-10 reflects a 2 percent benchmark increase for salaries and benefits for elementary teachers in the English-language public system and a 3 percent benchmark increase for all other teaching and non-teaching staff. Funding also reflects the additional labour-related enhancements provided to boards with ratified local collective agreements that are in keeping with the terms of the Provincial Framework Agreements.
  - Funding through these allocations from 2002-03 to 2005-06 is not always comparable to the succeeding years because of grant realignments and the introduction of the School Foundation Grant in 2006-07.
  - The Declining Enrolment Adjustment in 2005-06 includes a one-time investment of \$53M.
  - Includes the former Community Use of Schools Grant.
  - The School Renewal Allocation in 2008-09 reflects the impact of a one-year constraint, which was introduced for the 2008-09 school year.
  - Other Capital Programs include Best Start, Growth Schools, Primary Class Size Capital, Prohibitive to Repair, and Capital Transitional Adjustment for French-language school boards.
- \* Some of the 2008-09 and 2009-10 Enhancements to these grants have not yet been allocated on a board by board basis.

**Projected School Board Funding for the 2009-10 School Year  
(54) Renfrew County Catholic DSB**

| <b>Grants for Operating Purposes</b>   | <b>2002-03<br/>Actuals</b> | <b>2003-04<br/>Actuals</b> | <b>2004-05<br/>Actuals</b> | <b>2005-06<br/>Actuals</b> | <b>2006-07<br/>Actuals</b> | <b>2007-08<br/>Actuals</b> | <b>2008-09<br/>Revised Estimates</b> | <b>2009-10<br/>Projections</b> |
|--|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|--------------------------------------|--------------------------------|
| 1. Pupil Foundation Grant <sup>2</sup>   | 19,867,675                 | 20,069,436                 | 20,522,234                 | 21,422,426                 | 19,452,830                 | 19,888,358                 | 19,943,883                           | 19,293,252                     |
| 2. School Foundation Grant <sup>2</sup>  |                            |                            |                            |                            | 3,916,301                  | 4,096,930                  | 4,287,333                            | 4,221,338                      |
| 3. Primary Class Size Reduction Amount   |                            |                            | 247,589                    | 517,140                    | 795,305                    | 1,169,924                  | 1,171,258                            | 1,174,179                      |
| 4. Special Education Grant *   | 5,176,581                  | 5,014,973                  | 5,226,538                  | 5,577,796                  | 5,665,112                  | 5,870,239                  | 5,941,662                            | 5,949,929                      |
| 5. Language Grant  | 546,892                    | 580,995                    | 584,745                    | 579,170                    | 583,729                    | 566,893                    | 559,619                              | 574,231                        |
| 6. First Nations, Métis, and Inuit Education Supplement                          |                            |                            |                            |                            |                            | 70,462                     | 132,551                              | 130,046                        |
| 7. Geographic Circumstances Grant <sup>2</sup>                                   | 2,854,496                  | 3,067,317                  | 3,797,863                  | 3,873,488                  | 1,998,599                  | 2,482,667                  | 2,449,572                            | 2,395,043                      |
| 8. Learning Opportunities Grant <sup>2</sup>                                     | 858,935                    | 1,026,205                  | 1,056,749                  | 1,071,438                  | 722,320                    | 747,328                    | 770,427                              | 768,590                        |
| 9. Safe Schools Supplement   |                            |                            |                            |                            |                            |                            | 99,129                               | 95,591                         |
| 10. Program Enhancement Grant  |                            |                            |                            |                            |                            | 165,000                    | 212,300                              | 212,300                        |
| 11. Continuing Education and Other Programs Grant                                | 14,407                     | 18,825                     | 22,847                     | 20,401                     | 16,945                     | 8,858                      | 6,901                                | 6,804                          |
| 12. Cost Adjustment and Teacher Qualifications and Experience Grant <sup>2</sup> | 762,191                    | 867,324                    | 872,892                    | 902,448                    | 890,665                    | 1,336,774                  | 1,537,625                            | 2,162,181                      |
| 13. Early Learning Grant   | -                          | -                          | -                          | -                          | -                          | -                          | -                                    | -                              |
| 14. Student Transportation Grant *   | 3,366,951                  | 3,493,716                  | 3,673,955                  | 3,830,826                  | 3,723,769                  | 3,798,244                  | 3,923,586                            | 3,962,822                      |
| 15. Declining Enrolment Adjustment <sup>3</sup>                                  | -                          | 97,873                     | 48,937                     | 48,937                     | 269,610                    | 181,290                    | 667,940                              | 932,272                        |
| 16. School Board Administration and Governance Grant *                           | 1,731,273                  | 1,762,401                  | 1,798,894                  | 1,838,805                  | 1,858,444                  | 1,878,975                  | 2,131,779                            | 2,124,203                      |
| 17. School Operations Allocation <sup>4</sup>                                    | 3,426,966                  | 3,763,733                  | 4,098,870                  | 4,322,320                  | 4,325,681                  | 4,515,353                  | 4,622,128                            | 4,597,455                      |
| <b>Total Grants for Operating Purposes</b>                                       | <b>\$ 38,606,367</b>       | <b>\$ 39,762,798</b>       | <b>\$ 41,952,113</b>       | <b>\$ 44,005,195</b>       | <b>\$ 44,219,310</b>       | <b>\$ 46,777,295</b>       | <b>\$ 48,457,693</b>                 | <b>\$ 48,600,236</b>           |
| <b>Grants for Capital and Other Purposes</b>                                     |                            |                            |                            |                            |                            |                            |                                      |                                |
| 18. School Renewal Allocation <sup>5</sup>                                       | 701,904                    | 841,324                    | 989,489                    | 939,659                    | 949,435                    | 1,009,217                  | 937,242                              | 1,162,758                      |
| 19. New Pupil Places Allocation *  | 244,168                    | 617,655                    | 747,303                    | 511,680                    | 698,875                    | 693,357                    | 606,452                              | 483,686                        |
| 20. Other Capital Programs <sup>6</sup>  |                            |                            |                            |                            | 20,720                     | 2,380                      | 65,631                               | 223,202                        |
| 21. Prior Capital Commitments and Debt Charges                                   | 529,726                    | 1,072,808                  | 766,332                    | 766,332                    | 766,332                    | 766,332                    | 766,332                              | 766,332                        |
| 22. OMERS Recovery   | (266,913)                  | (16,953)                   |                            |                            |                            |                            |                                      |                                |
| <b>Total Grants for Capital and Other Purposes</b>                               | <b>\$ 1,208,885</b>        | <b>\$ 2,514,834</b>        | <b>\$ 2,503,124</b>        | <b>\$ 2,217,671</b>        | <b>\$ 2,435,362</b>        | <b>\$ 2,471,286</b>        | <b>\$ 2,375,658</b>                  | <b>\$ 2,635,978</b>            |
| <b>TOTAL GRANTS FOR STUDENT NEEDS</b>  | <b>\$ 39,815,252</b>       | <b>\$ 42,277,632</b>       | <b>\$ 44,455,237</b>       | <b>\$ 46,222,866</b>       | <b>\$ 46,654,672</b>       | <b>\$ 49,248,581</b>       | <b>\$ 50,833,351</b>                 | <b>\$ 51,236,214</b>           |

| <b>Average Utilization of School Facilities, 2008-09</b> |                   |                  |
|--|-------------------|------------------|
|  | <b>Elementary</b> | <b>Secondary</b> |
| Number of School Facilities                              | 22                | 2                |
| Enrolment  | 3,334             | 1,178            |
| Capacity   | 5,145             | 1,197            |
| Average Utilization                                      | 64.8%             | 98.4%            |

|              | <b>Enrolment (Average Daily Enrolment of Pupils of the Board)</b> |                            |                            |                            |                            |                            |                                      |                                |
|--------------|---|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|--------------------------------------|--------------------------------|
|              | <b>2002-03<br/>Actuals</b>  | <b>2003-04<br/>Actuals</b> | <b>2004-05<br/>Actuals</b> | <b>2005-06<br/>Actuals</b> | <b>2006-07<br/>Actuals</b> | <b>2007-08<br/>Actuals</b> | <b>2008-09<br/>Revised Estimates</b> | <b>2009-10<br/>Projections</b> |
| Elementary   | 3,806   | 3,716                      | 3,644                      | 3,635                      | 3,587                      | 3,505                      | 3,334                                | 3,135                          |
| Secondary    | 1,207   | 1,203                      | 1,277                      | 1,298                      | 1,236                      | 1,232                      | 1,178                                | 1,100                          |
| <b>Total</b> | <b>5,013</b>  | <b>4,919</b>               | <b>4,921</b>               | <b>4,932</b>               | <b>4,822</b>               | <b>4,737</b>               | <b>4,511</b>                         | <b>4,235</b>                   |

| <b>Capital Programs, Estimated Project Value</b> |  |          |
|--|--|----------|
| Good Places to Learn (GPL) - Renewal :           | Capital Priorities Funding   | TBD      |
| Stage 1  | \$ 2.3 M Primary Class Size: New Classrooms  | \$ 2.2 M |
| Stage 2  | \$ 1.5 M Prohibitive to Repair (PTR)   | \$ 4.1 M |
| Stage 3  | \$ 1.6 M Growth Schools  | -        |
| Stage 4  | \$ 720,868 French Capital Transitional Adjustment (over 4 years starting in 2006-07) | -        |

| <b>Funding Outside the GSN for Textbooks and Libraries</b> |           |                          |           |
|--|-----------|--------------------------|-----------|
| Elementary Textbooks in 2005-06                            | \$ 82,823 | Library Books in 2005-06 | \$ 80,735 |
| Secondary Textbooks in 2005-06                             | \$ 27,055 | Library Books in 2006-07 | \$ 71,207 |
| Grades 4 to 6 Textbooks in 2006-07                         | \$ 24,400 | Library Books in 2008-09 | TBD       |
|  |           | Library Staff in 2008-09 | \$ 83,300 |

**Notes:** Totals may not add due to rounding.

- The funding in 2008-09 and 2009-10 reflects a 2 percent benchmark increase for salaries and benefits for elementary teachers in the English-language public system and a 3 percent benchmark increase for all other teaching and non-teaching staff. Funding also reflects the additional labour-related enhancements provided to boards with ratified local collective agreements that are in keeping with the terms of the Provincial Framework Agreements.
  - Funding through these allocations from 2002-03 to 2005-06 is not always comparable to the succeeding years because of grant realignments and the introduction of the School Foundation Grant in 2006-07.
  - The Declining Enrolment Adjustment in 2005-06 includes a one-time investment of \$53M.
  - Includes the former Community Use of Schools Grant.
  - The School Renewal Allocation in 2008-09 reflects the impact of a one-year constraint, which was introduced for the 2008-09 school year.
  - Other Capital Programs include Best Start, Growth Schools, Primary Class Size Capital, Prohibitive to Repair, and Capital Transitional Adjustment for French-language school boards.
- \* Some of the 2008-09 and 2009-10 Enhancements to these grants have not yet been allocated on a board by board basis.

**Projected School Board Funding for the 2009-10 School Year  
(28) Renfrew County DSB**

| <b>Grants for Operating Purposes</b>   | <b>2002-03<br/>Actuals</b> | <b>2003-04<br/>Actuals</b> | <b>2004-05<br/>Actuals</b> | <b>2005-06<br/>Actuals</b> | <b>2006-07<br/>Actuals</b> | <b>2007-08<br/>Actuals</b> | <b>2008-09<br/>Revised Estimates</b> | <b>2009-10<br/>Projections</b> |
|--|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|--------------------------------------|--------------------------------|
| 1. Pupil Foundation Grant <sup>2</sup>   | 46,360,621                 | 46,329,947                 | 45,942,553                 | 46,797,377                 | 42,658,668                 | 43,464,209                 | 44,729,200                           | 44,830,527                     |
| 2. School Foundation Grant <sup>2</sup>  |                            |                            |                            |                            | <b>6,556,054</b>           | <b>6,936,506</b>           | <b>7,262,503</b>                     | <b>7,433,831</b>               |
| 3. Primary Class Size Reduction Amount   |                            |                            | 430,978                    | 832,915                    | 1,265,506                  | 1,840,244                  | 1,923,481                            | 1,936,246                      |
| 4. Special Education Grant *   | 7,550,573                  | 8,669,757                  | 8,818,138                  | 8,730,540                  | 8,717,522                  | 9,063,566                  | 9,326,622                            | 9,660,735                      |
| 5. Language Grant  | 1,177,774                  | 1,199,267                  | 1,174,937                  | 1,181,240                  | 1,169,807                  | 1,109,032                  | 1,151,216                            | 1,171,977                      |
| 6. First Nations, Métis, and Inuit Education Supplement                          |                            |                            |                            |                            |                            | 316,629                    | 603,816                              | 617,199                        |
| 7. Geographic Circumstances Grant <sup>2</sup>                                   | 2,283,524                  | 2,613,446                  | 3,267,309                  | 3,130,723                  | 1,858,436                  | 2,458,938                  | 2,511,794                            | 2,498,455                      |
| 8. Learning Opportunities Grant <sup>2</sup>                                     | 1,231,954                  | 1,613,473                  | 1,690,846                  | 1,680,724                  | 1,116,888                  | 1,146,866                  | 1,180,080                            | 1,177,667                      |
| 9. Safe Schools Supplement   |                            |                            |                            |                            |                            |                            | 214,554                              | 216,433                        |
| 10. Program Enhancement Grant  |                            |                            |                            |                            |                            | 225,000                    | 289,500                              | 289,500                        |
| 11. Continuing Education and Other Programs Grant                                | 333,256                    | 312,375                    | 346,088                    | 368,048                    | 338,794                    | 360,233                    | 451,406                              | 460,598                        |
| 12. Cost Adjustment and Teacher Qualifications and Experience Grant <sup>2</sup> | 2,480,019                  | 2,798,382                  | 2,506,049                  | 2,922,469                  | 3,128,793                  | 4,446,613                  | 4,949,468                            | 5,552,216                      |
| 13. Early Learning Grant   | -                          | -                          | -                          | -                          | -                          | -                          | -                                    | -                              |
| 14. Student Transportation Grant *   | 5,202,056                  | 5,369,911                  | 5,986,048                  | 6,243,733                  | 6,313,048                  | 7,041,186                  | 7,273,545                            | 7,346,281                      |
| 15. Declining Enrolment Adjustment <sup>3</sup>                                  | 322,353                    | 643,557                    | 976,160                    | 2,637,917                  | 1,437,389                  | 1,022,445                  | 490,747                              | 495,068                        |
| 16. School Board Administration and Governance Grant *                           | 2,958,625                  | 2,965,977                  | 2,963,383                  | 2,970,636                  | 2,964,324                  | 2,985,777                  | 3,300,933                            | 3,353,354                      |
| 17. School Operations Allocation <sup>4</sup>                                    | 9,197,151                  | 9,727,973                  | 10,149,492                 | 10,049,714                 | 10,116,025                 | 10,314,675                 | 10,740,304                           | 11,108,212                     |
| <b>Total Grants for Operating Purposes</b>                                       | <b>\$ 79,097,907</b>       | <b>\$ 82,244,064</b>       | <b>\$ 84,251,982</b>       | <b>\$ 87,546,036</b>       | <b>\$ 87,641,254</b>       | <b>\$ 92,731,919</b>       | <b>\$ 96,399,170</b>                 | <b>\$ 98,148,299</b>           |

  

| <b>Grants for Capital and Other Purposes</b>       | <b>2002-03<br/>Actuals</b> | <b>2003-04<br/>Actuals</b> | <b>2004-05<br/>Actuals</b> | <b>2005-06<br/>Actuals</b> | <b>2006-07<br/>Actuals</b> | <b>2007-08<br/>Actuals</b> | <b>2008-09<br/>Revised Estimates</b> | <b>2009-10<br/>Projections</b> |
|--|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|--------------------------------------|--------------------------------|
| 18. School Renewal Allocation <sup>5</sup>         | 1,978,492                  | 2,370,092                  | 2,631,171                  | 2,380,689                  | 2,575,878                  | 2,820,849                  | 2,752,920                            | 3,472,002                      |
| 19. New Pupil Places Allocation *                  | -                          | -                          | -                          | -                          | -                          | -                          | -                                    | -                              |
| 20. Other Capital Programs <sup>6</sup> *          |                            |                            |                            |                            | 11,311                     | 34,124                     | 74,818                               | 495,521                        |
| 21. Prior Capital Commitments and Debt Charges     | 70,671                     | 350,559                    | 250,413                    | 250,413                    | 250,413                    | 250,413                    | 250,413                              | 250,413                        |
| 22. OMERS Recovery                                 | (523,653)                  | (195,156)                  |                            |                            |                            |                            |                                      |                                |
| <b>Total Grants for Capital and Other Purposes</b> | <b>\$ 1,525,510</b>        | <b>\$ 2,525,495</b>        | <b>\$ 2,881,584</b>        | <b>\$ 2,631,102</b>        | <b>\$ 2,837,602</b>        | <b>\$ 3,105,386</b>        | <b>\$ 3,078,151</b>                  | <b>\$ 4,217,936</b>            |

  

|                                       |                      |                      |                      |                      |                      |                      |                      |                       |
|---------------------------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|-----------------------|
| <b>TOTAL GRANTS FOR STUDENT NEEDS</b> | <b>\$ 80,623,417</b> | <b>\$ 84,769,559</b> | <b>\$ 87,133,566</b> | <b>\$ 90,177,138</b> | <b>\$ 90,478,856</b> | <b>\$ 95,837,305</b> | <b>\$ 99,477,321</b> | <b>\$ 102,366,235</b> |
|---------------------------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|-----------------------|

| <b>Average Utilization of School Facilities, 2008-09</b> |                   |                  |
|--|-------------------|------------------|
|  | <b>Elementary</b> | <b>Secondary</b> |
| Number of School Facilities                              | 23                | 8                |
| Enrolment  | 5,628             | 4,126            |
| Capacity   | 7,802             | 6,036            |
| Average Utilization                                      | 72.1%             | 68.4%            |

|              | <b>Enrolment (Average Daily Enrolment of Pupils of the Board)</b> |                            |                            |                            |                            |                            |                                      |                                |
|--------------|---|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|--------------------------------------|--------------------------------|
|              | <b>2002-03<br/>Actuals</b>  | <b>2003-04<br/>Actuals</b> | <b>2004-05<br/>Actuals</b> | <b>2005-06<br/>Actuals</b> | <b>2006-07<br/>Actuals</b> | <b>2007-08<br/>Actuals</b> | <b>2008-09<br/>Revised Estimates</b> | <b>2009-10<br/>Projections</b> |
| Elementary   | 6,877   | 6,661                      | 6,382                      | 6,071                      | 5,806                      | 5,680                      | 5,628                                | 5,509                          |
| Secondary    | 4,481   | 4,369                      | 4,332                      | 4,318                      | 4,292                      | 4,217                      | 4,126                                | 4,039                          |
| <b>Total</b> | <b>11,358</b>   | <b>11,030</b>              | <b>10,714</b>              | <b>10,389</b>              | <b>10,097</b>              | <b>9,897</b>               | <b>9,754</b>                         | <b>9,548</b>                   |

| <b>Capital Programs, Estimated Project Value</b> |          |   |           |
|--|----------|---|-----------|
| Good Places to Learn (GPL) - Renewal :           |          | Capital Priorities Funding  | TBD       |
| Stage 1  | \$ 8.6 M | Primary Class Size: New Classrooms  | \$ 1.1 M  |
| Stage 2  | \$ 6.5 M | Prohibitive to Repair (PTR)   | \$ 21.2 M |
| Stage 3  | \$ 4.6 M | Growth Schools  | -         |
| Stage 4  | \$ 2.7 M | French Capital Transitional Adjustment (over 4 years starting in 2006-07) | -         |

| <b>Funding Outside the GSN for Textbooks and Libraries</b> |            |                          |            |
|--|------------|--------------------------|------------|
| Elementary Textbooks in 2005-06                            | \$ 142,652 | Library Books in 2005-06 | \$ 122,858 |
| Secondary Textbooks in 2005-06                             | \$ 95,185  | Library Books in 2006-07 | \$ 105,263 |
| Grades 4 to 6 Textbooks in 2006-07                         | \$ 52,087  | Library Books in 2008-09 | TBD        |
|  |            | Library Staff in 2008-09 | \$ 86,630  |

**Notes:** Totals may not add due to rounding.

- The funding in 2008-09 and 2009-10 reflects a 2 percent benchmark increase for salaries and benefits for elementary teachers in the English-language public system and a 3 percent benchmark increase for all other teaching and non-teaching staff. Funding also reflects the additional labour-related enhancements provided to boards with ratified local collective agreements that are in keeping with the terms of the Provincial Framework Agreements.
  - Funding through these allocations from 2002-03 to 2005-06 is not always comparable to the succeeding years because of grant realignments and the introduction of the School Foundation Grant in 2006-07.
  - The Declining Enrolment Adjustment in 2005-06 includes a one-time investment of \$53M.
  - Includes the former Community Use of Schools Grant.
  - The School Renewal Allocation in 2008-09 reflects the impact of a one-year constraint, which was introduced for the 2008-09 school year.
  - Other Capital Programs include Best Start, Growth Schools, Primary Class Size Capital, Prohibitive to Repair, and Capital Transitional Adjustment for French-language school boards.
- \* Some of the 2008-09 and 2009-10 Enhancements to these grants have not yet been allocated on a board by board basis.

**Projected School Board Funding for the 2009-10 School Year  
(17) Simcoe County DSB**

| <b>Grants for Operating Purposes</b>   | <b>2002-03<br/>Actuals</b> | <b>2003-04<br/>Actuals</b> | <b>2004-05<br/>Actuals</b> | <b>2005-06<br/>Actuals</b> | <b>2006-07<br/>Actuals</b> | <b>2007-08<br/>Actuals</b> | <b>2008-09<br/>Revised Estimates</b> | <b>2009-10<br/>Projections</b> |
|--|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|--------------------------------------|--------------------------------|
| 1. Pupil Foundation Grant <sup>2</sup>   | 211,757,458                | 218,381,842                | 224,192,904                | 234,943,589                | 217,356,183                | 224,398,908                | 230,422,294                          | 232,984,079                    |
| 2. School Foundation Grant <sup>2</sup>  |                            |                            |                            |                            | 28,540,997                 | 30,929,710                 | 32,203,595                           | 33,172,668                     |
| 3. Primary Class Size Reduction Amount   |                            |                            | 2,320,643                  | 4,698,232                  | 7,204,571                  | 10,565,984                 | 10,751,601                           | 11,280,995                     |
| 4. Special Education Grant *   | 44,375,888                 | 50,543,162                 | 47,764,366                 | 55,274,440                 | 56,716,690                 | 58,639,165                 | 59,567,740                           | 60,122,130                     |
| 5. Language Grant  | 5,851,782                  | 6,086,542                  | 6,395,423                  | 6,416,747                  | 6,415,687                  | 6,524,498                  | 6,719,122                            | 6,807,320                      |
| 6. First Nations, Métis, and Inuit Education Supplement                          |                            |                            |                            |                            |                            | 353,536                    | 574,167                              | 585,823                        |
| 7. Geographic Circumstances Grant <sup>2</sup>                                   | 69,936                     | 678,327                    | 1,609,014                  | 1,987,265                  | -                          | -                          | -                                    | -                              |
| 8. Learning Opportunities Grant <sup>2</sup>                                     | 3,628,551                  | 4,957,432                  | 5,268,356                  | 5,294,778                  | 3,316,753                  | 3,511,329                  | 3,459,635                            | 3,468,612                      |
| 9. Safe Schools Supplement   |                            |                            |                            |                            |                            |                            | 884,502                              | 898,296                        |
| 10. Program Enhancement Grant  |                            |                            |                            |                            |                            | 847,500                    | 1,090,450                            | 1,090,450                      |
| 11. Continuing Education and Other Programs Grant                                | 1,649,559                  | 1,985,627                  | 1,881,710                  | 1,899,100                  | 1,891,333                  | 2,021,502                  | 2,292,486                            | 2,405,366                      |
| 12. Cost Adjustment and Teacher Qualifications and Experience Grant <sup>2</sup> | 14,335,038                 | 15,446,891                 | 16,320,704                 | 15,756,993                 | 17,581,757                 | 18,021,677                 | 25,667,473                           | 29,072,016                     |
| 13. Early Learning Grant   | 81,669                     | -                          | 103,769                    |                            |                            |                            |                                      |                                |
| 14. Student Transportation Grant *   | 15,646,628                 | 16,223,641                 | 17,377,370                 | 18,119,878                 | 18,321,159                 | 18,689,924                 | 19,303,311                           | 19,439,353                     |
| 15. Declining Enrolment Adjustment <sup>3</sup>                                  | -                          | -                          | -                          | -                          | 596,789                    | 801,741                    | 2,290,135                            | 2,011,992                      |
| 16. School Board Administration and Governance Grant *                           | 11,298,028                 | 11,559,944                 | 11,859,383                 | 12,146,269                 | 12,218,522                 | 12,359,945                 | 12,600,484                           | 12,791,701                     |
| 17. School Operations Allocation <sup>4</sup>                                    | 34,493,548                 | 35,347,000                 | 37,917,982                 | 39,098,672                 | 39,755,067                 | 40,997,414                 | 42,121,972                           | 43,770,173                     |
| <b>Total Grants for Operating Purposes</b>                                       | <b>\$ 343,188,085</b>      | <b>\$ 361,210,407</b>      | <b>\$ 373,011,624</b>      | <b>\$ 395,635,963</b>      | <b>\$ 409,915,508</b>      | <b>\$ 428,662,833</b>      | <b>\$ 449,948,968</b>                | <b>\$ 459,900,974</b>          |

  

| <b>Grants for Capital and Other Purposes</b>       | <b>2002-03<br/>Actuals</b> | <b>2003-04<br/>Actuals</b> | <b>2004-05<br/>Actuals</b> | <b>2005-06<br/>Actuals</b> | <b>2006-07<br/>Actuals</b> | <b>2007-08<br/>Actuals</b> | <b>2008-09<br/>Revised Estimates</b> | <b>2009-10<br/>Projections</b> |
|--|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|--------------------------------------|--------------------------------|
| 18. School Renewal Allocation <sup>5</sup>         | 6,379,858                  | 6,864,993                  | 7,888,688                  | 7,197,635                  | 8,428,308                  | 9,710,067                  | 9,173,068                            | 10,962,460                     |
| 19. New Pupil Places Allocation *                  | 12,207,528                 | 13,756,297                 | 14,812,621                 | 14,480,459                 | 13,093,261                 | 12,672,545                 | 11,524,541                           | 10,703,253                     |
| 20. Other Capital Programs <sup>6*</sup>           |                            |                            |                            |                            | 216,980                    | 316,512                    | 2,032,758                            | 4,312,661                      |
| 21. Prior Capital Commitments and Debt Charges     | 10,810,801                 | 9,332,199                  | 8,545,441                  | 5,626,090                  | 4,637,055                  | 2,121,295                  | 2,121,295                            | 2,121,295                      |
| 22. OMERS Recovery                                 | (1,778,581)                | (523,386)                  |                            |                            |                            |                            |                                      |                                |
| <b>Total Grants for Capital and Other Purposes</b> | <b>\$ 27,619,606</b>       | <b>\$ 29,430,103</b>       | <b>\$ 31,246,750</b>       | <b>\$ 27,304,184</b>       | <b>\$ 26,375,604</b>       | <b>\$ 24,820,419</b>       | <b>\$ 24,851,662</b>                 | <b>\$ 28,099,669</b>           |

