

Education Funding

**School Board Funding Projections for the
2011–12 School Year**

Spring 2011
Ministry of Education

Une publication équivalente est disponible en français sous le titre suivant : *Financement de l'éducation : Projections des subventions destinées aux conseils scolaires pour l'année scolaire 2011-2012, printemps 2011*, sur le site Web du ministère de l'Éducation à l'adresse suivante
< <http://www.edu.gov.on.ca/fre/policyfunding/funding.html> >.

School Board Funding Projections for the 2011–12 School Year

The following tables contain projected board-by-board allocations of the Grants for Student Needs (GSN) as well as other related information for the 2011–12 school year. The funding projections have been prepared by the Ministry of Education and are based on enrolment and other data provided by school boards. The tables also contain board-by-board allocations from prior years.*

These tables are intended to project the effect on school board revenues resulting from enrolment change, new investments, and structural refinements to education funding for the 2011–12 school year. The actual revenue that a school board receives through the GSN over the course of the school year will vary because of changes in enrolment and other factors that affect funding.

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

Grants for Operating and Other Purposes

This section shows the grant allocations for operating and other purposes for each board. Allocations include funding from the Pupil Foundation Grant, the School Foundation Grant, the special purpose grants, the School Operations Allocation and School Renewal Allocation (excluding Good Places to Learn – Renewal), the allocations for Interest Expense to support the long-term financing costs of New Pupil Places and Other Capital Programs, and the allocation for Non-Permanently Financed Debt.

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

Retroactive funding is being allocated to boards with respect to the OMERS contribution rate increase that was announced for January 1, 2011. This funding support is reflected in a one-time payment to boards in 2010–11. For 2011–12, funding for the contribution rate increase is being flowed to school boards through increases to benefits-related benchmarks.

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

Enrolment

The measure of enrolment used for funding purposes is the average daily enrolment (ADE) of pupils. Boards report the full-time equivalent of pupils enrolled at each school as of October 31 and March 31, which are the two count dates in the school board fiscal year. The calculation of ADE is based on an average of the full-time equivalent pupils reported on the two count dates. Students in Junior Kindergarten and Senior Kindergarten programs are counted as half-time students in the enrolment table. This is also the case for students in the new full-day kindergarten program (FDK).

Funding Not Yet Allocated

Some funding for 2010–11 and 2011–12 has not yet been allocated. This includes funding from various grants, including funding which was transferred from Education Program – Other (EPO) to the GSN to support transportation for FDK. This funding will be allocated to boards based on approval of submissions made to the Ministry.

Average Utilization of School Facilities

This section details average school utilization data for each board based on 2010–11 data. For the purposes of this section, a “school facility” is defined as an open and operating elementary or secondary school that has an ADE greater than zero.

Capital Programs

The tables reflect changes in capital funding that were introduced in 2010–11. Previously, capital funding was allocated to boards to support the principal and interest costs of boards' cumulative capital expenditures. This approach has changed, and funding is now recognized based on capital program expenditures. To reflect this change, the Expenditures from 2002–03 to 2010–11 table shows the expenditures made by boards each year (as opposed to the annual funding provided for long-term capital financing). This table also shows the remaining capital funding available to boards under existing programs.

The Capital Programs table shows the Government funding commitments for the following capital programs:

- New Pupil Places and Other Capital Programs which includes Primary Class Size Reduction Capital, Prohibitive to Repair, Growth Schools, French-Language Capital

Transitional, Green Schools Pilot, Capital Priorities, and 2010–11 Temporary Accommodation;

- Full-Day Kindergarten (FDK), which supports the accommodation needs of the new program;
- Good Places to Learn Renewal; and
- New Capital Funding for 2011–12 including amounts for Temporary Accommodation, School Condition Improvement, and unallocated funding for major capital projects.

**Projected School Board Funding for the 2011-12 School Year
(73) Provincial Totals**

Grants for Operating and Other Purposes¹	2002-03 Actuals	2003-04 Actuals	2004-05 Actuals	2005-06 Actuals	2006-07 Actuals	2007-08 Actuals	2008-09 Actuals	2009-10 Actuals	2010-11 Revised Estimates	2011-12 Projections
1. Pupil Foundation Grant	8 075 061 286	8 164 747 394	8 411 386 751	8 856 954 477	8 324 100 385	8 722 112 959	9 058 127 594	9 254 172 579	9 534 474 387	9 802 448 010
2. School Foundation Grant					1 122 132 244	1 211 243 561	1 276 917 472	1 321 729 013	1 356 857 491	1 404 531 689
3. Special Education Grant	1 624 805 781	1 836 999 359	1 853 789 176	1 968 483 409	2 003 504 920	2 098 595 740	2 176 709 590	2 248 246 763	2 321 655 078	2 518 071 108
4. Language Grant	444 048 784	456 847 749	530 870 197	551 723 099	565 349 974	577 410 913	597 045 247	608 242 240	626 990 905	649 827 792
5. First Nations, Métis, and Inuit Education Supplement						12 072 115	21 581 790	28 510 553	39 288 000	37 097 594
6. Geographic Circumstances Grant	189 567 139	234 951 705	268 788 189	274 877 880	165 236 917	186 546 530	189 920 094	195 155 170	194 423 467	193 712 654
7. Learning Opportunities Grant	297 506 775	441 691 985	514 183 563	523 695 723	391 539 143	404 953 606	418 480 276	418 555 433	461 969 183	476 283 588
8. Safe Schools Supplement							43 530 045	44 313 355	44 854 658	46 086 654
9. Program Enhancement Grant						35 332 500	45 586 600	45 538 350	45 297 100	45 297 100
10. Continuing Education and Other Programs Grant	101 360 588	101 770 993	99 942 691	102 930 341	104 603 097	106 239 518	123 315 403	135 774 904	140 088 100	148 173 403
11. Teacher Qualifications and Experience Grant	594 772 008	628 853 515	659 347 722	625 117 769	711 443 643	806 118 385	949 391 613	1 084 351 798	1 273 995 661	1 413 441 851
12. Student Transportation Grant	629 266 993	651 293 655	688 456 431	721 912 654	742 961 683	781 955 083	816 021 615	827 704 616	838 329 621	844 737 894
13. Declining Enrolment Adjustment ²	38 169 459	109 352 779	88 595 314	123 963 177	68 437 839	67 055 692	70 460 454	59 428 517	57 241 652	60 659 085
14. School Board Administration and Governance Grant	462 643 860	467 294 486	477 146 241	487 601 247	493 812 937	501 083 592	526 835 022	540 309 473	542 658 581	548 776 917
15. School Operations Allocation	1 439 709 979	1 476 282 111	1 582 417 483	1 656 612 928	1 680 847 352	1 741 175 070	1 812 479 479	1 894 687 289	1 919 735 822	1 961 315 590
16. School Renewal Allocation (excluding GPL)	266 848 483	293 308 313	324 140 189	307 282 963	305 129 754	305 828 141	244 999 610	306 786 498	303 197 739	299 507 424
17. Interest Expense	255 072 199	263 426 541	290 680 212	311 144 266	347 299 596	383 858 485	404 476 696	431 240 952	454 720 702	498 909 386
18. Non-Permanently Financed Capital Debt	22 612 653	92 007 953	65 723 450	65 723 450	65 723 450	65 723 450	65 723 450	65 723 450	65 723 450	65 723 450
19. OMERS ³	(83 774 355)	(27 843 993)								21 016 539
20. School Authorities ⁴	41 312 326	43 358 410	46 075 492	44 672 968	49 229 221	49 323 217	50 638 209	26 989 151	29 319 555	30 764 373
21. Funding not yet allocated ⁵									5 707 295	920 635
TOTAL FUNDING EXCLUDING CAPITAL PROGRAMS BELOW	\$ 14 398 983 958	\$ 15 234 342 955	\$ 15 901 543 101	\$ 16 622 696 351	\$ 17 141 352 155	\$ 18 056 628 557	\$ 18 892 240 258	\$ 19 537 460 103	\$ 20 277 544 985	\$ 21 046 286 196

Average Utilization of School Facilities, 2010-11			Enrolment (Average Daily Enrolment of Pupils of the Board)										
	Elementary	Secondary		2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12
				Actuals	Actuals	Actuals	Actuals	Actuals	Actuals	Actuals	Actuals	Actuals	Revised Estimates
Number of School Facilities	4 013	915	Elementary	1 323 942	1 316 404	1 300 674	1 286 401	1 264 051	1 248 001	1 230 694	1 218 537	1 213 361	1 207 954
Enrolment	1 213 361	677 337	Secondary	673 537	650 166	663 309	672 999	679 980	682 933	682 537	683 709	677 337	668 825
Capacity	1 450 636	757 899	Total	1 997 479	1 966 570	1 963 983	1 959 400	1 944 030	1 930 934	1 913 231	1 902 246	1 890 698	1 876 779
Average Utilization	83,6%	89,4%	School Authorities	2 096	2 052	2 031	1 895	1 792	1 762	1 683	1 089	1 109	1 109

CAPITAL PROGRAMS	Capital Investment		EXPENDITURES FROM 2002-03 TO 2010-11									Projected Remaining as of Aug. 31, 2011
	Allocated	Unallocated	2002-03 Actuals	2003-04 Actuals	2004-05 Actuals	2005-06 Actuals	2006-07 Actuals	2007-08 Actuals	2008-09 Actuals	2009-10 Actuals	2010-11 Revised Estimates	
New Pupil Places and Other Capital Programs ⁶	8 661 139 131	77 422 287	670 801 830	906 652 673	916 814 830	842 093 375	901 138 173	761 557 635	880 429 756	797 271 508	865 647 100	1 196 740 775
Full-Day Kindergarten	452 481 141	TBD								23 943 031	78 106 578	350 431 532
Good Places to Learn Renewal	2 315 659 402				169 872 990	518 069 872	473 081 353	333 133 414	307 408 682	236 503 554	222 153 734	79 299 280
New Capital Funding for 2011-12	185 274 538	341 725 462										
Total	11 614 554 212	419 147 749	670 801 830	906 652 673	1 086 687 820	1 360 163 247	1 374 219 526	1 094 691 049	1 187 838 438	1 057 718 093	1 165 907 412	

Notes: Totals may not add due to rounding.

1 Funding through these allocations from 2002-03 to 2005-06 is not always comparable to the succeeding years because of grant realignments and the introduction, elimination and consolidation of various grants.

2 The Declining Enrolment Adjustment in 2005-06 includes a one-time investment of \$53M.

3 OMERS (Ontario Municipal Employees Retirement system) reflects a funding recovery in 2002-03 and 2003-04 due to a pension contribution holiday. It also reflects a retroactive payment in 2010-11 to support a contribution increase effective January 2010.

For 2011-12, funding for the contribution rate increase is being flowed to school boards through increases to benefits-related benchmarks.

4 In September 2009, twenty School Authorities were amalgamated with the local District School boards and the funding for these amalgamated boards is reflected in the grants lines of the receiving boards.

5 Unallocated funding from various grants.

6 The New Pupil Places Allocated Capital Investment is the sum of the capital expenditures from 2002-03 to 2010-11 revised estimates and remaining New Pupil Places funding as of August 2011.

Other Capital Programs include: Primary Class Size, Prohibitive to Repair, Growth Schools, French-Language Capital Transitional Adjustment, Capital Priorities, Green Schools Pilot Initiative and 2010-11 temporary accommodation.

Projected School Board Funding for the 2011-12 School Year

(2) Algoma DSB

Grants for Operating and Other Purposes ¹	2002-03 Actuals	2003-04 Actuals	2004-05 Actuals	2005-06 Actuals	2006-07 Actuals	2007-08 Actuals	2008-09 Actuals	2009-10 Actuals	2010-11 Revised Estimates	2011-12 Projections
1. Pupil Foundation Grant	51 592 529	50 663 338	50 688 173	51 758 403	47 730 460	48 484 068	49 037 468	48 589 487	48 735 591	48 679 716
2. School Foundation Grant					9 387 177	9 521 395	9 943 831	10 159 292	10 224 592	10 437 037
3. Special Education Grant *	12 587 531	13 934 693	13 794 137	14 092 152	13 895 385	14 197 644	14 546 102	14 676 801	15 049 545	15 610 420
4. Language Grant	1 456 820	1 432 821	1 393 109	1 368 405	1 392 685	1 326 926	1 339 870	1 330 419	1 299 683	1 352 145
5. First Nations, Métis, and Inuit Education Supplement						380 069	759 656	758 469	1 083 203	1 037 738
6. Geographic Circumstances Grant	10 548 549	11 804 883	13 034 301	13 154 113	9 122 072	9 782 639	10 123 459	10 366 716	10 343 293	10 597 902
7. Learning Opportunities Grant	3 004 247	3 809 582	4 080 376	4 143 374	3 060 073	3 078 398	3 272 263	3 223 580	2 854 321	2 605 312
8. Safe Schools Supplement							309 909	307 172	298 671	301 225
9. Program Enhancement Grant						382 500	482 500	492 150	472 850	472 850
10. Continuing Education and Other Programs Grant	840 298	649 159	601 138	590 212	630 080	663 596	643 737	784 602	673 656	670 647
11. Teacher Qualifications and Experience Grant	5 262 289	5 428 024	5 026 715	4 452 983	4 422 527	4 928 966	5 585 527	6 491 154	7 189 537	7 818 989
12. Student Transportation Grant *	6 691 953	6 946 145	7 430 017	7 763 659	7 704 810	7 858 906	8 118 250	8 194 480	8 003 383	7 876 220
13. Declining Enrolment Adjustment ²	1 247 376	1 722 701	1 801 657	2 994 623	1 355 120	1 616 873	1 384 220	1 144 201	1 259 146	1 331 661
14. School Board Administration and Governance Grant	3 994 204	4 030 254	4 021 709	4 008 249	4 016 065	3 995 233	4 260 837	4 284 704	4 222 195	4 200 680
15. School Operations Allocation	10 134 542	11 151 008	11 644 715	12 200 216	12 440 360	12 463 515	12 882 120	13 306 497	12 745 565	12 852 328
16. School Renewal Allocation (excluding GPL)	2 136 334	2 564 425	3 050 471	2 979 731	2 975 348	2 928 213	2 330 790	2 897 311	2 746 556	2 692 786
17. Interest Expense	128 326	124 927	137 299	124 927	378 389	630 500	815 731	1 087 179	1 625 968	3 474 597
18. Non-Permanently Financed Capital Debt	-	-	-	-	-	-	-	-	-	-
19. OMERS ³	(630 383)	(246 312)							128 821	
TOTAL FUNDING EXCLUDING CAPITAL PROGRAMS BELOW	\$ 108 994 616	\$ 114 015 648	\$ 116 703 817	\$ 119 631 047	\$ 118 510 551	\$ 122 239 441	\$ 125 836 270	\$ 128 094 214	\$ 128 956 578	\$ 132 012 254

Average Utilization of School Facilities, 2010-11			Enrolment (Average Daily Enrolment of Pupils of the Board)										
	Elementary	Secondary		2002-03 Actuals	2003-04 Actuals	2004-05 Actuals	2005-06 Actuals	2006-07 Actuals	2007-08 Actuals	2008-09 Actuals	2009-10 Actuals	2010-11 Revised Estimates	2011-12 Projections
Number of School Facilities	41	12	Elementary	7 558	7 187	6 857	6 558	6 374	6 112	5 880	5 718	5 583	5 387
Enrolment	5 583	4 020	Secondary	5 066	4 858	4 843	4 737	4 641	4 514	4 384	4 205	4 020	3 879
Capacity	10 580	7 446	Total	12 624	12 045	11 700	11 296	11 015	10 625	10 264	9 923	9 603	9 266
Average Utilization	52,8%	54,0%											

CAPITAL PROGRAMS	EXPENDITURES FROM 2002-03 TO 2010-11										Projected Remaining as of Aug. 31, 2011
	2002-03 Actuals	2003-04 Actuals	2004-05 Actuals	2005-06 Actuals	2006-07 Actuals	2007-08 Actuals	2008-09 Actuals	2009-10 Actuals	2010-11 Revised Estimates		
New Pupil Places and Other Capital Programs ⁴	-	-	-	-	205 000	78 583	2 145 580	24 322 821	48 177 372		-
Full-Day Kindergarten								51 243	286 372		2 200 915
Good Places to Learn Renewal			2 664 152	4 933 979	3 859 633	2 669 661	6 130 734	829 966	2 943 813		-
New Capital Funding for 2011-12											
Total	-	-	2 664 152	4 933 979	4 064 633	2 748 244	8 276 314	25 204 030	51 407 557		

Notes: Totals may not add due to rounding.

- Funding through these allocations from 2002-03 to 2005-06 is not always comparable to the succeeding years because of grant realignments and the introduction, elimination and consolidation of various grants.
- The Declining Enrolment Adjustment in 2005-06 includes a one-time investment of \$53M.
- OMERS (Ontario Municipal Employees Retirement system) reflects a funding recovery in 2002-03 and 2003-04 due to a pension contribution holiday. It also reflects a retroactive payment in 2010-11 to support a contribution increase effective January 2010. For 2011-12, funding for the contribution rate increase is being flowed to school boards through increases to benefits-related benchmarks.
- The New Pupil Places Allocated Capital Investment is the sum of the capital expenditures from 2002-03 to 2010-11 revised estimates and remaining New Pupil Places funding as of August 2011. Other Capital Programs include: Primary Class Size, Prohibitive to Repair, Growth Schools, French-Language Capital Transitional Adjustment, Capital Priorities, Green Schools Pilot Initiative and 2010-11 temporary accommodation.
 - Some of the 2010-11 and 2011-12 Enhancements to these grants have not yet been allocated on a board by board basis.

**Projected School Board Funding for the 2011-12 School Year
(55) Algonquin and Lakeshore Catholic DSB**

Grants for Operating and Other Purposes¹	2002-03 Actuals	2003-04 Actuals	2004-05 Actuals	2005-06 Actuals	2006-07 Actuals	2007-08 Actuals	2008-09 Actuals	2009-10 Actuals	2010-11 Revised Estimates	2011-12 Projections
1. Pupil Foundation Grant	50 628 002	50 541 795	52 271 099	54 287 462	50 501 440	52 198 157	53 887 834	54 774 058	55 765 975	56 534 334
2. School Foundation Grant					8 104 755	8 609 209	8 937 529	9 199 293	9 234 360	9 534 300
3. Special Education Grant *	9 215 524	11 586 079	12 482 850	12 731 828	13 248 813	13 918 378	15 288 851	16 591 611	16 083 613	16 764 818
4. Language Grant	1 558 619	1 593 576	1 618 655	1 678 437	1 614 016	1 628 609	1 735 964	1 745 135	1 693 530	1 727 247
5. First Nations, Métis, and Inuit Education Supplement						47 301	192 532	243 862	320 933	351 931
6. Geographic Circumstances Grant	4 215 963	5 430 504	6 150 596	6 248 190	4 229 172	4 815 256	4 738 046	4 762 557	4 624 080	4 639 798
7. Learning Opportunities Grant	1 687 031	2 090 690	2 193 101	2 224 650	1 458 603	1 505 954	1 568 636	1 576 809	1 684 219	1 563 866
8. Safe Schools Supplement							255 697	259 936	257 747	263 687
9. Program Enhancement Grant						315 000	395 650	395 650	386 000	386 000
10. Continuing Education and Other Programs Grant	2 250 147	1 933 745	1 815 650	1 461 704	2 022 145	1 916 840	1 807 793	2 004 320	2 042 986	2 038 448
11. Teacher Qualifications and Experience Grant	3 426 974	3 606 524	3 357 807	4 273 455	5 790 641	6 031 895	6 947 853	7 627 353	8 640 735	9 211 026
12. Student Transportation Grant *	6 848 799	7 080 339	7 910 867	8 231 541	8 366 722	8 556 666	9 235 168	9 217 747	9 334 585	9 405 377
13. Declining Enrolment Adjustment ²	-	1 212 368	600 199	1 029 939	349 401	594 052	725 971	551 212	548 701	709 366
14. School Board Administration and Governance Grant	3 466 751	3 464 671	3 549 384	3 584 895	3 596 922	3 619 370	3 932 532	4 002 243	3 979 295	4 004 916
15. School Operations Allocation	8 910 841	8 861 949	9 565 338	9 766 559	9 990 693	10 200 816	10 412 713	10 750 485	10 887 366	11 069 096
16. School Renewal Allocation (excluding GPL)	1 588 550	1 712 695	2 039 020	1 725 585	1 720 690	1 702 667	1 338 869	1 664 420	1 645 599	1 620 576
17. Interest Expense	656 899	333 577	748 616	621 699	778 625	802 710	868 156	820 944	824 345	1 237 418
18. Non-Permanently Financed Capital Debt	343 447	162 877	116 347	116 347	116 347	116 347	116 347	116 347	116 347	116 347
19. OMERS ³	(642 238)	(159 687)							124 845	
TOTAL FUNDING EXCLUDING CAPITAL PROGRAMS BELOW	\$ 94 155 308	\$ 99 451 702	\$ 104 419 529	\$ 107 982 292	\$ 111 888 985	\$ 116 579 227	\$ 122 386 141	\$ 126 303 982	\$ 128 195 261	\$ 131 178 553

Average Utilization of School Facilities, 2010-11			Enrolment (Average Daily Enrolment of Pupils of the Board)										
	Elementary	Secondary		2002-03 Actuals	2003-04 Actuals	2004-05 Actuals	2005-06 Actuals	2006-07 Actuals	2007-08 Actuals	2008-09 Actuals	2009-10 Actuals	2010-11 Revised Estimates	2011-12 Projections
Number of School Facilities	35	6	Elementary	8 411	8 210	8 041	7 859	7 454	7 240	7 045	6 903	6 807	6 731
Enrolment	6 807	4 138	Secondary	4 145	3 984	4 174	4 160	4 312	4 282	4 258	4 241	4 138	4 002
Capacity	7 529	3 714	Total	12 556	12 193	12 214	12 019	11 766	11 521	11 303	11 145	10 945	10 733
Average Utilization	90,4%	111,4%											

	EXPENDITURES FROM 2002-03 TO 2010-11										Projected Remaining as of Aug. 31, 2011	
	2002-03 Actuals	2003-04 Actuals	2004-05 Actuals	2005-06 Actuals	2006-07 Actuals	2007-08 Actuals	2008-09 Actuals	2009-10 Actuals	2010-11 Revised Estimates			
CAPITAL PROGRAMS												
New Pupil Places and Other Capital Programs ⁴	820 107	7 753 726	5 926 176	513 035	176 118	654 428	2 370 544	7 523 917	6 021 558	7 022 749		
Full-Day Kindergarten								44 814	55 186	1 467 194		
Good Places to Learn Renewal			565 846	3 216 635	1 927 150	261 334	397 123	367 859	4 089 214	1 497 946		
New Capital Funding for 2011-12												
Total	820 107	7 753 726	6 492 022	3 729 670	2 103 268	915 762	2 767 667	7 936 590	10 165 958			

Notes: Totals may not add due to rounding.

1 Funding through these allocations from 2002-03 to 2005-06 is not always comparable to the succeeding years because of grant realignments and the introduction, elimination and consolidation of various grants.

2 The Declining Enrolment Adjustment in 2005-06 includes a one-time investment of \$53M.

3 OMERS (Ontario Municipal Employees Retirement system) reflects a funding recovery in 2002-03 and 2003-04 due to a pension contribution holiday. It also reflects a retroactive payment in 2010-11 to support a contribution increase effective January 2010.

For 2011-12, funding for the contribution rate increase is being flowed to school boards through increases to benefits-related benchmarks.

4 The New Pupil Places Allocated Capital Investment is the sum of the capital expenditures from 2002-03 to 2010-11 revised estimates and remaining New Pupil Places funding as of August 2011.

Other Capital Programs include: Primary Class Size, Prohibitive to Repair, Growth Schools, French-Language Capital Transitional Adjustment, Capital Priorities, Green Schools Pilot Initiative and 2010-11 temporary accommodation.

* Some of the 2010-11 and 2011-12 Enhancements to these grants have not yet been allocated on a board by board basis.

Projected School Board Funding for the 2011-12 School Year

(8) Avon Maitland DSB

Grants for Operating and Other Purposes ¹	2002-03 Actuals	2003-04 Actuals	2004-05 Actuals	2005-06 Actuals	2006-07 Actuals	2007-08 Actuals	2008-09 Actuals	2009-10 Actuals	2010-11 Revised Estimates	2011-12 Projections
1. Pupil Foundation Grant	76 565 082	76 850 476	78 138 812	81 164 755	75 624 195	78 004 309	80 046 840	80 012 740	80 882 161	82 680 322
2. School Foundation Grant					11 201 398	11 817 079	12 408 706	12 800 258	12 745 884	13 118 904
3. Special Education Grant *	16 694 244	17 657 454	17 582 180	18 466 293	18 375 022	18 912 415	19 702 271	20 310 882	20 416 261	21 808 440
4. Language Grant	2 006 370	2 060 344	2 087 486	2 044 464	2 039 047	2 052 283	2 095 594	2 113 229	2 091 791	2 148 849
5. First Nations, Métis, and Inuit Education Supplement						235 966	311 578	361 043	412 060	342 472
6. Geographic Circumstances Grant	132 764	900 710	1 612 919	1 988 818	219 309	571 894	575 686	563 775	553 250	616 647
7. Learning Opportunities Grant	1 751 733	2 272 920	2 373 146	2 391 808	1 503 581	1 541 136	1 585 662	1 577 034	2 392 360	2 599 933
8. Safe Schools Supplement							314 410	315 710	318 143	328 182
9. Program Enhancement Grant						397 500	511 450	501 800	482 500	482 500
10. Continuing Education and Other Programs Grant	357 976	300 255	296 470	300 862	389 757	343 326	433 874	410 901	406 244	412 201
11. Teacher Qualifications and Experience Grant	6 621 122	7 199 967	7 511 785	7 595 637	8 836 982	10 159 141	11 233 001	12 708 247	14 375 826	15 144 104
12. Student Transportation Grant *	8 132 148	8 352 213	9 341 262	9 682 665	9 808 752	10 017 361	10 349 280	11 324 516	11 222 776	11 234 637
13. Declining Enrolment Adjustment ²	1 213 293	1 515 433	1 197 637	1 652 236	844 376	878 624	692 650	965 721	965 944	575 501
14. School Board Administration and Governance Grant	4 259 131	4 275 090	4 307 408	4 342 528	4 355 561	4 376 092	4 698 960	4 732 779	4 662 564	4 716 743
15. School Operations Allocation	14 135 972	14 172 717	14 981 815	15 777 815	15 835 976	16 379 575	17 469 798	17 930 208	17 976 087	18 454 573
16. School Renewal Allocation (excluding GPL)	2 815 261	3 086 180	3 397 864	3 195 080	3 147 102	3 148 584	2 571 731	3 176 008	3 112 723	3 090 355
17. Interest Expense	107 377	21 046	40 544	303 884	785 957	1 135 682	1 264 839	1 410 747	1 570 196	2 595 965
18. Non-Permanently Financed Capital Debt	86 754	303 311	216 662	216 662	216 662	216 662	216 662	216 662	216 662	216 662
19. OMERS ³	(681 545)	(266 321)							179 988	
TOTAL FUNDING EXCLUDING CAPITAL PROGRAMS BELOW	\$ 134 197 682	\$ 138 701 794	\$ 143 085 990	\$ 149 123 507	\$ 153 183 677	\$ 160 187 629	\$ 166 482 992	\$ 171 432 260	\$ 174 983 421	\$ 180 566 990

Average Utilization of School Facilities, 2010-11			Enrolment (Average Daily Enrolment of Pupils of the Board)										
	Elementary	Secondary		2002-03 Actuals	2003-04 Actuals	2004-05 Actuals	2005-06 Actuals	2006-07 Actuals	2007-08 Actuals	2008-09 Actuals	2009-10 Actuals	2010-11 Revised Estimates	2011-12 Projections
Number of School Facilities	43	9	Elementary	11 965	11 653	11 336	10 984	10 625	10 405	10 162	9 859	9 628	9 530
Enrolment	9 628	6 372	Secondary	6 874	6 746	6 808	6 832	6 879	6 755	6 676	6 550	6 372	6 272
Capacity	13 259	8 256	Total	18 839	18 399	18 144	17 815	17 504	17 160	16 838	16 410	16 000	15 802
Average Utilization	72.6%	77.2%											

CAPITAL PROGRAMS	EXPENDITURES FROM 2002-03 TO 2010-11									Projected Remaining as of Aug. 31, 2011
	2002-03 Actuals	2003-04 Actuals	2004-05 Actuals	2005-06 Actuals	2006-07 Actuals	2007-08 Actuals	2008-09 Actuals	2009-10 Actuals	2010-11 Revised Estimates	
New Pupil Places and Other Capital Programs ⁴	-	-	-	61 292	1 351 008	1 258 447	2 118 805	6 936 815	9 449 449	5 316 663
Full-Day Kindergarten								116 256	1 377 821	872 037
Good Places to Learn Renewal			5 736 172	10 165 083	9 071 353	4 852 072	3 985 398	1 175 160	-	-
New Capital Funding for 2011-12										
Total	-	-	5 736 172	10 226 375	10 422 361	6 110 519	6 104 203	8 228 231	10 827 270	

Notes: Totals may not add due to rounding.

- Funding through these allocations from 2002-03 to 2005-06 is not always comparable to the succeeding years because of grant realignments and the introduction, elimination and consolidation of various grants.
 - The Declining Enrolment Adjustment in 2005-06 includes a one-time investment of \$53M.
 - OMERS (Ontario Municipal Employees Retirement system) reflects a funding recovery in 2002-03 and 2003-04 due to a pension contribution holiday. It also reflects a retroactive payment in 2010-11 to support a contribution increase effective January 2010. For 2011-12, funding for the contribution rate increase is being flowed to school boards through increases to benefits-related benchmarks.
 - The New Pupil Places Allocated Capital Investment is the sum of the capital expenditures from 2002-03 to 2010-11 revised estimates and remaining New Pupil Places funding as of August 2011. Other Capital Programs include: Primary Class Size, Prohibitive to Repair, Growth Schools, French-Language Capital Transitional Adjustment, Capital Priorities, Green Schools Pilot Initiative and 2010-11 temporary accommodation.
- * Some of the 2010-11 and 2011-12 Enhancements to these grants have not yet been allocated on a board by board basis.

**Projected School Board Funding for the 2011-12 School Year
(7) Bluewater DSB**

Grants for Operating and Other Purposes¹	2002-03 Actuals	2003-04 Actuals	2004-05 Actuals	2005-06 Actuals	2006-07 Actuals	2007-08 Actuals	2008-09 Actuals	2009-10 Actuals	2010-11 Revised Estimates	2011-12 Projections
1. Pupil Foundation Grant	87 480 213	86 741 127	87 430 208	89 821 388	82 520 563	84 293 161	84 936 844	83 946 208	84 961 148	85 784 586
2. School Foundation Grant					11 672 304	12 323 781	12 649 024	12 851 096	13 119 323	13 382 317
3. Special Education Grant *	17 170 733	22 585 928	21 496 664	21 706 587	21 786 371	22 643 843	23 376 159	23 535 147	23 147 937	24 450 529
4. Language Grant	2 550 567	2 547 619	2 531 623	2 424 500	2 386 344	2 341 386	2 362 734	2 393 642	2 335 759	2 485 824
5. First Nations, Métis, and Inuit Education Supplement						65 445	97 591	139 509	169 839	193 426
6. Geographic Circumstances Grant	1 841 090	2 919 536	3 347 234	3 674 375	1 564 802	2 016 683	1 995 459	1 953 338	1 871 117	1 785 079
7. Learning Opportunities Grant	1 761 080	2 600 714	2 847 105	2 831 618	1 946 112	1 982 338	2 042 284	2 023 110	2 685 514	2 796 227
8. Safe Schools Supplement							375 296	371 386	371 330	376 558
9. Program Enhancement Grant						390 000	492 150	492 150	492 150	492 150
10. Continuing Education and Other Programs Grant	171 655	132 780	100 533	93 863	102 837	125 213	132 279	136 760	110 916	108 032
11. Teacher Qualifications and Experience Grant	10 365 560	10 431 805	10 379 435	9 345 509	10 967 411	10 943 194	11 916 148	12 150 179	12 205 508	12 205 934
12. Student Transportation Grant *	10 327 133	10 617 298	11 883 889	12 381 634	12 447 635	12 696 588	13 115 575	13 207 297	13 011 911	12 958 882
13. Declining Enrolment Adjustment ²	1 386 382	2 514 173	2 275 323	3 431 585	2 145 657	2 079 670	2 500 989	1 887 458	1 315 088	1 115 964
14. School Board Administration and Governance Grant	4 963 535	4 963 692	4 962 821	4 960 200	4 933 237	4 912 810	5 157 251	5 146 198	5 077 233	5 080 481
15. School Operations Allocation	15 227 296	15 348 358	16 091 943	17 029 195	17 060 064	17 483 191	17 959 744	18 539 602	18 828 191	19 204 754
16. School Renewal Allocation (excluding GPL)	2 948 664	3 202 540	3 524 726	3 343 439	3 286 577	3 261 464	2 584 649	3 204 106	3 175 091	3 134 785
17. Interest Expense	1 014 312	2 026 419	2 296 055	2 497 195	3 442 694	4 442 044	3 755 967	4 111 401	3 413 370	4 124 438
18. Non-Permanently Financed Capital Debt	316 192	1 103 884	788 530	788 530	788 530	788 530	788 530	788 530	788 530	788 530
19. OMERS ³	(793 558)	(316 465)							189 993	
TOTAL FUNDING EXCLUDING CAPITAL PROGRAMS BELOW	\$ 156 730 854	\$ 167 419 407	\$ 169 956 089	\$ 174 329 617	\$ 177 051 138	\$ 182 789 341	\$ 186 238 674	\$ 186 877 117	\$ 187 269 947	\$ 190 468 495

Average Utilization of School Facilities, 2010-11			Enrolment (Average Daily Enrolment of Pupils of the Board)										
	Elementary	Secondary		2002-03 Actuals	2003-04 Actuals	2004-05 Actuals	2005-06 Actuals	2006-07 Actuals	2007-08 Actuals	2008-09 Actuals	2009-10 Actuals	2010-11 Revised Estimates	2011-12 Projections
Number of School Facilities	42	11	Elementary	13 812	13 346	12 858	12 358	11 918	11 482	11 051	10 765	10 561	10 543
Enrolment	10 561	6 332	Secondary	7 761	7 454	7 481	7 410	7 267	7 123	6 871	6 527	6 332	5 967
Capacity	14 674	9 000	Total	21 573	20 800	20 339	19 768	19 184	18 605	17 921	17 292	16 893	16 510
Average Utilization	72,0%	70,4%											

	EXPENDITURES FROM 2002-03 TO 2010-11										Projected Remaining as of Aug. 31, 2011	
	2002-03 Actuals	2003-04 Actuals	2004-05 Actuals	2005-06 Actuals	2006-07 Actuals	2007-08 Actuals	2008-09 Actuals	2009-10 Actuals	2010-11 Revised Estimates			
CAPITAL PROGRAMS												
New Pupil Places and Other Capital Programs ⁴	-	47 234	5 336	439 876	23 032	(469 576)	157 431	3 594 617	11 150 464			11 217 551
Full-Day Kindergarten								946 821	50 000			1 901 959
Good Places to Learn Renewal			4 352 655	9 444 039	6 384 956	5 970 111	4 274 604	966 094	-			-
New Capital Funding for 2011-12												
Total	-	47 234	4 357 991	9 883 915	6 407 988	5 500 535	4 432 035	5 507 532	11 200 464			

Notes: Totals may not add due to rounding.

- Funding through these allocations from 2002-03 to 2005-06 is not always comparable to the succeeding years because of grant realignments and the introduction, elimination and consolidation of various grants.
 - The Declining Enrolment Adjustment in 2005-06 includes a one-time investment of \$53M.
 - OMERS (Ontario Municipal Employees Retirement system) reflects a funding recovery in 2002-03 and 2003-04 due to a pension contribution holiday. It also reflects a retroactive payment in 2010-11 to support a contribution increase effective January 2010. For 2011-12, funding for the contribution rate increase is being flowed to school boards through increases to benefits-related benchmarks.
 - The New Pupil Places Allocated Capital Investment is the sum of the capital expenditures from 2002-03 to 2010-11 revised estimates and remaining New Pupil Places funding as of August 2011. Other Capital Programs include: Primary Class Size, Prohibitive to Repair, Growth Schools, French-Language Capital Transitional Adjustment, Capital Priorities, Green Schools Pilot Initiative and 2010-11 temporary accommodation.
- * Some of the 2010-11 and 2011-12 Enhancements to these grants have not yet been allocated on a board by board basis.

**Projected School Board Funding for the 2011-12 School Year
(51) Brant Haldimand Norfolk Catholic DSB**

Grants for Operating and Other Purposes¹	2002-03 Actuals	2003-04 Actuals	2004-05 Actuals	2005-06 Actuals	2006-07 Actuals	2007-08 Actuals	2008-09 Actuals	2009-10 Actuals	2010-11 Revised Estimates	2011-12 Projections
1. Pupil Foundation Grant	42 429 662	43 099 469	44 815 456	47 668 062	45 068 164	47 766 436	49 841 421	50 177 582	50 792 705	51 775 722
2. School Foundation Grant					7 088 570	7 587 906	8 218 946	8 163 572	8 404 138	8 667 658
3. Special Education Grant *	7 230 790	8 141 218	8 489 573	8 839 095	9 124 378	9 655 513	9 969 514	10 146 558	10 436 575	11 327 478
4. Language Grant	1 169 619	1 241 752	1 250 192	1 302 453	1 343 700	1 406 402	1 452 420	1 375 803	1 481 478	1 513 125
5. First Nations, Métis, and Inuit Education Supplement						38 971	65 417	72 108	119 087	125 207
6. Geographic Circumstances Grant	1 424 987	1 769 862	2 262 817	2 429 335	1 124 254	1 250 159	1 295 236	1 327 750	1 363 339	1 392 851
7. Learning Opportunities Grant	1 395 465	1 695 786	1 772 348	1 815 424	1 166 998	1 166 880	1 210 982	1 212 021	1 599 276	1 532 691
8. Safe Schools Supplement							194 462	196 244	199 973	205 505
9. Program Enhancement Grant						262 500	347 400	328 100	328 100	328 100
10. Continuing Education and Other Programs Grant	49 659	73 137	91 636	113 760	67 107	40 671	2 962	3 808	-	-
11. Teacher Qualifications and Experience Grant	2 152 886	2 560 023	2 971 111	2 254 680	3 287 490	3 554 616	4 730 256	5 584 487	6 891 609	7 959 827
12. Student Transportation Grant *	4 329 612	4 466 269	4 544 294	4 812 418	4 815 486	4 931 058	5 093 783	5 225 894	5 209 572	5 205 818
13. Declining Enrolment Adjustment ²	-	228 949	114 475	114 475	-	-	-	403 360	703 251	566 490
14. School Board Administration and Governance Grant	2 813 282	2 847 708	2 919 299	2 992 792	3 041 770	3 118 334	3 448 844	3 488 127	3 459 355	3 494 941
15. School Operations Allocation	7 543 723	7 694 390	8 395 431	8 763 220	9 072 162	9 481 684	10 026 894	10 353 459	10 460 553	10 730 804
16. School Renewal Allocation (excluding GPL)	1 318 721	1 420 913	1 661 694	1 472 942	1 487 298	1 500 348	1 213 256	1 507 478	1 483 959	1 471 021
17. Interest Expense	2 241 919	2 109 559	1 919 007	1 848 307	2 044 186	2 167 037	2 410 382	3 047 226	3 084 177	2 793 209
18. Non-Permanently Financed Capital Debt	95 795	204 942	146 395	146 395	146 395	146 395	146 395	146 395	146 395	146 395
19. OMERS ³	(437 594)	(172 771)							113 170	
TOTAL FUNDING EXCLUDING CAPITAL PROGRAMS BELOW	\$ 73 758 526	\$ 77 381 206	\$ 81 353 728	\$ 84 573 358	\$ 88 877 958	\$ 94 074 910	\$ 99 668 570	\$ 102 759 972	\$ 106 276 714	\$ 109 236 842

Average Utilization of School Facilities, 2010-11			Enrolment (Average Daily Enrolment of Pupils of the Board)										
	Elementary	Secondary		2002-03 Actuals	2003-04 Actuals	2004-05 Actuals	2005-06 Actuals	2006-07 Actuals	2007-08 Actuals	2008-09 Actuals	2009-10 Actuals	2010-11 Revised Estimates	2011-12 Projections
Number of School Facilities	31	3	Elementary	7 247	7 159	7 074	7 087	6 924	6 855	6 604	6 323	6 049	5 952
Enrolment	6 049	3 912	Secondary	3 297	3 266	3 421	3 493	3 625	3 734	3 870	3 895	3 912	3 849
Capacity	7 498	3 078	Total	10 544	10 425	10 495	10 579	10 549	10 589	10 473	10 218	9 961	9 801
Average Utilization	80,7%	127,1%											

	EXPENDITURES FROM 2002-03 TO 2010-11									Projected Remaining as of Aug. 31, 2011	
	2002-03 Actuals	2003-04 Actuals	2004-05 Actuals	2005-06 Actuals	2006-07 Actuals	2007-08 Actuals	2008-09 Actuals	2009-10 Actuals	2010-11 Revised Estimates		
CAPITAL PROGRAMS											
New Pupil Places and Other Capital Programs ⁴	5 524 722	1 652 629	58 197	1 833 707	6 609 060	7 286 017	11 882 951	3 118 843	12 140 000		2 260 000
Full-Day Kindergarten								-	-		1 347 662
Good Places to Learn Renewal			794 963	2 600 378	1 375 063	2 674 770	704 255	283 978	-		-
New Capital Funding for 2011-12											
Total	5 524 722	1 652 629	853 160	4 434 085	7 984 123	9 960 787	12 587 206	3 402 821	12 140 000		

Notes: Totals may not add due to rounding.

1 Funding through these allocations from 2002-03 to 2005-06 is not always comparable to the succeeding years because of grant realignments and the introduction, elimination and consolidation of various grants.

2 The Declining Enrolment Adjustment in 2005-06 includes a one-time investment of \$53M.

3 OMERS (Ontario Municipal Employees Retirement system) reflects a funding recovery in 2002-03 and 2003-04 due to a pension contribution holiday. It also reflects a retroactive payment in 2010-11 to support a contribution increase effective January 2010.

For 2011-12, funding for the contribution rate increase is being flowed to school boards through increases to benefits-related benchmarks.

4 The New Pupil Places Allocated Capital Investment is the sum of the capital expenditures from 2002-03 to 2010-11 revised estimates and remaining New Pupil Places funding as of August 2011.

Other Capital Programs include: Primary Class Size, Prohibitive to Repair, Growth Schools, French-Language Capital Transitional Adjustment, Capital Priorities, Green Schools Pilot Initiative and 2010-11 temporary accommodation.

* Some of the 2010-11 and 2011-12 Enhancements to these grants have not yet been allocated on a board by board basis.

**Projected School Board Funding for the 2011-12 School Year
(35) Bruce-Grey Catholic DSB**

Grants for Operating and Other Purposes¹	2002-03 Actuals	2003-04 Actuals	2004-05 Actuals	2005-06 Actuals	2006-07 Actuals	2007-08 Actuals	2008-09 Actuals	2009-10 Actuals	2010-11 Revised Estimates	2011-12 Projections
1. Pupil Foundation Grant	14 908 523	15 369 468	15 403 851	16 211 516	15 493 132	15 962 571	16 823 395	17 191 665	17 558 127	18 110 023
2. School Foundation Grant					2 531 670	2 664 080	2 829 931	2 896 200	2 984 983	3 086 850
3. Special Education Grant *	3 109 867	3 661 703	3 592 968	3 820 476	3 956 923	4 077 782	4 194 076	4 447 471	4 536 994	4 860 269
4. Language Grant	509 243	477 134	471 576	472 869	509 917	484 624	520 811	526 286	540 394	557 703
5. First Nations, Métis, and Inuit Education Supplement						10 543	29 491	27 393	46 248	43 385
6. Geographic Circumstances Grant	1 755 215	2 113 148	2 467 528	2 456 079	1 337 656	1 603 676	1 633 793	1 644 893	1 556 534	1 458 661
7. Learning Opportunities Grant	420 652	530 476	558 380	571 398	399 062	409 815	426 459	430 578	690 016	754 130
8. Safe Schools Supplement							75 967	77 775	79 996	83 246
9. Program Enhancement Grant						97 500	125 450	125 450	125 450	125 450
10. Continuing Education and Other Programs Grant	-	-	-	1 264	15 108	24 738	18 513	27 414	-	-
11. Teacher Qualifications and Experience Grant	1 447 235	1 579 801	1 516 259	1 500 679	1 776 960	1 813 140	1 946 184	2 060 612	2 454 378	2 704 763
12. Student Transportation Grant *	2 640 146	2 731 719	3 061 648	3 192 009	3 235 793	3 407 160	3 519 596	3 551 025	3 565 289	3 555 819
13. Declining Enrolment Adjustment ²	99 163	90 422	235 750	235 750	47 635	200 588	100 294	40 347	101 986	85 614
14. School Board Administration and Governance Grant	1 445 386	1 482 161	1 485 957	1 507 111	1 549 843	1 566 017	1 877 993	1 923 412	1 934 829	1 979 214
15. School Operations Allocation	2 404 020	2 556 419	2 696 771	2 904 619	2 944 951	2 995 530	3 152 187	3 324 213	3 360 363	3 462 777
16. School Renewal Allocation (excluding GPL)	511 234	624 711	696 537	660 835	657 445	649 440	520 112	660 609	653 324	650 889
17. Interest Expense	-	-	-	-	20 764	45 393	65 582	97 018	304 504	569 813
18. Non-Permanently Financed Capital Debt	-	-	-	-	-	-	-	-	-	-
19. OMERS ³	(142 898)	(65 374)							43 740	
TOTAL FUNDING EXCLUDING CAPITAL PROGRAMS BELOW	\$ 29 107 786	\$ 31 151 787	\$ 32 187 225	\$ 33 534 605	\$ 34 476 859	\$ 36 012 597	\$ 37 859 834	\$ 39 052 361	\$ 40 537 155	\$ 42 088 605

Average Utilization of School Facilities, 2010-11			Enrolment (Average Daily Enrolment of Pupils of the Board)										
	Elementary	Secondary		2002-03 Actuals	2003-04 Actuals	2004-05 Actuals	2005-06 Actuals	2006-07 Actuals	2007-08 Actuals	2008-09 Actuals	2009-10 Actuals	2010-11 Revised Estimates	2011-12 Projections
Number of School Facilities	11	2	Elementary	2 500	2 440	2 316	2 297	2 272	2 250	2 178	2 187	2 152	2 138
Enrolment	2 152	1 299	Secondary	1 202	1 259	1 274	1 281	1 331	1 278	1 346	1 315	1 299	1 296
Capacity	2 697	1 404	Total	3 701	3 698	3 591	3 578	3 603	3 528	3 524	3 502	3 451	3 433
Average Utilization	79,8%	92,5%											

	EXPENDITURES FROM 2002-03 TO 2010-11										Projected Remaining as of Aug. 31, 2011	
	2002-03 Actuals	2003-04 Actuals	2004-05 Actuals	2005-06 Actuals	2006-07 Actuals	2007-08 Actuals	2008-09 Actuals	2009-10 Actuals	2010-11 Revised Estimates			
CAPITAL PROGRAMS												
New Pupil Places and Other Capital Programs ⁴	-	68 295	-	28 754	-	464 676	3 452 163	494 141	428 959	-	-	-
Full-Day Kindergarten								20 000	905 012			286 252
Good Places to Learn Renewal			528 498	429 465	311 796	311 078	520 867	1 206 409	-	-	-	-
New Capital Funding for 2011-12												
Total	-	68 295	528 498	458 219	311 796	775 754	3 973 030	1 720 550	1 333 971			

Notes: Totals may not add due to rounding.

- Funding through these allocations from 2002-03 to 2005-06 is not always comparable to the succeeding years because of grant realignments and the introduction, elimination and consolidation of various grants.
- The Declining Enrolment Adjustment in 2005-06 includes a one-time investment of \$53M.
- OMERS (Ontario Municipal Employees Retirement system) reflects a funding recovery in 2002-03 and 2003-04 due to a pension contribution holiday. It also reflects a retroactive payment in 2010-11 to support a contribution increase effective January 2010. For 2011-12, funding for the contribution rate increase is being flowed to school boards through increases to benefits-related benchmarks.
- The New Pupil Places Allocated Capital Investment is the sum of the capital expenditures from 2002-03 to 2010-11 revised estimates and remaining New Pupil Places funding as of August 2011. Other Capital Programs include: Primary Class Size, Prohibitive to Repair, Growth Schools, French-Language Capital Transitional Adjustment, Capital Priorities, Green Schools Pilot Initiative and 2010-11 temporary accommodation.
* Some of the 2010-11 and 2011-12 Enhancements to these grants have not yet been allocated on a board by board basis.

**Projected School Board Funding for the 2011-12 School Year
(52) Catholic DSB of Eastern Ontario**

Grants for Operating and Other Purposes¹	2002-03 Actuals	2003-04 Actuals	2004-05 Actuals	2005-06 Actuals	2006-07 Actuals	2007-08 Actuals	2008-09 Actuals	2009-10 Actuals	2010-11 Revised Estimates	2011-12 Projections
1. Pupil Foundation Grant	55 646 469	57 327 619	59 386 569	62 833 259	58 560 567	61 487 250	64 678 080	65 689 087	66 724 411	67 905 871
2. School Foundation Grant					9 065 178	9 656 331	10 251 908	10 422 096	10 680 308	10 969 253
3. Special Education Grant *	11 737 944	15 003 807	15 933 021	16 555 389	17 008 507	17 396 340	18 409 328	20 178 116	19 891 961	20 828 386
4. Language Grant	2 110 682	2 167 501	2 239 601	2 317 559	2 354 188	2 415 038	2 548 485	2 599 206	2 625 511	2 687 565
5. First Nations, Métis, and Inuit Education Supplement						54 264	230 999	288 760	580 571	535 179
6. Geographic Circumstances Grant	2 562 787	2 975 473	3 939 370	3 700 024	1 448 682	2 076 033	2 130 321	2 172 657	2 206 778	2 201 786
7. Learning Opportunities Grant	1 587 659	2 055 881	2 145 975	2 114 907	1 361 429	1 366 533	1 373 073	1 375 092	1 936 023	2 198 165
8. Safe Schools Supplement							301 846	307 797	308 300	317 617
9. Program Enhancement Grant						322 500	414 950	405 300	405 300	405 300
10. Continuing Education and Other Programs Grant	327 031	372 317	277 734	296 610	307 103	394 239	514 085	482 741	485 918	495 689
11. Teacher Qualifications and Experience Grant	2 101 454	2 648 893	3 040 425	3 587 174	4 573 842	5 475 364	6 587 987	7 746 329	9 570 899	10 963 675
12. Student Transportation Grant *	11 365 798	11 718 703	12 234 709	12 793 243	12 936 821	13 195 557	13 631 010	13 480 109	13 261 105	13 038 750
13. Declining Enrolment Adjustment ²	-	-	-	-	341 117	170 559	84 774	436 178	640 407	659 044
14. School Board Administration and Governance Grant	3 513 864	3 604 323	3 691 503	3 786 989	3 835 123	3 896 381	4 264 506	4 331 298	4 277 095	4 315 945
15. School Operations Allocation	8 879 780	9 229 995	10 024 628	10 408 951	10 381 844	10 842 852	11 340 611	11 656 198	11 839 620	12 093 605
16. School Renewal Allocation (excluding GPL)	1 455 494	1 587 001	1 981 296	1 626 136	1 588 892	1 601 242	1 282 470	1 583 624	1 568 315	1 547 658
17. Interest Expense	2 051 834	2 902 329	3 775 054	3 999 703	4 086 682	4 194 429	4 353 820	4 526 818	4 807 303	4 788 314
18. Non-Permanently Financed Capital Debt	161 694	535 929	382 827	382 827	382 827	382 827	382 827	382 827	382 827	382 827
19. OMERS ³	(629 319)	(190 147)							143 436	
TOTAL FUNDING EXCLUDING CAPITAL PROGRAMS BELOW	\$ 102 873 171	\$ 111 939 624	\$ 119 052 712	\$ 124 402 771	\$ 128 232 802	\$ 134 927 739	\$ 142 781 080	\$ 148 064 233	\$ 152 336 088	\$ 156 334 629

Average Utilization of School Facilities, 2010-11			Enrolment (Average Daily Enrolment of Pupils of the Board)										
	Elementary	Secondary		2002-03 Actuals	2003-04 Actuals	2004-05 Actuals	2005-06 Actuals	2006-07 Actuals	2007-08 Actuals	2008-09 Actuals	2009-10 Actuals	2010-11 Revised Estimates	2011-12 Projections
Number of School Facilities	40	10	Elementary	10 080	10 035	9 964	9 894	9 577	9 408	9 136	8 813	8 565	8 392
Enrolment	8 565	4 648	Secondary	3 862	3 918	4 039	4 151	4 247	4 341	4 573	4 670	4 648	4 598
Capacity	9 120	4 056	Total	13 942	13 953	14 002	14 045	13 825	13 749	13 709	13 483	13 213	12 990
Average Utilization	93,9%	114,6%											

CAPITAL PROGRAMS	EXPENDITURES FROM 2002-03 TO 2010-11										Projected Remaining as of Aug. 31, 2011
	2002-03 Actuals	2003-04 Actuals	2004-05 Actuals	2005-06 Actuals	2006-07 Actuals	2007-08 Actuals	2008-09 Actuals	2009-10 Actuals	2010-11 Revised Estimates		
New Pupil Places and Other Capital Programs ⁴	10 978 711	31 233 029	4 599 109	2 094 598	3 107 848	3 283 699	10 948 208	1 302 122	84 710		121 672
Full-Day Kindergarten								122 892	102 147		3 013 922
Good Places to Learn Renewal			1 871 869	3 889 803	2 758 776	2 637 663	1 986 676	34 925			
New Capital Funding for 2011-12											
Total	10 978 711	31 233 029	6 470 978	5 984 401	5 866 624	5 921 362	12 934 884	1 459 939	186 857		

Notes: Totals may not add due to rounding.

- Funding through these allocations from 2002-03 to 2005-06 is not always comparable to the succeeding years because of grant realignments and the introduction, elimination and consolidation of various grants.
 - The Declining Enrolment Adjustment in 2005-06 includes a one-time investment of \$53M.
 - OMERS (Ontario Municipal Employees Retirement system) reflects a funding recovery in 2002-03 and 2003-04 due to a pension contribution holiday. It also reflects a retroactive payment in 2010-11 to support a contribution increase effective January 2010. For 2011-12, funding for the contribution rate increase is being flowed to school boards through increases to benefits-related benchmarks.
 - The New Pupil Places Allocated Capital Investment is the sum of the capital expenditures from 2002-03 to 2010-11 revised estimates and remaining New Pupil Places funding as of August 2011. Other Capital Programs include: Primary Class Size, Prohibitive to Repair, Growth Schools, French-Language Capital Transitional Adjustment, Capital Priorities, Green Schools Pilot Initiative and 2010-11 temporary accommodation.
- * Some of the 2010-11 and 2011-12 Enhancements to these grants have not yet been allocated on a board by board basis.

**Projected School Board Funding for the 2011-12 School Year
(59) CSD des écoles publiques de l'Est de l'Ontario**

Grants for Operating and Other Purposes¹	2002-03 Actuals	2003-04 Actuals	2004-05 Actuals	2005-06 Actuals	2006-07 Actuals	2007-08 Actuals	2008-09 Actuals	2009-10 Actuals	2010-11 Revised Estimates	2011-12 Projections
1. Pupil Foundation Grant	37 092 523	38 083 468	39 364 922	43 340 342	41 652 276	44 497 756	47 537 641	49 937 431	52 784 903	54 483 206
2. School Foundation Grant					7 091 654	7 450 297	7 896 595	8 201 124	8 633 132	8 932 067
3. Special Education Grant *	8 775 789	10 177 777	10 110 473	11 095 950	11 405 671	11 979 233	12 628 885	13 178 983	14 103 870	15 241 315
4. Language Grant	6 868 141	7 303 017	11 199 513	13 436 559	15 074 328	16 853 535	17 694 213	18 593 135	19 709 198	20 544 849
5. First Nations, Métis, and Inuit Education Supplement						27 837	50 807	53 396	101 162	103 989
6. Geographic Circumstances Grant	5 499 901	7 904 767	8 455 343	8 269 134	6 321 391	6 664 700	6 808 509	6 919 454	6 699 622	6 505 911
7. Learning Opportunities Grant	1 313 040	2 115 141	2 537 319	2 592 758	1 998 051	2 116 003	2 297 203	2 391 432	3 460 770	4 096 835
8. Safe Schools Supplement							262 193	272 878	279 494	288 360
9. Program Enhancement Grant						247 500	318 450	318 450	318 450	318 450
10. Continuing Education and Other Programs Grant	1 565 477	1 410 258	1 199 880	1 273 730	1 325 503	1 397 954	2 049 949	2 619 148	2 531 289	2 549 898
11. Teacher Qualifications and Experience Grant	1 515 963	1 322 413	1 095 585	1 342 312	1 608 926	1 895 051	2 384 145	3 862 540	5 179 690	6 382 037
12. Student Transportation Grant *	5 289 327	5 471 033	5 871 028	6 326 162	6 464 980	7 419 883	8 102 836	9 498 622	10 121 560	10 290 892
13. Declining Enrolment Adjustment ²	-	-	-	-	-	-	-	-	-	38 956
14. School Board Administration and Governance Grant	3 018 048	3 121 074	3 224 098	3 404 065	3 503 868	3 597 663	3 997 398	4 154 061	4 240 408	4 322 389
15. School Operations Allocation	7 417 457	8 288 336	8 934 318	9 761 693	10 144 590	10 923 612	11 596 969	12 217 328	12 552 441	12 805 279
16. School Renewal Allocation (excluding GPL)	1 331 043	1 547 653	1 788 589	1 608 605	1 643 151	1 699 533	1 384 981	1 744 513	1 743 436	1 717 787
17. Interest Expense	1 688 258	2 038 413	4 371 921	6 849 645	7 404 632	7 318 594	7 005 270	7 072 537	7 084 163	7 267 032
18. Non-Permanently Financed Capital Debt	77 431	294 521	210 383	210 383	210 383	210 383	210 383	210 383	210 383	210 383
19. OMERS ³	(559 111)	(322 274)							144 936	
TOTAL FUNDING EXCLUDING CAPITAL PROGRAMS BELOW	\$ 80 893 286	\$ 88 755 597	\$ 98 363 372	\$ 109 511 338	\$ 115 849 404	\$ 124 299 534	\$ 132 226 427	\$ 141 245 415	\$ 149 898 908	\$ 156 099 634

Average Utilization of School Facilities, 2010-11			Enrolment (Average Daily Enrolment of Pupils of the Board)										
	Elementary	Secondary		2002-03 Actuals	2003-04 Actuals	2004-05 Actuals	2005-06 Actuals	2006-07 Actuals	2007-08 Actuals	2008-09 Actuals	2009-10 Actuals	2010-11 Revised Estimates	2011-12 Projections
Number of School Facilities	32	13	Elementary	6 211	6 365	6 391	6 603	6 576	6 496	6 599	6 831	7 120	7 237
Enrolment	7 120	3 264	Secondary	2 997	2 853	2 851	3 033	3 187	3 344	3 384	3 355	3 264	3 126
Capacity	10 022	4 359	Total	9 207	9 218	9 242	9 636	9 764	9 840	9 982	10 186	10 384	10 363
Average Utilization	71,0%	74,9%											

	EXPENDITURES FROM 2002-03 TO 2010-11										Projected Remaining as of Aug. 31, 2011	
	2002-03 Actuals	2003-04 Actuals	2004-05 Actuals	2005-06 Actuals	2006-07 Actuals	2007-08 Actuals	2008-09 Actuals	2009-10 Actuals	2010-11 Revised Estimates			
CAPITAL PROGRAMS												
New Pupil Places and Other Capital Programs ⁴	34 090 879	13 338 709	43 777 601	8 152 615	2 308 255	1 849 650	351 104	5 281 634	7 193 641	-	-	-
Full-Day Kindergarten											11 921	523 131
Good Places to Learn Renewal				2 665 250	3 884 591	1 351 982	2 172 580	960 201	280 430			257 535
New Capital Funding for 2011-12												
Total	34 090 879	13 338 709	43 777 601	10 817 865	6 192 846	3 201 632	2 523 684	6 241 835	7 485 992			

Notes: Totals may not add due to rounding.

