

We build each student's tomorrow, every day.

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Introduction



Trustees and Administration

Trustees

Arlene Morell	Chair
Joyce Bennett	Vice-Chair
Jake Skinner	Chair-Planning and Priorities Advisory Committee

Carol Antone	Indigenous Trustee
Joyce Bennett	Wards 7, 8, 9, 10, 13 London
Peter Cuddy	Wards 2, 3, 4, 5 & 6 London
Sean Hunt	Middlesex County
Bill McKinnon	Oxford County
Arlene Morell	Middlesex County
Lori-Ann Pizzolato	Wards 1, 11, 12 & 14 London
Sheri Polhill	Wards 1, 11, 12 & 14 London
Corrine Rahman	Wards 2, 3, 4, 5 & 6 London
Meagan Ruddock	Elgin County
Jake Skinner	Wards 7, 8, 9, 10 & 13 London
Bruce Smith	Elgin County
Barb Yeoman	Oxford County
Nika Bajaj	Student Trustee
Sarah Chun	Student Trustee
Isabella Frick	Indigenous Student Trustee

Administrative Council

Laura Elliott — Director of Education

Sheila Builder
Andrew Canham
Riley Culhane
Michelle Deman
Karen Edgar
Christine Giannacopoulos
Lynne Griffith-Jones
Rose Anne Kuiper
Cathy Lynd
Don Macpherson
Susan Mark
Marion Moynihan
Linda Nicholls
Sheila Powell
Jeff Pratt
Purveen Skinner
Paul Sydor

2019-2020 PRELIMINARY BUDGET

Message from the Chair of the Planning and Priorities Advisory Committee

As Chair of the Planning and Priorities Advisory Committee for the Thames Valley District School Board, I am pleased to lead the Board through this year's budget process and to offer the opportunity for our community to share their thoughts and opinions on how we can work together to improve student achievement and well-being for all.

Consistent with the past, our TVDSB team takes seriously its responsibility to deploy public dollars consistent with the Education Act and to maximize our ability to carry out our mission, vision, and strategic priorities. We want to engage our students in innovative learning experiences and to help them achieve excellence, to build positive relationships with all members of our community, and continue to champion learning opportunities for all by fostering an equitable and inclusive Board culture.

The Board will remain transparent and inclusive as the budget process unfolds. Your input is essential, and we encourage you to share your thoughts, opinions, and ideas so that Trustees can use this information to discuss and debate the merits of the budget.

The Trustees and staff enter this budget season understanding that there may be challenging decisions to be made. We recognise the impacts these choices may have on our employees, students, and the community; but our task remains to do what we can, with what we have, where we are – and so we will.

Over the next few months, the budget process will press forward with several presentations made by administration at the Planning and Priorities Advisory Committee meetings. You are always welcome to attend!

We look forward to your input, comments or concerns.

Only together can we build each student's tomorrow, today!

Sincerely,

Jake Skinner

Chair, Planning and Priorities Advisory Committee

Assumptions and Process

The 2019-2020 budget reflects the Guiding Principles for the Development of the Thames Valley District School Board Budget and begins with the preliminary budget assumptions, involves presentations by administration, allows for public input, and provides for Trustee discussion and debate leading to Board approval and submission according to the Ministry of Education timetable.

The Board's Strategic Plan will drive the 2019-2020 budget discussions which will support the Board's Operational Plan Objectives, as well as the Board Improvement Plan for Student Achievement.

2019-2020 Preliminary Budget Assumptions

General

- √ Thames Valley District School Board will continue to enhance opportunities for students and improve student learning consistent with the Board's mission, vision, strategic priorities and commitments.
- √ The impact of enrolment projections on revenues and expenses will be considered when making budget decisions.
- √ Constrained time lines for developing a compliant budget will be expected.
- √ Alignment of Ministry priorities with the Board's mission and vision will be evaluated before making resource allocations.
- √ Endeavour to provide a preliminary balanced budget based on Ministry of Education funding.

Revenues

- √ The budget will be developed using the enrolment projections for 2019-2020.
- √ Provincial funding will be based on the 2019-2020 Grants for Student Needs.
- √ The effect of EPOs announced prior to budget approval will be included in the preliminary budget.
- √ Known sources of other revenues will be identified and included in the 2019-2020 budget.

Expenses

- √ Salaries will be based on contractual obligations, considering Ministry compensation constraints.
- √ Benefits will be based on projected costs and contractual obligations.
- √ Utilities will be based on projected rates.
- √ Transportation costs will be based on contractual agreements and service requirements.
- √ Expense categories requiring adjustments due to external cost pressures will be reflected in the preliminary budget.
- √ Program expenses will be aligned with the Board's mission, vision and Strategic Plan.
- √ All new proposed budget initiatives will be reviewed and assessed by the Planning and Priorities Advisory Committee before the last Committee meeting in April 2019.
- √ All new proposed budget initiatives will be funded through identified cost reductions.

Process

The Planning and Priorities Advisory Committee assists in the development of the 2019-2020 preliminary budget by providing information, advice and liaison between Trustees and staff charged with the development of the annual budget. Recommendations will be prepared for consideration by the Board. Public input will be sought and the Board will approve the 2019-2020 budget for submission to the Ministry of Education by the required deadline.

Guiding Principles for the Development of the Annual Thames Valley District School Board Operational Budget

All budget reviews and deliberations will focus on Thames Valley District School Board's:

- Strategic Plan and Priorities,
  - Relationships
    - Students, families, and staff are welcomed, respected and valued as partners
    - Promote and build connections to foster mutually respectful communication among students, families, staff, and the broader community
    - Create opportunities for collaboration and partnerships
  - Equity and Diversity
    - Create opportunities for equitable access to programs and services for students
    - Programs and services embrace the culture and diversity of students and all partners
    - Students and all partners feel heard, valued and supported
  - Achievement and Well-Being
    - Staff will demonstrate excellence in instructional practices
    - More students demonstrate growth and achieve student learning outcomes with a specific focus on numeracy and literacy
    - Enhance the safety and well-being of students and staff
- Board Improvement Plan for Student Achievement, and
- Board Commitments – We believe in:
  - Putting the needs of all students first;
  - Stimulating critical and creative thinking;
  - Encouraging informed risk taking and innovation;
  - Setting high standards and clear expectations;
  - Providing a safe, welcoming, and inclusive environment;
  - Providing access to resources, and experiences that meet students' strengths and needs;
  - Valuing all staff as partners in education;
  - Collaborating with our communities to enhance opportunities for students;
  - Communicating effectively in a transparent, timely and two-way fashion;
  - Acknowledging and welcoming parents/families as key partners in student achievement and well-being
  - Supporting parents, School Councils, and Home and School Associations;
  - Promoting and honouring student leadership and student voice; and
  - Encouraging students to advocate for self and others.

EXECUTIVE SUMMARY

Preface

We are pleased to present the preliminary budget for the Thames Valley District School Board ("TVDSB") for the 2019-20 fiscal year. Revenue projections are based on the Grants for Student Needs ("GSN"), which were released by the Ministry of Education ("Ministry") through a memo on April 26, 2019 and a technical paper on May 24, 2019.

Overall, provincial funding for education through the GSN for 2019-20 is projected to be $24.66 billion ($24.53 billion in 2018-19). Provincially, enrolment projections include a marginal increase in both elementary and secondary enrolment.

Thames Valley District School Board strives to utilize the financial resources entrusted to us in the most efficient and most transparent manner possible, with a continuing focus on the achievement and well-being of our students.

The preliminary budget aligns resources to support TVDSB's three Strategic Priorities, the Board Improvement Plan for Student Achievement and Mission of "We build each student's tomorrow, every day."

Planning and Priorities Advisory Committee of the Board

All trustees are members of the Planning and Priorities Advisory Committee.

The Planning and Priorities Advisory Committee reviewed the 2018-19 "Preliminary Budget Assumptions and Process" and the "Guiding Principles for the Development of the Annual Thames Valley District School Board Operational Budget" documents on January 15, 2019.

The committee also reviewed and discussed the critical building blocks of the budget development process, such as the projected 2019-20 enrolment, estimated GSN and impact of funding formula changes within the GSN, TVDSB cost pressures and budget challenges.

EXECUTIVE SUMMARY

Preliminary 2019-20 Budget

The preliminary budget has been prepared for the consideration of the Board of Trustees. Public input to the budget has been invited through the Board website at www.tvdsb.ca (until June 10, 2019). Community members may make presentations (public delegations) to the Board of Trustees about the budget the evening of June 11, 2019. To make a presentation, individuals must complete the Public Input Application Form and submit all materials by June 6, 2019. The budget will be discussed and tabled for approval at the Special Board Meeting scheduled for June 18, 2019. This will allow for submission to the Ministry of Education by the deadline of June 28, 2019.

The preliminary expense budget for the Thames Valley District School Board for the fiscal year 2019-20 is $967,379,535 with a preliminary projected deficit of $4.6 million.

As reported to the Planning and Priorities Advisory Committee on May 14, 2019, operational requirements of $544,858 have been included in the draft budget for the Unified Communications solution, which replaces the Board's phone system. The Board's phone system is a critical component of its communications infrastructure from a health, safety and operations perspective. The Information Technology Services (ITS) department has reviewed its budget and identified existing funds to redirect to this expense in 2019-20.

In addition, in support of the Board of Trustees' direction communicated during the year and to enhance the work already occurring within schools, $50,000 of existing budget funds have been redirected towards providing secondary students free feminine hygiene products.

This year's budget has been developed to maintain front line service to students, as much as possible. Throughout the development of this preliminary budget, staff has made every effort to ensure decisions were guided by the 2018-2021 Strategic Plan priorities of Relationships, Equity and Diversity and Achievement and Well-Being.

EXECUTIVE SUMMARY

Budget Approval

The Ministry has advised that a board is expected to balance its budget in 2019-20, however a board may incur an in-year deficit up to the lower of:

- 1% of the school board's operating revenue or
- the accumulated surplus for the preceding school year
  - This calculation amounts to $8.9 million for 2019-20.

The calculation of a balanced budget includes all the accounting adjustments required by the Public Sector Accounting Board (PSAB), including capital asset amortization and employee future benefit costs.

The Province also requires that Ministry of Education capital project grants be recorded as Deferred Capital Contributions (DCC) and these DCC amounts are recognized as revenue over the life of the capital asset, to offset the amortization expense costs of the capital project.

Prior year and/or current year use of unappropriated accumulated surplus for initiatives results in creating in-year amounts that when expensed, create a deficit for compliance purposes. While the expense is funded, it is funded out of accumulated surplus, which is outside of the Ministry compliance calculation. The Ministry is currently reviewing this issue.

NEW - There is a new requirement where a plan/resolution must be submitted by a school board, with its budget submission, showing the elimination of the budgeted deficit within two years.

The projected deficit of $4.6 million relates to:

- $1.6 million amortization of Board of Trustees approved capital purchases from accumulated surplus (referred to as Board supported capital). This is an ongoing amortization expense for the life of the equipment. As noted above, this expense has been funded out of accumulated surplus however the expense is included by the Ministry in determining the deficit for compliance purposes. This expense has already been funded and should be excluded from the compliance calculation however this issue is still under review by the Ministry
- $1.5 million of expenses relate to the Unified Communications System that was approved by the Board of Trustees as a one time expense item, to be funded out of accumulated surplus. Consistent with the above comment, this expense is included by the Ministry in determining the deficit for compliance purposes. This expense has been funded and should be excluded from the compliance calculation, however this issue is still under review by the Ministry. Since these costs are considered operating costs, this is a one year expense, not an ongoing cost, and it will not be included in future budgets.

- $1.5 million of the budget deficit relates to a structural deficit. Due to local collective agreement requirements and the late timing of announced class size changes, the Board is not fully able to meet the proposed class sizes even with the teacher job protection funding provided. TVDSB 2019-20 secondary staffing allocation includes 54 FTE positions that are not funded by the Ministry and represent a budget pressure of more than $5 million. While a significant majority of these costs have been addressed in this budget, this $1 million remains as an outstanding pressure. Local collective agreement language, specifically relating to Secondary Class size, must be addressed in order to better align staffing expenditures with the new funding allocations.

As a result of the changes in expectation of presenting a balanced budget or a deficit with a plan to address it within two years, there are no recommendations presented for review/approval for using the Board's unappropriated accumulated surplus to support new onetime or pilot initiatives.

Budget Risks

Areas of risk affecting the budget include:

- Enrolment variability—an enrolment decline will reduce grants;
- Special education expenses—budgeted to exceed the grant by $4.2 million in 2019-20 ($3.4 million in 2018-19);
- Transportation expenses—are dependent on the outcome of the arbitration scheduled for July 2019;
- Estimate of attrition used for the Teacher Job Protection Funding—where actual attrition is higher than estimated, additional funding will only be provided at 50%;
- Estimates for staff absence replacements—budgeted replacement costs for occasional teachers represents $20.6 million in the 2019-20 budget. This is considered a risk given the continuation of the sick and short-term leave program and the potential increase in the number and cost of replacement staff required.

Provincial Funding 2019-20

Education Program — Other (EPO) grants have now been renamed as Priorities and Partnerships Funds (PPF's). The provincial announcement of April 26, 2019 included an overview of GSN funding. As of May 24, 2019, board allocations for PPF's for 2019-20 had not been released and therefore have not been included in this budget, other than an estimate for the French as a Second Language amount. Any PPF funds received after May 24, 2019 will be included in the 2019-20 revised estimates to be prepared in the fall but will be operationally implemented when received. The GSN regulations for 2019-20 have not yet been made by the Lieutenant Governor in Council ("LGIC").

2019-20 GSN Highlights (Section 3)

Labour Agreements

The GSN includes a 1% salary benchmark increase for staff in 2019-20 to reflect the 2017-19 central labour agreements.

The Local Priorities Fund (LPF) was established in 2017-18 during the last round of collective bargaining, and expires on August 31, 2019. This totals $8.6 million in 2018-19 and supports approximately 100 FTE.

- The 2019-20 budget includes 32.33 FTE that were previously funded through the LPF, creating a budget pressure of approximately $2.3 million.

Class Size

The Ministry proposed changes to class sizes effective for the 2019-20 school year and launched a consultation phase on class size that ended May 31, 2019. The proposed changes are subject to ongoing consultations, labour negotiations and potential legislative changes, but at this time, are the basis for the 2019-20 budget. Class size proposed changes include:

- Grades 4-8: Funded average class size adjusted from 23.84 to 24.5
- Grades 9-12: Funded average class size adjusted from 22.0 to 28.0

In addition, the secondary programming grant of 1.02 staff per 1,000 ADE does not continue in 2019-20.

Notes:

- Teacher Job Protection Funding is provided for up to four years, to allow school boards to phase in the proposed class sizes and elimination of the secondary programming grant. This top-up funding is provided where the change in funded classroom teachers exceeds the actual attrition and other voluntary leaves.

Summary of Teacher Job Protection Funding Allocation

	Sec FTE
Funded classroom Teacher FTE (based on 2018-19 ADE and 2018-19 class size)	1,293.9
Funded Classroom Teacher FTE (based on 2018-19 ADE and 2019-20 class size)	1,003.3
Difference	290.6
Less Estimated Attrition (retirements, full year leaves, etc)	(130.0)
Teacher Job Protection FTE for 2019-20	160.6

Teacher Job Protection Funding is estimated to be approximately $17.4 million and includes an additional 5% on the base funding to support the staffing complement for specialized programming.

In addition to the 172.6 secondary staff FTE funded above, TVDSB 2019-20 secondary staffing allocation includes a further 54 FTE positions that are not funded by the Ministry. These positions were required as a result of the two items below:

- Classes for 2019-20 are staffed based on local collective agreement requirements, which, in some cases, are less than the proposed class sizes.
- Additional FTE were deemed necessary to allow students to have access to classes already chosen before the Ministry of Education's release of the New Vision for Education on March 15, 2019.

It should be noted that when the class size changes are fully implemented within four years, the projected reduction totals approximately 38 FTE in elementary and 291 FTE in secondary based on 2019-20 projected enrolment compared to 2018-19 approved budget.

To align with the proposed changes to secondary class size, the Supplementary Area Factor for school facility operations, within the School Facility Operations and Renewal Grants, is updated. These changes will be phased in over five years. There is a decrease of approximately $690,000 in grants in 2019-20 related to the first year of this phase in.