  

|                                       |                       |                       |                       |                       |                       |                       |                       |                       |
|---------------------------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|
| <b>TOTAL GRANTS FOR STUDENT NEEDS</b> | <b>\$ 370,807,691</b> | <b>\$ 390,640,510</b> | <b>\$ 404,258,374</b> | <b>\$ 422,940,147</b> | <b>\$ 436,291,112</b> | <b>\$ 453,483,252</b> | <b>\$ 474,800,630</b> | <b>\$ 488,000,643</b> |
|---------------------------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|

| <b>Average Utilization of School Facilities, 2008-09</b> |                   |                  |
|--|-------------------|------------------|
|  | <b>Elementary</b> | <b>Secondary</b> |
| Number of School Facilities                              | 93                | 26               |
| Enrolment  | 32,422            | 18,608           |
| Capacity   | 31,310            | 17,283           |
| Average Utilization                                      | 103.6%            | 107.7%           |

|              | <b>Enrolment (Average Daily Enrolment of Pupils of the Board)</b> |                            |                            |                            |                            |                            |                                      |                                |
|--------------|---|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|--------------------------------------|--------------------------------|
|              | <b>2002-03<br/>Actuals</b>  | <b>2003-04<br/>Actuals</b> | <b>2004-05<br/>Actuals</b> | <b>2005-06<br/>Actuals</b> | <b>2006-07<br/>Actuals</b> | <b>2007-08<br/>Actuals</b> | <b>2008-09<br/>Revised Estimates</b> | <b>2009-10<br/>Projections</b> |
| Elementary   | 35,393  | 35,396                     | 34,919                     | 34,426                     | 33,625                     | 33,166                     | 32,422                               | 31,864                         |
| Secondary    | 17,160  | 17,276                     | 18,008                     | 18,545                     | 18,762                     | 18,815                     | 18,608                               | 18,477                         |
| <b>Total</b> | <b>52,553</b>   | <b>52,672</b>              | <b>52,926</b>              | <b>52,971</b>              | <b>52,387</b>              | <b>51,981</b>              | <b>51,030</b>                        | <b>50,341</b>                  |

| <b>Capital Programs, Estimated Project Value</b> |                            |   |
|--|----------------------------|---|
| Good Places to Learn (GPL) - Renewal :           | Capital Priorities Funding | TBD   |
| Stage 1  | \$ 33.6 M                  | Primary Class Size: New Classrooms \$ 30.7 M                                |
| Stage 2  | \$ 16.7 M                  | Prohibitive to Repair (PTR) \$ 40.2 M                                       |
| Stage 3  | \$ 12.7 M                  | Growth Schools \$ 26.3 M  |
| Stage 4  | \$ 7.2 M                   | French Capital Transitional Adjustment (over 4 years starting in 2006-07) - |

| <b>Funding Outside the GSN for Textbooks and Libraries</b> |            |                          |            |
|--|------------|--------------------------|------------|
| Elementary Textbooks in 2005-06                            | \$ 785,996 | Library Books in 2005-06 | \$ 379,104 |
| Secondary Textbooks in 2005-06                             | \$ 398,769 | Library Books in 2006-07 | \$ 331,269 |
| Grades 4 to 6 Textbooks in 2006-07                         | \$ 267,822 | Library Books in 2008-09 | TBD        |
|  |            | Library Staff in 2008-09 | \$ 201,515 |

**Notes:** Totals may not add due to rounding.

- The funding in 2008-09 and 2009-10 reflects a 2 percent benchmark increase for salaries and benefits for elementary teachers in the English-language public system and a 3 percent benchmark increase for all other teaching and non-teaching staff. Funding also reflects the additional labour-related enhancements provided to boards with ratified local collective agreements that are in keeping with the terms of the Provincial Framework Agreements.
  - Funding through these allocations from 2002-03 to 2005-06 is not always comparable to the succeeding years because of grant realignments and the introduction of the School Foundation Grant in 2006-07.
  - The Declining Enrolment Adjustment in 2005-06 includes a one-time investment of \$53M.
  - Includes the former Community Use of Schools Grant.
  - The School Renewal Allocation in 2008-09 reflects the impact of a one-year constraint, which was introduced for the 2008-09 school year.
  - Other Capital Programs include Best Start, Growth Schools, Primary Class Size Capital, Prohibitive to Repair, and Capital Transitional Adjustment for French-language school boards.
- \* Some of the 2008-09 and 2009-10 Enhancements to these grants have not yet been allocated on a board by board basis.

**Projected School Board Funding for the 2009-10 School Year  
(44) Simcoe Muskoka Catholic DSB**

| <b>Grants for Operating Purposes</b>   | <b>2002-03<br/>Actuals</b> | <b>2003-04<br/>Actuals</b> | <b>2004-05<br/>Actuals</b> | <b>2005-06<br/>Actuals</b> | <b>2006-07<br/>Actuals</b> | <b>2007-08<br/>Actuals</b> | <b>2008-09<br/>Revised Estimates</b> | <b>2009-10<br/>Projections</b> |
|--|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|--------------------------------------|--------------------------------|
| 1. Pupil Foundation Grant <sup>2</sup>   | 84,280,012                 | 86,638,453                 | 89,264,953                 | 93,930,597                 | 88,054,678                 | 91,364,836                 | 94,225,318                           | 93,982,100                     |
| 2. School Foundation Grant <sup>2</sup>  |                            |                            |                            |                            | 12,172,572                 | 13,097,277                 | 13,786,491                           | 14,028,122                     |
| 3. Primary Class Size Reduction Amount   |                            |                            | 919,584                    | 1,812,880                  | 2,728,013                  | 3,936,072                  | 4,076,826                            | 4,160,647                      |
| 4. Special Education Grant *   | 15,926,900                 | 18,038,702                 | 19,607,401                 | 19,784,990                 | 20,273,906                 | 21,140,069                 | 21,771,333                           | 22,130,618                     |
| 5. Language Grant  | 2,302,724                  | 2,382,638                  | 2,368,559                  | 2,476,138                  | 2,495,784                  | 2,495,471                  | 2,481,303                            | 2,509,179                      |
| 6. First Nations, Métis, and Inuit Education Supplement                          |                            |                            |                            |                            |                            | 74,042                     | 132,093                              | 131,805                        |
| 7. Geographic Circumstances Grant <sup>2</sup>                                   | 1,089,958                  | 1,593,420                  | 1,892,093                  | 1,906,285                  | 635,444                    | 1,355,508                  | 1,461,353                            | 1,412,619                      |
| 8. Learning Opportunities Grant <sup>2</sup>                                     | 1,317,889                  | 1,761,785                  | 1,868,536                  | 1,848,023                  | 1,063,687                  | 1,093,774                  | 1,094,353                            | 1,094,571                      |
| 9. Safe Schools Supplement   |                            |                            |                            |                            |                            |                            | 405,797                              | 405,340                        |
| 10. Program Enhancement Grant  |                            |                            |                            |                            |                            | 382,500                    | 501,800                              | 501,800                        |
| 11. Continuing Education and Other Programs Grant                                | 77,129                     | 77,514                     | 82,361                     | 69,891                     | 80,388                     | 142,709                    | 46,510                               | 49,620                         |
| 12. Cost Adjustment and Teacher Qualifications and Experience Grant <sup>2</sup> | 5,124,710                  | 5,981,947                  | 6,936,252                  | 8,229,290                  | 10,622,995                 | 11,005,613                 | 13,342,183                           | 15,206,192                     |
| 13. Early Learning Grant   | -                          | -                          | 17,236                     |                            |                            |                            |                                      |                                |
| 14. Student Transportation Grant *   | 10,298,061                 | 10,642,934                 | 10,860,301                 | 11,371,973                 | 11,492,685                 | 11,722,539                 | 12,109,383                           | 11,988,289                     |
| 15. Declining Enrolment Adjustment <sup>3</sup>                                  | -                          | -                          | -                          | -                          | -                          | -                          | 616,890                              | 1,540,764                      |
| 16. School Board Administration and Governance Grant *                           | 4,915,311                  | 4,986,905                  | 5,121,437                  | 5,263,277                  | 5,354,727                  | 5,445,632                  | 5,768,642                            | 5,756,949                      |
| 17. School Operations Allocation <sup>4</sup>                                    | 14,266,161                 | 14,832,132                 | 15,935,296                 | 16,687,593                 | 17,102,437                 | 17,683,335                 | 18,413,791                           | 18,845,044                     |
| <b>Total Grants for Operating Purposes</b>                                       | <b>\$ 139,598,855</b>      | <b>\$ 146,936,430</b>      | <b>\$ 154,874,009</b>      | <b>\$ 163,380,937</b>      | <b>\$ 172,077,316</b>      | <b>\$ 180,939,377</b>      | <b>\$ 190,234,065</b>                | <b>\$ 193,743,657</b>          |

  

| <b>Grants for Capital and Other Purposes</b>       | <b>2002-03<br/>Actuals</b> | <b>2003-04<br/>Actuals</b> | <b>2004-05<br/>Actuals</b> | <b>2005-06<br/>Actuals</b> | <b>2006-07<br/>Actuals</b> | <b>2007-08<br/>Actuals</b> | <b>2008-09<br/>Revised Estimates</b> | <b>2009-10<br/>Projections</b> |
|--|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|--------------------------------------|--------------------------------|
| 18. School Renewal Allocation <sup>5</sup>         | 1,988,234                  | 2,138,482                  | 2,360,371                  | 2,485,867                  | 2,543,359                  | 2,652,757                  | 2,324,805                            | 2,907,704                      |
| 19. New Pupil Places Allocation *                  | 10,424,264                 | 10,424,642                 | 10,828,428                 | 11,077,129                 | 11,285,623                 | 11,287,816                 | 10,783,765                           | 9,982,545                      |
| 20. Other Capital Programs <sup>6*</sup>           |                            |                            |                            |                            | 21,822                     | 286,929                    | 493,683                              | 870,188                        |
| 21. Prior Capital Commitments and Debt Charges     | 5,458,123                  | 5,917,146                  | 5,702,693                  | 5,671,578                  | 5,523,872                  | 5,268,663                  | 5,292,361                            | 5,319,321                      |
| 22. OMERS Recovery                                 | (631,215)                  | (247,334)                  |                            |                            |                            |                            |                                      |                                |
| <b>Total Grants for Capital and Other Purposes</b> | <b>\$ 17,239,406</b>       | <b>\$ 18,232,936</b>       | <b>\$ 18,891,492</b>       | <b>\$ 19,234,574</b>       | <b>\$ 19,374,676</b>       | <b>\$ 19,496,165</b>       | <b>\$ 18,894,615</b>                 | <b>\$ 19,079,759</b>           |

  

|                                       |                       |                       |                       |                       |                       |                       |                       |                       |
|---------------------------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|
| <b>TOTAL GRANTS FOR STUDENT NEEDS</b> | <b>\$ 156,838,261</b> | <b>\$ 165,169,366</b> | <b>\$ 173,765,501</b> | <b>\$ 182,615,511</b> | <b>\$ 191,451,992</b> | <b>\$ 200,435,542</b> | <b>\$ 209,128,680</b> | <b>\$ 212,823,416</b> |
|---------------------------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|

| <b>Average Utilization of School Facilities, 2008-09</b> |                   |                  |
|--|-------------------|------------------|
|  | <b>Elementary</b> | <b>Secondary</b> |
| Number of School Facilities                              | 43                | 9                |
| Enrolment  | 12,540            | 8,068            |
| Capacity   | 13,628            | 7,230            |
| Average Utilization                                      | 92.0%             | 111.6%           |

|              | <b>Enrolment (Average Daily Enrolment of Pupils of the Board)</b> |                            |                            |                            |                            |                            |                                      |                                |
|--------------|---|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|--------------------------------------|--------------------------------|
|              | <b>2002-03<br/>Actuals</b>  | <b>2003-04<br/>Actuals</b> | <b>2004-05<br/>Actuals</b> | <b>2005-06<br/>Actuals</b> | <b>2006-07<br/>Actuals</b> | <b>2007-08<br/>Actuals</b> | <b>2008-09<br/>Revised Estimates</b> | <b>2009-10<br/>Projections</b> |
| Elementary   | 14,255  | 14,156                     | 13,878                     | 13,654                     | 13,161                     | 12,788                     | 12,540                               | 12,081                         |
| Secondary    | 6,689   | 6,760                      | 7,191                      | 7,501                      | 7,955                      | 8,212                      | 8,068                                | 7,884                          |
| <b>Total</b> | <b>20,945</b>   | <b>20,916</b>              | <b>21,069</b>              | <b>21,155</b>              | <b>21,116</b>              | <b>21,000</b>              | <b>20,608</b>                        | <b>19,964</b>                  |

| <b>Capital Programs, Estimated Project Value</b> |          |   |           |
|--|----------|---|-----------|
| Good Places to Learn (GPL) - Renewal :           |          | Capital Priorities Funding  | TBD       |
| Stage 1  | \$ 6.1 M | Primary Class Size: New Classrooms  | \$ 8.2 M  |
| Stage 2  | \$ 3.3 M | Prohibitive to Repair (PTR)   | \$ 10.1 M |
| Stage 3  | \$ 1.8 M | Growth Schools  | -         |
| Stage 4  | \$ 1.3 M | French Capital Transitional Adjustment (over 4 years starting in 2006-07) | -         |

| <b>Funding Outside the GSN for Textbooks and Libraries</b> |            |                          |            |
|--|------------|--------------------------|------------|
| Elementary Textbooks in 2005-06                            | \$ 308,528 | Library Books in 2005-06 | \$ 179,021 |
| Secondary Textbooks in 2005-06                             | \$ 158,418 | Library Books in 2006-07 | \$ 157,895 |
| Grades 4 to 6 Textbooks in 2006-07                         | \$ 106,623 | Library Books in 2008-09 | TBD        |
|  |            | Library Staff in 2008-09 | \$ 119,930 |

**Notes:** Totals may not add due to rounding.

- The funding in 2008-09 and 2009-10 reflects a 2 percent benchmark increase for salaries and benefits for elementary teachers in the English-language public system and a 3 percent benchmark increase for all other teaching and non-teaching staff. Funding also reflects the additional labour-related enhancements provided to boards with ratified local collective agreements that are in keeping with the terms of the Provincial Framework Agreements.
  - Funding through these allocations from 2002-03 to 2005-06 is not always comparable to the succeeding years because of grant realignments and the introduction of the School Foundation Grant in 2006-07.
  - The Declining Enrolment Adjustment in 2005-06 includes a one-time investment of \$53M.
  - Includes the former Community Use of Schools Grant.
  - The School Renewal Allocation in 2008-09 reflects the impact of a one-year constraint, which was introduced for the 2008-09 school year.
  - Other Capital Programs include Best Start, Growth Schools, Primary Class Size Capital, Prohibitive to Repair, and Capital Transitional Adjustment for French-language school boards.
- \* Some of the 2008-09 and 2009-10 Enhancements to these grants have not yet been allocated on a board by board basis.

**Projected School Board Funding for the 2009-10 School Year  
(39) St. Clair Catholic DSB**

| <b>Grants for Operating Purposes</b>   | <b>2002-03<br/>Actuals</b> | <b>2003-04<br/>Actuals</b> | <b>2004-05<br/>Actuals</b> | <b>2005-06<br/>Actuals</b> | <b>2006-07<br/>Actuals</b> | <b>2007-08<br/>Actuals</b> | <b>2008-09<br/>Revised Estimates</b> | <b>2009-10<br/>Projections</b> |
|--|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|--------------------------------------|--------------------------------|
| 1. Pupil Foundation Grant <sup>2</sup>   | 47,637,147                 | 46,731,396                 | 46,069,676                 | 46,407,290                 | 42,276,858                 | 42,401,609                 | 43,230,162                           | 43,044,916                     |
| 2. School Foundation Grant <sup>2</sup>  |                            |                            |                            |                            | 6,509,213                  | 6,904,831                  | 7,207,780                            | 7,335,514                      |
| 3. Primary Class Size Reduction Amount   |                            |                            | 497,212                    | 982,430                    | 1,487,066                  | 2,134,832                  | 2,142,023                            | 2,200,758                      |
| 4. Special Education Grant *   | 9,847,175                  | 10,367,175                 | 10,527,790                 | 10,413,712                 | 10,289,719                 | 10,510,638                 | 10,753,128                           | 10,913,339                     |
| 5. Language Grant  | 1,430,198                  | 1,401,142                  | 1,449,017                  | 1,390,651                  | 1,366,277                  | 1,361,896                  | 1,438,650                            | 1,490,161                      |
| 6. First Nations, Métis, and Inuit Education Supplement                          |                            |                            |                            |                            |                            | 27,784                     | 52,704                               | 52,475                         |
| 7. Geographic Circumstances Grant <sup>2</sup>                                   | 1,623,604                  | 2,276,969                  | 2,833,681                  | 2,701,597                  | 1,517,382                  | 1,829,697                  | 1,889,569                            | 1,882,140                      |
| 8. Learning Opportunities Grant <sup>2</sup>                                     | 1,139,619                  | 1,441,680                  | 1,500,139                  | 1,503,170                  | 936,137                    | 959,191                    | 988,730                              | 986,404                        |
| 9. Safe Schools Supplement   |                            |                            |                            |                            |                            |                            | 193,629                              | 192,587                        |
| 10. Program Enhancement Grant  |                            |                            |                            |                            |                            | 247,500                    | 318,450                              | 318,450                        |
| 11. Continuing Education and Other Programs Grant                                | 27,911                     | 34,968                     | 34,762                     | 19,029                     | 16,850                     | 21,446                     | 23,240                               | 24,071                         |
| 12. Cost Adjustment and Teacher Qualifications and Experience Grant <sup>2</sup> | 5,495,307                  | 5,359,126                  | 5,398,848                  | 4,531,031                  | 5,822,626                  | 6,080,083                  | 6,236,409                            | 6,291,611                      |
| 13. Early Learning Grant   | -                          | -                          | -                          | -                          | -                          | -                          | -                                    | -                              |
| 14. Student Transportation Grant *   | 5,113,568                  | 5,244,621                  | 5,564,286                  | 5,778,319                  | 5,821,434                  | 5,911,031                  | 6,124,455                            | 6,237,168                      |
| 15. Declining Enrolment Adjustment <sup>3</sup>                                  | 682,564                    | 1,241,932                  | 1,332,167                  | 2,049,888                  | 1,259,201                  | 1,335,580                  | 1,176,495                            | 946,181                        |
| 16. School Board Administration and Governance Grant *                           | 3,036,659                  | 3,027,063                  | 3,011,664                  | 3,003,989                  | 3,011,465                  | 2,990,516                  | 3,269,778                            | 3,290,211                      |
| 17. School Operations Allocation <sup>4</sup>                                    | 7,960,233                  | 7,983,054                  | 8,438,563                  | 8,643,368                  | 8,385,229                  | 8,536,496                  | 8,833,710                            | 9,058,350                      |
| <b>Total Grants for Operating Purposes</b>                                       | <b>\$ 83,993,985</b>       | <b>\$ 85,109,126</b>       | <b>\$ 86,657,805</b>       | <b>\$ 87,424,474</b>       | <b>\$ 88,699,457</b>       | <b>\$ 91,253,130</b>       | <b>\$ 93,878,912</b>                 | <b>\$ 94,264,334</b>           |
| <b>Grants for Capital and Other Purposes</b>                                     |                            |                            |                            |                            |                            |                            |                                      |                                |
| 18. School Renewal Allocation <sup>5</sup>                                       | 1,436,962                  | 1,511,883                  | 1,693,306                  | 1,522,332                  | 1,591,055                  | 1,729,865                  | 1,629,237                            | 1,933,093                      |
| 19. New Pupil Places Allocation *  | 1,217,066                  | 963,700                    | 859,120                    | 729,370                    | 741,312                    | 513,733                    | 391,142                              | 242,250                        |
| 20. Other Capital Programs <sup>6</sup> *  |                            |                            |                            |                            | -                          | -                          | 103,983                              | 248,306                        |
| 21. Prior Capital Commitments and Debt Charges                                   | 2,734,456                  | 2,953,703                  | 2,874,348                  | 3,387,646                  | 3,348,505                  | 2,466,581                  | 2,466,581                            | 2,466,582                      |
| 22. OMERS Recovery   | (544,701)                  | (156,023)                  |                            |                            |                            |                            |                                      |                                |
| <b>Total Grants for Capital and Other Purposes</b>                               | <b>\$ 4,843,783</b>        | <b>\$ 5,273,263</b>        | <b>\$ 5,426,774</b>        | <b>\$ 5,639,348</b>        | <b>\$ 5,680,872</b>        | <b>\$ 4,710,179</b>        | <b>\$ 4,590,943</b>                  | <b>\$ 4,890,231</b>            |
| <b>TOTAL GRANTS FOR STUDENT NEEDS</b>  | <b>\$ 88,837,768</b>       | <b>\$ 90,382,389</b>       | <b>\$ 92,084,579</b>       | <b>\$ 93,063,822</b>       | <b>\$ 94,380,329</b>       | <b>\$ 95,963,309</b>       | <b>\$ 98,469,855</b>                 | <b>\$ 99,154,565</b>           |

| <b>Average Utilization of School Facilities, 2008-09</b> |                   |                  |
|--|-------------------|------------------|
|  | <b>Elementary</b> | <b>Secondary</b> |
| Number of School Facilities                              | 30                | 3                |
| Enrolment  | 6,558             | 3,074            |
| Capacity   | 8,159             | 3,573            |
| Average Utilization                                      | 80.4%             | 86.0%            |

|              | <b>Enrolment (Average Daily Enrolment of Pupils of the Board)</b> |                            |                            |                            |                            |                            |                                      |                                |
|--------------|---|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|--------------------------------------|--------------------------------|
|              | <b>2002-03<br/>Actuals</b>  | <b>2003-04<br/>Actuals</b> | <b>2004-05<br/>Actuals</b> | <b>2005-06<br/>Actuals</b> | <b>2006-07<br/>Actuals</b> | <b>2007-08<br/>Actuals</b> | <b>2008-09<br/>Revised Estimates</b> | <b>2009-10<br/>Projections</b> |
| Elementary   | 8,271   | 7,883                      | 7,578                      | 7,269                      | 6,997                      | 6,790                      | 6,558                                | 6,332                          |
| Secondary    | 3,604   | 3,441                      | 3,366                      | 3,291                      | 3,298                      | 3,153                      | 3,074                                | 2,978                          |
| <b>Total</b> | <b>11,875</b>   | <b>11,324</b>              | <b>10,944</b>              | <b>10,560</b>              | <b>10,295</b>              | <b>9,942</b>               | <b>9,631</b>                         | <b>9,310</b>                   |

| <b>Capital Programs, Estimated Project Value</b> |  |            |
|--|--|------------|
| Good Places to Learn (GPL) - Renewal :           | Capital Priorities Funding   | TBD        |
| Stage 1  | \$ 3.9 M Primary Class Size: New Classrooms  | \$ 725,987 |
| Stage 2  | \$ 2.5 M Prohibitive to Repair (PTR)   | \$ 4.9 M   |
| Stage 3  | \$ 1.2 M Growth Schools  | -          |
| Stage 4  | \$ 987,065 French Capital Transitional Adjustment (over 4 years starting in 2006-07) | -          |

| <b>Funding Outside the GSN for Textbooks and Libraries</b> |            |                          |            |
|--|------------|--------------------------|------------|
| Elementary Textbooks in 2005-06                            | \$ 166,459 | Library Books in 2005-06 | \$ 119,348 |
| Secondary Textbooks in 2005-06                             | \$ 70,700  | Library Books in 2006-07 | \$ 105,263 |
| Grades 4 to 6 Textbooks in 2006-07                         | \$ 51,985  | Library Books in 2008-09 | TBD        |
|  |            | Library Staff in 2008-09 | \$ 99,950  |

**Notes:** Totals may not add due to rounding.

- The funding in 2008-09 and 2009-10 reflects a 2 percent benchmark increase for salaries and benefits for elementary teachers in the English-language public system and a 3 percent benchmark increase for all other teaching and non-teaching staff. Funding also reflects the additional labour-related enhancements provided to boards with ratified local collective agreements that are in keeping with the terms of the Provincial Framework Agreements.
  - Funding through these allocations from 2002-03 to 2005-06 is not always comparable to the succeeding years because of grant realignments and the introduction of the School Foundation Grant in 2006-07.
  - The Declining Enrolment Adjustment in 2005-06 includes a one-time investment of \$53M.
  - Includes the former Community Use of Schools Grant.
  - The School Renewal Allocation in 2008-09 reflects the impact of a one-year constraint, which was introduced for the 2008-09 school year.
  - Other Capital Programs include Best Start, Growth Schools, Primary Class Size Capital, Prohibitive to Repair, and Capital Transitional Adjustment for French-language school boards.
- \* Some of the 2008-09 and 2009-10 Enhancements to these grants have not yet been allocated on a board by board basis.