1 Funding through these allocations from 2002-03 to 2005-06 is not always comparable to the succeeding years because of grant realignments and the introduction, elimination and consolidation of various grants.

2 The Declining Enrolment Adjustment in 2005-06 includes a one-time investment of \$53M.

3 OMERS (Ontario Municipal Employees Retirement system) reflects a funding recovery in 2002-03 and 2003-04 due to a pension contribution holiday. It also reflects a retroactive payment in 2010-11 to support a contribution increase effective January 2010.

For 2011-12, funding for the contribution rate increase is being flowed to school boards through increases to benefits-related benchmarks.

4 The New Pupil Places Allocated Capital Investment is the sum of the capital expenditures from 2002-03 to 2010-11 revised estimates and remaining New Pupil Places funding as of August 2011.

Other Capital Programs include: Primary Class Size, Prohibitive to Repair, Growth Schools, French-Language Capital Transitional Adjustment, Capital Priorities, Green Schools Pilot Initiative and 2010-11 temporary accommodation.

* Some of the 2010-11 and 2011-12 Enhancements to these grants have not yet been allocated on a board by board basis.

**Projected School Board Funding for the 2011-12 School Year
(58) CSD du Centre Sud-Ouest**

Grants for Operating and Other Purposes¹	2002-03 Actuals	2003-04 Actuals	2004-05 Actuals	2005-06 Actuals	2006-07 Actuals	2007-08 Actuals	2008-09 Actuals	2009-10 Actuals	2010-11 Revised Estimates	2011-12 Projections
1. Pupil Foundation Grant	22 836 622	23 644 818	25 290 443	27 998 667	26 760 047	29 259 747	31 875 361	34 290 766	37 834 804	40 867 554
2. School Foundation Grant					5 836 433	6 249 591	6 883 005	7 312 473	7 835 631	8 170 448
3. Special Education Grant *	4 098 765	4 712 572	5 178 046	5 410 136	5 617 789	6 079 063	6 670 623	7 224 425	8 301 435	9 517 646
4. Language Grant	5 115 537	5 457 230	8 457 931	10 490 603	11 761 293	13 182 367	14 250 846	15 337 896	16 708 153	17 962 467
5. First Nations, Métis, and Inuit Education Supplement						16 372	26 678	28 609	56 597	60 779
6. Geographic Circumstances Grant	7 730 195	10 137 604	10 393 241	10 135 974	6 852 938	6 918 482	7 100 037	7 270 631	7 498 124	7 685 574
7. Learning Opportunities Grant	1 130 897	1 700 778	1 991 564	2 055 704	1 520 427	1 574 254	1 632 683	1 633 809	2 308 541	2 703 927
8. Safe Schools Supplement							174 929	186 458	199 259	217 197
9. Program Enhancement Grant						262 500	357 050	366 700	376 350	376 350
10. Continuing Education and Other Programs Grant	13 087	11 611	11 151	5 056	21 990	2 660	-	378	-	-
11. Teacher Qualifications and Experience Grant	437 441	579 183	633 412	601 497	673 123	604 503	914 209	1 239 857	988 127	1 322 081
12. Student Transportation Grant *	7 291 644	7 603 076	7 768 289	8 478 590	8 575 955	9 694 629	10 704 445	11 024 824	11 869 142	12 365 394
13. Declining Enrolment Adjustment ²	-	-	-	-	-	-	-	-	-	-
14. School Board Administration and Governance Grant	2 300 904	2 377 571	2 499 252	2 635 796	2 727 816	2 822 032	3 218 527	3 411 964	3 583 295	3 745 633
15. School Operations Allocation	5 053 732	6 935 785	7 656 943	8 189 758	8 310 472	8 934 414	9 952 016	11 180 739	11 178 055	11 378 385
16. School Renewal Allocation (excluding GPL)	1 118 352	1 637 023	1 929 561	1 749 583	1 745 215	1 786 191	1 529 209	1 993 596	1 955 541	1 920 554
17. Interest Expense	926 486	714 314	3 514 933	3 616 541	3 274 994	4 058 749	4 414 935	4 301 532	4 215 056	4 985 951
18. Non-Permanently Financed Capital Debt	233 793	798 117	570 114	570 114	570 114	570 114	570 114	570 114	570 114	570 114
19. OMERS ³	(135 808)	(52 746)							110 560	
TOTAL FUNDING EXCLUDING CAPITAL PROGRAMS BELOW	\$ 58 151 647	\$ 66 256 936	\$ 75 894 880	\$ 81 938 019	\$ 84 248 606	\$ 92 015 668	\$ 100 274 667	\$ 107 374 771	\$ 115 588 784	\$ 123 850 053

Average Utilization of School Facilities, 2010-11			Enrolment (Average Daily Enrolment of Pupils of the Board)										
	Elementary	Secondary		2002-03 Actuals	2003-04 Actuals	2004-05 Actuals	2005-06 Actuals	2006-07 Actuals	2007-08 Actuals	2008-09 Actuals	2009-10 Actuals	2010-11 Revised Estimates	2011-12 Projections
Number of School Facilities	37	10	Elementary	4 368	4 538	4 756	4 958	4 945	5 083	5 286	5 516	5 961	6 221
Enrolment	5 961	1 540	Secondary	1 393	1 285	1 273	1 368	1 426	1 472	1 481	1 530	1 540	1 599
Capacity	10 261	3 906	Total	5 761	5 823	6 029	6 326	6 371	6 555	6 767	7 045	7 500	7 820
Average Utilization	58,1%	39,4%											

CAPITAL PROGRAMS	EXPENDITURES FROM 2002-03 TO 2010-11										Projected Remaining as of Aug. 31, 2011
	2002-03 Actuals	2003-04 Actuals	2004-05 Actuals	2005-06 Actuals	2006-07 Actuals	2007-08 Actuals	2008-09 Actuals	2009-10 Actuals	2010-11 Revised Estimates		
New Pupil Places and Other Capital Programs ⁴	2 172 171	8 582 696	7 104 090	11 468 582	22 456 327	17 377 195	12 489 311	15 655 142	38 499 884	25 255 019	
Full-Day Kindergarten								9 606	1 417 590	3 712 519	
Good Places to Learn Renewal			478 134	5 193 092	6 385 907	1 921 801	1 205 706	2 193 725	1 312 616	-	
New Capital Funding for 2011-12											
Total	2 172 171	8 582 696	7 582 224	16 661 674	28 842 234	19 298 996	13 695 017	17 858 473	41 230 090		

Notes: Totals may not add due to rounding.

1 Funding through these allocations from 2002-03 to 2005-06 is not always comparable to the succeeding years because of grant realignments and the introduction, elimination and consolidation of various grants.

2 The Declining Enrolment Adjustment in 2005-06 includes a one-time investment of \$53M.

3 OMERS (Ontario Municipal Employees Retirement system) reflects a funding recovery in 2002-03 and 2003-04 due to a pension contribution holiday. It also reflects a retroactive payment in 2010-11 to support a contribution increase effective January 2010.

For 2011-12, funding for the contribution rate increase is being flowed to school boards through increases to benefits-related benchmarks.

4 The New Pupil Places Allocated Capital Investment is the sum of the capital expenditures from 2002-03 to 2010-11 revised estimates and remaining New Pupil Places funding as of August 2011.

Other Capital Programs include: Primary Class Size, Prohibitive to Repair, Growth Schools, French-Language Capital Transitional Adjustment, Capital Priorities, Green Schools Pilot Initiative and 2010-11 temporary accommodation.

* Some of the 2010-11 and 2011-12 Enhancements to these grants have not yet been allocated on a board by board basis.

**Projected School Board Funding for the 2011-12 School Year
(57) CSD du Grand Nord de l'Ontario**

Grants for Operating and Other Purposes¹	2002-03 Actuals	2003-04 Actuals	2004-05 Actuals	2005-06 Actuals	2006-07 Actuals	2007-08 Actuals	2008-09 Actuals	2009-10 Actuals	2010-11 Revised Estimates	2011-12 Projections
1. Pupil Foundation Grant	9 374 337	9 865 920	9 900 767	10 480 157	9 900 252	10 104 153	10 098 262	10 061 243	10 404 010	10 471 369
2. School Foundation Grant					2 929 711	2 914 133	3 240 871	3 313 754	3 276 017	3 224 288
3. Special Education Grant *	4 266 858	4 930 668	5 239 062	5 883 465	6 174 549	6 115 608	6 326 574	6 285 720	6 227 233	6 368 740
4. Language Grant	1 625 475	1 773 079	3 055 527	4 243 060	4 576 450	4 811 658	5 001 225	4 977 485	4 950 181	5 021 645
5. First Nations, Métis, and Inuit Education Supplement						30 016	54 890	54 357	100 929	101 044
6. Geographic Circumstances Grant	6 278 574	8 147 714	8 644 609	9 434 968	6 739 160	6 839 547	6 790 599	6 821 275	6 914 079	6 722 415
7. Learning Opportunities Grant	446 692	600 740	617 164	631 115	475 214	486 092	498 668	502 623	757 331	912 356
8. Safe Schools Supplement							130 407	130 828	132 581	130 271
9. Program Enhancement Grant						135 000	183 350	183 350	173 700	173 700
10. Continuing Education and Other Programs Grant	105 167	69 664	45 744	37 747	33 062	32 665	49 288	37 161	73 626	69 675
11. Teacher Qualifications and Experience Grant	602 997	693 132	590 822	637 455	471 896	699 145	993 902	1 240 532	1 498 816	1 739 495
12. Student Transportation Grant *	1 182 831	1 251 805	1 404 428	1 462 240	1 464 168	1 669 266	1 728 902	1 761 351	2 190 713	2 167 497
13. Declining Enrolment Adjustment ²	-	-	159 847	159 847	39 962	143 032	255 046	426 075	199 907	171 650
14. School Board Administration and Governance Grant	1 530 858	1 638 998	1 641 599	1 672 097	1 709 737	1 731 710	1 979 058	2 000 261	2 030 507	2 055 302
15. School Operations Allocation	2 201 598	3 016 794	3 223 499	3 633 143	3 812 664	3 964 672	4 199 995	4 276 602	4 131 660	4 133 517
16. School Renewal Allocation (excluding GPL)	492 373	714 343	890 164	926 135	947 506	969 919	783 034	965 623	922 003	898 530
17. Interest Expense	-	-	354 699	456 859	512 137	579 517	889 071	1 117 040	1 177 226	1 590 582
18. Non-Permanently Financed Capital Debt	-	-	-	-	-	-	-	-	-	-
19. OMERS ³	(221 511)	(70 022)							42 348	
TOTAL FUNDING EXCLUDING CAPITAL PROGRAMS BELOW	\$ 27 886 249	\$ 32 632 834	\$ 35 767 931	\$ 39 658 288	\$ 39 786 468	\$ 41 226 133	\$ 43 203 142	\$ 44 155 280	\$ 45 202 867	\$ 45 952 075

Average Utilization of School Facilities, 2010-11			Enrolment (Average Daily Enrolment of Pupils of the Board)										
	Elementary	Secondary		2002-03 Actuals	2003-04 Actuals	2004-05 Actuals	2005-06 Actuals	2006-07 Actuals	2007-08 Actuals	2008-09 Actuals	2009-10 Actuals	2010-11 Revised Estimates	2011-12 Projections
Number of School Facilities	14	8	Elementary	1 418	1 532	1 470	1 530	1 492	1 457	1 366	1 272	1 297	1 300
Enrolment	1 297	742	Secondary	884	836	833	790	819	780	757	769	742	683
Capacity	2 997	2 619	Total	2 301	2 368	2 303	2 320	2 311	2 238	2 123	2 041	2 039	1 982
Average Utilization	43,3%	28,3%											

	EXPENDITURES FROM 2002-03 TO 2010-11									Projected Remaining as of Aug. 31, 2011	
	2002-03 Actuals	2003-04 Actuals	2004-05 Actuals	2005-06 Actuals	2006-07 Actuals	2007-08 Actuals	2008-09 Actuals	2009-10 Actuals	2010-11 Revised Estimates		
CAPITAL PROGRAMS											
New Pupil Places and Other Capital Programs ⁴	410 166	3 031 872	9 552 080	1 123 416	2 824 527	7 507 223	3 055 023	1 769 690	142 830		4 172 176
Full-Day Kindergarten								-	-		50 000
Good Places to Learn Renewal			182 539	1 773 714	1 490 001	1 456 404	1 622 157	459 030	-		-
New Capital Funding for 2011-12											
Total	410 166	3 031 872	9 734 619	2 897 130	4 314 528	8 963 627	4 677 180	2 228 720	142 830		

Notes: Totals may not add due to rounding.

- Funding through these allocations from 2002-03 to 2005-06 is not always comparable to the succeeding years because of grant realignments and the introduction, elimination and consolidation of various grants.
 - The Declining Enrolment Adjustment in 2005-06 includes a one-time investment of \$53M.
 - OMERS (Ontario Municipal Employees Retirement system) reflects a funding recovery in 2002-03 and 2003-04 due to a pension contribution holiday. It also reflects a retroactive payment in 2010-11 to support a contribution increase effective January 2010. For 2011-12, funding for the contribution rate increase is being flowed to school boards through increases to benefits-related benchmarks.
 - The New Pupil Places Allocated Capital Investment is the sum of the capital expenditures from 2002-03 to 2010-11 revised estimates and remaining New Pupil Places funding as of August 2011. Other Capital Programs include: Primary Class Size, Prohibitive to Repair, Growth Schools, French-Language Capital Transitional Adjustment, Capital Priorities, Green Schools Pilot Initiative and 2010-11 temporary accommodation.
- * Some of the 2010-11 and 2011-12 Enhancements to these grants have not yet been allocated on a board by board basis.

**Projected School Board Funding for the 2011-12 School Year
(56) CSD du Nord-Est de l'Ontario**

Grants for Operating and Other Purposes¹	2002-03 Actuals	2003-04 Actuals	2004-05 Actuals	2005-06 Actuals	2006-07 Actuals	2007-08 Actuals	2008-09 Actuals	2009-10 Revised Estimates	2010-11 Revised Estimates	2011-12 Projections
1. Pupil Foundation Grant	4 390 705	4 309 277	4 667 744	5 822 787	5 816 319	6 678 345	7 103 161	7 774 416	8 194 545	8 917 671
2. School Foundation Grant					1 931 002	1 908 411	1 889 345	2 073 401	2 023 888	2 110 245
3. Special Education Grant *	1 601 764	2 331 697	2 512 435	2 787 216	2 988 326	3 360 510	3 557 976	3 701 615	4 050 103	4 420 960
4. Language Grant	805 833	812 334	1 605 588	2 650 688	2 962 375	3 385 711	3 422 443	3 730 382	3 835 926	4 067 399
5. First Nations, Métis, and Inuit Education Supplement						20 762	66 677	72 903	137 551	148 876
6. Geographic Circumstances Grant	3 570 832	4 515 419	4 784 691	5 476 284	3 558 369	4 038 904	4 237 367	4 520 034	4 776 756	5 093 127
7. Learning Opportunities Grant	390 306	482 162	509 000	535 609	413 489	431 480	446 776	456 187	737 313	789 750
8. Safe Schools Supplement							83 291	90 723	96 394	104 672
9. Program Enhancement Grant						90 000	115 800	115 800	106 150	106 150
10. Continuing Education and Other Programs Grant	2 358	-	1 859	4 778	1 294	2 660	3 851	3 046	31 880	33 501
11. Teacher Qualifications and Experience Grant	1 994	5 936	52 204	22 346	21 712	30 048	89 143	224 155	219 140	353 256
12. Student Transportation Grant *	759 399	784 611	870 849	1 165 780	1 106 973	1 323 151	1 389 890	1 462 164	1 499 780	1 579 630
13. Declining Enrolment Adjustment ²	-	301 655	150 828	150 828	-	-	-	-	-	-
14. School Board Administration and Governance Grant	1 078 762	1 137 608	1 183 633	1 301 898	1 365 922	1 455 669	1 755 234	1 840 705	1 891 148	1 974 324
15. School Operations Allocation	802 931	1 113 895	1 247 455	1 541 610	1 623 009	1 834 978	1 950 117	2 013 749	2 090 184	2 166 498
16. School Renewal Allocation (excluding GPL)	257 682	396 493	519 839	555 469	565 696	605 600	484 488	609 130	612 938	612 993
17. Interest Expense	648 929	1 216 352	1 368 306	1 551 874	1 791 068	1 821 128	1 660 279	2 077 003	2 075 704	1 952 659
18. Non-Permanently Financed Capital Debt	44 036	473 245	338 050	338 050	338 050	338 050	338 050	338 050	338 050	338 050
19. OMERS ³	(82 802)	(30 492)							30 266	
TOTAL FUNDING EXCLUDING CAPITAL PROGRAMS BELOW	\$ 14 272 729	\$ 17 850 192	\$ 19 812 481	\$ 23 905 217	\$ 24 483 604	\$ 27 325 407	\$ 28 593 888	\$ 31 103 463	\$ 32 747 715	\$ 34 769 760

Average Utilization of School Facilities, 2010-11			Enrolment (Average Daily Enrolment of Pupils of the Board)										
	Elementary	Secondary		2002-03 Actuals	2003-04 Actuals	2004-05 Actuals	2005-06 Actuals	2006-07 Actuals	2007-08 Actuals	2008-09 Actuals	2009-10 Revised Estimates	2010-11 Revised Estimates	2011-12 Projections
Number of School Facilities	8	5	Elementary	665	736	785	942	1 006	1 130	1 152	1 227	1 231	1 306
Enrolment	1 231	406	Secondary	413	310	313	360	371	373	367	386	406	414
Capacity	1 928	912	Total	1 078	1 046	1 099	1 302	1 377	1 503	1 519	1 613	1 637	1 720
Average Utilization	63,8%	44,5%											

	EXPENDITURES FROM 2002-03 TO 2010-11										Projected Remaining as of Aug. 31, 2011	
	2002-03 Actuals	2003-04 Actuals	2004-05 Actuals	2005-06 Actuals	2006-07 Actuals	2007-08 Actuals	2008-09 Actuals	2009-10 Revised Estimates	2010-11 Revised Estimates			
CAPITAL PROGRAMS												
New Pupil Places and Other Capital Programs ⁴	995 366	3 819 363	17 814 808	3 333 623	10 665 910	6 012 681	1 283 171	351 517	-	-	-	3 480 650
Full-Day Kindergarten												2 262 206
Good Places to Learn Renewal			387 631	-	2 079	-	-	-	-	-	-	1 405 805
New Capital Funding for 2011-12												
Total	995 366	3 819 363	18 202 439	3 333 623	10 667 989	6 012 681	1 283 171	351 517	20 000			

Notes: Totals may not add due to rounding.

1 Funding through these allocations from 2002-03 to 2005-06 is not always comparable to the succeeding years because of grant realignments and the introduction, elimination and consolidation of various grants.

2 The Declining Enrolment Adjustment in 2005-06 includes a one-time investment of \$53M.

3 OMERS (Ontario Municipal Employees Retirement system) reflects a funding recovery in 2002-03 and 2003-04 due to a pension contribution holiday. It also reflects a retroactive payment in 2010-11 to support a contribution increase effective January 2010.

For 2011-12, funding for the contribution rate increase is being flowed to school boards through increases to benefits-related benchmarks.

4 The New Pupil Places Allocated Capital Investment is the sum of the capital expenditures from 2002-03 to 2010-11 revised estimates and remaining New Pupil Places funding as of August 2011.

Other Capital Programs include: Primary Class Size, Prohibitive to Repair, Growth Schools, French-Language Capital Transitional Adjustment, Capital Priorities, Green Schools Pilot Initiative and 2010-11 temporary accommodation.

* Some of the 2010-11 and 2011-12 Enhancements to these grants have not yet been allocated on a board by board basis.

**Projected School Board Funding for the 2011-12 School Year
(60B) CSD catholic Franco-Nord**

Grants for Operating and Other Purposes¹	2002-03 Actuals	2003-04 Actuals	2004-05 Actuals	2005-06 Actuals	2006-07 Actuals	2007-08 Actuals	2008-09 Actuals	2009-10 Actuals	2010-11 Revised Estimates	2011-12 Projections
1. Pupil Foundation Grant	13 920 610	13 586 673	13 860 232	14 121 597	13 203 929	13 338 467	13 949 097	14 008 041	14 313 716	14 836 408
2. School Foundation Grant					2 860 412	2 935 306	3 153 207	3 113 191	3 094 961	3 283 080
3. Special Education Grant *	4 092 494	4 584 507	4 628 635	5 189 660	5 418 303	5 576 020	6 107 749	6 241 693	6 569 819	6 836 423
4. Language Grant	2 317 251	2 336 426	3 379 813	4 202 538	4 739 258	5 134 445	5 289 828	5 340 924	5 388 296	5 525 405
5. First Nations, Métis, and Inuit Education Supplement						46 524	141 806	142 700	262 057	270 034
6. Geographic Circumstances Grant	2 791 468	3 455 242	3 856 171	3 945 110	2 411 756	2 765 777	2 884 175	2 867 534	3 016 122	3 042 895
7. Learning Opportunities Grant	988 366	1 151 099	1 180 703	1 200 716	843 978	869 956	903 298	906 594	908 727	842 282
8. Safe Schools Supplement							75 000	77 250	79 568	83 164
9. Program Enhancement Grant						127 500	164 050	164 050	154 400	154 400
10. Continuing Education and Other Programs Grant	211 277	256 065	251 270	303 289	252 624	134 467	160 214	148 416	137 334	145 176
11. Teacher Qualifications and Experience Grant	367 588	278 954	440 808	288 732	407 342	731 902	1 492 210	1 918 987	2 512 765	2 730 663
12. Student Transportation Grant *	2 815 585	2 897 246	3 053 098	3 173 702	3 160 230	3 396 538	3 508 624	3 469 218	3 567 093	3 560 870
13. Declining Enrolment Adjustment ²	521 404	927 806	519 847	878 534	193 330	351 660	153 544	213 166	143 106	31 829
14. School Board Administration and Governance Grant	1 445 121	1 465 327	1 484 383	1 490 398	1 518 747	1 523 899	1 817 014	1 848 398	1 859 785	1 906 310
15. School Operations Allocation	3 173 746	3 493 866	3 704 058	4 021 490	4 203 500	4 286 666	4 498 140	4 685 184	4 435 395	4 535 067
16. School Renewal Allocation (excluding GPL)	711 341	894 518	1 079 963	1 069 826	1 087 291	1 088 825	872 416	1 095 326	1 032 250	1 023 383
17. Interest Expense	46 102	-	753 244	1 079 521	1 026 945	1 094 521	1 041 547	1 020 743	1 013 160	1 965 195
18. Non-Permanently Financed Capital Debt	46 102	147 733	105 529	105 529	105 529	105 529	105 529	105 529	105 529	105 529
19. OMERS ³	(201 373)	(63 901)							44 935	
TOTAL FUNDING EXCLUDING CAPITAL PROGRAMS BELOW	\$ 33 247 082	\$ 35 411 561	\$ 38 297 754	\$ 41 070 642	\$ 41 433 174	\$ 43 508 002	\$ 46 317 448	\$ 47 366 944	\$ 48 639 016	\$ 50 878 115

Average Utilization of School Facilities, 2010-11			Enrolment (Average Daily Enrolment of Pupils of the Board)										
	Elementary	Secondary		2002-03 Actuals	2003-04 Actuals	2004-05 Actuals	2005-06 Actuals	2006-07 Actuals	2007-08 Actuals	2008-09 Actuals	2009-10 Actuals	2010-11 Revised Estimates	2011-12 Projections
Number of School Facilities	13	3	Elementary	2 210	2 137	2 087	2 023	1 977	1 837	1 847	1 811	1 824	1 798
Enrolment	1 824	995	Secondary	1 225	1 129	1 142	1 093	1 094	1 092	1 073	1 041	995	1 022
Capacity	3 550	2 070	Total	3 435	3 266	3 230	3 116	3 071	2 929	2 920	2 853	2 819	2 820
Average Utilization	51,4%	48,1%											

	EXPENDITURES FROM 2002-03 TO 2010-11									Projected Remaining as of Aug. 31, 2011
	2002-03 Actuals	2003-04 Actuals	2004-05 Actuals	2005-06 Actuals	2006-07 Actuals	2007-08 Actuals	2008-09 Actuals	2009-10 Actuals	2010-11 Revised Estimates	
CAPITAL PROGRAMS										
New Pupil Places and Other Capital Programs ⁴	-	201 494	1 388 789	4 649 872	4 024 217	4 562 530	2 831 918	9 751 003	3 782 717	14 387 910
Full-Day Kindergarten								-	-	1 090 458
Good Places to Learn Renewal			2 543 979	345 304	12 285	33 426	530 117	281 478	3 853 200	-
New Capital Funding for 2011-12										
Total	-	201 494	3 932 768	4 995 176	4 036 502	4 595 956	3 362 035	10 032 481	7 635 917	

Notes: Totals may not add due to rounding.

¹ Funding through these allocations from 2002-03 to 2005-06 is not always comparable to the succeeding years because of grant realignments and the introduction, elimination and consolidation of various grants.

² The Declining Enrolment Adjustment in 2005-06 includes a one-time investment of \$53M.

³ OMERS (Ontario Municipal Employees Retirement system) reflects a funding recovery in 2002-03 and 2003-04 due to a pension contribution holiday. It also reflects a retroactive payment in 2010-11 to support a contribution increase effective January 2010.

For 2011-12, funding for the contribution rate increase is being flowed to school boards through increases to benefits-related benchmarks.

⁴ The New Pupil Places Allocated Capital Investment is the sum of the capital expenditures from 2002-03 to 2010-11 revised estimates and remaining New Pupil Places funding as of August 2011.

Other Capital Programs include: Primary Class Size, Prohibitive to Repair, Growth Schools, French-Language Capital Transitional Adjustment, Capital Priorities, Green Schools Pilot Initiative and 2010-11 temporary accommodation.

* Some of the 2010-11 and 2011-12 Enhancements to these grants have not yet been allocated on a board by board basis.

**Projected School Board Funding for the 2011-12 School Year
(64) CSD catholique Centre-Sud**

Grants for Operating and Other Purposes¹	2002-03 Actuals	2003-04 Actuals	2004-05 Actuals	2005-06 Actuals	2006-07 Actuals	2007-08 Actuals	2008-09 Actuals	2009-10 Actuals	2010-11 Revised Estimates	2011-12 Projections
1. Pupil Foundation Grant	42 106 097	43 411 813	45 369 700	48 583 201	46 920 873	50 983 304	55 007 942	58 336 669	62 043 977	65 798 851
2. School Foundation Grant					8 721 230	9 440 828	10 075 268	10 468 525	10 897 403	11 343 966
3. Special Education Grant *	8 252 209	11 725 973	12 009 427	12 363 168	11 753 652	12 502 283	13 842 531	14 747 465	15 775 562	17 508 013
4. Language Grant	8 566 332	8 952 752	13 184 152	16 108 804	18 668 053	21 090 525	22 567 344	23 735 583	25 028 174	26 203 846
5. First Nations, Métis, and Inuit Education Supplement						24 990	42 671	45 036	85 770	90 354
6. Geographic Circumstances Grant	9 606 833	10 858 603	11 142 059	11 369 398	8 101 723	8 053 385	8 212 590	8 322 171	7 451 005	6 511 194
7. Learning Opportunities Grant	1 801 889	2 459 865	2 681 464	2 789 698	1 911 662	1 946 435	2 060 827	2 050 326	2 661 356	2 895 397
8. Safe Schools Supplement							273 911	288 694	301 737	320 691
9. Program Enhancement Grant						367 500	472 850	472 850	472 850	472 850
10. Continuing Education and Other Programs Grant	24 146	-	1 239	1 264	21 601	24 765	35 662	62 017	37 283	38 506
11. Teacher Qualifications and Experience Grant	575 234	444 605	480 849	690 757	694 986	859 422	1 916 634	2 843 139	3 948 103	5 192 831
12. Student Transportation Grant *	11 931 380	12 307 187	12 588 144	13 318 470	13 744 240	15 371 403	17 283 586	17 524 340	18 173 145	18 608 897
13. Declining Enrolment Adjustment ²	-	-	-	-	-	-	-	-	-	-
14. School Board Administration and Governance Grant	3 319 804	3 463 114	3 552 097	3 673 717	3 789 764	3 934 977	4 376 961	4 565 606	4 669 988	4 828 851
15. School Operations Allocation	7 742 871	9 141 011	9 756 349	10 534 763	10 945 855	11 236 982	11 938 536	12 502 481	12 800 351	13 160 011
16. School Renewal Allocation (excluding GPL)	1 335 553	1 587 092	1 877 956	1 672 895	1 699 261	1 683 399	1 380 036	1 725 946	1 718 695	1 703 595
17. Interest Expense	970 495	1 043 357	2 399 450	2 707 780	2 812 144	2 911 150	3 008 532	3 033 914	3 250 174	5 700 571
18. Non-Permanently Financed Capital Debt	388 373	1 502 285	1 073 118	1 073 118	1 073 118	1 073 118	1 073 118	1 073 118	1 073 118	1 073 118
19. OMERS ³	(599 394)	(198 503)							150 893	
TOTAL FUNDING EXCLUDING CAPITAL PROGRAMS BELOW	\$ 96 021 822	\$ 106 699 155	\$ 116 116 004	\$ 124 887 033	\$ 130 858 162	\$ 141 504 466	\$ 153 568 999	\$ 161 797 880	\$ 170 539 583	\$ 181 451 542

Average Utilization of School Facilities, 2010-11			Enrolment (Average Daily Enrolment of Pupils of the Board)										
	Elementary	Secondary		2002-03 Actuals	2003-04 Actuals	2004-05 Actuals	2005-06 Actuals	2006-07 Actuals	2007-08 Actuals	2008-09 Actuals	2009-10 Actuals	2010-11 Revised Estimates	2011-12 Projections
Number of School Facilities	48	8	Elementary	8 987	8 968	8 908	8 955	8 953	9 045	9 197	9 369	9 604	9 876
Enrolment	9 604	2 761	Secondary	1 793	1 831	1 972	2 102	2 297	2 452	2 579	2 697	2 761	2 771
Capacity	11 626	3 429	Total	10 780	10 799	10 880	11 057	11 250	11 498	11 775	12 066	12 365	12 647
Average Utilization	82,6%	80,5%											

CAPITAL PROGRAMS	EXPENDITURES FROM 2002-03 TO 2010-11									Projected Remaining as of Aug. 31, 2011
	2002-03 Actuals	2003-04 Actuals	2004-05 Actuals	2005-06 Actuals	2006-07 Actuals	2007-08 Actuals	2008-09 Actuals	2009-10 Actuals	2010-11 Revised Estimates	
New Pupil Places and Other Capital Programs ⁴	2 064 042	4 946 871	10 376 217	7 475 923	17 108 651	8 437 784	4 311 238	26 322 048	16 625 141	81 091 689
Full-Day Kindergarten								14 925	-	9 246 377
Good Places to Learn Renewal			1 524 984	3 505 125	2 059 548	1 620 408	3 604 994	3 019 339	1 722 493	-
New Capital Funding for 2011-12										
Total	2 064 042	4 946 871	11 901 201	10 981 048	19 168 199	10 058 192	7 916 232	29 356 312	18 347 634	

Notes: Totals may not add due to rounding.

- Funding through these allocations from 2002-03 to 2005-06 is not always comparable to the succeeding years because of grant realignments and the introduction, elimination and consolidation of various grants.
- The Declining Enrolment Adjustment in 2005-06 includes a one-time investment of \$53M.
- OMERS (Ontario Municipal Employees Retirement system) reflects a funding recovery in 2002-03 and 2003-04 due to a pension contribution holiday. It also reflects a retroactive payment in 2010-11 to support a contribution increase effective January 2010. For 2011-12, funding for the contribution rate increase is being flowed to school boards through increases to benefits-related benchmarks.
- The New Pupil Places Allocated Capital Investment is the sum of the capital expenditures from 2002-03 to 2010-11 revised estimates and remaining New Pupil Places funding as of August 2011. Other Capital Programs include: Primary Class Size, Prohibitive to Repair, Growth Schools, French-Language Capital Transitional Adjustment, Capital Priorities, Green Schools Pilot Initiative and 2010-11 temporary accommodation.
* Some of the 2010-11 and 2011-12 Enhancements to these grants have not yet been allocated on a board by board basis.

**Projected School Board Funding for the 2011-12 School Year
(65) CSD catholique de l'Est ontarien**

Grants for Operating and Other Purposes¹	2002-03 Actuals	2003-04 Actuals	2004-05 Actuals	2005-06 Actuals	2006-07 Actuals	2007-08 Actuals	2008-09 Actuals	2009-10 Actuals	2010-11 Revised Estimates	2011-12 Projections
1. Pupil Foundation Grant	50 575 328	49 417 018	49 947 056	51 060 216	46 989 709	48 869 910	49 858 499	50 174 701	51 084 737	51 517 179
2. School Foundation Grant					8 031 742	8 516 372	9 222 444	9 146 641	9 280 144	9 496 283
3. Special Education Grant *	12 729 794	14 310 813	14 164 689	14 587 482	14 604 497	15 902 901	16 618 150	16 735 478	16 577 899	17 440 037
4. Language Grant	7 627 547	7 720 872	10 472 338	13 918 626	15 459 177	16 824 155	17 024 950	17 119 698	17 300 153	17 481 524
5. First Nations, Métis, and Inuit Education Supplement						38 452	151 279	151 994	277 200	278 405
6. Geographic Circumstances Grant	4 348 300	4 458 043	6 256 630	6 504 170	3 308 894	3 424 117	3 481 155	3 501 627	3 472 000	3 439 627
7. Learning Opportunities Grant	1 921 484	2 356 144	2 484 676	2 521 040	1 697 207	1 750 429	1 800 606	1 777 649	2 206 063	2 275 522
8. Safe Schools Supplement							205 502	206 264	207 396	209 364
9. Program Enhancement Grant						300 000	386 000	376 350	366 700	366 700
10. Continuing Education and Other Programs Grant	483 932	568 070	443 150	404 361	591 126	587 068	634 908	837 745	605 750	578 983
11. Teacher Qualifications and Experience Grant	2 943 168	2 866 384	3 549 654	3 648 795	3 856 799	4 414 512	5 539 750	5 847 161	7 266 018	8 179 050
12. Student Transportation Grant *	8 753 037	9 076 050	9 311 718	9 786 726	9 677 192	9 870 736	10 718 226	10 813 936	10 817 488	10 761 658
13. Declining Enrolment Adjustment ²	1 511 997	2 106 984	1 543 615	1 929 090	509 441	393 356	554 425	880 328	772 514	929 470
14. School Board Administration and Governance Grant	3 458 233	3 402 096	3 414 953	3 411 633	3 413 573	3 447 511	3 733 120	3 773 208	3 756 075	3 772 427
15. School Operations Allocation	9 060 208	9 627 173	10 121 050	11 115 650	11 494 250	11 832 785	12 498 584	12 853 675	12 891 164	12 939 804
16. School Renewal Allocation (excluding GPL)	1 945 612	2 349 047	2 750 343	2 512 434	2 534 926	2 527 840	2 055 610	2 535 213	2 490 255	2 429 706
17. Interest Expense	458 375	415 940	389 440	1 271 251	1 455 742	1 688 512	2 137 344	2 483 275	1 891 814	3 143 941
18. Non-Permanently Financed Capital Debt	38 046	104 652	74 755	74 755	74 755	74 755	74 755	74 755	74 755	74 755
19. OMERS ³	(494 135)	(184 921)							129 112	
TOTAL FUNDING EXCLUDING CAPITAL PROGRAMS BELOW	\$ 105 360 926	\$ 108 594 364	\$ 114 924 067	\$ 122 746 229	\$ 123 699 030	\$ 130 463 411	\$ 136 695 307	\$ 139 289 698	\$ 141 467 235	\$ 145 314 433

Average Utilization of School Facilities, 2010-11			Enrolment (Average Daily Enrolment of Pupils of the Board)										
	Elementary	Secondary		2002-03 Actuals	2003-04 Actuals	2004-05 Actuals	2005-06 Actuals	2006-07 Actuals	2007-08 Actuals	2008-09 Actuals	2009-10 Actuals	2010-11 Revised Estimates	2011-12 Projections
Number of School Facilities	38	11	Elementary	8 743	8 326	7 959	7 527	7 223	6 995	6 805	6 622	6 490	6 496
Enrolment	6 490	3 564	Secondary	3 858	3 647	3 751	3 794	3 773	3 826	3 697	3 623	3 564	3 308
Capacity	12 353	6 312	Total	12 601	11 973	11 709	11 321	10 996	10 821	10 502	10 245	10 054	9 804
Average Utilization	52,5%	56,5%											

	EXPENDITURES FROM 2002-03 TO 2010-11										Projected Remaining as of Aug. 31, 2011	
	2002-03 Actuals	2003-04 Actuals	2004-05 Actuals	2005-06 Actuals	2006-07 Actuals	2007-08 Actuals	2008-09 Actuals	2009-10 Actuals	2010-11 Revised Estimates			
CAPITAL PROGRAMS												
New Pupil Places and Other Capital Programs ⁴	626 354	4 411 775	12 773 222	465 893	6 355 432	1 237 910	8 295 858	7 372 322	3 208 761			1 586 697
Full-Day Kindergarten								-	539 406			2 898 133
Good Places to Learn Renewal			2 856 722	4 004 329	2 212 474	4 672 997	2 413 093	1 398 223	6 670 552			-
New Capital Funding for 2011-12												
Total	626 354	4 411 775	15 629 944	4 470 222	8 567 906	5 910 907	10 708 951	8 770 545	10 418 719			

Notes: Totals may not add due to rounding.

- Funding through these allocations from 2002-03 to 2005-06 is not always comparable to the succeeding years because of grant realignments and the introduction, elimination and consolidation of various grants.
 - The Declining Enrolment Adjustment in 2005-06 includes a one-time investment of \$53M.
 - OMERS (Ontario Municipal Employees Retirement system) reflects a funding recovery in 2002-03 and 2003-04 due to a pension contribution holiday. It also reflects a retroactive payment in 2010-11 to support a contribution increase effective January 2010. For 2011-12, funding for the contribution rate increase is being flowed to school boards through increases to benefits-related benchmarks.
 - The New Pupil Places Allocated Capital Investment is the sum of the capital expenditures from 2002-03 to 2010-11 revised estimates and remaining New Pupil Places funding as of August 2011. Other Capital Programs include: Primary Class Size, Prohibitive to Repair, Growth Schools, French-Language Capital Transitional Adjustment, Capital Priorities, Green Schools Pilot Initiative and 2010-11 temporary accommodation.
- * Some of the 2010-11 and 2011-12 Enhancements to these grants have not yet been allocated on a board by board basis.

**Projected School Board Funding for the 2011-12 School Year
(62) CSD catholique des Aurores boréales**

Grants for Operating and Other Purposes¹	2002-03 Actuals	2003-04 Actuals	2004-05 Actuals	2005-06 Actuals	2006-07 Actuals	2007-08 Actuals	2008-09 Actuals	2009-10 Revised Estimates	2010-11 Revised Estimates	2011-12 Projections
1. Pupil Foundation Grant	2 180 940	2 261 868	2 388 214	2 538 034	2 407 941	2 746 114	2 891 685	3 085 781	3 152 201	3 466 069
2. School Foundation Grant					1 058 762	1 163 800	1 235 379	1 388 288	1 374 227	1 437 405
3. Special Education Grant *	952 663	963 979	1 037 112	1 268 382	1 197 751	1 302 367	1 351 143	1 354 268	1 500 505	1 662 132
4. Language Grant	492 576	529 106	925 912	1 218 416	1 424 071	1 690 825	1 711 808	1 813 034	1 897 009	2 013 749
5. First Nations, Métis, and Inuit Education Supplement						12 242	32 199	34 101	62 534	68 529
6. Geographic Circumstances Grant	2 197 455	3 499 638	3 713 765	3 888 314	2 352 158	3 069 269	3 129 748	3 372 626	3 427 421	3 559 615
7. Learning Opportunities Grant	386 466	425 437	437 237	447 149	339 565	352 700	366 985	390 371	520 453	517 565
8. Safe Schools Supplement							75 000	77 250	79 568	83 164
9. Program Enhancement Grant						67 500	86 850	96 500	96 500	96 500
10. Continuing Education and Other Programs Grant	4 716	4 008	1 289	1 593	336	665	385	-	-	-
11. Teacher Qualifications and Experience Grant	11 092	25 360	22 112	31 413	50 420	144 595	144 064	224 948	337 547	335 375
12. Student Transportation Grant *	532 852	555 498	566 608	628 078	633 773	684 474	709 800	744 898	725 120	776 509
13. Declining Enrolment Adjustment ²	-	-	-	-	-	-	-	42 332	22 595	11 298
14. School Board Administration and Governance Grant	859 962	921 052	939 481	962 332	996 328	1 040 510	1 320 407	1 366 880	1 411 692	1 470 711
15. School Operations Allocation	382 290	543 465	625 253	822 432	906 418	1 133 585	1 222 738	1 266 177	1 300 584	1 347 947
16. School Renewal Allocation (excluding GPL)	176 793	295 866	347 478	439 040	454 481	507 107	405 629	513 333	513 335	513 391
17. Interest Expense	1 433	516 689	841 070	771 988	786 836	815 260	837 956	827 990	812 099	889 624
18. Non-Permanently Financed Capital Debt	-	-	-	-	-	-	-	-	-	-
19. OMERS ³	-	(19 795)							19 670	
TOTAL FUNDING EXCLUDING CAPITAL PROGRAMS BELOW	\$ 8 179 238	\$ 10 522 171	\$ 11 845 531	\$ 13 017 171	\$ 12 608 840	\$ 14 731 013	\$ 15 521 776	\$ 16 598 778	\$ 17 253 060	\$ 18 249 582

Average Utilization of School Facilities, 2010-11			Enrolment (Average Daily Enrolment of Pupils of the Board)										
	Elementary	Secondary		2002-03 Actuals	2003-04 Actuals	2004-05 Actuals	2005-06 Actuals	2006-07 Actuals	2007-08 Actuals	2008-09 Actuals	2009-10 Revised Estimates	2010-11 Revised Estimates	2011-12 Projections
Number of School Facilities	10	1	Elementary	512	519	519	527	523	541	540	543	549	583
Enrolment	549	85	Secondary	54	52	62	61	64	82	85	99	85	91
Capacity	1 394	240	Total	566	572	581	588	587	622	624	642	634	674
Average Utilization	39,3%	35,4%											

	EXPENDITURES FROM 2002-03 TO 2010-11										Projected Remaining as of Aug. 31, 2011		
	2002-03 Actuals	2003-04 Actuals	2004-05 Actuals	2005-06 Actuals	2006-07 Actuals	2007-08 Actuals	2008-09 Actuals	2009-10 Revised Estimates	2010-11 Revised Estimates				
CAPITAL PROGRAMS													
New Pupil Places and Other Capital Programs ⁴	1 873 469	9 465 734	580 923	471 961	3 752 640	-	-	-	-	-	-	-	-
Full-Day Kindergarten													100 000
Good Places to Learn Renewal			191 931	291 823	287 376	-	100 519	387 790	-	-	-	-	-
New Capital Funding for 2011-12													
Total	1 873 469	9 465 734	772 854	763 784	4 040 016	-	100 519	387 790	-	-	-	-	-

Notes: Totals may not add due to rounding.

- Funding through these allocations from 2002-03 to 2005-06 is not always comparable to the succeeding years because of grant realignments and the introduction, elimination and consolidation of various grants.
 - The Declining Enrolment Adjustment in 2005-06 includes a one-time investment of \$53M.
 - OMERS (Ontario Municipal Employees Retirement system) reflects a funding recovery in 2002-03 and 2003-04 due to a pension contribution holiday. It also reflects a retroactive payment in 2010-11 to support a contribution increase effective January 2010. For 2011-12, funding for the contribution rate increase is being flowed to school boards through increases to benefits-related benchmarks.
 - The New Pupil Places Allocated Capital Investment is the sum of the capital expenditures from 2002-03 to 2010-11 revised estimates and remaining New Pupil Places funding as of August 2011. Other Capital Programs include: Primary Class Size, Prohibitive to Repair, Growth Schools, French-Language Capital Transitional Adjustment, Capital Priorities, Green Schools Pilot Initiative and 2010-11 temporary accommodation.
- * Some of the 2010-11 and 2011-12 Enhancements to these grants have not yet been allocated on a board by board basis.

**Projected School Board Funding for the 2011-12 School Year
(60A) CSD catholique des Grandes Rivières**

Grants for Operating and Other Purposes¹	2002-03 Actuals	2003-04 Actuals	2004-05 Actuals	2005-06 Actuals	2006-07 Actuals	2007-08 Actuals	2008-09 Actuals	2009-10 Actuals	2010-11 Revised Estimates	2011-12 Projections
1. Pupil Foundation Grant	34 093 625	32 988 226	32 743 787	33 040 945	30 256 365	31 033 629	31 808 243	31 571 992	31 786 041	32 394 312
2. School Foundation Grant					6 722 875	7 047 180	7 199 680	7 629 324	7 878 988	8 119 851
3. Special Education Grant *	6 420 507	7 489 150	7 481 152	7 372 442	7 116 914	7 506 522	7 962 110	8 594 253	8 661 995	9 171 949
4. Language Grant	5 285 538	5 276 416	7 537 217	9 779 310	11 201 710	12 156 738	12 287 420	12 428 835	12 545 452	12 667 310
5. First Nations, Métis, and Inuit Education Supplement						84 233	157 393	157 547	281 455	285 146
6. Geographic Circumstances Grant	10 211 363	12 144 002	13 230 899	12 599 825	8 318 342	9 000 990	9 254 490	9 642 916	9 695 015	9 841 003
7. Learning Opportunities Grant	2 006 450	2 631 067	2 910 565	2 928 123	2 126 789	2 197 785	2 266 272	2 470 377	2 274 835	1 924 891
8. Safe Schools Supplement							205 572	205 156	206 581	212 765
9. Program Enhancement Grant						300 000	376 350	405 300	405 300	405 300
10. Continuing Education and Other Programs Grant	370 914	322 717	193 111	187 527	159 592	164 795	217 662	261 971	269 065	274 426
11. Teacher Qualifications and Experience Grant	2 632 934	2 258 718	2 534 110	2 378 617	3 152 954	2 919 835	3 631 287	3 973 273	4 433 365	4 645 905
12. Student Transportation Grant *	5 945 003	5 982 892	6 128 463	6 320 089	6 015 292	6 135 598	6 338 073	6 534 272	6 383 611	6 338 972
13. Declining Enrolment Adjustment ²	1 309 519	1 925 227	2 015 838	3 243 460	1 320 253	536 843	352 622	1 006 943	1 101 250	775 496
14. School Board Administration and Governance Grant	3 087 676	3 122 404	3 097 332	3 071 525	3 047 898	3 062 057	3 345 448	3 386 306	3 366 423	3 397 024
15. School Operations Allocation	6 779 548	8 102 663	8 389 336	8 814 358	9 036 763	9 623 234	10 102 850	10 542 172	10 672 006	10 779 248
16. School Renewal Allocation (excluding GPL)	1 557 913	2 069 243	2 227 676	2 671 947	2 681 377	2 783 709	2 247 485	2 809 140	2 782 832	2 735 063
17. Interest Expense	621 545	1 529 770	1 520 014	2 886 479	2 251 025	2 643 369	2 240 038	2 119 389	1 679 276	2 008 484
18. Non-Permanently Financed Capital Debt	-	40 827	29 164	29 164	29 164	29 164	29 164	29 164	29 164	29 164
19. OMERS ³	(308 508)	(141 337)							98 956	
TOTAL FUNDING EXCLUDING CAPITAL PROGRAMS BELOW	\$ 80 014 027	\$ 85 741 984	\$ 90 038 664	\$ 95 323 811	\$ 93 437 313	\$ 97 225 681	\$ 100 022 159	\$ 103 768 330	\$ 104 551 610	\$ 106 006 309

Average Utilization of School Facilities, 2010-11			Enrolment (Average Daily Enrolment of Pupils of the Board)										
	Elementary	Secondary		2002-03 Actuals	2003-04 Actuals	2004-05 Actuals	2005-06 Actuals	2006-07 Actuals	2007-08 Actuals	2008-09 Actuals	2009-10 Actuals	2010-11 Revised Estimates	2011-12 Projections
Number of School Facilities	35	11	Elementary	5 673	5 433	5 243	4 983	4 771	4 641	4 469	4 241	4 112	4 030
Enrolment	4 112	2 168	Secondary	2 784	2 538	2 433	2 353	2 321	2 256	2 252	2 225	2 168	2 146
Capacity	9 139	4 989	Total	8 457	7 971	7 676	7 336	7 092	6 897	6 721	6 466	6 279	6 176
Average Utilization	45,0%	43,4%											

	EXPENDITURES FROM 2002-03 TO 2010-11									Projected Remaining as of Aug. 31, 2011
	2002-03 Actuals	2003-04 Actuals	2004-05 Actuals	2005-06 Actuals	2006-07 Actuals	2007-08 Actuals	2008-09 Actuals	2009-10 Actuals	2010-11 Revised Estimates	
CAPITAL PROGRAMS										
New Pupil Places and Other Capital Programs ⁴	3 489 066	12 763 882	8 945 415	3 034 730	2 889 134	-	1 447	671 031	-	4 674 773
Full-Day Kindergarten								-	-	150 000
Good Places to Learn Renewal			6 207 142	5 062 313	-	-	570 998	100 296	1 506 061	-
New Capital Funding for 2011-12										
Total	3 489 066	12 763 882	15 152 557	8 097 043	2 889 134	-	572 445	771 327	1 506 061	

Notes: Totals may not add due to rounding.

¹ Funding through these allocations from 2002-03 to 2005-06 is not always comparable to the succeeding years because of grant realignments and the introduction, elimination and consolidation of various grants.

² The Declining Enrolment Adjustment in 2005-06 includes a one-time investment of \$53M.

³ OMERS (Ontario Municipal Employees Retirement system) reflects a funding recovery in 2002-03 and 2003-04 due to a pension contribution holiday. It also reflects a retroactive payment in 2010-11 to support a contribution increase effective January 2010.

For 2011-12, funding for the contribution rate increase is being flowed to school boards through increases to benefits-related benchmarks.

⁴ The New Pupil Places Allocated Capital Investment is the sum of the capital expenditures from 2002-03 to 2010-11 revised estimates and remaining New Pupil Places funding as of August 2011.

Other Capital Programs include: Primary Class Size, Prohibitive to Repair, Growth Schools, French-Language Capital Transitional Adjustment, Capital Priorities, Green Schools Pilot Initiative and 2010-11 temporary accommodation.

* Some of the 2010-11 and 2011-12 Enhancements to these grants have not yet been allocated on a board by board basis.

**Projected School Board Funding for the 2011-12 School Year
(66) CSD catholique du Centre-Est de l'Ontario**

Grants for Operating and Other Purposes¹	2002-03 Actuals	2003-04 Actuals	2004-05 Actuals	2005-06 Actuals	2006-07 Actuals	2007-08 Actuals	2008-09 Actuals	2009-10 Actuals	2010-11 Revised Estimates	2011-12 Projections
1. Pupil Foundation Grant	60 772 869	62 079 640	65 032 100	69 048 289	66 595 964	72 428 892	78 622 885	82 891 119	88 679 303	93 074 611
2. School Foundation Grant					10 294 380	11 317 652	12 098 041	12 673 005	13 273 626	13 842 121
3. Special Education Grant *	14 375 575	16 668 102	17 069 568	17 361 339	17 221 782	18 373 495	19 692 844	21 468 699	23 030 359	25 238 708
4. Language Grant	9 995 081	10 529 755	16 974 707	20 011 594	23 398 737	26 233 096	27 800 147	29 276 422	30 964 871	32 621 753
5. First Nations, Métis, and Inuit Education Supplement						43 031	82 546	86 897	166 584	174 020
6. Geographic Circumstances Grant	5 326 530	5 784 075	6 049 206	6 009 934	4 539 304	5 059 558	5 264 832	5 404 633	5 176 645	4 889 908
7. Learning Opportunities Grant	2 364 054	3 476 571	4 056 411	4 182 095	3 010 192	3 176 073	3 299 775	3 365 848	4 563 803	5 077 659
8. Safe Schools Supplement							539 081	556 253	572 910	596 361
9. Program Enhancement Grant						330 000	424 600	424 600	434 250	434 250
10. Continuing Education and Other Programs Grant	635 490	653 192	657 015	681 008	690 329	778 393	990 438	1 262 014	1 296 711	1 362 459
11. Teacher Qualifications and Experience Grant	2 332 106	2 551 695	2 704 149	3 263 974	3 774 565	3 964 001	4 783 721	6 047 895	7 728 319	9 029 327
12. Student Transportation Grant *	8 707 874	8 997 709	9 182 291	9 607 559	11 357 379	11 945 984	12 873 695	14 070 813	14 877 131	15 035 100
13. Declining Enrolment Adjustment ²	-	130 118	65 059	65 059	-	-	-	-	-	-
14. School Board Administration and Governance Grant	4 123 365	4 218 593	4 380 424	4 514 883	4 673 158	4 861 753	5 399 127	6 025 630	6 584 431	6 776 485
15. School Operations Allocation	12 159 509	12 886 109	13 717 468	14 316 993	14 957 481	15 983 328	17 071 494	18 194 580	18 738 042	19 243 949
16. School Renewal Allocation (excluding GPL)	2 364 771	2 764 667	2 967 309	2 744 928	2 802 997	2 860 369	2 336 959	2 973 548	2 979 310	2 958 314
17. Interest Expense	2 224 422	2 659 600	4 144 475	5 014 952	5 567 618	5 528 920	4 985 914	5 257 912	6 353 074	9 217 273
18. Non-Permanently Financed Capital Debt	329 674	1 172 004	837 190	837 190	837 190	837 190	837 190	837 190	837 190	837 190
19. OMERS ³	(688 140)	(221 039)							219 290	
TOTAL FUNDING EXCLUDING CAPITAL PROGRAMS BELOW	\$ 125 023 180	\$ 134 350 791	\$ 147 837 372	\$ 157 659 797	\$ 169 721 076	\$ 183 721 735	\$ 197 103 289	\$ 210 817 058	\$ 226 475 850	\$ 240 409 487

Average Utilization of School Facilities, 2010-11			Enrolment (Average Daily Enrolment of Pupils of the Board)										
	Elementary	Secondary		2002-03 Actuals	2003-04 Actuals	2004-05 Actuals	2005-06 Actuals	2006-07 Actuals	2007-08 Actuals	2008-09 Actuals	2009-10 Actuals	2010-11 Revised Estimates	2011-12 Projections
Number of School Facilities	48	10	Elementary	11 374	11 515	11 614	11 572	11 708	11 944	12 325	12 626	13 093	13 269
Enrolment	13 093	4 510	Secondary	3 914	3 705	3 809	3 945	4 078	4 254	4 371	4 438	4 510	4 584
Capacity	18 396	5 430	Total	15 288	15 220	15 423	15 517	15 785	16 198	16 696	17 065	17 603	17 853
Average Utilization	71,2%	83,1%											

	EXPENDITURES FROM 2002-03 TO 2010-11										Projected Remaining as of Aug. 31, 2011	
	2002-03 Actuals	2003-04 Actuals	2004-05 Actuals	2005-06 Actuals	2006-07 Actuals	2007-08 Actuals	2008-09 Actuals	2009-10 Actuals	2010-11 Revised Estimates			
CAPITAL PROGRAMS												
New Pupil Places and Other Capital Programs ⁴	9 367 688	10 832 420	16 196 553	25 427 696	13 667 114	7 088 675	24 096 856	26 939 557	12 500 000			26 598 528
Full-Day Kindergarten								58 761	-			5 487 440
Good Places to Learn Renewal			795 679	2 010 834	2 663 315	3 367 108	1 904 309	6 591 919	1 807 783			-
New Capital Funding for 2011-12												
Total	9 367 688	10 832 420	16 992 232	27 438 530	16 330 429	10 455 783	26 001 165	33 590 237	14 307 783			

Notes: Totals may not add due to rounding.

