

2017-2018 GRAND ERIE DISTRICT SCHOOL BOARD BUDGET

GRAND ERIE DISTRICT
SCHOOL BOARD



SUCCESS for Every Student

Grand Erie District School Board

2017-2018 Enrolment Projections

<u>Elementary</u>	2016-17	2017-18
Grade	Actuals	Estimated
JK	1,626.0	1,555.0
SK	1,783.0	1,639.0
GR 1	1,794.5	1,780.0
GR 2	1,755.0	1,790.0
GR 3	1,823.0	1,753.0
GR 4	1,735.0	1,821.0
GR 5	1,715.5	1,729.0
GR 6	1,697.0	1,731.0
GR 7	1,715.0	1,705.0
GR 8	1,768.0	1,711.0
Self Contained Special Education	315.0	263.0
Total Average Daily Enrolment for Grant	17,727.0	17,477.0

<u>Secondary</u>	Oct/16 Actuals	Oct/17 Estimated	March/18 Estimated **	2017-18 Estimated ADE
Regular Program FTE	8,103.9	8,085.2	7,662.3	7,873.80
High Credit FTE	28.4	32.6	112.3	72.50
Tuition Agreement FTE	575.0	546.1	521.0	533.60
Total	8,707.3	8,664.0	8,295.6	8,479.9

** March Estimate based on three yr average Oct - Mar attrition rates by school

<u>Summary of Enrolment</u>	2016-17 Budget	2016-17 Actual	2017-18 Estimate	Increase/ (Decrease)
Elementary ADE for Grant	17,521.0	17,727.0	17,477.0	-250.0
Secondary ADE for Grant & Tutiton	8,461.4	8,478.3	8,479.9	1.6
Grand Total ADE	25,982.4	26,205.3	25,956.9	-248.4

Grand Erie District School Board
Five Year Enrollment Projections

Grade	2016-17 Budget Projections											
	2010-11 Actuals	2011-12 Actuals	2012-13 Actuals	2013-14 Actuals	2014-15 Actuals	2015-16 Actuals	2016-17 Estimated	2017-18 Projected	2018-19 Projected	2019-20 Projected	2020-21 Projected	2021-22 Projected
1/2 Day JK	1,360.0	1,257.0	898.0	435.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0
1/2 Day SK	1,466.0	1,355.0	913.0	484.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0
Full Day JK	227.0	320.0	791.0	1,197.0	1,632.5	1,642.5	1,626.5	1,555.0	1,601.0	1,607.0	1,632.0	1,672.0
Full Day SK	193.0	344.0	746.0	1,320.0	1,738.5	1,764.0	1,782.5	1,639.0	1,671.0	1,708.0	1,717.0	1,743.0
GR 1	1,670.0	1,714.0	1,725.0	1,706.0	1,799.0	1,749.0	1,794.5	1,780.0	1,715.0	1,701.0	1,740.0	1,747.0
GR 2	1,710.0	1,652.0	1,715.0	1,740.0	1,710.0	1,798.0	1,754.5	1,790.0	1,792.0	1,711.0	1,700.0	1,738.0
GR 3	1,689.0	1,729.0	1,662.0	1,714.0	1,741.0	1,753.0	1,823.0	1,753.0	1,779.0	1,801.0	1,725.0	1,712.0
GR 4	1,813.0	1,654.0	1,728.0	1,668.0	1,715.0	1,711.0	1,735.0	1,821.0	1,743.0	1,779.0	1,804.0	1,726.0
GR 5	1,757.0	1,816.0	1,680.0	1,739.0	1,669.0	1,703.0	1,716.0	1,729.0	1,820.0	1,744.0	1,782.0	1,807.0
GR 6	1,791.0	1,752.0	1,836.0	1,666.0	1,754.0	1,693.0	1,697.0	1,731.0	1,748.0	1,844.0	1,767.0	1,805.0
GR 7	1,844.0	1,794.0	1,761.0	1,839.0	1,673.0	1,747.0	1,715.0	1,705.0	1,704.0	1,728.0	1,830.0	1,748.0
GR 8	1,849.0	1,867.0	1,799.0	1,765.0	1,827.0	1,702.0	1,768.0	1,711.0	1,725.0	1,736.0	1,762.0	1,860.0
Ungraded	283.0	305.5	306.0	297.0	292.0	320.0	315.0	263.0	300.0	300.0	300.0	300.0
Total	17,652.0	17,559.5	17,560.0	17,570.0	17,551.0	17,582.5	17,727.0	17,477.0	17,598.0	17,659.0	17,759.0	17,858.0
Adj: ADE re 1/2 Day JK & SK	-1,413.0	-1,308.0	-905.5	-905.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
ADE for Grant	16,239.0	16,251.5	16,654.5	16,664.5	17,551.0	17,582.5	17,727.0	17,477.0	17,598.0	17,659.0	17,759.0	17,858.0
Secondary												
FTE for Grant & Tuition	10,018.5	9,826.2	9,630.8	9,422.5	9,038.5	8,767.5	8,478.3	8,479.9	8,413.7	8,320.4	8,547.5	8,536.2
Total GEDSB Enrollment	26,257.5	26,077.7	26,285.3	26,087.0	26,589.5	26,350.0	26,205.3	25,956.9	26,011.7	25,979.4	26,306.5	26,394.2

