

Education Funding

**School Board Funding Projections for the
2004–05 School Year**

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Ministry of Education

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School Board Funding Projections for the 2004–05 School Year

The following tables contain board-by-board projections of the education funding grant allocations and other related information for the 2004–05 school year. These projections have been prepared by the Ministry of Education and are based on enrolment data provided by school boards. The enrolment data has been applied to the education funding regulations that will be in effect for the 2004–05 school year.

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 2004–05 school year. Actual revenues over the course of the school year will vary because of changes in enrolment and other factors that affect funding eligibility.

For purposes of comparison, the data shown begins in 1998–99. The data in the tables from prior years is drawn from the most recent financial updates (such as Estimates, Revised Estimates, or Financial Statements) provided to the ministry by school boards.

The column showing the 2003–04 Projections reflects the allocations that were announced when the regulations for 2003–04 were filed in Spring 2003 plus the Rural Education Strategy investment of \$50 million (September 2003). The next column, Revised Estimates 2003–04, includes the \$112 million literacy and numeracy investment made in December 2003.

Allocations for Operating Purposes by Type of Grant

This section shows the grant allocations for operating purposes for each board. Allocations for operating purposes include funding from the Foundation Grant, the eleven special purpose grants, the School Operations component of the Pupil Accommodation Grant, and Phase-in Funding (often referred to as *mitigation*). Phase-in Funding ended in 1999–2000.

In 1999–2000, a one-time Stable Funding Guarantee was put in place to ensure that no board received less in operating revenue in 1999–2000 than it had received in 1998–99.

Capital and Other Allocations

This section presents the funding made available for retirement gratuities (one-time), school renewal, new pupil places, prior capital commitments, and school authorities. This section also shows the amount of funding that was available 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 for each school as of October 31 and March 31, the two count dates during the boards' fiscal year. The calculation of ADE is based on an average of the full-time equivalent pupils reported on the two count dates.

School Utilization

This section details average school utilization data for each board in 2003–04.

Investments Not Yet Allocated by Board

Some funding for 2004–05 is not yet allocated to school boards because allocation methods and accountability measures will be developed through consultation.

EDUCATION FUNDING
Projected School Board Funding for the 2004-05 School Year

Provincial Totals

ALLOCATIONS FOR OPERATING PURPOSES BY TYPE OF GRANT	1998-99	1999-2000	2000-01	2001-02	2002-03	2003-04	2003-04	2004-05
	Actuals	Actuals	Actuals	Actuals	Actuals	Projections ¹	Revised Estimates ²	Projections including announcements ³
Foundation	6,942,738,293	6,983,780,729	7,374,166,221	7,649,454,730	8,065,099,044	8,107,642,976	8,145,579,293	8,247,978,248
Primary Class Size Reduction								90,083,315
Special Education	1,170,765,188	1,206,878,464	1,364,147,493	1,374,731,928	1,624,805,781	1,649,584,127	1,823,831,878	1,785,634,303
Language	350,308,277	358,331,026	407,398,529	429,422,567	444,048,784	459,023,443	456,762,719	530,463,825
Geographic Circumstances	142,768,001	143,457,633	156,080,262	187,192,453	189,567,139	234,796,516	234,704,581	268,833,945
Learning Opportunities	184,855,363	184,855,363	261,068,811	264,372,412	297,506,775	358,309,278	439,163,904	520,692,299
Continuing Education and Other Programs	142,885,933	142,102,680	144,058,075	151,644,783	151,214,391	156,245,973	154,547,072	156,511,756
Teacher Qualifications and Experience	781,888,215	611,669,377	614,930,413	585,670,470	594,772,008	627,552,429	628,232,028	663,023,501
Early Learning	42,516,951	30,906,350	33,771,087	13,009,433	9,962,242	11,517,411	7,532,968	7,179,364
Student Transportation	567,040,774	573,028,404	576,640,562	580,404,073	629,266,993	651,767,455	651,195,829	684,653,731
Declining Enrolment Adjustmen ¹	-	-	-	-	38,169,459	119,017,963	114,906,985	131,028,712
Administration and Governance	424,453,832	428,787,358	442,504,106	453,283,489	462,643,860	464,141,296	466,723,877	474,031,876
School Operations	1,129,861,740	1,329,099,782	1,372,029,900	1,392,178,791	1,439,709,979	1,455,122,075	1,473,321,713	1,563,010,113
Phase-In Funding	379,076,361	236,461,469	-	-	-	-	-	-
Stable Funding Guarantee	-	151,417,698	-	-	-	-	-	-
TOTAL ALLOCATIONS FOR OPERATING PURPOSES	\$12,259,158,928	\$12,380,776,333	\$12,746,795,459	\$13,081,365,129	\$13,946,766,455	\$14,294,720,943	\$14,596,502,848	\$15,123,124,986

CAPITAL AND OTHER ALLOCATIONS								
Retirement Gratuities	86,676,266	-	-	-	-	-	-	-
School Renewal	191,570,236	226,382,349	233,967,117	241,015,460	266,848,483	289,983,392	292,644,521	320,967,965
New Pupil Places	132,353,172	173,199,736	207,364,175	320,330,442	359,194,308	378,185,237	385,930,248	423,646,938
Prior Capital Commitments and Debt charges	357,400,533	352,454,336	335,822,239	284,972,080	256,822,997	300,513,422	300,513,427	241,394,137
OMERS Recovery	-	-	(99,294,180)	(103,197,292)	(83,774,355)	(45,271,644)	(26,966,083)	-
School Authorities	34,793,464	35,372,922	36,599,640	39,903,513	41,312,326	43,200,000	44,492,961	46,000,000
Sub-total	\$802,793,671	\$787,409,343	\$714,458,991	\$783,024,203	\$840,403,759	\$966,610,407	\$996,615,074	\$1,032,009,040

TOTAL FUNDING	\$13,061,952,599	\$13,168,185,676	\$13,461,254,450	\$13,864,389,332	\$14,787,170,214	\$15,261,331,350	\$15,593,117,922	\$16,155,134,026
					Investments not yet allocated	\$64,675,676		\$94,764,931
					TOTAL FUNDING INCLUDING NOT YET ALLOCATED INVESTMENTS	\$15,326,007,026	\$15,593,117,922	\$16,249,898,957

	SCHOOL UTILIZATION 2003-04		ENROLMENT: (Average Daily Enrolment of Pupils of the Board)							
	Elementary	Secondary	1998-99 Actuals	1999-00 Actuals	2000-01 Actuals	2001-02 Actuals	2002-03 Actuals	2003-04 Projections	2003-04 Revised Estimates	2004-05 Projections
	Number of Schools (2004-05)	4,010	870							
2003-04 Enrolment	1,316,243	647,720	1,293,397	1,297,141	1,307,130	1,320,381	1,323,942	1,321,845	1,316,243	1,305,792
2003-04 Capacity	1,434,099	710,451	654,660	661,854	667,774	674,784	673,537	634,966	647,720	644,538
Average Utilization	91.8%	91.2%	1,948,057	1,958,994	1,974,905	1,995,165	1,997,479	1,956,811	1,963,962	1,950,330
JK Headcount			109,683	113,775	109,831	114,894	116,035	114,939	115,052	115,238

Note:

- 2003-04 Projections include the Rural Education Strategy investment. Investments not yet allocated at the time of projection consist primarily of ISA 2 and 3 funding.
- 2003-04 Revised Estimates include updated information regarding the Rural Education Strategy and the special education funding announcement of September 2004; all funding has been allocated.
- 2004-05 Projections include announcements as of September 22, 2004.

The Special Education Grant includes an estimated adjustment for special education reserves; the final adjustment will be based on information from the boards' 2003-04 financials; funding made available from this adjustment will be reinvested in special education, through the Effectiveness and Equity Fund (EEF).

- Investments not yet allocated for 2004-05 are not included on a board-by-board basis but are included in the provincial total under "Investments not yet allocated."

For 2004-05, they include Cleaner, Safer Schools, and special education (EEF).

EDUCATION FUNDING
Projected School Board Funding for the 2004-05 School Year

DSB # 55

Algonquin and Lakeshore Catholic DSB

ALLOCATIONS FOR OPERATING PURPOSES BY TYPE OF GRANT	1998-99	1999-2000	2000-01	2001-02	2002-03	2003-04	2003-04	2004-05
	Actuals	Actuals	Actuals	Actuals	Actuals	Projections ¹	Revised Estimates ²	Projections including announcements ³
Foundation	43,463,379	44,320,680	46,678,261	47,965,033	50,628,002	51,054,602	50,727,864	51,192,687
Primary Class Size Reduction								536,097
Special Education	6,038,124	6,775,531	7,690,452	7,794,195	9,215,524	9,409,541	11,530,446	11,722,552
Language	1,507,101	1,513,916	1,609,996	1,484,965	1,558,619	1,589,429	1,588,939	1,598,790
Geographic Circumstances	3,431,521	3,392,374	3,566,016	4,196,806	4,215,963	5,014,480	5,427,276	6,140,628
Learning Opportunities	1,026,142	1,026,142	1,512,606	1,470,358	1,687,031	2,140,365	2,079,067	2,296,075
Continuing Education and Other Programs	2,124,745	2,687,434	3,256,731	3,181,395	2,506,367	2,729,901	2,209,343	2,253,150
Teacher Qualifications and Experience	3,783,347	3,125,766	3,432,154	3,233,832	3,426,974	4,011,750	3,627,937	3,737,390
Early Learning	-	-	-	-	-	-	-	-
Student Transportation	6,061,357	6,225,117	6,264,637	6,270,339	6,848,799	7,144,195	7,105,693	7,958,376
Declining Enrolment Adjustmen	-	-	-	-	-	878,311	1,059,994	746,359
Administration and Governance	3,089,757	3,172,004	3,308,753	3,405,287	3,466,751	3,486,939	3,483,944	3,525,865
School Operations	7,280,522	8,038,277	8,593,399	8,692,036	8,910,841	8,922,523	8,901,289	9,408,061
Phase-In Funding	-	-	-	-	-	-	-	-
Stable Funding Guarantee	-	-	-	-	-	-	-	-
TOTAL ALLOCATIONS FOR OPERATING PURPOSES	\$77,805,995	\$80,277,241	\$85,913,005	\$87,694,246	\$92,464,871	\$96,382,037	\$97,741,792	\$101,116,031

CAPITAL AND OTHER ALLOCATIONS								
Retirement Gratuities	131	-	-	-	-	-	-	-
School Renewal	1,129,218	1,253,119	1,348,220	1,433,246	1,588,550	1,723,931	1,718,790	2,016,231
New Pupil Places	262,403	1,107,734	1,650,227	2,043,854	2,070,425	1,856,433	1,781,169	1,662,906
Prior Capital Commitments and Debt charges	1,800,233	2,086,754	2,141,743	2,109,083	1,699,248	1,994,089	1,994,089	1,994,265
OMERS Recovery	-	-	(657,882)	(803,338)	(642,238)	(367,224)	(243,937)	-
Sub-total	\$3,191,985	\$4,447,607	\$4,482,308	\$4,782,845	\$4,715,985	\$5,207,229	\$5,250,111	\$5,673,402

TOTAL FUNDING	\$80,997,979	\$84,724,848	\$90,395,313	\$92,477,091	\$97,180,856	\$101,589,266	\$102,991,903	\$106,789,433
							Investments not yet allocated	
								TBD

SCHOOL UTILIZATION 2003-04	Elementary		Secondary	
	2003-04	2004-05	2003-04	2004-05
Number of Schools (2004-05)	36	6		
2003-04 Enrolment	8,211	4,023		
2003-04 Capacity	7,742	3,435		
Average Utilization	106.1%	117.1%		

ENROLMENT: (Average Daily Enrolment of Pupils of the Board)	1998-99	1999-00	2000-01	2001-02	2002-03	2003-04	2003-04	2004-05
	Actuals	Actuals	Actuals	Actuals	Actuals	Projections	Revised Estimates	Projections
Elementary	8,264	8,365	8,389	8,360	8,411	8,396	8,211	8,080
Secondary	3,956	4,087	4,133	4,164	4,145	3,939	4,023	4,021
Total	12,220	12,452	12,521	12,524	12,556	12,334	12,233	12,101
JK Headcount	789	798	761	681	697	695	688	677

Note:

- 2003-04 Projections include the Rural Education Strategy investment. Investments not yet allocated at the time of projection consist primarily of ISA 2 and 3 funding.
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- 2004-05 Projections include announcements as of September 22, 2004.

The Special Education Grant includes an estimated adjustment for special education reserves; the final adjustment will be based on information from the boards' 2003-04 financials; funding made available from this adjustment will be reinvested in special education, through the Effectiveness and Equity Fund (EEF).

- Investments not yet allocated for 2004-05 are not included on a board-by-board basis but are included in the provincial total under "Investments not yet allocated." For 2004-05, they include Cleaner, Safer Schools, and special education (EEF).

EDUCATION FUNDING
Projected School Board Funding for the 2004-05 School Year

DSB # 8

Avon Maitland DSB

ALLOCATIONS FOR OPERATING PURPOSES BY TYPE OF GRANT	1998-99	1999-2000	2000-01	2001-02	2002-03	2003-04	2003-04	2004-05
	Actuals	Actuals	Actuals	Actuals	Actuals	Projections ¹	Revised Estimates ²	Projections including announcements ³
Foundation	72,258,159	71,527,870	73,477,128	74,297,433	76,468,577	75,068,514	76,719,842	76,142,840
Primary Class Size Reduction								767,418
Special Education	13,436,843	13,874,701	15,023,931	14,788,538	16,694,244	16,612,946	17,620,465	17,409,392
Language	1,936,498	1,998,859	2,076,395	1,985,370	2,006,370	2,003,850	2,053,020	2,168,613
Geographic Circumstances	202,260	221,175	82,693	133,230	132,764	941,918	899,691	1,608,710
Learning Opportunities	906,166	906,166	1,651,684	1,663,677	1,751,733	2,358,697	2,272,189	2,553,303
Continuing Education and Other Programs	591,421	504,628	386,536	464,395	395,633	318,332	406,389	404,731
Teacher Qualifications and Experience	9,030,945	7,367,573	7,244,736	6,693,770	6,621,122	6,616,316	6,985,830	7,627,715
Early Learning	354,971	-	56,848	195,972	96,505	6,324	-	-
Student Transportation	7,772,121	7,738,213	7,542,797	7,439,448	8,132,148	8,400,722	8,383,477	8,970,320
Declining Enrolment Adjustmen ^t	-	-	-	-	1,213,293	2,461,117	1,701,450	2,048,987
Administration and Governance	4,350,311	4,322,723	4,315,085	4,266,919	4,259,131	4,200,452	4,269,327	4,253,341
School Operations	11,679,183	14,247,428	13,914,226	13,946,554	14,135,972	14,069,986	14,139,067	14,808,990
Phase-In Funding	-	-	-	-	-	-	-	-
Stable Funding Guarantee	-	-	-	-	-	-	-	-
TOTAL ALLOCATIONS FOR OPERATING PURPOSES	\$122,518,879	\$122,709,336	\$125,772,059	\$125,875,306	\$131,907,492	\$133,059,175	\$135,450,745	\$138,764,360

CAPITAL AND OTHER ALLOCATIONS								
Retirement Gratuities	913,168	-	-	-	-	-	-	-
School Renewal	2,089,366	2,551,224	2,492,190	2,546,484	2,815,261	3,068,725	3,080,748	3,370,843
New Pupil Places	-	-	-	-	-	-	-	-
Prior Capital Commitments and Debt charges	571,123	539,157	554,263	157,774	134,617	274,843	274,843	270,555
OMERS Recovery	-	-	(943,357)	(788,100)	(681,545)	(398,757)	(236,512)	-
Sub-total	\$3,573,657	\$3,090,381	\$2,103,096	\$1,916,158	\$2,268,333	\$2,944,811	\$3,119,079	\$3,641,398

TOTAL FUNDING	\$126,092,536	\$125,799,717	\$127,875,154	\$127,791,464	\$134,175,825	\$136,003,986	\$138,569,824	\$142,405,758
Investments not yet allocated								TBD

SCHOOL UTILIZATION 2003-04		
	Elementary	Secondary
Number of Schools (2004-05)	43	10
2003-04 Enrolment	11,647	6,723
2003-04 Capacity	14,317	8,067
Average Utilization	81.4%	83.3%

ENROLMENT: (Average Daily Enrolment of Pupils of the Board)								
	1998-99 Actuals	1999-00 Actuals	2000-01 Actuals	2001-02 Actuals	2002-03 Actuals	2003-04 Projections	2003-04 Revised Estimates	2004-05 Projections
Elementary	12,531	12,465	12,252	12,091	11,965	11,721	11,647	11,320
Secondary	7,606	7,477	7,289	7,160	6,874	6,309	6,723	6,560
Total	20,137	19,942	19,541	19,251	18,839	18,030	18,370	17,880
JK Headcount	897	1,020	977	927	1,005	968	943	913

Note:

- 2003-04 Projections include the Rural Education Strategy investment. Investments not yet allocated at the time of projection consist primarily of ISA 2 and 3 funding.
- 2003-04 Revised Estimates include updated information regarding the Rural Education Strategy and the special education funding announcement of September 2004; all funding has been allocated.
- 2004-05 Projections include announcements as of September 22, 2004.

The Special Education Grant includes an estimated adjustment for special education reserves; the final adjustment will be based on information from the boards' 2003-04 financials; funding made available from this adjustment will be reinvested in special education, through the Effectiveness and Equity Fund (EEF).

- Investments not yet allocated for 2004-05 are not included on a board-by-board basis but are included in the provincial total under "Investments not yet allocated."

For 2004-05, they include Cleaner, Safer Schools, and special education (EEF).

EDUCATION FUNDING
Projected School Board Funding for the 2004-05 School Year

DSB # 51

Brant Haldimand Norfolk Catholic DSB

ALLOCATIONS FOR OPERATING PURPOSES BY TYPE OF GRANT	1998-99	1999-2000	2000-01	2001-02	2002-03	2003-04	2003-04	2004-05
	Actuals	Actuals	Actuals	Actuals	Actuals	Projections ¹	Revised Estimates ²	Projections including announcements ³
Foundation	32,035,268	33,422,995	36,251,567	39,387,776	42,373,706	43,575,698	43,107,178	44,204,970
Primary Class Size Reduction								480,985
Special Education	5,077,311	5,333,802	5,928,739	6,180,980	7,230,790	7,435,802	8,001,106	8,212,832
Language	951,940	1,052,914	1,138,318	1,133,914	1,169,619	1,211,053	1,245,068	1,294,862
Geographic Circumstances	335,160	260,268	353,043	1,424,049	1,424,987	1,684,256	1,819,517	2,283,571
Learning Opportunities	770,868	770,868	1,199,734	1,194,481	1,395,465	1,705,500	1,653,496	1,840,372
Continuing Education and Other Programs	125,516	90,748	80,175	62,213	49,659	84,588	81,104	84,284
Teacher Qualifications and Experience	2,497,129	2,304,853	2,354,817	1,879,139	2,152,886	1,846,109	2,540,936	2,598,088
Early Learning	-	-	-	65,952	55,956	27,193	-	-
Student Transportation	3,465,692	3,557,806	3,727,643	3,878,386	4,329,612	4,477,213	4,466,012	4,555,332
Declining Enrolment Adjustmen ¹	-	-	-	-	-	20,680	208,245	104,122
Administration and Governance	2,149,668	2,261,819	2,466,489	2,724,085	2,813,282	2,865,379	2,844,540	2,911,314
School Operations	5,116,293	6,275,884	6,636,093	7,203,063	7,543,723	7,774,820	7,721,917	8,255,002
Phase-In Funding	(464,440)	-	-	-	-	-	-	-
Stable Funding Guarantee	-	-	-	-	-	-	-	-
TOTAL ALLOCATIONS FOR OPERATING PURPOSES	\$52,060,404	\$55,331,957	\$60,136,618	\$65,134,038	\$70,539,685	\$72,708,291	\$73,689,119	\$76,825,734

CAPITAL AND OTHER ALLOCATIONS								
Retirement Gratuities	-	-	-	-	-	-	-	-
School Renewal	866,002	1,059,399	1,114,135	1,200,062	1,318,721	1,432,355	1,424,906	1,641,411
New Pupil Places	1,189,587	1,475,266	2,215,420	2,970,629	3,277,231	3,434,171	3,132,100	3,243,701
Prior Capital Commitments and Debt charges	778,022	843,604	966,997	912,015	880,469	930,417	930,417	5,027,931
OMERS Recovery	-	-	(461,948)	(511,043)	(437,594)	(247,631)	(116,644)	-
Sub-total	\$2,833,611	\$3,378,269	\$3,834,604	\$4,571,663	\$5,038,827	\$5,549,312	\$5,370,780	\$9,913,043

TOTAL FUNDING	\$54,894,015	\$58,710,226	\$63,971,223	\$69,705,701	\$75,578,512	\$78,257,603	\$79,059,898	\$86,738,777
						Investments not yet allocated		TBD

SCHOOL UTILIZATION 2003-04	Elementary	Secondary
	Number of Schools (2004-05)	32
2003-04 Enrolment	7,170	3,258
2003-04 Capacity	7,273	2,457
Average Utilization	98.6%	132.6%

ENROLMENT: (Average Daily Enrolment of Pupils of the Board)	1998-99	1999-00	2000-01	2001-02	2002-03	2003-04	2003-04	2004-05
	Actuals	Actuals	Actuals	Actuals	Actuals	Projections	Revised Estimates	Projections
Elementary	6,829	6,984	7,174	7,278	7,247	7,177	7,170	7,162
Secondary	2,287	2,507	2,667	3,079	3,297	3,353	3,258	3,319
Total	9,116	9,490	9,842	10,356	10,544	10,530	10,428	10,481
JK Headcount	772	655	673	616	600	611	622	633

Note:

- 2003-04 Projections include the Rural Education Strategy investment. Investments not yet allocated at the time of projection consist primarily of ISA 2 and 3 funding.
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For 2004-05, they include Cleaner, Safer Schools, and special education (EEF).

EDUCATION FUNDING
Projected School Board Funding for the 2004-05 School Year

DSB # 35

Bruce-Grey Catholic DSB

ALLOCATIONS FOR OPERATING PURPOSES BY TYPE OF GRANT	1998-99	1999-2000	2000-01	2001-02	2002-03	2003-04	2003-04	2004-05
	Actuals	Actuals	Actuals	Actuals	Actuals	Projections ¹	Revised Estimates ²	Projections including announcements ³
Foundation	13,888,034	13,421,806	14,071,202	14,217,611	14,908,523	14,840,873	15,338,844	14,984,917
Primary Class Size Reduction								147,574
Special Education	2,148,713	2,117,866	2,999,778	2,996,239	3,109,867	3,098,357	3,445,595	3,436,870
Language	518,202	515,351	539,994	529,976	509,243	481,752	494,156	501,431
Geographic Circumstances	1,660,497	1,654,416	1,691,218	1,788,492	1,755,215	2,705,029	2,177,729	2,466,301
Learning Opportunities	152,434	152,434	273,585	262,947	420,652	547,159	529,950	590,362
Continuing Education and Other Programs	-	1,693	2,294	1,445	-	-	-	-
Teacher Qualifications and Experience	1,581,618	1,328,762	1,651,281	1,520,990	1,447,235	1,719,038	1,565,994	1,737,164
Early Learning	-	61,413	-	-	-	-	-	-
Student Transportation	2,526,579	2,455,287	2,452,429	2,406,881	2,640,146	2,733,755	2,724,952	3,051,946
Declining Enrolment Adjustment	-	-	-	-	99,163	126,703	56,759	454,180
Administration and Governance	1,213,486	1,238,612	1,420,469	1,422,757	1,445,386	1,452,296	1,480,343	1,470,901
School Operations	2,215,826	2,243,079	2,307,491	2,335,562	2,404,020	2,531,421	2,553,030	2,618,572
Phase-In Funding	(964,831)	-	-	-	-	-	-	-
Stable Funding Guarantee	-	-	-	-	-	-	-	-
TOTAL ALLOCATIONS FOR OPERATING PURPOSES	\$24,940,558	\$25,190,719	\$27,409,741	\$27,482,900	\$28,739,450	\$30,236,383	\$30,367,352	\$31,460,221

CAPITAL AND OTHER ALLOCATIONS								
Retirement Gratuities	-	-	-	-	-	-	-	-
School Renewal	384,931	405,747	410,408	415,805	511,234	622,032	624,173	683,759
New Pupil Places	60,090	-	-	-	-	785	72,031	31,034
Prior Capital Commitments and Debt charges	-	-	-	-	-	-	-	-
OMERS Recovery	-	-	(154,662)	(177,344)	(142,898)	(79,000)	(53,190)	-
Sub-total	\$445,021	\$405,747	\$255,746	\$238,461	\$368,336	\$543,817	\$643,014	\$714,793

TOTAL FUNDING	\$25,385,579	\$25,596,466	\$27,665,487	\$27,721,361	\$29,107,786	\$30,780,200	\$31,010,366	\$32,175,014
								⁴ TBD
								Investments not yet allocated

SCHOOL UTILIZATION 2003-04		
	Elementary	Secondary
Number of Schools (2004-05)	11	2
2003-04 Enrolment	2,429	1,261
2003-04 Capacity	2,839	1,206
Average Utilization	85.6%	104.6%

ENROLMENT: (Average Daily Enrolment of Pupils of the Board)								
	1998-99 Actuals	1999-00 Actuals	2000-01 Actuals	2001-02 Actuals	2002-03 Actuals	2003-04 Projections	2003-04 Revised Estimates	2004-05 Projections
Elementary	2,842	2,730	2,655	2,538	2,500	2,356	2,429	2,296
Secondary	1,092	1,070	1,142	1,185	1,202	1,216	1,261	1,234
Total	3,935	3,800	3,797	3,723	3,701	3,571	3,690	3,530
JK Headcount	226	169	199	171	186	170	197	190

Note:

- 2003-04 Projections include the Rural Education Strategy investment. Investments not yet allocated at the time of projection consist primarily of ISA 2 and 3 funding.
- 2003-04 Revised Estimates include updated information regarding the Rural Education Strategy and the special education funding announcement of September 2004; all funding has been allocated.
- 2004-05 Projections include announcements as of September 22, 2004.

The Special Education Grant includes an estimated adjustment for special education reserves; the final adjustment will be based on information from the boards' 2003-04 financials; funding made available from this adjustment will be reinvested in special education, through the Effectiveness and Equity Fund (EEF).

- Investments not yet allocated for 2004-05 are not included on a board-by-board basis but are included in the provincial total under "Investments not yet allocated."

For 2004-05, they include Cleaner, Safer Schools, and special education (EEF).

EDUCATION FUNDING
Projected School Board Funding for the 2004-05 School Year

DSB # 52

Catholic DSB of Eastern Ontario

ALLOCATIONS FOR OPERATING PURPOSES BY TYPE OF GRANT	1998-99	1999-2000	2000-01	2001-02	2002-03	2003-04	2003-04	2004-05
	Actuals	Actuals	Actuals	Actuals	Actuals	Projections ¹	Revised Estimates ²	Projections including announcements ³
Foundation	44,240,354	45,539,829	49,331,819	52,312,982	55,646,469	57,647,239	57,186,499	59,222,740
Primary Class Size Reduction								661,925
Special Education	7,851,797	8,174,392	9,165,693	9,371,828	11,737,944	12,072,038	14,935,036	15,400,984
Language	1,984,815	2,049,394	2,212,581	2,174,017	2,110,682	2,171,192	2,143,434	2,186,999
Geographic Circumstances	1,277,349	1,389,667	1,513,835	2,684,274	2,562,787	3,150,013	2,979,920	3,757,670
Learning Opportunities	691,106	691,106	1,431,755	1,373,974	1,587,659	1,889,927	2,046,725	2,182,017
Continuing Education and Other Programs	659,116	643,769	521,679	528,171	327,031	348,299	358,035	389,869
Teacher Qualifications and Experience	2,521,469	1,070,705	1,885,148	1,669,757	2,101,454	2,491,006	2,558,936	3,107,984
Early Learning	-	-	-	-	-	-	-	-
Student Transportation	9,290,942	9,757,594	10,145,021	10,447,436	11,365,798	11,849,708	11,744,265	12,272,757
Declining Enrolment Adjustment	-	-	-	-	-	-	-	-
Administration and Governance	2,864,061	2,964,022	3,186,994	3,434,137	3,513,864	3,620,264	3,598,085	3,712,258
School Operations	7,107,160	7,915,675	8,317,471	8,636,052	8,879,780	9,150,938	9,214,073	10,069,386
Phase-In Funding	-	-	-	-	-	-	-	-
Stable Funding Guarantee	-	-	-	-	-	-	-	-
TOTAL ALLOCATIONS FOR OPERATING PURPOSES	\$78,488,169	\$80,196,153	\$87,711,996	\$92,632,628	\$99,833,468	\$104,390,623	\$106,765,008	\$112,964,589

CAPITAL AND OTHER ALLOCATIONS								
Retirement Gratuities	114,412	-	-	-	-	-	-	-
School Renewal	1,104,994	1,224,427	1,285,580	1,360,831	1,455,494	1,575,349	1,584,662	1,989,183
New Pupil Places	1,302,150	1,821,624	3,316,271	3,653,983	3,843,457	4,258,776	4,114,439	4,760,585
Prior Capital Commitments and Debt charges	1,272,123	1,343,758	1,371,049	1,354,505	1,216,376	1,420,524	1,420,525	1,415,383
OMERS Recovery	-	-	(716,807)	(767,127)	(629,319)	(364,622)	(202,256)	-
Sub-total	\$3,793,679	\$4,389,809	\$5,256,093	\$5,602,192	\$5,886,008	\$6,890,027	\$6,917,370	\$8,165,151

TOTAL FUNDING	\$82,281,848	\$84,585,962	\$92,968,089	\$98,234,820	\$105,719,476	\$111,280,650	\$113,682,377	\$121,129,739
Investments not yet allocated								TBD ⁴

SCHOOL UTILIZATION 2003-04	Elementary		Secondary	
	2003-04	2004-05	2003-04	2004-05
Number of Schools (2004-05)	42	9		
2003-04 Enrolment	10,034	3,889		
2003-04 Capacity	9,462	3,528		
Average Utilization	106.1%	110.2%		

ENROLMENT: (Average Daily Enrolment of Pupils of the Board)	1998-99	1999-00	2000-01	2001-02	2002-03	2003-04	2003-04	2004-05
	Actuals	Actuals	Actuals	Actuals	Actuals	Projections	Revised Estimates	Projections
Elementary	9,830	9,799	10,007	10,131	10,080	10,081	10,034	9,951
Secondary	2,819	3,174	3,429	3,704	3,862	3,948	3,889	4,151
Total	12,649	12,973	13,436	13,836	13,942	14,029	13,923	14,102
JK Headcount	1,008	921	885	892	867	867	885	885

Note:

- 2003-04 Projections include the Rural Education Strategy investment. Investments not yet allocated at the time of projection consist primarily of ISA 2 and 3 funding.
- 2003-04 Revised Estimates include updated information regarding the Rural Education Strategy and the special education funding announcement of September 2004; all funding has been allocated.
- 2004-05 Projections include announcements as of September 22, 2004.
The Special Education Grant includes an estimated adjustment for special education reserves; the final adjustment will be based on information from the boards' 2003-04 financials; funding made available from this adjustment will be reinvested in special education, through the Effectiveness and Equity Fund (EEF).
- Investments not yet allocated for 2004-05 are not included on a board-by-board basis but are included in the provincial total under "Investments not yet allocated."
For 2004-05, they include Cleaner, Safer Schools, and special education (EEF).

EDUCATION FUNDING
Projected School Board Funding for the 2004-05 School Year

DSB # 64

CSD catholique Centre-Sud

ALLOCATIONS FOR OPERATING PURPOSES BY TYPE OF GRANT	1998-99	1999-2000	2000-01	2001-02	2002-03	2003-04	2003-04	2004-05
	Actuals	Actuals	Actuals	Actuals	Actuals	Projections ¹	Revised Estimates ²	Projections including announcements ³
Foundation	36,136,054	35,798,969	37,652,188	39,569,797	42,106,097	44,357,474	43,268,452	44,334,763
Primary Class Size Reduction								690,643
Special Education	5,113,784	5,177,369	6,679,813	6,893,873	8,252,209	8,526,222	11,683,820	12,012,352
Language	6,785,219	6,795,113	8,189,120	8,353,915	8,566,332	9,125,189	9,096,051	13,231,495
Geographic Circumstances	6,602,289	7,039,381	7,421,726	7,963,181	9,606,833	8,800,506	10,813,796	11,008,127
Learning Opportunities	926,681	926,681	1,459,382	1,543,420	1,801,889	2,044,390	2,449,576	2,756,942
Continuing Education and Other Programs	17,314	4,559	24,179	15,783	24,146	19,569	22,444	23,619
Teacher Qualifications and Experience	1,672,392	1,247,020	562,403	459,333	575,234	974,233	633,519	1,212,637
Early Learning	-	-	-	-	-	-	-	-
Student Transportation	10,558,590	10,850,569	10,963,973	11,213,934	11,931,380	12,549,972	12,321,470	12,567,899
Declining Enrolment Adjustmen	-	-	-	-	-	-	-	-
Administration and Governance	2,854,096	2,857,279	3,010,462	3,226,022	3,319,804	3,512,219	3,460,315	3,537,654
School Operations	5,680,529	7,018,864	7,379,121	7,684,619	7,742,871	9,121,343	9,210,993	9,927,053
Phase-In Funding	(2,253,248)	-	-	-	-	-	-	-
Stable Funding Guarantee	-	-	-	-	-	-	-	-
TOTAL ALLOCATIONS FOR OPERATING PURPOSES	\$74,093,700	\$77,715,804	\$83,342,367	\$86,923,877	\$93,926,795	\$99,031,118	\$102,960,435	\$111,303,185

CAPITAL AND OTHER ALLOCATIONS								
Retirement Gratuities	22,143	-	-	-	-	-	-	-
School Renewal	851,102	1,069,532	1,154,736	1,220,069	1,335,553	1,596,071	1,595,491	1,901,564
New Pupil Places	204,625	-	-	1,671,856	2,927,214	3,706,755	3,839,737	3,899,335
Prior Capital Commitments and Debt charges	51,371	1,603,416	1,387,663	1,183,620	1,093,078	1,850,163	1,850,163	1,850,163
OMERS Recovery	-	-	(726,230)	(787,256)	(599,394)	(374,086)	(511,118)	-
Sub-total	\$1,129,241	\$2,672,948	\$1,816,169	\$3,288,289	\$4,756,451	\$6,778,903	\$6,774,273	\$7,651,061

TOTAL FUNDING	\$75,222,941	\$80,388,752	\$85,158,536	\$90,212,166	\$98,683,246	\$105,810,021	\$109,734,709	\$118,954,246
							Investments not yet allocated	TBD

SCHOOL UTILIZATION 2003-04	Elementary		Secondary	
	2003-04	2004-05	2003-04	2004-05
Number of Schools (2004-05)	42	8		
2003-04 Enrolment	8,942	1,822		
2003-04 Capacity	11,318	2,586		
Average Utilization	79.0%	70.5%		

ENROLMENT: (Average Daily Enrolment of Pupils of the Board)	1998-99	1999-00	2000-01	2001-02	2002-03	2003-04	2003-04	2004-05
	Actuals	Actuals	Actuals	Actuals	Actuals	Projections	Revised Estimates	Projections
Elementary	8,997	8,762	8,823	8,890	8,987	8,997	8,942	8,929
Secondary	1,478	1,593	1,642	1,788	1,793	2,009	1,822	1,880
Total	10,475	10,355	10,465	10,678	10,780	11,006	10,764	10,808
JK Headcount	1,102	1,092	1,067	1,011	1,004	962	1,019	1,044

Note:

- 2003-04 Projections include the Rural Education Strategy investment. Investments not yet allocated at the time of projection consist primarily of ISA 2 and 3 funding.
- 2003-04 Revised Estimates include updated information regarding the Rural Education Strategy and the special education funding announcement of September 2004; all funding has been allocated.
- 2004-05 Projections include announcements as of September 22, 2004.

The Special Education Grant includes an estimated adjustment for special education reserves; the final adjustment will be based on information from the boards' 2003-04 financials; funding made available from this adjustment will be reinvested in special education, through the Effectiveness and Equity Fund (EEF).

- Investments not yet allocated for 2004-05 are not included on a board-by-board basis but are included in the provincial total under "Investments not yet allocated." For 2004-05, they include Cleaner, Safer Schools, and special education (EEF).

EDUCATION FUNDING
Projected School Board Funding for the 2004-05 School Year

DSB # 65

CSD catholique de l'Est ontarien

ALLOCATIONS FOR OPERATING PURPOSES BY TYPE OF GRANT	1998-99	1999-2000	2000-01	2001-02	2002-03	2003-04	2003-04	2004-05
	Actuals	Actuals	Actuals	Actuals	Actuals	Projections ¹	Revised Estimates ²	Projections including announcements ³
Foundation	50,008,271	47,284,055	48,711,791	49,274,229	50,575,328	50,560,533	49,302,516	49,274,100
Primary Class Size Reduction	-	-	-	-	-	-	-	574,858
Special Education	7,897,006	7,840,236	9,131,501	9,127,958	12,729,794	12,924,307	14,279,771	12,739,476
Language	6,432,183	6,113,186	7,746,346	7,642,679	7,627,547	7,872,894	7,686,796	10,424,659
Geographic Circumstances	1,286,817	1,362,565	1,764,328	4,892,099	4,348,300	4,192,040	4,455,296	6,141,153
Learning Opportunities	1,194,650	1,194,650	1,706,436	1,682,980	1,921,484	2,331,030	2,327,059	2,601,969
Continuing Education and Other Programs	300,046	338,737	288,035	472,633	483,932	251,427	432,362	434,318
Teacher Qualifications and Experience	4,618,096	4,191,145	4,020,254	2,929,028	2,943,168	3,191,001	2,851,466	3,229,176
Early Learning	-	-	-	-	-	-	-	-
Student Transportation	8,366,895	8,207,320	8,076,822	8,042,664	8,753,037	8,973,249	8,963,214	9,142,478
Declining Enrolment Adjustment	-	-	-	-	1,511,997	1,310,220	2,231,774	1,626,669
Administration and Governance	3,157,611	3,022,422	3,083,907	3,439,387	3,458,233	3,461,251	3,397,839	3,415,553
School Operations	8,018,783	9,127,119	8,964,580	8,969,519	9,060,208	9,363,993	9,613,854	10,094,649
Phase-In Funding	-	-	-	-	-	-	-	-
Stable Funding Guarantee	-	2,561,151	-	-	-	-	-	-
TOTAL ALLOCATIONS FOR OPERATING PURPOSES	\$91,280,358	\$91,242,586	\$93,494,000	\$96,473,176	\$103,413,028	\$104,431,945	\$105,541,947	\$109,699,058

CAPITAL AND OTHER ALLOCATIONS								
Retirement Gratuities	1,682,129	-	-	-	-	-	-	-
School Renewal	1,420,689	1,644,430	1,611,982	1,642,947	1,945,612	2,311,480	2,346,304	2,745,649
New Pupil Places	20,450	-	-	-	1,219,515	1,219,515	1,219,515	1,243,893
Prior Capital Commitments and Debt charges	1,364,442	1,299,871	1,214,348	991,232	941,139	1,035,830	1,035,830	920,356
OMERS Recovery	-	-	(607,799)	(667,358)	(494,135)	(278,865)	(182,555)	-
Sub-total	\$4,487,710	\$2,944,301	\$2,218,531	\$1,966,821	\$3,612,131	\$4,287,961	\$4,419,095	\$4,909,898

TOTAL FUNDING	\$95,768,068	\$94,186,887	\$95,712,530	\$98,439,997	\$107,025,159	\$108,719,906	\$109,961,042	\$114,608,956
							Investments not yet allocated	TBD

SCHOOL UTILIZATION 2003-04	Elementary		Secondary	
	2003-04	2004-05	2003-04	2004-05
Number of Schools (2004-05)	42	8		
2003-04 Enrolment	8,346	3,606		
2003-04 Capacity	12,429	5,637		
Average Utilization	67.1%	64.0%		

ENROLMENT: (Average Daily Enrolment of Pupils of the Board)	1998-99	1999-00	2000-01	2001-02	2002-03	2003-04	2003-04	2004-05
	Actuals	Actuals	Actuals	Actuals	Actuals	Projections	Revised Estimates	Projections
Elementary	10,297	9,555	9,309	9,074	8,743	8,655	8,346	8,162
Secondary	3,880	3,823	3,856	3,877	3,858	3,618	3,606	3,551
Total	14,177	13,378	13,165	12,951	12,601	12,273	11,952	11,713
JK Headcount	921	909	855	804	782	776	733	744

Note:

- 2003-04 Projections include the Rural Education Strategy investment. Investments not yet allocated at the time of projection consist primarily of ISA 2 and 3 funding.
- 2003-04 Revised Estimates include updated information regarding the Rural Education Strategy and the special education funding announcement of September 2004; all funding has been allocated.
- 2004-05 Projections include announcements as of September 22, 2004.