¹ Funding through these allocations from 2002-03 to 2005-06 is not always comparable to the succeeding years because of grant realignments and the introduction, elimination and consolidation of various grants.

² The Declining Enrolment Adjustment in 2005-06 includes a one-time investment of \$53M.

³ OMERS (Ontario Municipal Employees Retirement system) reflects a funding recovery in 2002-03 and 2003-04 due to a pension contribution holiday. It also reflects a retroactive payment in 2010-11 to support a contribution increase effective January 2010.

For 2011-12, funding for the contribution rate increase is being flowed to school boards through increases to benefits-related benchmarks.

⁴ The New Pupil Places Allocated Capital Investment is the sum of the capital expenditures from 2002-03 to 2010-11 revised estimates and remaining New Pupil Places funding as of August 2011.

Other Capital Programs include: Primary Class Size, Prohibitive to Repair, Growth Schools, French-Language Capital Transitional Adjustment, Capital Priorities, Green Schools Pilot Initiative and 2010-11 temporary accommodation.

* Some of the 2010-11 and 2011-12 Enhancements to these grants have not yet been allocated on a board by board basis.

**Projected School Board Funding for the 2011-12 School Year
(61) CSD catholique du Nouvel-Ontario**

Grants for Operating and Other Purposes¹	2002-03 Actuals	2003-04 Actuals	2004-05 Actuals	2005-06 Actuals	2006-07 Actuals	2007-08 Actuals	2008-09 Actuals	2009-10 Actuals	2010-11 Revised Estimates	2011-12 Projections
1. Pupil Foundation Grant	30 812 693	29 407 756	29 699 837	30 596 481	28 646 968	30 575 363	32 014 596	33 020 010	33 620 706	34 462 152
2. School Foundation Grant					6 140 319	6 437 114	6 841 247	7 252 820	7 338 456	7 565 495
3. Special Education Grant *	6 977 451	7 916 698	8 498 114	8 555 036	9 044 063	9 304 386	9 720 771	10 288 711	10 788 853	11 394 797
4. Language Grant	5 043 180	4 959 032	7 893 380	9 406 726	10 545 630	11 745 617	12 104 895	12 535 269	12 672 772	12 961 971
5. First Nations, Métis, and Inuit Education Supplement						92 148	169 745	175 163	319 162	325 273
6. Geographic Circumstances Grant	9 371 987	10 929 248	11 646 756	11 927 091	8 148 051	9 780 414	10 197 540	10 780 392	11 146 488	11 226 936
7. Learning Opportunities Grant	1 968 061	2 290 071	2 399 707	2 430 313	1 639 689	1 683 751	1 730 256	1 795 902	1 822 908	1 490 295
8. Safe Schools Supplement							193 464	197 714	199 209	206 005
9. Program Enhancement Grant						270 000	347 400	366 700	366 700	366 700
10. Continuing Education and Other Programs Grant	22 260	36 435	36 005	54 301	29 130	35 139	30 560	34 050	48 365	49 288
11. Teacher Qualifications and Experience Grant	1 646 155	1 790 670	1 724 617	1 689 041	2 202 822	2 442 354	3 109 310	3 993 915	5 245 522	5 860 464
12. Student Transportation Grant *	4 919 576	5 055 049	5 408 902	5 664 743	5 725 251	5 891 283	6 085 695	6 111 745	6 282 798	6 302 997
13. Declining Enrolment Adjustment ²	595 538	2 186 740	1 463 097	1 977 591	551 809	229 689	136 043	394 999	435 882	436 014
14. School Board Administration and Governance Grant	2 853 376	2 815 027	2 858 159	2 858 965	2 913 675	3 003 756	3 327 244	3 444 332	3 460 914	3 505 641
15. School Operations Allocation	5 977 174	6 651 426	7 031 360	7 697 838	7 691 914	8 067 061	8 392 839	8 810 516	8 911 854	9 073 398
16. School Renewal Allocation (excluding GPL)	1 230 312	1 462 145	1 734 591	1 831 054	1 800 916	1 842 748	1 471 143	1 853 859	1 832 897	1 807 170
17. Interest Expense	69 799	86 729	386 015	835 113	2 053 958	2 329 616	2 471 283	2 557 869	1 986 576	2 719 066
18. Non-Permanently Financed Capital Debt	21 206	65 685	46 920	46 920	46 920	46 920	46 920	46 920	46 920	46 920
19. OMERS ³	(476 340)	(247 736)							94 690	
TOTAL FUNDING EXCLUDING CAPITAL PROGRAMS BELOW	\$ 71 032 428	\$ 75 404 974	\$ 80 827 460	\$ 85 571 213	\$ 87 181 115	\$ 93 777 359	\$ 98 390 951	\$ 103 660 886	\$ 106 621 670	\$ 109 800 581

Average Utilization of School Facilities, 2010-11			Enrolment (Average Daily Enrolment of Pupils of the Board)										
	Elementary	Secondary		2002-03 Actuals	2003-04 Actuals	2004-05 Actuals	2005-06 Actuals	2006-07 Actuals	2007-08 Actuals	2008-09 Actuals	2009-10 Actuals	2010-11 Revised Estimates	2011-12 Projections
Number of School Facilities	30	10	Elementary	5 302	5 066	4 924	4 740	4 601	4 636	4 648	4 723	4 607	4 559
Enrolment	4 607	2 033	Secondary	2 371	2 078	2 066	2 082	2 130	2 157	2 112	2 049	2 033	2 011
Capacity	8 834	3 336	Total	7 673	7 144	6 990	6 821	6 730	6 793	6 760	6 772	6 640	6 570
Average Utilization	52,2%	60,9%											

	EXPENDITURES FROM 2002-03 TO 2010-11									Projected Remaining as of Aug. 31, 2011	
	2002-03 Actuals	2003-04 Actuals	2004-05 Actuals	2005-06 Actuals	2006-07 Actuals	2007-08 Actuals	2008-09 Actuals	2009-10 Actuals	2010-11 Revised Estimates		
CAPITAL PROGRAMS											
New Pupil Places and Other Capital Programs ⁴	356 780	6 101 127	1 622 803	14 181 457	12 966 496	3 415 959	648 040	2 421 640	13 487 106	5 831 387	
Full-Day Kindergarten								22 995	327 225	649 505	
Good Places to Learn Renewal			2 117 327	3 468 869	2 315 749	1 099 733	2 094 573	1 206 785	3 780 606	2 039	
New Capital Funding for 2011-12											
Total	356 780	6 101 127	3 740 130	17 650 326	15 282 245	4 515 692	2 742 613	3 651 420	17 594 937		

Notes: Totals may not add due to rounding.

- Funding through these allocations from 2002-03 to 2005-06 is not always comparable to the succeeding years because of grant realignments and the introduction, elimination and consolidation of various grants.
- The Declining Enrolment Adjustment in 2005-06 includes a one-time investment of \$53M.
- OMERS (Ontario Municipal Employees Retirement system) reflects a funding recovery in 2002-03 and 2003-04 due to a pension contribution holiday. It also reflects a retroactive payment in 2010-11 to support a contribution increase effective January 2010. For 2011-12, funding for the contribution rate increase is being flowed to school boards through increases to benefits-related benchmarks.
- The New Pupil Places Allocated Capital Investment is the sum of the capital expenditures from 2002-03 to 2010-11 revised estimates and remaining New Pupil Places funding as of August 2011. Other Capital Programs include: Primary Class Size, Prohibitive to Repair, Growth Schools, French-Language Capital Transitional Adjustment, Capital Priorities, Green Schools Pilot Initiative and 2010-11 temporary accommodation.
 - * Some of the 2010-11 and 2011-12 Enhancements to these grants have not yet been allocated on a board by board basis.

**Projected School Board Funding for the 2011-12 School Year
(63) CSD des écoles catholiques du Sud-Ouest**

Grants for Operating and Other Purposes¹	2002-03 Actuals	2003-04 Actuals	2004-05 Actuals	2005-06 Actuals	2006-07 Actuals	2007-08 Actuals	2008-09 Actuals	2009-10 Actuals	2010-11 Revised Estimates	2011-12 Projections
1. Pupil Foundation Grant	25 224 520	25 825 724	26 889 586	28 883 532	28 013 896	30 458 374	32 525 872	35 039 956	37 741 339	39 460 506
2. School Foundation Grant					5 003 853	5 398 176	5 846 001	6 280 820	6 516 619	6 758 392
3. Special Education Grant *	4 696 249	5 380 923	5 617 016	5 980 416	6 284 072	6 765 906	7 263 328	8 105 493	8 856 560	9 797 091
4. Language Grant	4 811 887	5 096 895	7 953 114	9 676 081	11 308 397	12 571 171	13 291 470	14 214 128	15 061 154	15 548 533
5. First Nations, Métis, and Inuit Education Supplement						18 179	29 179	31 342	60 534	62 903
6. Geographic Circumstances Grant	5 600 788	5 961 821	6 325 333	6 369 386	4 333 822	4 712 073	4 825 686	4 964 029	4 941 210	4 837 392
7. Learning Opportunities Grant	874 252	1 109 451	1 339 734	1 270 541	866 599	946 538	997 081	990 426	1 323 218	1 413 356
8. Safe Schools Supplement							143 329	153 968	162 817	170 182
9. Program Enhancement Grant						210 000	279 850	289 500	289 500	289 500
10. Continuing Education and Other Programs Grant	61 190	108 115	66 163	70 506	92 434	74 241	151 032	208 175	155 933	155 016
11. Teacher Qualifications and Experience Grant	1 125 262	1 198 552	1 042 734	1 327 541	1 335 395	1 039 551	1 503 882	1 886 292	2 251 345	2 938 439
12. Student Transportation Grant *	3 880 373	4 030 171	4 323 821	4 582 779	4 732 663	5 090 488	5 351 891	5 914 053	6 214 761	6 315 541
13. Declining Enrolment Adjustment ²	-	-	-	-	-	-	-	-	-	-
14. School Board Administration and Governance Grant	2 256 895	2 311 607	2 362 494	2 449 150	2 540 907	2 638 825	3 002 283	3 181 647	3 287 177	3 372 711
15. School Operations Allocation	4 812 927	5 556 854	6 073 614	6 461 436	6 509 112	6 679 131	7 345 626	7 751 512	8 007 035	8 305 805
16. School Renewal Allocation (excluding GPL)	925 557	1 108 851	1 418 007	1 160 120	1 147 769	1 134 450	948 223	1 200 590	1 205 790	1 206 556
17. Interest Expense	918 312	1 279 680	1 304 306	1 329 113	1 328 471	1 720 069	2 356 583	2 494 692	2 268 748	2 969 990
18. Non-Permanently Financed Capital Debt	381 071	1 368 930	977 859	977 859	977 859	977 859	977 859	977 859	977 859	977 859
19. OMERS ³	(338 374)	(93 513)							94 734	
TOTAL FUNDING EXCLUDING CAPITAL PROGRAMS BELOW	\$ 55 230 909	\$ 60 244 061	\$ 65 693 781	\$ 70 538 460	\$ 74 475 249	\$ 80 435 031	\$ 86 839 175	\$ 93 684 482	\$ 99 416 331	\$ 104 579 771

Average Utilization of School Facilities, 2010-11			Enrolment (Average Daily Enrolment of Pupils of the Board)										
	Elementary	Secondary		2002-03 Actuals	2003-04 Actuals	2004-05 Actuals	2005-06 Actuals	2006-07 Actuals	2007-08 Actuals	2008-09 Actuals	2009-10 Actuals	2010-11 Revised Estimates	2011-12 Projections
Number of School Facilities	25	8	Elementary	4 920	5 027	5 024	5 098	5 257	5 362	5 507	5 733	6 015	6 135
Enrolment	6 015	1 503	Secondary	1 459	1 345	1 378	1 421	1 422	1 463	1 430	1 501	1 503	1 450
Capacity	7 208	2 127	Total	6 379	6 372	6 402	6 519	6 679	6 825	6 936	7 234	7 518	7 585
Average Utilization	83,5%	70,7%											

	EXPENDITURES FROM 2002-03 TO 2010-11										Projected Remaining as of Aug. 31, 2011	
	2002-03 Actuals	2003-04 Actuals	2004-05 Actuals	2005-06 Actuals	2006-07 Actuals	2007-08 Actuals	2008-09 Actuals	2009-10 Actuals	2010-11 Revised Estimates			
CAPITAL PROGRAMS												
New Pupil Places and Other Capital Programs ⁴	5 039 695	670 086	2 550 909	85 564	2 974 942	29 136 052	546 381	7 176 110	4 863 155			1 522 521
Full-Day Kindergarten								-	474 585			200 000
Good Places to Learn Renewal			2 550 909	1 438 982	1 443 134	1 722 654	1 024 771	122 799	-			-
New Capital Funding for 2011-12												
Total	5 039 695	670 086	5 101 818	1 524 546	4 418 076	30 858 706	1 571 152	7 298 909	5 337 740			

Notes: Totals may not add due to rounding.

- Funding through these allocations from 2002-03 to 2005-06 is not always comparable to the succeeding years because of grant realignments and the introduction, elimination and consolidation of various grants.
 - The Declining Enrolment Adjustment in 2005-06 includes a one-time investment of \$53M.
 - OMERS (Ontario Municipal Employees Retirement system) reflects a funding recovery in 2002-03 and 2003-04 due to a pension contribution holiday. It also reflects a retroactive payment in 2010-11 to support a contribution increase effective January 2010. For 2011-12, funding for the contribution rate increase is being flowed to school boards through increases to benefits-related benchmarks.
 - The New Pupil Places Allocated Capital Investment is the sum of the capital expenditures from 2002-03 to 2010-11 revised estimates and remaining New Pupil Places funding as of August 2011. Other Capital Programs include: Primary Class Size, Prohibitive to Repair, Growth Schools, French-Language Capital Transitional Adjustment, Capital Priorities, Green Schools Pilot Initiative and 2010-11 temporary accommodation.
- * Some of the 2010-11 and 2011-12 Enhancements to these grants have not yet been allocated on a board by board basis.

**Projected School Board Funding for the 2011-12 School Year
(22) DSB of Niagara**

Grants for Operating and Other Purposes¹	2002-03 Actuals	2003-04 Actuals	2004-05 Actuals	2005-06 Actuals	2006-07 Actuals	2007-08 Actuals	2008-09 Actuals	2009-10 Actuals	2010-11 Revised Estimates	2011-12 Projections
1. Pupil Foundation Grant	175 171 985	174 892 963	177 683 122	184 334 332	169 178 040	175 709 465	179 166 876	179 274 682	182 179 823	182 859 244
2. School Foundation Grant					24 740 566	26 280 867	27 518 971	28 126 406	28 658 520	29 220 534
3. Special Education Grant *	31 058 211	32 276 381	33 766 420	34 054 311	34 195 716	36 590 060	37 547 823	37 790 282	38 816 069	41 568 851
4. Language Grant	6 027 054	6 116 045	6 132 157	5 833 264	5 772 415	5 912 768	5 957 782	5 781 209	5 946 241	6 128 316
5. First Nations, Métis, and Inuit Education Supplement						94 748	277 942	267 519	429 302	394 317
6. Geographic Circumstances Grant	-	114 885	774 479	1 116 063	-	-	-	-	-	-
7. Learning Opportunities Grant	5 253 798	6 820 860	7 367 934	7 443 932	4 944 899	5 077 816	5 208 738	5 189 598	5 682 916	5 609 264
8. Safe Schools Supplement							596 388	599 557	607 237	614 735
9. Program Enhancement Grant						870 000	1 129 050	1 119 400	1 109 750	1 109 750
10. Continuing Education and Other Programs Grant	1 772 125	1 834 777	1 863 200	2 194 125	1 637 051	1 666 519	2 048 181	2 338 756	2 147 776	2 142 251
11. Teacher Qualifications and Experience Grant	12 287 140	14 585 540	16 487 351	15 555 100	18 498 318	20 192 394	22 560 952	25 544 157	30 110 552	33 223 426
12. Student Transportation Grant *	11 811 750	12 197 573	12 450 966	12 981 719	13 141 372	15 163 115	15 663 498	15 981 255	15 989 614	15 863 254
13. Declining Enrolment Adjustment ²	1 385 990	3 935 427	2 941 117	4 388 942	4 114 568	2 732 711	3 986 688	3 136 760	2 726 059	3 225 591
14. School Board Administration and Governance Grant	9 188 631	9 127 482	9 179 496	9 231 838	9 139 787	9 192 253	9 324 170	9 369 589	9 221 579	9 112 030
15. School Operations Allocation	31 622 044	31 625 669	33 560 457	35 072 058	34 929 689	35 887 429	36 297 568	37 777 595	37 077 926	37 048 895
16. School Renewal Allocation (excluding GPL)	6 421 940	7 135 053	7 547 274	7 131 573	6 984 993	6 951 608	5 441 248	6 799 701	6 567 180	6 389 081
17. Interest Expense	419 776	101 181	76 056	177 775	1 198 374	1 604 511	2 479 508	3 158 869	3 578 941	4 859 382
18. Non-Permanently Financed Capital Debt	285 296	957 090	683 672	683 672	683 672	683 672	683 672	683 672	683 672	683 672
19. OMERS ³	(1 490 527)	(489 498)							387 600	
TOTAL FUNDING EXCLUDING CAPITAL PROGRAMS BELOW	\$ 291 215 212	\$ 301 231 428	\$ 310 513 701	\$ 320 198 704	\$ 329 159 460	\$ 344 609 936	\$ 355 889 055	\$ 362 939 007	\$ 371 920 757	\$ 380 052 593

Average Utilization of School Facilities, 2010-11			Enrolment (Average Daily Enrolment of Pupils of the Board)										
	Elementary	Secondary		2002-03 Actuals	2003-04 Actuals	2004-05 Actuals	2005-06 Actuals	2006-07 Actuals	2007-08 Actuals	2008-09 Actuals	2009-10 Actuals	2010-11 Revised Estimates	2011-12 Projections
Number of School Facilities	97	22	Elementary	28 027	27 360	26 526	25 586	24 766	24 178	23 529	22 811	22 375	21 805
Enrolment	22 375	13 805	Secondary	15 171	14 655	14 852	14 995	14 605	14 612	14 302	14 089	13 805	13 273
Capacity	29 534	19 221	Total	43 198	42 015	41 379	40 581	39 371	38 790	37 831	36 900	36 180	35 077
Average Utilization	75,8%	71,8%											

	EXPENDITURES FROM 2002-03 TO 2010-11										Projected Remaining as of Aug. 31, 2011	
	2002-03 Actuals	2003-04 Actuals	2004-05 Actuals	2005-06 Actuals	2006-07 Actuals	2007-08 Actuals	2008-09 Actuals	2009-10 Actuals	2010-11 Revised Estimates			
CAPITAL PROGRAMS												
New Pupil Places and Other Capital Programs ⁴	-	-	-	2 246 109	6 306 850	2 863 611	2 785 750	3 562 958	5 242 642	3 756 055		
Full-Day Kindergarten								60 464	951 413	1 349 169		
Good Places to Learn Renewal			3 083 827	15 253 837	21 226 008	14 615 075	9 591 178	5 223 299	12 765 835	21 613 199		
New Capital Funding for 2011-12												
Total	-	-	3 083 827	17 499 946	27 532 858	17 478 686	12 376 928	8 846 721	18 959 890			

Notes: Totals may not add due to rounding.

- Funding through these allocations from 2002-03 to 2005-06 is not always comparable to the succeeding years because of grant realignments and the introduction, elimination and consolidation of various grants.
 - The Declining Enrolment Adjustment in 2005-06 includes a one-time investment of \$53M.
 - OMERS (Ontario Municipal Employees Retirement system) reflects a funding recovery in 2002-03 and 2003-04 due to a pension contribution holiday. It also reflects a retroactive payment in 2010-11 to support a contribution increase effective January 2010. For 2011-12, funding for the contribution rate increase is being flowed to school boards through increases to benefits-related benchmarks.
 - The New Pupil Places Allocated Capital Investment is the sum of the capital expenditures from 2002-03 to 2010-11 revised estimates and remaining New Pupil Places funding as of August 2011. Other Capital Programs include: Primary Class Size, Prohibitive to Repair, Growth Schools, French-Language Capital Transitional Adjustment, Capital Priorities, Green Schools Pilot Initiative and 2010-11 temporary accommodation.
- * Some of the 2010-11 and 2011-12 Enhancements to these grants have not yet been allocated on a board by board basis.

Projected School Board Funding for the 2011-12 School Year

(1) DSB Ontario North East

Grants for Operating and Other Purposes ¹	2002-03 Actuals	2003-04 Actuals	2004-05 Actuals	2005-06 Actuals	2006-07 Actuals	2007-08 Actuals	2008-09 Actuals	2009-10 Actuals	2010-11 Revised Estimates	2011-12 Projections
1. Pupil Foundation Grant	38 192 097	37 676 969	38 254 739	38 936 809	35 953 142	36 641 273	37 226 991	37 494 181	37 712 339	38 671 533
2. School Foundation Grant					6 803 177	6 999 964	7 239 034	7 701 721	7 551 914	7 777 531
3. Special Education Grant *	9 755 144	10 006 925	10 002 626	10 208 124	10 200 376	10 726 364	11 188 708	11 919 690	11 921 755	12 492 813
4. Language Grant	1 213 945	1 166 375	1 145 445	1 098 326	1 138 476	1 140 932	1 125 261	1 178 301	1 195 401	1 237 839
5. First Nations, Métis, and Inuit Education Supplement						319 132	482 244	518 897	660 484	612 871
6. Geographic Circumstances Grant	9 886 171	11 883 409	12 778 892	12 817 796	8 824 669	10 109 222	10 479 727	10 515 293	10 502 135	10 531 322
7. Learning Opportunities Grant	2 025 089	2 436 188	2 539 726	2 581 438	1 770 727	1 816 562	1 870 660	1 903 200	2 226 499	2 016 205
8. Safe Schools Supplement							256 498	260 372	260 864	269 157
9. Program Enhancement Grant						255 000	328 100	347 400	337 750	337 750
10. Continuing Education and Other Programs Grant	514 788	509 107	334 875	262 937	224 971	161 173	391 305	382 364	333 649	340 308
11. Teacher Qualifications and Experience Grant	3 188 352	3 084 668	3 095 489	2 477 593	2 550 142	2 760 088	3 299 266	3 639 370	4 109 982	4 427 035
12. Student Transportation Grant *	6 246 004	6 476 089	6 608 858	6 843 979	6 844 217	6 981 101	7 211 477	7 365 098	7 325 307	7 338 622
13. Declining Enrolment Adjustment ²	1 862 337	1 046 054	871 118	1 847 511	1 164 337	1 015 443	697 438	448 703	613 798	421 299
14. School Board Administration and Governance Grant	3 330 758	3 368 579	3 398 691	3 380 263	3 393 311	3 395 757	3 665 329	3 743 151	3 703 281	3 750 766
15. School Operations Allocation	8 481 584	9 968 038	10 418 241	10 994 889	11 028 784	11 310 765	11 815 834	12 571 930	12 786 846	13 166 758
16. School Renewal Allocation (excluding GPL)	1 670 595	2 038 996	2 141 311	2 634 069	2 595 163	2 645 804	2 123 197	2 706 470	2 682 490	2 668 707
17. Interest Expense	1 240 962	1 809 824	1 613 194	1 817 213	2 290 804	2 485 356	2 494 903	2 483 235	1 802 526	2 083 488
18. Non-Permanently Financed Capital Debt	-	406 987	290 720	290 720	290 720	290 720	290 720	290 720	290 720	290 720
19. OMERS ³	(718 265)	(139 059)							111 263	
TOTAL FUNDING EXCLUDING CAPITAL PROGRAMS BELOW	\$ 86 889 561	\$ 91 739 149	\$ 93 493 925	\$ 96 191 667	\$ 95 073 016	\$ 99 054 656	\$ 102 186 692	\$ 105 470 096	\$ 106 129 003	\$ 108 434 723

Average Utilization of School Facilities, 2010-11			Enrolment (Average Daily Enrolment of Pupils of the Board)										
	Elementary	Secondary		2002-03 Actuals	2003-04 Actuals	2004-05 Actuals	2005-06 Actuals	2006-07 Actuals	2007-08 Actuals	2008-09 Actuals	2009-10 Actuals	2010-11 Revised Estimates	2011-12 Projections
Number of School Facilities	28	11	Elementary	5 291	5 046	4 907	4 659	4 523	4 417	4 236	4 147	4 047	4 000
Enrolment	4 047	3 348	Secondary	4 003	3 861	3 878	3 781	3 704	3 565	3 514	3 474	3 348	3 317
Capacity	7 836	6 027	Total	9 293	8 907	8 785	8 440	8 228	7 982	7 750	7 621	7 395	7 317
Average Utilization	51,6%	55,6%											

CAPITAL PROGRAMS	EXPENDITURES FROM 2002-03 TO 2010-11										Projected Remaining as of Aug. 31, 2011
	2002-03 Actuals	2003-04 Actuals	2004-05 Actuals	2005-06 Actuals	2006-07 Actuals	2007-08 Actuals	2008-09 Actuals	2009-10 Actuals	2010-11 Revised Estimates		
New Pupil Places and Other Capital Programs ⁴	623 266	7 277 249	8 121 436	18 808 949	1 021 706	5 961	143 672	1 076 928	10 638 531	-	-
Full-Day Kindergarten										1 191 356	403 526
Good Places to Learn Renewal			1 708 462	2 800 461	4 087 735	2 337 484	843 080	1 109 804	180 998		
New Capital Funding for 2011-12											
Total	623 266	7 277 249	9 829 898	21 609 410	5 109 441	2 343 445	986 752	2 186 732	12 010 885		

Notes: Totals may not add due to rounding.

1 Funding through these allocations from 2002-03 to 2005-06 is not always comparable to the succeeding years because of grant realignments and the introduction, elimination and consolidation of various grants.

2 The Declining Enrolment Adjustment in 2005-06 includes a one-time investment of \$53M.

3 OMERS (Ontario Municipal Employees Retirement system) reflects a funding recovery in 2002-03 and 2003-04 due to a pension contribution holiday. It also reflects a retroactive payment in 2010-11 to support a contribution increase effective January 2010.

For 2011-12, funding for the contribution rate increase is being flowed to school boards through increases to benefits-related benchmarks.

4 The New Pupil Places Allocated Capital Investment is the sum of the capital expenditures from 2002-03 to 2010-11 revised estimates and remaining New Pupil Places funding as of August 2011.

Other Capital Programs include: Primary Class Size, Prohibitive to Repair, Growth Schools, French-Language Capital Transitional Adjustment, Capital Priorities, Green Schools Pilot Initiative and 2010-11 temporary accommodation.

* Some of the 2010-11 and 2011-12 Enhancements to these grants have not yet been allocated on a board by board basis.

**Projected School Board Funding for the 2011-12 School Year
(43) Dufferin-Peel Catholic DSB**

Grants for Operating and Other Purposes¹	2002-03 Actuals	2003-04 Actuals	2004-05 Actuals	2005-06 Actuals	2006-07 Actuals	2007-08 Actuals	2008-09 Actuals	2009-10 Actuals	2010-11 Revised Estimates	2011-12 Projections
1. Pupil Foundation Grant	328 422 686	336 702 598	352 509 395	379 159 169	359 617 538	377 768 099	395 140 499	403 968 717	416 323 245	427 033 680
2. School Foundation Grant					41 342 392	45 468 114	47 967 860	49 706 201	51 241 865	52 701 745
3. Special Education Grant *	56 491 314	65 217 679	65 531 797	68 943 601	70 082 754	73 321 882	76 003 817	78 201 951	81 357 767	88 803 129
4. Language Grant	16 480 366	17 653 583	20 119 278	20 672 560	21 036 958	20 636 648	21 876 828	22 565 067	22 608 788	23 941 107
5. First Nations, Métis, and Inuit Education Supplement						71 831	94 175	263 459	317 211	299 534
6. Geographic Circumstances Grant	-	48 216	48 222	66 216	-	-	-	-	-	-
7. Learning Opportunities Grant	8 652 118	14 675 270	17 946 388	18 256 893	14 034 448	14 551 672	15 148 021	15 095 561	16 768 515	17 544 051
8. Safe Schools Supplement							1 928 452	1 958 200	2 002 145	2 048 939
9. Program Enhancement Grant						1 080 000	1 399 250	1 399 250	1 399 250	1 399 250
10. Continuing Education and Other Programs Grant	5 506 836	6 192 078	6 068 240	6 223 648	5 975 989	5 976 560	7 037 911	7 383 214	7 576 703	7 753 332
11. Teacher Qualifications and Experience Grant	22 755 372	23 721 665	26 491 878	26 151 312	28 011 875	33 682 878	39 309 172	45 281 500	54 384 641	62 228 398
12. Student Transportation Grant *	14 032 715	14 469 280	15 107 227	16 387 789	18 679 410	20 309 419	20 948 099	20 713 128	20 552 830	20 194 953
13. Declining Enrolment Adjustment ²	-	113 648	56 856	56 856	-	-	-	1 494 999	1 995 197	2 471 378
14. School Board Administration and Governance Grant	17 843 139	18 139 693	18 817 632	19 525 015	19 920 192	20 242 457	20 805 668	21 118 204	21 022 430	21 157 980
15. School Operations Allocation	58 376 753	59 671 478	65 375 949	69 492 316	70 779 179	73 927 156	77 014 181	80 405 035	81 449 206	83 120 195
16. School Renewal Allocation (excluding GPL)	8 618 812	9 032 178	9 618 015	9 792 473	9 746 186	9 834 530	7 890 517	9 857 367	9 724 447	9 587 118
17. Interest Expense	20 394 839	21 079 507	26 257 665	28 962 881	31 398 166	35 082 777	34 688 692	33 866 786	32 226 553	32 633 406
18. Non-Permanently Financed Capital Debt	1 567 069	4 716 829	3 369 342	3 369 342	3 369 342	3 369 342	3 369 342	3 369 342	3 369 342	3 369 342
19. OMERS ³	(3 125 909)	(1 199 429)							862 512	
TOTAL FUNDING EXCLUDING CAPITAL PROGRAMS BELOW	\$ 556 016 110	\$ 590 234 273	\$ 627 317 885	\$ 667 060 071	\$ 693 994 429	\$ 735 323 365	\$ 770 622 484	\$ 796 647 981	\$ 825 182 647	\$ 856 287 538

Average Utilization of School Facilities, 2010-11			Enrolment (Average Daily Enrolment of Pupils of the Board)										
	Elementary	Secondary		2002-03 Actuals	2003-04 Actuals	2004-05 Actuals	2005-06 Actuals	2006-07 Actuals	2007-08 Actuals	2008-09 Actuals	2009-10 Actuals	2010-11 Revised Estimates	2011-12 Projections
Number of School Facilities	119	26	Elementary	53 530	53 792	53 581	53 222	52 179	50 809	49 705	48 353	47 180	46 754
Enrolment	47 180	34 226	Secondary	27 703	27 201	28 656	30 373	31 457	32 473	33 040	33 667	34 226	33 862
Capacity	52 300	30 692	Total	81 232	80 993	82 236	83 596	83 636	83 282	82 745	82 020	81 405	80 616
Average Utilization	90,2%	111,5%											

	EXPENDITURES FROM 2002-03 TO 2010-11										Projected Remaining as of Aug. 31, 2011	
	2002-03 Actuals	2003-04 Actuals	2004-05 Actuals	2005-06 Actuals	2006-07 Actuals	2007-08 Actuals	2008-09 Actuals	2009-10 Actuals	2010-11 Revised Estimates			
CAPITAL PROGRAMS												
New Pupil Places and Other Capital Programs ⁴	76 249 862	109 465 930	69 635 367	58 199 836	51 070 397	37 950 662	81 223 710	37 038 877	39 008 309	39 008 309		19 764 726
Full-Day Kindergarten								231 077	1 586 052			7 967 327
Good Places to Learn Renewal			3 301 260	9 953 402	4 654 095	2 580 404	6 187 584	5 484 246	6 814 584			-
New Capital Funding for 2011-12												
Total	76 249 862	109 465 930	72 936 627	68 153 238	55 724 492	40 531 066	87 411 294	42 754 200	47 408 945			

Notes: Totals may not add due to rounding.

- Funding through these allocations from 2002-03 to 2005-06 is not always comparable to the succeeding years because of grant realignments and the introduction, elimination and consolidation of various grants.
 - The Declining Enrolment Adjustment in 2005-06 includes a one-time investment of \$53M.
 - OMERS (Ontario Municipal Employees Retirement system) reflects a funding recovery in 2002-03 and 2003-04 due to a pension contribution holiday. It also reflects a retroactive payment in 2010-11 to support a contribution increase effective January 2010. For 2011-12, funding for the contribution rate increase is being flowed to school boards through increases to benefits-related benchmarks.
 - The New Pupil Places Allocated Capital Investment is the sum of the capital expenditures from 2002-03 to 2010-11 revised estimates and remaining New Pupil Places funding as of August 2011. Other Capital Programs include: Primary Class Size, Prohibitive to Repair, Growth Schools, French-Language Capital Transitional Adjustment, Capital Priorities, Green Schools Pilot Initiative and 2010-11 temporary accommodation.
- * Some of the 2010-11 and 2011-12 Enhancements to these grants have not yet been allocated on a board by board basis.

**Projected School Board Funding for the 2011-12 School Year
(45) Durham Catholic DSB**

Grants for Operating and Other Purposes¹	2002-03 Actuals	2003-04 Actuals	2004-05 Actuals	2005-06 Actuals	2006-07 Actuals	2007-08 Actuals	2008-09 Actuals	2009-10 Actuals	2010-11 Revised Estimates	2011-12 Projections
1. Pupil Foundation Grant	101 032 382	101 749 026	105 458 220	111 013 666	104 214 643	107 899 981	109 942 072	110 477 791	112 505 882	112 232 675
2. School Foundation Grant					13 108 996	14 340 897	14 237 270	14 596 798	14 923 227	15 041 248
3. Special Education Grant *	17 720 335	19 240 769	20 199 658	20 183 323	20 370 326	21 182 790	21 767 728	24 190 569	24 878 255	26 286 846
4. Language Grant	3 129 967	3 295 909	3 583 786	3 647 395	3 674 423	3 651 231	3 677 746	3 501 594	3 583 525	3 689 253
5. First Nations, Métis, and Inuit Education Supplement						40 867	75 326	150 470	169 127	190 045
6. Geographic Circumstances Grant	119 656	210 724	245 469	240 682	84 921	265 304	319 892	375 804	382 409	413 275
7. Learning Opportunities Grant	2 201 799	2 984 544	2 924 971	2 965 917	1 945 277	1 999 265	2 030 184	2 058 493	2 368 630	2 373 993
8. Safe Schools Supplement							357 212	358 887	363 514	365 452
9. Program Enhancement Grant						390 000	453 550	453 550	453 550	453 550
10. Continuing Education and Other Programs Grant	1 101 354	1 164 953	1 188 774	1 167 402	1 077 549	1 195 889	1 521 935	1 546 336	1 425 632	1 394 724
11. Teacher Qualifications and Experience Grant	6 464 233	8 282 841	8 156 491	7 670 733	9 442 519	12 798 919	15 240 036	17 073 353	19 123 265	21 324 055
12. Student Transportation Grant *	6 690 877	6 915 045	7 055 709	7 348 132	7 463 680	8 148 965	8 417 881	8 493 050	8 511 407	8 252 097
13. Declining Enrolment Adjustment ²	-	1 136 611	568 306	568 306	211 582	863 415	2 633 364	2 303 058	1 511 233	2 122 073
14. School Board Administration and Governance Grant	5 683 457	5 701 238	5 841 956	5 923 323	6 009 519	6 013 825	6 259 075	6 262 763	6 161 777	6 082 055
15. School Operations Allocation	16 415 591	16 491 622	17 875 626	18 810 664	18 970 974	19 389 328	19 446 306	19 916 847	20 182 416	20 368 834
16. School Renewal Allocation (excluding GPL)	2 442 680	2 544 213	2 866 579	2 624 712	2 587 532	2 558 759	1 979 917	2 437 156	2 406 673	2 350 950
17. Interest Expense	5 483 728	5 075 659	5 019 607	5 955 919	8 191 807	7 208 604	5 125 599	5 333 396	5 176 424	3 554 622
18. Non-Permanently Financed Capital Debt	-	-	-	-	-	-	-	-	-	-
19. OMERS ³	(971 796)	(361 817)							225 086	
TOTAL FUNDING EXCLUDING CAPITAL PROGRAMS BELOW	\$ 167 514 263	\$ 174 431 337	\$ 180 985 152	\$ 188 120 174	\$ 197 353 748	\$ 207 948 039	\$ 213 485 093	\$ 219 529 915	\$ 224 352 032	\$ 226 495 747

Average Utilization of School Facilities, 2010-11			Enrolment (Average Daily Enrolment of Pupils of the Board)										
	Elementary	Secondary		2002-03 Actuals	2003-04 Actuals	2004-05 Actuals	2005-06 Actuals	2006-07 Actuals	2007-08 Actuals	2008-09 Actuals	2009-10 Actuals	2010-11 Revised Estimates	2011-12 Projections
Number of School Facilities	39	8	Elementary	17 067	16 825	16 503	16 099	15 522	15 016	14 353	13 813	13 455	13 171
Enrolment	13 455	8 642	Secondary	7 896	7 744	8 181	8 488	8 815	8 866	8 756	8 699	8 642	8 138
Capacity	13 947	7 638	Total	24 962	24 569	24 684	24 587	24 337	23 882	23 109	22 511	22 096	21 309
Average Utilization	96,5%	113,1%											

	EXPENDITURES FROM 2002-03 TO 2010-11									Projected Remaining as of Aug. 31, 2011	
	2002-03 Actuals	2003-04 Actuals	2004-05 Actuals	2005-06 Actuals	2006-07 Actuals	2007-08 Actuals	2008-09 Actuals	2009-10 Actuals	2010-11 Revised Estimates		
CAPITAL PROGRAMS											
New Pupil Places and Other Capital Programs ⁴	3 712 491	11 481 074	17 206 909	3 160 676	5 092 159	5 201 134	17 011 449	7 056 599	9 788 936	434 585	434 585
Full-Day Kindergarten								130 000			1 416 460
Good Places to Learn Renewal			1 212 965	1 473 811	(927 040)	1 510 352	3 266 006	501 096	-		605 794
New Capital Funding for 2011-12											
Total	3 712 491	11 481 074	18 419 874	4 634 487	4 165 119	6 711 486	20 277 455	7 687 695	10 223 521		

Notes: Totals may not add due to rounding.

1 Funding through these allocations from 2002-03 to 2005-06 is not always comparable to the succeeding years because of grant realignments and the introduction, elimination and consolidation of various grants.

2 The Declining Enrolment Adjustment in 2005-06 includes a one-time investment of \$53M.

3 OMERS (Ontario Municipal Employees Retirement system) reflects a funding recovery in 2002-03 and 2003-04 due to a pension contribution holiday. It also reflects a retroactive payment in 2010-11 to support a contribution increase effective January 2010.

For 2011-12, funding for the contribution rate increase is being flowed to school boards through increases to benefits-related benchmarks.

4 The New Pupil Places Allocated Capital Investment is the sum of the capital expenditures from 2002-03 to 2010-11 revised estimates and remaining New Pupil Places funding as of August 2011.

Other Capital Programs include: Primary Class Size, Prohibitive to Repair, Growth Schools, French-Language Capital Transitional Adjustment, Capital Priorities, Green Schools Pilot Initiative and 2010-11 temporary accommodation.

* Some of the 2010-11 and 2011-12 Enhancements to these grants have not yet been allocated on a board by board basis.

**Projected School Board Funding for the 2011-12 School Year
(13) Durham DSB**

Grants for Operating and Other Purposes¹	2002-03 Actuals	2003-04 Actuals	2004-05 Actuals	2005-06 Actuals	2006-07 Actuals	2007-08 Actuals	2008-09 Actuals	2009-10 Actuals	2010-11 Revised Estimates	2011-12 Projections
1. Pupil Foundation Grant	262 708 308	269 794 294	281 632 842	299 620 377	284 199 221	300 774 957	312 388 067	319 372 736	328 255 522	330 932 163
2. School Foundation Grant					34 413 300	37 646 060	39 691 908	41 629 515	42 652 544	43 358 617
3. Special Education Grant *	52 993 025	61 882 543	63 967 363	68 182 412	70 927 893	75 193 965	77 528 678	80 111 531	81 544 549	86 574 739
4. Language Grant	8 178 695	8 601 366	9 596 031	10 159 497	9 520 518	9 940 829	10 354 975	10 565 995	10 913 605	11 290 216
5. First Nations, Métis, and Inuit Education Supplement						130 396	529 881	811 073	1 218 826	1 134 225
6. Geographic Circumstances Grant	-	294 025	609 583	644 951	-	-	-	-	-	-
7. Learning Opportunities Grant	4 945 190	6 807 158	7 318 104	7 437 715	4 652 840	4 640 469	4 864 676	4 905 880	6 156 762	6 704 778
8. Safe Schools Supplement							995 482	1 021 437	1 040 178	1 057 281
9. Program Enhancement Grant						945 000	1 215 900	1 254 500	1 244 850	1 244 850
10. Continuing Education and Other Programs Grant	2 323 298	2 348 918	2 116 708	2 260 897	2 504 711	2 281 505	2 715 617	3 235 044	3 115 948	3 078 856
11. Teacher Qualifications and Experience Grant	14 771 595	15 564 381	19 739 803	17 154 303	18 207 123	21 621 984	25 793 138	31 737 841	39 381 617	46 771 455
12. Student Transportation Grant *	17 433 328	17 988 925	18 341 648	19 237 966	19 485 901	19 914 591	20 571 773	20 344 035	20 144 553	19 627 573
13. Declining Enrolment Adjustment ²	-	223 912	111 956	111 956	-	-	593 196	296 598	831 375	3 711 339
14. School Board Administration and Governance Grant	13 968 516	14 276 654	14 761 032	15 192 570	15 498 322	15 862 979	16 337 528	16 687 487	16 599 295	16 457 841
15. School Operations Allocation	43 235 939	43 789 276	48 015 886	50 816 414	52 041 865	53 965 084	55 934 703	59 447 777	59 991 667	60 850 057
16. School Renewal Allocation (excluding GPL)	7 407 450	7 787 545	8 857 698	8 226 301	8 232 167	8 256 598	6 592 694	8 382 786	8 243 923	8 083 854
17. Interest Expense	15 164 654	17 042 032	18 150 459	18 205 427	18 676 319	19 061 997	19 916 836	23 923 021	24 540 728	28 060 579
18. Non-Permanently Financed Capital Debt	-	-	-	-	-	-	-	-	-	-
19. OMERS ³	(2 484 204)	(1 071 431)							656 689	
TOTAL FUNDING EXCLUDING CAPITAL PROGRAMS BELOW	\$ 440 645 793	\$ 465 329 597	\$ 493 219 113	\$ 517 250 786	\$ 538 360 180	\$ 570 236 414	\$ 596 025 052	\$ 623 727 256	\$ 646 532 631	\$ 668 938 422

Average Utilization of School Facilities, 2010-11			Enrolment (Average Daily Enrolment of Pupils of the Board)										
	Elementary	Secondary		2002-03 Actuals	2003-04 Actuals	2004-05 Actuals	2005-06 Actuals	2006-07 Actuals	2007-08 Actuals	2008-09 Actuals	2009-10 Actuals	2010-11 Revised Estimates	2011-12 Projections
Number of School Facilities	108	21	Elementary	43 142	43 337	43 288	43 284	43 017	42 635	42 372	42 130	42 004	41 296
Enrolment	42 004	23 393	Secondary	21 926	21 668	22 492	22 979	23 359	23 907	23 761	23 776	23 393	22 403
Capacity	42 782	21 123	Total	65 068	65 006	65 779	66 262	66 376	66 542	66 133	65 906	65 397	63 699
Average Utilization	98,2%	110,7%											

	EXPENDITURES FROM 2002-03 TO 2010-11										Projected Remaining as of Aug. 31, 2011	
	2002-03 Actuals	2003-04 Actuals	2004-05 Actuals	2005-06 Actuals	2006-07 Actuals	2007-08 Actuals	2008-09 Actuals	2009-10 Actuals	2010-11 Revised Estimates			
CAPITAL PROGRAMS												
New Pupil Places and Other Capital Programs ⁴	26 698 584	48 995 327	25 190 595	28 850 607	14 840 692	39 628 604	70 653 364	25 153 875	13 697 396	13 697 396		79 798 695
Full-Day Kindergarten								202 190	3 770 428			10 829 331
Good Places to Learn Renewal			7 750 607	13 904 287	15 050 363	13 115 350	15 215 062	10 133 726	56 471			0
New Capital Funding for 2011-12												
Total	26 698 584	48 995 327	32 941 202	42 754 894	29 891 055	52 743 954	85 868 426	35 489 791	17 524 295			

Notes: Totals may not add due to rounding.

- Funding through these allocations from 2002-03 to 2005-06 is not always comparable to the succeeding years because of grant realignments and the introduction, elimination and consolidation of various grants.
- The Declining Enrolment Adjustment in 2005-06 includes a one-time investment of \$53M.
- OMERS (Ontario Municipal Employees Retirement system) reflects a funding recovery in 2002-03 and 2003-04 due to a pension contribution holiday. It also reflects a retroactive payment in 2010-11 to support a contribution increase effective January 2010. For 2011-12, funding for the contribution rate increase is being flowed to school boards through increases to benefits-related benchmarks.
- The New Pupil Places Allocated Capital Investment is the sum of the capital expenditures from 2002-03 to 2010-11 revised estimates and remaining New Pupil Places funding as of August 2011. Other Capital Programs include: Primary Class Size, Prohibitive to Repair, Growth Schools, French-Language Capital Transitional Adjustment, Capital Priorities, Green Schools Pilot Initiative and 2010-11 temporary accommodation.
- Some of the 2010-11 and 2011-12 Enhancements to these grants have not yet been allocated on a board by board basis.

**Projected School Board Funding for the 2011-12 School Year
(23) Grand Erie DSB**

Grants for Operating and Other Purposes¹	2002-03 Actuals	2003-04 Actuals	2004-05 Actuals	2005-06 Actuals	2006-07 Actuals	2007-08 Actuals	2008-09 Actuals	2009-10 Actuals	2010-11 Revised Estimates	2011-12 Projections
1. Pupil Foundation Grant	119 097 506	118 696 636	120 664 732	124 985 117	116 133 736	119 867 954	122 457 134	124 528 642	127 764 985	131 989 142
2. School Foundation Grant					16 244 912	17 271 484	18 028 919	18 612 701	19 093 698	19 751 868
3. Special Education Grant *	25 604 552	28 470 922	28 402 661	29 294 965	29 601 701	30 640 362	31 214 116	31 480 054	32 218 911	34 674 675
4. Language Grant	3 339 546	3 332 404	3 483 871	3 480 757	3 478 267	3 456 716	3 426 925	3 402 544	3 498 457	3 591 065
5. First Nations, Métis, and Inuit Education Supplement						93 299	175 200	555 125	493 780	580 441
6. Geographic Circumstances Grant	25 729	586 072	1 530 865	1 701 830	-	324 843	325 858	323 041	319 846	318 741
7. Learning Opportunities Grant	3 726 875	4 932 405	5 017 827	5 057 411	3 252 164	3 319 562	3 412 838	3 393 981	3 800 039	3 895 904
8. Safe Schools Supplement							441 168	451 334	463 765	483 266
9. Program Enhancement Grant						555 000	714 100	714 100	714 100	714 100
10. Continuing Education and Other Programs Grant	513 080	529 664	531 465	534 888	666 387	908 223	1 122 049	1 194 472	1 301 493	1 348 101
11. Teacher Qualifications and Experience Grant	11 402 687	12 406 088	12 582 682	11 579 052	12 832 052	12 817 370	14 097 151	15 102 763	16 262 673	17 110 485
12. Student Transportation Grant *	8 737 758	8 995 811	9 548 405	9 930 266	10 026 923	11 431 492	11 673 158	12 123 437	12 197 659	12 028 743
13. Declining Enrolment Adjustment ²	2 556 767	3 556 739	2 217 797	2 877 372	1 673 610	1 915 521	1 753 715	1 009 125	807 711	334 978
14. School Board Administration and Governance Grant	6 396 546	6 352 968	6 408 777	6 428 051	6 438 023	6 443 431	6 788 793	6 917 559	6 881 471	6 980 679
15. School Operations Allocation	20 340 831	20 384 853	21 915 113	23 457 158	23 385 484	23 960 342	25 022 425	26 005 249	26 275 365	26 951 258
16. School Renewal Allocation (excluding GPL)	4 294 806	4 956 000	5 516 563	5 185 556	5 089 483	5 053 970	4 056 987	5 060 698	4 999 894	4 964 357
17. Interest Expense	971 495	403 213	452 897	1 323 587	1 623 149	1 910 725	1 769 936	2 025 327	2 824 254	5 189 481
18. Non-Permanently Financed Capital Debt	159 144	367 167	262 276	262 276	262 276	262 276	262 276	262 276	262 276	262 276
19. OMERS ³	(1 229 465)	(360 081)							273 176	
TOTAL FUNDING EXCLUDING CAPITAL PROGRAMS BELOW	\$ 205 937 857	\$ 213 610 860	\$ 218 535 932	\$ 226 098 286	\$ 230 708 167	\$ 240 232 570	\$ 246 742 748	\$ 253 162 428	\$ 260 453 552	\$ 271 169 560

Average Utilization of School Facilities, 2010-11			Enrolment (Average Daily Enrolment of Pupils of the Board)										
	Elementary	Secondary		2002-03 Actuals	2003-04 Actuals	2004-05 Actuals	2005-06 Actuals	2006-07 Actuals	2007-08 Actuals	2008-09 Actuals	2009-10 Actuals	2010-11 Revised Estimates	2011-12 Projections
Number of School Facilities	62	15	Elementary	18 719	18 368	18 167	17 599	17 201	16 880	16 451	16 178	16 027	15 891
Enrolment	16 027	9 383	Secondary	10 595	10 110	9 957	9 960	9 846	9 619	9 435	9 485	9 383	9 430
Capacity	19 095	13 017	Total	29 313	28 478	28 124	27 559	27 047	26 498	25 887	25 663	25 409	25 321
Average Utilization	83,9%	72,1%											

	EXPENDITURES FROM 2002-03 TO 2010-11										Projected Remaining as of Aug. 31, 2011	
	2002-03 Actuals	2003-04 Actuals	2004-05 Actuals	2005-06 Actuals	2006-07 Actuals	2007-08 Actuals	2008-09 Actuals	2009-10 Actuals	2010-11 Revised Estimates			
CAPITAL PROGRAMS												
New Pupil Places and Other Capital Programs ⁴	531 379	-	2 779 709	7 942 581	4 887 498	7 163 750	14 553 505	18 808 732	5 699 749	-	-	-
Full-Day Kindergarten								142 060	-	-	-	4 439 843
Good Places to Learn Renewal			691 836	10 459 644	7 783 856	6 061 490	4 576 271	3 716 323	-	-	-	7 480 870
New Capital Funding for 2011-12												
Total	531 379	-	3 471 545	18 402 225	12 671 354	13 225 240	19 129 776	22 667 115	5 699 749			

Notes: Totals may not add due to rounding.

- Funding through these allocations from 2002-03 to 2005-06 is not always comparable to the succeeding years because of grant realignments and the introduction, elimination and consolidation of various grants.
 - The Declining Enrolment Adjustment in 2005-06 includes a one-time investment of \$53M.
 - OMERS (Ontario Municipal Employees Retirement system) reflects a funding recovery in 2002-03 and 2003-04 due to a pension contribution holiday. It also reflects a retroactive payment in 2010-11 to support a contribution increase effective January 2010. For 2011-12, funding for the contribution rate increase is being flowed to school boards through increases to benefits-related benchmarks.
 - The New Pupil Places Allocated Capital Investment is the sum of the capital expenditures from 2002-03 to 2010-11 revised estimates and remaining New Pupil Places funding as of August 2011. Other Capital Programs include: Primary Class Size, Prohibitive to Repair, Growth Schools, French-Language Capital Transitional Adjustment, Capital Priorities, Green Schools Pilot Initiative and 2010-11 temporary accommodation.
- * Some of the 2010-11 and 2011-12 Enhancements to these grants have not yet been allocated on a board by board basis.

**Projected School Board Funding for the 2011-12 School Year
(9) Greater Essex County DSB**

Grants for Operating and Other Purposes¹	2002-03 Actuals	2003-04 Actuals	2004-05 Actuals	2005-06 Actuals	2006-07 Actuals	2007-08 Actuals	2008-09 Actuals	2009-10 Actuals	2010-11 Revised Estimates	2011-12 Projections
1. Pupil Foundation Grant	150 452 416	151 633 302	155 921 652	164 386 778	153 508 471	159 794 307	164 481 593	167 201 422	171 159 173	178 458 563
2. School Foundation Grant					19 707 734	21 142 850	22 050 812	22 796 763	23 285 060	24 189 205
3. Special Education Grant *	29 418 710	32 129 161	32 154 225	33 599 514	34 123 563	35 517 101	36 361 634	37 250 262	38 407 647	41 974 734
4. Language Grant	6 668 504	7 110 727	7 947 218	7 568 522	7 364 685	7 248 240	7 334 841	7 396 601	7 832 513	8 085 724
5. First Nations, Métis, and Inuit Education Supplement						100 831	154 958	494 348	565 109	538 923
6. Geographic Circumstances Grant	155 714	453 536	670 632	815 278	137 183	143 519	143 519	143 519	132 309	118 980
7. Learning Opportunities Grant	5 590 305	7 703 684	8 649 444	8 796 694	6 133 195	6 323 476	6 512 410	6 451 489	7 424 352	7 940 160
8. Safe Schools Supplement							838 586	851 225	853 420	884 633
9. Program Enhancement Grant						585 000	743 050	743 050	733 400	733 400
10. Continuing Education and Other Programs Grant	640 161	632 809	746 801	715 238	701 790	727 446	759 004	789 715	810 996	854 863
11. Teacher Qualifications and Experience Grant	7 926 437	8 294 357	8 657 181	7 137 077	9 314 895	11 779 405	15 034 030	17 661 412	22 660 189	25 405 047
12. Student Transportation Grant *	9 378 304	9 717 869	10 392 517	10 818 694	10 866 034	11 141 954	11 509 638	11 533 501	11 582 616	11 609 054
13. Declining Enrolment Adjustment ²	131 872	1 568 912	906 033	906 033	494 148	821 848	1 367 999	1 049 076	1 094 796	415 009
14. School Board Administration and Governance Grant	8 032 034	8 089 540	8 208 356	8 397 691	8 429 850	8 492 217	8 694 998	8 856 067	8 777 236	8 966 558
15. School Operations Allocation	25 908 429	26 132 204	27 813 300	28 749 083	29 458 101	30 381 702	31 251 040	32 662 908	33 183 723	34 092 038
16. School Renewal Allocation (excluding GPL)	5 048 511	5 452 130	5 810 263	5 431 897	5 441 502	5 430 781	4 307 540	5 397 604	5 347 850	5 309 693
17. Interest Expense	1 022 147	651 075	836 770	898 463	2 560 276	4 640 231	5 682 807	7 013 990	6 689 226	8 364 123
18. Non-Permanently Financed Capital Debt	678 860	2 491 423	1 779 682	1 779 682	1 779 682	1 779 682	1 779 682	1 779 682	1 779 682	1 779 682
19. OMERS ³	(1 533 618)	(584 294)							361 301	
TOTAL FUNDING EXCLUDING CAPITAL PROGRAMS BELOW	\$ 249 518 785	\$ 261 476 435	\$ 270 494 074	\$ 280 000 644	\$ 290 021 109	\$ 306 050 590	\$ 319 008 141	\$ 330 072 634	\$ 342 680 597	\$ 359 720 391

Average Utilization of School Facilities, 2010-11			Enrolment (Average Daily Enrolment of Pupils of the Board)										
	Elementary	Secondary		2002-03 Actuals	2003-04 Actuals	2004-05 Actuals	2005-06 Actuals	2006-07 Actuals	2007-08 Actuals	2008-09 Actuals	2009-10 Actuals	2010-11 Revised Estimates	2011-12 Projections
Number of School Facilities	61	16	Elementary	25 077	24 951	24 502	24 064	23 528	22 989	22 399	22 045	21 795	21 666
Enrolment	21 795	12 270	Secondary	12 250	11 685	11 983	12 322	12 355	12 395	12 405	12 438	12 270	12 568
Capacity	25 220	15 261	Total	37 327	36 636	36 485	36 386	35 883	35 383	34 804	34 483	34 065	34 234
Average Utilization	86,4%	80,4%											

	EXPENDITURES FROM 2002-03 TO 2010-11										Projected Remaining as of Aug. 31, 2011	
	2002-03 Actuals	2003-04 Actuals	2004-05 Actuals	2005-06 Actuals	2006-07 Actuals	2007-08 Actuals	2008-09 Actuals	2009-10 Actuals	2010-11 Revised Estimates			
CAPITAL PROGRAMS												
New Pupil Places and Other Capital Programs ⁴	4 004 255	2 094 467	5 782 761	32 782 346	23 064 896	17 863 073	9 987 279	21 610 174	19 384 800	51 523 064		
Full-Day Kindergarten								81 465	288 535	11 769 198		
Good Places to Learn Renewal			3 336 858	13 535 432	18 318 950	7 509 534	5 967 591	4 257 553	-	-		
New Capital Funding for 2011-12												
Total	4 004 255	2 094 467	9 119 619	46 317 778	41 383 846	25 372 607	15 954 870	25 949 192	19 673 335			

Notes: Totals may not add due to rounding.