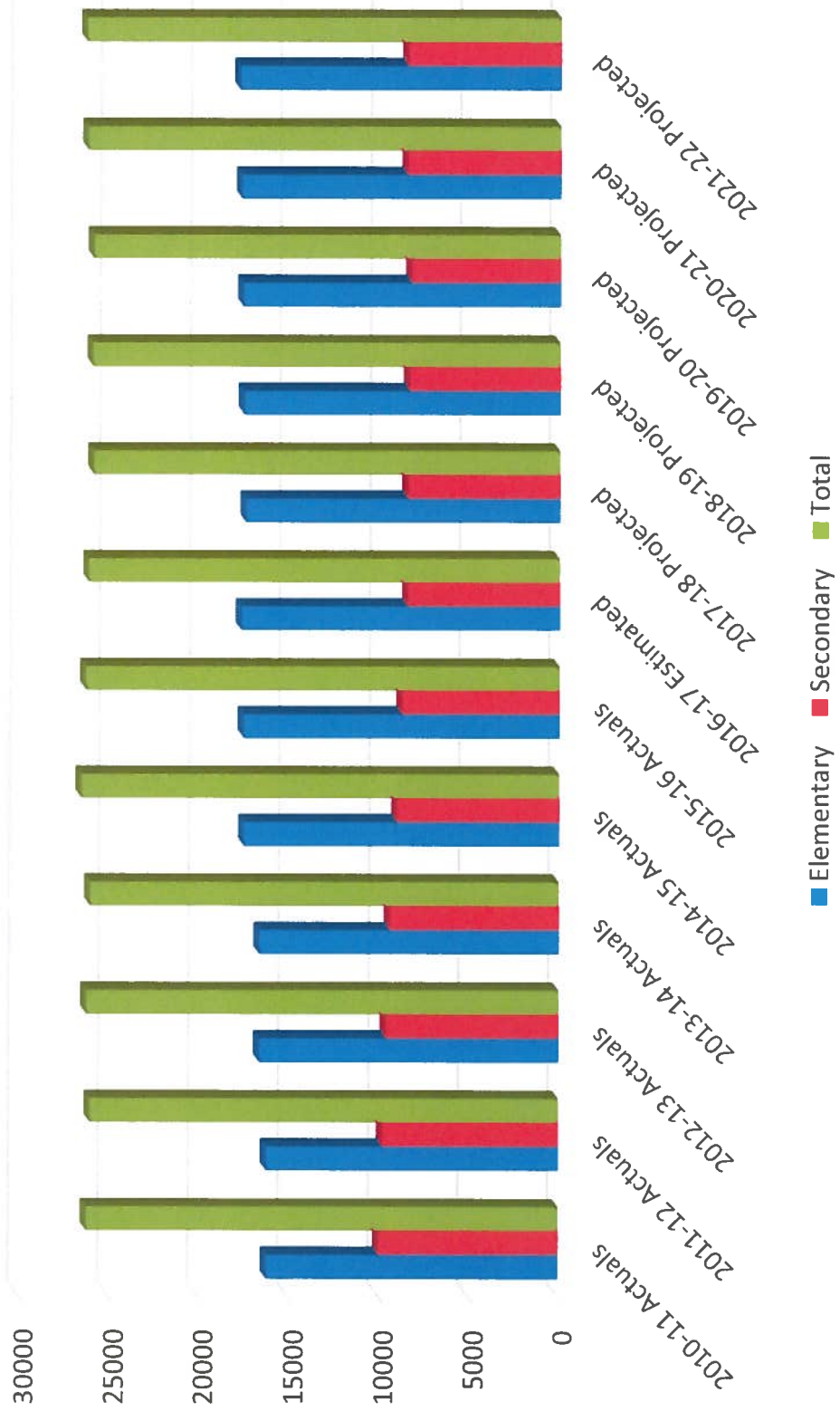
Elementary cohorts to populate Secondary in 2020-21

6,896.0

Elementary cohorts to populate Secondary in 2027-28

6,764.0

Grand Erie District School Board Enrolment 2010-11 to 2021-22



EPO GRANTS Included in 2017-18 Budget

Description of Grant	2016-17 Grant Amount	2017-18 Grant Amount	Expenditure Program Description	Expenditure Program Reference
Autism Supports and Training	39,307	38,421	Spec Ed Central	9006
Autism: Supporting Transiotn to the New Ontario Autism Program	-	117,645	Spec Ed Central	9007
Community Use of Schools - Outreach Coordinators	95,200	95,200	Facilities- operations	9027
Community Use of Schools - Priority Schools	102,000	102,000	Facilities- operations	9027
Focus on Youth	130,000	130,000	Programs	9014D
Implementation of Board Mental Health Strategies	19,697	19,697	Support Centres	9006
Professional Development - ETFO EW	-	87,169		9019
Renewed Math Strategy K-12	1,029,800	1,085,868	Programs	9014D
Safe and Accepting Schools	65,054	64,851	Safe Schools	9018
Early Years Lead	88,710	88,710	Staffing	9025
Technology and Learning Fund	486,193	145,926	Ed Technology	9024
Parent and Family Learning Centre	270,509	270,509	Elementary Programs	9014 D
Student Support Initiative (SSI) Superintendent Support	120,000		Instructional Supervision	9025
OLE French Language Support		60,235	Staffing	9014
New Ontario Autism Program		161,500	Staffing	9007
Grand Erie District School Board Total - EPO Grants	2,055,961	2,467,731		