Early Childhood Educator

- The ECE classroom funding ratio changes from 1.14 FTE to 1.0 FTE and results in a funding decrease of approximately $2.3 million.
- A new per-pupil amount of $87.32 per Average Daily Enrolment (ADE) is included to support Early Childhood Educator (ECE) replacement costs. This new funding totals approximately $900,000.

Special Education

- Increased funding for Behaviour Expertise Amount to allow school boards to hire more professional staff at the board level who have expertise in Applied Behaviour Analysis (ABA) and to increase the training opportunities that will build school board capacity in ABA ($862,000 in 2019-20, $431,000 in 2018-19).

Rural and Northern Education Fund (RNEF)

- Ongoing funding in 2019-20 to eligible schools to further improve education in rural and northern communities ($701,000 in 2019-20, $656,000 in 2018-19).

Student Transportation

- Stabilization funding will be provided for which costs of student transportation exceed the funding.
  - This funding is provided in 2019-20 based on boards' 2018-19 transportation deficits while the Ministry of Education undertakes a review of the student transportation funding formula.
  - Based on the Board's 2018-19 revised estimates, this is approximately $2.2 million.
- Transportation costs are a risk area for 2019-20 and are dependent on the out-come of the arbitration scheduled for July 2019.

Keeping up with Costs

Student Transportation

- Increase of 4 percent to recognize higher operating costs, netted against a school board's transportation surplus.
- Continuation of Fuel Escalation and De-escalation allocation.

Utilities

- Increase of 2 percent to non-staff benchmarks in School Operations allocation to offset increases in commodity prices.

Other GSN Changes

- **Retirement Gratuities**
  - For the eighth year, a further reduction of .167 percent in all benefit benchmarks, reflecting the elimination of funding for retirement gratuities being phased in over a 12 year period, is included in the GSN in 2019-20.

- **Cost Adjustment Allocation** ($688,000) does not continue in 2019-20.
  - The Cost Adjustment Allocation was providing supplemental funding for education worker benchmarks

- **Human Resource Transition Supplement** ($359,000) does not continue in 2019-20.
  - The Human Resource Transition Supplement was intended to be a temporary support to assist school boards with the negotiated 2017-19 agreements

- **International Student Recovery Amount** is new in 2019-20. The school board's operating grants are reduced by an amount equal to a flat fee of $1,300 multiplied by the international student enrolment (approximately $528,000).

Capital Funding

- Construction of new schools, additions and retrofits/renovations are funded based on boards' business cases through the **Capital Priorities Fund**. This includes priority land purchases.
  - Further details on Capital Priorities including child care, are expected in June 2019.

- **School Condition Improvement** ("SCI") funding addresses overall efficiency of schools. Funding is allocated in proportion to a board's total assessed renewal needs under the Condition Assessment Program. 70% of funding must be spent on building components while 30% can address locally-identified renewal needs. TVDSB's 2019-20 allocation is $54.3 million ($42.0 million in 2018-19, $36.6 million in 2017-18, $48.9 million in 2016-17; $45.2 million in 2015-16; $7.6 million in 2014-15).

- GSN funding provides base **School Renewal**, **Enhanced Top-Up School Renewal**, **Enhanced School Renewal** and a **School Renewal Investment** (Capital and Maintenance) for a total of $12.9 million in 2019-20 ($12.9 million in 2018-19).

- Since 2014-15, GSN funding includes a **Capital Planning Capacity Program** which provides resources to develop capital plans to address excess capacity and to manage accommodation reviews, etc. TVDSB's 2019-20 allocation is $198,728, the same level as the 2018-19 funding.

- GSN funding includes an allocation for costs of temporary accommodations (portable moves, leases and purchases, as well as lease costs for permanent instructional space). TVDSB's 2019-20 allocation is $1,277,087 (2018-19 funding was $990,000).

EXECUTIVE SUMMARY

Accountability

- A cap on operating expenses within the **School Renewal Grant** was introduced in 2014-15. This cap is based on 105% of the Board's average use of school renewal funding for operating purposes, for the years 2010-11, 2011-12 and 2012-13. This amounts to $1,777,074 for TVDSB.

- Six allocations within the **Learning Opportunities Grant** are grouped into a "Student Achievement Envelope":
  - Literacy and Math Outside the School Day Allocation
  - Student Success, Grades 7 to 12 Allocation
  - Grade 7 and 8 Literacy and Numeracy and Student Success Teachers
  - Ontario Focused Intervention Partnership (OFIP) Tutoring Allocation
  - Specialist High Skills Major (SHSM) Allocation
  - Outdoor Education
- The total funding received from the six allocations must be spent on programs and services associated with improving student achievement. The enveloping applies to the sum of the six allocations, not to each allocation separately.

- The **School Board Administration and Governance Grant** enveloping requires that board's net administration and governance expenses in a fiscal year do not exceed the administration and governance grant. The spending maximum excludes the Program Leadership Allocation.

- The **Program Leadership Allocation** funding is enveloped and must be spent on program leads' salary, benefits, travel and professional development.

- The **Board Action Plan for Indigenous Education** funding is enveloped and is to be used to support the implementation of the 16 strategies and actions in the Ontario First Nation, Metis and Inuit Education Policy Framework.

- A spending report is required for the **Rural and Northern Education Fund**.

- The Ministry will take action, including applying GSN cash withholdings, if a board's FDK or primary class size results are not in compliance with the Class Size regulation.

- Elementary and Secondary class size annual reports are required by the Ministry.

Looking Forward

As noted in the April 24, 2019 letter from the Chair of the Board to the Minister of Education, the "proposed changes to class sizes will significantly impact our programming and pathways for our secondary students, narrowing the scope of what schools can offer and providing few opportunities for students at each level of their secondary education. In addition to areas of core curriculum, the changes will impact courses in technology, trades, family studies, locally developed, Native Languages and specialized programming". The continued implementation of the class size changes will continue to create significant budget pressures in the future.

TVDSB's excess capacity is approximately 13,500 empty pupil places as per the April 9, 2019 report to the Planning and Priorities Advisory Committee. This calculation is based on:

- Full-time equivalent (FTE) pupil enrolment at October 31, 2018 and;
- On-the-ground (OTG) capacity of based on SFIS data from March 1, 2019.

Excess capacity remains a budget pressure during 2019-20, despite enrolment increases over the last few years. This calculation is expected to increase once the OTG capacity of schools is adjusted based on the proposed class size increases.

Senior Administration is committed to continuous review and identification of operational improvements and efficiencies, as well as resource re-allocation. It is senior team's priority to ensure that the Board maintains fiscal accountability to its stakeholders and that our students benefit from long-term sustainable human and other resources which align to our Strategic Priorities.

2019 April 24

Honorable Lisa Thompson
Minister of Education
22nd Floor, Mowat Block
900 Bay Street
Toronto, Ontario
M7A 1L2

Dear Minister Thompson:

At the April 23, 2019 meeting of the Thames Valley District School Board, Trustees passed a motion directing the Chair to write to the Minister of Education to express the Board's concern with recent announcements by your ministry.

Our staff continues to analyze the impact on our students related to the announcements made to date as we await the release of Grants for Student Needs. We continue to look forward to modernizing education in a manner that is responsive to our urban and rural students across our 7,000km^2 district.

Within the Ontario Government's *New Vision for Education*, we were pleased to see, and are supportive of, a focus on Science, Technology, Engineering and Math (STEM), skilled trades, First Nations, Metis and Inuit programming and financial literacy.

In addition, we acknowledge our collective responsibility as stewards of taxpayer dollars and share the goal of safeguarding public education. As Trustees, we have intimate knowledge of the education portfolio and we welcome the opportunity to work alongside our MPPs in seeking the right solutions for our schools and their communities.

While we do not anticipate the need for any teaching position layoffs at this time, we have significant concerns regarding the implications of the proposed changes for our students.

Impact on Elementary Schools

The loss of funding in elementary school staffing – specifically with reduced funding for Early Childhood Educators in our Full Day Kindergarten program, and increased class size in Grades 4-8 – will impact the delivery of programming to our students. Additionally, with the proposed changes in funding to community-based supports for students with autism, we remain concerned about the impact of these changes on our schools and the students that they serve. We know that our most vulnerable students require additional supports to achieve success.

Programming and Pathways

Simply put, proposed changes to class sizes will significantly impact our programming and pathways for our secondary students, narrowing the scope of what schools can offer and providing fewer opportunities for students at each level of their secondary education. In

addition to areas of core curriculum, the changes will impact courses in technology, trades, family studies, locally developed, Native Languages and specialized programming.

This problem is only exacerbated in smaller schools, where there is less enrollment and flexibility than in our larger schools. Among the most vulnerable are our rural schools that will have even greater difficulty providing resources required by our students.

Furthermore, the recently announced changes will inevitably result in increases to empty pupil places, adversely impacting small and rural schools and, respectively, their communities. However, this is not solely a rural issue. Any subject area, in all of our schools, that is driven by smaller class sizes will be significantly challenged and will create significant inequities in programming for our students.

Implementing the proposed changes to class size in our secondary schools will reduce our base teacher funding by approximately $17M, once fully implemented in four years. As all Boards have an obligation and requirement to honour collective agreements, the attrition funding provided by the Ministry of Education over the four-year period does not address the significant funding shortfall.

eLearning

As leaders in the implementation of full-credit eLearning courses to hundreds of our secondary school students, we recognize the immense challenge of engaging students in this method of program delivery. While some students thrive in using technology in their learning, there are many others who do not respond positively to this style of learning. It will be important for Ministry staff to seek advice from boards that have learned first-hand, the challenges and opportunities of eLearning program implementation.

Safety and Well-Being

We propose deeper consideration of larger class sizes and its impact on our students, not only in the area of teaching and learning, but also as it relates to mental health, well-being and student safety. More than 50 percent of our secondary students responded to our most recent School Climate Survey and noted that of most concern to them was substance abuse, physical environment, mental health and safety overall. The relationships that our teachers have with students is critical in providing guidance, support, mentorship, and coaching, and significantly impacts personal development. Larger classes will impact the management of student behaviour, and connections with their teachers as caring adults.

We respectfully ask the Ministry to take the issues described above into consideration when moving forward with changes in class sizes in our elementary and secondary schools.

A four-year phase-in allows school boards and Trustees the critical time needed to plan for the execution of proposed changes; however, it is also important to make clear that the changes will deeply impact our ability to provide the highest quality of education to ALL students. Furthermore, Boards are required to respect and adhere to their local collective agreement language with regards to Elementary and Secondary class cap maximums.

Without any funding adjustments introduced, it further exacerbates the financial impact at the local Board level.

Again, we welcome the opportunity to work with our partners in Ontario Government and the Ministry of Education to develop equitable solutions that meet the needs of our students, staff and communities.

Sincerely,

Arlene Morell

Arlene Morell
Chair of the Board

AM/tl

c: Trustees
Laura Elliott, Director of Education
TVDSB Local Employee Groups
OPSBA
Local MPPs

Financial Overview



Projected Surplus / (Deficit)

2019-2020 Compliance Figure = $8,781,878

	2019-2020 Preliminary Budget	2018-2019 Approved Budget	Increase / Decrease
Revenues			
GSN Funding	886,057,095	894,519,379	(8,462,284)
Other Revenues	37,600,194	40,348,999	(2,748,805)
Amortization of Deferred Capital Contributions	39,171,404	38,173,812	997,592
Projected Operating Revenues	**962,828,693**	**973,042,190**	**(10,213,497)**
Expenses			
Salaries & Benefits (and PSAB Adjustments)	761,497,698	769,796,718	(8,299,020)
Other	165,201,745	165,982,314	(780,569)
Amortization Expense	40,799,287	39,586,378	1,212,909
Total Operating Expenses	**967,498,730**	**975,365,410**	**(7,866,680)**
Operating Surplus / (Deficit)	**(4,670,037)**	**(2,323,220)**	**(2,346,817)**
Remove Non-Compliance Items			
-Interest Accrual	119,195	103,356	15,839
Compliance Surplus / (Deficit)	**(4,550,842)**	**(2,219,864)**	**(2,330,978)**

Accumulated Surplus Continuity

2019-2020 Preliminary Budget

Preliminary Revenues	962,828,693
Preliminary Expenses	967,379,535
Preliminary Surplus / (Deficit)	**(4,550,842)**
Non-Compliance Items Removed - Interest	119,195
Preliminary Compliance Surplus/(Deficit)	**(4,670,037)**

	Projected 2018-2019 Year End	Preliminary 2019-2020 Surplus/(Deficit)	Projected Accumulated Surplus
Available for Compliance			
Unappropriated Accumulated Surplus	**18,377,033**	**(1,542,154)**	**16,834,879**
Available for Compliance (Internally Appropriated)			
Other Operating Appropriations	12,722,863	(1,500,000)	11,222,863
Unfunded Employee Future Benefits	11,175,124	-	11,175,124
Amount for Future Internally Supported Capital Projects	4,182,650	(1,712,247)	2,470,403
Future Amortization of Internally Supported Capital Projects			
2018-2019 Amortization of Internally Supported Capital Projects		*(1,627,883)*	
Transfer from Future Internally Supported Capital Projects		*1,712,247*	
Future Amortization of Internally Supported Capital Projects	26,360,154	84,364	26,444,518
Total Internally Appropriated	**54,440,791**	**(3,127,883)**	**51,312,908**
Thames Valley Education Foundation	7,361,712	-	7,361,712
Total Accumulated Surplus Available for Compliance	**80,179,536**	**(4,670,037)**	**75,509,499**
Unavailable for Compliance			
Accumulated Surplus Unavailable for Compliance	**12,007,406**	**119,195**	**12,126,601**
Total Accumulated Surplus	**92,186,942**	**(4,550,842)**	**87,636,100**

Summary of Board Enrolment

Current Budget Impact

	Projected 2019-2020	2018-2019 Approved Budget	Variance
Elementary			
Junior Kindergarten	5,042.00	5,024.59	17.41
Senior Kindergarten	5,516.50	5,365.09	151.41
Grades 1-3	16,700.20	16,383.83	316.37
Grades 4-8	28,655.30	28,244.96	410.34
Elementary Pupils of the Board	**55,914.00**	**55,018.47**	**895.53**
Indigenous Tuition	69.00	78.00	(9.00)
International Tuition	57.00	51.05	5.95
Total Elementary	**56,040.00**	**55,147.52**	**892.48**
Secondary			
Day School Pupils of the Board	21,931.76	22,284.45	(352.69)
Independent Studies	65.00	65.00	-
High credit	228.94	259.98	(31.04)
Indigenous Tuition	151.41	158.20	(6.79)
International Tuition	348.97	292.27	56.70
Total Secondary	**22,726.08**	**23,059.90**	**(333.82)**
Total Enrolment	**78,766.08**	**78,207.42**	**558.66**

Historic Budget Impact - Pupils of the Board & High Credit

School Year	Total Elementary	Secondary		Total Secondary	Total ADE
		Regular	High Credit		
2017-18	53,860.06	21,870.74	219.00	22,089.74	75,949.80
2007-08	47,622.44	25,844.40	-	25,844.40	73,466.84
Increase / (Decrease)	6,237.62	(3,973.66)	219.00	(3,754.66)	2,482.96