- Funding through these allocations from 2002-03 to 2005-06 is not always comparable to the succeeding years because of grant realignments and the introduction, elimination and consolidation of various grants.
 - The Declining Enrolment Adjustment in 2005-06 includes a one-time investment of \$53M.
 - OMERS (Ontario Municipal Employees Retirement system) reflects a funding recovery in 2002-03 and 2003-04 due to a pension contribution holiday. It also reflects a retroactive payment in 2010-11 to support a contribution increase effective January 2010. For 2011-12, funding for the contribution rate increase is being flowed to school boards through increases to benefits-related benchmarks.
 - The New Pupil Places Allocated Capital Investment is the sum of the capital expenditures from 2002-03 to 2010-11 revised estimates and remaining New Pupil Places funding as of August 2011. Other Capital Programs include: Primary Class Size, Prohibitive to Repair, Growth Schools, French-Language Capital Transitional Adjustment, Capital Priorities, Green Schools Pilot Initiative and 2010-11 temporary accommodation.
- * Some of the 2010-11 and 2011-12 Enhancements to these grants have not yet been allocated on a board by board basis.

**Projected School Board Funding for the 2011-12 School Year
(46) Halton Catholic DSB**

Grants for Operating and Other Purposes¹	2002-03 Actuals	2003-04 Actuals	2004-05 Actuals	2005-06 Actuals	2006-07 Actuals	2007-08 Actuals	2008-09 Actuals	2009-10 Actuals	2010-11 Revised Estimates	2011-12 Projections
1. Pupil Foundation Grant	98 327 916	102 863 750	110 683 461	119 461 506	114 108 831	121 392 269	129 020 199	135 044 658	140 433 783	145 175 576
2. School Foundation Grant					13 299 029	14 845 063	15 993 247	16 966 809	17 594 574	18 186 584
3. Special Education Grant *	17 975 491	21 071 643	19 428 654	22 742 576	24 390 671	26 061 030	27 283 944	28 500 448	29 813 123	32 661 596
4. Language Grant	3 364 913	3 646 469	3 959 465	4 187 923	4 528 912	4 596 516	4 933 371	5 018 906	5 126 247	5 293 949
5. First Nations, Métis, and Inuit Education Supplement						31 249	47 322	92 453	92 200	125 362
6. Geographic Circumstances Grant	-	39 051	39 051	44 051	-	-	-	-	-	-
7. Learning Opportunities Grant	1 590 497	2 132 826	2 277 854	2 188 415	1 189 122	1 260 825	1 355 753	1 463 960	1 984 597	2 030 657
8. Safe Schools Supplement							406 302	424 574	437 012	455 765
9. Program Enhancement Grant						352 500	463 200	472 850	472 850	472 850
10. Continuing Education and Other Programs Grant	1 060 255	1 066 322	1 127 824	1 313 868	1 337 146	1 414 566	1 634 796	1 875 655	1 913 263	1 962 531
11. Teacher Qualifications and Experience Grant	4 795 436	4 776 658	6 681 122	5 473 599	7 266 445	9 263 719	11 727 167	13 786 603	16 927 093	19 807 537
12. Student Transportation Grant *	4 453 738	4 686 824	4 778 795	5 125 902	5 267 434	5 474 198	5 712 615	5 899 632	5 957 844	5 997 814
13. Declining Enrolment Adjustment ²	-	-	-	-	-	-	-	-	-	-
14. School Board Administration and Governance Grant	5 539 804	5 745 194	6 081 904	6 387 846	6 594 064	6 795 823	7 116 604	7 424 363	7 464 367	7 579 291
15. School Operations Allocation	16 238 338	16 710 097	18 309 007	19 630 975	20 285 610	21 343 796	22 701 098	24 500 585	24 932 137	25 833 591
16. School Renewal Allocation (excluding GPL)	2 563 649	2 693 625	2 935 816	2 919 067	2 946 509	2 995 741	2 446 777	3 159 640	3 131 189	3 131 466
17. Interest Expense	11 935 986	11 719 526	11 182 391	10 350 975	9 995 265	11 088 772	11 441 595	12 435 878	11 078 465	11 907 970
18. Non-Permanently Financed Capital Debt	15 792	66 321	47 375	47 375	47 375	47 375	47 375	47 375	47 375	47 375
19. OMERS ³	(789 754)	(289 429)							281 023	
TOTAL FUNDING EXCLUDING CAPITAL PROGRAMS BELOW	\$ 167 072 061	\$ 176 928 876	\$ 187 532 719	\$ 199 874 079	\$ 211 256 413	\$ 226 963 442	\$ 242 331 365	\$ 257 114 389	\$ 267 687 143	\$ 280 669 864

Average Utilization of School Facilities, 2010-11			Enrolment (Average Daily Enrolment of Pupils of the Board)										
	Elementary	Secondary		2002-03 Actuals	2003-04 Actuals	2004-05 Actuals	2005-06 Actuals	2006-07 Actuals	2007-08 Actuals	2008-09 Actuals	2009-10 Actuals	2010-11 Revised Estimates	2011-12 Projections
Number of School Facilities	40	9	Elementary	16 836	17 187	17 539	17 704	17 614	17 646	17 692	17 817	17 921	18 006
Enrolment	17 921	9 777	Secondary	7 533	7 644	8 230	8 795	9 109	9 312	9 520	9 779	9 777	9 659
Capacity	17 494	9 171	Total	24 369	24 830	25 768	26 499	26 724	26 958	27 212	27 596	27 698	27 665
Average Utilization	102,4%	106,6%											

CAPITAL PROGRAMS	EXPENDITURES FROM 2002-03 TO 2010-11									Projected Remaining as of Aug. 31, 2011
	2002-03 Actuals	2003-04 Actuals	2004-05 Actuals	2005-06 Actuals	2006-07 Actuals	2007-08 Actuals	2008-09 Actuals	2009-10 Actuals	2010-11 Revised Estimates	
New Pupil Places and Other Capital Programs ⁴	4 679 488	13 011 309	5 003 450	9 979 066	32 543 945	23 729 839	25 217 275	25 072 252	19 281 000	51 904 506
Full-Day Kindergarten								170 708	1 317 000	4 706 609
Good Places to Learn Renewal			-	1 048 385	146 897	498	799 841	1 772 253	-	508 703
New Capital Funding for 2011-12										
Total	4 679 488	13 011 309	5 003 450	11 027 451	32 690 842	23 730 337	26 017 116	27 015 213	20 598 000	

Notes: Totals may not add due to rounding.

1 Funding through these allocations from 2002-03 to 2005-06 is not always comparable to the succeeding years because of grant realignments and the introduction, elimination and consolidation of various grants.

2 The Declining Enrolment Adjustment in 2005-06 includes a one-time investment of \$53M.

3 OMERS (Ontario Municipal Employees Retirement system) reflects a funding recovery in 2002-03 and 2003-04 due to a pension contribution holiday. It also reflects a retroactive payment in 2010-11 to support a contribution increase effective January 2010.

For 2011-12, funding for the contribution rate increase is being flowed to school boards through increases to benefits-related benchmarks.

4 The New Pupil Places Allocated Capital Investment is the sum of the capital expenditures from 2002-03 to 2010-11 revised estimates and remaining New Pupil Places funding as of August 2011.

Other Capital Programs include: Primary Class Size, Prohibitive to Repair, Growth Schools, French-Language Capital Transitional Adjustment, Capital Priorities, Green Schools Pilot Initiative and 2010-11 temporary accommodation.

* Some of the 2010-11 and 2011-12 Enhancements to these grants have not yet been allocated on a board by board basis.

**Projected School Board Funding for the 2011-12 School Year
(20) Halton DSB**

Grants for Operating and Other Purposes¹	2002-03 Actuals	2003-04 Actuals	2004-05 Actuals	2005-06 Actuals	2006-07 Actuals	2007-08 Actuals	2008-09 Actuals	2009-10 Actuals	2010-11 Revised Estimates	2011-12 Projections
1. Pupil Foundation Grant	178 058 806	181 748 984	191 125 047	206 820 597	200 207 006	216 889 661	232 605 347	245 734 922	262 401 673	275 306 499
2. School Foundation Grant					24 370 297	27 117 335	29 677 936	31 837 503	33 351 201	34 795 840
3. Special Education Grant *	36 436 612	40 754 062	41 529 249	50 056 233	52 885 950	56 967 119	60 804 715	64 378 184	68 375 727	74 476 575
4. Language Grant	6 869 435	7 342 423	8 165 957	8 341 392	9 008 267	9 380 831	9 970 353	10 377 780	11 354 868	11 933 606
5. First Nations, Métis, and Inuit Education Supplement						55 969	87 851	282 875	408 850	344 412
6. Geographic Circumstances Grant	81 225	79 028	159 156	182 700	-	-	-	-	-	-
7. Learning Opportunities Grant	2 391 023	3 362 564	3 543 656	3 691 021	1 889 387	1 930 222	2 099 573	2 084 733	3 665 577	4 388 001
8. Safe Schools Supplement							704 595	747 139	788 316	834 759
9. Program Enhancement Grant						675 000	887 800	916 750	907 100	907 100
10. Continuing Education and Other Programs Grant	1 351 753	1 434 913	1 545 073	1 572 527	1 812 554	1 759 968	1 954 654	2 173 233	2 093 758	2 188 846
11. Teacher Qualifications and Experience Grant	12 421 847	12 537 242	11 691 409	10 154 376	10 993 112	10 796 977	13 585 620	16 580 966	19 292 936	22 985 140
12. Student Transportation Grant *	8 756 084	9 052 504	9 212 604	9 861 709	10 184 121	10 660 364	11 300 506	11 985 316	12 391 837	12 640 629
13. Declining Enrolment Adjustment ²	-	417 360	208 854	208 854	-	-	-	-	-	-
14. School Board Administration and Governance Grant	9 294 547	9 490 678	9 899 369	10 409 223	10 900 295	11 402 958	12 136 987	12 831 974	13 233 913	13 612 315
15. School Operations Allocation	29 290 062	30 185 153	32 538 685	34 738 652	35 943 889	37 765 912	39 896 504	43 106 383	45 080 140	47 147 217
16. School Renewal Allocation (excluding GPL)	5 578 227	6 212 387	6 994 839	6 549 784	6 614 495	6 705 394	5 437 576	7 004 968	7 111 044	7 166 456
17. Interest Expense	5 091 384	6 670 204	8 070 522	8 372 801	8 772 595	9 952 747	9 911 469	11 506 837	12 286 872	16 045 518
18. Non-Permanently Financed Capital Debt	172 829	760 704	543 389	543 389	543 389	543 389	543 389	543 389	543 389	543 389
19. OMERS ³	(1 297 636)	(400 567)							517 772	
TOTAL FUNDING EXCLUDING CAPITAL PROGRAMS BELOW	\$ 294 496 198	\$ 309 647 639	\$ 325 227 809	\$ 351 503 258	\$ 374 125 357	\$ 402 603 846	\$ 431 604 875	\$ 462 092 952	\$ 493 804 975	\$ 525 316 302

Average Utilization of School Facilities, 2010-11			Enrolment (Average Daily Enrolment of Pupils of the Board)										
	Elementary	Secondary		2002-03 Actuals	2003-04 Actuals	2004-05 Actuals	2005-06 Actuals	2006-07 Actuals	2007-08 Actuals	2008-09 Actuals	2009-10 Actuals	2010-11 Revised Estimates	2011-12 Projections
Number of School Facilities	80	17	Elementary	28 159	28 904	29 429	30 072	30 734	31 527	32 399	33 584	34 696	35 108
Enrolment	34 696	17 553	Secondary	15 503	14 749	15 172	15 670	16 044	16 471	16 829	17 151	17 553	17 821
Capacity	36 012	16 740	Total	43 662	43 653	44 601	45 742	46 778	47 997	49 228	50 735	52 249	52 928
Average Utilization	96,3%	104,9%											

	EXPENDITURES FROM 2002-03 TO 2010-11										Projected Remaining as of Aug. 31, 2011	
	2002-03 Actuals	2003-04 Actuals	2004-05 Actuals	2005-06 Actuals	2006-07 Actuals	2007-08 Actuals	2008-09 Actuals	2009-10 Actuals	2010-11 Revised Estimates			
CAPITAL PROGRAMS												
New Pupil Places and Other Capital Programs ⁴	27 729 727	37 935 998	23 044 916	15 521 374	17 181 745	19 184 309	32 714 014	34 781 877	22 888 075	98 516 881		
Full-Day Kindergarten							7 562 523	1 705 351	14 299 389			
Good Places to Learn Renewal			11 275 583	8 967 992	9 110 523	6 151 808	2 682 634	5 221 174	2 043 799	-		
New Capital Funding for 2011-12												
Total	27 729 727	37 935 998	34 320 499	24 489 366	26 292 268	25 336 117	35 396 648	47 565 574	26 637 225			

Notes: Totals may not add due to rounding.

1 Funding through these allocations from 2002-03 to 2005-06 is not always comparable to the succeeding years because of grant realignments and the introduction, elimination and consolidation of various grants.

2 The Declining Enrolment Adjustment in 2005-06 includes a one-time investment of \$53M.

3 OMERS (Ontario Municipal Employees Retirement system) reflects a funding recovery in 2002-03 and 2003-04 due to a pension contribution holiday. It also reflects a retroactive payment in 2010-11 to support a contribution increase effective January 2010.

For 2011-12, funding for the contribution rate increase is being flowed to school boards through increases to benefits-related benchmarks.

4 The New Pupil Places Allocated Capital Investment is the sum of the capital expenditures from 2002-03 to 2010-11 revised estimates and remaining New Pupil Places funding as of August 2011.

Other Capital Programs include: Primary Class Size, Prohibitive to Repair, Growth Schools, French-Language Capital Transitional Adjustment, Capital Priorities, Green Schools Pilot Initiative and 2010-11 temporary accommodation.

* Some of the 2010-11 and 2011-12 Enhancements to these grants have not yet been allocated on a board by board basis.

**Projected School Board Funding for the 2011-12 School Year
(47) Hamilton-Wentworth Catholic DSB**

Grants for Operating and Other Purposes¹	2002-03 Actuals	2003-04 Actuals	2004-05 Actuals	2005-06 Actuals	2006-07 Actuals	2007-08 Actuals	2008-09 Actuals	2009-10 Actuals	2010-11 Revised Estimates	2011-12 Projections
1. Pupil Foundation Grant	114 654 405	116 762 976	119 913 119	126 886 723	120 071 393	126 313 377	132 171 570	136 885 984	139 551 330	143 082 987
2. School Foundation Grant					14 889 945	16 239 491	17 015 291	17 598 001	18 009 258	18 547 353
3. Special Education Grant *	22 984 406	24 900 429	26 712 647	27 303 007	28 207 188	29 437 334	30 825 605	32 224 561	33 136 164	35 584 945
4. Language Grant	4 331 961	4 367 374	4 795 291	4 822 286	4 903 944	5 156 831	5 698 176	6 295 545	6 476 984	6 458 908
5. First Nations, Métis, and Inuit Education Supplement						62 248	103 133	138 462	240 985	230 373
6. Geographic Circumstances Grant	-	38 344	39 970	64 562	-	-	-	-	-	-
7. Learning Opportunities Grant	5 066 083	6 536 052	7 424 526	7 549 922	5 317 310	5 748 937	5 888 307	5 826 443	6 638 662	6 662 251
8. Safe Schools Supplement							431 843	447 232	450 312	465 781
9. Program Enhancement Grant						450 000	569 350	550 050	550 050	550 050
10. Continuing Education and Other Programs Grant	1 909 864	1 799 581	1 863 819	2 114 238	1 952 765	2 199 329	2 501 935	3 015 932	3 027 990	3 103 337
11. Teacher Qualifications and Experience Grant	8 222 957	9 048 343	10 759 456	11 324 069	14 875 716	15 535 361	18 016 634	18 141 570	21 576 217	23 576 292
12. Student Transportation Grant *	5 040 505	5 189 796	5 826 741	6 113 614	6 220 789	6 962 624	7 192 180	7 133 550	7 184 455	7 176 717
13. Declining Enrolment Adjustment ²	-	499 470	249 735	249 735	19 963	9 982	66 650	30 830	1 071 786	1 180 431
14. School Board Administration and Governance Grant	6 311 897	6 384 162	6 497 580	6 656 885	6 764 647	6 879 088	7 116 265	7 321 229	7 257 660	7 313 460
15. School Operations Allocation	19 545 600	19 769 214	21 553 154	22 527 494	22 718 895	23 531 918	24 449 173	25 903 692	25 885 706	26 397 136
16. School Renewal Allocation (excluding GPL)	3 320 106	3 575 337	4 025 823	3 589 269	3 542 237	3 544 501	2 830 361	3 581 957	3 495 186	3 447 867
17. Interest Expense	4 694 213	5 755 238	6 182 718	7 038 763	7 218 527	6 979 859	6 635 316	6 713 223	5 756 937	7 370 400
18. Non-Permanently Financed Capital Debt	417 302	1 471 662	1 051 243	1 051 243	1 051 243	1 051 243	1 051 243	1 051 243	1 051 243	1 051 243
19. OMERS ³	(1 418 558)	(494 098)							292 552	
TOTAL FUNDING EXCLUDING CAPITAL PROGRAMS BELOW	\$ 195 080 741	\$ 205 603 881	\$ 216 895 822	\$ 227 291 809	\$ 237 754 562	\$ 250 102 123	\$ 262 563 032	\$ 272 859 504	\$ 281 653 478	\$ 292 199 532

Average Utilization of School Facilities, 2010-11			Enrolment (Average Daily Enrolment of Pupils of the Board)										
	Elementary	Secondary		2002-03 Actuals	2003-04 Actuals	2004-05 Actuals	2005-06 Actuals	2006-07 Actuals	2007-08 Actuals	2008-09 Actuals	2009-10 Actuals	2010-11 Revised Estimates	2011-12 Projections
Number of School Facilities	50	8	Elementary	19 133	18 997	18 638	18 351	18 034	17 794	17 493	17 262	16 986	16 833
Enrolment	16 986	10 425	Secondary	9 316	9 177	9 398	9 710	9 985	10 136	10 270	10 597	10 425	10 302
Capacity	18 912	8 335	Total	28 449	28 174	28 036	28 061	28 019	27 930	27 762	27 859	27 411	27 135
Average Utilization	89,8%	125,1%											

	EXPENDITURES FROM 2002-03 TO 2010-11										Projected Remaining as of Aug. 31, 2011	
	2002-03 Actuals	2003-04 Actuals	2004-05 Actuals	2005-06 Actuals	2006-07 Actuals	2007-08 Actuals	2008-09 Actuals	2009-10 Actuals	2010-11 Revised Estimates			
CAPITAL PROGRAMS												
New Pupil Places and Other Capital Programs ⁴	10 481 574	30 490 001	28 489 811	8 429 668	4 352 031	843 858	6 283 169	24 013 217	38 539 825	45 010 258		
Full-Day Kindergarten								193 967	2 208 122	4 399 462		
Good Places to Learn Renewal			940 124	7 023 846	2 439 942	2 055 108	2 208 093	171 668	-	759 383		
New Capital Funding for 2011-12												
Total	10 481 574	30 490 001	29 429 935	15 453 514	6 791 973	2 898 966	8 491 262	24 378 852	40 747 947			

Notes: Totals may not add due to rounding.

- Funding through these allocations from 2002-03 to 2005-06 is not always comparable to the succeeding years because of grant realignments and the introduction, elimination and consolidation of various grants.
 - The Declining Enrolment Adjustment in 2005-06 includes a one-time investment of \$53M.
 - OMERS (Ontario Municipal Employees Retirement system) reflects a funding recovery in 2002-03 and 2003-04 due to a pension contribution holiday. It also reflects a retroactive payment in 2010-11 to support a contribution increase effective January 2010. For 2011-12, funding for the contribution rate increase is being flowed to school boards through increases to benefits-related benchmarks.
 - The New Pupil Places Allocated Capital Investment is the sum of the capital expenditures from 2002-03 to 2010-11 revised estimates and remaining New Pupil Places funding as of August 2011. Other Capital Programs include: Primary Class Size, Prohibitive to Repair, Growth Schools, French-Language Capital Transitional Adjustment, Capital Priorities, Green Schools Pilot Initiative and 2010-11 temporary accommodation.
- * Some of the 2010-11 and 2011-12 Enhancements to these grants have not yet been allocated on a board by board basis.

**Projected School Board Funding for the 2011-12 School Year
(21) Hamilton-Wentworth DSB**

Grants for Operating and Other Purposes¹	2002-03 Actuals	2003-04 Actuals	2004-05 Actuals	2005-06 Actuals	2006-07 Actuals	2007-08 Actuals	2008-09 Actuals	2009-10 Actuals	2010-11 Revised Estimates	2011-12 Projections
1. Pupil Foundation Grant	222 259 683	222 855 905	227 997 193	236 114 072	219 475 130	227 365 166	233 985 367	237 149 341	242 941 781	247 734 856
2. School Foundation Grant					29 156 394	31 574 782	32 896 687	33 546 951	34 442 705	35 323 872
3. Special Education Grant *	43 009 344	47 336 489	48 470 085	48 734 104	50 381 129	52 391 991	53 778 686	53 975 268	55 392 933	59 645 596
4. Language Grant	10 632 470	10 458 297	11 187 726	10 647 898	10 157 805	10 297 211	10 833 096	11 196 713	11 592 018	12 099 077
5. First Nations, Métis, and Inuit Education Supplement						280 329	317 046	345 022	977 190	783 758
6. Geographic Circumstances Grant	74 937	34 298	259 349	394 175	-	-	-	-	-	-
7. Learning Opportunities Grant	10 178 233	14 184 636	16 442 669	16 796 734	12 735 879	13 128 156	13 652 689	13 449 883	14 826 073	15 761 596
8. Safe Schools Supplement							1 373 067	1 387 450	1 396 270	1 418 922
9. Program Enhancement Grant						930 000	1 177 300	1 148 350	1 148 350	1 148 350
10. Continuing Education and Other Programs Grant	937 351	1 259 350	1 436 083	1 515 018	1 497 779	1 846 876	2 075 720	2 465 221	2 230 843	2 268 695
11. Teacher Qualifications and Experience Grant	18 605 309	20 958 079	22 148 353	20 594 967	24 400 827	26 577 679	30 710 848	31 510 143	34 946 047	38 072 302
12. Student Transportation Grant *	11 026 513	11 388 306	11 586 690	12 120 720	12 321 202	13 318 197	13 726 322	13 858 182	13 689 800	13 564 021
13. Declining Enrolment Adjustment ²	599 907	3 835 097	2 454 708	3 928 078	2 611 498	2 679 356	2 738 813	2 011 122	1 780 940	2 334 172
14. School Board Administration and Governance Grant	11 637 631	11 597 836	11 751 025	11 835 950	11 844 244	11 894 509	12 168 980	12 320 610	12 248 412	12 280 179
15. School Operations Allocation	38 721 123	38 545 302	40 920 062	42 550 726	42 715 917	44 003 912	45 177 532	46 750 200	47 118 547	47 380 245
16. School Renewal Allocation (excluding GPL)	7 493 047	8 090 883	8 808 885	7 991 380	7 868 807	7 845 240	6 219 697	7 725 712	7 607 542	7 424 832
17. Interest Expense	4 980 997	4 351 574	3 471 557	2 927 539	1 663 107	2 613 338	3 342 233	3 983 390	4 880 922	6 823 438
18. Non-Permanently Financed Capital Debt	427 561	1 739 216	1 242 363	1 242 363	1 242 363	1 242 363	1 242 363	1 242 363	1 242 363	1 242 363
19. OMERS ³	(2 136 031)	(731 391)							529 264	
TOTAL FUNDING EXCLUDING CAPITAL PROGRAMS BELOW	\$ 378 448 075	\$ 395 903 877	\$ 408 176 748	\$ 417 393 724	\$ 428 072 081	\$ 447 989 105	\$ 465 416 446	\$ 474 065 921	\$ 488 992 000	\$ 505 306 275

Average Utilization of School Facilities, 2010-11			Enrolment (Average Daily Enrolment of Pupils of the Board)										
	Elementary	Secondary		2002-03 Actuals	2003-04 Actuals	2004-05 Actuals	2005-06 Actuals	2006-07 Actuals	2007-08 Actuals	2008-09 Actuals	2009-10 Actuals	2010-11 Revised Estimates	2011-12 Projections
Number of School Facilities	98	21	Elementary	36 656	35 769	34 999	34 242	33 109	32 444	31 884	31 385	31 149	30 797
Enrolment	31 149	17 245	Secondary	18 420	17 922	18 233	17 977	18 091	17 877	17 648	17 559	17 245	16 860
Capacity	36 798	20 580	Total	55 076	53 691	53 233	52 219	51 200	50 321	49 532	48 944	48 394	47 657
Average Utilization	84,6%	83,8%											

	EXPENDITURES FROM 2002-03 TO 2010-11										Projected Remaining as of Aug. 31, 2011	
	2002-03 Actuals	2003-04 Actuals	2004-05 Actuals	2005-06 Actuals	2006-07 Actuals	2007-08 Actuals	2008-09 Actuals	2009-10 Actuals	2010-11 Revised Estimates			
CAPITAL PROGRAMS												
New Pupil Places and Other Capital Programs ⁴	6 456 206	6 882 635	19 006 321	21 905 667	20 215 499	16 482 825	20 652 707	18 192 775	25 504 000		31 406 198	
Full-Day Kindergarten								163 600	645 157		12 824 270	
Good Places to Learn Renewal			4 243 095	7 174 842	11 347 367	9 680 307	12 606 736	10 665 034	16 694 564		-	
New Capital Funding for 2011-12												
Total	6 456 206	6 882 635	23 249 416	29 080 509	31 562 866	26 163 132	33 259 443	29 021 409	42 843 721			

Notes: Totals may not add due to rounding.

- Funding through these allocations from 2002-03 to 2005-06 is not always comparable to the succeeding years because of grant realignments and the introduction, elimination and consolidation of various grants.
- The Declining Enrolment Adjustment in 2005-06 includes a one-time investment of \$53M.
- OMERS (Ontario Municipal Employees Retirement system) reflects a funding recovery in 2002-03 and 2003-04 due to a pension contribution holiday. It also reflects a retroactive payment in 2010-11 to support a contribution increase effective January 2010. For 2011-12, funding for the contribution rate increase is being flowed to school boards through increases to benefits-related benchmarks.
- The New Pupil Places Allocated Capital Investment is the sum of the capital expenditures from 2002-03 to 2010-11 revised estimates and remaining New Pupil Places funding as of August 2011. Other Capital Programs include: Primary Class Size, Prohibitive to Repair, Growth Schools, French-Language Capital Transitional Adjustment, Capital Priorities, Green Schools Pilot Initiative and 2010-11 temporary accommodation.
 - * Some of the 2010-11 and 2011-12 Enhancements to these grants have not yet been allocated on a board by board basis.

**Projected School Board Funding for the 2011-12 School Year
(29) Hastings and Prince Edward DSB**

Grants for Operating and Other Purposes¹	2002-03 Actuals	2003-04 Actuals	2004-05 Actuals	2005-06 Actuals	2006-07 Actuals	2007-08 Actuals	2008-09 Actuals	2009-10 Actuals	2010-11 Revised Estimates	2011-12 Projections
1. Pupil Foundation Grant	77 295 259	77 328 805	78 162 808	80 733 992	74 672 656	77 204 915	78 240 164	78 293 622	78 302 648	78 750 959
2. School Foundation Grant					11 501 741	12 163 604	12 761 482	12 903 834	13 144 220	13 365 474
3. Special Education Grant *	17 229 310	20 336 152	20 250 988	20 348 504	19 427 198	20 293 646	21 337 040	21 071 521	20 894 445	21 929 468
4. Language Grant	1 995 017	2 000 012	2 046 348	1 986 645	1 948 048	1 961 732	1 929 887	1 876 668	1 870 290	1 910 997
5. First Nations, Métis, and Inuit Education Supplement						212 861	434 658	1 047 230	1 270 481	1 325 363
6. Geographic Circumstances Grant	2 332 321	3 220 762	3 872 833	4 249 921	2 033 782	2 725 255	2 758 715	2 744 485	2 880 850	3 015 851
7. Learning Opportunities Grant	2 409 204	3 381 863	3 736 120	3 806 116	2 727 496	2 815 439	2 892 539	2 871 209	2 775 310	2 698 958
8. Safe Schools Supplement							322 938	324 723	319 183	323 027
9. Program Enhancement Grant						412 500	530 750	530 750	530 750	530 750
10. Continuing Education and Other Programs Grant	506 178	437 084	375 088	354 923	378 378	365 628	436 143	470 927	471 289	470 152
11. Teacher Qualifications and Experience Grant	4 930 088	5 256 812	5 558 262	5 581 826	6 856 795	7 639 375	9 573 598	10 966 882	11 765 433	13 562 342
12. Student Transportation Grant *	9 957 891	10 351 752	11 737 670	12 211 326	12 212 562	12 660 853	13 748 786	13 684 542	13 736 110	13 771 592
13. Declining Enrolment Adjustment ²	430 283	1 467 620	1 563 965	2 387 604	1 520 252	1 245 193	1 540 942	1 306 779	1 324 911	1 219 904
14. School Board Administration and Governance Grant	4 607 563	4 571 879	4 583 871	4 589 453	4 579 635	4 595 350	4 866 944	4 899 362	4 823 420	4 820 416
15. School Operations Allocation	13 817 524	14 102 928	14 806 461	15 324 870	15 391 120	15 731 063	16 329 687	16 829 233	16 957 620	17 212 690
16. School Renewal Allocation (excluding GPL)	2 841 928	3 220 639	3 490 685	3 233 650	3 190 331	3 161 310	2 524 632	3 132 544	3 086 751	3 039 040
17. Interest Expense	582 434	554 400	478 914	593 137	1 081 614	1 458 337	1 643 630	1 850 168	1 705 414	2 047 006
18. Non-Permanently Financed Capital Debt	-	-	-	-	-	-	-	-	-	-
19. OMERS ³	(769 853)	(252 098)							176 108	
TOTAL FUNDING EXCLUDING CAPITAL PROGRAMS BELOW	\$ 138 165 147	\$ 145 978 610	\$ 150 664 013	\$ 155 401 967	\$ 157 521 608	\$ 164 647 061	\$ 171 872 535	\$ 174 804 479	\$ 176 035 233	\$ 179 993 989

Average Utilization of School Facilities, 2010-11			Enrolment (Average Daily Enrolment of Pupils of the Board)										
	Elementary	Secondary		2002-03 Actuals	2003-04 Actuals	2004-05 Actuals	2005-06 Actuals	2006-07 Actuals	2007-08 Actuals	2008-09 Actuals	2009-10 Actuals	2010-11 Revised Estimates	2011-12 Projections
Number of School Facilities	46	9	Elementary	12 466	12 145	11 694	11 233	10 756	10 416	10 071	9 744	9 554	9 315
Enrolment	9 554	5 978	Secondary	6 640	6 440	6 519	6 554	6 588	6 595	6 414	6 328	5 978	5 761
Capacity	12 504	7 983	Total	19 106	18 585	18 213	17 787	17 344	17 011	16 485	16 073	15 532	15 076
Average Utilization	76,4%	74,9%											

	EXPENDITURES FROM 2002-03 TO 2010-11									Projected Remaining as of Aug. 31, 2011	
	2002-03 Actuals	2003-04 Actuals	2004-05 Actuals	2005-06 Actuals	2006-07 Actuals	2007-08 Actuals	2008-09 Actuals	2009-10 Actuals	2010-11 Revised Estimates		
CAPITAL PROGRAMS											
New Pupil Places and Other Capital Programs ⁴	-	-	-	-	-	-	-	-	-	6 892 520	11 298 255
Full-Day Kindergarten										110 000	2 648 456
Good Places to Learn Renewal			1 925 003	11 147 361	10 747 231	6 878 443	6 186 420	626 024	-	-	-
New Capital Funding for 2011-12											
Total	-	-	1 925 003	11 147 361	10 747 231	6 878 443	6 186 420	736 024	8 032 423		

Notes: Totals may not add due to rounding.

- Funding through these allocations from 2002-03 to 2005-06 is not always comparable to the succeeding years because of grant realignments and the introduction, elimination and consolidation of various grants.
- The Declining Enrolment Adjustment in 2005-06 includes a one-time investment of \$53M.
- OMERS (Ontario Municipal Employees Retirement system) reflects a funding recovery in 2002-03 and 2003-04 due to a pension contribution holiday. It also reflects a retroactive payment in 2010-11 to support a contribution increase effective January 2010. For 2011-12, funding for the contribution rate increase is being flowed to school boards through increases to benefits-related benchmarks.
- The New Pupil Places Allocated Capital Investment is the sum of the capital expenditures from 2002-03 to 2010-11 revised estimates and remaining New Pupil Places funding as of August 2011. Other Capital Programs include: Primary Class Size, Prohibitive to Repair, Growth Schools, French-Language Capital Transitional Adjustment, Capital Priorities, Green Schools Pilot Initiative and 2010-11 temporary accommodation.
- Some of the 2010-11 and 2011-12 Enhancements to these grants have not yet been allocated on a board by board basis.

**Projected School Board Funding for the 2011-12 School Year
(36) Huron-Perth Catholic DSB**

Grants for Operating and Other Purposes¹	2002-03 Actuals	2003-04 Actuals	2004-05 Actuals	2005-06 Actuals	2006-07 Actuals	2007-08 Actuals	2008-09 Actuals	2009-10 Actuals	2010-11 Revised Estimates	2011-12 Projections
1. Pupil Foundation Grant	20 136 324	20 561 931	21 091 365	22 109 776	20 117 788	21 015 194	21 428 275	21 695 354	21 743 213	22 293 257
2. School Foundation Grant					3 429 133	3 632 056	3 779 413	3 872 432	3 953 237	4 076 592
3. Special Education Grant *	3 696 574	3 840 942	3 920 899	3 978 585	3 940 203	4 073 804	4 178 203	4 432 451	4 600 111	4 995 285
4. Language Grant	648 603	655 575	672 896	660 411	644 516	724 518	725 262	728 449	726 183	760 279
5. First Nations, Métis, and Inuit Education Supplement						6 805	14 832	18 167	26 949	29 748
6. Geographic Circumstances Grant	1 949 224	2 520 013	3 048 245	3 090 632	1 333 108	1 665 002	1 726 649	1 656 685	1 663 997	1 660 001
7. Learning Opportunities Grant	441 318	565 049	582 350	595 665	381 832	393 339	403 826	408 298	728 102	853 673
8. Safe Schools Supplement							87 067	87 884	88 201	91 169
9. Program Enhancement Grant						135 000	173 700	173 700	173 700	173 700
10. Continuing Education and Other Programs Grant	1 179	-	-	4 121	2 587	-	-	-	-	-
11. Teacher Qualifications and Experience Grant	1 355 312	1 359 077	1 515 376	1 392 453	1 708 882	2 207 711	2 604 640	2 993 657	3 352 366	3 679 738
12. Student Transportation Grant *	3 845 648	3 973 085	4 244 519	4 439 839	4 459 191	4 544 830	4 684 250	4 961 065	4 884 903	4 897 030
13. Declining Enrolment Adjustment ²	-	83 908	41 954	41 954	602 678	413 010	507 609	338 001	388 049	232 067
14. School Board Administration and Governance Grant	1 712 907	1 740 054	1 771 235	1 800 366	1 796 574	1 826 903	2 100 487	2 137 156	2 125 242	2 166 891
15. School Operations Allocation	3 208 870	3 333 876	3 629 692	3 796 617	3 658 843	3 718 196	3 897 757	3 995 741	4 043 062	4 164 002
16. School Renewal Allocation (excluding GPL)	604 543	708 049	814 479	744 868	711 920	702 419	563 747	701 347	694 403	691 632
17. Interest Expense	322 646	474 129	739 435	780 243	781 174	774 344	840 543	899 990	921 207	1 700 159
18. Non-Permanently Financed Capital Debt	51 788	190 205	135 868	135 868	135 868	135 868	135 868	135 868	135 868	135 868
19. OMERS ³	(210 065)	(83 032)							52 652	
TOTAL FUNDING EXCLUDING CAPITAL PROGRAMS BELOW	\$ 37 764 871	\$ 39 922 861	\$ 42 208 313	\$ 43 571 398	\$ 43 704 297	\$ 45 968 999	\$ 47 852 128	\$ 49 236 245	\$ 50 301 446	\$ 52 601 092

Average Utilization of School Facilities, 2010-11			Enrolment (Average Daily Enrolment of Pupils of the Board)										
	Elementary	Secondary		2002-03 Actuals	2003-04 Actuals	2004-05 Actuals	2005-06 Actuals	2006-07 Actuals	2007-08 Actuals	2008-09 Actuals	2009-10 Actuals	2010-11 Revised Estimates	2011-12 Projections
Number of School Facilities	16	2	Elementary	3 345	3 276	3 201	3 156	3 044	3 019	2 985	2 910	2 840	2 823
Enrolment	2 840	1 456	Secondary	1 649	1 674	1 719	1 724	1 650	1 634	1 540	1 527	1 456	1 431
Capacity	3 427	1 515	Total	4 994	4 950	4 920	4 880	4 694	4 652	4 525	4 437	4 295	4 254
Average Utilization	82,9%	96,1%											

	EXPENDITURES FROM 2002-03 TO 2010-11										Projected Remaining as of Aug. 31, 2011	
	2002-03 Actuals	2003-04 Actuals	2004-05 Actuals	2005-06 Actuals	2006-07 Actuals	2007-08 Actuals	2008-09 Actuals	2009-10 Actuals	2010-11 Revised Estimates			
CAPITAL PROGRAMS												
New Pupil Places and Other Capital Programs ⁴	29 846	3 518 395	8 602 633	1 442 412	3 843 252	-	42 166	42 672	1 145 400	-	-	-
Full-Day Kindergarten											478 026	80 000
Good Places to Learn Renewal				1 120 758	1 624 733	315 928	275 939	2 738				
New Capital Funding for 2011-12												
Total	29 846	3 518 395	8 602 633	2 563 170	5 467 985	315 928	318 105	45 410	1 623 426			

Notes: Totals may not add due to rounding.

1 Funding through these allocations from 2002-03 to 2005-06 is not always comparable to the succeeding years because of grant realignments and the introduction, elimination and consolidation of various grants.

2 The Declining Enrolment Adjustment in 2005-06 includes a one-time investment of \$53M.

3 OMERS (Ontario Municipal Employees Retirement system) reflects a funding recovery in 2002-03 and 2003-04 due to a pension contribution holiday. It also reflects a retroactive payment in 2010-11 to support a contribution increase effective January 2010.

For 2011-12, funding for the contribution rate increase is being flowed to school boards through increases to benefits-related benchmarks.

4 The New Pupil Places Allocated Capital Investment is the sum of the capital expenditures from 2002-03 to 2010-11 revised estimates and remaining New Pupil Places funding as of August 2011.

Other Capital Programs include: Primary Class Size, Prohibitive to Repair, Growth Schools, French-Language Capital Transitional Adjustment, Capital Priorities, Green Schools Pilot Initiative and 2010-11 temporary accommodation.

* Some of the 2010-11 and 2011-12 Enhancements to these grants have not yet been allocated on a board by board basis.

**Projected School Board Funding for the 2011-12 School Year
(31) Huron-Superior Catholic DSB**

Grants for Operating and Other Purposes¹	2002-03 Actuals	2003-04 Actuals	2004-05 Actuals	2005-06 Actuals	2006-07 Actuals	2007-08 Actuals	2008-09 Actuals	2009-10 Actuals	2010-11 Revised Estimates	2011-12 Projections
1. Pupil Foundation Grant	25 321 167	24 650 863	24 680 147	25 110 219	22 736 629	23 577 259	23 763 155	23 750 155	24 249 885	24 059 927
2. School Foundation Grant					4 431 213	4 657 426	4 773 625	5 008 058	5 144 715	5 273 916
3. Special Education Grant *	4 646 728	5 386 940	5 411 556	5 446 230	4 884 458	5 065 830	5 330 685	5 599 392	5 941 372	6 244 971
4. Language Grant	848 339	887 878	868 632	885 775	876 838	840 998	835 355	814 458	818 811	837 982
5. First Nations, Métis, and Inuit Education Supplement						322 738	455 128	496 286	697 059	602 355
6. Geographic Circumstances Grant	5 333 008	6 228 173	6 452 631	6 381 672	4 855 319	5 621 542	5 539 290	5 725 227	5 698 171	5 532 730
7. Learning Opportunities Grant	1 684 138	2 065 291	2 170 409	2 194 466	1 542 232	1 581 822	1 610 636	1 621 351	1 452 764	1 271 873
8. Safe Schools Supplement							152 744	152 834	154 563	154 280
9. Program Enhancement Grant						187 500	241 250	250 900	250 900	250 900
10. Continuing Education and Other Programs Grant	218 920	201 666	223 479	221 050	208 108	228 872	265 408	178 361	218 779	216 119
11. Teacher Qualifications and Experience Grant	1 812 864	1 928 969	1 823 016	1 985 384	2 577 715	2 691 745	2 866 202	3 312 603	3 750 070	3 977 292
12. Student Transportation Grant *	3 013 631	3 091 944	3 157 317	3 349 559	3 338 238	3 405 003	3 517 368	3 534 345	3 576 216	3 453 268
13. Declining Enrolment Adjustment ²	955 971	1 198 083	1 151 282	1 826 108	1 494 151	872 321	768 019	740 961	417 190	720 709
14. School Board Administration and Governance Grant	2 427 245	2 440 929	2 438 050	2 435 920	2 420 984	2 446 977	2 699 069	2 726 657	2 732 906	2 720 980
15. School Operations Allocation	4 766 288	5 162 939	5 389 195	5 439 731	5 191 930	5 283 950	5 573 930	5 740 411	5 779 389	5 731 923
16. School Renewal Allocation (excluding GPL)	955 651	1 110 744	1 243 864	1 233 875	1 166 394	1 157 682	933 347	1 161 871	1 143 284	1 103 935
17. Interest Expense	38 269	17 460	1 540	-	76 854	183 184	327 179	494 594	669 684	563 567
18. Non-Permanently Financed Capital Debt	-	-	-	-	-	-	-	-	-	-
19. OMERS ³	(247 158)	(78 926)							67 337	
TOTAL FUNDING EXCLUDING CAPITAL PROGRAMS BELOW	\$ 51 775 061	\$ 54 292 952	\$ 55 011 118	\$ 56 509 989	\$ 55 801 063	\$ 58 124 849	\$ 59 652 390	\$ 61 308 464	\$ 62 763 095	\$ 62 716 728

Average Utilization of School Facilities, 2010-11			Enrolment (Average Daily Enrolment of Pupils of the Board)										
	Elementary	Secondary		2002-03 Actuals	2003-04 Actuals	2004-05 Actuals	2005-06 Actuals	2006-07 Actuals	2007-08 Actuals	2008-09 Actuals	2009-10 Actuals	2010-11 Revised Estimates	2011-12 Projections
Number of School Facilities	23	3	Elementary	4 439	4 316	4 195	4 051	3 869	3 737	3 568	3 441	3 411	3 263
Enrolment	3 411	1 430	Secondary	1 881	1 685	1 632	1 578	1 522	1 552	1 493	1 463	1 430	1 368
Capacity	6 631	1 770	Total	6 319	6 000	5 827	5 629	5 391	5 289	5 061	4 904	4 840	4 631
Average Utilization	51,4%	80,8%											

	EXPENDITURES FROM 2002-03 TO 2010-11									Projected Remaining as of Aug. 31, 2011	
	2002-03 Actuals	2003-04 Actuals	2004-05 Actuals	2005-06 Actuals	2006-07 Actuals	2007-08 Actuals	2008-09 Actuals	2009-10 Actuals	2010-11 Revised Estimates		
CAPITAL PROGRAMS											
New Pupil Places and Other Capital Programs ⁴	-	-	-	140 000	1 781 435	1 531 910	184 645	255 607	-	-	3 271 816
Full-Day Kindergarten										1 012 538	3 157 614
Good Places to Learn Renewal				3 370 783	1 830 121	1 367 058	4 442 167	928 859			-
New Capital Funding for 2011-12											
Total	-	-	-	3 510 783	3 611 556	2 898 968	4 626 812	1 184 466	1 012 538		

Notes: Totals may not add due to rounding.

1 Funding through these allocations from 2002-03 to 2005-06 is not always comparable to the succeeding years because of grant realignments and the introduction, elimination and consolidation of various grants.

2 The Declining Enrolment Adjustment in 2005-06 includes a one-time investment of \$53M.

3 OMERS (Ontario Municipal Employees Retirement system) reflects a funding recovery in 2002-03 and 2003-04 due to a pension contribution holiday. It also reflects a retroactive payment in 2010-11 to support a contribution increase effective January 2010.

For 2011-12, funding for the contribution rate increase is being flowed to school boards through increases to benefits-related benchmarks.

4 The New Pupil Places Allocated Capital Investment is the sum of the capital expenditures from 2002-03 to 2010-11 revised estimates and remaining New Pupil Places funding as of August 2011.

Other Capital Programs include: Primary Class Size, Prohibitive to Repair, Growth Schools, French-Language Capital Transitional Adjustment, Capital Priorities, Green Schools Pilot Initiative and 2010-11 temporary accommodation.

* Some of the 2010-11 and 2011-12 Enhancements to these grants have not yet been allocated on a board by board basis.

**Projected School Board Funding for the 2011-12 School Year
(14) Kawartha Pine Ridge DSB**

Grants for Operating and Other Purposes¹	2002-03 Actuals	2003-04 Actuals	2004-05 Actuals	2005-06 Actuals	2006-07 Actuals	2007-08 Actuals	2008-09 Actuals	2009-10 Actuals	2010-11 Revised Estimates	2011-12 Projections
1. Pupil Foundation Grant	158 651 106	158 345 314	160 697 169	167 742 526	155 047 123	159 841 589	163 606 449	162 654 688	164 888 038	166 693 302
2. School Foundation Grant					21 877 038	22 833 894	23 868 027	24 218 859	24 756 459	25 328 106
3. Special Education Grant *	33 447 950	38 775 331	39 157 021	40 203 903	42 741 517	44 131 303	44 802 202	45 826 976	45 703 496	48 187 271
4. Language Grant	4 539 900	4 566 326	4 583 920	4 519 090	4 564 453	4 535 994	4 548 902	4 542 044	4 723 572	4 866 866
5. First Nations, Métis, and Inuit Education Supplement						320 242	481 288	665 786	774 047	734 763
6. Geographic Circumstances Grant	843 399	1 302 344	2 378 627	2 863 926	629 179	906 427	970 157	963 256	942 747	944 796
7. Learning Opportunities Grant	3 220 793	4 443 221	4 709 616	4 733 711	2 892 372	3 084 072	3 204 182	3 227 596	4 242 096	4 084 889
8. Safe Schools Supplement							639 711	638 762	646 866	658 855
9. Program Enhancement Grant						682 500	878 150	868 500	868 500	868 500
10. Continuing Education and Other Programs Grant	1 553 432	1 234 205	770 599	793 305	892 446	851 745	1 105 645	1 345 431	1 256 395	1 251 800
11. Teacher Qualifications and Experience Grant	13 397 797	14 701 664	15 185 363	13 877 295	16 466 796	17 514 219	19 602 647	22 199 819	25 790 619	28 371 000
12. Student Transportation Grant *	13 964 443	14 377 339	15 428 768	16 082 377	16 745 450	18 882 103	19 504 763	19 294 145	18 964 365	18 502 207
13. Declining Enrolment Adjustment ²	627 760	3 495 076	2 850 539	3 366 603	2 790 526	2 791 920	2 750 586	2 528 694	2 303 291	2 180 556
14. School Board Administration and Governance Grant	8 522 868	8 462 456	8 518 919	8 609 629	8 541 731	8 508 707	8 679 679	8 644 838	8 471 820	8 431 013
15. School Operations Allocation	26 334 412	25 969 864	27 450 606	28 572 106	28 378 729	28 957 519	29 864 188	30 857 108	31 145 948	31 695 426
16. School Renewal Allocation (excluding GPL)	5 167 733	5 616 876	5 917 807	5 698 105	5 568 011	5 514 053	4 384 572	5 448 974	5 373 200	5 297 864
17. Interest Expense	2 918 767	3 298 276	3 751 856	3 700 928	3 917 447	4 045 062	4 409 475	3 627 388	4 107 931	6 088 500
18. Non-Permanently Financed Capital Debt	415 435	1 569 080	1 120 831	1 120 831	1 120 831	1 120 831	1 120 831	1 120 831	1 120 831	1 120 831
19. OMERS ³	(1 357 408)	(412 810)							338 069	
TOTAL FUNDING EXCLUDING CAPITAL PROGRAMS BELOW	\$ 272 248 387	\$ 285 744 562	\$ 292 521 641	\$ 301 884 335	\$ 312 173 649	\$ 324 522 180	\$ 334 421 454	\$ 338 673 695	\$ 346 418 289	\$ 355 306 545

Average Utilization of School Facilities, 2010-11			Enrolment (Average Daily Enrolment of Pupils of the Board)										
	Elementary	Secondary		2002-03 Actuals	2003-04 Actuals	2004-05 Actuals	2005-06 Actuals	2006-07 Actuals	2007-08 Actuals	2008-09 Actuals	2009-10 Actuals	2010-11 Revised Estimates	2011-12 Projections
Number of School Facilities	75	19	Elementary	25 602	25 141	24 421	23 652	22 758	21 969	21 333	20 574	20 166	19 813
Enrolment	20 166	12 547	Secondary	13 616	12 961	13 075	13 355	13 343	13 331	13 190	12 877	12 547	12 133
Capacity	22 092	14 442	Total	39 218	38 102	37 496	37 007	36 101	35 300	34 523	33 451	32 713	31 946
Average Utilization	91,3%	86,9%											

	EXPENDITURES FROM 2002-03 TO 2010-11										Projected Remaining as of Aug. 31, 2011	
	2002-03 Actuals	2003-04 Actuals	2004-05 Actuals	2005-06 Actuals	2006-07 Actuals	2007-08 Actuals	2008-09 Actuals	2009-10 Actuals	2010-11 Revised Estimates			
CAPITAL PROGRAMS												
New Pupil Places and Other Capital Programs ⁴	10 149 138	15 051 433	14 644 505	3 684 826	406 406	3 543 044	10 486 213	16 641 664	8 048 500	15 827 094		
Full-Day Kindergarten								34 775	2 069 407	5 328 993		
Good Places to Learn Renewal			1 947 681	15 122 619	6 864 268	5 141 116	8 574 916	8 475 837	10 163 481	-		
New Capital Funding for 2011-12												
Total	10 149 138	15 051 433	16 592 186	18 807 445	7 270 674	8 684 160	19 061 129	25 152 276	20 281 388			

Notes: Totals may not add due to rounding.

- Funding through these allocations from 2002-03 to 2005-06 is not always comparable to the succeeding years because of grant realignments and the introduction, elimination and consolidation of various grants.
 - The Declining Enrolment Adjustment in 2005-06 includes a one-time investment of \$53M.
 - OMERS (Ontario Municipal Employees Retirement system) reflects a funding recovery in 2002-03 and 2003-04 due to a pension contribution holiday. It also reflects a retroactive payment in 2010-11 to support a contribution increase effective January 2010. For 2011-12, funding for the contribution rate increase is being flowed to school boards through increases to benefits-related benchmarks.
 - The New Pupil Places Allocated Capital Investment is the sum of the capital expenditures from 2002-03 to 2010-11 revised estimates and remaining New Pupil Places funding as of August 2011. Other Capital Programs include: Primary Class Size, Prohibitive to Repair, Growth Schools, French-Language Capital Transitional Adjustment, Capital Priorities, Green Schools Pilot Initiative and 2010-11 temporary accommodation.
- * Some of the 2010-11 and 2011-12 Enhancements to these grants have not yet been allocated on a board by board basis.

**Projected School Board Funding for the 2011-12 School Year
(5A) Keewatin-Patricia DSB**

Grants for Operating and Other Purposes¹	2002-03 Actuals	2003-04 Actuals	2004-05 Actuals	2005-06 Actuals	2006-07 Actuals	2007-08 Actuals	2008-09 Actuals	2009-10 Actuals	2010-11 Revised Estimates	2011-12 Projections
1. Pupil Foundation Grant	26 119 388	25 633 830	25 497 178	26 359 331	23 998 594	24 419 509	24 180 954	24 376 373	24 410 683	24 268 415
2. School Foundation Grant					4 037 106	4 259 229	4 298 730	4 800 364	4 887 870	4 998 433
3. Special Education Grant *	8 332 803	10 286 395	8 942 171	10 431 237	10 185 066	10 348 614	10 436 262	10 423 092	10 192 615	10 375 648
4. Language Grant	636 247	643 013	616 832	643 787	620 227	456 540	463 487	459 710	400 141	439 985
5. First Nations, Métis, and Inuit Education Supplement						1 603 911	1 841 633	1 780 204	2 068 761	1 640 943
6. Geographic Circumstances Grant	8 498 921	9 777 975	10 711 435	10 080 625	7 432 384	7 699 643	7 442 427	8 104 462	8 051 108	8 070 606
7. Learning Opportunities Grant	1 259 806	1 523 309	1 557 239	1 573 145	1 078 337	1 111 694	1 176 967	1 248 660	1 215 185	1 205 379
8. Safe Schools Supplement							202 592	205 059	201 343	202 815
9. Program Enhancement Grant						157 500	193 000	221 950	221 950	221 950
10. Continuing Education and Other Programs Grant	642 909	223 201	146 871	118 190	153 395	53 226	58 645	126 015	5 850	6 000
11. Teacher Qualifications and Experience Grant	2 263 066	2 153 533	2 017 467	1 334 345	1 679 330	1 724 657	2 210 573	2 535 465	2 758 644	3 178 303
12. Student Transportation Grant *	3 464 362	3 547 527	3 976 764	4 159 533	4 054 242	4 135 327	4 271 793	4 642 466	4 615 121	4 463 620
13. Declining Enrolment Adjustment ²	395 228	883 656	1 116 290	1 490 954	1 064 902	860 745	1 222 749	891 917	795 155	823 207
14. School Board Administration and Governance Grant	2 621 207	2 642 473	2 625 420	2 652 749	2 634 713	2 630 682	2 860 050	2 956 616	2 931 173	2 923 356
15. School Operations Allocation	4 807 116	5 570 950	5 782 498	6 067 096	6 020 573	6 104 269	6 235 072	6 697 588	6 749 972	6 876 504
16. School Renewal Allocation (excluding GPL)	956 749	1 157 769	1 270 076	1 586 324	1 550 030	1 570 319	1 234 763	1 588 620	1 563 484	1 542 589
17. Interest Expense	1 824 869	1 759 806	1 901 061	1 965 068	2 003 016	1 993 712	1 965 842	1 948 598	589 824	1 015 769
18. Non-Permanently Financed Capital Debt	321 343	975 503	696 825	696 825	696 825	696 825	696 825	696 825	696 825	696 825
19. OMERS ³	(436 831)	(140 301)							70 343	
TOTAL FUNDING EXCLUDING CAPITAL PROGRAMS BELOW	\$ 61 707 183	\$ 66 638 639	\$ 66 858 127	\$ 69 159 209	\$ 67 208 740	\$ 69 826 402	\$ 70 992 364	\$ 73 703 984	\$ 72 426 048	\$ 72 950 347

Average Utilization of School Facilities, 2010-11			Enrolment (Average Daily Enrolment of Pupils of the Board)										
	Elementary	Secondary		2002-03 Actuals	2003-04 Actuals	2004-05 Actuals	2005-06 Actuals	2006-07 Actuals	2007-08 Actuals	2008-09 Actuals	2009-10 Actuals	2010-11 Revised Estimates	2011-12 Projections
Number of School Facilities	19	6	Elementary	3 763	3 633	3 447	3 336	3 167	2 962	2 804	2 764	2 627	2 500
Enrolment	2 627	2 166	Secondary	2 618	2 461	2 434	2 410	2 358	2 371	2 250	2 209	2 166	2 101
Capacity	5 334	3 648	Total	6 380	6 094	5 880	5 746	5 525	5 333	5 053	4 973	4 793	4 601
Average Utilization	49,3%	59,4%											

	EXPENDITURES FROM 2002-03 TO 2010-11										Projected Remaining as of Aug. 31, 2011	
	2002-03 Actuals	2003-04 Actuals	2004-05 Actuals	2005-06 Actuals	2006-07 Actuals	2007-08 Actuals	2008-09 Actuals	2009-10 Actuals	2010-11 Revised Estimates			
CAPITAL PROGRAMS												
New Pupil Places and Other Capital Programs ⁴	1 505 469	4 784 163	429 328	23 380	5 096	337 086	722 005	4 139 455	8 623 864			-
Full-Day Kindergarten								-	-			90 000
Good Places to Learn Renewal			701 400	3 028 026	1 748 588	1 558 458	-	-	500 000			491 976
New Capital Funding for 2011-12												
Total	1 505 469	4 784 163	1 130 728	3 051 406	1 753 684	1 895 544	722 005	4 139 455	9 123 864			

Notes: Totals may not add due to rounding.

¹ Funding through these allocations from 2002-03 to 2005-06 is not always comparable to the succeeding years because of grant realignments and the introduction, elimination and consolidation of various grants.

² The Declining Enrolment Adjustment in 2005-06 includes a one-time investment of \$53M.

³ OMERS (Ontario Municipal Employees Retirement system) reflects a funding recovery in 2002-03 and 2003-04 due to a pension contribution holiday. It also reflects a retroactive payment in 2010-11 to support a contribution increase effective January 2010.

For 2011-12, funding for the contribution rate increase is being flowed to school boards through increases to benefits-related benchmarks.

⁴ The New Pupil Places Allocated Capital Investment is the sum of the capital expenditures from 2002-03 to 2010-11 revised estimates and remaining New Pupil Places funding as of August 2011.

Other Capital Programs include: Primary Class Size, Prohibitive to Repair, Growth Schools, French-Language Capital Transitional Adjustment, Capital Priorities, Green Schools Pilot Initiative and 2010-11 temporary accommodation.

* Some of the 2010-11 and 2011-12 Enhancements to these grants have not yet been allocated on a board by board basis.