**Grand Erie District School Board
Summary of Estimated Revenue
2017-18**

	Actual 2015-16	Revised Estimates 2016-17	Estimates 2017-18
<u>Enrolment - (Full Time Equivalent for Grants and Tuition)</u>			
Elementary - (excluding ELP - EPO funded)	17,582.5	17,718.0	17,477.0
Secondary	8,767.7	8,460.5	8,479.8
Total Full Time Equivalent Students	26,350.2	26,178.5	25,956.8
<u>Government of Ontario - Student Focused Grants</u>			
Pupil Foundation Allocation	137,235,728	137,704,062	139,150,993
School Foundation Allocation	19,546,916	19,643,436	19,795,683
Special Education	35,925,996	36,471,286	36,872,577
Language	3,621,472	3,847,610	3,874,076
Rural and Community Allocation	215,759	107,236	0
Learning Opportunity	4,119,962	4,459,018	7,524,587
Adult Education, Continuing Education and Summer School	1,253,266	1,326,633	1,594,332
Teacher Compensation	24,113,078	22,522,292	27,837,883
ECE Q&E Allocation	1,598,642	1,785,481	1,808,287
New Teacher Induction Program	214,066	175,706	173,561
Transportation	13,326,336	13,428,483	13,472,033
Administration and Governance	7,268,901	7,555,874	7,783,712
Pupil Accommodation	27,363,280	26,996,008	26,264,562
Facilities Renewal	5,869,945	5,749,229	5,567,325
Debt Charges & NPF Financing	262,276	262,276	262,276
Safe & Accepting Schools Allocation	482,342	484,419	490,520
Indigenous Education Allocation	602,415	704,347	728,303
Declining Enrolment	461,901	335,195	635,925
Restraint Savings	-79,528	-79,528	-79,528
Total General Legislative Grant Allocation	283,402,753	283,479,063	293,757,107
<u>Other Grants - Government of Ontario</u>			
EPO-Grants Other	3,779,883	2,326,471	2,467,731
Other Government of Ontario Grants	2,474,886	1,662,120	1,476,376
	6,254,769	3,988,591	3,944,107
<u>Other School Boards</u>			
Transportation Recoveries (Rent & Administration)		43,203	45,000
Shared Services	231,568	230,000	210,000
	231,568	273,203	255,000
<u>Government of Canada</u>			
Tuition Fees		6,131,419	6,192,138
AANDC EPO Share	7,619,388	25,000	25,000
Other Recoveries		1,045,874	1,081,065
Other Federal Grants - LINC	198,642	241,646	233,271
	7,818,030	7,443,939	7,531,474
<u>Individuals</u>			
Tuition Fees - Regular Day School	87,935	25,000	90,000
Tuition Fees - Con Ed	38,092	35,000	38,000
Facilities Rentals & Leases	573,663	455,000	495,000
Sale of Furniture and Equipment			
	699,690	515,000	623,000
<u>Other Revenue</u>			
Cafeteria Income	18,932	17,500	17,500
Sundry Income & Administration Recovery Fees	1,557,592	593,571	422,053
Other	18,505	0	0
	1,595,029	611,071	439,553
Total Revenue	300,001,839	296,310,867	306,550,241

Grand Erie District School Board
Summary of Estimated Expenditures - by Budget Program
2017 - 2018 Budget

Program	Description	Actual	Estimate	Estimate	Increase/(Decrease)	
		2015-16	2016-17	2017-18	\$\$	%
9001	Elementar - School Administration	13,004,260	13,010,831	13,158,569	147,738	1.14%
9002	- Classroom Instruction	99,923,036	101,704,593	106,260,059	4,555,465	4.48%
9003	Secondary - School Administration	6,290,168	6,237,297	6,222,606	-14,690	-0.24%
9004	- Classroom Instruction	55,553,049	54,740,570	57,159,736	2,419,166	4.42%
9005	Other Instructional	415,713	393,357	423,985	30,628	7.79%
9006	Special Education - Central	5,144,784	5,156,709	5,281,154	124,445	2.41%
9007	Special Education - Classroom	22,018,908	22,237,441	23,496,047	1,258,606	5.66%
9008	Section 23 Classes	394,535	597,766	633,853	36,087	6.04%
9009	Sprucedale School	918,860	1,010,333	1,044,429	34,097	3.37%
9010	English Language Learners	862,571	873,270	912,054	38,783	4.44%
9011	INDC - Tuition Agreement	1,292,924	1,343,371	1,392,580	49,209	3.66%
9011-A	First Nation Education Supplemental Allocat	135,103	301,574	364,983	63,409	21.03%
9012	Special Education Programs - Other	7,711,395	7,891,036	8,183,478	292,443	3.71%
9013	Alternative & Continuing Education	2,916,257	4,458,848	4,420,198	-38,650	-0.87%
9014	Learning Opportunities	2,618,992	2,130,062	2,242,143	112,081	5.26%
9014-A	Student Success	722,689	953,051	988,969	35,918	3.77%
9014-B	Turning Point	3,310,878	3,195,203	3,321,161	125,958	3.94%
9014-C	School Effectiveness	226,363	245,542	247,684	2,142	0.87%
9014-D	EPO Programs	703,055	1,310,377	1,366,378	56,001	4.27%
9015	Special Programs	887,804	773,744	768,574	-5,170	-0.67%
9016	Central Program Support	661,524	674,970	693,856	18,886	2.80%
9017	School Support Centres	2,712,006	2,615,816	2,841,487	225,671	8.63%
9018	Safe Schools	483,701	646,405	655,213	8,807	1.36%
9019	Staff Training & Development	653,585	731,103	796,970	65,867	9.01%
9020	Trustees & Governance	193,154	182,602	187,741	5,139	2.81%
9021	Executive Office & Administration	831,876	1,069,731	859,671	-210,060	-19.64%
9022	Business & Finance	2,688,488	2,380,411	2,505,977	125,566	5.27%
9023	Human Resources	1,216,873	1,208,815	1,291,755	82,940	6.86%
9024	Information Technology Services	6,954,332	7,512,800	7,317,376	-195,424	-2.60%
9025	Instructional Supervision	1,523,546	1,491,538	1,502,648	11,110	0.74%
9026	Transportation	10,554,158	11,464,895	11,991,663	526,767	4.59%
9027	Plant - Operations	20,119,636	19,150,108	19,070,093	-80,015	-0.42%
9028	Plant - Maintenance	10,691,176	4,480,618	4,449,179	-31,439	-0.70%
9029	Facilities Renewal	8,496,600	11,520,211	4,099,762	-7,420,449	-64.41%
9030	Other Operating & Capital - Non Allocable	164,671	5,263,739	4,175,152	-1,088,587	-20.68%
9031	Debenture Debt	262,276	262,276	262,276	0	0.00%
9032	Non-Operating Expenditure	151,462	164,500	164,500	0	0.00%
9033	Reserve & Contingency	246,570	2,463,449	5,796,279	3,332,830	135.29%
Total Expenditures Budget		293,656,978	301,848,964	306,550,241	4,701,278	1.56%