The Special Education Grant includes an estimated adjustment for special education reserves; the final adjustment will be based on information from the boards' 2003-04 financials; funding made available from this adjustment will be reinvested in special education, through the Effectiveness and Equity Fund (EEF).

- Investments not yet allocated for 2004-05 are not included on a board-by-board basis but are included in the provincial total under "Investments not yet allocated." For 2004-05, they include Cleaner, Safer Schools, and special education (EEF).

EDUCATION FUNDING
Projected School Board Funding for the 2004-05 School Year

DSB # 62

CSD catholique des Aurores boréales

ALLOCATIONS FOR OPERATING PURPOSES BY TYPE OF GRANT	1998-99	1999-2000	2000-01	2001-02	2002-03	2003-04	2003-04	2004-05
	Actuals	Actuals	Actuals	Actuals	Actuals	Projections ¹	Revised Estimates ²	Projections including announcements ³
Foundation	1,902,410	1,979,970	1,943,977	2,025,072	2,180,940	2,283,578	2,288,444	2,379,709
Primary Class Size Reduction	-	-	-	-	-	-	-	37,599
Special Education	471,922	472,090	932,788	935,185	952,663	743,407	966,355	978,785
Language	399,785	444,251	470,650	477,509	492,576	521,929	531,739	965,572
Geographic Circumstances	1,344,696	1,416,372	1,887,432	2,075,504	2,197,455	3,505,800	3,491,802	3,777,300
Learning Opportunities	205,954	205,954	238,287	236,073	386,466	423,478	426,250	440,773
Continuing Education and Other Programs	-	-	-	-	4,716	-	2,526	2,758
Teacher Qualifications and Experience	8,818	30,356	13,839	-	11,092	-	27,209	73,049
Early Learning	-	-	-	-	-	-	-	-
Student Transportation	456,397	517,546	469,604	492,393	532,852	559,319	561,554	572,785
Declining Enrolment Adjustment	-	-	-	-	-	-	-	-
Administration and Governance	463,355	580,205	785,395	826,034	859,962	924,795	923,603	944,905
School Operations	296,976	338,013	356,366	366,788	382,290	575,900	546,573	582,338
Phase-In Funding	(759,593)	(192,281)	-	-	-	-	-	-
Stable Funding Guarantee	-	-	-	-	-	-	-	-
TOTAL ALLOCATIONS FOR OPERATING PURPOSES	\$4,790,720	\$5,792,476	\$7,098,338	\$7,434,558	\$8,001,012	\$9,538,205	\$9,766,056	\$10,755,572

CAPITAL AND OTHER ALLOCATIONS								
Retirement Gratuities	-	-	-	-	-	-	-	-
School Renewal	54,811	69,381	72,315	75,315	176,793	301,576	296,414	340,130
New Pupil Places	-	-	-	-	926,094	1,168,081	1,168,081	1,191,422
Prior Capital Commitments and Debt charges	-	-	-	-	-	-	-	-
OMERS Recovery	-	-	(9,834)	-	-	(38,817)	(19,795)	-
Sub-total	\$54,811	\$69,381	\$62,481	\$75,315	\$1,102,887	\$1,430,840	\$1,444,700	\$1,531,552

TOTAL FUNDING	\$4,845,531	\$5,861,857	\$7,160,818	\$7,509,873	\$9,103,899	\$10,969,045	\$11,210,755	\$12,287,124
							Investments not yet allocated	TBD

SCHOOL UTILIZATION 2003-04	Elementary	Secondary
	Number of Schools (2004-05)	7
2003-04 Enrolment	522	56
2003-04 Capacity	880	42
Average Utilization	59.3%	133.5%

	ENROLMENT: (Average Daily Enrolment of Pupils of the Board)							2004-05 Projections
	1998-99 Actuals	1999-00 Actuals	2000-01 Actuals	2001-02 Actuals	2002-03 Actuals	2003-04 Projections	2003-04 Revised Estimates	
Elementary	508	518	496	502	512	516	522	529
Secondary	49	60	52	53	54	60	56	60
Total	556	578	548	555	566	576	578	589
JK Headcount	50	61	54	41	63	68	74	46

Note:

- 2003-04 Projections include the Rural Education Strategy investment. Investments not yet allocated at the time of projection consist primarily of ISA 2 and 3 funding.
- 2003-04 Revised Estimates include updated information regarding the Rural Education Strategy and the special education funding announcement of September 2004; all funding has been allocated.
- 2004-05 Projections include announcements as of September 22, 2004.

The Special Education Grant includes an estimated adjustment for special education reserves; the final adjustment will be based on information from the boards' 2003-04 financials; funding made available from this adjustment will be reinvested in special education, through the Effectiveness and Equity Fund (EEF).

- Investments not yet allocated for 2004-05 are not included on a board-by-board basis but are included in the provincial total under "Investments not yet allocated." For 2004-05, they include Cleaner, Safer Schools, and special education (EEF).

EDUCATION FUNDING
Projected School Board Funding for the 2004-05 School Year

DSB # 60.1

CSD catholique des Grandes Rivières

ALLOCATIONS FOR OPERATING PURPOSES BY TYPE OF GRANT	1998-99	1999-2000	2000-01	2001-02	2002-03	2003-04	2003-04	2004-05
	Actuals	Actuals	Actuals	Actuals	Actuals	Projections ¹	Revised Estimates ²	Projections including announcements ³
Foundation	36,948,152	34,495,588	34,627,744	34,285,209	34,093,625	33,298,042	33,094,604	32,921,896
Primary Class Size Reduction	-	-	-	-	-	-	-	395,566
Special Education	5,077,891	4,976,829	6,446,859	6,441,428	6,420,507	6,420,990	7,302,635	7,421,947
Language	4,830,628	4,563,980	5,639,723	5,436,026	5,285,538	5,354,190	5,313,219	7,781,295
Geographic Circumstances	10,027,522	9,631,029	10,043,672	10,280,433	10,211,363	11,883,069	12,116,898	13,321,783
Learning Opportunities	1,406,429	1,406,429	1,769,961	1,747,594	2,006,450	2,392,433	2,644,287	2,978,605
Continuing Education and Other Programs	227,884	346,594	328,776	378,900	372,753	341,830	348,804	319,288
Teacher Qualifications and Experience	3,358,249	2,966,096	2,925,758	3,074,668	2,632,934	2,662,993	2,724,944	2,683,467
Early Learning	-	-	-	-	-	-	-	-
Student Transportation	6,086,798	5,815,571	5,440,770	5,313,386	5,945,003	5,923,594	6,111,119	6,233,341
Declining Enrolment Adjustmen	-	-	-	-	1,309,519	1,457,722	889,456	1,124,786
Administration and Governance	3,366,240	3,202,757	3,223,988	3,148,741	3,087,676	3,151,987	3,126,052	3,154,624
School Operations	5,954,837	7,273,678	7,056,306	6,950,922	6,779,548	8,167,793	8,267,856	8,526,967
Phase-In Funding	(873,713)	-	-	-	-	-	-	-
Stable Funding Guarantee	-	1,744,343	-	-	-	-	-	-
TOTAL ALLOCATIONS FOR OPERATING PURPOSES	\$76,410,917	\$76,422,894	\$77,503,557	\$77,057,307	\$78,144,916	\$81,054,643	\$81,939,872	\$86,863,567

CAPITAL AND OTHER ALLOCATIONS								
Retirement Gratuities	972,590	-	-	-	-	-	-	-
School Renewal	1,072,185	1,344,005	1,310,674	1,311,897	1,557,913	2,083,355	2,098,599	2,249,819
New Pupil Places	-	-	-	-	875,425	2,121,417	2,121,417	2,163,806
Prior Capital Commitments and Debt charges	379,359	379,359	379,359	381,764	411,220	385,071	385,071	385,070
OMERS Recovery	-	-	(383,816)	(400,970)	(308,508)	(130,144)	(0)	-
Sub-total	\$2,424,134	\$1,723,364	\$1,306,218	\$1,292,691	\$2,536,050	\$4,459,699	\$4,605,088	\$4,798,695

TOTAL FUNDING	\$78,835,051	\$78,146,258	\$78,809,774	\$78,349,998	\$80,680,966	\$85,514,342	\$86,544,960	\$91,662,261
								⁴ Investments not yet allocated TBD

SCHOOL UTILIZATION 2003-04	Elementary		Secondary	
	2003-04	2004-05	2003-04	2004-05
Number of Schools (2004-05)	36	10		
2003-04 Enrolment	5,375	2,609		
2003-04 Capacity	9,676	3,990		
Average Utilization	55.6%	65.4%		

ENROLMENT: (Average Daily Enrolment of Pupils of the Board)	1998-99	1999-00	2000-01	2001-02	2002-03	2003-04	2003-04	2004-05
	Actuals	Actuals	Actuals	Actuals	Actuals	Projections	Revised Estimates	Projections
Elementary	7,246	6,518	6,242	5,996	5,673	5,621	5,375	5,491
Secondary	3,175	3,174	3,050	2,960	2,784	2,449	2,609	2,341
Total	10,421	9,693	9,292	8,956	8,457	8,069	7,984	7,832
JK Headcount	681	689	621	625	582	581	571	583

Note:

- 2003-04 Projections include the Rural Education Strategy investment. Investments not yet allocated at the time of projection consist primarily of ISA 2 and 3 funding.
- 2003-04 Revised Estimates include updated information regarding the Rural Education Strategy and the special education funding announcement of September 2004; all funding has been allocated.
- 2004-05 Projections include announcements as of September 22, 2004.

The Special Education Grant includes an estimated adjustment for special education reserves; the final adjustment will be based on information from the boards' 2003-04 financials; funding made available from this adjustment will be reinvested in special education, through the Effectiveness and Equity Fund (EEF).

- Investments not yet allocated for 2004-05 are not included on a board-by-board basis but are included in the provincial total under "Investments not yet allocated."
For 2004-05, they include Cleaner, Safer Schools, and special education (EEF).

EDUCATION FUNDING
Projected School Board Funding for the 2004-05 School Year

DSB # 66

CSD catholique du Centre-Est de l'Ontario

ALLOCATIONS FOR OPERATING PURPOSES BY TYPE OF GRANT	1998-99	1999-2000	2000-01	2001-02	2002-03	2003-04	2003-04	2004-05
	Actuals	Actuals	Actuals	Actuals	Actuals	Projections ¹	Revised Estimates ²	Projections including announcements ³
Foundation	54,035,548	51,764,867	54,652,619	57,310,772	60,772,869	61,112,853	62,158,570	64,189,732
Primary Class Size Reduction								855,481
Special Education	7,992,628	8,016,148	12,675,312	12,769,971	14,375,575	14,755,107	16,637,928	15,992,983
Language	7,406,370	7,309,809	9,414,244	9,587,288	9,995,081	10,590,854	10,555,001	16,939,580
Geographic Circumstances	5,010,225	5,096,510	5,269,097	5,198,157	5,326,530	5,675,012	5,780,132	6,045,471
Learning Opportunities	1,313,558	1,313,558	2,046,178	2,036,053	2,364,054	2,821,181	3,471,019	4,056,928
Continuing Education and Other Programs	272,349	421,463	419,996	668,041	903,972	673,264	916,043	941,435
Teacher Qualifications and Experience	3,562,189	2,440,216	2,585,519	2,302,152	2,332,106	3,846,252	3,704,379	4,187,280
Early Learning	-	-	-	-	-	-	-	-
Student Transportation	7,981,329	8,021,457	8,111,383	8,202,730	8,707,874	8,998,060	8,988,657	9,168,430
Declining Enrolment Adjustmen ^t	-	-	-	-	-	723,135	96,493	48,246
Administration and Governance	3,854,610	3,736,209	3,877,850	4,008,130	4,123,365	4,167,779	4,222,939	4,394,168
School Operations	8,623,464	10,334,033	11,369,485	11,647,794	12,159,509	12,418,218	12,932,083	13,492,618
Phase-In Funding	-	-	-	-	-	-	-	-
Stable Funding Guarantee	-	1,711,381	-	-	-	-	-	-
TOTAL ALLOCATIONS FOR OPERATING PURPOSES	\$100,052,270	\$100,165,651	\$110,421,683	\$113,731,088	\$121,060,934	\$125,781,715	\$129,463,243	\$140,312,352
CAPITAL AND OTHER ALLOCATIONS								
Retirement Gratuities	911,433	-	-	-	-	-	-	-
School Renewal	1,496,171	1,805,744	1,970,387	2,009,105	2,364,771	2,688,862	2,773,057	2,931,439
New Pupil Places	47,267	-	218,062	2,357,886	3,770,924	3,970,409	4,331,463	6,804,567
Prior Capital Commitments and Debt charges	2,417,002	2,892,470	2,857,383	2,529,776	2,088,389	2,523,003	2,523,003	2,535,051
OMERS Recovery	-	-	(772,308)	(824,589)	(688,140)	(322,582)	(203,786)	-
Sub-total	\$4,871,873	\$4,698,214	\$4,273,524	\$6,072,178	\$7,535,944	\$8,859,693	\$9,423,737	\$12,271,057
TOTAL FUNDING	\$104,924,143	\$104,863,865	\$114,695,207	\$119,803,266	\$128,596,878	\$134,641,407	\$138,886,980	\$152,583,409
								⁴ TBD
								Investments not yet allocated

SCHOOL UTILIZATION 2003-04	Elementary		Secondary	
	2003-04	2004-05	2003-04	2004-05
Number of Schools (2004-05)	40	7		
2003-04 Enrolment	11,533	3,708		
2003-04 Capacity	16,462	4,602		
Average Utilization	70.1%	80.6%		

ENROLMENT: (Average Daily Enrolment of Pupils of the Board)	1998-99	1999-00	2000-01	2001-02	2002-03	2003-04	2003-04	2004-05
	Actuals	Actuals	Actuals	Actuals	Actuals	Projections	Revised Estimates	Projections
Elementary	11,599	10,879	11,014	11,250	11,374	11,507	11,533	11,668
Secondary	3,790	3,829	3,858	3,933	3,914	3,505	3,708	3,766
Total	15,389	14,708	14,872	15,183	15,288	15,012	15,240	15,434
JK Headcount	1,195	1,200	1,212	1,214	1,277	1,216	1,223	1,208

Note:

- 2003-04 Projections include the Rural Education Strategy investment. Investments not yet allocated at the time of projection consist primarily of ISA 2 and 3 funding.
- 2003-04 Revised Estimates include updated information regarding the Rural Education Strategy and the special education funding announcement of September 2004; all funding has been allocated.
- 2004-05 Projections include announcements as of September 22, 2004.

The Special Education Grant includes an estimated adjustment for special education reserves; the final adjustment will be based on information from the boards' 2003-04 financials; funding made available from this adjustment will be reinvested in special education, through the Effectiveness and Equity Fund (EEF).

- Investments not yet allocated for 2004-05 are not included on a board-by-board basis but are included in the provincial total under "Investments not yet allocated." For 2004-05, they include Cleaner, Safer Schools, and special education (EEF).

EDUCATION FUNDING
Projected School Board Funding for the 2004-05 School Year

DSB # 61

CSD catholique du Nouvel-Ontario

ALLOCATIONS FOR OPERATING PURPOSES BY TYPE OF GRANT	1998-99	1999-2000	2000-01	2001-02	2002-03	2003-04	2003-04	2004-05
	Actuals	Actuals	Actuals	Actuals	Actuals	Projections ¹	Revised Estimates ²	Projections including announcements ³
Foundation	32,241,713	30,926,273	30,711,122	30,317,605	30,812,693	29,935,925	29,422,031	28,777,767
Primary Class Size Reduction								330,880
Special Education	5,326,483	5,448,649	6,263,953	6,224,535	6,977,451	7,057,068	7,994,853	7,666,211
Language	4,425,424	4,413,639	5,303,170	5,093,599	5,043,180	5,100,150	4,969,900	7,720,034
Geographic Circumstances	6,739,167	7,893,964	8,688,424	8,948,732	9,371,987	10,975,004	10,936,859	11,575,157
Learning Opportunities	1,362,379	1,362,379	1,739,782	1,773,603	1,968,061	2,238,447	2,319,469	2,410,633
Continuing Education and Other Programs	25,707	49,476	23,353	22,642	22,260	24,047	21,715	21,410
Teacher Qualifications and Experience	3,107,137	2,572,835	2,406,640	2,132,747	1,646,155	2,142,292	1,679,987	2,106,819
Early Learning	-	-	-	-	-	-	-	-
Student Transportation	4,847,857	4,823,440	4,568,784	4,392,476	4,919,576	5,110,354	5,083,049	5,438,862
Declining Enrolment Adjustmen ^t	-	-	-	-	595,538	1,502,457	1,960,665	1,836,490
Administration and Governance	2,891,400	2,814,764	2,889,560	2,882,756	2,853,376	2,852,177	2,815,623	2,818,832
School Operations	5,137,969	6,355,396	6,156,283	5,986,683	5,977,174	6,669,301	6,643,033	6,911,296
Phase-In Funding	(1,633,521)	-	-	-	-	-	-	-
Stable Funding Guarantee	-	1,121,818	-	-	-	-	-	-
TOTAL ALLOCATIONS FOR OPERATING PURPOSES	\$64,471,715	\$67,782,633	\$68,751,071	\$67,775,378	\$70,187,451	\$73,607,222	\$73,847,184	\$77,614,390

CAPITAL AND OTHER ALLOCATIONS								
Retirement Gratuities	129,857	-	-	-	-	-	-	-
School Renewal	913,556	1,141,730	1,108,545	1,109,545	1,230,312	1,465,412	1,460,631	1,713,898
New Pupil Places	276,865	-	-	871,527	871,527	871,527	871,527	2,125,442
Prior Capital Commitments and Debt charges	452,008	401,458	299,258	279,828	295,644	313,105	313,105	108,529
OMERS Recovery	-	-	(591,185)	(616,965)	(476,340)	(255,021)	(188,541)	-
Sub-total	\$1,772,286	\$1,543,188	\$816,618	\$1,643,935	\$1,921,143	\$2,395,023	\$2,456,721	\$3,947,869

TOTAL FUNDING	\$66,244,001	\$69,325,821	\$69,567,689	\$69,419,313	\$72,108,594	\$76,002,245	\$76,303,905	\$81,562,259
								⁴ Investments not yet allocated TBD

SCHOOL UTILIZATION 2003-04	Elementary		Secondary	
	2003-04	2004-05	2003-04	2004-05
Number of Schools (2004-05)	31	8		
2003-04 Enrolment	5,071	2,077		
2003-04 Capacity	9,801	3,021		
Average Utilization	51.7%	68.8%		

ENROLMENT: (Average Daily Enrolment of Pupils of the Board)	1998-99	1999-00	2000-01	2001-02	2002-03	2003-04	2003-04	2004-05
	Actuals	Actuals	Actuals	Actuals	Actuals	Projections	Revised Estimates	Projections
Elementary	6,710	6,090	5,739	5,518	5,302	5,115	5,071	4,847
Secondary	2,441	2,637	2,538	2,439	2,371	2,150	2,077	2,008
Total	9,151	8,726	8,277	7,957	7,673	7,265	7,148	6,854
JK Headcount	657	667	592	543	501	418	460	418

Note:

- 2003-04 Projections include the Rural Education Strategy investment. Investments not yet allocated at the time of projection consist primarily of ISA 2 and 3 funding.
- 2003-04 Revised Estimates include updated information regarding the Rural Education Strategy and the special education funding announcement of September 2004; all funding has been allocated.
- 2004-05 Projections include announcements as of September 22, 2004.

The Special Education Grant includes an estimated adjustment for special education reserves; the final adjustment will be based on information from the boards' 2003-04 financials; funding made available from this adjustment will be reinvested in special education, through the Effectiveness and Equity Fund (EEF).

- Investments not yet allocated for 2004-05 are not included on a board-by-board basis but are included in the provincial total under "Investments not yet allocated."
For 2004-05, they include Cleaner, Safer Schools, and special education (EEF).

EDUCATION FUNDING
Projected School Board Funding for the 2004-05 School Year

DSB # 63

CSD des écoles catholiques du Sud-Ouest

ALLOCATIONS FOR OPERATING PURPOSES BY TYPE OF GRANT	1998-99	1999-2000	2000-01	2001-02	2002-03	2003-04	2003-04	2004-05
	Actuals	Actuals	Actuals	Actuals	Actuals	Projections ¹	Revised Estimates ²	Projections including announcements ³
Foundation	22,714,350	21,803,707	23,048,614	23,861,858	25,224,520	25,765,246	25,824,134	26,642,640
Primary Class Size Reduction	-	-	-	-	-	-	-	420,022
Special Education	3,156,181	3,149,748	4,324,240	4,327,954	4,696,249	4,843,527	5,361,995	5,543,476
Language	3,728,299	3,756,086	4,649,944	4,727,855	4,811,887	5,041,998	5,055,610	7,927,225
Geographic Circumstances	3,723,804	3,772,200	4,491,623	5,266,774	5,600,788	6,547,830	5,825,516	6,188,463
Learning Opportunities	376,990	376,990	694,513	706,658	874,252	1,056,957	1,101,038	1,195,292
Continuing Education and Other Programs	67,785	99,195	78,914	121,467	61,190	56,663	60,725	62,408
Teacher Qualifications and Experience	828,833	1,366,915	1,258,435	1,315,604	1,125,262	1,580,714	732,862	1,031,510
Early Learning	-	-	-	-	-	-	-	-
Student Transportation	3,414,065	3,429,306	3,472,741	3,502,921	3,880,373	4,021,965	4,009,201	4,289,845
Declining Enrolment Adjustment	-	-	-	-	-	394,992	-	-
Administration and Governance	1,912,095	1,889,376	2,067,237	2,207,286	2,256,895	2,308,562	2,311,130	2,373,281
School Operations	3,602,761	4,111,661	4,180,901	4,622,790	4,812,927	5,155,248	5,560,200	5,950,077
Phase-In Funding	-	-	-	-	-	-	-	-
Stable Funding Guarantee	-	-	-	-	-	-	-	-
TOTAL ALLOCATIONS FOR OPERATING PURPOSES	\$43,525,163	\$43,755,184	\$48,267,162	\$50,661,167	\$53,344,343	\$56,773,702	\$55,842,409	\$61,624,237
CAPITAL AND OTHER ALLOCATIONS								
Retirement Gratuities	407,870	-	-	-	-	-	-	-
School Renewal	585,436	693,878	701,097	811,671	925,557	1,047,557	1,109,380	1,398,388
New Pupil Places	-	-	-	-	329,981	1,109,522	1,109,522	1,131,697
Prior Capital Commitments and Debt charges	73,302	307,197	500,101	505,202	381,071	1,043,778	1,043,778	1,043,778
OMERS Recovery	-	-	(318,104)	(337,310)	(338,374)	(200,745)	(94,878)	-
Sub-total	\$1,066,608	\$1,001,075	\$883,094	\$979,563	\$1,298,235	\$3,000,111	\$3,167,802	\$3,573,863
TOTAL FUNDING	\$44,591,771	\$44,756,259	\$49,150,256	\$51,640,730	\$54,642,578	\$59,773,813	\$59,010,211	\$65,198,101
Investments not yet allocated								TBD ⁴

SCHOOL UTILIZATION 2003-04	Elementary	Secondary
	Number of Schools (2004-05)	25
2003-04 Enrolment	5,017	1,353
2003-04 Capacity	6,576	1,950
Average Utilization	76.3%	69.4%

ENROLMENT: (Average Daily Enrolment of Pupils of the Board)	1998-99	1999-00	2000-01	2001-02	2002-03	2003-04	2003-04	2004-05
	Actuals	Actuals	Actuals	Actuals	Actuals	Projections	Revised Estimates	Projections
Elementary	5,102	4,836	4,867	4,941	4,920	5,020	5,017	5,084
Secondary	1,401	1,397	1,444	1,425	1,459	1,338	1,353	1,363
Total	6,502	6,233	6,312	6,366	6,379	6,358	6,370	6,447
JK Headcount	621	638	643	658	621	609	699	603

Note:

- 2003-04 Projections include the Rural Education Strategy investment. Investments not yet allocated at the time of projection consist primarily of ISA 2 and 3 funding.
- 2003-04 Revised Estimates include updated information regarding the Rural Education Strategy and the special education funding announcement of September 2004; all funding has been allocated.
- 2004-05 Projections include announcements as of September 22, 2004.

The Special Education Grant includes an estimated adjustment for special education reserves; the final adjustment will be based on information from the boards' 2003-04 financials; funding made available from this adjustment will be reinvested in special education, through the Effectiveness and Equity Fund (EEF).

- Investments not yet allocated for 2004-05 are not included on a board-by-board basis but are included in the provincial total under "Investments not yet allocated."
For 2004-05, they include Cleaner, Safer Schools, and special education (EEF).

EDUCATION FUNDING
Projected School Board Funding for the 2004-05 School Year

DSB # 59

CSD des écoles publiques de l'Est de l'Ontario

ALLOCATIONS FOR OPERATING PURPOSES BY TYPE OF GRANT	1998-99	1999-2000	2000-01	2001-02	2002-03	2003-04	2003-04	2004-05
	Actuals	Actuals	Actuals	Actuals	Actuals	Projections ¹	Revised Estimates ²	Projections including announcements ³
Foundation	29,095,186	29,851,452	32,385,208	34,074,809	37,092,523	38,850,338	38,067,447	40,362,927
Primary Class Size Reduction	-	-	-	-	-	-	-	464,261
Special Education	5,299,134	5,424,871	6,677,292	6,667,695	8,775,789	9,417,526	10,167,879	10,481,773
Language	4,787,877	4,759,205	6,289,741	6,458,513	6,868,141	7,408,558	7,206,998	11,148,353
Geographic Circumstances	4,915,794	5,189,704	4,905,923	5,581,208	5,499,901	8,368,335	7,599,483	7,955,139
Learning Opportunities	690,903	690,903	1,030,736	1,048,108	1,313,040	1,693,230	2,081,995	2,512,739
Continuing Education and Other Programs	1,883,607	1,898,981	1,663,586	1,602,198	1,861,665	1,746,908	1,835,547	2,025,872
Teacher Qualifications and Experience	2,394,525	1,702,725	1,150,590	1,260,571	1,515,963	1,672,961	1,321,721	1,462,542
Early Learning	-	-	-	-	-	-	-	-
Student Transportation	4,332,080	4,642,268	4,830,354	4,855,444	5,289,327	5,562,535	5,463,051	5,572,312
Declining Enrolment Adjustmen	-	-	-	-	-	-	-	-
Administration and Governance	2,327,913	2,426,700	2,640,815	2,903,900	3,018,048	3,163,879	3,121,696	3,308,080
School Operations	5,048,412	6,682,674	6,966,837	7,011,887	7,417,457	8,137,759	8,510,191	9,356,964
Phase-In Funding	-	-	-	-	-	-	-	-
Stable Funding Guarantee	-	-	-	-	-	-	-	-
TOTAL ALLOCATIONS FOR OPERATING PURPOSES	\$60,775,431	\$63,269,483	\$68,541,082	\$71,464,333	\$78,651,854	\$86,022,031	\$85,376,007	\$94,650,962

CAPITAL AND OTHER ALLOCATIONS								
Retirement Gratuities	116,250	-	-	-	-	-	-	-
School Renewal	838,596	1,118,435	1,167,344	1,191,123	1,331,043	1,524,663	1,581,756	1,858,623
New Pupil Places	200,592	917,897	1,330,120	5,107,090	5,343,026	5,347,426	5,259,706	7,712,811
Prior Capital Commitments and Debt charges	445,218	519,088	559,393	462,160	441,780	578,920	578,920	578,920
OMERS Recovery	-	-	(497,105)	(630,807)	(559,111)	(368,428)	(178,264)	-
Sub-total	\$1,600,656	\$2,555,420	\$2,559,752	\$6,129,566	\$6,556,738	\$7,082,580	\$7,242,118	\$10,150,353

TOTAL FUNDING	\$62,376,087	\$65,824,903	\$71,100,834	\$77,593,899	\$85,208,592	\$93,104,612	\$92,618,126	\$104,801,315
Investments not yet allocated								TBD

SCHOOL UTILIZATION 2003-04	Elementary		Secondary	
	2003-04	2004-05	2003-04	2004-05
Number of Schools (2004-05)	28	14		
2003-04 Enrolment	6,364	2,851		
2003-04 Capacity	8,886	4,089		
Average Utilization	71.6%	69.7%		

ENROLMENT: (Average Daily Enrolment of Pupils of the Board)	1998-99	1999-00	2000-01	2001-02	2002-03	2003-04	2003-04	2004-05
	Actuals	Actuals	Actuals	Actuals	Actuals	Projections	Revised Estimates	Projections
Elementary	5,344	5,466	5,733	5,996	6,211	6,443	6,364	6,474
Secondary	2,809	2,896	2,939	2,911	2,997	2,952	2,851	3,084
Total	8,152	8,362	8,672	8,907	9,207	9,395	9,214	9,559
JK Headcount	526	491	537	647	662	683	697	688

Note:

- 2003-04 Projections include the Rural Education Strategy investment. Investments not yet allocated at the time of projection consist primarily of ISA 2 and 3 funding.
- 2003-04 Revised Estimates include updated information regarding the Rural Education Strategy and the special education funding announcement of September 2004; all funding has been allocated.
- 2004-05 Projections include announcements as of September 22, 2004.

The Special Education Grant includes an estimated adjustment for special education reserves; the final adjustment will be based on information from the boards' 2003-04 financials; funding made available from this adjustment will be reinvested in special education, through the Effectiveness and Equity Fund (EEF).

- Investments not yet allocated for 2004-05 are not included on a board-by-board basis but are included in the provincial total under "Investments not yet allocated." For 2004-05, they include Cleaner, Safer Schools, and special education (EEF).

EDUCATION FUNDING
Projected School Board Funding for the 2004-05 School Year

DSB # 57

CSD du Grand Nord de l'Ontario

ALLOCATIONS FOR OPERATING PURPOSES BY TYPE OF GRANT	1998-99	1999-2000	2000-01	2001-02	2002-03	2003-04	2003-04	2004-05
	Actuals	Actuals	Actuals	Actuals	Actuals	Projections ¹	Revised Estimates ²	Projections including announcements ³
Foundation	9,313,030	8,046,185	8,631,137	8,932,171	9,374,337	9,703,012	9,753,447	9,980,267
Primary Class Size Reduction	-	-	-	-	-	-	-	112,963
Special Education	3,232,891	3,255,378	3,798,229	3,836,615	4,266,858	4,248,308	4,895,200	4,970,708
Language	1,449,818	1,249,942	1,596,484	1,604,175	1,625,475	1,717,187	1,749,192	3,048,356
Geographic Circumstances	5,900,767	4,836,397	5,376,617	6,233,191	6,278,574	8,000,933	8,103,747	8,652,578
Learning Opportunities	206,980	206,980	276,825	279,068	446,692	611,085	596,741	646,690
Continuing Education and Other Programs	174,715	110,999	106,992	111,534	105,167	105,935	67,769	69,611
Teacher Qualifications and Experience	843,866	620,734	777,505	624,687	602,997	636,634	676,934	697,434
Early Learning	-	-	-	-	-	-	-	-
Student Transportation	1,120,242	987,918	1,069,964	1,051,880	1,182,831	1,257,126	1,266,957	1,418,992
Declining Enrolment Adjustment	-	-	-	-	-	0	-	-
Administration and Governance	1,152,975	1,102,391	1,320,810	1,500,552	1,530,858	1,627,556	1,626,348	1,661,649
School Operations	1,565,203	1,851,911	1,949,572	2,129,531	2,201,598	3,004,820	2,950,899	3,221,153
Phase-In Funding	-	-	-	-	-	-	-	-
Stable Funding Guarantee	-	-	-	-	-	-	-	-
TOTAL ALLOCATIONS FOR OPERATING PURPOSES	\$24,960,487	\$22,268,835	\$24,904,135	\$26,303,404	\$27,615,387	\$30,912,597	\$31,687,235	\$34,480,401

CAPITAL AND OTHER ALLOCATIONS								
Retirement Gratuities	348,316	-	-	-	-	-	-	-
School Renewal	267,952	338,688	357,795	395,602	492,373	712,645	680,702	860,772
New Pupil Places	48,674	172,468	297,062	419,201	483,033	1,098,323	1,112,439	1,137,829
Prior Capital Commitments and Debt charges	-	-	-	-	-	-	-	-
OMERS Recovery	-	-	(250,382)	(285,739)	(221,511)	(142,859)	(68,477)	-
Sub-total	\$664,942	\$511,156	\$404,475	\$529,064	\$753,895	\$1,668,108	\$1,724,664	\$1,998,602

TOTAL FUNDING	\$25,625,429	\$22,779,991	\$25,308,610	\$26,832,468	\$28,369,282	\$32,580,705	\$33,411,899	\$36,479,002
Investments not yet allocated								TBD

SCHOOL UTILIZATION 2003-04	Elementary		Secondary	
	2003-04	2004-05	2003-04	2004-05
Number of Schools (2004-05)	12	7		
2003-04 Enrolment	1,534	810		
2003-04 Capacity	2,264	2,547		
Average Utilization	67.8%	31.8%		

ENROLMENT: (Average Daily Enrolment of Pupils of the Board)	1998-99	1999-00	2000-01	2001-02	2002-03	2003-04	2003-04	2004-05
	Actuals	Actuals	Actuals	Actuals	Actuals	Projections	Revised Estimates	Projections
Elementary	1,192	1,188	1,266	1,366	1,418	1,523	1,534	1,537
Secondary	1,341	1,024	999	934	884	809	810	816
Total	2,533	2,212	2,265	2,299	2,301	2,332	2,344	2,353
JK Headcount	120	131	145	136	159	175	172	169

Note:

- 2003-04 Projections include the Rural Education Strategy investment. Investments not yet allocated at the time of projection consist primarily of ISA 2 and 3 funding.
- 2003-04 Revised Estimates include updated information regarding the Rural Education Strategy and the special education funding announcement of September 2004; all funding has been allocated.
- 2004-05 Projections include announcements as of September 22, 2004.

The Special Education Grant includes an estimated adjustment for special education reserves; the final adjustment will be based on information from the boards' 2003-04 financials; funding made available from this adjustment will be reinvested in special education, through the Effectiveness and Equity Fund (EEF).

- Investments not yet allocated for 2004-05 are not included on a board-by-board basis but are included in the provincial total under "Investments not yet allocated."

For 2004-05, they include Cleaner, Safer Schools, and special education (EEF).

EDUCATION FUNDING
Projected School Board Funding for the 2004-05 School Year

DSB # 56

CSD du Nord-Est de l'Ontario

ALLOCATIONS FOR OPERATING PURPOSES BY TYPE OF GRANT	1998-99	1999-2000	2000-01	2001-02	2002-03	2003-04	2003-04	2004-05
	Actuals	Actuals	Actuals	Actuals	Actuals	Projections ¹	Revised Estimates ²	Projections including announcements ³
Foundation	3,383,540	3,401,375	3,494,390	3,740,647	4,390,705	4,311,355	4,245,336	4,529,196
Primary Class Size Reduction								60,092
Special Education	783,551	875,372	1,113,731	1,149,134	1,601,764	1,648,283	2,319,774	2,378,114
Language	562,717	560,032	686,873	710,629	805,833	819,319	808,793	1,515,809
Geographic Circumstances	2,005,089	2,141,207	2,749,735	3,460,006	3,570,832	4,793,778	4,526,322	4,766,446
Learning Opportunities	194,663	194,663	220,942	219,418	390,306	478,352	480,608	516,335
Continuing Education and Other Programs	2,257	1,422	-	2,294	2,358	-	-	-
Teacher Qualifications and Experience	168,423	102,745	48,196	20,273	1,994	172,628	78,201	76,908
Early Learning	-	-	-	-	-	-	-	-
Student Transportation	620,487	639,034	648,093	665,746	759,399	763,845	784,611	839,534
Declining Enrolment Adjustment	-	-	-	-	-	-	366,222	183,111
Administration and Governance	611,617	705,412	910,179	1,025,374	1,078,762	1,136,727	1,143,634	1,188,927
School Operations	548,566	653,994	640,100	675,968	802,931	1,292,534	1,091,243	1,183,382
Phase-In Funding	(1,374,122)	(307,445)	-	-	-	-	-	-
Stable Funding Guarantee	-	-	-	-	-	-	-	-
TOTAL ALLOCATIONS FOR OPERATING PURPOSES	\$7,506,788	\$8,967,811	\$10,512,239	\$11,669,489	\$13,404,884	\$15,416,821	\$15,844,743	\$17,237,854

CAPITAL AND OTHER ALLOCATIONS								
Retirement Gratuities	-	-	-	-	-	-	-	-
School Renewal	99,627	126,997	123,237	136,664	257,682	428,868	392,498	508,798
New Pupil Places	148,309	87,290	104,700	1,040,494	1,042,173	2,088,985	2,141,439	2,481,932
Prior Capital Commitments and Debt charges	105,112	107,393	95,057	53,408	44,036	124,191	124,191	124,191
OMERS Recovery	-	-	(81,203)	(91,441)	(82,802)	(92,329)	(92,948)	-
Sub-total	\$353,048	\$321,680	\$241,791	\$1,139,125	\$1,261,089	\$2,549,715	\$2,565,180	\$3,114,921

TOTAL FUNDING	\$7,859,836	\$9,289,491	\$10,754,029	\$12,808,614	\$14,665,973	\$17,966,536	\$18,409,923	\$20,352,775
								⁴ TBD
								Investments not yet allocated

SCHOOL UTILIZATION 2003-04	Elementary		Secondary	
	2003-04	2004-05	2003-04	2004-05
Number of Schools (2004-05)	7	5		
2003-04 Enrolment	729	302		
2003-04 Capacity	1,321	586		
Average Utilization	55.2%	51.6%		

ENROLMENT: (Average Daily Enrolment of Pupils of the Board)	1998-99	1999-00	2000-01	2001-02	2002-03	2003-04	2003-04	2004-05
	Actuals	Actuals	Actuals	Actuals	Actuals	Projections	Revised Estimates	Projections
Elementary	545	541	525	521	665	656	729	776
Secondary	392	399	395	433	413	377	302	305
Total	937	941	919	954	1,078	1,033	1,031	1,081
JK Headcount	45	34	53	53	66	72	103	92

Note:

- 2003-04 Projections include the Rural Education Strategy investment. Investments not yet allocated at the time of projection consist primarily of ISA 2 and 3 funding.
- 2003-04 Revised Estimates include updated information regarding the Rural Education Strategy and the special education funding announcement of September 2004; all funding has been allocated.
- 2004-05 Projections include announcements as of September 22, 2004.