**Projected School Board Funding for the 2011-12 School Year
(33B) Kenora Catholic DSB**

Grants for Operating and Other Purposes¹	2002-03 Actuals	2003-04 Actuals	2004-05 Actuals	2005-06 Actuals	2006-07 Actuals	2007-08 Actuals	2008-09 Actuals	2009-10 Revised Estimates	2010-11 preliminary Revised Estimates	2011-12 Projections
1. Pupil Foundation Grant	4 353 260	4 630 892	4 891 661	5 254 520	4 800 250	5 179 735	5 476 533	6 156 335	6 420 532	6 653 567
2. School Foundation Grant					1 056 752	979 186	1 032 925	1 117 032	1 152 531	1 198 017
3. Special Education Grant *	1 240 789	1 412 747	1 516 986	1 477 137	1 502 229	1 607 118	1 582 426	1 793 549	2 003 326	2 141 439
4. Language Grant	197 022	213 944	215 551	221 540	229 128	201 664	189 426	210 320	314 601	321 476
5. First Nations, Métis, and Inuit Education Supplement						449 221	821 730	1 074 129	1 308 590	1 076 460
6. Geographic Circumstances Grant	1 490 378	1 689 649	1 795 897	1 850 958	1 330 721	1 372 815	1 402 041	1 688 766	1 642 096	1 583 602
7. Learning Opportunities Grant	297 619	340 772	359 821	373 878	290 579	295 643	313 385	506 748	644 803	648 365
8. Safe Schools Supplement							75 000	77 250	79 568	83 164
9. Program Enhancement Grant						37 500	48 250	48 250	48 250	48 250
10. Continuing Education and Other Programs Grant	-	-	-	-	2 587	-	2 962	-	-	-
11. Teacher Qualifications and Experience Grant	216 650	183 192	177 411	214 763	333 334	458 861	521 635	704 288	847 178	882 102
12. Student Transportation Grant *	632 078	672 655	719 741	766 880	775 351	806 365	835 394	957 272	974 823	980 806
13. Declining Enrolment Adjustment ²	-	-	-	-	121 635	60 818	30 409	-	-	9 136
14. School Board Administration and Governance Grant	907 712	946 375	972 231	996 071	1 022 058	1 053 828	1 345 456	1 445 537	1 479 069	1 519 811
15. School Operations Allocation	698 054	730 896	822 598	844 594	826 271	1 028 370	1 129 187	1 229 021	1 325 713	1 371 361
16. School Renewal Allocation (excluding GPL)	216 087	311 272	346 233	446 435	438 381	474 432	383 142	493 478	505 784	505 104
17. Interest Expense	229 987	243 230	131 014	36 354	555 017	524 269	495 787	491 884	654 913	667 718
18. Non-Permanently Financed Capital Debt	-	-	-	-	-	-	-	-	-	-
19. OMERS ³	(73 752)	(28 067)							22 249	
TOTAL FUNDING EXCLUDING CAPITAL PROGRAMS BELOW	\$ 10 405 884	\$ 11 347 557	\$ 11 949 144	\$ 12 483 130	\$ 13 284 293	\$ 14 529 825	\$ 15 685 688	\$ 17 993 859	\$ 19 424 027	\$ 19 690 379

Average Utilization of School Facilities, 2010-11			Enrolment (Average Daily Enrolment of Pupils of the Board)										
	Elementary	Secondary		2002-03 Actuals	2003-04 Actuals	2004-05 Actuals	2005-06 Actuals	2006-07 Actuals	2007-08 Actuals	2008-09 Actuals	2009-10 Revised Estimates	2010-11 preliminary Revised Estimates	2011-12 Projections
Number of School Facilities	5	1	Elementary	862	866	870	853	813	824	820	939	924	915
Enrolment	924	357	Secondary	241	271	291	326	324	335	343	332	357	363
Capacity	1 338	387	Total	1 103	1 136	1 161	1 179	1 137	1 159	1 162	1 271	1 281	1 278
Average Utilization	69,1%	92,1%											

	EXPENDITURES FROM 2002-03 TO 2010-11									Projected Remaining as of Aug. 31, 2011
	2002-03 Actuals	2003-04 Actuals	2004-05 Actuals	2005-06 Actuals	2006-07 Actuals	2007-08 Actuals	2008-09 Actuals	2009-10 Revised Estimates	2010-11 preliminary Revised Estimates	
CAPITAL PROGRAMS										
New Pupil Places and Other Capital Programs ⁴	-	213 726	498 747	1 922 220	7 602 590	1 264 552	4 503 365	216 241	-	-
Full-Day Kindergarten								-	-	30 000
Good Places to Learn Renewal			55 252	-	17 072	29 137	-	60 745	-	287 941
New Capital Funding for 2011-12										
Total	-	213 726	553 999	1 922 220	7 619 662	1 293 689	4 503 365	276 986	-	-

Notes: Totals may not add due to rounding.

- Funding through these allocations from 2002-03 to 2005-06 is not always comparable to the succeeding years because of grant realignments and the introduction, elimination and consolidation of various grants.
 - The Declining Enrolment Adjustment in 2005-06 includes a one-time investment of \$53M.
 - OMERS (Ontario Municipal Employees Retirement system) reflects a funding recovery in 2002-03 and 2003-04 due to a pension contribution holiday. It also reflects a retroactive payment in 2010-11 to support a contribution increase effective January 2010. For 2011-12, funding for the contribution rate increase is being flowed to school boards through increases to benefits-related benchmarks.
 - The New Pupil Places Allocated Capital Investment is the sum of the capital expenditures from 2002-03 to 2010-11 revised estimates and remaining New Pupil Places funding as of August 2011. Other Capital Programs include: Primary Class Size, Prohibitive to Repair, Growth Schools, French-Language Capital Transitional Adjustment, Capital Priorities, Green Schools Pilot Initiative and 2010-11 temporary accommodation.
- * Some of the 2010-11 and 2011-12 Enhancements to these grants have not yet been allocated on a board by board basis.

**Projected School Board Funding for the 2011-12 School Year
(6A) Lakehead DSB**

Grants for Operating and Other Purposes¹	2002-03 Actuals	2003-04 Actuals	2004-05 Actuals	2005-06 Actuals	2006-07 Actuals	2007-08 Actuals	2008-09 Actuals	2009-10 Actuals	2010-11 Revised Estimates	2011-12 Projections
1. Pupil Foundation Grant	53 824 514	52 865 369	52 288 882	52 295 277	47 307 889	47 598 671	48 458 625	48 355 611	48 733 492	48 641 152
2. School Foundation Grant					7 017 697	7 019 574	7 305 299	7 640 071	7 785 392	7 851 840
3. Special Education Grant *	11 467 530	12 305 369	12 984 206	13 576 950	13 350 235	13 375 652	14 067 086	14 445 588	14 612 145	15 287 571
4. Language Grant	1 547 882	1 604 029	1 578 300	1 494 120	1 449 377	1 384 391	1 423 881	1 465 800	1 466 095	1 526 377
5. First Nations, Métis, and Inuit Education Supplement						372 799	968 244	990 124	1 417 919	1 282 486
6. Geographic Circumstances Grant	4 845 353	5 378 300	5 792 066	5 388 613	4 488 020	4 701 758	4 786 299	5 095 789	5 212 952	5 231 888
7. Learning Opportunities Grant	2 651 620	3 093 295	3 196 792	3 328 981	2 240 314	2 336 774	2 414 403	2 556 711	2 209 905	2 058 183
8. Safe Schools Supplement							178 215	178 527	176 680	177 599
9. Program Enhancement Grant						217 500	279 850	299 150	299 150	299 150
10. Continuing Education and Other Programs Grant	297 260	302 083	233 906	292 748	367 532	365 962	480 891	671 254	664 615	631 071
11. Teacher Qualifications and Experience Grant	4 277 145	4 588 013	4 417 249	3 817 850	4 115 750	5 472 194	6 038 316	6 563 081	8 090 577	8 785 058
12. Student Transportation Grant *	4 989 348	5 154 103	5 782 443	6 140 264	6 072 331	6 193 778	6 398 173	6 550 148	6 535 760	6 379 218
13. Declining Enrolment Adjustment ²	1 484 915	1 837 902	2 458 037	4 852 026	2 976 054	2 822 518	1 800 427	962 894	878 226	1 040 435
14. School Board Administration and Governance Grant	3 776 244	3 738 777	3 702 268	3 637 158	3 568 175	3 539 417	3 825 384	3 888 946	3 843 530	3 834 195
15. School Operations Allocation	9 871 596	9 988 457	10 244 530	9 898 026	9 697 832	9 539 273	9 685 129	10 146 106	10 097 703	10 100 105
16. School Renewal Allocation (excluding GPL)	1 973 808	2 176 043	2 346 476	2 495 331	2 411 477	2 322 066	1 824 631	2 294 137	2 237 267	2 177 948
17. Interest Expense	658 791	515 440	305 880	195 521	224 307	381 010	386 028	752 757	2 122 066	2 444 325
18. Non-Permanently Financed Capital Debt	-	138 687	99 067	99 067	99 067	99 067	99 067	99 067	99 067	99 067
19. OMERS ³	(732 258)	(250 228)							113 192	
TOTAL FUNDING EXCLUDING CAPITAL PROGRAMS BELOW	\$ 100 933 748	\$ 103 435 639	\$ 105 430 102	\$ 107 511 932	\$ 105 386 057	\$ 107 742 404	\$ 110 419 948	\$ 112 955 761	\$ 116 595 733	\$ 117 847 669

Average Utilization of School Facilities, 2010-11			Enrolment (Average Daily Enrolment of Pupils of the Board)										
	Elementary	Secondary		2002-03 Actuals	2003-04 Actuals	2004-05 Actuals	2005-06 Actuals	2006-07 Actuals	2007-08 Actuals	2008-09 Actuals	2009-10 Actuals	2010-11 Revised Estimates	2011-12 Projections
Number of School Facilities	26	5	Elementary	8 304	7 901	7 523	6 960	6 435	6 203	5 951	5 852	5 718	5 771
Enrolment	5 718	3 913	Secondary	4 936	4 736	4 615	4 512	4 488	4 254	4 223	4 056	3 913	3 541
Capacity	8 507	4 299	Total	13 241	12 637	12 138	11 471	10 924	10 457	10 174	9 908	9 631	9 312
Average Utilization	67,2%	91,0%											

	EXPENDITURES FROM 2002-03 TO 2010-11										Projected Remaining as of Aug. 31, 2011	
	2002-03 Actuals	2003-04 Actuals	2004-05 Actuals	2005-06 Actuals	2006-07 Actuals	2007-08 Actuals	2008-09 Actuals	2009-10 Actuals	2010-11 Revised Estimates			
CAPITAL PROGRAMS												
New Pupil Places and Other Capital Programs ⁴	-	-	-	-	1 200 000	8 134 533	22 696 115	991 059	-	-	-	-
Full-Day Kindergarten								40 931	585 660			1 789 773
Good Places to Learn Renewal				5 722 015	460 463	1 077 725	2 642 494	596 764				
New Capital Funding for 2011-12												
Total	-	-	-	5 722 015	1 660 463	9 212 258	25 338 609	1 628 754	585 660			

Notes: Totals may not add due to rounding.

- Funding through these allocations from 2002-03 to 2005-06 is not always comparable to the succeeding years because of grant realignments and the introduction, elimination and consolidation of various grants.
- The Declining Enrolment Adjustment in 2005-06 includes a one-time investment of \$53M.
- OMERS (Ontario Municipal Employees Retirement system) reflects a funding recovery in 2002-03 and 2003-04 due to a pension contribution holiday. It also reflects a retroactive payment in 2010-11 to support a contribution increase effective January 2010. For 2011-12, funding for the contribution rate increase is being flowed to school boards through increases to benefits-related benchmarks.
- The New Pupil Places Allocated Capital Investment is the sum of the capital expenditures from 2002-03 to 2010-11 revised estimates and remaining New Pupil Places funding as of August 2011. Other Capital Programs include: Primary Class Size, Prohibitive to Repair, Growth Schools, French-Language Capital Transitional Adjustment, Capital Priorities, Green Schools Pilot Initiative and 2010-11 temporary accommodation.
- Some of the 2010-11 and 2011-12 Enhancements to these grants have not yet been allocated on a board by board basis.

**Projected School Board Funding for the 2011-12 School Year
(10) Lambton Kent DSB**

Grants for Operating and Other Purposes¹	2002-03 Actuals	2003-04 Actuals	2004-05 Actuals	2005-06 Actuals	2006-07 Actuals	2007-08 Actuals	2008-09 Actuals	2009-10 Actuals	2010-11 Revised Estimates	2011-12 Projections
1. Pupil Foundation Grant	110 875 545	109 484 751	110 203 860	113 627 594	104 882 841	107 867 272	110 144 740	110 085 345	111 993 996	112 955 649
2. School Foundation Grant					14 669 681	15 777 480	16 504 773	16 662 397	17 086 847	17 437 147
3. Special Education Grant *	19 253 240	21 843 581	19 565 044	22 987 921	23 153 061	23 874 458	24 299 507	24 959 063	25 653 679	27 555 632
4. Language Grant	3 069 874	3 169 818	3 280 271	3 235 413	3 283 705	3 254 882	3 241 698	3 302 586	3 271 925	3 466 970
5. First Nations, Métis, and Inuit Education Supplement						330 491	633 661	828 236	992 340	769 116
6. Geographic Circumstances Grant	336 287	988 362	1 531 526	1 880 679	291 826	508 512	508 706	501 100	489 843	472 576
7. Learning Opportunities Grant	2 381 451	3 225 901	3 377 911	3 472 190	2 245 444	2 278 237	2 308 352	2 276 420	2 887 735	3 201 349
8. Safe Schools Supplement							444 003	444 995	449 659	455 793
9. Program Enhancement Grant						510 000	656 200	646 550	646 550	646 550
10. Continuing Education and Other Programs Grant	778 071	836 953	756 628	861 432	1 079 869	1 052 273	1 158 436	1 163 085	1 133 639	1 124 254
11. Teacher Qualifications and Experience Grant	12 060 789	12 350 205	12 054 922	11 110 989	12 542 690	13 185 709	13 683 030	14 417 411	15 969 128	17 401 824
12. Student Transportation Grant *	9 392 605	9 690 742	10 378 173	10 785 886	10 775 756	11 013 309	11 355 125	11 572 643	11 627 742	11 586 567
13. Declining Enrolment Adjustment ²	703 908	2 965 886	2 768 066	4 053 956	2 680 097	2 366 347	2 070 990	1 438 052	1 270 097	1 502 281
14. School Board Administration and Governance Grant	5 970 464	5 883 088	5 873 441	5 882 794	5 865 521	5 858 378	6 166 572	6 204 053	6 132 925	6 104 968
15. School Operations Allocation	19 995 745	20 125 078	21 193 153	22 228 449	21 960 954	22 440 563	23 230 613	24 085 270	24 267 649	24 518 280
16. School Renewal Allocation (excluding GPL)	3 932 713	4 256 171	4 570 869	4 340 594	4 217 693	4 175 080	3 329 551	4 143 830	4 078 802	3 994 979
17. Interest Expense	334 572	-	-	-	250 800	604 495	1 093 148	1 432 992	1 623 122	2 622 197
18. Non-Permanently Financed Capital Debt	334 572	1 042 460	744 654	744 654	744 654	744 654	744 654	744 654	744 654	744 654
19. OMERS ³	(921 261)	(246 899)							243 978	
TOTAL FUNDING EXCLUDING CAPITAL PROGRAMS BELOW	\$ 188 498 575	\$ 195 616 097	\$ 196 298 518	\$ 205 212 551	\$ 208 644 592	\$ 215 842 140	\$ 221 573 759	\$ 224 908 682	\$ 230 564 309	\$ 236 560 785

Average Utilization of School Facilities, 2010-11			Enrolment (Average Daily Enrolment of Pupils of the Board)										
	Elementary	Secondary		2002-03 Actuals	2003-04 Actuals	2004-05 Actuals	2005-06 Actuals	2006-07 Actuals	2007-08 Actuals	2008-09 Actuals	2009-10 Actuals	2010-11 Revised Estimates	2011-12 Projections
Number of School Facilities	54	13	Elementary	16 695	16 388	15 868	15 401	14 879	14 488	14 095	13 864	13 678	13 458
Enrolment	13 678	8 522	Secondary	10 510	9 788	9 706	9 546	9 434	9 255	9 074	8 744	8 522	8 165
Capacity	18 343	12 447	Total	27 206	26 176	25 574	24 946	24 314	23 743	23 168	22 607	22 200	21 622
Average Utilization	74,6%	68,5%											

	EXPENDITURES FROM 2002-03 TO 2010-11									Projected Remaining as of Aug. 31, 2011
	2002-03 Actuals	2003-04 Actuals	2004-05 Actuals	2005-06 Actuals	2006-07 Actuals	2007-08 Actuals	2008-09 Actuals	2009-10 Actuals	2010-11 Revised Estimates	
CAPITAL PROGRAMS										
New Pupil Places and Other Capital Programs ⁴	-	-	-	318 764	5 442 777	1 867 834	1 206 053	8 356 607	2 521 064	495 401
Full-Day Kindergarten								129 088	998 003	3 404 812
Good Places to Learn Renewal			890 439	8 714 541	9 660 002	5 880 421	4 294 053	801 988	-	-
New Capital Funding for 2011-12										
Total	-	-	890 439	9 033 305	15 102 779	7 748 255	5 500 106	9 287 683	3 519 067	

Notes: Totals may not add due to rounding.

¹ Funding through these allocations from 2002-03 to 2005-06 is not always comparable to the succeeding years because of grant realignments and the introduction, elimination and consolidation of various grants.

² The Declining Enrolment Adjustment in 2005-06 includes a one-time investment of \$53M.

³ OMERS (Ontario Municipal Employees Retirement system) reflects a funding recovery in 2002-03 and 2003-04 due to a pension contribution holiday. It also reflects a retroactive payment in 2010-11 to support a contribution increase effective January 2010.

For 2011-12, funding for the contribution rate increase is being flowed to school boards through increases to benefits-related benchmarks.

⁴ The New Pupil Places Allocated Capital Investment is the sum of the capital expenditures from 2002-03 to 2010-11 revised estimates and remaining New Pupil Places funding as of August 2011.

Other Capital Programs include: Primary Class Size, Prohibitive to Repair, Growth Schools, French-Language Capital Transitional Adjustment, Capital Priorities, Green Schools Pilot Initiative and 2010-11 temporary accommodation.

* Some of the 2010-11 and 2011-12 Enhancements to these grants have not yet been allocated on a board by board basis.

**Projected School Board Funding for the 2011-12 School Year
(27) Limestone DSB**

Grants for Operating and Other Purposes¹	2002-03 Actuals	2003-04 Actuals	2004-05 Actuals	2005-06 Actuals	2006-07 Actuals	2007-08 Actuals	2008-09 Actuals	2009-10 Actuals	2010-11 Revised Estimates	2011-12 Projections
1. Pupil Foundation Grant	92 085 251	92 443 121	93 502 805	97 258 936	90 283 258	93 294 621	96 589 284	97 770 995	99 433 265	100 915 107
2. School Foundation Grant					13 640 753	14 498 432	15 269 649	15 763 076	16 087 477	16 411 011
3. Special Education Grant *	21 963 528	24 160 279	23 333 028	27 052 721	27 269 847	28 425 864	29 334 980	30 492 477	30 624 608	32 141 022
4. Language Grant	2 880 600	2 994 065	3 158 727	3 118 455	3 081 212	3 102 957	3 143 271	3 198 600	3 166 328	3 251 530
5. First Nations, Métis, and Inuit Education Supplement						110 592	333 193	488 955	626 188	681 355
6. Geographic Circumstances Grant	3 292 667	3 478 782	4 703 168	4 949 059	2 108 140	2 580 186	2 698 283	2 655 774	2 678 369	2 697 192
7. Learning Opportunities Grant	2 711 230	3 562 799	3 815 487	3 838 138	2 541 528	2 628 654	2 686 528	2 659 387	3 289 063	3 495 686
8. Safe Schools Supplement							374 092	380 401	377 302	385 493
9. Program Enhancement Grant						472 500	607 950	607 950	607 950	607 950
10. Continuing Education and Other Programs Grant	2 787 312	2 930 276	2 524 314	2 413 993	1 822 310	1 666 336	2 014 443	2 231 352	1 798 609	1 765 316
11. Teacher Qualifications and Experience Grant	6 281 810	7 134 688	7 507 043	7 138 581	8 453 455	8 931 044	10 170 104	11 903 643	12 810 525	14 158 035
12. Student Transportation Grant *	9 524 835	9 871 931	11 166 111	11 593 523	11 587 385	12 659 326	14 652 273	14 678 126	14 608 422	14 438 650
13. Declining Enrolment Adjustment ²	459 499	1 375 897	1 683 488	2 251 804	1 663 153	1 566 173	991 535	545 581	1 069 415	1 280 028
14. School Board Administration and Governance Grant	5 225 126	5 210 887	5 229 621	5 260 773	5 258 410	5 279 718	5 647 942	5 735 666	5 686 449	5 708 290
15. School Operations Allocation	17 519 755	18 032 643	18 905 619	19 542 087	19 376 327	19 757 622	20 506 495	21 331 715	21 406 957	21 639 070
16. School Renewal Allocation (excluding GPL)	3 532 878	3 937 022	4 403 703	3 906 542	3 809 738	3 761 372	3 005 703	3 759 502	3 690 174	3 618 367
17. Interest Expense	306 976	94 733	66 265	107 254	322 482	872 933	1 808 152	1 813 854	1 887 269	2 454 515
18. Non-Permanently Financed Capital Debt	190 838	640 353	457 419	457 419	457 419	457 419	457 419	457 419	457 419	457 419
19. OMERS ³	(1 029 093)	(313 173)							221 356	
TOTAL FUNDING EXCLUDING CAPITAL PROGRAMS BELOW	\$ 167 733 212	\$ 175 554 303	\$ 180 456 798	\$ 188 889 285	\$ 191 675 417	\$ 200 065 749	\$ 210 291 296	\$ 216 474 473	\$ 220 527 145	\$ 226 106 037

Average Utilization of School Facilities, 2010-11			Enrolment (Average Daily Enrolment of Pupils of the Board)										
	Elementary	Secondary		2002-03 Actuals	2003-04 Actuals	2004-05 Actuals	2005-06 Actuals	2006-07 Actuals	2007-08 Actuals	2008-09 Actuals	2009-10 Actuals	2010-11 Revised Estimates	2011-12 Projections
Number of School Facilities	55	12	Elementary	14 173	14 071	13 779	13 365	12 961	12 673	12 455	12 203	12 055	12 065
Enrolment	12 055	7 634	Secondary	8 474	8 071	7 968	8 025	7 990	7 878	7 875	7 854	7 634	7 269
Capacity	14 492	8 976	Total	22 647	22 141	21 747	21 390	20 951	20 551	20 330	20 057	19 688	19 334
Average Utilization	83,2%	85,0%											

	EXPENDITURES FROM 2002-03 TO 2010-11										Projected Remaining as of Aug. 31, 2011	
	2002-03 Actuals	2003-04 Actuals	2004-05 Actuals	2005-06 Actuals	2006-07 Actuals	2007-08 Actuals	2008-09 Actuals	2009-10 Actuals	2010-11 Revised Estimates			
CAPITAL PROGRAMS												
New Pupil Places and Other Capital Programs ⁴	81 001	297 961	-	1 694 139	2 642 817	4 933 807	2 943 567	620 444	14 288 128			31 298 278
Full-Day Kindergarten								140 000	60 000			2 694 857
Good Places to Learn Renewal			2 806 115	5 477 411	8 321 089	12 061 047	3 528 960	5 886 195	6 729 690			63 075
New Capital Funding for 2011-12												
Total	81 001	297 961	2 806 115	7 171 550	10 963 906	16 994 854	6 472 527	6 646 639	21 077 818			

Notes: Totals may not add due to rounding.

- Funding through these allocations from 2002-03 to 2005-06 is not always comparable to the succeeding years because of grant realignments and the introduction, elimination and consolidation of various grants.
 - The Declining Enrolment Adjustment in 2005-06 includes a one-time investment of \$53M.
 - OMERS (Ontario Municipal Employees Retirement system) reflects a funding recovery in 2002-03 and 2003-04 due to a pension contribution holiday. It also reflects a retroactive payment in 2010-11 to support a contribution increase effective January 2010. For 2011-12, funding for the contribution rate increase is being flowed to school boards through increases to benefits-related benchmarks.
 - The New Pupil Places Allocated Capital Investment is the sum of the capital expenditures from 2002-03 to 2010-11 revised estimates and remaining New Pupil Places funding as of August 2011. Other Capital Programs include: Primary Class Size, Prohibitive to Repair, Growth Schools, French-Language Capital Transitional Adjustment, Capital Priorities, Green Schools Pilot Initiative and 2010-11 temporary accommodation.
- * Some of the 2010-11 and 2011-12 Enhancements to these grants have not yet been allocated on a board by board basis.

**Projected School Board Funding for the 2011-12 School Year
(38) London District Catholic School Board**

Grants for Operating and Other Purposes¹	2002-03 Actuals	2003-04 Actuals	2004-05 Actuals	2005-06 Actuals	2006-07 Actuals	2007-08 Actuals	2008-09 Actuals	2009-10 Actuals	2010-11 Revised Estimates	2011-12 Projections
1. Pupil Foundation Grant	85 960 913	87 431 606	91 294 681	96 124 804	91 095 404	96 143 127	100 647 432	102 323 098	102 914 101	103 842 606
2. School Foundation Grant					12 546 877	13 584 860	14 349 535	14 699 470	14 944 841	15 230 697
3. Special Education Grant *	14 606 770	17 853 818	17 895 810	18 305 039	18 749 526	19 656 886	20 324 200	21 145 761	21 700 963	23 170 499
4. Language Grant	3 291 252	3 744 549	4 342 915	4 189 642	4 135 854	4 094 362	4 418 941	4 461 834	4 498 682	4 518 390
5. First Nations, Métis, and Inuit Education Supplement						49 991	82 628	83 918	151 410	151 902
6. Geographic Circumstances Grant	290 750	691 752	887 099	898 849	85 131	265 904	326 368	400 195	416 674	471 785
7. Learning Opportunities Grant	4 269 899	5 118 097	5 503 972	5 674 181	3 757 216	3 860 964	3 997 561	4 010 288	3 910 104	3 479 310
8. Safe Schools Supplement							379 309	386 398	384 034	391 030
9. Program Enhancement Grant						420 000	540 400	530 750	530 750	530 750
10. Continuing Education and Other Programs Grant	758 243	788 663	868 636	912 342	940 952	992 117	1 232 825	1 319 454	1 201 496	1 222 506
11. Teacher Qualifications and Experience Grant	7 913 503	7 974 885	8 683 989	8 600 110	9 830 840	10 905 524	12 082 242	13 736 317	15 281 096	16 802 745
12. Student Transportation Grant *	9 431 219	9 724 582	10 159 078	10 579 775	10 691 558	11 766 729	12 155 031	12 020 470	12 034 186	11 726 162
13. Declining Enrolment Adjustment ²	-	362 214	181 107	232 194	25 544	12 772	-	497 850	1 597 477	1 849 757
14. School Board Administration and Governance Grant	4 849 800	4 890 916	5 058 672	5 137 759	5 218 684	5 329 712	5 739 155	5 826 236	5 712 163	5 686 780
15. School Operations Allocation	14 206 606	14 417 586	15 755 400	16 272 576	16 648 401	17 503 278	18 350 643	19 056 650	18 993 077	19 165 737
16. School Renewal Allocation (excluding GPL)	2 576 456	2 887 101	3 114 650	2 896 253	2 890 180	2 924 180	2 354 488	2 928 802	2 860 237	2 798 783
17. Interest Expense	3 067 770	3 308 304	3 315 143	3 468 260	3 559 878	4 400 622	4 447 387	4 927 224	4 328 581	4 230 809
18. Non-Permanently Financed Capital Debt	186 259	556 046	397 197	397 197	397 197	397 197	397 197	397 197	397 197	397 197
19. OMERS ³	(742 248)	(250 699)							211 719	
TOTAL FUNDING EXCLUDING CAPITAL PROGRAMS BELOW	\$ 150 667 191	\$ 159 499 420	\$ 167 458 349	\$ 173 688 982	\$ 180 573 242	\$ 192 308 225	\$ 201 825 342	\$ 208 751 912	\$ 212 068 790	\$ 215 667 444

Average Utilization of School Facilities, 2010-11			Enrolment (Average Daily Enrolment of Pupils of the Board)										
	Elementary	Secondary		2002-03 Actuals	2003-04 Actuals	2004-05 Actuals	2005-06 Actuals	2006-07 Actuals	2007-08 Actuals	2008-09 Actuals	2009-10 Actuals	2010-11 Revised Estimates	2011-12 Projections
Number of School Facilities	47	8	Elementary	14 045	13 868	13 661	13 426	13 000	12 645	12 362	11 994	11 689	11 349
Enrolment	11 689	8 422	Secondary	7 234	7 168	7 608	7 755	8 135	8 478	8 645	8 720	8 422	8 239
Capacity	13 915	6 622	Total	21 279	21 036	21 269	21 181	21 134	21 123	21 007	20 714	20 111	19 588
Average Utilization	84,0%	127,2%											

	EXPENDITURES FROM 2002-03 TO 2010-11										Projected Remaining as of Aug. 31, 2011	
	2002-03 Actuals	2003-04 Actuals	2004-05 Actuals	2005-06 Actuals	2006-07 Actuals	2007-08 Actuals	2008-09 Actuals	2009-10 Actuals	2010-11 Revised Estimates			
CAPITAL PROGRAMS												
New Pupil Places and Other Capital Programs ⁴	6 013 707	13 446 078	1 686 169	746 142	3 026 426	12 966 823	7 768 499	1 484 090	6 515 631			33 013 030
Full-Day Kindergarten								204 686	447 984			1 497 748
Good Places to Learn Renewal			1 287 553	2 889 707	3 724 691	3 145 233	-	318 055	666 783			444 958
New Capital Funding for 2011-12												
Total	6 013 707	13 446 078	2 973 722	3 635 849	6 751 117	16 112 056	7 768 499	2 006 831	7 630 398			

Notes: Totals may not add due to rounding.

- Funding through these allocations from 2002-03 to 2005-06 is not always comparable to the succeeding years because of grant realignments and the introduction, elimination and consolidation of various grants.
- The Declining Enrolment Adjustment in 2005-06 includes a one-time investment of \$53M.
- OMERS (Ontario Municipal Employees Retirement system) reflects a funding recovery in 2002-03 and 2003-04 due to a pension contribution holiday. It also reflects a retroactive payment in 2010-11 to support a contribution increase effective January 2010. For 2011-12, funding for the contribution rate increase is being flowed to school boards through increases to benefits-related benchmarks.
- The New Pupil Places Allocated Capital Investment is the sum of the capital expenditures from 2002-03 to 2010-11 revised estimates and remaining New Pupil Places funding as of August 2011. Other Capital Programs include: Primary Class Size, Prohibitive to Repair, Growth Schools, French-Language Capital Transitional Adjustment, Capital Priorities, Green Schools Pilot Initiative and 2010-11 temporary accommodation.
- Some of the 2010-11 and 2011-12 Enhancements to these grants have not yet been allocated on a board by board basis.

**Projected School Board Funding for the 2011-12 School Year
(4) Near North DSB**

Grants for Operating and Other Purposes¹	2002-03 Actuals	2003-04 Actuals	2004-05 Actuals	2005-06 Actuals	2006-07 Actuals	2007-08 Actuals	2008-09 Actuals	2009-10 Actuals	2010-11 Revised Estimates	2011-12 Projections
1. Pupil Foundation Grant	52 794 765	52 272 717	53 033 183	54 649 092	49 731 726	50 524 712	51 349 376	50 730 583	50 916 335	50 739 873
2. School Foundation Grant					8 385 068	8 782 814	9 193 437	9 078 005	9 200 646	9 406 159
3. Special Education Grant *	13 213 657	14 756 190	15 435 892	15 919 681	15 953 609	16 340 429	16 657 723	16 618 833	16 766 126	17 338 524
4. Language Grant	1 489 046	1 449 728	1 451 574	1 413 481	1 451 502	1 412 941	1 381 787	1 369 776	1 381 648	1 425 870
5. First Nations, Métis, and Inuit Education Supplement						326 160	440 688	418 924	585 313	576 900
6. Geographic Circumstances Grant	4 710 840	6 383 921	7 120 314	7 466 639	4 737 638	6 083 882	6 182 494	6 195 163	6 250 083	6 216 891
7. Learning Opportunities Grant	2 627 219	3 235 783	3 417 404	3 482 415	2 380 767	2 450 664	2 524 527	2 499 446	2 579 566	2 353 129
8. Safe Schools Supplement							261 449	259 241	255 521	257 201
9. Program Enhancement Grant						315 000	405 300	386 000	386 000	386 000
10. Continuing Education and Other Programs Grant	191 399	263 498	262 024	304 320	351 289	379 236	559 226	487 560	610 662	607 079
11. Teacher Qualifications and Experience Grant	4 733 889	4 475 409	4 729 760	4 121 065	4 757 911	5 207 232	6 417 604	6 164 121	8 189 880	8 768 919
12. Student Transportation Grant *	8 737 011	9 002 591	9 619 247	10 038 438	10 107 393	10 309 541	10 649 756	10 692 553	10 425 772	10 304 041
13. Declining Enrolment Adjustment ²	612 616	1 086 791	774 777	1 141 839	1 407 340	1 316 034	1 375 968	1 166 965	1 179 699	1 310 340
14. School Board Administration and Governance Grant	3 565 788	3 594 304	3 624 367	3 639 688	3 596 301	3 584 694	3 866 657	3 873 204	3 823 191	3 803 159
15. School Operations Allocation	9 544 259	10 041 290	10 729 976	11 419 872	11 342 672	11 662 242	11 872 902	12 078 300	12 127 559	12 165 827
16. School Renewal Allocation (excluding GPL)	1 880 488	2 132 243	2 541 246	2 553 495	2 491 775	2 490 352	1 956 830	2 400 811	2 357 755	2 297 350
17. Interest Expense	576 373	250 058	207 819	433 654	695 735	657 534	795 762	1 153 707	1 424 803	1 838 107
18. Non-Permanently Financed Capital Debt	138 732	550 454	393 202	393 202	393 202	393 202	393 202	393 202	393 202	393 202
19. OMERS ³	(703 007)	(266 212)							124 336	
TOTAL FUNDING EXCLUDING CAPITAL PROGRAMS BELOW	\$ 104 113 075	\$ 109 228 765	\$ 113 340 786	\$ 116 976 881	\$ 117 783 928	\$ 122 236 669	\$ 126 284 688	\$ 125 966 394	\$ 128 978 096	\$ 130 188 572

Average Utilization of School Facilities, 2010-11			Enrolment (Average Daily Enrolment of Pupils of the Board)									
Elementary	Secondary		2002-03 Actuals	2003-04 Actuals	2004-05 Actuals	2005-06 Actuals	2006-07 Actuals	2007-08 Actuals	2008-09 Actuals	2009-10 Actuals	2010-11 Revised Estimates	2011-12 Projections
Number of School Facilities	35	7	8 280	7 988	7 733	7 391	6 992	6 662	6 376	6 150	6 078	5 841
Enrolment	6 078	4 006	4 731	4 537	4 595	4 613	4 530	4 447	4 404	4 241	4 006	3 865
Capacity	10 007	6 201	13 010	12 525	12 328	12 004	11 522	11 109	10 781	10 392	10 083	9 705
Average Utilization	60,7%	64,6%										

	EXPENDITURES FROM 2002-03 TO 2010-11									Projected Remaining as of Aug. 31, 2011	
	2002-03 Actuals	2003-04 Actuals	2004-05 Actuals	2005-06 Actuals	2006-07 Actuals	2007-08 Actuals	2008-09 Actuals	2009-10 Actuals	2010-11 Revised Estimates		
CAPITAL PROGRAMS											
New Pupil Places and Other Capital Programs ⁴	111 066	-	4 388 776	796 517	3 933	149 759	359 695	4 362 765	23 084 216		12 719 320
Full-Day Kindergarten								32 540	57 460		1 907 621
Good Places to Learn Renewal			-	6 040 132	6 645 775	2 559 203	289 540	4 965 799	5 906 733		-
New Capital Funding for 2011-12											
Total	111 066	-	4 388 776	6 836 649	6 649 708	2 708 962	649 235	9 361 104	29 048 409		

Notes: Totals may not add due to rounding.

¹ Funding through these allocations from 2002-03 to 2005-06 is not always comparable to the succeeding years because of grant realignments and the introduction, elimination and consolidation of various grants.

² The Declining Enrolment Adjustment in 2005-06 includes a one-time investment of \$53M.

³ OMERS (Ontario Municipal Employees Retirement system) reflects a funding recovery in 2002-03 and 2003-04 due to a pension contribution holiday. It also reflects a retroactive payment in 2010-11 to support a contribution increase effective January 2010.

For 2011-12, funding for the contribution rate increase is being flowed to school boards through increases to benefits-related benchmarks.

⁴ The New Pupil Places Allocated Capital Investment is the sum of the capital expenditures from 2002-03 to 2010-11 revised estimates and remaining New Pupil Places funding as of August 2011.

Other Capital Programs include: Primary Class Size, Prohibitive to Repair, Growth Schools, French-Language Capital Transitional Adjustment, Capital Priorities, Green Schools Pilot Initiative and 2010-11 temporary accommodation.

* Some of the 2010-11 and 2011-12 Enhancements to these grants have not yet been allocated on a board by board basis.

**Projected School Board Funding for the 2011-12 School Year
(50) Niagara Catholic DSB**

Grants for Operating and Other Purposes¹	2002-03 Actuals	2003-04 Actuals	2004-05 Actuals	2005-06 Actuals	2006-07 Actuals	2007-08 Actuals	2008-09 Actuals	2009-10 Actuals	2010-11 Revised Estimates	2011-12 Projections
1. Pupil Foundation Grant	94 909 727	96 730 175	100 360 759	106 150 390	100 054 420	104 401 680	108 588 943	111 326 191	113 282 434	115 251 146
2. School Foundation Grant					13 642 530	14 692 213	15 480 951	16 037 570	16 222 043	16 616 502
3. Special Education Grant *	17 842 475	20 368 000	21 061 199	22 063 007	22 382 909	23 215 462	23 907 987	24 305 666	25 015 871	27 273 249
4. Language Grant	2 976 773	3 356 865	3 922 609	3 746 960	3 666 276	3 449 355	3 638 484	3 534 084	3 640 609	3 754 663
5. First Nations, Métis, and Inuit Education Supplement						60 357	140 690	160 039	251 905	245 262
6. Geographic Circumstances Grant	120 735	163 056	393 898	452 256	-	-	-	-	-	-
7. Learning Opportunities Grant	2 635 466	3 418 773	3 711 431	3 864 932	2 596 991	2 779 600	2 861 094	2 822 960	3 390 519	3 476 853
8. Safe Schools Supplement							377 912	387 276	391 988	401 712
9. Program Enhancement Grant						457 500	588 650	588 650	579 000	579 000
10. Continuing Education and Other Programs Grant	1 765 166	1 769 001	1 604 148	1 945 770	1 884 490	1 816 557	2 201 194	2 764 247	2 291 417	2 268 986
11. Teacher Qualifications and Experience Grant	4 439 665	4 602 153	5 209 494	5 457 819	6 354 670	7 866 734	9 545 968	12 028 096	14 967 458	17 466 590
12. Student Transportation Grant *	6 862 716	7 058 153	7 205 865	7 519 855	7 608 896	9 331 750	9 639 698	11 074 300	10 906 589	10 680 831
13. Declining Enrolment Adjustment ²	-	348 886	174 443	174 443	53 580	341 505	583 020	307 009	973 243	1 337 261
14. School Board Administration and Governance Grant	5 271 033	5 347 336	5 490 071	5 620 564	5 691 673	5 749 921	6 119 586	6 244 120	6 163 679	6 186 418
15. School Operations Allocation	16 214 136	16 496 629	17 757 262	18 664 939	18 823 641	19 347 779	20 020 704	21 014 014	20 972 775	21 114 815
16. School Renewal Allocation (excluding GPL)	3 237 027	3 597 119	4 079 156	3 661 237	3 620 836	3 603 911	2 871 844	3 613 266	3 529 386	3 448 653
17. Interest Expense	5 387 228	5 758 739	5 758 668	5 719 504	5 093 098	5 063 704	5 309 477	5 326 237	4 596 850	5 239 412
18. Non-Permanently Financed Capital Debt	50 817	164 473	117 487	117 487	117 487	117 487	117 487	117 487	117 487	117 487
19. OMERS ³	(1 044 938)	(435 944)							235 629	
TOTAL FUNDING EXCLUDING CAPITAL PROGRAMS BELOW	\$ 160 668 026	\$ 168 743 414	\$ 176 846 490	\$ 185 159 164	\$ 191 591 497	\$ 202 295 515	\$ 211 993 689	\$ 221 651 212	\$ 227 528 881	\$ 235 458 839

Average Utilization of School Facilities, 2010-11			Enrolment (Average Daily Enrolment of Pupils of the Board)										
	Elementary	Secondary		2002-03 Actuals	2003-04 Actuals	2004-05 Actuals	2005-06 Actuals	2006-07 Actuals	2007-08 Actuals	2008-09 Actuals	2009-10 Actuals	2010-11 Revised Estimates	2011-12 Projections
Number of School Facilities	51	8	Elementary	15 390	15 426	15 405	15 349	14 965	14 634	14 429	14 133	14 008	14 056
Enrolment	14 008	8 264	Secondary	8 084	7 862	8 035	8 135	8 363	8 447	8 395	8 534	8 264	7 860
Capacity	15 586	6 753	Total	23 474	23 288	23 440	23 483	23 329	23 080	22 824	22 666	22 272	21 916
Average Utilization	89,9%	122,4%											

	EXPENDITURES FROM 2002-03 TO 2010-11										Projected Remaining as of Aug. 31, 2011	
	2002-03 Actuals	2003-04 Actuals	2004-05 Actuals	2005-06 Actuals	2006-07 Actuals	2007-08 Actuals	2008-09 Actuals	2009-10 Actuals	2010-11 Revised Estimates			
CAPITAL PROGRAMS												
New Pupil Places and Other Capital Programs ⁴	16 526 080	19 556 190	17 148 378	2 352 243	-	269 097	3 164 880	11 339 676	4 159 149		6 879 161	
Full-Day Kindergarten								36 580	1 738 340		3 742 802	
Good Places to Learn Renewal			6 632 235	8 660 377	9 743 114	3 998 119	1 946 025	1 514 216	55 000		1 039 818	
New Capital Funding for 2011-12												
Total	16 526 080	19 556 190	23 780 613	11 012 620	9 743 114	4 267 216	5 110 905	12 890 472	5 952 489			

Notes: Totals may not add due to rounding.

- Funding through these allocations from 2002-03 to 2005-06 is not always comparable to the succeeding years because of grant realignments and the introduction, elimination and consolidation of various grants.
- The Declining Enrolment Adjustment in 2005-06 includes a one-time investment of \$53M.
- OMERS (Ontario Municipal Employees Retirement system) reflects a funding recovery in 2002-03 and 2003-04 due to a pension contribution holiday. It also reflects a retroactive payment in 2010-11 to support a contribution increase effective January 2010. For 2011-12, funding for the contribution rate increase is being flowed to school boards through increases to benefits-related benchmarks.
- The New Pupil Places Allocated Capital Investment is the sum of the capital expenditures from 2002-03 to 2010-11 revised estimates and remaining New Pupil Places funding as of August 2011. Other Capital Programs include: Primary Class Size, Prohibitive to Repair, Growth Schools, French-Language Capital Transitional Adjustment, Capital Priorities, Green Schools Pilot Initiative and 2010-11 temporary accommodation.
 - Some of the 2010-11 and 2011-12 Enhancements to these grants have not yet been allocated on a board by board basis.

**Projected School Board Funding for the 2011-12 School Year
(30B) Nipissing-Parry Sound Catholic DSB**

Grants for Operating and Other Purposes¹	2002-03 Actuals	2003-04 Actuals	2004-05 Actuals	2005-06 Actuals	2006-07 Actuals	2007-08 Actuals	2008-09 Actuals	2009-10 Actuals	2010-11 Revised Estimates	2011-12 Projections
1. Pupil Foundation Grant	14 358 393	13 820 244	14 025 480	14 056 882	13 311 941	13 675 905	13 829 438	14 081 923	14 191 169	14 753 084
2. School Foundation Grant					2 555 974	2 681 812	2 794 950	2 724 108	2 778 864	2 875 607
3. Special Education Grant *	4 115 756	4 665 566	4 700 271	4 990 610	5 144 529	5 288 521	5 392 202	5 216 392	5 306 471	5 615 025
4. Language Grant	513 920	503 192	494 296	474 930	485 937	487 693	509 972	509 478	468 925	488 404
5. First Nations, Métis, and Inuit Education Supplement						57 282	230 865	206 966	300 656	256 188
6. Geographic Circumstances Grant	2 042 538	2 415 761	2 564 927	2 542 853	1 545 204	1 702 836	1 719 142	1 707 629	1 696 294	1 716 257
7. Learning Opportunities Grant	804 228	937 881	1 018 749	1 034 733	760 702	730 477	746 408	756 032	910 809	817 720
8. Safe Schools Supplement							75 000	77 250	79 568	83 164
9. Program Enhancement Grant						105 000	135 100	125 450	125 450	125 450
10. Continuing Education and Other Programs Grant	253 532	243 167	234 394	269 763	235 158	223 520	266 917	224 254	239 804	245 977
11. Teacher Qualifications and Experience Grant	835 019	721 711	894 335	869 730	1 257 475	1 490 495	1 795 937	2 125 849	2 419 214	2 609 600
12. Student Transportation Grant *	2 993 752	3 069 625	3 131 018	3 262 834	3 314 141	3 602 928	3 721 825	3 680 024	3 633 334	3 596 435
13. Declining Enrolment Adjustment ²	175 640	862 818	546 973	955 473	233 141	235 663	333 927	285 647	220 358	70 641
14. School Board Administration and Governance Grant	1 485 005	1 462 061	1 476 520	1 468 905	1 496 596	1 518 026	1 783 235	1 820 419	1 827 609	1 876 065
15. School Operations Allocation	2 999 862	3 028 003	3 208 248	3 264 926	3 369 253	3 479 636	3 631 294	3 633 738	3 694 784	3 779 509
16. School Renewal Allocation (excluding GPL)	631 822	726 103	812 908	817 242	822 562	822 328	655 268	800 720	795 244	788 070
17. Interest Expense	305 177	301 030	301 030	301 030	350 336	429 857	570 677	451 030	613 935	787 056
18. Non-Permanently Financed Capital Debt	-	-	-	-	-	-	-	-	-	-
19. OMERS ³	(234 969)	(77 168)							41 632	
TOTAL FUNDING EXCLUDING CAPITAL PROGRAMS BELOW	\$ 31 279 675	\$ 32 679 994	\$ 33 409 149	\$ 34 309 911	\$ 34 882 949	\$ 36 531 979	\$ 38 192 157	\$ 38 426 909	\$ 39 344 122	\$ 40 484 251

Average Utilization of School Facilities, 2010-11			Enrolment (Average Daily Enrolment of Pupils of the Board)										
	Elementary	Secondary		2002-03 Actuals	2003-04 Actuals	2004-05 Actuals	2005-06 Actuals	2006-07 Actuals	2007-08 Actuals	2008-09 Actuals	2009-10 Actuals	2010-11 Revised Estimates	2011-12 Projections
Number of School Facilities	12	1	Elementary	2 347	2 287	2 222	2 099	2 075	2 037	1 993	1 936	1 903	1 915
Enrolment	1 903	907	Secondary	1 207	1 055	1 065	1 023	1 045	1 008	939	953	907	903
Capacity	2 972	1 299	Total	3 554	3 341	3 287	3 122	3 120	3 045	2 932	2 889	2 810	2 818
Average Utilization	64,0%	69,8%											

	EXPENDITURES FROM 2002-03 TO 2010-11									Projected Remaining as of Aug. 31, 2011	
	2002-03 Actuals	2003-04 Actuals	2004-05 Actuals	2005-06 Actuals	2006-07 Actuals	2007-08 Actuals	2008-09 Actuals	2009-10 Actuals	2010-11 Revised Estimates		
CAPITAL PROGRAMS											
New Pupil Places and Other Capital Programs ⁴	-	353	2 288 337	6 234 561	317 726	105 840	-	1 759 194	6 102 463		1 825 904
Full-Day Kindergarten											70 000
Good Places to Learn Renewal			490 806	2 046 880	315 771	680 546	956 289				2 534 148
New Capital Funding for 2011-12											
Total	-	353	2 779 143	8 281 441	633 497	786 386	956 289	1 759 194	6 102 463		

Notes: Totals may not add due to rounding.

- Funding through these allocations from 2002-03 to 2005-06 is not always comparable to the succeeding years because of grant realignments and the introduction, elimination and consolidation of various grants.
- The Declining Enrolment Adjustment in 2005-06 includes a one-time investment of \$53M.
- OMERS (Ontario Municipal Employees Retirement system) reflects a funding recovery in 2002-03 and 2003-04 due to a pension contribution holiday. It also reflects a retroactive payment in 2010-11 to support a contribution increase effective January 2010. For 2011-12, funding for the contribution rate increase is being flowed to school boards through increases to benefits-related benchmarks.
- The New Pupil Places Allocated Capital Investment is the sum of the capital expenditures from 2002-03 to 2010-11 revised estimates and remaining New Pupil Places funding as of August 2011. Other Capital Programs include: Primary Class Size, Prohibitive to Repair, Growth Schools, French-Language Capital Transitional Adjustment, Capital Priorities, Green Schools Pilot Initiative and 2010-11 temporary accommodation.
- Some of the 2010-11 and 2011-12 Enhancements to these grants have not yet been allocated on a board by board basis.

**Projected School Board Funding for the 2011-12 School Year
(30A) Northeastern Catholic DSB**

Grants for Operating and Other Purposes¹	2002-03 Actuals	2003-04 Actuals	2004-05 Actuals	2005-06 Actuals	2006-07 Actuals	2007-08 Actuals	2008-09 Actuals	2009-10 Actuals	2010-11 Revised Estimates	2011-12 Projections
1. Pupil Foundation Grant	10 752 066	10 704 283	10 947 016	11 410 095	10 374 183	11 069 955	11 047 455	11 298 474	11 282 966	11 082 029
2. School Foundation Grant					2 164 965	2 284 134	2 393 917	2 608 379	2 685 545	2 755 539
3. Special Education Grant *	3 821 203	4 390 577	4 021 368	4 040 954	4 085 872	4 242 525	4 271 835	4 435 086	4 369 498	4 461 854
4. Language Grant	514 465	500 883	500 643	507 101	486 845	489 964	434 538	431 641	472 498	488 833
5. First Nations, Métis, and Inuit Education Supplement						35 388	99 606	246 642	336 369	330 346
6. Geographic Circumstances Grant	3 532 774	4 381 977	4 796 185	4 541 842	3 171 297	3 578 201	3 503 746	3 714 085	3 694 856	3 781 326
7. Learning Opportunities Grant	812 692	928 992	964 592	980 014	686 871	711 912	733 520	993 761	1 051 780	961 709
8. Safe Schools Supplement							81 273	81 561	82 378	83 164
9. Program Enhancement Grant						97 500	125 450	135 100	135 100	135 100
10. Continuing Education and Other Programs Grant	-	-	-	-	2 406	1 330	-	-	-	-
11. Teacher Qualifications and Experience Grant	125 323	117 439	122 083	199 882	322 494	497 253	839 583	1 176 270	1 593 766	1 968 060
12. Student Transportation Grant *	2 501 648	2 639 104	2 697 962	2 764 889	2 655 890	2 818 676	2 911 692	2 944 281	2 926 386	2 834 205
13. Declining Enrolment Adjustment ²	26 415	231 309	209 469	292 655	300 829	138 763	455 242	534 998	436 275	540 376
14. School Board Administration and Governance Grant	1 486 628	1 523 492	1 538 568	1 567 003	1 563 198	1 608 219	1 856 227	1 932 846	1 938 872	1 939 336
15. School Operations Allocation	1 977 097	2 226 279	2 337 780	2 415 574	2 433 761	2 537 327	2 614 078	2 799 194	2 829 781	2 807 832
16. School Renewal Allocation (excluding GPL)	455 291	585 961	657 076	746 142	739 313	749 345	591 879	740 977	733 671	713 368
17. Interest Expense	345 750	168 300	-	93 112	246 678	253 177	304 854	292 714	99 329	97 016
18. Non-Permanently Financed Capital Debt	-	-	-	-	-	-	-	-	-	-
19. OMERS ³	(87 226)	(73 434)							36 408	
TOTAL FUNDING EXCLUDING CAPITAL PROGRAMS BELOW	\$ 26 264 126	\$ 28 325 162	\$ 28 792 742	\$ 29 559 263	\$ 29 234 602	\$ 31 113 669	\$ 32 264 895	\$ 34 366 009	\$ 34 705 476	\$ 34 980 093

Average Utilization of School Facilities, 2010-11			Enrolment (Average Daily Enrolment of Pupils of the Board)										
	Elementary	Secondary		2002-03 Actuals	2003-04 Actuals	2004-05 Actuals	2005-06 Actuals	2006-07 Actuals	2007-08 Actuals	2008-09 Actuals	2009-10 Actuals	2010-11 Revised Estimates	2011-12 Projections
Number of School Facilities	14	1	Elementary	2 356	2 316	2 241	2 171	2 035	2 013	1 894	1 931	1 843	1 745
Enrolment	1 843	451	Secondary	407	365	405	451	484	524	503	452	451	425
Capacity	3 203	429	Total	2 763	2 681	2 646	2 622	2 518	2 536	2 397	2 383	2 293	2 169
Average Utilization	57,5%	105,0%											

	EXPENDITURES FROM 2002-03 TO 2010-11										Projected Remaining as of Aug. 31, 2011	
	2002-03 Actuals	2003-04 Actuals	2004-05 Actuals	2005-06 Actuals	2006-07 Actuals	2007-08 Actuals	2008-09 Actuals	2009-10 Actuals	2010-11 Revised Estimates			
CAPITAL PROGRAMS												
New Pupil Places and Other Capital Programs ⁴	-	-	-	-	-	-	-	-	-	-	-	-
Full-Day Kindergarten											20 000	30 000
Good Places to Learn Renewal					1 141 033	220 467	754 230					
New Capital Funding for 2011-12												
Total	-	-	-	-	1 141 033	220 467	754 230	-	20 000	-	-	-

Notes: Totals may not add due to rounding.

1 Funding through these allocations from 2002-03 to 2005-06 is not always comparable to the succeeding years because of grant realignments and the introduction, elimination and consolidation of various grants.

2 The Declining Enrolment Adjustment in 2005-06 includes a one-time investment of \$53M.

3 OMERS (Ontario Municipal Employees Retirement system) reflects a funding recovery in 2002-03 and 2003-04 due to a pension contribution holiday. It also reflects a retroactive payment in 2010-11 to support a contribution increase effective January 2010.

For 2011-12, funding for the contribution rate increase is being flowed to school boards through increases to benefits-related benchmarks.

4 The New Pupil Places Allocated Capital Investment is the sum of the capital expenditures from 2002-03 to 2010-11 revised estimates and remaining New Pupil Places funding as of August 2011.

Other Capital Programs include: Primary Class Size, Prohibitive to Repair, Growth Schools, French-Language Capital Transitional Adjustment, Capital Priorities, Green Schools Pilot Initiative and 2010-11 temporary accommodation.

* Some of the 2010-11 and 2011-12 Enhancements to these grants have not yet been allocated on a board by board basis.

**Projected School Board Funding for the 2011-12 School Year
(33A) Northwest Catholic DSB**

Grants for Operating and Other Purposes¹	2002-03 Actuals	2003-04 Actuals	2004-05 Actuals	2005-06 Actuals	2006-07 Actuals	2007-08 Actuals	2008-09 Actuals	2009-10 Actuals	2010-11 Revised Estimates	2011-12 Projections
1. Pupil Foundation Grant	4 913 289	5 022 334	5 240 782	5 273 641	4 760 834	4 827 850	4 984 360	5 601 773	5 602 610	5 929 198
2. School Foundation Grant					795 682	894 159	945 759	1 142 556	1 116 788	1 170 275
3. Special Education Grant *	1 118 149	1 203 544	1 265 224	1 234 200	1 168 864	1 207 371	1 254 761	1 632 332	1 687 354	1 850 928
4. Language Grant	245 266	260 130	256 244	263 212	245 873	225 477	215 155	259 917	239 483	243 560
5. First Nations, Métis, and Inuit Education Supplement						108 947	206 739	265 674	344 470	299 166
6. Geographic Circumstances Grant	1 814 888	2 688 205	2 786 809	2 581 387	1 975 946	2 242 938	2 247 243	2 541 419	2 455 708	2 450 943
7. Learning Opportunities Grant	342 389	381 988	389 288	394 150	280 536	290 331	300 026	361 677	481 502	512 081
8. Safe Schools Supplement							75 000	77 250	79 568	83 164
9. Program Enhancement Grant						37 500	48 250	57 900	57 900	57 900
10. Continuing Education and Other Programs Grant	7 640	7 870	3 245	9 960	2 090	6 464	13 714	-	-	-
11. Teacher Qualifications and Experience Grant	69 187	51 581	59 258	111 933	253 873	401 533	251 616	303 231	174 384	239 662
12. Student Transportation Grant *	899 930	929 808	948 404	992 167	1 025 696	1 046 210	1 080 735	1 190 255	1 204 594	1 211 687
13. Declining Enrolment Adjustment ²	-	-	-	148 568	279 443	303 698	183 860	223 391	226 956	72 449
14. School Board Administration and Governance Grant	1 078 247	1 127 350	1 151 160	1 157 525	1 157 144	1 166 526	1 440 652	1 534 555	1 552 727	1 605 732
15. School Operations Allocation	765 975	809 371	852 984	897 153	870 810	874 961	952 315	1 124 419	1 129 735	1 156 377
16. School Renewal Allocation (excluding GPL)	222 497	327 293	349 826	459 425	449 988	446 953	358 829	479 715	474 952	472 675
17. Interest Expense	-	-	-	-	3 428	21 998	44 708	50 972	55 907	67 700
18. Non-Permanently Financed Capital Debt	-	-	-	-	-	-	-	-	-	-
19. OMERS ³	(52 984)	(16 420)							22 109	
TOTAL FUNDING EXCLUDING CAPITAL PROGRAMS BELOW	\$ 11 424 473	\$ 12 793 054	\$ 13 303 224	\$ 13 523 321	\$ 13 270 207	\$ 14 102 916	\$ 14 603 722	\$ 16 847 036	\$ 16 906 747	\$ 17 423 498

Average Utilization of School Facilities, 2010-11			Enrolment (Average Daily Enrolment of Pupils of the Board)										
	Elementary	Secondary		2002-03 Actuals	2003-04 Actuals	2004-05 Actuals	2005-06 Actuals	2006-07 Actuals	2007-08 Actuals	2008-09 Actuals	2009-10 Actuals	2010-11 Revised Estimates	2011-12 Projections
Number of School Facilities	6	-	Elementary	1 301	1 293	1 301	1 252	1 196	1 144	1 117	1 215	1 171	1 193
Enrolment	1 171	-	Secondary	-	-	-	-	-	-	-	-	-	-
Capacity	1 658	-	Total	1 301	1 293	1 301	1 252	1 196	1 144	1 117	1 215	1 171	1 193
Average Utilization	70,6%	0,0%											

	EXPENDITURES FROM 2002-03 TO 2010-11										Projected Remaining as of Aug. 31, 2011	
	2002-03 Actuals	2003-04 Actuals	2004-05 Actuals	2005-06 Actuals	2006-07 Actuals	2007-08 Actuals	2008-09 Actuals	2009-10 Actuals	2010-11 Revised Estimates			
CAPITAL PROGRAMS												
New Pupil Places and Other Capital Programs ⁴	-	-	-	-	972 981	27 000	-	-	-	-	-	-
Full-Day Kindergarten											527 400	768 111
Good Places to Learn Renewal			16 708	-	11 762	111 730	180 195	-	-	-	-	253 729
New Capital Funding for 2011-12												
Total	-	-	16 708	-	984 743	138 730	180 195	-	-	-	527 400	

Notes: Totals may not add due to rounding.