**GRAND ERIE DISTRICT SCHOOL BOARD
2017-18 Final Budget**

Program #	Budget Program	Category	Description	Budget 2016-17	FTE 16-17	Budget 2017-18	FTE 17-18
9001	Elementary School Administration	Salaries	Clerical & Secretarial	2,831,098	80.1	2,820,444	79.3
			Clerical Overtime	1,500		-	
			Clerical - Temporary	86,063		88,854	
			Noon Hour Supervisors	75,938		85,000	
			Principal	6,841,699	59.0	6,825,788	58.0
			Vice-Principal	1,424,204	12.0	1,522,416	12.5
			Principal & VP Coverage	120,000		169,008	
			Benefits	1,545,074		1,557,252	
				12,925,575	151.1	13,068,762	149.8
			Supplies General	18,283		22,915	
			Mileage	18,283		22,915	
9001 Sum		Supplies & Services	Office Supplies & Service	43,373		43,693	
				43,373		43,693	
			Furniture & Equipment	23,600		23,200	
9002	Elementary Classroom	Salaries		23,600		23,200	
			Classroom Teachers	13,010,831	151.1	13,158,569	149.8
			Library Technicians	82,470,820	941.5	84,606,200	948.5
				110,147	3.2	114,407	3.2
			DECE's	4,731,053	110.0	4,814,950	110.0
			Instructors-Hourly General	30,000		110,000	
			Occasional Teachers	1,867,493		1,895,505	
			Benefits	10,632,076		12,877,096	
				99,841,590	1,054.7	104,418,158	1,061.7
			Supplies General	1,714,239		1,710,431	
				1,714,239		1,710,431	
9002 Sum		Equipment	Furniture & Equipment	148,765		148,488	
				148,765		148,488	
				101,704,593	1,054.7	106,277,078	1,061.7

**GRAND ERIE DISTRICT SCHOOL BOARD
2017-18 Final Budget**

Program #	Budget Program	Category	Description	Budget 2016-17	FTE 16-17	Budget 2017-18	FTE 17-18
9003	Secondary School Administration	Salaries	Clerical & Secretarial	1,742,289	39.0	1,779,878	39.1
			Clerical Overtime	5,000		-	
			Clerical - Temporary	18,326		23,389	
			Principal	1,640,236	13.0	1,662,661	13.0
			Vice-Principal	1,870,759	16.5	1,842,958	16.0
			Principal & VP Coverage	57,208		10,000	
			Benefits	841,549		838,610	
				6,175,368	68.5	6,157,495	68.1
			Mileage	19,963		23,145	
				19,963		23,145	
				28,966		28,966	
			28,966				
			13,000				
			13,000				
			6,237,297	68.5	6,222,606	68.1	
9003 Sum							

**GRAND ERIE DISTRICT SCHOOL BOARD
2017-18 Final Budget**

Program #	Budget Program	Category	Description	Budget 2016-17	FTE 16-17	Budget 2017-18	FTE 17-18
9004	Secondary Classroom	Salaries	Classroom Teachers	45,461,332	493.2	46,578,541	496.5
			Food Services Tech	204,345	6.0	247,170	7.0
			Instructors Hourly	150,000		164,820	
			Occasional Teachers	843,244		848,459	
			Dept. Head Allowances	466,900		476,238	
			Student Help	5,000		-	
			Library Tech	268,483	7.8	278,868	7.8
			Benefits	5,267,733		6,426,549	
			Classroom Supplies	52,667,038	507.0	55,020,645	511.3
				1,399,739		1,467,285	
				1,399,739		1,467,285	
				266,353		256,686	
				200,000		200,000	
	466,353		456,686				
	184,360		187,620	2.0			
	20,243		24,663				
	2,500		2,500				
	338		338				
	207,441		215,121	2.0			
	54,740,570		57,159,736	509.0	513.3		