The Special Education Grant includes an estimated adjustment for special education reserves; the final adjustment will be based on information from the boards' 2003-04 financials; funding made available from this adjustment will be reinvested in special education, through the Effectiveness and Equity Fund (EEF).

- Investments not yet allocated for 2004-05 are not included on a board-by-board basis but are included in the provincial total under "Investments not yet allocated."

For 2004-05, they include Cleaner, Safer Schools, and special education (EEF).

EDUCATION FUNDING
Projected School Board Funding for the 2004-05 School Year

DSB # 22

DSB of Niagara

ALLOCATIONS FOR OPERATING PURPOSES BY TYPE OF GRANT	1998-99	1999-2000	2000-01	2001-02	2002-03	2003-04	2003-04	2004-05
	Actuals	Actuals	Actuals	Actuals	Actuals	Projections ¹	Revised Estimates ²	Projections including announcements ³
Foundation	159,189,848	158,440,692	165,538,688	168,640,764	174,883,578	172,008,559	174,145,283	175,014,465
Primary Class Size Reduction	-	-	-	-	-	-	-	1,786,160
Special Education	27,389,264	27,970,482	29,977,607	30,240,179	31,058,211	29,911,589	32,329,197	31,768,431
Language	4,836,746	5,188,317	5,595,512	5,984,280	6,027,054	6,255,075	6,006,986	6,282,323
Geographic Circumstances	-	-	-	-	-	114,436	115,714	775,308
Learning Opportunities	3,161,013	3,161,013	4,786,060	4,770,889	5,253,798	6,448,067	6,833,118	7,626,305
Continuing Education and Other Programs	1,834,970	2,069,571	2,247,223	2,288,170	2,335,380	2,166,577	2,122,777	2,181,774
Teacher Qualifications and Experience	18,848,551	14,935,592	13,419,068	11,367,270	12,287,140	13,521,040	14,506,614	15,006,982
Early Learning	-	-	-	-	288,407	315,182	-	-
Student Transportation	11,162,190	11,183,921	11,143,057	11,034,960	11,811,750	12,271,407	12,205,161	12,449,264
Declining Enrolment Adjustmen	-	-	-	-	1,385,990	4,747,308	4,598,737	3,425,342
Administration and Governance	9,182,001	9,142,794	9,224,952	9,150,737	9,188,631	8,996,153	9,094,355	9,139,828
School Operations	25,903,721	31,298,354	31,485,553	31,367,751	31,622,044	31,314,929	31,453,777	33,297,807
Phase-In Funding	-	-	-	-	-	-	-	-
Stable Funding Guarantee	-	-	-	-	-	-	-	-
TOTAL ALLOCATIONS FOR OPERATING PURPOSES	\$261,508,303	\$263,390,736	\$273,417,720	\$274,845,000	\$286,141,983	\$288,070,322	\$293,411,720	\$298,753,989

CAPITAL AND OTHER ALLOCATIONS								
Retirement Gratuities	3,989,865	-	-	-	-	-	-	-
School Renewal	4,666,813	5,643,213	5,683,910	5,732,085	6,421,940	7,079,251	7,103,955	7,501,433
New Pupil Places	-	-	-	-	120,443	340,430	340,430	347,245
Prior Capital Commitments and Debt charges	2,438,211	2,524,043	2,427,003	1,058,536	672,366	1,114,921	1,114,920	1,113,062
OMERS Recovery	-	-	(1,745,642)	(1,816,270)	(1,490,527)	(835,163)	(489,963)	-
Sub-total	\$11,094,889	\$8,167,256	\$6,365,271	\$4,974,351	\$5,724,222	\$7,699,439	\$8,069,342	\$8,961,739

TOTAL FUNDING	\$272,603,192	\$271,557,992	\$279,782,991	\$279,819,351	\$291,866,205	\$295,769,761	\$301,481,062	\$307,715,729
Investments not yet allocated								TBD

SCHOOL UTILIZATION 2003-04		
	Elementary	Secondary
Number of Schools (2004-05)	97	23
2003-04 Enrolment	27,348	14,506
2003-04 Capacity	31,129	20,734
Average Utilization	87.9%	70.0%

ENROLMENT: (Average Daily Enrolment of Pupils of the Board)								
	1998-99 Actuals	1999-00 Actuals	2000-01 Actuals	2001-02 Actuals	2002-03 Actuals	2003-04 Projections	2003-04 Revised Estimates	2004-05 Projections
Elementary	29,184	29,071	28,914	28,504	28,027	27,449	27,348	26,565
Secondary	15,413	15,320	15,343	15,377	15,171	13,965	14,506	14,625
Total	44,597	44,391	44,257	43,881	43,198	41,414	41,853	41,190
JK Headcount	2,555	2,607	2,480	2,390	2,411	2,240	2,312	2,200

Note:

- 2003-04 Projections include the Rural Education Strategy investment. Investments not yet allocated at the time of projection consist primarily of ISA 2 and 3 funding.
- 2003-04 Revised Estimates include updated information regarding the Rural Education Strategy and the special education funding announcement of September 2004; all funding has been allocated.
- 2004-05 Projections include announcements as of September 22, 2004.

The Special Education Grant includes an estimated adjustment for special education reserves; the final adjustment will be based on information from the boards' 2003-04 financials; funding made available from this adjustment will be reinvested in special education, through the Effectiveness and Equity Fund (EEF).

- Investments not yet allocated for 2004-05 are not included on a board-by-board basis but are included in the provincial total under "Investments not yet allocated."
For 2004-05, they include Cleaner, Safer Schools, and special education (EEF).

EDUCATION FUNDING
Projected School Board Funding for the 2004-05 School Year

DSB # 1

DSB Ontario North East

ALLOCATIONS FOR OPERATING PURPOSES BY TYPE OF GRANT	1998-99	1999-2000	2000-01	2001-02	2002-03	2003-04	2003-04	2004-05
	Actuals	Actuals	Actuals	Actuals	Actuals	Projections ¹	Revised Estimates ²	Projections including announcements ³
Foundation	39,261,781	37,266,739	37,817,475	37,652,243	38,192,097	38,573,002	37,541,084	36,988,701
Primary Class Size Reduction								318,347
Special Education	7,261,040	7,128,907	8,141,726	7,948,841	9,755,144	9,823,534	9,888,471	10,032,454
Language	1,451,131	1,397,378	1,295,520	1,239,087	1,213,945	1,196,449	1,161,053	1,187,115
Geographic Circumstances	9,847,647	9,702,618	10,441,975	10,389,706	9,886,171	11,848,586	11,911,024	12,884,428
Learning Opportunities	1,474,673	1,474,673	1,800,397	1,796,568	2,025,089	2,492,845	2,452,757	2,618,835
Continuing Education and Other Programs	508,982	616,665	571,410	504,340	514,788	559,606	482,242	475,185
Teacher Qualifications and Experience	3,826,065	3,370,624	3,530,108	3,029,605	3,188,352	2,998,168	2,969,891	2,873,380
Early Learning	-	-	-	-	-	-	-	-
Student Transportation	6,324,059	6,032,613	5,834,748	5,743,203	6,246,004	6,472,160	6,279,491	6,562,068
Declining Enrolment Adjustmen	-	-	-	-	1,862,337	784,486	1,113,888	1,392,369
Administration and Governance	3,489,772	3,366,145	3,409,979	3,350,861	3,330,758	3,443,983	3,362,606	3,354,793
School Operations	6,465,623	8,470,501	8,486,536	8,672,326	8,481,584	9,466,498	9,977,011	10,327,960
Phase-In Funding	5,737,499	4,623,483	-	-	-	-	-	-
Stable Funding Guarantee	-	3,480,115	-	-	-	-	-	-
TOTAL ALLOCATIONS FOR OPERATING PURPOSES	\$85,648,273	\$86,930,461	\$81,329,874	\$80,326,780	\$84,696,269	\$87,659,317	\$87,139,517	\$89,015,635

CAPITAL AND OTHER ALLOCATIONS								
Retirement Gratuities	50,100	-	-	-	-	-	-	-
School Renewal	1,137,455	1,509,925	1,545,004	1,607,115	1,670,595	1,956,840	2,040,717	2,125,962
New Pupil Places	24,240	-	-	-	1,115,803	1,362,189	1,362,189	1,389,408
Prior Capital Commitments and Debt charges	449,654	758,627	748,612	828,076	672,812	2,865,650	2,865,651	619,401
OMERS Recovery	-	-	(849,637)	(860,966)	(718,265)	(333,990)	(126,729)	-
Sub-total	\$1,661,449	\$2,268,552	\$1,443,979	\$1,574,225	\$2,740,945	\$5,850,689	\$6,141,828	\$4,134,771

TOTAL FUNDING	\$87,309,722	\$89,199,013	\$82,773,854	\$81,901,005	\$87,437,214	\$93,510,006	\$93,281,346	\$93,150,406
Investments not yet allocated								TBD

SCHOOL UTILIZATION 2003-04	Elementary	Secondary
	Number of Schools (2004-05)	32
2003-04 Enrolment	5,079	3,805
2003-04 Capacity	8,449	5,445
Average Utilization	60.1%	69.9%

	ENROLMENT: (Average Daily Enrolment of Pupils of the Board)							2004-05 Projections
	1998-99 Actuals	1999-00 Actuals	2000-01 Actuals	2001-02 Actuals	2002-03 Actuals	2003-04 Projections	2003-04 Revised Estimates	
Elementary	6,416	5,957	5,814	5,575	5,291	5,422	5,079	4,912
Secondary	4,467	4,354	4,156	4,085	4,003	3,740	3,805	3,674
Total	10,883	10,310	9,970	9,660	9,293	9,162	8,883	8,586
JK Headcount	541	466	478	460	442	493	420	427

Note:

- 2003-04 Projections include the Rural Education Strategy investment. Investments not yet allocated at the time of projection consist primarily of ISA 2 and 3 funding.
- 2003-04 Revised Estimates include updated information regarding the Rural Education Strategy and the special education funding announcement of September 2004; all funding has been allocated.
- 2004-05 Projections include announcements as of September 22, 2004.

The Special Education Grant includes an estimated adjustment for special education reserves; the final adjustment will be based on information from the boards' 2003-04 financials; funding made available from this adjustment will be reinvested in special education, through the Effectiveness and Equity Fund (EEF).

- Investments not yet allocated for 2004-05 are not included on a board-by-board basis but are included in the provincial total under "Investments not yet allocated."

For 2004-05, they include Cleaner, Safer Schools, and special education (EEF).

EDUCATION FUNDING
Projected School Board Funding for the 2004-05 School Year

DSB # 43

Dufferin-Peel Catholic DSB

ALLOCATIONS FOR OPERATING PURPOSES BY TYPE OF GRANT	1998-99	1999-2000	2000-01	2001-02	2002-03	2003-04	2003-04	2004-05
	Actuals	Actuals	Actuals	Actuals	Actuals	Projections ¹	Revised Estimates ²	Projections including announcements ³
Foundation	266,921,883	272,106,261	292,563,450	306,987,733	328,226,730	339,819,550	336,589,588	347,569,157
Primary Class Size Reduction								3,627,681
Special Education	33,072,891	34,848,071	39,787,183	40,530,570	56,491,314	59,945,098	65,290,826	62,651,032
Language	9,925,879	11,472,721	13,594,170	14,952,139	16,480,366	17,155,186	18,553,260	21,682,037
Geographic Circumstances	-	-	-	-	-	86,046	48,435	48,441
Learning Opportunities	4,738,086	4,738,086	7,896,754	7,999,790	8,652,118	10,682,269	14,741,809	18,290,350
Continuing Education and Other Programs	4,887,260	5,484,740	6,545,764	7,856,063	8,052,674	8,366,404	8,986,118	9,315,114
Teacher Qualifications and Experience	26,811,549	19,227,120	20,172,718	21,460,378	22,755,372	25,599,929	24,024,187	26,523,524
Early Learning	-	-	-	230,798	195,956	-	196,366	-
Student Transportation	12,044,706	12,270,984	12,690,354	12,977,728	14,032,715	14,591,713	14,490,410	15,504,739
Declining Enrolment Adjustmen	-	-	-	-	-	-	348,439	174,219
Administration and Governance	15,494,481	15,777,331	16,351,108	17,251,202	17,843,139	18,285,675	18,151,781	18,675,447
School Operations	43,253,183	47,667,160	53,932,873	55,153,881	58,376,753	59,805,032	59,754,417	64,583,931
Phase-In Funding	-	-	-	-	-	-	-	-
Stable Funding Guarantee	-	-	-	-	-	-	-	-
TOTAL ALLOCATIONS FOR OPERATING PURPOSES	\$417,149,917	\$423,592,474	\$463,534,374	\$485,400,282	\$531,107,137	\$554,336,902	\$561,175,635	\$588,645,673

CAPITAL AND OTHER ALLOCATIONS								
Retirement Gratuities	1,045,679	-	-	-	-	-	-	-
School Renewal	6,195,642	6,817,821	7,772,153	8,025,253	8,618,812	9,049,288	9,044,059	9,519,184
New Pupil Places	20,339,925	20,000,000	20,000,000	48,211,865	49,725,426	50,304,046	49,338,219	50,982,481
Prior Capital Commitments and Debt charges	15,932,575	13,683,208	13,024,826	9,170,840	7,057,857	8,994,788	8,994,788	6,647,754
OMERS Recovery	-	-	(3,346,860)	(3,801,132)	(3,125,909)	(1,698,830)	(1,060,885)	-
Sub-total	\$43,513,821	\$40,501,029	\$37,450,119	\$61,606,826	\$62,276,186	\$66,649,292	\$66,316,182	\$67,149,420

TOTAL FUNDING	\$460,663,738	\$464,093,503	\$500,984,493	\$547,007,108	\$593,383,323	\$620,986,194	\$627,491,818	\$655,795,093
Investments not yet allocated								TBD

SCHOOL UTILIZATION 2003-04		
	Elementary	Secondary
Number of Schools (2004-05)	121	22
2003-04 Enrolment	53,724	27,317
2003-04 Capacity	50,836	22,059
Average Utilization	105.7%	123.8%

ENROLMENT: (Average Daily Enrolment of Pupils of the Board)								
	1998-99 Actuals	1999-00 Actuals	2000-01 Actuals	2001-02 Actuals	2002-03 Actuals	2003-04 Projections	2003-04 Revised Estimates	2004-05 Projections
Elementary	49,093	50,232	51,668	52,721	53,530	54,291	53,724	54,236
Secondary	25,708	26,050	26,651	27,302	27,703	27,537	27,317	27,817
Total	74,802	76,282	78,319	80,023	81,232	81,828	81,041	82,052
JK Headcount	5,233	5,325	5,197	4,761	4,628	4,686	4,479	4,495

Note:

- 2003-04 Projections include the Rural Education Strategy investment. Investments not yet allocated at the time of projection consist primarily of ISA 2 and 3 funding.
- 2003-04 Revised Estimates include updated information regarding the Rural Education Strategy and the special education funding announcement of September 2004; all funding has been allocated.
- 2004-05 Projections include announcements as of September 22, 2004.

The Special Education Grant includes an estimated adjustment for special education reserves; the final adjustment will be based on information from the boards' 2003-04 financials; funding made available from this adjustment will be reinvested in special education, through the Effectiveness and Equity Fund (EEF).

- Investments not yet allocated for 2004-05 are not included on a board-by-board basis but are included in the provincial total under "Investments not yet allocated."
 For 2004-05, they include Cleaner, Safer Schools, and special education (EEF).

EDUCATION FUNDING
Projected School Board Funding for the 2004-05 School Year

DSB # 45

Durham Catholic DSB

ALLOCATIONS FOR OPERATING PURPOSES BY TYPE OF GRANT	1998-99	1999-2000	2000-01	2001-02	2002-03	2003-04	2003-04	2004-05
	Actuals	Actuals	Actuals	Actuals	Actuals	Projections ¹	Revised Estimates ²	Projections including announcements ³
Foundation	85,640,998	86,963,598	91,227,344	95,283,098	100,386,471	100,774,276	100,992,465	102,863,027
Primary Class Size Reduction								1,024,303
Special Education	14,744,181	14,457,788	15,748,570	15,722,157	17,720,335	17,942,986	18,990,278	17,843,733
Language	2,641,331	2,828,236	3,001,945	3,160,184	3,129,967	3,295,502	3,231,777	3,364,713
Geographic Circumstances	101,250	96,938	81,663	68,920	119,656	210,641	211,276	246,021
Learning Opportunities	721,480	721,480	1,658,747	2,100,874	2,201,799	2,375,839	2,360,782	2,575,320
Continuing Education and Other Programs	818,969	846,641	1,355,321	1,094,888	1,191,265	961,648	980,956	1,036,810
Teacher Qualifications and Experience	6,019,090	4,631,267	6,404,888	5,145,479	6,464,233	7,946,118	8,222,416	9,405,953
Early Learning	-	41,526	283,256	203,558	645,911	275,702	83,117	-
Student Transportation	6,053,868	6,263,879	6,259,108	6,352,964	6,690,877	6,888,949	6,913,014	7,051,274
Declining Enrolment Adjustmen ¹	-	-	-	-	-	1,329,080	2,089,949	1,088,508
Administration and Governance	5,297,620	5,420,145	5,514,540	5,598,086	5,683,457	5,656,231	5,667,848	5,759,396
School Operations	13,762,320	14,270,011	15,701,255	16,122,082	16,415,591	16,264,614	16,314,020	17,420,432
Phase-In Funding	-	-	-	-	-	-	-	-
Stable Funding Guarantee	-	-	-	-	-	-	-	-
TOTAL ALLOCATIONS FOR OPERATING PURPOSES	\$135,801,107	\$136,541,509	\$147,236,637	\$150,852,290	\$160,649,562	\$163,921,585	\$166,057,897	\$169,679,490

CAPITAL AND OTHER ALLOCATIONS								
Retirement Gratuities	673,744	-	-	-	-	-	-	-
School Renewal	1,936,837	2,006,443	2,208,563	2,338,338	2,442,680	2,515,307	2,521,977	2,805,249
New Pupil Places	7,133,115	9,649,832	10,379,063	10,953,482	11,016,324	10,529,863	10,608,904	10,813,455
Prior Capital Commitments and Debt charges	3,686,043	3,025,605	3,994,343	1,709,641	7,020,951	916,734	916,734	86,895
OMERS Recovery	-	-	(1,114,156)	(1,192,650)	(971,796)	(554,978)	(361,817)	-
Sub-total	\$13,429,739	\$14,681,880	\$15,467,813	\$13,808,811	\$19,508,159	\$13,406,926	\$13,685,798	\$13,705,599

TOTAL FUNDING	\$149,230,846	\$151,223,389	\$162,704,450	\$164,661,101	\$180,157,721	\$177,328,511	\$179,743,695	\$183,385,089
							Investments not yet allocated	TBD

SCHOOL UTILIZATION 2003-04	Elementary		Secondary	
	2003-04	2004-05	2003-04	2004-05
Number of Schools (2004-05)	41	7		
2003-04 Enrolment	16,760	7,665		
2003-04 Capacity	14,640	7,365		
Average Utilization	114.5%	104.1%		

ENROLMENT: (Average Daily Enrolment of Pupils of the Board)	1998-99	1999-00	2000-01	2001-02	2002-03	2003-04	2003-04	2004-05
	Actuals	Actuals	Actuals	Actuals	Actuals	Projections	Revised Estimates	Projections
Elementary	17,371	17,500	17,388	17,379	17,067	16,793	16,760	16,361
Secondary	6,869	7,094	7,260	7,635	7,896	7,591	7,665	7,976
Total	24,240	24,594	24,648	25,014	24,962	24,384	24,425	24,336
JK Headcount	1,732	1,612	1,446	1,412	1,288	1,254	1,302	1,325

Note:

- 2003-04 Projections include the Rural Education Strategy investment. Investments not yet allocated at the time of projection consist primarily of ISA 2 and 3 funding.
- 2003-04 Revised Estimates include updated information regarding the Rural Education Strategy and the special education funding announcement of September 2004; all funding has been allocated.
- 2004-05 Projections include announcements as of September 22, 2004.

The Special Education Grant includes an estimated adjustment for special education reserves; the final adjustment will be based on information from the boards' 2003-04 financials; funding made available from this adjustment will be reinvested in special education, through the Effectiveness and Equity Fund (EEF).

- Investments not yet allocated for 2004-05 are not included on a board-by-board basis but are included in the provincial total under "Investments not yet allocated."

For 2004-05, they include Cleaner, Safer Schools, and special education (EEF).

EDUCATION FUNDING
Projected School Board Funding for the 2004-05 School Year

DSB # 13

Durham DSB

ALLOCATIONS FOR OPERATING PURPOSES BY TYPE OF GRANT	1998-99	1999-2000	2000-01	2001-02	2002-03	2003-04	2003-04	2004-05
	Actuals	Actuals	Actuals	Actuals	Actuals	Projections ¹	Revised Estimates ²	Projections including announcements ³
Foundation	219,036,027	224,072,963	237,971,138	247,390,632	262,708,308	261,461,731	267,934,187	275,934,031
Primary Class Size Reduction								2,952,725
Special Education	38,126,367	41,249,439	45,261,532	45,718,367	52,993,025	54,411,967	60,795,059	60,973,805
Language	6,491,042	6,981,152	7,460,171	7,771,160	8,178,695	8,198,785	8,395,012	8,838,831
Geographic Circumstances	-	-	-	-	-	296,687	281,681	597,239
Learning Opportunities	1,959,159	1,959,159	4,249,085	4,522,729	4,945,190	6,388,644	6,652,677	7,447,931
Continuing Education and Other Programs	2,101,119	2,281,946	1,716,563	2,319,474	2,591,355	2,612,735	2,636,097	2,771,720
Teacher Qualifications and Experience	23,958,581	19,395,978	16,175,643	14,519,958	14,771,595	18,066,500	15,411,469	16,935,438
Early Learning	-	-	213,779	21,382	-	216,084	-	-
Student Transportation	15,432,447	15,787,885	16,112,921	16,310,359	17,433,328	18,086,802	18,010,056	18,370,257
Declining Enrolment Adjustmen	-	-	-	-	-	4,544,703	1,186,862	593,431
Administration and Governance	12,711,703	13,072,420	13,448,952	13,606,128	13,968,516	13,830,160	14,176,238	14,613,694
School Operations	35,454,914	39,163,695	40,627,960	41,558,637	43,235,939	42,235,406	43,541,157	47,109,758
Phase-In Funding	-	-	-	-	-	-	-	-
Stable Funding Guarantee	-	-	-	-	-	-	-	-
TOTAL ALLOCATIONS FOR OPERATING PURPOSES	\$355,271,359	\$363,964,637	\$383,237,744	\$393,738,826	\$420,825,951	\$430,350,204	\$439,020,496	\$457,138,859

CAPITAL AND OTHER ALLOCATIONS								
Retirement Gratuities	3,096,822	-	-	-	-	-	-	-
School Renewal	5,879,649	6,495,158	6,738,001	6,917,428	7,407,450	7,536,152	7,748,734	8,709,717
New Pupil Places	12,251,268	16,659,902	19,891,678	20,000,000	20,000,000	21,137,881	22,552,291	25,223,498
Prior Capital Commitments and Debt charges	4,915,254	4,905,297	4,901,854	4,884,637	4,425,654	4,868,186	4,868,186	4,408,274
OMERS Recovery	-	-	(2,830,214)	(3,075,582)	(2,484,204)	(1,270,979)	(976,840)	-
Sub-total	\$26,142,993	\$28,060,357	\$28,701,319	\$28,726,483	\$29,348,900	\$32,271,240	\$34,192,371	\$38,341,490

TOTAL FUNDING	\$381,414,352	\$392,024,994	\$411,939,063	\$422,465,309	\$450,174,851	\$462,621,444	\$473,212,867	\$495,480,349
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Investments not yet allocated

TBD⁴

SCHOOL UTILIZATION 2003-04	Elementary	Secondary
	Number of Schools (2004-05)	101
2003-04 Enrolment	43,180	21,402
2003-04 Capacity	38,173	18,894
Average Utilization	113.1%	113.3%

	ENROLMENT: (Average Daily Enrolment of Pupils of the Board)							2004-05 Projections
	1998-99 Actuals	1999-00 Actuals	2000-01 Actuals	2001-02 Actuals	2002-03 Actuals	2003-04 Projections	2003-04 Revised Estimates	
Elementary	41,101	41,900	42,238	42,721	43,142	43,035	43,180	43,054
Secondary	20,402	20,996	21,504	21,808	21,926	20,139	21,402	22,087
Total	61,503	62,896	63,742	64,529	65,068	63,174	64,581	65,140
JK Headcount	3,792	3,915	3,724	3,790	3,752	3,759	3,789	3,836

Note:

- 2003-04 Projections include the Rural Education Strategy investment. Investments not yet allocated at the time of projection consist primarily of ISA 2 and 3 funding.
- 2003-04 Revised Estimates include updated information regarding the Rural Education Strategy and the special education funding announcement of September 2004; all funding has been allocated.
- 2004-05 Projections include announcements as of September 22, 2004.

The Special Education Grant includes an estimated adjustment for special education reserves; the final adjustment will be based on information from the boards' 2003-04 financials; funding made available from this adjustment will be reinvested in special education, through the Effectiveness and Equity Fund (EEF).

- Investments not yet allocated for 2004-05 are not included on a board-by-board basis but are included in the provincial total under "Investments not yet allocated."

For 2004-05, they include Cleaner, Safer Schools, and special education (EEF).

EDUCATION FUNDING
Projected School Board Funding for the 2004-05 School Year

DSB # 23

Grand Erie DSB

ALLOCATIONS FOR OPERATING PURPOSES BY TYPE OF GRANT	1998-99	1999-2000	2000-01	2001-02	2002-03	2003-04	2003-04	2004-05
	Actuals	Actuals	Actuals	Actuals	Actuals	Projections ¹	Revised Estimates ²	Projections including announcements ³
Foundation	111,906,009	111,470,841	114,997,682	115,713,634	118,903,371	117,356,844	118,197,137	115,105,827
Primary Class Size Reduction								1,169,719
Special Education	21,205,086	21,852,039	23,416,527	23,110,113	25,604,552	25,875,945	27,585,666	27,597,798
Language	3,972,839	3,339,552	3,484,364	3,263,659	3,339,546	3,393,878	3,463,478	3,595,078
Geographic Circumstances	-	57,018	391,204	212,192	25,729	287,350	587,511	1,599,577
Learning Opportunities	2,327,887	2,327,887	3,440,059	3,376,101	3,726,875	4,691,430	4,767,125	5,201,771
Continuing Education and Other Programs	486,351	916,365	524,651	556,615	571,417	851,924	598,970	595,553
Teacher Qualifications and Experience	14,452,353	11,968,903	13,634,737	11,883,348	11,402,687	12,191,554	11,797,806	12,766,754
Early Learning	2,697,437	170,665	136,413	446,425	194,135	373,694	192,296	-
Student Transportation	8,030,947	8,155,192	8,197,527	7,926,372	8,737,758	9,108,086	8,997,302	9,402,181
Declining Enrolment Adjustmen ^t	-	-	-	-	2,556,767	3,735,130	3,702,668	5,703,573
Administration and Governance	6,601,515	6,547,113	6,528,363	6,413,460	6,396,546	6,291,804	6,331,605	6,187,603
School Operations	18,063,726	20,601,483	20,521,252	20,437,547	20,340,831	20,157,967	20,309,178	20,915,558
Phase-In Funding	-	-	-	-	-	-	-	-
Stable Funding Guarantee	-	2,405,470	-	-	-	-	-	-
TOTAL ALLOCATIONS FOR OPERATING PURPOSES	\$189,744,150	\$189,812,528	\$195,272,779	\$193,339,466	\$201,800,214	\$204,315,606	\$206,530,742	\$209,840,991

CAPITAL AND OTHER ALLOCATIONS								
Retirement Gratuities	731,355	-	-	-	-	-	-	-
School Renewal	3,207,228	3,660,760	3,670,917	3,704,646	4,294,806	4,917,163	4,942,111	5,349,317
New Pupil Places	1,579,271	-	-	155,751	531,379	865,650	842,551	992,001
Prior Capital Commitments and Debt charges	1,304,605	1,788,331	1,787,395	1,800,726	3,877,495	1,532,437	1,532,438	602,598
OMERS Recovery	-	-	(1,506,587)	(1,549,568)	(1,229,465)	(711,564)	(408,336)	-
Sub-total	\$6,822,459	\$5,449,091	\$3,951,725	\$4,111,555	\$7,474,215	\$6,603,685	\$6,908,764	\$6,943,916

TOTAL FUNDING	\$196,566,609	\$195,261,619	\$199,224,504	\$197,451,021	\$209,274,429	\$210,919,291	\$213,439,506	\$216,784,907
							Investments not yet allocated	TBD

SCHOOL UTILIZATION 2003-04		
	Elementary	Secondary
Number of Schools (2004-05)	71	15
2003-04 Enrolment	18,366	10,008
2003-04 Capacity	17,965	13,185
Average Utilization	102.2%	75.9%

ENROLMENT: (Average Daily Enrolment of Pupils of the Board)								
	1998-99 Actuals	1999-00 Actuals	2000-01 Actuals	2001-02 Actuals	2002-03 Actuals	2003-04 Projections	2003-04 Revised Estimates	2004-05 Projections
Elementary	19,800	19,719	19,339	19,007	18,719	18,387	18,366	17,331
Secondary	11,444	11,403	11,274	11,007	10,595	9,811	10,008	9,736
Total	31,244	31,122	30,612	30,013	29,313	28,198	28,373	27,066
JK Headcount	640	1,536	1,501	1,406	1,481	1,461	1,482	1,393

Note:

- 2003-04 Projections include the Rural Education Strategy investment. Investments not yet allocated at the time of projection consist primarily of ISA 2 and 3 funding.
- 2003-04 Revised Estimates include updated information regarding the Rural Education Strategy and the special education funding announcement of September 2004; all funding has been allocated.
- 2004-05 Projections include announcements as of September 22, 2004.

The Special Education Grant includes an estimated adjustment for special education reserves; the final adjustment will be based on information from the boards' 2003-04 financials; funding made available from this adjustment will be reinvested in special education, through the Effectiveness and Equity Fund (EEF).

- Investments not yet allocated for 2004-05 are not included on a board-by-board basis but are included in the provincial total under "Investments not yet allocated." For 2004-05, they include Cleaner, Safer Schools, and special education (EEF).

EDUCATION FUNDING
Projected School Board Funding for the 2004-05 School Year

DSB # 9

Greater Essex County DSB

ALLOCATIONS FOR OPERATING PURPOSES BY TYPE OF GRANT	1998-99	1999-2000	2000-01	2001-02	2002-03	2003-04	2003-04	2004-05
	Actuals	Actuals	Actuals	Actuals	Actuals	Projections ¹	Revised Estimates ²	Projections including announcements ³
Foundation	126,028,215	126,372,540	135,009,223	143,354,829	150,452,416	150,367,824	151,560,456	153,768,385
Primary Class Size Reduction								1,757,442
Special Education	20,115,314	20,611,535	25,293,940	25,832,436	29,418,710	29,984,960	32,130,673	32,828,486
Language	5,143,786	5,361,372	6,196,229	6,741,152	6,668,504	7,349,400	7,415,680	8,298,522
Geographic Circumstances	181,860	135,214	109,484	136,942	155,714	481,359	456,412	673,508
Learning Opportunities	3,688,449	3,688,449	4,987,290	5,063,936	5,590,305	6,785,462	7,667,348	8,950,324
Continuing Education and Other Programs	1,042,222	1,161,575	1,236,950	1,401,756	1,342,255	1,355,332	1,375,055	1,377,973
Teacher Qualifications and Experience	12,577,499	9,356,612	10,206,763	8,264,517	7,926,437	8,054,402	8,304,801	8,342,389
Early Learning	-	-	-	-	-	-	-	-
Student Transportation	8,099,643	8,260,271	8,460,341	8,742,866	9,378,304	9,679,324	9,690,413	10,853,263
Declining Enrolment Adjustmen	-	-	-	-	131,872	1,805,055	1,772,483	1,224,235
Administration and Governance	7,374,416	7,389,830	7,632,855	7,904,983	8,032,034	8,033,238	8,085,972	8,216,917
School Operations	20,323,958	24,189,756	24,673,826	25,172,614	25,908,429	25,948,544	25,965,201	27,563,655
Phase-In Funding	10,908,820	5,308,443	-	-	-	-	-	-
Stable Funding Guarantee	4,863,325	-	-	-	-	-	-	-
TOTAL ALLOCATIONS FOR OPERATING PURPOSES	\$215,484,183	\$216,698,922	\$223,806,901	\$232,616,031	\$245,004,980	\$249,844,901	\$254,424,493	\$263,855,099

CAPITAL AND OTHER ALLOCATIONS								
Retirement Gratuities	1,507,195	-	-	-	-	-	-	-
School Renewal	3,683,643	4,390,771	4,478,235	4,605,064	5,048,511	5,419,795	5,423,004	5,767,531
New Pupil Places	29,625	-	315,132	1,432,117	1,514,337	3,685,886	3,431,789	3,193,889
Prior Capital Commitments and Debt charges	3,391,873	3,950,064	3,655,909	2,952,238	2,507,774	3,228,713	3,228,713	3,228,713
OMERS Recovery	-	-	(1,762,686)	(1,824,277)	(1,533,618)	(845,340)	(450,443)	-
Sub-total	\$8,612,336	\$8,340,835	\$6,686,590	\$7,165,142	\$7,537,004	\$11,489,054	\$11,633,063	\$12,190,133

TOTAL FUNDING	\$224,096,519	\$225,039,757	\$230,493,491	\$239,781,173	\$252,541,984	\$261,333,955	\$266,057,556	\$276,045,232
								⁴
							Investments not yet allocated	TBD

SCHOOL UTILIZATION 2003-04	Elementary		Secondary	
	2003-04	2004-05	2003-04	2004-05
Number of Schools (2004-05)	63	16		
2003-04 Enrolment	24,944	11,676		
2003-04 Capacity	23,360	15,033		
Average Utilization	106.8%	77.7%		

ENROLMENT: (Average Daily Enrolment of Pupils of the Board)	1998-99	1999-00	2000-01	2001-02	2002-03	2003-04	2003-04	2004-05
	Actuals	Actuals	Actuals	Actuals	Actuals	Projections	Revised Estimates	Projections
Elementary	23,386	23,317	23,987	25,002	25,077	25,175	24,944	25,013
Secondary	11,963	12,108	12,181	12,433	12,250	11,229	11,676	11,461
Total	35,348	35,425	36,167	37,435	37,327	36,404	36,620	36,474
JK Headcount	2,191	2,191	2,247	2,331	2,309	2,304	2,304	2,296

Note:

- 2003-04 Projections include the Rural Education Strategy investment. Investments not yet allocated at the time of projection consist primarily of ISA 2 and 3 funding.
- 2003-04 Revised Estimates include updated information regarding the Rural Education Strategy and the special education funding announcement of September 2004; all funding has been allocated.
- 2004-05 Projections include announcements as of September 22, 2004.

The Special Education Grant includes an estimated adjustment for special education reserves; the final adjustment will be based on information from the boards' 2003-04 financials; funding made available from this adjustment will be reinvested in special education, through the Effectiveness and Equity Fund (EEF).

- Investments not yet allocated for 2004-05 are not included on a board-by-board basis but are included in the provincial total under "Investments not yet allocated." For 2004-05, they include Cleaner, Safer Schools, and special education (EEF).

EDUCATION FUNDING
Projected School Board Funding for the 2004-05 School Year

DSB # 46

Halton Catholic DSB

ALLOCATIONS FOR OPERATING PURPOSES BY TYPE OF GRANT	1998-99	1999-2000	2000-01	2001-02	2002-03	2003-04	2003-04	2004-05
	Actuals	Actuals	Actuals	Actuals	Actuals	Projections ¹	Revised Estimates ²	Projections including announcements ³
Foundation	73,414,532	76,893,648	83,292,521	88,896,727	97,866,073	100,924,936	102,306,976	107,226,426
Primary Class Size Reduction	-	-	-	-	-	-	-	1,177,853
Special Education	11,100,980	11,634,341	13,793,756	13,967,662	17,975,491	18,625,442	20,971,179	18,730,232
Language	2,415,630	2,542,151	2,772,741	3,148,708	3,364,913	3,225,418	3,710,232	3,925,071
Geographic Circumstances	-	-	-	-	-	38,590	38,685	38,685
Learning Opportunities	270,379	270,379	1,182,780	1,392,191	1,590,497	1,954,540	2,099,184	2,219,702
Continuing Education and Other Programs	1,558,955	1,444,485	1,581,141	1,487,144	1,467,222	1,475,854	1,549,916	1,656,669
Teacher Qualifications and Experience	4,953,388	3,271,787	4,348,883	4,247,567	4,795,436	5,323,951	4,687,651	5,219,116
Early Learning	-	-	-	158,847	461,843	104,234	300,086	-
Student Transportation	3,553,249	3,730,984	3,875,817	4,012,094	4,453,738	4,607,998	4,658,927	4,752,106
Declining Enrolment Adjustment	-	-	-	-	-	-	-	-
Administration and Governance	4,516,620	4,772,421	5,029,259	5,222,989	5,539,804	5,663,909	5,730,153	5,996,741
School Operations	11,968,265	13,553,975	14,153,330	14,590,686	16,238,338	16,508,474	16,695,342	18,333,131
Phase-In Funding	(355,528)	-	-	-	-	-	-	-
Stable Funding Guarantee	-	-	-	-	-	-	-	-
TOTAL ALLOCATIONS FOR OPERATING PURPOSES	\$113,396,471	\$118,114,171	\$130,030,228	\$137,124,615	\$153,753,355	\$158,453,345	\$162,748,331	\$169,275,732

CAPITAL AND OTHER ALLOCATIONS								
Retirement Gratuities	-	-	-	-	-	-	-	-
School Renewal	1,770,446	1,998,220	2,129,627	2,282,039	2,563,649	2,665,277	2,691,567	2,937,665
New Pupil Places	3,245,607	6,021,263	7,580,066	8,682,358	10,034,019	10,040,161	10,528,945	11,712,411
Prior Capital Commitments and Debt charges	7,271,144	7,599,460	7,388,960	7,232,611	7,195,164	7,222,012	7,222,011	6,610,136
OMERS Recovery	-	-	(954,410)	(1,063,660)	(789,754)	(443,349)	(206,812)	-
Sub-total	\$12,287,197	\$15,618,943	\$16,144,243	\$17,133,348	\$19,003,078	\$19,484,101	\$20,235,711	\$21,260,212

TOTAL FUNDING	\$125,683,668	\$133,733,114	\$146,174,471	\$154,257,963	\$172,756,433	\$177,937,446	\$182,984,042	\$190,535,943
							Investments not yet allocated	TBD

SCHOOL UTILIZATION 2003-04		
	Elementary	Secondary
Number of Schools (2004-05)	35	9
2003-04 Enrolment	17,097	7,667
2003-04 Capacity	15,852	7,905
Average Utilization	107.9%	97.0%

ENROLMENT: (Average Daily Enrolment of Pupils of the Board)								
	1998-99 Actuals	1999-00 Actuals	2000-01 Actuals	2001-02 Actuals	2002-03 Actuals	2003-04 Projections	2003-04 Revised Estimates	2004-05 Projections
Elementary	14,549	15,144	15,808	16,367	16,836	17,243	17,097	17,262
Secondary	6,179	6,553	6,684	6,997	7,533	7,250	7,667	8,142
Total	20,729	21,697	22,492	23,364	24,369	24,493	24,763	25,404
JK Headcount	1,586	1,542	1,559	1,497	1,476	1,528	1,431	1,502

Note:

- 2003-04 Projections include the Rural Education Strategy investment. Investments not yet allocated at the time of projection consist primarily of ISA 2 and 3 funding.
- 2003-04 Revised Estimates include updated information regarding the Rural Education Strategy and the special education funding announcement of September 2004; all funding has been allocated.
- 2004-05 Projections include announcements as of September 22, 2004.

