

Education Funding

**School Board Funding Projections for the
2005–06 School Year**

Ministry of Education

Une publication équivalente est disponible en français sous le titre suivant : *Projections des subventions destinées aux conseils scolaires pour l'année scolaire 2005-2006*.

This publication is available on the Ministry of Education's website at <<http://www.edu.gov.on.ca>>.

ISBN (print): 0-7794-8004-X
ISBN (Internet): 0-7794-8005-8

School Board Funding Projections for the 2005–06 School Year

The following tables contain projected board-by-board allocations of the grants and other related information for the 2005–06 school year. These projections have been prepared by the Ministry of Education and are based on enrolment data provided by school boards.

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 2005–06 school year. Actual revenue over the course of the school year varies because of changes in enrolment and other factors that affect funding.

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.

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 special purpose grants, and the School Operations component of the Pupil Accommodation Grant.*

Capital and Other Allocations

This section presents the funding made available for retirement gratuities (1998–99), school renewal, new pupil places, good places to learn, prior capital commitments, and school authorities.

This section also shows the amount of funding that was available from 2000–01 to 2003–04 for reinvestment as a result of the recovery of savings from the Ontario Municipal Employees Retirement System (OMERS) pension contribution holiday.

* The allocations for 1998–99 and 1999–2000 also include Phase-in Funding which ended in 1999–2000, and a one-time Stable Funding Guarantee for 1999–2000.

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 in school 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 2004–05.

Unallocated Funding

Some funding for 2005–06 is not yet allocated to school boards. This includes funding for new classrooms to further implement primary class size reduction, special education (net new needs), Good Places to Learn (Stage 1 and Replacement Facilities), additional funding for French-language boards, a cost adjustment to the teachers' salaries benchmark, and adjustments for the timing of entitlement for New Pupil Places.

EDUCATION FUNDING
Projected School Board Funding for the 2005-06 School Year

Provincial Totals

ALLOCATIONS FOR OPERATING PURPOSES BY TYPE OF GRANT	1998-99	1999-2000	2000-01	2001-02	2002-03	2003-04	2004-05	2004-05	2005-06
	Actuals	Actuals	Actuals	Actuals	Actuals	Actuals	Projections ¹	Revised Estimates ²	Projections ³
Foundation	6,942,738,293	6,983,780,729	7,374,166,221	7,649,454,730	8,065,099,044	8,157,658,066	8,247,978,248	8,310,692,651	8,651,446,187
Primary Class Size Reduction							90,083,315	89,364,199	180,702,602
Special Education	1,170,765,188	1,206,878,464	1,364,147,493	1,374,731,928	1,624,805,781	1,836,999,359	1,785,634,303	1,842,442,540	1,900,034,679
Language	350,308,277	358,331,026	407,398,529	429,422,567	444,048,784	456,847,749	530,463,825	531,365,050	542,993,491
Geographic Circumstances	142,768,001	143,457,633	156,080,262	187,192,453	189,567,139	234,951,705	268,833,945	268,512,423	274,820,556
Learning Opportunities	184,855,363	184,855,363	261,068,811	264,372,412	297,506,775	441,691,985	520,692,299	513,686,696	524,007,418
Continuing Education and Other Programs	142,885,933	142,102,680	144,058,075	151,644,783	151,214,391	152,206,215	156,511,756	153,747,344	158,051,551
Teacher Qualifications and Experience	781,888,215	611,669,377	614,930,413	585,670,470	594,772,008	628,853,515	663,023,501	649,014,163	579,716,214
Early Learning	42,516,951	30,906,350	33,771,087	13,009,433	9,962,242	7,089,328	7,179,364	7,302,271	-
Student Transportation	567,040,774	573,028,404	576,640,562	580,404,073	629,266,993	651,293,655	684,653,731	686,923,188	719,875,701
Declining Enrolment Adjustment	-	-	-	-	38,169,459	109,352,779	131,028,712	95,381,692	137,611,310
Administration and Governance	424,453,832	428,787,358	442,504,106	453,283,489	462,643,860	467,294,486	474,031,876	477,008,206	484,424,736
School Operations	1,129,861,740	1,329,099,782	1,372,029,900	1,392,178,791	1,439,709,979	1,476,282,111	1,563,010,113	1,575,503,192	1,643,486,471
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	\$14,620,520,952	\$15,123,124,986	\$15,200,943,616	\$15,797,170,917
CAPITAL AND OTHER ALLOCATIONS									
Retirement Gratuities	86,676,266	-	-	-	-	-	-	-	-
School Renewal ⁴	191,570,236	226,382,349	233,967,117	241,015,460	266,848,483	293,308,313	320,967,965	322,987,804	333,551,929
New Pupil Places	132,353,172	173,199,736	207,364,175	320,330,442	359,194,308	390,103,732	423,646,938	432,610,890	447,651,378
Prior Capital Commitments and Debt charges	357,400,533	352,454,336	335,822,239	284,972,080	256,822,997	322,724,584	241,394,137	239,637,964	215,064,725
OMERS Recovery	-	(99,294,180)	(103,197,292)	(83,774,355)	(27,843,993)	-	-	-	-
School Authorities	34,793,464	35,372,922	36,599,640	39,903,513	41,312,326	43,358,410	46,000,000	48,314,372	49,300,000
Sub-total	\$802,793,671	\$787,409,343	\$714,458,991	\$783,024,203	\$840,403,759	\$1,021,651,046	\$1,032,009,040	\$1,043,551,030	\$1,045,568,032
TOTAL FUNDING	\$13,061,952,599	\$13,168,185,676	\$13,461,254,450	\$13,864,389,332	\$14,787,170,214	\$15,642,171,998	\$16,155,134,026	\$16,244,494,646	\$16,842,738,949
Funding not yet allocated							94,764,931		64,767,856
TOTAL FUNDING INCLUDING UNALLOCATED FUNDING							\$16,249,898,957		\$16,907,506,805

SCHOOL UTILIZATION 2004-05		
	Elementary	Secondary
Number of Schools (2005-06)	3,968	854
2004-05 Enrolment	1,301,416	661,724
2004-05 Capacity	1,461,360	716,889
Average Utilization	89.1%	92.3%

	ENROLMENT: (Average Daily Enrolment of Pupils of the Board)								
	1998-99 Actuals	1999-2000 Actuals	2000-01 Actuals	2001-02 Actuals	2002-03 Actuals	2003-04 Actuals	2004-05 Projections	2004-05 Revised Estimates	2005-06 Projections
Elementary	1,293,397	1,297,141	1,307,130	1,320,381	1,323,942	1,316,404	1,305,792	1,301,416	1,287,194
Secondary	654,660	661,854	667,774	674,784	673,537	650,166	644,538	661,724	667,392
Total	1,948,057	1,958,994	1,974,905	1,995,165	1,997,479	1,966,570	1,950,330	1,963,140	1,954,586
JK Headcount	109,683	113,775	109,831	114,894	116,035	115,212	115,238	113,078	114,220

Note:

Totals may not add up due to rounding

1) Investments not yet allocated at the time of 2004-05 Projections consisted of Cleaner Safer Schools and special education through the Equity and Effectiveness Fund (EEF).

2) 2004-05 Revised Estimates include funds allocated through the EEF.

3) 2005-06 unallocated funding is not included on a board-by-board basis, but is included in the provincial total as "Unallocated Funding."

This unallocated funding includes funding for new classrooms to further implement primary class size reduction, special education (new needs), the unallocated portion of Good Places to Learn, literacy and numeracy funding for French-language boards, a cost adjustment for teachers' salaries ("real 2%"), and adjustments for the timing of entitlement for New Pupil Places.

4) School Renewal includes funding for Good Places to Learn.

EDUCATION FUNDING
Projected School Board Funding for the 2005-06 School Year

DSB # 2
Algoma DSB

ALLOCATIONS FOR OPERATING PURPOSES BY TYPE OF GRANT	1998-99	1999-2000	2000-01	2001-02	2002-03	2003-04	2004-05	2004-05	2005-06
	Actuals	Actuals	Actuals	Actuals	Actuals	Actuals	Projections ¹	Revised Estimates ²	Projections ³
Foundation	53,217,792	51,034,349	51,381,007	50,733,335	51,592,529	50,663,338	49,256,534	50,439,766	51,875,307
Primary Class Size Reduction							435,003	429,152	840,820
Special Education	9,518,623	9,550,206	10,403,215	10,248,973	12,587,531	13,934,693	13,813,699	13,781,896	13,922,754
Language	1,611,627	1,545,729	1,557,652	1,462,074	1,456,820	1,432,821	1,521,124	1,380,070	1,408,419
Geographic Circumstances	8,628,575	8,456,832	8,917,219	10,570,944	10,548,549	11,804,883	13,084,664	13,089,036	13,118,115
Learning Opportunities	2,240,042	2,240,042	2,701,318	2,689,089	3,004,247	3,809,582	4,206,582	4,099,723	4,240,522
Continuing Education and Other Programs	856,269	1,068,301	957,540	860,806	893,094	687,732	808,644	766,581	781,967
Teacher Qualifications and Experience	7,552,213	6,848,702	6,164,460	5,768,348	5,262,289	5,428,024	5,300,410	5,002,759	4,081,456
Early Learning	-	-	-	-	-	-	-	-	-
Student Transportation	6,725,467	6,506,079	6,244,168	5,933,543	6,691,953	6,946,145	6,989,937	6,990,437	7,640,808
Declining Enrolment Adjustment	-	-	-	-	1,247,376	1,722,701	2,361,311	1,539,825	2,073,021
Administration and Governance	4,082,570	3,958,671	3,930,051	4,035,019	3,994,204	4,030,254	3,979,636	4,030,982	4,057,217
School Operations	8,750,026	10,677,836	10,367,712	10,064,649	10,134,542	11,151,008	11,592,075	11,771,494	12,392,502
Phase-In Funding	1,247,196	-	-	-	-	-	-	-	-
Stable Funding Guarantee	-	2,546,677	-	-	-	-	-	-	-
TOTAL ALLOCATIONS FOR OPERATING PURPOSES	\$104,430,400	\$104,433,424	\$102,624,342	\$102,366,780	\$107,413,134	\$111,611,181	\$113,349,619	\$113,321,719	\$116,432,907
CAPITAL AND OTHER ALLOCATIONS									
Retirement Gratuities	570,965	-	-	-	-	-	-	-	-
School Renewal ⁴	1,604,013	1,979,534	1,932,026	1,872,974	2,136,334	2,564,425	3,041,890	3,072,593	3,251,033
New Pupil Places	116,541	-	-	-	-	-	-	-	-
Prior Capital Commitments and Debt charges	24,983	24,984	139,886	175,812	128,326	124,927	134,306	134,306	134,306
OMERS Recovery	-	-	(711,474)	(822,000)	(630,383)	(246,312)	-	-	-
Sub-total	\$2,316,502	\$2,004,518	\$1,360,438	\$1,226,786	\$1,634,277	\$2,443,040	\$3,176,196	\$3,206,899	\$3,385,339
TOTAL FUNDING	\$106,746,902	\$106,437,942	\$103,984,780	\$103,593,566	\$109,047,411	\$114,054,221	\$116,525,815	\$116,528,619	\$119,818,247
Funding not yet allocated							TBD		TBD

SCHOOL UTILIZATION 2004-05			ENROLMENT: (Average Daily Enrolment of Pupils of the Board)									
	Elementary	Secondary	1998-99 Actuals	1999-2000 Actuals	2000-01 Actuals	2001-02 Actuals	2002-03 Actuals	2003-04 Actuals	2004-05 Projections	2004-05 Revised Estimates	2005-06 Projections	
Number of Schools (2005-06)	43	12	9,042	8,633	8,167	7,793	7,558	7,187	6,852	6,845	6,600	
2004-05 Enrolment	6,845	4,891	5,761	5,557	5,426	5,272	5,066	4,858	4,635	4,891	4,890	
2004-05 Capacity	12,391	9,156	14,803	14,190	13,594	13,065	12,624	12,045	11,486	11,736	11,490	
Average Utilization	55.2%	53.4%	712	700	663	618	521	507	481	521	520	

Note:

Totals may not add up due to rounding

1) Investments not yet allocated at the time of 2004-05 Projections consisted of Cleaner Safer Schools and special education through the Equity and Effectiveness Fund (EEF).

2) 2004-05 Revised Estimates include funds allocated through the EEF.

3) 2005-06 unallocated funding is not included on a board-by-board basis, but is included in the provincial total as "Unallocated Funding."

This unallocated funding includes funding for new classrooms to further implement primary class size reduction, special education (new needs), the unallocated portion of Good Places to Learn, literacy and numeracy funding for French-language boards, a cost adjustment for teachers' salaries ("real 2%"), and adjustments for the timing of entitlement for New Pupil Places.

4) School Renewal includes funding for Good Places to Learn.

EDUCATION FUNDING
Projected School Board Funding for the 2005-06 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	2004-05	2004-05	2005-06
	Actuals	Actuals	Actuals	Actuals	Actuals	Actuals	Projections ¹	Revised Estimates ²	Projections ³
Foundation	43,463,379	44,320,680	46,678,261	47,965,033	50,628,002	50,541,795	51,192,687	51,770,874	53,961,881
Primary Class Size Reduction							536,097	516,924	1,048,050
Special Education	6,038,124	6,775,531	7,690,452	7,794,195	9,215,524	11,586,079	11,722,552	12,362,504	11,990,184
Language	1,507,101	1,513,916	1,609,996	1,484,965	1,558,619	1,593,576	1,598,790	1,609,452	1,620,848
Geographic Circumstances	3,431,521	3,392,374	3,566,016	4,196,806	4,215,963	5,430,504	6,140,628	6,146,843	6,244,651
Learning Opportunities	1,026,142	1,026,142	1,512,606	1,470,358	1,687,031	2,090,690	2,296,075	2,182,875	2,295,529
Continuing Education and Other Programs	2,124,745	2,687,434	3,256,731	3,181,395	2,506,367	2,117,645	2,253,150	1,882,115	1,938,892
Teacher Qualifications and Experience	3,783,347	3,125,766	3,432,154	3,233,832	3,426,974	3,606,524	3,737,390	3,186,676	2,938,934
Early Learning	-	-	-	-	-	-	-	-	-
Student Transportation	6,061,357	6,225,117	6,264,637	6,270,339	6,848,799	7,080,339	7,958,376	7,953,840	8,288,697
Declining Enrolment Adjustment	-	-	-	-	-	1,212,368	746,359	606,184	606,184
Administration and Governance	3,089,757	3,172,004	3,308,753	3,405,287	3,466,751	3,464,671	3,525,865	3,550,427	3,611,520
School Operations	7,280,522	8,038,277	8,593,399	8,692,036	8,910,841	8,861,949	9,408,061	9,449,755	9,893,752
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	\$97,586,140	\$101,116,031	\$101,218,470	\$104,439,122
CAPITAL AND OTHER ALLOCATIONS									
Retirement Gratuities	131	-	-	-	-	-	-	-	-
School Renewal ⁴	1,129,218	1,253,119	1,348,220	1,433,246	1,588,550	1,712,695	2,016,231	2,021,485	1,895,236
New Pupil Places	262,403	1,107,734	1,650,227	2,043,854	2,070,425	1,717,831	1,662,906	1,872,590	1,752,286
Prior Capital Commitments and Debt charges	1,800,233	2,086,754	2,141,743	2,109,083	1,699,248	1,351,131	1,994,265	1,292,621	441,212
OMERS Recovery	-	-	(657,882)	(803,338)	(642,238)	(159,687)	-	-	-
Sub-total	\$3,191,985	\$4,447,607	\$4,482,308	\$4,782,845	\$4,715,985	\$4,621,970	\$5,673,402	\$5,186,696	\$4,088,734
TOTAL FUNDING	\$80,997,979	\$84,724,848	\$90,395,313	\$92,477,091	\$97,180,856	\$102,208,110	\$106,789,433	\$106,405,166	\$108,527,855
Funding not yet allocated							TBD		TBD

SCHOOL UTILIZATION 2004-05		
	Elementary	Secondary
Number of Schools (2005-06)	36	6
2004-05 Enrolment	8,047	4,172
2004-05 Capacity	8,134	3,708
Average Utilization	98.9%	112.5%

ENROLMENT: (Average Daily Enrolment of Pupils of the Board)									
	1998-99	1999-2000	2000-01	2001-02	2002-03	2003-04	2004-05	2004-05	2005-06
	Actuals	Actuals	Actuals	Actuals	Actuals	Actuals	Projections	Revised Estimates	Projections
Elementary	8,264	8,365	8,389	8,360	8,411	8,210	8,080	8,047	7,966
Secondary	3,956	4,087	4,133	4,164	4,145	3,984	4,021	4,172	4,213
Total	12,220	12,452	12,521	12,524	12,556	12,193	12,101	12,219	12,178
JK Headcount	789	798	761	681	697	689	677	658	651

Note:

Totals may not add up due to rounding

- Investments not yet allocated at the time of 2004-05 Projections consisted of Cleaner Safer Schools and special education through the Equity and Effectiveness Fund (EEF).
- 2004-05 Revised Estimates include funds allocated through the EEF.
- 2005-06 unallocated funding is not included on a board-by-board basis, but is included in the provincial total as "Unallocated Funding."

This unallocated funding includes funding for new classrooms to further implement primary class size reduction, special education (new needs), the unallocated portion of Good Places to Learn, literacy and numeracy funding for French-language boards, a cost adjustment for teachers' salaries ("real 2%"), and adjustments for the timing of entitlement for New Pupil Places.

- School Renewal includes funding for Good Places to Learn.

EDUCATION FUNDING
Projected School Board Funding for the 2005-06 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	2004-05	2004-05	2005-06
	Actuals	Actuals	Actuals	Actuals	Actuals	Actuals	Projections ¹	Revised Estimates ²	Projections ³
Foundation	72,258,159	71,527,870	73,477,128	74,297,433	76,468,577	76,850,476	76,142,840	77,197,409	78,459,656
Primary Class Size Reduction							767,418	765,016	1,506,370
Special Education	13,436,843	13,874,701	15,023,931	14,788,538	16,694,244	17,657,454	17,409,392	17,555,007	17,980,978
Language	1,936,498	1,998,859	2,076,395	1,985,370	2,006,370	2,060,344	2,168,613	2,048,960	2,066,742
Geographic Circumstances	202,260	221,175	82,693	133,230	132,764	900,710	1,608,710	1,611,748	1,944,670
Learning Opportunities	906,166	906,166	1,651,684	1,663,677	1,751,733	2,272,920	2,553,303	2,385,853	2,512,467
Continuing Education and Other Programs	591,421	504,628	386,536	464,395	395,633	361,733	404,731	374,190	373,810
Teacher Qualifications and Experience	9,030,945	7,367,573	7,244,736	6,693,770	6,621,122	7,199,967	7,627,715	7,431,573	7,086,928
Early Learning	354,971	-	56,848	195,972	96,505	-	-	-	-
Student Transportation	7,772,121	7,738,213	7,542,797	7,439,448	8,132,148	8,352,213	8,970,320	9,340,259	9,733,484
Declining Enrolment Adjustment	-	-	-	-	1,213,293	1,515,433	2,048,987	1,247,816	2,684,930
Administration and Governance	4,350,311	4,322,723	4,315,085	4,266,919	4,259,131	4,275,090	4,253,341	4,299,292	4,272,343
School Operations	11,679,183	14,247,428	13,914,226	13,946,554	14,135,972	14,172,717	14,808,990	15,004,109	15,434,787
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	\$135,619,056	\$138,764,360	\$139,261,233	\$144,057,166
CAPITAL AND OTHER ALLOCATIONS									
Retirement Gratuities	913,168	-	-	-	-	-	-	-	-
School Renewal ⁴	2,089,366	2,551,224	2,492,190	2,546,484	2,815,261	3,086,180	3,370,843	3,404,228	3,569,170
New Pupil Places	-	-	-	-	-	-	-	-	-
Prior Capital Commitments and Debt charges	571,123	539,157	554,263	157,774	134,617	346,886	270,555	255,949	216,662
OMERS Recovery	-	-	(943,357)	(788,100)	(681,545)	(266,321)	-	-	-
Sub-total	\$3,573,657	\$3,090,381	\$2,103,096	\$1,916,158	\$2,268,333	\$3,166,745	\$3,641,398	\$3,660,177	\$3,785,832
TOTAL FUNDING	\$126,092,536	\$125,799,717	\$127,875,154	\$127,791,464	\$134,175,825	\$138,785,801	\$142,405,758	\$142,921,410	\$147,842,998
Funding not yet allocated							TBD		TBD

SCHOOL UTILIZATION 2004-05	Elementary	Secondary
	Number of Schools (2005-06)	44
2004-05 Enrolment	11,318	6,787
2004-05 Capacity	14,317	8,067
Average Utilization	79.1%	84.1%

ENROLMENT: (Average Daily Enrolment of Pupils of the Board)	1998-99	1999-2000	2000-01	2001-02	2002-03	2003-04	2004-05	2004-05	2005-06
	Actuals	Actuals	Actuals	Actuals	Actuals	Actuals	Projections	Revised Estimates	Projections
Elementary	12,531	12,465	12,252	12,091	11,965	11,653	11,320	11,318	10,931
Secondary	7,606	7,477	7,289	7,160	6,874	6,746	6,560	6,787	6,643
Total	20,137	19,942	19,541	19,251	18,839	18,399	17,880	18,104	17,573
JK Headcount	897	1,020	977	927	1,005	951	913	895	833

Note:

Totals may not add up due to rounding

- Investments not yet allocated at the time of 2004-05 Projections consisted of Cleaner Safer Schools and special education through the Equity and Effectiveness Fund (EEF).
- 2004-05 Revised Estimates include funds allocated through the EEF.
- 2005-06 unallocated funding is not included on a board-by-board basis, but is included in the provincial total as "Unallocated Funding."

This unallocated funding includes funding for new classrooms to further implement primary class size reduction, special education (new needs), the unallocated portion of Good Places to Learn, literacy and numeracy funding for French-language boards, a cost adjustment for teachers' salaries ("real 2%"), and adjustments for the timing of entitlement for New Pupil Places.

- School Renewal includes funding for Good Places to Learn.

EDUCATION FUNDING
Projected School Board Funding for the 2005-06 School Year

DSB # 7
Bluewater DSB

ALLOCATIONS FOR OPERATING PURPOSES BY TYPE OF GRANT	1998-99	1999-2000	2000-01	2001-02	2002-03	2003-04	2004-05	2004-05	2005-06
	Actuals	Actuals	Actuals	Actuals	Actuals	Actuals	Projections ¹	Revised Estimates ²	Projections ³
Foundation	84,896,049	82,699,179	85,043,461	85,228,259	87,480,213	86,741,127	84,263,470	86,379,046	88,261,419
Primary Class Size Reduction							822,945	822,862	1,613,293
Special Education	13,109,260	13,199,880	14,905,018	15,061,410	17,170,733	22,585,928	21,030,382	21,657,480	22,498,325
Language	2,644,923	2,571,616	2,604,371	2,521,412	2,550,567	2,547,619	2,451,305	2,555,570	2,534,272
Geographic Circumstances	1,276,417	1,267,743	1,285,737	1,822,365	1,841,090	2,919,536	3,323,315	3,343,844	3,619,619
Learning Opportunities	743,017	743,017	1,533,929	1,531,232	1,761,080	2,600,714	2,939,759	2,878,851	2,909,314
Continuing Education and Other Programs	267,138	294,847	207,842	172,638	189,458	154,325	227,253	119,556	121,304
Teacher Qualifications and Experience	12,470,389	11,427,319	10,583,876	10,350,041	10,365,560	10,431,805	10,955,421	10,340,326	9,284,324
Early Learning	200,235	167,337	212,418	-	-	-	-	-	-
Student Transportation	9,988,363	9,827,405	9,615,152	9,384,748	10,327,133	10,617,298	11,927,840	11,914,340	12,415,934
Declining Enrolment Adjustment	-	-	-	-	1,386,382	2,514,173	3,722,078	2,450,596	3,693,259
Administration and Governance	5,150,719	5,039,906	5,019,705	4,997,557	4,963,535	4,963,692	4,858,574	4,952,933	4,940,382
School Operations	13,723,829	15,113,755	15,103,634	14,936,846	15,227,296	15,348,358	15,723,686	16,064,580	16,791,041
Phase-In Funding	(3,022,015)	-	-	-	-	-	-	-	-
Stable Funding Guarantee	-	-	-	-	-	-	-	-	-
TOTAL ALLOCATIONS FOR OPERATING PURPOSES	\$141,448,324	\$142,352,004	\$146,115,143	\$146,006,508	\$153,263,047	\$161,424,575	\$162,246,027	\$163,479,985	\$168,682,487
CAPITAL AND OTHER ALLOCATIONS									
Retirement Gratuities	1,651,606	-	-	-	-	-	-	-	-
School Renewal ⁴	2,397,346	2,646,902	2,649,191	2,688,489	2,948,664	3,202,540	3,464,767	3,519,627	3,697,404
New Pupil Places	-	-	-	771,886	1,032,191	2,069,176	2,107,269	2,107,269	2,113,062
Prior Capital Commitments and Debt charges	2,264,635	2,656,179	2,619,197	2,084,623	2,008,423	2,551,059	2,263,794	2,208,707	2,182,547
OMERS Recovery	-	-	(922,226)	(977,368)	(793,558)	(316,465)	-	-	-
Sub-total	\$6,313,587	\$5,303,081	\$4,346,162	\$4,567,630	\$5,195,720	\$7,506,310	\$7,835,830	\$7,835,603	\$7,993,012
TOTAL FUNDING	\$147,761,911	\$147,655,085	\$150,461,305	\$150,574,138	\$158,458,767	\$168,930,885	\$170,081,858	\$171,315,588	\$176,675,499
Funding not yet allocated							TBD		TBD

SCHOOL UTILIZATION 2004-05		
	Elementary	Secondary
Number of Schools (2005-06)	43	11
2004-05 Enrolment	12,875	7,419
2004-05 Capacity	16,362	8,577
Average Utilization	78.7%	86.5%

	ENROLMENT: (Average Daily Enrolment of Pupils of the Board)								
	1998-99 Actuals	1999-2000 Actuals	2000-01 Actuals	2001-02 Actuals	2002-03 Actuals	2003-04 Actuals	2004-05 Projections	2004-05 Revised Estimates	2005-06 Projections
Elementary	15,099	14,661	14,329	14,107	13,812	13,346	12,902	12,875	12,417
Secondary	8,615	8,433	8,315	8,018	7,761	7,454	6,949	7,419	7,376
Total	23,715	23,094	22,643	22,125	21,573	20,800	19,851	20,294	19,793
JK Headcount	1,124	1,104	1,062	1,106	1,101	1,061	1,026	989	1,044

Note:

Totals may not add up due to rounding

1) Investments not yet allocated at the time of 2004-05 Projections consisted of Cleaner Safer Schools and special education through the Equity and Effectiveness Fund (EEF).

2) 2004-05 Revised Estimates include funds allocated through the EEF.

3) 2005-06 unallocated funding is not included on a board-by-board basis, but is included in the provincial total as "Unallocated Funding."

This unallocated funding includes funding for new classrooms to further implement primary class size reduction, special education (new needs), the unallocated portion of Good Places to Learn, literacy and numeracy funding for French-language boards, a cost adjustment for teachers' salaries ("real 2%"), and adjustments for the timing of entitlement for New Pupil Places.

4) School Renewal includes funding for Good Places to Learn.

EDUCATION FUNDING
Projected School Board Funding for the 2005-06 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	2004-05	2004-05	2005-06
	Actuals	Actuals	Actuals	Actuals	Actuals	Actuals	Projections ¹	Revised Estimates ²	Projections ³
Foundation	32,035,268	33,422,995	36,251,567	39,387,776	42,373,706	43,099,469	44,204,970	44,353,454	45,969,093
Primary Class Size Reduction							480,985	481,981	941,800
Special Education	5,077,311	5,333,802	5,928,739	6,180,980	7,230,790	8,141,218	8,212,832	8,445,221	8,345,647
Language	951,940	1,052,914	1,138,318	1,133,914	1,169,619	1,241,752	1,294,862	1,242,583	1,251,608
Geographic Circumstances	335,160	260,268	353,043	1,424,049	1,424,987	1,769,862	2,283,571	2,312,109	2,436,537
Learning Opportunities	770,868	770,868	1,199,734	1,194,481	1,395,465	1,695,786	1,840,372	1,740,168	1,843,065
Continuing Education and Other Programs	125,516	90,748	80,175	62,213	49,659	73,137	84,284	80,262	82,556
Teacher Qualifications and Experience	2,497,129	2,304,853	2,354,817	1,879,139	2,152,886	2,560,023	2,598,088	2,973,874	2,590,813
Early Learning	-	-	-	65,952	55,956	-	-	-	-
Student Transportation	3,465,692	3,557,806	3,727,643	3,878,386	4,329,612	4,466,269	4,555,332	4,555,732	4,747,528
Declining Enrolment Adjustment	-	-	-	-	-	228,949	104,122	114,475	170,092
Administration and Governance	2,149,668	2,261,819	2,466,489	2,724,085	2,813,282	2,847,708	2,911,314	2,916,796	2,952,806
School Operations	5,116,293	6,275,884	6,636,093	7,203,063	7,543,723	7,694,390	8,255,002	8,316,011	8,643,410
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	\$73,818,563	\$76,825,734	\$77,532,665	\$79,974,955
CAPITAL AND OTHER ALLOCATIONS									
Retirement Gratuities	-	-	-	-	-	-	-	-	-
School Renewal ⁴	866,002	1,059,399	1,114,135	1,200,062	1,318,721	1,420,913	1,641,411	1,649,285	1,558,263
New Pupil Places	1,189,587	1,475,266	2,215,420	2,970,629	3,277,231	3,323,379	3,243,701	3,312,304	3,198,240
Prior Capital Commitments and Debt charges	778,022	843,604	966,997	912,015	880,469	979,094	5,027,931	5,018,063	909,082
OMERS Recovery	-	-	(461,948)	(511,043)	(437,594)	(172,771)	-	-	-
Sub-total	\$2,833,611	\$3,378,269	\$3,834,604	\$4,571,663	\$5,038,827	\$5,550,615	\$9,913,043	\$9,979,651	\$5,665,585
TOTAL FUNDING	\$54,894,015	\$58,710,226	\$63,971,223	\$69,705,701	\$75,578,512	\$79,369,178	\$86,738,777	\$87,512,317	\$85,640,540
Funding not yet allocated							TBD		TBD

SCHOOL UTILIZATION 2004-05	Elementary	Secondary
	Number of Schools (2005-06)	32
2004-05 Enrolment	7,091	3,411
2004-05 Capacity	7,273	2,457
Average Utilization	97.5%	138.8%

	ENROLMENT: (Average Daily Enrolment of Pupils of the Board)								
	1998-99 Actuals	1999-2000 Actuals	2000-01 Actuals	2001-02 Actuals	2002-03 Actuals	2003-04 Actuals	2004-05 Projections	2004-05 Revised Estimates	2005-06 Projections
Elementary	6,829	6,984	7,174	7,278	7,247	7,159	7,162	7,091	6,974
Secondary	2,287	2,507	2,667	3,079	3,297	3,266	3,319	3,411	3,439
Total	9,116	9,490	9,842	10,356	10,544	10,425	10,481	10,502	10,413
JK Headcount	772	655	673	616	600	621	633	622	630

Note:

Totals may not add up due to rounding

1) Investments not yet allocated at the time of 2004-05 Projections consisted of Cleaner Safer Schools and special education through the Equity and Effectiveness Fund (EEF).

2) 2004-05 Revised Estimates include funds allocated through the EEF.

3) 2005-06 unallocated funding is not included on a board-by-board basis, but is included in the provincial total as "Unallocated Funding."

This unallocated funding includes funding for new classrooms to further implement primary class size reduction, special education (new needs), the unallocated portion of Good Places to Learn, literacy and numeracy funding for French-language boards, a cost adjustment for teachers' salaries ("real 2%"), and adjustments for the timing of entitlement for New Pupil Places.

4) School Renewal includes funding for Good Places to Learn.

EDUCATION FUNDING
Projected School Board Funding for the 2005-06 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	2004-05	2004-05	2005-06
	Actuals	Actuals	Actuals	Actuals	Actuals	Actuals	Projections ¹	Revised Estimates ²	Projections ³
Foundation	13,888,034	13,421,806	14,071,202	14,217,611	14,908,523	15,369,468	14,984,917	15,272,801	15,430,552
Primary Class Size Reduction							147,574	150,562	297,670
Special Education	2,148,713	2,117,866	2,999,778	2,996,239	3,109,867	3,661,703	3,436,870	3,618,304	3,617,234
Language	518,202	515,351	539,994	529,976	509,243	477,134	501,431	475,593	479,268
Geographic Circumstances	1,660,497	1,654,416	1,691,218	1,788,492	1,755,215	2,113,148	2,466,301	2,470,914	2,364,640
Learning Opportunities	152,434	152,434	273,585	262,947	420,652	530,476	590,362	555,674	601,065
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	1,579,801	1,737,164	1,573,161	1,532,686
Early Learning	-	61,413	-	-	-	-	-	-	-
Student Transportation	2,526,579	2,455,287	2,452,429	2,406,881	2,640,146	2,731,719	3,051,946	3,059,239	3,188,033
Declining Enrolment Adjustment	-	-	-	-	99,163	90,422	454,180	260,332	555,014
Administration and Governance	1,213,486	1,238,612	1,420,469	1,422,757	1,445,386	1,482,161	1,470,901	1,486,978	1,484,777
School Operations	2,215,826	2,243,079	2,307,491	2,335,562	2,404,020	2,556,419	2,618,572	2,665,151	2,727,860
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	\$30,592,450	\$31,460,221	\$31,588,707	\$32,278,798
CAPITAL AND OTHER ALLOCATIONS									
Retirement Gratuities	-	-	-	-	-	-	-	-	-
School Renewal ⁴	384,931	405,747	410,408	415,805	511,234	624,711	683,759	691,616	671,959
New Pupil Places	60,090	-	-	-	-	68,295	31,034	112,895	70,477
Prior Capital Commitments and Debt charges	-	-	-	-	-	-	-	-	-
OMERS Recovery	-	-	(154,662)	(177,344)	(142,898)	(65,374)	-	-	-
Sub-total	\$445,021	\$405,747	\$255,746	\$238,461	\$368,336	\$627,632	\$714,793	\$804,511	\$742,436
TOTAL FUNDING	\$25,385,579	\$25,596,466	\$27,665,487	\$27,721,361	\$29,107,786	\$31,220,082	\$32,175,014	\$32,393,218	\$33,021,234
Funding not yet allocated							TBD		TBD

SCHOOL UTILIZATION 2004-05		
	Elementary	Secondary
Number of Schools (2005-06)	11	2
2004-05 Enrolment	2,308	1,286
2004-05 Capacity	2,839	1,206
Average Utilization	81.3%	106.6%

ENROLMENT: (Average Daily Enrolment of Pupils of the Board)	1998-99	1999-2000	2000-01	2001-02	2002-03	2003-04	2004-05	2004-05	2005-06
	Actuals	Actuals	Actuals	Actuals	Actuals	Actuals	Projections	Revised Estimates	Projections
Elementary	2,842	2,730	2,655	2,538	2,500	2,440	2,296	2,308	2,210
Secondary	1,092	1,070	1,142	1,185	1,202	1,259	1,234	1,286	1,259
Total	3,935	3,800	3,797	3,723	3,701	3,698	3,530	3,594	3,468
JK Headcount	226	169	199	171	186	199	190	216	171

Note:

Totals may not add up due to rounding

1) Investments not yet allocated at the time of 2004-05 Projections consisted of Cleaner Safer Schools and special education through the Equity and Effectiveness Fund (EEF).

2) 2004-05 Revised Estimates include funds allocated through the EEF.

3) 2005-06 unallocated funding is not included on a board-by-board basis, but is included in the provincial total as "Unallocated Funding."

This unallocated funding includes funding for new classrooms to further implement primary class size reduction, special education (new needs), the unallocated portion of Good Places to Learn, literacy and numeracy funding for French-language boards, a cost adjustment for teachers' salaries ("real 2%"), and adjustments for the timing of entitlement for New Pupil Places.

4) School Renewal includes funding for Good Places to Learn.

EDUCATION FUNDING
Projected School Board Funding for the 2005-06 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	2004-05	2004-05	2005-06
	Actuals	Actuals	Actuals	Actuals	Actuals	Actuals	Projections ¹	Revised Estimates ²	Projections ³
Foundation	44,240,354	45,539,829	49,331,819	52,312,982	55,646,469	57,327,619	59,222,740	58,722,165	62,076,792
Primary Class Size Reduction							661,925	661,012	1,380,740
Special Education	7,851,797	8,174,392	9,165,693	9,371,828	11,737,944	15,003,807	15,400,984	15,676,597	15,262,098
Language	1,984,815	2,049,394	2,212,581	2,174,017	2,110,682	2,167,501	2,186,999	2,288,883	2,337,438
Geographic Circumstances	1,277,349	1,389,667	1,513,835	2,684,274	2,562,787	2,975,473	3,757,670	3,938,817	3,878,085
Learning Opportunities	691,106	691,106	1,431,755	1,373,974	1,587,659	2,055,881	2,182,017	2,185,905	2,137,568
Continuing Education and Other Programs	659,116	643,769	521,679	528,171	327,031	372,317	389,869	358,517	379,525
Teacher Qualifications and Experience	2,521,469	1,070,705	1,885,148	1,669,757	2,101,454	2,648,893	3,107,984	2,930,915	2,767,277
Early Learning	-	-	-	-	-	-	-	-	-
Student Transportation	9,290,942	9,757,594	10,145,021	10,447,436	11,365,798	11,718,703	12,272,757	12,284,628	12,955,618
Declining Enrolment Adjustment	-	-	-	-	-	-	-	-	-
Administration and Governance	2,864,061	2,964,022	3,186,994	3,434,137	3,513,864	3,604,323	3,712,258	3,691,008	3,797,889
School Operations	7,107,160	7,915,675	8,317,471	8,636,052	8,879,780	9,229,995	10,069,386	9,982,891	10,801,876
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	\$107,104,512	\$112,964,589	\$112,721,336	\$117,774,906
CAPITAL AND OTHER ALLOCATIONS									
Retirement Gratuities	114,412	-	-	-	-	-	-	-	-
School Renewal ⁴	1,104,994	1,224,427	1,285,580	1,360,831	1,455,494	1,587,001	1,989,183	1,977,770	1,848,282
New Pupil Places	1,302,150	1,821,624	3,316,271	3,653,983	3,843,457	4,161,198	4,760,585	4,598,537	4,833,242
Prior Capital Commitments and Debt charges	1,272,123	1,343,758	1,371,049	1,354,505	1,216,376	1,542,833	1,415,383	1,389,577	1,352,001
OMERS Recovery	-	-	(716,807)	(767,127)	(629,319)	(190,147)	-	-	-
Sub-total	\$3,793,679	\$4,389,809	\$5,256,093	\$5,602,192	\$5,886,008	\$7,100,885	\$8,165,151	\$7,965,885	\$8,033,525
TOTAL FUNDING	\$82,281,848	\$84,585,962	\$92,968,089	\$98,234,820	\$105,719,476	\$114,205,397	\$121,129,739	\$120,687,221	\$125,808,431
Funding not yet allocated							TBD		TBD

SCHOOL UTILIZATION 2004-05		
	Elementary	Secondary
Number of Schools (2005-06)	44	10
2004-05 Enrolment	9,950	4,050
2004-05 Capacity	9,862	4,434
Average Utilization	100.9%	91.3%

ENROLMENT: (Average Daily Enrolment of Pupils of the Board)									
	1998-99	1999-2000	2000-01	2001-02	2002-03	2003-04	2004-05	2004-05	2005-06
	Actuals	Actuals	Actuals	Actuals	Actuals	Actuals	Projections	Revised Estimates	Projections
Elementary	9,830	9,799	10,007	10,131	10,080	10,035	9,951	9,950	9,975
Secondary	2,819	3,174	3,429	3,704	3,862	3,918	4,151	4,050	4,202
Total	12,649	12,973	13,436	13,836	13,942	13,953	14,102	14,000	14,177
JK Headcount	1,008	921	885	892	867	888	885	850	860

Note:

Totals may not add up due to rounding

1) Investments not yet allocated at the time of 2004-05 Projections consisted of Cleaner Safer Schools and special education through the Equity and Effectiveness Fund (EEF).

2) 2004-05 Revised Estimates include funds allocated through the EEF.

3) 2005-06 unallocated funding is not included on a board-by-board basis, but is included in the provincial total as "Unallocated Funding."

This unallocated funding includes funding for new classrooms to further implement primary class size reduction, special education (new needs), the unallocated portion of Good Places to Learn, literacy and numeracy funding for French-language boards, a cost adjustment for teachers' salaries ("real 2%"), and adjustments for the timing of entitlement for New Pupil Places.

4) School Renewal includes funding for Good Places to Learn.

EDUCATION FUNDING
Projected School Board Funding for the 2005-06 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	2004-05	2004-05	2005-06
	Actuals	Actuals	Actuals	Actuals	Actuals	Actuals	Projections ¹	Revised Estimates ²	Projections ³
Foundation	36,136,054	35,798,969	37,652,188	39,569,797	42,106,097	43,411,813	44,334,763	44,715,593	46,755,881
Primary Class Size Reduction							690,643	687,531	1,387,200
Special Education	5,113,784	5,177,369	6,679,813	6,893,873	8,252,209	11,725,973	12,012,352	11,853,066	12,188,704
Language	6,785,219	6,795,113	8,189,120	8,353,915	8,566,332	8,952,752	13,231,495	13,191,526	15,110,316
Geographic Circumstances	6,602,289	7,039,381	7,421,726	7,963,181	9,606,833	10,858,603	11,008,127	11,061,910	11,073,085
Learning Opportunities	926,681	926,681	1,459,382	1,543,420	1,801,889	2,459,865	2,756,942	2,758,763	2,742,253
Continuing Education and Other Programs	17,314	4,559	24,179	15,783	24,146	-	23,619	146,797	158,184
Teacher Qualifications and Experience	1,672,392	1,247,020	562,403	459,333	575,234	444,605	1,212,637	937,223	1,310,135
Early Learning	-	-	-	-	-	-	-	-	-
Student Transportation	10,558,590	10,850,569	10,963,973	11,213,934	11,931,380	12,307,187	12,567,899	12,568,649	13,178,935
Declining Enrolment Adjustment	-	-	-	-	-	-	-	-	-
Administration and Governance	2,854,096	2,857,279	3,010,462	3,226,022	3,319,804	3,463,114	3,537,654	3,555,904	3,636,340
School Operations	5,680,529	7,018,864	7,379,121	7,684,619	7,742,871	9,141,011	9,927,053	9,997,543	10,369,241
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	\$102,764,924	\$111,303,185	\$111,474,504	\$117,910,272
CAPITAL AND OTHER ALLOCATIONS									
Retirement Gratuities	22,143	-	-	-	-	-	-	-	-
School Renewal ⁴	851,102	1,069,532	1,154,736	1,220,069	1,335,553	1,587,092	1,901,564	1,912,945	1,831,317
New Pupil Places	204,625	-	-	1,671,856	2,927,214	3,839,737	3,899,335	3,899,335	3,838,505
Prior Capital Commitments and Debt charges	51,371	1,603,416	1,387,663	1,183,620	1,093,078	2,206,990	1,850,163	1,791,899	1,791,899
OMERS Recovery	-	-	(726,230)	(787,256)	(599,394)	(198,503)	-	-	-
Sub-total	\$1,129,241	\$2,672,948	\$1,816,169	\$3,288,289	\$4,756,451	\$7,435,316	\$7,651,061	\$7,604,178	\$7,461,720
TOTAL FUNDING	\$75,222,941	\$80,388,752	\$85,158,536	\$90,212,166	\$98,683,246	\$110,200,240	\$118,954,246	\$119,078,682	\$125,371,991
Funding not yet allocated							TBD		TBD

SCHOOL UTILIZATION 2004-05			ENROLMENT: (Average Daily Enrolment of Pupils of the Board)									
	Elementary	Secondary	1998-99 Actuals	1999-2000 Actuals	2000-01 Actuals	2001-02 Actuals	2002-03 Actuals	2003-04 Actuals	2004-05 Projections	2004-05 Revised Estimates	2005-06 Projections	
Number of Schools (2005-06)	41	8	8,997	8,762	8,823	8,890	8,987	8,968	8,929	8,915	8,875	
2004-05 Enrolment	8,915	1,973	1,478	1,593	1,642	1,788	1,793	1,831	1,880	1,973	2,084	
2004-05 Capacity	11,416	2,502	10,475	10,355	10,465	10,678	10,780	10,799	10,808	10,888	10,959	
Average Utilization	78.1%	78.9%	1,102	1,092	1,067	1,011	1,004	1,035	1,044	994	1,033	

Note:

Totals may not add up due to rounding

1) Investments not yet allocated at the time of 2004-05 Projections consisted of Cleaner Safer Schools and special education through the Equity and Effectiveness Fund (EEF).