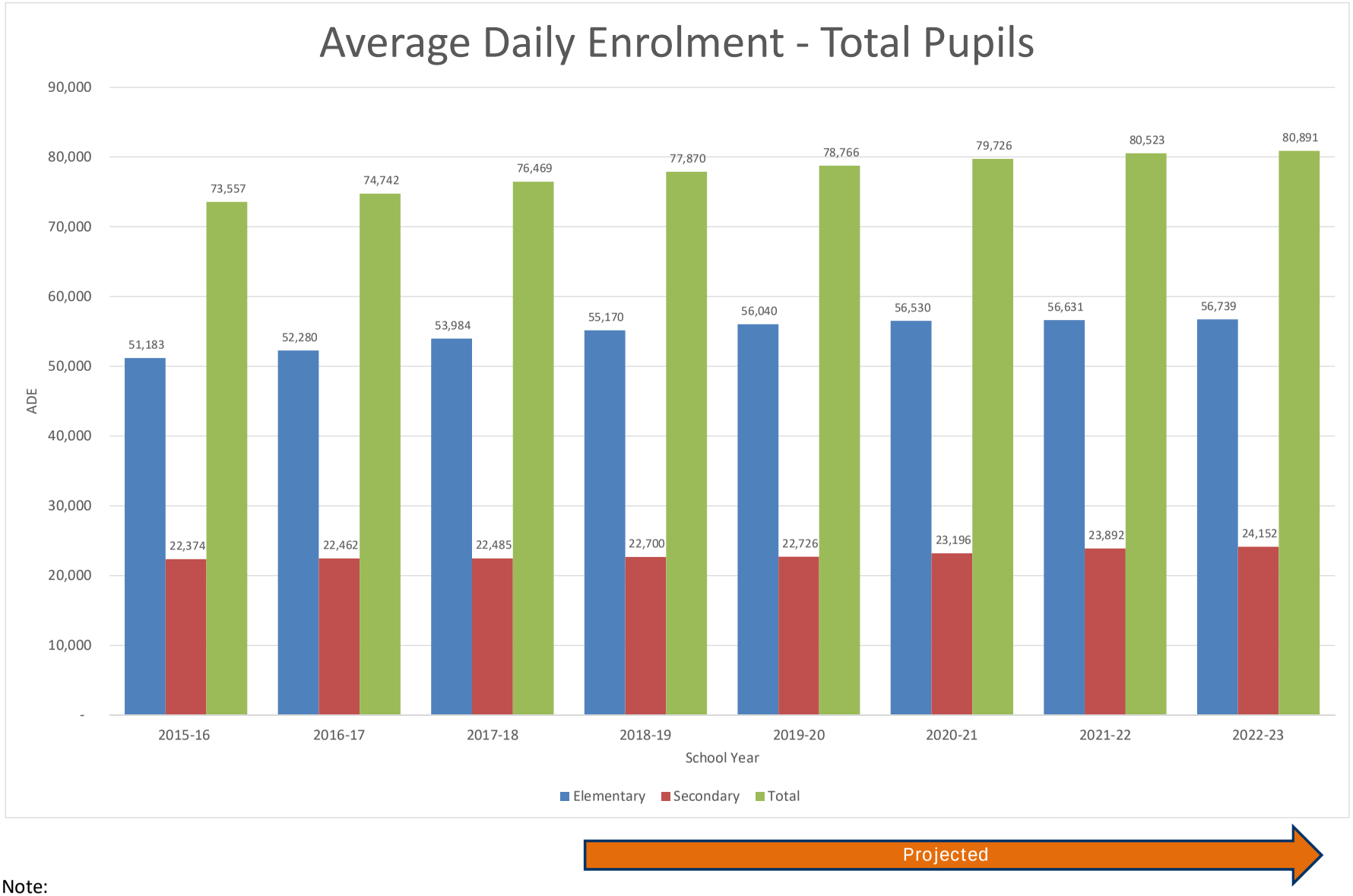
Future Budget Impact - Pupils of the Board & High Credit

School Year	Total Elementary	Secondary		Total Secondary	Total ADE
		Regular	High Credit		
2022-23	56,613.00	23,429.41	222.57	23,651.98	80,264.98
2019-20	55,914.00	21,996.76	228.94	22,225.70	78,139.70
Increase / (Decrease)	699.00	1,432.65	(6.37)	1,426.28	2,125.28

Pupils of the Board Enrolment Summary 2007-08 to 2022-23

School Year	Total Elementary	Secondary		Total Secondary	Total ADE
		Regular	High Credit		
2022-23	56,613.00	23,429.41	222.57	23,651.98	80,264.98
2007-08	47,622.44	25,844.40	-	25,844.40	73,466.84
Increase / (Decrease)	8,990.56	(2,414.99)	222.57	(2,192.42)	6,798.14

Notes:
2007-08 and 2017-18 data is from the Financial Statements filed with the Ministry of Education
2018-19 data is from the 2018-19 Approved Budget
2019-20 and 2022-23 data is from projections provided by Facility Services



Note:
- 2015-16, 2016-17, and 2017-18 are actual enrolment data; 2018-19 onwards are enrolment projections

Tangible Capital Assets (TCA)

Project	Projected 2019-2020 Expenditure	Funding Sources								
		Full Day Kindergarten	Capital Priorities	School Condition Improvement	School Renewal	Child Care	Child and Family Program	Temporary Accommodation	Board Supported Capital	Operating (GSN) Revenues
New South East London	6,627,733	642,817	4,849,490			1,135,426				
Aldborough Child Care & Family Centre	1,464,352					732,176	732,176			
Algonquin Child Care	483,930					483,930				
Harrisfield Child Care	721,910					721,910				
Masonville Capital Priorities	4,192,260		2,979,478						1,212,782	
River Heights Child Care & Family Centre	1,870,470					1,336,050	534,420			
Tweedsmuir Capital Priorities	2,233,667		1,858,667		375,000					
Kettle Creek / Port Stanley	6,132,117			5,848,502	64,212				219,403	
Louise Arbour - International Welcome Centre	173,500								173,500	
Education Centre Renewal	106,562								106,562	
Temporary Accommodation	1,277,087							1,277,087		
Portable Purchases	937,500				937,500					
School Condition Improvement	41,249,058			41,249,058						
School Renewal	12,757,458				12,757,458					
Furniture & Equipment	1,900,000									1,900,000
Total	**82,127,604**	**642,817**	**9,687,635**	**47,097,560**	**14,134,170**	**4,409,492**	**1,266,596**	**1,277,087**	**1,712,247**	**1,900,000**

Highlights of Board Commitments to System Priorities
(in thousands of dollars)

Board Priority	2019-20	2018-19	2017-18	3 Year Total
Special Education (in excess of GSN)	4,223	3,357	3,493	**11,073**
34 Credit Threshold Impact	983	1,315	1,300	**3,598**
International Education Program (5-Year Pilot Ending in 2012-2022)	589	586	380	**1,555**
Musical Instrument Replacement (5-Year Pilot Ending in 2022-2023)	250	250	250	**750**
In-house Legal Counsel (3-Year Pilot Ending in 2019-20)	249	249	249	**747**
Mental Health Initiative	200	200	200	**600**
Culture of Innovation	171	319	319	**809**
Indigenous Education Counsellor	92	85	85	**262**
FIRST Robotics Competition (FRC)	90	90	80	**260**
Swim to Survive	25	25	25	**75**
Robotics Initiative - Elementary	60	63	-	**123**
Secondary School Literacy Support-OSSLT (2-Year Pilot Ending in 19/20)	30	44	-	**74**
AED Maintenance	20	20	20	**60**
Additional Secondary Teacher Support	5,724	1,037	1,056	**7,817**
Total	12,706	7,640	7,457	**27,803**

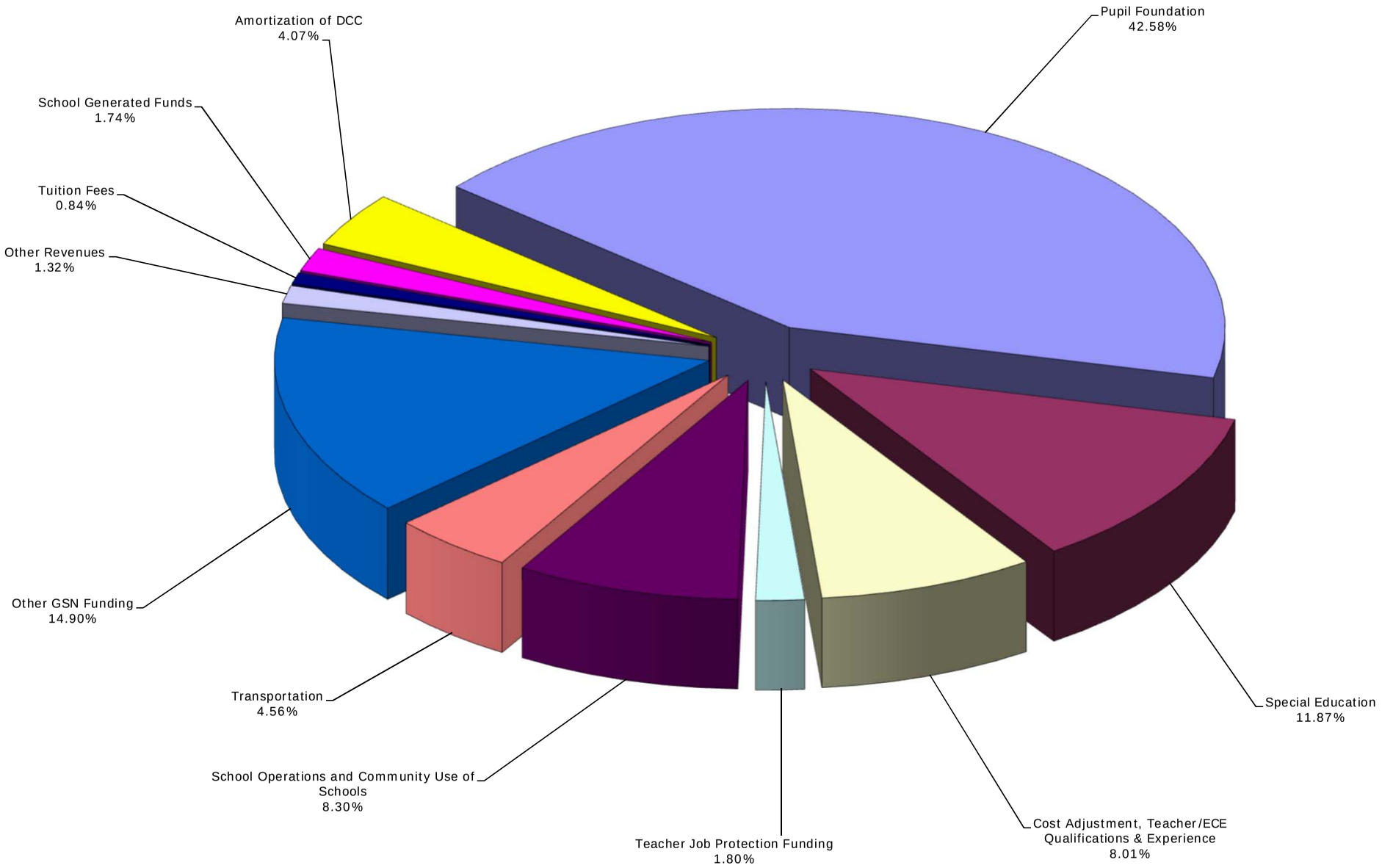
Revenues


2019-2020 BUDGET
Budget
2019-2020
Thames Valley District School Board
We build each student's tomorrow, every day.

Summary of Preliminary Revenues for 2019-2020

REVENUE CATEGORIES	2019-2020 Preliminary Budget	2018-2019 Approved Budget	Increase / (Decrease)
GRANTS FOR STUDENT NEEDS (GSN)			
ALLOCATION FOR OPERATING PURPOSES			
Pupil Foundation	409,988,020	432,792,244	(22,804,224)
School Foundation	56,503,202	55,433,448	1,069,754
Special Education	114,269,198	111,528,866	2,740,332
Language	23,130,834	23,050,648	80,186
Rural and Northern Education	700,827	655,823	45,004
Learning Opportunities	17,806,331	26,234,730	(8,428,399)
Continuing Education and Other Programs	3,791,506	3,745,580	45,926
Cost Adjustment, Teacher/ECE Qualifications & Experience	77,108,516	80,899,722	(3,791,206)
Teacher Job Protection Funding	17,378,616	-	17,378,616
New Teacher Induction Program	680,694	624,467	56,227
Restraint Savings	(308,372)	(308,372)	-
Transportation	43,884,800	39,874,012	4,010,788
Administration and Governance	21,485,218	21,400,000	85,218
School Operations and Community Use of Schools	79,933,389	79,238,751	694,638
Indigenous Education	1,347,541	1,222,429	125,112
Safe and Accepting Schools	2,511,022	2,491,780	19,242
Permanent Financing of NPF	7,976,457	7,976,457	-
TOTAL ALLOCATION FOR OPERATING PURPOSES	**878,187,799**	**886,860,585**	**(8,672,786)**
Capital Debt Revenue for Payments	8,349,541	8,832,040	(482,499)
Trustees' Association Fee	43,316	43,316	-
Net GSN Revenues Transferred from / (to) Deferred Revenue	(523,561)	(1,216,562)	693,001
NET GRANTS FOR STUDENT NEEDS (GSN)	**886,057,095**	**894,519,379**	**(8,462,284)**
OTHER REVENUES			
Education Program Other (EPO) Grants	116,900	4,843,350	(4,726,450)
Tuition Fees	8,107,201	7,445,852	661,349
Other Grants and Special Program Revenues	7,070,495	6,263,199	807,296
Continuing Education	167,420	192,420	(25,000)
Other	4,604,178	3,904,178	700,000
School Generated Funds	16,784,000	17,000,000	(216,000)
Thames Valley Education Foundation	750,000	700,000	50,000
TOTAL OTHER REVENUES	**37,600,194**	**40,348,999**	**(2,748,805)**
AMORTIZATION OF DEFERRED CAPITAL CONTRIBUTIONS (DCC)	**39,171,404**	**38,173,812**	**997,592**
TOTAL REVENUES	**962,828,693**	**973,042,190**	**(10,213,497)**
PRELIMINARY SURPLUS / (DEFICIT)	**(4,550,842)**	**(2,219,864)**	**(2,330,978)**
TOTAL PRELIMINARY EXPENSE BUDGET	**967,379,535**	**975,262,054**	**(7,882,519)**

2019-2020 Preliminary Revenues - $962,828,693



Grants and Special Program Revenues Outside the GSN

In addition to the GSN, the Board typically receives additional grants and special program revenues that are included in the preliminary budget. For many of the special grants historically received, the board has not yet received notification of board specific funding and these amounts have not been included in the preliminary budget. It is expected that many of the additional grants will be received by the board at some point and will be operationally implemented at that time with revenue and equal expense added to the revised budget in the fall.
For the grants that have been confirmed, the corresponding revenue and equal expenses are included in the 2019-2020 preliminary budget.