The Special Education Grant includes an estimated adjustment for special education reserves; the final adjustment will be based on information from the boards' 2003-04 financials; funding made available from this adjustment will be reinvested in special education, through the Effectiveness and Equity Fund (EEF).

- Investments not yet allocated for 2004-05 are not included on a board-by-board basis but are included in the provincial total under "Investments not yet allocated."

For 2004-05, they include Cleaner, Safer Schools, and special education (EEF).

EDUCATION FUNDING
Projected School Board Funding for the 2004-05 School Year

DSB # 20

Halton DSB

ALLOCATIONS FOR OPERATING PURPOSES BY TYPE OF GRANT	1998-99	1999-2000	2000-01	2001-02	2002-03	2003-04	2003-04	2004-05
	Actuals	Actuals	Actuals	Actuals	Actuals	Projections ¹	Revised Estimates ²	Projections including announcements ³
Foundation	147,542,567	147,904,257	157,050,856	165,093,673	176,890,668	181,286,445	181,071,043	188,059,342
Primary Class Size Reduction								2,078,569
Special Education	24,903,333	25,605,349	27,560,291	28,546,240	36,436,612	37,554,703	40,452,147	39,584,826
Language	5,779,669	5,867,612	6,274,385	6,548,643	6,869,435	6,984,284	7,184,983	7,645,255
Geographic Circumstances	66,660	64,782	69,111	82,371	81,225	98,003	78,442	158,570
Learning Opportunities	562,368	562,368	1,936,621	2,131,873	2,391,023	3,414,572	3,223,291	3,673,184
Continuing Education and Other Programs	1,506,851	1,517,441	1,490,019	1,423,500	1,439,777	1,453,963	1,346,008	1,367,340
Teacher Qualifications and Experience	18,261,744	14,391,825	13,910,347	12,697,922	12,421,847	11,571,698	12,206,018	11,432,658
Early Learning	6,497,117	6,404,396	6,783,082	3,289,338	1,168,138	1,196,611	409,753	471,639
Student Transportation	7,748,451	7,776,401	7,889,902	8,097,226	8,756,084	9,035,161	9,037,907	9,218,665
Declining Enrolment Adjustmen ¹	-	-	-	-	-	306,179	667,984	333,992
Administration and Governance	8,483,606	8,505,491	8,713,904	8,926,323	9,294,547	9,477,306	9,477,779	9,882,680
School Operations	24,030,375	27,082,871	27,616,473	28,117,154	29,290,062	29,492,451	30,068,283	32,167,830
Phase-In Funding	-	-	-	-	-	-	-	-
Stable Funding Guarantee	-	-	-	-	-	-	-	-
TOTAL ALLOCATIONS FOR OPERATING PURPOSES	\$245,382,741	\$245,682,793	\$259,294,991	\$264,954,263	\$285,039,418	\$291,871,377	\$295,223,638	\$306,074,550

CAPITAL AND OTHER ALLOCATIONS								
Retirement Gratuities	2,482,563	-	-	-	-	-	-	-
School Renewal	4,178,644	4,709,131	4,851,565	4,950,090	5,578,227	6,094,651	6,191,295	6,933,691
New Pupil Places	-	-	-	328,199	2,226,424	3,047,923	3,511,821	5,185,064
Prior Capital Commitments and Debt charges	13,092,410	12,592,752	11,851,899	10,034,799	9,173,357	8,750,400	8,750,399	7,026,230
OMERS Recovery	-	-	(1,448,675)	(1,563,622)	(1,297,636)	(687,631)	(364,116)	-
Sub-total	\$19,753,617	\$17,301,883	\$15,254,789	\$13,749,466	\$15,680,372	\$17,205,342	\$18,089,399	\$19,144,985

TOTAL FUNDING	\$265,136,358	\$262,984,676	\$274,549,780	\$278,703,729	\$300,719,790	\$309,076,719	\$313,313,037	\$325,219,535
							Investments not yet allocated	TBD

SCHOOL UTILIZATION 2003-04		
	Elementary	Secondary
Number of Schools (2004-05)	71	18
2003-04 Enrolment	28,877	14,715
2003-04 Capacity	29,776	17,409
Average Utilization	97.0%	84.5%

ENROLMENT: (Average Daily Enrolment of Pupils of the Board)								
	1998-99 Actuals	1999-00 Actuals	2000-01 Actuals	2001-02 Actuals	2002-03 Actuals	2003-04 Projections	2003-04 Revised Estimates	2004-05 Projections
Elementary	26,145	26,250	26,361	27,243	28,159	28,906	28,877	29,830
Secondary	15,055	15,057	15,438	15,600	15,503	14,738	14,715	14,649
Total	41,200	41,307	41,798	42,843	43,662	43,643	43,593	44,478
JK Headcount	-	-	-	1,297	2,124	2,231	2,399	2,532

Note:

- 2003-04 Projections include the Rural Education Strategy investment. Investments not yet allocated at the time of projection consist primarily of ISA 2 and 3 funding.
- 2003-04 Revised Estimates include updated information regarding the Rural Education Strategy and the special education funding announcement of September 2004; all funding has been allocated.
- 2004-05 Projections include announcements as of September 22, 2004.

The Special Education Grant includes an estimated adjustment for special education reserves; the final adjustment will be based on information from the boards' 2003-04 financials; funding made available from this adjustment will be reinvested in special education, through the Effectiveness and Equity Fund (EEF).

- Investments not yet allocated for 2004-05 are not included on a board-by-board basis but are included in the provincial total under "Investments not yet allocated."
 For 2004-05, they include Cleaner, Safer Schools, and special education (EEF).

EDUCATION FUNDING
Projected School Board Funding for the 2004-05 School Year

DSB # 47

Hamilton-Wentworth Catholic DSB

ALLOCATIONS FOR OPERATING PURPOSES BY TYPE OF GRANT	1998-99	1999-2000	2000-01	2001-02	2002-03	2003-04	2003-04	2004-05
	Actuals	Actuals	Actuals	Actuals	Actuals	Projections ¹	Revised Estimates ²	Projections including announcements ³
Foundation	94,553,095	96,340,667	103,721,047	108,102,866	114,654,405	116,527,008	116,527,008	118,616,876
Primary Class Size Reduction	-	-	-	-	-	-	-	1,278,283
Special Education	17,104,503	17,639,794	19,366,074	19,643,399	22,984,406	23,513,446	24,744,494	25,178,106
Language	3,022,585	3,450,645	3,817,375	4,066,498	4,331,961	4,400,221	4,499,723	4,929,250
Geographic Circumstances	-	-	-	-	-	38,143	36,052	37,678
Learning Opportunities	3,291,086	3,291,086	4,557,215	4,721,284	5,066,083	5,817,347	6,772,431	7,531,103
Continuing Education and Other Programs	4,250,885	4,460,098	4,509,027	4,810,642	4,750,830	5,225,026	5,044,197	5,231,045
Teacher Qualifications and Experience	11,460,147	8,522,820	9,032,055	8,348,707	8,222,957	7,780,471	9,003,508	8,888,952
Early Learning	-	-	-	-	-	-	-	-
Student Transportation	4,370,271	4,504,966	4,635,879	4,687,290	5,040,505	5,211,520	5,211,000	5,315,220
Declining Enrolment Adjustment	-	-	-	-	-	697,106	923,782	461,891
Administration and Governance	5,689,522	5,791,447	6,050,752	6,157,978	6,311,897	6,353,610	6,372,654	6,495,228
School Operations	15,387,946	17,922,456	18,731,431	18,957,283	19,545,600	19,677,003	19,717,325	21,102,029
Phase-In Funding	-	-	-	-	-	-	-	-
Stable Funding Guarantee	-	-	-	-	-	-	-	-
TOTAL ALLOCATIONS FOR OPERATING PURPOSES	\$159,130,040	\$161,923,979	\$174,420,855	\$179,495,947	\$190,908,644	\$195,240,900	\$198,852,173	\$205,065,658

CAPITAL AND OTHER ALLOCATIONS								
Retirement Gratuities	60,811	-	-	-	-	-	-	-
School Renewal	2,494,987	2,896,985	2,997,407	3,044,832	3,320,106	3,562,793	3,570,499	3,962,613
New Pupil Places	1,697,970	2,019,837	3,981,895	5,265,447	5,447,931	5,097,745	5,526,181	6,121,337
Prior Capital Commitments and Debt charges	5,184,546	5,489,216	5,504,926	4,618,844	4,592,334	5,293,708	5,293,708	5,182,230
OMERS Recovery	-	-	(1,403,415)	(1,562,647)	(1,418,558)	(739,458)	(421,019)	-
Sub-total	\$9,438,314	\$10,406,038	\$11,080,813	\$11,366,476	\$11,941,813	\$13,214,788	\$13,969,369	\$15,266,181

TOTAL FUNDING	\$168,568,354	\$172,330,017	\$185,501,668	\$190,862,423	\$202,850,457	\$208,455,689	\$212,821,542	\$220,331,838
						Investments not yet allocated		TBD

SCHOOL UTILIZATION 2003-04	Elementary		Secondary	
	2003-04	2004-05	2003-04	2004-05
Number of Schools (2004-05)	56	7		
2003-04 Enrolment	19,040	9,091		
2003-04 Capacity	20,787	6,594		
Average Utilization	91.6%	137.9%		

ENROLMENT: (Average Daily Enrolment of Pupils of the Board)	1998-99	1999-00	2000-01	2001-02	2002-03	2003-04	2003-04	2004-05
	Actuals	Actuals	Actuals	Actuals	Actuals	Projections	Revised Estimates	Projections
Elementary	18,140	18,359	18,708	18,968	19,133	19,040	19,040	18,747
Secondary	8,468	8,735	9,127	9,282	9,316	9,091	9,091	9,296
Total	26,608	27,093	27,835	28,249	28,449	28,131	28,131	28,043
JK Headcount	1,829	1,769	1,774	1,717	1,676	1,650	1,650	1,600

Note:

- 2003-04 Projections include the Rural Education Strategy investment. Investments not yet allocated at the time of projection consist primarily of ISA 2 and 3 funding.
- 2003-04 Revised Estimates include updated information regarding the Rural Education Strategy and the special education funding announcement of September 2004; all funding has been allocated.
- 2004-05 Projections include announcements as of September 22, 2004.

The Special Education Grant includes an estimated adjustment for special education reserves; the final adjustment will be based on information from the boards' 2003-04 financials; funding made available from this adjustment will be reinvested in special education, through the Effectiveness and Equity Fund (EEF).

- Investments not yet allocated for 2004-05 are not included on a board-by-board basis but are included in the provincial total under "Investments not yet allocated." For 2004-05, they include Cleaner, Safer Schools, and special education (EEF).

EDUCATION FUNDING
Projected School Board Funding for the 2004-05 School Year

DSB # 21

Hamilton-Wentworth DSB

ALLOCATIONS FOR OPERATING PURPOSES BY TYPE OF GRANT	1998-99	1999-2000	2000-01	2001-02	2002-03	2003-04	2003-04	2004-05
	Actuals	Actuals	Actuals	Actuals	Actuals	Projections ¹	Revised Estimates ²	Projections including announcements ³
Foundation	197,683,008	199,737,850	209,302,875	213,736,567	222,259,683	219,046,420	221,389,486	222,266,475
Primary Class Size Reduction								2,402,850
Special Education	30,573,747	31,916,235	36,609,417	36,464,356	43,009,344	42,979,496	47,137,859	47,026,827
Language	8,151,236	8,871,185	9,822,981	10,072,954	10,632,470	10,809,129	10,385,951	11,300,659
Geographic Circumstances	-	-	-	-	74,937	8,933	34,346	259,397
Learning Opportunities	6,740,451	6,740,451	8,819,895	8,859,581	10,178,233	11,681,751	14,140,884	16,718,958
Continuing Education and Other Programs	2,363,199	2,218,184	2,280,224	2,536,047	2,143,892	2,636,561	2,745,136	2,777,463
Teacher Qualifications and Experience	23,484,947	19,704,607	18,640,938	18,004,929	18,605,309	19,829,729	20,313,104	21,265,095
Early Learning	1,648,803	824,886	38,720	-	-	595,025	271,585	958,603
Student Transportation	10,238,678	10,524,209	10,570,002	10,470,699	11,026,513	11,444,851	11,418,097	11,646,459
Declining Enrolment Adjustmen ¹	-	-	-	-	599,907	4,826,757	4,567,098	3,412,914
Administration and Governance	11,336,979	11,444,710	11,587,211	11,543,074	11,637,631	11,400,517	11,534,266	11,606,382
School Operations	31,904,277	37,532,975	38,260,110	37,910,061	38,721,123	38,661,494	38,428,594	40,399,795
Phase-In Funding	-	-	-	-	-	-	-	-
Stable Funding Guarantee	-	-	-	-	-	-	-	-
TOTAL ALLOCATIONS FOR OPERATING PURPOSES	\$324,125,325	\$329,515,292	\$345,932,373	\$349,598,268	\$368,889,042	\$373,920,664	\$382,366,406	\$392,041,878

CAPITAL AND OTHER ALLOCATIONS								
Retirement Gratuities	5,606,784	-	-	-	-	-	-	-
School Renewal	5,678,593	6,681,014	6,810,508	6,802,871	7,493,047	8,111,843	8,071,459	8,717,756
New Pupil Places	-	-	-	826,712	1,106,096	1,106,096	1,106,096	1,106,096
Prior Capital Commitments and Debt charges	8,170,350	8,774,815	8,867,990	7,555,903	6,592,059	7,640,326	7,640,327	7,495,872
OMERS Recovery	-	-	(2,755,874)	(2,762,941)	(2,136,031)	(1,240,187)	(598,404)	-
Sub-total	\$19,455,727	\$15,455,829	\$12,922,624	\$12,422,545	\$13,055,171	\$15,618,077	\$16,219,478	\$17,319,723

TOTAL FUNDING	\$343,581,052	\$344,971,121	\$358,854,997	\$362,020,813	\$381,944,213	\$389,538,742	\$398,585,884	\$409,361,601
							Investments not yet allocated	TBD

SCHOOL UTILIZATION 2003-04	Elementary		Secondary	
	Number of Schools	Enrolment	Capacity	Average Utilization
Number of Schools (2004-05)	102	18		
2003-04 Enrolment	35,785	17,596		
2003-04 Capacity	38,848	20,136		
Average Utilization	92.1%	87.4%		

	ENROLMENT: (Average Daily Enrolment of Pupils of the Board)							2004-05 Projections
	1998-99 Actuals	1999-00 Actuals	2000-01 Actuals	2001-02 Actuals	2002-03 Actuals	2003-04 Projections	2003-04 Revised Estimates	
Elementary	36,806	36,991	37,150	36,935	36,656	35,785	35,785	35,115
Secondary	18,659	19,021	18,913	18,820	18,420	17,095	17,596	17,430
Total	55,464	56,012	56,063	55,755	55,076	52,880	53,380	52,545
JK Headcount	2,551	2,941	3,194	3,234	3,186	2,798	3,098	2,776

Note:

- 2003-04 Projections include the Rural Education Strategy investment. Investments not yet allocated at the time of projection consist primarily of ISA 2 and 3 funding.
- 2003-04 Revised Estimates include updated information regarding the Rural Education Strategy and the special education funding announcement of September 2004; all funding has been allocated.
- 2004-05 Projections include announcements as of September 22, 2004.

The Special Education Grant includes an estimated adjustment for special education reserves; the final adjustment will be based on information from the boards' 2003-04 financials; funding made available from this adjustment will be reinvested in special education, through the Effectiveness and Equity Fund (EEF).

- Investments not yet allocated for 2004-05 are not included on a board-by-board basis but are included in the provincial total under "Investments not yet allocated."

For 2004-05, they include Cleaner, Safer Schools, and special education (EEF).

EDUCATION FUNDING
Projected School Board Funding for the 2004-05 School Year

DSB # 29

Hastings and Prince Edward DSB

ALLOCATIONS FOR OPERATING PURPOSES BY TYPE OF GRANT	1998-99	1999-2000	2000-01	2001-02	2002-03	2003-04	2003-04	2004-05
	Actuals	Actuals	Actuals	Actuals	Actuals	Projections ¹	Revised Estimates ²	Projections including announcements ³
Foundation	72,021,733	70,936,762	73,277,835	74,370,642	77,295,259	76,427,599	77,224,043	75,360,527
Primary Class Size Reduction								739,530
Special Education	12,723,648	13,230,381	16,331,096	16,185,418	17,229,310	17,127,232	20,135,356	20,319,768
Language	2,012,945	2,024,080	2,033,970	1,928,927	1,995,017	1,982,295	1,998,296	2,033,182
Geographic Circumstances	2,245,787	2,261,051	2,228,124	2,352,032	2,332,321	2,737,842	3,208,083	3,848,190
Learning Opportunities	1,409,881	1,409,881	2,056,606	2,030,542	2,409,204	3,133,694	3,361,825	3,901,952
Continuing Education and Other Programs	494,422	619,434	540,276	530,782	506,178	534,665	511,625	504,260
Teacher Qualifications and Experience	7,549,007	5,589,973	5,759,565	5,589,745	4,930,088	5,132,535	5,015,736	5,739,868
Early Learning	-	-	-	-	-	-	-	-
Student Transportation	9,417,562	9,342,601	9,239,104	9,101,731	9,957,891	10,200,217	10,282,021	11,515,864
Declining Enrolment Adjustmen	-	-	-	-	430,283	1,618,503	1,552,648	3,085,825
Administration and Governance	4,627,065	4,572,491	4,587,903	4,584,674	4,607,563	4,524,973	4,566,835	4,489,237
School Operations	11,602,923	13,653,173	13,799,805	13,538,916	13,817,524	13,861,273	14,104,376	14,518,627
Phase-In Funding	-	-	-	-	-	-	-	-
Stable Funding Guarantee	-	468,316	-	-	-	-	-	-
TOTAL ALLOCATIONS FOR OPERATING PURPOSES	\$124,104,973	\$124,108,143	\$129,854,284	\$130,213,409	\$135,510,638	\$137,280,829	\$141,960,845	\$146,056,829

CAPITAL AND OTHER ALLOCATIONS								
Retirement Gratuities	1,422,890	-	-	-	-	-	-	-
School Renewal	2,083,774	2,458,675	2,503,444	2,488,406	2,841,928	3,179,327	3,221,277	3,441,647
New Pupil Places	-	-	-	422,788	549,624	549,624	549,624	560,626
Prior Capital Commitments and Debt charges	176,886	164,891	152,241	-	-	-	-	-
OMERS Recovery	-	-	(1,036,642)	(1,143,563)	(769,853)	(487,555)	(252,098)	-
Sub-total	\$3,683,550	\$2,623,566	\$1,619,043	\$1,767,631	\$2,621,699	\$3,241,396	\$3,518,803	\$4,002,273

TOTAL FUNDING	\$127,788,523	\$126,731,709	\$131,473,327	\$131,981,040	\$138,132,337	\$140,522,225	\$145,479,648	\$150,059,102
Investments not yet allocated								TBD

SCHOOL UTILIZATION 2003-04		
	Elementary	Secondary
Number of Schools (2004-05)	46	8
2003-04 Enrolment	12,137	6,425
2003-04 Capacity	13,390	8,064
Average Utilization	90.6%	79.7%

ENROLMENT: (Average Daily Enrolment of Pupils of the Board)								
	1998-99 Actuals	1999-00 Actuals	2000-01 Actuals	2001-02 Actuals	2002-03 Actuals	2003-04 Projections	2003-04 Revised Estimates	2004-05 Projections
Elementary	13,406	13,157	12,931	12,658	12,466	12,113	12,137	11,555
Secondary	6,801	6,739	6,683	6,708	6,640	6,274	6,425	6,201
Total	20,207	19,895	19,615	19,367	19,106	18,387	18,561	17,756
JK Headcount	1,149	1,198	1,069	1,007	1,033	1,000	930	925

Note:

- 2003-04 Projections include the Rural Education Strategy investment. Investments not yet allocated at the time of projection consist primarily of ISA 2 and 3 funding.
- 2003-04 Revised Estimates include updated information regarding the Rural Education Strategy and the special education funding announcement of September 2004; all funding has been allocated.
- 2004-05 Projections include announcements as of September 22, 2004.

The Special Education Grant includes an estimated adjustment for special education reserves; the final adjustment will be based on information from the boards' 2003-04 financials; funding made available from this adjustment will be reinvested in special education, through the Effectiveness and Equity Fund (EEF).

- Investments not yet allocated for 2004-05 are not included on a board-by-board basis but are included in the provincial total under "Investments not yet allocated."
 For 2004-05, they include Cleaner, Safer Schools, and special education (EEF).

EDUCATION FUNDING
Projected School Board Funding for the 2004-05 School Year

DSB # 36

Huron-Perth Catholic DSB

ALLOCATIONS FOR OPERATING PURPOSES BY TYPE OF GRANT	1998-99	1999-2000	2000-01	2001-02	2002-03	2003-04	2003-04	2004-05
	Actuals	Actuals	Actuals	Actuals	Actuals	Projections ¹	Revised Estimates ²	Projections including announcements ³
Foundation	16,871,934	17,046,693	17,869,137	18,589,201	20,136,324	19,840,705	20,429,824	19,966,681
Primary Class Size Reduction								204,844
Special Education	2,325,468	2,484,662	3,078,607	2,974,571	3,696,574	3,648,170	3,717,528	3,705,569
Language	562,389	617,609	639,019	681,581	648,603	615,736	690,423	709,803
Geographic Circumstances	640,223	707,682	980,831	1,902,463	1,949,224	2,279,491	2,516,246	3,032,461
Learning Opportunities	130,780	130,780	293,000	291,304	441,318	596,891	563,759	615,306
Continuing Education and Other Programs	6,207	1,422	2,294	574	1,179	-	-	-
Teacher Qualifications and Experience	1,016,337	815,978	997,262	981,875	1,355,312	1,631,556	1,340,299	1,675,709
Early Learning	54,816	-	8,893	-	-	-	-	-
Student Transportation	3,359,090	3,434,222	3,443,364	3,475,016	3,845,648	3,966,236	3,972,747	4,250,839
Declining Enrolment Adjustment	-	-	-	-	-	433,227	159,083	672,640
Administration and Governance	1,297,512	1,344,894	1,521,147	1,650,471	1,712,907	1,701,307	1,730,817	1,722,478
School Operations	2,695,438	2,927,714	2,957,608	3,021,482	3,208,870	3,179,766	3,310,412	3,392,132
Phase-In Funding	(1,813,715)	(1,085,768)	-	-	-	-	-	-
Stable Funding Guarantee	-	-	-	-	-	-	-	-
TOTAL ALLOCATIONS FOR OPERATING PURPOSES	\$27,146,479	\$28,425,888	\$31,791,162	\$33,568,538	\$36,995,959	\$37,893,085	\$38,431,139	\$39,948,460

CAPITAL AND OTHER ALLOCATIONS								
Retirement Gratuities	-	-	-	-	-	-	-	-
School Renewal	415,885	453,321	457,443	495,754	604,543	688,320	704,874	780,441
New Pupil Places	743,125	794,697	961,326	1,049,488	1,363,391	1,273,124	1,358,924	1,540,971
Prior Capital Commitments and Debt charges	112,223	118,542	118,542	118,542	51,788	145,027	145,027	145,027
OMERS Recovery	-	-	(221,623)	(237,936)	(210,065)	(122,108)	(74,751)	-
Sub-total	\$1,271,233	\$1,366,560	\$1,315,688	\$1,425,848	\$1,809,657	\$1,984,363	\$2,134,073	\$2,466,439

TOTAL FUNDING	\$28,417,712	\$29,792,448	\$33,106,851	\$34,994,386	\$38,805,616	\$39,877,448	\$40,565,212	\$42,414,899
								⁴ TBD
								Investments not yet allocated

SCHOOL UTILIZATION 2003-04	Elementary		Secondary	
	2003-04	2004-05	2003-04	2004-05
Number of Schools (2004-05)	17	2		
2003-04 Enrolment	3,267	1,653		
2003-04 Capacity	3,145	1,314		
Average Utilization	103.9%	125.8%		

ENROLMENT: (Average Daily Enrolment of Pupils of the Board)	1998-99	1999-00	2000-01	2001-02	2002-03	2003-04	2003-04	2004-05
	Actuals	Actuals	Actuals	Actuals	Actuals	Projections	Revised Estimates	Projections
Elementary	3,415	3,361	3,355	3,347	3,345	3,234	3,267	3,133
Secondary	1,359	1,450	1,464	1,526	1,649	1,555	1,653	1,584
Total	4,774	4,811	4,819	4,873	4,994	4,789	4,920	4,717
JK Headcount	259	280	250	255	297	268	281	222

Note:

- 2003-04 Projections include the Rural Education Strategy investment. Investments not yet allocated at the time of projection consist primarily of ISA 2 and 3 funding.
- 2003-04 Revised Estimates include updated information regarding the Rural Education Strategy and the special education funding announcement of September 2004; all funding has been allocated.
- 2004-05 Projections include announcements as of September 22, 2004.

The Special Education Grant includes an estimated adjustment for special education reserves; the final adjustment will be based on information from the boards' 2003-04 financials; funding made available from this adjustment will be reinvested in special education, through the Effectiveness and Equity Fund (EEF).

- Investments not yet allocated for 2004-05 are not included on a board-by-board basis but are included in the provincial total under "Investments not yet allocated." For 2004-05, they include Cleaner, Safer Schools, and special education (EEF).

EDUCATION FUNDING
Projected School Board Funding for the 2004-05 School Year

DSB # 31

Huron-Superior Catholic DSB

ALLOCATIONS FOR OPERATING PURPOSES BY TYPE OF GRANT	1998-99	1999-2000	2000-01	2001-02	2002-03	2003-04	2003-04	2004-05
	Actuals	Actuals	Actuals	Actuals	Actuals	Projections ¹	Revised Estimates ²	Projections including announcements ³
Foundation	24,572,192	24,163,181	24,964,205	25,286,504	25,321,167	24,233,483	24,637,057	24,589,861
Primary Class Size Reduction	-	-	-	-	-	-	-	281,785
Special Education	3,551,565	3,589,064	3,913,806	3,965,592	4,646,728	4,672,227	5,297,915	5,344,937
Language	860,452	860,480	841,255	851,760	848,339	856,023	838,127	857,505
Geographic Circumstances	3,676,484	3,636,435	4,074,999	5,458,212	5,333,008	6,219,708	6,226,693	6,513,139
Learning Opportunities	1,164,422	1,164,422	1,450,738	1,464,982	1,684,138	1,934,840	2,024,097	2,144,856
Continuing Education and Other Programs	448,174	380,355	276,432	231,654	218,920	205,529	224,029	224,477
Teacher Qualifications and Experience	2,684,879	2,442,219	2,426,278	2,264,293	1,812,864	1,750,711	1,932,596	1,789,884
Early Learning	-	-	-	-	-	-	-	-
Student Transportation	2,997,881	2,987,918	2,921,931	2,828,478	3,013,631	3,091,185	3,091,944	3,153,783
Declining Enrolment Adjustmen	-	-	-	-	955,971	1,316,951	1,202,175	929,805
Administration and Governance	2,127,240	2,133,252	2,304,855	2,473,590	2,427,245	2,415,172	2,439,371	2,456,276
School Operations	3,976,867	4,910,130	4,939,920	4,792,986	4,766,288	5,087,043	5,163,405	5,414,570
Phase-In Funding	-	-	-	-	-	-	-	-
Stable Funding Guarantee	-	-	-	-	-	-	-	-
TOTAL ALLOCATIONS FOR OPERATING PURPOSES	\$46,060,156	\$46,267,456	\$48,114,419	\$49,618,051	\$51,028,299	\$51,782,873	\$53,077,408	\$53,700,878

CAPITAL AND OTHER ALLOCATIONS								
Retirement Gratuities	129,047	-	-	-	-	-	-	-
School Renewal	690,697	854,958	858,094	887,128	955,651	1,097,182	1,110,827	1,247,314
New Pupil Places	-	-	-	-	-	-	-	-
Prior Capital Commitments and Debt charges	318,782	304,611	300,086	295,831	295,831	295,836	295,836	68,268
OMERS Recovery	-	-	(272,317)	(311,479)	(247,158)	(143,331)	(80,968)	-
Sub-total	\$1,138,526	\$1,159,569	\$885,863	\$871,480	\$1,004,324	\$1,249,686	\$1,325,695	\$1,315,582

TOTAL FUNDING	\$47,198,682	\$47,427,025	\$49,000,282	\$50,489,531	\$52,032,623	\$53,032,560	\$54,403,103	\$55,016,460
							Investments not yet allocated	
								TBD

SCHOOL UTILIZATION 2003-04	Elementary		Secondary	
	2003-04	2004-05	2003-04	2004-05
Number of Schools (2004-05)	23	3		
2003-04 Enrolment	4,301	1,694		
2003-04 Capacity	6,746	2,334		
Average Utilization	63.8%	72.6%		

ENROLMENT: (Average Daily Enrolment of Pupils of the Board)	1998-99	1999-00	2000-01	2001-02	2002-03	2003-04	2003-04	2004-05
	Actuals	Actuals	Actuals	Actuals	Actuals	Projections	Revised Estimates	Projections
Elementary	5,115	4,902	4,804	4,711	4,439	4,253	4,301	4,205
Secondary	1,860	1,937	1,949	1,945	1,881	1,647	1,694	1,663
Total	6,974	6,839	6,753	6,655	6,319	5,900	5,995	5,868
JK Headcount	466	474	420	420	394	394	379	365

Note:

- 2003-04 Projections include the Rural Education Strategy investment. Investments not yet allocated at the time of projection consist primarily of ISA 2 and 3 funding.
- 2003-04 Revised Estimates include updated information regarding the Rural Education Strategy and the special education funding announcement of September 2004; all funding has been allocated.
- 2004-05 Projections include announcements as of September 22, 2004.

The Special Education Grant includes an estimated adjustment for special education reserves; the final adjustment will be based on information from the boards' 2003-04 financials; funding made available from this adjustment will be reinvested in special education, through the Effectiveness and Equity Fund (EEF).

- Investments not yet allocated for 2004-05 are not included on a board-by-board basis but are included in the provincial total under "Investments not yet allocated."

For 2004-05, they include Cleaner, Safer Schools, and special education (EEF).

EDUCATION FUNDING
Projected School Board Funding for the 2004-05 School Year

DSB # 14

Kawartha Pine Ridge DSB

ALLOCATIONS FOR OPERATING PURPOSES BY TYPE OF GRANT	1998-99	1999-2000	2000-01	2001-02	2002-03	2003-04	2003-04	2004-05
	Actuals	Actuals	Actuals	Actuals	Actuals	Projections ¹	Revised Estimates ²	Projections including announcements ³
Foundation	142,738,722	143,721,726	150,119,657	152,262,610	158,651,106	155,487,977	157,863,216	156,172,190
Primary Class Size Reduction								1,634,270
Special Education	22,582,740	23,232,718	27,063,566	27,284,003	33,447,950	33,669,360	38,877,144	36,335,513
Language	4,253,982	4,278,427	4,381,862	4,351,346	4,539,900	4,673,441	4,595,610	4,755,515
Geographic Circumstances	663,978	584,919	615,351	785,743	843,399	1,402,612	1,298,528	2,374,860
Learning Opportunities	1,421,917	1,421,917	2,950,505	2,899,000	3,220,793	4,249,264	4,487,070	4,890,541
Continuing Education and Other Programs	1,664,722	1,752,952	1,631,591	1,580,329	1,609,600	1,602,152	1,266,349	1,235,865
Teacher Qualifications and Experience	15,969,916	10,280,730	13,835,514	13,546,993	13,397,797	14,853,008	14,299,316	15,998,147
Early Learning	-	-	-	58,742	-	-	-	-
Student Transportation	13,106,417	13,104,277	13,161,797	12,977,137	13,964,443	14,410,033	14,427,073	15,436,968
Declining Enrolment Adjustmen	-	-	-	-	627,760	5,127,332	3,755,887	5,183,749
Administration and Governance	8,364,261	8,416,550	8,489,195	8,448,552	8,522,868	8,333,235	8,441,807	8,401,864
School Operations	23,265,943	25,957,308	26,010,894	25,706,062	26,334,412	25,808,526	26,010,907	26,860,713
Phase-In Funding	-	-	-	-	-	-	-	-
Stable Funding Guarantee	-	1,295,434	-	-	-	-	-	-
TOTAL ALLOCATIONS FOR OPERATING PURPOSES	\$234,032,597	\$234,046,958	\$248,259,932	\$249,900,517	\$265,160,028	\$269,616,940	\$275,322,909	\$279,280,194

CAPITAL AND OTHER ALLOCATIONS								
Retirement Gratuities	2,450,050	-	-	-	-	-	-	-
School Renewal	4,063,458	4,549,239	4,573,796	4,593,338	5,167,733	5,592,245	5,625,100	5,815,231
New Pupil Places	1,744,216	1,931,181	2,211,043	4,069,505	4,320,491	4,387,237	4,383,596	5,441,752
Prior Capital Commitments and Debt charges	3,836,831	3,793,391	3,926,186	4,582,887	4,085,955	5,364,245	5,364,245	3,999,008
OMERS Recovery	-	-	(1,634,739)	(1,809,921)	(1,357,408)	(847,284)	(481,936)	-
Sub-total	\$12,094,555	\$10,273,811	\$9,076,286	\$11,435,809	\$12,216,771	\$14,496,443	\$14,891,006	\$15,255,991

TOTAL FUNDING	\$246,127,152	\$244,320,769	\$257,336,218	\$261,336,326	\$277,376,799	\$284,113,383	\$290,213,914	\$294,536,185
Investments not yet allocated								TBD

SCHOOL UTILIZATION 2003-04		
	Elementary	Secondary
Number of Schools (2004-05)	82	18
2003-04 Enrolment	25,152	12,849
2003-04 Capacity	24,365	13,317
Average Utilization	103.2%	96.5%

ENROLMENT: (Average Daily Enrolment of Pupils of the Board)								
	1998-99 Actuals	1999-00 Actuals	2000-01 Actuals	2001-02 Actuals	2002-03 Actuals	2003-04 Projections	2003-04 Revised Estimates	2004-05 Projections
Elementary	26,568	26,524	26,143	25,852	25,602	25,156	25,152	24,638
Secondary	13,479	13,765	13,978	13,787	13,616	12,339	12,849	12,276
Total	40,047	40,290	40,121	39,639	39,218	37,495	38,001	36,914
JK Headcount	2,350	2,357	2,266	2,127	2,131	2,069	2,100	2,106

Note:

- 2003-04 Projections include the Rural Education Strategy investment. Investments not yet allocated at the time of projection consist primarily of ISA 2 and 3 funding.
- 2003-04 Revised Estimates include updated information regarding the Rural Education Strategy and the special education funding announcement of September 2004; all funding has been allocated.
- 2004-05 Projections include announcements as of September 22, 2004.

The Special Education Grant includes an estimated adjustment for special education reserves; the final adjustment will be based on information from the boards' 2003-04 financials; funding made available from this adjustment will be reinvested in special education, through the Effectiveness and Equity Fund (EEF).

- Investments not yet allocated for 2004-05 are not included on a board-by-board basis but are included in the provincial total under "Investments not yet allocated."

For 2004-05, they include Cleaner, Safer Schools, and special education (EEF).

EDUCATION FUNDING
Projected School Board Funding for the 2004-05 School Year

DSB # 5.1

Keewatin-Patricia DSB

ALLOCATIONS FOR OPERATING PURPOSES BY TYPE OF GRANT	1998-99	1999-2000	2000-01	2001-02	2002-03	2003-04	2003-04	2004-05
	Actuals	Actuals	Actuals	Actuals	Actuals	Projections ¹	Revised Estimates ²	Projections including announcements ³
Foundation	25,928,269	25,462,445	25,721,692	25,415,123	26,119,388	25,132,210	25,622,046	25,115,559
Primary Class Size Reduction								236,799
Special Education	5,926,915	6,021,522	6,465,335	6,362,518	8,332,803	8,233,575	9,796,718	8,532,883
Language	828,281	767,332	726,087	620,928	636,247	606,561	638,309	656,561
Geographic Circumstances	5,608,396	5,587,213	6,255,277	8,611,322	8,498,921	9,779,823	9,772,166	10,748,837
Learning Opportunities	855,519	855,519	1,066,907	1,054,314	1,259,806	1,593,787	1,518,269	1,623,715
Continuing Education and Other Programs	452,619	396,758	463,594	547,348	642,909	532,302	402,631	398,262
Teacher Qualifications and Experience	3,053,437	2,477,516	2,455,722	2,419,444	2,263,066	2,841,867	2,337,648	2,489,540
Early Learning	-	-	-	-	-	-	-	-
Student Transportation	3,317,544	3,294,396	3,174,085	3,118,326	3,464,362	3,508,777	3,559,843	3,987,024
Declining Enrolment Adjustment	-	-	-	-	395,228	774,583	748,948	1,076,419
Administration and Governance	2,262,719	2,262,615	2,375,980	2,617,018	2,621,207	2,612,292	2,651,727	2,635,236
School Operations	4,279,287	5,023,909	4,710,761	4,683,993	4,807,116	5,538,094	5,668,918	5,864,290
Phase-In Funding	-	-	-	-	-	-	-	-
Stable Funding Guarantee	-	363,761	-	-	-	-	-	-
TOTAL ALLOCATIONS FOR OPERATING PURPOSES	\$52,512,986	\$52,512,986	\$53,415,440	\$55,450,334	\$59,041,053	\$61,153,871	\$62,717,223	\$63,365,125

CAPITAL AND OTHER ALLOCATIONS								
Retirement Gratuities	564,637	-	-	-	-	-	-	-
School Renewal	720,201	852,644	812,183	861,404	956,749	1,154,586	1,175,032	1,282,059
New Pupil Places	55,393	-	-	343,698	343,698	343,698	343,698	346,822
Prior Capital Commitments and Debt charges	721,188	1,014,579	1,092,719	844,546	756,858	1,189,645	1,189,645	1,178,195
OMERS Recovery	-	-	(497,702)	(415,530)	(436,831)	(241,175)	(136,529)	-
Sub-total	\$2,061,419	\$1,867,223	\$1,407,200	\$1,634,118	\$1,620,474	\$2,446,753	\$2,571,845	\$2,807,076

TOTAL FUNDING	\$54,574,405	\$54,380,209	\$54,822,640	\$57,084,452	\$60,661,527	\$63,600,624	\$65,289,068	\$66,172,201
Investments not yet allocated								TBD

SCHOOL UTILIZATION 2003-04	Elementary	Secondary
	Number of Schools (2004-05)	23
2003-04 Enrolment	3,634	2,458
2003-04 Capacity	6,412	4,038
Average Utilization	56.7%	60.9%

	ENROLMENT: (Average Daily Enrolment of Pupils of the Board)							2004-05 Projections
	1998-99 Actuals	1999-00 Actuals	2000-01 Actuals	2001-02 Actuals	2002-03 Actuals	2003-04 Projections	2003-04 Revised Estimates	
Elementary	4,406	4,307	4,084	3,866	3,763	3,602	3,634	3,470
Secondary	2,806	2,773	2,721	2,673	2,618	2,380	2,458	2,383
Total	7,212	7,080	6,804	6,538	6,380	5,982	6,092	5,853
JK Headcount	390	370	367	329	330	330	315	320

Note:

- 2003-04 Projections include the Rural Education Strategy investment. Investments not yet allocated at the time of projection consist primarily of ISA 2 and 3 funding.
- 2003-04 Revised Estimates include updated information regarding the Rural Education Strategy and the special education funding announcement of September 2004; all funding has been allocated.
- 2004-05 Projections include announcements as of September 22, 2004.