2) 2004-05 Revised Estimates include funds allocated through the EEF.

3) 2005-06 unallocated funding is not included on a board-by-board basis, but is included in the provincial total as "Unallocated Funding."

This unallocated funding includes funding for new classrooms to further implement primary class size reduction, special education (new needs), the unallocated portion of Good Places to Learn, literacy and numeracy funding for French-language boards, a cost adjustment for teachers' salaries ("real 2%"), and adjustments for the timing of entitlement for New Pupil Places.

4) School Renewal includes funding for Good Places to Learn.

EDUCATION FUNDING
Projected School Board Funding for the 2005-06 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	2004-05	2004-05	2005-06
	Actuals	Actuals	Actuals	Actuals	Actuals	Actuals	Projections ¹	Revised Estimates ²	Projections ³
Foundation	50,008,271	47,284,055	48,711,791	49,274,229	50,575,328	49,417,018	49,274,100	49,483,056	50,841,481
Primary Class Size Reduction							574,858	538,089	1,157,530
Special Education	7,897,006	7,840,236	9,131,501	9,127,958	12,729,794	14,310,813	12,739,476	14,055,169	14,521,288
Language	6,432,183	6,113,186	7,746,346	7,642,679	7,627,547	7,720,872	10,424,659	10,369,304	13,518,309
Geographic Circumstances	1,286,817	1,362,565	1,764,328	4,892,099	4,348,300	4,458,043	6,141,153	6,301,289	6,292,482
Learning Opportunities	1,194,650	1,194,650	1,706,436	1,682,980	1,921,484	2,356,144	2,601,969	2,508,026	2,607,317
Continuing Education and Other Programs	300,046	338,737	288,035	472,633	483,932	568,070	434,318	136,290	137,041
Teacher Qualifications and Experience	4,618,096	4,191,145	4,020,254	2,929,028	2,943,168	2,866,384	3,229,176	3,512,939	3,239,534
Early Learning	-	-	-	-	-	-	-	-	-
Student Transportation	8,366,895	8,207,320	8,076,822	8,042,664	8,753,037	9,076,050	9,142,478	9,323,576	9,716,099
Declining Enrolment Adjustment	-	-	-	-	1,511,997	2,106,984	1,626,669	1,567,248	1,961,224
Administration and Governance	3,157,611	3,022,422	3,083,907	3,439,387	3,458,233	3,402,096	3,415,553	3,418,557	3,445,775
School Operations	8,018,783	9,127,119	8,964,580	8,969,519	9,060,208	9,627,173	10,094,649	10,058,735	10,741,146
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	\$105,909,646	\$109,699,058	\$111,272,276	\$118,179,226
CAPITAL AND OTHER ALLOCATIONS									
Retirement Gratuities	1,682,129	-	-	-	-	-	-	-	-
School Renewal ⁴	1,420,689	1,644,430	1,611,982	1,642,947	1,945,612	2,349,047	2,745,649	2,740,182	2,758,653
New Pupil Places	20,450	-	-	-	1,219,515	1,219,515	1,243,893	1,243,893	1,256,331
Prior Capital Commitments and Debt charges	1,364,442	1,299,871	1,214,348	991,232	941,139	995,184	920,356	916,219	592,337
OMERS Recovery	-	-	(607,799)	(667,358)	(494,135)	(184,921)	-	-	-
Sub-total	\$4,487,710	\$2,944,301	\$2,218,531	\$1,966,821	\$3,612,131	\$4,378,825	\$4,909,898	\$4,900,294	\$4,607,322
TOTAL FUNDING	\$95,768,068	\$94,186,887	\$95,712,530	\$98,439,997	\$107,025,159	\$110,288,471	\$114,608,956	\$116,172,570	\$122,786,548
Funding not yet allocated							TBD		TBD

SCHOOL UTILIZATION 2004-05		
	Elementary	Secondary
Number of Schools (2005-06)	37	8
2004-05 Enrolment	7,971	3,756
2004-05 Capacity	12,478	5,637
Average Utilization	63.9%	66.6%

	ENROLMENT: (Average Daily Enrolment of Pupils of the Board)								
	1998-99 Actuals	1999-2000 Actuals	2000-01 Actuals	2001-02 Actuals	2002-03 Actuals	2003-04 Actuals	2004-05 Projections	2004-05 Revised Estimates	2005-06 Projections
Elementary	10,297	9,555	9,309	9,074	8,743	8,326	8,162	7,971	7,842
Secondary	3,880	3,823	3,856	3,877	3,858	3,647	3,551	3,756	3,702
Total	14,177	13,378	13,165	12,951	12,601	11,973	11,713	11,727	11,544
JK Headcount	921	909	855	804	782	731	744	704	703

Note:

Totals may not add up due to rounding

1) Investments not yet allocated at the time of 2004-05 Projections consisted of Cleaner Safer Schools and special education through the Equity and Effectiveness Fund (EEF).

2) 2004-05 Revised Estimates include funds allocated through the EEF.

3) 2005-06 unallocated funding is not included on a board-by-board basis, but is included in the provincial total as "Unallocated Funding."

This unallocated funding includes funding for new classrooms to further implement primary class size reduction, special education (new needs), the unallocated portion of Good Places to Learn, literacy and numeracy funding for French-language boards, a cost adjustment for teachers' salaries ("real 2%"), and adjustments for the timing of entitlement for New Pupil Places.

4) School Renewal includes funding for Good Places to Learn.

EDUCATION FUNDING
Projected School Board Funding for the 2005-06 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	2004-05	2004-05	2005-06
	Actuals	Actuals	Actuals	Actuals	Actuals	Actuals	Projections ¹	Revised Estimates ²	Projections ³
Foundation	1,902,410	1,979,970	1,943,977	2,025,072	2,180,940	2,261,868	2,379,709	2,379,215	2,474,929
Primary Class Size Reduction							37,599	38,263	82,620
Special Education	471,922	472,090	932,788	935,185	952,663	963,979	978,785	964,388	995,538
Language	399,785	444,251	470,650	477,509	492,576	529,106	965,572	967,717	1,040,896
Geographic Circumstances	1,344,696	1,416,372	1,887,432	2,075,504	2,197,455	3,499,638	3,777,300	3,776,973	3,809,694
Learning Opportunities	205,954	205,954	238,287	236,073	386,466	425,437	440,773	437,939	468,913
Continuing Education and Other Programs	-	-	-	-	4,716	4,008	2,758	2,478	2,159
Teacher Qualifications and Experience	8,818	30,356	13,839	-	11,092	25,360	73,049	32,783	48,542
Early Learning	-	-	-	-	-	-	-	-	-
Student Transportation	456,397	517,546	469,604	492,393	532,852	555,498	572,785	572,785	609,696
Declining Enrolment Adjustment	-	-	-	-	-	-	-	-	-
Administration and Governance	463,355	580,205	785,395	826,034	859,962	921,052	944,905	943,875	968,423
School Operations	296,976	338,013	356,366	366,788	382,290	543,465	582,338	584,178	729,425
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	\$9,729,411	\$10,755,572	\$10,700,595	\$11,230,835
CAPITAL AND OTHER ALLOCATIONS									
Retirement Gratuities	-	-	-	-	-	-	-	-	-
School Renewal ⁴	54,811	69,381	72,315	75,315	176,793	295,866	340,130	340,445	432,920
New Pupil Places	-	-	-	-	926,094	1,168,080	1,191,422	1,197,824	1,451,368
Prior Capital Commitments and Debt charges	-	-	-	-	-	-	-	-	-
OMERS Recovery	-	-	(9,834)	-	-	(19,795)	-	-	-
Sub-total	\$54,811	\$69,381	\$62,481	\$75,315	\$1,102,887	\$1,444,151	\$1,531,552	\$1,538,269	\$1,884,289
TOTAL FUNDING	\$4,845,531	\$5,861,857	\$7,160,818	\$7,509,873	\$9,103,899	\$11,173,562	\$12,287,124	\$12,238,864	\$13,115,124
Funding not yet allocated							TBD		TBD

SCHOOL UTILIZATION 2004-05	Elementary	Secondary
	Number of Schools (2005-06)	6
2004-05 Enrolment	521	67
2004-05 Capacity	880	42
Average Utilization	59.2%	158.7%

ENROLMENT: (Average Daily Enrolment of Pupils of the Board)	1998-99	1999-2000	2000-01	2001-02	2002-03	2003-04	2004-05	2004-05	2005-06
	Actuals	Actuals	Actuals	Actuals	Actuals	Actuals	Projections	Revised Estimates	Projections
Elementary	508	518	496	502	512	519	529	521	537
Secondary	49	60	52	53	54	52	60	67	57
Total	556	578	548	555	566	572	589	587	594
JK Headcount	50	61	54	41	63	75	46	53	57

Note:

Totals may not add up due to rounding

- Investments not yet allocated at the time of 2004-05 Projections consisted of Cleaner Safer Schools and special education through the Equity and Effectiveness Fund (EEF).
- 2004-05 Revised Estimates include funds allocated through the EEF.
- 2005-06 unallocated funding is not included on a board-by-board basis, but is included in the provincial total as "Unallocated Funding."

This unallocated funding includes funding for new classrooms to further implement primary class size reduction, special education (new needs), the unallocated portion of Good Places to Learn, literacy and numeracy funding for French-language boards, a cost adjustment for teachers' salaries ("real 2%"), and adjustments for the timing of entitlement for New Pupil Places.

- School Renewal includes funding for Good Places to Learn.

EDUCATION FUNDING
Projected School Board Funding for the 2005-06 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	2004-05	2004-05	2005-06
	Actuals	Actuals	Actuals	Actuals	Actuals	Actuals	Projections ¹	Revised Estimates ²	Projections ³
Foundation	36,948,152	34,495,588	34,627,744	34,285,209	34,093,625	32,988,226	32,921,896	32,201,414	32,536,023
Primary Class Size Reduction							395,566	374,040	745,922
Special Education	5,077,891	4,976,829	6,446,859	6,441,428	6,420,507	7,489,150	7,421,947	7,391,269	7,359,989
Language	4,830,628	4,563,980	5,639,723	5,436,026	5,285,538	5,276,416	7,781,295	7,488,992	9,241,976
Geographic Circumstances	10,027,522	9,631,029	10,043,672	10,280,433	10,211,363	12,144,002	13,321,783	13,142,124	13,057,645
Learning Opportunities	1,406,429	1,406,429	1,769,961	1,747,594	2,006,450	2,631,067	2,978,605	2,887,926	2,983,227
Continuing Education and Other Programs	227,884	346,594	328,776	378,900	372,753	330,830	319,288	297,980	296,266
Teacher Qualifications and Experience	3,358,249	2,966,096	2,925,758	3,074,668	2,632,934	2,258,718	2,683,467	2,496,487	2,286,831
Early Learning	-	-	-	-	-	-	-	-	-
Student Transportation	6,086,798	5,815,571	5,440,770	5,313,386	5,945,003	5,982,892	6,233,341	6,250,700	6,513,854
Declining Enrolment Adjustment	-	-	-	-	1,309,519	1,925,227	1,124,786	2,341,960	3,019,950
Administration and Governance	3,366,240	3,202,757	3,223,988	3,148,741	3,087,676	3,122,404	3,154,624	3,092,082	3,095,094
School Operations	5,954,837	7,273,678	7,056,306	6,950,922	6,779,548	8,102,663	8,526,967	8,428,786	8,995,810
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	\$82,251,594	\$86,863,567	\$86,393,760	\$90,132,587
CAPITAL AND OTHER ALLOCATIONS									
Retirement Gratuities	972,590	-	-	-	-	-	-	-	-
School Renewal ⁴	1,072,185	1,344,005	1,310,674	1,311,897	1,557,913	2,069,243	2,249,819	2,233,021	2,828,677
New Pupil Places	-	-	-	-	875,425	2,121,418	2,163,806	2,163,806	2,504,851
Prior Capital Commitments and Debt charges	379,359	379,359	379,359	381,764	411,220	241,640	385,070	383,105	3,711,100
OMERS Recovery	-	-	(383,816)	(400,970)	(308,508)	(141,337)	-	-	-
Sub-total	\$2,424,134	\$1,723,364	\$1,306,218	\$1,292,691	\$2,536,050	\$4,290,964	\$4,798,695	\$4,779,932	\$9,044,628
TOTAL FUNDING	\$78,835,051	\$78,146,258	\$78,809,774	\$78,349,998	\$80,680,966	\$86,542,558	\$91,662,261	\$91,173,691	\$99,177,214
Funding not yet allocated							TBD		TBD

SCHOOL UTILIZATION 2004-05	Elementary	Secondary
	Number of Schools (2005-06)	32
2004-05 Enrolment	5,314	2,339
2004-05 Capacity	9,676	3,990
Average Utilization	54.9%	58.6%

	ENROLMENT: (Average Daily Enrolment of Pupils of the Board)								
	1998-99 Actuals	1999-2000 Actuals	2000-01 Actuals	2001-02 Actuals	2002-03 Actuals	2003-04 Actuals	2004-05 Projections	2004-05 Revised Estimates	2005-06 Projections
Elementary	7,246	6,518	6,242	5,996	5,673	5,433	5,491	5,314	5,132
Secondary	3,175	3,174	3,050	2,960	2,784	2,538	2,341	2,339	2,279
Total	10,421	9,693	9,292	8,956	8,457	7,971	7,832	7,653	7,411
JK Headcount	681	689	621	625	582	568	583	465	446

Note:

Totals may not add up due to rounding

1) Investments not yet allocated at the time of 2004-05 Projections consisted of Cleaner Safer Schools and special education through the Equity and Effectiveness Fund (EEF).

2) 2004-05 Revised Estimates include funds allocated through the EEF.

3) 2005-06 unallocated funding is not included on a board-by-board basis, but is included in the provincial total as "Unallocated Funding."

This unallocated funding includes funding for new classrooms to further implement primary class size reduction, special education (new needs), the unallocated portion of Good Places to Learn, literacy and numeracy funding for French-language boards, a cost adjustment for teachers' salaries ("real 2%"), and adjustments for the timing of entitlement for New Pupil Places.

4) School Renewal includes funding for Good Places to Learn.

EDUCATION FUNDING
Projected School Board Funding for the 2005-06 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	2004-05	2004-05	2005-06
	Actuals	Actuals	Actuals	Actuals	Actuals	Actuals	Projections ¹	Revised Estimates ²	Projections ³
Foundation	54,035,548	51,764,867	54,652,619	57,310,772	60,772,869	62,079,640	64,189,732	64,136,748	67,604,850
Primary Class Size Reduction							855,481	867,682	1,766,810
Special Education	7,992,628	8,016,148	12,675,312	12,769,971	14,375,575	16,668,102	15,992,983	16,971,500	17,334,877
Language	7,406,370	7,309,809	9,414,244	9,587,288	9,995,081	10,529,755	16,939,580	16,969,452	19,074,361
Geographic Circumstances	5,010,225	5,096,510	5,269,097	5,198,157	5,326,530	5,784,075	6,045,471	6,046,783	5,948,041
Learning Opportunities	1,313,558	1,313,558	2,046,178	2,036,053	2,364,054	3,476,571	4,056,928	4,030,760	4,103,420
Continuing Education and Other Programs	272,349	421,463	419,996	668,041	903,972	976,905	941,435	956,147	990,401
Teacher Qualifications and Experience	3,562,189	2,440,216	2,585,519	2,302,152	2,332,106	2,551,695	4,187,280	3,810,056	3,777,499
Early Learning	-	-	-	-	-	-	-	-	-
Student Transportation	7,981,329	8,021,457	8,111,383	8,202,730	8,707,874	8,997,709	9,168,430	9,178,264	9,677,720
Declining Enrolment Adjustment	-	-	-	-	-	-	48,246	65,059	65,059
Administration and Governance	3,854,610	3,736,209	3,877,850	4,008,130	4,123,365	4,218,593	4,394,168	4,391,035	4,511,740
School Operations	8,623,464	10,334,033	11,369,485	11,647,794	12,159,509	12,886,109	13,492,618	13,489,975	13,980,952
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	\$128,299,272	\$140,312,352	\$140,913,461	\$148,835,731
CAPITAL AND OTHER ALLOCATIONS									
Retirement Gratuities	911,433	-	-	-	-	-	-	-	-
School Renewal ⁴	1,496,171	1,805,744	1,970,387	2,009,105	2,364,771	2,764,667	2,931,439	2,930,948	2,874,847
New Pupil Places	47,267	-	218,062	2,357,886	3,770,924	4,301,797	6,804,567	6,757,647	6,825,923
Prior Capital Commitments and Debt charges	2,417,002	2,892,470	2,857,383	2,529,776	2,088,389	2,802,876	2,535,051	2,478,615	2,490,696
OMERS Recovery	-	-	(772,308)	(824,589)	(688,140)	(221,039)	-	-	-
Sub-total	\$4,871,873	\$4,698,214	\$4,273,524	\$6,072,178	\$7,535,944	\$9,648,301	\$12,271,057	\$12,167,209	\$12,191,465
TOTAL FUNDING	\$104,924,143	\$104,863,865	\$114,695,207	\$119,803,266	\$128,596,878	\$137,947,573	\$152,583,409	\$153,080,670	\$161,027,196
Funding not yet allocated							TBD		TBD

SCHOOL UTILIZATION 2004-05		
	Elementary	Secondary
Number of Schools (2005-06)	39	6
2004-05 Enrolment	11,639	3,783
2004-05 Capacity	16,099	3,741
Average Utilization	72.3%	101.1%

ENROLMENT: (Average Daily Enrolment of Pupils of the Board)	1998-99	1999-2000	2000-01	2001-02	2002-03	2003-04	2004-05	2004-05	2005-06
	Actuals	Actuals	Actuals	Actuals	Actuals	Actuals	Projections	Revised Estimates	Projections
Elementary	11,599	10,879	11,014	11,250	11,374	11,515	11,668	11,639	11,710
Secondary	3,790	3,829	3,858	3,933	3,914	3,705	3,766	3,783	3,904
Total	15,389	14,708	14,872	15,183	15,288	15,220	15,434	15,422	15,614
JK Headcount	1,195	1,200	1,212	1,214	1,277	1,226	1,208	1,234	1,255

Note:

Totals may not add up due to rounding

1) Investments not yet allocated at the time of 2004-05 Projections consisted of Cleaner Safer Schools and special education through the Equity and Effectiveness Fund (EEF).

2) 2004-05 Revised Estimates include funds allocated through the EEF.

3) 2005-06 unallocated funding is not included on a board-by-board basis, but is included in the provincial total as "Unallocated Funding."

This unallocated funding includes funding for new classrooms to further implement primary class size reduction, special education (new needs), the unallocated portion of Good Places to Learn, literacy and numeracy funding for French-language boards, a cost adjustment for teachers' salaries ("real 2%"), and adjustments for the timing of entitlement for New Pupil Places.

4) School Renewal includes funding for Good Places to Learn.

EDUCATION FUNDING
Projected School Board Funding for the 2005-06 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	2004-05	2004-05	2005-06
	Actuals	Actuals	Actuals	Actuals	Actuals	Actuals	Projections ¹	Revised Estimates ²	Projections ³
Foundation	32,241,713	30,926,273	30,711,122	30,317,605	30,812,693	29,407,756	28,777,767	29,320,239	28,834,440
Primary Class Size Reduction							330,880	338,557	649,570
Special Education	5,326,483	5,448,649	6,263,953	6,224,535	6,977,451	7,916,698	7,666,211	8,562,162	8,117,284
Language	4,425,424	4,413,639	5,303,170	5,093,599	5,043,180	4,959,032	7,720,034	7,878,560	8,549,173
Geographic Circumstances	6,739,167	7,893,964	8,688,424	8,948,732	9,371,987	10,929,248	11,575,157	11,645,351	11,232,836
Learning Opportunities	1,362,379	1,362,379	1,739,782	1,773,603	1,968,061	2,290,071	2,410,633	2,390,818	2,417,608
Continuing Education and Other Programs	25,707	49,476	23,353	22,642	22,260	36,435	21,410	38,409	35,780
Teacher Qualifications and Experience	3,107,137	2,572,835	2,406,640	2,132,747	1,646,155	1,790,670	2,106,819	1,722,697	2,040,862
Early Learning	-	-	-	-	-	-	-	-	-
Student Transportation	4,847,857	4,823,440	4,568,784	4,392,476	4,919,576	5,055,049	5,438,862	5,408,902	5,636,617
Declining Enrolment Adjustment	-	-	-	-	595,538	2,186,740	1,836,490	1,533,103	2,936,572
Administration and Governance	2,891,400	2,814,764	2,889,560	2,882,756	2,853,376	2,815,027	2,818,832	2,854,962	2,801,590
School Operations	5,137,969	6,355,396	6,156,283	5,986,683	5,977,174	6,651,426	6,911,296	6,994,151	7,500,413
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	\$74,038,151	\$77,614,390	\$78,687,911	\$80,752,745
CAPITAL AND OTHER ALLOCATIONS									
Retirement Gratuities	129,857	-	-	-	-	-	-	-	-
School Renewal ⁴	913,556	1,141,730	1,108,545	1,109,545	1,230,312	1,462,145	1,713,898	1,727,994	2,001,429
New Pupil Places	276,865	-	-	871,527	871,527	871,527	2,125,442	2,525,160	2,348,425
Prior Capital Commitments and Debt charges	452,008	401,458	299,258	279,828	295,644	328,706	108,529	105,366	105,077
OMERS Recovery	-	-	(591,185)	(616,965)	(476,340)	(247,736)	-	-	-
Sub-total	\$1,772,286	\$1,543,188	\$816,618	\$1,643,935	\$1,921,143	\$2,414,642	\$3,947,869	\$4,358,520	\$4,454,930
TOTAL FUNDING	\$66,244,001	\$69,325,821	\$69,567,689	\$69,419,313	\$72,108,594	\$76,452,793	\$81,562,259	\$83,046,431	\$85,207,676
Funding not yet allocated							TBD		TBD

SCHOOL UTILIZATION 2004-05			ENROLMENT: (Average Daily Enrolment of Pupils of the Board)									
	Elementary	Secondary	1998-99 Actuals	1999-2000 Actuals	2000-01 Actuals	2001-02 Actuals	2002-03 Actuals	2003-04 Actuals	2004-05 Projections	2004-05 Revised Estimates	2005-06 Projections	
Number of Schools (2005-06)	31	10	6,710	6,090	5,739	5,518	5,302	5,066	4,847	4,917	4,718	
2004-05 Enrolment	4,917	2,064	2,441	2,637	2,538	2,439	2,371	2,078	2,008	2,064	1,885	
2004-05 Capacity	9,776	3,195	9,151	8,726	8,277	7,957	7,673	7,144	6,854	6,981	6,603	
Average Utilization	50.3%	64.6%	JK Headcount	657	667	592	543	501	462	418	503	484

Note:

Totals may not add up due to rounding

1) Investments not yet allocated at the time of 2004-05 Projections consisted of Cleaner Safer Schools and special education through the Equity and Effectiveness Fund (EEF).

2) 2004-05 Revised Estimates include funds allocated through the EEF.

3) 2005-06 unallocated funding is not included on a board-by-board basis, but is included in the provincial total as "Unallocated Funding."

This unallocated funding includes funding for new classrooms to further implement primary class size reduction, special education (new needs), the unallocated portion of Good Places to Learn, literacy and numeracy funding for French-language boards, a cost adjustment for teachers' salaries ("real 2%"), and adjustments for the timing of entitlement for New Pupil Places.

4) School Renewal includes funding for Good Places to Learn.

EDUCATION FUNDING
Projected School Board Funding for the 2005-06 School Year

DSB # 60.2

CSD catholique Franco-Nord

ALLOCATIONS FOR OPERATING PURPOSES BY TYPE OF GRANT	1998-99	1999-2000	2000-01	2001-02	2002-03	2003-04	2004-05	2004-05	2005-06
	Actuals	Actuals	Actuals	Actuals	Actuals	Actuals	Projections ¹	Revised Estimates ²	Projections ³
Foundation	13,941,645	12,998,400	13,531,669	13,617,244	13,920,610	13,586,673	13,616,810	13,685,831	14,186,768
Primary Class Size Reduction							146,495	144,503	298,206
Special Education	2,454,780	2,449,696	3,074,962	3,096,421	4,092,494	4,584,507	3,820,415	4,713,896	4,704,395
Language	1,952,875	1,876,183	2,347,165	2,308,211	2,317,251	2,336,426	3,381,941	3,372,726	4,003,033
Geographic Circumstances	2,642,595	2,526,031	2,919,762	2,984,377	2,791,468	3,455,242	3,716,311	3,845,904	4,056,533
Learning Opportunities	650,200	650,200	793,480	817,693	988,366	1,151,099	1,212,685	1,206,684	1,239,962
Continuing Education and Other Programs	176,771	262,340	199,784	198,362	211,277	256,065	229,765	264,254	270,623
Teacher Qualifications and Experience	1,030,657	744,164	444,160	237,108	367,588	278,954	545,393	437,223	553,348
Early Learning	-	-	-	-	-	-	-	-	-
Student Transportation	2,731,273	2,663,671	2,619,728	2,563,212	2,815,585	2,897,246	3,032,636	3,052,561	3,181,074
Declining Enrolment Adjustment	-	-	-	-	521,404	927,806	456,134	463,903	496,611
Administration and Governance	1,300,994	1,279,120	1,460,425	1,443,666	1,445,121	1,465,327	1,480,930	1,483,014	1,506,641
School Operations	2,277,891	3,178,948	3,234,987	3,172,885	3,173,746	3,493,866	3,883,895	3,906,346	4,308,098
Phase-In Funding	-	-	-	-	-	-	-	-	-
Stable Funding Guarantee	-	578,901	-	-	-	-	-	-	-
TOTAL ALLOCATIONS FOR OPERATING PURPOSES	\$29,159,681	\$29,207,654	\$30,626,122	\$30,439,179	\$32,644,910	\$34,433,211	\$35,523,411	\$36,576,846	\$38,805,291
CAPITAL AND OTHER ALLOCATIONS									
Retirement Gratuities	85,754	-	-	-	-	-	-	-	-
School Renewal ⁴	412,144	579,432	588,414	588,558	711,341	894,518	1,111,846	1,115,686	1,219,923
New Pupil Places	-	-	-	-	-	1,065,273	1,086,600	1,086,550	1,198,023
Prior Capital Commitments and Debt charges	22,220	64,450	53,457	60,657	46,102	147,733	112,643	105,529	105,529
OMERS Recovery	-	-	(255,675)	(263,867)	(201,373)	(63,901)	-	-	-
Sub-total	\$520,118	\$643,882	\$386,196	\$385,348	\$556,070	\$2,043,623	\$2,311,089	\$2,307,765	\$2,523,475
TOTAL FUNDING	\$29,679,799	\$29,851,536	\$31,012,318	\$30,824,527	\$33,200,980	\$36,476,834	\$37,834,500	\$38,884,611	\$41,328,766
Funding not yet allocated							TBD		TBD

SCHOOL UTILIZATION 2004-05		
	Elementary	Secondary
Number of Schools (2005-06)	14	3
2004-05 Enrolment	2,093	1,132
2004-05 Capacity	3,964	1,095
Average Utilization	52.8%	103.4%

ENROLMENT: (Average Daily Enrolment of Pupils of the Board)	1998-99	1999-2000	2000-01	2001-02	2002-03	2003-04	2004-05	2004-05	2005-06
	Actuals	Actuals	Actuals	Actuals	Actuals	Actuals	Projections	Revised Estimates	Projections
Elementary	2,619	2,379	2,360	2,304	2,210	2,137	2,103	2,093	2,058
Secondary	1,296	1,262	1,258	1,240	1,225	1,129	1,108	1,132	1,136
Total	3,915	3,641	3,617	3,544	3,435	3,266	3,211	3,224	3,194
JK Headcount	253	236	214	215	238	223	205	204	200

Note:

Totals may not add up due to rounding

1) Investments not yet allocated at the time of 2004-05 Projections consisted of Cleaner Safer Schools and special education through the Equity and Effectiveness Fund (EEF).

2) 2004-05 Revised Estimates include funds allocated through the EEF.

3) 2005-06 unallocated funding is not included on a board-by-board basis, but is included in the provincial total as "Unallocated Funding."

This unallocated funding includes funding for new classrooms to further implement primary class size reduction, special education (new needs), the unallocated portion of Good Places to Learn, literacy and numeracy funding for French-language boards, a cost adjustment for teachers' salaries ("real 2%"), and adjustments for the timing of entitlement for New Pupil Places.

4) School Renewal includes funding for Good Places to Learn.

EDUCATION FUNDING
Projected School Board Funding for the 2005-06 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	2004-05	2004-05	2005-06
	Actuals	Actuals	Actuals	Actuals	Actuals	Actuals	Projections ¹	Revised Estimates ²	Projections ³
Foundation	22,714,350	21,803,707	23,048,614	23,861,858	25,224,520	25,825,724	26,642,640	26,574,750	27,993,947
Primary Class Size Reduction							420,022	418,901	872,440
Special Education	3,156,181	3,149,748	4,324,240	4,327,954	4,696,249	5,380,923	5,543,476	5,577,020	5,678,842
Language	3,728,299	3,756,086	4,649,944	4,727,855	4,811,887	5,096,895	7,927,225	7,958,677	9,140,210
Geographic Circumstances	3,723,804	3,772,200	4,491,623	5,266,774	5,600,788	5,961,821	6,188,463	6,321,688	6,351,583
Learning Opportunities	376,990	376,990	694,513	706,658	874,252	1,109,451	1,195,292	1,183,412	1,220,803
Continuing Education and Other Programs	67,785	99,195	78,914	121,467	61,190	108,115	62,408	66,906	68,582
Teacher Qualifications and Experience	828,833	1,366,915	1,258,435	1,315,604	1,125,262	1,198,552	1,031,510	938,246	1,045,211
Early Learning	-	-	-	-	-	-	-	-	-
Student Transportation	3,414,065	3,429,306	3,472,741	3,502,921	3,880,373	4,030,171	4,289,845	4,289,845	4,533,702
Declining Enrolment Adjustment	-	-	-	-	-	-	-	-	-
Administration and Governance	1,912,095	1,889,376	2,067,237	2,207,286	2,256,895	2,311,607	2,373,281	2,368,074	2,434,593
School Operations	3,602,761	4,111,661	4,180,901	4,622,790	4,812,927	5,556,854	5,950,077	5,954,401	6,239,632
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	\$56,580,113	\$61,624,237	\$61,651,920	\$65,579,545
CAPITAL AND OTHER ALLOCATIONS									
Retirement Gratuities	407,870	-	-	-	-	-	-	-	-
School Renewal ⁴	585,436	693,878	701,097	811,671	925,557	1,108,851	1,398,388	1,399,379	1,234,518
New Pupil Places	-	-	-	-	329,981	1,109,522	1,131,697	1,131,697	1,097,746
Prior Capital Commitments and Debt charges	73,302	307,197	500,101	505,202	381,071	1,368,930	1,043,778	977,859	977,859
OMERS Recovery	-	-	(318,104)	(337,310)	(338,374)	(93,513)	-	-	-
Sub-total	\$1,066,608	\$1,001,075	\$883,094	\$979,563	\$1,298,235	\$3,493,790	\$3,573,863	\$3,508,935	\$3,310,124
TOTAL FUNDING	\$44,591,771	\$44,756,259	\$49,150,256	\$51,640,730	\$54,642,578	\$60,073,903	\$65,198,101	\$65,160,856	\$68,889,668
Funding not yet allocated							TBD		TBD

SCHOOL UTILIZATION 2004-05		
	Elementary	Secondary
Number of Schools (2005-06)	24	7
2004-05 Enrolment	5,032	1,394
2004-05 Capacity	6,576	1,950
Average Utilization	76.5%	71.5%

ENROLMENT: (Average Daily Enrolment of Pupils of the Board)									
	1998-99	1999-2000	2000-01	2001-02	2002-03	2003-04	2004-05	2004-05	2005-06
	Actuals	Actuals	Actuals	Actuals	Actuals	Actuals	Projections	Revised Estimates	Projections
Elementary	5,102	4,836	4,867	4,941	4,920	5,027	5,084	5,032	5,121
Secondary	1,401	1,397	1,444	1,425	1,459	1,345	1,363	1,394	1,401
Total	6,502	6,233	6,312	6,366	6,379	6,372	6,447	6,425	6,522
JK Headcount	621	638	643	658	621	707	603	703	651

Note:

Totals may not add up due to rounding

1) Investments not yet allocated at the time of 2004-05 Projections consisted of Cleaner Safer Schools and special education through the Equity and Effectiveness Fund (EEF).

2) 2004-05 Revised Estimates include funds allocated through the EEF.

3) 2005-06 unallocated funding is not included on a board-by-board basis, but is included in the provincial total as "Unallocated Funding."

This unallocated funding includes funding for new classrooms to further implement primary class size reduction, special education (new needs), the unallocated portion of Good Places to Learn, literacy and numeracy funding for French-language boards, a cost adjustment for teachers' salaries ("real 2%"), and adjustments for the timing of entitlement for New Pupil Places.

4) School Renewal includes funding for Good Places to Learn.

EDUCATION FUNDING
Projected School Board Funding for the 2005-06 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	2004-05	2004-05	2005-06
	Actuals	Actuals	Actuals	Actuals	Actuals	Actuals	Projections ¹	Revised Estimates ²	Projections ³
Foundation	29,095,186	29,851,452	32,385,208	34,074,809	37,092,523	38,083,468	40,362,927	38,662,984	42,365,441
Primary Class Size Reduction							464,261	450,607	954,550
Special Education	5,299,134	5,424,871	6,677,292	6,667,695	8,775,789	10,177,777	10,481,773	10,407,822	11,288,636
Language	4,787,877	4,759,205	6,289,741	6,458,513	6,868,141	7,303,017	11,148,353	11,215,786	12,852,208
Geographic Circumstances	4,915,794	5,189,704	4,905,923	5,581,208	5,499,901	7,904,767	7,955,139	8,048,877	7,995,925
Learning Opportunities	690,903	690,903	1,030,736	1,048,108	1,313,040	2,115,141	2,512,739	2,476,522	2,549,027
Continuing Education and Other Programs	1,883,607	1,898,981	1,663,586	1,602,198	1,861,665	1,773,782	2,025,872	1,835,481	2,042,926
Teacher Qualifications and Experience	2,394,525	1,702,725	1,150,590	1,260,571	1,515,963	1,322,413	1,462,542	1,163,907	846,518
Early Learning	-	-	-	-	-	-	-	-	-
Student Transportation	4,332,080	4,642,268	4,830,354	4,855,444	5,289,327	5,471,033	5,572,312	5,578,369	6,220,872
Declining Enrolment Adjustment	-	-	-	-	-	-	-	87,886	87,886
Administration and Governance	2,327,913	2,426,700	2,640,815	2,903,900	3,018,048	3,121,074	3,308,080	3,209,894	3,380,519
School Operations	5,048,412	6,682,674	6,966,837	7,011,887	7,417,457	8,288,336	9,356,964	9,021,719	9,882,630
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	\$85,560,808	\$94,650,962	\$92,159,853	\$100,467,137
CAPITAL AND OTHER ALLOCATIONS									
Retirement Gratuities	116,250	-	-	-	-	-	-	-	-
School Renewal ⁴	838,596	1,118,435	1,167,344	1,191,123	1,331,043	1,547,653	1,858,623	1,804,234	1,795,357
New Pupil Places	200,592	917,897	1,330,120	5,107,090	5,343,026	5,261,631	7,712,811	7,058,987	7,599,137
Prior Capital Commitments and Debt charges	445,218	519,088	559,393	462,160	441,780	680,196	578,920	564,738	564,737
OMERS Recovery	-	-	(497,105)	(630,807)	(559,111)	(322,274)	-	-	-
Sub-total	\$1,600,656	\$2,555,420	\$2,559,752	\$6,129,566	\$6,556,738	\$7,167,206	\$10,150,353	\$9,427,959	\$9,959,231
TOTAL FUNDING	\$62,376,087	\$65,824,903	\$71,100,834	\$77,593,899	\$85,208,592	\$92,728,014	\$104,801,315	\$101,587,812	\$110,426,368
Funding not yet allocated							TBD		TBD

SCHOOL UTILIZATION 2004-05		
	Elementary	Secondary
Number of Schools (2005-06)	27	12
2004-05 Enrolment	6,376	2,812
2004-05 Capacity	9,150	3,543
Average Utilization	69.7%	79.4%

ENROLMENT: (Average Daily Enrolment of Pupils of the Board)									
	1998-99 Actuals	1999-2000 Actuals	2000-01 Actuals	2001-02 Actuals	2002-03 Actuals	2003-04 Actuals	2004-05 Projections	2004-05 Revised Estimates	2005-06 Projections
Elementary	5,344	5,466	5,733	5,996	6,211	6,365	6,474	6,376	6,554
Secondary	2,809	2,896	2,939	2,911	2,997	2,853	3,084	2,812	3,070
Total	8,152	8,362	8,672	8,907	9,207	9,218	9,559	9,187	9,623
JK Headcount	526	491	537	647	662	695	688	682	699

Note:

Totals may not add up due to rounding

1) Investments not yet allocated at the time of 2004-05 Projections consisted of Cleaner Safer Schools and special education through the Equity and Effectiveness Fund (EEF).

2) 2004-05 Revised Estimates include funds allocated through the EEF.

3) 2005-06 unallocated funding is not included on a board-by-board basis, but is included in the provincial total as "Unallocated Funding."

This unallocated funding includes funding for new classrooms to further implement primary class size reduction, special education (new needs), the unallocated portion of Good Places to Learn, literacy and numeracy funding for French-language boards, a cost adjustment for teachers' salaries ("real 2%"), and adjustments for the timing of entitlement for New Pupil Places.

4) School Renewal includes funding for Good Places to Learn.

EDUCATION FUNDING
Projected School Board Funding for the 2005-06 School Year

DSB # 58

CSD du Centre Sud-Ouest

ALLOCATIONS FOR OPERATING PURPOSES BY TYPE OF GRANT	1998-99	1999-2000	2000-01	2001-02	2002-03	2003-04	2004-05	2004-05	2005-06
	Actuals	Actuals	Actuals	Actuals	Actuals	Actuals	Projections ¹	Revised Estimates ²	Projections ³
Foundation	19,284,033	18,773,473	20,335,894	21,504,403	22,836,622	23,644,818	24,109,983	24,834,389	26,515,579
Primary Class Size Reduction							370,927	381,302	803,760
Special Education	2,897,250	3,038,570	3,811,079	3,807,548	4,098,765	4,712,572	4,816,614	5,034,937	4,904,541
Language	3,823,827	3,727,440	4,840,377	4,976,447	5,115,537	5,457,230	8,217,148	8,461,462	9,663,405
Geographic Circumstances	5,286,648	5,067,377	6,407,538	7,436,070	7,730,195	10,137,604	10,210,445	10,372,619	10,062,895
Learning Opportunities	649,021	649,021	899,536	908,190	1,130,897	1,700,778	2,020,796	1,990,034	2,076,348
Continuing Education and Other Programs	28,962	31,318	18,650	8,534	13,087	11,611	13,265	13,629	14,328
Teacher Qualifications and Experience	1,071,460	617,368	384,931	506,307	437,441	579,183	1,171,843	633,037	511,978
Early Learning	-	-	-	-	-	-	-	-	-
Student Transportation	6,256,759	6,363,010	6,615,935	6,869,088	7,291,644	7,603,076	7,691,180	7,745,132	8,284,635
Declining Enrolment Adjustment	-	-	-	-	-	-	-	-	-
Administration and Governance	1,714,072	1,721,737	1,940,701	2,335,154	2,300,904	2,377,571	2,459,468	2,505,533	2,591,694
School Operations	3,090,800	4,510,474	4,517,324	4,802,860	5,053,732	6,935,785	7,360,116	7,481,049	8,050,920
Phase-In Funding	2,189,128	783,962	-	-	-	-	-	-	-
Stable Funding Guarantee	-	1,396,495	-	-	-	-	-	-	-
TOTAL ALLOCATIONS FOR OPERATING PURPOSES	\$46,291,960	\$46,680,245	\$49,771,965	\$53,154,601	\$56,008,824	\$63,160,228	\$68,441,785	\$69,453,123	\$73,480,082
CAPITAL AND OTHER ALLOCATIONS									
Retirement Gratuities	4,298	-	-	-	-	-	-	-	-
School Renewal ⁴	527,147	871,146	800,502	885,298	1,118,352	1,637,023	1,880,802	1,900,462	1,936,923
New Pupil Places	-	-	-	1,586,328	2,054,053	2,054,053	3,301,559	3,301,559	3,239,301
Prior Capital Commitments and Debt charges	1,653,749	1,854,494	1,966,253	1,707,165	1,697,949	2,262,272	874,928	2,163,688	839,666
OMERS Recovery	-	-	(383,829)	(438,449)	(135,808)	(52,746)	-	-	-
Sub-total	\$2,185,194	\$2,725,640	\$2,382,926	\$3,740,342	\$4,734,546	\$5,900,602	\$6,057,289	\$7,365,710	\$6,015,890
TOTAL FUNDING	\$48,477,154	\$49,405,885	\$52,154,891	\$56,894,943	\$60,743,370	\$69,060,830	\$74,499,074	\$76,818,833	\$79,495,972
Funding not yet allocated							TBD		TBD

SCHOOL UTILIZATION 2004-05		
	Elementary	Secondary
Number of Schools (2005-06)	33	8
2004-05 Enrolment	4,738	1,273
2004-05 Capacity	9,402	2,715
Average Utilization	50.4%	46.9%

	ENROLMENT: (Average Daily Enrolment of Pupils of the Board)								
	1998-99 Actuals	1999-2000 Actuals	2000-01 Actuals	2001-02 Actuals	2002-03 Actuals	2003-04 Actuals	2004-05 Projections	2004-05 Revised Estimates	2005-06 Projections
Elementary	3,810	3,787	4,033	4,262	4,368	4,538	4,579	4,738	4,870
Secondary	1,633	1,523	1,490	1,442	1,393	1,285	1,252	1,273	1,312
Total	5,443	5,311	5,522	5,704	5,761	5,823	5,831	6,011	6,181
JK Headcount	447	523	497	513	541	581	551	625	555

Note:

Totals may not add up due to rounding

1) Investments not yet allocated at the time of 2004-05 Projections consisted of Cleaner Safer Schools and special education through the Equity and Effectiveness Fund (EEF).