Priorities and Partnerships Fund (PPF's) - *Formerly Education Programs - Other (EPO) Grants*		
	2018-19	**2019-20**
Renewed Math Strategy	2,339,613	-
Mental Health Workers in Schools	592,363	-
Reading Pilot - Accelerate Class	325,904	-
Well Being: Safe, Accepting and Healthy Schools and Mental Health	309,925	-
Highly Skilled Workforce Strategy K-12: Experiential Learning	293,614	-
Renewal of French as a Second Language	201,882	116,900
Pilot to Improve School-based Supports for Students with Autism Spectrum Disorder (ASD	188,188	-
Community Use of Schools - Outreach Coordinators	176,800	-
Innovation in Learning Fund	108,111	-
Community Use of Schools - Priority Schools	102,000	-
Indigenous Support and Engagement Initiative	100,000	-
Supporting Schools - Recreational Cannabis Legalization	77,150	-
Aboriginal Youth Entrepreneurship	27,800	-
Priorities and Partnerships Fund (PPF)	**4,843,350**	**116,900**
Other Grants and Special Program Revenues		
English as a Second Language (ESL) - Continuing Education	2,683,050	2,792,800
Language Instruction to Newcomers to Canada (LINC)	2,456,721	3,154,267
Literacy and Basic Skills (LBS)	887,718	887,718
Ontario Youth Apprenticeship Program (OYAP)	223,710	223,710
First Nation Cultural Funds	12,000	12,000
Total Other Grants and Special Program Revenues	**6,263,199**	**7,070,495**

Summary of Revenue Changes

Item	Amount (000's)	Explanation
2018-2019 Approved Budget Revenues	**973,042**	
Grants for Student Needs (GSN)	(9,155)	• Reflects the funding impact of changes in enrolment projected for 2019-2020 - Total elementary enrolment increased 892.48 ADE compared to 2018-2019 - Total secondary enrolment decreased 333.82 ADE compared to 2018-2019 • Reflects the impact of multiple changes in the Ministry of Educations grant funding formulas including: - Reduction of elementary grade 4-8 class size from 23.84:1 to 24.5:1 - Reduction of secondary class size benchmarks from 22:1 to 28:1 and it's impact of teacher prep-time and School Operations benchmarks - Elimination of the Secondary Programming funding - Discontinuation of Local Priorities funding - Introduction of Teacher Job Protection Funding - Introduction of an International Student Recovery Amount of $1,300/fee paying international student
Net Transfers (to) / from Deferred Revenues	693	• Represents the change in funds transferred from Deferred Revenue in 2019-2020 compared to 2018-2019 to support operating expenses: - Both 2019-2020 and 2018-2019 include a $1.9M transfer to Deferred Revenue to support the future amortization of minor capital asset purchases (e.g., Computers, Equipment, Furniture, etc.) - Transfers from Deferred Revenue to support various programs changed as follows - Net Transfers to Support GSN Restricted Grants decreased by $422K - Transfers to support the Special Equipment Amount (SEA) increased by $1.115M
Priorities and Partnership Fund (PPF) (formerly EPO-Other Grants)	(4,726)	• Represents a decrease in funding for Priorities and Partnership Funds; board allocations not yet announced • Board has received confirmation that we will be receiving the French as a Second Language Grant, 2019-2020 PPF amount includes the staffing costs for 1.0 FTE FSL Coordinator
Tuition Fees	661	• Projected change in enrolment for Indigenous Education Services Agreement students and International Fee Paying Students • Change in Tuition fees revenue projected in 2019-2020 are as follows: - Reduction in Indigenous Education Services Agreement revenues of approximately $268K - Increase in International Fee Paying student tuition revenue of approximately $929K
Other Grants & Revenues	1,316	• Represents the change in Continuing Education funding and grants provided by the Federal government - Increase in English as a Second Language of approximately $110K - Increase in Languages for Newcomers to Canada (LINC) of approximately $698K - Net increase in various Continuing Education program fees • Net increase in the Board's Other Revenues/Recoveries including interest income
Amortization of Deferred Capital Contributions	998	• Represents the increase in the Amortization of Deferred Capital Contributions, these funds are used to offset the amortization expenses of the Board's capital assets
2019-2020 Preliminary Budgeted Revenues	**962,829**	

Note: The sum of all revenue changes included in the Preliminary Compliance Budget total ($10,213,497).

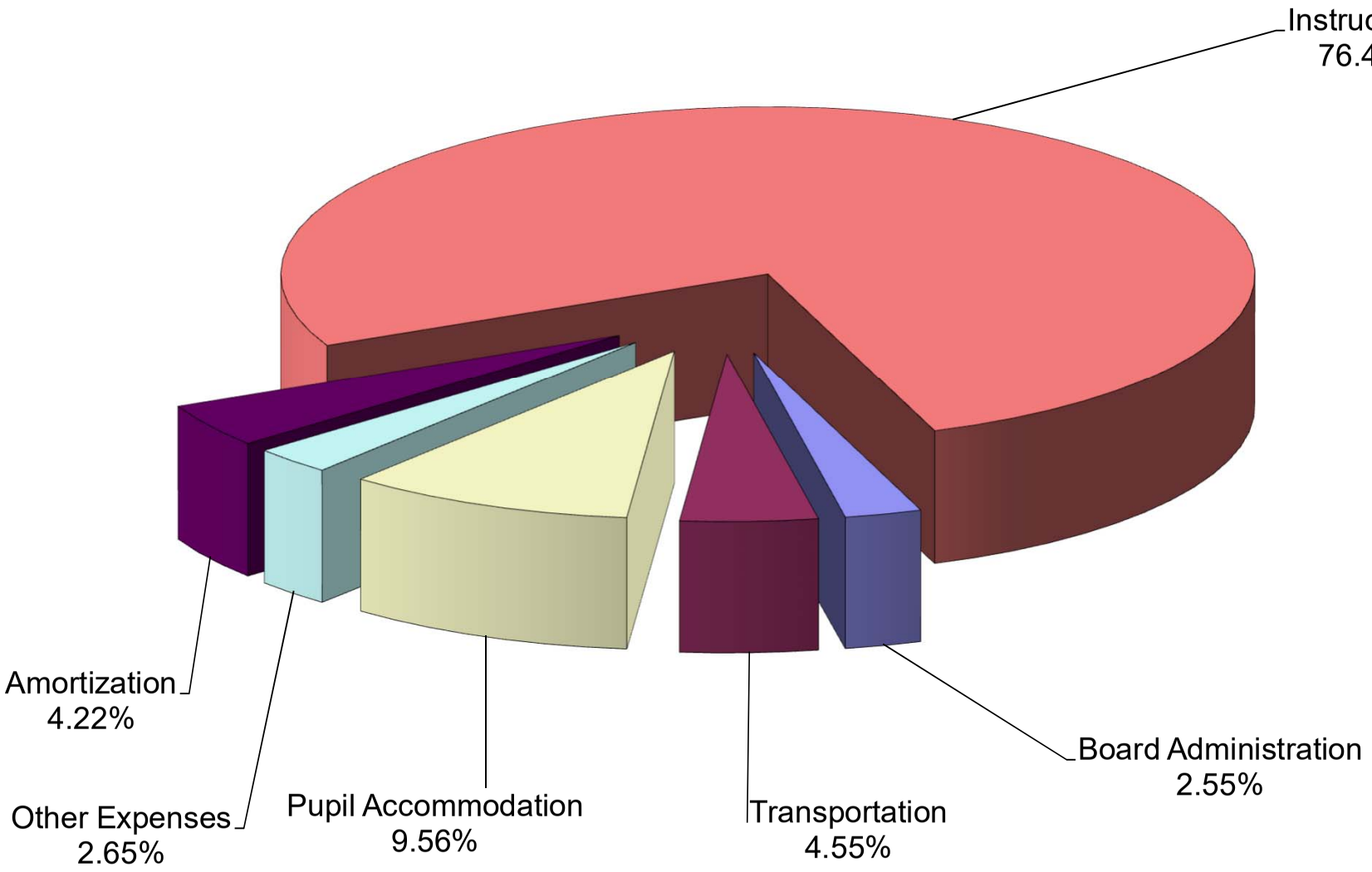
Expenses


2019-2020 BUDGET
Budget
2019-2020
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Summary of Expenses for 2019-2020

EXPENSE CATEGORIES	2019-2020 Preliminary Budget	2018-2019 Approved Budget	Increase / (Decrease)
INSTRUCTIONAL			
Classroom Teachers	490,061,286	499,980,225	(9,918,939)
Supply Staff	23,645,425	25,091,292	(1,445,867)
Educational Assistants	51,857,515	50,149,743	1,707,772
Early Childhood Educator	20,637,759	20,674,128	(36,369)
Classroom Computers	1,703,281	2,405,103	(701,822)
Textbooks, Materials, Supplies & Equip	20,762,882	22,147,220	(1,384,338)
Professionals, Paraprofessionals & Technicians	26,304,692	24,354,649	1,950,043
Library & Guidance	19,415,145	19,272,808	142,337
Staff Development	4,232,929	8,776,276	(4,543,347)
Department Heads	1,086,817	1,086,595	222
Coordinators & Consultants	9,789,471	12,317,752	(2,528,281)
Principals & Vice-Principals	37,058,380	36,131,942	926,438
School Office - Secretarial & Supplies	22,230,319	20,301,622	1,928,697
Continuing Education	10,913,917	10,339,808	574,109
TOTAL INSTRUCTIONAL	**739,699,818**	**753,029,163**	**(13,329,345)**
ADMINISTRATION			
Trustees	313,724	316,227	(2,503)
Directors & Supervisory Officers	2,732,135	3,107,313	(375,178)
Board Administration	21,656,270	22,193,854	(537,584)
TOTAL ADMINISTRATION	**24,702,129**	**25,617,394**	**(915,265)**
TRANSPORTATION			
Pupil Transportation	43,514,398	41,778,081	1,736,317
Transportation to/from Prov Schools	526,400	434,435	91,965
TOTAL TRANSPORTATION	**44,040,798**	**42,212,516**	**1,828,282**
PUPIL ACCOMMODATION			
Operations & Maintenance - Schools	84,228,306	80,289,753	3,938,553
Other Pupil Accommodation	8,230,346	8,728,684	(498,338)
TOTAL PUPIL ACCOMMODATION	**92,458,652**	**89,018,437**	**3,440,215**
OTHER			
School Generated Funds	16,784,000	17,000,000	(216,000)
Other Non-Operating Expenses	8,894,851	8,798,166	96,685
TOTAL OTHER	**25,678,851**	**25,798,166**	**(119,315)**
AMORTIZATION	**40,799,287**	**39,586,378**	**1,212,909**
TOTAL EXPENSES	**967,379,535**	**975,262,054**	**(7,882,519)**

2019-2020 Preliminary Expenses by Category - $967,379,535



2019-20 Budgeted Expenses by Category

Classroom Teachers - Elementary	Preliminary 2019-20	Approved 2018-19	Increase / (Decrease)	Explanation of Increase/(Decrease)
Salary & Benefits	333,290,838	332,356,761	934,077	Includes 1% salary benchmark increase and grid movement where applicable (more experienced staff in 2019-20 as compared to 2018-19); partially offset by reduction in staffing compliment of 45.0 FTE (See Section 5 - Staffing)
Supplies & Services	143,014	313,076	(170,062)	Decrease related to various PPF's that have not yet been received
	333,433,852	**332,669,837**	**764,015**	

Classroom Teachers - Secondary	Preliminary 2019-20	Approved 2018-19	Increase / (Decrease)	Explanation of Increase/(Decrease)
Salary & Benefits	156,437,169	167,103,915	(10,666,746)	Due to reduction in staffing compliment of 120.9 FTE (See Section 5 - Staffing); partially offset by 1% salary benchmark increase and grid movement where applicable
Supplies & Services	190,265	206,473	(16,208)	
	156,627,434	**167,310,388**	**(10,682,954)**	

2019-20 Budgeted Expenses by Category

Supply Staff	Preliminary 2019-20	Approved 2018-19	Increase / (Decrease)	Explanation of Increase/(Decrease)
Salary & Benefits	23,645,425	25,091,292	(1,445,867)	Decrease related to various PPF's that have not yet been received; reduction of 25.0 casual EAs to offset increase of 25.0 FTE permanent EAs (See Section 5 - Staffing)
	23,645,425	**25,091,292**	**(1,445,867)**	

Educational Assistants	Preliminary 2019-20	Approved 2018-19	Increase / (Decrease)	Explanation of Increase/(Decrease)
Salary & Benefits	51,857,515	50,149,743	1,707,772	Includes 1% salary benchmark increase and grid movement where applicable (more experienced staff in 2019-20 as compared to 2018-19); partially offset by reduction in staffing compliment of 11.5 FTE (See Section 5 - Staffing)
	51,857,515	**50,149,743**	**1,707,772**	

Early Childhood Educators	Preliminary 2019-20	Approved 2018-19	Increase / (Decrease)	Explanation of Increase/(Decrease)
Salary & Benefits	20,637,759	20,674,128	(36,369)	Decrease relates to less experienced staff in 2019-20 as compared to 2018-19; partially offset by increase in staffing compliment of 6.5 FTE (See Section 5 - Staffing) and 1% salary benchmark increase
	20,637,759	**20,674,128**	**(36,369)**	

2019-20 Budgeted Expenses by Category

Classroom Computers	Preliminary 2019-20	Approved 2018-19	Increase / (Decrease)	Explanation of Increase/(Decrease)
Supplies and Services	1,703,281	2,405,103	(701,822)	Decrease to support the 2019-2020 preliminary budget; additional technology being purchased out of reallocated 2018-2019 budget dollars
	1,703,281	**2,405,103**	**(701,822)**	

Instructional Textbooks, Materials, Supplies & Equipment	Preliminary 2019-20	Approved 2018-19	Increase / (Decrease)	Explanation of Increase/(Decrease)
Supplies and Services	19,479,395	19,619,291	(139,896)	Decrease related to various PPF's that have not yet been received
Rental Expense	63,650	62,000	1,650	
Fees and Contractual Services	1,219,837	2,465,929	(1,246,092)	Decrease related to removal of Rethink Secondary 1:1 Device Pilot; Chromebooks to support the 2019-2020 year for this project are being purchased out of reallocated 2018-2019 budget dollars; also related to various PPF's that have not yet been received
	20,762,882	**22,147,220**	**(1,384,338)**	

Professionals, Paraprofessionals & Technicians	Preliminary 2019-20	Approved 2018-19	Increase / (Decrease)	Explanation of Increase/(Decrease)
Salary & Benefits	25,783,998	23,896,753	1,887,245	Includes 1% salary benchmark increase and grid movement where applicable (more experienced staff in 2019-20 as compared to 2018-19). $407,902 increase in salary and benefit expenses due to reclassification of 5.5 FTE from Board and Administration to Professional, Paraprofessionals & Technicians, as their job duties more closely align with this classification. Partially offset by reduction in staffing compliment of 8.4 FTE (See Section 5 - Staffing)
Supplies and Services	443,389	429,316	14,073	
Rental Expense	15,000	20,000	(5,000)	
Fees and Contractual Services	62,305	8,580	53,725	
	26,304,692	**24,354,649**	**1,950,043**	

2019-20 Budgeted Expenses by Category

Library and Guidance	Preliminary 2019-20	Approved 2018-19	Increase / (Decrease)	Explanation of Increase/(Decrease)
Salary & Benefits	19,341,895	19,187,508	154,387	Includes 1% salary benchmark increase and grid movement where applicable
Supplies and Services	73,250	85,300	(12,050)	
	19,415,145	**19,272,808**	**142,337**	

Staff Development	Preliminary 2019-20	Approved 2018-19	Increase / (Decrease)	Explanation of Increase/(Decrease)
Salary & Benefits	3,098,256	7,125,963	(4,027,707)	Decrease related to various PPF's that have not yet been received; reduction of budget in various departments to address replacement challenges
Staff Development	1,134,673	1,650,313	(515,640)	Decrease related to various PPF's that have not yet been received; reduction of budget in various departments to address replacement challenges
	4,232,929	**8,776,276**	**(4,543,347)**	

Department Heads	Preliminary 2019-20	Approved 2018-19	Increase / (Decrease)	Explanation of Increase/(Decrease)
Salary & Benefits	1,086,817	1,086,595	222	
	1,086,817	**1,086,595**	**222**	

2019-20 Budgeted Expenses by Category

Principals and Vice-Principals	Preliminary 2019-20	Approved 2018-19	Increase / (Decrease)	Explanation of Increase/(Decrease)
Salary and Benefits	36,558,292	35,786,766	771,526	Includes salary benchmark increase and grid movement where applicable
Staff Development	343,640	311,040	32,600	
Supplies and Services	156,448	34,136	122,312	Reallocation to reflect actual expenses
	37,058,380	**36,131,942**	**926,438**	

School Office - Secretarial and Supplies	Preliminary 2019-20	Approved 2018-19	Increase / (Decrease)	Explanation of Increase/(Decrease)
Salary and Benefits	18,795,662	18,546,882	248,780	Includes 1% salary benchmark increase and grid movement where applicable
Staff Development	18,632	18,632	0	
Supplies and Services	1,467,423	1,269,808	197,615	Due largely to increase in school telecom lines charges
Fees and Contractual Services	1,948,602	466,300	1,482,302	Increase due to Unified Communications Project - One time expense funded out of Accumulated Surplus
	22,230,319	**20,301,622**	**1,928,697**	

2019-20 Budgeted Expenses by Category

Coordinators and Consultants	Preliminary 2019-20	Approved 2018-19	Increase / (Decrease)	Explanation of Increase/(Decrease)
Salary & Benefits	9,535,425	11,815,409	(2,279,984)	Due to reduction in staffing compliment of 12.0 FTE (See Section 5 - Staffing); partially offset by 1% salary benchmark increase and grid movement where applicable
Supplies and Services	207,246	423,543	(216,297)	Decrease to support the 2019-2020 preliminary budget; also related to various PPF's that have not yet been received
Fees and Contractual Services	46,800	78,800	(32,000)	
	9,789,471	**12,317,752**	**(2,528,281)**	