**Projected School Board Funding for the 2009-10 School Year  
(32) Sudbury Catholic DSB**

| <b>Grants for Operating Purposes</b>   | <b>2002-03<br/>Actuals</b> | <b>2003-04<br/>Actuals</b> | <b>2004-05<br/>Actuals</b> | <b>2005-06<br/>Actuals</b> | <b>2006-07<br/>Actuals</b> | <b>2007-08<br/>Actuals</b> | <b>2008-09<br/>Revised Estimates</b> | <b>2009-10<br/>Projections</b> |
|--|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|--------------------------------------|--------------------------------|
| 1. Pupil Foundation Grant <sup>2</sup>   | 28,607,393                 | 28,066,455                 | 27,786,139                 | 28,588,167                 | 26,387,429                 | 27,133,188                 | 28,821,802                           | 28,889,168                     |
| 2. School Foundation Grant <sup>2</sup>  |                            |                            |                            |                            | 4,487,516                  | 4,765,496                  | 5,056,162                            | 5,151,554                      |
| 3. Primary Class Size Reduction Amount   |                            |                            | 316,313                    | 637,925                    | 955,800                    | 1,344,952                  | 1,354,048                            | 1,340,391                      |
| 4. Special Education Grant *   | 4,695,813                  | 5,216,369                  | 5,174,042                  | 5,456,627                  | 5,872,617                  | 6,436,515                  | 7,174,149                            | 7,335,774                      |
| 5. Language Grant  | 1,142,105                  | 1,040,155                  | 1,043,980                  | 1,006,486                  | 1,035,501                  | 1,065,119                  | 1,087,737                            | 1,121,017                      |
| 6. First Nations, Métis, and Inuit Education Supplement                          |                            |                            |                            |                            |                            | 132,258                    | 384,760                              | 392,104                        |
| 7. Geographic Circumstances Grant <sup>2</sup>                                   | 2,997,247                  | 3,299,546                  | 3,590,807                  | 3,651,926                  | 2,760,694                  | 2,815,018                  | 2,888,586                            | 2,878,788                      |
| 8. Learning Opportunities Grant <sup>2</sup>                                     | 1,472,331                  | 1,723,421                  | 1,811,700                  | 1,828,722                  | 1,237,041                  | 1,272,813                  | 1,323,275                            | 1,319,363                      |
| 9. Safe Schools Supplement   |                            |                            |                            |                            |                            |                            | 126,983                              | 127,531                        |
| 10. Program Enhancement Grant  |                            |                            |                            |                            |                            | 172,500                    | 221,950                              | 221,950                        |
| 11. Continuing Education and Other Programs Grant                                | 342,523                    | 327,311                    | 260,906                    | 183,541                    | 163,959                    | 156,163                    | 171,425                              | 177,947                        |
| 12. Cost Adjustment and Teacher Qualifications and Experience Grant <sup>2</sup> | 1,921,988                  | 1,726,903                  | 1,741,153                  | 1,848,841                  | 1,893,511                  | 1,880,873                  | 1,805,830                            | 2,433,245                      |
| 13. Early Learning Grant   | -                          | -                          | -                          | -                          | -                          | -                          | -                                    | -                              |
| 14. Student Transportation Grant *   | 4,596,177                  | 4,748,770                  | 4,962,465                  | 5,171,385                  | 5,252,704                  | 5,357,758                  | 5,555,183                            | 5,555,183                      |
| 15. Declining Enrolment Adjustment <sup>3</sup>                                  | 279,820                    | 714,646                    | 872,305                    | 1,084,067                  | 403,253                    | 278,859                    | 112,959                              | 369,247                        |
| 16. School Board Administration and Governance Grant *                           | 2,278,176                  | 2,288,937                  | 2,287,689                  | 2,319,107                  | 2,346,982                  | 2,385,358                  | 2,716,185                            | 2,745,040                      |
| 17. School Operations Allocation <sup>4</sup>                                    | 5,228,440                  | 5,494,704                  | 5,748,101                  | 5,991,257                  | 5,941,345                  | 6,076,573                  | 6,446,629                            | 6,631,814                      |
| <b>Total Grants for Operating Purposes</b>                                       | <b>\$ 53,562,014</b>       | <b>\$ 54,647,216</b>       | <b>\$ 55,595,600</b>       | <b>\$ 57,768,051</b>       | <b>\$ 58,738,352</b>       | <b>\$ 61,273,443</b>       | <b>\$ 65,247,662</b>                 | <b>\$ 66,690,116</b>           |
| <b>Grants for Capital and Other Purposes</b>                                     |                            |                            |                            |                            |                            |                            |                                      |                                |
| 18. School Renewal Allocation <sup>5</sup>                                       | 1,007,793                  | 1,136,586                  | 1,336,376                  | 1,439,727                  | 1,540,754                  | 1,705,723                  | 1,716,817                            | 2,154,460                      |
| 19. New Pupil Places Allocation *  | -                          | 816,959                    | 833,277                    | 914,378                    | 914,378                    | 914,378                    | 914,378                              | 914,378                        |
| 20. Other Capital Programs <sup>6</sup> *  |                            |                            |                            |                            | -                          | -                          | 9,272                                | 28,297                         |
| 21. Prior Capital Commitments and Debt Charges                                   | 517,778                    | 524,948                    | 272,360                    | 271,885                    | 210,223                    | 13,793                     | 13,793                               | 13,793                         |
| 22. OMERS Recovery   | (353,659)                  | (93,356)                   |                            |                            |                            |                            |                                      |                                |
| <b>Total Grants for Capital and Other Purposes</b>                               | <b>\$ 1,171,912</b>        | <b>\$ 2,385,137</b>        | <b>\$ 2,442,013</b>        | <b>\$ 2,625,990</b>        | <b>\$ 2,665,355</b>        | <b>\$ 2,633,894</b>        | <b>\$ 2,654,260</b>                  | <b>\$ 3,110,928</b>            |
| <b>TOTAL GRANTS FOR STUDENT NEEDS</b>  | <b>\$ 54,733,926</b>       | <b>\$ 57,032,353</b>       | <b>\$ 58,037,613</b>       | <b>\$ 60,394,041</b>       | <b>\$ 61,403,707</b>       | <b>\$ 63,907,337</b>       | <b>\$ 67,901,922</b>                 | <b>\$ 69,801,044</b>           |

| <b>Average Utilization of School Facilities, 2008-09</b> |                   |                  |
|--|-------------------|------------------|
|  | <b>Elementary</b> | <b>Secondary</b> |
| Number of School Facilities                              | 20                | 5                |
| Enrolment  | 4,222             | 2,167            |
| Capacity   | 5,647             | 2,928            |
| Average Utilization                                      | 74.8%             | 74.0%            |

|              | <b>Enrolment (Average Daily Enrolment of Pupils of the Board)</b> |                            |                            |                            |                            |                            |                                      |                                |
|--------------|---|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|--------------------------------------|--------------------------------|
|              | <b>2002-03<br/>Actuals</b>  | <b>2003-04<br/>Actuals</b> | <b>2004-05<br/>Actuals</b> | <b>2005-06<br/>Actuals</b> | <b>2006-07<br/>Actuals</b> | <b>2007-08<br/>Actuals</b> | <b>2008-09<br/>Revised Estimates</b> | <b>2009-10<br/>Projections</b> |
| Elementary   | 5,032   | 4,791                      | 4,632                      | 4,535                      | 4,420                      | 4,349                      | 4,222                                | 4,112                          |
| Secondary    | 2,110   | 2,020                      | 1,979                      | 1,982                      | 2,019                      | 2,014                      | 2,167                                | 2,108                          |
| <b>Total</b> | <b>7,142</b>  | <b>6,811</b>               | <b>6,611</b>               | <b>6,517</b>               | <b>6,438</b>               | <b>6,363</b>               | <b>6,388</b>                         | <b>6,220</b>                   |

| <b>Capital Programs, Estimated Project Value</b> |  |            |
|--|--|------------|
| Good Places to Learn (GPL) - Renewal :           | Capital Priorities Funding   | TBD        |
| Stage 1  | \$ 6.6 M Primary Class Size: New Classrooms  | \$ 851,924 |
| Stage 2  | \$ 2.8 M Prohibitive to Repair (PTR)   | -          |
| Stage 3  | \$ 5.2 M Growth Schools  | -          |
| Stage 4  | \$ 1.1 M French Capital Transitional Adjustment (over 4 years starting in 2006-07) | -          |

| <b>Funding Outside the GSN for Textbooks and Libraries</b> |            |                          |           |
|--|------------|--------------------------|-----------|
| Elementary Textbooks in 2005-06                            | \$ 105,568 | Library Books in 2005-06 | \$ 87,756 |
| Secondary Textbooks in 2005-06                             | \$ 43,149  | Library Books in 2006-07 | \$ 74,303 |
| Grades 4 to 6 Textbooks in 2006-07                         | \$ 33,457  | Library Books in 2008-09 | TBD       |
|  |            | Library Staff in 2008-09 | \$ 81,635 |

**Notes:** Totals may not add due to rounding.

- The funding in 2008-09 and 2009-10 reflects a 2 percent benchmark increase for salaries and benefits for elementary teachers in the English-language public system and a 3 percent benchmark increase for all other teaching and non-teaching staff. Funding also reflects the additional labour-related enhancements provided to boards with ratified local collective agreements that are in keeping with the terms of the Provincial Framework Agreements.
  - Funding through these allocations from 2002-03 to 2005-06 is not always comparable to the succeeding years because of grant realignments and the introduction of the School Foundation Grant in 2006-07.
  - The Declining Enrolment Adjustment in 2005-06 includes a one-time investment of \$53M.
  - Includes the former Community Use of Schools Grant.
  - The School Renewal Allocation in 2008-09 reflects the impact of a one-year constraint, which was introduced for the 2008-09 school year.
  - Other Capital Programs include Best Start, Growth Schools, Primary Class Size Capital, Prohibitive to Repair, and Capital Transitional Adjustment for French-language school boards.
- \* Some of the 2008-09 and 2009-10 Enhancements to these grants have not yet been allocated on a board by board basis.



**Projected School Board Funding for the 2009-10 School Year  
(34B) Superior North Catholic DSB**

| <b>Grants for Operating Purposes</b>   | <b>2002-03<br/>Actuals</b> | <b>2003-04<br/>Actuals</b> | <b>2004-05<br/>Actuals</b> | <b>2005-06<br/>Actuals</b> | <b>2006-07<br/>Actuals</b> | <b>2007-08<br/>Actuals</b> | <b>2008-09<br/>Revised Estimates</b> | <b>2009-10<br/>Projections</b> |
|--|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|--------------------------------------|--------------------------------|
| 1. Pupil Foundation Grant <sup>2</sup>   | 3,169,742                  | 3,084,690                  | 2,948,220                  | 2,994,384                  | 2,560,721                  | 2,608,372                  | 2,722,262                            | 2,824,747                      |
| 2. School Foundation Grant <sup>2</sup>  |                            |                            |                            |                            | 1,242,057                  | 1,300,351                  | 1,315,460                            | 1,354,258                      |
| 3. Primary Class Size Reduction Amount   |                            |                            | 53,369                     | 102,340                    | 153,990                    | 218,344                    | 231,370                              | 240,868                        |
| 4. Special Education Grant *   | 936,391                    | 1,357,576                  | 1,479,046                  | 1,518,395                  | 1,487,267                  | 1,506,708                  | 1,530,966                            | 1,529,305                      |
| 5. Language Grant  | 156,048                    | 144,844                    | 130,630                    | 152,674                    | 130,038                    | 117,018                    | 113,436                              | 110,450                        |
| 6. First Nations, Métis, and Inuit Education Supplement                          |                            |                            |                            |                            |                            | 94,221                     | 154,348                              | 159,055                        |
| 7. Geographic Circumstances Grant <sup>2</sup>                                   | 2,371,737                  | 2,875,447                  | 3,292,257                  | 3,337,752                  | 1,756,651                  | 2,183,423                  | 2,167,149                            | 2,190,181                      |
| 8. Learning Opportunities Grant <sup>2</sup>                                     | 364,092                    | 393,600                    | 402,987                    | 408,582                    | 308,022                    | 317,860                    | 328,948                              | 332,464                        |
| 9. Safe Schools Supplement   |                            |                            |                            |                            |                            |                            | 75,000                               | 77,250                         |
| 10. Program Enhancement Grant  |                            |                            |                            |                            |                            | 67,500                     | 86,850                               | 86,850                         |
| 11. Continuing Education and Other Programs Grant                                | -                          | 1,773                      | -                          | -                          | -                          | -                          | -                                    | -                              |
| 12. Cost Adjustment and Teacher Qualifications and Experience Grant <sup>2</sup> | 30,439                     | -                          | 16,414                     | 20,872                     | 8,325                      | 19,356                     | 88,597                               | 155,244                        |
| 13. Early Learning Grant   | -                          | -                          | -                          | -                          | -                          | -                          | -                                    | -                              |
| 14. Student Transportation Grant *   | 376,150                    | 388,638                    | 396,411                    | 420,523                    | 422,066                    | 430,507                    | 444,714                              | 450,170                        |
| 15. Declining Enrolment Adjustment <sup>3</sup>                                  | -                          | 112,729                    | 146,924                    | 153,975                    | 150,853                    | 64,107                     | 31,172                               | -                              |
| 16. School Board Administration and Governance Grant *                           | 911,074                    | 934,331                    | 932,667                    | 950,473                    | 954,433                    | 974,929                    | 1,249,703                            | 1,286,888                      |
| 17. School Operations Allocation <sup>4</sup>                                    | 628,376                    | 1,053,908                  | 1,106,135                  | 1,252,016                  | 1,232,848                  | 1,304,760                  | 1,411,123                            | 1,431,624                      |
| <b>Total Grants for Operating Purposes</b>                                       | <b>\$ 8,944,049</b>        | <b>\$ 10,347,536</b>       | <b>\$ 10,905,060</b>       | <b>\$ 11,311,986</b>       | <b>\$ 10,407,271</b>       | <b>\$ 11,207,456</b>       | <b>\$ 11,951,099</b>                 | <b>\$ 12,229,355</b>           |
| <b>Grants for Capital and Other Purposes</b>                                     |                            |                            |                            |                            |                            |                            |                                      |                                |
| 18. School Renewal Allocation <sup>5</sup>                                       | 212,252                    | 379,430                    | 469,183                    | 535,990                    | 559,735                    | 625,520                    | 559,562                              | 713,054                        |
| 19. New Pupil Places Allocation *  | 252,105                    | 504,210                    | 514,303                    | 504,264                    | 654,653                    | 651,337                    | 651,337                              | 651,337                        |
| 20. Other Capital Programs <sup>6*</sup>   |                            |                            |                            |                            | 54,712                     | 54,712                     | 35,556                               | 54,701                         |
| 21. Prior Capital Commitments and Debt Charges                                   | 131,721                    | 131,189                    | 131,165                    | 131,456                    | 127,344                    | 123,136                    | 64,980                               | 62,987                         |
| 22. OMERS Recovery   | (61,021)                   | (24,981)                   |                            |                            |                            |                            |                                      |                                |
| <b>Total Grants for Capital and Other Purposes</b>                               | <b>\$ 535,057</b>          | <b>\$ 989,848</b>          | <b>\$ 1,114,651</b>        | <b>\$ 1,171,710</b>        | <b>\$ 1,396,444</b>        | <b>\$ 1,454,705</b>        | <b>\$ 1,311,434</b>                  | <b>\$ 1,482,079</b>            |
| <b>TOTAL GRANTS FOR STUDENT NEEDS</b>  | <b>\$ 9,479,106</b>        | <b>\$ 11,337,384</b>       | <b>\$ 12,019,711</b>       | <b>\$ 12,483,696</b>       | <b>\$ 11,803,715</b>       | <b>\$ 12,662,161</b>       | <b>\$ 13,262,533</b>                 | <b>\$ 13,711,434</b>           |

| <b>Average Utilization of School Facilities, 2008-09</b> |                   |                  |
|--|-------------------|------------------|
|  | <b>Elementary</b> | <b>Secondary</b> |
| Number of School Facilities                              | 9                 | -                |
| Enrolment  | 661               | -                |
| Capacity   | 2,023             | -                |
| Average Utilization                                      | 32.7%             | 0.0%             |

|              | <b>Enrolment (Average Daily Enrolment of Pupils of the Board)</b> |                            |                            |                            |                            |                            |                                      |                                |
|--------------|---|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|--------------------------------------|--------------------------------|
|              | <b>2002-03<br/>Actuals</b>  | <b>2003-04<br/>Actuals</b> | <b>2004-05<br/>Actuals</b> | <b>2005-06<br/>Actuals</b> | <b>2006-07<br/>Actuals</b> | <b>2007-08<br/>Actuals</b> | <b>2008-09<br/>Revised Estimates</b> | <b>2009-10<br/>Projections</b> |
| Elementary   | 839   | 794                        | 745                        | 736                        | 682                        | 670                        | 661                                  | 663                            |
| Secondary    | -   | -                          | -                          | 1                          | 2                          | -                          | -                                    | -                              |
| <b>Total</b> | <b>839</b>  | <b>794</b>                 | <b>745</b>                 | <b>736</b>                 | <b>684</b>                 | <b>670</b>                 | <b>661</b>                           | <b>663</b>                     |

| <b>Capital Programs, Estimated Project Value</b> |  |     |
|--|--|-----|
| Good Places to Learn (GPL) - Renewal :           | Capital Priorities Funding   | TBD |
| Stage 1  | \$ 1.4 M Primary Class Size: New Classrooms  | -   |
| Stage 2  | \$ 625,173 Prohibitive to Repair (PTR)   | -   |
| Stage 3  | \$ 614,534 Growth Schools  | -   |
| Stage 4  | \$ 302,555 French Capital Transitional Adjustment (over 4 years starting in 2006-07) | -   |

| <b>Funding Outside the GSN for Textbooks and Libraries</b> |           |                          |           |
|--|-----------|--------------------------|-----------|
| Elementary Textbooks in 2005-06                            | \$ 16,146 | Library Books in 2005-06 | \$ 31,592 |
| Secondary Textbooks in 2005-06                             | \$ 0      | Library Books in 2006-07 | \$ 27,864 |
| Grades 4 to 6 Textbooks in 2006-07                         | \$ 3,575  | Library Books in 2008-09 | TBD       |
|  |           | Library Staff in 2008-09 | \$ 64,985 |

**Notes:** Totals may not add due to rounding.

- The funding in 2008-09 and 2009-10 reflects a 2 percent benchmark increase for salaries and benefits for elementary teachers in the English-language public system and a 3 percent benchmark increase for all other teaching and non-teaching staff. Funding also reflects the additional labour-related enhancements provided to boards with ratified local collective agreements that are in keeping with the terms of the Provincial Framework Agreements.
  - Funding through these allocations from 2002-03 to 2005-06 is not always comparable to the succeeding years because of grant realignments and the introduction of the School Foundation Grant in 2006-07.
  - The Declining Enrolment Adjustment in 2005-06 includes a one-time investment of \$53M.
  - Includes the former Community Use of Schools Grant.
  - The School Renewal Allocation in 2008-09 reflects the impact of a one-year constraint, which was introduced for the 2008-09 school year.
  - Other Capital Programs include Best Start, Growth Schools, Primary Class Size Capital, Prohibitive to Repair, and Capital Transitional Adjustment for French-language school boards.
- \* Some of the 2008-09 and 2009-10 Enhancements to these grants have not yet been allocated on a board by board basis.

**Projected School Board Funding for the 2009-10 School Year  
(6B) Superior-Greenstone DSB**

| <b>Grants for Operating Purposes</b>   | <b>2002-03<br/>Actuals</b> | <b>2003-04<br/>Actuals</b> | <b>2004-05<br/>Actuals</b> | <b>2005-06<br/>Actuals</b> | <b>2006-07<br/>Actuals</b> | <b>2007-08<br/>Actuals</b> | <b>2008-09<br/>Revised Estimates</b> | <b>2009-10<br/>Projections</b> |
|--|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|--------------------------------------|--------------------------------|
| 1. Pupil Foundation Grant <sup>2</sup>   | 11,085,387                 | 10,617,741                 | 10,459,193                 | 10,348,157                 | 8,849,987                  | 8,435,818                  | 8,316,144                            | 7,923,123                      |
| 2. School Foundation Grant <sup>2</sup>  |                            |                            |                            |                            | 2,443,841                  | 2,581,630                  | 2,635,956                            | 2,569,065                      |
| 3. Primary Class Size Reduction Amount   |                            |                            | 75,198                     | 139,570                    | 202,311                    | 259,700                    | 260,514                              | 235,370                        |
| 4. Special Education Grant *   | 2,064,768                  | 2,321,695                  | 2,361,065                  | 2,381,068                  | 2,220,357                  | 2,211,593                  | 2,268,278                            | 2,242,439                      |
| 5. Language Grant  | 241,817                    | 235,083                    | 229,189                    | 203,928                    | 176,418                    | 169,986                    | 155,397                              | 158,050                        |
| 6. First Nations, Métis, and Inuit Education Supplement                          |                            |                            |                            |                            |                            | 46,750                     | 155,105                              | 153,146                        |
| 7. Geographic Circumstances Grant <sup>2</sup>                                   | 6,523,313                  | 7,510,928                  | 7,924,720                  | 7,852,530                  | 5,251,944                  | 5,355,285                  | 5,295,588                            | 5,186,915                      |
| 8. Learning Opportunities Grant <sup>2</sup>                                     | 778,268                    | 913,665                    | 949,039                    | 953,147                    | 692,856                    | 705,545                    | 721,178                              | 717,384                        |
| 9. Safe Schools Supplement   |                            |                            |                            |                            |                            |                            | 79,740                               | 78,655                         |
| 10. Program Enhancement Grant  |                            |                            |                            |                            |                            | 112,500                    | 144,750                              | 144,750                        |
| 11. Continuing Education and Other Programs Grant                                | 53,362                     | 89,266                     | 64,111                     | 62,165                     | 47,525                     | 35,912                     | 8,508                                | 8,291                          |
| 12. Cost Adjustment and Teacher Qualifications and Experience Grant <sup>2</sup> | 736,189                    | 477,538                    | 603,491                    | 525,688                    | 835,394                    | 936,739                    | 793,227                              | 943,064                        |
| 13. Early Learning Grant   | -                          | -                          | -                          | -                          | -                          | -                          | -                                    | -                              |
| 14. Student Transportation Grant *   | 1,478,396                  | 1,476,489                  | 1,649,562                  | 1,701,711                  | 1,650,950                  | 1,683,969                  | 1,739,540                            | 1,722,145                      |
| 15. Declining Enrolment Adjustment <sup>3</sup>                                  | 194,556                    | 784,498                    | 666,533                    | 992,002                    | 741,782                    | 673,820                    | 519,033                              | 453,509                        |
| 16. School Board Administration and Governance Grant *                           | 1,498,631                  | 1,483,963                  | 1,492,406                  | 1,471,830                  | 1,442,718                  | 1,416,806                  | 1,670,792                            | 1,670,785                      |
| 17. School Operations Allocation <sup>4</sup>                                    | 2,255,239                  | 3,333,573                  | 3,440,134                  | 3,638,232                  | 3,647,407                  | 3,709,800                  | 3,880,595                            | 4,008,435                      |
| <b>Total Grants for Operating Purposes</b>                                       | <b>\$ 26,909,926</b>       | <b>\$ 29,244,439</b>       | <b>\$ 29,914,641</b>       | <b>\$ 30,270,028</b>       | <b>\$ 28,203,490</b>       | <b>\$ 28,335,853</b>       | <b>\$ 28,644,344</b>                 | <b>\$ 28,215,124</b>           |
| <b>Grants for Capital and Other Purposes</b>                                     |                            |                            |                            |                            |                            |                            |                                      |                                |
| 18. School Renewal Allocation <sup>5</sup>                                       | 479,586                    | 716,786                    | 811,215                    | 955,882                    | 995,921                    | 1,141,527                  | 1,062,650                            | 1,384,458                      |
| 19. New Pupil Places Allocation *  | -                          | -                          | -                          | -                          | -                          | -                          | -                                    | -                              |
| 20. Other Capital Programs <sup>6</sup> *  |                            |                            |                            |                            |                            |                            | 47,784                               | 173,533                        |
| 21. Prior Capital Commitments and Debt Charges                                   | 234,321                    | 535,712                    | 252,741                    | 252,741                    | 252,741                    | 252,741                    | 252,741                              | 252,741                        |
| 22. OMERS Recovery   | (223,989)                  | (72,713)                   |                            |                            |                            |                            |                                      |                                |
| <b>Total Grants for Capital and Other Purposes</b>                               | <b>\$ 489,918</b>          | <b>\$ 1,179,785</b>        | <b>\$ 1,063,956</b>        | <b>\$ 1,208,623</b>        | <b>\$ 1,248,662</b>        | <b>\$ 1,394,268</b>        | <b>\$ 1,363,175</b>                  | <b>\$ 1,810,731</b>            |
| <b>TOTAL GRANTS FOR STUDENT NEEDS</b>  | <b>\$ 27,399,844</b>       | <b>\$ 30,424,224</b>       | <b>\$ 30,978,597</b>       | <b>\$ 31,478,651</b>       | <b>\$ 29,452,152</b>       | <b>\$ 29,730,121</b>       | <b>\$ 30,007,519</b>                 | <b>\$ 30,025,855</b>           |

| <b>Average Utilization of School Facilities, 2008-09</b> |                   |                  |
|--|-------------------|------------------|
|  | <b>Elementary</b> | <b>Secondary</b> |
| Number of School Facilities                              | 10                | 5                |
| Enrolment  | 852               | 918              |
| Capacity   | 2,418             | 2,316            |
| Average Utilization                                      | 35.2%             | 39.6%            |

|              | <b>Enrolment (Average Daily Enrolment of Pupils of the Board)</b> |                            |                            |                            |                            |                            |                                      |                                |
|--------------|---|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|--------------------------------------|--------------------------------|
|              | <b>2002-03<br/>Actuals</b>  | <b>2003-04<br/>Actuals</b> | <b>2004-05<br/>Actuals</b> | <b>2005-06<br/>Actuals</b> | <b>2006-07<br/>Actuals</b> | <b>2007-08<br/>Actuals</b> | <b>2008-09<br/>Revised Estimates</b> | <b>2009-10<br/>Projections</b> |
| Elementary   | 1,436   | 1,303                      | 1,247                      | 1,119                      | 987                        | 885                        | 852                                  | 776                            |
| Secondary    | 1,245   | 1,187                      | 1,158                      | 1,132                      | 1,058                      | 986                        | 918                                  | 868                            |
| <b>Total</b> | <b>2,681</b>  | <b>2,490</b>               | <b>2,404</b>               | <b>2,251</b>               | <b>2,044</b>               | <b>1,871</b>               | <b>1,769</b>                         | <b>1,643</b>                   |

| <b>Capital Programs, Estimated Project Value</b> |  |          |
|--|--|----------|
| Good Places to Learn (GPL) - Renewal :           | Capital Priorities Funding   | TBD      |
| Stage 1  | \$ 1.5 M Primary Class Size: New Classrooms  | -        |
| Stage 2  | \$ 970,022 Prohibitive to Repair (PTR)   | \$ 4.8 M |
| Stage 3  | \$ 5.1 M Growth Schools  | -        |
| Stage 4  | \$ 1.2 M French Capital Transitional Adjustment (over 4 years starting in 2006-07) | -        |

| <b>Funding Outside the GSN for Textbooks and Libraries</b> |           |                          |           |
|--|-----------|--------------------------|-----------|
| Elementary Textbooks in 2005-06                            | \$ 26,644 | Library Books in 2005-06 | \$ 52,653 |
| Secondary Textbooks in 2005-06                             | \$ 24,020 | Library Books in 2006-07 | \$ 46,440 |
| Grades 4 to 6 Textbooks in 2006-07                         | \$ 10,618 | Library Books in 2008-09 | TBD       |
|  |           | Library Staff in 2008-09 | \$ 66,650 |

**Notes:** Totals may not add due to rounding.

- The funding in 2008-09 and 2009-10 reflects a 2 percent benchmark increase for salaries and benefits for elementary teachers in the English-language public system and a 3 percent benchmark increase for all other teaching and non-teaching staff. Funding also reflects the additional labour-related enhancements provided to boards with ratified local collective agreements that are in keeping with the terms of the Provincial Framework Agreements.
  - Funding through these allocations from 2002-03 to 2005-06 is not always comparable to the succeeding years because of grant realignments and the introduction of the School Foundation Grant in 2006-07.
  - The Declining Enrolment Adjustment in 2005-06 includes a one-time investment of \$53M.
  - Includes the former Community Use of Schools Grant.
  - The School Renewal Allocation in 2008-09 reflects the impact of a one-year constraint, which was introduced for the 2008-09 school year.
  - Other Capital Programs include Best Start, Growth Schools, Primary Class Size Capital, Prohibitive to Repair, and Capital Transitional Adjustment for French-language school boards.
- \* Some of the 2008-09 and 2009-10 Enhancements to these grants have not yet been allocated on a board by board basis.