2) 2004-05 Revised Estimates include funds allocated through the EEF.

3) 2005-06 unallocated funding is not included on a board-by-board basis, but is included in the provincial total as "Unallocated Funding."

This unallocated funding includes funding for new classrooms to further implement primary class size reduction, special education (new needs), the unallocated portion of Good Places to Learn, literacy and numeracy funding for French-language boards, a cost adjustment for teachers' salaries ("real 2%"), and adjustments for the timing of entitlement for New Pupil Places.

4) School Renewal includes funding for Good Places to Learn.

EDUCATION FUNDING
Projected School Board Funding for the 2005-06 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	2004-05	2004-05	2005-06
	Actuals	Actuals	Actuals	Actuals	Actuals	Actuals	Projections ¹	Revised Estimates ²	Projections ³
Foundation	9,313,030	8,046,185	8,631,137	8,932,171	9,374,337	9,865,920	9,980,267	9,769,584	10,483,801
Primary Class Size Reduction							112,963	105,576	211,055
Special Education	3,232,891	3,255,378	3,798,229	3,836,615	4,266,858	4,930,668	4,970,708	5,156,804	5,088,598
Language	1,449,818	1,249,942	1,596,484	1,604,175	1,625,475	1,773,079	3,048,356	3,037,135	3,527,764
Geographic Circumstances	5,900,767	4,836,397	5,376,617	6,233,191	6,278,574	8,147,714	8,652,578	8,625,791	8,864,405
Learning Opportunities	206,980	206,980	276,825	279,068	446,692	600,740	646,690	616,668	665,323
Continuing Education and Other Programs	174,715	110,999	106,992	111,534	105,167	69,664	69,611	51,096	52,385
Teacher Qualifications and Experience	843,866	620,734	777,505	624,687	602,997	693,132	697,434	589,198	562,351
Early Learning	-	-	-	-	-	-	-	-	-
Student Transportation	1,120,242	987,918	1,069,964	1,051,880	1,182,831	1,251,805	1,418,992	1,404,572	1,503,142
Declining Enrolment Adjustment	-	-	-	-	-	-	-	268,484	268,484
Administration and Governance	1,152,975	1,102,391	1,320,810	1,500,552	1,530,858	1,638,998	1,661,649	1,635,584	1,696,703
School Operations	1,565,203	1,851,911	1,949,572	2,129,531	2,201,598	3,016,794	3,221,153	3,189,374	3,430,311
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	\$31,988,513	\$34,480,401	\$34,449,866	\$36,354,321
CAPITAL AND OTHER ALLOCATIONS									
Retirement Gratuities	348,316	-	-	-	-	-	-	-	-
School Renewal ⁴	267,952	338,688	357,795	395,602	492,373	714,343	860,772	855,590	927,804
New Pupil Places	48,674	172,468	297,062	419,201	483,033	1,110,291	1,137,829	1,049,556	1,240,604
Prior Capital Commitments and Debt charges	-	-	-	-	-	-	-	-	-
OMERS Recovery	-	-	(250,382)	(285,739)	(221,511)	(70,022)	-	-	-
Sub-total	\$664,942	\$511,156	\$404,475	\$529,064	\$753,895	\$1,754,612	\$1,998,602	\$1,905,146	\$2,168,408
TOTAL FUNDING	\$25,625,429	\$22,779,991	\$25,308,610	\$26,832,468	\$28,369,282	\$33,743,125	\$36,479,002	\$36,355,012	\$38,522,729
Funding not yet allocated							TBD		TBD

SCHOOL UTILIZATION 2004-05	Elementary	Secondary
	Number of Schools (2005-06)	12
2004-05 Enrolment	1,466	831
2004-05 Capacity	2,277	2,610
Average Utilization	64.4%	31.8%

ENROLMENT: (Average Daily Enrolment of Pupils of the Board)	1998-99	1999-2000	2000-01	2001-02	2002-03	2003-04	2004-05	2004-05	2005-06
	Actuals	Actuals	Actuals	Actuals	Actuals	Actuals	Projections	Revised Estimates	Projections
Elementary	1,192	1,188	1,266	1,366	1,418	1,532	1,537	1,466	1,527
Secondary	1,341	1,024	999	934	884	836	816	831	835
Total	2,533	2,212	2,265	2,299	2,301	2,368	2,353	2,297	2,362
JK Headcount	120	131	145	136	159	172	169	129	138

Note:

Totals may not add up due to rounding

1) Investments not yet allocated at the time of 2004-05 Projections consisted of Cleaner Safer Schools and special education through the Equity and Effectiveness Fund (EEF).

2) 2004-05 Revised Estimates include funds allocated through the EEF.

3) 2005-06 unallocated funding is not included on a board-by-board basis, but is included in the provincial total as "Unallocated Funding."

This unallocated funding includes funding for new classrooms to further implement primary class size reduction, special education (new needs), the unallocated portion of Good Places to Learn, literacy and numeracy funding for French-language boards, a cost adjustment for teachers' salaries ("real 2%"), and adjustments for the timing of entitlement for New Pupil Places.

4) School Renewal includes funding for Good Places to Learn.

EDUCATION FUNDING
Projected School Board Funding for the 2005-06 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	2004-05	2004-05	2005-06
	Actuals	Actuals	Actuals	Actuals	Actuals	Actuals	Projections ¹	Revised Estimates ²	Projections ³
Foundation	3,383,540	3,401,375	3,494,390	3,740,647	4,390,705	4,309,277	4,529,196	4,579,404	5,231,528
Primary Class Size Reduction							60,092	62,250	134,810
Special Education	783,551	875,372	1,113,731	1,149,134	1,601,764	2,331,697	2,378,114	2,509,697	2,488,086
Language	562,717	560,032	686,873	710,629	805,833	812,334	1,515,809	1,602,943	1,905,228
Geographic Circumstances	2,005,089	2,141,207	2,749,735	3,460,006	3,570,832	4,515,419	4,766,446	4,808,218	5,054,363
Learning Opportunities	194,663	194,663	220,942	219,418	390,306	482,162	516,335	508,493	556,134
Continuing Education and Other Programs	2,257	1,422	-	2,294	2,358	-	-	1,239	1,511
Teacher Qualifications and Experience	168,423	102,745	48,196	20,273	1,994	5,936	76,908	18,944	14,576
Early Learning	-	-	-	-	-	-	-	-	-
Student Transportation	620,487	639,034	648,093	665,746	759,399	784,611	839,534	860,134	971,156
Declining Enrolment Adjustment	-	-	-	-	-	301,655	183,111	150,828	150,828
Administration and Governance	611,617	705,412	910,179	1,025,374	1,078,762	1,137,608	1,188,927	1,192,463	1,258,725
School Operations	548,566	653,994	640,100	675,968	802,931	1,113,895	1,183,382	1,191,436	1,302,748
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	\$15,794,594	\$17,237,854	\$17,486,048	\$19,069,691
CAPITAL AND OTHER ALLOCATIONS									
Retirement Gratuities	-	-	-	-	-	-	-	-	-
School Renewal ⁴	99,627	126,997	123,237	136,664	257,682	396,493	508,798	510,176	516,966
New Pupil Places	148,309	87,290	104,700	1,040,494	1,042,173	2,155,024	2,481,932	2,493,582	2,818,912
Prior Capital Commitments and Debt charges	105,112	107,393	95,057	53,408	44,036	473,245	124,191	338,050	338,050
OMERS Recovery	-	-	(81,203)	(91,441)	(82,802)	(30,492)	-	-	-
Sub-total	\$353,048	\$321,680	\$241,791	\$1,139,125	\$1,261,089	\$2,994,270	\$3,114,921	\$3,341,808	\$3,673,928
TOTAL FUNDING	\$7,859,836	\$9,289,491	\$10,754,029	\$12,808,614	\$14,665,973	\$18,788,864	\$20,352,775	\$20,827,856	\$22,743,619
Funding not yet allocated							TBD		TBD

SCHOOL UTILIZATION 2004-05		
	Elementary	Secondary
Number of Schools (2005-06)	7	5
2004-05 Enrolment	781	312
2004-05 Capacity	1,574	607
Average Utilization	49.6%	51.3%

ENROLMENT: (Average Daily Enrolment of Pupils of the Board)	1998-99	1999-2000	2000-01	2001-02	2002-03	2003-04	2004-05	2004-05	2005-06
	Actuals	Actuals	Actuals	Actuals	Actuals	Actuals	Projections	Revised Estimates	Projections
Elementary	545	541	525	521	665	736	776	781	818
Secondary	392	399	395	433	413	310	305	312	373
Total	937	941	919	954	1,078	1,046	1,081	1,093	1,190
JK Headcount	45	34	53	53	66	103	92	127	118

Note:

Totals may not add up due to rounding

1) Investments not yet allocated at the time of 2004-05 Projections consisted of Cleaner Safer Schools and special education through the Equity and Effectiveness Fund (EEF).

2) 2004-05 Revised Estimates include funds allocated through the EEF.

3) 2005-06 unallocated funding is not included on a board-by-board basis, but is included in the provincial total as "Unallocated Funding."

This unallocated funding includes funding for new classrooms to further implement primary class size reduction, special education (new needs), the unallocated portion of Good Places to Learn, literacy and numeracy funding for French-language boards, a cost adjustment for teachers' salaries ("real 2%"), and adjustments for the timing of entitlement for New Pupil Places.

4) School Renewal includes funding for Good Places to Learn.

EDUCATION FUNDING
Projected School Board Funding for the 2005-06 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	2004-05	2004-05	2005-06
	Actuals	Actuals	Actuals	Actuals	Actuals	Actuals	Projections ¹	Revised Estimates ²	Projections ³
Foundation	159,189,848	158,440,692	165,538,688	168,640,764	174,883,578	174,892,963	175,014,465	175,768,387	181,747,140
Primary Class Size Reduction							1,786,160	1,782,425	3,548,750
Special Education	27,389,264	27,970,482	29,977,607	30,240,179	31,058,211	32,276,381	31,768,431	33,857,424	33,370,597
Language	4,836,746	5,188,317	5,595,512	5,984,280	6,027,054	6,116,045	6,282,323	6,128,983	5,960,798
Geographic Circumstances	-	-	-	-	-	114,885	775,308	775,308	1,036,654
Learning Opportunities	3,161,013	3,161,013	4,786,060	4,770,889	5,253,798	6,820,860	7,626,305	7,442,220	7,622,366
Continuing Education and Other Programs	1,834,970	2,069,571	2,247,223	2,288,170	2,335,380	2,438,165	2,181,774	2,267,827	2,339,004
Teacher Qualifications and Experience	18,848,551	14,935,592	13,419,068	11,367,270	12,287,140	14,585,540	15,006,982	16,394,213	14,314,878
Early Learning	-	-	-	-	288,407	-	-	-	-
Student Transportation	11,162,190	11,183,921	11,143,057	11,034,960	11,811,750	12,197,573	12,449,264	12,446,379	12,970,372
Declining Enrolment Adjustment	-	-	-	-	1,385,990	3,935,427	3,425,342	3,168,260	3,929,416
Administration and Governance	9,182,001	9,142,794	9,224,952	9,150,737	9,188,631	9,127,482	9,139,828	9,175,115	9,239,925
School Operations	25,903,721	31,298,354	31,485,553	31,367,751	31,622,044	31,625,669	33,297,807	33,405,757	35,118,796
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	\$294,130,990	\$298,753,989	\$302,612,299	\$311,198,695
CAPITAL AND OTHER ALLOCATIONS									
Retirement Gratuities	3,989,865	-	-	-	-	-	-	-	-
School Renewal ⁴	4,666,813	5,643,213	5,683,910	5,732,085	6,421,940	7,135,053	7,501,433	7,519,863	8,499,091
New Pupil Places	-	-	-	-	120,443	340,430	347,245	347,245	347,245
Prior Capital Commitments and Debt charges	2,438,211	2,524,043	2,427,003	1,058,536	672,366	1,342,251	1,113,062	1,066,974	882,829
OMERS Recovery	-	-	(1,745,642)	(1,816,270)	(1,490,527)	(489,498)	-	-	-
Sub-total	\$11,094,889	\$8,167,256	\$6,365,271	\$4,974,351	\$5,724,222	\$8,328,236	\$8,961,739	\$8,934,081	\$9,729,165
TOTAL FUNDING	\$272,603,192	\$271,557,992	\$279,782,991	\$279,819,351	\$291,866,205	\$302,459,226	\$307,715,729	\$311,546,380	\$320,927,859
Funding not yet allocated							TBD		TBD

SCHOOL UTILIZATION 2004-05		
	Elementary	Secondary
Number of Schools (2005-06)	97	23
2004-05 Enrolment	26,567	14,790
2004-05 Capacity	31,364	20,685
Average Utilization	84.7%	71.5%

	ENROLMENT: (Average Daily Enrolment of Pupils of the Board)								
	1998-99 Actuals	1999-2000 Actuals	2000-01 Actuals	2001-02 Actuals	2002-03 Actuals	2003-04 Actuals	2004-05 Projections	2004-05 Revised Estimates	2005-06 Projections
Elementary	29,184	29,071	28,914	28,504	28,027	27,360	26,565	26,567	25,845
Secondary	15,413	15,320	15,343	15,377	15,171	14,655	14,625	14,790	14,970
Total	44,597	44,391	44,257	43,881	43,198	42,015	41,190	41,357	40,815
JK Headcount	2,555	2,607	2,480	2,390	2,411	2,330	2,200	2,186	2,310

Note:

Totals may not add up due to rounding

1) Investments not yet allocated at the time of 2004-05 Projections consisted of Cleaner Safer Schools and special education through the Equity and Effectiveness Fund (EEF).

2) 2004-05 Revised Estimates include funds allocated through the EEF.

3) 2005-06 unallocated funding is not included on a board-by-board basis, but is included in the provincial total as "Unallocated Funding."

This unallocated funding includes funding for new classrooms to further implement primary class size reduction, special education (new needs), the unallocated portion of Good Places to Learn, literacy and numeracy funding for French-language boards, a cost adjustment for teachers' salaries ("real 2%"), and adjustments for the timing of entitlement for New Pupil Places.

4) School Renewal includes funding for Good Places to Learn.

EDUCATION FUNDING
Projected School Board Funding for the 2005-06 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	2004-05	2004-05	2005-06
	Actuals	Actuals	Actuals	Actuals	Actuals	Actuals	Projections ¹	Revised Estimates ²	Projections ³
Foundation	39,261,781	37,266,739	37,817,475	37,652,243	38,192,097	37,676,969	36,988,701	37,913,285	38,692,752
Primary Class Size Reduction							318,347	323,202	628,660
Special Education	7,261,040	7,128,907	8,141,726	7,948,841	9,755,144	10,006,925	10,032,454	9,922,803	10,097,043
Language	1,451,131	1,397,378	1,295,520	1,239,087	1,213,945	1,166,375	1,187,115	1,109,092	1,132,226
Geographic Circumstances	9,847,647	9,702,618	10,441,975	10,389,706	9,886,171	11,883,409	12,884,428	12,795,347	13,170,751
Learning Opportunities	1,474,673	1,474,673	1,800,397	1,796,568	2,025,089	2,436,188	2,618,835	2,573,487	2,646,490
Continuing Education and Other Programs	508,982	616,665	571,410	504,340	514,788	509,107	475,185	329,430	328,258
Teacher Qualifications and Experience	3,826,065	3,370,624	3,530,108	3,029,605	3,188,352	3,084,668	2,873,380	2,890,202	2,463,897
Early Learning	-	-	-	-	-	-	-	-	-
Student Transportation	6,324,059	6,032,613	5,834,748	5,743,203	6,246,004	6,476,089	6,562,068	6,770,045	7,055,064
Declining Enrolment Adjustment	-	-	-	-	1,862,337	1,046,054	1,392,369	827,094	1,476,149
Administration and Governance	3,489,772	3,366,145	3,409,979	3,350,861	3,330,758	3,368,579	3,354,793	3,398,338	3,407,358
School Operations	6,465,623	8,470,501	8,486,536	8,672,326	8,481,584	9,968,038	10,327,960	10,471,170	11,070,125
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	\$87,622,401	\$89,015,635	\$89,323,494	\$92,168,772
CAPITAL AND OTHER ALLOCATIONS									
Retirement Gratuities	50,100	-	-	-	-	-	-	-	-
School Renewal ⁴	1,137,455	1,509,925	1,545,004	1,607,115	1,670,595	2,038,996	2,125,962	2,150,485	2,801,130
New Pupil Places	24,240	-	-	-	1,115,803	1,362,189	1,389,408	1,389,408	1,600,300
Prior Capital Commitments and Debt charges	449,654	758,627	748,612	828,076	672,812	2,893,869	619,401	605,989	605,989
OMERS Recovery	-	-	(849,637)	(860,966)	(718,265)	(139,059)	-	-	-
Sub-total	\$1,661,449	\$2,268,552	\$1,443,979	\$1,574,225	\$2,740,945	\$6,155,995	\$4,134,771	\$4,145,882	\$5,007,419
TOTAL FUNDING	\$87,309,722	\$89,199,013	\$82,773,854	\$81,901,005	\$87,437,214	\$93,778,396	\$93,150,406	\$93,469,376	\$97,176,192
Funding not yet allocated							TBD		TBD

SCHOOL UTILIZATION 2004-05		
	Elementary	Secondary
Number of Schools (2005-06)	29	12
2004-05 Enrolment	4,901	3,879
2004-05 Capacity	8,674	5,445
Average Utilization	56.5%	71.2%

ENROLMENT: (Average Daily Enrolment of Pupils of the Board)	1998-99	1999-2000	2000-01	2001-02	2002-03	2003-04	2004-05	2004-05	2005-06
	Actuals	Actuals	Actuals	Actuals	Actuals	Actuals	Projections	Revised Estimates	Projections
Elementary	6,416	5,957	5,814	5,575	5,291	5,046	4,912	4,901	4,747
Secondary	4,467	4,354	4,156	4,085	4,003	3,861	3,674	3,879	3,787
Total	10,883	10,310	9,970	9,660	9,293	8,907	8,586	8,780	8,534
JK Headcount	541	466	478	460	442	415	427	419	415

Note:

Totals may not add up due to rounding

1) Investments not yet allocated at the time of 2004-05 Projections consisted of Cleaner Safer Schools and special education through the Equity and Effectiveness Fund (EEF).

2) 2004-05 Revised Estimates include funds allocated through the EEF.

3) 2005-06 unallocated funding is not included on a board-by-board basis, but is included in the provincial total as "Unallocated Funding."

This unallocated funding includes funding for new classrooms to further implement primary class size reduction, special education (new needs), the unallocated portion of Good Places to Learn, literacy and numeracy funding for French-language boards, a cost adjustment for teachers' salaries ("real 2%"), and adjustments for the timing of entitlement for New Pupil Places.

4) School Renewal includes funding for Good Places to Learn.

EDUCATION FUNDING
Projected School Board Funding for the 2005-06 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	2004-05	2004-05	2005-06
	Actuals	Actuals	Actuals	Actuals	Actuals	Actuals	Projections ¹	Revised Estimates ²	Projections ³
Foundation	266,921,883	272,106,261	292,563,450	306,987,733	328,226,730	336,308,175	347,569,157	348,416,948	364,443,812
Primary Class Size Reduction							3,627,681	3,606,267	7,066,050
Special Education	33,072,891	34,848,071	39,787,183	40,530,570	56,491,314	65,217,679	62,651,032	65,364,036	68,520,129
Language	9,925,879	11,472,721	13,594,170	14,952,139	16,480,366	17,653,583	21,682,037	20,656,343	20,747,397
Geographic Circumstances	-	-	-	-	-	48,216	48,441	48,441	188,623
Learning Opportunities	4,738,086	4,738,086	7,896,754	7,999,790	8,652,118	14,675,270	18,290,350	17,988,754	18,301,977
Continuing Education and Other Programs	4,887,260	5,484,740	6,545,764	7,856,063	8,052,674	8,754,697	9,315,114	9,244,751	9,680,165
Teacher Qualifications and Experience	26,811,549	19,227,120	20,172,718	21,460,378	22,755,372	23,721,665	26,523,524	26,071,552	24,496,361
Early Learning	-	-	-	230,798	195,956	394,423	-	-	-
Student Transportation	12,044,706	12,270,984	12,690,354	12,977,728	14,032,715	14,469,280	15,504,739	15,120,066	15,756,621
Declining Enrolment Adjustment	-	-	-	-	-	113,648	174,219	56,824	56,824
Administration and Governance	15,494,481	15,777,331	16,351,108	17,251,202	17,843,139	18,139,693	18,675,447	18,792,176	19,033,168
School Operations	43,253,183	47,667,160	53,932,873	55,153,881	58,376,753	59,671,478	64,583,931	64,832,420	67,988,533
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	\$559,167,807	\$588,645,673	\$590,198,578	\$616,279,659
CAPITAL AND OTHER ALLOCATIONS									
Retirement Gratuities	1,045,679	-	-	-	-	-	-	-	-
School Renewal ⁴	6,195,642	6,817,821	7,772,153	8,025,253	8,618,812	9,032,178	9,519,184	9,542,006	9,965,382
New Pupil Places	20,339,925	20,000,000	20,000,000	48,211,865	49,725,426	49,231,605	50,982,481	51,430,283	51,923,159
Prior Capital Commitments and Debt charges	15,932,575	13,683,208	13,024,826	9,170,840	7,057,857	10,115,142	6,647,754	6,426,654	6,337,538
OMERS Recovery	-	-	(3,346,860)	(3,801,132)	(3,125,909)	(1,199,429)	-	-	-
Sub-total	\$43,513,821	\$40,501,029	\$37,450,119	\$61,606,826	\$62,276,186	\$67,179,496	\$67,149,420	\$67,398,942	\$68,226,079
TOTAL FUNDING	\$460,663,738	\$464,093,503	\$500,984,493	\$547,007,108	\$593,383,323	\$626,347,303	\$655,795,093	\$657,597,521	\$684,505,738
Funding not yet allocated							TBD		TBD

SCHOOL UTILIZATION 2004-05		
	Elementary	Secondary
Number of Schools (2005-06)	116	19
2004-05 Enrolment	53,539	28,590
2004-05 Capacity	54,109	23,760
Average Utilization	98.9%	120.3%

ENROLMENT: (Average Daily Enrolment of Pupils of the Board)									
	1998-99 Actuals	1999-2000 Actuals	2000-01 Actuals	2001-02 Actuals	2002-03 Actuals	2003-04 Actuals	2004-05 Projections	2004-05 Revised Estimates	2005-06 Projections
Elementary	49,093	50,232	51,668	52,721	53,530	53,792	54,236	53,539	52,548
Secondary	25,708	26,050	26,651	27,302	27,703	27,201	27,817	28,590	29,444
Total	74,802	76,282	78,319	80,023	81,232	80,993	82,052	82,129	81,992
JK Headcount	5,233	5,325	5,197	4,761	4,628	4,470	4,495	4,426	4,322

Note:

Totals may not add up due to rounding

1) Investments not yet allocated at the time of 2004-05 Projections consisted of Cleaner Safer Schools and special education through the Equity and Effectiveness Fund (EEF).

2) 2004-05 Revised Estimates include funds allocated through the EEF.

3) 2005-06 unallocated funding is not included on a board-by-board basis, but is included in the provincial total as "Unallocated Funding."

This unallocated funding includes funding for new classrooms to further implement primary class size reduction, special education (new needs), the unallocated portion of Good Places to Learn, literacy and numeracy funding for French-language boards, a cost adjustment for teachers' salaries ("real 2%"), and adjustments for the timing of entitlement for New Pupil Places.

4) School Renewal includes funding for Good Places to Learn.

EDUCATION FUNDING
Projected School Board Funding for the 2005-06 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	2004-05	2004-05	2005-06
	Actuals	Actuals	Actuals	Actuals	Actuals	Actuals	Projections ¹	Revised Estimates ²	Projections ³
Foundation	85,640,998	86,963,598	91,227,344	95,283,098	100,386,471	101,615,210	102,863,027	104,272,551	110,347,473
Primary Class Size Reduction							1,024,303	1,045,800	2,126,700
Special Education	14,744,181	14,457,788	15,748,570	15,722,157	17,720,335	19,240,769	17,843,733	19,888,247	19,934,068
Language	2,641,331	2,828,236	3,001,945	3,160,184	3,129,967	3,295,909	3,364,713	3,601,738	3,692,930
Geographic Circumstances	101,250	96,938	81,663	68,920	119,656	210,724	246,021	246,021	205,547
Learning Opportunities	721,480	721,480	1,658,747	2,100,874	2,201,799	2,984,544	2,575,320	3,131,424	2,899,792
Continuing Education and Other Programs	818,969	846,641	1,355,321	1,094,888	1,191,265	1,255,045	1,036,810	1,280,904	1,350,018
Teacher Qualifications and Experience	6,019,090	4,631,267	6,404,888	5,145,479	6,464,233	8,282,841	9,405,953	8,129,615	7,500,301
Early Learning	-	41,526	283,256	203,558	645,911	133,816	-	70,393	-
Student Transportation	6,053,868	6,263,879	6,259,108	6,352,964	6,690,877	6,915,045	7,051,274	7,061,586	7,438,731
Declining Enrolment Adjustment	-	-	-	-	-	1,136,611	1,088,508	568,306	568,306
Administration and Governance	5,297,620	5,420,145	5,514,540	5,598,086	5,683,457	5,701,238	5,759,396	5,835,409	6,012,543
School Operations	13,762,320	14,270,011	15,701,255	16,122,082	16,415,591	16,491,622	17,420,432	17,732,822	18,829,239
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	\$167,263,374	\$169,679,490	\$172,864,816	\$180,905,648
CAPITAL AND OTHER ALLOCATIONS									
Retirement Gratuities	673,744	-	-	-	-	-	-	-	-
School Renewal ⁴	1,936,837	2,006,443	2,208,563	2,338,338	2,442,680	2,544,213	2,805,249	2,845,761	2,703,383
New Pupil Places	7,133,115	9,649,832	10,379,063	10,953,482	11,016,324	10,803,707	10,813,455	11,268,743	11,613,607
Prior Capital Commitments and Debt charges	3,686,043	3,025,605	3,994,343	1,709,641	7,020,951	938,642	86,895	918,472	918,472
OMERS Recovery	-	-	(1,114,156)	(1,192,650)	(971,796)	(361,817)	-	-	-
Sub-total	\$13,429,739	\$14,681,880	\$15,467,813	\$13,808,811	\$19,508,159	\$13,924,745	\$13,705,599	\$15,032,977	\$15,235,462
TOTAL FUNDING	\$149,230,846	\$151,223,389	\$162,704,450	\$164,661,101	\$180,157,721	\$181,188,119	\$183,385,089	\$187,897,793	\$196,141,110
Funding not yet allocated							TBD		TBD

SCHOOL UTILIZATION 2004-05	Elementary	Secondary
	Number of Schools (2005-06)	43
2004-05 Enrolment	16,475	8,181
2004-05 Capacity	15,025	7,365
Average Utilization	109.7%	111.1%

ENROLMENT: (Average Daily Enrolment of Pupils of the Board)	1998-99	1999-2000	2000-01	2001-02	2002-03	2003-04	2004-05	2004-05	2005-06
	Actuals	Actuals	Actuals	Actuals	Actuals	Actuals	Projections	Revised Estimates	Projections
Elementary	17,371	17,500	17,388	17,379	17,067	16,825	16,361	16,475	16,455
Secondary	6,869	7,094	7,260	7,635	7,896	7,744	7,976	8,181	8,483
Total	24,240	24,594	24,648	25,014	24,962	24,569	24,336	24,656	24,938
JK Headcount	1,732	1,612	1,446	1,412	1,288	1,314	1,325	1,300	1,300

Note:

Totals may not add up due to rounding

1) Investments not yet allocated at the time of 2004-05 Projections consisted of Cleaner Safer Schools and special education through the Equity and Effectiveness Fund (EEF).

2) 2004-05 Revised Estimates include funds allocated through the EEF.

3) 2005-06 unallocated funding is not included on a board-by-board basis, but is included in the provincial total as "Unallocated Funding."

This unallocated funding includes funding for new classrooms to further implement primary class size reduction, special education (new needs), the unallocated portion of Good Places to Learn, literacy and numeracy funding for French-language boards, a cost adjustment for teachers' salaries ("real 2%"), and adjustments for the timing of entitlement for New Pupil Places.

4) School Renewal includes funding for Good Places to Learn.

EDUCATION FUNDING
Projected School Board Funding for the 2005-06 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	2004-05	2004-05	2005-06
	Actuals	Actuals	Actuals	Actuals	Actuals	Actuals	Projections ¹	Revised Estimates ²	Projections ³
Foundation	219,036,027	224,072,963	237,971,138	247,390,632	262,708,308	269,794,294	275,934,031	279,083,054	290,720,017
Primary Class Size Reduction							2,952,725	2,901,182	5,999,640
Special Education	38,126,367	41,249,439	45,261,532	45,718,367	52,993,025	61,882,543	60,973,805	63,176,731	63,600,087
Language	6,491,042	6,981,152	7,460,171	7,771,160	8,178,695	8,601,366	8,838,831	10,331,429	11,050,108
Geographic Circumstances	-	-	-	-	-	294,025	597,239	597,239	819,015
Learning Opportunities	1,959,159	1,959,159	4,249,085	4,522,729	4,945,190	6,807,158	7,447,931	7,267,731	7,363,248
Continuing Education and Other Programs	2,101,119	2,281,946	1,716,563	2,319,474	2,591,355	2,603,890	2,771,720	2,734,983	2,793,985
Teacher Qualifications and Experience	23,958,581	19,395,978	16,175,643	14,519,958	14,771,595	15,564,381	16,935,438	19,799,273	18,079,865
Early Learning	-	-	213,779	21,382	-	-	-	-	-
Student Transportation	15,432,447	15,787,885	16,112,921	16,310,359	17,433,328	17,988,925	18,370,257	18,373,497	19,147,021
Declining Enrolment Adjustment	-	-	-	-	-	223,912	593,431	111,956	111,956
Administration and Governance	12,711,703	13,072,420	13,448,952	13,606,128	13,968,516	14,276,654	14,613,694	14,780,837	15,015,617
School Operations	35,454,914	39,163,695	40,627,960	41,558,637	43,235,939	43,789,276	47,109,758	47,810,641	49,997,140
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	\$441,826,424	\$457,138,859	\$466,968,553	\$484,697,699
CAPITAL AND OTHER ALLOCATIONS									
Retirement Gratuities	3,096,822	-	-	-	-	-	-	-	-
School Renewal ⁴	5,879,649	6,495,158	6,738,001	6,917,428	7,407,450	7,787,545	8,709,717	8,822,166	9,037,372
New Pupil Places	12,251,268	16,659,902	19,891,678	20,000,000	20,000,000	23,231,433	25,223,498	25,801,646	26,212,033
Prior Capital Commitments and Debt charges	4,915,254	4,905,297	4,901,854	4,884,637	4,425,654	4,421,287	4,408,274	4,408,274	4,397,861
OMERS Recovery	-	-	(2,830,214)	(3,075,582)	(2,484,204)	(1,071,431)	-	-	-
Sub-total	\$26,142,993	\$28,060,357	\$28,701,319	\$28,726,483	\$29,348,900	\$34,368,834	\$38,341,490	\$39,032,085	\$39,647,265
TOTAL FUNDING	\$381,414,352	\$392,024,994	\$411,939,063	\$422,465,309	\$450,174,851	\$476,195,258	\$495,480,349	\$506,000,638	\$524,344,964
Funding not yet allocated							TBD		TBD

SCHOOL UTILIZATION 2004-05		
	Elementary	Secondary
Number of Schools (2005-06)	99	20
2004-05 Enrolment	43,222	22,621
2004-05 Capacity	38,501	20,130
Average Utilization	112.3%	112.4%

ENROLMENT: (Average Daily Enrolment of Pupils of the Board)									
	1998-99 Actuals	1999-2000 Actuals	2000-01 Actuals	2001-02 Actuals	2002-03 Actuals	2003-04 Actuals	2004-05 Projections	2004-05 Revised Estimates	2005-06 Projections
Elementary	41,101	41,900	42,238	42,721	43,142	43,337	43,054	43,222	42,969
Secondary	20,402	20,996	21,504	21,808	21,926	21,668	22,087	22,621	22,653
Total	61,503	62,896	63,742	64,529	65,068	65,006	65,140	65,843	65,622
JK Headcount	3,792	3,915	3,724	3,790	3,752	3,813	3,836	3,649	3,628

Note:

Totals may not add up due to rounding

1) Investments not yet allocated at the time of 2004-05 Projections consisted of Cleaner Safer Schools and special education through the Equity and Effectiveness Fund (EEF).

2) 2004-05 Revised Estimates include funds allocated through the EEF.

3) 2005-06 unallocated funding is not included on a board-by-board basis, but is included in the provincial total as "Unallocated Funding."

This unallocated funding includes funding for new classrooms to further implement primary class size reduction, special education (new needs), the unallocated portion of Good Places to Learn, literacy and numeracy funding for French-language boards, a cost adjustment for teachers' salaries ("real 2%"), and adjustments for the timing of entitlement for New Pupil Places.

4) School Renewal includes funding for Good Places to Learn.

EDUCATION FUNDING
Projected School Board Funding for the 2005-06 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	2004-05	2004-05	2005-06
	Actuals	Actuals	Actuals	Actuals	Actuals	Actuals	Projections ¹	Revised Estimates ²	Projections ³
Foundation	111,906,009	111,470,841	114,997,682	115,713,634	118,903,371	118,682,437	115,105,827	119,385,933	124,913,065
Primary Class Size Reduction							1,169,719	1,229,479	2,492,540
Special Education	21,205,086	21,852,039	23,416,527	23,110,113	25,604,552	28,470,922	27,597,798	28,145,496	28,837,792
Language	3,972,839	3,339,552	3,484,364	3,263,659	3,339,546	3,332,404	3,595,078	3,655,838	3,711,776
Geographic Circumstances	-	57,018	391,204	212,192	25,729	586,072	1,599,577	1,532,304	1,723,442
Learning Opportunities	2,327,887	2,327,887	3,440,059	3,376,101	3,726,875	4,932,405	5,201,771	5,066,156	5,239,111
Continuing Education and Other Programs	486,351	916,365	524,651	556,615	571,417	602,704	595,553	625,240	643,802
Teacher Qualifications and Experience	14,452,353	11,968,903	13,634,737	11,883,348	11,402,687	12,406,088	12,766,754	12,573,097	10,395,009
Early Learning	2,697,437	170,665	136,413	446,425	194,135	14,199	-	-	-
Student Transportation	8,030,947	8,155,192	8,197,527	7,926,372	8,737,758	8,995,811	9,402,181	9,408,597	9,805,827
Declining Enrolment Adjustment	-	-	-	-	2,556,767	3,556,739	5,703,573	2,532,348	2,532,348
Administration and Governance	6,601,515	6,547,113	6,528,363	6,413,460	6,396,546	6,352,968	6,187,603	6,406,236	6,531,573
School Operations	18,063,726	20,601,483	20,521,252	20,437,547	20,340,831	20,384,853	20,915,558	21,580,115	23,041,924
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	\$208,317,601	\$209,840,991	\$212,140,838	\$219,868,209
CAPITAL AND OTHER ALLOCATIONS									
Retirement Gratuities	731,355	-	-	-	-	-	-	-	-
School Renewal ⁴	3,207,228	3,660,760	3,670,917	3,704,646	4,294,806	4,956,000	5,349,317	5,459,606	5,657,996
New Pupil Places	1,579,271	-	-	155,751	531,379	845,301	992,001	996,833	986,865
Prior Capital Commitments and Debt charges	1,304,605	1,788,331	1,787,395	1,800,726	3,877,495	1,594,380	602,598	584,918	584,918
OMERS Recovery	-	-	(1,506,587)	(1,549,568)	(1,229,465)	(360,081)	-	-	-
Sub-total	\$6,822,459	\$5,449,091	\$3,951,725	\$4,111,555	\$7,474,215	\$7,035,600	\$6,943,916	\$7,041,357	\$7,229,779
TOTAL FUNDING	\$196,566,609	\$195,261,619	\$199,224,504	\$197,451,021	\$209,274,429	\$215,353,201	\$216,784,907	\$219,182,195	\$227,097,988
Funding not yet allocated							TBD		TBD

SCHOOL UTILIZATION 2004-05		
	Elementary	Secondary
Number of Schools (2005-06)	70	15
2004-05 Enrolment	18,169	9,943
2004-05 Capacity	17,965	13,206
Average Utilization	101.1%	75.3%

	ENROLMENT: (Average Daily Enrolment of Pupils of the Board)								
	1998-99 Actuals	1999-2000 Actuals	2000-01 Actuals	2001-02 Actuals	2002-03 Actuals	2003-04 Actuals	2004-05 Projections	2004-05 Revised Estimates	2005-06 Projections
Elementary	19,800	19,719	19,339	19,007	18,719	18,368	17,331	18,169	18,070
Secondary	11,444	11,403	11,274	11,007	10,595	10,110	9,736	9,943	10,045
Total	31,244	31,122	30,612	30,013	29,313	28,478	27,066	28,112	28,115
JK Headcount	640	1,536	1,501	1,406	1,481	1,492	1,393	1,530	1,429

Note:

Totals may not add up due to rounding

1) Investments not yet allocated at the time of 2004-05 Projections consisted of Cleaner Safer Schools and special education through the Equity and Effectiveness Fund (EEF).

2) 2004-05 Revised Estimates include funds allocated through the EEF.

3) 2005-06 unallocated funding is not included on a board-by-board basis, but is included in the provincial total as "Unallocated Funding."

This unallocated funding includes funding for new classrooms to further implement primary class size reduction, special education (new needs), the unallocated portion of Good Places to Learn, literacy and numeracy funding for French-language boards, a cost adjustment for teachers' salaries ("real 2%"), and adjustments for the timing of entitlement for New Pupil Places.

4) School Renewal includes funding for Good Places to Learn.

EDUCATION FUNDING
Projected School Board Funding for the 2005-06 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	2004-05	2004-05	2005-06
	Actuals	Actuals	Actuals	Actuals	Actuals	Actuals	Projections ¹	Revised Estimates ²	Projections ³
Foundation	126,028,215	126,372,540	135,009,223	143,354,829	150,452,416	151,633,302	153,768,385	153,632,829	161,871,165
Primary Class Size Reduction							1,757,442	1,750,968	3,526,480
Special Education	20,115,314	20,611,535	25,293,940	25,832,436	29,418,710	32,129,161	32,828,486	32,105,131	33,665,827
Language	5,143,786	5,361,372	6,196,229	6,741,152	6,668,504	7,110,727	8,298,522	7,907,206	7,761,053
Geographic Circumstances	181,860	135,214	109,484	136,942	155,714	453,536	673,508	673,508	850,834
Learning Opportunities	3,688,449	3,688,449	4,987,290	5,063,936	5,590,305	7,703,684	8,950,324	8,688,582	9,007,386
Continuing Education and Other Programs	1,042,222	1,161,575	1,236,950	1,401,756	1,342,255	1,406,300	1,377,973	1,417,594	1,468,939
Teacher Qualifications and Experience	12,577,499	9,356,612	10,206,763	8,264,517	7,926,437	8,294,357	8,342,389	8,583,985	6,161,803
Early Learning	-	-	-	-	-	-	-	-	-
Student Transportation	8,099,643	8,260,271	8,460,341	8,742,866	9,378,304	9,717,869	10,853,263	10,360,248	10,885,390
Declining Enrolment Adjustment	-	-	-	-	131,872	1,568,912	1,224,235	1,256,042	1,256,042
Administration and Governance	7,374,416	7,389,830	7,632,855	7,904,983	8,032,034	8,089,540	8,216,917	8,183,244	8,443,516
School Operations	20,323,958	24,189,756	24,673,826	25,172,614	25,908,429	26,132,204	27,563,655	27,599,351	28,995,383
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	\$254,239,592	\$263,855,099	\$262,158,687	\$273,893,818
CAPITAL AND OTHER ALLOCATIONS									
Retirement Gratuities	1,507,195	-	-	-	-	-	-	-	-
School Renewal ⁴	3,683,643	4,390,771	4,478,235	4,605,064	5,048,511	5,452,130	5,767,531	5,774,475	6,220,759
New Pupil Places	29,625	-	315,132	1,432,117	1,514,337	3,439,214	3,193,889	2,625,943	4,307,970
Prior Capital Commitments and Debt charges	3,391,873	3,950,064	3,655,909	2,952,238	2,507,774	3,852,351	3,228,713	3,112,541	2,752,540
OMERS Recovery	-	-	(1,762,686)	(1,824,277)	(1,533,618)	(584,294)	-	-	-
Sub-total	\$8,612,336	\$8,340,835	\$6,686,590	\$7,165,142	\$7,537,004	\$12,159,401	\$12,190,133	\$11,512,959	\$13,281,269
TOTAL FUNDING	\$224,096,519	\$225,039,757	\$230,493,491	\$239,781,173	\$252,541,984	\$266,398,993	\$276,045,232	\$273,671,646	\$287,175,087
Funding not yet allocated							TBD		TBD

SCHOOL UTILIZATION 2004-05		
	Elementary	Secondary
Number of Schools (2005-06)	63	16
2004-05 Enrolment	24,491	11,874
2004-05 Capacity	25,732	15,033
Average Utilization	95.2%	79.0%

ENROLMENT: (Average Daily Enrolment of Pupils of the Board)	1998-99	1999-2000	2000-01	2001-02	2002-03	2003-04	2004-05	2004-05	2005-06
	Actuals	Actuals	Actuals	Actuals	Actuals	Actuals	Projections	Revised Estimates	Projections
Elementary	23,386	23,317	23,987	25,002	25,077	24,951	25,013	24,491	24,611
Secondary	11,963	12,108	12,181	12,433	12,250	11,685	11,461	11,874	12,069
Total	35,348	35,425	36,167	37,435	37,327	36,636	36,474	36,365	36,680
JK Headcount	2,191	2,191	2,247	2,331	2,309	2,291	2,296	2,232	2,232

Note:

Totals may not add up due to rounding

1) Investments not yet allocated at the time of 2004-05 Projections consisted of Cleaner Safer Schools and special education through the Equity and Effectiveness Fund (EEF).

2) 2004-05 Revised Estimates include funds allocated through the EEF.

3) 2005-06 unallocated funding is not included on a board-by-board basis, but is included in the provincial total as "Unallocated Funding."

This unallocated funding includes funding for new classrooms to further implement primary class size reduction, special education (new needs), the unallocated portion of Good Places to Learn, literacy and numeracy funding for French-language boards, a cost adjustment for teachers' salaries ("real 2%"), and adjustments for the timing of entitlement for New Pupil Places.

4) School Renewal includes funding for Good Places to Learn.