**GRAND ERIE DISTRICT SCHOOL BOARD
2017-18 Final Budget**

Program #	Budget Program	Category	Description	Budget 2016-17	FTE 16-17	Budget 2017-18	FTE 17-18
9005	Day School Instruction	Supplies General	Mileage	15,866		19,885	
			Photocopy	4,000		4,000	
			Mileage Co-op Ed	18,191		22,800	
			Staff Recognitions & Rewards	10,000		20,000	
			Gym Inspections	25,000		25,000	
			Graduation Subsidy	16,800		16,800	
			SOCAN	8,500		8,500	
			Liability Insurance	248,000		260,000	
			Health & Safety Upgrades	25,000		25,000	
			Software Licenses	22,000		22,000	
				393,357		423,985	
			9005 Sum			393,357	

**GRAND ERIE DISTRICT SCHOOL BOARD
2017-18 Final Budget**

Program #	Budget Program	Category	Description	Budget 2016-17	FTE 16-17	Budget 2017-18	FTE 17-18		
9006	Special Education Central	Salaries	School and Program Supports Lead	92,138	1.0	96,092	1.0		
			Mental Health and Well-being Lead	92,138	1.0	96,092	1.0		
			Psych Services	660,312	8.0	671,906	8.0		
			Social Services	453,965	5.5	461,935	5.5		
			Speech Services	536,504	6.5	545,923	6.5		
			CDA	312,757	7.0	329,921	7.0		
			Child & Youth Workers	416,870	9.0	424,184	9.0		
			Attendance Counselors	279,723	5.0	284,636	5.0		
			Behavior Counsellor	391,613	7.0	398,491	7.0		
			Lead Educational Assistant - SEA	39,538	1.0	45,932	1.0		
			Benefits	796,105		833,623			
						4,071,661	51.0	4,188,735	51.0
						122,305		153,289	
						9,500		9,500	
						6,880		3,248	
			22,988		22,988				
			161,473		189,025				
			26,000		26,000				
			79,350		79,350				
			23,750		23,750				
			129,100		129,100				
			16,956		16,956				
			148,000		130,000				
			539,014		537,720				
			703,970		684,676				
			31,500		31,500				
			31,500		31,500				
			39,307		38,421				
			39,307		38,421				
			19,697		19,697				
			19,697		19,697				
			5,156,709	51.0	5,281,154	51.0			
9006 Sum									

**GRAND ERIE DISTRICT SCHOOL BOARD
2017-18 Final Budget**

Program #	Budget Program	Category	Description	Budget 2016-17	FTE 16-17	Budget 2017-18	FTE 17-18
9007	Special Ed/Classroom Support	Salaries	Teachers - Elementary LRT	4,380,000	50.0	4,504,600	50.5
			Teachers - System Support LRT	350,400	4.0	446,000	5.0
			Teachers - Secondary LRT	1,290,520	14.0	1,313,340	14.0
			Educational Assistants	12,010,731	303.0	12,264,784	303.0
			Lead Educational Assistant	44,977	1.0	91,863	2.0
			Benefits	4,128,319		4,840,541	
		Supplies General	Instructional Supplies	22,204,947	372.0	23,461,127	374.5
			Travel	4,920		4,920	
		Supplies & Services	Catheterization Serv - Spec Ed	14,494		16,920	
			Orientation Services - Spec Ed	10,000		10,000	
	8,000			8,000			
9007 Sum				22,237,441	372.0	23,496,047	374.5

**GRAND ERIE DISTRICT SCHOOL BOARD
2017-18 Final Budget**

Program #	Budget Program	Category	Description	Budget 2016-17	FTE 16-17	Budget 2017-18	FTE 17-18
9008	Section 23	Salaries	Classroom Teachers - Elementary	83,726	1.0	92,920	1.0
			Classroom Teachers - Secondary	440,480	6.0	488,850	6.0
			Benefits	57,564		36,117	
		Supplies General			581,770	7.0	617,887
				15,996		15,966	
				15,996		15,966	
9008 Sum				597,766	7.0	633,853	7.0
9009	Sprucedale	Salaries	Classroom Teachers	548,999	6.0	616,338	6.0
			Clerical & Secretarial	51,565	1.0	49,594	1.0
			Educational Assistants	88,739	2.0	84,467	2.0
			Occasional Teachers	15,150			
			Principal	140,560	1.0	128,185	1.0
			Benefits	116,463		117,045	
				961,576	10.0	995,629	10.0
			Mileage	979		1,226	
			Supplies General	35,728		35,524	
				36,707		36,750	
	Supplies & Services		3,400		3,400		
			3,400		3,400		
			8,650		8,650		
		Equipment	8,650		8,650		
			1,010,333	10.0	1,044,429	10.0	
9009 Sum							

**GRAND ERIE DISTRICT SCHOOL BOARD
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Program #	Budget Program	Category	Description	Budget 2016-17	FTE 16-17	Budget 2017-18	FTE 17-18
9010	English Language Learners	Salaries	ESL Teachers - Elementary	525,600	6.0	535,200	6.0
			ESL Teachers - Secondary	30,423	0.3	30,961	0.3
			Educational Assistants	138,738	3.5	141,672	3.5
			ESL Consultant	52,483	0.5	53,391	0.5
			Benefits	106,715		127,879	
		Supplies General	Mileage	853,959	10.3	889,104	10.3
				14,362		18,000	
		Supplies & Services		14,362		18,000	
			Program Supplies	4,950		4,950	
		9010 Sum				873,270	10.3