**Projected School Board Funding for the 2009-10 School Year  
(11) Thames Valley DSB**

| <b>Grants for Operating Purposes</b>   | <b>2002-03<br/>Actuals</b> | <b>2003-04<br/>Actuals</b> | <b>2004-05<br/>Actuals</b> | <b>2005-06<br/>Actuals</b> | <b>2006-07<br/>Actuals</b> | <b>2007-08<br/>Actuals</b> | <b>2008-09<br/>Revised Estimates</b> | <b>2009-10<br/>Projections</b> |
|--|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|--------------------------------------|--------------------------------|
| 1. Pupil Foundation Grant <sup>2</sup>   | 320,940,394                | 322,209,991                | 324,019,902                | 335,586,894                | 308,148,141                | 316,283,846                | 324,104,687                          | 325,870,668                    |
| 2. School Foundation Grant <sup>2</sup>  |                            |                            |                            |                            | 42,530,544                 | 45,617,620                 | 47,934,154                           | 49,154,257                     |
| 3. Primary Class Size Reduction Amount   |                            |                            | 3,386,325                  | 6,785,927                  | 10,359,587                 | 15,083,878                 | 15,565,237                           | 16,054,272                     |
| 4. Special Education Grant *   | 69,636,470                 | 75,355,379                 | 74,133,975                 | 77,154,776                 | 75,684,192                 | 78,138,109                 | 80,262,004                           | 81,104,201                     |
| 5. Language Grant  | 11,666,471                 | 12,789,673                 | 13,073,537                 | 13,226,593                 | 12,907,402                 | 13,599,345                 | 14,418,649                           | 15,008,258                     |
| 6. First Nations, Métis, and Inuit Education Supplement                          |                            |                            |                            |                            |                            | 403,097                    | 476,276                              | 484,124                        |
| 7. Geographic Circumstances Grant <sup>2</sup>                                   | 285,824                    | 1,005,040                  | 2,115,174                  | 2,685,158                  | -                          | 15,061                     | 15,152                               | 15,093                         |
| 8. Learning Opportunities Grant <sup>2</sup>                                     | 9,745,875                  | 13,222,002                 | 14,653,301                 | 14,902,177                 | 10,120,513                 | 10,341,209                 | 10,681,587                           | 10,576,239                     |
| 9. Safe Schools Supplement   |                            |                            |                            |                            |                            |                            | 1,988,209                            | 2,001,200                      |
| 10. Program Enhancement Grant  |                            |                            |                            |                            |                            | 1,320,000                  | 1,708,050                            | 1,708,050                      |
| 11. Continuing Education and Other Programs Grant                                | 3,660,446                  | 3,503,832                  | 3,476,308                  | 3,903,682                  | 3,703,350                  | 3,870,915                  | 4,227,529                            | 4,418,245                      |
| 12. Cost Adjustment and Teacher Qualifications and Experience Grant <sup>2</sup> | 28,773,430                 | 30,864,685                 | 33,131,064                 | 30,934,556                 | 33,979,404                 | 37,938,223                 | 42,096,519                           | 44,943,066                     |
| 13. Early Learning Grant   | 151,302                    | -                          | -                          | -                          | -                          | -                          | -                                    | -                              |
| 14. Student Transportation Grant *   | 25,084,033                 | 25,913,263                 | 26,389,959                 | 27,443,615                 | 27,528,726                 | 31,132,742                 | 32,155,070                           | 32,475,580                     |
| 15. Declining Enrolment Adjustment <sup>3</sup>                                  | 954,792                    | 5,125,165                  | 4,395,692                  | 5,444,980                  | 3,401,604                  | 2,843,426                  | 4,161,856                            | 3,867,649                      |
| 16. School Board Administration and Governance Grant *                           | 16,611,616                 | 16,566,962                 | 16,666,206                 | 16,897,024                 | 16,924,870                 | 17,037,455                 | 17,327,596                           | 17,492,391                     |
| 17. School Operations Allocation <sup>4</sup>                                    | 53,182,670                 | 53,277,528                 | 56,558,299                 | 58,535,371                 | 58,841,529                 | 60,565,363                 | 62,352,018                           | 64,467,223                     |
| <b>Total Grants for Operating Purposes</b>                                       | <b>\$ 540,693,323</b>      | <b>\$ 559,833,520</b>      | <b>\$ 571,999,741</b>      | <b>\$ 593,500,753</b>      | <b>\$ 604,129,862</b>      | <b>\$ 634,190,289</b>      | <b>\$ 659,474,594</b>                | <b>\$ 669,640,515</b>          |
| <b>Grants for Capital and Other Purposes</b>                                     |                            |                            |                            |                            |                            |                            |                                      |                                |
| 18. School Renewal Allocation <sup>5</sup>                                       | 9,842,713                  | 10,170,003                 | 11,478,408                 | 10,540,539                 | 11,139,341                 | 12,412,814                 | 12,293,306                           | 15,003,937                     |
| 19. New Pupil Places Allocation *  | 3,512,192                  | 3,732,179                  | 3,771,528                  | 2,781,218                  | 2,938,547                  | 3,554,350                  | 3,727,924                            | 3,727,924                      |
| 20. Other Capital Programs <sup>6*</sup>   |                            |                            |                            |                            | 259,688                    | 326,679                    | 1,274,580                            | 2,486,516                      |
| 21. Prior Capital Commitments and Debt Charges                                   | 9,686,505                  | 16,602,531                 | 12,809,596                 | 12,048,744                 | 7,976,457                  | 7,976,457                  | 7,976,457                            | 7,976,457                      |
| 22. OMERS Recovery   | (3,199,598)                | (1,027,804)                |                            |                            |                            |                            |                                      |                                |
| <b>Total Grants for Capital and Other Purposes</b>                               | <b>\$ 19,841,812</b>       | <b>\$ 29,476,909</b>       | <b>\$ 28,059,532</b>       | <b>\$ 25,370,501</b>       | <b>\$ 22,314,033</b>       | <b>\$ 24,270,300</b>       | <b>\$ 25,272,268</b>                 | <b>\$ 29,194,834</b>           |
| <b>TOTAL GRANTS FOR STUDENT NEEDS</b>  | <b>\$ 560,535,135</b>      | <b>\$ 589,310,429</b>      | <b>\$ 600,059,273</b>      | <b>\$ 618,871,254</b>      | <b>\$ 626,443,895</b>      | <b>\$ 658,460,589</b>      | <b>\$ 684,746,861</b>                | <b>\$ 698,835,350</b>          |

| <b>Average Utilization of School Facilities, 2008-09</b> |                   |                  |
|--|-------------------|------------------|
|  | <b>Elementary</b> | <b>Secondary</b> |
| Number of School Facilities                              | 155               | 32               |
| Enrolment  | 46,505            | 25,477           |
| Capacity   | 52,671            | 28,865           |
| Average Utilization                                      | 88.3%             | 88.3%            |

|              | <b>Enrolment (Average Daily Enrolment of Pupils of the Board)</b> |                            |                            |                            |                            |                            |                                      |                                |
|--------------|---|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|--------------------------------------|--------------------------------|
|              | <b>2002-03<br/>Actuals</b>  | <b>2003-04<br/>Actuals</b> | <b>2004-05<br/>Actuals</b> | <b>2005-06<br/>Actuals</b> | <b>2006-07<br/>Actuals</b> | <b>2007-08<br/>Actuals</b> | <b>2008-09<br/>Revised Estimates</b> | <b>2009-10<br/>Projections</b> |
| Elementary   | 52,930  | 52,188                     | 50,817                     | 49,948                     | 48,628                     | 47,622                     | 46,505                               | 45,531                         |
| Secondary    | 26,598  | 25,520                     | 25,736                     | 25,873                     | 25,863                     | 25,844                     | 25,477                               | 25,095                         |
| <b>Total</b> | <b>79,529</b>   | <b>77,708</b>              | <b>76,553</b>              | <b>75,822</b>              | <b>74,492</b>              | <b>73,467</b>              | <b>71,981</b>                        | <b>70,625</b>                  |

| <b>Capital Programs, Estimated Project Value</b> |           |   |           |
|--|-----------|---|-----------|
| Good Places to Learn (GPL) - Renewal :           |           | Capital Priorities Funding  | TBD       |
| Stage 1  | \$ 41.2 M | Primary Class Size: New Classrooms  | \$ 24.1 M |
| Stage 2  | \$ 23.2 M | Prohibitive to Repair (PTR)   | \$ 33.7 M |
| Stage 3  | \$ 18.2 M | Growth Schools  | -         |
| Stage 4  | \$ 9.5 M  | French Capital Transitional Adjustment (over 4 years starting in 2006-07) | -         |

| <b>Funding Outside the GSN for Textbooks and Libraries</b> |              |                          |            |
|--|--------------|--------------------------|------------|
| Elementary Textbooks in 2005-06                            | \$ 1,138,823 | Library Books in 2005-06 | \$ 656,411 |
| Secondary Textbooks in 2005-06                             | \$ 553,015   | Library Books in 2006-07 | \$ 575,851 |
| Grades 4 to 6 Textbooks in 2006-07                         | \$ 379,338   | Library Books in 2008-09 | TBD        |
|  |              | Library Staff in 2008-09 | \$ 289,760 |

**Notes:** Totals may not add due to rounding.

- The funding in 2008-09 and 2009-10 reflects a 2 percent benchmark increase for salaries and benefits for elementary teachers in the English-language public system and a 3 percent benchmark increase for all other teaching and non-teaching staff. Funding also reflects the additional labour-related enhancements provided to boards with ratified local collective agreements that are in keeping with the terms of the Provincial Framework Agreements.
  - Funding through these allocations from 2002-03 to 2005-06 is not always comparable to the succeeding years because of grant realignments and the introduction of the School Foundation Grant in 2006-07.
  - The Declining Enrolment Adjustment in 2005-06 includes a one-time investment of \$53M.
  - Includes the former Community Use of Schools Grant.
  - The School Renewal Allocation in 2008-09 reflects the impact of a one-year constraint, which was introduced for the 2008-09 school year.
  - Other Capital Programs include Best Start, Growth Schools, Primary Class Size Capital, Prohibitive to Repair, and Capital Transitional Adjustment for French-language school boards.
- \* Some of the 2008-09 and 2009-10 Enhancements to these grants have not yet been allocated on a board by board basis.

**Projected School Board Funding for the 2009-10 School Year  
(34A) Thunder Bay Catholic DSB**

| <b>Grants for Operating Purposes</b>   | <b>2002-03<br/>Actuals</b> | <b>2003-04<br/>Actuals</b> | <b>2004-05<br/>Actuals</b> | <b>2005-06<br/>Actuals</b> | <b>2006-07<br/>Actuals</b> | <b>2007-08<br/>Actuals</b> | <b>2008-09<br/>Revised Estimates</b> | <b>2009-10<br/>Projections</b> |
|--|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|--------------------------------------|--------------------------------|
| 1. Pupil Foundation Grant <sup>2</sup>   | 31,293,345                 | 31,797,477                 | 32,800,687                 | 35,145,398                 | 32,506,481                 | 33,316,567                 | 34,948,971                           | 35,373,279                     |
| 2. School Foundation Grant <sup>2</sup>  |                            |                            |                            |                            | 4,691,246                  | 4,988,123                  | 5,286,417                            | 5,431,202                      |
| 3. Primary Class Size Reduction Amount   |                            |                            | 394,914                    | 815,830                    | 1,262,453                  | 1,821,820                  | 1,867,838                            | 1,882,880                      |
| 4. Special Education Grant *   | 6,750,757                  | 8,118,029                  | 7,630,035                  | 9,219,253                  | 9,318,295                  | 9,923,329                  | 10,430,248                           | 10,553,855                     |
| 5. Language Grant  | 1,038,076                  | 1,071,073                  | 1,090,830                  | 1,171,349                  | 1,200,217                  | 1,173,823                  | 1,220,410                            | 1,277,157                      |
| 6. First Nations, Métis, and Inuit Education Supplement                          |                            |                            |                            |                            |                            | 649,384                    | 896,556                              | 916,668                        |
| 7. Geographic Circumstances Grant <sup>2</sup>                                   | 3,425,980                  | 3,545,862                  | 3,645,393                  | 3,784,736                  | 3,517,659                  | 3,565,164                  | 3,646,734                            | 3,652,430                      |
| 8. Learning Opportunities Grant <sup>2</sup>                                     | 1,499,648                  | 1,722,553                  | 1,770,626                  | 1,813,808                  | 1,159,761                  | 1,199,846                  | 1,239,760                            | 1,238,774                      |
| 9. Safe Schools Supplement   |                            |                            |                            |                            |                            |                            | 130,782                              | 132,304                        |
| 10. Program Enhancement Grant  |                            |                            |                            |                            |                            | 157,500                    | 202,650                              | 202,650                        |
| 11. Continuing Education and Other Programs Grant                                | 39,114                     | 78,238                     | 34,228                     | 26,760                     | 24,099                     | 18,741                     | 28,063                               | 29,954                         |
| 12. Cost Adjustment and Teacher Qualifications and Experience Grant <sup>2</sup> | 3,044,674                  | 3,086,142                  | 3,367,018                  | 3,114,306                  | 3,468,294                  | 3,947,729                  | 4,629,574                            | 4,959,099                      |
| 13. Early Learning Grant   | -                          | -                          | -                          | -                          | -                          | -                          | -                                    | -                              |
| 14. Student Transportation Grant *   | 4,474,065                  | 4,556,094                  | 4,651,753                  | 4,973,962                  | 4,993,716                  | 5,093,590                  | 5,276,549                            | 5,223,783                      |
| 15. Declining Enrolment Adjustment <sup>3</sup>                                  | -                          | 126,250                    | 63,125                     | 63,125                     | -                          | 197,781                    | 98,890                               | 320,887                        |
| 16. School Board Administration and Governance Grant *                           | 2,550,554                  | 2,592,481                  | 2,665,094                  | 2,781,808                  | 2,816,742                  | 2,847,416                  | 3,186,818                            | 3,228,693                      |
| 17. School Operations Allocation <sup>4</sup>                                    | 5,166,149                  | 5,252,854                  | 5,653,120                  | 5,930,394                  | 6,155,483                  | 6,313,021                  | 6,640,353                            | 6,871,896                      |
| <b>Total Grants for Operating Purposes</b>                                       | <b>\$ 59,282,362</b>       | <b>\$ 61,947,053</b>       | <b>\$ 63,766,823</b>       | <b>\$ 68,840,729</b>       | <b>\$ 71,114,446</b>       | <b>\$ 75,213,834</b>       | <b>\$ 79,730,612</b>                 | <b>\$ 81,295,511</b>           |
| <b>Grants for Capital and Other Purposes</b>                                     |                            |                            |                            |                            |                            |                            |                                      |                                |
| 18. School Renewal Allocation <sup>5</sup>                                       | 1,013,183                  | 1,112,991                  | 1,298,223                  | 1,515,489                  | 1,688,307                  | 1,809,012                  | 1,692,220                            | 2,055,057                      |
| 19. New Pupil Places Allocation *  | 463,527                    | 493,945                    | 551,718                    | 733,134                    | 571,416                    | 417,836                    | 314,864                              | 340,129                        |
| 20. Other Capital Programs <sup>6*</sup>   |                            |                            |                            |                            | 45,421                     | 203,206                    | 903,354                              | 977,658                        |
| 21. Prior Capital Commitments and Debt Charges                                   | 1,088,085                  | 999,018                    | 639,278                    | 639,293                    | 637,729                    | 521,809                    | 521,809                              | 521,809                        |
| 22. OMERS Recovery   | (359,384)                  | (107,625)                  |                            |                            |                            |                            |                                      |                                |
| <b>Total Grants for Capital and Other Purposes</b>                               | <b>\$ 2,205,411</b>        | <b>\$ 2,498,329</b>        | <b>\$ 2,489,219</b>        | <b>\$ 2,887,916</b>        | <b>\$ 2,942,873</b>        | <b>\$ 2,951,863</b>        | <b>\$ 3,432,247</b>                  | <b>\$ 3,894,653</b>            |
| <b>TOTAL GRANTS FOR STUDENT NEEDS</b>  | <b>\$ 61,487,773</b>       | <b>\$ 64,445,382</b>       | <b>\$ 66,256,042</b>       | <b>\$ 71,728,645</b>       | <b>\$ 74,057,319</b>       | <b>\$ 78,165,697</b>       | <b>\$ 83,162,859</b>                 | <b>\$ 85,190,164</b>           |

| <b>Average Utilization of School Facilities, 2008-09</b> |                   |                  |
|--|-------------------|------------------|
|  | <b>Elementary</b> | <b>Secondary</b> |
| Number of School Facilities                              | 19                | 2                |
| Enrolment  | 5,410             | 2,401            |
| Capacity   | 6,253             | 2,286            |
| Average Utilization                                      | 86.5%             | 105.0%           |

|              | <b>Enrolment (Average Daily Enrolment of Pupils of the Board)</b> |                            |                            |                            |                            |                            |                                      |                                |
|--------------|---|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|--------------------------------------|--------------------------------|
|              | <b>2002-03<br/>Actuals</b>  | <b>2003-04<br/>Actuals</b> | <b>2004-05<br/>Actuals</b> | <b>2005-06<br/>Actuals</b> | <b>2006-07<br/>Actuals</b> | <b>2007-08<br/>Actuals</b> | <b>2008-09<br/>Revised Estimates</b> | <b>2009-10<br/>Projections</b> |
| Elementary   | 5,596   | 5,621                      | 5,661                      | 5,737                      | 5,620                      | 5,510                      | 5,410                                | 5,240                          |
| Secondary    | 2,233   | 2,128                      | 2,176                      | 2,308                      | 2,352                      | 2,342                      | 2,401                                | 2,419                          |
| <b>Total</b> | <b>7,828</b>  | <b>7,749</b>               | <b>7,837</b>               | <b>8,045</b>               | <b>7,972</b>               | <b>7,852</b>               | <b>7,810</b>                         | <b>7,659</b>                   |

| <b>Capital Programs, Estimated Project Value</b> |  |          |
|--|--|----------|
| Good Places to Learn (GPL) - Renewal :           | Capital Priorities Funding   | TBD      |
| Stage 1  | \$ 5.6 M Primary Class Size: New Classrooms  | \$ 6.2 M |
| Stage 2  | \$ 2.7 M Prohibitive to Repair (PTR)   | \$ 8.3 M |
| Stage 3  | \$ 1.6 M Growth Schools  | -        |
| Stage 4  | \$ 1.1 M French Capital Transitional Adjustment (over 4 years starting in 2006-07) | -        |

| <b>Funding Outside the GSN for Textbooks and Libraries</b> |            |                          |           |
|--|------------|--------------------------|-----------|
| Elementary Textbooks in 2005-06                            | \$ 126,814 | Library Books in 2005-06 | \$ 77,225 |
| Secondary Textbooks in 2005-06                             | \$ 46,535  | Library Books in 2006-07 | \$ 68,111 |
| Grades 4 to 6 Textbooks in 2006-07                         | \$ 40,789  | Library Books in 2008-09 | TBD       |
|  |            | Library Staff in 2008-09 | \$ 81,635 |

**Notes:** Totals may not add due to rounding.

- The funding in 2008-09 and 2009-10 reflects a 2 percent benchmark increase for salaries and benefits for elementary teachers in the English-language public system and a 3 percent benchmark increase for all other teaching and non-teaching staff. Funding also reflects the additional labour-related enhancements provided to boards with ratified local collective agreements that are in keeping with the terms of the Provincial Framework Agreements.
  - Funding through these allocations from 2002-03 to 2005-06 is not always comparable to the succeeding years because of grant realignments and the introduction of the School Foundation Grant in 2006-07.
  - The Declining Enrolment Adjustment in 2005-06 includes a one-time investment of \$53M.
  - Includes the former Community Use of Schools Grant.
  - The School Renewal Allocation in 2008-09 reflects the impact of a one-year constraint, which was introduced for the 2008-09 school year.
  - Other Capital Programs include Best Start, Growth Schools, Primary Class Size Capital, Prohibitive to Repair, and Capital Transitional Adjustment for French-language school boards.
- \* Some of the 2008-09 and 2009-10 Enhancements to these grants have not yet been allocated on a board by board basis.

**Projected School Board Funding for the 2009-10 School Year  
(40) Toronto Catholic DSB**

| <b>Grants for Operating Purposes</b>   | <b>2002-03<br/>Actuals</b> | <b>2003-04<br/>Actuals</b> | <b>2004-05<br/>Actuals</b> | <b>2005-06<br/>Actuals</b> | <b>2006-07<br/>Actuals</b> | <b>2007-08<br/>Actuals</b> | <b>2008-09<br/>Revised Estimates</b> | <b>2009-10<br/>Projections</b> |
|--|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|--------------------------------------|--------------------------------|
| 1. Pupil Foundation Grant <sup>2</sup>   | 370,246,699                | 365,242,311                | 368,924,641                | 385,880,664                | 356,690,209                | 369,744,285                | 387,938,463                          | 399,666,480                    |
| 2. School Foundation Grant <sup>2</sup>  |                            |                            |                            |                            | 48,889,213                 | 52,853,430                 | 55,830,551                           | 57,971,555                     |
| 3. Primary Class Size Reduction Amount   |                            |                            | 4,120,162                  | 8,328,895                  | 12,588,444                 | 18,344,110                 | 18,842,442                           | 19,647,682                     |
| 4. Special Education Grant *   | 78,808,149                 | 91,957,268                 | 93,846,183                 | 95,085,276                 | 96,808,467                 | 101,254,132                | 103,613,249                          | 105,075,250                    |
| 5. Language Grant  | 24,845,004                 | 25,585,164                 | 29,191,647                 | 30,988,129                 | 30,722,540                 | 30,755,010                 | 32,190,588                           | 32,996,802                     |
| 6. First Nations, Métis, and Inuit Education Supplement                          |                            |                            |                            |                            |                            | 63,054                     | 110,975                              | 114,089                        |
| 7. Geographic Circumstances Grant <sup>2</sup>                                   | -                          | -                          | -                          | -                          | -                          | -                          | -                                    | -                              |
| 8. Learning Opportunities Grant <sup>2</sup>                                     | 30,645,180                 | 46,871,185                 | 56,633,152                 | 57,711,598                 | 46,130,642                 | 47,634,022                 | 49,321,314                           | 48,954,428                     |
| 9. Safe Schools Supplement   |                            |                            |                            |                            |                            |                            | 2,474,978                            | 2,518,019                      |
| 10. Program Enhancement Grant  |                            |                            |                            |                            |                            | 1,545,000                  | 1,987,900                            | 1,987,900                      |
| 11. Continuing Education and Other Programs Grant                                | 8,300,024                  | 8,494,818                  | 8,855,359                  | 8,430,349                  | 8,766,720                  | 9,636,506                  | 10,182,387                           | 10,923,683                     |
| 12. Cost Adjustment and Teacher Qualifications and Experience Grant <sup>2</sup> | 38,641,658                 | 40,419,852                 | 39,179,547                 | 37,266,756                 | 43,803,395                 | 49,735,056                 | 55,580,559                           | 56,445,334                     |
| 13. Early Learning Grant   | -                          | -                          | -                          | -                          | -                          | -                          | -                                    | -                              |
| 14. Student Transportation Grant *   | 16,702,024                 | 17,242,837                 | 18,453,242                 | 19,246,988                 | 19,568,142                 | 19,940,378                 | 20,597,134                           | 20,802,718                     |
| 15. Declining Enrolment Adjustment <sup>3</sup>                                  | 5,015,126                  | 12,598,053                 | 7,377,509                  | 7,377,509                  | 1,548,743                  | 639,561                    | 404,978                              | 42,599                         |
| 16. School Board Administration and Governance Grant *                           | 19,626,802                 | 19,351,165                 | 19,631,474                 | 20,130,149                 | 20,304,105                 | 20,605,875                 | 21,298,259                           | 21,838,991                     |
| 17. School Operations Allocation <sup>4</sup>                                    | 63,226,098                 | 62,397,128                 | 66,587,392                 | 69,094,553                 | 69,915,471                 | 72,454,784                 | 75,040,786                           | 78,659,926                     |
| <b>Total Grants for Operating Purposes</b>                                       | <b>\$ 656,056,764</b>      | <b>\$ 690,159,780</b>      | <b>\$ 712,800,308</b>      | <b>\$ 739,540,866</b>      | <b>\$ 755,736,091</b>      | <b>\$ 795,205,203</b>      | <b>\$ 835,414,563</b>                | <b>\$ 857,645,456</b>          |
| <b>Grants for Capital and Other Purposes</b>                                     |                            |                            |                            |                            |                            |                            |                                      |                                |
| 18. School Renewal Allocation <sup>5</sup>                                       | 12,562,562                 | 14,007,965                 | 15,364,439                 | 14,752,152                 | 14,877,502                 | 15,787,726                 | 14,515,554                           | 18,742,952                     |
| 19. New Pupil Places Allocation *  | 20,000,000                 | 18,707,979                 | 19,425,836                 | 19,820,585                 | 20,214,960                 | 20,156,327                 | 22,813,331                           | 24,229,152                     |
| 20. Other Capital Programs <sup>6</sup> *  |                            |                            |                            |                            | 57,835                     | -                          | 395,055                              | 1,205,689                      |
| 21. Prior Capital Commitments and Debt Charges                                   | 25,936,251                 | 24,790,191                 | 19,081,455                 | 12,955,408                 | 8,658,441                  | 8,648,748                  | 3,803,545                            | 3,803,545                      |
| 22. OMERS Recovery   | (4,004,085)                | (1,195,138)                |                            |                            |                            |                            |                                      |                                |
| <b>Total Grants for Capital and Other Purposes</b>                               | <b>\$ 54,494,728</b>       | <b>\$ 56,310,997</b>       | <b>\$ 53,871,730</b>       | <b>\$ 47,528,145</b>       | <b>\$ 43,808,738</b>       | <b>\$ 44,592,801</b>       | <b>\$ 41,527,485</b>                 | <b>\$ 47,981,338</b>           |
| <b>TOTAL GRANTS FOR STUDENT NEEDS</b>  | <b>\$ 710,551,492</b>      | <b>\$ 746,470,777</b>      | <b>\$ 766,672,038</b>      | <b>\$ 787,069,011</b>      | <b>\$ 799,544,829</b>      | <b>\$ 839,798,004</b>      | <b>\$ 876,942,049</b>                | <b>\$ 905,626,794</b>          |

| <b>Average Utilization of School Facilities, 2008-09</b> |                   |                  |
|--|-------------------|------------------|
|  | <b>Elementary</b> | <b>Secondary</b> |
| Number of School Facilities                              | 171               | 38               |
| Enrolment  | 56,129            | 29,704           |
| Capacity   | 61,117            | 27,996           |
| Average Utilization                                      | 91.8%             | 106.1%           |

|              | <b>Enrolment (Average Daily Enrolment of Pupils of the Board)</b> |                            |                            |                            |                            |                            |                                      |                                |
|--------------|---|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|--------------------------------------|--------------------------------|
|              | <b>2002-03<br/>Actuals</b>  | <b>2003-04<br/>Actuals</b> | <b>2004-05<br/>Actuals</b> | <b>2005-06<br/>Actuals</b> | <b>2006-07<br/>Actuals</b> | <b>2007-08<br/>Actuals</b> | <b>2008-09<br/>Revised Estimates</b> | <b>2009-10<br/>Projections</b> |
| Elementary   | 62,242  | 60,719                     | 59,236                     | 59,073                     | 57,927                     | 57,088                     | 56,129                               | 55,079                         |
| Secondary    | 29,705  | 27,633                     | 28,159                     | 28,450                     | 28,679                     | 29,123                     | 29,704                               | 30,594                         |
| <b>Total</b> | <b>91,947</b>   | <b>88,352</b>              | <b>87,396</b>              | <b>87,522</b>              | <b>86,606</b>              | <b>86,210</b>              | <b>85,833</b>                        | <b>85,673</b>                  |

| <b>Capital Programs, Estimated Project Value</b> |                            |  |
|--|----------------------------|--|
| Good Places to Learn (GPL) - Renewal :           | Capital Priorities Funding | TBD  |
| Stage 1  | \$ 39.2 M                  | Primary Class Size: New Classrooms   |
| Stage 2  | \$ 19.9 M                  | Prohibitive to Repair (PTR)  |
| Stage 3  | \$ 15.5 M                  | Growth Schools   |
| Stage 4  | \$ 7.1 M                   | French Capital Transitional Adjustment<br>(over 4 years starting in 2006-07) |

| <b>Funding Outside the GSN for Textbooks and Libraries</b> |              |                          |            |
|--|--------------|--------------------------|------------|
| Elementary Textbooks in 2005-06                            | \$ 1,322,092 | Library Books in 2005-06 | \$ 730,126 |
| Secondary Textbooks in 2005-06                             | \$ 604,157   | Library Books in 2006-07 | \$ 640,867 |
| Grades 4 to 6 Textbooks in 2006-07                         | \$ 443,351   | Library Books in 2008-09 | TBD        |
|  |              | Library Staff in 2008-09 | \$ 331,385 |