Continuing Education	Preliminary 2019-20	Approved 2018-19	Increase / (Decrease)	Explanation of Increase/(Decrease)
Salary & Benefits	9,826,850	9,296,244	530,606	Includes salary benchmark increase and grid movement where applicable
Staff Development	15,650	19,400	(3,750)	
Supplies and Services	710,487	752,843	(42,356)	
Rental Expense	296,974	244,134	52,840	
Fees and Contractual Services	63,956	27,187	36,769	
	10,913,917	**10,339,808**	**574,109**	

2019-20 Budgeted Expenses by Category

Trustees	Preliminary 2019-20	Approved 2018-19	Increase / (Decrease)	Explanation of Increase/(Decrease)
Salary & Benefits	244,781	247,284	(2,503)	Reduction due to 2018-19 increase that was subsequently eliminated in the fall of 2018
Staff Development	32,448	32,448	0	
Supplies and Services	36,495	36,495	0	
	313,724	**316,227**	**(2,503)**	

Director and Supervisory Officers	Preliminary 2019-20	Approved 2018-19	Increase / (Decrease)	Explanation of Increase/(Decrease)
Salary & Benefits	2,652,935	3,020,231	(367,296)	Due to reduction in staffing compliment of 1.0 FTE (See Section 5 - Staffing); includes grid movement where applicable; 2018-19 figure includes budgeted compensation increase that was eliminated in the fall of 2018
Staff Development	79,200	87,082	(7,882)	
	2,732,135	**3,107,313**	**(375,178)**	

Board Administration	Preliminary 2019-20	Approved 2018-19	Increase / (Decrease)	Explanation of Increase/(Decrease)
Salary & Benefits	14,588,244	15,408,895	(820,651)	$407,902 decrease due to reclassification of 5.5 FTE from Board Administration to Professional, Paraprofessionals & Technicians and $187,601 decrease due to a reclassification of 3.0 FTE from Board Administration to Operations, as their job duties more closely align with these classifications; remainder of reductions result of less experienced staff; partially offset by 1% salary benchmark increase
Staff Development	207,943	299,539	(91,596)	Decrease to support the 2019-2020 preliminary budget
Supplies and Services	2,468,123	2,746,890	(278,767)	Decrease to support the 2019-2020 preliminary budget
Rental Expense	95,247	95,247	0	
Fees and Contractual Services	4,080,951	3,461,767	619,184	Increase based on historical needs/actual expenditures
Other Expenses	215,762	181,516	34,246	
	21,656,270	**22,193,854**	**(537,584)**	

2019-20 Budgeted Expenses by Category

Transportation	Preliminary 2019-20	Approved 2018-19	Increase / (Decrease)	Explanation of Increase/(Decrease)
Salary	1,061,905	1,071,244	(9,339)	
Benefits	232,175	233,929	(1,754)	
Staff Development	22,449	22,619	(170)	
Supplies and Services	125,832	238,609	(112,777)	
Rental Expense	66,071	66,570	(499)	
Fees and Contractual Services	42,005,966	40,145,110	1,860,856	Projected increase in transportation operating cost based on 2018-19, offset by corresponding increase in Transportation Grants
	43,514,398	**41,778,081**	**1,736,317**	

Operations and Maintenance	Preliminary 2019-20	Approved 2018-19	Increase / (Decrease)	Explanation of Increase/(Decrease)
Salary and Benefits	47,817,900	46,358,664	1,459,236	Due to increase in staffing compliment of 2.0 FTE (See Section 5 - Staffing); includes 1% salary benchmark increase and grid movement where applicable; $187,601 increase in salary and benefit expenses due to reclassification of 3.0 FTE from Board Administration to Operations, as their job duties more closely align with this classification
Staff Development	96,086	134,355	(38,269)	
Supplies and Services	28,022,629	27,832,251	190,378	
Rental Expense	435,370	360,370	75,000	
Fees and Contractual Services	7,856,321	5,604,113	2,252,208	Increase to snow removal budget of $1.9m and Utilities budget of $342K
	84,228,306	**80,289,753**	**3,938,553**	

Other Pupil Accommodation	Preliminary 2019-20	Approved 2018-19	Increase / (Decrease)	Explanation of Increase/(Decrease)
Interest Charges on Capital	8,230,346	8,728,684	(498,338)	Annual loan reduction
	8,230,346	**8,728,684**	**(498,338)**	

Staffing


2019-2020 BUDGET
Budget
2019-2020
Thames Valley District School Board
We build each student's tomorrow, every day.

Staffing Changes for 2019-2020

STAFFING CATEGORIES	2018-19 Budgeted FTE	2019-20 Budgeted FTE	Change	Comment
Elementary Teachers - Classroom (Including Instructional Coaches, Library and Guidance, Learning Support Teachers and Self-Contained Classes)	3,417.2	3,385.3	(31.9)	• Reduction of 33.0 Instructional Coaches; • Reduction of 11.2 FTE Learning Support Teachers (LSTs) due to the end of Local Priorities funding; • Reduction of 0.9 FTE Care and/or Treatment, Custody and Correctional (CTCC) teachers; • Increase of 13.2 FTE due to enrolment changes.
Secondary Teachers - Classroom (Including Instructional Coaches, Library and Guidance, Learning Support Teachers and Self-Contained Classes)	1,647.1	1,544.1	(103.0)	• Reduction of 3.0 FTE Learning Support Teachers (LSTs) due to the end of Local Priorities funding; • Increase of 1.0 FTE Care and/or Treatment, Custody and Correctional (CTCC) teachers; • Reduction of 316.5 FTE due to enrolment and class size changes; • Increase of 218.0 FTE due to Collective Agreement requirements and classroom needs; • Reduction of 2.5 FTE Library and Guidance from one-time Board motion.
Elementary Teachers - Teachers on Special Assignment (TOSAs), Itinerant	63.9	50.8	(13.1)	• Reduction of 11.0 FTE Teachers on Special Assignment (TOSA); • Increase of 2.4 FTE Itinerant Teachers • Reduction of 5.0 FTE due to the end of Local Priorities funding; • Increase of 7.0 FTE SEA TOSA roles from the reallocation of SEA training third party contract; • Increase of 2.7 FTE for confirmed Restricted Grants; • Reduction of 9.2 FTE due to unconfirmed Priorities and Partnerships Funds (PPF).
Secondary Teachers - Teachers on Special Assignment (TOSAs), Itinerant	42.0	24.2	(17.9)	• Reduction of 2.0 FTE Teachers on Special Assignment (TOSA); • Reduction of 6.3 FTE due to the end of Local Priorities funding; • Decrease of 7.3 FTE for confirmed Restricted Grants; • Reduction of 2.3 FTE due to unconfirmed Priorities and Partnerships Funds (PPF).
Educational Assistants (EAs)	1,037.7	1,026.2	(11.5)	• Increase of 2.0 FTE Special Incident Portion (SIP) EAs *(partially funded);* • Reduction of 35.0 FTE due to the end of Local Priorities funding; • Reduction of 3.0 FTE EAs to offset 1.0 FTE increase in Behaviour Analyst using Behaviour Expertise Amount (BEA) funding; • Reduction of 25.0 casual EAs to offset increase of 25.0 FTE permanent EAs; • Reduction of 0.5 FTE due to unconfirmed PPF.
Early Childhood Educators	407.4	413.9	6.5	• Increase due to enrolment projections.

Staffing Changes for 2019-2020

STAFFING CATEGORIES	2018-19 Budgeted FTE	2019-20 Budgeted FTE	Change	Comment
Clerical - Schools (Including Continuing Education)	316.0	316.0	-	
Elementary Principals	132.0	132.0	-	
Secondary Principals (Including Continuing Education)	30.0	30.0	-	
Elementary Vice-Principals	68.4	68.4	-	
Secondary Vice-Principals (Including Continuing Education)	41.3	41.3	-	
School Counselling and Social Work Services	81.3	79.2	(2.1)	• Reduction of 0.5 FTE due to the end of Local Priorities funding; • Reduction of 2.6 FTE due to unconfirmed PPF; • Increase of 1.0 FTE Behaviour Analyst offset by the reduction of 3.0 FTE EAs using Behaviour Expertise Amount (BEA) funding.
Psychological Services	34.2	30.6	(3.6)	• Reduction of 2.6 FTE due to unconfirmed PPF; • Consolidation of 1.0 FTE manager role into existing Professional Services Manager roles.
Speech Services	46.3	45.6	(0.7)	• Reduction of 0.5 FTE due to the end of Local Priorities funding; • Reduction of 0.2 FTE due to unconfirmed PPF.
Computer Services - School	69.8	67.8	(2.0)	• Reduction of 2.0 FTE Technical Support Analyst due to the end of Local Priorities funding.
Learning Coordinators	53.0	43.0	(10.0)	• Reallocation of net 9.0 FTE to classroom teachers, reallocation of 1.0 FTE to Fire Safety Specialist.
Learning Supervisors	11.0	9.0	(2.0)	• Reduction of 2.0 FTE Principal Instructional Coaches.
Student and Teacher Support Services	72.2	70.2	(2.0)	• Reduction of 1.0 FTE clerical due to the end of Local Priorities funding; • Reduction of 1.0 FTE Project Coordinator due to unconfirmed PPF.
Board Administration and Governance	180.4	180.4	-	• Revised Budget 2018/19: Increase of 1.0 Payroll Supervisor, 1.0 FTE ITS Project Manager; • Increase of 1.0 FTE ITS Communication Specialist; • Reduction of 1.0 FTE Superintendent; • Reduction of 1.0 FTE Payroll Control Assistant due to the end of Local Priorities funding; • Reduction of 1.0 FTE Digital Communications Specialist.
Facility Services, Capital Projects, Capital Planning	700.1	702.1	2.0	• Revised Budget 2018/19: Increase 1.0 FTE Health and Safety Supervisor; • Increase of 1.0 FTE Fire Safety Specialist, offset by 1.0 FTE Learning Coordinator reduction.
TOTAL	**8,451.2**	**8,260.0**	**(191.2)**	

New Staff Hired Through Ministry of Education Funding Within Collective Agreement Extensions:

	2018-19 Staffing			Reductions for 2019-20			Remaining 2019-20 Staff			
	FTE Special Education Staff	FTE Other Education Staff	FTE Total Staff	FTE Special Education Staff	FTE Other Education Staff	FTE Total Staff	FTE Special Education Staff	FTE Other Education Staff	FTE Total Staff	Board Cost (000's)*
ETFO										
Learning Support Teachers (Elementary)	11.2			(11.2)			-			
Vision Resource Teacher (Elementary)	0.7						0.70			
Gifted Itinerate Teacher (Elementary)	0.2						0.20			
Hearing Resource Teacher (Elementary)	1.0						1.00			
Learning Disabilities TOSA (Elementary)	1.0			(1.0)			-			
	14.1		14.1	**(12.2)**		(12.2)	**1.9**		1.9	**$ 190**
ESL Learning Co-ordinator (Elementary)		1.0						1.0		
Kindergarten TOSA		2.0			(2.0)			-		
Indigenous TOSA (Elementary)		1.0			(1.0)			-		
Culture for Learning TOSA (Elementary)		1.0			(1.0)			-		
ESL Teachers (Elementary)		1.1						1.1		
		6.1	6.1		**(4.0)**	(4.0)		**2.1**	2.1	**$ 227**
OSSTF -- Teachers										
Learning Support Teachers (Secondary)	3.0			(3.0)			-			
Learning Disabilities TOSA (Secondary)	1.0			(1.0)			-			
TOSA Special Education -- AACE	1.0						1.00			
	5.0		5.0	**(4.0)**		(4.0)	**1.0**		1.0	**$ 106**
Classroom Teachers (Secondary)		5.0			(5.0)			-		
Native Language Teachers (Secondary)		0.33			(0.3)			-		
ESL Teachers (Secondary)		1.33						1.3		
		6.7	6.7		**(5.3)**	(5.3)		**1.3**	1.3	**$ 141**
OSSTF -- Professional Student Services Personnel										
Psychologists	2.0						2.00			
Speech-Lauguage Pathologist	0.5			(0.5)			-			
Social Worker	0.5			(0.5)			-			
	3.0		3.0	**(1.0)**		(1.0)	**2.0**		2.0	**$ 233**
CUPE 4222A										
Custodians		9.5						9.5		
Custodial Floaters		5.0						5.0		
Technical Support Analysts		2.0			(2.0)			-		
		16.5	16.5		**(2.0)**	(2.0)		**14.5**	14.5	**$ 914**
CUPE 4222B										
Elementary School Secretaries		8.5						8.5		
International Education Clerical staff		1.0						1.0		
Special Education Clerical staff		1.0			(1.0)			-		
Payroll Control Assistant		1.0			(1.0)			-		
		11.5	11.5		**(2.0)**	(2.0)		**9.5**	9.5	**$ 524**
CUPE 7575 -- EA's		**35.0**	35.0		**(35.0)**	(35.0)		**-**	-	
			97.86			**(65.53)**			**32.33**	**$ 2,335**

*** Based on 2019-20 Average Salary and Benefits**

Special Education



Special Education Overview

Special Education funding is provided to support students who require special education programs, services, and/or equipment. The funding can only be used for special education purposes and if partially unspent at the conclusion of the fiscal year, the Board is required to defer these unspent funds to be used for special education programs in the following year.

The special education grant is made up of six grant allocations, which are described in detail below. In addition, funding is provided by the Ministry of Education for pupils in self-contained classrooms and grants as part of the Priorities and Partnerships Fund (PPF).

Special Education Per-Pupil Amount (SEPPA)

The Special Education Per-Pupil Amount is funding used by boards to assist in providing additional assistance to students with special education needs. It is calculated by multiplying the board's enrolment by Ministry prescribed per-pupil grant rates.

In 2019-2020 the SEPPA grant amounts are:

Grade Range	Amount Per Pupil	Increase from 2018-2019 Per Pupil Amounts
Junior Kindergarten to Grade 3	$1,015.60 per pupil	2.71%
Grade 4 to Grade 8	$780.12 per pupil	2.71%
Grade 9 to Grade 12	$515.04 per pupil	2.71%

Special Equipment Amount (SEA)

The Special Equipment Amount is funding provided to Boards to cover the cost of acquiring equipment needed to support special education students. The grant is separated into two components: a per-pupil amount and claims-based amount.

The SEA Per-Pupil Amount is funding for the purchase of all computers, software, robotics, computing-related devices, and required supporting furniture. The per-pupil amount includes a $10,000 base amount per Board as well as an enrolment component that multiplies the Board's enrolment by a Ministry prescribed grant rate. In 2019-2020 the SEA per-pupil amount is $36.101, which is the same as in 2018-2019.

The SEA Claims-Based amount is used to cover the cost of larger equipment including sensory, hearing support, vision support, personal care support, and physical assists support equipment. Thames Valley DSB is required to pay the first $800 of each student's claim with the balance of the approved claim being reimbursed by the Ministry.

Differentiated Special Education Needs Amount (DSENA)

The Differentiated Special Education Needs Amount is used to cover the cost of providing intensive staff supports for a small number of high needs students.

In 2019-2020, the DSENA consists of the Special Education Statistical Prediction Model (SESPM), Measures of Variability (MOV), a base amount for Collaboration and Integration of $459,874 per school board and the Multi-

Disciplinary Supports Amount. The Multi-Disciplinary Supports Amount is a component of the DSENA, which will help to build board capacity and help staff better understand and adapt to the needs of their students.

Special Incidence Portion (SIP)

The Special Incidence Portion amount is used to support students that require the assistance of more than two full-time staff at all times due to their exceptionally high needs and is applied for on a student by student basis. The maximum SIP funding amount per claim is $27,679 in 2019-2020, which is an increase of 1% from 2018-2019.

Behaviour Expertise Amount (BEA)

The BEA allocation has two components: Applied Behaviour Analysis (ABA) Expertise Professionals Amount, and the Applied Behaviour Analysis (ABA) Training Amount. The ABA Expertise Professionals Amount is funding provided to school boards to hire additional staff with ABA expertise to support principals, teachers, and multi-disciplinary transition teams, while the ABA Training Amount provides funding for training opportunities to build school board capacity in ABA.

The ABA Expertise Professionals Amount consists of a base amount of $176,642, and a per pupil amount of $5.83. Similarly, the ABA Training Amount has a board allocation of $1,500, and an amount per pupil of $2.95. This represents an increase of approximately 100% over 2018-2019 for both components.