**GRAND ERIE DISTRICT SCHOOL BOARD
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Program #	Budget Program	Category	Description	Budget 2016-17	FTE 16-17	Budget 2017-18	FTE 17-18	
9011	INAC - Tuition Agreement	Salaries	Classroom Teachers	184,360	3.0	187,620	3.0	
			Native Advisor - Tuition Agreement/Addendum	104,966	1.0	107,114	1.0	
			Clerical & Secretarial	35,367	1.0	35,580	1.0	
			Educational Counsellor - Tuition Agreement/Addendum	331,213	4.0	333,645	4.0	
			Benefits	96,365		108,948		
		Supplies General		Electricity	752,271	9.0	772,907	9.0
					2,800		2,800	
		Supplies & Services		Program Supplies	2,800		2,800	
					4,736		4,736	
		Fees & Services		Rental Expense	4,736		4,736	
					22,128		22,128	
		EA Salary & Benefits		Tuition Agreement/Addendum - Secondary	22,128		22,128	
		EA Salary & Benefits - New Credit		EA Salary & Benefits - New Credit	459,357	9.0	482,735	9.0
					79,279	2.0	80,956	2.0
		EA Salary & Benefits - New Credit		EA Salary & Benefits - New Credit	538,636	11.0	563,690	11.0
			22,801		26,319			
			22,801		26,319			
9011 Sum			1,343,371	20.0	1,392,580	20.0		
9011-A	Indigenous Education	Salaries	Consultant	104,966	1.0	106,781	1.0	
			Child and Youth Worker	-	-	47,132	1.0	
			Benefits	11,525		25,697		
				116,491	1.0	179,609	2.0	
			Instructional Supplies First Nation Education	38,000		38,000		
		Supplies General		Mileage	1,149		1,440	
					39,149		39,440	
		Supplies & Services		Program Supplies	1,900		1,900	
					1,900		1,900	
		EPO GRANTS		Program Supplies	28,493		28,493	
					28,493		28,493	
		GSN Board Action Plan		Indigenous Education Policy Framework	115,541		115,541	
					115,541		115,541	
		9011-A Sum			301,574	1.0	364,983	2.0

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Program #	Budget Program	Category	Description	Budget 2016-17	FTE 16-17	Budget 2017-18	FTE 17-18	
9012-1	Special Education Classes	Salaries	Classroom Teachers - Elementary	3,066,000	35.0	3,122,000	35.0	
			Classroom Teachers - Secondary	3,471,499	37.7	3,533,823	37.7	
			Classroom Teachers - Secondary On Track	123,521	1.3	125,705	1.3	
			Benefits	731,380		891,432		
		Supplies General		7,392,400	74.0	7,672,960	74.0	
				36,147		36,147		
		Supplies & Services		36,147		36,147		
				18,620		18,620		
				18,620		18,620		
				Equipment	Furniture & Equipment	25,000		22,000
				25,000		22,000		
9012-1 Sum				7,472,167	74.0	7,749,727	74.0	
9012-2	Enrichment	Salaries	Classroom Teachers	350,400	4.0	356,800	4.0	
			Occasional Teachers	6,000		6,000		
			Benefits	38,474		46,901		
		Supplies General		394,874	4.0	409,701	4.0	
				20,351		19,800		
				Mileage	2,394		3,000	
				22,745		22,800		
Equipment		Furniture & Equipment	1,250		1,250			
			1,250		1,250			
9012-2 Sum				418,869	4.0	433,751	4.0	

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Program #	Budget Program	Category	Description	Budget 2016-17	FTE 16-17	Budget 2017-18	FTE 17-18
9013-1	Alternative Education	Salaries	Principal	63,086	0.5	63,949	0.5
			Vice Principal	70,327	0.5	72,052	0.5
			Classroom Teachers	783,530	8.5	687,627	7.3
			Clerical & Secretarial	102,662	2.2	99,021	2.2
			Educational Assistants	91,494	2.0	45,747	1.0
			Benefits	156,089		149,409	
		Supplies General	Classroom Supplies	1,267,188	13.7	1,117,804	11.5
			Printing/Photocopying	29,735		16,290	
		Supplies & Services		5,000		5,000	
			Office Supplies & Service	34,735		21,290	
			Co-Op Student Travel	6,175		6,175	
		Equipment		1,500		1,500	
				7,675		7,675	
Furniture & Equipment	5,298			5,298			
9013-1 Sum			1,314,896	13.7	1,152,067	11.5	

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Program #	Budget Program	Category	Description	Budget 2016-17	FTE 16-17	Budget 2017-18	FTE 17-18	
9013-2	Continuing Education	Salaries	Clerical & Secretarial	153,338	3.8	151,866	3.8	
			Hourly Instructors - ILC Courses	45,000		45,000		
			Principal	63,086	0.5	63,949	0.5	
			Benefits	62,203		62,282		
			Hourly Instructors - Night School	55,000		55,825		
			E-Learning Instructors	-		150,000		
					378,627	4.3	528,922	4.3
		Supplies General		Classroom Supplies	3,800		3,800	
				ILC Courses	10,000		10,000	
					13,800		13,800	
		Supplies & Services		Advertising	2,500		2,500	
		Instructional Supplies	5,000		5,000			
		Office Supplies & Service	1,500		1,500			
			9,000		9,000			
		GELA Recoveries	-		10,000			
			-		-			
			15,000		10,000			
			-		-			
			386,427	4.3	541,722	4.3		
9013-2 Sum								