**Notes:** Totals may not add due to rounding.

- The funding in 2008-09 and 2009-10 reflects a 2 percent benchmark increase for salaries and benefits for elementary teachers in the English-language public system and a 3 percent benchmark increase for all other teaching and non-teaching staff. Funding also reflects the additional labour-related enhancements provided to boards with ratified local collective agreements that are in keeping with the terms of the Provincial Framework Agreements.
  - Funding through these allocations from 2002-03 to 2005-06 is not always comparable to the succeeding years because of grant realignments and the introduction of the School Foundation Grant in 2006-07.
  - The Declining Enrolment Adjustment in 2005-06 includes a one-time investment of \$53M.
  - Includes the former Community Use of Schools Grant.
  - The School Renewal Allocation in 2008-09 reflects the impact of a one-year constraint, which was introduced for the 2008-09 school year.
  - Other Capital Programs include Best Start, Growth Schools, Primary Class Size Capital, Prohibitive to Repair, and Capital Transitional Adjustment for French-language school boards.
- \* Some of the 2008-09 and 2009-10 Enhancements to these grants have not yet been allocated on a board by board basis.

**Projected School Board Funding for the 2009-10 School Year  
(12) Toronto DSB**

| <b>Grants for Operating Purposes</b>   | <b>2002-03<br/>Actuals</b> | <b>2003-04<br/>Actuals</b> | <b>2004-05<br/>Actuals</b> | <b>2005-06<br/>Actuals</b> | <b>2006-07<br/>Actuals</b> | <b>2007-08<br/>Actuals</b> | <b>2008-09<br/>Revised Estimates</b> | <b>2009-10<br/>Projections</b> |
|--|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|--------------------------------------|--------------------------------|
| 1. Pupil Foundation Grant <sup>2</sup>   | 1,093,110,034              | 1,086,235,697              | 1,085,506,575              | 1,118,096,249              | 1,027,153,397              | 1,049,022,225              | 1,081,118,682                        | 1,092,896,162                  |
| 2. School Foundation Grant <sup>2</sup>  |                            |                            |                            |                            | 138,626,715                | 148,816,878                | 155,966,552                          | 160,616,243                    |
| 3. Primary Class Size Reduction Amount   |                            |                            | 12,425,308                 | 24,646,729                 | 37,422,825                 | 54,303,682                 | 56,093,456                           | 57,284,361                     |
| 4. Special Education Grant *   | 245,333,717                | 258,273,457                | 263,791,555                | 268,789,169                | 268,416,755                | 274,608,059                | 285,769,386                          | 288,309,758                    |
| 5. Language Grant  | 105,166,149                | 102,591,809                | 115,986,992                | 112,239,794                | 111,152,867                | 105,062,883                | 101,957,085                          | 100,513,527                    |
| 6. First Nations, Métis, and Inuit Education Supplement                          |                            |                            |                            |                            |                            | 621,178                    | 753,194                              | 767,361                        |
| 7. Geographic Circumstances Grant <sup>2</sup>                                   | -                          | -                          | -                          | -                          | -                          | -                          | -                                    | -                              |
| 8. Learning Opportunities Grant <sup>2</sup>                                     | 73,024,907                 | 121,664,877                | 150,421,774                | 152,896,973                | 125,309,635                | 129,715,596                | 133,546,833                          | 132,027,988                    |
| 9. Safe Schools Supplement   |                            |                            |                            |                            |                            |                            | 7,497,811                            | 7,563,293                      |
| 10. Program Enhancement Grant  |                            |                            |                            |                            |                            | 4,192,500                  | 5,404,000                            | 5,404,000                      |
| 11. Continuing Education and Other Programs Grant                                | 20,753,785                 | 20,550,327                 | 20,760,984                 | 21,419,791                 | 22,200,342                 | 22,909,939                 | 24,345,232                           | 25,676,401                     |
| 12. Cost Adjustment and Teacher Qualifications and Experience Grant <sup>2</sup> | 78,491,773                 | 82,818,034                 | 90,359,731                 | 85,000,443                 | 87,257,600                 | 97,375,584                 | 112,628,092                          | 127,275,919                    |
| 13. Early Learning Grant   | -                          | -                          | -                          | -                          | -                          | -                          | -                                    | -                              |
| 14. Student Transportation Grant *   | 37,784,489                 | 39,028,838                 | 43,635,236                 | 45,473,134                 | 46,030,361                 | 47,037,477                 | 48,500,350                           | 48,015,346                     |
| 15. Declining Enrolment Adjustment <sup>3</sup>                                  | 5,311,629                  | 24,787,655                 | 23,202,773                 | 29,126,089                 | 13,543,824                 | 14,618,303                 | 12,881,425                           | 10,548,232                     |
| 16. School Board Administration and Governance Grant *                           | 55,588,169                 | 55,204,773                 | 55,470,394                 | 56,009,874                 | 56,219,109                 | 56,307,639                 | 57,384,011                           | 58,062,408                     |
| 17. School Operations Allocation <sup>4</sup>                                    | 225,621,077                | 225,214,591                | 238,175,993                | 245,340,113                | 246,141,010                | 251,324,662                | 258,202,522                          | 267,224,320                    |
| <b>Total Grants for Operating Purposes</b>                                       | <b>\$ 1,940,185,729</b>    | <b>\$ 2,016,370,058</b>    | <b>\$ 2,099,737,315</b>    | <b>\$ 2,159,038,358</b>    | <b>\$ 2,179,474,440</b>    | <b>\$ 2,255,916,605</b>    | <b>\$ 2,342,048,631</b>              | <b>\$ 2,382,185,320</b>        |
| <b>Grants for Capital and Other Purposes</b>                                     |                            |                            |                            |                            |                            |                            |                                      |                                |
| 18. School Renewal Allocation <sup>5</sup>                                       | 42,100,097                 | 43,729,724                 | 47,414,434                 | 46,277,663                 | 50,575,053                 | 55,131,769                 | 54,127,241                           | 66,480,527                     |
| 19. New Pupil Places Allocation *  | -                          | -                          | -                          | -                          | -                          | -                          | -                                    | -                              |
| 20. Other Capital Programs <sup>6</sup> *  |                            |                            |                            |                            | 2,031,662                  | 974,217                    | 1,366,766                            | 1,911,071                      |
| 21. Prior Capital Commitments and Debt Charges                                   | 41,803,629                 | 64,022,832                 | 44,313,795                 | 37,112,580                 | 31,305,961                 | 25,769,549                 | 27,353,073                           | 27,036,294                     |
| 22. OMERS Recovery   | (14,362,945)               | (4,018,117)                |                            |                            |                            |                            |                                      |                                |
| <b>Total Grants for Capital and Other Purposes</b>                               | <b>\$ 69,540,781</b>       | <b>\$ 103,734,439</b>      | <b>\$ 91,728,229</b>       | <b>\$ 83,390,243</b>       | <b>\$ 83,912,676</b>       | <b>\$ 81,875,535</b>       | <b>\$ 82,847,081</b>                 | <b>\$ 95,427,892</b>           |
| <b>TOTAL GRANTS FOR STUDENT NEEDS</b>  | <b>\$ 2,009,726,510</b>    | <b>\$ 2,120,104,497</b>    | <b>\$ 2,191,465,544</b>    | <b>\$ 2,242,428,601</b>    | <b>\$ 2,263,387,116</b>    | <b>\$ 2,337,792,140</b>    | <b>\$ 2,424,895,712</b>              | <b>\$ 2,477,613,212</b>        |

| <b>Average Utilization of School Facilities, 2008-09</b> |                   |                  |
|--|-------------------|------------------|
|  | <b>Elementary</b> | <b>Secondary</b> |
| Number of School Facilities                              | 474               | 126              |
| Enrolment  | 156,698           | 83,768           |
| Capacity   | 199,961           | 109,197          |
| Average Utilization                                      | 78.4%             | 76.7%            |

|              | <b>Enrolment (Average Daily Enrolment of Pupils of the Board)</b> |                            |                            |                            |                            |                            |                                      |                                |
|--------------|---|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|--------------------------------------|--------------------------------|
|              | <b>2002-03<br/>Actuals</b>  | <b>2003-04<br/>Actuals</b> | <b>2004-05<br/>Actuals</b> | <b>2005-06<br/>Actuals</b> | <b>2006-07<br/>Actuals</b> | <b>2007-08<br/>Actuals</b> | <b>2008-09<br/>Revised Estimates</b> | <b>2009-10<br/>Projections</b> |
| Elementary   | 178,688   | 174,858                    | 170,495                    | 167,153                    | 163,330                    | 159,960                    | 156,698                              | 153,739                        |
| Secondary    | 91,915  | 86,929                     | 86,009                     | 85,618                     | 85,261                     | 84,171                     | 83,768                               | 83,363                         |
| <b>Total</b> | <b>270,602</b>  | <b>261,786</b>             | <b>256,503</b>             | <b>252,771</b>             | <b>248,591</b>             | <b>244,130</b>             | <b>240,466</b>                       | <b>237,102</b>                 |

| <b>Capital Programs, Estimated Project Value</b> |                            |  |           |
|--|----------------------------|--|-----------|
| Good Places to Learn (GPL) - Renewal :           | Capital Priorities Funding |  | TBD       |
| Stage 1  | \$ 175.4 M                 | Primary Class Size: New Classrooms   | \$ 40.0 M |
| Stage 2  | \$ 97.2 M                  | Prohibitive to Repair (PTR)  | \$ 14.1 M |
| Stage 3  | \$ 98.4 M                  | Growth Schools   | -         |
| Stage 4  | \$ 42.4 M                  | French Capital Transitional Adjustment<br>(over 4 years starting in 2006-07) | -         |

| <b>Funding Outside the GSN for Textbooks and Libraries</b> |              |                          |              |
|--|--------------|--------------------------|--------------|
| Elementary Textbooks in 2005-06                            | \$ 3,809,170 | Library Books in 2005-06 | \$ 2,053,479 |
| Secondary Textbooks in 2005-06                             | \$ 1,843,961 | Library Books in 2006-07 | \$ 1,826,625 |
| Grades 4 to 6 Textbooks in 2006-07                         | \$ 1,261,080 | Library Books in 2008-09 | TBD          |
|  |              | Library Staff in 2008-09 | \$ 785,930   |

**Notes:** Totals may not add due to rounding.

- The funding in 2008-09 and 2009-10 reflects a 2 percent benchmark increase for salaries and benefits for elementary teachers in the English-language public system and a 3 percent benchmark increase for all other teaching and non-teaching staff. Funding also reflects the additional labour-related enhancements provided to boards with ratified local collective agreements that are in keeping with the terms of the Provincial Framework Agreements.
  - Funding through these allocations from 2002-03 to 2005-06 is not always comparable to the succeeding years because of grant realignments and the introduction of the School Foundation Grant in 2006-07.
  - The Declining Enrolment Adjustment in 2005-06 includes a one-time investment of \$53M.
  - Includes the former Community Use of Schools Grant.
  - The School Renewal Allocation in 2008-09 reflects the impact of a one-year constraint, which was introduced for the 2008-09 school year.
  - Other Capital Programs include Best Start, Growth Schools, Primary Class Size Capital, Prohibitive to Repair, and Capital Transitional Adjustment for French-language school boards.
- \* Some of the 2008-09 and 2009-10 Enhancements to these grants have not yet been allocated on a board by board basis.

**Projected School Board Funding for the 2009-10 School Year  
(15) Trillium Lakelands DSB**

| <b>Grants for Operating Purposes</b>   | <b>2002-03<br/>Actuals</b> | <b>2003-04<br/>Actuals</b> | <b>2004-05<br/>Actuals</b> | <b>2005-06<br/>Actuals</b> | <b>2006-07<br/>Actuals</b> | <b>2007-08<br/>Actuals</b> | <b>2008-09<br/>Revised Estimates</b> | <b>2009-10<br/>Projections</b> |
|--|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|--------------------------------------|--------------------------------|
| 1. Pupil Foundation Grant <sup>2</sup>   | 81,519,814                 | 82,029,150                 | 82,185,707                 | 84,465,882                 | 77,147,969                 | 79,035,561                 | 80,816,980                           | 80,421,803                     |
| 2. School Foundation Grant <sup>2</sup>  |                            |                            |                            |                            | 10,904,219                 | 11,650,241                 | 12,192,234                           | 12,421,370                     |
| 3. Primary Class Size Reduction Amount   |                            |                            | 821,617                    | 1,644,325                  | 2,445,345                  | 3,523,296                  | 3,518,365                            | 3,473,076                      |
| 4. Special Education Grant *   | 19,474,250                 | 22,909,275                 | 23,261,107                 | 22,855,085                 | 22,937,063                 | 23,724,642                 | 23,506,543                           | 23,637,414                     |
| 5. Language Grant  | 2,221,520                  | 2,255,379                  | 2,253,056                  | 2,319,681                  | 2,267,411                  | 2,311,485                  | 2,318,917                            | 2,360,499                      |
| 6. First Nations, Métis, and Inuit Education Supplement                          |                            |                            |                            |                            |                            | 117,526                    | 104,248                              | 104,003                        |
| 7. Geographic Circumstances Grant <sup>2</sup>                                   | 3,705,046                  | 5,339,286                  | 5,643,015                  | 6,067,246                  | 3,779,296                  | 4,510,122                  | 4,558,439                            | 4,451,792                      |
| 8. Learning Opportunities Grant <sup>2</sup>                                     | 1,340,836                  | 2,023,801                  | 2,139,846                  | 2,132,443                  | 1,424,778                  | 1,451,629                  | 1,502,117                            | 1,502,957                      |
| 9. Safe Schools Supplement   |                            |                            |                            |                            |                            |                            | 414,505                              | 416,341                        |
| 10. Program Enhancement Grant  |                            |                            |                            |                            |                            | 360,000                    | 463,200                              | 463,200                        |
| 11. Continuing Education and Other Programs Grant                                | 653,001                    | 820,953                    | 800,444                    | 777,992                    | 859,091                    | 961,659                    | 641,836                              | 663,731                        |
| 12. Cost Adjustment and Teacher Qualifications and Experience Grant <sup>2</sup> | 8,062,981                  | 8,503,880                  | 8,896,241                  | 8,602,742                  | 8,834,972                  | 10,001,915                 | 11,203,376                           | 12,014,857                     |
| 13. Early Learning Grant   | -                          | -                          | -                          | -                          | -                          | -                          | -                                    | -                              |
| 14. Student Transportation Grant *   | 11,562,307                 | 11,923,747                 | 13,387,826                 | 13,947,123                 | 14,049,546                 | 14,330,537                 | 14,803,445                           | 14,675,480                     |
| 15. Declining Enrolment Adjustment <sup>3</sup>                                  | 901,971                    | 1,263,630                  | 1,274,335                  | 1,849,027                  | 1,412,156                  | 849,428                    | 1,318,809                            | 1,437,369                      |
| 16. School Board Administration and Governance Grant *                           | 4,964,819                  | 4,984,750                  | 5,001,978                  | 5,063,741                  | 5,050,954                  | 5,087,782                  | 5,401,541                            | 5,399,459                      |
| 17. School Operations Allocation <sup>4</sup>                                    | 13,665,148                 | 14,111,525                 | 14,998,192                 | 15,667,942                 | 15,768,307                 | 16,395,046                 | 16,772,091                           | 17,407,566                     |
| <b>Total Grants for Operating Purposes</b>                                       | <b>\$ 148,071,693</b>      | <b>\$ 156,165,375</b>      | <b>\$ 160,663,364</b>      | <b>\$ 165,393,229</b>      | <b>\$ 166,881,107</b>      | <b>\$ 174,310,869</b>      | <b>\$ 179,536,647</b>                | <b>\$ 180,850,916</b>          |

  

| <b>Grants for Capital and Other Purposes</b>       | <b>2002-03<br/>Actuals</b> | <b>2003-04<br/>Actuals</b> | <b>2004-05<br/>Actuals</b> | <b>2005-06<br/>Actuals</b> | <b>2006-07<br/>Actuals</b> | <b>2007-08<br/>Actuals</b> | <b>2008-09<br/>Revised Estimates</b> | <b>2009-10<br/>Projections</b> |
|--|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|--------------------------------------|--------------------------------|
| 18. School Renewal Allocation <sup>5</sup>         | 2,474,181                  | 2,623,866                  | 2,824,775                  | 3,010,593                  | 3,120,145                  | 3,337,921                  | 2,895,472                            | 3,625,872                      |
| 19. New Pupil Places Allocation *                  | 1,177,779                  | 860,255                    | 950,473                    | 2,171,710                  | 2,464,798                  | 2,429,808                  | 2,642,388                            | 2,625,214                      |
| 20. Other Capital Programs <sup>6</sup> *          |                            |                            |                            |                            | -                          | 110,017                    | 445,172                              | 505,684                        |
| 21. Prior Capital Commitments and Debt Charges     | 4,537,701                  | 6,831,760                  | 9,924,069                  | 2,522,690                  | 2,219,414                  | 2,191,773                  | 2,210,129                            | 2,231,270                      |
| 22. OMERS Recovery                                 | (870,933)                  | (444,625)                  |                            |                            |                            |                            |                                      |                                |
| <b>Total Grants for Capital and Other Purposes</b> | <b>\$ 7,318,728</b>        | <b>\$ 9,871,256</b>        | <b>\$ 13,699,317</b>       | <b>\$ 7,704,993</b>        | <b>\$ 7,804,357</b>        | <b>\$ 8,069,519</b>        | <b>\$ 8,193,161</b>                  | <b>\$ 8,988,040</b>            |

  

|                                       |                       |                       |                       |                       |                       |                       |                       |                       |
|---------------------------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|
| <b>TOTAL GRANTS FOR STUDENT NEEDS</b> | <b>\$ 155,390,421</b> | <b>\$ 166,036,631</b> | <b>\$ 174,362,681</b> | <b>\$ 173,098,222</b> | <b>\$ 174,685,464</b> | <b>\$ 182,380,388</b> | <b>\$ 187,729,808</b> | <b>\$ 189,838,956</b> |
|---------------------------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|

| <b>Average Utilization of School Facilities, 2008-09</b> |                   |                  |
|--|-------------------|------------------|
|  | <b>Elementary</b> | <b>Secondary</b> |
| Number of School Facilities                              | 41                | 13               |
| Enrolment  | 10,970            | 6,837            |
| Capacity   | 14,292            | 7,290            |
| Average Utilization                                      | 76.8%             | 93.8%            |

|              | <b>Enrolment (Average Daily Enrolment of Pupils of the Board)</b> |                            |                            |                            |                            |                            |                                      |                                |
|--------------|---|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|--------------------------------------|--------------------------------|
|              | <b>2002-03<br/>Actuals</b>  | <b>2003-04<br/>Actuals</b> | <b>2004-05<br/>Actuals</b> | <b>2005-06<br/>Actuals</b> | <b>2006-07<br/>Actuals</b> | <b>2007-08<br/>Actuals</b> | <b>2008-09<br/>Revised Estimates</b> | <b>2009-10<br/>Projections</b> |
| Elementary   | 13,222  | 12,990                     | 12,576                     | 12,230                     | 11,733                     | 11,374                     | 10,970                               | 10,421                         |
| Secondary    | 6,941   | 6,743                      | 6,788                      | 6,783                      | 6,814                      | 6,864                      | 6,837                                | 6,827                          |
| <b>Total</b> | <b>20,163</b>   | <b>19,733</b>              | <b>19,364</b>              | <b>19,014</b>              | <b>18,547</b>              | <b>18,237</b>              | <b>17,807</b>                        | <b>17,248</b>                  |

| <b>Capital Programs, Estimated Project Value</b> |  |          |
|--|--|----------|
| Good Places to Learn (GPL) - Renewal :           | Capital Priorities Funding   | TBD      |
| Stage 1  | \$ 5.8 M Primary Class Size: New Classrooms  | \$ 4.0 M |
| Stage 2  | \$ 3.4 M Prohibitive to Repair (PTR)   | \$ 3.5 M |
| Stage 3  | \$ 3.4 M Growth Schools  | -        |
| Stage 4  | \$ 1.8 M French Capital Transitional Adjustment (over 4 years starting in 2006-07) | -        |

| <b>Funding Outside the GSN for Textbooks and Libraries</b> |            |                          |            |
|--|------------|--------------------------|------------|
| Elementary Textbooks in 2005-06                            | \$ 278,031 | Library Books in 2005-06 | \$ 168,491 |
| Secondary Textbooks in 2005-06                             | \$ 142,067 | Library Books in 2006-07 | \$ 145,511 |
| Grades 4 to 6 Textbooks in 2006-07                         | \$ 94,088  | Library Books in 2008-09 | TBD        |
|  |            | Library Staff in 2008-09 | \$ 116,600 |

**Notes:** Totals may not add due to rounding.

- The funding in 2008-09 and 2009-10 reflects a 2 percent benchmark increase for salaries and benefits for elementary teachers in the English-language public system and a 3 percent benchmark increase for all other teaching and non-teaching staff. Funding also reflects the additional labour-related enhancements provided to boards with ratified local collective agreements that are in keeping with the terms of the Provincial Framework Agreements.
  - Funding through these allocations from 2002-03 to 2005-06 is not always comparable to the succeeding years because of grant realignments and the introduction of the School Foundation Grant in 2006-07.
  - The Declining Enrolment Adjustment in 2005-06 includes a one-time investment of \$53M.
  - Includes the former Community Use of Schools Grant.
  - The School Renewal Allocation in 2008-09 reflects the impact of a one-year constraint, which was introduced for the 2008-09 school year.
  - Other Capital Programs include Best Start, Growth Schools, Primary Class Size Capital, Prohibitive to Repair, and Capital Transitional Adjustment for French-language school boards.
- \* Some of the 2008-09 and 2009-10 Enhancements to these grants have not yet been allocated on a board by board basis.