The Special Education Grant includes an estimated adjustment for special education reserves; the final adjustment will be based on information from the boards' 2003-04 financials; funding made available from this adjustment will be reinvested in special education, through the Effectiveness and Equity Fund (EEF).

- Investments not yet allocated for 2004-05 are not included on a board-by-board basis but are included in the provincial total under "Investments not yet allocated."

For 2004-05, they include Cleaner, Safer Schools, and special education (EEF).

EDUCATION FUNDING
Projected School Board Funding for the 2004-05 School Year

DSB # 33.2

Kenora Catholic DSB

ALLOCATIONS FOR OPERATING PURPOSES BY TYPE OF GRANT	1998-99	1999-2000	2000-01	2001-02	2002-03	2003-04	2003-04	2004-05
	Actuals	Actuals	Actuals	Actuals	Actuals	Projections ¹	Revised Estimates ²	Projections including announcements ³
Foundation	3,473,772	3,542,824	3,852,199	4,028,563	4,353,260	4,589,061	4,657,653	4,805,989
Primary Class Size Reduction	-	-	-	-	-	-	-	54,780
Special Education	1,052,637	1,060,086	1,146,109	1,148,683	1,240,789	1,262,181	1,395,986	1,422,962
Language	165,374	182,522	196,243	200,538	197,022	191,323	202,919	206,878
Geographic Circumstances	850,686	1,068,717	1,177,495	1,460,198	1,490,378	1,620,206	1,691,518	1,801,906
Learning Opportunities	102,056	102,056	149,505	148,068	297,619	329,126	382,660	401,942
Continuing Education and Other Programs	3,521	1,129	-	-	-	-	-	-
Teacher Qualifications and Experience	296,958	261,700	231,220	221,124	216,650	273,218	159,984	165,785
Early Learning	-	-	-	-	-	-	-	-
Student Transportation	527,890	538,321	559,141	568,962	632,078	671,697	676,573	707,019
Declining Enrolment Adjustment	-	-	-	-	-	-	-	-
Administration and Governance	524,531	620,673	840,591	883,433	907,712	942,985	948,263	971,317
School Operations	547,600	640,168	655,020	658,416	698,054	736,914	768,734	868,451
Phase-In Funding	-	-	-	-	-	-	-	-
Stable Funding Guarantee	-	-	-	-	-	-	-	-
TOTAL ALLOCATIONS FOR OPERATING PURPOSES	\$7,545,025	\$8,018,196	\$8,807,523	\$9,317,985	\$10,033,562	\$10,616,712	\$10,884,289	\$11,407,030

CAPITAL AND OTHER ALLOCATIONS								
Retirement Gratuities	47,979	-	-	-	-	-	-	-
School Renewal	87,748	108,239	109,342	113,128	216,087	313,407	317,565	352,828
New Pupil Places	-	-	-	-	-	251,445	251,445	294,329
Prior Capital Commitments and Debt charges	321,929	314,638	318,858	309,734	302,626	284,400	284,400	2,015,288
OMERS Recovery	-	-	(82,051)	(85,613)	(73,752)	(39,633)	(19,317)	-
Sub-total	\$457,656	\$422,877	\$346,149	\$337,249	\$444,961	\$809,620	\$834,093	\$2,662,445

TOTAL FUNDING	\$8,002,681	\$8,441,073	\$9,153,672	\$9,655,234	\$10,478,523	\$11,426,331	\$11,718,383	\$14,069,475
Investments not yet allocated								TBD

SCHOOL UTILIZATION 2003-04	Elementary		Secondary	
	2003-04	2004-05	2003-04	2004-05
Number of Schools (2004-05)	6	1		
2003-04 Enrolment	867	276		
2003-04 Capacity	940	324		
Average Utilization	92.2%	85.1%		

ENROLMENT: (Average Daily Enrolment of Pupils of the Board)	1998-99	1999-00	2000-01	2001-02	2002-03	2003-04	2003-04	2004-05
	Actuals	Actuals	Actuals	Actuals	Actuals	Projections	Revised Estimates	Projections
Elementary	845	861	862	877	862	855	867	848
Secondary	159	163	201	205	241	271	276	303
Total	1,004	1,024	1,064	1,082	1,103	1,126	1,142	1,151
JK Headcount	71	83	67	63	66	64	52	55

Note:

- 2003-04 Projections include the Rural Education Strategy investment. Investments not yet allocated at the time of projection consist primarily of ISA 2 and 3 funding.
- 2003-04 Revised Estimates include updated information regarding the Rural Education Strategy and the special education funding announcement of September 2004; all funding has been allocated.
- 2004-05 Projections include announcements as of September 22, 2004.

The Special Education Grant includes an estimated adjustment for special education reserves; the final adjustment will be based on information from the boards' 2003-04 financials; funding made available from this adjustment will be reinvested in special education, through the Effectiveness and Equity Fund (EEF).

- Investments not yet allocated for 2004-05 are not included on a board-by-board basis but are included in the provincial total under "Investments not yet allocated."
For 2004-05, they include Cleaner, Safer Schools, and special education (EEF).

EDUCATION FUNDING
Projected School Board Funding for the 2004-05 School Year

DSB # 6.1

Lakehead DSB

ALLOCATIONS FOR OPERATING PURPOSES BY TYPE OF GRANT	1998-99	1999-2000	2000-01	2001-02	2002-03	2003-04	2003-04	2004-05
	Actuals	Actuals	Actuals	Actuals	Actuals	Projections ¹	Revised Estimates ²	Projections including announcements ³
Foundation	52,459,930	51,791,619	53,010,206	53,198,031	53,824,514	50,991,695	52,745,330	51,615,570
Primary Class Size Reduction								490,895
Special Education	8,282,671	8,397,537	11,458,254	11,377,791	11,467,530	10,729,355	12,183,368	11,608,523
Language	1,527,654	1,470,268	1,534,073	1,551,737	1,547,882	1,465,231	1,357,447	1,381,181
Geographic Circumstances	4,511,621	4,344,551	4,400,361	4,870,551	4,845,353	5,185,027	5,375,868	5,864,896
Learning Opportunities	1,904,168	1,904,168	2,402,365	2,379,245	2,651,620	3,106,891	3,102,882	3,337,156
Continuing Education and Other Programs	424,440	342,812	332,865	327,189	319,920	278,419	297,553	290,172
Teacher Qualifications and Experience	6,525,398	5,717,882	5,024,280	4,596,875	4,277,145	4,672,688	4,232,162	4,471,293
Early Learning	-	-	-	-	-	-	-	-
Student Transportation	4,840,721	4,828,847	4,637,558	4,554,628	4,989,348	5,132,416	5,152,146	5,512,796
Declining Enrolment Adjustmen	-	-	-	-	1,484,915	3,055,784	1,999,320	2,261,103
Administration and Governance	3,830,252	3,803,695	3,825,150	3,826,142	3,776,244	3,648,617	3,733,785	3,706,091
School Operations	8,473,416	9,869,712	9,837,076	9,826,293	9,871,596	9,626,198	9,918,853	10,344,709
Phase-In Funding	129,157	-	-	-	-	-	-	-
Stable Funding Guarantee	-	671,068	-	-	-	-	-	-
TOTAL ALLOCATIONS FOR OPERATING PURPOSES	\$92,909,428	\$93,142,159	\$96,462,188	\$96,508,482	\$99,056,067	\$97,892,321	\$100,098,714	\$100,884,384

CAPITAL AND OTHER ALLOCATIONS								
Retirement Gratuities	191,298	-	-	-	-	-	-	-
School Renewal	1,521,362	1,772,278	1,762,305	1,803,365	1,973,808	2,112,205	2,163,635	2,362,805
New Pupil Places	-	-	-	-	-	-	-	-
Prior Capital Commitments and Debt charges	3,719,579	3,520,472	3,563,308	3,551,317	3,098,081	2,750,589	2,750,588	2,256,267
OMERS Recovery	-	-	(928,596)	(955,927)	(732,258)	(381,464)	(229,734)	-
Sub-total	\$5,432,239	\$5,292,750	\$4,397,017	\$4,398,755	\$4,339,631	\$4,481,330	\$4,684,489	\$4,619,072

TOTAL FUNDING								
	\$98,341,667	\$98,434,909	\$100,859,205	\$100,907,237	\$103,395,698	\$102,373,651	\$104,783,202	\$105,503,456
							Investments not yet allocated	
								TBD

SCHOOL UTILIZATION 2003-04		
	Elementary	Secondary
Number of Schools (2004-05)	32	8
2003-04 Enrolment	7,916	4,698
2003-04 Capacity	11,299	5,721
Average Utilization	70.1%	82.1%

ENROLMENT: (Average Daily Enrolment of Pupils of the Board)								
	1998-99 Actuals	1999-00 Actuals	2000-01 Actuals	2001-02 Actuals	2002-03 Actuals	2003-04 Projections	2003-04 Revised Estimates	2004-05 Projections
Elementary	9,272	9,033	8,754	8,574	8,304	7,863	7,916	7,620
Secondary	5,374	5,408	5,329	5,196	4,936	4,367	4,698	4,491
Total	14,645	14,441	14,083	13,770	13,241	12,230	12,614	12,111
JK Headcount	898	889	811	537	565	527	575	512

Note:

- 2003-04 Projections include the Rural Education Strategy investment. Investments not yet allocated at the time of projection consist primarily of ISA 2 and 3 funding.
- 2003-04 Revised Estimates include updated information regarding the Rural Education Strategy and the special education funding announcement of September 2004; all funding has been allocated.
- 2004-05 Projections include announcements as of September 22, 2004.

The Special Education Grant includes an estimated adjustment for special education reserves; the final adjustment will be based on information from the boards' 2003-04 financials; funding made available from this adjustment will be reinvested in special education, through the Effectiveness and Equity Fund (EEF).

- Investments not yet allocated for 2004-05 are not included on a board-by-board basis but are included in the provincial total under "Investments not yet allocated."
For 2004-05, they include Cleaner, Safer Schools, and special education (EEF).

EDUCATION FUNDING
Projected School Board Funding for the 2004-05 School Year

DSB # 38

London District Catholic School Board

ALLOCATIONS FOR OPERATING PURPOSES BY TYPE OF GRANT	1998-99	1999-2000	2000-01	2001-02	2002-03	2003-04	2003-04	2004-05
	Actuals	Actuals	Actuals	Actuals	Actuals	Projections ¹	Revised Estimates ²	Projections including announcements ³
Foundation	74,525,653	75,079,877	78,600,102	81,250,031	85,960,913	86,624,988	87,738,278	88,914,563
Primary Class Size Reduction								911,506
Special Education	10,329,154	10,806,991	12,275,651	12,386,726	14,606,770	14,837,995	17,619,108	17,844,957
Language	2,304,722	2,611,264	2,750,372	3,040,796	3,291,252	3,400,797	3,717,586	4,129,776
Geographic Circumstances	332,580	306,210	306,052	308,379	290,750	640,788	696,307	891,654
Learning Opportunities	3,211,654	3,211,654	4,010,679	3,981,231	4,269,899	4,988,887	5,100,537	5,615,741
Continuing Education and Other Programs	1,128,516	1,218,328	1,114,034	1,288,307	1,278,441	1,335,463	1,359,408	1,390,212
Teacher Qualifications and Experience	9,766,049	8,508,480	8,610,518	7,707,339	7,913,503	7,952,286	8,027,414	8,020,849
Early Learning	-	-	-	-	-	-	1,632	-
Student Transportation	8,711,519	8,786,537	8,837,529	8,900,712	9,431,219	9,714,436	9,759,033	9,954,214
Declining Enrolment Adjustment	-	-	-	-	-	576,314	296,749	258,056
Administration and Governance	4,588,301	4,629,903	4,713,950	4,739,961	4,849,800	4,850,453	4,905,095	4,982,708
School Operations	12,105,396	13,569,755	13,584,917	13,550,385	14,206,606	14,163,371	14,364,881	15,391,031
Phase-In Funding	(581,448)	-	-	-	-	-	-	-
Stable Funding Guarantee	-	-	-	-	-	-	-	-
TOTAL ALLOCATIONS FOR OPERATING PURPOSES	\$126,422,095	\$128,728,999	\$134,803,804	\$137,153,867	\$146,099,153	\$149,085,778	\$153,586,027	\$158,305,266

CAPITAL AND OTHER ALLOCATIONS								
Retirement Gratuities	-	-	-	-	-	-	-	-
School Renewal	1,960,253	2,186,795	2,187,709	2,225,810	2,576,456	2,852,465	2,875,844	3,061,030
New Pupil Places	3,323,367	3,556,704	4,341,616	4,553,328	5,023,953	4,682,223	5,089,741	5,624,140
Prior Capital Commitments and Debt charges	3,851,994	5,737,386	3,543,618	7,229,152	1,666,823	1,845,106	1,845,107	1,050,213
OMERS Recovery	-	-	(978,863)	(1,037,492)	(742,248)	(423,886)	(0)	-
Sub-total	\$9,135,614	\$11,480,885	\$9,094,080	\$12,970,798	\$8,524,984	\$8,955,908	\$9,810,692	\$9,735,383

TOTAL FUNDING	\$135,557,709	\$140,209,884	\$143,897,884	\$150,124,665	\$154,624,137	\$158,041,686	\$163,396,720	\$168,040,649
							Investments not yet allocated	TBD ⁴

SCHOOL UTILIZATION 2003-04		
	Elementary	Secondary
Number of Schools (2004-05)	48	8
2003-04 Enrolment	13,827	7,268
2003-04 Capacity	13,255	6,601
Average Utilization	104.3%	110.1%

ENROLMENT: (Average Daily Enrolment of Pupils of the Board)								
	1998-99 Actuals	1999-00 Actuals	2000-01 Actuals	2001-02 Actuals	2002-03 Actuals	2003-04 Projections	2003-04 Revised Estimates	2004-05 Projections
Elementary	14,033	14,040	14,032	13,946	14,045	14,016	13,827	13,664
Secondary	6,900	7,035	7,036	7,232	7,234	6,873	7,268	7,291
Total	20,933	21,074	21,068	21,178	21,279	20,889	21,095	20,955
JK Headcount	1,329	1,318	1,199	1,184	1,214	1,209	1,148	1,169

Note:

- 2003-04 Projections include the Rural Education Strategy investment. Investments not yet allocated at the time of projection consist primarily of ISA 2 and 3 funding.
- 2003-04 Revised Estimates include updated information regarding the Rural Education Strategy and the special education funding announcement of September 2004; all funding has been allocated.
- 2004-05 Projections include announcements as of September 22, 2004.

The Special Education Grant includes an estimated adjustment for special education reserves; the final adjustment will be based on information from the boards' 2003-04 financials; funding made available from this adjustment will be reinvested in special education, through the Effectiveness and Equity Fund (EEF).

- Investments not yet allocated for 2004-05 are not included on a board-by-board basis but are included in the provincial total under "Investments not yet allocated."

For 2004-05, they include Cleaner, Safer Schools, and special education (EEF).

EDUCATION FUNDING
Projected School Board Funding for the 2004-05 School Year

DSB # 4

Near North DSB

ALLOCATIONS FOR OPERATING PURPOSES BY TYPE OF GRANT	1998-99	1999-2000	2000-01	2001-02	2002-03	2003-04	2003-04	2004-05
	Actuals	Actuals	Actuals	Actuals	Actuals	Projections ¹	Revised Estimates ²	Projections including announcements ³
Foundation	50,849,985	49,192,824	50,535,369	50,866,037	52,794,765	52,583,232	52,201,914	51,346,335
Primary Class Size Reduction								503,976
Special Education	8,783,092	9,935,258	10,125,309	10,009,676	13,213,657	13,057,535	14,746,358	14,172,327
Language	1,605,822	1,491,435	1,551,491	1,488,379	1,489,046	1,509,252	1,480,991	1,485,140
Geographic Circumstances	4,088,664	4,208,028	4,744,328	4,961,791	4,710,840	6,624,257	6,384,429	7,145,380
Learning Opportunities	1,838,599	1,838,599	2,346,104	2,311,845	2,627,219	3,128,544	3,231,576	3,519,873
Continuing Education and Other Programs	349,453	299,612	265,714	226,165	226,698	186,417	171,560	167,987
Teacher Qualifications and Experience	6,698,782	5,874,008	5,277,126	4,899,850	4,733,889	4,657,228	4,414,791	4,761,351
Early Learning	-	-	-	-	-	-	-	-
Student Transportation	8,332,586	8,117,819	7,972,681	7,829,221	8,737,011	8,999,038	9,037,046	9,669,639
Declining Enrolment Adjustmen	-	-	-	-	612,616	681,133	1,060,503	1,620,918
Administration and Governance	3,547,196	3,487,661	3,558,526	3,546,253	3,565,788	3,611,145	3,591,468	3,575,993
School Operations	8,252,655	9,682,108	9,442,664	9,415,630	9,544,259	9,924,655	10,072,961	10,462,355
Phase-In Funding	2,243,445	-	-	-	-	-	-	-
Stable Funding Guarantee	-	3,491,561	-	-	-	-	-	-
TOTAL ALLOCATIONS FOR OPERATING PURPOSES	\$96,590,278	\$97,618,913	\$95,819,312	\$95,554,847	\$102,255,788	\$104,962,436	\$106,393,596	\$108,431,274

CAPITAL AND OTHER ALLOCATIONS								
Retirement Gratuities	421,845	-	-	-	-	-	-	-
School Renewal	1,472,363	1,746,984	1,708,809	1,706,096	1,880,488	2,116,038	2,138,238	2,495,744
New Pupil Places	-	-	-	-	-	248,711	249,742	249,720
Prior Capital Commitments and Debt charges	240,437	1,178,197	1,275,917	1,165,653	1,141,846	1,432,398	1,432,398	1,440,311
OMERS Recovery	-	-	(729,598)	(766,817)	(703,007)	(335,302)	(199,510)	-
Sub-total	\$2,134,645	\$2,925,181	\$2,255,128	\$2,104,932	\$2,319,327	\$3,461,846	\$3,620,869	\$4,185,775

TOTAL FUNDING	\$98,724,923	\$100,544,094	\$98,074,440	\$97,659,779	\$104,575,115	\$108,424,282	\$110,014,465	\$112,617,049
Investments not yet allocated								TBD

SCHOOL UTILIZATION 2003-04		
	Elementary	Secondary
Number of Schools (2004-05)	36	8
2003-04 Enrolment	7,996	4,516
2003-04 Capacity	10,172	6,441
Average Utilization	78.6%	70.1%

ENROLMENT: (Average Daily Enrolment of Pupils of the Board)								
	1998-99 Actuals	1999-00 Actuals	2000-01 Actuals	2001-02 Actuals	2002-03 Actuals	2003-04 Projections	2003-04 Revised Estimates	2004-05 Projections
Elementary	9,239	8,927	8,665	8,461	8,280	8,081	7,996	7,741
Secondary	4,994	4,841	4,817	4,751	4,731	4,527	4,516	4,335
Total	14,233	13,768	13,482	13,212	13,010	12,608	12,512	12,076
JK Headcount	792	758	697	668	673	619	647	595

Note:

- 2003-04 Projections include the Rural Education Strategy investment. Investments not yet allocated at the time of projection consist primarily of ISA 2 and 3 funding.
- 2003-04 Revised Estimates include updated information regarding the Rural Education Strategy and the special education funding announcement of September 2004; all funding has been allocated.
- 2004-05 Projections include announcements as of September 22, 2004.

The Special Education Grant includes an estimated adjustment for special education reserves; the final adjustment will be based on information from the boards' 2003-04 financials; funding made available from this adjustment will be reinvested in special education, through the Effectiveness and Equity Fund (EEF).

- Investments not yet allocated for 2004-05 are not included on a board-by-board basis but are included in the provincial total under "Investments not yet allocated."

For 2004-05, they include Cleaner, Safer Schools, and special education (EEF).

EDUCATION FUNDING
Projected School Board Funding for the 2004-05 School Year

DSB # 50

Niagara Catholic DSB

ALLOCATIONS FOR OPERATING PURPOSES BY TYPE OF GRANT	1998-99	1999-2000	2000-01	2001-02	2002-03	2003-04	2003-04	2004-05
	Actuals	Actuals	Actuals	Actuals	Actuals	Projections ¹	Revised Estimates ²	Projections including announcements ³
Foundation	82,902,471	81,474,693	86,094,753	89,958,052	94,909,727	94,846,832	96,101,268	98,492,161
Primary Class Size Reduction								1,016,860
Special Education	13,127,827	13,372,735	15,091,747	15,123,902	17,842,475	18,082,516	20,133,285	20,202,709
Language	2,524,601	2,425,240	2,551,934	2,714,831	2,976,773	2,855,234	3,177,223	3,454,883
Geographic Circumstances	109,950	153,534	147,299	163,855	120,735	156,258	162,251	393,093
Learning Opportunities	1,507,994	1,507,994	2,388,454	2,366,181	2,635,466	3,289,647	3,343,147	3,735,582
Continuing Education and Other Programs	3,521,607	2,582,097	3,345,361	3,677,562	3,339,956	3,645,226	3,457,958	3,560,445
Teacher Qualifications and Experience	5,788,412	4,517,441	5,432,960	4,418,621	4,439,665	5,879,791	6,115,926	6,722,744
Early Learning	379,225	-	219,954	545,787	-	559,895	-	-
Student Transportation	6,146,371	6,265,145	6,312,955	6,463,646	6,862,716	7,080,700	7,098,596	7,240,568
Declining Enrolment Adjustmen	-	-	-	-	-	883,191	674,352	337,176
Administration and Governance	5,008,306	4,941,372	5,073,657	5,170,168	5,271,033	5,245,974	5,312,729	5,443,701
School Operations	13,743,065	15,115,757	15,233,953	15,716,354	16,214,136	16,034,993	16,405,676	17,654,755
Phase-In Funding	-	-	-	-	-	-	-	-
Stable Funding Guarantee	-	2,387,717	-	-	-	-	-	-
TOTAL ALLOCATIONS FOR OPERATING PURPOSES	\$134,759,829	\$134,743,725	\$141,893,027	\$146,318,959	\$154,612,682	\$158,560,256	\$161,982,412	\$168,254,675

CAPITAL AND OTHER ALLOCATIONS								
Retirement Gratuities	2,251,214	-	-	-	-	-	-	-
School Renewal	2,343,645	2,576,004	2,578,990	2,870,706	3,237,027	3,515,128	3,580,887	4,061,840
New Pupil Places	1,003,947	2,158,381	3,589,012	4,696,087	4,907,694	5,102,771	5,517,837	5,683,653
Prior Capital Commitments and Debt charges	5,348,434	5,387,951	5,334,906	5,059,779	4,497,342	4,550,227	4,550,227	4,549,611
OMERS Recovery	-	-	(1,273,964)	(1,245,745)	(1,044,938)	(559,719)	(327,824)	-
Sub-total	\$10,947,240	\$10,122,336	\$10,228,944	\$11,380,827	\$11,597,125	\$12,608,407	\$13,321,127	\$14,295,104

TOTAL FUNDING	\$145,707,069	\$144,866,061	\$152,121,971	\$157,699,786	\$166,209,807	\$171,168,662	\$175,303,539	\$182,549,780
						Investments not yet allocated		TBD

SCHOOL UTILIZATION 2003-04	Elementary		Secondary	
Number of Schools (2004-05)	51	8		
2003-04 Enrolment	15,331	7,806		
2003-04 Capacity	16,670	6,627		
Average Utilization	92.0%	117.8%		

ENROLMENT: (Average Daily Enrolment of Pupils of the Board)	1998-99	1999-00	2000-01	2001-02	2002-03	2003-04	2003-04	2004-05
	Actuals	Actuals	Actuals	Actuals	Actuals	Projections	Revised Estimates	Projections
Elementary	16,126	15,333	15,267	15,371	15,390	15,317	15,331	15,368
Secondary	7,237	7,551	7,791	8,065	8,084	7,550	7,806	7,883
Total	23,363	22,884	23,059	23,436	23,474	22,867	23,137	23,251
JK Headcount	1,492	1,531	1,344	1,201	1,378	1,192	1,273	1,297

Note:

- 2003-04 Projections include the Rural Education Strategy investment. Investments not yet allocated at the time of projection consist primarily of ISA 2 and 3 funding.
- 2003-04 Revised Estimates include updated information regarding the Rural Education Strategy and the special education funding announcement of September 2004; all funding has been allocated.
- 2004-05 Projections include announcements as of September 22, 2004.

The Special Education Grant includes an estimated adjustment for special education reserves; the final adjustment will be based on information from the boards' 2003-04 financials; funding made available from this adjustment will be reinvested in special education, through the Effectiveness and Equity Fund (EEF).

- Investments not yet allocated for 2004-05 are not included on a board-by-board basis but are included in the provincial total under "Investments not yet allocated."
For 2004-05, they include Cleaner, Safer Schools, and special education (EEF).

EDUCATION FUNDING
Projected School Board Funding for the 2004-05 School Year

DSB # 30.2

Nipissing-Parry Sound Catholic DSB

ALLOCATIONS FOR OPERATING PURPOSES BY TYPE OF GRANT	1998-99	1999-2000	2000-01	2001-02	2002-03	2003-04	2003-04	2004-05
	Actuals	Actuals	Actuals	Actuals	Actuals	Projections ¹	Revised Estimates ²	Projections including announcements ³
Foundation	13,394,963	13,300,406	13,679,728	13,924,443	14,358,393	14,483,822	13,837,209	13,477,920
Primary Class Size Reduction								143,839
Special Education	3,243,592	3,330,467	3,522,879	3,549,967	4,115,756	4,123,551	4,665,408	4,655,360
Language	552,164	576,814	572,444	530,074	513,920	532,203	524,421	534,166
Geographic Circumstances	1,788,095	1,783,573	2,009,127	2,035,338	2,042,538	2,466,057	2,392,248	2,538,293
Learning Opportunities	454,337	454,337	602,805	597,632	804,228	929,771	908,177	994,408
Continuing Education and Other Programs	227,144	228,188	253,349	252,776	253,532	171,450	218,610	213,743
Teacher Qualifications and Experience	1,602,248	1,164,182	1,147,377	937,595	835,019	917,298	704,674	870,911
Early Learning	-	-	-	-	-	-	-	-
Student Transportation	2,795,293	2,840,357	2,768,275	2,778,409	2,993,752	3,139,007	3,114,625	3,176,918
Declining Enrolment Adjustmen	-	-	-	-	175,640	124,295	859,328	878,058
Administration and Governance	1,280,970	1,311,188	1,482,077	1,475,512	1,485,005	1,496,450	1,463,589	1,455,501
School Operations	2,191,000	2,921,721	2,951,261	2,899,036	2,999,862	3,082,210	3,025,299	3,136,795
Phase-In Funding	(1,417,794)	-	-	-	-	-	-	-
Stable Funding Guarantee	-	-	-	-	-	-	-	-
TOTAL ALLOCATIONS FOR OPERATING PURPOSES	\$26,112,012	\$27,911,233	\$28,989,322	\$28,980,782	\$30,577,645	\$31,466,114	\$31,713,587	\$32,075,911

CAPITAL AND OTHER ALLOCATIONS								
Retirement Gratuities	-	-	-	-	-	-	-	-
School Renewal	359,696	476,526	482,683	529,207	631,822	735,147	725,419	798,174
New Pupil Places	273,060	85,290	76,306	87,287	-	229,227	229,227	233,815
Prior Capital Commitments and Debt charges	451,030	724,090	554,607	451,030	451,030	451,030	451,030	451,030
OMERS Recovery	-	-	(283,331)	(289,820)	(234,969)	(151,291)	(74,186)	-
Sub-total	\$1,083,786	\$1,285,906	\$830,265	\$777,704	\$847,883	\$1,264,112	\$1,331,489	\$1,483,019

TOTAL FUNDING	\$27,195,798	\$29,197,139	\$29,819,587	\$29,758,486	\$31,425,528	\$32,730,227	\$33,045,076	\$33,558,930
						Investments not yet allocated		TBD

SCHOOL UTILIZATION 2003-04		
	Elementary	Secondary
Number of Schools (2004-05)	13	1
2003-04 Enrolment	2,302	1,045
2003-04 Capacity	3,111	1,299
Average Utilization	74.0%	80.5%

ENROLMENT: (Average Daily Enrolment of Pupils of the Board)								
	1998-99 Actuals	1999-00 Actuals	2000-01 Actuals	2001-02 Actuals	2002-03 Actuals	2003-04 Projections	2003-04 Revised Estimates	2004-05 Projections
Elementary	2,495	2,402	2,393	2,351	2,347	2,290	2,302	2,196
Secondary	1,264	1,319	1,265	1,272	1,207	1,194	1,045	1,002
Total	3,758	3,721	3,658	3,623	3,554	3,484	3,347	3,198
JK Headcount	286	248	238	217	204	207	184	187

Note:

- 2003-04 Projections include the Rural Education Strategy investment. Investments not yet allocated at the time of projection consist primarily of ISA 2 and 3 funding.
- 2003-04 Revised Estimates include updated information regarding the Rural Education Strategy and the special education funding announcement of September 2004; all funding has been allocated.
- 2004-05 Projections include announcements as of September 22, 2004.

The Special Education Grant includes an estimated adjustment for special education reserves; the final adjustment will be based on information from the boards' 2003-04 financials; funding made available from this adjustment will be reinvested in special education, through the Effectiveness and Equity Fund (EEF).

- Investments not yet allocated for 2004-05 are not included on a board-by-board basis but are included in the provincial total under "Investments not yet allocated."
For 2004-05, they include Cleaner, Safer Schools, and special education (EEF).

EDUCATION FUNDING
Projected School Board Funding for the 2004-05 School Year

DSB # 33.1

Northwest Catholic DSB

ALLOCATIONS FOR OPERATING PURPOSES BY TYPE OF GRANT	1998-99	1999-2000	2000-01	2001-02	2002-03	2003-04	2003-04	2004-05
	Actuals	Actuals	Actuals	Actuals	Actuals	Projections ¹	Revised Estimates ²	Projections including announcements ³
Foundation	4,325,753	4,335,854	4,576,200	4,615,515	4,913,289	5,009,708	5,046,615	5,206,735
Primary Class Size Reduction	-	-	-	-	-	-	-	95,035
Special Education	699,551	725,680	860,608	857,353	1,118,149	1,152,925	1,207,194	1,241,135
Language	230,027	232,041	240,685	239,641	245,266	263,762	247,413	252,472
Geographic Circumstances	1,253,136	1,263,735	1,295,470	1,799,106	1,814,888	2,541,469	2,698,888	2,824,138
Learning Opportunities	122,343	122,343	191,948	189,562	342,389	389,317	382,835	398,452
Continuing Education and Other Programs	-	-	9,176	8,763	7,640	3,420	3,575	3,646
Teacher Qualifications and Experience	195,590	152,907	135,103	154,646	69,187	133,609	70,081	97,400
Early Learning	-	-	-	-	-	-	-	-
Student Transportation	825,493	823,961	841,397	824,921	899,930	921,073	929,808	948,404
Declining Enrolment Adjustment	-	-	-	-	-	-	-	-
Administration and Governance	690,497	770,578	996,206	1,056,108	1,078,247	1,129,044	1,129,766	1,158,579
School Operations	668,020	751,864	746,378	747,158	765,975	808,600	804,610	874,297
Phase-In Funding	(464,445)	(341,798)	-	-	-	-	-	-
Stable Funding Guarantee	-	-	-	-	-	-	-	-
TOTAL ALLOCATIONS FOR OPERATING PURPOSES	\$8,545,965	\$8,837,165	\$9,893,171	\$10,492,773	\$11,254,960	\$12,352,926	\$12,520,785	\$13,100,293

CAPITAL AND OTHER ALLOCATIONS								
Retirement Gratuities	9,711	-	-	-	-	-	-	-
School Renewal	98,705	111,092	109,974	122,946	222,497	328,089	326,504	352,944
New Pupil Places	-	-	-	-	-	-	-	-
Prior Capital Commitments and Debt charges	-	-	-	-	-	-	-	-
OMERS Recovery	-	-	(112,216)	(47,095)	(52,984)	(60,042)	(12,145)	-
Sub-total	\$108,416	\$111,092	(\$2,242)	\$75,851	\$169,513	\$268,047	\$314,359	\$352,944

TOTAL FUNDING	\$8,654,381	\$8,948,257	\$9,890,929	\$10,568,624	\$11,424,473	\$12,620,973	\$12,835,143	\$13,453,237
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Investments not yet allocated

TBD⁴

SCHOOL UTILIZATION 2003-04	Elementary	Secondary
	Number of Schools (2004-05)	5
2003-04 Enrolment	1,299	-
2003-04 Capacity	1,474	-
Average Utilization	88.1%	0.0%

	ENROLMENT: (Average Daily Enrolment of Pupils of the Board)							2004-05 Projections
	1998-99 Actuals	1999-00 Actuals	2000-01 Actuals	2001-02 Actuals	2002-03 Actuals	2003-04 Projections	2003-04 Revised Estimates	
Elementary	1,285	1,288	1,315	1,289	1,301	1,290	1,299	1,315
Secondary	-	-	-	-	-	-	-	-
Total	1,285	1,288	1,315	1,289	1,301	1,290	1,299	1,315
JK Headcount	132	125	126	113	137	123	134	130

Note:

- 2003-04 Projections include the Rural Education Strategy investment. Investments not yet allocated at the time of projection consist primarily of ISA 2 and 3 funding.
- 2003-04 Revised Estimates include updated information regarding the Rural Education Strategy and the special education funding announcement of September 2004; all funding has been allocated.
- 2004-05 Projections include announcements as of September 22, 2004.

The Special Education Grant includes an estimated adjustment for special education reserves; the final adjustment will be based on information from the boards' 2003-04 financials; funding made available from this adjustment will be reinvested in special education, through the Effectiveness and Equity Fund (EEF).

- Investments not yet allocated for 2004-05 are not included on a board-by-board basis but are included in the provincial total under "Investments not yet allocated."

For 2004-05, they include Cleaner, Safer Schools, and special education (EEF).

EDUCATION FUNDING
Projected School Board Funding for the 2004-05 School Year

DSB # 53

Ottawa-Carleton Catholic DSB

ALLOCATIONS FOR OPERATING PURPOSES BY TYPE OF GRANT	1998-99	1999-2000	2000-01	2001-02	2002-03	2003-04	2003-04	2004-05
	Actuals	Actuals	Actuals	Actuals	Actuals	Projections ¹	Revised Estimates ²	Projections including announcements ³
Foundation	125,774,254	129,840,298	139,157,707	146,490,155	157,541,625	159,436,850	160,013,593	164,062,625
Primary Class Size Reduction	-	-	-	-	-	-	-	1,736,941
Special Education	22,708,256	23,283,892	25,990,096	26,167,459	29,767,926	30,270,619	32,773,903	32,080,224
Language	7,432,093	7,786,060	8,187,179	8,594,536	8,647,485	8,486,740	8,525,130	8,992,036
Geographic Circumstances	-	-	-	-	-	227,300	220,569	281,258
Learning Opportunities	3,230,651	3,230,651	4,750,577	4,774,254	5,252,324	6,451,112	7,814,181	9,317,205
Continuing Education and Other Programs	7,096,150	6,675,724	6,724,340	6,932,202	7,238,233	7,659,248	7,572,272	7,989,745
Teacher Qualifications and Experience	11,880,550	9,315,911	11,172,948	11,404,413	11,220,993	10,803,345	13,413,137	14,517,164
Early Learning	-	-	-	-	-	-	-	-
Student Transportation	17,264,608	17,874,678	18,331,641	18,681,484	20,020,942	20,719,928	20,682,144	21,095,787
Declining Enrolment Adjustmen	-	-	-	-	-	1,300,535	1,028,803	514,402
Administration and Governance	7,452,849	7,688,063	7,973,642	8,228,444	8,565,273	8,606,844	8,650,902	8,857,981
School Operations	20,513,831	24,773,681	26,387,812	27,627,634	29,324,917	29,279,077	29,535,268	31,841,211
Phase-In Funding	-	-	-	-	-	-	-	-
Stable Funding Guarantee	-	-	-	-	-	-	-	-
TOTAL ALLOCATIONS FOR OPERATING PURPOSES	\$223,353,242	\$230,468,958	\$248,675,942	\$258,900,581	\$277,579,718	\$283,241,598	\$290,229,902	\$301,286,580
CAPITAL AND OTHER ALLOCATIONS								
Retirement Gratuities	492,602	-	-	-	-	-	-	-
School Renewal	3,383,175	4,078,531	4,505,689	4,640,904	5,214,736	5,555,416	5,596,215	6,293,966
New Pupil Places	3,030,902	3,749,483	4,884,962	8,685,253	10,373,499	10,525,935	10,727,401	10,745,762
Prior Capital Commitments and Debt charges	4,700,519	4,712,135	3,567,035	3,426,622	3,316,884	12,169,465	12,169,465	2,228,840
OMERS Recovery	-	-	(1,692,619)	(1,818,440)	(1,554,829)	(851,974)	(436,242)	-
Sub-total	\$11,607,198	\$12,540,149	\$11,265,067	\$14,934,339	\$17,350,290	\$27,398,842	\$28,056,839	\$19,268,568
TOTAL FUNDING	\$234,960,440	\$243,009,107	\$259,941,010	\$273,834,920	\$294,930,008	\$310,640,440	\$318,286,742	\$320,555,148
Investments not yet allocated								TBD

SCHOOL UTILIZATION 2003-04	Elementary	Secondary
	Number of Schools (2004-05)	78
2003-04 Enrolment	26,370	12,298
2003-04 Capacity	27,946	11,979
Average Utilization	94.4%	102.7%

ENROLMENT: (Average Daily Enrolment of Pupils of the Board)	1998-99	1999-00	2000-01	2001-02	2002-03	2003-04	2003-04	2004-05
	Actuals	Actuals	Actuals	Actuals	Actuals	Projections	Revised Estimates	Projections
Elementary	24,614	25,281	25,728	26,187	26,463	26,458	26,370	26,055
Secondary	10,852	11,313	11,728	12,178	12,657	12,102	12,298	12,754
Total	35,466	36,594	37,457	38,364	39,120	38,560	38,668	38,808
JK Headcount	2,616	2,573	2,299	2,351	2,326	2,299	2,174	2,234

Note:

- 2003-04 Projections include the Rural Education Strategy investment. Investments not yet allocated at the time of projection consist primarily of ISA 2 and 3 funding.
- 2003-04 Revised Estimates include updated information regarding the Rural Education Strategy and the special education funding announcement of September 2004; all funding has been allocated.
- 2004-05 Projections include announcements as of September 22, 2004.
The Special Education Grant includes an estimated adjustment for special education reserves; the final adjustment will be based on information from the boards' 2003-04 financials; funding made available from this adjustment will be reinvested in special education, through the Effectiveness and Equity Fund (EEF).
- Investments not yet allocated for 2004-05 are not included on a board-by-board basis but are included in the provincial total under "Investments not yet allocated."
For 2004-05, they include Cleaner, Safer Schools, and special education (EEF).