1 Funding through these allocations from 2002-03 to 2005-06 is not always comparable to the succeeding years because of grant realignments and the introduction, elimination and consolidation of various grants.

2 The Declining Enrolment Adjustment in 2005-06 includes a one-time investment of \$53M.

3 OMERS (Ontario Municipal Employees Retirement system) reflects a funding recovery in 2002-03 and 2003-04 due to a pension contribution holiday. It also reflects a retroactive payment in 2010-11 to support a contribution increase effective January 2010.

For 2011-12, funding for the contribution rate increase is being flowed to school boards through increases to benefits-related benchmarks.

4 The New Pupil Places Allocated Capital Investment is the sum of the capital expenditures from 2002-03 to 2010-11 revised estimates and remaining New Pupil Places funding as of August 2011.

Other Capital Programs include: Primary Class Size, Prohibitive to Repair, Growth Schools, French-Language Capital Transitional Adjustment, Capital Priorities, Green Schools Pilot Initiative and 2010-11 temporary accommodation.

* Some of the 2010-11 and 2011-12 Enhancements to these grants have not yet been allocated on a board by board basis.

**Projected School Board Funding for the 2011-12 School Year
(53) Ottawa Catholic DSB**

Grants for Operating and Other Purposes¹	2002-03 Actuals	2003-04 Actuals	2004-05 Actuals	2005-06 Actuals	2006-07 Actuals	2007-08 Actuals	2008-09 Actuals	2009-10 Actuals	2010-11 Revised Estimates	2011-12 Projections
1. Pupil Foundation Grant	157 541 625	159 985 331	165 620 125	174 970 385	164 267 586	172 228 294	177 481 862	182 129 790	184 660 529	189 772 180
2. School Foundation Grant					22 555 370	24 432 518	25 448 390	26 480 825	27 064 594	27 766 221
3. Special Education Grant *	29 767 926	32 890 079	34 553 576	35 900 849	37 360 941	39 690 152	41 268 270	42 481 707	42 875 677	46 138 936
4. Language Grant	8 647 485	8 533 976	8 826 444	9 121 450	9 275 490	9 555 378	9 946 083	10 396 791	10 748 038	11 172 399
5. First Nations, Métis, and Inuit Education Supplement						92 023	161 030	419 953	497 648	487 451
6. Geographic Circumstances Grant	-	220 178	280 867	321 818	37 366	93 310	93 310	93 310	70 523	44 584
7. Learning Opportunities Grant	5 252 324	7 785 183	9 025 718	9 187 870	6 837 299	7 040 310	7 325 928	7 278 508	8 186 718	8 543 542
8. Safe Schools Supplement							955 701	971 474	965 803	988 291
9. Program Enhancement Grant						607 500	781 650	781 650	781 650	781 650
10. Continuing Education and Other Programs Grant	2 984 920	2 818 741	2 634 015	2 577 839	2 719 762	2 559 400	3 061 867	3 363 392	3 848 433	3 957 858
11. Teacher Qualifications and Experience Grant	11 220 993	12 672 340	14 357 162	15 033 442	17 108 592	19 764 350	22 359 558	25 010 920	28 587 769	30 847 292
12. Student Transportation Grant *	20 020 942	20 673 577	21 102 678	21 982 518	22 217 328	22 661 675	23 409 510	23 535 065	23 638 519	23 713 712
13. Declining Enrolment Adjustment ²	-	1 064 247	532 124	532 124	-	-	1 309 774	808 222	1 682 599	1 317 330
14. School Board Administration and Governance Grant	8 565 273	8 650 135	8 863 013	9 041 806	9 151 447	9 276 365	9 428 091	9 866 850	10 009 949	10 119 255
15. School Operations Allocation	29 324 917	29 509 264	31 707 032	33 104 676	33 838 988	35 652 968	36 880 096	38 826 683	38 992 666	39 707 375
16. School Renewal Allocation (excluding GPL)	5 214 736	5 592 929	6 269 185	5 537 126	5 533 478	5 623 626	4 477 099	5 641 982	5 531 353	5 449 609
17. Interest Expense	6 960 659	6 405 761	5 473 369	5 397 210	5 776 606	5 625 937	5 907 689	6 233 935	6 738 048	7 219 696
18. Non-Permanently Financed Capital Debt	158 196	927 325	662 410	662 410	662 410	662 410	662 410	662 410	662 410	662 410
19. OMERS ³	(1 554 829)	(465 935)							405 569	
TOTAL FUNDING EXCLUDING CAPITAL PROGRAMS BELOW	\$ 284 105 167	\$ 297 263 131	\$ 309 907 718	\$ 323 371 523	\$ 337 342 663	\$ 355 566 216	\$ 370 958 318	\$ 384 983 467	\$ 395 948 495	\$ 408 689 790

Average Utilization of School Facilities, 2010-11			Enrolment (Average Daily Enrolment of Pupils of the Board)										
	Elementary	Secondary		2002-03 Actuals	2003-04 Actuals	2004-05 Actuals	2005-06 Actuals	2006-07 Actuals	2007-08 Actuals	2008-09 Actuals	2009-10 Actuals	2010-11 Revised Estimates	2011-12 Projections
Number of School Facilities	78	16	Elementary	26 463	26 371	25 842	25 372	24 381	23 809	23 069	22 664	22 319	22 093
Enrolment	22 319	14 019	Secondary	12 657	12 291	12 911	13 371	13 945	14 296	14 244	14 456	14 019	13 948
Capacity	28 198	14 049	Total	39 120	38 662	38 753	38 742	38 326	38 105	37 312	37 120	36 338	36 041
Average Utilization	79,2%	99,8%											

CAPITAL PROGRAMS	EXPENDITURES FROM 2002-03 TO 2010-11										Projected Remaining as of Aug. 31, 2011
	2002-03 Actuals	2003-04 Actuals	2004-05 Actuals	2005-06 Actuals	2006-07 Actuals	2007-08 Actuals	2008-09 Actuals	2009-10 Actuals	2010-11 Revised Estimates		
New Pupil Places and Other Capital Programs ⁴	10 247 590	12 775 301	647 767	2 741 028	23 714 057	12 864 588	25 863 464	3 756 059	6 994 988	15 273 819	
Full-Day Kindergarten								-	1 809 686	3 246 557	
Good Places to Learn Renewal			1 869 700	7 657 410	9 355 192	8 838 087	8 101 391	2 916 898	3 485 414	-	
New Capital Funding for 2011-12											
Total	10 247 590	12 775 301	2 517 467	10 398 438	33 069 249	21 702 675	33 964 855	6 672 957	12 290 088		

Notes: Totals may not add due to rounding.

¹ Funding through these allocations from 2002-03 to 2005-06 is not always comparable to the succeeding years because of grant realignments and the introduction, elimination and consolidation of various grants.

² The Declining Enrolment Adjustment in 2005-06 includes a one-time investment of \$53M.

³ OMERS (Ontario Municipal Employees Retirement system) reflects a funding recovery in 2002-03 and 2003-04 due to a pension contribution holiday. It also reflects a retroactive payment in 2010-11 to support a contribution increase effective January 2010.

For 2011-12, funding for the contribution rate increase is being flowed to school boards through increases to benefits-related benchmarks.

⁴ The New Pupil Places Allocated Capital Investment is the sum of the capital expenditures from 2002-03 to 2010-11 revised estimates and remaining New Pupil Places funding as of August 2011.

Other Capital Programs include: Primary Class Size, Prohibitive to Repair, Growth Schools, French-Language Capital Transitional Adjustment, Capital Priorities, Green Schools Pilot Initiative and 2010-11 temporary accommodation.

* Some of the 2010-11 and 2011-12 Enhancements to these grants have not yet been allocated on a board by board basis.

**Projected School Board Funding for the 2011-12 School Year
(25) Ottawa-Carleton DSB**

Grants for Operating and Other Purposes¹	2002-03 Actuals	2003-04 Actuals	2004-05 Actuals	2005-06 Actuals	2006-07 Actuals	2007-08 Actuals	2008-09 Actuals	2009-10 Actuals	2010-11 Revised Estimates	2011-12 Projections
1. Pupil Foundation Grant	293 241 682	290 642 184	295 768 358	307 809 695	287 781 038	299 946 027	313 773 287	321 557 885	334 354 773	347 143 565
2. School Foundation Grant					37 611 425	40 124 434	42 458 843	44 310 217	45 772 237	47 323 539
3. Special Education Grant *	57 705 055	65 822 555	66 280 245	67 057 378	65 227 137	70 261 552	72 991 580	73 903 002	76 788 129	83 740 736
4. Language Grant	17 461 371	17 558 251	18 892 783	18 528 319	18 413 058	19 043 355	20 438 667	21 012 430	21 469 240	21 805 660
5. First Nations, Métis, and Inuit Education Supplement						222 719	612 940	460 715	720 754	685 210
6. Geographic Circumstances Grant	200 088	149 259	633 572	724 059	-	-	-	-	-	-
7. Learning Opportunities Grant	10 237 288	15 950 318	18 997 897	19 446 030	15 043 367	15 658 730	16 509 926	16 840 922	17 479 662	17 603 443
8. Safe Schools Supplement							1 702 635	1 732 959	1 748 735	1 800 101
9. Program Enhancement Grant						1 095 000	1 408 900	1 418 550	1 399 250	1 399 250
10. Continuing Education and Other Programs Grant	5 005 071	4 063 402	4 251 914	4 461 055	4 362 384	4 792 919	5 269 722	5 848 884	6 181 314	6 336 151
11. Teacher Qualifications and Experience Grant	25 237 546	25 620 789	22 941 905	20 761 294	23 392 528	30 009 035	34 332 359	37 369 391	41 768 343	45 195 158
12. Student Transportation Grant *	23 446 237	24 232 704	24 932 935	26 026 628	30 981 143	31 063 172	32 358 056	32 444 176	33 837 049	34 117 716
13. Declining Enrolment Adjustment ²	2 231 829	6 828 557	4 876 031	7 365 773	2 989 619	2 936 765	1 156 106	81 112	27 712	2 771
14. School Board Administration and Governance Grant	15 093 292	15 005 084	15 138 518	15 300 615	15 379 683	15 545 997	16 116 757	16 517 876	16 578 645	16 884 122
15. School Operations Allocation	56 806 214	57 202 733	60 614 185	61 638 515	62 431 648	63 905 016	66 398 163	69 687 752	70 986 366	72 607 550
16. School Renewal Allocation (excluding GPL)	11 074 314	12 351 011	13 256 244	11 955 973	11 867 912	11 775 066	9 436 237	11 840 533	11 762 355	11 643 715
17. Interest Expense	236 084	-	3 287 197	3 457 664	4 228 342	5 356 590	5 906 050	6 264 799	7 153 598	9 075 036
18. Non-Permanently Financed Capital Debt	100 752	3 532 174	2 523 115	2 523 115	2 523 115	2 523 115	2 523 115	2 523 115	2 523 115	2 523 115
19. OMERS ³	(3 340 229)	(989 263)							740 562	
TOTAL FUNDING EXCLUDING CAPITAL PROGRAMS BELOW	\$ 514 736 594	\$ 537 969 758	\$ 552 394 899	\$ 567 056 114	\$ 582 232 399	\$ 614 259 492	\$ 643 393 343	\$ 663 814 318	\$ 691 291 838	\$ 719 886 839

Average Utilization of School Facilities, 2010-11			Enrolment (Average Daily Enrolment of Pupils of the Board)										
	Elementary	Secondary		2002-03 Actuals	2003-04 Actuals	2004-05 Actuals	2005-06 Actuals	2006-07 Actuals	2007-08 Actuals	2008-09 Actuals	2009-10 Actuals	2010-11 Revised Estimates	2011-12 Projections
Number of School Facilities	116	31	Elementary	46 413	45 461	44 479	43 543	43 077	42 813	43 096	43 237	43 417	43 858
Enrolment	43 417	23 116	Secondary	25 922	24 359	24 428	24 324	23 981	23 526	23 293	23 126	23 116	22 862
Capacity	46 716	28 272	Total	72 335	69 820	68 907	67 867	67 058	66 339	66 389	66 363	66 533	66 719
Average Utilization	92.9%	81.8%											

	EXPENDITURES FROM 2002-03 TO 2010-11										Projected Remaining as of Aug. 31, 2011	
	2002-03 Actuals	2003-04 Actuals	2004-05 Actuals	2005-06 Actuals	2006-07 Actuals	2007-08 Actuals	2008-09 Actuals	2009-10 Actuals	2010-11 Revised Estimates			
CAPITAL PROGRAMS												
New Pupil Places and Other Capital Programs ⁴	54 083	13 619 905	43 662 564	27 673 876	11 487 325	32 094 980	51 572 239	7 331 071	10 169 325			7 008 522
Full-Day Kindergarten								233 362				10 293 779
Good Places to Learn Renewal			5 274 282	21 592 434	19 953 062	14 074 074	16 385 615	7 556 388				10 146 151
New Capital Funding for 2011-12												
Total	54 083	13 619 905	48 936 846	49 266 310	31 440 387	46 169 054	67 957 854	15 120 821	10 169 325			

Notes: Totals may not add due to rounding.

¹ Funding through these allocations from 2002-03 to 2005-06 is not always comparable to the succeeding years because of grant realignments and the introduction, elimination and consolidation of various grants.

² The Declining Enrolment Adjustment in 2005-06 includes a one-time investment of \$53M.

³ OMERS (Ontario Municipal Employees Retirement system) reflects a funding recovery in 2002-03 and 2003-04 due to a pension contribution holiday. It also reflects a retroactive payment in 2010-11 to support a contribution increase effective January 2010.

For 2011-12, funding for the contribution rate increase is being flowed to school boards through increases to benefits-related benchmarks.

⁴ The New Pupil Places Allocated Capital Investment is the sum of the capital expenditures from 2002-03 to 2010-11 revised estimates and remaining New Pupil Places funding as of August 2011.

Other Capital Programs include: Primary Class Size, Prohibitive to Repair, Growth Schools, French-Language Capital Transitional Adjustment, Capital Priorities, Green Schools Pilot Initiative and 2010-11 temporary accommodation.

* Some of the 2010-11 and 2011-12 Enhancements to these grants have not yet been allocated on a board by board basis.

**Projected School Board Funding for the 2011-12 School Year
(19) Peel DSB**

Grants for Operating and Other Purposes¹	2002-03 Actuals	2003-04 Actuals	2004-05 Actuals	2005-06 Actuals	2006-07 Actuals	2007-08 Actuals	2008-09 Actuals	2009-10 Actuals	2010-11 Revised Estimates	2011-12 Projections
1. Pupil Foundation Grant	493 293 107	521 519 984	555 692 651	601 999 365	580 051 722	621 059 370	653 959 876	676 071 430	705 714 894	738 946 341
2. School Foundation Grant					67 141 939	75 495 458	80 616 994	84 773 951	87 924 110	91 610 640
3. Special Education Grant *	80 407 235	91 588 621	95 845 493	108 483 785	113 802 511	121 984 516	130 061 399	137 394 651	145 752 761	162 162 818
4. Language Grant	36 813 529	40 154 068	47 185 320	47 942 781	46 664 392	46 842 368	46 606 822	45 955 086	48 550 289	51 229 882
5. First Nations, Métis, and Inuit Education Supplement						124 174	157 398	180 960	305 985	449 635
6. Geographic Circumstances Grant	28 692	257 119	598 134	517 601	-	-	-	-	-	-
7. Learning Opportunities Grant	12 596 220	22 085 224	27 160 051	28 288 119	21 602 205	22 596 926	23 146 377	23 459 877	28 924 694	32 880 220
8. Safe Schools Supplement							3 566 385	3 648 058	3 753 336	3 882 018
9. Program Enhancement Grant						1 725 000	2 258 100	2 258 100	2 238 800	2 238 800
10. Continuing Education and Other Programs Grant	4 589 669	4 868 454	5 394 476	5 464 053	5 586 391	5 730 593	6 838 438	7 481 978	7 782 308	8 105 866
11. Teacher Qualifications and Experience Grant	22 719 751	21 452 490	21 647 934	20 546 229	22 220 187	30 967 237	42 865 967	56 118 889	67 495 074	79 629 271
12. Student Transportation Grant *	23 426 663	24 853 575	26 060 860	27 955 411	31 742 605	35 787 076	37 192 581	37 785 291	38 442 216	39 131 177
13. Declining Enrolment Adjustment ²	-	-	-	-	-	-	-	-	-	-
14. School Board Administration and Governance Grant	26 287 615	27 652 071	29 208 442	30 754 316	31 857 193	33 023 177	34 349 372	35 673 420	36 905 817	37 891 769
15. School Operations Allocation	83 414 253	87 769 509	97 455 730	104 954 989	109 637 817	117 302 056	124 611 181	130 771 112	134 265 719	139 154 837
16. School Renewal Allocation (excluding GPL)	14 682 364	16 116 144	18 153 405	17 847 497	18 203 405	18 776 432	15 317 029	19 248 824	19 240 768	19 246 134
17. Interest Expense	11 512 069	9 709 223	13 736 167	19 042 508	26 393 951	29 129 431	38 685 947	40 391 716	44 329 168	40 699 551
18. Non-Permanently Financed Capital Debt	363 779	1 449 321	1 035 284	1 035 284	1 035 284	1 035 284	1 035 284	1 035 284	1 035 284	1 035 284
19. OMERS ³	(4 033 783)	(1 538 249)							1 505 770	
TOTAL FUNDING EXCLUDING CAPITAL PROGRAMS BELOW	\$ 806 101 163	\$ 867 937 555	\$ 939 173 947	\$ 1 014 831 938	\$ 1 075 939 602	\$ 1 161 579 098	\$ 1 241 269 149	\$ 1 302 248 627	\$ 1 374 166 992	\$ 1 448 294 242

Average Utilization of School Facilities, 2010-11			Enrolment (Average Daily Enrolment of Pupils of the Board)										
	Elementary	Secondary		2002-03 Actuals	2003-04 Actuals	2004-05 Actuals	2005-06 Actuals	2006-07 Actuals	2007-08 Actuals	2008-09 Actuals	2009-10 Actuals	2010-11 Revised Estimates	2011-12 Projections
Number of School Facilities	197	38	Elementary	84 180	88 218	90 990	93 449	94 526	95 622	95 908	96 596	97 774	98 851
Enrolment	97 774	43 816	Secondary	38 536	38 196	39 589	40 701	41 988	42 811	43 503	43 946	43 816	44 265
Capacity	104 556	43 611	Total	122 716	126 413	130 579	134 150	136 514	138 433	139 411	140 542	141 589	143 115
Average Utilization	93,5%	100,5%											

	EXPENDITURES FROM 2002-03 TO 2010-11									Projected Remaining as of Aug. 31, 2011	
	2002-03 Actuals	2003-04 Actuals	2004-05 Actuals	2005-06 Actuals	2006-07 Actuals	2007-08 Actuals	2008-09 Actuals	2009-10 Actuals	2010-11 Revised Estimates		
CAPITAL PROGRAMS											
New Pupil Places and Other Capital Programs ⁴	60 163 282	91 936 843	121 531 822	144 766 260	162 437 684	150 468 829	84 667 558	38 783 016	112 486 793	63 652 538	
Full-Day Kindergarten								4 008 513	6 002 000	35 659 877	
Good Places to Learn Renewal			9 977 863	21 057 534	24 125 886	10 264 420	7 678 308	15 708 423	25 315 000	-	
New Capital Funding for 2011-12											
Total	60 163 282	91 936 843	131 509 685	165 823 794	186 563 570	160 733 249	92 345 866	58 499 952	143 803 793		

Notes: Totals may not add due to rounding.

- Funding through these allocations from 2002-03 to 2005-06 is not always comparable to the succeeding years because of grant realignments and the introduction, elimination and consolidation of various grants.
 - The Declining Enrolment Adjustment in 2005-06 includes a one-time investment of \$53M.
 - OMERS (Ontario Municipal Employees Retirement system) reflects a funding recovery in 2002-03 and 2003-04 due to a pension contribution holiday. It also reflects a retroactive payment in 2010-11 to support a contribution increase effective January 2010. For 2011-12, funding for the contribution rate increase is being flowed to school boards through increases to benefits-related benchmarks.
 - The New Pupil Places Allocated Capital Investment is the sum of the capital expenditures from 2002-03 to 2010-11 revised estimates and remaining New Pupil Places funding as of August 2011. Other Capital Programs include: Primary Class Size, Prohibitive to Repair, Growth Schools, French-Language Capital Transitional Adjustment, Capital Priorities, Green Schools Pilot Initiative and 2010-11 temporary accommodation.
- * Some of the 2010-11 and 2011-12 Enhancements to these grants have not yet been allocated on a board by board basis.

**Projected School Board Funding for the 2011-12 School Year
(41) Peterborough V N C Catholic DSB**

Grants for Operating and Other Purposes¹	2002-03 Actuals	2003-04 Actuals	2004-05 Actuals	2005-06 Actuals	2006-07 Actuals	2007-08 Actuals	2008-09 Actuals	2009-10 Actuals	2010-11 Revised Estimates	2011-12 Projections
1. Pupil Foundation Grant	56 817 286	58 238 116	61 013 903	65 247 985	61 594 194	65 071 947	66 919 819	67 930 058	69 648 879	71 370 581
2. School Foundation Grant					8 587 235	9 238 907	9 677 542	9 923 880	10 034 417	10 312 676
3. Special Education Grant *	13 701 285	15 589 815	12 351 169	16 424 522	17 244 792	17 754 286	18 356 283	18 861 050	19 194 212	20 466 083
4. Language Grant	1 748 728	1 840 512	1 951 783	1 945 438	1 914 623	1 922 492	1 953 467	1 974 930	2 061 104	2 158 399
5. First Nations, Métis, and Inuit Education Supplement						39 094	80 943	257 458	333 775	279 577
6. Geographic Circumstances Grant	1 145 565	1 581 273	1 772 630	1 802 728	966 722	1 222 604	1 283 322	1 302 854	1 395 811	1 434 932
7. Learning Opportunities Grant	1 187 405	1 618 067	1 668 445	1 806 464	1 159 934	1 149 902	1 156 833	1 145 566	1 378 921	1 384 193
8. Safe Schools Supplement							265 565	268 955	275 485	283 918
9. Program Enhancement Grant						285 000	366 700	366 700	357 050	357 050
10. Continuing Education and Other Programs Grant	-	36 945	58 060	29 198	46 230	31 840	41 053	62 534	53 825	53 654
11. Teacher Qualifications and Experience Grant	3 470 949	3 863 539	4 151 607	4 317 017	5 647 195	6 972 649	8 505 990	9 571 420	10 692 277	11 778 718
12. Student Transportation Grant *	8 465 307	8 749 957	9 172 881	9 614 102	9 715 035	9 928 766	10 256 415	10 142 872	10 024 889	9 849 021
13. Declining Enrolment Adjustment ²	-	58 923	29 462	29 462	19 972	9 986	607 816	658 664	484 717	341 860
14. School Board Administration and Governance Grant	3 500 089	3 562 885	3 672 203	3 787 552	3 844 740	3 931 881	4 246 162	4 318 039	4 307 168	4 361 921
15. School Operations Allocation	10 311 272	10 530 017	11 445 490	12 077 693	12 223 582	12 771 764	13 120 926	13 842 434	13 723 015	14 095 992
16. School Renewal Allocation (excluding GPL)	1 548 998	1 646 683	1 811 307	1 713 092	1 691 986	1 706 329	1 348 808	1 706 915	1 656 506	1 644 260
17. Interest Expense	4 440 721	4 753 170	4 471 146	4 436 208	4 721 199	4 791 304	4 406 044	3 892 414	3 797 872	4 911 561
18. Non-Permanently Financed Capital Debt	-	-	-	-	-	-	-	-	-	-
19. OMERS ³	(541 798)	(219 351)							146 721	
TOTAL FUNDING EXCLUDING CAPITAL PROGRAMS BELOW	\$ 105 795 807	\$ 111 850 551	\$ 113 570 086	\$ 123 231 461	\$ 129 377 439	\$ 136 828 751	\$ 142 593 688	\$ 146 226 743	\$ 149 566 643	\$ 155 083 498

Average Utilization of School Facilities, 2010-11			Enrolment (Average Daily Enrolment of Pupils of the Board)										
	Elementary	Secondary		2002-03 Actuals	2003-04 Actuals	2004-05 Actuals	2005-06 Actuals	2006-07 Actuals	2007-08 Actuals	2008-09 Actuals	2009-10 Actuals	2010-11 Revised Estimates	2011-12 Projections
Number of School Facilities	31	6	Elementary	9 512	9 452	9 286	9 081	8 925	8 826	8 594	8 522	8 440	8 472
Enrolment	8 440	5 237	Secondary	4 591	4 597	4 954	5 295	5 394	5 518	5 428	5 300	5 237	5 073
Capacity	9 371	5 193	Total	14 103	14 049	14 240	14 376	14 319	14 344	14 022	13 822	13 677	13 545
Average Utilization	90,1%	100,8%											

	EXPENDITURES FROM 2002-03 TO 2010-11									Projected Remaining as of Aug. 31, 2011	
	2002-03 Actuals	2003-04 Actuals	2004-05 Actuals	2005-06 Actuals	2006-07 Actuals	2007-08 Actuals	2008-09 Actuals	2009-10 Actuals	2010-11 Revised Estimates		
CAPITAL PROGRAMS											
New Pupil Places and Other Capital Programs ⁴	9 860 178	3 487 130	4 970 130	7 217 378	3 713 367	2 016 810	8 423 360	10 842 847	2 808 162	4 624 023	
Full-Day Kindergarten								40 017	125 000	3 228 437	
Good Places to Learn Renewal			683 483	1 589 107	605 123	452 040	89 978	186 654	417 191	-	
New Capital Funding for 2011-12											
Total	9 860 178	3 487 130	5 653 613	8 806 485	4 318 490	2 468 850	8 513 338	11 069 518	3 350 353		

Notes: Totals may not add due to rounding.

1 Funding through these allocations from 2002-03 to 2005-06 is not always comparable to the succeeding years because of grant realignments and the introduction, elimination and consolidation of various grants.

2 The Declining Enrolment Adjustment in 2005-06 includes a one-time investment of \$53M.

3 OMERS (Ontario Municipal Employees Retirement system) reflects a funding recovery in 2002-03 and 2003-04 due to a pension contribution holiday. It also reflects a retroactive payment in 2010-11 to support a contribution increase effective January 2010.

For 2011-12, funding for the contribution rate increase is being flowed to school boards through increases to benefits-related benchmarks.

4 The New Pupil Places Allocated Capital Investment is the sum of the capital expenditures from 2002-03 to 2010-11 revised estimates and remaining New Pupil Places funding as of August 2011.

Other Capital Programs include: Primary Class Size, Prohibitive to Repair, Growth Schools, French-Language Capital Transitional Adjustment, Capital Priorities, Green Schools Pilot Initiative and 2010-11 temporary accommodation.

* Some of the 2010-11 and 2011-12 Enhancements to these grants have not yet been allocated on a board by board basis.

**Projected School Board Funding for the 2011-12 School Year
(3) Rainbow DSB**

Grants for Operating and Other Purposes¹	2002-03 Actuals	2003-04 Actuals	2004-05 Actuals	2005-06 Actuals	2006-07 Actuals	2007-08 Actuals	2008-09 Actuals	2009-10 Actuals	2010-11 Revised Estimates	2011-12 Projections
1. Pupil Foundation Grant	63 252 546	63 868 536	66 131 770	69 619 528	64 461 802	65 920 317	66 861 384	66 552 568	66 177 431	66 581 588
2. School Foundation Grant					10 137 955	10 560 090	11 018 252	11 371 727	11 508 549	11 667 017
3. Special Education Grant *	14 206 898	15 924 071	12 912 876	17 692 771	18 514 501	19 202 910	19 588 024	19 566 190	18 991 055	19 954 798
4. Language Grant	2 217 400	2 272 196	2 366 641	2 304 287	2 243 531	2 211 847	2 204 689	2 186 844	2 194 554	2 264 174
5. First Nations, Métis, and Inuit Education Supplement						628 204	1 051 769	1 428 189	1 798 506	1 650 423
6. Geographic Circumstances Grant	5 509 300	6 956 668	7 923 416	7 886 645	5 483 533	5 893 616	5 832 627	5 989 335	5 958 895	5 935 925
7. Learning Opportunities Grant	2 624 735	3 288 823	3 500 610	3 561 759	2 422 815	2 483 116	2 554 429	2 555 381	2 546 908	2 477 054
8. Safe Schools Supplement							321 382	322 297	311 837	315 468
9. Program Enhancement Grant						360 000	463 200	463 200	463 200	463 200
10. Continuing Education and Other Programs Grant	774 983	803 443	735 571	536 920	514 719	364 476	405 648	432 531	397 484	392 889
11. Teacher Qualifications and Experience Grant	5 031 530	4 967 065	4 851 480	4 653 721	4 683 534	6 000 665	7 144 006	7 643 304	8 008 812	9 438 969
12. Student Transportation Grant *	9 060 704	9 432 839	10 903 154	11 278 186	10 747 038	10 961 979	11 323 724	11 358 924	12 687 366	12 728 384
13. Declining Enrolment Adjustment ²	433 902	590 458	295 230	558 351	837 958	1 494 556	1 495 514	1 160 402	1 510 908	1 376 204
14. School Board Administration and Governance Grant	4 183 199	4 252 922	4 352 538	4 442 215	4 457 240	4 462 469	4 752 472	4 805 581	4 706 122	4 703 355
15. School Operations Allocation	12 289 975	13 228 751	14 241 420	14 396 304	14 447 815	14 494 218	14 997 488	15 406 109	15 301 905	15 337 391
16. School Renewal Allocation (excluding GPL)	2 400 901	2 733 522	3 234 346	3 205 038	3 154 018	3 088 786	2 462 533	3 041 690	2 958 005	2 877 745
17. Interest Expense	95 748	115 226	95 748	95 748	309 619	733 393	1 312 269	1 925 612	2 112 447	3 488 950
18. Non-Permanently Financed Capital Debt	-	-	-	-	-	-	-	-	-	-
19. OMERS ³	(696 150)	(200 097)							156 309	
TOTAL FUNDING EXCLUDING CAPITAL PROGRAMS BELOW	\$ 121 385 671	\$ 128 234 423	\$ 131 544 800	\$ 140 231 473	\$ 142 416 078	\$ 148 860 642	\$ 153 789 410	\$ 156 209 884	\$ 157 790 291	\$ 161 653 534

Average Utilization of School Facilities, 2010-11			Enrolment (Average Daily Enrolment of Pupils of the Board)										
	Elementary	Secondary		2002-03 Actuals	2003-04 Actuals	2004-05 Actuals	2005-06 Actuals	2006-07 Actuals	2007-08 Actuals	2008-09 Actuals	2009-10 Actuals	2010-11 Revised Estimates	2011-12 Projections
Number of School Facilities	42	12	Elementary	9 576	9 560	9 493	9 357	9 052	8 718	8 467	8 157	7 919	7 759
Enrolment	7 919	5 204	Secondary	5 953	5 710	5 851	5 916	5 880	5 774	5 600	5 501	5 204	4 992
Capacity	11 182	8 316	Total	15 529	15 270	15 343	15 273	14 932	14 492	14 066	13 658	13 122	12 750
Average Utilization	70,8%	62,6%											

	EXPENDITURES FROM 2002-03 TO 2010-11									Projected Remaining as of Aug. 31, 2011
	2002-03 Actuals	2003-04 Actuals	2004-05 Actuals	2005-06 Actuals	2006-07 Actuals	2007-08 Actuals	2008-09 Actuals	2009-10 Actuals	2010-11 Revised Estimates	
CAPITAL PROGRAMS										
New Pupil Places and Other Capital Programs ⁴	-	-	-	1 180 142	10 954 311	7 873 679	14 261 250	4 113 328	792 799	517 792
Full-Day Kindergarten								90 000	-	3 048 401
Good Places to Learn Renewal			1 680 850	1 546 777	4 780 491	3 241 564	4 737 475	6 608 700	1 557 360	531 299
New Capital Funding for 2011-12										
Total	-	-	1 680 850	2 726 919	15 734 802	11 115 243	18 998 725	10 812 028	2 350 159	

Notes: Totals may not add due to rounding.

- Funding through these allocations from 2002-03 to 2005-06 is not always comparable to the succeeding years because of grant realignments and the introduction, elimination and consolidation of various grants.
 - The Declining Enrolment Adjustment in 2005-06 includes a one-time investment of \$53M.
 - OMERS (Ontario Municipal Employees Retirement system) reflects a funding recovery in 2002-03 and 2003-04 due to a pension contribution holiday. It also reflects a retroactive payment in 2010-11 to support a contribution increase effective January 2010. For 2011-12, funding for the contribution rate increase is being flowed to school boards through increases to benefits-related benchmarks.
 - The New Pupil Places Allocated Capital Investment is the sum of the capital expenditures from 2002-03 to 2010-11 revised estimates and remaining New Pupil Places funding as of August 2011. Other Capital Programs include: Primary Class Size, Prohibitive to Repair, Growth Schools, French-Language Capital Transitional Adjustment, Capital Priorities, Green Schools Pilot Initiative and 2010-11 temporary accommodation.
- * Some of the 2010-11 and 2011-12 Enhancements to these grants have not yet been allocated on a board by board basis.

**Projected School Board Funding for the 2011-12 School Year
(5B) Rainy River DSB**

Grants for Operating and Other Purposes¹	2002-03 Actuals	2003-04 Actuals	2004-05 Actuals	2005-06 Actuals	2006-07 Actuals	2007-08 Actuals	2008-09 Actuals	2009-10 Actuals	2010-11 Revised Estimates	2011-12 Projections
1. Pupil Foundation Grant	11 815 999	11 730 754	11 649 833	12 098 431	11 263 036	11 653 646	11 962 485	12 045 734	12 399 963	12 448 200
2. School Foundation Grant					2 245 118	2 373 904	2 603 357	2 678 296	2 654 864	2 717 258
3. Special Education Grant *	2 663 065	3 657 384	3 712 346	4 052 455	3 961 614	4 067 242	4 082 469	4 234 740	4 515 991	4 662 565
4. Language Grant	271 396	278 592	275 194	261 996	263 026	236 623	238 471	224 823	223 021	233 865
5. First Nations, Métis, and Inuit Education Supplement						365 270	492 301	570 238	602 070	529 090
6. Geographic Circumstances Grant	4 665 617	5 286 050	5 646 942	5 628 476	3 924 301	4 119 100	4 328 489	4 316 473	4 191 020	4 054 865
7. Learning Opportunities Grant	767 911	903 713	942 910	948 828	700 109	706 037	728 002	727 356	790 447	826 073
8. Safe Schools Supplement							80 368	81 498	83 628	85 532
9. Program Enhancement Grant						97 500	135 100	135 100	125 450	125 450
10. Continuing Education and Other Programs Grant	116 014	91 840	107 966	120 661	123 710	69 825	62 794	53 214	18 798	18 702
11. Teacher Qualifications and Experience Grant	715 568	804 534	801 430	808 262	937 358	828 313	1 183 563	1 193 186	1 530 790	1 830 413
12. Student Transportation Grant *	1 738 095	1 795 800	2 011 296	2 174 114	2 336 082	2 382 804	2 461 437	2 433 792	2 436 551	2 368 831
13. Declining Enrolment Adjustment ²	167 055	358 787	450 434	672 270	291 896	188 016	66 279	105 194	109 816	237 106
14. School Board Administration and Governance Grant	1 503 874	1 509 272	1 506 139	1 524 270	1 537 944	1 566 166	1 865 891	1 900 746	1 911 193	1 933 271
15. School Operations Allocation	2 319 476	2 808 168	2 940 968	3 056 672	3 073 901	3 144 652	3 377 954	3 487 938	3 477 329	3 592 518
16. School Renewal Allocation (excluding GPL)	512 683	689 518	806 866	941 367	931 618	953 913	775 799	970 135	949 742	948 143
17. Interest Expense	416 216	48 497	143 973	179 497	208 928	244 079	295 798	330 245	283 034	1 820 681
18. Non-Permanently Financed Capital Debt	416 216	1 382 586	987 614	987 614	987 614	987 614	987 614	987 614	987 614	987 614
19. OMERS ³	(163 078)	(48 949)							39 479	
TOTAL FUNDING EXCLUDING CAPITAL PROGRAMS BELOW	\$ 27 926 107	\$ 31 296 546	\$ 31 983 911	\$ 33 454 913	\$ 32 786 255	\$ 33 984 704	\$ 35 728 171	\$ 36 476 322	\$ 37 330 801	\$ 39 420 176

Average Utilization of School Facilities, 2010-11			Enrolment (Average Daily Enrolment of Pupils of the Board)										
	Elementary	Secondary		2002-03 Actuals	2003-04 Actuals	2004-05 Actuals	2005-06 Actuals	2006-07 Actuals	2007-08 Actuals	2008-09 Actuals	2009-10 Actuals	2010-11 Revised Estimates	2011-12 Projections
Number of School Facilities	11	3	Elementary	1 632	1 599	1 513	1 482	1 441	1 411	1 374	1 346	1 335	1 299
Enrolment	1 335	1 094	Secondary	1 243	1 179	1 166	1 147	1 143	1 130	1 117	1 100	1 094	1 058
Capacity	2 372	1 992	Total	2 874	2 778	2 679	2 629	2 583	2 540	2 491	2 447	2 429	2 357
Average Utilization	56,3%	54,9%											

	EXPENDITURES FROM 2002-03 TO 2010-11									Projected Remaining as of Aug. 31, 2011	
	2002-03 Actuals	2003-04 Actuals	2004-05 Actuals	2005-06 Actuals	2006-07 Actuals	2007-08 Actuals	2008-09 Actuals	2009-10 Actuals	2010-11 Revised Estimates		
CAPITAL PROGRAMS											
New Pupil Places and Other Capital Programs ⁴	-	-	-	-	473 683	71 291	2 183 816	10 863 731	5 475 207	-	-
Full-Day Kindergarten								-	15 653		24 347
Good Places to Learn Renewal			1 041 341	31 317	995 655	85 732	-	891 350	32 582		-
New Capital Funding for 2011-12											
Total	-	-	1 041 341	31 317	1 469 338	157 023	2 183 816	11 755 081	5 523 442		

Notes: Totals may not add due to rounding.

1 Funding through these allocations from 2002-03 to 2005-06 is not always comparable to the succeeding years because of grant realignments and the introduction, elimination and consolidation of various grants.

2 The Declining Enrolment Adjustment in 2005-06 includes a one-time investment of \$53M.

3 OMERS (Ontario Municipal Employees Retirement system) reflects a funding recovery in 2002-03 and 2003-04 due to a pension contribution holiday. It also reflects a retroactive payment in 2010-11 to support a contribution increase effective January 2010.

For 2011-12, funding for the contribution rate increase is being flowed to school boards through increases to benefits-related benchmarks.

4 The New Pupil Places Allocated Capital Investment is the sum of the capital expenditures from 2002-03 to 2010-11 revised estimates and remaining New Pupil Places funding as of August 2011.

Other Capital Programs include: Primary Class Size, Prohibitive to Repair, Growth Schools, French-Language Capital Transitional Adjustment, Capital Priorities, Green Schools Pilot Initiative and 2010-11 temporary accommodation.

* Some of the 2010-11 and 2011-12 Enhancements to these grants have not yet been allocated on a board by board basis.

**Projected School Board Funding for the 2011-12 School Year
(54) Renfrew County Catholic DSB**

Grants for Operating and Other Purposes¹	2002-03 Actuals	2003-04 Actuals	2004-05 Actuals	2005-06 Actuals	2006-07 Actuals	2007-08 Actuals	2008-09 Actuals	2009-10 Actuals	2010-11 Revised Estimates	2011-12 Projections
1. Pupil Foundation Grant	19 867 675	20 069 436	20 769 823	21 939 566	20 248 135	21 058 282	21 262 208	21 149 034	21 398 792	21 721 503
2. School Foundation Grant					3 916 301	4 096 930	4 297 687	4 260 494	4 361 659	4 413 903
3. Special Education Grant *	5 176 581	5 014 973	5 226 538	5 577 796	5 665 112	5 870 239	5 959 427	6 234 085	6 235 616	6 590 465
4. Language Grant	546 892	580 995	584 745	579 170	583 729	566 893	552 550	541 298	562 355	581 822
5. First Nations, Métis, and Inuit Education Supplement						70 462	133 248	237 840	343 190	296 175
6. Geographic Circumstances Grant	2 854 496	3 067 317	3 797 863	3 873 488	1 998 599	2 482 667	2 457 443	2 442 699	2 427 691	2 335 577
7. Learning Opportunities Grant	858 935	1 026 205	1 056 749	1 071 438	722 320	747 328	759 686	753 381	1 045 510	1 164 466
8. Safe Schools Supplement							99 808	99 317	100 930	102 968
9. Program Enhancement Grant						165 000	212 300	212 300	212 300	212 300
10. Continuing Education and Other Programs Grant	14 407	18 825	22 847	20 401	16 945	8 858	9 597	11 681	15 306	15 463
11. Teacher Qualifications and Experience Grant	762 191	867 324	872 892	902 448	890 665	1 336 774	1 654 530	1 998 272	2 764 115	3 071 826
12. Student Transportation Grant *	3 366 951	3 493 716	3 673 955	3 830 826	3 723 769	3 798 244	3 923 586	3 970 528	3 973 848	3 918 021
13. Declining Enrolment Adjustment ²	-	97 873	48 937	48 937	269 610	181 290	583 836	618 744	389 667	239 690
14. School Board Administration and Governance Grant	1 731 273	1 762 401	1 798 894	1 838 805	1 858 444	1 878 975	2 138 400	2 156 983	2 158 678	2 190 982
15. School Operations Allocation	3 426 966	3 763 733	4 098 870	4 322 320	4 325 681	4 515 353	4 632 440	4 687 428	4 772 660	4 886 180
16. School Renewal Allocation (excluding GPL)	701 904	841 324	989 489	889 136	874 568	879 880	692 134	851 883	845 861	837 803
17. Interest Expense	220 726	-	-	-	263 626	283 754	313 710	356 492	461 753	522 797
18. Non-Permanently Financed Capital Debt	208 520	1 072 808	766 332	766 332	766 332	766 332	766 332	766 332	766 332	766 332
19. OMERS ³	(266 913)	(16 953)							57 010	
TOTAL FUNDING EXCLUDING CAPITAL PROGRAMS BELOW	\$ 39 470 604	\$ 41 659 977	\$ 43 707 934	\$ 45 660 663	\$ 46 123 836	\$ 48 707 261	\$ 50 448 922	\$ 51 348 791	\$ 52 893 273	\$ 53 868 273

Average Utilization of School Facilities, 2010-11			Enrolment (Average Daily Enrolment of Pupils of the Board)										
	Elementary	Secondary		2002-03 Actuals	2003-04 Actuals	2004-05 Actuals	2005-06 Actuals	2006-07 Actuals	2007-08 Actuals	2008-09 Actuals	2009-10 Actuals	2010-11 Revised Estimates	2011-12 Projections
Number of School Facilities	22	2	Elementary	3 806	3 716	3 644	3 635	3 587	3 505	3 354	3 205	3 154	3 132
Enrolment	3 154	1 129	Secondary	1 207	1 203	1 277	1 298	1 236	1 232	1 187	1 170	1 129	1 069
Capacity	5 145	1 197	Total	5 013	4 919	4 921	4 932	4 822	4 737	4 542	4 374	4 282	4 201
Average Utilization	61,3%	94,3%											

	EXPENDITURES FROM 2002-03 TO 2010-11										Projected Remaining as of Aug. 31, 2011	
	2002-03 Actuals	2003-04 Actuals	2004-05 Actuals	2005-06 Actuals	2006-07 Actuals	2007-08 Actuals	2008-09 Actuals	2009-10 Actuals	2010-11 Revised Estimates			
CAPITAL PROGRAMS												
New Pupil Places and Other Capital Programs ⁴	5 990	3 771 017	1 447 582	37 412	2 044 857	1 714 529	1 054 678	496 201	8 834 134	-	-	-
Full-Day Kindergarten								30 000	10 000			508 024
Good Places to Learn Renewal			891 630	633 183	877 621	974 467	970 944	686 788	1 124 720			-
New Capital Funding for 2011-12												
Total	5 990	3 771 017	2 339 212	670 595	2 922 478	2 688 996	2 025 622	1 212 989	9 968 854			

Notes: Totals may not add due to rounding.

1 Funding through these allocations from 2002-03 to 2005-06 is not always comparable to the succeeding years because of grant realignments and the introduction, elimination and consolidation of various grants.

2 The Declining Enrolment Adjustment in 2005-06 includes a one-time investment of \$53M.

3 OMERS (Ontario Municipal Employees Retirement system) reflects a funding recovery in 2002-03 and 2003-04 due to a pension contribution holiday. It also reflects a retroactive payment in 2010-11 to support a contribution increase effective January 2010.

For 2011-12, funding for the contribution rate increase is being flowed to school boards through increases to benefits-related benchmarks.

4 The New Pupil Places Allocated Capital Investment is the sum of the capital expenditures from 2002-03 to 2010-11 revised estimates and remaining New Pupil Places funding as of August 2011.

Other Capital Programs include: Primary Class Size, Prohibitive to Repair, Growth Schools, French-Language Capital Transitional Adjustment, Capital Priorities, Green Schools Pilot Initiative and 2010-11 temporary accommodation.

* Some of the 2010-11 and 2011-12 Enhancements to these grants have not yet been allocated on a board by board basis.

**Projected School Board Funding for the 2011-12 School Year
(28) Renfrew County DSB**

Grants for Operating and Other Purposes¹	2002-03 Actuals	2003-04 Actuals	2004-05 Actuals	2005-06 Actuals	2006-07 Actuals	2007-08 Actuals	2008-09 Actuals	2009-10 Actuals	2010-11 Revised Estimates	2011-12 Projections
1. Pupil Foundation Grant	46 360 621	46 329 947	46 373 531	47 630 292	43 924 174	45 304 453	46 701 929	47 195 686	47 646 771	48 534 306
2. School Foundation Grant					6 556 054	6 936 506	7 271 009	7 553 210	7 719 095	7 921 296
3. Special Education Grant *	7 550 573	8 669 757	8 818 138	8 730 540	8 717 522	9 063 566	9 507 850	9 883 344	10 073 420	10 853 905
4. Language Grant	1 177 774	1 199 267	1 174 937	1 181 240	1 169 807	1 109 032	1 170 096	1 183 406	1 127 828	1 193 476
5. First Nations, Métis, and Inuit Education Supplement						316 629	826 684	950 432	1 386 638	1 230 594
6. Geographic Circumstances Grant	2 283 524	2 613 446	3 267 309	3 130 723	1 858 436	2 458 938	2 513 835	2 870 526	2 874 831	2 885 676
7. Learning Opportunities Grant	1 231 954	1 613 473	1 690 846	1 680 724	1 116 888	1 146 866	1 176 264	1 220 225	1 694 310	1 712 652
8. Safe Schools Supplement							214 780	217 640	220 888	227 321
9. Program Enhancement Grant						225 000	289 500	299 150	299 150	299 150
10. Continuing Education and Other Programs Grant	333 256	312 375	346 088	368 048	338 794	360 233	479 603	438 459	448 404	456 006
11. Teacher Qualifications and Experience Grant	2 480 019	2 798 382	2 506 049	2 922 469	3 128 793	4 446 613	5 080 718	5 254 451	6 253 215	7 210 828
12. Student Transportation Grant *	5 202 056	5 369 911	5 986 048	6 243 733	6 313 048	7 041 186	7 273 545	7 695 588	7 680 278	7 674 872
13. Declining Enrolment Adjustment ²	322 353	643 557	976 160	2 637 917	1 437 389	1 022 445	465 695	392 960	655 927	608 969
14. School Board Administration and Governance Grant	2 958 625	2 965 977	2 963 383	2 970 636	2 964 324	2 985 777	3 302 391	3 390 918	3 360 859	3 396 973
15. School Operations Allocation	9 197 151	9 727 973	10 149 492	10 049 714	10 116 025	10 314 675	10 753 621	11 084 211	11 086 932	11 182 240
16. School Renewal Allocation (excluding GPL)	1 978 492	2 370 092	2 631 171	2 320 109	2 295 438	2 268 932	1 818 135	2 257 317	2 216 262	2 175 564
17. Interest Expense	70 671	-	2 877	60 580	304 510	509 790	594 665	751 113	858 243	1 523 640
18. Non-Permanently Financed Capital Debt	70 671	350 559	250 413	250 413	250 413	250 413	250 413	250 413	250 413	250 413
19. OMERS ³	(523 653)	(195 156)							111 012	
TOTAL FUNDING EXCLUDING CAPITAL PROGRAMS BELOW	\$ 80 694 088	\$ 84 769 559	\$ 87 136 443	\$ 90 177 138	\$ 90 491 615	\$ 95 761 054	\$ 99 690 733	\$ 102 889 049	\$ 105 964 477	\$ 109 337 882

Average Utilization of School Facilities, 2010-11			Enrolment (Average Daily Enrolment of Pupils of the Board)										
	Elementary	Secondary		2002-03 Actuals	2003-04 Actuals	2004-05 Actuals	2005-06 Actuals	2006-07 Actuals	2007-08 Actuals	2008-09 Actuals	2009-10 Actuals	2010-11 Revised Estimates	2011-12 Projections
Number of School Facilities	24	8	Elementary	6 877	6 661	6 382	6 071	5 806	5 680	5 627	5 585	5 430	5 328
Enrolment	5 430	3 945	Secondary	4 481	4 369	4 332	4 318	4 292	4 217	4 136	4 045	3 945	3 896
Capacity	7 875	5 826	Total	11 358	11 030	10 714	10 389	10 097	9 897	9 763	9 630	9 375	9 224
Average Utilization	68,9%	67,7%											

	EXPENDITURES FROM 2002-03 TO 2010-11									Projected Remaining as of Aug. 31, 2011
	2002-03 Actuals	2003-04 Actuals	2004-05 Actuals	2005-06 Actuals	2006-07 Actuals	2007-08 Actuals	2008-09 Actuals	2009-10 Actuals	2010-11 Revised Estimates	
CAPITAL PROGRAMS										
New Pupil Places and Other Capital Programs ⁴	-	-	-	-	737 350	373 855	7 981	380 666	-	21 565 258
Full-Day Kindergarten								43 084	-	848 952
Good Places to Learn Renewal			1 416 272	4 469 623	3 371 475	3 612 365	3 749 594	5 739 649	-	-
New Capital Funding for 2011-12										
Total	-	-	1 416 272	4 469 623	4 108 825	3 986 220	3 757 575	6 163 399	-	

Notes: Totals may not add due to rounding.

- Funding through these allocations from 2002-03 to 2005-06 is not always comparable to the succeeding years because of grant realignments and the introduction, elimination and consolidation of various grants.
 - The Declining Enrolment Adjustment in 2005-06 includes a one-time investment of \$53M.
 - OMERS (Ontario Municipal Employees Retirement system) reflects a funding recovery in 2002-03 and 2003-04 due to a pension contribution holiday. It also reflects a retroactive payment in 2010-11 to support a contribution increase effective January 2010. For 2011-12, funding for the contribution rate increase is being flowed to school boards through increases to benefits-related benchmarks.
 - The New Pupil Places Allocated Capital Investment is the sum of the capital expenditures from 2002-03 to 2010-11 revised estimates and remaining New Pupil Places funding as of August 2011. Other Capital Programs include: Primary Class Size, Prohibitive to Repair, Growth Schools, French-Language Capital Transitional Adjustment, Capital Priorities, Green Schools Pilot Initiative and 2010-11 temporary accommodation.
- * Some of the 2010-11 and 2011-12 Enhancements to these grants have not yet been allocated on a board by board basis.

**Projected School Board Funding for the 2011-12 School Year
(17) Simcoe County DSB**

Grants for Operating and Other Purposes¹	2002-03 Actuals	2003-04 Actuals	2004-05 Actuals	2005-06 Actuals	2006-07 Actuals	2007-08 Actuals	2008-09 Actuals	2009-10 Actuals	2010-11 Revised Estimates	2011-12 Projections
1. Pupil Foundation Grant	211 839 127	218 381 842	226 617 316	239 641 821	224 560 754	234 964 892	241 933 391	243 495 927	249 309 615	254 856 042
2. School Foundation Grant					28 540 997	30 929 710	32 314 699	33 041 262	33 534 384	34 388 036
3. Special Education Grant *	44 375 888	50 543 162	47 764 366	55 274 440	56 716 690	58 639 165	59 508 066	61 212 732	62 936 342	67 311 824
4. Language Grant	5 851 782	6 086 542	6 395 423	6 416 747	6 415 687	6 524 498	6 458 015	6 494 058	6 561 969	6 739 589
5. First Nations, Métis, and Inuit Education Supplement						353 536	625 616	744 017	1 153 027	983 567
6. Geographic Circumstances Grant	69 936	678 327	1 609 014	1 987 265	-	-	-	-	-	-
7. Learning Opportunities Grant	3 628 551	4 957 432	5 268 356	5 294 778	3 316 753	3 511 329	3 488 208	3 465 405	4 354 414	4 360 050
8. Safe Schools Supplement							887 510	896 462	910 788	938 649
9. Program Enhancement Grant						847 500	1 090 450	1 071 150	1 061 500	1 061 500
10. Continuing Education and Other Programs Grant	1 649 559	1 985 627	1 881 710	1 899 100	1 891 333	2 021 502	2 226 077	2 474 964	2 276 445	2 296 305
11. Teacher Qualifications and Experience Grant	14 335 038	15 446 891	16 320 704	15 756 993	17 581 757	18 021 677	24 562 293	28 780 909	35 759 980	39 793 754
12. Student Transportation Grant *	15 646 628	16 223 641	17 377 370	18 119 878	18 321 159	18 689 924	19 273 811	19 060 443	18 829 199	18 472 844
13. Declining Enrolment Adjustment ²	-	-	-	-	596 789	801 741	1 576 238	2 325 025	1 942 858	1 928 142
14. School Board Administration and Governance Grant	11 298 028	11 559 944	11 859 383	12 146 269	12 218 522	12 359 945	12 611 324	12 938 995	13 111 829	13 191 710
15. School Operations Allocation	34 493 548	35 347 000	37 917 982	39 098 672	39 755 067	40 997 414	42 370 639	43 709 755	44 169 811	45 054 902
16. School Renewal Allocation (excluding GPL)	6 379 858	6 864 993	7 888 688	7 092 521	7 060 139	7 046 014	5 619 697	6 954 489	6 856 761	6 762 365
17. Interest Expense	9 478 655	7 716 050	7 533 220	7 429 522	7 939 791	9 856 156	10 573 284	11 484 412	11 754 247	14 672 640
18. Non-Permanently Financed Capital Debt	877 680	2 829 531	2 021 201	2 021 201	2 021 201	2 021 201	2 021 201	2 021 201	2 021 201	2 021 201
19. OMERS ³	(1 778 581)	(523 386)							494 647	
TOTAL FUNDING EXCLUDING CAPITAL PROGRAMS BELOW	\$ 358 145 697	\$ 378 097 595	\$ 390 454 733	\$ 412 179 206	\$ 426 936 639	\$ 447 586 204	\$ 467 140 519	\$ 480 171 206	\$ 497 039 017	\$ 514 833 118

Average Utilization of School Facilities, 2010-11			Enrolment (Average Daily Enrolment of Pupils of the Board)										
	Elementary	Secondary		2002-03 Actuals	2003-04 Actuals	2004-05 Actuals	2005-06 Actuals	2006-07 Actuals	2007-08 Actuals	2008-09 Actuals	2009-10 Actuals	2010-11 Revised Estimates	2011-12 Projections
Number of School Facilities	91	31	Elementary	35 393	35 396	34 919	34 426	33 625	33 166	32 433	31 822	31 513	31 306
Enrolment	31 513	18 113	Secondary	17 160	17 276	18 008	18 545	18 762	18 815	18 743	18 398	18 113	17 703
Capacity	31 834	17 640	Total	52 553	52 672	52 926	52 971	52 387	51 981	51 175	50 220	49 626	49 009
Average Utilization	99,0%	102,7%											

	EXPENDITURES FROM 2002-03 TO 2010-11										Projected Remaining as of Aug. 31, 2011	
	2002-03 Actuals	2003-04 Actuals	2004-05 Actuals	2005-06 Actuals	2006-07 Actuals	2007-08 Actuals	2008-09 Actuals	2009-10 Actuals	2010-11 Revised Estimates			
CAPITAL PROGRAMS												
New Pupil Places and Other Capital Programs ⁴	5 814 540	6 927 860	8 460 049	1 144 250	19 444 849	24 799 694	23 947 265	32 739 485	24 517 379	9 273 048		
Full-Day Kindergarten								-	452 705	8 527 732		
Good Places to Learn Renewal			1 594 541	20 908 069	20 979 801	7 912 115	7 659 768	3 469 588	7 607 484	-		
New Capital Funding for 2011-12												
Total	5 814 540	6 927 860	10 054 590	22 052 319	40 424 650	32 711 809	31 607 033	36 209 073	32 577 568			

Notes: Totals may not add due to rounding.