**Projected School Board Funding for the 2009-10 School Year  
(26) Upper Canada DSB**

| <b>Grants for Operating Purposes</b>   | <b>2002-03<br/>Actuals</b> | <b>2003-04<br/>Actuals</b> | <b>2004-05<br/>Actuals</b> | <b>2005-06<br/>Actuals</b> | <b>2006-07<br/>Actuals</b> | <b>2007-08<br/>Actuals</b> | <b>2008-09<br/>Revised Estimates</b> | <b>2009-10<br/>Projections</b> |
|--|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|--------------------------------------|--------------------------------|
| 1. Pupil Foundation Grant <sup>2</sup>   | 141,222,259                | 141,656,515                | 142,291,565                | 145,183,937                | 133,393,745                | 133,124,792                | 133,469,782                          | 131,494,321                    |
| 2. School Foundation Grant <sup>2</sup>  |                            |                            |                            |                            | 21,355,792                 | 22,049,830                 | 22,935,627                           | 23,272,064                     |
| 3. Primary Class Size Reduction Amount   |                            |                            | 1,271,396                  | 2,532,830                  | 3,873,980                  | 5,586,557                  | 5,684,324                            | 5,771,608                      |
| 4. Special Education Grant *   | 33,922,460                 | 37,252,124                 | 28,121,054                 | 39,629,882                 | 40,363,266                 | 42,793,042                 | 43,287,056                           | 42,873,896                     |
| 5. Language Grant  | 4,249,450                  | 4,507,895                  | 4,618,979                  | 4,515,709                  | 4,446,555                  | 4,371,036                  | 4,274,984                            | 4,342,918                      |
| 6. First Nations, Métis, and Inuit Education Supplement                          |                            |                            |                            |                            |                            | 123,519                    | 416,322                              | 412,772                        |
| 7. Geographic Circumstances Grant <sup>2</sup>                                   | 2,500,331                  | 3,092,979                  | 4,587,088                  | 5,324,909                  | 1,401,632                  | 2,121,075                  | 2,137,967                            | 2,065,413                      |
| 8. Learning Opportunities Grant <sup>2</sup>                                     | 2,605,760                  | 3,722,109                  | 3,952,473                  | 3,996,074                  | 2,646,429                  | 2,671,870                  | 2,865,196                            | 2,844,441                      |
| 9. Safe Schools Supplement   |                            |                            |                            |                            |                            |                            | 645,670                              | 638,641                        |
| 10. Program Enhancement Grant  |                            |                            |                            |                            |                            | 735,000                    | 945,700                              | 945,700                        |
| 11. Continuing Education and Other Programs Grant                                | 2,115,396                  | 2,008,504                  | 1,966,370                  | 1,881,171                  | 1,881,712                  | 1,677,540                  | 1,860,917                            | 1,844,437                      |
| 12. Cost Adjustment and Teacher Qualifications and Experience Grant <sup>2</sup> | 10,336,083                 | 10,703,863                 | 10,722,020                 | 8,980,722                  | 12,955,404                 | 14,190,876                 | 17,527,937                           | 19,438,829                     |
| 13. Early Learning Grant   | -                          | -                          | -                          | -                          | -                          | -                          | -                                    | -                              |
| 14. Student Transportation Grant *   | 20,047,070                 | 20,697,460                 | 21,642,304                 | 22,463,455                 | 22,686,117                 | 23,139,839                 | 23,903,454                           | 24,142,488                     |
| 15. Declining Enrolment Adjustment <sup>3</sup>                                  | 920,202                    | 1,228,810                  | 1,639,947                  | 3,211,354                  | 1,998,995                  | 4,073,284                  | 4,505,114                            | 3,311,741                      |
| 16. School Board Administration and Governance Grant *                           | 7,642,839                  | 7,676,139                  | 7,709,770                  | 7,703,462                  | 7,695,956                  | 7,571,072                  | 7,570,430                            | 7,524,549                      |
| 17. School Operations Allocation <sup>4</sup>                                    | 25,608,154                 | 26,571,391                 | 28,016,925                 | 29,298,954                 | 29,564,278                 | 29,933,471                 | 30,909,628                           | 31,895,783                     |
| <b>Total Grants for Operating Purposes</b>                                       | <b>\$ 251,170,004</b>      | <b>\$ 259,117,789</b>      | <b>\$ 256,539,891</b>      | <b>\$ 274,722,459</b>      | <b>\$ 284,263,861</b>      | <b>\$ 294,162,803</b>      | <b>\$ 302,940,107</b>                | <b>\$ 302,819,601</b>          |

  

| <b>Grants for Capital and Other Purposes</b>       | <b>2002-03<br/>Actuals</b> | <b>2003-04<br/>Actuals</b> | <b>2004-05<br/>Actuals</b> | <b>2005-06<br/>Actuals</b> | <b>2006-07<br/>Actuals</b> | <b>2007-08<br/>Actuals</b> | <b>2008-09<br/>Revised Estimates</b> | <b>2009-10<br/>Projections</b> |
|--|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|--------------------------------------|--------------------------------|
| 18. School Renewal Allocation <sup>5</sup>         | 5,540,224                  | 6,647,225                  | 7,375,606                  | 6,829,207                  | 7,070,393                  | 7,469,010                  | 6,876,047                            | 8,373,166                      |
| 19. New Pupil Places Allocation *                  | 2,254,444                  | 2,614,233                  | 2,662,724                  | 2,953,204                  | 3,166,263                  | 3,166,263                  | 3,166,263                            | 3,166,263                      |
| 20. Other Capital Programs <sup>6</sup> *          |                            |                            |                            |                            | -                          | 22,745                     | 36,586                               | 294,023                        |
| 21. Prior Capital Commitments and Debt Charges     | 1,615,573                  | 1,612,069                  | 1,230,280                  | 1,230,496                  | 1,230,007                  | 1,229,719                  | 1,229,549                            | 1,229,108                      |
| 22. OMERS Recovery                                 | (1,521,014)                | (618,341)                  |                            |                            |                            |                            |                                      |                                |
| <b>Total Grants for Capital and Other Purposes</b> | <b>\$ 7,889,227</b>        | <b>\$ 10,255,186</b>       | <b>\$ 11,268,610</b>       | <b>\$ 11,012,907</b>       | <b>\$ 11,466,663</b>       | <b>\$ 11,887,737</b>       | <b>\$ 11,308,445</b>                 | <b>\$ 13,062,560</b>           |

  

|                                       |                       |                       |                       |                       |                       |                       |                       |                       |
|---------------------------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|
| <b>TOTAL GRANTS FOR STUDENT NEEDS</b> | <b>\$ 259,059,231</b> | <b>\$ 269,372,975</b> | <b>\$ 267,808,501</b> | <b>\$ 285,735,366</b> | <b>\$ 295,730,524</b> | <b>\$ 306,050,540</b> | <b>\$ 314,248,551</b> | <b>\$ 315,882,161</b> |
|---------------------------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|

| <b>Average Utilization of School Facilities, 2008-09</b> |                   |                  |
|--|-------------------|------------------|
|  | <b>Elementary</b> | <b>Secondary</b> |
| Number of School Facilities                              | 77                | 25               |
| Enrolment  | 17,197            | 12,002           |
| Capacity   | 21,750            | 15,138           |
| Average Utilization                                      | 79.1%             | 79.3%            |

|              | <b>Enrolment (Average Daily Enrolment of Pupils of the Board)</b> |                            |                            |                            |                            |                            |                                      |                                |
|--------------|---|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|--------------------------------------|--------------------------------|
|              | <b>2002-03<br/>Actuals</b>  | <b>2003-04<br/>Actuals</b> | <b>2004-05<br/>Actuals</b> | <b>2005-06<br/>Actuals</b> | <b>2006-07<br/>Actuals</b> | <b>2007-08<br/>Actuals</b> | <b>2008-09<br/>Revised Estimates</b> | <b>2009-10<br/>Projections</b> |
| Elementary   | 21,694  | 21,033                     | 20,335                     | 19,531                     | 18,681                     | 17,965                     | 17,197                               | 16,613                         |
| Secondary    | 13,030  | 12,806                     | 12,946                     | 12,843                     | 13,016                     | 12,480                     | 12,002                               | 11,493                         |
| <b>Total</b> | <b>34,724</b>   | <b>33,839</b>              | <b>33,281</b>              | <b>32,374</b>              | <b>31,697</b>              | <b>30,444</b>              | <b>29,198</b>                        | <b>28,107</b>                  |

| <b>Capital Programs, Estimated Project Value</b> |           |   |           |
|--|-----------|---|-----------|
| Good Places to Learn (GPL) - Renewal :           |           | Capital Priorities Funding  | TBD       |
| Stage 1  | \$ 10.8 M | Primary Class Size: New Classrooms  | \$ 3.7 M  |
| Stage 2  | \$ 8.9 M  | Prohibitive to Repair (PTR)   | \$ 11.6 M |
| Stage 3  | \$ 8.8 M  | Growth Schools  | -         |
| Stage 4  | \$ 3.9 M  | French Capital Transitional Adjustment (over 4 years starting in 2006-07) | -         |

| <b>Funding Outside the GSN for Textbooks and Libraries</b> |            |                          |            |
|--|------------|--------------------------|------------|
| Elementary Textbooks in 2005-06                            | \$ 451,031 | Library Books in 2005-06 | \$ 379,104 |
| Secondary Textbooks in 2005-06                             | \$ 287,662 | Library Books in 2006-07 | \$ 321,981 |
| Grades 4 to 6 Textbooks in 2006-07                         | \$ 159,800 | Library Books in 2008-09 | TBD        |
|  |            | Library Staff in 2008-09 | \$ 171,545 |

**Notes:** Totals may not add due to rounding.

- The funding in 2008-09 and 2009-10 reflects a 2 percent benchmark increase for salaries and benefits for elementary teachers in the English-language public system and a 3 percent benchmark increase for all other teaching and non-teaching staff. Funding also reflects the additional labour-related enhancements provided to boards with ratified local collective agreements that are in keeping with the terms of the Provincial Framework Agreements.
  - Funding through these allocations from 2002-03 to 2005-06 is not always comparable to the succeeding years because of grant realignments and the introduction of the School Foundation Grant in 2006-07.
  - The Declining Enrolment Adjustment in 2005-06 includes a one-time investment of \$53M.
  - Includes the former Community Use of Schools Grant.
  - The School Renewal Allocation in 2008-09 reflects the impact of a one-year constraint, which was introduced for the 2008-09 school year.
  - Other Capital Programs include Best Start, Growth Schools, Primary Class Size Capital, Prohibitive to Repair, and Capital Transitional Adjustment for French-language school boards.
- \* Some of the 2008-09 and 2009-10 Enhancements to these grants have not yet been allocated on a board by board basis.



**Projected School Board Funding for the 2009-10 School Year  
(18) Upper Grand DSB**

| <b>Grants for Operating Purposes</b>   | <b>2002-03<br/>Actuals</b> | <b>2003-04<br/>Actuals</b> | <b>2004-05<br/>Actuals</b> | <b>2005-06<br/>Actuals</b> | <b>2006-07<br/>Actuals</b> | <b>2007-08<br/>Actuals</b> | <b>2008-09<br/>Revised Estimates</b> | <b>2009-10<br/>Projections</b> |
|--|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|--------------------------------------|--------------------------------|
| 1. Pupil Foundation Grant <sup>2</sup>   | 132,901,391                | 133,871,996                | 136,606,525                | 144,561,351                | 135,924,526                | 140,857,880                | 145,699,037                          | 149,433,080                    |
| 2. School Foundation Grant <sup>2</sup>  |                            |                            |                            |                            | <b>18,096,359</b>          | <b>19,643,681</b>          | <b>20,689,111</b>                    | <b>21,508,412</b>              |
| 3. Primary Class Size Reduction Amount   |                            |                            | 1,291,812                  | 2,754,000                  | 4,508,057                  | 6,645,772                  | 6,892,815                            | 7,169,775                      |
| 4. Special Education Grant *   | 22,172,189                 | 24,295,513                 | 25,950,283                 | 27,555,528                 | 28,787,121                 | 30,920,477                 | 33,214,498                           | 34,024,081                     |
| 5. Language Grant  | 4,878,542                  | 5,057,039                  | 5,488,604                  | 5,395,209                  | 5,487,962                  | 5,516,636                  | 5,498,826                            | 5,498,055                      |
| 6. First Nations, Métis, and Inuit Education Supplement                          |                            |                            |                            |                            |                            | 181,986                    | 218,237                              | 224,803                        |
| 7. Geographic Circumstances Grant <sup>2</sup>                                   | 31,927                     | 458,228                    | 921,594                    | 1,086,642                  | -                          | 231,006                    | 234,629                              | 238,246                        |
| 8. Learning Opportunities Grant <sup>2</sup>                                     | 2,325,381                  | 3,210,381                  | 3,471,561                  | 4,026,690                  | 2,212,870                  | 2,254,746                  | 2,377,559                            | 2,387,500                      |
| 9. Safe Schools Supplement   |                            |                            |                            |                            |                            |                            | 533,782                              | 550,353                        |
| 10. Program Enhancement Grant  |                            |                            |                            |                            |                            | 540,000                    | 704,450                              | 704,450                        |
| 11. Continuing Education and Other Programs Grant                                | 1,510,205                  | 1,345,545                  | 1,518,766                  | 1,343,854                  | 1,340,493                  | 1,586,505                  | 1,511,352                            | 1,604,967                      |
| 12. Cost Adjustment and Teacher Qualifications and Experience Grant <sup>2</sup> | 10,864,259                 | 11,860,426                 | 11,882,902                 | 11,045,530                 | 12,124,628                 | 13,643,292                 | 14,537,660                           | 15,750,794                     |
| 13. Early Learning Grant   | 5,662,152                  | 5,813,848                  | 5,844,282                  |                            |                            |                            |                                      |                                |
| 14. Student Transportation Grant *   | 9,394,409                  | 9,723,739                  | 10,418,606                 | 10,955,336                 | 12,904,728                 | 13,215,355                 | 13,671,555                           | 13,807,055                     |
| 15. Declining Enrolment Adjustment <sup>3</sup>                                  | -                          | 1,481,839                  | 740,920                    | 2,629,819                  | 947,290                    | 510,425                    | 499,326                              | 242,307                        |
| 16. School Board Administration and Governance Grant *                           | 7,187,835                  | 7,191,108                  | 7,388,204                  | 7,661,029                  | 7,872,556                  | 8,006,689                  | 8,230,638                            | 8,453,344                      |
| 17. School Operations Allocation <sup>4</sup>                                    | 21,400,644                 | 21,468,274                 | 22,850,745                 | 23,821,799                 | 24,424,260                 | 25,301,199                 | 26,262,605                           | 27,539,137                     |
| <b>Total Grants for Operating Purposes</b>                                       | <b>\$ 218,328,934</b>      | <b>\$ 225,777,936</b>      | <b>\$ 234,374,804</b>      | <b>\$ 242,836,787</b>      | <b>\$ 254,630,850</b>      | <b>\$ 269,055,649</b>      | <b>\$ 280,776,079</b>                | <b>\$ 289,136,359</b>          |

  

| <b>Grants for Capital and Other Purposes</b>       | <b>2002-03<br/>Actuals</b> | <b>2003-04<br/>Actuals</b> | <b>2004-05<br/>Actuals</b> | <b>2005-06<br/>Actuals</b> | <b>2006-07<br/>Actuals</b> | <b>2007-08<br/>Actuals</b> | <b>2008-09<br/>Revised Estimates</b> | <b>2009-10<br/>Projections</b> |
|--|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|--------------------------------------|--------------------------------|
| 18. School Renewal Allocation <sup>5</sup>         | 4,233,410                  | 4,776,397                  | 5,099,970                  | 5,000,276                  | 5,334,255                  | 5,903,420                  | 5,279,419                            | 6,596,185                      |
| 19. New Pupil Places Allocation *                  | 6,853,612                  | 6,944,123                  | 9,833,179                  | 10,944,346                 | 11,274,661                 | 11,989,254                 | 11,554,016                           | 11,620,015                     |
| 20. Other Capital Programs <sup>6*</sup>           |                            |                            |                            |                            | 704,802                    | 474,266                    | 964,477                              | 1,422,514                      |
| 21. Prior Capital Commitments and Debt Charges     | 1,826,004                  | 2,305,636                  | 1,973,309                  | 1,953,843                  | 1,962,200                  | 1,969,132                  | 1,965,719                            | 1,968,314                      |
| 22. OMERS Recovery                                 | (1,395,827)                | (607,256)                  |                            |                            |                            |                            |                                      |                                |
| <b>Total Grants for Capital and Other Purposes</b> | <b>\$ 11,517,199</b>       | <b>\$ 13,418,900</b>       | <b>\$ 16,906,458</b>       | <b>\$ 17,898,465</b>       | <b>\$ 19,275,918</b>       | <b>\$ 20,336,072</b>       | <b>\$ 19,763,632</b>                 | <b>\$ 21,607,029</b>           |

  

|                                       |                       |                       |                       |                       |                       |                       |                       |                       |
|---------------------------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|
| <b>TOTAL GRANTS FOR STUDENT NEEDS</b> | <b>\$ 229,846,133</b> | <b>\$ 239,196,836</b> | <b>\$ 251,281,262</b> | <b>\$ 260,735,252</b> | <b>\$ 273,906,768</b> | <b>\$ 289,391,721</b> | <b>\$ 300,539,711</b> | <b>\$ 310,743,387</b> |
|---------------------------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|

| <b>Average Utilization of School Facilities, 2008-09</b> |                   |                  |
|--|-------------------|------------------|
|  | <b>Elementary</b> | <b>Secondary</b> |
| Number of School Facilities                              | 60                | 14               |
| Enrolment  | 20,273            | 11,942           |
| Capacity   | 20,794            | 11,100           |
| Average Utilization                                      | 97.5%             | 107.6%           |

|              | <b>Enrolment (Average Daily Enrolment of Pupils of the Board)</b> |                            |                            |                            |                            |                            |                                      |                                |
|--------------|---|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|--------------------------------------|--------------------------------|
|              | <b>2002-03<br/>Actuals</b>  | <b>2003-04<br/>Actuals</b> | <b>2004-05<br/>Actuals</b> | <b>2005-06<br/>Actuals</b> | <b>2006-07<br/>Actuals</b> | <b>2007-08<br/>Actuals</b> | <b>2008-09<br/>Revised Estimates</b> | <b>2009-10<br/>Projections</b> |
| Elementary   | 20,836  | 20,630                     | 20,398                     | 20,533                     | 20,709                     | 20,554                     | 20,273                               | 20,138                         |
| Secondary    | 11,914  | 11,477                     | 11,702                     | 11,926                     | 11,977                     | 12,014                     | 11,942                               | 12,084                         |
| <b>Total</b> | <b>32,750</b>   | <b>32,107</b>              | <b>32,100</b>              | <b>32,459</b>              | <b>32,687</b>              | <b>32,568</b>              | <b>32,215</b>                        | <b>32,222</b>                  |

| <b>Capital Programs, Estimated Project Value</b> |                            |   |
|--|----------------------------|---|
| Good Places to Learn (GPL) - Renewal :           | Capital Priorities Funding | TBD   |
| Stage 1  | \$ 15.3 M                  | Primary Class Size: New Classrooms \$ 18.5 M                                |
| Stage 2  | \$ 7.3 M                   | Prohibitive to Repair (PTR) \$ 19.0 M                                       |
| Stage 3  | \$ 5.0 M                   | Growth Schools -  |
| Stage 4  | \$ 3.7 M                   | French Capital Transitional Adjustment (over 4 years starting in 2006-07) - |

| <b>Funding Outside the GSN for Textbooks and Libraries</b> |            |                          |            |
|--|------------|--------------------------|------------|
| Elementary Textbooks in 2005-06                            | \$ 484,015 | Library Books in 2005-06 | \$ 256,246 |
| Secondary Textbooks in 2005-06                             | \$ 249,654 | Library Books in 2006-07 | \$ 222,910 |
| Grades 4 to 6 Textbooks in 2006-07                         | \$ 164,688 | Library Books in 2008-09 | TBD        |
|  |            | Library Staff in 2008-09 | \$ 146,570 |

**Notes:** Totals may not add due to rounding.

- The funding in 2008-09 and 2009-10 reflects a 2 percent benchmark increase for salaries and benefits for elementary teachers in the English-language public system and a 3 percent benchmark increase for all other teaching and non-teaching staff. Funding also reflects the additional labour-related enhancements provided to boards with ratified local collective agreements that are in keeping with the terms of the Provincial Framework Agreements.
  - Funding through these allocations from 2002-03 to 2005-06 is not always comparable to the succeeding years because of grant realignments and the introduction of the School Foundation Grant in 2006-07.
  - The Declining Enrolment Adjustment in 2005-06 includes a one-time investment of \$53M.
  - Includes the former Community Use of Schools Grant.
  - The School Renewal Allocation in 2008-09 reflects the impact of a one-year constraint, which was introduced for the 2008-09 school year.
  - Other Capital Programs include Best Start, Growth Schools, Primary Class Size Capital, Prohibitive to Repair, and Capital Transitional Adjustment for French-language school boards.
- \* Some of the 2008-09 and 2009-10 Enhancements to these grants have not yet been allocated on a board by board basis.

**Projected School Board Funding for the 2009-10 School Year  
(49) Waterloo Catholic DSB**

| <b>Grants for Operating Purposes</b>   | <b>2002-03<br/>Actuals</b> | <b>2003-04<br/>Actuals</b> | <b>2004-05<br/>Actuals</b> | <b>2005-06<br/>Actuals</b> | <b>2006-07<br/>Actuals</b> | <b>2007-08<br/>Actuals</b> | <b>2008-09<br/>Revised Estimates</b> | <b>2009-10<br/>Projections</b> |
|--|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|--------------------------------------|--------------------------------|
| 1. Pupil Foundation Grant <sup>2</sup>   | 90,353,706                 | 92,293,216                 | 95,449,996                 | 99,110,649                 | 92,279,078                 | 95,426,902                 | 98,620,216                           | 100,268,326                    |
| 2. School Foundation Grant <sup>2</sup>  |                            |                            |                            |                            | 12,169,580                 | 13,195,033                 | 13,816,697                           | 14,237,108                     |
| 3. Primary Class Size Reduction Amount   |                            |                            | 1,063,369                  | 2,100,639                  | 3,234,427                  | 4,732,773                  | 4,883,467                            | 5,116,419                      |
| 4. Special Education Grant *   | 19,043,607                 | 20,669,656                 | 21,057,532                 | 21,836,279                 | 22,216,885                 | 23,034,345                 | 23,887,443                           | 24,307,033                     |
| 5. Language Grant  | 3,136,269                  | 3,202,943                  | 3,700,316                  | 3,775,349                  | 3,719,168                  | 3,744,886                  | 3,963,843                            | 4,219,877                      |
| 6. First Nations, Métis, and Inuit Education Supplement                          |                            |                            |                            |                            |                            | 44,483                     | 78,322                               | 79,668                         |
| 7. Geographic Circumstances Grant <sup>2</sup>                                   | 95,572                     | 113,250                    | 290,067                    | 361,569                    | -                          | -                          | -                                    | -                              |
| 8. Learning Opportunities Grant <sup>2</sup>                                     | 2,868,790                  | 3,634,943                  | 3,939,721                  | 3,979,092                  | 2,608,091                  | 2,677,835                  | 2,768,662                            | 2,759,873                      |
| 9. Safe Schools Supplement   |                            |                            |                            |                            |                            |                            | 341,376                              | 347,116                        |
| 10. Program Enhancement Grant  |                            |                            |                            |                            |                            | 390,000                    | 501,800                              | 501,800                        |
| 11. Continuing Education and Other Programs Grant                                | 1,793,469                  | 1,969,284                  | 2,192,357                  | 2,732,013                  | 2,822,931                  | 3,029,608                  | 3,388,526                            | 3,559,730                      |
| 12. Cost Adjustment and Teacher Qualifications and Experience Grant <sup>2</sup> | 6,357,660                  | 6,485,160                  | 7,103,613                  | 6,421,054                  | 8,103,551                  | 9,575,004                  | 11,716,202                           | 13,752,549                     |
| 13. Early Learning Grant   | -                          | -                          | -                          | -                          | -                          | -                          | -                                    | -                              |
| 14. Student Transportation Grant *   | 5,651,919                  | 5,818,555                  | 5,935,283                  | 6,188,084                  | 6,258,470                  | 6,378,841                  | 6,629,749                            | 6,695,947                      |
| 15. Declining Enrolment Adjustment <sup>3</sup>                                  | 199,554                    | 389,283                    | 194,642                    | 194,642                    | -                          | 16,909                     | 846,051                              | 932,773                        |
| 16. School Board Administration and Governance Grant *                           | 5,106,274                  | 5,177,710                  | 5,380,970                  | 5,468,797                  | 5,547,532                  | 5,614,416                  | 5,943,294                            | 6,031,285                      |
| 17. School Operations Allocation <sup>4</sup>                                    | 14,993,833                 | 15,211,623                 | 16,496,580                 | 17,328,691                 | 17,742,919                 | 18,405,686                 | 18,896,277                           | 19,520,119                     |
| <b>Total Grants for Operating Purposes</b>                                       | <b>\$ 149,600,653</b>      | <b>\$ 154,965,623</b>      | <b>\$ 162,804,446</b>      | <b>\$ 169,496,858</b>      | <b>\$ 176,702,632</b>      | <b>\$ 186,266,721</b>      | <b>\$ 196,281,924</b>                | <b>\$ 202,329,622</b>          |
| <b>Grants for Capital and Other Purposes</b>                                     |                            |                            |                            |                            |                            |                            |                                      |                                |
| 18. School Renewal Allocation <sup>5</sup>                                       | 2,657,920                  | 2,933,517                  | 3,212,687                  | 3,050,572                  | 3,252,035                  | 3,457,062                  | 3,032,203                            | 3,727,163                      |
| 19. New Pupil Places Allocation *  | 5,871,348                  | 5,667,657                  | 7,924,798                  | 7,882,790                  | 7,756,499                  | 7,628,791                  | 7,159,453                            | 6,823,700                      |
| 20. Other Capital Programs <sup>6</sup> *  |                            |                            |                            |                            | 83,114                     | -                          | 63,046                               | 299,410                        |
| 21. Prior Capital Commitments and Debt Charges                                   | 4,437,295                  | 4,576,927                  | 3,777,271                  | 3,777,420                  | 4,078,225                  | 3,771,332                  | 3,311,231                            | 3,355,274                      |
| 22. OMERS Recovery   | (860,949)                  | (261,731)                  |                            |                            |                            |                            |                                      |                                |
| <b>Total Grants for Capital and Other Purposes</b>                               | <b>\$ 12,105,614</b>       | <b>\$ 12,916,370</b>       | <b>\$ 14,914,756</b>       | <b>\$ 14,710,782</b>       | <b>\$ 15,169,873</b>       | <b>\$ 14,857,185</b>       | <b>\$ 13,565,933</b>                 | <b>\$ 14,205,547</b>           |
| <b>TOTAL GRANTS FOR STUDENT NEEDS</b>  | <b>\$ 161,706,267</b>      | <b>\$ 167,881,993</b>      | <b>\$ 177,719,202</b>      | <b>\$ 184,207,640</b>      | <b>\$ 191,872,505</b>      | <b>\$ 201,123,906</b>      | <b>\$ 209,847,857</b>                | <b>\$ 216,535,169</b>          |

| <b>Average Utilization of School Facilities, 2008-09</b> |                   |                  |
|--|-------------------|------------------|
|  | <b>Elementary</b> | <b>Secondary</b> |
| Number of School Facilities                              | 47                | 5                |
| Enrolment  | 14,326            | 7,507            |
| Capacity   | 14,673            | 6,312            |
| Average Utilization                                      | 97.6%             | 118.9%           |

|              | <b>Enrolment (Average Daily Enrolment of Pupils of the Board)</b> |                            |                            |                            |                            |                            |                                      |                                |
|--------------|---|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|--------------------------------------|--------------------------------|
|              | <b>2002-03<br/>Actuals</b>  | <b>2003-04<br/>Actuals</b> | <b>2004-05<br/>Actuals</b> | <b>2005-06<br/>Actuals</b> | <b>2006-07<br/>Actuals</b> | <b>2007-08<br/>Actuals</b> | <b>2008-09<br/>Revised Estimates</b> | <b>2009-10<br/>Projections</b> |
| Elementary   | 15,843  | 15,781                     | 15,674                     | 15,247                     | 14,934                     | 14,649                     | 14,326                               | 14,143                         |
| Secondary    | 6,706   | 6,619                      | 6,997                      | 7,248                      | 7,460                      | 7,582                      | 7,507                                | 7,419                          |
| <b>Total</b> | <b>22,549</b>   | <b>22,400</b>              | <b>22,671</b>              | <b>22,495</b>              | <b>22,394</b>              | <b>22,230</b>              | <b>21,833</b>                        | <b>21,562</b>                  |

| <b>Capital Programs, Estimated Project Value</b> |  |          |
|--|--|----------|
| Good Places to Learn (GPL) - Renewal :           | Capital Priorities Funding   | TBD      |
| Stage 1  | \$ 6.1 M Primary Class Size: New Classrooms  | \$ 6.0 M |
| Stage 2  | \$ 3.5 M Prohibitive to Repair (PTR)   | \$ 7.3 M |
| Stage 3  | \$ 2.4 M Growth Schools  | -        |
| Stage 4  | \$ 1.6 M French Capital Transitional Adjustment (over 4 years starting in 2006-07) | -        |

| <b>Funding Outside the GSN for Textbooks and Libraries</b> |            |                          |            |
|--|------------|--------------------------|------------|
| Elementary Textbooks in 2005-06                            | \$ 355,406 | Library Books in 2005-06 | \$ 186,042 |
| Secondary Textbooks in 2005-06                             | \$ 154,433 | Library Books in 2006-07 | \$ 160,991 |
| Grades 4 to 6 Textbooks in 2006-07                         | \$ 11,401  | Library Books in 2008-09 | TBD        |
|  |            | Library Staff in 2008-09 | \$ 128,255 |

**Notes:** Totals may not add due to rounding.

- The funding in 2008-09 and 2009-10 reflects a 2 percent benchmark increase for salaries and benefits for elementary teachers in the English-language public system and a 3 percent benchmark increase for all other teaching and non-teaching staff. Funding also reflects the additional labour-related enhancements provided to boards with ratified local collective agreements that are in keeping with the terms of the Provincial Framework Agreements.
  - Funding through these allocations from 2002-03 to 2005-06 is not always comparable to the succeeding years because of grant realignments and the introduction of the School Foundation Grant in 2006-07.
  - The Declining Enrolment Adjustment in 2005-06 includes a one-time investment of \$53M.
  - Includes the former Community Use of Schools Grant.
  - The School Renewal Allocation in 2008-09 reflects the impact of a one-year constraint, which was introduced for the 2008-09 school year.
  - Other Capital Programs include Best Start, Growth Schools, Primary Class Size Capital, Prohibitive to Repair, and Capital Transitional Adjustment for French-language school boards.
- \* Some of the 2008-09 and 2009-10 Enhancements to these grants have not yet been allocated on a board by board basis.