EDUCATION FUNDING
Projected School Board Funding for the 2005-06 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	2004-05	2004-05	2005-06
	Actuals	Actuals	Actuals	Actuals	Actuals	Actuals	Projections ¹	Revised Estimates ²	Projections ³
Foundation	73,414,532	76,893,648	83,292,521	88,896,727	97,866,073	102,550,087	107,226,426	108,481,502	115,904,909
Primary Class Size Reduction							1,177,853	1,197,192	2,394,280
Special Education	11,100,980	11,634,341	13,793,756	13,967,662	17,975,491	21,071,643	18,730,232	19,244,588	22,336,506
Language	2,415,630	2,542,151	2,772,741	3,148,708	3,364,913	3,646,469	3,925,071	4,098,729	4,117,740
Geographic Circumstances	-	-	-	-	-	39,051	38,685	38,685	43,685
Learning Opportunities	270,379	270,379	1,182,780	1,392,191	1,590,497	2,132,826	2,219,702	2,253,940	2,173,930
Continuing Education and Other Programs	1,558,955	1,444,485	1,581,141	1,487,144	1,467,222	1,404,997	1,656,669	1,395,890	1,473,471
Teacher Qualifications and Experience	4,953,388	3,271,787	4,348,883	4,247,567	4,795,436	4,776,658	5,219,116	6,411,137	5,702,081
Early Learning	-	-	-	158,847	461,843	313,663	-	698,666	-
Student Transportation	3,553,249	3,730,984	3,875,817	4,012,094	4,453,738	4,686,824	4,752,106	4,797,040	5,101,532
Declining Enrolment Adjustment	-	-	-	-	-	-	-	-	-
Administration and Governance	4,516,620	4,772,421	5,029,259	5,222,989	5,539,804	5,745,194	5,996,741	6,067,960	6,317,549
School Operations	11,968,265	13,553,975	14,153,330	14,590,686	16,238,338	16,710,097	18,333,131	18,502,770	19,433,643
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	\$163,077,509	\$169,275,732	\$173,188,099	\$184,999,325
CAPITAL AND OTHER ALLOCATIONS									
Retirement Gratuities	-	-	-	-	-	-	-	-	-
School Renewal ⁴	1,770,446	1,998,220	2,129,627	2,282,039	2,563,649	2,693,625	2,937,665	2,962,448	2,935,192
New Pupil Places	3,245,607	6,021,263	7,580,066	8,682,358	10,034,019	10,592,797	11,712,411	12,097,736	12,872,799
Prior Capital Commitments and Debt charges	7,271,144	7,599,460	7,388,960	7,232,611	7,195,164	7,237,765	6,610,136	6,606,942	5,859,980
OMERS Recovery	-	-	(954,410)	(1,063,660)	(789,754)	(289,429)	-	-	-
Sub-total	\$12,287,197	\$15,618,943	\$16,144,243	\$17,133,348	\$19,003,078	\$20,234,758	\$21,260,212	\$21,667,126	\$21,667,971
TOTAL FUNDING	\$125,683,668	\$133,733,114	\$146,174,471	\$154,257,963	\$172,756,433	\$183,312,267	\$190,535,943	\$194,855,225	\$206,667,296
Funding not yet allocated							TBD		TBD

SCHOOL UTILIZATION 2004-05	Elementary	Secondary
	Number of Schools (2005-06)	36
2004-05 Enrolment	17,471	8,237
2004-05 Capacity	16,251	7,905
Average Utilization	107.5%	104.2%

	ENROLMENT: (Average Daily Enrolment of Pupils of the Board)								
	1998-99 Actuals	1999-2000 Actuals	2000-01 Actuals	2001-02 Actuals	2002-03 Actuals	2003-04 Actuals	2004-05 Projections	2004-05 Revised Estimates	2005-06 Projections
Elementary	14,549	15,144	15,808	16,367	16,836	17,187	17,262	17,471	17,648
Secondary	6,179	6,553	6,684	6,997	7,533	7,644	8,142	8,237	8,621
Total	20,729	21,697	22,492	23,364	24,369	24,830	25,404	25,708	26,269
JK Headcount	1,586	1,542	1,559	1,497	1,476	1,445	1,502	1,324	1,400

Note:

Totals may not add up due to rounding

1) Investments not yet allocated at the time of 2004-05 Projections consisted of Cleaner Safer Schools and special education through the Equity and Effectiveness Fund (EEF).

2) 2004-05 Revised Estimates include funds allocated through the EEF.

3) 2005-06 unallocated funding is not included on a board-by-board basis, but is included in the provincial total as "Unallocated Funding."

This unallocated funding includes funding for new classrooms to further implement primary class size reduction, special education (new needs), the unallocated portion of Good Places to Learn, literacy and numeracy funding for French-language boards, a cost adjustment for teachers' salaries ("real 2%"), and adjustments for the timing of entitlement for New Pupil Places.

4) School Renewal includes funding for Good Places to Learn.

EDUCATION FUNDING
Projected School Board Funding for the 2005-06 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	2004-05	2004-05	2005-06
	Actuals	Actuals	Actuals	Actuals	Actuals	Actuals	Projections ¹	Revised Estimates ²	Projections ³
Foundation	147,542,567	147,904,257	157,050,856	165,093,673	176,890,668	181,331,196	188,059,342	189,027,140	205,564,149
Primary Class Size Reduction							2,078,569	2,035,451	4,461,055
Special Education	24,903,333	25,605,349	27,560,291	28,546,240	36,436,612	40,754,062	39,584,826	41,452,780	43,466,157
Language	5,779,669	5,867,612	6,274,385	6,548,643	6,869,435	7,342,423	7,645,255	7,961,179	7,993,792
Geographic Circumstances	66,660	64,782	69,111	82,371	81,225	79,028	158,570	158,570	328,218
Learning Opportunities	562,368	562,368	1,936,621	2,131,873	2,391,023	3,362,564	3,673,184	3,514,205	3,713,209
Continuing Education and Other Programs	1,506,851	1,517,441	1,490,019	1,423,500	1,439,777	1,520,535	1,367,340	1,321,907	1,391,784
Teacher Qualifications and Experience	18,261,744	14,391,825	13,910,347	12,697,922	12,421,847	12,537,242	11,432,658	11,502,636	7,256,272
Early Learning	6,497,117	6,404,396	6,783,082	3,289,338	1,168,138	417,788	471,639	202,247	-
Student Transportation	7,748,451	7,776,401	7,889,902	8,097,226	8,756,084	9,052,504	9,218,665	9,182,268	9,935,963
Declining Enrolment Adjustment	-	-	-	-	-	417,360	333,992	208,680	208,680
Administration and Governance	8,483,606	8,505,491	8,713,904	8,926,323	9,294,547	9,490,678	9,882,680	9,906,157	10,532,163
School Operations	24,030,375	27,082,871	27,616,473	28,117,154	29,290,062	30,185,153	32,167,830	32,336,722	34,859,366
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	\$296,490,533	\$306,074,550	\$308,809,942	\$329,710,807
CAPITAL AND OTHER ALLOCATIONS									
Retirement Gratuities	2,482,563	-	-	-	-	-	-	-	-
School Renewal ⁴	4,178,644	4,709,131	4,851,565	4,950,090	5,578,227	6,212,387	6,933,691	6,961,396	7,118,222
New Pupil Places	-	-	-	328,199	2,226,424	3,541,277	5,185,064	4,780,319	6,616,961
Prior Capital Commitments and Debt charges	13,092,410	12,592,752	11,851,899	10,034,799	9,173,357	8,931,084	7,026,230	6,989,600	6,346,021
OMERS Recovery	-	-	(1,448,675)	(1,563,622)	(1,297,636)	(400,567)	-	-	-
Sub-total	\$19,753,617	\$17,301,883	\$15,254,789	\$13,749,466	\$15,680,372	\$18,284,181	\$19,144,985	\$18,731,316	\$20,081,204
TOTAL FUNDING	\$265,136,358	\$262,984,676	\$274,549,780	\$278,703,729	\$300,719,790	\$314,774,714	\$325,219,535	\$327,541,258	\$349,792,011
Funding not yet allocated							TBD		TBD

SCHOOL UTILIZATION 2004-05			ENROLMENT: (Average Daily Enrolment of Pupils of the Board)									
	Elementary	Secondary	1998-99 Actuals	1999-2000 Actuals	2000-01 Actuals	2001-02 Actuals	2002-03 Actuals	2003-04 Actuals	2004-05 Projections	2004-05 Revised Estimates	2005-06 Projections	
Number of Schools (2005-06)	74	15	26,145	26,250	26,361	27,243	28,159	28,904	29,830	29,469	30,806	
2004-05 Enrolment	29,469	15,161	15,055	15,057	15,438	15,600	15,503	14,749	14,649	15,161	15,682	
2004-05 Capacity	31,909	16,410	41,200	41,307	41,798	42,843	43,662	43,653	44,478	44,629	46,488	
Average Utilization	92.4%	92.4%	-	-	-	1,297	2,124	2,394	2,532	2,571	2,846	

Note:

Totals may not add up due to rounding

1) Investments not yet allocated at the time of 2004-05 Projections consisted of Cleaner Safer Schools and special education through the Equity and Effectiveness Fund (EEF).

2) 2004-05 Revised Estimates include funds allocated through the EEF.

3) 2005-06 unallocated funding is not included on a board-by-board basis, but is included in the provincial total as "Unallocated Funding."

This unallocated funding includes funding for new classrooms to further implement primary class size reduction, special education (new needs), the unallocated portion of Good Places to Learn, literacy and numeracy funding for French-language boards, a cost adjustment for teachers' salaries ("real 2%"), and adjustments for the timing of entitlement for New Pupil Places.

4) School Renewal includes funding for Good Places to Learn.

EDUCATION FUNDING
Projected School Board Funding for the 2005-06 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	2004-05	2004-05	2005-06
	Actuals	Actuals	Actuals	Actuals	Actuals	Actuals	Projections ¹	Revised Estimates ²	Projections ³
Foundation	94,553,095	96,340,667	103,721,047	108,102,866	114,654,405	116,762,976	118,616,876	118,397,773	122,075,425
Primary Class Size Reduction							1,278,283	1,268,074	2,499,340
Special Education	17,104,503	17,639,794	19,366,074	19,643,399	22,984,406	24,900,429	25,178,106	26,504,493	25,467,493
Language	3,022,585	3,450,645	3,817,375	4,066,498	4,331,961	4,367,374	4,929,250	4,648,199	4,632,752
Geographic Circumstances	-	-	-	-	-	38,344	37,678	37,678	106,472
Learning Opportunities	3,291,086	3,291,086	4,557,215	4,721,284	5,066,083	6,536,052	7,531,103	7,282,263	7,394,518
Continuing Education and Other Programs	4,250,885	4,460,098	4,509,027	4,810,642	4,750,830	4,215,246	5,231,045	4,315,042	4,461,426
Teacher Qualifications and Experience	11,460,147	8,522,820	9,032,055	8,348,707	8,222,957	9,048,343	8,888,952	10,329,659	8,334,111
Early Learning	-	-	-	-	-	-	-	-	-
Student Transportation	4,370,271	4,504,966	4,635,879	4,687,290	5,040,505	5,189,796	5,315,220	5,315,720	5,539,512
Declining Enrolment Adjustment	-	-	-	-	-	499,470	461,891	463,702	986,036
Administration and Governance	5,689,522	5,791,447	6,050,752	6,157,978	6,311,897	6,384,162	6,495,228	6,485,113	6,518,555
School Operations	15,387,946	17,922,456	18,731,431	18,957,283	19,545,600	19,769,214	21,102,029	21,046,219	21,791,238
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	\$197,711,406	\$205,065,658	\$206,093,933	\$209,806,877
CAPITAL AND OTHER ALLOCATIONS									
Retirement Gratuities	60,811	-	-	-	-	-	-	-	-
School Renewal ⁴	2,494,987	2,896,985	2,997,407	3,044,832	3,320,106	3,575,337	3,962,613	3,954,952	3,710,960
New Pupil Places	1,697,970	2,019,837	3,981,895	5,265,447	5,447,931	5,660,080	6,121,337	6,195,540	6,162,785
Prior Capital Commitments and Debt charges	5,184,546	5,489,216	5,504,926	4,618,844	4,592,334	5,548,138	5,182,230	5,122,831	5,067,197
OMERS Recovery	-	-	(1,403,415)	(1,562,647)	(1,418,558)	(494,098)	-	-	-
Sub-total	\$9,438,314	\$10,406,038	\$11,080,813	\$11,366,476	\$11,941,813	\$14,289,457	\$15,266,181	\$15,273,323	\$14,940,943
TOTAL FUNDING	\$168,568,354	\$172,330,017	\$185,501,668	\$190,862,423	\$202,850,457	\$212,000,863	\$220,331,838	\$221,367,257	\$224,747,819
Funding not yet allocated							TBD		TBD

SCHOOL UTILIZATION 2004-05		
	Elementary	Secondary
Number of Schools (2005-06)	55	6
2004-05 Enrolment	18,642	9,343
2004-05 Capacity	21,285	7,818
Average Utilization	87.6%	119.5%

ENROLMENT: (Average Daily Enrolment of Pupils of the Board)									
	1998-99 Actuals	1999-2000 Actuals	2000-01 Actuals	2001-02 Actuals	2002-03 Actuals	2003-04 Actuals	2004-05 Projections	2004-05 Revised Estimates	2005-06 Projections
Elementary	18,140	18,359	18,708	18,968	19,133	18,997	18,747	18,642	18,068
Secondary	8,468	8,735	9,127	9,282	9,316	9,177	9,296	9,343	9,492
Total	26,608	27,093	27,835	28,249	28,449	28,174	28,043	27,985	27,560
JK Headcount	1,829	1,769	1,774	1,717	1,676	1,643	1,600	1,575	1,525

Note:

Totals may not add up due to rounding

1) Investments not yet allocated at the time of 2004-05 Projections consisted of Cleaner Safer Schools and special education through the Equity and Effectiveness Fund (EEF).

2) 2004-05 Revised Estimates include funds allocated through the EEF.

3) 2005-06 unallocated funding is not included on a board-by-board basis, but is included in the provincial total as "Unallocated Funding."

This unallocated funding includes funding for new classrooms to further implement primary class size reduction, special education (new needs), the unallocated portion of Good Places to Learn, literacy and numeracy funding for French-language boards, a cost adjustment for teachers' salaries ("real 2%"), and adjustments for the timing of entitlement for New Pupil Places.

4) School Renewal includes funding for Good Places to Learn.

EDUCATION FUNDING
Projected School Board Funding for the 2005-06 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	2004-05	2004-05	2005-06
	Actuals	Actuals	Actuals	Actuals	Actuals	Actuals	Projections ¹	Revised Estimates ²	Projections ³
Foundation	197,683,008	199,737,850	209,302,875	213,736,567	222,259,683	222,855,905	222,266,475	225,627,380	234,864,004
Primary Class Size Reduction							2,402,850	2,415,350	4,947,680
Special Education	30,573,747	31,916,235	36,609,417	36,464,356	43,009,344	47,336,489	47,026,827	48,495,693	49,135,378
Language	8,151,236	8,871,185	9,822,981	10,072,954	10,632,470	10,458,297	11,300,659	11,360,691	11,133,233
Geographic Circumstances	-	-	-	-	74,937	34,298	259,397	259,397	495,030
Learning Opportunities	6,740,451	6,740,451	8,819,895	8,859,581	10,178,233	14,184,636	16,718,958	16,379,218	16,897,483
Continuing Education and Other Programs	2,363,199	2,218,184	2,280,224	2,536,047	2,143,892	2,929,603	2,777,463	2,835,566	2,898,993
Teacher Qualifications and Experience	23,484,947	19,704,607	18,640,938	18,004,929	18,605,309	20,958,079	21,265,095	21,607,910	18,593,494
Early Learning	1,648,803	824,886	38,720	-	-	-	958,603	155,448	-
Student Transportation	10,238,678	10,524,209	10,570,002	10,470,699	11,026,513	11,388,306	11,646,459	11,648,511	12,138,913
Declining Enrolment Adjustment	-	-	-	-	599,907	3,835,097	3,412,914	2,243,161	2,841,794
Administration and Governance	11,336,979	11,444,710	11,587,211	11,543,074	11,637,631	11,597,836	11,606,382	11,754,960	11,938,756
School Operations	31,904,277	37,532,975	38,260,110	37,910,061	38,721,123	38,545,302	40,399,795	41,105,054	42,163,423
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	\$384,123,848	\$392,041,878	\$395,888,340	\$408,048,182
CAPITAL AND OTHER ALLOCATIONS									
Retirement Gratuities	5,606,784	-	-	-	-	-	-	-	-
School Renewal ⁴	5,678,593	6,681,014	6,810,508	6,802,871	7,493,047	8,090,883	8,717,756	8,834,720	8,863,765
New Pupil Places	-	-	-	826,712	1,106,096	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	7,820,495	7,495,872	7,412,123	7,479,610
OMERS Recovery	-	-	(2,755,874)	(2,762,941)	(2,136,031)	(731,391)	-	-	-
Sub-total	\$19,455,727	\$15,455,829	\$12,922,624	\$12,422,545	\$13,055,171	\$16,286,083	\$17,319,723	\$17,352,938	\$17,449,470
TOTAL FUNDING	\$343,581,052	\$344,971,121	\$358,854,997	\$362,020,813	\$381,944,213	\$400,409,931	\$409,361,601	\$413,241,278	\$425,497,652
Funding not yet allocated							TBD		TBD

SCHOOL UTILIZATION 2004-05		
	Elementary	Secondary
Number of Schools (2005-06)	98	20
2004-05 Enrolment	35,062	18,190
2004-05 Capacity	35,872	20,304
Average Utilization	97.7%	89.6%

ENROLMENT: (Average Daily Enrolment of Pupils of the Board)	1998-99	1999-2000	2000-01	2001-02	2002-03	2003-04	2004-05	2004-05	2005-06
	Actuals	Actuals	Actuals	Actuals	Actuals	Actuals	Projections	Revised Estimates	Projections
Elementary	36,806	36,991	37,150	36,935	36,656	35,769	35,115	35,062	34,797
Secondary	18,659	19,021	18,913	18,820	18,420	17,922	17,430	18,190	18,235
Total	55,464	56,012	56,063	55,755	55,076	53,691	52,545	53,251	53,032
JK Headcount	2,551	2,941	3,194	3,234	3,186	3,097	2,776	3,012	3,006

Note:

Totals may not add up due to rounding

1) Investments not yet allocated at the time of 2004-05 Projections consisted of Cleaner Safer Schools and special education through the Equity and Effectiveness Fund (EEF).

2) 2004-05 Revised Estimates include funds allocated through the EEF.

3) 2005-06 unallocated funding is not included on a board-by-board basis, but is included in the provincial total as "Unallocated Funding."

This unallocated funding includes funding for new classrooms to further implement primary class size reduction, special education (new needs), the unallocated portion of Good Places to Learn, literacy and numeracy funding for French-language boards, a cost adjustment for teachers' salaries ("real 2%"), and adjustments for the timing of entitlement for New Pupil Places.

4) School Renewal includes funding for Good Places to Learn.

EDUCATION FUNDING
Projected School Board Funding for the 2005-06 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	2004-05	2004-05	2005-06
	Actuals	Actuals	Actuals	Actuals	Actuals	Actuals	Projections ¹	Revised Estimates ²	Projections ³
Foundation	72,021,733	70,936,762	73,277,835	74,370,642	77,295,259	77,328,805	75,360,527	77,430,715	77,764,136
Primary Class Size Reduction							739,530	750,652	1,521,500
Special Education	12,723,648	13,230,381	16,331,096	16,185,418	17,229,310	20,336,152	20,319,768	20,325,224	20,519,316
Language	2,012,945	2,024,080	2,033,970	1,928,927	1,995,017	2,000,012	2,033,182	2,041,945	2,073,013
Geographic Circumstances	2,245,787	2,261,051	2,228,124	2,352,032	2,332,321	3,220,762	3,848,190	3,863,552	4,095,204
Learning Opportunities	1,409,881	1,409,881	2,056,606	2,030,542	2,409,204	3,381,863	3,901,952	3,746,741	3,912,955
Continuing Education and Other Programs	494,422	619,434	540,276	530,782	506,178	437,084	504,260	434,830	428,736
Teacher Qualifications and Experience	7,549,007	5,589,973	5,759,565	5,589,745	4,930,088	5,256,812	5,739,868	5,389,885	5,533,548
Early Learning	-	-	-	-	-	-	-	-	-
Student Transportation	9,417,562	9,342,601	9,239,104	9,101,731	9,957,891	10,351,752	11,515,864	11,676,518	12,168,099
Declining Enrolment Adjustment	-	-	-	-	430,283	1,467,620	3,085,825	1,486,059	3,664,869
Administration and Governance	4,627,065	4,572,491	4,587,903	4,584,674	4,607,563	4,571,879	4,489,237	4,585,602	4,518,625
School Operations	11,602,923	13,653,173	13,799,805	13,538,916	13,817,524	14,102,928	14,518,627	14,875,040	14,933,620
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	\$142,455,669	\$146,056,829	\$146,606,762	\$151,133,621
CAPITAL AND OTHER ALLOCATIONS									
Retirement Gratuities	1,422,890	-	-	-	-	-	-	-	-
School Renewal ⁴	2,083,774	2,458,675	2,503,444	2,488,406	2,841,928	3,220,639	3,441,647	3,502,455	3,655,623
New Pupil Places	-	-	-	422,788	549,624	549,624	560,626	560,626	541,483
Prior Capital Commitments and Debt charges	176,886	164,891	152,241	-	-	-	-	-	-
OMERS Recovery	-	-	(1,036,642)	(1,143,563)	(769,853)	(252,098)	-	-	-
Sub-total	\$3,683,550	\$2,623,566	\$1,619,043	\$1,767,631	\$2,621,699	\$3,518,165	\$4,002,273	\$4,063,081	\$4,197,105
TOTAL FUNDING	\$127,788,523	\$126,731,709	\$131,473,327	\$131,981,040	\$138,132,337	\$145,973,834	\$150,059,102	\$150,669,843	\$155,330,726
Funding not yet allocated							TBD		TBD

SCHOOL UTILIZATION 2004-05			ENROLMENT: (Average Daily Enrolment of Pupils of the Board)									
	Elementary	Secondary	1998-99 Actuals	1999-2000 Actuals	2000-01 Actuals	2001-02 Actuals	2002-03 Actuals	2003-04 Actuals	2004-05 Projections	2004-05 Revised Estimates	2005-06 Projections	
Number of Schools (2005-06)	46	8	13,406	13,157	12,931	12,658	12,466	12,145	11,555	11,716	11,216	
2004-05 Enrolment	11,716	6,505	6,801	6,739	6,683	6,708	6,640	6,440	6,201	6,505	6,280	
2004-05 Capacity	13,390	8,064	20,207	19,895	19,615	19,367	19,106	18,585	17,756	18,221	17,496	
Average Utilization	87.5%	80.7%	JK Headcount	1,149	1,198	1,069	1,007	1,033	939	925	978	950

Note:

Totals may not add up due to rounding

1) Investments not yet allocated at the time of 2004-05 Projections consisted of Cleaner Safer Schools and special education through the Equity and Effectiveness Fund (EEF).

2) 2004-05 Revised Estimates include funds allocated through the EEF.

3) 2005-06 unallocated funding is not included on a board-by-board basis, but is included in the provincial total as "Unallocated Funding."

This unallocated funding includes funding for new classrooms to further implement primary class size reduction, special education (new needs), the unallocated portion of Good Places to Learn, literacy and numeracy funding for French-language boards, a cost adjustment for teachers' salaries ("real 2%"), and adjustments for the timing of entitlement for New Pupil Places.

4) School Renewal includes funding for Good Places to Learn.

EDUCATION FUNDING
Projected School Board Funding for the 2005-06 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	2004-05	2004-05	2005-06
	Actuals	Actuals	Actuals	Actuals	Actuals	Actuals	Projections ¹	Revised Estimates ²	Projections ³
Foundation	16,871,934	17,046,693	17,869,137	18,589,201	20,136,324	20,561,931	19,966,681	20,702,165	20,952,716
Primary Class Size Reduction							204,844	213,393	429,165
Special Education	2,325,468	2,484,662	3,078,607	2,974,571	3,696,574	3,840,942	3,705,569	3,768,752	3,782,067
Language	562,389	617,609	639,019	661,581	648,603	655,575	709,803	679,412	676,992
Geographic Circumstances	640,223	707,682	980,831	1,902,463	1,949,224	2,520,013	3,032,461	3,042,940	2,830,061
Learning Opportunities	130,780	130,780	293,000	291,304	441,318	565,049	615,306	580,682	633,125
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	1,359,077	1,675,709	1,395,022	1,418,152
Early Learning	54,816	-	8,893	-	-	-	-	-	-
Student Transportation	3,359,090	3,434,222	3,443,364	3,475,016	3,845,648	3,973,085	4,250,839	4,243,381	4,422,027
Declining Enrolment Adjustment	-	-	-	-	-	-	83,908	672,640	157,524
Administration and Governance	1,297,512	1,344,894	1,521,147	1,650,471	1,712,907	1,740,054	1,722,478	1,761,944	1,758,585
School Operations	2,695,438	2,927,714	2,957,608	3,021,482	3,208,870	3,333,876	3,392,132	3,517,203	3,554,189
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	\$38,633,510	\$39,948,460	\$40,062,418	\$41,002,975
CAPITAL AND OTHER ALLOCATIONS									
Retirement Gratuities	-	-	-	-	-	-	-	-	-
School Renewal ⁴	415,885	453,321	457,443	495,754	604,543	708,049	780,441	796,555	738,521
New Pupil Places	743,125	794,697	961,326	1,049,488	1,363,391	1,502,135	1,540,971	1,714,950	1,634,128
Prior Capital Commitments and Debt charges	112,223	118,542	118,542	118,542	51,788	190,205	145,027	135,868	135,868
OMERS Recovery	-	-	(221,623)	(237,936)	(210,065)	(83,032)	-	-	-
Sub-total	\$1,271,233	\$1,366,560	\$1,315,688	\$1,425,848	\$1,809,657	\$2,317,357	\$2,466,439	\$2,647,372	\$2,508,517
TOTAL FUNDING	\$28,417,712	\$29,792,448	\$33,106,851	\$34,994,386	\$38,805,616	\$40,950,867	\$42,414,899	\$42,709,790	\$43,511,491
Funding not yet allocated							TBD		TBD

SCHOOL UTILIZATION 2004-05		
	Elementary	Secondary
Number of Schools (2005-06)	15	2
2004-05 Enrolment	3,189	1,692
2004-05 Capacity	3,145	1,314
Average Utilization	101.4%	128.8%

ENROLMENT: (Average Daily Enrolment of Pupils of the Board)	1998-99	1999-2000	2000-01	2001-02	2002-03	2003-04	2004-05	2004-05	2005-06
	Actuals	Actuals	Actuals	Actuals	Actuals	Actuals	Projections	Revised Estimates	Projections
Elementary	3,415	3,361	3,355	3,347	3,345	3,276	3,133	3,189	3,071
Secondary	1,359	1,450	1,464	1,526	1,649	1,674	1,584	1,692	1,653
Total	4,774	4,811	4,819	4,873	4,994	4,950	4,717	4,881	4,724
JK Headcount	259	280	250	255	297	282	222	269	265

Note:

Totals may not add up due to rounding

1) Investments not yet allocated at the time of 2004-05 Projections consisted of Cleaner Safer Schools and special education through the Equity and Effectiveness Fund (EEF).

2) 2004-05 Revised Estimates include funds allocated through the EEF.

3) 2005-06 unallocated funding is not included on a board-by-board basis, but is included in the provincial total as "Unallocated Funding."

This unallocated funding includes funding for new classrooms to further implement primary class size reduction, special education (new needs), the unallocated portion of Good Places to Learn, literacy and numeracy funding for French-language boards, a cost adjustment for teachers' salaries ("real 2%"), and adjustments for the timing of entitlement for New Pupil Places.

4) School Renewal includes funding for Good Places to Learn.

EDUCATION FUNDING
Projected School Board Funding for the 2005-06 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	2004-05	2004-05	2005-06
	Actuals	Actuals	Actuals	Actuals	Actuals	Actuals	Projections ¹	Revised Estimates ²	Projections ³
Foundation	24,572,192	24,163,181	24,964,205	25,286,504	25,321,167	24,650,863	24,589,861	24,496,303	25,300,683
Primary Class Size Reduction							281,785	284,607	565,760
Special Education	3,551,565	3,589,064	3,913,806	3,965,592	4,646,728	5,386,940	5,344,937	5,393,002	5,495,287
Language	860,452	860,480	841,255	851,760	848,339	887,878	857,505	834,901	845,541
Geographic Circumstances	3,676,484	3,636,435	4,074,999	5,458,212	5,333,008	6,228,173	6,513,139	6,451,367	6,539,649
Learning Opportunities	1,164,422	1,164,422	1,450,738	1,464,982	1,684,138	2,065,291	2,144,856	2,169,308	2,186,234
Continuing Education and Other Programs	448,174	380,355	276,432	231,654	218,920	201,666	224,477	239,652	250,816
Teacher Qualifications and Experience	2,684,879	2,442,219	2,426,278	2,264,293	1,812,864	1,928,969	1,789,884	1,753,697	1,423,147
Early Learning	-	-	-	-	-	-	-	-	-
Student Transportation	2,997,881	2,987,918	2,921,931	2,828,478	3,013,631	3,091,944	3,153,783	3,153,783	3,286,557
Declining Enrolment Adjustment	-	-	-	-	955,971	1,198,083	929,805	1,078,401	1,169,146
Administration and Governance	2,127,240	2,133,252	2,304,855	2,473,590	2,427,245	2,440,929	2,456,276	2,445,235	2,479,230
School Operations	3,976,867	4,910,130	4,939,920	4,792,986	4,766,288	5,162,939	5,414,570	5,400,559	5,570,354
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	\$53,243,674	\$53,700,878	\$53,700,815	\$55,112,404
CAPITAL AND OTHER ALLOCATIONS									
Retirement Gratuities	129,047	-	-	-	-	-	-	-	-
School Renewal ⁴	690,697	854,958	858,094	887,128	955,651	1,110,744	1,247,314	1,244,918	1,354,177
New Pupil Places	-	-	-	-	-	-	-	-	-
Prior Capital Commitments and Debt charges	318,782	304,611	300,086	295,831	295,831	295,831	68,268	68,268	-
OMERS Recovery	-	-	(272,317)	(311,479)	(247,158)	(78,926)	-	-	-
Sub-total	\$1,138,526	\$1,159,569	\$885,863	\$871,480	\$1,004,324	\$1,327,649	\$1,315,582	\$1,313,186	\$1,354,177
TOTAL FUNDING	\$47,198,682	\$47,427,025	\$49,000,282	\$50,489,531	\$52,032,623	\$54,571,323	\$55,016,460	\$55,014,001	\$56,466,581
Funding not yet allocated							TBD		TBD

SCHOOL UTILIZATION 2004-05		
	Elementary	Secondary
Number of Schools (2005-06)	22	4
2004-05 Enrolment	4,219	1,633
2004-05 Capacity	6,746	2,283
Average Utilization	62.5%	71.5%

ENROLMENT: (Average Daily Enrolment of Pupils of the Board)	1998-99	1999-2000	2000-01	2001-02	2002-03	2003-04	2004-05	2004-05	2005-06
	Actuals	Actuals	Actuals	Actuals	Actuals	Actuals	Projections	Revised Estimates	Projections
Elementary	5,115	4,902	4,804	4,711	4,439	4,316	4,205	4,219	4,111
Secondary	1,860	1,937	1,949	1,945	1,881	1,685	1,663	1,633	1,677
Total	6,974	6,839	6,753	6,655	6,319	6,000	5,868	5,852	5,788
JK Headcount	466	474	420	420	394	379	365	360	376

Note:

Totals may not add up due to rounding

1) Investments not yet allocated at the time of 2004-05 Projections consisted of Cleaner Safer Schools and special education through the Equity and Effectiveness Fund (EEF).

2) 2004-05 Revised Estimates include funds allocated through the EEF.

3) 2005-06 unallocated funding is not included on a board-by-board basis, but is included in the provincial total as "Unallocated Funding."

This unallocated funding includes funding for new classrooms to further implement primary class size reduction, special education (new needs), the unallocated portion of Good Places to Learn, literacy and numeracy funding for French-language boards, a cost adjustment for teachers' salaries ("real 2%"), and adjustments for the timing of entitlement for New Pupil Places.

4) School Renewal includes funding for Good Places to Learn.

EDUCATION FUNDING
Projected School Board Funding for the 2005-06 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	2004-05	2004-05	2005-06
	Actuals	Actuals	Actuals	Actuals	Actuals	Actuals	Projections ¹	Revised Estimates ²	Projections ³
Foundation	142,738,722	143,721,726	150,119,657	152,262,610	158,651,106	158,345,314	156,172,190	158,567,526	161,989,665
Primary Class Size Reduction							1,634,270	1,604,722	3,171,690
Special Education	22,582,740	23,232,718	27,063,566	27,284,003	33,447,950	38,775,331	36,335,513	38,637,621	39,600,876
Language	4,253,982	4,278,427	4,381,862	4,351,346	4,539,900	4,566,326	4,755,515	4,555,777	4,600,809
Geographic Circumstances	663,978	584,919	615,351	785,743	843,399	1,302,344	2,374,860	2,374,427	2,894,767
Learning Opportunities	1,421,917	1,421,917	2,950,505	2,899,000	3,220,793	4,443,221	4,890,541	4,746,436	4,807,192
Continuing Education and Other Programs	1,664,722	1,752,952	1,631,591	1,580,329	1,609,600	1,272,292	1,235,865	848,774	858,801
Teacher Qualifications and Experience	15,969,916	10,280,730	13,835,514	13,546,993	13,397,797	14,701,664	15,998,147	14,319,565	14,929,278
Early Learning	-	-	-	58,742	-	-	-	-	-
Student Transportation	13,106,417	13,104,277	13,161,797	12,977,137	13,964,443	14,377,339	15,436,968	15,390,336	16,038,269
Declining Enrolment Adjustment	-	-	-	-	627,760	3,495,076	5,183,749	3,424,197	5,377,024
Administration and Governance	8,364,261	8,416,550	8,489,195	8,448,552	8,522,868	8,462,456	8,401,864	8,493,848	8,454,494
School Operations	23,265,943	25,957,308	26,010,894	25,706,062	26,334,412	25,969,864	26,860,713	27,203,504	28,005,706
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	\$275,711,227	\$279,280,194	\$280,166,733	\$290,728,573
CAPITAL AND OTHER ALLOCATIONS									
Retirement Gratuities	2,450,050	-	-	-	-	-	-	-	-
School Renewal ⁴	4,063,458	4,549,239	4,573,796	4,593,338	5,167,733	5,616,876	5,815,231	5,877,568	6,148,179
New Pupil Places	1,744,216	1,931,181	2,211,043	4,069,505	4,320,491	4,371,460	5,441,752	5,158,300	4,396,416
Prior Capital Commitments and Debt charges	3,836,831	3,793,391	3,926,186	4,582,887	4,085,955	5,733,802	3,999,008	3,923,452	3,530,133
OMERS Recovery	-	-	(1,634,739)	(1,809,921)	(1,357,408)	(412,810)	-	-	-
Sub-total	\$12,094,555	\$10,273,811	\$9,076,286	\$11,435,809	\$12,216,771	\$15,309,328	\$15,255,991	\$14,959,320	\$14,074,728
TOTAL FUNDING	\$246,127,152	\$244,320,769	\$257,336,218	\$261,336,326	\$277,376,799	\$291,020,555	\$294,536,185	\$295,126,052	\$304,803,301
Funding not yet allocated							TBD		TBD

SCHOOL UTILIZATION 2004-05		
	Elementary	Secondary
Number of Schools (2005-06)	82	18
2004-05 Enrolment	24,386	12,995
2004-05 Capacity	24,491	14,367
Average Utilization	99.6%	90.4%

ENROLMENT: (Average Daily Enrolment of Pupils of the Board)									
	1998-99 Actuals	1999-2000 Actuals	2000-01 Actuals	2001-02 Actuals	2002-03 Actuals	2003-04 Actuals	2004-05 Projections	2004-05 Revised Estimates	2005-06 Projections
Elementary	26,568	26,524	26,143	25,852	25,602	25,141	24,638	24,386	23,614
Secondary	13,479	13,765	13,978	13,787	13,616	12,961	12,276	12,995	12,884
Total	40,047	40,290	40,121	39,639	39,218	38,102	36,914	37,381	36,497
JK Headcount	2,350	2,357	2,266	2,127	2,131	2,103	2,106	1,962	1,793

Note:

Totals may not add up due to rounding

1) Investments not yet allocated at the time of 2004-05 Projections consisted of Cleaner Safer Schools and special education through the Equity and Effectiveness Fund (EEF).

2) 2004-05 Revised Estimates include funds allocated through the EEF.

3) 2005-06 unallocated funding is not included on a board-by-board basis, but is included in the provincial total as "Unallocated Funding."

This unallocated funding includes funding for new classrooms to further implement primary class size reduction, special education (new needs), the unallocated portion of Good Places to Learn, literacy and numeracy funding for French-language boards, a cost adjustment for teachers' salaries ("real 2%"), and adjustments for the timing of entitlement for New Pupil Places.

4) School Renewal includes funding for Good Places to Learn.

EDUCATION FUNDING
Projected School Board Funding for the 2005-06 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	2004-05	2004-05	2005-06
	Actuals	Actuals	Actuals	Actuals	Actuals	Actuals	Projections ¹	Revised Estimates ²	Projections ³
Foundation	25,928,269	25,462,445	25,721,692	25,415,123	26,119,388	25,633,830	25,115,559	25,130,530	24,903,499
Primary Class Size Reduction							236,799	236,882	447,950
Special Education	5,926,915	6,021,522	6,465,335	6,362,518	8,332,803	10,286,395	8,532,883	8,651,527	9,735,367
Language	828,281	767,332	726,087	620,928	636,247	643,013	656,561	614,603	628,898
Geographic Circumstances	5,608,396	5,587,213	6,255,277	8,611,322	8,498,921	9,777,975	10,748,837	10,612,301	10,118,160
Learning Opportunities	855,519	855,519	1,066,907	1,054,314	1,259,806	1,523,309	1,623,715	1,555,203	1,620,424
Continuing Education and Other Programs	452,619	396,758	463,594	547,348	642,909	223,201	398,262	204,435	191,677
Teacher Qualifications and Experience	3,053,437	2,477,516	2,455,722	2,419,444	2,263,066	2,153,533	2,489,540	1,875,794	2,161,674
Early Learning	-	-	-	-	-	-	-	-	-
Student Transportation	3,317,544	3,294,396	3,174,085	3,118,326	3,464,362	3,547,527	3,987,024	3,963,094	4,129,940
Declining Enrolment Adjustment	-	-	-	-	395,228	883,656	1,076,419	1,172,564	2,279,908
Administration and Governance	2,262,719	2,262,615	2,375,980	2,617,018	2,621,207	2,642,473	2,635,236	2,626,812	2,587,359
School Operations	4,279,287	5,023,909	4,710,761	4,683,993	4,807,116	5,570,950	5,864,290	5,807,952	5,884,243
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	\$62,885,862	\$63,365,125	\$62,451,696	\$64,689,098
CAPITAL AND OTHER ALLOCATIONS									
Retirement Gratuities	564,637	-	-	-	-	-	-	-	-
School Renewal ⁴	720,201	852,644	812,183	861,404	956,749	1,157,769	1,282,059	1,272,525	1,658,341
New Pupil Places	55,393	-	-	343,698	343,698	343,698	346,822	346,822	381,130
Prior Capital Commitments and Debt charges	721,188	1,014,579	1,092,719	844,546	756,858	1,421,349	1,178,195	1,132,740	1,009,453
OMERS Recovery	-	-	(497,702)	(415,530)	(436,831)	(140,301)	-	-	-
Sub-total	\$2,061,419	\$1,867,223	\$1,407,200	\$1,634,118	\$1,620,474	\$2,782,515	\$2,807,076	\$2,752,087	\$3,048,923
TOTAL FUNDING	\$54,574,405	\$54,380,209	\$54,822,640	\$57,084,452	\$60,661,527	\$65,668,377	\$66,172,201	\$65,203,783	\$67,738,022
Funding not yet allocated							TBD		TBD

SCHOOL UTILIZATION 2004-05	Elementary	Secondary
	Number of Schools (2005-06)	18
2004-05 Enrolment	3,447	2,406
2004-05 Capacity	6,412	4,038
Average Utilization	53.8%	59.6%

ENROLMENT: (Average Daily Enrolment of Pupils of the Board)	1998-99	1999-2000	2000-01	2001-02	2002-03	2003-04	2004-05	2004-05	2005-06
	Actuals	Actuals	Actuals	Actuals	Actuals	Actuals	Projections	Revised Estimates	Projections
Elementary	4,406	4,307	4,084	3,866	3,763	3,633	3,470	3,447	3,340
Secondary	2,806	2,773	2,721	2,673	2,618	2,461	2,383	2,406	2,212
Total	7,212	7,080	6,804	6,539	6,380	6,094	5,853	5,853	5,551
JK Headcount	390	370	367	329	330	314	320	287	262

Note:

Totals may not add up due to rounding

1) Investments not yet allocated at the time of 2004-05 Projections consisted of Cleaner Safer Schools and special education through the Equity and Effectiveness Fund (EEF).

2) 2004-05 Revised Estimates include funds allocated through the EEF.

3) 2005-06 unallocated funding is not included on a board-by-board basis, but is included in the provincial total as "Unallocated Funding."

This unallocated funding includes funding for new classrooms to further implement primary class size reduction, special education (new needs), the unallocated portion of Good Places to Learn, literacy and numeracy funding for French-language boards, a cost adjustment for teachers' salaries ("real 2%"), and adjustments for the timing of entitlement for New Pupil Places.

4) School Renewal includes funding for Good Places to Learn.