EDUCATION FUNDING
Projected School Board Funding for the 2004-05 School Year

DSB # 25

Ottawa-Carleton DSB

ALLOCATIONS FOR OPERATING PURPOSES BY TYPE OF GRANT	1998-99	1999-2000	2000-01	2001-02	2002-03	2003-04	2003-04	2004-05
	Actuals	Actuals	Actuals	Actuals	Actuals	Projections ¹	Revised Estimates ²	Projections including announcements ³
Foundation	259,172,481	259,993,349	273,624,904	281,958,234	293,241,682	288,756,670	291,359,469	292,545,465
Primary Class Size Reduction								3,119,306
Special Education	42,922,252	43,941,710	48,259,819	47,924,148	57,705,055	58,756,848	65,817,694	64,250,788
Language	15,633,105	15,372,959	17,537,351	17,972,339	17,461,371	17,007,311	17,410,048	18,941,239
Geographic Circumstances	-	-	-	194,335	200,088	169,583	148,016	632,329
Learning Opportunities	6,623,778	6,623,778	9,150,615	9,108,688	10,237,288	12,668,850	15,951,801	19,479,167
Continuing Education and Other Programs	4,254,040	4,509,986	5,608,176	4,098,054	5,005,071	5,390,210	5,080,649	5,115,915
Teacher Qualifications and Experience	28,349,314	23,792,304	20,078,073	21,463,001	25,237,546	27,185,432	25,700,217	27,112,954
Early Learning	-	-	-	-	-	-	-	-
Student Transportation	22,218,233	22,648,613	22,730,845	22,823,716	23,446,237	24,569,558	24,272,139	24,757,582
Declining Enrolment Adjustmen	-	-	-	-	2,231,829	7,484,858	6,377,962	5,434,171
Administration and Governance	14,677,831	14,722,110	14,946,515	15,000,823	15,093,292	14,877,052	15,036,164	15,138,984
School Operations	42,223,442	51,522,653	55,760,702	55,574,685	56,806,214	56,500,154	57,166,717	60,127,331
Phase-In Funding	51,661,380	25,597,961	-	-	-	-	-	-
Stable Funding Guarantee	19,017,726	-	-	-	-	-	-	-
TOTAL ALLOCATIONS FOR OPERATING PURPOSES	\$487,735,856	\$487,743,149	\$467,697,000	\$476,118,023	\$506,665,673	\$513,366,527	\$524,320,876	\$536,655,229

CAPITAL AND OTHER ALLOCATIONS								
Retirement Gratuities	9,328,928	-	-	-	-	-	-	-
School Renewal	7,239,814	8,852,294	9,583,069	9,765,924	11,074,314	12,238,924	12,351,345	13,179,359
New Pupil Places	-	-	-	753,731	-	5,234,045	5,414,875	5,500,278
Prior Capital Commitments and Debt charges	9,344,937	9,473,789	10,454,157	6,527,503	6,846,052	8,654,650	8,654,650	166,822
OMERS Recovery	-	-	(4,163,383)	(4,248,226)	(3,340,229)	(976,404)	(1,180,561)	-
Sub-total	\$25,913,679	\$18,326,083	\$15,873,843	\$12,798,932	\$14,580,137	\$25,151,215	\$25,240,309	\$18,846,459

TOTAL FUNDING	\$513,649,535	\$506,069,232	\$483,570,844	\$488,916,955	\$521,245,810	\$538,517,741	\$549,561,185	\$555,501,688
						Investments not yet allocated		TBD

SCHOOL UTILIZATION 2003-04	ENROLMENT: (Average Daily Enrolment of Pupils of the Board)										
	Elementary	Secondary	1998-99 Actuals	1999-00 Actuals	2000-01 Actuals	2001-02 Actuals	2002-03 Actuals	2003-04 Projections	2003-04 Revised Estimates	2004-05 Projections	
Number of Schools (2004-05)	118	31									
2003-04 Enrolment	45,453	24,519	47,141	47,237	47,319	47,101	46,413	45,463	45,453	44,779	
2003-04 Capacity	47,618	28,971	25,411	25,536	25,752	26,169	25,922	23,955	24,519	24,136	
Average Utilization	95.5%	84.6%	72,552	72,774	73,071	73,270	72,335	69,418	69,972	68,915	
			JK Headcount	3,834	4,124	4,092	3,869	4,026	3,898	3,962	3,925

Note:

- 2003-04 Projections include the Rural Education Strategy investment. Investments not yet allocated at the time of projection consist primarily of ISA 2 and 3 funding.
- 2003-04 Revised Estimates include updated information regarding the Rural Education Strategy and the special education funding announcement of September 2004; all funding has been allocated.
- 2004-05 Projections include announcements as of September 22, 2004.
The Special Education Grant includes an estimated adjustment for special education reserves; the final adjustment will be based on information from the boards' 2003-04 financials; funding made available from this adjustment will be reinvested in special education, through the Effectiveness and Equity Fund (EEF).
- Investments not yet allocated for 2004-05 are not included on a board-by-board basis but are included in the provincial total under "Investments not yet allocated."
For 2004-05, they include Cleaner, Safer Schools, and special education (EEF).

EDUCATION FUNDING
Projected School Board Funding for the 2004-05 School Year

DSB # 19

Peel DSB

ALLOCATIONS FOR OPERATING PURPOSES BY TYPE OF GRANT	1998-99	1999-2000	2000-01	2001-02	2002-03	2003-04	2003-04	2004-05
	Actuals	Actuals	Actuals	Actuals	Actuals	Projections ¹	Revised Estimates ²	Projections including announcements ³
Foundation	356,640,076	366,890,277	399,713,250	445,115,209	493,293,107	520,981,962	521,028,890	553,898,775
Primary Class Size Reduction								6,742,215
Special Education	53,733,108	56,498,525	63,360,720	66,974,094	80,407,235	84,982,874	90,805,067	87,558,434
Language	22,019,293	22,448,132	25,964,648	32,155,656	36,813,529	38,640,082	40,154,853	47,256,038
Geographic Circumstances	50,640	64,584	43,133	34,726	28,692	527,668	258,484	599,499
Learning Opportunities	5,949,939	5,949,939	9,862,044	10,947,585	12,596,220	15,160,890	20,791,032	26,614,923
Continuing Education and Other Programs	6,165,533	6,971,002	6,883,831	7,104,766	7,653,914	7,375,470	7,473,540	7,905,867
Teacher Qualifications and Experience	38,098,622	28,567,508	28,965,419	24,732,424	22,719,751	22,577,544	21,266,705	20,364,381
Early Learning	16,725,272	17,226,174	19,099,199	117,556	-	-	-	-
Student Transportation	17,791,555	18,343,504	19,139,629	20,831,915	23,426,663	24,876,153	24,901,359	26,021,920
Declining Enrolment Adjustment	-	-	-	-	-	-	-	-
Administration and Governance	20,243,135	20,999,904	22,055,532	24,425,602	26,287,615	27,570,793	27,636,584	29,445,907
School Operations	57,763,718	66,299,905	73,507,021	77,169,124	83,414,253	86,429,144	87,301,716	97,113,495
Phase-In Funding	22,708,568	1,390,752	-	-	-	-	-	-
Stable Funding Guarantee	7,451,472	-	-	-	-	-	-	-
TOTAL ALLOCATIONS FOR OPERATING PURPOSES	\$617,889,459	\$619,101,678	\$668,594,426	\$709,608,657	\$786,640,979	\$829,122,579	\$841,618,229	\$903,521,452

CAPITAL AND OTHER ALLOCATIONS								
Retirement Gratuities	2,182,062	-	-	-	-	-	-	-
School Renewal	9,921,178	11,394,865	12,712,399	13,062,148	14,682,364	15,901,313	16,042,469	18,083,611
New Pupil Places	10,761,831	20,000,000	20,000,000	46,407,363	53,804,058	57,456,945	57,493,142	64,729,691
Prior Capital Commitments and Debt charges	32,149,486	20,979,302	20,652,817	12,118,319	8,144,631	5,907,635	5,907,635	3,367,959
OMERS Recovery			(4,704,161)	(5,038,920)	(4,033,783)	(2,282,068)	(1,334,390)	-
Sub-total	\$55,014,557	\$52,374,167	\$48,661,055	\$66,548,910	\$72,597,270	\$76,983,825	\$78,108,856	\$86,181,260

TOTAL FUNDING	\$672,904,016	\$671,475,845	\$717,255,481	\$776,157,567	\$859,238,249	\$906,106,404	\$919,727,085	\$989,702,712
								⁴ TBD
								Investments not yet allocated

SCHOOL UTILIZATION 2003-04	Elementary	Secondary
	Number of Schools (2004-05)	181
2003-04 Enrolment	88,518	37,842
2003-04 Capacity	77,431	34,473
Average Utilization	114.3%	109.8%

	ENROLMENT: (Average Daily Enrolment of Pupils of the Board)							2004-05 Projections
	1998-99 Actuals	1999-00 Actuals	2000-01 Actuals	2001-02 Actuals	2002-03 Actuals	2003-04 Projections	2003-04 Revised Estimates	
Elementary	66,125	68,386	71,487	79,221	84,180	88,624	88,518	92,381
Secondary	33,898	34,565	35,675	37,290	38,536	37,744	37,842	39,392
Total	100,023	102,951	107,161	116,511	122,716	126,368	126,360	131,773
JK Headcount	-	-	-	7,289	7,922	8,204	8,206	8,887

Note:

- 2003-04 Projections include the Rural Education Strategy investment. Investments not yet allocated at the time of projection consist primarily of ISA 2 and 3 funding.
- 2003-04 Revised Estimates include updated information regarding the Rural Education Strategy and the special education funding announcement of September 2004; all funding has been allocated.
- 2004-05 Projections include announcements as of September 22, 2004.

The Special Education Grant includes an estimated adjustment for special education reserves; the final adjustment will be based on information from the boards' 2003-04 financials; funding made available from this adjustment will be reinvested in special education, through the Effectiveness and Equity Fund (EEF).

- Investments not yet allocated for 2004-05 are not included on a board-by-board basis but are included in the provincial total under "Investments not yet allocated."

For 2004-05, they include Cleaner, Safer Schools, and special education (EEF).

EDUCATION FUNDING
Projected School Board Funding for the 2004-05 School Year

DSB # 41

Peterborough V N C Catholic DSB

ALLOCATIONS FOR OPERATING PURPOSES BY TYPE OF GRANT	1998-99	1999-2000	2000-01	2001-02	2002-03	2003-04	2003-04	2004-05
	Actuals	Actuals	Actuals	Actuals	Actuals	Projections ¹	Revised Estimates ²	Projections including announcements ³
Foundation	44,060,489	45,361,018	49,112,633	52,948,854	56,817,286	57,601,391	58,354,640	59,860,038
Primary Class Size Reduction								617,894
Special Education	8,766,517	8,882,824	9,859,508	10,067,453	13,701,285	13,907,174	15,469,567	13,192,770
Language	1,446,323	1,630,660	1,660,219	1,711,036	1,748,728	1,720,084	1,783,381	1,901,263
Geographic Circumstances	259,445	262,966	270,946	977,543	1,145,565	1,567,959	1,576,616	1,799,391
Learning Opportunities	533,053	533,053	1,010,458	1,001,862	1,187,405	1,623,699	1,527,816	1,744,395
Continuing Education and Other Programs	2,257	5,643	4,015	872	-	-	-	-
Teacher Qualifications and Experience	1,919,285	1,613,340	2,259,430	2,738,933	3,470,949	3,858,572	3,435,923	3,975,845
Early Learning	-	-	-	-	-	-	-	-
Student Transportation	6,940,536	7,164,583	7,391,621	7,728,430	8,465,307	8,835,686	8,757,952	9,079,369
Declining Enrolment Adjustment	-	-	-	-	-	315,123	-	-
Administration and Governance	2,854,503	2,961,096	3,168,424	3,391,230	3,500,089	3,536,697	3,567,551	3,650,952
School Operations	7,655,204	8,256,637	8,839,464	9,761,188	10,311,272	10,332,314	10,536,158	11,349,635
Phase-In Funding	(811,598)	-	-	-	-	-	-	-
Stable Funding Guarantee	-	-	-	-	-	-	-	-
TOTAL ALLOCATIONS FOR OPERATING PURPOSES	\$73,626,014	\$76,671,820	\$83,576,718	\$90,327,401	\$100,347,886	\$103,298,699	\$105,009,604	\$107,171,552

CAPITAL AND OTHER ALLOCATIONS								
Retirement Gratuities	32,420	-	-	-	-	-	-	-
School Renewal	1,086,423	1,168,657	1,236,453	1,408,433	1,548,998	1,625,314	1,647,157	1,801,906
New Pupil Places	1,416,212	2,112,377	3,120,716	4,016,002	4,578,767	4,631,001	4,896,501	5,062,070
Prior Capital Commitments and Debt charges	3,482,479	4,457,729	4,456,815	4,456,570	3,066,685	3,066,042	3,066,042	3,065,977
OMERS Recovery	-	-	(661,606)	(716,745)	(541,798)	(345,818)	(212,246)	-
Sub-total	\$6,017,534	\$7,738,763	\$8,152,378	\$9,164,260	\$8,652,652	\$8,976,539	\$9,397,453	\$9,929,952

TOTAL FUNDING	\$79,643,548	\$84,410,583	\$91,729,095	\$99,491,661	\$109,000,538	\$112,275,238	\$114,407,058	\$117,101,504
Investments not yet allocated								TBD

SCHOOL UTILIZATION 2003-04	Elementary		Secondary	
	2003-04	2004-05	2003-04	2004-05
Number of Schools (2004-05)	33	6		
2003-04 Enrolment	9,438	4,633		
2003-04 Capacity	9,603	4,122		
Average Utilization	98.3%	112.4%		

ENROLMENT: (Average Daily Enrolment of Pupils of the Board)	1998-99	1999-00	2000-01	2001-02	2002-03	2003-04	2003-04	2004-05
	Actuals	Actuals	Actuals	Actuals	Actuals	Projections	Revised Estimates	Projections
Elementary	9,239	9,289	9,405	9,460	9,512	9,509	9,438	9,389
Secondary	3,277	3,563	3,873	4,406	4,591	4,413	4,633	4,751
Total	12,516	12,852	13,277	13,866	14,103	13,922	14,071	14,140
JK Headcount	902	859	876	778	823	818	801	804

Note:

- 2003-04 Projections include the Rural Education Strategy investment. Investments not yet allocated at the time of projection consist primarily of ISA 2 and 3 funding.
- 2003-04 Revised Estimates include updated information regarding the Rural Education Strategy and the special education funding announcement of September 2004; all funding has been allocated.
- 2004-05 Projections include announcements as of September 22, 2004.

The Special Education Grant includes an estimated adjustment for special education reserves; the final adjustment will be based on information from the boards' 2003-04 financials; funding made available from this adjustment will be reinvested in special education, through the Effectiveness and Equity Fund (EEF).

- Investments not yet allocated for 2004-05 are not included on a board-by-board basis but are included in the provincial total under "Investments not yet allocated." For 2004-05, they include Cleaner, Safer Schools, and special education (EEF).

EDUCATION FUNDING
Projected School Board Funding for the 2004-05 School Year

DSB # 5.2

Rainy River DSB

ALLOCATIONS FOR OPERATING PURPOSES BY TYPE OF GRANT	1998-99	1999-2000	2000-01	2001-02	2002-03	2003-04	2003-04	2004-05
	Actuals	Actuals	Actuals	Actuals	Actuals	Projections ¹	Revised Estimates ²	Projections including announcements ³
Foundation	11,659,288	11,474,159	11,615,459	11,583,009	11,815,999	12,095,540	11,818,731	11,543,315
Primary Class Size Reduction								94,852
Special Education	2,201,914	2,265,803	2,320,171	2,242,698	2,663,065	2,618,146	3,550,604	3,544,475
Language	360,004	309,285	290,209	296,500	271,396	296,410	262,734	268,272
Geographic Circumstances	3,882,910	3,930,185	4,304,860	4,620,225	4,665,617	5,276,891	5,614,157	6,049,568
Learning Opportunities	472,125	472,125	586,742	576,355	767,911	913,194	890,496	951,987
Continuing Education and Other Programs	99,818	148,379	132,111	107,910	116,014	87,102	46,151	45,783
Teacher Qualifications and Experience	1,177,523	912,112	790,937	904,762	715,568	676,326	761,474	853,032
Early Learning	-	-	-	-	-	-	-	-
Student Transportation	1,780,215	1,744,578	1,658,898	1,609,292	1,738,095	1,811,265	1,795,800	2,011,296
Declining Enrolment Adjustment	-	-	-	-	167,055	87,056	290,199	512,012
Administration and Governance	1,302,858	1,332,599	1,489,479	1,505,698	1,503,874	1,534,217	1,515,144	1,509,093
School Operations	1,900,926	2,268,892	2,169,606	2,199,265	2,319,476	2,724,153	2,818,000	2,894,689
Phase-In Funding	-	-	-	-	-	-	-	-
Stable Funding Guarantee	-	14,535	-	-	-	-	-	-
TOTAL ALLOCATIONS FOR OPERATING PURPOSES	\$24,837,581	\$24,872,652	\$25,358,472	\$25,645,714	\$26,744,070	\$28,120,299	\$29,363,490	\$30,278,374

CAPITAL AND OTHER ALLOCATIONS								
Retirement Gratuities	206,525	-	-	-	-	-	-	-
School Renewal	335,558	402,573	382,915	402,234	512,683	675,127	691,234	799,207
New Pupil Places	-	-	-	-	-	-	-	-
Prior Capital Commitments and Debt charges	496,887	777,055	800,553	483,246	416,216	1,054,191	1,054,191	1,054,191
OMERS Recovery	-	-	(193,143)	(197,500)	(163,078)	(97,647)	(54,718)	-
Sub-total	\$1,038,970	\$1,179,628	\$990,325	\$687,980	\$765,821	\$1,631,671	\$1,690,707	\$1,853,398

TOTAL FUNDING	\$25,876,551	\$26,052,280	\$26,348,796	\$26,333,694	\$27,509,891	\$29,751,970	\$31,054,197	\$32,131,772
						Investments not yet allocated		TBD

SCHOOL UTILIZATION 2003-04	Elementary		Secondary	
	2003-04	2004-05	2003-04	2004-05
Number of Schools (2004-05)	14	3		
2003-04 Enrolment	1,598	1,198		
2003-04 Capacity	2,706	1,992		
Average Utilization	59.1%	60.2%		

ENROLMENT: (Average Daily Enrolment of Pupils of the Board)	1998-99	1999-00	2000-01	2001-02	2002-03	2003-04	2003-04	2004-05
	Actuals	Actuals	Actuals	Actuals	Actuals	Projections	Revised Estimates	Projections
Elementary	1,939	1,887	1,769	1,692	1,632	1,587	1,598	1,510
Secondary	1,298	1,295	1,291	1,276	1,243	1,267	1,198	1,165
Total	3,237	3,182	3,059	2,968	2,874	2,854	2,797	2,676
JK Headcount	181	156	134	124	100	100	104	93

Note:

- 2003-04 Projections include the Rural Education Strategy investment. Investments not yet allocated at the time of projection consist primarily of ISA 2 and 3 funding.
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- 2004-05 Projections include announcements as of September 22, 2004.

The Special Education Grant includes an estimated adjustment for special education reserves; the final adjustment will be based on information from the boards' 2003-04 financials; funding made available from this adjustment will be reinvested in special education, through the Effectiveness and Equity Fund (EEF).

- Investments not yet allocated for 2004-05 are not included on a board-by-board basis but are included in the provincial total under "Investments not yet allocated." For 2004-05, they include Cleaner, Safer Schools, and special education (EEF).

EDUCATION FUNDING
Projected School Board Funding for the 2004-05 School Year

DSB # 54

Renfrew County Catholic DSB

ALLOCATIONS FOR OPERATING PURPOSES BY TYPE OF GRANT	1998-99	1999-2000	2000-01	2001-02	2002-03	2003-04	2003-04	2004-05
	Actuals	Actuals	Actuals	Actuals	Actuals	Projections ¹	Revised Estimates ²	Projections including announcements ³
Foundation	17,965,771	18,063,101	18,636,240	18,978,615	19,867,675	20,010,961	20,002,884	20,263,612
Primary Class Size Reduction								248,710
Special Education	4,368,554	4,384,836	4,907,607	4,922,257	5,176,581	4,843,158	5,011,104	5,086,202
Language	552,103	567,288	558,987	552,123	546,892	570,578	570,835	582,021
Geographic Circumstances	1,804,512	1,792,917	2,181,715	2,754,617	2,854,496	3,183,774	3,060,357	3,783,169
Learning Opportunities	445,592	445,592	659,343	661,448	858,935	1,009,038	1,027,315	1,076,380
Continuing Education and Other Programs	12,007	39,908	14,544	18,893	14,407	11,322	15,789	16,438
Teacher Qualifications and Experience	1,627,826	878,552	945,063	912,588	762,191	697,847	826,973	848,215
Early Learning	-	-	-	-	-	-	-	-
Student Transportation	3,066,422	3,083,591	3,105,246	3,086,259	3,366,951	3,468,340	3,498,530	3,655,964
Declining Enrolment Adjustmen	-	-	-	-	-	83,349	174,463	133,290
Administration and Governance	1,435,730	1,482,394	1,643,168	1,706,377	1,731,273	1,759,821	1,758,863	1,784,915
School Operations	2,852,376	3,391,609	3,358,985	3,347,176	3,426,966	3,688,797	3,750,537	3,993,767
Phase-In Funding	(161,197)	-	-	-	-	-	-	-
Stable Funding Guarantee	-	-	-	-	-	-	-	-
TOTAL ALLOCATIONS FOR OPERATING PURPOSES	\$33,969,695	\$34,129,788	\$36,010,898	\$36,940,353	\$38,606,367	\$39,326,986	\$39,697,648	\$41,472,683
CAPITAL AND OTHER ALLOCATIONS								
Retirement Gratuities	-	-	-	-	-	-	-	-
School Renewal	508,808	615,007	608,906	628,566	701,904	830,555	839,296	974,105
New Pupil Places	120,235	107,390	187,090	247,146	244,168	615,473	594,518	645,290
Prior Capital Commitments and Debt charges	904,934	796,845	810,488	581,700	529,726	707,064	707,064	707,064
OMERS Recovery	-	-	(232,188)	(263,880)	(266,913)	(125,654)	(78,006)	-
Sub-total	\$1,533,977	\$1,519,242	\$1,374,296	\$1,193,532	\$1,208,885	\$2,027,437	\$2,062,872	\$2,326,459
TOTAL FUNDING	\$35,503,672	\$35,649,030	\$37,385,194	\$38,133,885	\$39,815,252	\$41,354,423	\$41,760,520	\$43,799,141
						Investments not yet allocated		TBD

SCHOOL UTILIZATION 2003-04	Elementary	Secondary
	Number of Schools (2004-05)	22
2003-04 Enrolment	3,717	1,188
2003-04 Capacity	4,796	1,050
Average Utilization	77.5%	113.2%

	ENROLMENT: (Average Daily Enrolment of Pupils of the Board)							2004-05 Projections
	1998-99 Actuals	1999-00 Actuals	2000-01 Actuals	2001-02 Actuals	2002-03 Actuals	2003-04 Projections	2003-04 Revised Estimates	
Elementary	3,967	3,995	3,933	3,839	3,806	3,705	3,717	3,655
Secondary	1,166	1,167	1,170	1,209	1,207	1,200	1,188	1,213
Total	5,133	5,162	5,103	5,048	5,013	4,905	4,905	4,867
JK Headcount	393	378	371	310	321	308	357	326

Note:

- 2003-04 Projections include the Rural Education Strategy investment. Investments not yet allocated at the time of projection consist primarily of ISA 2 and 3 funding.
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- 2004-05 Projections include announcements as of September 22, 2004.

The Special Education Grant includes an estimated adjustment for special education reserves; the final adjustment will be based on information from the boards' 2003-04 financials; funding made available from this adjustment will be reinvested in special education, through the Effectiveness and Equity Fund (EEF).

- Investments not yet allocated for 2004-05 are not included on a board-by-board basis but are included in the provincial total under "Investments not yet allocated." For 2004-05, they include Cleaner, Safer Schools, and special education (EEF).

EDUCATION FUNDING
Projected School Board Funding for the 2004-05 School Year

DSB # 28

Renfrew County DSB

ALLOCATIONS FOR OPERATING PURPOSES BY TYPE OF GRANT	1998-99	1999-2000	2000-01	2001-02	2002-03	2003-04	2003-04	2004-05
	Actuals	Actuals	Actuals	Actuals	Actuals	Projections ¹	Revised Estimates ²	Projections including announcements ³
Foundation	44,207,787	43,670,588	45,159,197	44,894,120	46,360,621	45,728,354	46,125,054	46,042,751
Primary Class Size Reduction	-	-	-	-	-	-	-	415,830
Special Education	6,207,769	6,331,304	7,219,739	7,088,933	7,550,573	7,609,492	8,584,810	8,652,742
Language	1,273,648	1,255,850	1,275,322	1,242,758	1,177,774	1,202,119	1,201,811	1,229,408
Geographic Circumstances	648,202	677,095	774,748	2,136,504	2,283,524	2,759,600	2,619,929	3,240,978
Learning Opportunities	632,032	632,032	1,028,009	980,559	1,231,954	1,608,891	1,562,556	1,734,117
Continuing Education and Other Programs	473,269	448,696	500,115	406,061	347,145	373,487	331,000	330,799
Teacher Qualifications and Experience	4,523,160	3,071,500	2,754,648	2,277,936	2,480,019	2,969,317	3,074,050	3,582,966
Early Learning	-	-	-	-	-	-	-	-
Student Transportation	5,045,212	4,956,472	4,886,409	4,739,820	5,202,056	5,374,879	5,355,196	5,997,820
Declining Enrolment Adjustment	-	-	-	-	322,353	776,293	887,533	1,008,625
Administration and Governance	2,781,460	2,773,761	2,847,939	2,946,711	2,958,625	2,941,823	2,957,612	2,971,244
School Operations	7,156,115	9,151,284	9,156,022	8,998,147	9,197,151	9,333,507	9,653,633	10,065,864
Phase-In Funding	-	-	-	-	-	-	-	-
Stable Funding Guarantee	-	-	-	-	-	-	-	-
TOTAL ALLOCATIONS FOR OPERATING PURPOSES	\$72,948,654	\$72,968,582	\$75,602,148	\$75,711,549	\$79,111,795	\$80,677,761	\$82,353,185	\$85,273,143
CAPITAL AND OTHER ALLOCATIONS								
Retirement Gratuities	1,387,608	-	-	-	-	-	-	-
School Renewal	1,287,644	1,656,467	1,658,476	1,651,396	1,978,492	2,303,704	2,357,059	2,616,882
New Pupil Places	-	-	-	-	-	-	-	-
Prior Capital Commitments and Debt charges	570,390	523,559	512,612	427,148	70,671	267,293	267,294	267,294
OMERS Recovery	-	-	(592,015)	(596,608)	(523,653)	(314,263)	(214,051)	-
Sub-total	\$3,245,642	\$2,180,026	\$1,579,073	\$1,481,936	\$1,525,510	\$2,256,733	\$2,410,302	\$2,884,176
TOTAL FUNDING	\$76,194,296	\$75,148,608	\$77,181,221	\$77,193,485	\$80,637,305	\$82,934,494	\$84,763,486	\$88,157,319
Investments not yet allocated								TBD

SCHOOL UTILIZATION 2003-04		
	Elementary	Secondary
Number of Schools (2004-05)	27	9
2003-04 Enrolment	6,656	4,329
2003-04 Capacity	10,249	6,584
Average Utilization	64.9%	65.8%

ENROLMENT: (Average Daily Enrolment of Pupils of the Board)								
	1998-99 Actuals	1999-00 Actuals	2000-01 Actuals	2001-02 Actuals	2002-03 Actuals	2003-04 Projections	2003-04 Revised Estimates	2004-05 Projections
Elementary	7,649	7,400	7,284	7,041	6,877	6,649	6,656	6,515
Secondary	4,668	4,745	4,682	4,546	4,481	4,251	4,329	4,241
Total	12,317	12,144	11,966	11,587	11,358	10,900	10,986	10,756
JK Headcount	779	669	697	584	624	603	559	551

Note:

- 2003-04 Projections include the Rural Education Strategy investment. Investments not yet allocated at the time of projection consist primarily of ISA 2 and 3 funding.
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 The Special Education Grant includes an estimated adjustment for special education reserves; the final adjustment will be based on information from the boards' 2003-04 financials; funding made available from this adjustment will be reinvested in special education, through the Effectiveness and Equity Fund (EEF).
- Investments not yet allocated for 2004-05 are not included on a board-by-board basis but are included in the provincial total under "Investments not yet allocated."
 For 2004-05, they include Cleaner, Safer Schools, and special education (EEF).

EDUCATION FUNDING
Projected School Board Funding for the 2004-05 School Year

DSB # 17

Simcoe County DSB

ALLOCATIONS FOR OPERATING PURPOSES BY TYPE OF GRANT	1998-99	1999-2000	2000-01	2001-02	2002-03	2003-04	2003-04	2004-05
	Actuals	Actuals	Actuals	Actuals	Actuals	Projections ¹	Revised Estimates ²	Projections including announcements ³
Foundation	176,912,385	180,620,869	191,543,176	199,821,331	211,757,458	215,886,301	217,535,387	222,586,603
Primary Class Size Reduction								2,338,069
Special Education	26,244,135	27,722,362	34,040,633	34,355,504	44,375,888	45,418,636	50,330,926	43,459,093
Language	5,053,711	5,187,630	5,527,936	5,606,738	5,851,782	5,999,910	6,186,181	6,463,639
Geographic Circumstances	115,290	88,203	86,442	63,285	69,936	392,155	678,300	1,608,987
Learning Opportunities	1,091,421	1,091,421	2,957,695	3,090,016	3,628,551	4,741,492	4,789,944	5,288,086
Continuing Education and Other Programs	1,461,788	1,800,409	1,522,039	1,627,878	1,682,524	1,732,732	1,682,083	1,728,694
Teacher Qualifications and Experience	18,373,117	16,150,171	15,371,465	14,312,547	14,335,038	16,680,460	14,764,262	16,392,430
Early Learning	67,421	34,082	378,919	276,294	81,669	210,364	-	-
Student Transportation	13,575,572	13,872,684	14,072,313	14,272,775	15,646,628	16,161,800	16,163,773	17,295,237
Declining Enrolment Adjustmen	-	-	-	-	-	493,379	-	-
Administration and Governance	10,305,526	10,541,245	10,843,608	11,018,304	11,298,028	11,437,749	11,517,606	11,792,669
School Operations	28,657,642	30,977,983	31,851,974	32,972,562	34,493,548	34,752,564	35,245,134	37,717,878
Phase-In Funding	-	-	-	-	-	-	-	-
Stable Funding Guarantee	-	-	-	-	-	-	-	-
TOTAL ALLOCATIONS FOR OPERATING PURPOSES	\$281,858,007	\$288,087,059	\$308,196,200	\$317,417,234	\$343,221,050	\$353,907,543	\$358,893,595	\$366,671,385

CAPITAL AND OTHER ALLOCATIONS								
Retirement Gratuities	3,807,598	-	-	-	-	-	-	-
School Renewal	4,927,493	5,332,578	5,536,088	5,845,383	6,379,858	6,762,298	6,849,838	7,850,901
New Pupil Places	6,711,328	8,222,812	10,769,319	11,838,287	12,207,528	12,880,023	13,472,389	14,159,916
Prior Capital Commitments and Debt charges	13,874,033	14,053,884	14,569,175	14,193,279	10,810,801	8,699,817	8,699,817	8,681,672
OMERS Recovery	-	-	(2,033,706)	(2,060,586)	(1,778,581)	(1,010,378)	(604,119)	-
Sub-total	\$29,320,452	\$27,609,274	\$28,840,876	\$29,816,363	\$27,619,606	\$27,331,760	\$28,417,925	\$30,692,489

TOTAL FUNDING	\$311,178,459	\$315,696,333	\$337,037,076	\$347,233,597	\$370,840,656	\$381,239,303	\$387,311,519	\$397,363,874
							Investments not yet allocated	TBD

SCHOOL UTILIZATION 2003-04		
	Elementary	Secondary
Number of Schools (2004-05)	95	26
2003-04 Enrolment	35,406	17,087
2003-04 Capacity	34,121	17,841
Average Utilization	103.8%	95.8%

ENROLMENT: (Average Daily Enrolment of Pupils of the Board)								
	1998-99 Actuals	1999-00 Actuals	2000-01 Actuals	2001-02 Actuals	2002-03 Actuals	2003-04 Projections	2003-04 Revised Estimates	2004-05 Projections
Elementary	33,534	34,279	34,737	35,052	35,393	35,628	35,406	35,457
Secondary	16,191	16,494	16,700	17,164	17,160	16,550	17,087	17,213
Total	49,725	50,774	51,437	52,215	52,553	52,178	52,493	52,670
JK Headcount	2,950	3,013	2,902	2,925	2,912	2,896	3,059	3,040

Note:

- 2003-04 Projections include the Rural Education Strategy investment. Investments not yet allocated at the time of projection consist primarily of ISA 2 and 3 funding.
- 2003-04 Revised Estimates include updated information regarding the Rural Education Strategy and the special education funding announcement of September 2004; all funding has been allocated.
- 2004-05 Projections include announcements as of September 22, 2004.
 The Special Education Grant includes an estimated adjustment for special education reserves; the final adjustment will be based on information from the boards' 2003-04 financials; funding made available from this adjustment will be reinvested in special education, through the Effectiveness and Equity Fund (EEF).
- Investments not yet allocated for 2004-05 are not included on a board-by-board basis but are included in the provincial total under "Investments not yet allocated."
 For 2004-05, they include Cleaner, Safer Schools, and special education (EEF).

EDUCATION FUNDING
Projected School Board Funding for the 2004-05 School Year

DSB # 44

Simcoe Muskoka Catholic DSB

ALLOCATIONS FOR OPERATING PURPOSES BY TYPE OF GRANT	1998-99	1999-2000	2000-01	2001-02	2002-03	2003-04	2003-04	2004-05
	Actuals	Actuals	Actuals	Actuals	Actuals	Projections ¹	Revised Estimates ²	Projections including announcements ³
Foundation	64,139,297	67,594,640	74,550,432	77,939,231	84,280,012	84,454,347	86,258,404	87,614,488
Primary Class Size Reduction								908,269
Special Education	8,872,429	9,541,927	11,849,260	12,116,544	15,926,900	16,341,208	17,848,232	18,159,752
Language	1,817,339	1,968,684	2,156,817	2,235,370	2,302,724	2,347,361	2,260,322	2,324,963
Geographic Circumstances	932,730	885,444	683,588	971,935	1,089,958	1,583,011	1,603,957	1,897,695
Learning Opportunities	366,487	366,487	1,184,758	1,137,206	1,317,889	1,893,141	1,706,101	1,977,450
Continuing Education and Other Programs	109,813	22,867	28,736	76,331	77,129	24,910	47,663	48,695
Teacher Qualifications and Experience	4,027,635	2,026,861	3,262,781	3,787,153	5,124,710	6,637,421	7,405,284	8,602,650
Early Learning	-	124,837	-	274,284	-	-	105,010	-
Student Transportation	8,318,844	8,668,142	9,128,040	9,272,971	10,298,061	10,627,881	10,639,803	10,852,599
Declining Enrolment Adjustmen	-	-	-	-	-	922,219	14,990	153,132
Administration and Governance	4,063,953	4,274,495	4,589,077	4,723,658	4,915,311	4,872,509	4,967,005	5,033,790
School Operations	10,265,552	11,947,937	12,955,145	13,428,064	14,266,161	14,095,450	14,769,208	15,775,939
Phase-In Funding	(5,437,626)	(341,295)	-	-	-	-	-	-
Stable Funding Guarantee	-	-	-	-	-	-	-	-
TOTAL ALLOCATIONS FOR OPERATING PURPOSES	\$97,476,453	\$107,081,026	\$120,388,634	\$125,962,747	\$139,598,855	\$143,799,458	\$147,625,979	\$153,349,424

CAPITAL AND OTHER ALLOCATIONS								
Retirement Gratuities	-	-	-	-	-	-	-	-
School Renewal	1,419,935	1,639,951	1,773,230	1,823,120	1,988,234	2,049,912	2,130,871	2,336,869
New Pupil Places	6,790,330	7,325,065	9,135,013	9,707,676	10,424,264	9,720,821	10,301,609	10,289,078
Prior Capital Commitments and Debt charges	6,300,275	6,913,902	6,210,597	5,241,690	5,458,123	5,648,768	5,648,768	5,620,477
OMERS Recovery	-	-	(636,619)	(684,037)	(631,215)	(324,120)	(243,987)	-
Sub-total	\$14,510,540	\$15,878,918	\$16,482,221	\$16,088,449	\$17,239,406	\$17,095,381	\$17,837,261	\$18,246,424

TOTAL FUNDING	\$111,986,993	\$122,959,944	\$136,870,855	\$142,051,196	\$156,838,261	\$160,894,839	\$165,463,240	\$171,595,848
							Investments not yet allocated	TBD

SCHOOL UTILIZATION 2003-04	Elementary		Secondary	
	2003-04	2004-05	2003-04	2004-05
Number of Schools (2004-05)	42	9		
2003-04 Enrolment	14,138	6,694		
2003-04 Capacity	13,924	5,844		
Average Utilization	101.5%	114.5%		

ENROLMENT: (Average Daily Enrolment of Pupils of the Board)	1998-99	1999-00	2000-01	2001-02	2002-03	2003-04	2003-04	2004-05
	Actuals	Actuals	Actuals	Actuals	Actuals	Projections	Revised Estimates	Projections
Elementary	12,936	13,379	13,943	14,110	14,255	14,035	14,138	13,798
Secondary	5,207	5,704	6,152	6,332	6,689	6,394	6,694	6,908
Total	18,143	19,083	20,095	20,442	20,945	20,429	20,832	20,705
JK Headcount	1,309	1,240	1,354	1,132	1,220	1,207	1,164	1,147

Note:

- 2003-04 Projections include the Rural Education Strategy investment. Investments not yet allocated at the time of projection consist primarily of ISA 2 and 3 funding.
- 2003-04 Revised Estimates include updated information regarding the Rural Education Strategy and the special education funding announcement of September 2004; all funding has been allocated.
- 2004-05 Projections include announcements as of September 22, 2004.

