

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.

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
(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.

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
(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.

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
(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% | | | | | | | | | | | |

| | 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 | 10 978 711 | 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 | 1 589 |
| 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.

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
(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 | | | | | | | | | | | 20 000 | 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.

- 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
(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.

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
(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.

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
(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.

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
(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% | | | | | | | | | | | |

| 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 | 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.

- 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
(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% | | | | | | | | | | | |

| | 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 | 4 679 488 | 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 | 1 139 903 | 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.

- 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
(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% | | | | | | | | | | | |

| 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 | - | - | - | 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.

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
(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 | Elementary | 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 | Secondary | 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 | Total | 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 | | | | | | | | | | | 20 000 | |
| 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.

- 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
(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.

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

(44) Simcoe Muskoka 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 | 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% | | | | | | | | | | | |

| 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 | 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.

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

(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% | | | | | | | | | | | |

| | 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 | - | - | - | 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.

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
(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.

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
(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% | | | | | | | | | | | |

| 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 | 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% | | | | | | | | | | | |

| 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 | 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 | 2011-12 Projections | |
| 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 | 36 535 778 |
| 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.

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.