EDUCATION FUNDING
Projected School Board Funding for the 2005-06 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	2004-05	2004-05	2005-06
	Actuals	Actuals	Actuals	Actuals	Actuals	Actuals	Projections ¹	Revised Estimates ²	Projections ³
Foundation	3,473,772	3,542,824	3,852,199	4,028,563	4,353,260	4,629,301	4,805,989	4,846,309	5,058,534
Primary Class Size Reduction							54,780	57,502	113,900
Special Education	1,052,637	1,060,086	1,146,109	1,148,683	1,240,789	1,412,747	1,422,962	1,502,921	1,464,240
Language	165,374	182,522	196,243	200,538	197,022	213,944	206,878	203,156	207,102
Geographic Circumstances	850,686	1,068,717	1,177,495	1,460,198	1,490,378	1,689,649	1,801,906	1,794,519	1,849,153
Learning Opportunities	102,056	102,056	149,505	148,068	297,619	340,772	401,942	402,866	412,551
Continuing Education and Other Programs	3,521	1,129	-	-	-	-	-	-	-
Teacher Qualifications and Experience	296,958	261,700	231,220	221,124	216,650	183,192	165,785	204,394	232,094
Early Learning	-	-	-	-	-	1,591	-	-	-
Student Transportation	527,890	538,321	559,141	568,962	632,078	672,655	707,019	707,019	755,364
Declining Enrolment Adjustment	-	-	-	-	-	-	-	-	-
Administration and Governance	524,531	620,673	840,591	883,433	907,712	946,375	971,317	973,088	993,864
School Operations	547,600	640,168	655,020	658,416	698,054	730,896	868,451	873,851	893,033
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	\$10,821,122	\$11,407,030	\$11,565,625	\$11,979,835
CAPITAL AND OTHER ALLOCATIONS									
Retirement Gratuities	47,979	-	-	-	-	-	-	-	-
School Renewal ⁴	87,748	108,239	109,342	113,128	216,087	311,272	352,828	354,016	462,021
New Pupil Places	-	-	-	-	-	251,445	294,329	279,645	395,590
Prior Capital Commitments and Debt charges	321,929	314,638	318,858	309,734	302,626	284,400	2,015,288	2,015,288	-
OMERS Recovery	-	-	(82,051)	(85,613)	(73,752)	(28,067)	-	-	-
Sub-total	\$457,656	\$422,877	\$346,149	\$337,249	\$444,961	\$819,050	\$2,662,445	\$2,648,948	\$857,611
TOTAL FUNDING	\$8,002,681	\$8,441,073	\$9,153,672	\$9,655,234	\$10,478,523	\$11,640,172	\$14,069,475	\$14,214,574	\$12,837,446
Funding not yet allocated							TBD		TBD

SCHOOL UTILIZATION 2004-05		
	Elementary	Secondary
Number of Schools (2005-06)	6	1
2004-05 Enrolment	868	295
2004-05 Capacity	940	324
Average Utilization	92.4%	91.0%

	ENROLMENT: (Average Daily Enrolment of Pupils of the Board)								
	1998-99 Actuals	1999-2000 Actuals	2000-01 Actuals	2001-02 Actuals	2002-03 Actuals	2003-04 Actuals	2004-05 Projections	2004-05 Revised Estimates	2005-06 Projections
Elementary	845	861	862	877	862	866	848	868	831
Secondary	159	163	201	205	241	271	303	295	328
Total	1,004	1,024	1,064	1,082	1,103	1,136	1,151	1,163	1,159
JK Headcount	71	83	67	63	66	52	55	70	70

Note:

Totals may not add up due to rounding

- Investments not yet allocated at the time of 2004-05 Projections consisted of Cleaner Safer Schools and special education through the Equity and Effectiveness Fund (EEF).
- 2004-05 Revised Estimates include funds allocated through the EEF.
- 2005-06 unallocated funding is not included on a board-by-board basis, but is included in the provincial total as "Unallocated Funding."

This unallocated funding includes funding for new classrooms to further implement primary class size reduction, special education (new needs), the unallocated portion of Good Places to Learn, literacy and numeracy funding for French-language boards, a cost adjustment for teachers' salaries ("real 2%"), and adjustments for the timing of entitlement for New Pupil Places.

- School Renewal includes funding for Good Places to Learn.

EDUCATION FUNDING
Projected School Board Funding for the 2005-06 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	2004-05	2004-05	2005-06
	Actuals	Actuals	Actuals	Actuals	Actuals	Actuals	Projections ¹	Revised Estimates ²	Projections ³
Foundation	52,459,930	51,791,619	53,010,206	53,198,031	53,824,514	52,865,369	51,615,570	51,996,447	53,056,904
Primary Class Size Reduction							490,895	481,964	933,504
Special Education	8,282,671	8,397,537	11,458,254	11,377,791	11,467,530	12,305,369	11,608,523	12,761,571	12,370,360
Language	1,527,654	1,470,268	1,534,073	1,551,737	1,547,882	1,604,029	1,381,181	1,563,658	1,610,940
Geographic Circumstances	4,511,621	4,344,551	4,400,361	4,870,551	4,845,353	5,378,300	5,864,896	5,799,540	5,878,357
Learning Opportunities	1,904,168	1,904,168	2,402,365	2,379,245	2,651,620	3,093,295	3,337,156	3,203,224	3,344,160
Continuing Education and Other Programs	424,440	342,812	332,865	327,189	319,920	322,997	290,172	280,519	289,090
Teacher Qualifications and Experience	6,525,398	5,717,882	5,024,280	4,596,875	4,277,145	4,588,013	4,471,293	4,320,217	3,772,122
Early Learning	-	-	-	-	-	-	-	-	-
Student Transportation	4,840,721	4,828,847	4,637,558	4,554,628	4,989,348	5,154,103	5,512,796	5,511,596	5,744,600
Declining Enrolment Adjustment	-	-	-	-	1,484,915	1,837,902	2,261,103	2,109,351	2,953,195
Administration and Governance	3,830,252	3,803,695	3,825,150	3,826,142	3,776,244	3,738,777	3,706,091	3,712,082	3,715,186
School Operations	8,473,416	9,869,712	9,837,076	9,826,293	9,871,596	9,988,457	10,344,709	10,412,612	10,559,493
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	\$100,876,611	\$100,884,384	\$102,152,781	\$104,227,913
CAPITAL AND OTHER ALLOCATIONS									
Retirement Gratuities	191,298	-	-	-	-	-	-	-	-
School Renewal ⁴	1,521,362	1,772,278	1,762,305	1,803,365	1,973,808	2,176,043	2,362,805	2,374,508	2,831,439
New Pupil Places	-	-	-	-	-	-	-	-	-
Prior Capital Commitments and Debt charges	3,719,579	3,520,472	3,563,308	3,551,317	3,098,081	2,783,532	2,256,267	2,249,589	1,800,473
OMERS Recovery	-	-	(928,596)	(955,927)	(732,258)	(250,228)	-	-	-
Sub-total	\$5,432,239	\$5,292,750	\$4,397,017	\$4,398,755	\$4,339,631	\$4,709,347	\$4,619,072	\$4,624,097	\$4,631,912
TOTAL FUNDING	\$98,341,667	\$98,434,909	\$100,859,205	\$100,907,237	\$103,395,698	\$105,585,958	\$105,503,456	\$106,776,879	\$108,859,825
Funding not yet allocated							TBD		TBD

SCHOOL UTILIZATION 2004-05	Elementary	Secondary
	Number of Schools (2005-06)	32
2004-05 Enrolment	7,550	4,632
2004-05 Capacity	11,348	5,721
Average Utilization	66.5%	81.0%

ENROLMENT: (Average Daily Enrolment of Pupils of the Board)	1998-99	1999-2000	2000-01	2001-02	2002-03	2003-04	2004-05	2004-05	2005-06
	Actuals	Actuals	Actuals	Actuals	Actuals	Actuals	Projections	Revised Estimates	Projections
Elementary	9,272	9,033	8,754	8,574	8,304	7,901	7,620	7,550	7,156
Secondary	5,374	5,408	5,329	5,196	4,936	4,736	4,491	4,632	4,679
Total	14,645	14,441	14,083	13,770	13,241	12,637	12,111	12,182	11,835
JK Headcount	898	889	811	537	565	572	512	492	490

Note:

Totals may not add up due to rounding

1) Investments not yet allocated at the time of 2004-05 Projections consisted of Cleaner Safer Schools and special education through the Equity and Effectiveness Fund (EEF).

2) 2004-05 Revised Estimates include funds allocated through the EEF.

3) 2005-06 unallocated funding is not included on a board-by-board basis, but is included in the provincial total as "Unallocated Funding."

This unallocated funding includes funding for new classrooms to further implement primary class size reduction, special education (new needs), the unallocated portion of Good Places to Learn, literacy and numeracy funding for French-language boards, a cost adjustment for teachers' salaries ("real 2%"), and adjustments for the timing of entitlement for New Pupil Places.

4) School Renewal includes funding for Good Places to Learn.

EDUCATION FUNDING
Projected School Board Funding for the 2005-06 School Year

DSB # 10

Lambton Kent DSB

ALLOCATIONS FOR OPERATING PURPOSES BY TYPE OF GRANT	1998-99	1999-2000	2000-01	2001-02	2002-03	2003-04	2004-05	2004-05	2005-06
	Actuals	Actuals	Actuals	Actuals	Actuals	Actuals	Projections ¹	Revised Estimates ²	Projections ³
Foundation	104,924,852	103,024,088	105,998,748	106,576,500	110,875,545	109,484,751	109,417,502	109,304,365	111,702,560
Primary Class Size Reduction							1,063,230	1,061,819	2,128,060
Special Education	15,269,917	15,536,800	16,984,816	16,800,739	19,253,240	21,843,581	20,807,237	19,590,788	22,596,898
Language	3,016,157	2,975,724	3,024,803	3,103,691	3,069,874	3,169,818	3,325,257	3,297,635	3,391,125
Geographic Circumstances	417,930	512,988	112,598	359,789	336,287	988,362	1,525,186	1,524,813	1,780,942
Learning Opportunities	1,190,574	1,190,574	2,095,836	2,121,868	2,381,451	3,225,901	3,613,651	3,428,468	3,562,954
Continuing Education and Other Programs	1,441,817	1,061,266	1,030,846	1,148,261	887,152	934,186	720,288	962,758	971,853
Teacher Qualifications and Experience	14,533,455	12,223,229	13,620,642	12,406,082	12,060,789	12,350,205	11,580,606	11,811,304	10,224,753
Early Learning	-	-	-	-	-	-	-	-	-
Student Transportation	8,648,756	8,590,875	8,472,881	8,317,542	9,392,605	9,690,742	10,322,594	10,368,152	10,804,651
Declining Enrolment Adjustment	-	-	-	-	703,908	2,965,886	2,603,274	2,732,346	4,131,390
Administration and Governance	6,164,346	6,050,934	6,015,202	5,932,274	5,970,464	5,883,088	5,889,669	5,881,538	5,860,762
School Operations	17,014,765	20,416,221	19,941,288	19,582,741	19,995,745	20,125,078	21,145,645	21,140,967	22,044,099
Phase-In Funding	5,670,452	-	-	-	-	-	-	-	-
Stable Funding Guarantee	-	6,716,528	-	-	-	-	-	-	-
TOTAL ALLOCATIONS FOR OPERATING PURPOSES	\$178,293,021	\$178,299,227	\$177,297,660	\$176,349,487	\$184,927,060	\$190,661,598	\$192,014,140	\$191,104,954	\$199,200,047
CAPITAL AND OTHER ALLOCATIONS									
Retirement Gratuities	1,184,857	-	-	-	-	-	-	-	-
School Renewal ⁴	3,081,756	3,702,304	3,610,533	3,599,768	3,932,713	4,256,171	4,562,762	4,562,055	4,689,699
New Pupil Places	-	-	-	-	-	-	-	-	-
Prior Capital Commitments and Debt charges	463,780	645,690	673,596	446,096	334,572	1,042,460	794,852	744,654	744,654
OMERS Recovery	-	-	(1,192,702)	(1,250,200)	(921,261)	(246,899)	-	-	-
Sub-total	\$4,730,393	\$4,347,994	\$3,091,427	\$2,795,664	\$3,346,024	\$5,051,732	\$5,357,614	\$5,306,709	\$5,434,353
TOTAL FUNDING	\$183,023,414	\$182,647,221	\$180,389,087	\$179,145,151	\$188,273,084	\$195,713,330	\$197,371,754	\$196,411,662	\$204,634,400
Funding not yet allocated							TBD		TBD

SCHOOL UTILIZATION 2004-05		
	Elementary	Secondary
Number of Schools (2005-06)	55	13
2004-05 Enrolment	15,898	9,715
2004-05 Capacity	20,228	12,447
Average Utilization	78.6%	78.1%

ENROLMENT: (Average Daily Enrolment of Pupils of the Board)	1998-99	1999-2000	2000-01	2001-02	2002-03	2003-04	2004-05	2004-05	2005-06
	Actuals	Actuals	Actuals	Actuals	Actuals	Actuals	Projections	Revised Estimates	Projections
Elementary	18,076	17,708	17,264	16,920	16,695	16,388	16,022	15,898	15,372
Secondary	11,146	10,979	10,853	10,622	10,510	9,788	9,630	9,715	9,608
Total	29,223	28,687	28,117	27,542	27,206	26,176	25,652	25,613	24,980
JK Headcount	1,585	1,521	1,473	1,470	1,438	1,389	1,379	1,359	1,333

Note:

Totals may not add up due to rounding

1) Investments not yet allocated at the time of 2004-05 Projections consisted of Cleaner Safer Schools and special education through the Equity and Effectiveness Fund (EEF).

2) 2004-05 Revised Estimates include funds allocated through the EEF.

3) 2005-06 unallocated funding is not included on a board-by-board basis, but is included in the provincial total as "Unallocated Funding."

This unallocated funding includes funding for new classrooms to further implement primary class size reduction, special education (new needs), the unallocated portion of Good Places to Learn, literacy and numeracy funding for French-language boards, a cost adjustment for teachers' salaries ("real 2%"), and adjustments for the timing of entitlement for New Pupil Places.

4) School Renewal includes funding for Good Places to Learn.

EDUCATION FUNDING
Projected School Board Funding for the 2005-06 School Year

DSB # 27
Limestone DSB

ALLOCATIONS FOR OPERATING PURPOSES BY TYPE OF GRANT	1998-99	1999-2000	2000-01	2001-02	2002-03	2003-04	2004-05	2004-05	2005-06
	Actuals	Actuals	Actuals	Actuals	Actuals	Actuals	Projections ¹	Revised Estimates ²	Projections ³
Foundation	82,422,468	82,369,027	86,155,846	88,483,727	92,085,251	92,443,121	92,339,897	92,938,114	94,712,843
Primary Class Size Reduction							930,513	945,121	1,824,100
Special Education	13,723,091	13,788,195	17,464,223	17,583,912	21,963,528	24,160,279	22,016,206	23,266,514	24,320,252
Language	2,649,729	2,739,018	2,739,816	2,778,275	2,880,600	2,994,065	2,971,358	2,972,540	3,008,653
Geographic Circumstances	2,447,463	2,969,525	3,079,178	3,254,383	3,292,667	3,478,782	4,666,554	4,646,336	4,922,103
Learning Opportunities	1,599,350	1,599,350	2,441,299	2,430,778	2,711,230	3,562,799	3,901,070	3,820,262	3,876,048
Continuing Education and Other Programs	3,023,106	2,956,170	2,837,757	2,987,079	2,896,558	3,059,742	3,029,997	2,745,188	2,731,475
Teacher Qualifications and Experience	9,779,190	7,738,859	7,753,538	6,669,971	6,281,810	7,134,688	7,745,828	7,547,766	6,932,259
Early Learning	-	-	-	-	-	-	-	-	-
Student Transportation	8,714,876	8,756,383	8,759,233	8,674,330	9,524,835	9,871,931	11,050,082	11,040,935	11,505,758
Declining Enrolment Adjustment	-	-	-	-	459,499	1,375,897	1,945,105	1,506,289	2,974,362
Administration and Governance	5,107,759	5,106,482	5,162,735	5,193,938	5,225,126	5,210,887	5,226,498	5,246,529	5,227,100
School Operations	13,914,966	16,385,065	15,993,225	17,192,213	17,519,755	18,032,643	18,740,189	18,819,432	19,188,132
Phase-In Funding	3,343,686	-	-	-	-	-	-	-	-
Stable Funding Guarantee	-	2,317,643	-	-	-	-	-	-	-
TOTAL ALLOCATIONS FOR OPERATING PURPOSES	\$146,725,684	\$146,725,717	\$152,386,850	\$155,248,606	\$164,840,859	\$171,324,834	\$174,563,297	\$175,495,025	\$181,223,085
CAPITAL AND OTHER ALLOCATIONS									
Retirement Gratuities	1,712,335	-	-	-	-	-	-	-	-
School Renewal ⁴	2,520,085	2,992,313	2,922,068	3,171,305	3,532,878	3,937,022	4,376,039	4,389,790	4,481,192
New Pupil Places	153,423	-	-	1,001,164	1,001,164	1,001,164	1,021,173	1,021,173	985,960
Prior Capital Commitments and Debt charges	728,205	616,231	726,087	884,226	517,838	967,353	815,255	784,419	784,419
OMERS Recovery	-	-	(1,394,771)	(1,368,321)	(1,029,093)	(313,173)	-	-	-
Sub-total	\$5,114,048	\$3,608,544	\$2,253,384	\$3,688,374	\$4,022,787	\$5,592,366	\$6,212,466	\$6,195,382	\$6,251,571
TOTAL FUNDING	\$151,839,732	\$150,334,261	\$154,640,234	\$158,936,980	\$168,863,646	\$176,917,200	\$180,775,763	\$181,690,407	\$187,474,656
Funding not yet allocated							TBD		TBD

SCHOOL UTILIZATION 2004-05			ENROLMENT: (Average Daily Enrolment of Pupils of the Board)									
	Elementary	Secondary	1998-99 Actuals	1999-2000 Actuals	2000-01 Actuals	2001-02 Actuals	2002-03 Actuals	2003-04 Actuals	2004-05 Projections	2004-05 Revised Estimates	2005-06 Projections	
Number of Schools (2005-06)	55	12	14,577	14,564	14,415	14,332	14,173	14,071	13,929	13,797	13,436	
2004-05 Enrolment	13,797	8,029	8,434	8,432	8,507	8,583	8,474	8,071	7,789	8,029	7,827	
2004-05 Capacity	15,038	9,351	23,012	22,996	22,922	22,916	22,647	22,141	21,718	21,825	21,263	
Average Utilization	91.7%	85.9%	JK Headcount	1,356	1,341	1,271	1,194	1,261	1,221	1,169	1,204	1,212

Note:

Totals may not add up due to rounding

1) Investments not yet allocated at the time of 2004-05 Projections consisted of Cleaner Safer Schools and special education through the Equity and Effectiveness Fund (EEF).

2) 2004-05 Revised Estimates include funds allocated through the EEF.

3) 2005-06 unallocated funding is not included on a board-by-board basis, but is included in the provincial total as "Unallocated Funding."

This unallocated funding includes funding for new classrooms to further implement primary class size reduction, special education (new needs), the unallocated portion of Good Places to Learn, literacy and numeracy funding for French-language boards, a cost adjustment for teachers' salaries ("real 2%"), and adjustments for the timing of entitlement for New Pupil Places.

4) School Renewal includes funding for Good Places to Learn.

EDUCATION FUNDING
Projected School Board Funding for the 2005-06 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	2004-05	2004-05	2005-06
	Actuals	Actuals	Actuals	Actuals	Actuals	Actuals	Projections ¹	Revised Estimates ²	Projections ³
Foundation	74,525,653	75,079,877	78,600,102	81,250,031	85,960,913	87,431,606	88,914,563	90,356,968	93,776,270
Primary Class Size Reduction							911,506	898,724	1,778,200
Special Education	10,329,154	10,806,991	12,275,651	12,386,726	14,606,770	17,853,818	17,844,957	17,877,111	18,339,443
Language	2,304,722	2,611,264	2,750,372	3,040,796	3,291,252	3,744,549	4,129,776	4,332,759	4,532,171
Geographic Circumstances	332,580	306,210	306,052	308,379	290,750	691,752	891,654	891,654	968,977
Learning Opportunities	3,211,654	3,211,654	4,010,679	3,981,231	4,269,899	5,118,097	5,615,741	5,499,328	5,639,313
Continuing Education and Other Programs	1,128,516	1,218,328	1,114,034	1,288,307	1,278,441	1,309,659	1,390,212	1,332,965	1,359,131
Teacher Qualifications and Experience	9,766,049	8,508,480	8,610,518	7,707,339	7,913,503	7,974,885	8,020,849	8,682,340	7,299,591
Early Learning	-	-	-	-	-	-	-	-	-
Student Transportation	8,711,519	8,786,537	8,837,529	8,900,712	9,431,219	9,724,582	9,954,214	10,182,283	10,610,957
Declining Enrolment Adjustment	-	-	-	-	-	-	362,214	258,056	181,107
Administration and Governance	4,588,301	4,629,903	4,713,950	4,739,961	4,849,800	4,890,916	4,982,708	5,056,385	5,110,992
School Operations	12,105,396	13,569,755	13,584,917	13,550,385	14,206,606	14,417,586	15,391,031	15,665,986	16,176,133
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	\$153,519,664	\$158,305,266	\$160,957,611	\$166,051,384
CAPITAL AND OTHER ALLOCATIONS									
Retirement Gratuities	-	-	-	-	-	-	-	-	-
School Renewal ⁴	1,960,253	2,186,795	2,187,709	2,225,810	2,576,456	2,887,101	3,061,030	3,097,695	3,043,494
New Pupil Places	3,323,367	3,556,704	4,341,616	4,553,328	5,023,953	4,979,596	5,624,140	6,115,060	5,825,818
Prior Capital Commitments and Debt charges	3,851,994	5,737,386	3,543,618	7,229,152	1,666,823	1,977,180	1,050,213	1,023,437	1,034,677
OMERS Recovery	-	-	(978,863)	(1,037,492)	(742,248)	(250,699)	-	-	-
Sub-total	\$9,135,614	\$11,480,885	\$9,094,080	\$12,970,798	\$8,524,984	\$9,593,178	\$9,735,383	\$10,236,192	\$9,903,989
TOTAL FUNDING	\$135,557,709	\$140,209,884	\$143,897,884	\$150,124,665	\$154,624,137	\$163,112,842	\$168,040,649	\$171,193,803	\$175,955,373
Funding not yet allocated							TBD		TBD

SCHOOL UTILIZATION 2004-05		
	Elementary	Secondary
Number of Schools (2005-06)	48	8
2004-05 Enrolment	13,648	7,611
2004-05 Capacity	13,621	6,601
Average Utilization	100.2%	115.3%

ENROLMENT: (Average Daily Enrolment of Pupils of the Board)	1998-99	1999-2000	2000-01	2001-02	2002-03	2003-04	2004-05	2004-05	2005-06
	Actuals	Actuals	Actuals	Actuals	Actuals	Actuals	Projections	Revised Estimates	Projections
Elementary	14,033	14,040	14,032	13,946	14,045	13,868	13,664	13,648	13,484
Secondary	6,900	7,035	7,036	7,232	7,234	7,168	7,291	7,611	7,606
Total	20,933	21,074	21,068	21,178	21,279	21,036	20,955	21,259	21,090
JK Headcount	1,329	1,318	1,199	1,184	1,214	1,148	1,169	1,130	1,141

Note:

Totals may not add up due to rounding

1) Investments not yet allocated at the time of 2004-05 Projections consisted of Cleaner Safer Schools and special education through the Equity and Effectiveness Fund (EEF).

2) 2004-05 Revised Estimates include funds allocated through the EEF.

3) 2005-06 unallocated funding is not included on a board-by-board basis, but is included in the provincial total as "Unallocated Funding."

This unallocated funding includes funding for new classrooms to further implement primary class size reduction, special education (new needs), the unallocated portion of Good Places to Learn, literacy and numeracy funding for French-language boards, a cost adjustment for teachers' salaries ("real 2%"), and adjustments for the timing of entitlement for New Pupil Places.

4) School Renewal includes funding for Good Places to Learn.

EDUCATION FUNDING
Projected School Board Funding for the 2005-06 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	2004-05	2004-05	2005-06
	Actuals	Actuals	Actuals	Actuals	Actuals	Actuals	Projections ¹	Revised Estimates ²	Projections ³
Foundation	50,849,985	49,192,824	50,535,369	50,866,037	52,794,765	52,272,717	51,346,335	52,460,238	53,612,900
Primary Class Size Reduction							503,976	484,803	989,400
Special Education	8,783,092	9,935,258	10,125,309	10,009,676	13,213,657	14,756,190	14,172,327	15,497,542	14,922,327
Language	1,605,822	1,491,435	1,551,491	1,488,379	1,489,046	1,449,728	1,485,140	1,484,520	1,506,239
Geographic Circumstances	4,088,664	4,208,028	4,744,328	4,961,791	4,710,840	6,383,921	7,145,380	7,120,240	7,409,049
Learning Opportunities	1,838,599	1,838,599	2,346,104	2,311,845	2,627,219	3,235,783	3,519,873	3,446,173	3,538,718
Continuing Education and Other Programs	349,453	299,612	265,714	226,165	226,698	275,400	167,987	225,696	229,197
Teacher Qualifications and Experience	6,698,782	5,874,008	5,277,126	4,899,850	4,733,889	4,475,409	4,761,351	4,561,941	4,062,315
Early Learning	-	-	-	-	-	-	-	-	-
Student Transportation	8,332,586	8,117,819	7,972,681	7,829,221	8,737,011	9,002,591	9,669,639	9,665,639	10,072,562
Declining Enrolment Adjustment	-	-	-	-	612,616	1,086,791	1,620,918	855,948	1,343,564
Administration and Governance	3,547,196	3,487,661	3,558,526	3,546,253	3,565,788	3,594,304	3,575,993	3,619,830	3,628,852
School Operations	8,252,655	9,682,108	9,442,664	9,415,630	9,544,259	10,041,290	10,462,355	10,651,846	11,197,776
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	\$106,574,124	\$108,431,274	\$110,074,415	\$112,512,900
CAPITAL AND OTHER ALLOCATIONS									
Retirement Gratuities	421,845	-	-	-	-	-	-	-	-
School Renewal ⁴	1,472,363	1,746,984	1,708,809	1,706,096	1,880,488	2,132,243	2,495,744	2,528,195	2,819,971
New Pupil Places	-	-	-	-	-	249,742	249,720	249,720	249,720
Prior Capital Commitments and Debt charges	240,437	1,178,197	1,275,917	1,165,653	1,141,846	1,543,275	1,440,311	1,420,886	1,338,796
OMERS Recovery	-	-	(729,598)	(766,817)	(703,007)	(266,212)	-	-	-
Sub-total	\$2,134,645	\$2,925,181	\$2,255,128	\$2,104,932	\$2,319,327	\$3,659,048	\$4,185,775	\$4,198,801	\$4,408,487
TOTAL FUNDING	\$98,724,923	\$100,544,094	\$98,074,440	\$97,659,779	\$104,575,115	\$110,233,172	\$112,617,049	\$114,273,216	\$116,921,387
Funding not yet allocated							TBD		TBD

SCHOOL UTILIZATION 2004-05		
	Elementary	Secondary
Number of Schools (2005-06)	36	7
2004-05 Enrolment	7,715	4,593
2004-05 Capacity	10,496	6,579
Average Utilization	73.5%	69.8%

ENROLMENT: (Average Daily Enrolment of Pupils of the Board)									
	1998-99 Actuals	1999-2000 Actuals	2000-01 Actuals	2001-02 Actuals	2002-03 Actuals	2003-04 Actuals	2004-05 Projections	2004-05 Revised Estimates	2005-06 Projections
Elementary	9,239	8,927	8,665	8,461	8,280	7,988	7,741	7,715	7,428
Secondary	4,994	4,841	4,817	4,751	4,731	4,537	4,335	4,593	4,572
Total	14,233	13,768	13,482	13,212	13,010	12,525	12,076	12,307	12,000
JK Headcount	792	758	697	668	673	643	595	594	555

Note:

Totals may not add up due to rounding

- Investments not yet allocated at the time of 2004-05 Projections consisted of Cleaner Safer Schools and special education through the Equity and Effectiveness Fund (EEF).
- 2004-05 Revised Estimates include funds allocated through the EEF.
- 2005-06 unallocated funding is not included on a board-by-board basis, but is included in the provincial total as "Unallocated Funding."

This unallocated funding includes funding for new classrooms to further implement primary class size reduction, special education (new needs), the unallocated portion of Good Places to Learn, literacy and numeracy funding for French-language boards, a cost adjustment for teachers' salaries ("real 2%"), and adjustments for the timing of entitlement for New Pupil Places.

- School Renewal includes funding for Good Places to Learn.

EDUCATION FUNDING
Projected School Board Funding for the 2005-06 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	2004-05	2004-05	2005-06
	Actuals	Actuals	Actuals	Actuals	Actuals	Actuals	Projections ¹	Revised Estimates ²	Projections ³
Foundation	82,902,471	81,474,693	86,094,753	89,958,052	94,909,727	96,730,175	98,492,161	98,720,806	104,414,945
Primary Class Size Reduction							1,016,860	1,019,531	2,085,220
Special Education	13,127,827	13,372,735	15,091,747	15,123,902	17,842,475	20,368,000	20,202,709	20,784,962	21,135,946
Language	2,524,601	2,425,240	2,551,934	2,714,831	2,976,773	3,356,865	3,454,883	3,653,289	3,769,279
Geographic Circumstances	109,950	153,534	147,299	163,855	120,735	163,056	393,093	393,093	505,675
Learning Opportunities	1,507,994	1,507,994	2,388,454	2,366,181	2,635,466	3,418,773	3,735,582	3,648,752	3,756,970
Continuing Education and Other Programs	3,521,607	2,582,097	3,345,361	3,677,562	3,339,956	3,815,021	3,560,445	3,929,487	4,108,978
Teacher Qualifications and Experience	5,788,412	4,517,441	5,432,960	4,418,621	4,439,665	4,602,153	6,722,744	4,971,746	4,269,600
Early Learning	379,225	-	219,954	545,787	-	-	-	-	-
Student Transportation	6,146,371	6,265,145	6,312,955	6,463,646	6,862,716	7,058,153	7,240,568	7,241,215	7,626,324
Declining Enrolment Adjustment	-	-	-	-	-	348,886	337,176	174,443	174,443
Administration and Governance	5,008,306	4,941,372	5,073,657	5,170,168	5,271,033	5,347,336	5,443,701	5,457,030	5,623,017
School Operations	13,743,065	15,115,757	15,233,953	15,716,354	16,214,136	16,496,629	17,654,755	17,693,509	18,529,526
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	\$161,705,047	\$168,254,675	\$167,687,862	\$175,999,924
CAPITAL AND OTHER ALLOCATIONS									
Retirement Gratuities	2,251,214	-	-	-	-	-	-	-	-
School Renewal ⁴	2,343,645	2,576,004	2,578,990	2,870,706	3,237,027	3,597,119	4,061,840	4,068,503	4,115,214
New Pupil Places	1,003,947	2,158,381	3,589,012	4,696,087	4,907,694	5,709,018	5,683,653	5,820,603	6,107,019
Prior Capital Commitments and Debt charges	5,348,434	5,387,951	5,334,906	5,059,779	4,497,342	4,573,800	4,549,611	4,541,691	18,298,342
OMERS Recovery	-	-	(1,273,964)	(1,245,745)	(1,044,938)	(435,944)	-	-	-
Sub-total	\$10,947,240	\$10,122,336	\$10,228,944	\$11,380,827	\$11,597,125	\$13,443,993	\$14,295,104	\$14,430,797	\$28,520,575
TOTAL FUNDING	\$145,707,069	\$144,866,061	\$152,121,971	\$157,699,786	\$166,209,807	\$175,149,040	\$182,549,780	\$182,118,659	\$204,520,498
Funding not yet allocated							TBD		TBD

SCHOOL UTILIZATION 2004-05		
	Elementary	Secondary
Number of Schools (2005-06)	51	8
2004-05 Enrolment	15,351	7,951
2004-05 Capacity	16,843	6,717
Average Utilization	91.1%	118.4%

	ENROLMENT: (Average Daily Enrolment of Pupils of the Board)								
	1998-99 Actuals	1999-2000 Actuals	2000-01 Actuals	2001-02 Actuals	2002-03 Actuals	2003-04 Actuals	2004-05 Projections	2004-05 Revised Estimates	2005-06 Projections
Elementary	16,126	15,333	15,267	15,371	15,390	15,426	15,368	15,351	15,401
Secondary	7,237	7,551	7,791	8,065	8,084	7,862	7,883	7,951	8,161
Total	23,363	22,884	23,059	23,436	23,474	23,288	23,251	23,301	23,562
JK Headcount	1,492	1,531	1,344	1,201	1,378	1,272	1,297	1,268	1,332

Note:

Totals may not add up due to rounding

1) Investments not yet allocated at the time of 2004-05 Projections consisted of Cleaner Safer Schools and special education through the Equity and Effectiveness Fund (EEF).

2) 2004-05 Revised Estimates include funds allocated through the EEF.

3) 2005-06 unallocated funding is not included on a board-by-board basis, but is included in the provincial total as "Unallocated Funding."

This unallocated funding includes funding for new classrooms to further implement primary class size reduction, special education (new needs), the unallocated portion of Good Places to Learn, literacy and numeracy funding for French-language boards, a cost adjustment for teachers' salaries ("real 2%"), and adjustments for the timing of entitlement for New Pupil Places.

4) School Renewal includes funding for Good Places to Learn.

EDUCATION FUNDING
Projected School Board Funding for the 2005-06 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	2004-05	2004-05	2005-06
	Actuals	Actuals	Actuals	Actuals	Actuals	Actuals	Projections ¹	Revised Estimates ²	Projections ³
Foundation	13,394,963	13,300,406	13,679,728	13,924,443	14,358,393	13,820,244	13,477,920	13,870,527	14,115,479
Primary Class Size Reduction							143,839	146,163	289,335
Special Education	3,243,592	3,330,467	3,522,879	3,549,967	4,115,756	4,665,566	4,655,360	4,923,906	4,756,808
Language	552,164	576,814	572,444	530,074	513,920	503,192	534,166	496,239	505,065
Geographic Circumstances	1,788,095	1,783,573	2,009,127	2,035,338	2,042,538	2,415,761	2,538,293	2,551,092	2,519,161
Learning Opportunities	454,337	454,337	602,805	597,632	804,228	937,881	994,408	993,373	1,002,235
Continuing Education and Other Programs	227,144	228,188	253,349	252,776	253,532	243,167	213,743	223,640	222,400
Teacher Qualifications and Experience	1,602,248	1,164,182	1,147,377	937,595	835,019	721,711	870,911	887,861	911,057
Early Learning	-	-	-	-	-	-	-	-	-
Student Transportation	2,795,293	2,840,357	2,768,275	2,778,409	2,993,752	3,069,625	3,176,918	3,155,575	3,272,430
Declining Enrolment Adjustment	-	-	-	-	175,640	862,818	878,058	555,902	774,245
Administration and Governance	1,280,970	1,311,188	1,482,077	1,475,512	1,485,005	1,462,061	1,455,501	1,476,444	1,485,121
School Operations	2,191,000	2,921,721	2,951,261	2,899,036	2,999,862	3,028,003	3,136,795	3,220,311	3,272,077
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	\$31,730,029	\$32,075,911	\$32,501,031	\$33,125,413
CAPITAL AND OTHER ALLOCATIONS									
Retirement Gratuities	-	-	-	-	-	-	-	-	-
School Renewal ⁴	359,696	476,526	482,683	529,207	631,822	726,103	798,174	812,352	895,537
New Pupil Places	273,060	85,290	76,306	87,287	-	229,226	233,815	233,815	251,318
Prior Capital Commitments and Debt charges	451,030	724,090	554,607	451,030	451,030	451,030	451,030	451,030	451,030
OMERS Recovery	-	-	(283,331)	(289,820)	(234,969)	(77,168)	-	-	-
Sub-total	\$1,083,786	\$1,285,906	\$830,265	\$777,704	\$847,883	\$1,329,191	\$1,483,019	\$1,497,197	\$1,597,884
TOTAL FUNDING	\$27,195,798	\$29,197,139	\$29,819,587	\$29,758,486	\$31,425,528	\$33,059,220	\$33,558,930	\$33,998,228	\$34,723,298
Funding not yet allocated							TBD		TBD

SCHOOL UTILIZATION 2004-05		
	Elementary	Secondary
Number of Schools (2005-06)	13	1
2004-05 Enrolment	2,233	1,054
2004-05 Capacity	3,111	1,299
Average Utilization	71.8%	81.2%

ENROLMENT: (Average Daily Enrolment of Pupils of the Board)	1998-99	1999-2000	2000-01	2001-02	2002-03	2003-04	2004-05	2004-05	2005-06
	Actuals	Actuals	Actuals	Actuals	Actuals	Actuals	Projections	Revised Estimates	Projections
Elementary	2,495	2,402	2,393	2,351	2,347	2,287	2,196	2,233	2,177
Secondary	1,264	1,319	1,265	1,272	1,207	1,055	1,002	1,054	1,028
Total	3,758	3,721	3,658	3,623	3,554	3,341	3,198	3,287	3,205
JK Headcount	286	248	238	217	204	184	187	219	199

Note:

Totals may not add up due to rounding

1) Investments not yet allocated at the time of 2004-05 Projections consisted of Cleaner Safer Schools and special education through the Equity and Effectiveness Fund (EEF).

2) 2004-05 Revised Estimates include funds allocated through the EEF.

3) 2005-06 unallocated funding is not included on a board-by-board basis, but is included in the provincial total as "Unallocated Funding."

This unallocated funding includes funding for new classrooms to further implement primary class size reduction, special education (new needs), the unallocated portion of Good Places to Learn, literacy and numeracy funding for French-language boards, a cost adjustment for teachers' salaries ("real 2%"), and adjustments for the timing of entitlement for New Pupil Places.

4) School Renewal includes funding for Good Places to Learn.

EDUCATION FUNDING
Projected School Board Funding for the 2005-06 School Year

DSB # 30.1

Northeastern Catholic DSB

ALLOCATIONS FOR OPERATING PURPOSES BY TYPE OF GRANT	1998-99	1999-2000	2000-01	2001-02	2002-03	2003-04	2004-05	2004-05	2005-06
	Actuals	Actuals	Actuals	Actuals	Actuals	Actuals	Projections ¹	Revised Estimates ²	Projections ³
Foundation	10,755,251	10,297,627	10,277,668	10,442,023	10,752,066	10,704,283	10,479,676	10,831,520	10,874,358
Primary Class Size Reduction							138,278	141,847	263,330
Special Education	2,258,456	2,338,474	2,774,064	2,702,671	3,821,203	4,390,577	3,834,679	3,990,482	4,459,031
Language	494,989	517,264	497,282	529,064	514,465	500,883	512,191	506,830	514,222
Geographic Circumstances	3,003,708	2,987,930	3,092,188	3,430,052	3,532,774	4,381,977	4,814,142	4,784,892	4,639,159
Learning Opportunities	509,798	509,798	646,955	638,911	812,692	928,992	980,251	964,887	1,005,540
Continuing Education and Other Programs	-	-	-	-	-	-	-	-	-
Teacher Qualifications and Experience	209,856	174,946	320,831	168,639	125,323	117,439	284,436	121,879	264,807
Early Learning	-	-	-	-	-	-	-	-	-
Student Transportation	2,339,216	2,368,097	2,302,179	2,299,430	2,501,648	2,639,104	2,627,459	2,693,509	2,806,906
Declining Enrolment Adjustment	-	-	-	-	26,415	231,309	397,967	201,055	454,356
Administration and Governance	1,275,870	1,281,743	1,439,221	1,480,851	1,486,628	1,523,492	1,519,289	1,542,886	1,544,522
School Operations	1,690,853	1,976,513	1,914,553	1,925,612	1,977,097	2,226,279	2,266,179	2,332,691	2,401,809
Phase-In Funding	-	-	-	-	-	-	-	-	-
Stable Funding Guarantee	-	207,229	-	-	-	-	-	-	-
TOTAL ALLOCATIONS FOR OPERATING PURPOSES	\$22,537,997	\$22,659,621	\$23,264,941	\$23,617,253	\$25,550,311	\$27,644,335	\$27,854,547	\$28,112,478	\$29,228,038
CAPITAL AND OTHER ALLOCATIONS									
Retirement Gratuities	-	-	-	-	-	-	-	-	-
School Renewal ⁴	270,352	316,595	313,599	354,084	455,291	585,961	644,804	656,101	760,261
New Pupil Places	18,891	-	12,273	-	2,854	-	-	-	5,049
Prior Capital Commitments and Debt charges	587,450	594,375	589,763	593,525	585,750	4,568,300	-	-	-
OMERS Recovery	-	-	(175,686)	(186,057)	(87,226)	(73,434)	-	-	-
Sub-total	\$876,693	\$910,970	\$739,949	\$764,406	\$953,815	\$5,080,827	\$644,804	\$656,101	\$765,310
TOTAL FUNDING	\$23,414,690	\$23,570,591	\$24,004,890	\$24,381,659	\$26,504,126	\$32,725,162	\$28,499,352	\$28,768,579	\$29,993,348
Funding not yet allocated							TBD		TBD

SCHOOL UTILIZATION 2004-05		
	Elementary	Secondary
Number of Schools (2005-06)	13	1
2004-05 Enrolment	2,250	403
2004-05 Capacity	3,328	429
Average Utilization	67.6%	93.9%

ENROLMENT: (Average Daily Enrolment of Pupils of the Board)									
	1998-99	1999-2000	2000-01	2001-02	2002-03	2003-04	2004-05	2004-05	2005-06
	Actuals	Actuals	Actuals	Actuals	Actuals	Actuals	Projections	Revised Estimates	Projections
Elementary	2,655	2,540	2,423	2,396	2,356	2,316	2,211	2,250	2,131
Secondary	460	442	436	431	407	365	361	403	432
Total	3,114	2,982	2,859	2,826	2,763	2,681	2,572	2,653	2,563
JK Headcount	254	218	211	202	207	161	160	157	155

Note:

Totals may not add up due to rounding

1) Investments not yet allocated at the time of 2004-05 Projections consisted of Cleaner Safer Schools and special education through the Equity and Effectiveness Fund (EEF).

2) 2004-05 Revised Estimates include funds allocated through the EEF.

3) 2005-06 unallocated funding is not included on a board-by-board basis, but is included in the provincial total as "Unallocated Funding."

This unallocated funding includes funding for new classrooms to further implement primary class size reduction, special education (new needs), the unallocated portion of Good Places to Learn, literacy and numeracy funding for French-language boards, a cost adjustment for teachers' salaries ("real 2%"), and adjustments for the timing of entitlement for New Pupil Places.

4) School Renewal includes funding for Good Places to Learn.

EDUCATION FUNDING
Projected School Board Funding for the 2005-06 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	2004-05	2004-05	2005-06
	Actuals	Actuals	Actuals	Actuals	Actuals	Actuals	Projections ¹	Revised Estimates ²	Projections ³
Foundation	4,325,753	4,335,854	4,576,200	4,615,515	4,913,289	5,022,334	5,206,735	5,175,720	5,275,635
Primary Class Size Reduction							95,035	91,466	186,150
Special Education	699,551	725,680	860,608	857,353	1,118,149	1,203,544	1,241,135	1,234,731	1,256,130
Language	230,027	232,041	240,685	239,641	245,266	260,130	252,472	256,702	261,686
Geographic Circumstances	1,253,136	1,263,735	1,295,470	1,799,106	1,814,888	2,688,205	2,824,138	2,798,050	2,662,493
Learning Opportunities	122,343	122,343	191,948	189,562	342,389	381,988	398,452	524,402	513,222
Continuing Education and Other Programs	-	-	9,176	8,763	7,640	7,870	3,646	3,363	3,431
Teacher Qualifications and Experience	195,590	152,907	135,103	154,646	69,187	51,581	97,400	69,276	136,100
Early Learning	-	-	-	-	-	-	-	-	-
Student Transportation	825,493	823,961	841,397	824,921	899,930	929,808	948,404	948,404	992,167
Declining Enrolment Adjustment	-	-	-	-	-	-	-	-	31,911
Administration and Governance	690,497	770,578	996,206	1,056,108	1,078,247	1,127,350	1,158,579	1,153,723	1,173,081
School Operations	668,020	751,864	746,378	747,158	765,975	809,371	874,297	870,006	900,479
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	\$12,482,181	\$13,100,293	\$13,125,842	\$13,392,485
CAPITAL AND OTHER ALLOCATIONS									
Retirement Gratuities	9,711	-	-	-	-	-	-	-	-
School Renewal ⁴	98,705	111,092	109,974	122,946	222,497	327,293	352,944	352,412	466,501
New Pupil Places	-	-	-	-	-	-	-	-	-
Prior Capital Commitments and Debt charges	-	-	-	-	-	-	-	-	-
OMERS Recovery	-	-	(112,216)	(47,095)	(52,984)	(16,420)	-	-	-
Sub-total	\$108,416	\$111,092	(\$2,242)	\$75,851	\$169,513	\$310,873	\$352,944	\$352,412	\$466,501
TOTAL FUNDING	\$8,654,381	\$8,948,257	\$9,890,929	\$10,568,624	\$11,424,473	\$12,793,054	\$13,453,237	\$13,478,254	\$13,858,985
Funding not yet allocated							TBD		TBD

SCHOOL UTILIZATION 2004-05	Elementary	Secondary
	Number of Schools (2005-06)	5
2004-05 Enrolment	1,307	-
2004-05 Capacity	1,474	-
Average Utilization	88.7%	0.0%

ENROLMENT: (Average Daily Enrolment of Pupils of the Board)	1998-99	1999-2000	2000-01	2001-02	2002-03	2003-04	2004-05	2004-05	2005-06
	Actuals	Actuals	Actuals	Actuals	Actuals	Actuals	Projections	Revised Estimates	Projections
Elementary	1,285	1,288	1,315	1,289	1,301	1,293	1,315	1,307	1,298
Secondary	-	-	-	-	-	-	-	-	-
Total	1,285	1,288	1,315	1,289	1,301	1,293	1,315	1,307	1,298
JK Headcount	132	125	126	113	137	132	130	141	140

Note:

Totals may not add up due to rounding

1) Investments not yet allocated at the time of 2004-05 Projections consisted of Cleaner Safer Schools and special education through the Equity and Effectiveness Fund (EEF).