- Funding through these allocations from 2002-03 to 2005-06 is not always comparable to the succeeding years because of grant realignments and the introduction, elimination and consolidation of various grants.
 - The Declining Enrolment Adjustment in 2005-06 includes a one-time investment of \$53M.
 - OMERS (Ontario Municipal Employees Retirement system) reflects a funding recovery in 2002-03 and 2003-04 due to a pension contribution holiday. It also reflects a retroactive payment in 2010-11 to support a contribution increase effective January 2010. For 2011-12, funding for the contribution rate increase is being flowed to school boards through increases to benefits-related benchmarks.
 - The New Pupil Places Allocated Capital Investment is the sum of the capital expenditures from 2002-03 to 2010-11 revised estimates and remaining New Pupil Places funding as of August 2011. Other Capital Programs include: Primary Class Size, Prohibitive to Repair, Growth Schools, French-Language Capital Transitional Adjustment, Capital Priorities, Green Schools Pilot Initiative and 2010-11 temporary accommodation.
- * Some of the 2010-11 and 2011-12 Enhancements to these grants have not yet been allocated on a board by board basis.

**Projected School Board Funding for the 2011-12 School Year
(44) Simcoe Muskoka Catholic DSB**

Grants for Operating and Other Purposes¹	2002-03 Actuals	2003-04 Actuals	2004-05 Actuals	2005-06 Actuals	2006-07 Actuals	2007-08 Actuals	2008-09 Actuals	2009-10 Actuals	2010-11 Revised Estimates	2011-12 Projections
1. Pupil Foundation Grant	84 280 012	86 638 453	90 201 773	95 743 477	90 782 691	95 300 908	98 182 394	100 768 572	103 290 595	103 652 762
2. School Foundation Grant					12 172 572	13 097 277	13 781 313	14 376 606	14 403 463	14 631 195
3. Special Education Grant *	15 926 900	18 038 702	19 607 401	19 784 990	20 273 906	21 140 069	21 906 262	23 193 649	23 673 458	25 072 741
4. Language Grant	2 302 724	2 382 638	2 368 559	2 476 138	2 495 784	2 495 471	2 557 560	2 540 241	2 491 340	2 590 234
5. First Nations, Métis, and Inuit Education Supplement						74 042	138 115	249 971	350 221	328 135
6. Geographic Circumstances Grant	1 089 958	1 593 420	1 892 093	1 906 285	635 444	1 355 508	1 457 775	1 487 476	1 416 492	1 338 054
7. Learning Opportunities Grant	1 317 889	1 761 785	1 868 536	1 848 023	1 063 687	1 093 774	1 130 851	1 360 596	1 605 856	1 715 828
8. Safe Schools Supplement							405 205	415 715	421 006	426 056
9. Program Enhancement Grant						382 500	501 800	511 450	501 800	501 800
10. Continuing Education and Other Programs Grant	77 129	77 514	82 361	69 891	80 388	142 709	184 522	217 468	44 429	46 293
11. Teacher Qualifications and Experience Grant	5 124 710	5 981 947	6 936 252	8 229 290	10 622 995	11 005 613	13 368 247	15 832 345	18 538 181	20 682 796
12. Student Transportation Grant *	10 298 061	10 642 934	10 860 301	11 371 973	11 492 685	11 722 539	12 109 383	12 431 374	12 495 103	12 148 258
13. Declining Enrolment Adjustment ²	-	-	-	-	-	-	664 050	812 453	751 154	1 580 890
14. School Board Administration and Governance Grant	4 915 311	4 986 905	5 121 437	5 263 277	5 354 727	5 445 632	5 755 002	5 917 616	5 861 570	5 820 224
15. School Operations Allocation	14 266 161	14 832 132	15 935 296	16 687 593	17 102 437	17 683 335	18 436 401	19 287 005	19 624 366	19 838 581
16. School Renewal Allocation (excluding GPL)	1 988 234	2 138 482	2 360 371	2 268 458	2 262 419	2 259 143	1 811 303	2 273 726	2 253 938	2 203 695
17. Interest Expense	9 651 258	10 127 942	11 119 987	11 468 161	11 294 153	11 084 692	11 182 526	10 927 505	10 355 273	8 228 543
18. Non-Permanently Financed Capital Debt	181 548	564 348	403 127	403 127	403 127	403 127	403 127	403 127	403 127	403 127
19. OMERS ³	(631 215)	(247 334)							210 162	
TOTAL FUNDING EXCLUDING CAPITAL PROGRAMS BELOW	\$ 150 788 680	\$ 159 519 868	\$ 168 757 494	\$ 177 520 683	\$ 186 037 015	\$ 194 686 339	\$ 203 975 836	\$ 213 006 895	\$ 218 691 534	\$ 221 209 213

Average Utilization of School Facilities, 2010-11			Enrolment (Average Daily Enrolment of Pupils of the Board)										
	Elementary	Secondary		2002-03 Actuals	2003-04 Actuals	2004-05 Actuals	2005-06 Actuals	2006-07 Actuals	2007-08 Actuals	2008-09 Actuals	2009-10 Actuals	2010-11 Revised Estimates	2011-12 Projections
Number of School Facilities	44	9	Elementary	14 255	14 156	13 878	13 654	13 161	12 788	12 529	12 386	12 174	11 870
Enrolment	12 174	8 055	Secondary	6 689	6 760	7 191	7 501	7 955	8 212	8 053	8 100	8 055	7 747
Capacity	14 192	7 230	Total	20 945	20 916	21 069	21 155	21 116	21 000	20 582	20 485	20 229	19 617
Average Utilization	85,8%	111,4%											

	EXPENDITURES FROM 2002-03 TO 2010-11										Projected Remaining as of Aug. 31, 2011	
	2002-03 Actuals	2003-04 Actuals	2004-05 Actuals	2005-06 Actuals	2006-07 Actuals	2007-08 Actuals	2008-09 Actuals	2009-10 Actuals	2010-11 Revised Estimates			
CAPITAL PROGRAMS												
New Pupil Places and Other Capital Programs ⁴	11 410 144	8 411 661	21 261 252	10 689 928	12 432 573	12 194 429	6 493 127	8 569 628	12 183 842			12 085 594
Full-Day Kindergarten								696 163	111 386			1 432 473
Good Places to Learn Renewal			1 867 340	803 263	1 714 541	1 522 950	3 920 091	668 405	-			2 014 202
New Capital Funding for 2011-12												
Total	11 410 144	8 411 661	23 128 592	11 493 191	14 147 114	13 717 379	10 413 218	9 934 196	12 295 228			

Notes: Totals may not add due to rounding.

- Funding through these allocations from 2002-03 to 2005-06 is not always comparable to the succeeding years because of grant realignments and the introduction, elimination and consolidation of various grants.
- The Declining Enrolment Adjustment in 2005-06 includes a one-time investment of \$53M.
- OMERS (Ontario Municipal Employees Retirement system) reflects a funding recovery in 2002-03 and 2003-04 due to a pension contribution holiday. It also reflects a retroactive payment in 2010-11 to support a contribution increase effective January 2010. For 2011-12, funding for the contribution rate increase is being flowed to school boards through increases to benefits-related benchmarks.
- The New Pupil Places Allocated Capital Investment is the sum of the capital expenditures from 2002-03 to 2010-11 revised estimates and remaining New Pupil Places funding as of August 2011. Other Capital Programs include: Primary Class Size, Prohibitive to Repair, Growth Schools, French-Language Capital Transitional Adjustment, Capital Priorities, Green Schools Pilot Initiative and 2010-11 temporary accommodation.
- Some of the 2010-11 and 2011-12 Enhancements to these grants have not yet been allocated on a board by board basis.

Projected School Board Funding for the 2011-12 School Year

(39) St. Clair Catholic DSB

Grants for Operating and Other Purposes ¹	2002-03 Actuals	2003-04 Actuals	2004-05 Actuals	2005-06 Actuals	2006-07 Actuals	2007-08 Actuals	2008-09 Actuals	2009-10 Actuals	2010-11 Revised Estimates	2011-12 Projections
1. Pupil Foundation Grant	47 637 147	46 731 396	46 566 888	47 389 720	43 763 924	44 536 441	45 388 911	45 428 141	45 502 053	46 513 374
2. School Foundation Grant					6 509 213	6 904 831	7 210 512	7 241 142	7 154 227	7 294 514
3. Special Education Grant *	9 847 175	10 367 175	10 527 790	10 413 712	10 289 719	10 510 638	11 049 146	11 368 787	11 348 487	12 104 930
4. Language Grant	1 430 198	1 401 142	1 449 017	1 390 651	1 366 277	1 361 896	1 445 921	1 442 205	1 421 635	1 493 840
5. First Nations, Métis, and Inuit Education Supplement						27 784	52 723	52 653	94 499	96 018
6. Geographic Circumstances Grant	1 623 604	2 276 969	2 833 681	2 701 597	1 517 382	1 829 697	1 889 449	1 881 190	1 872 280	1 862 849
7. Learning Opportunities Grant	1 139 619	1 441 680	1 500 139	1 503 170	936 137	959 191	994 361	990 712	1 273 754	1 373 548
8. Safe Schools Supplement							193 692	193 447	192 836	198 520
9. Program Enhancement Grant						247 500	318 450	308 800	289 500	289 500
10. Continuing Education and Other Programs Grant	27 911	34 968	34 762	19 029	16 850	21 446	24 928	27 399	28 245	29 040
11. Teacher Qualifications and Experience Grant	5 495 307	5 359 126	5 398 848	4 531 031	5 822 626	6 080 083	6 237 501	6 123 767	7 229 840	6 998 462
12. Student Transportation Grant *	5 113 568	5 244 621	5 564 286	5 778 319	5 821 434	5 911 031	6 130 812	6 167 166	6 166 691	6 158 442
13. Declining Enrolment Adjustment ²	682 564	1 241 932	1 332 167	2 049 888	1 259 201	1 335 580	1 177 094	933 657	980 485	657 067
14. School Board Administration and Governance Grant	3 036 659	3 027 063	3 011 664	3 003 989	3 011 465	2 990 516	3 268 909	3 294 563	3 244 176	3 284 969
15. School Operations Allocation	7 960 233	7 983 054	8 438 563	8 643 368	8 385 229	8 536 496	8 829 011	8 897 836	8 699 152	8 811 700
16. School Renewal Allocation (excluding GPL)	1 436 962	1 511 883	1 693 306	1 502 343	1 433 708	1 413 563	1 122 322	1 367 176	1 310 341	1 286 251
17. Interest Expense	2 030 901	1 717 370	1 627 379	1 271 392	1 293 250	1 238 075	1 205 573	1 160 165	961 195	2 307 902
18. Non-Permanently Financed Capital Debt	58 566	277 778	198 423	198 423	198 423	198 423	198 423	198 423	198 423	198 423
19. OMERS ³	(544 701)	(156 023)							101 500	
TOTAL FUNDING EXCLUDING CAPITAL PROGRAMS BELOW	\$ 86 975 713	\$ 88 460 134	\$ 90 176 913	\$ 90 396 632	\$ 91 624 838	\$ 94 103 191	\$ 96 737 738	\$ 97 077 229	\$ 98 069 315	\$ 100 959 347

Average Utilization of School Facilities, 2010-11			Enrolment (Average Daily Enrolment of Pupils of the Board)										
	Elementary	Secondary		2002-03 Actuals	2003-04 Actuals	2004-05 Actuals	2005-06 Actuals	2006-07 Actuals	2007-08 Actuals	2008-09 Actuals	2009-10 Actuals	2010-11 Revised Estimates	2011-12 Projections
Number of School Facilities	27	3	Elementary	8 271	7 883	7 578	7 269	6 997	6 790	6 560	6 329	6 094	6 024
Enrolment	6 094	2 928	Secondary	3 604	3 441	3 366	3 291	3 298	3 153	3 075	3 013	2 928	2 876
Capacity	7 295	3 573	Total	11 875	11 324	10 944	10 560	10 295	9 942	9 635	9 342	9 022	8 900
Average Utilization	83,5%	81,9%											

CAPITAL PROGRAMS	EXPENDITURES FROM 2002-03 TO 2010-11										Projected Remaining as of Aug. 31, 2011	
	2002-03 Actuals	2003-04 Actuals	2004-05 Actuals	2005-06 Actuals	2006-07 Actuals	2007-08 Actuals	2008-09 Actuals	2009-10 Actuals	2010-11 Revised Estimates			
New Pupil Places and Other Capital Programs ⁴	809 966	394 142	841 934	877 197	-	-	2 800 668	16 747 377	-	-	-	-
Full-Day Kindergarten								896 709	81 421			788 596
Good Places to Learn Renewal			382 982	2 926 682	2 693 880	1 596 562	502 439	451 645	-	-	-	-
New Capital Funding for 2011-12												
Total	809 966	394 142	1 224 916	3 803 879	2 693 880	1 596 562	3 303 107	18 095 731	81 421			

Notes: Totals may not add due to rounding.

1 Funding through these allocations from 2002-03 to 2005-06 is not always comparable to the succeeding years because of grant realignments and the introduction, elimination and consolidation of various grants.

2 The Declining Enrolment Adjustment in 2005-06 includes a one-time investment of \$53M.

3 OMERS (Ontario Municipal Employees Retirement system) reflects a funding recovery in 2002-03 and 2003-04 due to a pension contribution holiday. It also reflects a retroactive payment in 2010-11 to support a contribution increase effective January 2010.

For 2011-12, funding for the contribution rate increase is being flowed to school boards through increases to benefits-related benchmarks.

4 The New Pupil Places Allocated Capital Investment is the sum of the capital expenditures from 2002-03 to 2010-11 revised estimates and remaining New Pupil Places funding as of August 2011.

Other Capital Programs include: Primary Class Size, Prohibitive to Repair, Growth Schools, French-Language Capital Transitional Adjustment, Capital Priorities, Green Schools Pilot Initiative and 2010-11 temporary accommodation.

* Some of the 2010-11 and 2011-12 Enhancements to these grants have not yet been allocated on a board by board basis.

**Projected School Board Funding for the 2011-12 School Year
(32) Sudbury Catholic DSB**

Grants for Operating and Other Purposes¹	2002-03 Actuals	2003-04 Actuals	2004-05 Actuals	2005-06 Actuals	2006-07 Actuals	2007-08 Actuals	2008-09 Actuals	2009-10 Actuals	2010-11 Revised Estimates	2011-12 Projections
1. Pupil Foundation Grant	28 607 393	28 066 455	28 102 452	29 226 092	27 343 229	28 478 140	30 037 407	29 888 965	30 689 958	31 472 966
2. School Foundation Grant					4 487 516	4 765 496	5 046 414	5 114 183	5 288 022	5 384 318
3. Special Education Grant *	4 695 813	5 216 369	5 174 042	5 456 627	5 872 617	6 436 515	7 096 683	7 287 174	7 264 840	7 869 919
4. Language Grant	1 142 105	1 040 155	1 043 980	1 006 486	1 035 501	1 065 119	1 103 856	1 028 196	1 055 661	1 090 875
5. First Nations, Métis, and Inuit Education Supplement						132 258	546 815	694 702	840 193	817 798
6. Geographic Circumstances Grant	2 997 247	3 299 546	3 590 807	3 651 926	2 760 694	2 815 018	2 880 553	2 854 509	2 859 474	2 894 180
7. Learning Opportunities Grant	1 472 331	1 723 421	1 811 700	1 828 722	1 237 041	1 272 813	1 322 548	1 319 002	1 354 320	1 271 796
8. Safe Schools Supplement							126 374	126 210	129 643	133 324
9. Program Enhancement Grant						172 500	221 950	221 950	221 950	221 950
10. Continuing Education and Other Programs Grant	342 523	327 311	260 906	183 541	163 959	156 163	183 564	266 939	268 204	263 990
11. Teacher Qualifications and Experience Grant	1 921 988	1 726 903	1 741 153	1 848 841	1 893 511	1 880 873	1 679 115	2 868 825	3 393 759	3 997 221
12. Student Transportation Grant *	4 596 177	4 748 770	4 962 465	5 171 385	5 252 704	5 357 758	5 534 564	5 527 750	5 512 403	5 524 925
13. Declining Enrolment Adjustment ²	279 820	714 646	872 305	1 084 067	403 253	278 859	112 959	469 821	390 117	224 732
14. School Board Administration and Governance Grant	2 278 176	2 288 937	2 287 689	2 319 107	2 346 982	2 385 358	2 708 728	2 971 427	3 174 630	3 237 388
15. School Operations Allocation	5 228 440	5 494 704	5 748 101	5 991 257	5 941 345	6 076 573	6 340 488	6 487 881	6 614 701	6 631 593
16. School Renewal Allocation (excluding GPL)	1 007 793	1 136 586	1 336 376	1 327 933	1 293 421	1 283 233	1 025 903	1 267 411	1 258 288	1 226 220
17. Interest Expense	113 623	493 206	656 401	654 394	836 527	989 864	1 008 027	1 098 478	1 331 564	1 507 792
18. Non-Permanently Financed Capital Debt	9 625	19 309	13 793	13 793	13 793	13 793	13 793	13 793	13 793	13 793
19. OMERS ³	(353 659)	(93 356)							75 025	
TOTAL FUNDING EXCLUDING CAPITAL PROGRAMS BELOW	\$ 54 339 396	\$ 56 202 961	\$ 57 602 170	\$ 59 764 171	\$ 60 882 093	\$ 63 560 333	\$ 66 989 741	\$ 69 507 216	\$ 71 736 544	\$ 73 784 779

Average Utilization of School Facilities, 2010-11			Enrolment (Average Daily Enrolment of Pupils of the Board)										
	Elementary	Secondary		2002-03 Actuals	2003-04 Actuals	2004-05 Actuals	2005-06 Actuals	2006-07 Actuals	2007-08 Actuals	2008-09 Actuals	2009-10 Actuals	2010-11 Revised Estimates	2011-12 Projections
Number of School Facilities	20	5	Elementary	5 032	4 791	4 632	4 535	4 420	4 349	4 207	4 000	3 858	3 953
Enrolment	3 858	2 209	Secondary	2 110	2 020	1 979	1 982	2 019	2 014	2 152	2 136	2 209	2 070
Capacity	5 530	2 928	Total	7 142	6 811	6 611	6 517	6 438	6 363	6 360	6 136	6 067	6 023
Average Utilization	69,8%	75,4%											

CAPITAL PROGRAMS	EXPENDITURES FROM 2002-03 TO 2010-11									Projected Remaining as of Aug. 31, 2011
	2002-03 Actuals	2003-04 Actuals	2004-05 Actuals	2005-06 Actuals	2006-07 Actuals	2007-08 Actuals	2008-09 Actuals	2009-10 Actuals	2010-11 Revised Estimates	
New Pupil Places and Other Capital Programs ⁴	-	-	-	131 912	-	-	-	2 387 487	12 173 632	6 864 783
Full-Day Kindergarten								30 000	1 318 074	585 229
Good Places to Learn Renewal			599 820	3 556 106	3 086 830	1 927 942	1 489 129	1 074 826	4 084 261	21 014
New Capital Funding for 2011-12										
Total	-	-	599 820	3 688 018	3 086 830	1 927 942	1 489 129	3 492 313	17 575 967	

Notes: Totals may not add due to rounding.

- Funding through these allocations from 2002-03 to 2005-06 is not always comparable to the succeeding years because of grant realignments and the introduction, elimination and consolidation of various grants.
 - The Declining Enrolment Adjustment in 2005-06 includes a one-time investment of \$53M.
 - OMERS (Ontario Municipal Employees Retirement system) reflects a funding recovery in 2002-03 and 2003-04 due to a pension contribution holiday. It also reflects a retroactive payment in 2010-11 to support a contribution increase effective January 2010. For 2011-12, funding for the contribution rate increase is being flowed to school boards through increases to benefits-related benchmarks.
 - The New Pupil Places Allocated Capital Investment is the sum of the capital expenditures from 2002-03 to 2010-11 revised estimates and remaining New Pupil Places funding as of August 2011. Other Capital Programs include: Primary Class Size, Prohibitive to Repair, Growth Schools, French-Language Capital Transitional Adjustment, Capital Priorities, Green Schools Pilot Initiative and 2010-11 temporary accommodation.
- * Some of the 2010-11 and 2011-12 Enhancements to these grants have not yet been allocated on a board by board basis.

**Projected School Board Funding for the 2011-12 School Year
(34B) Superior North Catholic DSB**

Grants for Operating and Other Purposes¹	2002-03 Actuals	2003-04 Actuals	2004-05 Actuals	2005-06 Actuals	2006-07 Actuals	2007-08 Actuals	2008-09 Actuals	2009-10 Actuals	2010-11 Revised Estimates	2011-12 Projections
1. Pupil Foundation Grant	3 169 742	3 084 690	3 001 589	3 096 724	2 714 711	2 826 716	2 977 106	3 144 076	3 092 408	3 170 267
2. School Foundation Grant					1 242 057	1 300 351	1 316 438	1 415 215	1 460 023	1 446 238
3. Special Education Grant *	936 391	1 357 576	1 479 046	1 518 395	1 487 267	1 506 708	1 523 765	1 534 412	1 602 318	1 662 316
4. Language Grant	156 048	144 844	130 630	152 674	130 038	117 018	113 437	114 685	100 065	99 883
5. First Nations, Métis, and Inuit Education Supplement						94 221	152 728	165 647	257 980	218 256
6. Geographic Circumstances Grant	2 371 737	2 875 447	3 292 257	3 337 752	1 756 651	2 183 423	2 167 053	2 200 553	2 162 928	2 117 996
7. Learning Opportunities Grant	364 092	393 600	402 987	408 582	308 022	317 860	328 949	332 770	475 200	472 954
8. Safe Schools Supplement							75 000	77 250	79 568	83 164
9. Program Enhancement Grant						67 500	86 850	86 850	86 850	86 850
10. Continuing Education and Other Programs Grant		1 773								
11. Teacher Qualifications and Experience Grant	30 439	-	16 414	20 872	8 325	19 356	99 176	126 015	90 043	158 094
12. Student Transportation Grant *	376 150	388 638	396 411	420 523	422 066	430 507	444 714	457 508	451 957	451 487
13. Declining Enrolment Adjustment ²		112 729	146 924	153 975	150 853	64 107	31 172		94 993	76 183
14. School Board Administration and Governance Grant	911 074	934 331	932 667	950 473	954 433	974 929	1 252 011	1 293 788	1 305 088	1 339 389
15. School Operations Allocation	628 376	1 053 908	1 106 135	1 252 016	1 232 848	1 304 760	1 410 459	1 430 890	1 469 695	1 522 755
16. School Renewal Allocation (excluding GPL)	212 252	379 430	469 183	525 735	515 682	552 246	444 155	555 397	555 398	555 398
17. Interest Expense	64 748	376 989	442 038	439 836	444 799	494 989	492 182	494 785	500 931	537 516
18. Non-Permanently Financed Capital Debt										
19. OMERS ³	(61 021)	(24 981)							19 580	
TOTAL FUNDING EXCLUDING CAPITAL PROGRAMS BELOW	\$ 9 160 028	\$ 11 078 974	\$ 11 816 281	\$ 12 277 557	\$ 11 367 752	\$ 12 254 691	\$ 12 915 195	\$ 13 429 841	\$ 13 805 026	\$ 13 998 745

Average Utilization of School Facilities, 2010-11			Enrolment (Average Daily Enrolment of Pupils of the Board)										
	Elementary	Secondary		2002-03 Actuals	2003-04 Actuals	2004-05 Actuals	2005-06 Actuals	2006-07 Actuals	2007-08 Actuals	2008-09 Actuals	2009-10 Actuals	2010-11 Revised Estimates	2011-12 Projections
Number of School Facilities	9	-	Elementary	839	794	745	736	682	670	666	679	649	638
Enrolment	649	-	Secondary	-	-	-	1	2	-	-	-	-	-
Capacity	2 020	-	Total	839	794	745	736	684	670	666	679	649	638
Average Utilization	32,1%	0,0%											

	EXPENDITURES FROM 2002-03 TO 2010-11										Projected Remaining as of Aug. 31, 2011		
	2002-03 Actuals	2003-04 Actuals	2004-05 Actuals	2005-06 Actuals	2006-07 Actuals	2007-08 Actuals	2008-09 Actuals	2009-10 Actuals	2010-11 Revised Estimates				
CAPITAL PROGRAMS													
New Pupil Places and Other Capital Programs ⁴	133 837	3 798 818	726 790	680 893	3 402 878	860 920	5 139	-	-	-	-	-	-
Full-Day Kindergarten												10 000	10 000
Good Places to Learn Renewal			259 836	534 993	551 528	46 795	616 103	977 503					
New Capital Funding for 2011-12													
Total	133 837	3 798 818	986 626	1 215 886	3 954 406	907 715	621 242	977 503	10 000				

Notes: Totals may not add due to rounding.

- Funding through these allocations from 2002-03 to 2005-06 is not always comparable to the succeeding years because of grant realignments and the introduction, elimination and consolidation of various grants.
 - The Declining Enrolment Adjustment in 2005-06 includes a one-time investment of \$53M.
 - OMERS (Ontario Municipal Employees Retirement system) reflects a funding recovery in 2002-03 and 2003-04 due to a pension contribution holiday. It also reflects a retroactive payment in 2010-11 to support a contribution increase effective January 2010. For 2011-12, funding for the contribution rate increase is being flowed to school boards through increases to benefits-related benchmarks.
 - The New Pupil Places Allocated Capital Investment is the sum of the capital expenditures from 2002-03 to 2010-11 revised estimates and remaining New Pupil Places funding as of August 2011. Other Capital Programs include: Primary Class Size, Prohibitive to Repair, Growth Schools, French-Language Capital Transitional Adjustment, Capital Priorities, Green Schools Pilot Initiative and 2010-11 temporary accommodation.
- * Some of the 2010-11 and 2011-12 Enhancements to these grants have not yet been allocated on a board by board basis.

**Projected School Board Funding for the 2011-12 School Year
(6B) Superior-Greenstone DSB**

Grants for Operating and Other Purposes¹	2002-03 Actuals	2003-04 Actuals	2004-05 Actuals	2005-06 Actuals	2006-07 Actuals	2007-08 Actuals	2008-09 Actuals	2009-10 Actuals	2010-11 Revised Estimates	2011-12 Projections
1. Pupil Foundation Grant	11 085 387	10 617 741	10 534 391	10 487 727	9 052 298	8 695 518	8 619 378	8 200 713	7 931 001	7 421 335
2. School Foundation Grant					2 443 841	2 581 630	2 640 491	2 729 871	2 785 887	2 836 062
3. Special Education Grant *	2 064 768	2 321 695	2 361 065	2 381 068	2 220 357	2 211 593	2 183 349	2 406 560	2 238 084	2 240 695
4. Language Grant	241 817	235 083	229 189	203 928	176 418	169 986	164 704	159 684	152 169	155 860
5. First Nations, Métis, and Inuit Education Supplement						46 750	229 713	287 264	469 323	410 588
6. Geographic Circumstances Grant	6 523 313	7 510 928	7 924 720	7 852 530	5 251 944	5 355 285	5 303 410	5 520 974	5 441 071	5 679 000
7. Learning Opportunities Grant	778 268	913 665	949 039	953 147	692 856	705 545	724 678	993 041	842 289	800 172
8. Safe Schools Supplement							80 314	78 540	79 568	83 164
9. Program Enhancement Grant						112 500	144 750	164 050	164 050	164 050
10. Continuing Education and Other Programs Grant	53 362	89 266	64 111	62 165	47 525	35 912	9 804	19 128	19 989	17 851
11. Teacher Qualifications and Experience Grant	736 189	477 538	603 491	525 688	835 394	936 739	874 914	1 002 205	1 015 438	1 216 057
12. Student Transportation Grant *	1 478 396	1 476 489	1 649 562	1 701 711	1 650 950	1 683 969	1 739 540	1 744 401	1 708 643	1 609 130
13. Declining Enrolment Adjustment ²	194 556	784 498	666 533	992 002	741 782	673 820	500 231	510 718	474 693	533 831
14. School Board Administration and Governance Grant	1 498 631	1 483 963	1 492 406	1 471 830	1 442 718	1 416 806	1 672 458	1 698 864	1 681 780	1 669 909
15. School Operations Allocation	2 255 239	3 333 573	3 440 134	3 638 232	3 647 407	3 709 800	3 880 776	4 153 115	4 260 253	4 413 035
16. School Renewal Allocation (excluding GPL)	479 586	716 786	811 215	955 015	939 870	987 577	788 005	1 011 446	1 010 141	1 010 025
17. Interest Expense	25 594	8 791	-	-	54 009	107 471	147 230	212 995	309 235	535 474
18. Non-Permanently Financed Capital Debt	-	179 210	128 014	128 014	128 014	128 014	128 014	128 014	128 014	128 014
19. OMERS ³	(223 989)	(72 713)							36 762	
TOTAL FUNDING EXCLUDING CAPITAL PROGRAMS BELOW	\$ 27 191 117	\$ 30 076 513	\$ 30 853 870	\$ 31 353 057	\$ 29 325 383	\$ 29 558 915	\$ 29 831 759	\$ 31 021 583	\$ 30 748 390	\$ 30 924 251

Average Utilization of School Facilities, 2010-11			Enrolment (Average Daily Enrolment of Pupils of the Board)										
	Elementary	Secondary		2002-03 Actuals	2003-04 Actuals	2004-05 Actuals	2005-06 Actuals	2006-07 Actuals	2007-08 Actuals	2008-09 Actuals	2009-10 Actuals	2010-11 Revised Estimates	2011-12 Projections
Number of School Facilities	12	5	Elementary	1 436	1 303	1 247	1 119	987	885	847	779	749	713
Enrolment	749	791	Secondary	1 245	1 187	1 158	1 132	1 058	986	930	870	791	686
Capacity	2 611	2 316	Total	2 681	2 490	2 404	2 251	2 044	1 871	1 776	1 648	1 539	1 399
Average Utilization	28,7%	34,1%											

	EXPENDITURES FROM 2002-03 TO 2010-11									Projected Remaining as of Aug. 31, 2011
	2002-03 Actuals	2003-04 Actuals	2004-05 Actuals	2005-06 Actuals	2006-07 Actuals	2007-08 Actuals	2008-09 Actuals	2009-10 Actuals	2010-11 Revised Estimates	
CAPITAL PROGRAMS										
New Pupil Places and Other Capital Programs ⁴	-	-	-	-	-	-	57 374	1 543 948	2 925 581	2 564 959
Full-Day Kindergarten										20 000
Good Places to Learn Renewal				1 498 725	860 218	863 686	2 686 408	1 659 999	2 015 295	-
New Capital Funding for 2011-12										
Total	-	-	-	1 498 725	860 218	863 686	2 743 782	3 203 947	4 940 876	

Notes: Totals may not add due to rounding.

- Funding through these allocations from 2002-03 to 2005-06 is not always comparable to the succeeding years because of grant realignments and the introduction, elimination and consolidation of various grants.
 - The Declining Enrolment Adjustment in 2005-06 includes a one-time investment of \$53M.
 - OMERS (Ontario Municipal Employees Retirement system) reflects a funding recovery in 2002-03 and 2003-04 due to a pension contribution holiday. It also reflects a retroactive payment in 2010-11 to support a contribution increase effective January 2010. For 2011-12, funding for the contribution rate increase is being flowed to school boards through increases to benefits-related benchmarks.
 - The New Pupil Places Allocated Capital Investment is the sum of the capital expenditures from 2002-03 to 2010-11 revised estimates and remaining New Pupil Places funding as of August 2011. Other Capital Programs include: Primary Class Size, Prohibitive to Repair, Growth Schools, French-Language Capital Transitional Adjustment, Capital Priorities, Green Schools Pilot Initiative and 2010-11 temporary accommodation.
- * Some of the 2010-11 and 2011-12 Enhancements to these grants have not yet been allocated on a board by board basis.

**Projected School Board Funding for the 2011-12 School Year
(11) Thames Valley DSB**

Grants for Operating and Other Purposes¹	2002-03 Actuals	2003-04 Actuals	2004-05 Actuals	2005-06 Actuals	2006-07 Actuals	2007-08 Actuals	2008-09 Actuals	2009-10 Actuals	2010-11 Revised Estimates	2011-12 Projections
1. Pupil Foundation Grant	321 091 696	322 209 991	327 406 227	342 372 821	318 507 728	331 367 724	340 076 383	343 426 276	352 081 212	362 578 087
2. School Foundation Grant					42 530 544	45 617 620	48 034 855	48 488 139	49 127 834	50 758 630
3. Special Education Grant *	69 636 470	75 355 379	74 133 975	77 154 776	75 684 192	78 138 109	80 404 346	81 959 408	84 143 963	90 850 845
4. Language Grant	11 666 471	12 789 673	13 073 537	13 226 593	12 907 402	13 599 345	14 502 468	14 369 924	14 366 078	14 532 315
5. First Nations, Métis, and Inuit Education Supplement						403 097	485 516	560 110	856 865	845 363
6. Geographic Circumstances Grant	285 824	1 005 040	2 115 174	2 685 158	-	15 061	15 169	14 928	14 770	14 683
7. Learning Opportunities Grant	9 745 875	13 222 002	14 653 301	14 902 177	10 120 513	10 341 209	10 661 208	10 573 414	12 531 305	13 766 271
8. Safe Schools Supplement							1 989 734	2 006 855	2 018 706	2 065 792
9. Program Enhancement Grant						1 320 000	1 708 050	1 630 850	1 582 600	1 582 600
10. Continuing Education and Other Programs Grant	3 660 446	3 503 832	3 476 308	3 903 682	3 703 350	3 870 915	5 289 990	5 026 899	5 321 236	5 436 995
11. Teacher Qualifications and Experience Grant	28 773 430	30 864 685	33 131 064	30 934 556	33 979 404	37 938 223	42 085 575	47 221 401	53 274 084	56 460 633
12. Student Transportation Grant *	25 084 033	25 913 263	26 389 959	27 443 615	27 528 726	31 132 742	32 167 288	32 495 764	33 858 526	34 007 233
13. Declining Enrolment Adjustment ²	954 792	5 125 165	4 395 692	5 444 980	3 401 604	2 843 426	3 660 523	3 522 574	2 570 085	1 438 200
14. School Board Administration and Governance Grant	16 611 616	16 566 962	16 666 206	16 897 024	16 924 870	17 037 455	17 337 251	17 764 856	17 953 250	18 167 982
15. School Operations Allocation	53 182 670	53 277 528	56 558 299	58 535 371	58 841 529	60 565 363	62 619 285	64 850 222	65 337 670	66 813 779
16. School Renewal Allocation (excluding GPL)	9 842 713	10 170 003	11 478 408	10 134 506	9 977 972	9 940 301	7 926 858	9 842 734	9 669 579	9 555 934
17. Interest Expense	5 360 239	2 021 553	2 092 132	2 939 768	3 832 704	5 018 039	5 130 064	6 616 060	7 927 241	11 282 989
18. Non-Permanently Financed Capital Debt	2 656 032	11 166 448	7 976 457	7 976 457	7 976 457	7 976 457	7 976 457	7 976 457	7 976 457	7 976 457
19. OMERS ³	(3 199 598)	(1 027 804)							734 675	
TOTAL FUNDING EXCLUDING CAPITAL PROGRAMS BELOW	\$ 555 352 709	\$ 582 163 720	\$ 593 546 738	\$ 614 551 484	\$ 625 916 995	\$ 657 125 086	\$ 682 071 020	\$ 698 346 871	\$ 721 346 137	\$ 748 134 807

Average Utilization of School Facilities, 2010-11			Enrolment (Average Daily Enrolment of Pupils of the Board)										
	Elementary	Secondary		2002-03 Actuals	2003-04 Actuals	2004-05 Actuals	2005-06 Actuals	2006-07 Actuals	2007-08 Actuals	2008-09 Actuals	2009-10 Actuals	2010-11 Revised Estimates	2011-12 Projections
Number of School Facilities	143	30	Elementary	52 930	52 188	50 817	49 948	48 628	47 622	46 521	45 593	45 394	45 209
Enrolment	45 394	24 774	Secondary	26 598	25 520	25 736	25 873	25 863	25 844	25 540	25 323	24 774	24 542
Capacity	52 786	28 964	Total	79 529	77 708	76 553	75 822	74 492	73 467	72 062	70 915	70 168	69 751
Average Utilization	86,0%	85,5%											

	EXPENDITURES FROM 2002-03 TO 2010-11										Projected Remaining as of Aug. 31, 2011	
	2002-03 Actuals	2003-04 Actuals	2004-05 Actuals	2005-06 Actuals	2006-07 Actuals	2007-08 Actuals	2008-09 Actuals	2009-10 Actuals	2010-11 Revised Estimates			
CAPITAL PROGRAMS												
New Pupil Places and Other Capital Programs ⁴	3 903 030	3 067 732	4 861 977	2 050 603	11 708 882	13 261 751	37 946 383	29 047 461	23 694 106	8 560 252		
Full-Day Kindergarten								2 849 758	5 819 640	10 433 986		
Good Places to Learn Renewal			8 666 717	15 427 165	24 253 478	8 019 909	11 725 975	15 715 325	9 277 726	-		
New Capital Funding for 2011-12												
Total	3 903 030	3 067 732	13 528 694	17 477 768	35 962 360	21 281 660	49 672 358	47 612 544	38 791 472			

Notes: Totals may not add due to rounding.

- Funding through these allocations from 2002-03 to 2005-06 is not always comparable to the succeeding years because of grant realignments and the introduction, elimination and consolidation of various grants.
 - The Declining Enrolment Adjustment in 2005-06 includes a one-time investment of \$53M.
 - OMERS (Ontario Municipal Employees Retirement system) reflects a funding recovery in 2002-03 and 2003-04 due to a pension contribution holiday. It also reflects a retroactive payment in 2010-11 to support a contribution increase effective January 2010. For 2011-12, funding for the contribution rate increase is being flowed to school boards through increases to benefits-related benchmarks.
 - The New Pupil Places Allocated Capital Investment is the sum of the capital expenditures from 2002-03 to 2010-11 revised estimates and remaining New Pupil Places funding as of August 2011. Other Capital Programs include: Primary Class Size, Prohibitive to Repair, Growth Schools, French-Language Capital Transitional Adjustment, Capital Priorities, Green Schools Pilot Initiative and 2010-11 temporary accommodation.
- * Some of the 2010-11 and 2011-12 Enhancements to these grants have not yet been allocated on a board by board basis.

**Projected School Board Funding for the 2011-12 School Year
(34A) Thunder Bay Catholic DSB**

Grants for Operating and Other Purposes¹	2002-03 Actuals	2003-04 Actuals	2004-05 Actuals	2005-06 Actuals	2006-07 Actuals	2007-08 Actuals	2008-09 Actuals	2009-10 Actuals	2010-11 Revised Estimates	2011-12 Projections
1. Pupil Foundation Grant	31 293 345	31 797 477	33 195 601	35 961 228	33 768 934	35 138 387	36 766 155	37 395 438	38 139 689	39 008 391
2. School Foundation Grant					4 691 246	4 988 123	5 284 262	5 291 251	5 425 988	5 590 745
3. Special Education Grant *	6 750 757	8 118 029	7 630 035	9 219 253	9 318 295	9 923 329	10 698 083	11 228 241	11 941 008	12 575 801
4. Language Grant	1 038 076	1 071 073	1 090 830	1 171 349	1 200 217	1 173 823	1 226 607	1 232 794	1 237 964	1 287 727
5. First Nations, Métis, and Inuit Education Supplement						649 384	966 208	957 356	1 437 177	1 300 116
6. Geographic Circumstances Grant	3 425 980	3 545 862	3 645 393	3 784 736	3 517 659	3 565 164	3 642 481	3 660 996	3 676 542	3 708 063
7. Learning Opportunities Grant	1 499 648	1 722 553	1 770 626	1 813 808	1 159 761	1 199 846	1 252 953	1 235 863	1 199 505	1 216 391
8. Safe Schools Supplement							130 566	132 759	132 917	137 257
9. Program Enhancement Grant						157 500	202 650	193 000	193 000	193 000
10. Continuing Education and Other Programs Grant	39 114	78 238	34 228	26 760	24 099	18 741	28 262	27 511	29 598	30 347
11. Teacher Qualifications and Experience Grant	3 044 674	3 086 142	3 367 018	3 114 306	3 468 294	3 947 729	4 748 429	5 298 523	6 315 271	6 773 817
12. Student Transportation Grant *	4 474 065	4 556 094	4 651 753	4 973 962	4 993 716	5 093 590	5 261 678	5 245 968	5 165 396	5 149 756
13. Declining Enrolment Adjustment ²	-	126 250	63 125	63 125	-	197 781	98 891	310 556	456 140	404 527
14. School Board Administration and Governance Grant	2 550 554	2 592 481	2 665 094	2 781 808	2 816 742	2 847 416	3 182 420	3 470 318	3 599 421	3 654 865
15. School Operations Allocation	5 166 149	5 252 854	5 653 120	5 930 394	6 155 483	6 313 021	6 779 807	6 925 719	7 015 651	7 144 670
16. School Renewal Allocation (excluding GPL)	1 013 183	1 112 991	1 298 223	1 401 209	1 418 975	1 409 628	1 154 477	1 424 585	1 408 378	1 388 475
17. Interest Expense	348 638	28 692	31 395	149 781	306 936	944 641	1 071 268	1 186 182	1 244 525	1 364 447
18. Non-Permanently Financed Capital Debt	249 652	730 494	521 809	521 809	521 809	521 809	521 809	521 809	521 809	521 809
19. OMERS ³	(359 384)	(107 625)							86 443	
TOTAL FUNDING EXCLUDING CAPITAL PROGRAMS BELOW	\$ 60 534 451	\$ 63 711 605	\$ 65 618 250	\$ 70 913 528	\$ 73 362 166	\$ 78 089 912	\$ 83 017 006	\$ 85 738 869	\$ 89 226 420	\$ 91 450 203

Average Utilization of School Facilities, 2010-11			Enrolment (Average Daily Enrolment of Pupils of the Board)										
	Elementary	Secondary		2002-03 Actuals	2003-04 Actuals	2004-05 Actuals	2005-06 Actuals	2006-07 Actuals	2007-08 Actuals	2008-09 Actuals	2009-10 Actuals	2010-11 Revised Estimates	2011-12 Projections
Number of School Facilities	18	2	Elementary	5 596	5 621	5 661	5 737	5 620	5 510	5 393	5 251	5 152	5 077
Enrolment	5 152	2 412	Secondary	2 233	2 128	2 176	2 308	2 352	2 342	2 404	2 434	2 412	2 394
Capacity	6 226	2 286	Total	7 828	7 749	7 837	8 045	7 972	7 852	7 797	7 685	7 564	7 470
Average Utilization	82,7%	105,5%											

	EXPENDITURES FROM 2002-03 TO 2010-11										Projected Remaining as of Aug. 31, 2011	
	2002-03 Actuals	2003-04 Actuals	2004-05 Actuals	2005-06 Actuals	2006-07 Actuals	2007-08 Actuals	2008-09 Actuals	2009-10 Actuals	2010-11 Revised Estimates			
CAPITAL PROGRAMS												
New Pupil Places and Other Capital Programs ⁴	28 014	45 306	328 290	1 983 590	15 288 668	10 377 345	3 732 601	8 223	-	-	-	-
Full-Day Kindergarten								12 804	537 631			973 641
Good Places to Learn Renewal			497 154	4 217 709	1 771 408	1 776 906	2 259 468	466 663	-	-	-	-
New Capital Funding for 2011-12												
Total	28 014	45 306	825 444	6 201 299	17 060 076	12 154 251	5 992 069	487 690	537 631			

Notes: Totals may not add due to rounding.

- Funding through these allocations from 2002-03 to 2005-06 is not always comparable to the succeeding years because of grant realignments and the introduction, elimination and consolidation of various grants.
 - The Declining Enrolment Adjustment in 2005-06 includes a one-time investment of \$53M.
 - OMERS (Ontario Municipal Employees Retirement system) reflects a funding recovery in 2002-03 and 2003-04 due to a pension contribution holiday. It also reflects a retroactive payment in 2010-11 to support a contribution increase effective January 2010. For 2011-12, funding for the contribution rate increase is being flowed to school boards through increases to benefits-related benchmarks.
 - The New Pupil Places Allocated Capital Investment is the sum of the capital expenditures from 2002-03 to 2010-11 revised estimates and remaining New Pupil Places funding as of August 2011. Other Capital Programs include: Primary Class Size, Prohibitive to Repair, Growth Schools, French-Language Capital Transitional Adjustment, Capital Priorities, Green Schools Pilot Initiative and 2010-11 temporary accommodation.
- * Some of the 2010-11 and 2011-12 Enhancements to these grants have not yet been allocated on a board by board basis.

**Projected School Board Funding for the 2011-12 School Year
(40) Toronto Catholic DSB**

Grants for Operating and Other Purposes¹	2002-03 Actuals	2003-04 Actuals	2004-05 Actuals	2005-06 Actuals	2006-07 Actuals	2007-08 Actuals	2008-09 Actuals	2009-10 Actuals	2010-11 Revised Estimates	2011-12 Projections
1. Pupil Foundation Grant	370 246 699	365 242 311	373 044 803	394 209 559	369 278 653	388 088 395	407 385 204	421 825 938	435 238 537	451 479 949
2. School Foundation Grant					48 889 213	52 853 430	55 917 636	58 226 137	60 028 215	62 215 836
3. Special Education Grant *	78 808 149	91 957 268	93 846 183	95 085 276	96 808 467	101 254 132	103 119 419	107 124 621	111 072 087	119 366 409
4. Language Grant	24 845 004	25 585 164	29 191 647	30 988 129	30 722 540	30 755 010	34 221 188	36 858 689	37 659 747	38 754 888
5. First Nations, Métis, and Inuit Education Supplement						63 054	111 135	584 948	1 237 783	1 293 184
6. Geographic Circumstances Grant	-	-	-	-	-	-	-	-	-	-
7. Learning Opportunities Grant	30 645 180	46 871 185	56 633 152	57 711 598	46 130 642	47 634 022	49 312 002	48 963 641	49 045 802	48 722 698
8. Safe Schools Supplement							2 477 106	2 527 336	2 539 840	2 607 070
9. Program Enhancement Grant						1 545 000	1 987 900	1 978 250	1 978 250	1 978 250
10. Continuing Education and Other Programs Grant	8 300 024	8 494 818	8 855 359	8 430 349	8 766 720	9 636 506	11 687 811	13 142 607	12 270 841	12 985 577
11. Teacher Qualifications and Experience Grant	38 641 658	40 419 852	39 179 547	37 266 756	43 803 395	49 735 056	56 747 640	59 785 057	63 134 237	65 207 690
12. Student Transportation Grant *	16 702 024	17 242 837	18 453 242	19 246 988	19 568 142	19 940 378	20 598 241	20 824 259	21 021 159	21 155 877
13. Declining Enrolment Adjustment ²	5 015 126	12 598 053	7 377 509	7 377 509	1 548 743	639 561	319 781	-	1 274 054	637 027
14. School Board Administration and Governance Grant	19 626 802	19 351 165	19 631 474	20 130 149	20 304 105	20 605 875	21 276 473	21 890 123	21 888 274	22 178 456
15. School Operations Allocation	63 226 098	62 397 128	66 587 392	69 094 553	69 915 471	72 454 784	75 370 099	79 070 909	80 374 106	82 753 158
16. School Renewal Allocation (excluding GPL)	12 562 562	14 007 965	15 364 439	14 410 697	14 291 241	14 315 206	11 459 802	14 391 770	14 276 111	14 205 894
17. Interest Expense	12 731 002	14 953 816	13 886 866	13 099 520	13 790 354	14 996 968	14 692 111	16 160 860	15 423 019	15 639 234
18. Non-Permanently Financed Capital Debt	2 709 722	5 270 116	3 764 568	3 764 568	3 764 568	3 764 568	3 764 568	3 764 568	3 764 568	3 764 568
19. OMERS ³	(4 004 085)	(1 195 138)							999 516	
TOTAL FUNDING EXCLUDING CAPITAL PROGRAMS BELOW	\$ 680 055 965	\$ 723 196 539	\$ 745 816 181	\$ 770 815 650	\$ 787 582 254	\$ 828 281 945	\$ 870 448 116	\$ 907 119 713	\$ 933 226 146	\$ 964 945 765

Average Utilization of School Facilities, 2010-11			Enrolment (Average Daily Enrolment of Pupils of the Board)										
	Elementary	Secondary		2002-03 Actuals	2003-04 Actuals	2004-05 Actuals	2005-06 Actuals	2006-07 Actuals	2007-08 Actuals	2008-09 Actuals	2009-10 Actuals	2010-11 Revised Estimates	2011-12 Projections
Number of School Facilities	171	38	Elementary	62 242	60 719	59 236	59 073	57 927	57 088	56 190	55 910	55 558	54 309
Enrolment	55 558	30 359	Secondary	29 705	27 633	28 159	28 450	28 679	29 123	29 767	30 360	30 359	31 456
Capacity	61 390	27 843	Total	91 947	88 352	87 396	87 522	86 606	86 210	85 957	86 270	85 917	85 766
Average Utilization	90,5%	109,0%											

	EXPENDITURES FROM 2002-03 TO 2010-11										Projected Remaining as of Aug. 31, 2011	
	2002-03 Actuals	2003-04 Actuals	2004-05 Actuals	2005-06 Actuals	2006-07 Actuals	2007-08 Actuals	2008-09 Actuals	2009-10 Actuals	2010-11 Revised Estimates			
CAPITAL PROGRAMS												
New Pupil Places and Other Capital Programs ⁴	48 811 190	93 822 017	59 617 877	47 396 493	63 322 754	21 799 232	26 104 994	7 207 521	59 009 225			61 650 388
Full-Day Kindergarten								-	12 992 747			6 460 246
Good Places to Learn Renewal			2 618 881	14 441 063	3 541 607	11 824 415	12 900 658	7 069 342	9 015 240			20 254 898
New Capital Funding for 2011-12												
Total	48 811 190	93 822 017	62 236 758	61 837 556	66 864 361	33 623 647	39 005 652	14 276 863	81 017 212			

Notes: Totals may not add due to rounding.

1 Funding through these allocations from 2002-03 to 2005-06 is not always comparable to the succeeding years because of grant realignments and the introduction, elimination and consolidation of various grants.

2 The Declining Enrolment Adjustment in 2005-06 includes a one-time investment of \$53M.

3 OMERS (Ontario Municipal Employees Retirement system) reflects a funding recovery in 2002-03 and 2003-04 due to a pension contribution holiday. It also reflects a retroactive payment in 2010-11 to support a contribution increase effective January 2010.

For 2011-12, funding for the contribution rate increase is being flowed to school boards through increases to benefits-related benchmarks.

4 The New Pupil Places Allocated Capital Investment is the sum of the capital expenditures from 2002-03 to 2010-11 revised estimates and remaining New Pupil Places funding as of August 2011.

Other Capital Programs include: Primary Class Size, Prohibitive to Repair, Growth Schools, French-Language Capital Transitional Adjustment, Capital Priorities, Green Schools Pilot Initiative and 2010-11 temporary accommodation.

* Some of the 2010-11 and 2011-12 Enhancements to these grants have not yet been allocated on a board by board basis.

**Projected School Board Funding for the 2011-12 School Year
(12) Toronto DSB**

Grants for Operating and Other Purposes¹	2002-03 Actuals	2003-04 Actuals	2004-05 Actuals	2005-06 Actuals	2006-07 Actuals	2007-08 Actuals	2008-09 Actuals	2009-10 Actuals	2010-11 Revised Estimates	2011-12 Projections
1. Pupil Foundation Grant	1 093 110 034	1 086 235 697	1 097 931 883	1 142 742 978	1 064 576 222	1 103 325 907	1 140 286 546	1 162 273 618	1 201 936 181	1 238 105 127
2. School Foundation Grant					138 626 715	148 816 878	156 290 099	161 232 849	165 755 017	170 813 338
3. Special Education Grant *	245 333 717	258 273 457	263 791 555	268 789 169	268 416 755	274 608 059	279 827 288	282 940 048	292 338 884	315 511 446
4. Language Grant	105 166 149	102 591 809	115 986 992	112 239 794	111 152 867	105 062 883	104 133 647	102 619 861	104 078 842	107 496 022
5. First Nations, Métis, and Inuit Education Supplement						621 178	700 377	1 303 813	984 680	1 451 190
6. Geographic Circumstances Grant	-	-	-	-	-	-	-	-	-	-
7. Learning Opportunities Grant	73 024 907	121 664 877	150 421 774	152 896 973	125 309 635	129 715 596	133 852 371	132 964 186	138 843 446	142 693 839
8. Safe Schools Supplement							7 508 485	7 606 368	7 640 392	7 799 928
9. Program Enhancement Grant						4 192 500	5 404 000	5 355 750	5 336 450	5 336 450
10. Continuing Education and Other Programs Grant	20 753 785	20 550 327	20 760 984	21 419 791	22 200 342	22 909 939	24 441 806	25 879 908	25 846 808	26 507 104
11. Teacher Qualifications and Experience Grant	78 491 773	82 818 034	90 359 731	85 000 443	87 257 600	97 375 584	115 121 572	135 717 965	160 459 600	180 141 438
12. Student Transportation Grant *	37 784 489	39 028 838	43 635 236	45 473 134	46 030 361	47 037 477	48 530 664	47 998 737	47 812 944	48 023 814
13. Declining Enrolment Adjustment ²	5 311 629	24 787 655	23 202 773	29 126 089	13 543 824	14 618 303	11 252 874	6 179 354	2 537 829	3 216 422
14. School Board Administration and Governance Grant	55 588 169	55 204 773	55 470 394	56 009 874	56 219 109	56 307 639	57 532 324	58 628 703	58 549 335	59 156 519
15. School Operations Allocation	225 621 077	225 214 591	238 175 993	245 340 113	246 141 010	251 324 662	258 843 691	269 145 502	272 432 342	275 854 184
16. School Renewal Allocation (excluding GPL)	42 100 097	43 729 724	47 414 434	44 506 054	43 762 131	43 283 519	34 430 324	42 871 303	42 314 897	41 459 541
17. Interest Expense	21 808 382	14 407 921	13 294 571	11 073 700	13 288 122	17 400 848	18 964 353	21 398 641	21 827 527	28 503 644
18. Non-Permanently Financed Capital Debt	4 660 302	28 696 499	20 498 586	20 498 586	20 498 586	20 498 586	20 498 586	20 498 586	20 498 586	20 498 586
19. OMERS ³	(14 362 945)	(4 018 117)							2 899 092	
TOTAL FUNDING EXCLUDING CAPITAL PROGRAMS BELOW	\$ 1 994 391 565	\$ 2 099 186 085	\$ 2 180 944 906	\$ 2 235 116 698	\$ 2 257 023 279	\$ 2 337 099 558	\$ 2 417 619 007	\$ 2 484 615 192	\$ 2 572 092 852	\$ 2 672 568 591

Average Utilization of School Facilities, 2010-11			Enrolment (Average Daily Enrolment of Pupils of the Board)										
	Elementary	Secondary		2002-03 Actuals	2003-04 Actuals	2004-05 Actuals	2005-06 Actuals	2006-07 Actuals	2007-08 Actuals	2008-09 Actuals	2009-10 Actuals	2010-11 Revised Estimates	2011-12 Projections
Number of School Facilities	478	122	Elementary	178 688	174 858	170 495	167 153	163 330	159 960	156 944	155 120	154 276	153 726
Enrolment	154 276	84 502	Secondary	91 915	86 929	86 009	85 618	85 261	84 171	84 148	84 473	84 502	83 699
Capacity	201 407	107 754	Total	270 602	261 786	256 503	252 771	248 591	244 130	241 092	239 593	238 778	237 425
Average Utilization	76,6%	78,4%											

	EXPENDITURES FROM 2002-03 TO 2010-11									Projected Remaining as of Aug. 31, 2011	
	2002-03 Actuals	2003-04 Actuals	2004-05 Actuals	2005-06 Actuals	2006-07 Actuals	2007-08 Actuals	2008-09 Actuals	2009-10 Actuals	2010-11 Revised Estimates		
CAPITAL PROGRAMS											
New Pupil Places and Other Capital Programs ⁴	34 033 635	17 668 710	34 757 130	-	8 847 102	7 415 545	9 342 753	9 649 895	18 973 760	18 259 778	
Full-Day Kindergarten								733 935	3 567 518	45 936 995	
Good Places to Learn Renewal			22 888 812	88 206 544	95 495 954	81 057 941	51 785 977	34 662 469	45 075 782	-	
New Capital Funding for 2011-12											
Total	34 033 635	17 668 710	57 645 942	88 206 544	104 343 056	88 473 486	61 128 730	45 046 299	67 617 060		

Notes: Totals may not add due to rounding.

1 Funding through these allocations from 2002-03 to 2005-06 is not always comparable to the succeeding years because of grant realignments and the introduction, elimination and consolidation of various grants.

2 The Declining Enrolment Adjustment in 2005-06 includes a one-time investment of \$53M.

3 OMERS (Ontario Municipal Employees Retirement system) reflects a funding recovery in 2002-03 and 2003-04 due to a pension contribution holiday. It also reflects a retroactive payment in 2010-11 to support a contribution increase effective January 2010.