Care, Treatment, Custody and Correctional (CCTC) Amount

The CCTC Amount provides funding to boards to provide education programs for students who cannot attend a local school because of their need for services in care and/or treatment centres, and in custody and correctional facilities. Funding is provided to cover the costs of teachers, education assistants and classroom supplies. Funding for the CCTC Amount is based on an approval process.

Allocation for Pupils in Self-Contained Classes

A revenue allocation from the Pupil Foundation Grant as well as the Teacher Qualification and Experience grant is made to the Special Education envelope based on the projected enrolment of 2019-2020 Self-Contained Classes.

Priorities and Partnerships Funds (PPF)

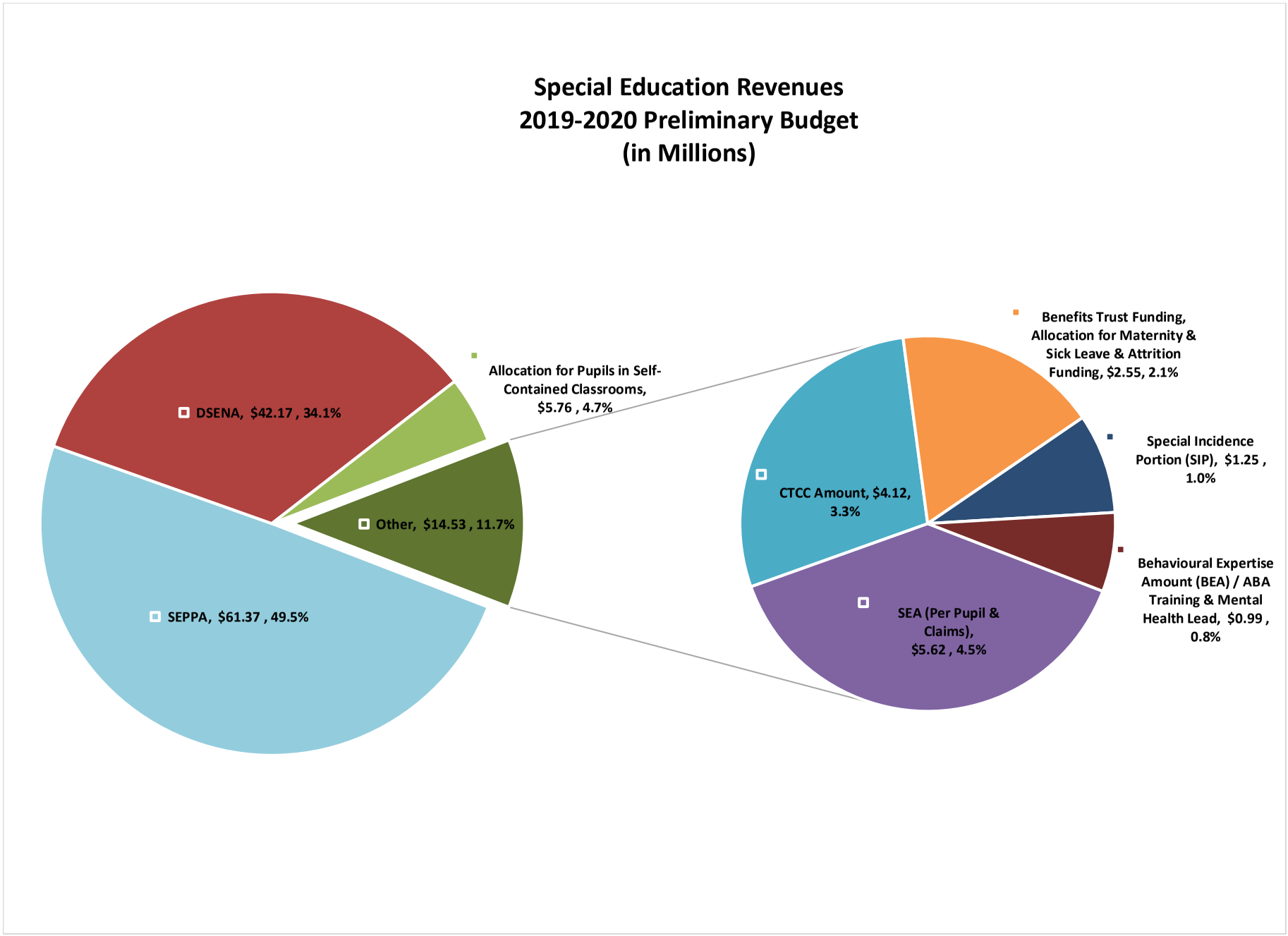
Beginning in 2019-2020, Other Enveloped Grants (EPOs) have been re-named “Priorities and Partnerships Funds” (PPF). Currently, there are no confirmed Special Education PPF grants reflected on the 2019-2020 Special Education schedule.

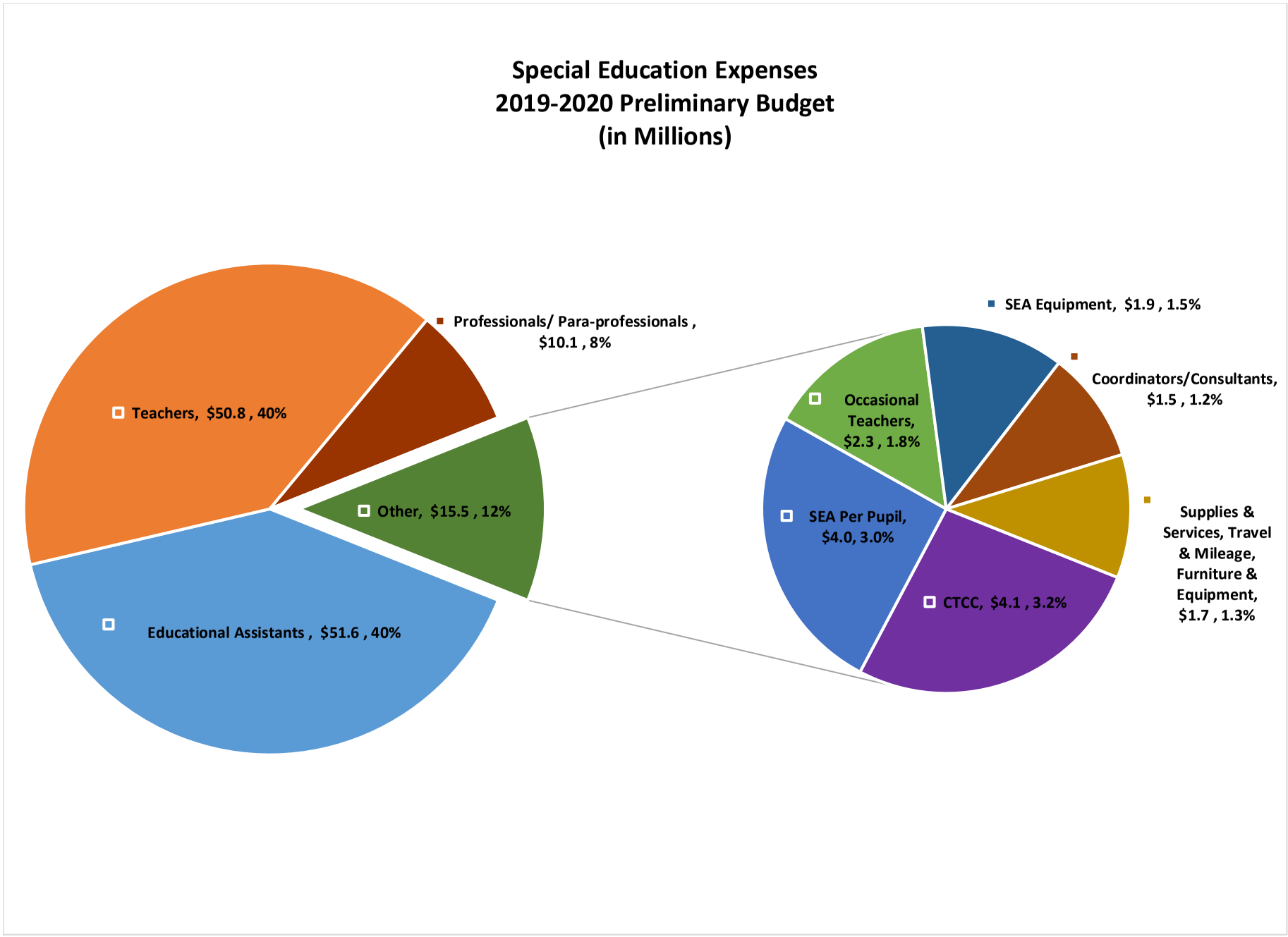
Source

Ministry of Education (2019), Technical Paper 2019-20. Received from http://www.edu.gov.on.ca/eng/policyfunding/funding.html

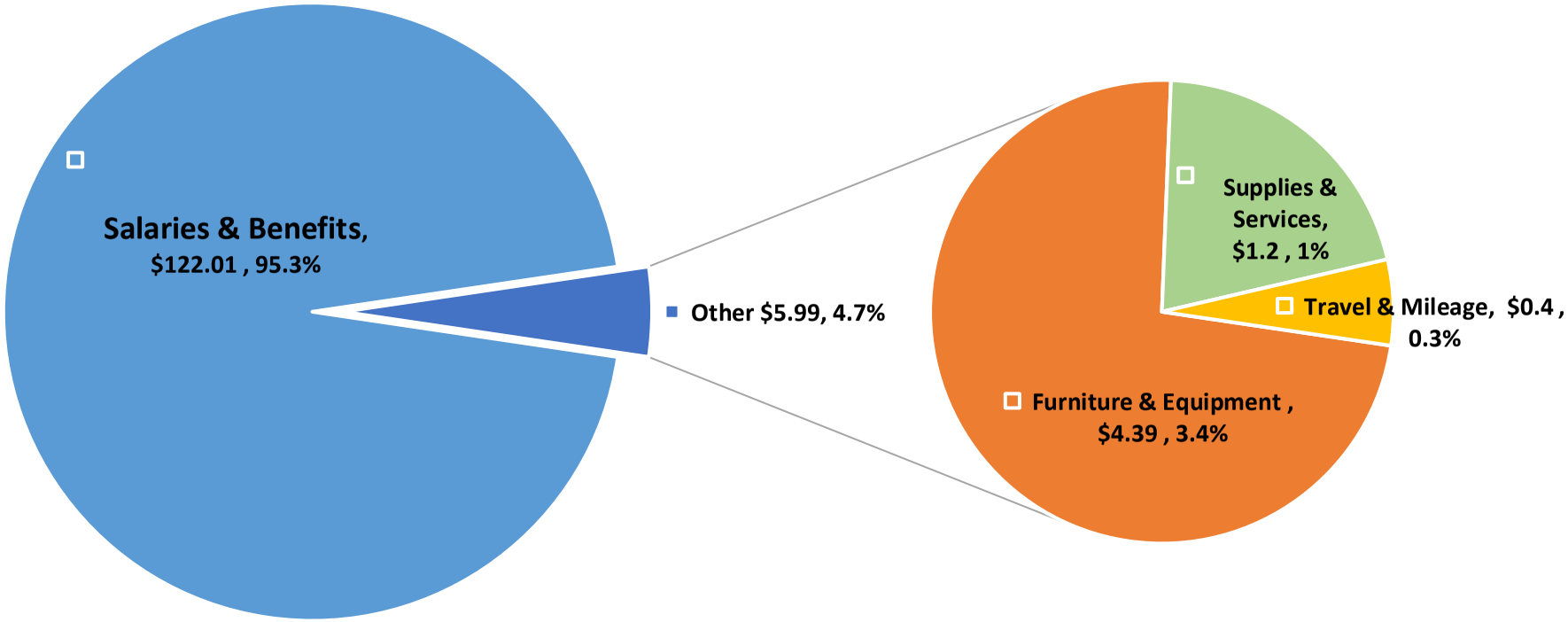
Special Education Surplus / (Deficit)

	2018-2019 Approved Budget	2019-2020 Preliminary Budget	Increase/ (Decrease)
Enrolment	**77,368**	**77,911**	**543**
Revenues			
Special Education Per Pupil Amount (SEPPA)	59,134,943	61,367,727	2,232,784
Special Equipment Amount (SEA) - Per Pupil	2,803,060	3,937,212	1,134,152
Special Equipment Amount (SEA) - Claims Based	1,310,375	1,683,175	372,800
Differentiated Special Education Needs Amount (DSENA)	42,028,210	42,166,887	138,677
Special Incidence Portion (SIP)	1,634,688	1,245,555	(389,133)
Behavioural Expertise Amount (BEA) / ABA Training	633,180	862,199	229,019
Other Enveloped Grants	1,255,855	132,902	(1,122,953)
Care, Treatment, Custody & Correctional (CTCC) Amount	4,186,530	4,120,999	(65,531)
Allocation for Pupils in Self-Contained Classrooms	6,818,932	5,758,658	(1,060,274)
Allocation for Maternity Leave & Sick Leave	195,989	94,006	(101,983)
Benefits Trust Funding	2,235,637	1,801,623	(434,014)
Local Priorities Funding	4,756,493	-	(4,756,493)
Attrition Funding (Preliminary Estimate)	-	655,532	655,532
Total Revenues	**126,993,892**	**123,826,475**	**(3,167,417)**
Expenses			
Permanent Teacher Compensation	52,385,299	50,817,069	(1,568,230)
Occasional Teacher Compensation	2,142,181	2,131,123	(11,058)
Educational Assistants Compensation	50,848,819	51,366,933	518,114
Co-ordinators/Consultants Compensation	1,720,979	1,515,673	(205,306)
Professional/Para-Professional Compensation	10,246,667	9,451,465	(795,202)
School Operations - Technical & Specialized	368,975	-	(368,975)
Behavioural Expertise Amount (BEA) / ABA Training	633,180	862,199	229,019
Other Enveloped Grants	1,255,855	132,902	(1,122,953)
Care, Treatment, Custody & Correctional Expense	4,204,316	4,138,426	(65,890)
Department Operating Expenses	3,697,220	3,652,455	(44,765)
Special Education Equipment (SEA) - Per Pupil	2,803,060	3,937,212	1,134,152
Total Expenses	**130,306,551**	**128,005,457**	**(2,301,094)**
Preliminary Projected Surplus (Deficit)	**(3,312,659)**	**(4,178,982)**	**(866,323)**
Mental Health	(44,000)	(44,000)	-
Projected Surplus (Deficit)	**(3,356,659)**	**(4,222,982)**	**(866,323)**


Special Education Revenues
2019-2020 Preliminary Budget
(in Millions)
DSENA, $42.17 , 34.1%
Allocation for Pupils in Self-Contained Classrooms, $5.76 , 4.7%
Other, $14.53 , 11.7%
SEPPA, $61.37 , 49.5%
Benefits Trust Funding, Allocation for Maternity & Sick Leave & Attrition Funding, $2.55, 2.1%
Special Incidence Portion (SIP), $1.25 , 1.0%
CTCC Amount, $4.12, 3.3%
Behavioural Expertise Amount (BEA) / ABA Training & Mental Health Lead, $0.99 , 0.8%
SEA (Per Pupil & Claims), $5.62 , 4.5%


Special Education Expenses
2019-2020 Preliminary Budget
(in Millions)
Teachers, $50.8 , 40%
Professionals/ Para-professionals , $10.1 , 8%
Other, $15.5 , 12%
Educational Assistants , $51.6 , 40%
SEA Equipment, $1.9 , 1.5%
Coordinators/Consultants, $1.5 , 1.2%
Occasional Teachers, $2.3 , 1.8%
SEA Per Pupil, $4.0, 3.0%
Supplies & Services, Travel & Mileage, Furniture & Equipment, $1.7 , 1.3%
CTCC, $4.1 , 3.2%

Special Education Expense Summary
2019-2020 Preliminary Budget
(in Millions)