2) 2004-05 Revised Estimates include funds allocated through the EEF.

3) 2005-06 unallocated funding is not included on a board-by-board basis, but is included in the provincial total as "Unallocated Funding."

This unallocated funding includes funding for new classrooms to further implement primary class size reduction, special education (new needs), the unallocated portion of Good Places to Learn, literacy and numeracy funding for French-language boards, a cost adjustment for teachers' salaries ("real 2%"), and adjustments for the timing of entitlement for New Pupil Places.

4) School Renewal includes funding for Good Places to Learn.

EDUCATION FUNDING
Projected School Board Funding for the 2005-06 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	2004-05	2004-05	2005-06
	Actuals	Actuals	Actuals	Actuals	Actuals	Actuals	Projections ¹	Revised Estimates ²	Projections ³
Foundation	125,774,254	129,840,298	139,157,707	146,490,155	157,541,625	159,985,331	164,062,625	163,875,355	170,595,676
Primary Class Size Reduction							1,736,941	1,687,224	3,311,260
Special Education	22,708,256	23,283,892	25,990,096	26,167,459	29,767,926	32,890,079	32,080,224	34,246,697	33,933,698
Language	7,432,093	7,786,060	8,187,179	8,594,536	8,647,485	8,533,976	8,992,036	8,816,705	8,979,167
Geographic Circumstances	-	-	-	-	-	220,178	281,258	281,258	387,091
Learning Opportunities	3,230,651	3,230,651	4,750,577	4,774,254	5,252,324	7,785,183	9,317,205	9,046,442	9,293,129
Continuing Education and Other Programs	7,096,150	6,675,724	6,724,340	6,932,202	7,238,233	6,911,193	7,989,745	7,617,102	7,991,664
Teacher Qualifications and Experience	11,880,550	9,315,911	11,172,948	11,404,413	11,220,993	12,672,340	14,517,164	15,161,277	14,502,946
Early Learning	-	-	-	-	-	-	-	-	-
Student Transportation	17,264,608	17,874,678	18,331,641	18,681,484	20,020,942	20,673,577	21,095,787	21,100,535	21,988,868
Declining Enrolment Adjustment	-	-	-	-	-	1,064,247	514,402	532,124	699,944
Administration and Governance	7,452,849	7,688,063	7,973,642	8,228,444	8,565,273	8,650,135	8,857,981	8,860,978	8,975,292
School Operations	20,513,831	24,773,681	26,387,812	27,627,634	29,324,917	29,509,264	31,841,211	31,803,254	32,962,249
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	\$288,895,503	\$301,286,580	\$303,028,951	\$313,620,983
CAPITAL AND OTHER ALLOCATIONS									
Retirement Gratuities	492,602	-	-	-	-	-	-	-	-
School Renewal ⁴	3,383,175	4,078,531	4,505,689	4,640,904	5,214,736	5,592,929	6,293,966	6,285,794	6,060,196
New Pupil Places	3,030,902	3,749,483	4,884,962	8,685,253	10,373,499	10,749,504	10,745,762	11,540,100	11,265,970
Prior Capital Commitments and Debt charges	4,700,519	4,712,135	3,567,035	3,426,622	3,316,884	12,735,952	2,228,840	2,530,412	2,553,787
OMERS Recovery	-	-	(1,692,619)	(1,818,440)	(1,554,829)	(465,935)	-	-	-
Sub-total	\$11,607,198	\$12,540,149	\$11,265,067	\$14,934,339	\$17,350,290	\$28,612,450	\$19,268,568	\$20,356,307	\$19,879,953
TOTAL FUNDING	\$234,960,440	\$243,009,107	\$259,941,010	\$273,834,920	\$294,930,008	\$317,507,953	\$320,555,148	\$323,385,258	\$333,500,936
Funding not yet allocated							TBD		TBD

SCHOOL UTILIZATION 2004-05		
	Elementary	Secondary
Number of Schools (2005-06)	79	15
2004-05 Enrolment	25,859	12,885
2004-05 Capacity	28,819	11,811
Average Utilization	89.7%	109.1%

ENROLMENT: (Average Daily Enrolment of Pupils of the Board)	1998-99	1999-2000	2000-01	2001-02	2002-03	2003-04	2004-05	2004-05	2005-06
	Actuals	Actuals	Actuals	Actuals	Actuals	Actuals	Projections	Revised Estimates	Projections
Elementary	24,614	25,281	25,728	26,187	26,463	26,371	26,055	25,859	25,229
Secondary	10,852	11,313	11,728	12,178	12,657	12,291	12,754	12,885	13,282
Total	35,466	36,594	37,457	38,364	39,120	38,662	38,808	38,744	38,511
JK Headcount	2,616	2,573	2,299	2,351	2,326	2,167	2,234	2,017	2,012

Note:

Totals may not add up due to rounding

1) Investments not yet allocated at the time of 2004-05 Projections consisted of Cleaner Safer Schools and special education through the Equity and Effectiveness Fund (EEF).

2) 2004-05 Revised Estimates include funds allocated through the EEF.

3) 2005-06 unallocated funding is not included on a board-by-board basis, but is included in the provincial total as "Unallocated Funding."

This unallocated funding includes funding for new classrooms to further implement primary class size reduction, special education (new needs), the unallocated portion of Good Places to Learn, literacy and numeracy funding for French-language boards, a cost adjustment for teachers' salaries ("real 2%"), and adjustments for the timing of entitlement for New Pupil Places.

4) School Renewal includes funding for Good Places to Learn.

EDUCATION FUNDING
Projected School Board Funding for the 2005-06 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	2004-05	2004-05	2005-06
	Actuals	Actuals	Actuals	Actuals	Actuals	Actuals	Projections ¹	Revised Estimates ²	Projections ³
Foundation	259,172,481	259,993,349	273,624,904	281,958,234	293,241,682	290,642,184	292,545,465	293,123,953	301,502,003
Primary Class Size Reduction							3,119,306	3,084,944	6,229,055
Special Education	42,922,252	43,941,710	48,259,819	47,924,148	57,705,055	65,822,555	64,250,788	66,064,820	67,182,026
Language	15,633,105	15,372,959	17,537,351	17,972,339	17,461,371	17,558,251	18,941,239	18,767,204	18,382,029
Geographic Circumstances	-	-	-	194,335	200,088	149,259	632,329	632,329	703,374
Learning Opportunities	6,623,778	6,623,778	9,150,615	9,108,688	10,237,288	15,950,318	19,479,167	18,876,487	19,487,352
Continuing Education and Other Programs	4,254,040	4,509,986	5,608,176	4,098,054	5,005,071	5,127,401	5,115,915	5,067,251	5,124,303
Teacher Qualifications and Experience	28,349,314	23,792,304	20,078,073	21,463,001	25,237,546	25,620,789	27,112,954	22,996,915	20,908,630
Early Learning	-	-	-	-	-	-	-	-	-
Student Transportation	22,218,233	22,648,613	22,730,845	22,823,716	23,446,237	24,232,704	24,757,582	24,957,496	26,008,207
Declining Enrolment Adjustment	-	-	-	-	2,231,829	6,828,557	5,434,171	4,980,602	7,167,645
Administration and Governance	14,677,831	14,722,110	14,946,515	15,000,823	15,093,292	15,005,084	15,138,984	15,156,358	15,205,445
School Operations	42,223,442	51,522,653	55,760,702	55,574,685	56,806,214	57,202,733	60,127,331	60,294,850	62,009,421
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	\$524,139,835	\$536,655,229	\$534,003,210	\$549,909,490
CAPITAL AND OTHER ALLOCATIONS									
Retirement Gratuities	9,328,928	-	-	-	-	-	-	-	-
School Renewal ⁴	7,239,814	8,852,294	9,583,069	9,765,924	11,074,314	12,351,011	13,179,359	13,204,089	13,345,756
New Pupil Places	-	-	-	753,731	-	5,414,875	5,500,278	5,500,278	5,326,200
Prior Capital Commitments and Debt charges	9,344,937	9,473,789	10,454,157	6,527,503	6,846,052	10,569,195	166,822	170,154	170,154
OMERS Recovery	-	-	(4,163,383)	(4,248,226)	(3,340,229)	(989,263)	-	-	-
Sub-total	\$25,913,679	\$18,326,083	\$15,873,843	\$12,798,932	\$14,580,137	\$27,345,818	\$18,846,459	\$18,874,521	\$18,842,110
TOTAL FUNDING	\$513,649,535	\$506,069,232	\$483,570,844	\$488,916,955	\$521,245,810	\$551,485,653	\$555,501,688	\$552,877,730	\$568,751,599
Funding not yet allocated							TBD		TBD

SCHOOL UTILIZATION 2004-05		
	Elementary	Secondary
Number of Schools (2005-06)	118	31
2004-05 Enrolment	44,437	24,555
2004-05 Capacity	48,200	28,779
Average Utilization	92.2%	85.3%

	ENROLMENT: (Average Daily Enrolment of Pupils of the Board)								
	1998-99 Actuals	1999-2000 Actuals	2000-01 Actuals	2001-02 Actuals	2002-03 Actuals	2003-04 Actuals	2004-05 Projections	2004-05 Revised Estimates	2005-06 Projections
Elementary	47,141	47,237	47,319	47,101	46,413	45,461	44,779	44,437	43,548
Secondary	25,411	25,536	25,752	26,169	25,922	24,359	24,136	24,555	24,299
Total	72,552	72,774	73,071	73,270	72,335	69,820	68,915	68,992	67,847
JK Headcount	3,834	4,124	4,092	3,869	4,026	3,974	3,925	3,821	3,862

Note:

Totals may not add up due to rounding

1) Investments not yet allocated at the time of 2004-05 Projections consisted of Cleaner Safer Schools and special education through the Equity and Effectiveness Fund (EEF).

2) 2004-05 Revised Estimates include funds allocated through the EEF.

3) 2005-06 unallocated funding is not included on a board-by-board basis, but is included in the provincial total as "Unallocated Funding."

This unallocated funding includes funding for new classrooms to further implement primary class size reduction, special education (new needs), the unallocated portion of Good Places to Learn, literacy and numeracy funding for French-language boards, a cost adjustment for teachers' salaries ("real 2%"), and adjustments for the timing of entitlement for New Pupil Places.

4) School Renewal includes funding for Good Places to Learn.

EDUCATION FUNDING
Projected School Board Funding for the 2005-06 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	2004-05	2004-05	2005-06
	Actuals	Actuals	Actuals	Actuals	Actuals	Actuals	Projections ¹	Revised Estimates ²	Projections ³
Foundation	356,640,076	366,890,277	399,713,250	445,115,209	493,293,107	521,519,984	553,898,775	552,302,004	587,282,832
Primary Class Size Reduction							6,742,215	6,585,386	13,809,358
Special Education	53,733,108	56,498,525	63,360,720	66,974,094	80,407,235	91,588,621	87,558,434	95,634,156	98,963,567
Language	22,019,293	22,448,132	25,964,648	32,155,656	36,813,529	40,154,068	47,256,038	47,004,234	46,382,638
Geographic Circumstances	50,640	64,584	43,133	34,726	28,692	257,119	599,499	599,499	834,900
Learning Opportunities	5,949,939	5,949,939	9,862,044	10,947,585	12,596,220	22,085,224	26,614,923	26,836,344	26,978,573
Continuing Education and Other Programs	6,165,533	6,971,002	6,883,831	7,104,766	7,653,914	8,037,182	7,905,867	8,315,798	8,846,872
Teacher Qualifications and Experience	38,098,622	28,567,508	28,965,419	24,732,424	22,719,751	21,452,490	20,364,381	21,700,024	17,505,780
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	24,853,575	26,021,920	26,024,410	27,568,925
Declining Enrolment Adjustment	-	-	-	-	-	-	-	-	-
Administration and Governance	20,243,135	20,999,904	22,055,532	24,425,602	26,287,615	27,652,071	29,445,907	29,386,099	30,467,825
School Operations	57,763,718	66,299,905	73,507,021	77,169,124	83,414,253	87,769,509	97,113,495	96,988,083	103,750,504
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	\$845,369,843	\$903,521,452	\$911,376,036	\$962,391,773
CAPITAL AND OTHER ALLOCATIONS									
Retirement Gratuities	2,182,062	-	-	-	-	-	-	-	-
School Renewal ⁴	9,921,178	11,394,865	12,712,399	13,062,148	14,682,364	16,116,144	18,083,611	18,076,742	19,106,903
New Pupil Places	10,761,831	20,000,000	20,000,000	46,407,363	53,804,058	57,715,366	64,729,691	64,384,266	67,859,434
Prior Capital Commitments and Debt charges	32,149,486	20,979,302	20,652,817	12,118,319	8,144,631	6,251,881	3,367,959	3,300,753	1,167,272
OMERS Recovery	-	-	(4,704,161)	(5,038,920)	(4,033,783)	(1,538,249)	-	-	-
Sub-total	\$55,014,557	\$52,374,167	\$48,661,055	\$66,548,910	\$72,597,270	\$78,545,142	\$86,181,260	\$85,761,762	\$88,133,610
TOTAL FUNDING	\$672,904,016	\$671,475,845	\$717,255,481	\$776,157,567	\$859,238,249	\$923,914,985	\$989,702,712	\$997,137,798	\$1,050,525,383
Funding not yet allocated							TBD		TBD

SCHOOL UTILIZATION 2004-05		
	Elementary	Secondary
Number of Schools (2005-06)	185	31
2004-05 Enrolment	91,659	39,684
2004-05 Capacity	82,760	36,270
Average Utilization	110.8%	109.4%

ENROLMENT: (Average Daily Enrolment of Pupils of the Board)									
	1998-99	1999-2000	2000-01	2001-02	2002-03	2003-04	2004-05	2004-05	2005-06
	Actuals	Actuals	Actuals	Actuals	Actuals	Actuals	Projections	Revised Estimates	Projections
Elementary	66,125	68,386	71,487	79,221	84,180	88,218	92,381	91,659	92,066
Secondary	33,898	34,565	35,675	37,290	38,536	38,196	39,392	39,684	41,582
Total	100,023	102,951	107,161	116,511	122,716	126,413	131,773	131,343	133,648
JK Headcount	-	-	-	7,289	7,922	8,202	8,887	8,804	8,224

Note:

Totals may not add up due to rounding

1) Investments not yet allocated at the time of 2004-05 Projections consisted of Cleaner Safer Schools and special education through the Equity and Effectiveness Fund (EEF).

2) 2004-05 Revised Estimates include funds allocated through the EEF.

3) 2005-06 unallocated funding is not included on a board-by-board basis, but is included in the provincial total as "Unallocated Funding."

This unallocated funding includes funding for new classrooms to further implement primary class size reduction, special education (new needs), the unallocated portion of Good Places to Learn, literacy and numeracy funding for French-language boards, a cost adjustment for teachers' salaries ("real 2%"), and adjustments for the timing of entitlement for New Pupil Places.

4) School Renewal includes funding for Good Places to Learn.

EDUCATION FUNDING
Projected School Board Funding for the 2005-06 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	2004-05	2004-05	2005-06
	Actuals	Actuals	Actuals	Actuals	Actuals	Actuals	Projections ¹	Revised Estimates ²	Projections ³
Foundation	44,060,489	45,361,018	49,112,633	52,948,854	56,817,286	58,238,116	59,860,038	60,505,494	63,438,969
Primary Class Size Reduction							617,894	606,315	1,187,620
Special Education	8,766,517	8,882,824	9,859,508	10,067,453	13,701,285	15,589,815	13,192,770	12,087,700	15,985,052
Language	1,446,323	1,630,660	1,660,219	1,711,036	1,748,728	1,840,512	1,901,263	1,924,133	1,958,747
Geographic Circumstances	259,445	262,966	270,946	977,543	1,145,565	1,581,273	1,799,391	1,768,213	1,790,894
Learning Opportunities	533,053	533,053	1,010,458	1,001,862	1,187,405	1,618,067	1,744,395	1,670,314	1,726,336
Continuing Education and Other Programs	2,257	5,643	4,015	872	-	36,945	-	29,736	32,039
Teacher Qualifications and Experience	1,919,285	1,613,340	2,259,430	2,738,933	3,470,949	3,863,539	3,975,845	3,793,594	3,771,337
Early Learning	-	-	-	-	-	-	-	29,252	-
Student Transportation	6,940,536	7,164,583	7,391,621	7,728,430	8,465,307	8,749,957	9,079,369	9,174,843	9,561,104
Declining Enrolment Adjustment	-	-	-	-	-	58,923	-	29,462	29,462
Administration and Governance	2,854,503	2,961,096	3,168,424	3,391,230	3,500,089	3,562,885	3,650,952	3,676,300	3,749,042
School Operations	7,655,204	8,256,637	8,839,464	9,761,188	10,311,272	10,530,017	11,349,635	11,528,887	11,962,789
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	\$105,670,049	\$107,171,552	\$106,824,242	\$115,193,390
CAPITAL AND OTHER ALLOCATIONS									
Retirement Gratuities	32,420	-	-	-	-	-	-	-	-
School Renewal ⁴	1,086,423	1,168,657	1,236,453	1,408,433	1,548,998	1,646,683	1,801,906	1,820,269	1,757,910
New Pupil Places	1,416,212	2,112,377	3,120,716	4,016,002	4,578,767	4,854,916	5,062,070	5,305,139	5,628,695
Prior Capital Commitments and Debt charges	3,482,479	4,457,729	4,456,815	4,456,570	3,066,685	3,098,331	3,065,977	3,065,977	2,221,938
OMERS Recovery	-	-	(661,606)	(716,745)	(541,798)	(219,351)	-	-	-
Sub-total	\$6,017,534	\$7,738,763	\$8,152,378	\$9,164,260	\$8,652,652	\$9,380,579	\$9,929,952	\$10,191,385	\$9,608,543
TOTAL FUNDING	\$79,643,548	\$84,410,583	\$91,729,095	\$99,491,661	\$109,000,538	\$115,050,628	\$117,101,504	\$117,015,627	\$124,801,933
Funding not yet allocated							TBD		TBD

SCHOOL UTILIZATION 2004-05		
	Elementary	Secondary
Number of Schools (2005-06)	31	6
2004-05 Enrolment	9,287	4,974
2004-05 Capacity	9,771	4,122
Average Utilization	95.0%	120.7%

ENROLMENT: (Average Daily Enrolment of Pupils of the Board)									
	1998-99	1999-2000	2000-01	2001-02	2002-03	2003-04	2004-05	2004-05	2005-06
	Actuals	Actuals	Actuals	Actuals	Actuals	Actuals	Projections	Revised Estimates	Projections
Elementary	9,239	9,289	9,405	9,460	9,512	9,452	9,389	9,287	8,986
Secondary	3,277	3,563	3,873	4,406	4,591	4,597	4,751	4,974	5,253
Total	12,516	12,852	13,277	13,866	14,103	14,049	14,140	14,261	14,239
JK Headcount	902	859	876	778	823	800	804	739	728

Note:

Totals may not add up due to rounding

1) Investments not yet allocated at the time of 2004-05 Projections consisted of Cleaner Safer Schools and special education through the Equity and Effectiveness Fund (EEF).

2) 2004-05 Revised Estimates include funds allocated through the EEF.

3) 2005-06 unallocated funding is not included on a board-by-board basis, but is included in the provincial total as "Unallocated Funding."

This unallocated funding includes funding for new classrooms to further implement primary class size reduction, special education (new needs), the unallocated portion of Good Places to Learn, literacy and numeracy funding for French-language boards, a cost adjustment for teachers' salaries ("real 2%"), and adjustments for the timing of entitlement for New Pupil Places.

4) School Renewal includes funding for Good Places to Learn.

EDUCATION FUNDING
Projected School Board Funding for the 2005-06 School Year

DSB # 3
Rainbow DSB

ALLOCATIONS FOR OPERATING PURPOSES BY TYPE OF GRANT	1998-99	1999-2000	2000-01	2001-02	2002-03	2003-04	2004-05	2004-05	2005-06
	Actuals	Actuals	Actuals	Actuals	Actuals	Actuals	Projections ¹	Revised Estimates ²	Projections ³
Foundation	62,085,004	59,018,148	59,828,598	60,495,554	63,252,546	63,868,536	64,858,762	65,413,294	68,196,479
Primary Class Size Reduction							630,800	628,559	1,275,340
Special Education	11,315,624	11,362,068	12,364,038	12,160,966	14,206,898	15,924,071	11,946,760	13,099,467	16,790,588
Language	2,322,214	2,256,790	2,201,645	2,198,301	2,217,400	2,272,196	2,225,859	2,352,597	2,389,189
Geographic Circumstances	5,109,201	4,754,091	5,157,480	5,421,977	5,509,300	6,956,668	7,980,834	7,903,840	7,901,150
Learning Opportunities	1,786,217	1,786,217	2,311,695	2,310,111	2,624,735	3,288,823	3,658,550	3,505,236	3,667,421
Continuing Education and Other Programs	720,940	760,720	769,646	877,571	774,983	803,443	761,681	842,267	859,192
Teacher Qualifications and Experience	6,638,785	5,568,748	6,295,223	5,319,922	5,031,530	4,967,065	4,814,859	4,575,297	3,980,919
Early Learning	-	-	-	-	-	-	-	-	-
Student Transportation	8,350,753	8,215,003	7,983,630	8,007,458	9,060,704	9,432,839	10,507,801	10,861,625	11,318,899
Declining Enrolment Adjustment	-	-	-	-	433,902	590,458	452,748	295,229	295,229
Administration and Governance	4,316,258	4,136,976	4,112,129	4,135,043	4,183,199	4,252,922	4,333,437	4,348,540	4,430,247
School Operations	10,194,150	12,546,839	12,416,499	12,213,765	12,289,975	13,228,751	14,017,685	14,138,915	14,991,890
Phase-In Funding	-	612,355	-	-	-	-	-	-	-
Stable Funding Guarantee	-	4,551,106	-	-	-	-	-	-	-
TOTAL ALLOCATIONS FOR OPERATING PURPOSES	\$112,839,146	\$115,569,061	\$113,440,583	\$113,140,668	\$119,585,172	\$125,585,772	\$126,189,775	\$127,964,865	\$136,096,541
CAPITAL AND OTHER ALLOCATIONS									
Retirement Gratuities	1,480,927	-	-	-	-	-	-	-	-
School Renewal ⁴	1,841,865	2,278,397	2,258,050	2,236,661	2,400,901	2,733,522	3,190,803	3,211,500	3,616,358
New Pupil Places	-	-	-	-	-	-	-	-	-
Prior Capital Commitments and Debt charges	132,235	125,748	125,748	125,748	125,748	125,748	95,748	95,748	95,748
OMERS Recovery	-	-	(881,763)	(875,322)	(696,150)	(200,097)	-	-	-
Sub-total	\$3,455,027	\$2,404,145	\$1,502,035	\$1,487,087	\$1,830,499	\$2,659,173	\$3,286,551	\$3,307,248	\$3,712,106
TOTAL FUNDING	\$116,294,173	\$117,973,206	\$114,942,618	\$114,627,755	\$121,415,671	\$128,244,945	\$129,476,326	\$131,272,113	\$139,808,647
Funding not yet allocated							TBD		TBD

SCHOOL UTILIZATION 2004-05			ENROLMENT: (Average Daily Enrolment of Pupils of the Board)									
	Elementary	Secondary	1998-99 Actuals	1999-2000 Actuals	2000-01 Actuals	2001-02 Actuals	2002-03 Actuals	2003-04 Actuals	2004-05 Projections	2004-05 Revised Estimates	2005-06 Projections	
Number of Schools (2005-06)	43	10	10,166	9,613	9,485	9,495	9,576	9,560	9,469	9,490	9,425	
2004-05 Enrolment	9,490	5,834	7,046	6,742	6,339	6,120	5,953	5,710	5,732	5,834	5,834	
2004-05 Capacity	12,881	9,102	17,213	16,355	15,824	15,614	15,529	15,270	15,201	15,324	15,259	
Average Utilization	73.7%	64.1%	JK Headcount	955	853	813	846	834	819	819	802	858

Note:

Totals may not add up due to rounding

1) Investments not yet allocated at the time of 2004-05 Projections consisted of Cleaner Safer Schools and special education through the Equity and Effectiveness Fund (EEF).

2) 2004-05 Revised Estimates include funds allocated through the EEF.

3) 2005-06 unallocated funding is not included on a board-by-board basis, but is included in the provincial total as "Unallocated Funding."

This unallocated funding includes funding for new classrooms to further implement primary class size reduction, special education (new needs), the unallocated portion of Good Places to Learn, literacy and numeracy funding for French-language boards, a cost adjustment for teachers' salaries ("real 2%"), and adjustments for the timing of entitlement for New Pupil Places.

4) School Renewal includes funding for Good Places to Learn.

EDUCATION FUNDING
Projected School Board Funding for the 2005-06 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	2004-05	2004-05	2005-06
	Actuals	Actuals	Actuals	Actuals	Actuals	Actuals	Projections ¹	Revised Estimates ²	Projections ³
Foundation	11,659,288	11,474,159	11,615,459	11,583,009	11,815,999	11,730,754	11,543,315	11,556,541	11,865,038
Primary Class Size Reduction							94,852	96,529	195,840
Special Education	2,201,914	2,265,803	2,320,171	2,242,698	2,663,065	3,657,384	3,544,475	3,485,221	3,503,892
Language	360,004	309,285	290,209	296,500	271,396	278,592	268,272	278,679	284,097
Geographic Circumstances	3,882,910	3,930,185	4,304,860	4,620,225	4,665,617	5,286,050	6,049,568	5,957,858	5,951,325
Learning Opportunities	472,125	472,125	586,742	576,355	767,911	903,713	951,987	917,937	973,749
Continuing Education and Other Programs	99,818	148,379	132,111	107,910	116,014	91,840	45,783	49,560	49,594
Teacher Qualifications and Experience	1,177,523	912,112	790,937	904,762	715,568	804,534	853,032	990,491	973,174
Early Learning	-	-	-	-	-	-	-	-	-
Student Transportation	1,780,215	1,744,578	1,658,898	1,609,292	1,738,095	1,795,800	2,011,296	2,011,296	2,095,972
Declining Enrolment Adjustment	-	-	-	-	167,055	358,787	512,012	501,817	613,219
Administration and Governance	1,302,858	1,332,599	1,489,479	1,505,698	1,503,874	1,509,272	1,509,093	1,506,226	1,519,537
School Operations	1,900,926	2,268,892	2,169,606	2,199,265	2,319,476	2,808,168	2,894,689	2,898,268	3,107,166
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	\$29,224,894	\$30,278,374	\$30,250,423	\$31,132,603
CAPITAL AND OTHER ALLOCATIONS									
Retirement Gratuities	206,525	-	-	-	-	-	-	-	-
School Renewal ⁴	335,558	402,573	382,915	402,234	512,683	689,518	799,207	799,681	981,249
New Pupil Places	-	-	-	-	-	-	-	-	-
Prior Capital Commitments and Debt charges	496,887	777,055	800,553	483,246	416,216	1,382,586	1,054,191	987,614	987,614
OMERS Recovery	-	-	(193,143)	(197,500)	(163,078)	(48,949)	-	-	-
Sub-total	\$1,038,970	\$1,179,628	\$990,325	\$687,980	\$765,821	\$2,023,155	\$1,853,398	\$1,787,295	\$1,968,863
TOTAL FUNDING	\$25,876,551	\$26,052,280	\$26,348,796	\$26,333,694	\$27,509,891	\$31,248,049	\$32,131,772	\$32,037,718	\$33,101,466
Funding not yet allocated							TBD		TBD

SCHOOL UTILIZATION 2004-05		
	Elementary	Secondary
Number of Schools (2005-06)	11	3
2004-05 Enrolment	1,510	1,169
2004-05 Capacity	2,592	1,992
Average Utilization	58.2%	58.7%

	ENROLMENT: (Average Daily Enrolment of Pupils of the Board)									
	1998-99 Actuals	1999-2000 Actuals	2000-01 Actuals	2001-02 Actuals	2002-03 Actuals	2003-04 Actuals	2004-05 Projections	2004-05 Revised Estimates	2005-06 Projections	
Elementary	1,939	1,887	1,769	1,692	1,632	1,599	1,510	1,510	1,510	1,474
Secondary	1,298	1,295	1,291	1,276	1,243	1,179	1,165	1,169	1,169	1,147
Total	3,237	3,182	3,059	2,968	2,874	2,778	2,676	2,679	2,679	2,621
JK Headcount	181	156	134	124	100	106	93	104	104	98

Note:

Totals may not add up due to rounding

1) Investments not yet allocated at the time of 2004-05 Projections consisted of Cleaner Safer Schools and special education through the Equity and Effectiveness Fund (EEF).

2) 2004-05 Revised Estimates include funds allocated through the EEF.

3) 2005-06 unallocated funding is not included on a board-by-board basis, but is included in the provincial total as "Unallocated Funding."

This unallocated funding includes funding for new classrooms to further implement primary class size reduction, special education (new needs), the unallocated portion of Good Places to Learn, literacy and numeracy funding for French-language boards, a cost adjustment for teachers' salaries ("real 2%"), and adjustments for the timing of entitlement for New Pupil Places.

4) School Renewal includes funding for Good Places to Learn.

EDUCATION FUNDING
Projected School Board Funding for the 2005-06 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	2004-05	2004-05	2005-06
	Actuals	Actuals	Actuals	Actuals	Actuals	Actuals	Projections ¹	Revised Estimates ²	Projections ³
Foundation	17,965,771	18,063,101	18,636,240	18,978,615	19,867,675	20,069,436	20,263,612	20,443,919	21,106,537
Primary Class Size Reduction							248,710	248,087	507,301
Special Education	4,368,554	4,384,836	4,907,607	4,922,257	5,176,581	5,014,973	5,086,202	5,181,576	5,134,633
Language	552,103	567,288	558,987	552,123	546,892	580,995	582,021	583,169	585,643
Geographic Circumstances	1,804,512	1,792,917	2,181,715	2,754,617	2,854,496	3,067,317	3,783,169	3,790,406	3,881,346
Learning Opportunities	445,592	445,592	659,343	661,448	858,935	1,026,205	1,076,380	1,063,084	1,098,232
Continuing Education and Other Programs	12,007	39,908	14,544	18,893	14,407	18,825	16,438	11,473	11,568
Teacher Qualifications and Experience	1,627,826	878,552	945,063	912,588	762,191	867,324	848,215	803,507	717,180
Early Learning	-	-	-	-	-	-	-	-	-
Student Transportation	3,066,422	3,083,591	3,105,246	3,086,259	3,366,951	3,493,716	3,655,964	3,676,031	3,830,792
Declining Enrolment Adjustment	-	-	-	-	-	97,873	133,290	48,937	118,398
Administration and Governance	1,435,730	1,482,394	1,643,168	1,706,377	1,731,273	1,762,401	1,784,915	1,794,718	1,819,725
School Operations	2,852,376	3,391,609	3,358,985	3,347,176	3,426,966	3,763,733	3,993,767	4,029,896	4,200,361
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	\$39,762,798	\$41,472,683	\$41,674,804	\$43,011,715
CAPITAL AND OTHER ALLOCATIONS									
Retirement Gratuities	-	-	-	-	-	-	-	-	-
School Renewal ⁴	508,808	615,007	608,906	628,566	701,904	841,324	974,105	979,218	934,014
New Pupil Places	120,235	107,390	187,090	247,146	244,168	617,655	645,290	721,859	698,479
Prior Capital Commitments and Debt charges	904,934	796,845	810,488	581,700	529,726	1,072,808	707,064	766,332	766,332
OMERS Recovery	-	-	(232,188)	(263,880)	(266,913)	(16,953)	-	-	-
Sub-total	\$1,533,977	\$1,519,242	\$1,374,296	\$1,193,532	\$1,208,885	\$2,514,834	\$2,326,459	\$2,467,409	\$2,398,825
TOTAL FUNDING	\$35,503,672	\$35,649,030	\$37,385,194	\$38,133,885	\$39,815,252	\$42,277,632	\$43,799,141	\$44,142,213	\$45,410,540
Funding not yet allocated							TBD		TBD

SCHOOL UTILIZATION 2004-05		
	Elementary	Secondary
Number of Schools (2005-06)	21	2
2004-05 Enrolment	3,644	1,261
2004-05 Capacity	4,796	1,050
Average Utilization	76.0%	120.1%

	ENROLMENT: (Average Daily Enrolment of Pupils of the Board)								
	1998-99 Actuals	1999-2000 Actuals	2000-01 Actuals	2001-02 Actuals	2002-03 Actuals	2003-04 Actuals	2004-05 Projections	2004-05 Revised Estimates	2005-06 Projections
Elementary	3,967	3,995	3,933	3,839	3,806	3,716	3,655	3,644	3,621
Secondary	1,166	1,167	1,170	1,209	1,207	1,203	1,213	1,261	1,246
Total	5,133	5,162	5,103	5,048	5,013	4,919	4,867	4,904	4,868
JK Headcount	393	378	371	310	321	360	326	323	338

Note:

Totals may not add up due to rounding

1) Investments not yet allocated at the time of 2004-05 Projections consisted of Cleaner Safer Schools and special education through the Equity and Effectiveness Fund (EEF).

2) 2004-05 Revised Estimates include funds allocated through the EEF.

3) 2005-06 unallocated funding is not included on a board-by-board basis, but is included in the provincial total as "Unallocated Funding."

This unallocated funding includes funding for new classrooms to further implement primary class size reduction, special education (new needs), the unallocated portion of Good Places to Learn, literacy and numeracy funding for French-language boards, a cost adjustment for teachers' salaries ("real 2%"), and adjustments for the timing of entitlement for New Pupil Places.

4) School Renewal includes funding for Good Places to Learn.

EDUCATION FUNDING
Projected School Board Funding for the 2005-06 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	2004-05	2004-05	2005-06
	Actuals	Actuals	Actuals	Actuals	Actuals	Actuals	Projections ¹	Revised Estimates ²	Projections ³
Foundation	44,207,787	43,670,588	45,159,197	44,894,120	46,360,621	46,329,947	46,042,751	45,936,468	47,814,084
Primary Class Size Reduction							415,830	430,936	856,800
Special Education	6,207,769	6,331,304	7,219,739	7,088,933	7,550,573	8,669,757	8,652,742	8,745,729	8,758,702
Language	1,273,648	1,255,850	1,275,322	1,242,758	1,177,774	1,199,267	1,229,408	1,140,616	1,161,778
Geographic Circumstances	648,202	677,095	774,748	2,136,504	2,283,524	2,613,446	3,240,978	3,270,315	3,386,301
Learning Opportunities	632,032	632,032	1,028,009	980,559	1,231,954	1,613,473	1,734,117	1,662,037	1,739,664
Continuing Education and Other Programs	473,269	448,696	500,115	406,061	347,145	326,633	330,799	364,935	376,336
Teacher Qualifications and Experience	4,523,160	3,071,500	2,754,648	2,277,936	2,480,019	2,798,382	3,582,966	2,419,428	2,352,376
Early Learning	-	-	-	-	-	-	-	-	-
Student Transportation	5,045,212	4,956,472	4,886,409	4,739,820	5,202,056	5,369,911	5,997,820	5,995,120	6,247,515
Declining Enrolment Adjustment	-	-	-	-	322,353	643,557	1,008,625	1,064,317	1,159,311
Administration and Governance	2,781,460	2,773,761	2,847,939	2,946,711	2,958,625	2,965,977	2,971,244	2,962,894	3,002,375
School Operations	7,156,115	9,151,284	9,156,022	8,998,147	9,197,151	9,727,973	10,065,864	10,076,046	10,968,919
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	\$82,258,323	\$85,273,143	\$84,068,842	\$87,824,161
CAPITAL AND OTHER ALLOCATIONS									
Retirement Gratuities	1,387,608	-	-	-	-	-	-	-	-
School Renewal ⁴	1,287,644	1,656,467	1,658,476	1,651,396	1,978,492	2,370,092	2,616,882	2,618,923	2,733,072
New Pupil Places	-	-	-	-	-	-	-	-	-
Prior Capital Commitments and Debt charges	570,390	523,559	512,612	427,148	70,671	350,559	267,294	250,413	250,413
OMERS Recovery	-	-	(592,015)	(596,608)	(523,653)	(195,156)	-	-	-
Sub-total	\$3,245,642	\$2,180,026	\$1,579,073	\$1,481,936	\$1,525,510	\$2,525,495	\$2,884,176	\$2,869,336	\$2,983,485
TOTAL FUNDING	\$76,194,296	\$75,148,608	\$77,181,221	\$77,193,485	\$80,637,305	\$84,783,818	\$88,157,319	\$86,938,178	\$90,807,646
Funding not yet allocated							TBD		TBD

SCHOOL UTILIZATION 2004-05		
	Elementary	Secondary
Number of Schools (2005-06)	27	8
2004-05 Enrolment	6,375	4,337
2004-05 Capacity	10,249	6,605
Average Utilization	62.2%	65.7%

ENROLMENT: (Average Daily Enrolment of Pupils of the Board)									
	1998-99	1999-2000	2000-01	2001-02	2002-03	2003-04	2004-05	2004-05	2005-06
	Actuals	Actuals	Actuals	Actuals	Actuals	Actuals	Projections	Revised Estimates	Projections
Elementary	7,649	7,400	7,284	7,041	6,877	6,661	6,515	6,375	6,238
Secondary	4,668	4,745	4,682	4,546	4,481	4,369	4,241	4,337	4,384
Total	12,317	12,144	11,966	11,587	11,358	11,030	10,756	10,712	10,622
JK Headcount	779	669	697	584	624	559	551	570	570

Note:

Totals may not add up due to rounding

1) Investments not yet allocated at the time of 2004-05 Projections consisted of Cleaner Safer Schools and special education through the Equity and Effectiveness Fund (EEF).

2) 2004-05 Revised Estimates include funds allocated through the EEF.

3) 2005-06 unallocated funding is not included on a board-by-board basis, but is included in the provincial total as "Unallocated Funding."

This unallocated funding includes funding for new classrooms to further implement primary class size reduction, special education (new needs), the unallocated portion of Good Places to Learn, literacy and numeracy funding for French-language boards, a cost adjustment for teachers' salaries ("real 2%"), and adjustments for the timing of entitlement for New Pupil Places.

4) School Renewal includes funding for Good Places to Learn.

EDUCATION FUNDING
Projected School Board Funding for the 2005-06 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	2004-05	2004-05	2005-06
	Actuals	Actuals	Actuals	Actuals	Actuals	Actuals	Projections ¹	Revised Estimates ²	Projections ³
Foundation	176,912,385	180,620,869	191,543,176	199,821,331	211,757,458	218,381,842	222,586,603	223,261,485	233,802,816
Primary Class Size Reduction							2,338,069	2,300,594	4,761,020
Special Education	26,244,135	27,722,362	34,040,633	34,355,504	44,375,888	50,543,162	43,459,093	47,471,876	52,451,210
Language	5,053,711	5,187,630	5,527,936	5,606,738	5,851,782	6,086,542	6,463,639	6,360,584	6,435,329
Geographic Circumstances	115,290	88,203	86,442	63,285	69,936	678,327	1,608,987	1,608,987	1,947,489
Learning Opportunities	1,091,421	1,091,421	2,957,695	3,090,016	3,628,551	4,957,432	5,288,086	5,217,456	5,190,158
Continuing Education and Other Programs	1,461,788	1,800,409	1,522,039	1,627,878	1,682,524	2,004,670	1,728,694	2,050,706	2,152,160
Teacher Qualifications and Experience	18,373,117	16,150,171	15,371,465	14,312,547	14,335,038	15,446,891	16,392,430	16,083,268	14,667,600
Early Learning	67,421	34,082	378,919	276,294	81,669	-	-	46,299	-
Student Transportation	13,575,572	13,872,684	14,072,313	14,272,775	15,646,628	16,223,641	17,295,237	17,355,764	18,089,795
Declining Enrolment Adjustment	-	-	-	-	-	-	-	-	-
Administration and Governance	10,305,526	10,541,245	10,843,608	11,018,304	11,298,028	11,559,944	11,792,669	11,811,601	12,046,273
School Operations	28,657,642	30,977,983	31,851,974	32,972,562	34,493,548	35,347,000	37,717,878	37,937,357	39,445,190
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	\$361,229,451	\$366,671,385	\$371,505,977	\$390,989,041
CAPITAL AND OTHER ALLOCATIONS									
Retirement Gratuities	3,807,598	-	-	-	-	-	-	-	-
School Renewal ⁴	4,927,493	5,332,578	5,536,088	5,845,383	6,379,858	6,864,993	7,850,901	7,892,211	8,065,846
New Pupil Places	6,711,328	8,222,812	10,769,319	11,838,287	12,207,528	13,756,297	14,159,916	14,518,275	14,777,499
Prior Capital Commitments and Debt charges	13,874,033	14,053,884	14,569,175	14,193,279	10,810,801	9,332,199	8,681,672	8,547,423	5,628,094
OMERS Recovery	-	-	(2,033,706)	(2,060,586)	(1,778,581)	(523,386)	-	-	-
Sub-total	\$29,320,452	\$27,609,274	\$28,840,876	\$29,816,363	\$27,619,606	\$29,430,103	\$30,692,489	\$30,957,909	\$28,471,439
TOTAL FUNDING	\$311,178,459	\$315,696,333	\$337,037,076	\$347,233,597	\$370,840,656	\$390,659,554	\$397,363,874	\$402,463,886	\$419,460,480
Funding not yet allocated							TBD		TBD

SCHOOL UTILIZATION 2004-05		
	Elementary	Secondary
Number of Schools (2005-06)	95	26
2004-05 Enrolment	34,887	17,839
2004-05 Capacity	34,742	17,757
Average Utilization	100.4%	100.5%

ENROLMENT: (Average Daily Enrolment of Pupils of the Board)									
	1998-99	1999-2000	2000-01	2001-02	2002-03	2003-04	2004-05	2004-05	2005-06
	Actuals	Actuals	Actuals	Actuals	Actuals	Actuals	Projections	Revised Estimates	Projections
Elementary	33,534	34,279	34,737	35,052	35,393	35,396	35,457	34,887	34,368
Secondary	16,191	16,494	16,700	17,164	17,160	17,276	17,213	17,839	18,368
Total	49,725	50,774	51,437	52,215	52,553	52,672	52,670	52,726	52,736
JK Headcount	2,950	3,013	2,902	2,925	2,912	3,058	3,040	2,827	2,673

Note:

Totals may not add up due to rounding

- Investments not yet allocated at the time of 2004-05 Projections consisted of Cleaner Safer Schools and special education through the Equity and Effectiveness Fund (EEF).
- 2004-05 Revised Estimates include funds allocated through the EEF.
- 2005-06 unallocated funding is not included on a board-by-board basis, but is included in the provincial total as "Unallocated Funding."