The Special Education Grant includes an estimated adjustment for special education reserves; the final adjustment will be based on information from the boards' 2003-04 financials; funding made available from this adjustment will be reinvested in special education, through the Effectiveness and Equity Fund (EEF).

- Investments not yet allocated for 2004-05 are not included on a board-by-board basis but are included in the provincial total under "Investments not yet allocated." For 2004-05, they include Cleaner, Safer Schools, and special education (EEF).

EDUCATION FUNDING
Projected School Board Funding for the 2004-05 School Year

DSB # 39

St. Clair Catholic DSB

ALLOCATIONS FOR OPERATING PURPOSES BY TYPE OF GRANT	1998-99	1999-2000	2000-01	2001-02	2002-03	2003-04	2003-04	2004-05
	Actuals	Actuals	Actuals	Actuals	Actuals	Projections ¹	Revised Estimates ²	Projections including announcements ³
Foundation	45,391,967	44,708,898	46,151,556	46,495,543	47,637,147	45,135,567	46,810,855	46,060,739
Primary Class Size Reduction								498,913
Special Education	7,813,654	7,754,963	8,679,229	8,542,238	9,847,175	9,530,490	10,358,659	10,409,268
Language	1,491,916	1,475,823	1,444,466	1,447,804	1,430,198	1,480,765	1,386,019	1,488,581
Geographic Circumstances	426,150	460,446	521,652	1,526,318	1,623,604	2,273,874	2,282,580	2,840,705
Learning Opportunities	546,514	546,514	967,103	949,722	1,139,619	1,495,994	1,447,503	1,598,804
Continuing Education and Other Programs	76,736	21,090	33,559	15,517	27,911	29,137	22,772	22,814
Teacher Qualifications and Experience	5,574,489	4,181,555	4,388,243	4,721,709	5,495,307	6,045,804	5,369,230	5,531,684
Early Learning	-	-	-	-	-	-	-	-
Student Transportation	4,896,197	4,826,137	4,866,991	4,708,107	5,113,568	5,285,306	5,283,339	5,389,006
Declining Enrolment Adjustmen ^t	-	-	-	-	682,564	2,210,243	1,223,492	1,918,328
Administration and Governance	2,908,837	2,883,069	2,959,841	3,044,270	3,036,659	2,953,099	3,030,750	3,010,785
School Operations	7,239,617	8,062,646	8,044,694	7,708,680	7,960,233	7,587,513	7,964,902	7,976,255
Phase-In Funding	(1,414,060)	-	-	-	-	-	-	-
Stable Funding Guarantee	-	-	-	-	-	-	-	-
TOTAL ALLOCATIONS FOR OPERATING PURPOSES	\$74,952,017	\$74,921,141	\$78,057,334	\$79,159,908	\$83,993,985	\$84,027,792	\$85,180,101	\$86,745,881

CAPITAL AND OTHER ALLOCATIONS								
Retirement Gratuities	85,720	-	-	-	-	-	-	-
School Renewal	1,196,008	1,336,519	1,333,294	1,332,400	1,436,962	1,450,854	1,508,472	1,620,870
New Pupil Places	1,380,403	1,017,363	1,369,513	1,388,783	1,217,066	479,542	990,812	821,145
Prior Capital Commitments and Debt charges	3,446,324	3,477,216	2,829,564	2,747,836	2,734,456	2,887,724	2,887,725	2,887,724
OMERS Recovery	-	-	(673,508)	(634,242)	(544,701)	(305,955)	(155,008)	-
Sub-total	\$6,108,455	\$5,831,098	\$4,858,863	\$4,834,777	\$4,843,783	\$4,512,165	\$5,232,001	\$5,329,739

TOTAL FUNDING	\$81,060,473	\$80,752,239	\$82,916,196	\$83,994,685	\$88,837,768	\$88,539,957	\$90,412,102	\$92,075,620
Investments not yet allocated								TBD

SCHOOL UTILIZATION 2003-04		
	Elementary	Secondary
Number of Schools (2004-05)	31	3
2003-04 Enrolment	7,882	3,459
2003-04 Capacity	9,319	3,516
Average Utilization	84.6%	98.4%

ENROLMENT: (Average Daily Enrolment of Pupils of the Board)								
	1998-99 Actuals	1999-00 Actuals	2000-01 Actuals	2001-02 Actuals	2002-03 Actuals	2003-04 Projections	2003-04 Revised Estimates	2004-05 Projections
Elementary	9,378	9,046	8,762	8,495	8,271	7,846	7,882	7,602
Secondary	3,495	3,606	3,701	3,714	3,604	3,131	3,459	3,342
Total	12,873	12,651	12,463	12,209	11,875	10,976	11,341	10,944
JK Headcount	848	842	749	716	714	681	706	641

Note:

- 2003-04 Projections include the Rural Education Strategy investment. Investments not yet allocated at the time of projection consist primarily of ISA 2 and 3 funding.
- 2003-04 Revised Estimates include updated information regarding the Rural Education Strategy and the special education funding announcement of September 2004; all funding has been allocated.
- 2004-05 Projections include announcements as of September 22, 2004.

The Special Education Grant includes an estimated adjustment for special education reserves; the final adjustment will be based on information from the boards' 2003-04 financials; funding made available from this adjustment will be reinvested in special education, through the Effectiveness and Equity Fund (EEF).

- Investments not yet allocated for 2004-05 are not included on a board-by-board basis but are included in the provincial total under "Investments not yet allocated."
For 2004-05, they include Cleaner, Safer Schools, and special education (EEF).

EDUCATION FUNDING
Projected School Board Funding for the 2004-05 School Year

DSB # 32

Sudbury Catholic DSB

ALLOCATIONS FOR OPERATING PURPOSES BY TYPE OF GRANT	1998-99	1999-2000	2000-01	2001-02	2002-03	2003-04	2003-04	2004-05
	Actuals	Actuals	Actuals	Actuals	Actuals	Projections ¹	Revised Estimates ²	Projections including announcements ³
Foundation	27,456,979	26,010,561	27,191,191	27,749,227	28,607,393	27,998,775	28,152,776	28,273,453
Primary Class Size Reduction								319,384
Special Education	3,962,039	3,915,806	4,435,961	4,366,517	4,695,813	4,715,810	5,159,122	5,076,971
Language	1,213,685	1,190,036	1,206,287	1,096,774	1,142,105	1,146,420	1,149,477	1,172,857
Geographic Circumstances	1,712,038	1,643,009	2,377,743	2,939,229	2,997,247	3,392,123	3,306,305	3,713,422
Learning Opportunities	945,337	945,337	1,255,040	1,247,942	1,472,331	1,702,243	1,708,185	1,866,050
Continuing Education and Other Programs	495,292	499,867	419,222	388,624	376,667	371,980	330,344	338,199
Teacher Qualifications and Experience	3,903,003	2,701,371	2,910,475	2,405,822	1,921,988	1,947,820	1,731,281	1,575,546
Early Learning	-	-	-	-	-	-	-	-
Student Transportation	4,310,821	4,235,862	4,231,363	4,198,463	4,596,177	4,736,837	4,748,770	4,962,465
Declining Enrolment Adjustmen	-	-	-	-	279,820	595,445	788,282	583,265
Administration and Governance	2,059,394	2,001,113	2,204,604	2,287,895	2,278,176	2,283,305	2,292,617	2,315,505
School Operations	4,459,532	5,246,550	5,189,665	5,147,348	5,228,440	5,410,958	5,423,459	5,722,418
Phase-In Funding	-	106,063	-	-	-	-	-	-
Stable Funding Guarantee	-	2,018,331	-	-	-	-	-	-
TOTAL ALLOCATIONS FOR OPERATING PURPOSES	\$50,518,120	\$50,513,906	\$51,421,551	\$51,827,841	\$53,596,157	\$54,301,714	\$54,790,618	\$55,919,535

CAPITAL AND OTHER ALLOCATIONS								
Retirement Gratuities	428,807	-	-	-	-	-	-	-
School Renewal	790,655	930,774	925,817	920,226	1,007,793	1,123,699	1,124,412	1,332,395
New Pupil Places	1,650	-	-	-	-	816,959	816,959	833,277
Prior Capital Commitments and Debt charges	717,836	716,871	711,293	709,528	517,778	520,363	520,363	463,590
OMERS Recovery	-	-	(432,935)	(436,628)	(353,659)	(202,816)	(114,231)	-
Sub-total	\$1,938,948	\$1,647,645	\$1,204,175	\$1,193,126	\$1,171,912	\$2,258,205	\$2,347,503	\$2,629,261

TOTAL FUNDING	\$52,457,068	\$52,161,551	\$52,625,726	\$53,020,967	\$54,768,069	\$56,559,919	\$57,138,121	\$58,548,796
							Investments not yet allocated	
								TBD

SCHOOL UTILIZATION 2003-04	2003-04	
	Elementary	Secondary
Number of Schools (2004-05)	23	6
2003-04 Enrolment	4,778	2,049
2003-04 Capacity	7,061	3,285
Average Utilization	67.7%	62.4%

	ENROLMENT: (Average Daily Enrolment of Pupils of the Board)							2004-05 Projections
	1998-99 Actuals	1999-00 Actuals	2000-01 Actuals	2001-02 Actuals	2002-03 Actuals	2003-04 Projections	2003-04 Revised Estimates	
Elementary	5,795	5,398	5,370	5,279	5,032	4,755	4,778	4,661
Secondary	2,010	1,983	2,010	2,044	2,110	2,035	2,049	2,056
Total	7,805	7,380	7,380	7,322	7,142	6,790	6,827	6,717
JK Headcount	567	560	396	420	460	447	413	416

Note:

- 2003-04 Projections include the Rural Education Strategy investment. Investments not yet allocated at the time of projection consist primarily of ISA 2 and 3 funding.
- 2003-04 Revised Estimates include updated information regarding the Rural Education Strategy and the special education funding announcement of September 2004; all funding has been allocated.
- 2004-05 Projections include announcements as of September 22, 2004.

The Special Education Grant includes an estimated adjustment for special education reserves; the final adjustment will be based on information from the boards' 2003-04 financials; funding made available from this adjustment will be reinvested in special education, through the Effectiveness and Equity Fund (EEF).

- Investments not yet allocated for 2004-05 are not included on a board-by-board basis but are included in the provincial total under "Investments not yet allocated."

For 2004-05, they include Cleaner, Safer Schools, and special education (EEF).

EDUCATION FUNDING
Projected School Board Funding for the 2004-05 School Year

DSB # 34.2

Superior North Catholic DSB

ALLOCATIONS FOR OPERATING PURPOSES BY TYPE OF GRANT	1998-99	1999-2000	2000-01	2001-02	2002-03	2003-04	2003-04	2004-05
	Actuals	Actuals	Actuals	Actuals	Actuals	Projections ¹	Revised Estimates ²	Projections including announcements ³
Foundation	2,965,485	2,775,250	2,958,931	2,935,600	3,169,742	3,141,023	3,108,000	3,057,892
Primary Class Size Reduction								55,112
Special Education	803,938	806,480	875,986	788,778	936,391	887,793	1,358,162	1,362,593
Language	159,546	137,731	145,531	146,258	156,048	156,519	147,040	149,891
Geographic Circumstances	1,643,508	1,729,545	2,192,781	2,364,776	2,371,737	2,846,163	2,873,500	3,319,247
Learning Opportunities	168,584	168,584	216,603	213,670	364,092	391,502	394,147	408,467
Continuing Education and Other Programs	-	-	-	-	-	-	3,838	3,915
Teacher Qualifications and Experience	200,300	186,495	89,388	33,874	30,439	34,390	-	-
Early Learning	-	-	-	-	-	-	-	-
Student Transportation	335,504	323,722	333,643	322,053	376,150	386,614	388,638	396,411
Declining Enrolment Adjustment	-	-	-	-	-	-	103,213	115,862
Administration and Governance	569,742	648,501	868,430	883,255	911,074	940,787	936,511	943,976
School Operations	457,956	671,954	632,780	617,096	628,376	1,108,689	1,053,364	1,084,927
Phase-In Funding	(200,369)	(284,168)	-	-	-	-	-	-
Stable Funding Guarantee	-	-	-	-	-	-	-	-
TOTAL ALLOCATIONS FOR OPERATING PURPOSES	\$7,104,194	\$7,164,094	\$8,314,073	\$8,305,360	\$8,944,049	\$9,893,479	\$10,366,413	\$10,898,292

CAPITAL AND OTHER ALLOCATIONS								
Retirement Gratuities	26,788	-	-	-	-	-	-	-
School Renewal	76,258	115,196	110,170	114,567	212,252	389,643	379,323	465,664
New Pupil Places	-	-	6,271	-	252,105	504,211	504,211	514,303
Prior Capital Commitments and Debt charges	142,145	137,274	149,308	126,551	131,721	137,386	137,386	137,386
OMERS Recovery	-	-	(67,064)	(61,691)	(61,021)	(55,869)	(23,035)	-
Sub-total	\$245,191	\$252,470	\$198,685	\$179,427	\$535,057	\$975,371	\$997,884	\$1,117,354

TOTAL FUNDING	\$7,349,385	\$7,416,564	\$8,512,757	\$8,484,787	\$9,479,106	\$10,868,850	\$11,364,297	\$12,015,645
							Investments not yet allocated	TBD

SCHOOL UTILIZATION 2003-04		
	Elementary	Secondary
Number of Schools (2004-05)	9	-
2003-04 Enrolment	800	-
2003-04 Capacity	1,743	-
Average Utilization	45.9%	0.0%

ENROLMENT: (Average Daily Enrolment of Pupils of the Board)								
	1998-99 Actuals	1999-00 Actuals	2000-01 Actuals	2001-02 Actuals	2002-03 Actuals	2003-04 Projections	2003-04 Revised Estimates	2004-05 Projections
Elementary	881	824	846	820	839	809	800	772
Secondary	-	-	4	-	-	-	-	-
Total	881	824	850	820	839	809	800	772
JK Headcount	88	86	85	88	86	76	74	70

Note:

- 2003-04 Projections include the Rural Education Strategy investment. Investments not yet allocated at the time of projection consist primarily of ISA 2 and 3 funding.
- 2003-04 Revised Estimates include updated information regarding the Rural Education Strategy and the special education funding announcement of September 2004; all funding has been allocated.
- 2004-05 Projections include announcements as of September 22, 2004.

The Special Education Grant includes an estimated adjustment for special education reserves; the final adjustment will be based on information from the boards' 2003-04 financials; funding made available from this adjustment will be reinvested in special education, through the Effectiveness and Equity Fund (EEF).

- Investments not yet allocated for 2004-05 are not included on a board-by-board basis but are included in the provincial total under "Investments not yet allocated."

For 2004-05, they include Cleaner, Safer Schools, and special education (EEF).

EDUCATION FUNDING
Projected School Board Funding for the 2004-05 School Year

DSB # 6.2

Superior-Greenstone DSB

ALLOCATIONS FOR OPERATING PURPOSES BY TYPE OF GRANT	1998-99	1999-2000	2000-01	2001-02	2002-03	2003-04	2003-04	2004-05
	Actuals	Actuals	Actuals	Actuals	Actuals	Projections ¹	Revised Estimates ²	Projections including announcements ³
Foundation	12,176,209	11,567,742	11,563,031	11,047,372	11,085,387	10,634,380	10,711,489	10,588,099
Primary Class Size Reduction	-	-	-	-	-	-	-	73,621
Special Education	1,912,592	1,935,578	2,063,185	2,018,603	2,064,768	2,099,268	2,304,037	2,301,188
Language	300,991	286,351	260,801	261,468	241,817	243,718	228,549	233,062
Geographic Circumstances	5,623,259	5,645,260	5,948,076	6,424,050	6,523,313	7,683,302	7,521,898	7,962,232
Learning Opportunities	530,177	530,177	619,337	607,865	778,268	941,829	914,990	972,155
Continuing Education and Other Programs	63,489	44,034	38,723	36,131	53,362	53,281	71,656	72,653
Teacher Qualifications and Experience	1,238,814	1,019,719	1,052,785	833,086	736,189	855,458	482,248	657,295
Early Learning	-	-	-	-	-	-	-	-
Student Transportation	1,457,837	1,401,918	1,357,406	1,294,776	1,478,396	1,516,158	1,544,613	1,729,967
Declining Enrolment Adjustment	-	-	-	-	194,556	250,618	740,258	543,332
Administration and Governance	1,372,965	1,368,063	1,513,378	1,512,914	1,498,631	1,491,072	1,490,981	1,494,243
School Operations	1,986,905	2,532,307	2,396,073	2,300,726	2,255,239	3,411,370	3,329,175	3,479,160
Phase-In Funding	519,633	-	-	-	-	-	-	-
Stable Funding Guarantee	-	851,721	-	-	-	-	-	-
TOTAL ALLOCATIONS FOR OPERATING PURPOSES	\$27,182,871	\$27,182,870	\$26,812,795	\$26,336,991	\$26,909,926	\$29,180,454	\$29,339,893	\$30,107,006

CAPITAL AND OTHER ALLOCATIONS								
Retirement Gratuities	95,714	-	-	-	-	-	-	-
School Renewal	322,927	433,370	405,924	395,078	479,586	730,509	716,026	817,024
New Pupil Places	-	-	-	-	-	-	-	-
Prior Capital Commitments and Debt charges	277,535	362,343	234,946	235,473	234,321	337,838	337,838	261,370
OMERS Recovery	-	-	(263,313)	(279,124)	(223,989)	(117,662)	(63,916)	-
Sub-total	\$696,176	\$795,713	\$377,557	\$351,427	\$489,918	\$950,685	\$989,948	\$1,078,393

TOTAL FUNDING	\$27,879,047	\$27,978,583	\$27,190,352	\$26,688,418	\$27,399,844	\$30,131,139	\$30,329,841	\$31,185,399
						Investments not yet allocated		TBD

SCHOOL UTILIZATION 2003-04	Elementary		Secondary	
	2003-04	2004-05	2003-04	2004-05
Number of Schools (2004-05)	10	5		
2003-04 Enrolment	1,308	1,203		
2003-04 Capacity	2,704	2,316		
Average Utilization	48.4%	51.9%		

ENROLMENT: (Average Daily Enrolment of Pupils of the Board)	1998-99	1999-00	2000-01	2001-02	2002-03	2003-04	2003-04	2004-05
	Actuals	Actuals	Actuals	Actuals	Actuals	Projections	Revised Estimates	Projections
Elementary	1,836	1,729	1,636	1,520	1,436	1,363	1,308	1,233
Secondary	1,517	1,454	1,387	1,294	1,245	1,141	1,203	1,196
Total	3,352	3,183	3,023	2,814	2,681	2,504	2,511	2,428
JK Headcount	169	138	135	104	110	87	118	99

Note:

- 2003-04 Projections include the Rural Education Strategy investment. Investments not yet allocated at the time of projection consist primarily of ISA 2 and 3 funding.
- 2003-04 Revised Estimates include updated information regarding the Rural Education Strategy and the special education funding announcement of September 2004; all funding has been allocated.
- 2004-05 Projections include announcements as of September 22, 2004.

The Special Education Grant includes an estimated adjustment for special education reserves; the final adjustment will be based on information from the boards' 2003-04 financials; funding made available from this adjustment will be reinvested in special education, through the Effectiveness and Equity Fund (EEF).

- Investments not yet allocated for 2004-05 are not included on a board-by-board basis but are included in the provincial total under "Investments not yet allocated." For 2004-05, they include Cleaner, Safer Schools, and special education (EEF).

EDUCATION FUNDING
Projected School Board Funding for the 2004-05 School Year

DSB # 34.1

Thunder Bay Catholic DSB

ALLOCATIONS FOR OPERATING PURPOSES BY TYPE OF GRANT	1998-99	1999-2000	2000-01	2001-02	2002-03	2003-04	2003-04	2004-05
	Actuals	Actuals	Actuals	Actuals	Actuals	Projections ¹	Revised Estimates ²	Projections including announcements ³
Foundation	27,648,729	27,376,508	28,604,826	29,419,814	31,293,345	30,874,534	31,816,514	32,279,983
Primary Class Size Reduction								385,992
Special Education	4,211,810	4,377,696	5,671,285	5,800,147	6,750,757	6,893,706	7,909,380	7,280,176
Language	939,171	936,591	975,350	1,000,061	1,038,076	989,346	969,470	1,000,307
Geographic Circumstances	2,142,270	2,122,274	2,151,923	3,380,945	3,425,980	4,281,400	3,547,978	3,648,506
Learning Opportunities	957,557	957,557	1,278,041	1,270,442	1,499,648	1,734,236	1,720,444	1,828,245
Continuing Education and Other Programs	47,207	55,042	48,760	47,769	39,114	51,881	48,558	50,600
Teacher Qualifications and Experience	3,761,054	2,953,585	2,872,036	2,646,613	3,044,674	3,121,587	3,000,254	2,966,534
Early Learning	-	-	-	-	-	-	-	-
Student Transportation	4,018,616	3,972,938	3,942,922	4,041,996	4,474,065	4,692,348	4,651,203	4,744,227
Declining Enrolment Adjustment	-	-	-	-	-	725,394	132,285	109,855
Administration and Governance	2,155,230	2,173,283	2,322,439	2,490,535	2,550,554	2,539,709	2,594,462	2,636,188
School Operations	4,429,856	4,953,478	4,965,748	5,024,033	5,166,149	5,151,220	5,240,161	5,593,656
Phase-In Funding	-	-	-	-	-	-	-	-
Stable Funding Guarantee	-	439,517	-	-	-	-	-	-
TOTAL ALLOCATIONS FOR OPERATING PURPOSES	\$50,311,500	\$50,318,469	\$52,833,330	\$55,122,355	\$59,282,362	\$61,055,362	\$61,630,709	\$62,524,269

CAPITAL AND OTHER ALLOCATIONS								
Retirement Gratuities	310,809	-	-	-	-	-	-	-
School Renewal	791,749	885,749	885,901	913,828	1,013,183	1,095,545	1,111,033	1,288,293
New Pupil Places	19,663	-	88,009	385,854	463,527	385,558	513,142	397,782
Prior Capital Commitments and Debt charges	997,701	1,186,043	1,187,548	1,075,610	1,088,085	825,509	825,509	825,145
OMERS Recovery	-	-	(410,732)	(429,792)	(359,384)	(205,239)	(109,680)	-
Sub-total	\$2,119,922	\$2,071,792	\$1,750,727	\$1,945,500	\$2,205,411	\$2,101,373	\$2,340,004	\$2,511,221

TOTAL FUNDING	\$52,431,422	\$52,390,261	\$54,584,057	\$57,067,855	\$61,487,773	\$63,156,736	\$63,970,714	\$65,035,490
Investments not yet allocated								TBD

SCHOOL UTILIZATION 2003-04		
	Elementary	Secondary
Number of Schools (2004-05)	20	2
2003-04 Enrolment	5,638	2,118
2003-04 Capacity	5,885	2,193
Average Utilization	95.8%	96.6%

ENROLMENT: (Average Daily Enrolment of Pupils of the Board)								
	1998-99 Actuals	1999-00 Actuals	2000-01 Actuals	2001-02 Actuals	2002-03 Actuals	2003-04 Projections	2003-04 Revised Estimates	2004-05 Projections
Elementary	5,454	5,427	5,512	5,530	5,596	5,530	5,638	5,533
Secondary	2,349	2,303	2,228	2,222	2,233	2,007	2,118	2,172
Total	7,803	7,730	7,739	7,752	7,828	7,536	7,756	7,705
JK Headcount	551	557	576	524	521	485	554	493

Note:

- 2003-04 Projections include the Rural Education Strategy investment. Investments not yet allocated at the time of projection consist primarily of ISA 2 and 3 funding.
- 2003-04 Revised Estimates include updated information regarding the Rural Education Strategy and the special education funding announcement of September 2004; all funding has been allocated.
- 2004-05 Projections include announcements as of September 22, 2004.

The Special Education Grant includes an estimated adjustment for special education reserves; the final adjustment will be based on information from the boards' 2003-04 financials; funding made available from this adjustment will be reinvested in special education, through the Effectiveness and Equity Fund (EEF).

- Investments not yet allocated for 2004-05 are not included on a board-by-board basis but are included in the provincial total under "Investments not yet allocated."

For 2004-05, they include Cleaner, Safer Schools, and special education (EEF).

EDUCATION FUNDING
Projected School Board Funding for the 2004-05 School Year

DSB # 40

Toronto Catholic DSB

ALLOCATIONS FOR OPERATING PURPOSES BY TYPE OF GRANT	1998-99	1999-2000	2000-01	2001-02	2002-03	2003-04	2003-04	2004-05
	Actuals	Actuals	Actuals	Actuals	Actuals	Projections ¹	Revised Estimates ²	Projections including announcements ³
Foundation	341,085,832	338,079,049	351,538,721	359,448,013	370,246,699	359,830,872	366,047,901	361,795,212
Primary Class Size Reduction	-	-	-	-	-	-	-	4,327,125
Special Education	54,392,977	55,533,877	60,370,613	60,897,669	78,808,149	79,372,361	92,203,970	92,321,151
Language	19,422,420	19,726,606	22,142,553	24,195,344	24,845,004	24,994,996	25,411,857	28,876,221
Geographic Circumstances	-	-	-	-	-	-	-	-
Learning Opportunities	23,611,599	23,611,599	27,768,250	27,812,185	30,645,180	34,503,480	46,906,325	56,830,553
Continuing Education and Other Programs	15,861,463	16,352,217	17,014,373	17,068,635	15,886,441	17,859,933	16,701,891	16,483,249
Teacher Qualifications and Experience	50,592,154	40,560,116	41,286,849	38,623,321	38,641,658	38,990,394	39,813,844	38,973,291
Early Learning	-	-	-	-	-	-	-	-
Student Transportation	15,899,362	15,793,926	15,695,025	15,655,533	16,702,024	17,255,729	17,246,943	19,316,576
Declining Enrolment Adjustmen	-	-	-	-	5,015,126	16,462,605	12,662,945	13,939,081
Administration and Governance	19,634,210	19,540,729	19,659,381	19,622,574	19,626,802	18,952,181	19,375,841	19,245,693
School Operations	55,307,208	60,036,287	62,951,754	63,131,441	63,226,098	60,959,995	62,493,001	64,602,734
Phase-In Funding	-	-	-	-	-	-	-	-
Stable Funding Guarantee	-	6,774,548	-	-	-	-	-	-
TOTAL ALLOCATIONS FOR OPERATING PURPOSES	\$595,807,225	\$596,008,954	\$618,427,519	\$626,454,715	\$663,643,181	\$669,182,544	\$698,864,518	\$716,710,888

CAPITAL AND OTHER ALLOCATIONS								
Retirement Gratuities	3,700,003	-	-	-	-	-	-	-
School Renewal	9,644,422	10,469,073	11,080,253	11,092,081	12,562,562	13,768,604	14,021,603	15,039,655
New Pupil Places	12,632,010	15,717,027	16,909,896	18,733,054	20,000,000	15,775,388	18,013,226	16,126,896
Prior Capital Commitments and Debt charges	29,048,232	29,788,658	29,075,894	23,900,718	25,936,251	23,530,179	23,530,179	19,345,012
OMERS Recovery	-	-	(4,783,743)	(4,935,669)	(4,004,085)	(2,156,344)	(1,232,195)	-
Sub-total	\$55,024,667	\$55,974,758	\$52,282,300	\$48,790,184	\$54,494,728	\$50,917,827	\$54,332,813	\$50,511,563

TOTAL FUNDING	\$650,831,892	\$651,983,712	\$670,709,819	\$675,244,899	\$718,137,909	\$720,100,371	\$753,197,331	\$767,222,451
							Investments not yet allocated	TBD ⁴

SCHOOL UTILIZATION 2003-04	Elementary		Secondary	
	2003-04	2004-05	2003-04	2004-05
Number of Schools (2004-05)	170	36		
2003-04 Enrolment	60,815	27,725		
2003-04 Capacity	67,104	24,942		
Average Utilization	90.6%	111.2%		

ENROLMENT: (Average Daily Enrolment of Pupils of the Board)	1998-99	1999-00	2000-01	2001-02	2002-03	2003-04	2003-04	2004-05
	Actuals	Actuals	Actuals	Actuals	Actuals	Projections	Revised Estimates	Projections
Elementary	64,199	63,927	63,715	63,607	62,242	61,677	60,815	59,374
Secondary	31,603	31,074	30,681	30,416	29,705	25,682	27,725	26,533
Total	95,802	95,001	94,396	94,024	91,947	87,359	88,540	85,907
JK Headcount	6,866	6,959	6,505	6,257	5,916	6,104	5,663	5,662

Note:

- 2003-04 Projections include the Rural Education Strategy investment. Investments not yet allocated at the time of projection consist primarily of ISA 2 and 3 funding.
- 2003-04 Revised Estimates include updated information regarding the Rural Education Strategy and the special education funding announcement of September 2004; all funding has been allocated.
- 2004-05 Projections include announcements as of September 22, 2004.
The Special Education Grant includes an estimated adjustment for special education reserves; the final adjustment will be based on information from the boards' 2003-04 financials; funding made available from this adjustment will be reinvested in special education, through the Effectiveness and Equity Fund (EEF).
- Investments not yet allocated for 2004-05 are not included on a board-by-board basis but are included in the provincial total under "Investments not yet allocated."
For 2004-05, they include Cleaner, Safer Schools, and special education (EEF).

EDUCATION FUNDING
Projected School Board Funding for the 2004-05 School Year

DSB # 12

Toronto DSB

ALLOCATIONS FOR OPERATING PURPOSES BY TYPE OF GRANT	1998-99	1999-2000	2000-01	2001-02	2002-03	2003-04	2003-04	2004-05
	Actuals	Actuals	Actuals	Actuals	Actuals	Projections ¹	Revised Estimates ²	Projections including announcements ³
Foundation	953,642,415	960,133,499	1,014,008,348	1,047,380,487	1,093,110,034	1,091,053,477	1,085,995,146	1,073,780,534
Primary Class Size Reduction	-	-	-	-	-	-	-	12,503,618
Special Education	208,360,481	212,546,663	227,848,581	228,890,486	245,333,717	246,559,619	255,702,966	257,982,836
Language	77,093,945	79,410,388	96,435,970	104,361,901	105,166,149	112,542,661	103,775,932	117,065,228
Geographic Circumstances	-	-	-	-	-	-	-	-
Learning Opportunities	53,334,398	53,334,398	65,011,666	65,295,614	73,024,907	84,069,136	121,624,568	151,503,717
Continuing Education and Other Programs	38,703,274	35,089,714	34,528,462	37,218,805	36,472,449	39,403,591	36,966,054	36,361,017
Teacher Qualifications and Experience	111,555,800	76,774,224	75,025,027	77,728,015	78,491,773	76,931,363	83,303,436	90,332,839
Early Learning	-	-	-	-	-	-	-	-
Student Transportation	34,695,657	34,960,840	35,543,377	35,537,883	37,784,489	39,259,489	39,018,246	41,749,523
Declining Enrolment Adjustment	-	-	-	-	5,311,629	16,369,867	24,615,644	34,308,839
Administration and Governance	53,172,901	53,538,911	54,583,440	54,926,375	55,588,169	55,092,034	55,195,803	54,941,553
School Operations	157,016,994	216,298,934	218,596,271	220,231,156	225,621,077	225,092,664	225,438,254	234,729,151
Phase-In Funding	301,773,802	200,591,205	-	-	-	-	-	-
Stable Funding Guarantee	-	65,700,613	-	-	-	-	-	-
TOTAL ALLOCATIONS FOR OPERATING PURPOSES	\$1,989,349,667	\$1,988,379,389	\$1,821,581,142	\$1,871,570,722	\$1,955,904,393	\$1,986,373,901	\$2,031,636,048	\$2,105,258,854
CAPITAL AND OTHER ALLOCATIONS								
Retirement Gratuities	8,726,537	-	-	-	-	-	-	-
School Renewal	27,790,701	38,262,414	38,886,990	39,911,836	42,100,097	43,695,456	43,759,033	46,829,001
New Pupil Places	-	-	-	-	-	-	-	-
Prior Capital Commitments and Debt charges	51,639,123	51,866,983	51,557,033	46,136,670	41,803,629	59,167,200	59,167,200	47,709,561
OMERS Recovery	-	-	(17,687,992)	(17,798,082)	(14,362,945)	(7,503,498)	(4,123,209)	-
Sub-total	\$88,156,361	\$90,129,397	\$72,756,031	\$68,250,424	\$69,540,781	\$95,359,158	\$98,803,024	\$94,538,562
TOTAL FUNDING	\$2,077,506,028	\$2,078,508,786	\$1,894,337,173	\$1,939,821,146	\$2,025,445,174	\$2,081,733,060	\$2,130,439,072	\$2,199,797,416
Investments not yet allocated								TBD

SCHOOL UTILIZATION 2003-04	Elementary	Secondary
	Number of Schools (2004-05)	463
2003-04 Enrolment	174,902	86,840
2003-04 Capacity	212,227	105,966
Average Utilization	82.4%	82.0%

	ENROLMENT: (Average Daily Enrolment of Pupils of the Board)							2004-05 Projections
	1998-99 Actuals	1999-00 Actuals	2000-01 Actuals	2001-02 Actuals	2002-03 Actuals	2003-04 Projections	2003-04 Revised Estimates	
Elementary	174,100	175,650	178,485	180,218	178,688	177,365	174,902	170,657
Secondary	92,954	93,276	92,858	92,865	91,915	85,877	86,840	83,363
Total	267,054	268,926	271,343	273,083	270,602	263,242	261,743	254,020
JK Headcount	20,470	20,338	19,505	18,699	18,134	17,704	17,504	17,504

Note:

- 2003-04 Projections include the Rural Education Strategy investment. Investments not yet allocated at the time of projection consist primarily of ISA 2 and 3 funding.
- 2003-04 Revised Estimates include updated information regarding the Rural Education Strategy and the special education funding announcement of September 2004; all funding has been allocated.
- 2004-05 Projections include announcements as of September 22, 2004.
The Special Education Grant includes an estimated adjustment for special education reserves; the final adjustment will be based on information from the boards' 2003-04 financials; funding made available from this adjustment will be reinvested in special education, through the Effectiveness and Equity Fund (EEF).
- Investments not yet allocated for 2004-05 are not included on a board-by-board basis but are included in the provincial total under "Investments not yet allocated."
For 2004-05, they include Cleaner, Safer Schools, and special education (EEF).

EDUCATION FUNDING
Projected School Board Funding for the 2004-05 School Year

DSB # 15

Trillium Lakelands DSB

ALLOCATIONS FOR OPERATING PURPOSES BY TYPE OF GRANT	1998-99	1999-2000	2000-01	2001-02	2002-03	2003-04	2003-04	2004-05
	Actuals	Actuals	Actuals	Actuals	Actuals	Projections ¹	Revised Estimates ²	Projections including announcements ³
Foundation	74,816,498	74,387,795	77,837,207	78,943,894	81,519,814	80,607,090	82,625,946	81,635,917
Primary Class Size Reduction								822,447
Special Education	12,290,574	12,498,335	14,174,273	14,132,790	19,474,250	19,378,480	22,653,353	22,141,049
Language	2,120,871	2,089,996	2,187,859	2,129,187	2,221,520	2,240,975	2,102,046	2,142,829
Geographic Circumstances	2,787,125	2,740,695	2,698,983	3,837,246	3,705,046	4,731,540	5,357,206	5,653,621
Learning Opportunities	339,581	339,581	1,181,172	1,259,201	1,340,836	1,903,591	2,065,284	2,249,112
Continuing Education and Other Programs	679,355	775,866	634,360	597,426	653,001	640,748	566,783	566,706
Teacher Qualifications and Experience	9,343,977	7,412,045	7,824,820	8,147,916	8,062,981	8,356,431	8,480,567	8,989,303
Early Learning	-	-	-	-	-	-	-	-
Student Transportation	11,020,316	10,970,844	10,937,425	10,817,755	11,562,307	12,042,671	11,996,176	13,435,717
Declining Enrolment Adjustment	-	-	-	-	901,971	2,368,969	1,012,427	2,400,460
Administration and Governance	4,800,889	4,782,063	4,857,593	4,975,544	4,964,819	4,908,026	5,017,550	4,975,759
School Operations	12,140,025	13,373,670	12,733,566	13,252,836	13,665,148	13,420,731	14,147,612	14,520,532
Phase-In Funding	-	-	-	-	-	-	-	-
Stable Funding Guarantee	-	1,024,274	-	-	-	-	-	-
TOTAL ALLOCATIONS FOR OPERATING PURPOSES	\$130,339,210	\$130,395,164	\$135,067,258	\$138,093,795	\$148,071,693	\$150,599,251	\$156,024,952	\$159,533,453

CAPITAL AND OTHER ALLOCATIONS								
Retirement Gratuities	1,582,044	-	-	-	-	-	-	-
School Renewal	2,035,173	2,246,655	2,142,549	2,356,023	2,474,181	2,507,657	2,460,084	2,746,449
New Pupil Places	871,460	893,226	1,486,189	1,250,054	1,177,779	667,037	1,014,410	812,539
Prior Capital Commitments and Debt charges	5,297,266	5,830,051	8,067,907	4,602,945	4,537,701	6,636,689	6,636,689	9,963,623
OMERS Recovery	-	-	(1,069,173)	(988,600)	(870,933)	(496,698)	(301,476)	-
Sub-total	\$9,785,943	\$8,969,932	\$10,627,472	\$7,220,422	\$7,318,728	\$9,314,685	\$9,809,707	\$13,522,612

TOTAL FUNDING	\$140,125,153	\$139,365,096	\$145,694,730	\$145,314,217	\$155,390,421	\$159,913,935	\$165,834,659	\$173,056,064
							Investments not yet allocated	TBD

SCHOOL UTILIZATION 2003-04	Elementary		Secondary	
	2003-04	2004-05	2003-04	2004-05
Number of Schools (2004-05)	41	41	13	13
2003-04 Enrolment	13,028	13,028	6,839	6,839
2003-04 Capacity	14,953	14,953	7,101	7,101
Average Utilization	87.1%	87.1%	96.3%	96.3%

ENROLMENT: (Average Daily Enrolment of Pupils of the Board)	1998-99	1999-00	2000-01	2001-02	2002-03	2003-04	2003-04	2004-05
	Actuals	Actuals	Actuals	Actuals	Actuals	Projections	Revised Estimates	Projections
Elementary	13,877	13,700	13,582	13,488	13,222	12,770	13,028	12,535
Secondary	7,106	7,149	7,226	7,078	6,941	6,622	6,839	6,703
Total	20,984	20,849	20,808	20,566	20,163	19,392	19,867	19,238
JK Headcount	1,189	1,199	1,074	1,129	1,063	1,092	1,101	1,064

Note:

- 2003-04 Projections include the Rural Education Strategy investment. Investments not yet allocated at the time of projection consist primarily of ISA 2 and 3 funding.
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- 2004-05 Projections include announcements as of September 22, 2004.

The Special Education Grant includes an estimated adjustment for special education reserves; the final adjustment will be based on information from the boards' 2003-04 financials; funding made available from this adjustment will be reinvested in special education, through the Effectiveness and Equity Fund (EEF).