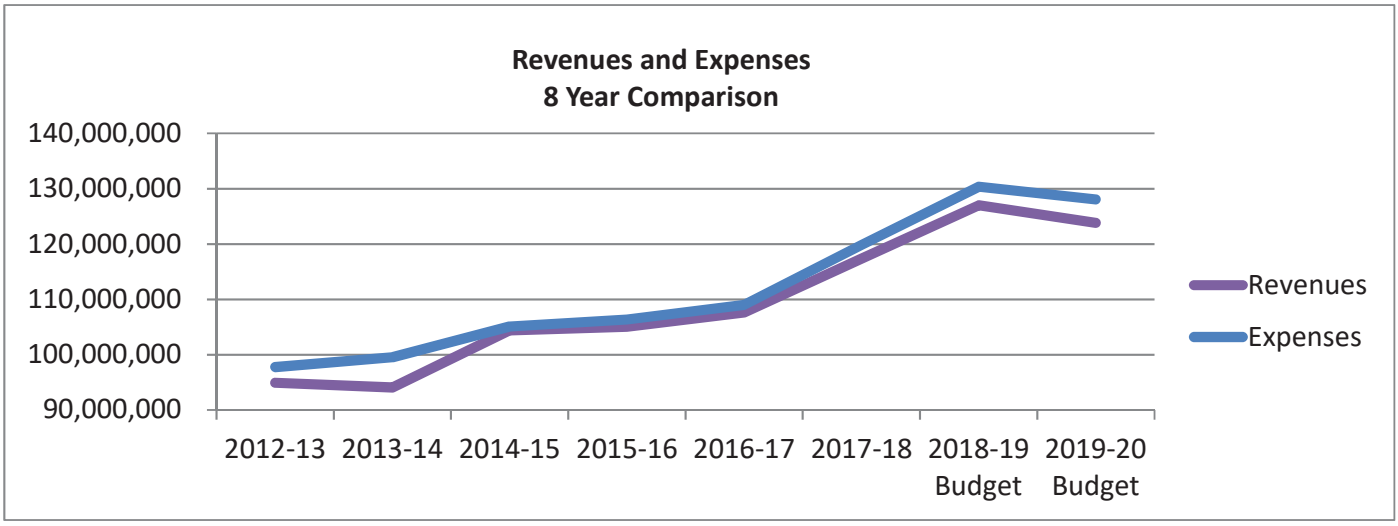


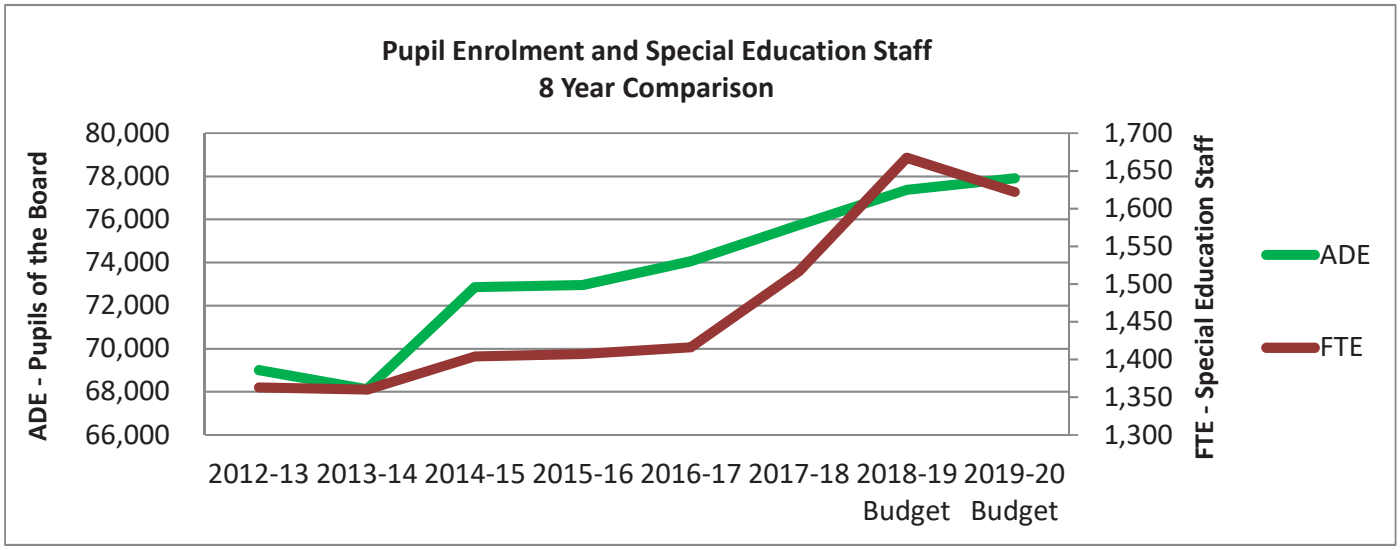
Special Education
2019-2020 Preliminary Budget

	ADE	Change from Prior Year	FTE	Change from Prior Year	Revenues	Expenses	Surplus/ (Deficit)
2012-13	69,007	-1.0%	1,363	2.3%	94,902,743	97,761,922	(2,859,179)
2013-14	68,122	-1.3%	1,360	-0.3%	94,068,477	99,565,719	(5,497,242)
2014-15	72,856	6.9%	1,404	3.3%	104,357,811	105,095,081	(737,270)
2015-16	72,954	0.1%	1,407	0.2%	105,055,409	106,366,218	(1,310,809)
2016-17	74,055	1.5%	1,416	0.6%	107,623,905	108,970,027	(1,346,122)
2017-18	75,731	2.3%	1,516	7.1%	117,335,256	119,798,786	(2,463,530)
2018-19 Budget	77,368	2.2%	1,668	10.0%	126,993,892	130,350,551	(3,356,659)
2019-20 Budget	77,911	0.7%	1,622	-2.7%	123,826,475	128,049,457	(4,222,982)

2014-15 was the year FDK was fully implemented

Includes all Special Education Staff except for CTCC





Special Education Permanent Staffing Allocation

Special Education Staff	2018-19	2019-20		
		Elementary	Secondary	Total
TEACHING STAFF				
Learning Support Teachers	270.55	201.00	55.35	256.35
Teachers for self-contained classes				
Developmental Education Classes	122.00	46.00	76.00	122.00
Gifted Self-Contained Classes (Elem.) / Lines (Sec.)	8.70	4.00	4.70	8.70
ASD Self-Contained Classes (Elem.) / Resource Withdrawal (Sec.)	12.00	6.00	6.00	12.00
Deaf & Hard of Hearing Self-Contained (Elem.) / Resource Withdrawal (Sec.)	3.00	2.00	1.00	3.00
Transition Classes (Elem.) / Resource Withdrawal (Sec.)	10.00	5.00	5.00	10.00
Accelerate Self-Contained Classes (Elem.-Junior)	4.00	4.00	-	4.00
Accelerate Self-Contained Class (Elem.-Primary)	1.20	-	-	-
Total Number of Self-Contained Classroom Teachers	160.90	67.00	92.70	159.70
Self-Contained Classes (Prep.)	42.06	13.02	29.04	42.06
Total Self- Contained Classes Staffing (Classroom Teachers / Prep)	202.96	80.02	121.74	201.76
Other special education teachers				
Itinerant Teachers (Gifted – 5.20, Hearing – 7.00, Vision – 11.60)	21.40	23.80	-	23.80
Secondary Gifted TOSA	1.00	-	-	-
Mental Health & Behaviour TOSA	6.00	-	-	-
Autism Spectrum Disorder TOSA	6.00	-	-	-
Early Years – Special Education TOSA	6.00	-	-	-
Developmental Education TOSA	5.00	-	-	-
Learning Disability TOSA	5.00	-	-	-
General TOSA	-	12.00	3.00	15.00
SEA TOSA	-	7.00	-	7.00
Learning Coordinators	13.00	7.00	4.00	11.00
Learning Supervisors	2.00			2.00
EDUCATIONAL ASSISTANTS				
Educational Assistants	970.65	735.15	222.00	957.15
• Special Incident Portion (SIP)	43.00	17.00	28.00	45.00
Total Educational Assistants	1,013.65	752.15	250.00	1,002.15
COMPUTER TECHNICIANS				
Technical Support Analysts (TSA)	5.50			5.50
OTHER PROFESSIONAL RESOURCE STAFF				
Psychological Services	31.40			28.80
Psychological Services Manager	1.00			-
Speech-Language Services*	44.20			35.00
Audiologists	1.00			1.00
Speech-Language & Audiological Services Manager	1.00			1.00
Social Work / School Support Counselling	27.90			24.80
Behaviour Analyst	4.00			5.00
Special Equipment Allocation Project Coordinator	1.00			1.00
Special Education Allocation Assistant	1.00			0.75

*Note: 8.5 FTE Speech-Language Services reallocated to Learning Opportunity Grant in 2019/20

School Allocations



Projected School Allocations
Supplies and Services / Furniture and Equipment - Elementary

Formula		
	$1,000.00	for each Special Education self-contained class
	$122.78	for first 150 FTE students
	$104.36	for next 150 FTE students (85%)
	$92.17	for number of students exceeding 300 FTE (75%)
	1.15	weighting for French Immersion FTE

Example: 350.00 FTE students (no French Immersion), 2 self-contained classes

Self-contained classes 2 x $1,000	$2,000
150.00 FTE x $122.78	18,417
150.00 FTE x $104.36	15,654
50.00 FTE x $ 92.17	4,609
	$40,680

Example: 350.00 FTE students (175.00 FTE French Immersion), 2 self-contained classes

175.00 FTE x 1.00	175.00	
175.00 FTE x 1.15	201.25	
Weighted FTE	376.25	
Self-contained classes 2 x $1,000		$2,000
150.00 Weighted FTE x $122.78		18,417
150.00 Weighted FTE x $104.36		15,654
76.25 Weighted FTE x $92.17		7,028
		$43,099

Projected allocations are based on October 2019 projected weighted FTE.

In January 2020, these allocations will be adjusted to reflect actual October 2019 weighted FTE.

Projected School Allocations

Supplies and Services / Furniture and Equipment - Secondary

Formula

$20,000	base amount
$10,000	to all schools for extra-curricular transportation
$10,000	small school allowance is based on projected schools with less than 600 ADE
$2,000	per class for self-contained classes

Weighting for each credit will be 1.0 unless it is a high cost credit as per following

Drama	1.5
French Immersion	1.5
Art	2.5
Foods	2.5
Physical Education	2.5
Science	2.5
Computers	3.5
Instrumental Music	3.5
Technical	3.5

$$\text{Amount per Credit} = \frac{\text{Total Budget - Fixed Allocations}}{\text{Total Weighted Credits}} \times \frac{\text{2019-2020 Projected ADE per Facility Services}}{\text{2018-2019 Projected Final ADE}}$$

School Allocation = (Total ADE Adjusted Weighted Credits x Amount per Credit) + Fixed Allocations

Projected allocations are based on October 2019 weighted credits.

Weighted credits are adjusted for 2019-20 Projected ADE per Facility Services.

Projected School Allocations

Staff Development
Teachers and Educational / Instructional Assistants
(Elementary and Secondary)

Formula		
	$250.00	base amount
	$16.78	per Teacher FTE
	$16.78	per Educational / Instructional Assistant FTE

$$\text{Allocation Per FTE} = \frac{\text{Total Budget - Total Base Amount}}{\text{Total FTE}}$$

Example:

Base Amount	$250
Teachers - 13.75 FTE x $16.78	231
Educational / Instructional Assistants - 4.50 FTE x $16.78	76
	$557

Projected School Allocations
Staff Development
Support Staff (Elementary and Secondary)

Formula		
	$20.31	per Custodial Support Staff FTE
	$20.31	per Secretarial Support Staff FTE

Allocation Per FTE = $\frac{\text{Total Budget}}{\text{Total Support Staff FTE}}$

Example:

Custodial Support Staff - 9.31 FTE x $20.31	$189
Secretarial Support Staff - 6.00 FTE x $20.31	122
	$311

Projected School Allocations

Casual Salaries

Administrative Support and Educational Assistants - Elementary

Formula		
	$259.00	base amount
	$1,693.25	per Secretarial FTE
	$1,322.00	per Educational Assistant FTE

$$\text{Base Amount} = \frac{\text{Total Budget x 10\%}}{\text{Total \# of Schools}}$$

Example:	
Base Amount	$259
Secretarial - 2.00 FTE x $1,693.25	$3,387
EAs - 2.50 FTE x $1,322.00	3,305
Total Administrative Support	$6,951

Projected School Allocations

Casual Salaries

Administrative Support and Educational / Instructional Assistants-Secondary

Formula		
	$399.00	base amount
	$858.14	per Secretarial FTE
	$1,106.73	per Educational / Instructional Assistant FTE

$$\text{Base Amount} = \frac{\text{Total Budget x 10\%}}{\text{Total \# of Schools}}$$

Example:	
Base Amount	$399
Secretarial - 7.00 FTE x $858.14	$6,007
EAs - 12.00 FTE x $1,106.73	$13,281
Total Administrative Support	$19,687

SCHOOL ALLOCATIONS - ELEMENTARY

SCHOOL	PROJECTED WEIGHTED FTE OCT 31/19	SUPP/SERV FURN/EQUIP $	SELF-CONTAINED CLASSES $	STAFF DEVELOPMENT				CASUAL SALARIES		TOTAL BUDGET $
				PRINs $	VPs $	TEACH/ EAs $	SUPPORT STAFF $	ADMIN SUPPORT $	EAs $	
A.J. Baker	143.50	17,558	0	1,200	0	442	41	1,952	2,644	23,837
Aberdeen	215.00	25,200	0	1,200	800	544	61	1,952	4,627	34,384
Adelaide - MacDonald	168.00	20,295	0	1,200	0	442	56	1,952	2,644	26,589
Aldborough	295.00	33,549	0	1,200	800	589	71	1,952	3,966	42,127
Algonquin	541.00	56,285	3,000	1,200	800	1,035	122	3,647	15,864	81,953
Annandale	423.00	45,408	1,000	1,200	800	827	102	2,799	9,915	62,051
Arthur Ford	397.00	43,012	0	1,200	800	681	76	2,799	3,305	51,873
Arthur Stringer	260.50	29,897	2,000	1,200	800	638	61	1,952	8,593	45,141
Ashley Oaks	542.00	56,377	3,000	1,200	800	1,012	132	3,646	13,220	79,387
Blenheim District	299.00	33,967	0	1,200	0	589	66	1,952	3,966	41,740
Bonaventure Meadows	398.50	43,104	0	1,200	800	763	112	2,799	9,254	58,032
Byron Northview	582.00	59,972	0	1,200	800	847	81	2,799	3,966	69,665
Byron Somerset	421.50	45,040	1,000	1,200	0	753	81	1,952	6,610	56,636
Byron Southwood	555.50	57,575	0	1,200	800	862	81	2,799	6,610	69,927
C.C. Carrothers	429.00	45,961	0	1,200	800	824	94	3,646	11,898	64,423
Caradoc	392.50	42,551	1,000	1,200	800	769	69	1,952	11,237	59,578
Caradoc North	196.50	23,218	0	1,200	0	476	51	1,952	1,983	28,880
Cedar Hollow	591.00	60,802	0	1,200	800	921	132	2,799	6,610	73,264
Centennial Central	301.00	34,071	0	1,200	0	604	58	1,952	4,627	42,512
Central	304.00	34,440	0	1,200	800	643	66	1,952	7,932	47,033
Chippewa	466.00	49,372	2,000	1,200	800	884	102	2,799	11,898	69,055
Clara Brenton	771.00	77,393	0	1,200	800	1,143	112	3,646	11,898	96,192
Cleardale	429.00	45,961	1,000	1,200	800	787	99	2,799	6,610	59,256
Davenport	361.00	39,694	0	1,200	0	626	20	1,952	2,644	46,136
Delaware Central	116.00	14,242	0	1,200	0	416	53	1,952	1,983	19,846
Dunwich-Dutton	347.00	38,403	0	1,200	800	632	71	1,952	3,966	47,024
Eagle Heights	1,019.00	100,160	0	1,200	1,600	1,575	162	5,339	19,830	129,866
Ealing	195.00	23,113	0	1,200	800	511	66	1,952	3,966	31,608
East Carling	471.50	49,833	0	1,200	800	840	91	2,799	10,576	66,139
East Oxford Central	300.00	34,071	0	1,200	0	573	51	1,952	2,644	40,491
East Williams Memorial	182.00	21,757	0	1,200	0	468	51	1,952	1,322	26,750
Eastdale	212.00	24,887	1,000	1,200	800	574	56	1,952	7,271	37,740
Ekcoe Central	380.00	41,445	1,000	1,200	800	819	71	1,952	15,203	62,490
Elgin Court	300.00	34,071	0	1,200	800	662	69	1,952	9,254	48,008
Emily Carr	736.00	74,167	0	1,200	800	1,084	122	3,646	9,915	90,934
Emily Stowe	565.00	58,497	0	1,200	800	864	102	2,799	6,610	70,872
Eva Circe-Cote (Fr. Immer)	226.55	26,406	0	1,200	0	451	56	1,952	0	30,065
Evelyn Harrison	332.00	36,928	2,000	1,200	800	767	71	1,952	11,898	55,616