This unallocated funding includes funding for new classrooms to further implement primary class size reduction, special education (new needs), the unallocated portion of Good Places to Learn, literacy and numeracy funding for French-language boards, a cost adjustment for teachers' salaries ("real 2%"), and adjustments for the timing of entitlement for New Pupil Places.

- School Renewal includes funding for Good Places to Learn.

EDUCATION FUNDING
Projected School Board Funding for the 2005-06 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	2004-05	2004-05	2005-06
	Actuals	Actuals	Actuals	Actuals	Actuals	Actuals	Projections ¹	Revised Estimates ²	Projections ³
Foundation	64,139,297	67,594,640	74,550,432	77,939,231	84,280,012	86,638,453	87,614,488	89,097,906	92,220,310
Primary Class Size Reduction							908,269	918,686	1,741,310
Special Education	8,872,429	9,541,927	11,849,260	12,116,544	15,926,900	18,038,702	18,159,752	19,546,734	18,727,709
Language	1,817,339	1,968,684	2,156,817	2,235,370	2,302,724	2,382,638	2,324,963	2,385,228	2,406,508
Geographic Circumstances	932,730	885,444	683,588	971,935	1,089,958	1,593,420	1,897,695	1,903,451	1,931,339
Learning Opportunities	366,487	366,487	1,184,758	1,137,206	1,317,889	1,761,785	1,977,450	1,791,781	1,931,121
Continuing Education and Other Programs	109,813	22,867	28,736	76,331	77,129	77,514	48,695	53,928	55,159
Teacher Qualifications and Experience	4,027,635	2,026,861	3,262,781	3,787,153	5,124,710	5,981,947	8,602,650	7,774,205	8,024,868
Early Learning	-	124,837	-	274,284	-	-	-	257,733	-
Student Transportation	8,318,844	8,668,142	9,128,040	9,272,971	10,298,061	10,642,934	10,852,599	10,852,959	11,309,869
Declining Enrolment Adjustment	-	-	-	-	-	-	153,132	-	767,573
Administration and Governance	4,063,953	4,274,495	4,589,077	4,723,658	4,915,311	4,986,905	5,033,790	5,113,043	5,152,264
School Operations	10,265,552	11,947,937	12,955,145	13,428,064	14,266,161	14,832,132	15,775,939	16,054,636	16,389,998
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	\$146,936,430	\$153,349,424	\$155,750,288	\$160,658,027
CAPITAL AND OTHER ALLOCATIONS									
Retirement Gratuities	-	-	-	-	-	-	-	-	-
School Renewal ⁴	1,419,935	1,639,951	1,773,230	1,823,120	1,988,234	2,138,482	2,336,869	2,370,924	2,392,661
New Pupil Places	6,790,330	7,325,065	9,135,013	9,707,676	10,424,264	10,424,642	10,289,078	10,771,995	10,593,016
Prior Capital Commitments and Debt charges	6,300,275	6,913,902	6,210,597	5,241,690	5,458,123	5,917,146	5,620,477	5,733,665	5,621,884
OMERS Recovery	-	-	(636,619)	(684,037)	(631,215)	(247,334)	-	-	-
Sub-total	\$14,510,540	\$15,878,918	\$16,482,221	\$16,088,449	\$17,239,406	\$18,232,936	\$18,246,424	\$18,876,584	\$18,607,561
TOTAL FUNDING	\$111,986,993	\$122,959,944	\$136,870,855	\$142,051,196	\$156,838,261	\$165,169,366	\$171,595,848	\$174,626,872	\$179,265,588
Funding not yet allocated							TBD		TBD

SCHOOL UTILIZATION 2004-05	Elementary	Secondary
	Number of Schools (2005-06)	42
2004-05 Enrolment	13,881	7,153
2004-05 Capacity	13,924	5,844
Average Utilization	99.7%	122.4%

	ENROLMENT: (Average Daily Enrolment of Pupils of the Board)								
	1998-99 Actuals	1999-2000 Actuals	2000-01 Actuals	2001-02 Actuals	2002-03 Actuals	2003-04 Actuals	2004-05 Projections	2004-05 Revised Estimates	2005-06 Projections
Elementary	12,936	13,379	13,943	14,110	14,255	14,156	13,798	13,881	13,491
Secondary	5,207	5,704	6,152	6,332	6,689	6,760	6,908	7,153	7,297
Total	18,143	19,083	20,095	20,442	20,945	20,916	20,705	21,035	20,788
JK Headcount	1,309	1,240	1,354	1,132	1,220	1,174	1,147	1,085	1,005

Note:

Totals may not add up due to rounding

1) Investments not yet allocated at the time of 2004-05 Projections consisted of Cleaner Safer Schools and special education through the Equity and Effectiveness Fund (EEF).

2) 2004-05 Revised Estimates include funds allocated through the EEF.

3) 2005-06 unallocated funding is not included on a board-by-board basis, but is included in the provincial total as "Unallocated Funding."

This unallocated funding includes funding for new classrooms to further implement primary class size reduction, special education (new needs), the unallocated portion of Good Places to Learn, literacy and numeracy funding for French-language boards, a cost adjustment for teachers' salaries ("real 2%"), and adjustments for the timing of entitlement for New Pupil Places.

4) School Renewal includes funding for Good Places to Learn.

EDUCATION FUNDING
Projected School Board Funding for the 2005-06 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	2004-05	2004-05	2005-06
	Actuals	Actuals	Actuals	Actuals	Actuals	Actuals	Projections ¹	Revised Estimates ²	Projections ³
Foundation	45,391,967	44,708,898	46,151,566	46,495,543	47,637,147	46,731,396	46,060,739	46,063,127	46,271,276
Primary Class Size Reduction							498,913	496,008	972,740
Special Education	7,813,654	7,754,963	8,679,229	8,542,238	9,847,175	10,367,175	10,409,268	10,325,798	10,544,927
Language	1,491,916	1,475,823	1,444,466	1,447,804	1,430,198	1,401,142	1,488,581	1,455,216	1,496,234
Geographic Circumstances	426,150	460,446	521,652	1,526,318	1,623,604	2,276,969	2,840,705	2,841,196	2,861,877
Learning Opportunities	546,514	546,514	967,103	949,722	1,139,619	1,441,680	1,598,804	1,499,865	1,583,530
Continuing Education and Other Programs	76,736	21,090	33,559	15,517	27,911	34,968	22,814	43,398	43,816
Teacher Qualifications and Experience	5,574,489	4,181,555	4,388,243	4,721,709	5,495,307	5,359,126	5,531,684	5,398,397	4,911,232
Early Learning	-	-	-	-	-	-	-	-	-
Student Transportation	4,896,197	4,826,137	4,866,991	4,708,107	5,113,568	5,244,621	5,389,006	5,434,591	5,663,387
Declining Enrolment Adjustment	-	-	-	-	682,564	1,241,932	1,918,328	1,888,737	2,388,869
Administration and Governance	2,908,837	2,883,069	2,959,841	3,044,270	3,036,659	3,027,063	3,010,785	3,011,297	2,985,580
School Operations	7,239,617	8,062,646	8,044,694	7,708,680	7,960,233	7,983,054	7,976,255	7,984,521	8,446,690
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	\$85,109,126	\$86,745,881	\$86,442,152	\$88,170,162
CAPITAL AND OTHER ALLOCATIONS									
Retirement Gratuities	85,720	-	-	-	-	-	-	-	-
School Renewal ⁴	1,196,008	1,336,519	1,333,294	1,332,400	1,436,962	1,511,883	1,620,870	1,621,963	1,581,214
New Pupil Places	1,380,403	1,017,363	1,369,513	1,388,783	1,217,066	963,700	821,145	871,126	675,781
Prior Capital Commitments and Debt charges	3,446,324	3,477,216	2,829,564	2,747,836	2,734,456	2,953,703	2,887,724	2,874,348	2,874,348
OMERS Recovery	-	-	(673,508)	(634,242)	(544,701)	(156,023)	-	-	-
Sub-total	\$6,108,455	\$5,831,098	\$4,858,863	\$4,834,777	\$4,843,783	\$5,273,263	\$5,329,739	\$5,367,437	\$5,131,343
TOTAL FUNDING	\$81,060,473	\$80,752,239	\$82,916,196	\$83,994,685	\$88,837,768	\$90,382,389	\$92,075,620	\$91,809,589	\$93,301,505
Funding not yet allocated							TBD		TBD

SCHOOL UTILIZATION 2004-05	Elementary	Secondary
	Number of Schools (2005-06)	31
2004-05 Enrolment	7,568	3,374
2004-05 Capacity	9,319	3,534
Average Utilization	81.2%	95.5%

ENROLMENT: (Average Daily Enrolment of Pupils of the Board)	1998-99	1999-2000	2000-01	2001-02	2002-03	2003-04	2004-05	2004-05	2005-06
	Actuals	Actuals	Actuals	Actuals	Actuals	Actuals	Projections	Revised Estimates	Projections
Elementary	9,378	9,046	8,762	8,495	8,271	7,883	7,602	7,568	7,279
Secondary	3,495	3,606	3,701	3,714	3,604	3,441	3,342	3,374	3,257
Total	12,873	12,651	12,463	12,209	11,875	11,324	10,944	10,941	10,535
JK Headcount	848	842	749	716	714	708	641	609	640

Note:

Totals may not add up due to rounding

- Investments not yet allocated at the time of 2004-05 Projections consisted of Cleaner Safer Schools and special education through the Equity and Effectiveness Fund (EEF).
- 2004-05 Revised Estimates include funds allocated through the EEF.
- 2005-06 unallocated funding is not included on a board-by-board basis, but is included in the provincial total as "Unallocated Funding."

This unallocated funding includes funding for new classrooms to further implement primary class size reduction, special education (new needs), the unallocated portion of Good Places to Learn, literacy and numeracy funding for French-language boards, a cost adjustment for teachers' salaries ("real 2%"), and adjustments for the timing of entitlement for New Pupil Places.

- School Renewal includes funding for Good Places to Learn.

EDUCATION FUNDING
Projected School Board Funding for the 2005-06 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	2004-05	2004-05	2005-06
	Actuals	Actuals	Actuals	Actuals	Actuals	Actuals	Projections ¹	Revised Estimates ²	Projections ³
Foundation	27,456,979	26,010,561	27,191,191	27,749,227	28,607,393	28,066,455	28,273,453	27,686,914	28,946,644
Primary Class Size Reduction							319,384	316,064	670,480
Special Education	3,962,039	3,915,806	4,435,961	4,366,517	4,695,813	5,216,369	5,076,971	5,126,893	5,320,036
Language	1,213,685	1,190,036	1,206,287	1,096,774	1,142,105	1,040,155	1,172,857	1,075,240	1,095,382
Geographic Circumstances	1,712,038	1,643,009	2,377,743	2,939,229	2,997,247	3,299,546	3,713,422	3,587,160	3,735,595
Learning Opportunities	945,337	945,337	1,255,040	1,247,942	1,472,331	1,723,421	1,866,050	1,792,694	1,891,257
Continuing Education and Other Programs	495,292	499,867	419,222	388,624	376,667	354,953	338,199	337,008	347,126
Teacher Qualifications and Experience	3,903,003	2,701,371	2,910,475	2,405,822	1,921,988	1,726,903	1,575,546	1,735,037	1,329,182
Early Learning	-	-	-	-	-	-	-	-	-
Student Transportation	4,310,821	4,235,862	4,231,363	4,198,463	4,596,177	4,748,770	4,962,465	4,962,465	5,167,778
Declining Enrolment Adjustment	-	-	-	-	279,820	714,646	583,265	1,076,257	1,076,257
Administration and Governance	2,059,394	2,001,113	2,204,604	2,287,895	2,278,176	2,288,937	2,315,505	2,282,367	2,334,631
School Operations	4,459,532	5,246,550	5,189,665	5,147,348	5,228,440	5,494,704	5,722,418	5,628,203	6,058,796
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	\$54,674,859	\$55,919,535	\$55,606,302	\$57,973,163
CAPITAL AND OTHER ALLOCATIONS									
Retirement Gratuities	428,807	-	-	-	-	-	-	-	-
School Renewal ⁴	790,655	930,774	925,817	920,226	1,007,793	1,136,586	1,332,395	1,317,345	1,523,450
New Pupil Places	1,650	-	-	-	-	816,959	833,277	833,277	914,378
Prior Capital Commitments and Debt charges	717,836	716,871	711,293	709,528	517,778	524,948	463,590	462,660	271,885
OMERS Recovery	-	-	(432,935)	(436,628)	(353,659)	(93,356)	-	-	-
Sub-total	\$1,938,948	\$1,647,645	\$1,204,175	\$1,193,126	\$1,171,912	\$2,385,137	\$2,629,261	\$2,613,282	\$2,709,713
TOTAL FUNDING	\$52,457,068	\$52,161,551	\$52,625,726	\$53,020,967	\$54,768,069	\$57,059,996	\$58,548,796	\$58,219,583	\$60,682,876
Funding not yet allocated							TBD		TBD

SCHOOL UTILIZATION 2004-05		
	Elementary	Secondary
Number of Schools (2005-06)	20	5
2004-05 Enrolment	4,620	1,969
2004-05 Capacity	7,442	3,285
Average Utilization	62.1%	59.9%

	ENROLMENT: (Average Daily Enrolment of Pupils of the Board)								
	1998-99 Actuals	1999-2000 Actuals	2000-01 Actuals	2001-02 Actuals	2002-03 Actuals	2003-04 Actuals	2004-05 Projections	2004-05 Revised Estimates	2005-06 Projections
Elementary	5,795	5,398	5,370	5,279	5,032	4,791	4,661	4,620	4,616
Secondary	2,010	1,983	2,010	2,044	2,110	2,020	2,056	1,969	1,988
Total	7,805	7,380	7,380	7,322	7,142	6,811	6,717	6,589	6,604
JK Headcount	567	560	396	420	460	415	416	396	400

Note:

Totals may not add up due to rounding

- Investments not yet allocated at the time of 2004-05 Projections consisted of Cleaner Safer Schools and special education through the Equity and Effectiveness Fund (EEF).
- 2004-05 Revised Estimates include funds allocated through the EEF.
- 2005-06 unallocated funding is not included on a board-by-board basis, but is included in the provincial total as "Unallocated Funding."

This unallocated funding includes funding for new classrooms to further implement primary class size reduction, special education (new needs), the unallocated portion of Good Places to Learn, literacy and numeracy funding for French-language boards, a cost adjustment for teachers' salaries ("real 2%"), and adjustments for the timing of entitlement for New Pupil Places.

- School Renewal includes funding for Good Places to Learn.

EDUCATION FUNDING
Projected School Board Funding for the 2005-06 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	2004-05	2004-05	2005-06
	Actuals	Actuals	Actuals	Actuals	Actuals	Actuals	Projections ¹	Revised Estimates ²	Projections ³
Foundation	2,965,485	2,775,250	2,958,931	2,935,600	3,169,742	3,084,690	3,057,892	2,934,360	2,870,596
Primary Class Size Reduction							55,112	52,954	101,660
Special Education	803,938	806,480	875,986	788,778	936,391	1,357,576	1,362,593	1,448,417	1,523,475
Language	159,546	137,731	145,531	146,258	156,048	144,844	149,891	133,366	135,956
Geographic Circumstances	1,643,508	1,729,545	2,192,781	2,364,776	2,371,737	2,875,447	3,319,247	3,277,789	3,246,320
Learning Opportunities	168,584	168,584	216,603	213,670	364,092	393,600	408,467	402,648	430,279
Continuing Education and Other Programs	-	-	-	-	-	1,773	3,915	-	-
Teacher Qualifications and Experience	200,300	186,495	89,388	33,874	30,439	-	-	15,509	13,270
Early Learning	-	-	-	-	-	-	-	-	-
Student Transportation	335,504	323,722	333,643	322,053	376,150	388,638	396,411	396,411	420,523
Declining Enrolment Adjustment	-	-	-	-	-	-	115,862	207,166	207,166
Administration and Governance	569,742	648,501	868,430	883,255	911,074	934,331	943,976	931,369	937,718
School Operations	457,956	671,954	632,780	617,096	628,376	1,053,908	1,084,927	1,067,184	1,238,624
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	\$10,347,536	\$10,898,292	\$10,867,174	\$11,125,588
CAPITAL AND OTHER ALLOCATIONS									
Retirement Gratuities	26,788	-	-	-	-	-	-	-	-
School Renewal ⁴	76,258	115,196	110,170	114,567	212,252	379,430	465,664	462,736	562,500
New Pupil Places	-	-	6,271	-	252,105	504,210	514,303	514,303	623,806
Prior Capital Commitments and Debt charges	142,145	137,274	149,308	126,551	131,721	131,189	137,386	131,167	131,167
OMERS Recovery	-	-	(67,064)	(61,691)	(61,021)	(24,981)	-	-	-
Sub-total	\$245,191	\$252,470	\$198,685	\$179,427	\$535,057	\$989,848	\$1,117,354	\$1,108,206	\$1,317,473
TOTAL FUNDING	\$7,349,385	\$7,416,564	\$8,512,757	\$8,484,787	\$9,479,106	\$11,337,384	\$12,015,645	\$11,975,380	\$12,443,062
Funding not yet allocated							TBD		TBD

SCHOOL UTILIZATION 2004-05		
	Elementary	Secondary
Number of Schools (2005-06)	9	-
2004-05 Enrolment	741	-
2004-05 Capacity	1,984	-
Average Utilization	37.4%	0.0%

ENROLMENT: (Average Daily Enrolment of Pupils of the Board)									
	1998-99	1999-2000	2000-01	2001-02	2002-03	2003-04	2004-05	2004-05	2005-06
	Actuals	Actuals	Actuals	Actuals	Actuals	Actuals	Projections	Revised Estimates	Projections
Elementary	881	824	846	820	839	794	772	741	706
Secondary	-	-	4	-	-	-	-	-	-
Total	881	824	850	820	839	794	772	741	706
JK Headcount	88	86	85	88	86	72	70	75	68

Note:

Totals may not add up due to rounding

1) Investments not yet allocated at the time of 2004-05 Projections consisted of Cleaner Safer Schools and special education through the Equity and Effectiveness Fund (EEF).

2) 2004-05 Revised Estimates include funds allocated through the EEF.

3) 2005-06 unallocated funding is not included on a board-by-board basis, but is included in the provincial total as "Unallocated Funding."

This unallocated funding includes funding for new classrooms to further implement primary class size reduction, special education (new needs), the unallocated portion of Good Places to Learn, literacy and numeracy funding for French-language boards, a cost adjustment for teachers' salaries ("real 2%"), and adjustments for the timing of entitlement for New Pupil Places.

4) School Renewal includes funding for Good Places to Learn.

EDUCATION FUNDING
Projected School Board Funding for the 2005-06 School Year

DSB # 6.2

Superior-Greystone DSB

ALLOCATIONS FOR OPERATING PURPOSES BY TYPE OF GRANT	1998-99	1999-2000	2000-01	2001-02	2002-03	2003-04	2004-05	2004-05	2005-06
	Actuals	Actuals	Actuals	Actuals	Actuals	Actuals	Projections ¹	Revised Estimates ²	Projections ³
Foundation	12,176,209	11,567,742	11,563,031	11,047,372	11,085,387	10,617,741	10,588,099	10,600,295	10,402,662
Primary Class Size Reduction							73,621	75,364	145,180
Special Education	1,912,592	1,935,578	2,063,185	2,018,603	2,064,768	2,321,695	2,301,188	2,340,947	2,278,846
Language	300,991	286,351	260,801	261,468	241,817	235,083	233,062	221,814	226,126
Geographic Circumstances	5,623,259	5,645,260	5,948,076	6,424,050	6,523,313	7,510,928	7,962,232	7,941,516	7,729,254
Learning Opportunities	530,177	530,177	619,337	607,865	778,268	913,665	972,155	937,774	985,709
Continuing Education and Other Programs	63,489	44,034	38,723	36,131	53,362	89,266	72,653	56,399	53,714
Teacher Qualifications and Experience	1,238,814	1,019,719	1,052,785	833,086	736,189	477,538	657,295	691,840	780,738
Early Learning	-	-	-	-	-	-	-	-	-
Student Transportation	1,457,837	1,401,918	1,357,406	1,294,776	1,478,396	1,476,489	1,729,967	1,683,327	1,754,195
Declining Enrolment Adjustment	-	-	-	-	194,556	784,498	543,332	548,444	1,106,989
Administration and Governance	1,372,965	1,368,063	1,513,378	1,512,914	1,498,631	1,483,963	1,494,243	1,492,768	1,466,822
School Operations	1,986,905	2,532,307	2,396,073	2,300,726	2,255,239	3,333,573	3,479,160	3,475,475	3,524,530
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	\$29,244,439	\$30,107,006	\$30,065,964	\$30,454,766
CAPITAL AND OTHER ALLOCATIONS									
Retirement Gratuities	95,714	-	-	-	-	-	-	-	-
School Renewal ⁴	322,927	433,370	405,924	395,078	479,586	716,786	817,024	816,513	970,965
New Pupil Places	-	-	-	-	-	-	-	-	-
Prior Capital Commitments and Debt charges	277,535	362,343	234,946	235,473	234,321	535,712	261,370	255,232	255,232
OMERS Recovery	-	-	(263,313)	(279,124)	(223,989)	(72,713)	-	-	-
Sub-total	\$696,176	\$795,713	\$377,557	\$351,427	\$489,918	\$1,179,785	\$1,078,393	\$1,071,744	\$1,226,196
TOTAL FUNDING	\$27,879,047	\$27,978,583	\$27,190,352	\$26,688,418	\$27,399,844	\$30,424,224	\$31,185,399	\$31,137,708	\$31,680,962
Funding not yet allocated							TBD		TBD

SCHOOL UTILIZATION 2004-05			ENROLMENT: (Average Daily Enrolment of Pupils of the Board)									
	Elementary	Secondary	1998-99 Actuals	1999-2000 Actuals	2000-01 Actuals	2001-02 Actuals	2002-03 Actuals	2003-04 Actuals	2004-05 Projections	2004-05 Revised Estimates	2005-06 Projections	
Number of Schools (2005-06)	10	5	1,836	1,729	1,636	1,520	1,436	1,303	1,233	1,249	1,165	
2004-05 Enrolment	1,249	1,185	1,517	1,454	1,387	1,294	1,245	1,187	1,196	1,185	1,106	
2004-05 Capacity	2,704	2,316	3,352	3,183	3,023	2,814	2,681	2,490	2,428	2,434	2,271	
Average Utilization	46.2%	51.2%	JK Headcount	169	138	135	104	110	118	99	91	67

Note:

Totals may not add up due to rounding

- Investments not yet allocated at the time of 2004-05 Projections consisted of Cleaner Safer Schools and special education through the Equity and Effectiveness Fund (EEF).
- 2004-05 Revised Estimates include funds allocated through the EEF.
- 2005-06 unallocated funding is not included on a board-by-board basis, but is included in the provincial total as "Unallocated Funding."

This unallocated funding includes funding for new classrooms to further implement primary class size reduction, special education (new needs), the unallocated portion of Good Places to Learn, literacy and numeracy funding for French-language boards, a cost adjustment for teachers' salaries ("real 2%"), and adjustments for the timing of entitlement for New Pupil Places.

- School Renewal includes funding for Good Places to Learn.

EDUCATION FUNDING
Projected School Board Funding for the 2005-06 School Year

DSB # 11

Thames Valley DSB

ALLOCATIONS FOR OPERATING PURPOSES BY TYPE OF GRANT	1998-99	1999-2000	2000-01	2001-02	2002-03	2003-04	2004-05	2004-05	2005-06
	Actuals	Actuals	Actuals	Actuals	Actuals	Actuals	Projections ¹	Revised Estimates ²	Projections ³
Foundation	286,309,951	287,873,917	301,634,354	307,482,783	320,940,394	322,209,991	320,816,916	322,138,870	332,914,866
Primary Class Size Reduction							3,383,827	3,386,193	6,770,590
Special Education	45,353,354	46,559,265	57,449,714	56,940,711	69,636,470	75,355,379	70,928,975	73,333,237	76,759,507
Language	10,567,831	10,816,035	11,506,576	11,360,329	11,666,471	12,789,673	13,133,370	14,214,791	14,282,334
Geographic Circumstances	195,660	207,945	228,896	259,579	285,824	1,005,040	2,116,751	2,116,751	2,515,686
Learning Opportunities	6,118,828	6,118,828	9,097,143	9,046,917	9,745,875	13,222,002	15,273,983	14,650,898	15,228,472
Continuing Education and Other Programs	6,182,905	5,438,675	5,607,578	6,742,549	6,232,812	5,471,419	6,164,849	5,585,328	5,731,866
Teacher Qualifications and Experience	36,819,404	32,137,986	33,106,262	29,023,428	28,773,430	30,864,685	32,762,153	32,978,250	29,695,647
Early Learning	-	-	149,780	228,277	151,302	-	-	-	-
Student Transportation	23,328,515	23,377,547	23,373,468	23,171,561	25,084,033	25,913,263	26,444,843	26,495,680	27,611,148
Declining Enrolment Adjustment	-	-	-	-	954,792	5,125,165	6,320,490	5,121,333	7,126,273
Administration and Governance	16,209,083	16,280,962	16,469,724	16,390,885	16,611,616	16,566,962	16,529,294	16,584,807	16,719,223
School Operations	46,597,829	52,169,402	52,265,832	51,898,951	53,182,670	53,277,528	56,741,026	56,922,814	58,096,674
Phase-In Funding	-	-	-	-	-	-	-	-	-
Stable Funding Guarantee	-	-	-	-	-	-	-	-	-
TOTAL ALLOCATIONS FOR OPERATING PURPOSES	\$477,683,360	\$480,980,562	\$510,889,327	\$512,545,970	\$543,265,689	\$561,801,107	\$570,616,478	\$573,528,953	\$593,452,286
CAPITAL AND OTHER ALLOCATIONS									
Retirement Gratuities	3,536,904	-	-	-	-	-	-	-	-
School Renewal ⁴	8,194,495	9,177,095	9,202,595	9,411,869	9,842,713	10,170,003	11,511,016	11,542,698	11,139,030
New Pupil Places	483,725	-	-	1,439,486	3,512,192	3,732,179	3,750,766	3,771,529	3,720,911
Prior Capital Commitments and Debt charges	16,609,950	15,922,493	15,293,349	12,394,876	9,686,505	16,602,531	13,347,302	12,809,596	12,048,744
OMERS Recovery	-	-	(3,828,634)	(3,941,987)	(3,199,598)	(1,027,804)	-	-	-
Sub-total	\$28,825,074	\$25,099,588	\$20,667,310	\$19,304,244	\$19,841,812	\$29,476,909	\$28,609,084	\$28,123,822	\$26,908,685
TOTAL FUNDING	\$506,508,434	\$506,080,150	\$531,556,636	\$531,850,214	\$563,107,501	\$591,278,016	\$599,225,561	\$601,652,775	\$620,360,971
Funding not yet allocated							TBD		TBD

SCHOOL UTILIZATION 2004-05			ENROLMENT: (Average Daily Enrolment of Pupils of the Board)									
	Elementary	Secondary	1998-99 Actuals	1999-2000 Actuals	2000-01 Actuals	2001-02 Actuals	2002-03 Actuals	2003-04 Actuals	2004-05 Projections	2004-05 Revised Estimates	2005-06 Projections	
Number of Schools (2005-06)	154	31	53,297	53,415	53,445	53,263	52,930	52,188	51,039	50,843	49,796	
2004-05 Enrolment	50,843	25,320	27,033	27,328	27,333	26,969	26,598	25,520	24,864	25,320	25,473	
2004-05 Capacity	55,510	30,020	80,329	80,742	80,778	80,232	79,529	77,708	75,903	76,163	75,268	
Average Utilization	91.6%	84.3%	4,817	4,902	4,521	4,452	4,300	4,222	4,107	4,125	4,195	

Note:

Totals may not add up due to rounding

1) Investments not yet allocated at the time of 2004-05 Projections consisted of Cleaner Safer Schools and special education through the Equity and Effectiveness Fund (EEF).

2) 2004-05 Revised Estimates include funds allocated through the EEF.

3) 2005-06 unallocated funding is not included on a board-by-board basis, but is included in the provincial total as "Unallocated Funding."

This unallocated funding includes funding for new classrooms to further implement primary class size reduction, special education (new needs), the unallocated portion of Good Places to Learn, literacy and numeracy funding for French-language boards, a cost adjustment for teachers' salaries ("real 2%"), and adjustments for the timing of entitlement for New Pupil Places.

4) School Renewal includes funding for Good Places to Learn.

EDUCATION FUNDING
Projected School Board Funding for the 2005-06 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	2004-05	2004-05	2005-06
	Actuals	Actuals	Actuals	Actuals	Actuals	Actuals	Projections ¹	Revised Estimates ²	Projections ³
Foundation	27,648,729	27,376,508	28,604,826	29,419,814	31,293,345	31,797,477	32,279,983	32,684,080	33,522,834
Primary Class Size Reduction							385,992	396,823	771,460
Special Education	4,211,810	4,377,696	5,671,285	5,800,147	6,750,757	8,118,029	7,280,176	7,665,837	8,315,566
Language	939,171	936,591	975,350	1,000,061	1,038,076	1,071,073	1,000,307	1,016,064	1,034,226
Geographic Circumstances	2,142,270	2,122,274	2,151,923	3,380,945	3,425,980	3,545,862	3,648,506	3,634,520	3,716,539
Learning Opportunities	957,557	957,557	1,278,041	1,270,442	1,499,648	1,722,553	1,828,245	1,783,037	1,842,275
Continuing Education and Other Programs	47,207	55,042	48,760	47,769	39,114	78,238	50,600	35,956	35,933
Teacher Qualifications and Experience	3,761,054	2,953,585	2,872,036	2,646,613	3,044,674	3,086,142	2,966,534	3,253,241	2,875,022
Early Learning	-	-	-	-	-	-	-	-	-
Student Transportation	4,018,616	3,972,938	3,942,922	4,041,996	4,474,065	4,556,094	4,744,227	4,648,593	4,844,299
Declining Enrolment Adjustment	-	-	-	-	-	126,250	109,855	63,125	358,242
Administration and Governance	2,155,230	2,173,283	2,322,439	2,490,535	2,550,554	2,592,481	2,636,188	2,655,520	2,684,347
School Operations	4,429,856	4,953,478	4,965,748	5,024,033	5,166,149	5,252,854	5,593,656	5,654,378	5,778,388
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	\$61,947,053	\$62,524,269	\$63,491,174	\$65,779,130
CAPITAL AND OTHER ALLOCATIONS									
Retirement Gratuities	310,809	-	-	-	-	-	-	-	-
School Renewal ⁴	791,749	885,749	885,901	913,828	1,013,183	1,112,991	1,288,293	1,298,525	1,525,156
New Pupil Places	19,663	-	88,009	385,854	463,527	493,945	397,782	481,830	460,269
Prior Capital Commitments and Debt charges	997,701	1,186,043	1,187,548	1,075,610	1,088,085	999,018	825,145	792,986	793,001
OMERS Recovery	-	-	(410,732)	(429,792)	(359,384)	(107,625)	-	-	-
Sub-total	\$2,119,922	\$2,071,792	\$1,750,727	\$1,945,500	\$2,205,411	\$2,498,329	\$2,511,221	\$2,573,341	\$2,778,425
TOTAL FUNDING	\$52,431,422	\$52,390,261	\$54,584,057	\$57,067,855	\$61,487,773	\$64,445,382	\$65,035,490	\$66,064,514	\$68,557,556
Funding not yet allocated							TBD		TBD

SCHOOL UTILIZATION 2004-05		
	Elementary	Secondary
Number of Schools (2005-06)	20	2
2004-05 Enrolment	5,603	2,200
2004-05 Capacity	5,885	2,235
Average Utilization	95.2%	98.4%

ENROLMENT: (Average Daily Enrolment of Pupils of the Board)	1998-99	1999-2000	2000-01	2001-02	2002-03	2003-04	2004-05	2004-05	2005-06
	Actuals	Actuals	Actuals	Actuals	Actuals	Actuals	Projections	Revised Estimates	Projections
Elementary	5,454	5,427	5,512	5,530	5,596	5,621	5,533	5,603	5,545
Secondary	2,349	2,303	2,228	2,222	2,233	2,128	2,172	2,200	2,144
Total	7,803	7,730	7,739	7,752	7,828	7,749	7,705	7,803	7,689
JK Headcount	551	557	576	524	521	557	493	549	510

Note:

Totals may not add up due to rounding

1) Investments not yet allocated at the time of 2004-05 Projections consisted of Cleaner Safer Schools and special education through the Equity and Effectiveness Fund (EEF).

2) 2004-05 Revised Estimates include funds allocated through the EEF.

3) 2005-06 unallocated funding is not included on a board-by-board basis, but is included in the provincial total as "Unallocated Funding."

This unallocated funding includes funding for new classrooms to further implement primary class size reduction, special education (new needs), the unallocated portion of Good Places to Learn, literacy and numeracy funding for French-language boards, a cost adjustment for teachers' salaries ("real 2%"), and adjustments for the timing of entitlement for New Pupil Places.

4) School Renewal includes funding for Good Places to Learn.

EDUCATION FUNDING
Projected School Board Funding for the 2005-06 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	2004-05	2004-05	2005-06
	Actuals	Actuals	Actuals	Actuals	Actuals	Actuals	Projections ¹	Revised Estimates ²	Projections ³
Foundation	341,085,832	338,079,049	351,538,721	359,448,013	370,246,699	365,242,311	361,795,212	369,514,558	377,561,146
Primary Class Size Reduction							4,327,125	4,124,187	8,110,999
Special Education	54,392,977	55,533,877	60,370,613	60,897,669	78,808,149	91,957,268	92,321,151	92,788,576	93,201,764
Language	19,422,420	19,726,606	22,142,553	24,195,344	24,845,004	25,585,164	28,876,221	29,087,234	28,632,918
Geographic Circumstances	-	-	-	-	-	-	-	-	-
Learning Opportunities	23,611,599	23,611,599	27,768,250	27,812,185	30,645,180	46,871,185	56,830,553	56,719,525	57,461,974
Continuing Education and Other Programs	15,861,463	16,352,217	17,014,373	17,068,635	15,886,441	15,330,145	16,483,249	15,719,051	15,793,767
Teacher Qualifications and Experience	50,592,154	40,560,116	41,286,849	38,623,321	38,641,658	40,419,852	38,973,291	36,638,073	31,969,043
Early Learning	-	-	-	-	-	-	-	-	-
Student Transportation	15,899,362	15,793,926	15,695,025	15,655,533	16,702,024	17,242,837	19,316,576	18,461,146	19,238,360
Declining Enrolment Adjustment	-	-	-	-	5,015,126	12,598,053	13,939,081	7,469,930	11,714,418
Administration and Governance	19,634,210	19,540,729	19,659,381	19,622,574	19,626,802	19,351,165	19,245,693	19,645,641	19,604,101
School Operations	55,307,208	60,036,287	62,951,754	63,131,441	63,226,098	62,397,128	64,602,734	66,182,797	67,852,205
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	\$696,995,108	\$716,710,888	\$716,350,718	\$731,140,696
CAPITAL AND OTHER ALLOCATIONS									
Retirement Gratuities	3,700,003	-	-	-	-	-	-	-	-
School Renewal ⁴	9,644,422	10,469,073	11,080,253	11,092,081	12,562,562	14,007,965	15,039,655	15,295,677	15,234,477
New Pupil Places	12,632,010	15,717,027	16,909,896	18,733,054	20,000,000	18,707,979	16,126,896	19,103,127	18,187,063
Prior Capital Commitments and Debt charges	29,048,232	29,788,658	29,075,894	23,900,718	25,936,251	24,790,191	19,345,012	19,184,169	12,956,186
OMERS Recovery	-	-	(4,783,743)	(4,935,669)	(4,004,085)	(1,195,138)	-	-	-
Sub-total	\$55,024,667	\$55,974,758	\$52,282,300	\$48,790,184	\$54,494,728	\$56,310,997	\$50,511,563	\$53,582,973	\$46,377,725
TOTAL FUNDING	\$650,831,892	\$651,983,712	\$670,709,819	\$675,244,899	\$718,137,909	\$753,306,105	\$767,222,451	\$769,933,691	\$777,518,421
Funding not yet allocated							TBD		TBD

SCHOOL UTILIZATION 2004-05		
	Elementary	Secondary
Number of Schools (2005-06)	172	35
2004-05 Enrolment	59,090	28,405
2004-05 Capacity	69,946	24,837
Average Utilization	84.5%	114.4%

ENROLMENT: (Average Daily Enrolment of Pupils of the Board)									
	1998-99	1999-2000	2000-01	2001-02	2002-03	2003-04	2004-05	2004-05	2005-06
	Actuals	Actuals	Actuals	Actuals	Actuals	Actuals	Projections	Revised Estimates	Projections
Elementary	64,199	63,927	63,715	63,607	62,242	60,719	59,374	59,090	57,809
Secondary	31,603	31,074	30,681	30,416	29,705	27,633	26,533	28,405	27,829
Total	95,802	95,001	94,396	94,024	91,947	88,352	85,907	87,495	85,638
JK Headcount	6,866	6,959	6,505	6,257	5,916	5,675	5,662	5,250	5,049

Note:

Totals may not add up due to rounding

1) Investments not yet allocated at the time of 2004-05 Projections consisted of Cleaner Safer Schools and special education through the Equity and Effectiveness Fund (EEF).

2) 2004-05 Revised Estimates include funds allocated through the EEF.

3) 2005-06 unallocated funding is not included on a board-by-board basis, but is included in the provincial total as "Unallocated Funding."

This unallocated funding includes funding for new classrooms to further implement primary class size reduction, special education (new needs), the unallocated portion of Good Places to Learn, literacy and numeracy funding for French-language boards, a cost adjustment for teachers' salaries ("real 2%"), and adjustments for the timing of entitlement for New Pupil Places.

4) School Renewal includes funding for Good Places to Learn.

EDUCATION FUNDING
Projected School Board Funding for the 2005-06 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	2004-05	2004-05	2005-06
	Actuals	Actuals	Actuals	Actuals	Actuals	Actuals	Projections ¹	Revised Estimates ²	Projections ³
Foundation	953,642,415	960,133,499	1,014,008,348	1,047,380,487	1,093,110,034	1,086,235,697	1,073,780,534	1,083,443,450	1,112,180,051
Primary Class Size Reduction							12,503,618	12,455,852	24,562,110
Special Education	208,360,481	212,546,663	227,848,581	228,890,486	245,333,717	258,273,457	257,982,836	260,449,733	262,600,220
Language	77,093,945	79,410,388	96,435,970	104,361,901	105,166,149	102,591,809	117,065,228	115,944,259	112,107,415
Geographic Circumstances	-	-	-	-	-	-	-	-	-
Learning Opportunities	53,334,398	53,334,398	65,011,666	65,295,614	73,024,907	121,664,877	151,503,717	150,629,465	153,195,417
Continuing Education and Other Programs	38,703,274	35,089,714	34,528,462	37,218,805	36,472,449	35,835,101	36,361,017	36,687,698	37,237,516
Teacher Qualifications and Experience	111,555,800	76,774,224	75,025,027	77,728,015	78,491,773	82,818,034	90,332,839	86,555,329	78,593,969
Early Learning	-	-	-	-	-	-	-	-	-
Student Transportation	34,695,657	34,960,840	35,543,377	35,537,883	37,784,489	39,028,838	41,749,523	43,635,236	45,472,279
Declining Enrolment Adjustment	-	-	-	-	5,311,629	24,787,655	34,308,839	25,919,969	35,245,323
Administration and Governance	53,172,901	53,538,911	54,583,440	54,926,375	55,588,169	55,204,773	54,941,553	55,386,957	55,493,576
School Operations	157,016,994	216,298,934	218,596,271	220,231,156	225,621,077	225,214,591	234,729,151	236,790,758	242,392,407
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	\$2,031,654,832	\$2,105,258,854	\$2,107,898,705	\$2,159,080,284
CAPITAL AND OTHER ALLOCATIONS									
Retirement Gratuities	8,726,537	-	-	-	-	-	-	-	-
School Renewal ⁴	27,790,701	38,262,414	38,886,990	39,911,836	42,100,097	43,729,724	46,829,001	47,179,277	48,863,790
New Pupil Places	-	-	-	-	-	-	-	-	-
Prior Capital Commitments and Debt charges	51,639,123	51,866,983	51,557,033	46,136,670	41,803,629	64,022,832	47,709,561	46,327,718	41,167,107
OMERS Recovery	-	-	(17,687,992)	(17,798,082)	(14,362,945)	(4,018,117)	-	-	-
Sub-total	\$88,156,361	\$90,129,397	\$72,756,031	\$68,250,424	\$69,540,781	\$103,734,439	\$94,538,562	\$93,506,995	\$90,030,897
TOTAL FUNDING	\$2,077,506,028	\$2,078,508,786	\$1,894,337,173	\$1,939,821,146	\$2,025,445,174	\$2,135,389,271	\$2,199,797,416	\$2,201,405,701	\$2,249,111,181
Funding not yet allocated							TBD		TBD

SCHOOL UTILIZATION 2004-05			ENROLMENT: (Average Daily Enrolment of Pupils of the Board)									
	Elementary	Secondary	1998-99 Actuals	1999-2000 Actuals	2000-01 Actuals	2001-02 Actuals	2002-03 Actuals	2003-04 Actuals	2004-05 Projections	2004-05 Revised Estimates	2005-06 Projections	
Number of Schools (2005-06)	472	120	174,100	175,650	178,485	180,218	178,688	174,858	170,657	170,688	166,558	
2004-05 Enrolment	170,688	85,416	92,954	93,276	92,858	92,865	91,915	86,929	83,363	85,416	84,936	
2004-05 Capacity	213,189	107,391	267,054	268,926	271,343	273,083	270,602	261,786	254,020	256,104	251,494	
Average Utilization	80.1%	79.5%	20,470	20,338	19,505	18,699	18,134	17,475	17,504	17,159	17,155	

Note:

Totals may not add up due to rounding

1) Investments not yet allocated at the time of 2004-05 Projections consisted of Cleaner Safer Schools and special education through the Equity and Effectiveness Fund (EEF).

2) 2004-05 Revised Estimates include funds allocated through the EEF.

3) 2005-06 unallocated funding is not included on a board-by-board basis, but is included in the provincial total as "Unallocated Funding."