**Projected School Board Funding for the 2009-10 School Year  
(24) Waterloo Region DSB**

| <b>Grants for Operating Purposes</b>   | <b>2002-03<br/>Actuals</b> | <b>2003-04<br/>Actuals</b> | <b>2004-05<br/>Actuals</b> | <b>2005-06<br/>Actuals</b> | <b>2006-07<br/>Actuals</b> | <b>2007-08<br/>Actuals</b> | <b>2008-09<br/>Revised Estimates</b> | <b>2009-10<br/>Projections</b> |
|--|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|--------------------------------------|--------------------------------|
| 1. Pupil Foundation Grant <sup>2</sup>   | 230,805,232                | 234,809,204                | 239,640,908                | 251,314,582                | 233,641,060                | 244,112,071                | 255,751,508                          | 261,438,056                    |
| 2. School Foundation Grant <sup>2</sup>  |                            |                            |                            |                            | 29,791,798                 | 32,712,339                 | 34,895,023                           | 36,249,716                     |
| 3. Primary Class Size Reduction Amount   |                            |                            | 2,595,078                  | 5,326,185                  | 8,224,208                  | 12,171,576                 | 12,758,169                           | 13,297,376                     |
| 4. Special Education Grant *   | 40,757,140                 | 51,511,498                 | 52,043,757                 | 53,774,687                 | 56,075,609                 | 59,005,988                 | 61,429,848                           | 62,739,151                     |
| 5. Language Grant  | 9,858,659                  | 10,241,885                 | 11,595,773                 | 11,729,718                 | 11,833,400                 | 12,107,405                 | 12,711,537                           | 13,003,752                     |
| 6. First Nations, Métis, and Inuit Education Supplement                          |                            |                            |                            |                            |                            | 107,904                    | 191,725                              | 197,090                        |
| 7. Geographic Circumstances Grant <sup>2</sup>                                   | -                          | 122,100                    | 466,911                    | 409,086                    | -                          | -                          | -                                    | -                              |
| 8. Learning Opportunities Grant <sup>2</sup>                                     | 6,198,033                  | 8,755,853                  | 9,736,332                  | 9,986,833                  | 6,609,936                  | 6,846,433                  | 7,067,494                            | 7,017,119                      |
| 9. Safe Schools Supplement   |                            |                            |                            |                            |                            |                            | 1,075,676                            | 1,099,678                      |
| 10. Program Enhancement Grant  |                            |                            |                            |                            |                            | 862,500                    | 1,129,050                            | 1,129,050                      |
| 11. Continuing Education and Other Programs Grant                                | 2,346,488                  | 2,308,072                  | 2,311,236                  | 2,213,046                  | 2,138,579                  | 1,243,421                  | 1,415,078                            | 1,479,643                      |
| 12. Cost Adjustment and Teacher Qualifications and Experience Grant <sup>2</sup> | 25,775,277                 | 27,155,165                 | 27,345,832                 | 25,350,929                 | 26,898,582                 | 29,757,660                 | 32,099,475                           | 33,946,008                     |
| 13. Early Learning Grant   | -                          | -                          | -                          | -                          | -                          | -                          | -                                    | -                              |
| 14. Student Transportation Grant *   | 9,720,174                  | 10,030,581                 | 10,768,034                 | 11,218,135                 | 11,370,809                 | 11,621,939                 | 12,291,691                           | 12,412,786                     |
| 15. Declining Enrolment Adjustment <sup>3</sup>                                  | 206,506                    | 1,390,065                  | 695,033                    | 695,033                    | 68,504                     | 34,252                     | 17,126                               | 68,817                         |
| 16. School Board Administration and Governance Grant *                           | 12,153,289                 | 12,261,826                 | 12,559,986                 | 12,910,189                 | 13,094,754                 | 13,418,162                 | 13,920,883                           | 14,256,785                     |
| 17. School Operations Allocation <sup>4</sup>                                    | 37,732,194                 | 38,040,686                 | 40,671,872                 | 42,508,061                 | 43,332,557                 | 45,052,300                 | 47,240,726                           | 49,341,506                     |
| <b>Total Grants for Operating Purposes</b>                                       | <b>\$ 375,552,991</b>      | <b>\$ 396,626,935</b>      | <b>\$ 410,430,752</b>      | <b>\$ 427,436,484</b>      | <b>\$ 443,079,796</b>      | <b>\$ 469,053,950</b>      | <b>\$ 493,995,008</b>                | <b>\$ 507,676,534</b>          |
| <b>Grants for Capital and Other Purposes</b>                                     |                            |                            |                            |                            |                            |                            |                                      |                                |
| 18. School Renewal Allocation <sup>5</sup>                                       | 7,095,049                  | 7,669,365                  | 8,294,956                  | 7,906,643                  | 8,603,413                  | 9,578,950                  | 8,963,907                            | 10,837,096                     |
| 19. New Pupil Places Allocation *  | 9,475,977                  | 8,746,113                  | 10,683,868                 | 11,387,556                 | 11,193,454                 | 11,575,062                 | 11,749,057                           | 11,599,448                     |
| 20. Other Capital Programs <sup>6*</sup>   |                            |                            |                            |                            | 560,267                    | 1,087,177                  | 783,909                              | 1,418,656                      |
| 21. Prior Capital Commitments and Debt Charges                                   | 3,082,761                  | 3,184,313                  | 2,457,339                  | 2,049,938                  | 1,000,761                  | 999,287                    | 104,872                              | 104,872                        |
| 22. OMERS Recovery   | (1,949,690)                | (644,565)                  |                            |                            |                            |                            |                                      |                                |
| <b>Total Grants for Capital and Other Purposes</b>                               | <b>\$ 17,704,097</b>       | <b>\$ 18,955,226</b>       | <b>\$ 21,436,163</b>       | <b>\$ 21,344,137</b>       | <b>\$ 21,357,895</b>       | <b>\$ 23,240,476</b>       | <b>\$ 21,601,745</b>                 | <b>\$ 23,960,072</b>           |
| <b>TOTAL GRANTS FOR STUDENT NEEDS</b>  | <b>\$ 393,257,088</b>      | <b>\$ 415,582,161</b>      | <b>\$ 431,866,915</b>      | <b>\$ 448,780,621</b>      | <b>\$ 464,437,691</b>      | <b>\$ 492,294,426</b>      | <b>\$ 515,596,753</b>                | <b>\$ 531,636,606</b>          |

| <b>Average Utilization of School Facilities, 2008-09</b> |                   |                  |
|--|-------------------|------------------|
|  | <b>Elementary</b> | <b>Secondary</b> |
| Number of School Facilities                              | 101               | 16               |
| Enrolment  | 36,508            | 20,250           |
| Capacity   | 34,918            | 20,034           |
| Average Utilization                                      | 104.6%            | 101.1%           |

|              | <b>Enrolment (Average Daily Enrolment of Pupils of the Board)</b> |                            |                            |                            |                            |                            |                                      |                                |
|--------------|---|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|--------------------------------------|--------------------------------|
|              | <b>2002-03<br/>Actuals</b>  | <b>2003-04<br/>Actuals</b> | <b>2004-05<br/>Actuals</b> | <b>2005-06<br/>Actuals</b> | <b>2006-07<br/>Actuals</b> | <b>2007-08<br/>Actuals</b> | <b>2008-09<br/>Revised Estimates</b> | <b>2009-10<br/>Projections</b> |
| Elementary   | 36,876  | 36,976                     | 36,907                     | 36,904                     | 36,590                     | 36,571                     | 36,508                               | 36,462                         |
| Secondary    | 20,116  | 19,474                     | 19,596                     | 19,774                     | 19,826                     | 20,089                     | 20,250                               | 20,186                         |
| <b>Total</b> | <b>56,992</b>   | <b>56,450</b>              | <b>56,502</b>              | <b>56,678</b>              | <b>56,415</b>              | <b>56,660</b>              | <b>56,758</b>                        | <b>56,648</b>                  |

| <b>Capital Programs, Estimated Project Value</b> |                            |   |
|--|----------------------------|---|
| Good Places to Learn (GPL) - Renewal :           | Capital Priorities Funding | TBD   |
| Stage 1  | \$ 24.7 M                  | Primary Class Size: New Classrooms \$ 27.7 M                                |
| Stage 2  | \$ 13.0 M                  | Prohibitive to Repair (PTR) \$ 6.2 M  |
| Stage 3  | \$ 10.3 M                  | Growth Schools -  |
| Stage 4  | \$ 5.6 M                   | French Capital Transitional Adjustment (over 4 years starting in 2006-07) - |

| <b>Funding Outside the GSN for Textbooks and Libraries</b> |            |                          |            |
|--|------------|--------------------------|------------|
| Elementary Textbooks in 2005-06                            | \$ 838,220 | Library Books in 2005-06 | \$ 400,165 |
| Secondary Textbooks in 2005-06                             | \$ 422,618 | Library Books in 2006-07 | \$ 349,845 |
| Grades 4 to 6 Textbooks in 2006-07                         | \$ 286,954 | Library Books in 2008-09 | TBD        |
|  |            | Library Staff in 2008-09 | \$ 214,835 |

**Notes:** Totals may not add due to rounding.

- The funding in 2008-09 and 2009-10 reflects a 2 percent benchmark increase for salaries and benefits for elementary teachers in the English-language public system and a 3 percent benchmark increase for all other teaching and non-teaching staff. Funding also reflects the additional labour-related enhancements provided to boards with ratified local collective agreements that are in keeping with the terms of the Provincial Framework Agreements.
  - Funding through these allocations from 2002-03 to 2005-06 is not always comparable to the succeeding years because of grant realignments and the introduction of the School Foundation Grant in 2006-07.
  - The Declining Enrolment Adjustment in 2005-06 includes a one-time investment of \$53M.
  - Includes the former Community Use of Schools Grant.
  - The School Renewal Allocation in 2008-09 reflects the impact of a one-year constraint, which was introduced for the 2008-09 school year.
  - Other Capital Programs include Best Start, Growth Schools, Primary Class Size Capital, Prohibitive to Repair, and Capital Transitional Adjustment for French-language school boards.
- \* Some of the 2008-09 and 2009-10 Enhancements to these grants have not yet been allocated on a board by board basis.

**Projected School Board Funding for the 2009-10 School Year  
(48) Wellington Catholic DSB**

| <b>Grants for Operating Purposes</b>   | <b>2002-03<br/>Actuals</b> | <b>2003-04<br/>Actuals</b> | <b>2004-05<br/>Actuals</b> | <b>2005-06<br/>Actuals</b> | <b>2006-07<br/>Actuals</b> | <b>2007-08<br/>Actuals</b> | <b>2008-09<br/>Revised Estimates</b> | <b>2009-10<br/>Projections</b> |
|--|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|--------------------------------------|--------------------------------|
| 1. Pupil Foundation Grant <sup>2</sup>   | 31,233,205                 | 32,487,230                 | 33,823,817                 | 35,656,748                 | 33,262,515                 | 34,668,775                 | 36,533,342                           | 37,143,083                     |
| 2. School Foundation Grant <sup>2</sup>  |                            |                            |                            |                            | 4,502,803                  | 4,863,525                  | 5,153,173                            | 5,303,412                      |
| 3. Primary Class Size Reduction Amount   |                            |                            | 417,698                    | 830,620                    | 1,266,833                  | 1,818,488                  | 1,836,137                            | 1,856,782                      |
| 4. Special Education Grant *   | 4,831,264                  | 5,653,101                  | 6,526,493                  | 6,253,992                  | 6,906,751                  | 7,538,851                  | 7,829,018                            | 8,090,455                      |
| 5. Language Grant  | 938,572                    | 1,002,225                  | 1,096,993                  | 1,172,697                  | 1,200,984                  | 1,229,600                  | 1,302,892                            | 1,347,526                      |
| 6. First Nations, Métis, and Inuit Education Supplement                          |                            |                            |                            |                            |                            | 14,772                     | 23,656                               | 24,037                         |
| 7. Geographic Circumstances Grant <sup>2</sup>                                   | 1,361,110                  | 1,466,486                  | 1,646,202                  | 1,540,522                  | 1,250,935                  | 1,353,591                  | 1,390,513                            | 1,406,902                      |
| 8. Learning Opportunities Grant <sup>2</sup>                                     | 750,612                    | 985,055                    | 1,066,777                  | 1,081,939                  | 679,496                    | 707,052                    | 716,923                              | 720,527                        |
| 9. Safe Schools Supplement   |                            |                            |                            |                            |                            |                            | 135,811                              | 138,168                        |
| 10. Program Enhancement Grant  |                            |                            |                            |                            |                            | 142,500                    | 183,350                              | 183,350                        |
| 11. Continuing Education and Other Programs Grant                                | 139,187                    | 117,030                    | 123,012                    | 123,890                    | 115,185                    | 146,702                    | 151,833                              | 162,096                        |
| 12. Cost Adjustment and Teacher Qualifications and Experience Grant <sup>2</sup> | 2,304,579                  | 2,355,006                  | 2,852,143                  | 3,232,451                  | 3,150,197                  | 3,581,276                  | 4,115,760                            | 4,511,750                      |
| 13. Early Learning Grant   | -                          | -                          | -                          | -                          | -                          | -                          | -                                    | -                              |
| 14. Student Transportation Grant *   | 3,128,109                  | 3,259,405                  | 3,383,101                  | 3,542,172                  | 3,656,069                  | 3,732,846                  | 3,857,974                            | 3,896,554                      |
| 15. Declining Enrolment Adjustment <sup>3</sup>                                  | -                          | -                          | -                          | -                          | -                          | -                          | -                                    | 203,986                        |
| 16. School Board Administration and Governance Grant *                           | 2,292,893                  | 2,360,507                  | 2,455,325                  | 2,534,457                  | 2,616,632                  | 2,674,347                  | 2,989,939                            | 3,047,937                      |
| 17. School Operations Allocation <sup>4</sup>                                    | 4,963,539                  | 5,277,757                  | 5,903,680                  | 6,113,607                  | 6,172,847                  | 6,488,088                  | 6,781,341                            | 7,013,634                      |
| <b>Total Grants for Operating Purposes</b>                                       | <b>\$ 51,943,070</b>       | <b>\$ 54,963,802</b>       | <b>\$ 59,295,241</b>       | <b>\$ 62,083,095</b>       | <b>\$ 64,781,247</b>       | <b>\$ 68,960,413</b>       | <b>\$ 73,001,664</b>                 | <b>\$ 75,050,197</b>           |
| <b>Grants for Capital and Other Purposes</b>                                     |                            |                            |                            |                            |                            |                            |                                      |                                |
| 18. School Renewal Allocation <sup>5</sup>                                       | 925,140                    | 1,063,143                  | 1,228,230                  | 1,122,518                  | 1,160,686                  | 1,269,336                  | 1,120,492                            | 1,358,856                      |
| 19. New Pupil Places Allocation *  | 2,998,513                  | 3,088,689                  | 3,951,840                  | 4,302,104                  | 5,546,938                  | 5,554,274                  | 4,392,496                            | 4,261,938                      |
| 20. Other Capital Programs <sup>6</sup>  |                            |                            |                            |                            | -                          | 116,054                    | 425,133                              | 870,234                        |
| 21. Prior Capital Commitments and Debt Charges                                   | 1,155,803                  | 2,803,245                  | 896,791                    | 914,167                    | 876,614                    | 885,872                    | 891,551                              | 893,116                        |
| 22. OMERS Recovery   | (319,985)                  | (127,616)                  |                            |                            |                            |                            |                                      |                                |
| <b>Total Grants for Capital and Other Purposes</b>                               | <b>\$ 4,759,471</b>        | <b>\$ 6,827,461</b>        | <b>\$ 6,076,861</b>        | <b>\$ 6,338,789</b>        | <b>\$ 7,584,238</b>        | <b>\$ 7,825,536</b>        | <b>\$ 6,829,672</b>                  | <b>\$ 7,384,144</b>            |
| <b>TOTAL GRANTS FOR STUDENT NEEDS</b>  | <b>\$ 56,702,541</b>       | <b>\$ 61,791,263</b>       | <b>\$ 65,372,102</b>       | <b>\$ 68,421,884</b>       | <b>\$ 72,365,485</b>       | <b>\$ 76,785,949</b>       | <b>\$ 79,831,336</b>                 | <b>\$ 82,434,341</b>           |

| <b>Average Utilization of School Facilities, 2008-09</b> |                   |                  |
|--|-------------------|------------------|
|  | <b>Elementary</b> | <b>Secondary</b> |
| Number of School Facilities                              | 16                | 3                |
| Enrolment  | 5,565             | 2,580            |
| Capacity   | 5,620             | 2,778            |
| Average Utilization                                      | 99.0%             | 92.9%            |

| <b>Enrolment (Average Daily Enrolment of Pupils of the Board)</b> |                            |                            |                            |                            |                            |                            |                                      |                                |
|---|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|--------------------------------------|--------------------------------|
|   | <b>2002-03<br/>Actuals</b> | <b>2003-04<br/>Actuals</b> | <b>2004-05<br/>Actuals</b> | <b>2005-06<br/>Actuals</b> | <b>2006-07<br/>Actuals</b> | <b>2007-08<br/>Actuals</b> | <b>2008-09<br/>Revised Estimates</b> | <b>2009-10<br/>Projections</b> |
| Elementary  | 5,436                      | 5,588                      | 5,674                      | 5,692                      | 5,646                      | 5,600                      | 5,565                                | 5,470                          |
| Secondary   | 2,352                      | 2,302                      | 2,380                      | 2,444                      | 2,487                      | 2,540                      | 2,580                                | 2,565                          |
| <b>Total</b>  | <b>7,788</b>               | <b>7,891</b>               | <b>8,054</b>               | <b>8,135</b>               | <b>8,133</b>               | <b>8,140</b>               | <b>8,145</b>                         | <b>8,035</b>                   |

| <b>Capital Programs, Estimated Project Value</b> |  |           |
|--|--|-----------|
| Good Places to Learn (GPL) - Renewal :           | Capital Priorities Funding   | TBD       |
| Stage 1  | \$ 1.5 M Primary Class Size: New Classrooms  | \$ 3.2 M  |
| Stage 2  | \$ 1.2 M Prohibitive to Repair (PTR)   | \$ 5.8 M  |
| Stage 3  | \$ 799,551 Growth Schools  | \$ 10.0 M |
| Stage 4  | \$ 518,033 French Capital Transitional Adjustment (over 4 years starting in 2006-07) | -         |

| <b>Funding Outside the GSN for Textbooks and Libraries</b> |            |                          |           |
|--|------------|--------------------------|-----------|
| Elementary Textbooks in 2005-06                            | \$ 131,011 | Library Books in 2005-06 | \$ 73,715 |
| Secondary Textbooks in 2005-06                             | \$ 53,417  | Library Books in 2006-07 | \$ 58,824 |
| Grades 4 to 6 Textbooks in 2006-07                         | \$ 44,474  | Library Books in 2008-09 | TBD       |
|  |            | Library Staff in 2008-09 | \$ 76,640 |

**Notes:** Totals may not add due to rounding.

- The funding in 2008-09 and 2009-10 reflects a 2 percent benchmark increase for salaries and benefits for elementary teachers in the English-language public system and a 3 percent benchmark increase for all other teaching and non-teaching staff. Funding also reflects the additional labour-related enhancements provided to boards with ratified local collective agreements that are in keeping with the terms of the Provincial Framework Agreements.
  - Funding through these allocations from 2002-03 to 2005-06 is not always comparable to the succeeding years because of grant realignments and the introduction of the School Foundation Grant in 2006-07.
  - The Declining Enrolment Adjustment in 2005-06 includes a one-time investment of \$53M.
  - Includes the former Community Use of Schools Grant.
  - The School Renewal Allocation in 2008-09 reflects the impact of a one-year constraint, which was introduced for the 2008-09 school year.
  - Other Capital Programs include Best Start, Growth Schools, Primary Class Size Capital, Prohibitive to Repair, and Capital Transitional Adjustment for French-language school boards.
- \* Some of the 2008-09 and 2009-10 Enhancements to these grants have not yet been allocated on a board by board basis.

**Projected School Board Funding for the 2009-10 School Year  
(37) Windsor-Essex Catholic DSB**

| <b>Grants for Operating Purposes</b>   | <b>2002-03<br/>Actuals</b> | <b>2003-04<br/>Actuals</b> | <b>2004-05<br/>Actuals</b> | <b>2005-06<br/>Actuals</b> | <b>2006-07<br/>Actuals</b> | <b>2007-08<br/>Actuals</b> | <b>2008-09<br/>Revised Estimates</b> | <b>2009-10<br/>Projections</b> |
|--|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|--------------------------------------|--------------------------------|
| 1. Pupil Foundation Grant <sup>2</sup>   | 106,918,468                | 107,771,035                | 109,989,153                | 113,675,647                | 104,080,694                | 106,208,826                | 107,553,294                          | 108,297,619                    |
| 2. School Foundation Grant <sup>2</sup>  |                            |                            |                            |                            | <b>13,364,954</b>          | <b>14,331,943</b>          | <b>14,800,858</b>                    | <b>15,161,198</b>              |
| 3. Primary Class Size Reduction Amount   |                            |                            | 1,146,164                  | 2,292,610                  | 3,535,664                  | 5,041,198                  | 5,049,378                            | 4,992,776                      |
| 4. Special Education Grant *   | 21,232,137                 | 23,945,528                 | 22,653,563                 | 24,518,901                 | 24,137,462                 | 25,220,472                 | 25,654,584                           | 25,855,151                     |
| 5. Language Grant  | 3,729,826                  | 3,928,172                  | 4,293,711                  | 4,265,495                  | 4,224,133                  | 4,287,460                  | 4,339,776                            | 4,421,514                      |
| 6. First Nations, Métis, and Inuit Education Supplement                          |                            |                            |                            |                            |                            | 69,196                     | 99,415                               | 99,953                         |
| 7. Geographic Circumstances Grant <sup>2</sup>                                   | -                          | 294,935                    | 453,361                    | 510,764                    | -                          | -                          | -                                    | -                              |
| 8. Learning Opportunities Grant <sup>2</sup>                                     | 4,011,520                  | 5,312,311                  | 5,875,283                  | 5,950,713                  | 4,109,114                  | 4,245,092                  | 4,382,691                            | 4,360,068                      |
| 9. Safe Schools Supplement   |                            |                            |                            |                            |                            |                            | 645,863                              | 649,213                        |
| 10. Program Enhancement Grant  |                            |                            |                            |                            |                            | 375,000                    | 482,500                              | 482,500                        |
| 11. Continuing Education and Other Programs Grant                                | 916,933                    | 872,629                    | 776,567                    | 894,613                    | 840,770                    | 854,443                    | 847,665                              | 897,654                        |
| 12. Cost Adjustment and Teacher Qualifications and Experience Grant <sup>2</sup> | 7,962,551                  | 8,697,775                  | 9,242,515                  | 9,143,531                  | 11,647,756                 | 12,496,905                 | 15,520,666                           | 16,464,939                     |
| 13. Early Learning Grant   | -                          | -                          | -                          | -                          | -                          | -                          | -                                    | -                              |
| 14. Student Transportation Grant *   | 6,898,548                  | 7,130,283                  | 7,632,020                  | 7,964,945                  | 8,047,301                  | 8,208,247                  | 8,479,119                            | 8,394,328                      |
| 15. Declining Enrolment Adjustment <sup>3</sup>                                  | 53,820                     | 1,069,977                  | 534,989                    | 1,023,992                  | 1,317,269                  | 1,704,456                  | 3,222,674                            | 2,266,790                      |
| 16. School Board Administration and Governance Grant *                           | 5,834,870                  | 5,850,412                  | 5,985,642                  | 6,102,338                  | 6,140,141                  | 6,139,555                  | 6,360,020                            | 6,387,961                      |
| 17. School Operations Allocation <sup>4</sup>                                    | 16,880,036                 | 17,092,130                 | 18,261,028                 | 18,824,956                 | 18,902,163                 | 19,231,385                 | 19,561,256                           | 20,199,666                     |
| <b>Total Grants for Operating Purposes</b>                                       | <b>\$ 174,438,709</b>      | <b>\$ 181,965,187</b>      | <b>\$ 186,843,996</b>      | <b>\$ 195,168,505</b>      | <b>\$ 200,347,421</b>      | <b>\$ 208,414,178</b>      | <b>\$ 216,999,760</b>                | <b>\$ 218,931,331</b>          |