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Program #	Budget Program	Category	Description	Budget 2016-17	FTE 16-17	Budget 2017-18	FTE 17-18
9013-3	Adult Day School	Program Expenses	Hourly Instructors	254,836		258,659	
			Benefits	25,305		25,685	
			Instructional Supplies	30,000		30,000	
			Advertising	2,000		2,000	
			Rental Expense	136,760		136,760	
9013-3 Sum			448,901		453,103		
9013-4	Adult ESL	Program Expenses	Hourly Instructors	102,500		102,500	
			Benefits	10,178		10,178	
			Instructional Supplies	10,000		10,000	
9013-4 Sum			122,678		122,678		
9013-5	Summer School	Program Expenses	Principal & Vice Principals	30,000	4.0	40,000	4.0
			Clerical & Secretarial	14,000	0.5	7,000	0.5
			Hourly Instructors	165,000		165,000	
			Benefits	19,364		20,357	
			Instructional Supplies	6,000		6,000	
			Office Supplies & Service	475		475	
			Custodial Staff	5,000		5,000	
9013-5 Sum			239,839	4.5	243,832	4.5	
9013-6	Personal Support Worker Program	Program Expenses	Hourly Instructors	133,500		80,000	
			Benefits	13,257		9,200	
			Instructional Supplies	20,000		20,000	
9013-6 Sum			166,757		109,200		
			166,757		109,200		

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Program #	Budget Program	Category	Description	Budget 2016-17	FTE 16-17	Budget 2017-18	FTE 17-18
9013-7	PLAR	Program Expenses	Hourly PLAR	57,000		50,000	
			Clerical & Secretarial	4,000		4,000	
			Program Supplies	2,500		2,500	
9013-7 Sum				63,500		56,500	
9013-8	International Language	Program Expenses	Hourly Instructors	5,818		15,000	
			Clerical & Secretarial	4,035	0.1	4,484	0.1
			Benefits	578		1,575	
			Instructional Supplies	6,500		6,500	
			Custodial Services	3,890		3,890	
9013-8 Sum				20,821	0.1	31,449	0.1
				20,821	0.1	31,449	0.1

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Program #	Budget Program	Category	Description	Budget 2016-17	FTE 16-17	Budget 2017-18	FTE 17-18
9013-11	Career Link	Program Expenses	Salaries	575,000		664,707	
			Benefits	143,750		96,668	
			Supervisory	40,000		40,000	
			Lease	150,000		120,980	
			Utilities	10,000		8,000	
			Janitorial	14,000		16,545	
			Travel	5,000		4,000	
			Marketing Plan	40,000		70,000	
			Supplies/Client Resources	40,000		35,000	
			Professional Development	5,000		7,500	
			Furniture /Equip Maintenance & Repair	10,000		5,000	
Misc. Supplies -Assessment	41,345		-				
Administration Fees Paid to GEDSB	160,000		176,474				
9013-11 Sum				1,234,095		1,244,874	
21 0 63	LINC	Program Expenses	Salaries	145,380		149,380	
			Benefits	36,345		36,345	
			Program Supplies	6,712		6,267	
			Rent Paid to GEDSB	24,000		24,000	
			Administration Fees to GEDSB	16,995		17,279	
9013-12 Sum				229,432		233,271	
9013-13	Bridge to Success (formerly LBS)	Program Expenses	Salaries	118,565		118,565	
			Benefits	23,413		23,413	
			Program Supplies	46,524		46,524	
			Rent Paid to GEDSB	12,000		12,000	
			Administration Fees to GEDSB	31,000		31,000	
9013-13 Sum				231,502		231,502	

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Program #	Budget Program	Category	Description	Budget 2016-17	FTE 16-17	Budget 2017-18	FTE 17-18
9014	Learning Opportunities & Comp Education	Salaries	Elementary Teachers	525,600	6.0	535,200	6.0
			Instructional Coaches	613,200	7.0	624,400	7.0
			Attendance Counselor	55,945	1.0	56,927	1.0
			Teacher Consultant	52,483	0.5	53,391	0.5
			Secondary Teachers	247,042	2.7	251,411	2.7
			OFIP Tutoring-Booster Club Salaries	106,370		106,220	
			Benefits	153,748		188,832	
				1,754,388	17.2	1,816,381	17.2
		Supplies General	85,000		85,000		
		Elementary Curriculum Implementation	60,000		60,000		
		Mileage	17,124		21,462		
			166,462				
			50,000				
			45,750				
			117,800				
			213,550				
9014 Sum			2,130,062	17.2	2,242,143	17.2	