- Investments not yet allocated for 2004-05 are not included on a board-by-board basis but are included in the provincial total under "Investments not yet allocated." For 2004-05, they include Cleaner, Safer Schools, and special education (EEF).

EDUCATION FUNDING
Projected School Board Funding for the 2004-05 School Year

DSB # 26

Upper Canada DSB

ALLOCATIONS FOR OPERATING PURPOSES BY TYPE OF GRANT	1998-99	1999-2000	2000-01	2001-02	2002-03	2003-04	2003-04	2004-05
	Actuals	Actuals	Actuals	Actuals	Actuals	Projections ¹	Revised Estimates ²	Projections including announcements ³
Foundation	131,987,124	129,717,765	133,634,012	135,963,690	141,222,259	140,506,113	141,696,522	141,856,221
Primary Class Size Reduction								1,266,580
Special Education	22,763,654	23,019,212	27,432,988	27,470,160	33,922,460	34,151,524	37,144,139	32,369,033
Language	4,195,855	4,159,311	4,205,416	4,237,313	4,249,450	4,256,788	4,380,351	4,610,235
Geographic Circumstances	999,891	1,117,452	1,260,651	2,226,316	2,500,331	3,300,557	3,181,924	4,925,685
Learning Opportunities	1,112,594	1,112,594	2,362,320	2,335,932	2,605,760	3,635,284	3,908,820	4,198,325
Continuing Education and Other Programs	2,482,850	2,775,695	2,261,028	2,321,327	2,213,371	2,352,695	2,189,180	2,242,896
Teacher Qualifications and Experience	15,898,513	12,261,699	12,236,894	11,100,287	10,336,083	10,424,977	10,078,244	10,686,906
Early Learning	-	-	54,257	14,754	-	-	-	-
Student Transportation	19,355,518	19,228,514	18,558,237	18,295,639	20,047,070	20,692,282	20,714,371	21,646,518
Declining Enrolment Adjustment	-	-	-	-	920,202	3,408,759	1,985,389	1,928,433
Administration and Governance	7,658,793	7,522,480	7,487,734	7,574,271	7,642,839	7,625,410	7,678,365	7,687,806
School Operations	21,684,479	25,824,335	25,200,182	25,227,073	25,608,154	25,074,420	26,109,274	27,897,427
Phase-In Funding	-	-	-	-	-	-	-	-
Stable Funding Guarantee	-	1,617,562	-	-	-	-	-	-
TOTAL ALLOCATIONS FOR OPERATING PURPOSES	\$228,139,271	\$228,356,619	\$234,693,719	\$236,766,762	\$251,267,979	\$255,428,809	\$259,066,580	\$261,316,065

CAPITAL AND OTHER ALLOCATIONS								
Retirement Gratuities	2,671,863	-	-	-	-	-	-	-
School Renewal	3,804,416	4,550,598	4,462,092	4,576,224	5,540,224	6,394,328	6,567,523	7,356,581
New Pupil Places	600,178	-	-	831,002	2,254,444	2,611,813	2,614,232	2,658,442
Prior Capital Commitments and Debt charges	1,782,777	1,620,299	1,617,857	1,617,372	1,615,573	1,612,069	1,612,069	1,230,280
OMERS Recovery	-	-	(2,037,813)	(1,858,609)	(1,521,014)	(841,877)	(498,104)	-
Sub-total	\$8,859,234	\$6,170,897	\$4,042,136	\$5,165,989	\$7,889,227	\$9,776,333	\$10,295,721	\$11,245,303

TOTAL FUNDING	\$236,998,505	\$234,527,516	\$238,735,856	\$241,932,751	\$259,157,206	\$265,205,142	\$269,362,300	\$272,561,368
								⁴
							Investments not yet allocated	TBD

SCHOOL UTILIZATION 2003-04		
	Elementary	Secondary
Number of Schools (2004-05)	80	23
2003-04 Enrolment	21,044	12,805
2003-04 Capacity	23,965	14,028
Average Utilization	87.8%	91.3%

ENROLMENT: (Average Daily Enrolment of Pupils of the Board)								
	1998-99 Actuals	1999-00 Actuals	2000-01 Actuals	2001-02 Actuals	2002-03 Actuals	2003-04 Projections	2003-04 Revised Estimates	2004-05 Projections
Elementary	23,205	22,743	22,314	21,969	21,694	21,021	21,044	20,320
Secondary	13,624	13,444	13,231	13,234	13,030	12,570	12,805	12,860
Total	36,829	36,186	35,545	35,203	34,724	33,591	33,849	33,180
JK Headcount	1,962	1,816	1,727	1,665	1,649	1,565	1,660	1,626

Note:

- 2003-04 Projections include the Rural Education Strategy investment. Investments not yet allocated at the time of projection consist primarily of ISA 2 and 3 funding.
- 2003-04 Revised Estimates include updated information regarding the Rural Education Strategy and the special education funding announcement of September 2004; all funding has been allocated.
- 2004-05 Projections include announcements as of September 22, 2004.

The Special Education Grant includes an estimated adjustment for special education reserves; the final adjustment will be based on information from the boards' 2003-04 financials; funding made available from this adjustment will be reinvested in special education, through the Effectiveness and Equity Fund (EEF).

- Investments not yet allocated for 2004-05 are not included on a board-by-board basis but are included in the provincial total under "Investments not yet allocated." For 2004-05, they include Cleaner, Safer Schools, and special education (EEF).

EDUCATION FUNDING
Projected School Board Funding for the 2004-05 School Year

DSB # 18

Upper Grand DSB

ALLOCATIONS FOR OPERATING PURPOSES BY TYPE OF GRANT	1998-99	1999-2000	2000-01	2001-02	2002-03	2003-04	2003-04	2004-05
	Actuals	Actuals	Actuals	Actuals	Actuals	Projections ¹	Revised Estimates ²	Projections including announcements ³
Foundation	115,856,470	117,478,065	123,863,091	127,329,323	132,901,391	133,571,096	132,433,678	132,086,250
Primary Class Size Reduction								1,247,656
Special Education	17,995,267	18,634,839	20,731,233	20,601,258	22,172,189	22,439,437	24,216,514	23,818,887
Language	4,115,479	4,076,296	4,594,628	4,708,467	4,878,542	4,998,168	5,150,269	5,682,573
Geographic Circumstances	-	-	-	-	31,927	373,112	468,026	931,392
Learning Opportunities	918,448	918,448	1,982,437	2,012,444	2,325,381	3,100,406	3,156,367	3,534,895
Continuing Education and Other Programs	1,358,014	1,525,533	1,797,565	2,143,743	2,061,175	2,085,614	2,088,940	2,085,012
Teacher Qualifications and Experience	11,677,342	11,281,104	10,061,833	10,875,036	10,864,259	11,190,845	12,365,921	13,166,729
Early Learning	5,121,386	5,153,815	5,497,990	5,391,388	5,662,152	5,547,366	5,750,368	5,644,516
Student Transportation	8,426,429	8,543,247	8,588,912	8,796,033	9,394,409	9,541,721	9,592,948	10,264,454
Declining Enrolment Adjustment	-	-	-	-	-	1,463,626	2,385,818	3,266,804
Administration and Governance	6,852,855	6,952,478	7,101,558	7,120,038	7,187,835	7,180,460	7,116,836	7,149,724
School Operations	18,787,350	19,930,560	20,240,247	20,628,138	21,400,644	21,193,501	21,284,586	22,030,485
Phase-In Funding	-	-	-	-	-	-	-	-
Stable Funding Guarantee	-	-	-	-	-	-	-	-
TOTAL ALLOCATIONS FOR OPERATING PURPOSES	\$191,109,040	\$194,494,385	\$204,459,494	\$209,605,868	\$218,879,904	\$222,685,352	\$226,010,271	\$230,909,377

CAPITAL AND OTHER ALLOCATIONS								
Retirement Gratuities	1,212,812	-	-	-	-	-	-	-
School Renewal	3,250,706	3,449,119	3,501,543	3,609,399	4,233,410	4,733,089	4,746,665	4,965,466
New Pupil Places	3,944,431	4,642,470	6,125,050	6,780,708	6,853,612	7,568,690	6,476,322	8,360,596
Prior Capital Commitments and Debt charges	2,191,196	2,264,840	2,332,977	2,281,264	1,826,004	2,023,797	2,023,797	2,030,448
OMERS Recovery	-	-	(1,639,610)	(1,738,021)	(1,395,827)	(757,375)	(567,206)	-
Sub-total	\$10,599,145	\$10,356,429	\$10,319,960	\$10,933,350	\$11,517,199	\$13,568,202	\$12,679,579	\$15,356,511

TOTAL FUNDING	\$201,708,185	\$204,850,814	\$214,779,454	\$220,539,218	\$230,397,103	\$236,253,553	\$238,689,849	\$246,265,888
							Investments not yet allocated	TBD

SCHOOL UTILIZATION 2003-04		
	Elementary	Secondary
Number of Schools (2004-05)	60	9
2003-04 Enrolment	20,572	11,218
2003-04 Capacity	20,470	10,797
Average Utilization	100.5%	103.9%

ENROLMENT: (Average Daily Enrolment of Pupils of the Board)								
	1998-99 Actuals	1999-00 Actuals	2000-01 Actuals	2001-02 Actuals	2002-03 Actuals	2003-04 Projections	2003-04 Revised Estimates	2004-05 Projections
Elementary	20,951	21,112	21,121	21,060	20,836	20,438	20,572	20,124
Secondary	11,464	11,736	11,904	11,992	11,914	11,572	11,218	10,976
Total	32,414	32,848	33,024	33,051	32,750	32,010	31,790	31,100
JK Headcount	-	-	-	-	-	-	-	-

Note:

- 2003-04 Projections include the Rural Education Strategy investment. Investments not yet allocated at the time of projection consist primarily of ISA 2 and 3 funding.
- 2003-04 Revised Estimates include updated information regarding the Rural Education Strategy and the special education funding announcement of September 2004; all funding has been allocated.
- 2004-05 Projections include announcements as of September 22, 2004.

The Special Education Grant includes an estimated adjustment for special education reserves; the final adjustment will be based on information from the boards' 2003-04 financials; funding made available from this adjustment will be reinvested in special education, through the Effectiveness and Equity Fund (EEF).

- Investments not yet allocated for 2004-05 are not included on a board-by-board basis but are included in the provincial total under "Investments not yet allocated."

For 2004-05, they include Cleaner, Safer Schools, and special education (EEF).

EDUCATION FUNDING
Projected School Board Funding for the 2004-05 School Year

DSB # 49

Waterloo Catholic DSB

ALLOCATIONS FOR OPERATING PURPOSES BY TYPE OF GRANT	1998-99	1999-2000	2000-01	2001-02	2002-03	2003-04	2003-04	2004-05
	Actuals	Actuals	Actuals	Actuals	Actuals	Projections ¹	Revised Estimates ²	Projections including announcements ³
Foundation	77,400,893	78,437,018	82,524,036	85,813,362	90,353,706	91,065,672	91,970,654	92,846,052
Primary Class Size Reduction								1,050,614
Special Education	11,668,699	11,961,914	13,792,861	14,015,179	19,043,607	19,033,553	20,694,038	20,392,764
Language	2,435,896	2,687,382	2,955,560	3,078,943	3,136,269	3,321,917	3,220,903	3,434,434
Geographic Circumstances	116,490	108,639	112,186	144,304	95,572	111,165	113,199	290,016
Learning Opportunities	1,701,138	1,701,138	2,581,205	2,614,265	2,868,790	3,429,382	3,627,239	4,024,233
Continuing Education and Other Programs	1,905,613	2,049,738	2,240,132	2,542,999	2,513,343	2,912,113	2,896,695	2,933,814
Teacher Qualifications and Experience	9,369,956	5,626,983	4,686,906	5,588,537	6,357,660	6,844,149	5,743,276	6,451,648
Early Learning	-	-	136,719	290,238	-	143,221	-	-
Student Transportation	5,144,796	5,336,074	5,252,901	5,307,473	5,651,919	5,809,791	5,842,310	5,959,156
Declining Enrolment Adjustmen	-	-	-	-	199,554	1,119,036	627,935	771,852
Administration and Governance	4,749,987	4,846,425	4,949,569	5,017,965	5,106,274	5,101,506	5,160,512	5,245,642
School Operations	12,531,793	13,983,431	13,357,516	14,656,078	14,993,833	15,079,868	15,179,953	15,992,818
Phase-In Funding	(4,802,308)	-	-	-	-	-	-	-
Stable Funding Guarantee	-	-	-	-	-	-	-	-
TOTAL ALLOCATIONS FOR OPERATING PURPOSES	\$122,222,954	\$126,738,742	\$132,589,591	\$139,069,343	\$150,320,527	\$153,971,373	\$155,076,714	\$159,393,044
CAPITAL AND OTHER ALLOCATIONS								
Retirement Gratuities	-	-	-	-	-	-	-	-
School Renewal	2,004,132	2,230,515	2,080,418	2,388,582	2,657,920	2,913,727	2,928,215	3,138,119
New Pupil Places	2,190,677	3,900,293	4,735,304	5,578,087	5,871,348	5,260,641	5,566,134	7,084,105
Prior Capital Commitments and Debt charges	8,992,827	8,904,925	7,382,786	6,464,688	4,437,295	4,444,595	4,444,595	3,804,098
OMERS Recovery	-	-	(961,592)	(1,030,848)	(860,949)	(480,468)	(266,656)	-
Sub-total	\$13,187,636	\$15,035,733	\$13,236,916	\$13,400,509	\$12,105,614	\$12,138,495	\$12,672,288	\$14,026,322
TOTAL FUNDING	\$135,410,590	\$141,774,475	\$145,826,507	\$152,469,852	\$162,426,141	\$166,109,869	\$167,749,002	\$173,419,366
								⁴ Investments not yet allocated TBD

SCHOOL UTILIZATION 2003-04	Elementary		Secondary	
	2003-04	2004-05	2003-04	2004-05
Number of Schools (2004-05)	47	5		
2003-04 Enrolment	15,751	6,576		
2003-04 Capacity	15,846	5,493		
Average Utilization	99.4%	119.7%		

ENROLMENT: (Average Daily Enrolment of Pupils of the Board)	1998-99	1999-00	2000-01	2001-02	2002-03	2003-04	2003-04	2004-05
	Actuals	Actuals	Actuals	Actuals	Actuals	Projections	Revised Estimates	Projections
Elementary	15,549	15,664	15,761	15,860	15,843	15,772	15,751	15,579
Secondary	6,337	6,500	6,541	6,704	6,706	6,365	6,576	6,525
Total	21,885	22,165	22,302	22,564	22,549	22,136	22,326	22,104
JK Headcount	1,595	1,488	1,402	1,313	1,387	1,359	1,365	1,321

Note:

- 2003-04 Projections include the Rural Education Strategy investment. Investments not yet allocated at the time of projection consist primarily of ISA 2 and 3 funding.
- 2003-04 Revised Estimates include updated information regarding the Rural Education Strategy and the special education funding announcement of September 2004; all funding has been allocated.
- 2004-05 Projections include announcements as of September 22, 2004.

The Special Education Grant includes an estimated adjustment for special education reserves; the final adjustment will be based on information from the boards' 2003-04 financials; funding made available from this adjustment will be reinvested in special education, through the Effectiveness and Equity Fund (EEF).

- Investments not yet allocated for 2004-05 are not included on a board-by-board basis but are included in the provincial total under "Investments not yet allocated."

For 2004-05, they include Cleaner, Safer Schools, and special education (EEF).

EDUCATION FUNDING
Projected School Board Funding for the 2004-05 School Year

DSB # 24

Waterloo Region DSB

ALLOCATIONS FOR OPERATING PURPOSES BY TYPE OF GRANT	1998-99	1999-2000	2000-01	2001-02	2002-03	2003-04	2003-04	2004-05
	Actuals	Actuals	Actuals	Actuals	Actuals	Projections ¹	Revised Estimates ²	Projections including announcements ³
Foundation	194,543,476	202,252,113	213,162,132	219,655,850	230,805,232	233,125,866	234,334,361	236,152,530
Primary Class Size Reduction								2,621,472
Special Education	31,455,083	33,212,249	36,303,025	36,492,807	40,757,140	41,691,611	51,161,489	52,108,207
Language	8,003,633	8,822,262	9,390,958	9,604,535	9,858,659	10,102,053	10,182,807	11,160,750
Geographic Circumstances	-	-	-	-	-	122,720	123,172	467,983
Learning Opportunities	3,638,569	3,638,569	5,682,926	5,686,518	6,198,033	7,857,087	8,922,897	10,163,207
Continuing Education and Other Programs	2,526,223	2,566,733	2,516,838	2,758,723	2,843,507	2,952,323	2,966,062	2,942,149
Teacher Qualifications and Experience	26,368,546	21,741,379	24,324,731	23,683,344	25,775,277	25,953,694	26,769,617	26,661,523
Early Learning	8,488,242	235,368	243,062	205,450	-	335,092	-	-
Student Transportation	8,622,952	8,977,513	9,025,357	9,058,150	9,720,174	9,978,395	10,067,537	10,772,265
Declining Enrolment Adjustmen ^t	-	-	-	-	206,506	1,664,700	1,754,704	2,374,269
Administration and Governance	11,120,957	11,630,243	11,894,336	11,940,398	12,153,289	12,155,905	12,235,471	12,382,048
School Operations	31,613,570	34,649,046	35,884,145	36,715,280	37,732,194	37,542,319	37,850,109	39,761,364
Phase-In Funding	-	-	-	-	-	-	-	-
Stable Funding Guarantee	-	-	-	-	-	-	-	-
TOTAL ALLOCATIONS FOR OPERATING PURPOSES	\$326,381,251	\$327,725,475	\$348,427,510	\$355,801,055	\$376,050,011	\$383,481,763	\$396,368,225	\$407,567,767

CAPITAL AND OTHER ALLOCATIONS								
Retirement Gratuities	3,066,168	-	-	-	-	-	-	-
School Renewal	5,488,331	6,013,529	6,226,028	6,472,845	7,095,049	7,584,441	7,635,426	8,143,443
New Pupil Places	1,644,136	5,270,501	8,859,959	9,127,321	9,475,977	8,225,420	8,603,190	9,519,425
Prior Capital Commitments and Debt charges	7,847,486	6,712,380	5,260,479	3,647,716	3,082,761	3,149,441	3,149,442	2,464,408
OMERS Recovery	-	-	(2,107,271)	(2,194,378)	(1,949,690)	(991,235)	(638,238)	-
Sub-total	\$18,046,121	\$17,996,410	\$18,239,195	\$17,053,504	\$17,704,097	\$17,968,068	\$18,749,820	\$20,127,276

TOTAL FUNDING	\$344,427,372	\$345,721,885	\$366,666,704	\$372,854,559	\$393,754,108	\$401,449,831	\$415,118,046	\$427,695,042
								⁴ Investments not yet allocated TBD

SCHOOL UTILIZATION 2003-04	Elementary		Secondary	
	2003-04	2004-05	2003-04	2004-05
Number of Schools (2004-05)	98	15		
2003-04 Enrolment	36,897	19,438		
2003-04 Capacity	35,103	18,123		
Average Utilization	105.1%	107.3%		

ENROLMENT: (Average Daily Enrolment of Pupils of the Board)	1998-99	1999-00	2000-01	2001-02	2002-03	2003-04	2003-04	2004-05
	Actuals	Actuals	Actuals	Actuals	Actuals	Projections	Revised Estimates	Projections
Elementary	34,626	36,546	36,633	36,752	36,876	36,770	36,897	36,935
Secondary	19,721	20,036	20,251	20,338	20,116	19,286	19,438	18,829
Total	54,347	56,582	56,883	57,090	56,992	56,055	56,335	55,764
JK Headcount	-	3,080	3,085	3,083	3,229	3,142	3,303	3,300

Note:

- 2003-04 Projections include the Rural Education Strategy investment. Investments not yet allocated at the time of projection consist primarily of ISA 2 and 3 funding.
- 2003-04 Revised Estimates include updated information regarding the Rural Education Strategy and the special education funding announcement of September 2004; all funding has been allocated.
- 2004-05 Projections include announcements as of September 22, 2004.

The Special Education Grant includes an estimated adjustment for special education reserves; the final adjustment will be based on information from the boards' 2003-04 financials; funding made available from this adjustment will be reinvested in special education, through the Effectiveness and Equity Fund (EEF).

- Investments not yet allocated for 2004-05 are not included on a board-by-board basis but are included in the provincial total under "Investments not yet allocated."

For 2004-05, they include Cleaner, Safer Schools, and special education (EEF).

EDUCATION FUNDING
Projected School Board Funding for the 2004-05 School Year

DSB # 48

Wellington Catholic DSB

ALLOCATIONS FOR OPERATING PURPOSES BY TYPE OF GRANT	1998-99	1999-2000	2000-01	2001-02	2002-03	2003-04	2003-04	2004-05
	Actuals	Actuals	Actuals	Actuals	Actuals	Projections ¹	Revised Estimates ²	Projections including announcements ³
Foundation	24,697,611	25,466,246	27,593,923	28,910,787	31,233,205	32,457,015	32,473,549	33,933,268
Primary Class Size Reduction								423,715
Special Education	3,804,136	3,924,544	4,492,696	4,627,837	4,831,264	5,008,310	5,663,179	5,898,171
Language	814,662	867,666	933,246	900,763	938,572	984,615	980,373	1,029,163
Geographic Circumstances	99,900	103,680	108,153	1,331,307	1,361,110	1,452,743	1,466,546	1,646,251
Learning Opportunities	267,678	267,678	580,385	555,655	750,612	958,764	1,000,802	1,132,563
Continuing Education and Other Programs	518,953	584,088	685,022	133,353	139,187	133,250	139,187	141,968
Teacher Qualifications and Experience	2,327,939	1,916,897	1,887,428	1,732,437	2,304,579	2,254,503	2,353,104	2,151,401
Early Learning	-	-	-	-	-	-	-	-
Student Transportation	2,576,601	2,697,120	2,788,221	2,819,708	3,128,109	3,281,976	3,300,978	3,449,522
Declining Enrolment Adjustment	-	-	-	-	-	-	-	-
Administration and Governance	1,721,996	1,813,928	2,018,479	2,208,663	2,292,893	2,356,454	2,359,848	2,460,527
School Operations	3,990,284	4,282,677	4,640,844	4,606,434	4,963,539	5,083,837	5,254,802	5,778,680
Phase-In Funding	(250,834)	-	-	-	-	-	-	-
Stable Funding Guarantee	-	-	-	-	-	-	-	-
TOTAL ALLOCATIONS FOR OPERATING PURPOSES	\$40,568,925	\$41,924,524	\$45,728,397	\$47,826,944	\$51,943,070	\$53,971,467	\$54,992,369	\$58,045,227

CAPITAL AND OTHER ALLOCATIONS								
Retirement Gratuities	-	-	-	-	-	-	-	-
School Renewal	652,707	700,599	756,613	787,990	925,140	1,031,203	1,059,510	1,207,610
New Pupil Places	1,253,579	1,827,306	2,380,471	2,569,375	2,998,513	3,088,957	3,084,084	3,982,687
Prior Capital Commitments and Debt charges	3,576,661	3,321,604	1,317,896	1,363,211	1,155,803	932,370	932,370	896,791
OMERS Recovery	-	-	(339,544)	(321,947)	(319,985)	(160,290)	(79,233)	-
Sub-total	\$5,482,947	\$5,849,509	\$4,115,436	\$4,398,629	\$4,759,471	\$4,892,240	\$4,996,731	\$6,087,087

TOTAL FUNDING	\$46,051,872	\$47,774,033	\$49,843,833	\$52,225,573	\$56,702,541	\$58,863,708	\$59,989,100	\$64,132,315
								⁴ TBD
								Investments not yet allocated

SCHOOL UTILIZATION 2003-04	Elementary		Secondary	
	2003-04	2004-05	2003-04	2004-05
Number of Schools (2004-05)	17	3		
2003-04 Enrolment	5,589	2,299		
2003-04 Capacity	5,453	5,453		
Average Utilization	102.5%	42.2%		

ENROLMENT: (Average Daily Enrolment of Pupils of the Board)	1998-99	1999-00	2000-01	2001-02	2002-03	2003-04	2003-04	2004-05
	Actuals	Actuals	Actuals	Actuals	Actuals	Projections	Revised Estimates	Projections
Elementary	4,981	5,156	5,261	5,349	5,436	5,535	5,589	5,688
Secondary	2,005	2,050	2,195	2,254	2,352	2,340	2,299	2,390
Total	6,986	7,207	7,456	7,603	7,788	7,875	7,888	8,078
JK Headcount	535	604	591	600	599	600	678	690

Note:

- 2003-04 Projections include the Rural Education Strategy investment. Investments not yet allocated at the time of projection consist primarily of ISA 2 and 3 funding.
- 2003-04 Revised Estimates include updated information regarding the Rural Education Strategy and the special education funding announcement of September 2004; all funding has been allocated.
- 2004-05 Projections include announcements as of September 22, 2004.

The Special Education Grant includes an estimated adjustment for special education reserves; the final adjustment will be based on information from the boards' 2003-04 financials; funding made available from this adjustment will be reinvested in special education, through the Effectiveness and Equity Fund (EEF).

- Investments not yet allocated for 2004-05 are not included on a board-by-board basis but are included in the provincial total under "Investments not yet allocated."
For 2004-05, they include Cleaner, Safer Schools, and special education (EEF).

EDUCATION FUNDING
Projected School Board Funding for the 2004-05 School Year

DSB # 37

Windsor-Essex Catholic DSB

ALLOCATIONS FOR OPERATING PURPOSES BY TYPE OF GRANT	1998-99	1999-2000	2000-01	2001-02	2002-03	2003-04	2003-04	2004-05
	Actuals	Actuals	Actuals	Actuals	Actuals	Projections ¹	Revised Estimates ²	Projections including announcements ³
Foundation	93,194,324	93,378,962	99,603,627	101,585,675	106,918,468	109,306,350	108,216,650	110,587,950
Primary Class Size Reduction								1,220,100
Special Education	12,471,369	12,748,442	15,025,849	14,964,500	21,232,137	21,545,083	23,560,064	21,663,951
Language	3,483,183	3,566,467	3,581,440	3,713,162	3,729,826	3,635,753	3,804,035	4,018,620
Geographic Circumstances	85,470	75,330	28,553	-	-	209,520	295,660	454,086
Learning Opportunities	2,679,022	2,679,022	3,704,235	3,693,807	4,011,520	4,907,142	5,327,544	6,174,173
Continuing Education and Other Programs	868,740	892,336	856,690	873,661	916,933	1,056,452	945,446	974,551
Teacher Qualifications and Experience	11,544,227	7,900,001	8,122,667	8,275,213	7,962,551	7,466,366	8,917,508	8,756,373
Early Learning	-	-	-	144,498	-	392,110	-	104,606
Student Transportation	6,292,325	6,439,396	6,523,004	6,458,720	6,898,548	7,142,788	7,110,006	7,607,706
Declining Enrolment Adjustment	-	-	-	-	53,820	168,677	932,842	466,421
Administration and Governance	5,559,286	5,562,945	5,750,744	5,724,345	5,834,870	5,930,690	5,871,832	6,016,111
School Operations	15,129,984	16,586,731	16,366,284	16,281,255	16,880,036	17,082,946	16,944,626	18,174,795
Phase-In Funding	-	-	-	-	-	-	-	-
Stable Funding Guarantee	-	1,627,360	-	-	-	-	-	-
TOTAL ALLOCATIONS FOR OPERATING PURPOSES	\$151,307,930	\$151,456,992	\$159,563,093	\$161,714,836	\$174,438,709	\$178,843,876	\$181,926,214	\$186,219,443

CAPITAL AND OTHER ALLOCATIONS								
Retirement Gratuities	1,639,315	-	-	-	-	-	-	-
School Renewal	2,582,666	2,831,613	2,810,423	2,877,712	3,105,255	3,296,293	3,273,082	3,626,243
New Pupil Places	-	-	1,397,000	2,398,375	2,937,695	3,768,551	3,077,524	3,908,331
Prior Capital Commitments and Debt charges	4,740,603	5,251,081	5,214,929	4,773,797	4,434,368	5,365,716	5,365,716	5,120,920
OMERS Recovery	-	-	(1,207,038)	(1,241,916)	(1,026,607)	(547,237)	(353,571)	-
Sub-total	\$8,962,584	\$8,082,694	\$8,215,314	\$8,807,968	\$9,450,711	\$11,883,322	\$11,362,751	\$12,655,494

TOTAL FUNDING	\$160,270,514	\$159,539,686	\$167,778,407	\$170,522,804	\$183,889,420	\$190,727,199	\$193,288,965	\$198,874,938
							Investments not yet allocated	
								TBD

SCHOOL UTILIZATION 2003-04		
	Elementary	Secondary
Number of Schools (2004-05)	42	10
2003-04 Enrolment	16,770	9,200
2003-04 Capacity	16,433	8,484
Average Utilization	102.1%	108.4%

ENROLMENT: (Average Daily Enrolment of Pupils of the Board)								
	1998-99 Actuals	1999-00 Actuals	2000-01 Actuals	2001-02 Actuals	2002-03 Actuals	2003-04 Projections	2003-04 Revised Estimates	2004-05 Projections
Elementary	17,340	17,117	17,269	16,813	16,847	16,930	16,770	16,700
Secondary	8,806	9,043	9,338	9,558	9,514	9,300	9,200	9,313
Total	26,146	26,160	26,607	26,371	26,361	26,230	25,970	26,013
JK Headcount	1,716	1,749	1,660	1,471	1,533	1,500	1,550	1,550

Note:

- 2003-04 Projections include the Rural Education Strategy investment. Investments not yet allocated at the time of projection consist primarily of ISA 2 and 3 funding.
- 2003-04 Revised Estimates include updated information regarding the Rural Education Strategy and the special education funding announcement of September 2004; all funding has been allocated.
- 2004-05 Projections include announcements as of September 22, 2004.

The Special Education Grant includes an estimated adjustment for special education reserves; the final adjustment will be based on information from the boards' 2003-04 financials; funding made available from this adjustment will be reinvested in special education, through the Effectiveness and Equity Fund (EEF).

- Investments not yet allocated for 2004-05 are not included on a board-by-board basis but are included in the provincial total under "Investments not yet allocated."
For 2004-05, they include Cleaner, Safer Schools, and special education (EEF).

EDUCATION FUNDING
Projected School Board Funding for the 2004-05 School Year

DSB # 42

York Catholic DSB

ALLOCATIONS FOR OPERATING PURPOSES BY TYPE OF GRANT	1998-99	1999-2000	2000-01	2001-02	2002-03	2003-04	2003-04	2004-05
	Actuals	Actuals	Actuals	Actuals	Actuals	Projections ¹	Revised Estimates ²	Projections including announcements ³
Foundation	146,594,352	149,806,647	162,300,048	175,188,072	191,603,227	196,910,739	198,111,996	208,085,789
Primary Class Size Reduction	-	-	-	-	-	-	-	2,399,548
Special Education	24,823,167	25,816,830	28,784,991	29,569,421	35,112,686	36,618,102	41,217,577	41,635,970
Language	5,236,853	5,436,932	6,315,568	6,753,679	7,156,076	7,891,829	7,899,418	8,847,760
Geographic Circumstances	-	-	-	-	-	92,340	84,524	164,232
Learning Opportunities	1,854,829	1,854,829	3,490,806	3,765,428	4,215,117	5,330,638	6,715,173	8,076,202
Continuing Education and Other Programs	2,362,630	2,477,968	2,890,678	3,347,811	4,053,113	3,846,329	4,977,048	5,219,559
Teacher Qualifications and Experience	19,047,695	15,870,864	15,660,377	14,942,636	16,174,727	17,826,903	16,491,405	16,944,941
Early Learning	-	-	-	-	63,577	-	-	-
Student Transportation	10,830,196	11,086,445	11,499,266	12,091,574	13,268,803	13,759,101	13,819,047	14,095,428
Declining Enrolment Adjustment	-	-	-	-	-	-	-	-
Administration and Governance	8,603,332	8,893,524	9,362,363	9,855,156	10,431,358	10,649,201	10,722,891	11,281,113
School Operations	23,624,153	25,580,851	29,214,697	30,400,923	33,199,094	33,077,467	33,983,110	37,127,849
Phase-In Funding	-	-	-	-	-	-	-	-
Stable Funding Guarantee	-	-	-	-	-	-	-	-
TOTAL ALLOCATIONS FOR OPERATING PURPOSES	\$242,977,207	\$246,824,890	\$269,518,794	\$285,914,700	\$315,277,778	\$326,002,648	\$334,022,189	\$353,878,391

CAPITAL AND OTHER ALLOCATIONS								
Retirement Gratuities	581,939	-	-	-	-	-	-	-
School Renewal	3,126,660	3,388,238	3,901,765	4,250,338	4,672,819	4,747,195	4,868,601	5,249,597
New Pupil Places	4,700,726	9,955,057	13,438,141	16,230,339	18,409,738	18,909,444	19,182,585	21,519,393
Prior Capital Commitments and Debt charges	15,745,220	15,785,109	16,212,007	16,040,201	16,043,139	20,780,025	20,780,025	11,861,796
OMERS Recovery	-	-	(1,902,387)	(2,042,062)	(1,574,037)	(898,811)	(274,464)	-
Sub-total	\$24,154,545	\$29,128,404	\$31,649,526	\$34,478,816	\$37,551,659	\$43,537,853	\$44,556,748	\$38,630,786

TOTAL FUNDING	\$267,131,752	\$275,953,294	\$301,168,320	\$320,393,516	\$352,829,437	\$369,540,501	\$378,578,937	\$392,509,177
							Investments not yet allocated	TBD

SCHOOL UTILIZATION 2003-04		
	Elementary	Secondary
Number of Schools (2004-05)	76	12
2003-04 Enrolment	33,671	14,377
2003-04 Capacity	34,352	13,533
Average Utilization	98.0%	106.2%

ENROLMENT: (Average Daily Enrolment of Pupils of the Board)								
	1998-99 Actuals	1999-00 Actuals	2000-01 Actuals	2001-02 Actuals	2002-03 Actuals	2003-04 Projections	2003-04 Revised Estimates	2004-05 Projections
Elementary	28,205	29,092	30,138	31,588	32,803	33,774	33,671	34,502
Secondary	13,060	13,118	13,571	14,339	14,880	14,036	14,377	14,968
Total	41,265	42,210	43,709	45,927	47,683	47,809	48,048	49,469
JK Headcount	2,800	2,825	2,781	2,993	2,976	3,145	3,023	3,234

Note:

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- 2004-05 Projections include announcements as of September 22, 2004.

The Special Education Grant includes an estimated adjustment for special education reserves; the final adjustment will be based on information from the boards' 2003-04 financials; funding made available from this adjustment will be reinvested in special education, through the Effectiveness and Equity Fund (EEF).

- Investments not yet allocated for 2004-05 are not included on a board-by-board basis but are included in the provincial total under "Investments not yet allocated."
For 2004-05, they include Cleaner, Safer Schools, and special education (EEF).

EDUCATION FUNDING
Projected School Board Funding for the 2004-05 School Year

DSB # 16

York Region DSB

ALLOCATIONS FOR OPERATING PURPOSES BY TYPE OF GRANT	1998-99	1999-2000	2000-01	2001-02	2002-03	2003-04	2003-04	2004-05
	Actuals	Actuals	Actuals	Actuals	Actuals	Projections ¹	Revised Estimates ²	Projections including announcements ³
Foundation	288,004,268	299,403,526	327,869,149	351,104,913	383,969,935	395,453,224	399,100,907	419,763,192
Primary Class Size Reduction								4,298,902
Special Education	42,980,634	45,500,636	51,284,154	52,834,449	64,275,045	66,559,129	79,954,768	83,901,813
Language	15,641,217	15,975,331	17,246,134	17,632,616	19,607,560	18,891,823	20,809,883	23,893,894
Geographic Circumstances	-	-	-	-	5,176	268,781	276,397	501,292
Learning Opportunities	2,932,609	2,932,609	6,198,928	6,590,826	7,447,691	9,580,978	13,396,568	16,528,217
Continuing Education and Other Programs	6,010,465	5,856,012	5,570,888	6,198,293	6,805,282	5,893,548	6,781,036	7,126,508
Teacher Qualifications and Experience	33,624,002	26,453,163	25,098,919	25,524,390	25,577,212	27,942,397	29,259,217	30,734,015
Early Learning	282,026	461,851	257,798	849,893	896,691	1,219,313	222,756	-
Student Transportation	21,734,165	22,684,841	23,741,008	24,779,624	27,151,945	28,215,339	28,470,689	29,040,103
Declining Enrolment Adjustmen ^t	-	-	-	-	-	-	-	-
Administration and Governance	16,486,662	17,175,991	18,093,835	19,188,987	20,367,469	20,847,729	21,058,667	22,183,832
School Operations	47,021,717	52,276,449	58,024,562	59,905,426	64,445,368	65,161,747	67,070,423	73,776,438
Phase-In Funding	-	-	-	-	-	-	-	-
Stable Funding Guarantee	-	-	-	-	-	-	-	-
TOTAL ALLOCATIONS FOR OPERATING PURPOSES	\$474,717,765	\$488,720,409	\$533,385,375	\$564,609,417	\$620,549,374	\$640,034,008	\$666,401,312	\$711,748,207

CAPITAL AND OTHER ALLOCATIONS								
Retirement Gratuities	2,530,470	-	-	-	-	-	-	-
School Renewal	7,231,134	8,050,815	8,923,827	9,411,802	10,739,799	11,579,914	11,868,118	12,827,342
New Pupil Places	16,305,699	20,000,000	20,000,000	37,385,682	41,723,562	42,294,168	43,253,299	48,074,891
Prior Capital Commitments and Debt charges	32,001,162	30,362,124	21,786,911	16,944,006	13,690,040	13,942,703	13,942,704	12,364,285
OMERS Recovery	-	-	(4,111,848)	(4,347,530)	(3,713,857)	(1,725,228)	(1,107,016)	-
Sub-total	\$58,068,465	\$58,412,939	\$46,598,890	\$59,393,960	\$62,439,544	\$66,091,558	\$67,957,105	\$73,266,519

TOTAL FUNDING	\$532,786,230	\$547,133,348	\$579,984,266	\$624,003,377	\$682,988,918	\$706,125,566	\$734,358,417	\$785,014,725
							Investments not yet allocated	TBD

SCHOOL UTILIZATION 2003-04		
	Elementary	Secondary
Number of Schools (2004-05)	143	27
2003-04 Enrolment	62,635	33,276
2003-04 Capacity	62,742	30,789
Average Utilization	99.8%	108.1%

ENROLMENT: (Average Daily Enrolment of Pupils of the Board)								
	1998-99 Actuals	1999-00 Actuals	2000-01 Actuals	2001-02 Actuals	2002-03 Actuals	2003-04 Projections	2003-04 Revised Estimates	2004-05 Projections
Elementary	50,509	52,312	54,736	57,289	60,291	62,873	62,635	64,462
Secondary	29,835	31,183	32,472	33,713	34,343	32,299	33,276	34,458
Total	80,345	83,496	87,208	91,002	94,634	95,172	95,911	98,919
JK Headcount	4,000	4,127	4,395	4,434	4,694	4,916	5,009	5,514

Note:

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- Investments not yet allocated for 2004-05 are not included on a board-by-board basis but are included in the provincial total under "Investments not yet allocated."
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