  

| <b>Grants for Capital and Other Purposes</b>       | <b>2002-03<br/>Actuals</b> | <b>2003-04<br/>Actuals</b> | <b>2004-05<br/>Actuals</b> | <b>2005-06<br/>Actuals</b> | <b>2006-07<br/>Actuals</b> | <b>2007-08<br/>Actuals</b> | <b>2008-09<br/>Revised Estimates</b> | <b>2009-10<br/>Projections</b> |
|--|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|--------------------------------------|--------------------------------|
| 18. School Renewal Allocation <sup>5</sup>         | 3,105,255                  | 3,300,015                  | 3,642,508                  | 3,433,509                  | 3,658,463                  | 4,051,591                  | 3,393,328                            | 4,199,223                      |
| 19. New Pupil Places Allocation *                  | 2,937,695                  | 2,922,605                  | 3,727,924                  | 5,757,434                  | 7,426,784                  | 6,864,244                  | 5,730,650                            | 5,472,721                      |
| 20. Other Capital Programs <sup>6</sup> *          |                            |                            |                            |                            |                            |                            | 92,878                               | 283,460                        |
| 21. Prior Capital Commitments and Debt Charges     | 4,434,368                  | 5,901,977                  | 5,012,202                  | 4,293,770                  | 4,287,825                  | 4,151,260                  | 4,141,670                            | 4,134,930                      |
| 22. OMERS Recovery                                 | (1,026,607)                | (508,088)                  |                            |                            |                            |                            |                                      |                                |
| <b>Total Grants for Capital and Other Purposes</b> | <b>\$ 9,450,711</b>        | <b>\$ 11,616,509</b>       | <b>\$ 12,382,634</b>       | <b>\$ 13,484,713</b>       | <b>\$ 15,373,072</b>       | <b>\$ 15,067,095</b>       | <b>\$ 13,358,526</b>                 | <b>\$ 14,090,334</b>           |

  

|                                       |                       |                       |                       |                       |                       |                       |                       |                       |
|---------------------------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|
| <b>TOTAL GRANTS FOR STUDENT NEEDS</b> | <b>\$ 183,889,420</b> | <b>\$ 193,581,696</b> | <b>\$ 199,226,630</b> | <b>\$ 208,653,218</b> | <b>\$ 215,720,493</b> | <b>\$ 223,481,273</b> | <b>\$ 230,358,286</b> | <b>\$ 233,021,665</b> |
|---------------------------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|

| <b>Average Utilization of School Facilities, 2008-09</b> |                   |                  |
|--|-------------------|------------------|
|  | <b>Elementary</b> | <b>Secondary</b> |
| Number of School Facilities                              | 41                | 9                |
| Enrolment  | 15,053            | 8,632            |
| Capacity   | 16,502            | 8,637            |
| Average Utilization                                      | 91.2%             | 99.9%            |

|              | <b>Enrolment (Average Daily Enrolment of Pupils of the Board)</b> |                            |                            |                            |                            |                            |                                      |                                |
|--------------|---|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|--------------------------------------|--------------------------------|
|              | <b>2002-03<br/>Actuals</b>  | <b>2003-04<br/>Actuals</b> | <b>2004-05<br/>Actuals</b> | <b>2005-06<br/>Actuals</b> | <b>2006-07<br/>Actuals</b> | <b>2007-08<br/>Actuals</b> | <b>2008-09<br/>Revised Estimates</b> | <b>2009-10<br/>Projections</b> |
| Elementary   | 16,847  | 16,804                     | 16,639                     | 16,367                     | 16,025                     | 15,597                     | 15,053                               | 14,471                         |
| Secondary    | 9,514   | 9,077                      | 9,243                      | 9,203                      | 9,043                      | 8,983                      | 8,632                                | 8,649                          |
| <b>Total</b> | <b>26,361</b>   | <b>25,881</b>              | <b>25,882</b>              | <b>25,570</b>              | <b>25,068</b>              | <b>24,580</b>              | <b>23,685</b>                        | <b>23,120</b>                  |

| <b>Capital Programs, Estimated Project Value</b> |  |          |
|--|--|----------|
| Good Places to Learn (GPL) - Renewal :           | Capital Priorities Funding   | TBD      |
| Stage 1  | \$ 8.1 M Primary Class Size: New Classrooms  | \$ 8.5 M |
| Stage 2  | \$ 4.7 M Prohibitive to Repair (PTR)   | -        |
| Stage 3  | \$ 5.2 M Growth Schools  | -        |
| Stage 4  | \$ 2.1 M French Capital Transitional Adjustment (over 4 years starting in 2006-07) | -        |

| <b>Funding Outside the GSN for Textbooks and Libraries</b> |            |                          |            |
|--|------------|--------------------------|------------|
| Elementary Textbooks in 2005-06                            | \$ 377,355 | Library Books in 2005-06 | \$ 175,511 |
| Secondary Textbooks in 2005-06                             | \$ 204,074 | Library Books in 2006-07 | \$ 154,799 |
| Grades 4 to 6 Textbooks in 2006-07                         | \$ 130,901 | Library Books in 2008-09 | TBD        |
|  |            | Library Staff in 2008-09 | \$ 118,265 |

**Notes:** Totals may not add due to rounding.

- The funding in 2008-09 and 2009-10 reflects a 2 percent benchmark increase for salaries and benefits for elementary teachers in the English-language public system and a 3 percent benchmark increase for all other teaching and non-teaching staff. Funding also reflects the additional labour-related enhancements provided to boards with ratified local collective agreements that are in keeping with the terms of the Provincial Framework Agreements.
  - Funding through these allocations from 2002-03 to 2005-06 is not always comparable to the succeeding years because of grant realignments and the introduction of the School Foundation Grant in 2006-07.
  - The Declining Enrolment Adjustment in 2005-06 includes a one-time investment of \$53M.
  - Includes the former Community Use of Schools Grant.
  - The School Renewal Allocation in 2008-09 reflects the impact of a one-year constraint, which was introduced for the 2008-09 school year.
  - Other Capital Programs include Best Start, Growth Schools, Primary Class Size Capital, Prohibitive to Repair, and Capital Transitional Adjustment for French-language school boards.
- \* Some of the 2008-09 and 2009-10 Enhancements to these grants have not yet been allocated on a board by board basis.

**Projected School Board Funding for the 2009-10 School Year  
(42) York Catholic DSB**

| <b>Grants for Operating Purposes</b>   | <b>2002-03<br/>Actuals</b> | <b>2003-04<br/>Actuals</b> | <b>2004-05<br/>Actuals</b> | <b>2005-06<br/>Actuals</b> | <b>2006-07<br/>Actuals</b> | <b>2007-08<br/>Actuals</b> | <b>2008-09<br/>Revised Estimates</b> | <b>2009-10<br/>Projections</b> |
|--|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|--------------------------------------|--------------------------------|
| 1. Pupil Foundation Grant <sup>2</sup>   | 191,603,227                | 198,453,188                | 207,097,671                | 220,882,580                | 208,929,556                | 219,957,619                | 233,513,914                          | 242,531,043                    |
| 2. School Foundation Grant <sup>2</sup>  |                            |                            |                            |                            | <b>25,808,381</b>          | <b>28,839,347</b>          | <b>30,702,781</b>                    | <b>32,127,216</b>              |
| 3. Primary Class Size Reduction Amount   |                            |                            | 2,359,001                  | 4,825,008                  | 7,456,886                  | 11,160,718                 | 11,756,368                           | 12,298,024                     |
| 4. Special Education Grant *   | 35,112,686                 | 41,271,791                 | 45,624,196                 | 50,053,670                 | 51,866,824                 | 53,703,432                 | 56,732,456                           | 58,322,452                     |
| 5. Language Grant  | 7,156,076                  | 7,759,028                  | 8,822,328                  | 8,150,436                  | 8,333,959                  | 8,645,485                  | 8,894,972                            | 9,035,262                      |
| 6. First Nations, Métis, and Inuit Education Supplement                          |                            |                            |                            |                            |                            | 30,147                     | 45,745                               | 47,465                         |
| 7. Geographic Circumstances Grant <sup>2</sup>                                   | -                          | 85,074                     | 164,782                    | 221,956                    | -                          | -                          | -                                    | -                              |
| 8. Learning Opportunities Grant <sup>2</sup>                                     | 4,215,117                  | 6,776,680                  | 8,308,284                  | 8,336,850                  | 5,984,475                  | 6,138,100                  | 6,585,655                            | 6,601,309                      |
| 9. Safe Schools Supplement   |                            |                            |                            |                            |                            |                            | 797,803                              | 829,012                        |
| 10. Program Enhancement Grant  |                            |                            |                            |                            |                            | 727,500                    | 936,050                              | 936,050                        |
| 11. Continuing Education and Other Programs Grant                                | 2,913,940                  | 3,325,772                  | 3,089,941                  | 3,188,532                  | 3,260,662                  | 3,325,940                  | 3,577,850                            | 3,810,279                      |
| 12. Cost Adjustment and Teacher Qualifications and Experience Grant <sup>2</sup> | 16,174,727                 | 16,446,265                 | 16,564,644                 | 16,475,447                 | 17,234,806                 | 19,447,356                 | 22,572,198                           | 24,607,923                     |
| 13. Early Learning Grant   | 63,577                     | -                          | -                          | -                          | -                          | -                          | -                                    | -                              |
| 14. Student Transportation Grant *   | 13,268,803                 | 13,843,443                 | 14,138,905                 | 14,975,374                 | 15,346,050                 | 15,837,124                 | 16,481,152                           | 16,438,110                     |
| 15. Declining Enrolment Adjustment <sup>3</sup>                                  | -                          | -                          | -                          | -                          | -                          | -                          | -                                    | -                              |
| 16. School Board Administration and Governance Grant *                           | 10,431,358                 | 10,742,838                 | 11,223,031                 | 11,754,796                 | 12,154,659                 | 12,516,785                 | 13,050,992                           | 13,494,461                     |
| 17. School Operations Allocation <sup>4</sup>                                    | 33,199,094                 | 34,134,072                 | 37,190,973                 | 39,967,822                 | 41,426,721                 | 43,518,180                 | 45,587,199                           | 48,070,237                     |
| <b>Total Grants for Operating Purposes</b>                                       | <b>\$ 314,138,605</b>      | <b>\$ 332,838,151</b>      | <b>\$ 354,583,756</b>      | <b>\$ 378,832,471</b>      | <b>\$ 397,802,979</b>      | <b>\$ 423,847,733</b>      | <b>\$ 451,235,136</b>                | <b>\$ 469,148,844</b>          |

  

| <b>Grants for Capital and Other Purposes</b>       | <b>2002-03<br/>Actuals</b> | <b>2003-04<br/>Actuals</b> | <b>2004-05<br/>Actuals</b> | <b>2005-06<br/>Actuals</b> | <b>2006-07<br/>Actuals</b> | <b>2007-08<br/>Actuals</b> | <b>2008-09<br/>Revised Estimates</b> | <b>2009-10<br/>Projections</b> |
|--|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|--------------------------------------|--------------------------------|
| 18. School Renewal Allocation <sup>5</sup>         | 4,672,819                  | 4,888,279                  | 5,256,940                  | 5,651,709                  | 6,074,550                  | 6,454,696                  | 5,743,828                            | 6,992,758                      |
| 19. New Pupil Places Allocation *                  | 18,409,738                 | 19,526,004                 | 21,522,906                 | 24,319,179                 | 24,005,770                 | 24,863,743                 | 25,527,609                           | 26,155,629                     |
| 20. Other Capital Programs <sup>6*</sup>           |                            |                            |                            |                            | 3,204,948                  | 2,280,698                  | 1,599,700                            | 2,781,957                      |
| 21. Prior Capital Commitments and Debt Charges     | 16,043,139                 | 20,954,557                 | 11,988,584                 | 10,128,811                 | 8,844,182                  | 8,962,684                  | 9,241,832                            | 9,407,089                      |
| 22. OMERS Recovery                                 | (1,574,037)                | (274,464)                  |                            |                            |                            |                            |                                      |                                |
| <b>Total Grants for Capital and Other Purposes</b> | <b>\$ 37,551,659</b>       | <b>\$ 45,094,376</b>       | <b>\$ 38,768,430</b>       | <b>\$ 40,099,699</b>       | <b>\$ 42,129,450</b>       | <b>\$ 42,561,821</b>       | <b>\$ 42,112,969</b>                 | <b>\$ 45,337,433</b>           |

  

|                                       |                       |                       |                       |                       |                       |                       |                       |                       |
|---------------------------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|
| <b>TOTAL GRANTS FOR STUDENT NEEDS</b> | <b>\$ 351,690,264</b> | <b>\$ 377,932,527</b> | <b>\$ 393,352,186</b> | <b>\$ 418,932,170</b> | <b>\$ 439,932,429</b> | <b>\$ 466,409,554</b> | <b>\$ 493,348,105</b> | <b>\$ 514,486,277</b> |
|---------------------------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|

| <b>Average Utilization of School Facilities, 2008-09</b> |                   |                  |
|--|-------------------|------------------|
|  | <b>Elementary</b> | <b>Secondary</b> |
| Number of School Facilities                              | 83                | 14               |
| Enrolment  | 34,377            | 17,419           |
| Capacity   | 35,916            | 15,279           |
| Average Utilization                                      | 95.7%             | 114.0%           |

|              | <b>Enrolment (Average Daily Enrolment of Pupils of the Board)</b> |                            |                            |                            |                            |                            |                                      |                                |
|--------------|---|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|--------------------------------------|--------------------------------|
|              | <b>2002-03<br/>Actuals</b>  | <b>2003-04<br/>Actuals</b> | <b>2004-05<br/>Actuals</b> | <b>2005-06<br/>Actuals</b> | <b>2006-07<br/>Actuals</b> | <b>2007-08<br/>Actuals</b> | <b>2008-09<br/>Revised Estimates</b> | <b>2009-10<br/>Projections</b> |
| Elementary   | 32,803  | 33,618                     | 34,010                     | 34,277                     | 34,184                     | 34,463                     | 34,377                               | 34,330                         |
| Secondary    | 14,880  | 14,494                     | 15,179                     | 15,918                     | 16,604                     | 16,938                     | 17,419                               | 17,848                         |
| <b>Total</b> | <b>47,683</b>   | <b>48,112</b>              | <b>49,189</b>              | <b>50,194</b>              | <b>50,788</b>              | <b>51,401</b>              | <b>51,796</b>                        | <b>52,178</b>                  |

| <b>Capital Programs, Estimated Project Value</b> |                            |   |
|--|----------------------------|---|
| Good Places to Learn (GPL) - Renewal :           | Capital Priorities Funding | TBD   |
| Stage 1  | \$ 10.4 M                  | Primary Class Size: New Classrooms \$ 33.7 M                                |
| Stage 2  | \$ 5.7 M                   | Prohibitive to Repair (PTR) \$ 22.4 M                                       |
| Stage 3  | \$ 3.6 M                   | Growth Schools \$ 34.4 M  |
| Stage 4  | \$ 2.4 M                   | French Capital Transitional Adjustment (over 4 years starting in 2006-07) - |

| <b>Funding Outside the GSN for Textbooks and Libraries</b> |            |                          |            |
|--|------------|--------------------------|------------|
| Elementary Textbooks in 2005-06                            | \$ 795,493 | Library Books in 2005-06 | \$ 315,920 |
| Secondary Textbooks in 2005-06                             | \$ 334,760 | Library Books in 2006-07 | \$ 278,638 |
| Grades 4 to 6 Textbooks in 2006-07                         | \$ 263,537 | Library Books in 2008-09 | TBD        |
|  |            | Library Staff in 2008-09 | \$ 188,195 |

**Notes:** Totals may not add due to rounding.

- The funding in 2008-09 and 2009-10 reflects a 2 percent benchmark increase for salaries and benefits for elementary teachers in the English-language public system and a 3 percent benchmark increase for all other teaching and non-teaching staff. Funding also reflects the additional labour-related enhancements provided to boards with ratified local collective agreements that are in keeping with the terms of the Provincial Framework Agreements.
  - Funding through these allocations from 2002-03 to 2005-06 is not always comparable to the succeeding years because of grant realignments and the introduction of the School Foundation Grant in 2006-07.
  - The Declining Enrolment Adjustment in 2005-06 includes a one-time investment of \$53M.
  - Includes the former Community Use of Schools Grant.
  - The School Renewal Allocation in 2008-09 reflects the impact of a one-year constraint, which was introduced for the 2008-09 school year.
  - Other Capital Programs include Best Start, Growth Schools, Primary Class Size Capital, Prohibitive to Repair, and Capital Transitional Adjustment for French-language school boards.
- \* Some of the 2008-09 and 2009-10 Enhancements to these grants have not yet been allocated on a board by board basis.

**Projected School Board Funding for the 2009-10 School Year  
(16) York Region DSB**

| <b>Grants for Operating Purposes</b>   | <b>2002-03<br/>Actuals</b> | <b>2003-04<br/>Actuals</b> | <b>2004-05<br/>Actuals</b> | <b>2005-06<br/>Actuals</b> | <b>2006-07<br/>Actuals</b> | <b>2007-08<br/>Actuals</b> | <b>2008-09<br/>Revised Estimates</b> | <b>2009-10<br/>Projections</b> |
|--|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|--------------------------------------|--------------------------------|
| 1. Pupil Foundation Grant <sup>2</sup>   | 383,969,935                | 401,392,540                | 422,587,369                | 449,669,737                | 426,327,356                | 451,388,586                | 475,939,759                          | 492,901,560                    |
| 2. School Foundation Grant <sup>2</sup>  |                            |                            |                            |                            | <b>51,750,670</b>          | <b>58,217,108</b>          | <b>62,599,804</b>                    | <b>65,750,943</b>              |
| 3. Primary Class Size Reduction Amount   |                            |                            | 4,230,852                  | 8,804,439                  | 14,121,908                 | 21,457,696                 | 22,887,309                           | 24,084,974                     |
| 4. Special Education Grant *   | 64,275,045                 | 80,148,631                 | 85,991,183                 | 93,582,222                 | 97,102,386                 | 105,644,021                | 111,004,802                          | 114,654,203                    |
| 5. Language Grant  | 19,607,560                 | 21,238,563                 | 24,445,369                 | 24,689,561                 | 25,192,178                 | 26,006,551                 | 27,354,715                           | 27,938,589                     |
| 6. First Nations, Métis, and Inuit Education Supplement                          |                            |                            |                            |                            |                            | 122,674                    | 145,562                              | 151,315                        |
| 7. Geographic Circumstances Grant <sup>2</sup>                                   | 5,176                      | 261,606                    | 486,501                    | 673,662                    | -                          | -                          | -                                    | -                              |
| 8. Learning Opportunities Grant <sup>2</sup>                                     | 7,447,691                  | 13,673,877                 | 17,290,196                 | 17,262,032                 | 13,376,785                 | 13,951,315                 | 13,750,872                           | 13,716,158                     |
| 9. Safe Schools Supplement   |                            |                            |                            |                            |                            |                            | 1,612,320                            | 1,678,002                      |
| 10. Program Enhancement Grant  |                            |                            |                            |                            |                            | 1,387,500                  | 1,843,150                            | 1,843,150                      |
| 11. Continuing Education and Other Programs Grant                                | 5,360,913                  | 5,933,839                  | 5,245,098                  | 5,922,609                  | 6,274,726                  | 5,796,308                  | 5,565,556                            | 5,926,550                      |
| 12. Cost Adjustment and Teacher Qualifications and Experience Grant <sup>2</sup> | 25,577,212                 | 29,088,562                 | 30,432,295                 | 28,672,902                 | 35,399,767                 | 39,485,237                 | 47,508,825                           | 53,619,190                     |
| 13. Early Learning Grant   | 896,691                    | -                          | -                          | -                          | -                          | -                          | -                                    | -                              |
| 14. Student Transportation Grant *   | 27,151,945                 | 28,640,262                 | 29,218,395                 | 31,021,302                 | 31,885,324                 | 33,026,061                 | 34,229,282                           | 34,257,076                     |
| 15. Declining Enrolment Adjustment <sup>3</sup>                                  | -                          | -                          | -                          | -                          | -                          | -                          | -                                    | -                              |
| 16. School Board Administration and Governance Grant *                           | 20,367,469                 | 21,173,154                 | 22,323,573                 | 23,314,188                 | 24,121,500                 | 25,095,452                 | 26,182,292                           | 27,143,722                     |
| 17. School Operations Allocation <sup>4</sup>                                    | 64,445,368                 | 67,966,125                 | 74,770,460                 | 80,017,860                 | 82,688,435                 | 88,001,802                 | 93,179,023                           | 98,550,197                     |
| <b>Total Grants for Operating Purposes</b>                                       | <b>\$ 619,105,005</b>      | <b>\$ 669,517,160</b>      | <b>\$ 717,021,291</b>      | <b>\$ 763,630,514</b>      | <b>\$ 808,241,035</b>      | <b>\$ 869,580,311</b>      | <b>\$ 923,803,271</b>                | <b>\$ 962,215,630</b>          |
| <b>Grants for Capital and Other Purposes</b>                                     |                            |                            |                            |                            |                            |                            |                                      |                                |
| 18. School Renewal Allocation <sup>5</sup>                                       | 10,739,799                 | 12,002,282                 | 12,972,657                 | 13,267,946                 | 14,362,990                 | 15,739,295                 | 14,191,515                           | 17,936,904                     |
| 19. New Pupil Places Allocation *  | 41,723,562                 | 44,022,842                 | 48,351,191                 | 53,323,219                 | 53,730,003                 | 57,574,974                 | 58,771,252                           | 60,309,383                     |
| 20. Other Capital Programs <sup>6*</sup>   |                            |                            |                            |                            | 1,831,277                  | 2,870,778                  | 3,025,679                            | 4,870,173                      |
| 21. Prior Capital Commitments and Debt Charges                                   | 13,690,040                 | 14,225,948                 | 12,306,862                 | 11,159,407                 | 9,164,848                  | 7,662,187                  | 851,827                              | 851,827                        |
| 22. OMERS Recovery   | (3,713,857)                | (1,107,016)                |                            |                            |                            |                            |                                      |                                |
| <b>Total Grants for Capital and Other Purposes</b>                               | <b>\$ 62,439,544</b>       | <b>\$ 69,144,056</b>       | <b>\$ 73,630,710</b>       | <b>\$ 77,750,572</b>       | <b>\$ 79,089,118</b>       | <b>\$ 83,847,234</b>       | <b>\$ 76,840,273</b>                 | <b>\$ 83,968,287</b>           |
| <b>TOTAL GRANTS FOR STUDENT NEEDS</b>  | <b>\$ 681,544,549</b>      | <b>\$ 738,661,216</b>      | <b>\$ 790,652,001</b>      | <b>\$ 841,381,086</b>      | <b>\$ 887,330,153</b>      | <b>\$ 953,427,545</b>      | <b>\$ 1,000,643,544</b>              | <b>\$ 1,046,183,917</b>        |

| <b>Average Utilization of School Facilities, 2008-09</b> |                   |                  |
|--|-------------------|------------------|
|  | <b>Elementary</b> | <b>Secondary</b> |
| Number of School Facilities                              | 160               | 31               |
| Enrolment  | 68,144            | 37,525           |
| Capacity   | 73,750            | 36,297           |
| Average Utilization                                      | 92.4%             | 103.4%           |

|              | <b>Enrolment (Average Daily Enrolment of Pupils of the Board)</b> |                            |                            |                            |                            |                            |                                      |                                |
|--------------|---|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|--------------------------------------|--------------------------------|
|              | <b>2002-03<br/>Actuals</b>  | <b>2003-04<br/>Actuals</b> | <b>2004-05<br/>Actuals</b> | <b>2005-06<br/>Actuals</b> | <b>2006-07<br/>Actuals</b> | <b>2007-08<br/>Actuals</b> | <b>2008-09<br/>Revised Estimates</b> | <b>2009-10<br/>Projections</b> |
| Elementary   | 60,291  | 62,603                     | 63,865                     | 64,917                     | 66,036                     | 67,343                     | 68,144                               | 68,810                         |
| Secondary    | 34,343  | 33,792                     | 35,565                     | 36,266                     | 36,736                     | 37,363                     | 37,525                               | 38,002                         |
| <b>Total</b> | <b>94,634</b>   | <b>96,395</b>              | <b>99,430</b>              | <b>101,183</b>             | <b>102,772</b>             | <b>104,706</b>             | <b>105,669</b>                       | <b>106,812</b>                 |

| <b>Capital Programs, Estimated Project Value</b> |  |           |
|--|--|-----------|
| Good Places to Learn (GPL) - Renewal :           | Capital Priorities Funding   | TBD       |
| Stage 1  | \$ 27.5 M Primary Class Size: New Classrooms                                       | \$ 57.0 M |
| Stage 2  | \$ 15.9 M Prohibitive to Repair (PTR)  | \$ 47.6 M |
| Stage 3  | \$ 27.9 M Growth Schools   | -         |
| Stage 4  | \$ 7.9 M French Capital Transitional Adjustment (over 4 years starting in 2006-07) | -         |

| <b>Funding Outside the GSN for Textbooks and Libraries</b> |              |                          |            |
|--|--------------|--------------------------|------------|
| Elementary Textbooks in 2005-06                            | \$ 1,499,672 | Library Books in 2005-06 | \$ 575,676 |
| Secondary Textbooks in 2005-06                             | \$ 788,746   | Library Books in 2006-07 | \$ 523,220 |
| Grades 4 to 6 Textbooks in 2006-07                         | \$ 521,638   | Library Books in 2008-09 | TBD        |
|  |              | Library Staff in 2008-09 | \$ 308,075 |

**Notes:** Totals may not add due to rounding.

- The funding in 2008-09 and 2009-10 reflects a 2 percent benchmark increase for salaries and benefits for elementary teachers in the English-language public system and a 3 percent benchmark increase for all other teaching and non-teaching staff. Funding also reflects the additional labour-related enhancements provided to boards with ratified local collective agreements that are in keeping with the terms of the Provincial Framework Agreements.
  - Funding through these allocations from 2002-03 to 2005-06 is not always comparable to the succeeding years because of grant realignments and the introduction of the School Foundation Grant in 2006-07.
  - The Declining Enrolment Adjustment in 2005-06 includes a one-time investment of \$53M.
  - Includes the former Community Use of Schools Grant.
  - The School Renewal Allocation in 2008-09 reflects the impact of a one-year constraint, which was introduced for the 2008-09 school year.
  - Other Capital Programs include Best Start, Growth Schools, Primary Class Size Capital, Prohibitive to Repair, and Capital Transitional Adjustment for French-language school boards.
- \* Some of the 2008-09 and 2009-10 Enhancements to these grants have not yet been allocated on a board by board basis.