This unallocated funding includes funding for new classrooms to further implement primary class size reduction, special education (new needs), the unallocated portion of Good Places to Learn, literacy and numeracy funding for French-language boards, a cost adjustment for teachers' salaries ("real 2%"), and adjustments for the timing of entitlement for New Pupil Places.

4) School Renewal includes funding for Good Places to Learn.

EDUCATION FUNDING
Projected School Board Funding for the 2005-06 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	2004-05	2004-05	2005-06
	Actuals	Actuals	Actuals	Actuals	Actuals	Actuals	Projections ¹	Revised Estimates ²	Projections ³
Foundation	74,816,498	74,387,795	77,837,207	78,943,894	81,519,814	82,029,150	81,635,917	81,768,808	82,941,316
Primary Class Size Reduction							822,447	824,024	1,630,980
Special Education	12,290,574	12,498,335	14,174,273	14,132,790	19,474,250	22,909,275	22,141,049	22,980,153	22,868,361
Language	2,120,871	2,089,996	2,187,859	2,129,187	2,221,520	2,255,379	2,142,829	2,146,150	2,172,574
Geographic Circumstances	2,787,125	2,740,695	2,698,983	3,837,246	3,705,046	5,339,286	5,653,621	5,621,094	5,954,199
Learning Opportunities	339,581	339,581	1,181,172	1,259,201	1,340,836	2,023,801	2,249,112	2,188,687	2,177,286
Continuing Education and Other Programs	679,355	775,866	634,360	597,426	653,001	820,953	566,706	711,186	709,896
Teacher Qualifications and Experience	9,343,977	7,412,045	7,824,820	8,147,916	8,062,981	8,503,880	8,989,303	8,657,783	8,128,495
Early Learning	-	-	-	-	-	-	-	-	-
Student Transportation	11,020,316	10,970,844	10,937,425	10,817,755	11,562,307	11,923,747	13,435,717	13,357,698	13,922,697
Declining Enrolment Adjustment	-	-	-	-	901,971	1,263,630	2,400,460	1,999,450	3,178,444
Administration and Governance	4,800,889	4,782,063	4,857,593	4,975,544	4,964,819	4,984,750	4,975,759	4,979,507	4,944,239
School Operations	12,140,025	13,373,670	12,733,566	13,252,836	13,665,148	14,111,525	14,520,532	14,576,486	15,263,652
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	\$156,165,375	\$159,533,453	\$159,811,025	\$163,892,138
CAPITAL AND OTHER ALLOCATIONS									
Retirement Gratuities	1,582,044	-	-	-	-	-	-	-	-
School Renewal ⁴	2,035,173	2,246,655	2,142,549	2,356,023	2,474,181	2,623,866	2,746,449	2,755,665	3,030,091
New Pupil Places	871,460	893,226	1,486,189	1,250,054	1,177,779	860,255	812,539	788,050	581,923
Prior Capital Commitments and Debt charges	5,297,266	5,830,051	8,067,907	4,602,945	4,537,701	6,831,760	9,963,623	9,924,069	2,522,690
OMERS Recovery	-	-	(1,069,173)	(988,600)	(870,933)	(444,625)	-	-	-
Sub-total	\$9,785,943	\$8,969,932	\$10,627,472	\$7,220,422	\$7,318,728	\$9,871,256	\$13,522,612	\$13,467,784	\$6,134,704
TOTAL FUNDING	\$140,125,153	\$139,365,096	\$145,694,730	\$145,314,217	\$155,390,421	\$166,036,631	\$173,056,064	\$173,278,809	\$170,026,843
Funding not yet allocated							TBD		TBD

SCHOOL UTILIZATION 2004-05		
	Elementary	Secondary
Number of Schools (2005-06)	41	13
2004-05 Enrolment	12,591	6,688
2004-05 Capacity	15,156	7,131
Average Utilization	83.1%	93.8%

ENROLMENT: (Average Daily Enrolment of Pupils of the Board)									
	1998-99 Actuals	1999-2000 Actuals	2000-01 Actuals	2001-02 Actuals	2002-03 Actuals	2003-04 Actuals	2004-05 Projections	2004-05 Revised Estimates	2005-06 Projections
Elementary	13,877	13,700	13,582	13,488	13,222	12,990	12,535	12,591	12,157
Secondary	7,106	7,149	7,226	7,078	6,941	6,743	6,703	6,688	6,544
Total	20,984	20,849	20,808	20,566	20,163	19,733	19,238	19,279	18,701
JK Headcount	1,189	1,199	1,074	1,129	1,063	1,102	1,064	1,033	1,043

Note:

Totals may not add up due to rounding

1) Investments not yet allocated at the time of 2004-05 Projections consisted of Cleaner Safer Schools and special education through the Equity and Effectiveness Fund (EEF).

2) 2004-05 Revised Estimates include funds allocated through the EEF.

3) 2005-06 unallocated funding is not included on a board-by-board basis, but is included in the provincial total as "Unallocated Funding."

This unallocated funding includes funding for new classrooms to further implement primary class size reduction, special education (new needs), the unallocated portion of Good Places to Learn, literacy and numeracy funding for French-language boards, a cost adjustment for teachers' salaries ("real 2%"), and adjustments for the timing of entitlement for New Pupil Places.

4) School Renewal includes funding for Good Places to Learn.

EDUCATION FUNDING
Projected School Board Funding for the 2005-06 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	2004-05	2004-05	2005-06
	Actuals	Actuals	Actuals	Actuals	Actuals	Actuals	Projections ¹	Revised Estimates ²	Projections ³
Foundation	131,987,124	129,717,765	133,634,012	135,963,690	141,222,259	141,656,515	141,856,221	142,999,281	148,042,049
Primary Class Size Reduction							1,266,580	1,274,839	2,567,000
Special Education	22,763,654	23,019,212	27,432,988	27,470,160	33,922,460	37,252,124	32,369,033	27,904,123	37,862,744
Language	4,195,855	4,159,311	4,205,416	4,237,313	4,249,450	4,507,895	4,610,235	4,639,201	4,677,825
Geographic Circumstances	999,891	1,117,452	1,260,651	2,226,316	2,500,331	3,092,979	4,925,685	4,598,751	5,454,912
Learning Opportunities	1,112,594	1,112,594	2,362,320	2,335,932	2,605,760	3,722,109	4,198,325	4,304,337	4,146,710
Continuing Education and Other Programs	2,482,850	2,775,695	2,261,028	2,321,327	2,213,371	2,173,603	2,242,896	2,668,984	2,758,605
Teacher Qualifications and Experience	15,898,513	12,261,699	12,236,894	11,100,287	10,336,083	10,703,863	10,686,906	10,435,156	8,883,589
Early Learning	-	-	54,257	14,754	-	-	-	-	-
Student Transportation	19,355,518	19,228,514	18,558,237	18,295,639	20,047,070	20,697,460	21,646,518	21,638,293	22,549,265
Declining Enrolment Adjustment	-	-	-	-	920,202	1,228,810	1,928,433	1,140,543	1,838,771
Administration and Governance	7,658,793	7,522,480	7,487,734	7,574,271	7,642,839	7,676,139	7,687,806	7,742,459	7,791,761
School Operations	21,684,479	25,824,335	25,200,182	25,227,073	25,608,154	26,571,391	27,897,427	28,205,548	29,254,969
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	\$259,282,888	\$261,316,065	\$257,551,514	\$275,828,200
CAPITAL AND OTHER ALLOCATIONS									
Retirement Gratuities	2,671,863	-	-	-	-	-	-	-	-
School Renewal ⁴	3,804,416	4,550,598	4,462,092	4,576,224	5,540,224	6,647,225	7,356,581	7,408,670	7,016,910
New Pupil Places	600,178	-	-	831,002	2,254,444	2,614,233	2,658,442	2,662,757	2,638,016
Prior Capital Commitments and Debt charges	1,782,777	1,620,299	1,617,857	1,617,372	1,615,573	1,612,069	1,230,280	1,230,279	1,230,496
OMERS Recovery	-	-	(2,037,813)	(1,858,609)	(1,521,014)	(618,341)	-	-	-
Sub-total	\$8,859,234	\$6,170,897	\$4,042,136	\$5,165,989	\$7,889,227	\$10,255,186	\$11,245,303	\$11,301,706	\$10,885,422
TOTAL FUNDING	\$236,998,505	\$234,527,516	\$238,735,856	\$241,932,751	\$259,157,206	\$269,538,074	\$272,561,368	\$268,853,220	\$286,713,622
Funding not yet allocated							TBD		TBD

SCHOOL UTILIZATION 2004-05		
	Elementary	Secondary
Number of Schools (2005-06)	80	23
2004-05 Enrolment	20,358	13,075
2004-05 Capacity	24,170	14,064
Average Utilization	84.2%	93.0%

ENROLMENT: (Average Daily Enrolment of Pupils of the Board)	1998-99	1999-2000	2000-01	2001-02	2002-03	2003-04	2004-05	2004-05	2005-06
	Actuals	Actuals	Actuals	Actuals	Actuals	Actuals	Projections	Revised Estimates	Projections
Elementary	23,205	22,743	22,314	21,969	21,694	21,033	20,320	20,358	19,722
Secondary	13,624	13,444	13,231	13,234	13,030	12,806	12,860	13,075	13,250
Total	36,829	36,186	35,545	35,203	34,724	33,839	33,180	33,433	32,972
JK Headcount	1,962	1,816	1,727	1,665	1,649	1,664	1,626	1,673	1,645

Note:

Totals may not add up due to rounding

1) Investments not yet allocated at the time of 2004-05 Projections consisted of Cleaner Safer Schools and special education through the Equity and Effectiveness Fund (EEF).

2) 2004-05 Revised Estimates include funds allocated through the EEF.

3) 2005-06 unallocated funding is not included on a board-by-board basis, but is included in the provincial total as "Unallocated Funding."

This unallocated funding includes funding for new classrooms to further implement primary class size reduction, special education (new needs), the unallocated portion of Good Places to Learn, literacy and numeracy funding for French-language boards, a cost adjustment for teachers' salaries ("real 2%"), and adjustments for the timing of entitlement for New Pupil Places.

4) School Renewal includes funding for Good Places to Learn.

EDUCATION FUNDING
Projected School Board Funding for the 2005-06 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	2004-05	2004-05	2005-06
	Actuals	Actuals	Actuals	Actuals	Actuals	Actuals	Projections ¹	Revised Estimates ²	Projections ³
Foundation	115,856,470	117,478,065	123,863,091	127,329,323	132,901,391	133,871,996	132,086,250	135,608,778	144,940,747
Primary Class Size Reduction							1,247,656	1,277,453	2,854,895
Special Education	17,995,267	18,634,839	20,731,233	20,601,258	22,172,189	24,295,513	23,818,887	25,993,746	26,425,227
Language	4,115,479	4,076,296	4,594,628	4,708,467	4,878,542	5,057,039	5,682,573	5,363,506	5,284,024
Geographic Circumstances	-	-	-	-	31,927	458,228	931,392	931,392	1,378,666
Learning Opportunities	918,448	918,448	1,982,437	2,012,444	2,325,381	3,210,381	3,534,895	3,469,873	3,623,655
Continuing Education and Other Programs	1,358,014	1,525,533	1,797,565	2,143,743	2,061,175	1,887,309	2,085,012	2,060,457	2,103,312
Teacher Qualifications and Experience	11,677,342	11,281,104	10,061,833	10,875,036	10,864,259	11,860,426	13,166,729	11,348,352	9,578,950
Early Learning	5,121,386	5,153,815	5,497,990	5,391,388	5,662,152	5,813,848	5,644,516	5,779,321	-
Student Transportation	8,426,429	8,543,247	8,588,912	8,796,033	9,394,409	9,723,739	10,264,454	10,387,888	11,070,817
Declining Enrolment Adjustment	-	-	-	-	-	1,481,839	3,266,804	1,300,334	1,300,334
Administration and Governance	6,852,855	6,952,478	7,101,558	7,120,038	7,187,835	7,191,108	7,149,724	7,337,714	7,657,928
School Operations	18,787,350	19,930,560	20,240,247	20,628,138	21,400,644	21,468,274	22,030,485	22,620,049	24,109,452
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	\$226,319,700	\$230,909,377	\$233,478,863	\$240,328,006
CAPITAL AND OTHER ALLOCATIONS									
Retirement Gratuities	1,212,812	-	-	-	-	-	-	-	-
School Renewal ⁴	3,250,706	3,449,119	3,501,543	3,609,399	4,233,410	4,776,397	4,965,466	5,062,334	5,295,883
New Pupil Places	3,944,431	4,642,470	6,125,050	6,780,708	6,853,612	6,944,123	8,360,596	9,490,519	10,258,078
Prior Capital Commitments and Debt charges	2,191,196	2,264,840	2,332,977	2,281,264	1,826,004	2,305,636	2,030,448	1,979,165	1,959,699
OMERS Recovery	-	-	(1,639,610)	(1,738,021)	(1,395,827)	(607,256)	-	-	-
Sub-total	\$10,599,145	\$10,356,429	\$10,319,960	\$10,933,350	\$11,517,199	\$13,418,900	\$15,356,511	\$16,532,018	\$17,513,660
TOTAL FUNDING	\$201,708,185	\$204,850,814	\$214,779,454	\$220,539,218	\$230,397,103	\$239,738,600	\$246,265,888	\$250,010,881	\$257,841,666
Funding not yet allocated							TBD		TBD

SCHOOL UTILIZATION 2004-05		
	Elementary	Secondary
Number of Schools (2005-06)	59	11
2004-05 Enrolment	20,399	11,493
2004-05 Capacity	21,611	11,049
Average Utilization	94.4%	104.0%

	ENROLMENT: (Average Daily Enrolment of Pupils of the Board)								
	1998-99 Actuals	1999-2000 Actuals	2000-01 Actuals	2001-02 Actuals	2002-03 Actuals	2003-04 Actuals	2004-05 Projections	2004-05 Revised Estimates	2005-06 Projections
Elementary	20,951	21,112	21,121	21,060	20,836	20,630	20,124	20,399	21,164
Secondary	11,464	11,736	11,904	11,992	11,914	11,477	10,976	11,493	11,500
Total	32,414	32,848	33,024	33,051	32,750	32,107	31,100	31,891	32,663
JK Headcount	-	-	-	-	-	-	-	-	1,728

Note:

Totals may not add up due to rounding

1) Investments not yet allocated at the time of 2004-05 Projections consisted of Cleaner Safer Schools and special education through the Equity and Effectiveness Fund (EEF).

2) 2004-05 Revised Estimates include funds allocated through the EEF.

3) 2005-06 unallocated funding is not included on a board-by-board basis, but is included in the provincial total as "Unallocated Funding."

This unallocated funding includes funding for new classrooms to further implement primary class size reduction, special education (new needs), the unallocated portion of Good Places to Learn, literacy and numeracy funding for French-language boards, a cost adjustment for teachers' salaries ("real 2%"), and adjustments for the timing of entitlement for New Pupil Places.

4) School Renewal includes funding for Good Places to Learn.

EDUCATION FUNDING
Projected School Board Funding for the 2005-06 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	2004-05	2004-05	2005-06
	Actuals	Actuals	Actuals	Actuals	Actuals	Actuals	Projections ¹	Revised Estimates ²	Projections ³
Foundation	77,400,893	78,437,018	82,524,036	85,813,362	90,353,706	92,293,216	92,846,052	94,710,867	99,614,582
Primary Class Size Reduction							1,050,614	1,060,851	2,153,135
Special Education	11,668,699	11,961,914	13,792,861	14,015,179	19,043,607	20,669,656	20,392,764	21,078,460	21,774,198
Language	2,435,896	2,687,382	2,955,560	3,078,943	3,136,269	3,202,943	3,434,434	3,721,605	3,871,206
Geographic Circumstances	116,490	108,639	112,186	144,304	95,572	113,250	290,016	290,016	256,395
Learning Opportunities	1,701,138	1,701,138	2,581,205	2,614,265	2,868,790	3,634,943	4,024,233	3,917,046	4,077,767
Continuing Education and Other Programs	1,905,613	2,049,738	2,240,132	2,542,999	2,513,343	2,774,230	2,933,814	2,994,421	3,159,599
Teacher Qualifications and Experience	9,369,956	5,626,983	4,686,906	5,588,537	6,357,660	6,485,160	6,451,648	6,956,720	6,126,204
Early Learning	-	-	136,719	290,238	-	-	-	-	-
Student Transportation	5,144,796	5,336,074	5,252,901	5,307,473	5,651,919	5,818,555	5,959,156	5,937,054	6,224,290
Declining Enrolment Adjustment	-	-	-	-	199,554	389,283	771,852	194,642	194,642
Administration and Governance	4,749,987	4,846,425	4,949,569	5,017,965	5,106,274	5,177,710	5,245,642	5,342,961	5,478,816
School Operations	12,531,793	13,983,431	13,357,516	14,656,078	14,993,833	15,211,623	15,992,818	16,406,399	17,229,108
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	\$155,770,569	\$159,393,044	\$162,611,041	\$170,159,942
CAPITAL AND OTHER ALLOCATIONS									
Retirement Gratuities	-	-	-	-	-	-	-	-	-
School Renewal ⁴	2,004,132	2,230,515	2,080,418	2,388,582	2,657,920	2,933,517	3,138,119	3,199,304	3,125,296
New Pupil Places	2,190,677	3,900,293	4,735,304	5,578,087	5,871,348	5,667,657	7,084,105	7,686,291	7,894,663
Prior Capital Commitments and Debt charges	8,992,827	8,904,925	7,382,786	6,464,688	4,437,295	4,576,927	3,804,098	3,777,270	3,778,410
OMERS Recovery	-	-	(961,592)	(1,030,848)	(860,949)	(261,731)	-	-	-
Sub-total	\$13,187,636	\$15,035,733	\$13,236,916	\$13,400,509	\$12,105,614	\$12,916,370	\$14,026,322	\$14,662,865	\$14,798,369
TOTAL FUNDING	\$135,410,590	\$141,774,475	\$145,826,507	\$152,469,852	\$162,426,141	\$168,686,939	\$173,419,366	\$177,273,907	\$184,958,311
Funding not yet allocated							TBD		TBD

SCHOOL UTILIZATION 2004-05			ENROLMENT: (Average Daily Enrolment of Pupils of the Board)									
	Elementary	Secondary	1998-99 Actuals	1999-2000 Actuals	2000-01 Actuals	2001-02 Actuals	2002-03 Actuals	2003-04 Actuals	2004-05 Projections	2004-05 Revised Estimates	2005-06 Projections	
Number of Schools (2005-06)	47	5	15,549	15,664	15,761	15,860	15,843	15,781	15,579	15,649	15,540	
2004-05 Enrolment	15,649	6,863	6,337	6,500	6,541	6,704	6,706	6,619	6,525	6,863	7,113	
2004-05 Capacity	15,409	5,934	21,885	22,165	22,302	22,564	22,549	22,400	22,104	22,511	22,654	
Average Utilization	101.6%	115.7%	1,595	1,488	1,402	1,313	1,387	1,368	1,321	1,324	1,385	

Note:

Totals may not add up due to rounding

1) Investments not yet allocated at the time of 2004-05 Projections consisted of Cleaner Safer Schools and special education through the Equity and Effectiveness Fund (EEF).

2) 2004-05 Revised Estimates include funds allocated through the EEF.

3) 2005-06 unallocated funding is not included on a board-by-board basis, but is included in the provincial total as "Unallocated Funding."

This unallocated funding includes funding for new classrooms to further implement primary class size reduction, special education (new needs), the unallocated portion of Good Places to Learn, literacy and numeracy funding for French-language boards, a cost adjustment for teachers' salaries ("real 2%"), and adjustments for the timing of entitlement for New Pupil Places.

4) School Renewal includes funding for Good Places to Learn.

EDUCATION FUNDING
Projected School Board Funding for the 2005-06 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	2004-05	2004-05	2005-06
	Actuals	Actuals	Actuals	Actuals	Actuals	Actuals	Projections ¹	Revised Estimates ²	Projections ³
Foundation	194,543,476	202,252,113	213,162,132	219,655,850	230,805,232	234,809,204	236,152,530	240,025,176	248,712,946
Primary Class Size Reduction							2,621,472	2,596,157	5,298,730
Special Education	31,455,083	33,212,249	36,303,025	36,492,807	40,757,140	51,511,498	52,108,207	52,365,369	53,866,127
Language	8,003,633	8,822,262	9,390,958	9,604,535	9,858,659	10,241,885	11,160,750	11,597,559	11,662,116
Geographic Circumstances	-	-	-	-	-	122,100	467,983	467,983	498,141
Learning Opportunities	3,638,569	3,638,569	5,682,926	5,686,518	6,198,033	8,755,853	10,163,207	9,931,936	10,170,564
Continuing Education and Other Programs	2,526,223	2,566,733	2,516,838	2,758,723	2,843,507	2,867,519	2,942,149	3,127,689	3,163,760
Teacher Qualifications and Experience	26,368,546	21,741,379	24,324,731	23,683,344	25,775,277	27,155,165	26,661,523	26,785,799	23,906,166
Early Learning	8,488,242	235,368	243,062	205,450	-	-	-	-	-
Student Transportation	8,622,952	8,977,513	9,025,357	9,058,150	9,720,174	10,030,581	10,772,265	10,768,034	11,221,368
Declining Enrolment Adjustment	-	-	-	-	206,506	1,390,065	2,374,269	695,033	1,418,635
Administration and Governance	11,120,957	11,630,243	11,894,336	11,940,398	12,153,289	12,261,826	12,382,048	12,580,652	12,708,933
School Operations	31,613,570	34,649,046	35,884,145	36,715,280	37,732,194	38,040,686	39,761,364	40,599,463	42,116,027
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	\$397,186,382	\$407,567,767	\$411,540,850	\$424,743,512
CAPITAL AND OTHER ALLOCATIONS									
Retirement Gratuities	3,066,168	-	-	-	-	-	-	-	-
School Renewal ⁴	5,488,331	6,013,529	6,226,028	6,472,845	7,095,049	7,669,365	8,143,443	8,280,871	8,278,863
New Pupil Places	1,644,136	5,270,501	8,859,959	9,127,321	9,475,977	8,746,113	9,519,425	10,828,902	10,046,252
Prior Capital Commitments and Debt charges	7,847,486	6,712,380	5,260,479	3,647,716	3,082,761	3,184,313	2,464,408	2,457,339	2,049,939
OMERS Recovery	-	-	(2,107,271)	(2,194,378)	(1,949,690)	(644,565)	-	-	-
Sub-total	\$18,046,121	\$17,996,410	\$18,239,195	\$17,053,504	\$17,704,097	\$18,955,226	\$20,127,276	\$21,567,112	\$20,375,054
TOTAL FUNDING	\$344,427,372	\$345,721,885	\$366,666,704	\$372,854,559	\$393,754,108	\$416,141,608	\$427,695,042	\$433,107,962	\$445,118,567
Funding not yet allocated							TBD		TBD

SCHOOL UTILIZATION 2004-05		
	Elementary	Secondary
Number of Schools (2005-06)	97	15
2004-05 Enrolment	36,934	19,654
2004-05 Capacity	34,485	19,026
Average Utilization	107.1%	103.3%

	ENROLMENT: (Average Daily Enrolment of Pupils of the Board)								
	1998-99 Actuals	1999-2000 Actuals	2000-01 Actuals	2001-02 Actuals	2002-03 Actuals	2003-04 Actuals	2004-05 Projections	2004-05 Revised Estimates	2005-06 Projections
Elementary	34,626	36,546	36,633	36,752	36,876	36,976	36,935	36,934	36,652
Secondary	19,721	20,036	20,251	20,338	20,116	19,474	18,829	19,654	19,467
Total	54,347	56,582	56,883	57,090	56,992	56,450	55,764	56,587	56,118
JK Headcount	-	3,080	3,085	3,083	3,229	3,312	3,300	3,227	3,245

Note:

Totals may not add up due to rounding

1) Investments not yet allocated at the time of 2004-05 Projections consisted of Cleaner Safer Schools and special education through the Equity and Effectiveness Fund (EEF).

2) 2004-05 Revised Estimates include funds allocated through the EEF.

3) 2005-06 unallocated funding is not included on a board-by-board basis, but is included in the provincial total as "Unallocated Funding."

This unallocated funding includes funding for new classrooms to further implement primary class size reduction, special education (new needs), the unallocated portion of Good Places to Learn, literacy and numeracy funding for French-language boards, a cost adjustment for teachers' salaries ("real 2%"), and adjustments for the timing of entitlement for New Pupil Places.

4) School Renewal includes funding for Good Places to Learn.

EDUCATION FUNDING
Projected School Board Funding for the 2005-06 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	2004-05	2004-05	2005-06
	Actuals	Actuals	Actuals	Actuals	Actuals	Actuals	Projections ¹	Revised Estimates ²	Projections ³
Foundation	24,697,611	25,466,246	27,593,923	28,910,787	31,233,205	32,487,230	33,933,268	33,815,874	35,892,302
Primary Class Size Reduction							423,715	417,200	849,490
Special Education	3,804,136	3,924,544	4,492,696	4,627,837	4,831,264	5,653,101	5,898,171	6,430,904	6,006,966
Language	814,662	867,666	933,246	900,763	938,572	1,002,225	1,029,163	1,053,705	1,049,327
Geographic Circumstances	99,900	103,680	108,153	1,331,307	1,361,110	1,466,486	1,646,251	1,646,337	1,561,224
Learning Opportunities	267,678	267,678	580,385	555,655	750,612	985,055	1,132,563	1,084,157	1,140,444
Continuing Education and Other Programs	518,953	584,088	685,022	133,353	139,187	117,030	141,968	140,476	143,282
Teacher Qualifications and Experience	2,327,939	1,916,897	1,887,428	1,732,437	2,304,579	2,355,006	2,151,401	2,831,645	2,377,781
Early Learning	-	-	-	-	-	-	-	-	-
Student Transportation	2,576,601	2,697,120	2,788,221	2,819,708	3,128,109	3,259,405	3,449,522	3,382,622	3,581,518
Declining Enrolment Adjustment	-	-	-	-	-	-	-	-	-
Administration and Governance	1,721,996	1,813,928	2,018,479	2,208,663	2,292,893	2,360,507	2,460,527	2,454,932	2,536,658
School Operations	3,990,284	4,282,677	4,640,844	4,606,434	4,963,539	5,277,757	5,778,680	5,761,713	6,209,856
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	\$54,963,802	\$58,045,227	\$59,019,565	\$61,348,849
CAPITAL AND OTHER ALLOCATIONS									
Retirement Gratuities	-	-	-	-	-	-	-	-	-
School Renewal ⁴	652,707	700,599	756,613	787,990	925,140	1,063,143	1,207,610	1,205,095	1,165,092
New Pupil Places	1,253,579	1,827,306	2,380,471	2,569,375	2,998,513	3,088,689	3,982,687	3,949,330	4,368,283
Prior Capital Commitments and Debt charges	3,576,661	3,321,604	1,317,896	1,363,211	1,155,803	2,803,245	896,791	896,791	914,167
OMERS Recovery	-	-	(339,544)	(321,947)	(319,985)	(127,616)	-	-	-
Sub-total	\$5,482,947	\$5,849,509	\$4,115,436	\$4,398,629	\$4,759,471	\$6,827,461	\$6,087,087	\$6,051,217	\$6,447,542
TOTAL FUNDING	\$46,051,872	\$47,774,033	\$49,843,833	\$52,225,573	\$56,702,541	\$61,791,263	\$64,132,315	\$65,070,781	\$67,796,391
Funding not yet allocated							TBD		TBD

SCHOOL UTILIZATION 2004-05			ENROLMENT: (Average Daily Enrolment of Pupils of the Board)									
	Elementary	Secondary	1998-99 Actuals	1999-2000 Actuals	2000-01 Actuals	2001-02 Actuals	2002-03 Actuals	2003-04 Actuals	2004-05 Projections	2004-05 Revised Estimates	2005-06 Projections	
Number of Schools (2005-06)	16	3	4,981	5,156	5,261	5,349	5,436	5,588	5,688	5,674	5,729	
2004-05 Enrolment	5,674	2,379	2,005	2,050	2,195	2,254	2,352	2,302	2,390	2,379	2,461	
2004-05 Capacity	5,740	2,775	6,986	7,207	7,456	7,603	7,788	7,891	8,078	8,052	8,189	
Average Utilization	98.9%	85.7%	JK Headcount	535	604	591	600	599	677	690	599	600

Note:

Totals may not add up due to rounding

1) Investments not yet allocated at the time of 2004-05 Projections consisted of Cleaner Safer Schools and special education through the Equity and Effectiveness Fund (EEF).

2) 2004-05 Revised Estimates include funds allocated through the EEF.

3) 2005-06 unallocated funding is not included on a board-by-board basis, but is included in the provincial total as "Unallocated Funding."

This unallocated funding includes funding for new classrooms to further implement primary class size reduction, special education (new needs), the unallocated portion of Good Places to Learn, literacy and numeracy funding for French-language boards, a cost adjustment for teachers' salaries ("real 2%"), and adjustments for the timing of entitlement for New Pupil Places.

4) School Renewal includes funding for Good Places to Learn.

EDUCATION FUNDING
Projected School Board Funding for the 2005-06 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	2004-05	2004-05	2005-06
	Actuals	Actuals	Actuals	Actuals	Actuals	Actuals	Projections ¹	Revised Estimates ²	Projections ³
Foundation	93,194,324	93,378,962	99,603,627	101,585,675	106,918,468	107,771,035	110,587,950	110,225,100	115,226,400
Primary Class Size Reduction							1,220,100	1,216,780	2,448,000
Special Education	12,471,369	12,748,442	15,025,849	14,964,500	21,232,137	23,945,528	21,663,951	22,456,576	24,841,617
Language	3,483,183	3,566,467	3,581,440	3,713,162	3,729,826	3,928,172	4,018,620	4,047,873	3,933,189
Geographic Circumstances	85,470	75,330	28,553	-	-	294,935	454,086	454,086	441,891
Learning Opportunities	2,679,022	2,679,022	3,704,235	3,693,807	4,011,520	5,312,311	6,174,173	6,069,624	6,197,568
Continuing Education and Other Programs	868,740	892,336	856,690	873,661	916,933	872,629	974,551	925,788	953,029
Teacher Qualifications and Experience	11,544,227	7,900,001	8,122,667	8,275,213	7,962,551	8,697,775	8,756,373	9,628,335	7,993,287
Early Learning	-	-	-	144,498	-	-	104,606	62,913	-
Student Transportation	6,292,325	6,439,396	6,523,004	6,458,720	6,898,548	7,130,283	7,607,706	7,602,647	7,922,718
Declining Enrolment Adjustment	-	-	-	-	53,820	1,069,977	466,421	534,989	534,989
Administration and Governance	5,559,286	5,562,945	5,750,744	5,724,345	5,834,870	5,850,412	6,016,111	5,997,267	6,117,859
School Operations	15,129,984	16,586,731	16,366,284	16,281,255	16,880,036	17,092,130	18,174,795	18,119,407	18,992,165
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	\$181,965,187	\$186,219,443	\$187,341,386	\$195,602,711
CAPITAL AND OTHER ALLOCATIONS									
Retirement Gratuities	1,639,315	-	-	-	-	-	-	-	-
School Renewal ⁴	2,582,666	2,831,613	2,810,423	2,877,712	3,105,255	3,300,015	3,626,243	3,617,057	3,509,343
New Pupil Places	-	-	1,397,000	2,398,375	2,937,695	2,922,605	3,908,331	3,808,515	4,366,321
Prior Capital Commitments and Debt charges	4,740,603	5,251,081	5,214,929	4,773,797	4,434,368	5,901,977	5,120,920	5,012,202	4,293,770
OMERS Recovery	-	-	(1,207,038)	(1,241,916)	(1,026,607)	(508,088)	-	-	-
Sub-total	\$8,962,584	\$8,082,694	\$8,215,314	\$8,807,968	\$9,450,711	\$11,616,509	\$12,655,494	\$12,437,774	\$12,169,434
TOTAL FUNDING	\$160,270,514	\$159,539,686	\$167,778,407	\$170,522,804	\$183,889,420	\$193,581,696	\$198,874,938	\$199,779,159	\$207,772,145
Funding not yet allocated							TBD		TBD

SCHOOL UTILIZATION 2004-05		
	Elementary	Secondary
Number of Schools (2005-06)	40	8
2004-05 Enrolment	16,630	9,300
2004-05 Capacity	17,191	7,674
Average Utilization	96.7%	121.2%

ENROLMENT: (Average Daily Enrolment of Pupils of the Board)	1998-99	1999-2000	2000-01	2001-02	2002-03	2003-04	2004-05	2004-05	2005-06
	Actuals	Actuals	Actuals	Actuals	Actuals	Actuals	Projections	Revised Estimates	Projections
Elementary	17,340	17,117	17,269	16,813	16,847	16,804	16,700	16,630	16,500
Secondary	8,806	9,043	9,338	9,558	9,514	9,077	9,313	9,300	9,400
Total	26,146	26,160	26,607	26,371	26,361	25,881	26,013	25,930	25,900
JK Headcount	1,716	1,749	1,660	1,471	1,533	1,556	1,550	1,550	1,525

Note:

Totals may not add up due to rounding

1) Investments not yet allocated at the time of 2004-05 Projections consisted of Cleaner Safer Schools and special education through the Equity and Effectiveness Fund (EEF).

2) 2004-05 Revised Estimates include funds allocated through the EEF.

3) 2005-06 unallocated funding is not included on a board-by-board basis, but is included in the provincial total as "Unallocated Funding."

This unallocated funding includes funding for new classrooms to further implement primary class size reduction, special education (new needs), the unallocated portion of Good Places to Learn, literacy and numeracy funding for French-language boards, a cost adjustment for teachers' salaries ("real 2%"), and adjustments for the timing of entitlement for New Pupil Places.

4) School Renewal includes funding for Good Places to Learn.

EDUCATION FUNDING
Projected School Board Funding for the 2005-06 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	2004-05	2004-05	2005-06
	Actuals	Actuals	Actuals	Actuals	Actuals	Actuals	Projections ¹	Revised Estimates ²	Projections ³
Foundation	146,594,352	149,806,647	162,300,048	175,188,072	191,603,227	198,453,188	208,085,789	206,789,502	220,392,709
Primary Class Size Reduction							2,399,548	2,368,073	4,878,238
Special Education	24,823,167	25,816,830	28,784,991	29,569,421	35,112,686	41,271,791	41,635,970	45,119,819	44,770,120
Language	5,236,853	5,436,932	6,315,568	6,753,679	7,156,076	7,759,028	8,847,760	8,897,858	9,062,659
Geographic Circumstances	-	-	-	-	-	85,074	164,232	164,232	161,986
Learning Opportunities	1,854,829	1,854,829	3,490,806	3,765,428	4,215,117	6,776,680	8,076,202	7,933,436	8,097,097
Continuing Education and Other Programs	2,362,630	2,477,968	2,890,678	3,347,811	4,053,113	4,809,332	5,219,559	5,076,924	5,266,320
Teacher Qualifications and Experience	19,047,695	15,870,864	15,660,377	14,942,636	16,174,727	16,446,265	16,944,941	16,413,661	14,772,743
Early Learning	-	-	-	-	63,577	-	-	-	-
Student Transportation	10,830,196	11,086,445	11,499,266	12,091,574	13,268,803	13,843,443	14,095,428	14,146,062	15,041,644
Declining Enrolment Adjustment	-	-	-	-	-	-	-	-	-
Administration and Governance	8,603,332	8,893,524	9,362,363	9,855,156	10,431,358	10,742,838	11,281,113	11,229,385	11,672,489
School Operations	23,624,153	25,580,851	29,214,697	30,400,923	33,199,094	34,134,072	37,127,849	36,949,533	39,223,988
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	\$334,321,711	\$353,878,391	\$355,088,484	\$373,339,993
CAPITAL AND OTHER ALLOCATIONS									
Retirement Gratuities	581,939	-	-	-	-	-	-	-	-
School Renewal ⁴	3,126,660	3,388,238	3,901,765	4,250,338	4,672,819	4,888,279	5,249,597	5,224,892	5,534,980
New Pupil Places	4,700,726	9,955,057	13,438,141	16,230,339	18,409,738	19,526,004	21,519,393	21,184,885	22,554,394
Prior Capital Commitments and Debt charges	15,745,220	15,785,109	16,212,007	16,040,201	16,043,139	20,954,557	11,861,796	11,896,690	10,081,682
OMERS Recovery	-	-	(1,902,387)	(2,042,062)	(1,574,037)	(274,464)	-	-	-
Sub-total	\$24,154,545	\$29,128,404	\$31,649,526	\$34,478,816	\$37,551,659	\$45,094,376	\$38,630,786	\$38,306,467	\$38,171,056
TOTAL FUNDING	\$267,131,752	\$275,953,294	\$301,168,320	\$320,393,516	\$352,829,437	\$379,416,087	\$392,509,177	\$393,394,951	\$411,511,049
Funding not yet allocated							TBD		TBD

SCHOOL UTILIZATION 2004-05		
	Elementary	Secondary
Number of Schools (2005-06)	77	13
2004-05 Enrolment	34,092	15,046
2004-05 Capacity	35,403	14,796
Average Utilization	96.3%	101.7%

	ENROLMENT: (Average Daily Enrolment of Pupils of the Board)								
	1998-99 Actuals	1999-2000 Actuals	2000-01 Actuals	2001-02 Actuals	2002-03 Actuals	2003-04 Actuals	2004-05 Projections	2004-05 Revised Estimates	2005-06 Projections
Elementary	28,205	29,092	30,138	31,588	32,803	33,618	34,502	34,092	34,783
Secondary	13,060	13,118	13,571	14,339	14,880	14,494	14,968	15,046	15,420
Total	41,265	42,210	43,709	45,927	47,683	48,112	49,469	49,138	50,203
JK Headcount	2,800	2,825	2,781	2,993	2,976	3,014	3,234	3,115	3,273

Note:

Totals may not add up due to rounding

1) Investments not yet allocated at the time of 2004-05 Projections consisted of Cleaner Safer Schools and special education through the Equity and Effectiveness Fund (EEF).

2) 2004-05 Revised Estimates include funds allocated through the EEF.

3) 2005-06 unallocated funding is not included on a board-by-board basis, but is included in the provincial total as "Unallocated Funding."

This unallocated funding includes funding for new classrooms to further implement primary class size reduction, special education (new needs), the unallocated portion of Good Places to Learn, literacy and numeracy funding for French-language boards, a cost adjustment for teachers' salaries ("real 2%"), and adjustments for the timing of entitlement for New Pupil Places.

4) School Renewal includes funding for Good Places to Learn.

EDUCATION FUNDING
Projected School Board Funding for the 2005-06 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	2004-05	2004-05	2005-06
	Actuals	Actuals	Actuals	Actuals	Actuals	Actuals	Projections ¹	Revised Estimates ²	Projections ³
Foundation	288,004,268	299,403,526	327,869,149	351,104,913	383,969,935	401,392,540	419,763,192	422,853,442	452,673,919
Primary Class Size Reduction							4,298,902	4,228,726	8,930,355
Special Education	42,980,634	45,500,636	51,284,154	52,834,449	64,275,045	80,148,631	83,901,813	86,411,167	88,170,479
Language	15,641,217	15,975,331	17,246,134	17,632,616	19,607,560	21,238,563	23,893,894	24,067,674	23,913,843
Geographic Circumstances	-	-	-	-	5,176	261,606	501,292	501,292	605,680
Learning Opportunities	2,932,609	2,932,609	6,198,928	6,590,826	7,447,691	13,673,877	16,528,217	16,441,397	16,430,660
Continuing Education and Other Programs	6,010,465	5,856,012	5,570,888	6,198,293	6,805,282	7,607,153	7,126,508	6,581,455	6,827,450
Teacher Qualifications and Experience	33,624,002	26,453,163	25,098,919	25,524,390	25,577,212	29,088,562	30,734,015	30,455,041	26,987,716
Early Learning	282,026	461,851	257,798	849,893	896,691	-	-	-	-
Student Transportation	21,734,165	22,684,841	23,741,008	24,779,624	27,151,945	28,640,262	29,040,103	29,218,001	31,140,310
Declining Enrolment Adjustment	-	-	-	-	-	-	-	-	-
Administration and Governance	16,486,662	17,175,991	18,093,835	19,188,987	20,367,469	21,173,154	22,183,832	22,337,929	23,325,745
School Operations	47,021,717	52,276,449	58,024,562	59,905,426	64,445,368	67,966,125	73,776,438	74,348,078	79,294,421
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	\$671,190,473	\$711,748,207	\$717,444,202	\$758,300,577
CAPITAL AND OTHER ALLOCATIONS									
Retirement Gratuities	2,530,470	-	-	-	-	-	-	-	-
School Renewal ⁴	7,231,134	8,050,815	8,923,827	9,411,802	10,739,799	12,002,282	12,827,342	12,914,637	13,716,822
New Pupil Places	16,305,699	20,000,000	20,000,000	37,385,682	41,723,562	44,022,842	48,074,891	48,440,840	52,302,066
Prior Capital Commitments and Debt charges	32,001,162	30,362,124	21,786,911	16,944,006	13,690,040	14,225,948	12,364,285	12,306,862	11,159,407
OMERS Recovery	-	-	(4,111,848)	(4,347,530)	(3,713,857)	(1,107,016)	-	-	-
Sub-total	\$58,068,465	\$58,412,939	\$46,598,890	\$59,393,960	\$62,439,544	\$69,144,056	\$73,266,519	\$73,662,339	\$77,178,295
TOTAL FUNDING	\$532,786,230	\$547,133,348	\$579,984,266	\$624,003,377	\$682,988,918	\$740,334,529	\$785,014,725	\$791,106,541	\$835,478,871
Funding not yet allocated							TBD		TBD

SCHOOL UTILIZATION 2004-05			ENROLMENT: (Average Daily Enrolment of Pupils of the Board)									
	Elementary	Secondary	1998-99 Actuals	1999-2000 Actuals	2000-01 Actuals	2001-02 Actuals	2002-03 Actuals	2003-04 Actuals	2004-05 Projections	2004-05 Revised Estimates	2005-06 Projections	
Number of Schools (2005-06)	138	27	50,509	52,312	54,736	57,289	60,291	62,603	64,462	63,891	65,574	
2004-05 Enrolment	63,891	35,600	29,835	31,183	32,472	33,713	34,343	33,792	34,458	35,600	36,331	
2004-05 Capacity	65,758	30,663	80,345	83,496	87,208	91,002	94,634	96,395	98,919	99,490	101,905	
Average Utilization	97.2%	116.1%	JK Headcount	4,000	4,127	4,395	4,434	4,694	5,085	5,514	5,999	

Note:

Totals may not add up due to rounding

1) Investments not yet allocated at the time of 2004-05 Projections consisted of Cleaner Safer Schools and special education through the Equity and Effectiveness Fund (EEF).

2) 2004-05 Revised Estimates include funds allocated through the EEF.

3) 2005-06 unallocated funding is not included on a board-by-board basis, but is included in the provincial total as "Unallocated Funding."

This unallocated funding includes funding for new classrooms to further implement primary class size reduction, special education (new needs), the unallocated portion of Good Places to Learn, literacy and numeracy funding for French-language boards, a cost adjustment for teachers' salaries ("real 2%"), and adjustments for the timing of entitlement for New Pupil Places.

4) School Renewal includes funding for Good Places to Learn.