For 2011-12, funding for the contribution rate increase is being flowed to school boards through increases to benefits-related benchmarks.

4 The New Pupil Places Allocated Capital Investment is the sum of the capital expenditures from 2002-03 to 2010-11 revised estimates and remaining New Pupil Places funding as of August 2011.

Other Capital Programs include: Primary Class Size, Prohibitive to Repair, Growth Schools, French-Language Capital Transitional Adjustment, Capital Priorities, Green Schools Pilot Initiative and 2010-11 temporary accommodation.

* Some of the 2010-11 and 2011-12 Enhancements to these grants have not yet been allocated on a board by board basis.

**Projected School Board Funding for the 2011-12 School Year
(15) Trillium Lakelands DSB**

Grants for Operating and Other Purposes¹	2002-03 Actuals	2003-04 Actuals	2004-05 Actuals	2005-06 Actuals	2006-07 Actuals	2007-08 Actuals	2008-09 Actuals	2009-10 Actuals	2010-11 Revised Estimates	2011-12 Projections
1. Pupil Foundation Grant	81 519 814	82 029 150	83 007 324	86 110 207	79 593 314	82 558 857	83 816 039	83 951 591	85 390 810	83 331 443
2. School Foundation Grant					10 904 219	11 650 241	12 150 893	12 437 214	12 716 032	12 758 447
3. Special Education Grant *	19 474 250	22 909 275	23 261 107	22 855 085	22 937 063	23 724 642	24 522 068	24 486 124	24 519 358	25 136 055
4. Language Grant	2 221 520	2 255 379	2 253 056	2 319 681	2 267 411	2 311 485	2 338 940	2 306 257	2 322 168	2 392 837
5. First Nations, Métis, and Inuit Education Supplement						117 526	250 613	363 879	324 699	368 322
6. Geographic Circumstances Grant	3 705 046	5 339 286	5 643 015	6 067 246	3 779 296	4 510 122	4 544 121	4 476 837	4 438 307	4 341 935
7. Learning Opportunities Grant	1 340 836	2 023 801	2 139 846	2 132 443	1 424 778	1 451 629	1 441 341	1 417 058	2 106 684	2 410 305
8. Safe Schools Supplement							411 631	414 901	417 368	409 584
9. Program Enhancement Grant						360 000	463 200	463 200	463 200	463 200
10. Continuing Education and Other Programs Grant	653 001	820 953	800 444	777 992	859 091	961 659	1 310 397	1 192 581	937 711	904 380
11. Teacher Qualifications and Experience Grant	8 062 981	8 503 880	8 896 241	8 602 742	8 834 972	10 001 915	11 372 748	11 686 886	13 240 724	14 623 521
12. Student Transportation Grant *	11 562 307	11 923 747	13 387 826	13 947 123	14 049 546	14 330 537	14 803 445	14 639 566	14 338 177	14 018 706
13. Declining Enrolment Adjustment ²	901 971	1 263 630	1 274 335	1 849 027	1 412 156	849 428	1 507 520	1 449 757	1 267 844	2 389 056
14. School Board Administration and Governance Grant	4 964 819	4 984 750	5 001 978	5 063 741	5 050 954	5 087 782	5 364 981	5 392 444	5 340 651	5 192 755
15. School Operations Allocation	13 665 148	14 111 525	14 998 192	15 667 942	15 768 307	16 395 046	16 878 071	17 384 837	17 848 017	18 168 687
16. School Renewal Allocation (excluding GPL)	2 474 181	2 623 866	2 824 775	2 941 088	2 900 863	2 918 978	2 314 269	2 862 449	2 861 116	2 814 881
17. Interest Expense	2 479 320	2 049 633	1 327 027	996 923	1 127 537	1 272 600	1 425 928	1 471 838	1 410 906	1 981 092
18. Non-Permanently Financed Capital Debt	229 042	821 397	586 743	586 743	586 743	586 743	586 743	586 743	586 743	586 743
19. OMERS ³	(870 933)	(444 625)							188 338	
TOTAL FUNDING EXCLUDING CAPITAL PROGRAMS BELOW	\$ 152 383 303	\$ 161 215 646	\$ 165 401 909	\$ 169 917 983	\$ 171 496 250	\$ 179 089 190	\$ 185 502 948	\$ 186 984 162	\$ 190 718 854	\$ 192 291 951

Average Utilization of School Facilities, 2010-11			Enrolment (Average Daily Enrolment of Pupils of the Board)										
	Elementary	Secondary		2002-03 Actuals	2003-04 Actuals	2004-05 Actuals	2005-06 Actuals	2006-07 Actuals	2007-08 Actuals	2008-09 Actuals	2009-10 Actuals	2010-11 Revised Estimates	2011-12 Projections
Number of School Facilities	41	13	Elementary	13 222	12 990	12 576	12 230	11 733	11 374	10 941	10 549	10 274	9 723
Enrolment	10 274	6 661	Secondary	6 941	6 743	6 788	6 783	6 814	6 864	6 763	6 723	6 661	6 231
Capacity	14 539	7 416	Total	20 163	19 733	19 364	19 014	18 547	18 237	17 704	17 271	16 934	15 954
Average Utilization	70,7%	89,8%											

	EXPENDITURES FROM 2002-03 TO 2010-11										Projected Remaining as of Aug. 31, 2011	
	2002-03 Actuals	2003-04 Actuals	2004-05 Actuals	2005-06 Actuals	2006-07 Actuals	2007-08 Actuals	2008-09 Actuals	2009-10 Actuals	2010-11 Revised Estimates			
CAPITAL PROGRAMS												
New Pupil Places and Other Capital Programs ⁴	824 991	473 539	1 879 321	15 264 953	15 456 420	6 652 277	389 624	36 113	-	-	-	-
Full-Day Kindergarten											150 000	2 629 334
Good Places to Learn Renewal			1 716 308	3 047 034	2 223 278	1 013 216	3 122 916	2 546 234	758 979			10
New Capital Funding for 2011-12												
Total	824 991	473 539	3 595 629	18 311 987	17 679 698	7 665 493	3 512 540	2 582 347	908 979			

Notes: Totals may not add due to rounding.

1 Funding through these allocations from 2002-03 to 2005-06 is not always comparable to the succeeding years because of grant realignments and the introduction, elimination and consolidation of various grants.

2 The Declining Enrolment Adjustment in 2005-06 includes a one-time investment of \$53M.

3 OMERS (Ontario Municipal Employees Retirement system) reflects a funding recovery in 2002-03 and 2003-04 due to a pension contribution holiday. It also reflects a retroactive payment in 2010-11 to support a contribution increase effective January 2010.

For 2011-12, funding for the contribution rate increase is being flowed to school boards through increases to benefits-related benchmarks.

4 The New Pupil Places Allocated Capital Investment is the sum of the capital expenditures from 2002-03 to 2010-11 revised estimates and remaining New Pupil Places funding as of August 2011.

Other Capital Programs include: Primary Class Size, Prohibitive to Repair, Growth Schools, French-Language Capital Transitional Adjustment, Capital Priorities, Green Schools Pilot Initiative and 2010-11 temporary accommodation.

* Some of the 2010-11 and 2011-12 Enhancements to these grants have not yet been allocated on a board by board basis.

**Projected School Board Funding for the 2011-12 School Year
(26) Upper Canada DSB**

Grants for Operating and Other Purposes¹	2002-03 Actuals	2003-04 Actuals	2004-05 Actuals	2005-06 Actuals	2006-07 Actuals	2007-08 Actuals	2008-09 Actuals	2009-10 Actuals	2010-11 Revised Estimates	2011-12 Projections
1. Pupil Foundation Grant	141 222 259	141 656 515	143 562 961	147 716 767	137 267 725	138 711 349	139 448 422	138 937 185	139 461 036	140 807 787
2. School Foundation Grant					21 355 792	22 049 830	22 939 466	22 503 583	22 835 141	23 297 276
3. Special Education Grant *	33 922 460	37 252 124	28 121 054	39 629 882	40 363 266	42 793 042	45 211 872	46 760 519	44 188 871	45 908 322
4. Language Grant	4 249 450	4 507 895	4 618 979	4 515 709	4 446 555	4 371 036	4 324 522	4 700 979	5 325 929	5 495 125
5. First Nations, Métis, and Inuit Education Supplement						123 519	435 759	554 778	1 429 073	1 220 735
6. Geographic Circumstances Grant	2 500 331	3 092 979	4 587 088	5 324 909	1 401 632	2 121 075	2 126 636	2 173 842	2 130 439	2 131 684
7. Learning Opportunities Grant	2 605 760	3 722 109	3 952 473	3 996 074	2 646 429	2 671 870	2 727 242	2 697 725	3 370 781	3 798 784
8. Safe Schools Supplement							646 984	647 088	633 118	640 681
9. Program Enhancement Grant						735 000	945 700	878 150	878 150	878 150
10. Continuing Education and Other Programs Grant	2 115 396	2 008 504	1 966 370	1 881 171	1 881 712	1 677 540	1 929 205	2 242 989	2 489 739	2 444 020
11. Teacher Qualifications and Experience Grant	10 336 083	10 703 863	10 722 020	8 980 722	12 955 404	14 190 876	17 397 236	18 171 036	20 273 408	21 853 028
12. Student Transportation Grant *	20 047 070	20 697 460	21 642 304	22 463 455	22 686 117	23 139 839	23 903 454	24 116 902	24 024 975	23 905 290
13. Declining Enrolment Adjustment ²	920 202	1 228 810	1 639 947	3 211 354	1 998 995	4 073 284	4 333 535	2 559 212	2 128 885	1 887 193
14. School Board Administration and Governance Grant	7 642 839	7 676 139	7 709 770	7 703 462	7 695 956	7 571 072	7 584 173	7 596 784	7 413 863	7 377 680
15. School Operations Allocation	25 608 154	26 571 391	28 016 925	29 298 954	29 564 278	29 933 471	30 908 649	31 434 856	31 742 618	32 348 488
16. School Renewal Allocation (excluding GPL)	5 540 224	6 647 225	7 375 606	6 732 696	6 673 858	6 575 847	5 245 089	6 439 498	6 364 940	6 291 545
17. Interest Expense	824 573	1 877 743	3 280 944	3 576 201	3 764 315	4 215 598	4 291 100	4 266 855	3 974 515	5 610 199
18. Non-Permanently Financed Capital Debt	-	-	-	-	-	-	-	-	-	-
19. OMERS ³	(1 521 014)	(618 341)							308 589	
TOTAL FUNDING EXCLUDING CAPITAL PROGRAMS BELOW	\$ 256 013 787	\$ 267 024 416	\$ 267 196 441	\$ 285 031 356	\$ 294 702 034	\$ 304 954 248	\$ 314 399 044	\$ 316 681 981	\$ 318 974 071	\$ 325 895 985

Average Utilization of School Facilities, 2010-11			Enrolment (Average Daily Enrolment of Pupils of the Board)										
	Elementary	Secondary		2002-03 Actuals	2003-04 Actuals	2004-05 Actuals	2005-06 Actuals	2006-07 Actuals	2007-08 Actuals	2008-09 Actuals	2009-10 Actuals	2010-11 Revised Estimates	2011-12 Projections
Number of School Facilities	75	25	Elementary	21 694	21 033	20 335	19 531	18 681	17 965	17 234	16 764	16 633	16 490
Enrolment	16 633	10 949	Secondary	13 030	12 806	12 946	12 843	13 016	12 480	12 026	11 681	10 949	10 415
Capacity	21 340	15 195	Total	34 724	33 839	33 281	32 374	31 697	30 444	29 260	28 445	27 582	26 905
Average Utilization	77,9%	72,1%											

	EXPENDITURES FROM 2002-03 TO 2010-11										Projected Remaining as of Aug. 31, 2011	
	2002-03 Actuals	2003-04 Actuals	2004-05 Actuals	2005-06 Actuals	2006-07 Actuals	2007-08 Actuals	2008-09 Actuals	2009-10 Actuals	2010-11 Revised Estimates			
CAPITAL PROGRAMS												
New Pupil Places and Other Capital Programs ⁴	3 678 162	12 680 925	23 898 719	7 996 325	1 612 213	9 159 724	8 852 878	12 724 030	12 752 208			7 064 513
Full-Day Kindergarten								-	1 087 090			5 097 220
Good Places to Learn Renewal			909 256	4 216 657	13 038 384	4 805 965	2 336 339	4 408 160	1 068 273			1 694 768
New Capital Funding for 2011-12												
Total	3 678 162	12 680 925	24 807 975	12 212 982	14 650 597	13 965 689	11 189 217	17 132 190	14 907 571			

Notes: Totals may not add due to rounding.

- Funding through these allocations from 2002-03 to 2005-06 is not always comparable to the succeeding years because of grant realignments and the introduction, elimination and consolidation of various grants.
- The Declining Enrolment Adjustment in 2005-06 includes a one-time investment of \$53M.
- OMERS (Ontario Municipal Employees Retirement system) reflects a funding recovery in 2002-03 and 2003-04 due to a pension contribution holiday. It also reflects a retroactive payment in 2010-11 to support a contribution increase effective January 2010. For 2011-12, funding for the contribution rate increase is being flowed to school boards through increases to benefits-related benchmarks.
- The New Pupil Places Allocated Capital Investment is the sum of the capital expenditures from 2002-03 to 2010-11 revised estimates and remaining New Pupil Places funding as of August 2011. Other Capital Programs include: Primary Class Size, Prohibitive to Repair, Growth Schools, French-Language Capital Transitional Adjustment, Capital Priorities, Green Schools Pilot Initiative and 2010-11 temporary accommodation.
 - Some of the 2010-11 and 2011-12 Enhancements to these grants have not yet been allocated on a board by board basis.

**Projected School Board Funding for the 2011-12 School Year
(18) Upper Grand DSB**

Grants for Operating and Other Purposes¹	2002-03 Actuals	2003-04 Actuals	2004-05 Actuals	2005-06 Actuals	2006-07 Actuals	2007-08 Actuals	2008-09 Actuals	2009-10 Actuals	2010-11 Revised Estimates	2011-12 Projections
1. Pupil Foundation Grant	138 563 543	139 685 844	143 742 619	147 315 351	140 432 583	147 503 652	152 513 896	154 105 333	158 432 223	162 745 589
2. School Foundation Grant					18 096 359	19 643 681	20 674 962	21 205 527	21 861 900	22 469 971
3. Special Education Grant *	22 172 189	24 295 513	25 950 283	27 555 528	28 787 121	30 920 477	33 116 791	35 331 920	36 477 997	39 267 902
4. Language Grant	4 878 542	5 057 039	5 488 604	5 395 209	5 487 962	5 516 636	5 505 100	5 368 482	5 538 763	5 659 906
5. First Nations, Métis, and Inuit Education Supplement						181 986	312 558	250 504	296 677	282 631
6. Geographic Circumstances Grant	31 927	458 228	921 594	1 086 642	-	231 006	234 501	231 101	229 136	227 141
7. Learning Opportunities Grant	2 325 381	3 210 381	3 471 561	4 026 690	2 212 870	2 254 746	2 286 980	2 271 227	3 527 217	3 621 405
8. Safe Schools Supplement							533 522	541 540	551 723	571 048
9. Program Enhancement Grant						540 000	704 450	694 800	704 450	704 450
10. Continuing Education and Other Programs Grant	1 510 205	1 345 545	1 518 766	1 343 854	1 340 493	1 586 505	1 448 351	1 453 118	1 509 536	1 539 604
11. Teacher Qualifications and Experience Grant	10 864 259	11 860 426	11 882 902	11 045 530	12 124 628	13 643 292	14 958 996	17 638 778	20 881 314	23 051 766
12. Student Transportation Grant *	9 394 409	9 723 739	10 418 606	10 955 336	12 904 728	13 215 355	14 129 480	14 865 102	15 080 784	15 270 625
13. Declining Enrolment Adjustment ²	-	1 481 839	740 920	2 629 819	947 290	510 425	527 515	1 254 359	699 029	529 045
14. School Board Administration and Governance Grant	7 187 835	7 191 108	7 388 204	7 661 029	7 872 556	8 006 689	8 221 380	8 312 531	8 286 055	8 358 228
15. School Operations Allocation	21 400 644	21 468 274	22 850 745	23 821 799	24 424 260	25 301 199	26 267 291	27 044 830	27 914 380	28 775 629
16. School Renewal Allocation (excluding GPL)	4 233 410	4 776 397	5 099 970	4 827 412	4 837 163	4 844 038	3 870 524	4 792 641	4 811 303	4 792 633
17. Interest Expense	4 321 795	6 091 132	5 970 038	5 830 502	6 172 785	6 409 586	6 597 205	6 804 578	7 193 717	8 554 664
18. Non-Permanently Financed Capital Debt	554 632	1 186 577	847 600	847 600	847 600	847 600	847 600	847 600	847 600	847 600
19. OMERS ³	(1 395 827)	(607 256)							315 897	
TOTAL FUNDING EXCLUDING CAPITAL PROGRAMS BELOW	\$ 226 042 944	\$ 237 224 786	\$ 246 292 412	\$ 254 342 301	\$ 266 488 398	\$ 281 156 873	\$ 292 751 102	\$ 303 013 971	\$ 315 159 702	\$ 327 269 836

Average Utilization of School Facilities, 2010-11			Enrolment (Average Daily Enrolment of Pupils of the Board)										
	Elementary	Secondary		2002-03 Actuals	2003-04 Actuals	2004-05 Actuals	2005-06 Actuals	2006-07 Actuals	2007-08 Actuals	2008-09 Actuals	2009-10 Actuals	2010-11 Revised Estimates	2011-12 Projections
Number of School Facilities	60	14	Elementary	20 836	20 630	20 398	20 533	20 709	20 554	20 256	19 922	19 804	19 651
Enrolment	19 804	11 656	Secondary	11 914	11 477	11 702	11 926	11 977	12 014	11 942	11 808	11 656	11 536
Capacity	21 602	11 100	Total	32 750	32 107	32 100	32 459	32 687	32 568	32 197	31 730	31 460	31 187
Average Utilization	91,7%	105,0%											

	EXPENDITURES FROM 2002-03 TO 2010-11										Projected Remaining as of Aug. 31, 2011	
	2002-03 Actuals	2003-04 Actuals	2004-05 Actuals	2005-06 Actuals	2006-07 Actuals	2007-08 Actuals	2008-09 Actuals	2009-10 Actuals	2010-11 Revised Estimates			
CAPITAL PROGRAMS												
New Pupil Places and Other Capital Programs ⁴	15 099 997	38 607 940	14 454 395	6 116 516	15 685 646	12 952 051	10 708 747	10 121 339	2 594 540	39 417 963		
Full-Day Kindergarten								87 308	252 693	12 524 289		
Good Places to Learn Renewal			1 461 793	11 158 699	3 931 661	2 836 045	3 879 308	5 172 499	2 847 897	-		
New Capital Funding for 2011-12												
Total	15 099 997	38 607 940	15 916 188	17 275 215	19 617 307	15 788 096	14 588 055	15 381 146	5 695 130			

Notes: Totals may not add due to rounding.

- Funding through these allocations from 2002-03 to 2005-06 is not always comparable to the succeeding years because of grant realignments and the introduction, elimination and consolidation of various grants.
 - The Declining Enrolment Adjustment in 2005-06 includes a one-time investment of \$53M.
 - OMERS (Ontario Municipal Employees Retirement system) reflects a funding recovery in 2002-03 and 2003-04 due to a pension contribution holiday. It also reflects a retroactive payment in 2010-11 to support a contribution increase effective January 2010. For 2011-12, funding for the contribution rate increase is being flowed to school boards through increases to benefits-related benchmarks.
 - The New Pupil Places Allocated Capital Investment is the sum of the capital expenditures from 2002-03 to 2010-11 revised estimates and remaining New Pupil Places funding as of August 2011. Other Capital Programs include: Primary Class Size, Prohibitive to Repair, Growth Schools, French-Language Capital Transitional Adjustment, Capital Priorities, Green Schools Pilot Initiative and 2010-11 temporary accommodation.
- * Some of the 2010-11 and 2011-12 Enhancements to these grants have not yet been allocated on a board by board basis.

Projected School Board Funding for the 2011-12 School Year

(49) Waterloo Catholic DSB

Grants for Operating and Other Purposes ¹	2002-03 Actuals	2003-04 Actuals	2004-05 Actuals	2005-06 Actuals	2006-07 Actuals	2007-08 Actuals	2008-09 Actuals	2009-10 Actuals	2010-11 Revised Estimates	2011-12 Projections
1. Pupil Foundation Grant	90 353 706	92 293 216	96 513 365	101 211 288	95 513 505	100 159 675	103 407 332	104 810 915	106 977 627	108 988 208
2. School Foundation Grant					12 169 580	13 195 033	13 810 848	14 233 536	14 291 420	14 657 478
3. Special Education Grant *	19 043 607	20 669 656	21 057 532	21 836 279	22 216 885	23 034 345	23 846 986	24 352 254	25 076 777	26 978 632
4. Language Grant	3 136 269	3 202 943	3 700 316	3 775 349	3 719 168	3 744 886	3 981 000	4 045 413	3 954 518	3 903 360
5. First Nations, Métis, and Inuit Education Supplement						44 483	78 256	79 253	179 569	170 826
6. Geographic Circumstances Grant	95 572	113 250	290 067	361 569	-	-	-	-	-	-
7. Learning Opportunities Grant	2 868 790	3 634 943	3 939 721	3 979 092	2 608 091	2 677 835	2 776 666	2 751 201	3 796 060	3 287 477
8. Safe Schools Supplement							341 025	345 265	347 494	356 989
9. Program Enhancement Grant						390 000	501 800	501 800	482 500	482 500
10. Continuing Education and Other Programs Grant	1 793 469	1 969 284	2 192 357	2 732 013	2 822 931	3 029 608	4 277 116	4 452 797	4 221 148	4 200 819
11. Teacher Qualifications and Experience Grant	6 357 660	6 485 160	7 103 613	6 421 054	8 103 551	9 575 004	11 702 244	13 884 680	16 906 930	18 871 151
12. Student Transportation Grant *	5 651 919	5 818 555	5 935 283	6 188 084	6 258 470	6 378 841	6 635 207	6 564 828	6 551 729	6 419 260
13. Declining Enrolment Adjustment ²	199 554	389 283	194 642	194 642	-	16 909	781 122	1 114 223	1 142 049	1 128 979
14. School Board Administration and Governance Grant	5 106 274	5 177 710	5 380 970	5 468 797	5 547 532	5 614 416	5 937 305	5 997 902	5 937 712	5 964 057
15. School Operations Allocation	14 993 833	15 211 623	16 496 580	17 328 691	17 742 919	18 405 686	19 007 593	19 566 916	19 598 420	19 937 540
16. School Renewal Allocation (excluding GPL)	2 657 920	2 933 517	3 212 687	2 970 737	2 972 767	2 980 400	2 370 476	2 933 781	2 873 959	2 832 045
17. Interest Expense	6 087 445	6 973 106	6 906 094	6 737 089	6 796 947	6 571 146	6 334 832	6 786 810	6 760 619	5 606 313
18. Non-Permanently Financed Capital Debt	102 176	557 135	397 975	397 975	397 975	397 975	397 975	397 975	397 975	397 975
19. OMERS ³	(860 949)	(261 731)							224 198	
TOTAL FUNDING EXCLUDING CAPITAL PROGRAMS BELOW	\$ 157 587 245	\$ 165 167 650	\$ 173 321 202	\$ 179 602 658	\$ 186 870 321	\$ 196 216 242	\$ 206 187 783	\$ 212 819 549	\$ 219 720 705	\$ 224 183 609

Average Utilization of School Facilities, 2010-11			Enrolment (Average Daily Enrolment of Pupils of the Board)										
	Elementary	Secondary		2002-03 Actuals	2003-04 Actuals	2004-05 Actuals	2005-06 Actuals	2006-07 Actuals	2007-08 Actuals	2008-09 Actuals	2009-10 Actuals	2010-11 Revised Estimates	2011-12 Projections
Number of School Facilities	45	5	Elementary	15 843	15 781	15 674	15 247	14 934	14 649	14 330	14 087	13 939	13 908
Enrolment	13 939	7 180	Secondary	6 706	6 619	6 997	7 248	7 460	7 582	7 485	7 362	7 180	6 890
Capacity	14 411	6 312	Total	22 549	22 400	22 671	22 495	22 394	22 230	21 814	21 449	21 119	20 798
Average Utilization	96,7%	113,8%											

CAPITAL PROGRAMS	EXPENDITURES FROM 2002-03 TO 2010-11										Projected Remaining as of Aug. 31, 2011
	2002-03 Actuals	2003-04 Actuals	2004-05 Actuals	2005-06 Actuals	2006-07 Actuals	2007-08 Actuals	2008-09 Actuals	2009-10 Actuals	2010-11 Revised Estimates		
New Pupil Places and Other Capital Programs ⁴	13 126 433	7 756 512	10 908 452	12 725 811	184 860	13 094	2 248 801	9 055 633	7 407 337		613 795
Full-Day Kindergarten								35 258	170 000		4 615 786
Good Places to Learn Renewal			834 079	4 642 798	1 678 270	1 871 880	1 624 739	-	1 400 000		1 480 836
New Capital Funding for 2011-12											
Total	13 126 433	7 756 512	11 742 531	17 368 609	1 863 130	1 884 974	3 873 540	9 090 891	8 977 337		

Notes: Totals may not add due to rounding.

1 Funding through these allocations from 2002-03 to 2005-06 is not always comparable to the succeeding years because of grant realignments and the introduction, elimination and consolidation of various grants.

2 The Declining Enrolment Adjustment in 2005-06 includes a one-time investment of \$53M.

3 OMERS (Ontario Municipal Employees Retirement system) reflects a funding recovery in 2002-03 and 2003-04 due to a pension contribution holiday. It also reflects a retroactive payment in 2010-11 to support a contribution increase effective January 2010.

For 2011-12, funding for the contribution rate increase is being flowed to school boards through increases to benefits-related benchmarks.

4 The New Pupil Places Allocated Capital Investment is the sum of the capital expenditures from 2002-03 to 2010-11 revised estimates and remaining New Pupil Places funding as of August 2011.

Other Capital Programs include: Primary Class Size, Prohibitive to Repair, Growth Schools, French-Language Capital Transitional Adjustment, Capital Priorities, Green Schools Pilot Initiative and 2010-11 temporary accommodation.

* Some of the 2010-11 and 2011-12 Enhancements to these grants have not yet been allocated on a board by board basis.

**Projected School Board Funding for the 2011-12 School Year
(24) Waterloo Region DSB**

Grants for Operating and Other Purposes¹	2002-03 Actuals	2003-04 Actuals	2004-05 Actuals	2005-06 Actuals	2006-07 Actuals	2007-08 Actuals	2008-09 Actuals	2009-10 Actuals	2010-11 Revised Estimates	2011-12 Projections
1. Pupil Foundation Grant	230 805 232	234 809 204	242 235 986	256 640 767	241 865 268	256 283 647	268 459 809	276 727 421	289 950 312	300 427 556
2. School Foundation Grant					29 791 798	32 712 339	34 890 043	36 446 873	38 063 072	39 443 099
3. Special Education Grant *	40 757 140	51 511 498	52 043 757	53 774 687	56 075 609	59 005 988	61 368 310	62 902 488	66 676 597	72 708 423
4. Language Grant	9 858 659	10 241 885	11 595 773	11 729 718	11 833 400	12 107 405	12 668 652	12 718 764	13 106 051	13 444 388
5. First Nations, Métis, and Inuit Education Supplement						107 904	230 358	910 657	1 019 098	888 935
6. Geographic Circumstances Grant	-	122 100	466 911	409 086	-	-	-	-	-	-
7. Learning Opportunities Grant	6 198 033	8 755 853	9 736 332	9 986 833	6 609 936	6 846 433	7 083 235	7 014 347	7 303 202	7 077 269
8. Safe Schools Supplement							1 075 509	1 105 915	1 136 007	1 176 453
9. Program Enhancement Grant						862 500	1 129 050	1 129 050	1 138 700	1 138 700
10. Continuing Education and Other Programs Grant	2 346 488	2 308 072	2 311 236	2 213 046	2 138 579	1 243 421	1 461 225	1 673 310	1 472 856	1 499 639
11. Teacher Qualifications and Experience Grant	25 775 277	27 155 165	27 345 832	25 350 929	26 898 582	29 757 660	33 182 239	37 987 078	41 655 099	44 824 328
12. Student Transportation Grant *	9 720 174	10 030 581	10 768 034	11 218 135	11 370 809	11 621 939	12 341 178	12 566 591	12 790 644	12 890 944
13. Declining Enrolment Adjustment ²	206 506	1 390 065	695 033	695 033	68 504	34 252	17 126	-	-	-
14. School Board Administration and Governance Grant	12 153 289	12 261 826	12 559 986	12 910 189	13 094 754	13 418 162	13 914 718	14 572 396	15 127 005	15 389 680
15. School Operations Allocation	37 732 194	38 040 686	40 671 872	42 508 061	43 332 557	45 052 300	47 237 583	49 864 895	51 429 779	52 995 837
16. School Renewal Allocation (excluding GPL)	7 095 049	7 669 365	8 294 956	7 657 519	7 638 866	7 675 758	6 193 999	7 808 526	7 838 685	7 799 233
17. Interest Expense	2 495 346	3 063 761	3 952 224	4 056 293	5 424 032	5 943 926	6 717 186	7 078 669	7 203 178	11 141 586
18. Non-Permanently Financed Capital Debt	42 143	146 813	104 872	104 872	104 872	104 872	104 872	104 872	104 872	104 872
19. OMERS ³	(1 949 690)	(644 565)							578 395	
TOTAL FUNDING EXCLUDING CAPITAL PROGRAMS BELOW	\$ 383 235 839	\$ 406 862 309	\$ 422 782 804	\$ 439 255 168	\$ 456 247 566	\$ 482 778 506	\$ 508 075 092	\$ 530 611 852	\$ 556 593 552	\$ 582 950 943

Average Utilization of School Facilities, 2010-11			Enrolment (Average Daily Enrolment of Pupils of the Board)										
	Elementary	Secondary		2002-03 Actuals	2003-04 Actuals	2004-05 Actuals	2005-06 Actuals	2006-07 Actuals	2007-08 Actuals	2008-09 Actuals	2009-10 Actuals	2010-11 Revised Estimates	2011-12 Projections
Number of School Facilities	103	16	Elementary	36 876	36 976	36 907	36 904	36 590	36 571	36 489	36 525	36 741	37 169
Enrolment	36 741	20 856	Secondary	20 116	19 474	19 596	19 774	19 826	20 089	20 256	20 496	20 856	20 469
Capacity	37 180	20 367	Total	56 992	56 450	56 502	56 678	56 415	56 660	56 745	57 021	57 597	57 638
Average Utilization	98,8%	102,4%											

CAPITAL PROGRAMS	EXPENDITURES FROM 2002-03 TO 2010-11										Projected Remaining as of Aug. 31, 2011
	2002-03 Actuals	2003-04 Actuals	2004-05 Actuals	2005-06 Actuals	2006-07 Actuals	2007-08 Actuals	2008-09 Actuals	2009-10 Actuals	2010-11 Revised Estimates		
New Pupil Places and Other Capital Programs ⁴	16 067 272	25 482 882	26 692 966	29 772 819	11 732 356	15 665 590	11 804 991	32 199 718	24 056 573		32 365 276
Full-Day Kindergarten								2 831 938	6 050 051		12 597 871
Good Places to Learn Renewal			-	19 838 301	10 749 463	4 785 517	8 114 440	3 835 018	2 463 308		3 909 168
New Capital Funding for 2011-12											
Total	16 067 272	25 482 882	26 692 966	49 611 120	22 481 819	20 451 107	19 919 431	38 866 674	32 569 932		

Notes: Totals may not add due to rounding.

- Funding through these allocations from 2002-03 to 2005-06 is not always comparable to the succeeding years because of grant realignments and the introduction, elimination and consolidation of various grants.
- The Declining Enrolment Adjustment in 2005-06 includes a one-time investment of \$53M.
- OMERS (Ontario Municipal Employees Retirement system) reflects a funding recovery in 2002-03 and 2003-04 due to a pension contribution holiday. It also reflects a retroactive payment in 2010-11 to support a contribution increase effective January 2010. For 2011-12, funding for the contribution rate increase is being flowed to school boards through increases to benefits-related benchmarks.
- The New Pupil Places Allocated Capital Investment is the sum of the capital expenditures from 2002-03 to 2010-11 revised estimates and remaining New Pupil Places funding as of August 2011. Other Capital Programs include: Primary Class Size, Prohibitive to Repair, Growth Schools, French-Language Capital Transitional Adjustment, Capital Priorities, Green Schools Pilot Initiative and 2010-11 temporary accommodation.
- Some of the 2010-11 and 2011-12 Enhancements to these grants have not yet been allocated on a board by board basis.

**Projected School Board Funding for the 2011-12 School Year
(48) Wellington Catholic DSB**

Grants for Operating and Other Purposes¹	2002-03 Actuals	2003-04 Actuals	2004-05 Actuals	2005-06 Actuals	2006-07 Actuals	2007-08 Actuals	2008-09 Actuals	2009-10 Actuals	2010-11 Revised Estimates	2011-12 Projections
1. Pupil Foundation Grant	31 233 205	32 487 230	34 241 515	36 487 368	34 529 348	36 487 263	38 214 458	39 200 692	40 334 707	41 256 508
2. School Foundation Grant					4 502 803	4 863 525	5 138 439	5 472 035	5 712 474	5 865 777
3. Special Education Grant *	4 831 264	5 653 101	6 526 493	6 253 992	6 906 751	7 538 851	7 662 315	7 937 700	8 478 457	9 164 680
4. Language Grant	938 572	1 002 225	1 096 993	1 172 697	1 200 984	1 229 600	1 328 075	1 294 331	1 330 083	1 374 311
5. First Nations, Métis, and Inuit Education Supplement						14 772	69 981	113 347	138 226	109 587
6. Geographic Circumstances Grant	1 361 110	1 466 486	1 646 202	1 540 522	1 250 935	1 353 591	1 390 636	1 406 867	1 419 936	1 428 425
7. Learning Opportunities Grant	750 612	985 055	1 066 777	1 081 939	679 496	707 052	730 187	727 724	929 169	880 860
8. Safe Schools Supplement							135 192	138 808	141 960	146 763
9. Program Enhancement Grant						142 500	183 350	193 000	202 650	202 650
10. Continuing Education and Other Programs Grant	139 187	117 030	123 012	123 890	115 185	146 702	152 496	146 315	145 860	152 970
11. Teacher Qualifications and Experience Grant	2 304 579	2 355 006	2 852 143	3 232 451	3 150 197	3 581 276	4 088 058	4 880 069	5 767 804	6 214 539
12. Student Transportation Grant *	3 128 109	3 259 405	3 383 101	3 542 172	3 656 069	3 732 846	3 856 030	3 851 903	3 920 776	3 885 390
13. Declining Enrolment Adjustment ²	-	-	-	-	-	-	27 469	52 294	47 699	232 504
14. School Board Administration and Governance Grant	2 292 893	2 360 507	2 455 325	2 534 457	2 616 632	2 674 347	2 999 131	3 067 084	3 052 911	3 092 881
15. School Operations Allocation	4 963 539	5 277 757	5 903 680	6 113 607	6 172 847	6 488 088	6 755 904	7 019 893	7 283 964	7 426 854
16. School Renewal Allocation (excluding GPL)	925 140	1 063 143	1 228 230	1 105 197	1 093 815	1 109 059	885 128	1 108 277	1 117 738	1 102 939
17. Interest Expense	3 253 773	4 217 537	4 660 915	4 509 194	4 379 799	4 280 789	4 141 817	4 229 151	4 014 565	4 958 508
18. Non-Permanently Financed Capital Debt	-	-	-	-	-	-	-	-	-	-
19. OMERS ³	(319 985)	(127 616)							88 044	
TOTAL FUNDING EXCLUDING CAPITAL PROGRAMS BELOW	\$ 55 801 998	\$ 60 116 866	\$ 65 184 386	\$ 67 697 486	\$ 70 254 861	\$ 74 350 261	\$ 77 758 666	\$ 80 839 490	\$ 84 127 024	\$ 87 496 146

Average Utilization of School Facilities, 2010-11			Enrolment (Average Daily Enrolment of Pupils of the Board)										
	Elementary	Secondary		2002-03 Actuals	2003-04 Actuals	2004-05 Actuals	2005-06 Actuals	2006-07 Actuals	2007-08 Actuals	2008-09 Actuals	2009-10 Actuals	2010-11 Revised Estimates	2011-12 Projections
Number of School Facilities	17	4	Elementary	5 436	5 588	5 674	5 692	5 646	5 600	5 566	5 434	5 333	5 230
Enrolment	5 333	2 660	Secondary	2 352	2 302	2 380	2 444	2 487	2 540	2 549	2 627	2 660	2 660
Capacity	6 195	2 883	Total	7 788	7 891	8 054	8 135	8 133	8 140	8 115	8 061	7 992	7 890
Average Utilization	86,1%	92,2%											

	EXPENDITURES FROM 2002-03 TO 2010-11										Projected Remaining as of Aug. 31, 2011	
	2002-03 Actuals	2003-04 Actuals	2004-05 Actuals	2005-06 Actuals	2006-07 Actuals	2007-08 Actuals	2008-09 Actuals	2009-10 Actuals	2010-11 Revised Estimates			
CAPITAL PROGRAMS												
New Pupil Places and Other Capital Programs ⁴	22 540 412	7 827 128	3 174 966	(83 593)	942 481	2 687 893	1 859 376	12 778 408	157 402	80 000		888 479
Full-Day Kindergarten												544 584
Good Places to Learn Renewal				1 459 920	1 012 594	718 897	790 547	12 942				
New Capital Funding for 2011-12												
Total	22 540 412	7 827 128	3 174 966	1 376 327	1 955 075	3 406 790	2 649 923	12 791 350	237 402			

Notes: Totals may not add due to rounding.

1 Funding through these allocations from 2002-03 to 2005-06 is not always comparable to the succeeding years because of grant realignments and the introduction, elimination and consolidation of various grants.

2 The Declining Enrolment Adjustment in 2005-06 includes a one-time investment of \$53M.

3 OMERS (Ontario Municipal Employees Retirement system) reflects a funding recovery in 2002-03 and 2003-04 due to a pension contribution holiday. It also reflects a retroactive payment in 2010-11 to support a contribution increase effective January 2010.

For 2011-12, funding for the contribution rate increase is being flowed to school boards through increases to benefits-related benchmarks.

4 The New Pupil Places Allocated Capital Investment is the sum of the capital expenditures from 2002-03 to 2010-11 revised estimates and remaining New Pupil Places funding as of August 2011.

Other Capital Programs include: Primary Class Size, Prohibitive to Repair, Growth Schools, French-Language Capital Transitional Adjustment, Capital Priorities, Green Schools Pilot Initiative and 2010-11 temporary accommodation.

* Some of the 2010-11 and 2011-12 Enhancements to these grants have not yet been allocated on a board by board basis.

**Projected School Board Funding for the 2011-12 School Year
(37) Windsor-Essex Catholic DSB**

Grants for Operating and Other Purposes¹	2002-03 Actuals	2003-04 Actuals	2004-05 Actuals	2005-06 Actuals	2006-07 Actuals	2007-08 Actuals	2008-09 Actuals	2009-10 Revised Estimates	2010-11 preliminary Revised Estimates	2011-12 Projections
1. Pupil Foundation Grant	106 918 468	107 771 035	111 135 317	115 968 257	107 616 358	111 250 024	112 966 548	113 520 034	113 877 595	114 999 246
2. School Foundation Grant					13 364 954	14 331 943	14 835 926	15 331 011	15 350 605	15 640 797
3. Special Education Grant *	21 232 137	23 945 528	22 653 563	24 518 901	24 137 462	25 220 472	25 485 776	25 823 911	25 749 216	27 615 379
4. Language Grant	3 729 826	3 928 172	4 293 711	4 265 495	4 224 133	4 287 460	4 347 161	4 495 084	4 423 651	4 530 309
5. First Nations, Métis, and Inuit Education Supplement						69 196	99 694	100 111	180 139	180 858
6. Geographic Circumstances Grant	-	294 935	453 361	510 764	-	-	-	-	-	-
7. Learning Opportunities Grant	4 011 520	5 312 311	5 875 283	5 950 713	4 109 114	4 245 092	4 388 572	4 364 500	4 486 181	4 342 571
8. Safe Schools Supplement							647 209	649 876	642 662	650 302
9. Program Enhancement Grant						375 000	482 500	492 150	482 500	482 500
10. Continuing Education and Other Programs Grant	916 933	872 629	776 567	894 613	840 770	854 443	1 058 505	1 458 216	1 245 067	1 259 168
11. Teacher Qualifications and Experience Grant	7 962 551	8 697 775	9 242 515	9 143 531	11 647 756	12 496 905	14 954 147	16 331 338	19 439 980	20 992 653
12. Student Transportation Grant *	6 898 548	7 130 283	7 632 020	7 964 945	8 047 301	8 208 247	8 479 119	8 394 328	8 325 012	8 190 077
13. Declining Enrolment Adjustment ²	53 820	1 069 977	534 989	1 023 992	1 317 269	1 704 456	2 793 610	2 167 886	1 899 378	1 827 588
14. School Board Administration and Governance Grant	5 834 870	5 850 412	5 985 642	6 102 338	6 140 141	6 139 555	6 375 721	6 391 668	6 239 182	6 212 050
15. School Operations Allocation	16 880 036	17 092 130	18 261 028	18 824 956	18 902 163	19 231 385	19 715 525	20 403 233	20 676 113	21 001 757
16. School Renewal Allocation (excluding GPL)	3 105 255	3 300 015	3 642 508	3 261 183	3 207 122	3 161 459	2 498 448	3 104 075	3 064 669	3 012 103
17. Interest Expense	3 355 331	6 043 760	6 218 806	6 876 354	9 096 646	8 288 001	7 924 012	7 820 831	8 919 808	9 223 910
18. Non-Permanently Financed Capital Debt	563 378	2 257 723	1 612 745	1 612 745	1 612 745	1 612 745	1 612 745	1 612 745	1 612 745	1 612 745
19. OMERS ³	(1 026 607)	(508 088)							231 527	
TOTAL FUNDING EXCLUDING CAPITAL PROGRAMS BELOW	\$ 180 436 066	\$ 193 058 597	\$ 198 318 055	\$ 206 918 787	\$ 214 263 934	\$ 221 476 383	\$ 228 665 218	\$ 232 460 997	\$ 236 846 028	\$ 241 774 013

Average Utilization of School Facilities, 2010-11			Enrolment (Average Daily Enrolment of Pupils of the Board)										
	Elementary	Secondary		2002-03 Actuals	2003-04 Actuals	2004-05 Actuals	2005-06 Actuals	2006-07 Actuals	2007-08 Actuals	2008-09 Actuals	2009-10 Revised Estimates	2010-11 preliminary Revised Estimates	2011-12 Projections
Number of School Facilities	40	10	Elementary	16 847	16 804	16 639	16 367	16 025	15 597	15 036	14 469	13 995	13 576
Enrolment	13 995	8 427	Secondary	9 514	9 077	9 243	9 203	9 043	8 983	8 715	8 688	8 427	8 279
Capacity	15 962	9 612	Total	26 361	25 881	25 882	25 570	25 068	24 580	23 751	23 156	22 421	21 855
Average Utilization	87,7%	87,7%											

	EXPENDITURES FROM 2002-03 TO 2010-11									Projected Remaining as of Aug. 31, 2011
	2002-03 Actuals	2003-04 Actuals	2004-05 Actuals	2005-06 Actuals	2006-07 Actuals	2007-08 Actuals	2008-09 Actuals	2009-10 Revised Estimates	2010-11 preliminary Revised Estimates	
CAPITAL PROGRAMS										
New Pupil Places and Other Capital Programs ⁴	27 506 815	28 024 398	23 961 880	49 470 751	29 728 002	2 508 728	2 128 381	1 746 406	-	-
Full-Day Kindergarten								-	140 000	5 696 305
Good Places to Learn Renewal			2 090 605	6 622 774	2 580 611	2 434 158	1 727 793	4 879 314	3 055 427	-
New Capital Funding for 2011-12										
Total	27 506 815	28 024 398	26 052 485	56 093 525	32 308 613	4 942 886	3 856 174	6 625 720	3 195 427	

Notes: Totals may not add due to rounding.

¹ Funding through these allocations from 2002-03 to 2005-06 is not always comparable to the succeeding years because of grant realignments and the introduction, elimination and consolidation of various grants.

² The Declining Enrolment Adjustment in 2005-06 includes a one-time investment of \$53M.

³ OMERS (Ontario Municipal Employees Retirement system) reflects a funding recovery in 2002-03 and 2003-04 due to a pension contribution holiday. It also reflects a retroactive payment in 2010-11 to support a contribution increase effective January 2010.

For 2011-12, funding for the contribution rate increase is being flowed to school boards through increases to benefits-related benchmarks.

⁴ The New Pupil Places Allocated Capital Investment is the sum of the capital expenditures from 2002-03 to 2010-11 revised estimates and remaining New Pupil Places funding as of August 2011.

Other Capital Programs include: Primary Class Size, Prohibitive to Repair, Growth Schools, French-Language Capital Transitional Adjustment, Capital Priorities, Green Schools Pilot Initiative and 2010-11 temporary accommodation.

* Some of the 2010-11 and 2011-12 Enhancements to these grants have not yet been allocated on a board by board basis.

**Projected School Board Funding for the 2011-12 School Year
(42) York Catholic DSB**

Grants for Operating and Other Purposes¹	2002-03 Actuals	2003-04 Actuals	2004-05 Actuals	2005-06 Actuals	2006-07 Actuals	2007-08 Actuals	2008-09 Actuals	2009-10 Actuals	2010-11 Revised Estimates	2011-12 Projections
1. Pupil Foundation Grant	191 666 804	198 453 188	209 456 672	225 707 588	216 386 442	231 118 337	245 409 538	255 171 439	265 791 011	276 363 834
2. School Foundation Grant					25 808 381	28 839 347	30 712 649	32 511 151	33 880 337	35 115 214
3. Special Education Grant *	35 112 686	41 271 791	45 624 196	50 053 670	51 866 824	53 703 432	55 995 036	61 391 087	63 595 432	68 937 115
4. Language Grant	7 156 076	7 759 028	8 822 328	8 150 436	8 333 959	8 645 485	9 123 799	9 540 795	10 127 136	10 694 058
5. First Nations, Métis, and Inuit Education Supplement						30 147	45 761	93 722	190 747	161 752
6. Geographic Circumstances Grant	-	85 074	164 782	221 956	-	-	-	-	-	-
7. Learning Opportunities Grant	4 215 117	6 776 680	8 308 284	8 336 850	5 984 475	6 138 100	6 464 727	6 500 644	6 842 625	6 768 159
8. Safe Schools Supplement							797 913	829 515	851 834	893 769
9. Program Enhancement Grant						727 500	936 050	955 350	984 300	984 300
10. Continuing Education and Other Programs Grant	2 913 940	3 325 772	3 089 941	3 188 532	3 260 662	3 325 940	3 742 898	3 976 099	3 922 690	4 094 974
11. Teacher Qualifications and Experience Grant	16 174 727	16 446 265	16 564 644	16 475 447	17 234 806	19 447 356	22 417 620	24 058 059	31 931 349	36 535 748
12. Student Transportation Grant *	13 268 803	13 843 443	14 138 905	14 975 374	15 346 050	15 837 124	16 486 446	16 692 328	16 667 704	16 844 620
13. Declining Enrolment Adjustment ²	-	-	-	-	-	-	-	-	-	-
14. School Board Administration and Governance Grant	10 431 358	10 742 838	11 223 031	11 754 796	12 154 659	12 516 785	13 079 419	13 512 293	13 607 292	13 857 464
15. School Operations Allocation	33 199 094	34 134 072	37 190 973	39 967 822	41 426 721	43 518 180	45 657 277	48 827 877	49 949 167	51 592 362
16. School Renewal Allocation (excluding GPL)	4 672 819	4 888 279	5 256 940	5 338 897	5 404 215	5 489 197	4 428 063	5 658 185	5 642 494	5 623 622
17. Interest Expense	21 875 976	22 496 013	22 573 380	24 819 615	25 457 331	28 508 986	29 007 529	30 409 657	27 422 212	23 679 569
18. Non-Permanently Financed Capital Debt	64 148	313 705	224 087	224 087	224 087	224 087	224 087	224 087	224 087	224 087
19. OMERS ³	(1 574 037)	(274 464)							556 306	
TOTAL FUNDING EXCLUDING CAPITAL PROGRAMS BELOW	\$ 339 177 511	\$ 360 261 684	\$ 382 638 163	\$ 409 215 070	\$ 428 888 612	\$ 458 070 003	\$ 484 528 812	\$ 510 352 288	\$ 532 186 724	\$ 552 370 646

Average Utilization of School Facilities, 2010-11			Enrolment (Average Daily Enrolment of Pupils of the Board)										
	Elementary	Secondary		2002-03 Actuals	2003-04 Actuals	2004-05 Actuals	2005-06 Actuals	2006-07 Actuals	2007-08 Actuals	2008-09 Actuals	2009-10 Actuals	2010-11 Revised Estimates	2011-12 Projections
Number of School Facilities	87	16	Elementary	32 803	33 618	34 010	34 277	34 184	34 463	34 395	34 377	34 512	34 503
Enrolment	34 512	17 972	Secondary	14 880	14 494	15 179	15 918	16 604	16 938	17 419	17 852	17 972	18 158
Capacity	38 340	18 225	Total	47 683	48 112	49 189	50 194	50 788	51 401	51 814	52 229	52 484	52 662
Average Utilization	90,0%	98,6%											

	EXPENDITURES FROM 2002-03 TO 2010-11										Projected Remaining as of Aug. 31, 2011	
	2002-03 Actuals	2003-04 Actuals	2004-05 Actuals	2005-06 Actuals	2006-07 Actuals	2007-08 Actuals	2008-09 Actuals	2009-10 Actuals	2010-11 Revised Estimates			
CAPITAL PROGRAMS												
New Pupil Places and Other Capital Programs ⁴	16 341 182	28 573 390	46 150 575	62 692 557	30 824 842	20 608 153	49 518 621	33 202 323	15 394 764	30 725 445		
Full-Day Kindergarten								203 010	2 621 221	10 338 445		
Good Places to Learn Renewal			7 124 936	6 199 767	2 330 924	4 081 116	1 031 979	1 076 106	490 038	-		
New Capital Funding for 2011-12												
Total	16 341 182	28 573 390	53 275 511	68 892 324	33 155 766	24 689 269	50 550 600	34 481 439	18 506 023			

Notes: Totals may not add due to rounding.

1 Funding through these allocations from 2002-03 to 2005-06 is not always comparable to the succeeding years because of grant realignments and the introduction, elimination and consolidation of various grants.

2 The Declining Enrolment Adjustment in 2005-06 includes a one-time investment of \$53M.

3 OMERS (Ontario Municipal Employees Retirement system) reflects a funding recovery in 2002-03 and 2003-04 due to a pension contribution holiday. It also reflects a retroactive payment in 2010-11 to support a contribution increase effective January 2010.

For 2011-12, funding for the contribution rate increase is being flowed to school boards through increases to benefits-related benchmarks.

4 The New Pupil Places Allocated Capital Investment is the sum of the capital expenditures from 2002-03 to 2010-11 revised estimates and remaining New Pupil Places funding as of August 2011.

Other Capital Programs include: Primary Class Size, Prohibitive to Repair, Growth Schools, French-Language Capital Transitional Adjustment, Capital Priorities, Green Schools Pilot Initiative and 2010-11 temporary accommodation.

* Some of the 2010-11 and 2011-12 Enhancements to these grants have not yet been allocated on a board by board basis.

**Projected School Board Funding for the 2011-12 School Year
(16) York Region DSB**

Grants for Operating and Other Purposes¹	2002-03 Actuals	2003-04 Actuals	2004-05 Actuals	2005-06 Actuals	2006-07 Actuals	2007-08 Actuals	2008-09 Actuals	2009-10 Actuals	2010-11 Revised Estimates	2011-12 Projections
1. Pupil Foundation Grant	384 866 626	401 392 540	426 818 221	458 474 176	440 449 264	472 846 282	499 849 803	521 061 572	548 390 484	577 224 624
2. School Foundation Grant					51 750 670	58 217 108	62 644 088	66 338 074	69 575 204	72 822 499
3. Special Education Grant *	64 275 045	80 148 631	85 991 183	93 582 222	97 102 386	105 644 021	111 657 189	116 211 990	123 109 091	135 955 674
4. Language Grant	19 607 560	21 238 563	24 445 369	24 689 561	25 192 178	26 006 551	27 597 883	27 804 059	29 082 786	30 308 438
5. First Nations, Métis, and Inuit Education Supplement						122 674	309 756	321 864	490 462	526 276
6. Geographic Circumstances Grant	5 176	261 606	486 501	673 662	-	-	-	-	-	-
7. Learning Opportunities Grant	7 447 691	13 673 877	17 290 196	17 262 032	13 376 785	13 951 315	14 158 160	13 837 629	15 335 288	16 075 391
8. Safe Schools Supplement							1 615 286	1 691 032	1 745 456	1 853 987
9. Program Enhancement Grant						1 387 500	1 843 150	1 862 450	1 881 750	1 881 750
10. Continuing Education and Other Programs Grant	5 360 913	5 933 839	5 245 098	5 922 609	6 274 726	5 796 308	6 252 976	7 697 434	7 514 267	7 900 691
11. Teacher Qualifications and Experience Grant	25 577 212	29 088 562	30 432 295	28 672 902	35 399 767	39 485 237	47 640 250	57 935 563	67 399 737	74 542 977
12. Student Transportation Grant *	27 151 945	28 640 262	29 218 395	31 021 302	31 885 324	33 026 061	34 485 573	34 655 339	34 973 872	35 085 226
13. Declining Enrolment Adjustment ²	-	-	-	-	-	-	-	-	-	-
14. School Board Administration and Governance Grant	20 367 469	21 173 154	22 323 573	23 314 188	24 121 500	25 095 452	26 237 534	27 335 739	27 775 517	28 607 821
15. School Operations Allocation	64 445 368	67 966 125	74 770 460	80 017 860	82 688 435	88 001 802	93 484 732	99 565 364	101 397 108	105 730 872
16. School Renewal Allocation (excluding GPL)	10 739 799	12 002 282	12 972 657	13 073 041	13 191 463	13 529 635	11 042 167	14 043 723	13 931 491	14 011 801
17. Interest Expense	21 738 093	27 308 010	29 359 409	31 354 367	35 239 658	39 341 477	41 633 525	44 062 864	44 308 252	51 561 066
18. Non-Permanently Financed Capital Debt	358 622	1 192 495	851 827	851 827	851 827	851 827	851 827	851 827	851 827	851 827
19. OMERS ³	(3 713 857)	(1 107 016)							1 125 674	
TOTAL FUNDING EXCLUDING CAPITAL PROGRAMS BELOW	\$ 648 227 662	\$ 708 912 931	\$ 760 205 184	\$ 808 909 750	\$ 857 523 983	\$ 923 303 250	\$ 981 303 899	\$ 1 035 276 523	\$ 1 088 888 264	\$ 1 154 940 919

Average Utilization of School Facilities, 2010-11			Enrolment (Average Daily Enrolment of Pupils of the Board)										
	Elementary	Secondary		2002-03 Actuals	2003-04 Actuals	2004-05 Actuals	2005-06 Actuals	2006-07 Actuals	2007-08 Actuals	2008-09 Actuals	2009-10 Actuals	2010-11 Revised Estimates	2011-12 Projections
Number of School Facilities	164	31	Elementary	60 291	62 603	63 865	64 917	66 036	67 343	68 113	68 977	70 394	71 267
Enrolment	70 394	38 868	Secondary	34 343	33 792	35 565	36 266	36 736	37 363	37 730	38 602	38 868	39 731
Capacity	77 357	36 540	Total	94 634	96 395	99 430	101 183	102 772	104 706	105 843	107 579	109 262	110 998
Average Utilization	91,0%	106,4%											

	EXPENDITURES FROM 2002-03 TO 2010-11									Projected Remaining as of Aug. 31, 2011	
	2002-03 Actuals	2003-04 Actuals	2004-05 Actuals	2005-06 Actuals	2006-07 Actuals	2007-08 Actuals	2008-09 Actuals	2009-10 Actuals	2010-11 Revised Estimates		
CAPITAL PROGRAMS											
New Pupil Places and Other Capital Programs ⁴	96 948 732	54 076 286	65 358 016	97 541 597	123 672 445	87 891 804	68 164 561	83 356 886	23 435 398	82 472 813	
Full-Day Kindergarten								46 205	5 902 077	25 255 343	
Good Places to Learn Renewal			2 875 568	20 410 652	11 982 823	5 229 407	14 262 522	14 043 294	10 517 051	-	
New Capital Funding for 2011-12											
Total	96 948 732	54 076 286	68 233 584	117 952 249	135 655 268	93 121 211	82 427 083	97 446 385	39 854 526		

Notes: Totals may not add due to rounding.

- Funding through these allocations from 2002-03 to 2005-06 is not always comparable to the succeeding years because of grant realignments and the introduction, elimination and consolidation of various grants.
- The Declining Enrolment Adjustment in 2005-06 includes a one-time investment of \$53M.
- OMERS (Ontario Municipal Employees Retirement system) reflects a funding recovery in 2002-03 and 2003-04 due to a pension contribution holiday. It also reflects a retroactive payment in 2010-11 to support a contribution increase effective January 2010. For 2011-12, funding for the contribution rate increase is being flowed to school boards through increases to benefits-related benchmarks.
- The New Pupil Places Allocated Capital Investment is the sum of the capital expenditures from 2002-03 to 2010-11 revised estimates and remaining New Pupil Places funding as of August 2011. Other Capital Programs include: Primary Class Size, Prohibitive to Repair, Growth Schools, French-Language Capital Transitional Adjustment, Capital Priorities, Green Schools Pilot Initiative and 2010-11 temporary accommodation.
- Some of the 2010-11 and 2011-12 Enhancements to these grants have not yet been allocated on a board by board basis.