SCHOOL ALLOCATIONS - ELEMENTARY

SCHOOL	PROJECTED WEIGHTED FTE OCT 31/19	SUPP/SERV FURN/EQUIP $	SELF-CONTAINED CLASSES $	STAFF DEVELOPMENT				CASUAL SALARIES		TOTAL BUDGET $
				PRINs $	VPs $	TEACH/ EAs $	SUPPORT STAFF $	ADMIN SUPPORT $	EAs $	
F.D. Roosevelt	375.00	40,984	2,000	1,200	800	810	81	2,799	11,898	60,572
Fairmont	274.50	31,358	2,000	1,200	0	651	61	1,952	8,593	45,815
Forest Park	405.00	43,749	0	1,200	800	854	84	2,799	17,185	66,671
Glen Cairn	608.00	62,368	0	1,200	800	968	122	3,646	9,254	78,358
Harrisfield	561.50	58,036	4,000	1,200	800	1,057	91	2,799	16,525	84,508
Hickson Central	563.50	58,313	0	1,200	800	847	86	2,799	5,288	69,333
Hillcrest - London	306.50	34,624	0	1,200	0	618	71	1,952	5,949	44,414
Innerkip Central	235.50	27,288	0	1,200	0	542	56	1,952	5,288	36,326
J.P. Robarts	525.00	54,810	0	1,200	0	871	112	2,799	7,932	67,724
J.S. Buchanan (Fr. Immer)	341.55	37,901	0	1,200	800	535	61	1,952	0	42,449
Jack Chambers	776.50	77,947	0	1,200	800	1,068	152	4,492	5,949	91,608
Jeanne Sauve (Fr. Immer)	464.60	49,243	0	1,200	0	698	71	1,952	1,983	55,147
John Dearness	264.00	30,314	0	1,200	800	549	61	1,952	2,644	37,520
John Wise	593.50	61,078	1,000	1,200	800	1,045	112	3,647	17,186	86,068
June Rose Callwood	401.00	43,381	0	1,200	800	759	76	2,799	9,915	58,930
Kensal Park (Fr. Immer)	961.40	95,035	0	1,200	1,600	1,077	142	4,493	3,305	106,852
Kettle Creek	379.00	41,261	0	1,200	800	627	20	1,952	1,983	47,843
Knollwood Park	249.50	28,749	1,000	1,200	800	672	71	1,952	11,237	45,681
L.B. Pearson	280.00	31,984	0	1,200	0	495	71	1,952	0	35,702
Lambeth	798.50	79,974	0	1,200	800	1,120	122	3,646	9,254	96,116
Laurie Hawkins	611.00	62,737	0	1,200	800	1,006	112	3,646	13,881	83,382
Locke's	649.50	66,240	1,000	1,200	800	1,047	112	3,646	12,559	86,604
Lord Elgin	315.00	35,454	0	1,200	800	673	61	1,952	6,610	46,750
Lord Nelson	502.50	52,690	1,000	1,200	800	923	122	3,646	13,881	74,262
Lord Roberts (Fr. Immer)	366.85	40,233	0	1,200	800	576	66	1,952	1,322	46,149
Louise Arbour FI PS	707.25	71,609	0	1,200	800	941	142	3,646	5,288	83,626
Mary Wright	493.00	51,768	2,000	1,200	800	928	102	2,799	13,220	72,817
Masonville	591.50	60,802	0	1,200	800	925	102	3,646	6,610	74,085
McGillivray Central	124.00	15,225	0	1,200	0	413	46	1,952	1,983	20,819
McGregor	318.00	35,730	0	1,200	0	649	76	1,952	5,288	44,895
Mitchell Hepburn	735.50	74,167	2,000	1,200	1,600	1,089	122	3,646	11,898	95,722
Mosa Central	170.50	20,504	0	1,200	0	453	51	1,952	1,983	26,143
Mountsfield	469.00	49,648	2,000	1,200	800	760	91	2,799	5,288	62,586
New Sarum	238.00	27,601	1,000	1,200	800	599	20	1,952	7,932	41,104
Nicholas Wilson	234.50	27,183	0	1,200	0	565	61	1,952	5,288	36,249
North Meadows	444.00	47,344	0	1,200	800	757	91	2,799	6,610	59,601
Northbrae	454.50	48,174	0	1,200	800	879	90	2,799	8,593	62,535
Northdale - (Woodstock)	357.00	40,708	0	1,200	800	673	61	1,952	5,288	50,682

SCHOOL ALLOCATIONS - ELEMENTARY

SCHOOL	PROJECTED WEIGHTED FTE OCT 31/19	SUPP/SERV FURN/EQUIP $	SELF-CONTAINED CLASSES $	STAFF DEVELOPMENT				CASUAL SALARIES		TOTAL BUDGET $
				PRINs $	VPs $	TEACH/ EAs $	SUPPORT STAFF $	ADMIN SUPPORT $	EAs $	
Northdale Central	372.00	39,325	0	1,200	800	582	61	1,952	1,322	45,242
Northridge	556.50	57,668	0	1,200	800	858	102	2,799	6,610	70,037
Oliver Stephens	262.50	30,105	0	1,200	800	578	71	1,952	5,949	40,655
Orchard Park	304.50	34,440	2,000	1,200	0	576	56	1,952	2,644	42,868
Oxbow	552.50	57,299	0	1,200	800	820	81	2,799	5,288	68,287
Parkhill-West Williams	208.00	24,470	0	1,200	0	497	56	1,952	1,983	30,158
Parkview	665.50	67,622	0	1,200	800	923	102	3,646	3,305	77,598
Pierre Elliott Trudeau (Fr. Immer)	555.45	57,617	0	1,200	800	710	102	2,799	0	63,228
Plattsville & District	249.00	28,644	0	1,200	0	525	61	1,952	3,966	36,348
Port Burwell	140.50	17,189	0	1,200	0	448	51	1,952	2,644	23,484
Prince Charles	473.00	50,017	0	1,200	800	874	102	2,799	13,220	69,012
Princess Anne - London (Fr. Immer)	607.20	62,387	0	1,200	800	830	81	2,799	5,288	73,385
Princess Elizabeth - London	996.45	98,174	0	1,200	1,600	1,314	122	4,492	13,220	120,122
Rick Hansen	398.50	43,012	0	1,200	800	732	86	2,799	4,627	53,256
River Heights	358.50	39,417	0	1,200	0	649	66	1,952	3,966	47,250
Riverside	459.00	48,727	0	1,200	800	757	81	2,799	5,288	59,652
Roch Carrier (Fr. Immer)	549.13	56,981	0	1,200	800	760	81	1,952	2,644	64,418
Royal Roads	434.00	46,422	0	1,200	800	700	66	1,952	2,644	53,784
Ryerson	435.50	46,422	0	1,200	0	733	81	2,799	3,966	55,201
Sir Arthur Currie	667.50	67,899	0	1,200	800	968	131	3,646	6,610	81,254
Sir G.E. Cartier	363.00	39,878	0	1,200	800	723	71	2,799	6,610	52,081
Sir Isaac Brock	532.50	55,363	2,000	1,200	800	985	81	2,799	14,542	77,770
Sir John A. Macdonald	408.00	44,026	1,000	1,200	800	848	112	2,799	14,542	65,327
South Dorchester	240.00	27,809	0	1,200	0	506	20	1,952	2,644	34,131
South Ridge	330.00	36,836	0	1,200	0	612	71	1,952	3,966	44,637
Southside	361.50	39,694	0	1,200	800	710	71	1,952	7,932	52,359
Southwold	649.50	66,240	2,000	1,200	800	1,072	112	3,646	13,220	88,290
Springbank	561.50	58,128	0	1,200	800	885	86	2,799	7,932	71,830
Springfield	162.00	19,669	0	1,200	0	438	20	1,952	2,644	25,923
St. George's	331.50	36,928	3,000	1,200	0	780	71	1,952	13,220	57,151
Stoney Creek	986.00	97,210	2,000	1,200	1,600	1,531	172	5,339	23,134	132,186
Stoneybrook	507.00	53,059	0	1,200	800	851	71	2,799	7,932	66,712
Straffordville	310.00	34,993	0	1,200	800	594	71	1,952	3,305	42,915
Summers' Corners	449.00	47,805	2,000	1,200	800	867	91	2,799	9,254	64,816
Tavistock	309.50	34,901	0	1,200	0	609	71	1,952	3,966	42,699
Tecumseh	289.00	32,923	0	1,200	0	606	71	1,952	5,288	42,040
Thamesford	327.50	36,560	0	1,200	0	593	61	1,952	2,644	43,010
Trafalgar	142.00	17,435	0	1,200	0	461	61	1,952	5,288	26,397

SCHOOL ALLOCATIONS - ELEMENTARY

SCHOOL	PROJECTED WEIGHTED FTE OCT 31/19	SUPP/SERV FURN/EQUIP $	SELF-CONTAINED CLASSES $	STAFF DEVELOPMENT				CASUAL SALARIES		TOTAL BUDGET $
				PRINs $	VPs $	TEACH/ EAs $	SUPPORT STAFF $	ADMIN SUPPORT $	EAs $	
Tweedsmuir	371.50	40,615	0	1,200	800	685	66	1,952	5,949	51,267
University Heights	365.50	39,970	1,000	1,200	0	745	61	1,952	9,915	54,843
Valleyview Central	204.50	24,052	0	1,200	0	485	48	1,952	2,644	30,381
Victoria	240.50	27,809	0	1,200	0	545	61	1,952	5,288	36,855
W. Sherwood Fox	482.50	50,847	2,000	1,200	800	1,022	107	2,799	17,186	75,961
West Nissouri	472.00	49,925	0	1,200	800	773	71	1,952	5,288	60,009
West Oaks (Fr. Immer)	494.50	51,999	0	1,200	0	673	71	1,952	0	55,895
Westfield PS	615.00	63,106	0	1,200	800	871	112	3,646	3,966	73,701
Westminster Central	196.00	23,113	0	1,200	0	510	51	1,952	4,627	31,453
Westmount	665.00	67,715	1,000	1,200	800	1,159	122	3,646	15,864	91,506
White Oaks	875.00	86,979	0	1,200	1,600	1,249	173	4,492	7,932	103,625
Wilberforce	607.50	62,368	0	1,200	800	839	102	2,799	1,983	70,091
Wilfrid Jury	748.00	75,181	3,000	1,200	1,600	1,332	162	4,492	21,813	108,780
Wilton Grove	450.00	47,897	1,000	1,200	800	938	102	2,799	17,186	71,922
Winchester Street	392.50	42,551	2,000	1,200	800	827	66	1,952	13,220	62,616
Woodland Heights	608.50	62,461	1,000	1,200	800	983	112	3,646	9,915	80,117
Wortley Road	247.00	28,540	1,000	1,200	0	562	61	1,952	5,288	38,603
Zorra Highland Park	250.00	28,853	0	1,200	0	529	61	1,952	2,644	35,239
TOTAL	**56,800.43**	**6,042,171**	**63,000**	**158,400**	**77,600**	**100,888**	**10,922**	**342,360**	**955,804**	**7,751,145**

SCHOOL ALLOCATIONS - SECONDARY

SCHOOL	TOTAL WEIGHTED CREDITS OCT 2019	SUPP/SERV FURN/EQUIP $	TVRA BUDGET $	SELF-CONTAINED CLASSES $	TOTAL SUPP/SERV FURN/EQUIP $	STAFF DEVELOPMENT				CASUAL SALARIES		TOTAL BUDGET $
						PRINs $	VPs $	TEACH/ EAs/IAs $	SUPPORT STAFF $	ADMIN SUPPORT $	EAs/IAs $	
A.B. Lucas	16,526.37	238,242	(6,629)	-	231,613	1,200	1,600	1,626	273	5,547	1,107	242,966
Arthur Voaden	3,536.56	84,563	(2,575)	8,000	89,988	1,200	800	899	193	2,973	11,067	107,120
B. Davison	2,106.91	66,548	-	4,000	70,548	1,200	800	773	122	2,115	11,067	86,625
Central Elgin Collegiate	6,692.35	124,327	(3,515)	2,000	122,812	1,200	800	915	162	2,973	4,427	133,289
Clarke Road	11,113.09	170,031	(5,287)	20,000	184,744	1,200	1,600	2,073	284	4,690	38,736	233,327
College Avenue	11,489.86	174,778	(5,141)	10,000	179,637	1,200	1,600	1,648	221	3,832	16,601	204,739
East Elgin	11,693.65	177,346	(5,101)	6,000	178,245	1,200	1,600	1,584	274	5,119	7,194	195,216
Glencoe District High	1,916.95	64,155	(1,896)	4,000	66,259	1,200	-	571	112	2,115	3,320	73,577
Glendale High	9,577.95	150,687	(4,304)	4,000	150,383	1,200	800	1,248	203	3,832	7,747	165,413
H.B. Beal	26,465.17	363,477	(10,114)	-	353,363	1,200	2,400	2,402	406	7,263	1,108	368,142
Huron Park	9,146.36	145,249	(4,208)	6,000	147,041	1,200	800	1,253	223	3,832	7,747	162,096
Ingersoll District Collegiate	8,800.17	140,887	(4,087)	6,000	142,800	1,200	800	1,187	243	3,832	6,640	156,702
London Central	12,489.30	187,372	(5,603)	14,000	195,769	1,200	800	1,385	213	4,261	8,854	212,482
London South Collegiate	6,505.87	121,977	(3,449)	2,000	120,528	1,200	800	919	173	2,973	2,213	128,806
Lord Dorchester	5,869.64	113,961	(3,171)	-	110,790	1,200	800	731	132	2,544	-	116,197
Medway High	17,430.68	249,636	(7,224)	10,000	252,412	1,200	1,600	1,930	254	4,690	17,708	279,794
Montcalm	8,973.37	143,069	(4,370)	14,000	152,699	1,200	1,600	1,618	234	4,261	19,368	180,980
North Middlesex District	1,418.27	57,871	(1,610)	-	56,261	1,200	-	460	41	2,115	-	60,077
Oakridge	12,888.35	192,400	(5,576)	8,000	194,824	1,200	800	1,509	234	4,261	12,174	215,002
Parkside Collegiate	12,968.38	193,409	(5,548)	6,000	193,861	1,200	800	1,514	213	4,261	6,640	208,489
Saunders	22,843.86	317,845	(9,233)	14,000	322,612	1,200	2,400	2,459	366	6,406	19,921	355,364
Sir Frederick Banting	19,418.42	274,683	(7,976)	12,000	278,707	1,200	1,600	2,095	284	5,548	17,708	307,142
Sir Wilfrid Laurier	13,799.17	203,877	(5,951)	10,000	207,926	1,200	1,600	1,721	251	4,690	17,154	234,542
Strathroy District Collegiate	13,602.58	201,400	(5,882)	10,000	205,518	1,200	1,600	1,651	102	4,690	12,174	226,935
West Elgin	3,078.32	78,788	(2,192)	-	76,596	1,200	800	577	122	2,115	1,107	82,517
Westminster	6,554.55	122,591	(3,633)	8,000	126,958	1,200	800	1,150	223	3,832	8,854	143,017
Woodstock Collegiate	7,472.65	134,159	(3,900)	6,000	136,259	1,200	800	997	152	2,973	6,640	149,021
G.A. Wheable	70.07	883	-	-	883	-	-	67	-	-	-	950
TOTAL	**284,448.85**	**4,494,211**	**(128,175)**	**184,000**	**4,550,036**	**32,400**	**30,400**	**36,962**	**5,710**	**107,743**	**267,276**	**5,030,527**