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Program #	Budget Program	Category	Description	Budget 2016-17	FTE 16-17	Budget 2017-18	FTE 17-18	
9014-A	Student Success	Salaries	Principals & Teacher Consultants	335,608	3.0	341,792	3.0	
			E-Learning Teacher	92,180	1.0	93,810	1.0	
			Benefits	54,783		64,482		
		Supplies General	Mileage	7,660		9,600		
			PD, TLCP, PLC's	9,000		9,000		
			Professional Development	5,000		5,000		
		Achievement in Gr 9-12 Math	Achievement in Literacy	Principal and Professional Learn Teams	21,660		23,600	
				Literacy support Plan	45,000		61,465	
		Credit Accumulation		School Effectiveness Framework	25,000		25,000	
				Assessment for Learning	2,000		2,000	
				After School Program	40,000		40,000	
				Numeracy Collaborative Inquiry Learning Cycles	3,000		3,000	
		Improve Achievement in Gr 7/8		Intermediate Cross Panel Mathematics	80,000		80,000	
				Intermediate Cross Panel Literacy	30,000		30,000	
				STEP - Supplies	30,000		30,000	
Communication Plan/Pathways	10,000				10,000			
Dual Credits	50,000				50,000			
Other Student Success		Engaging Today's Learner	5,000		5,000			
		Grade 8 Transition Support	30,000		30,000			
		Student Success Teacher Resources	20,000		20,000			
		Community Culture, Caring in-Service/Support	40,000		40,000			
		P.D. Resources, In-Service & Instructional Supplies	8,820		8,820			
9014-A Sum				953,051	4.0	988,969	4.0	

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Program #	Budget Program	Category	Description	Budget 2016-17	FTE 16-17	Budget 2017-18	FTE 17-18	
9014-B	Turning Point	Salaries	Classroom Teachers	2,058,379	22.3	2,091,963	22.3	
			Clerical & Secretarial	35,367	1.0	35,580	1.0	
			Educational Assistants	515,312	13.0	526,212	13.0	
			Benefits	384,067		456,069		
		Supplies General	Mileage	36,548		45,806		
			Program Expenses	50,172		50,172		
		Supplies & Services		86,720		95,978		
			Supplies	20,359		20,359		
		Fees & Services		20,359		20,359		
			Rental Expense	90,000		90,000		
Turning Point - Transportation	5,000			5,000				
9014-B Sum			3,195,203	36.3	3,321,161	36.3		
24 of 63 9014-C	School Effectiveness	Salaries	Principal Leader - Salaries & Benefits	137,717	1.0	139,600	1.0	
				137,717	1.0	139,600	1.0	
		Supplies General	Mileage	1,023		1,282		
			Teacher Release Time	103,500		103,500		
		Supplies & Services		104,523		104,782		
			Cell Phone/PDA	1,100		1,100		
			General Supplies	2,203		2,203		
				3,303		3,303		
		9014-C Sum			245,542	1.0	247,684	1.0
		9014-D	Elementary and Secondary Programs	EPO GRANTS	Focus on Youth	130,000		130,000
Parenting & Family Literacy Centres	270,509					270,509		
Renewed Mathematics Strategy - Elementary Coaches	330,129				3.0	349,677	3.0	
Renewed Mathematics Strategy - Elementary Other Support	431,421					442,874		
Renewed Mathematics Strategy - Secondary Other Support	148,317					148,317		
Renewed Mathematics Strategy - Regional Networking	-					25,000		
9014-D Sum			1,310,377	3.0	1,366,378	3.0		

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Program #	Budget Program	Category	Description	Budget 2016-17	FTE 16-17	Budget 2017-18	FTE 17-18
9015	Fees & Services	Outdoor Education	Outdoor Education	221,040		220,735	
	GSN Funding	Specialist High Skills Major	GSN Funding (Includes 1 FTE Itinerant Teacher)	221,040		220,735	
				272,459	1.0	276,299	1.0
				272,459	1.0	276,299	1.0
		Applied Suicide Intervention Skills Training	Applied Suicide Intervention	12,000		12,000	
		Early Literacy Intervention	Early Literacy Intervention	12,000		12,000	
		School Climate Survey	Our School	50,000		50,000	
				45,000		35,000	
		PLAR	PLAR Supplies	45,000		35,000	
				855		-	
				855		-	
		Tragic Events Response	Tragic Events Response Team	2,250		2,250	
				2,250		2,250	
		Equity & Inclusive Education	Equity & Inclusive Ed	10,000		10,000	
		Music & Drama	Arts Performances Education Week	31,800		31,800	
			5,800		5,800		
	Electronic Education	Instructional Supplies General	47,600		47,600		
			52,550		50,000		
			52,550		50,000		
	GESAA	Grand Erie Elementary School Athletic Assoc.	24,690		24,690		
			24,690		24,690		
	OFSAA	Ont. Federation of School Athletic Assoc.	20,300		25,000		
			20,300		25,000		
	Staff Health & Safety Training	Behaviour Management Systems (BMs)	25,000		25,000		
			25,000		25,000		
			773,744	1.0	768,574	1.0	
9015 Sum							

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Program #	Budget Program	Category	Description	Budget 2016-17	FTE 16-17	Budget 2017-18	FTE 17-18
9016	Central Support	Salaries	Principal Leader (Elementary, Secondary Spec. Ed.)	252,344	2.0	255,794	2.0
			Program Coordinator (Elementary, Elem. Spec Ed., Secondary)	322,081	3.0	327,674	3.0
			Benefits	58,454		66,478	
		Supplies General		632,879	5.0	649,946	5.0
			Mileage	7,181		9,000	
9016 Sum		Supplies & Services	Supplies	13,964		13,964	
			Misc. Program Supplies	21,145		22,964	
			20,946		20,946		
			20,946		20,946		
			674,970	5.0	693,856	5.0	

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Program #	Budget Program	Category	Description	Budget 2016-17	FTE 16-17	Budget 2017-18	FTE 17-18		
9017	School Support Centres		Clerical & Secretarial	361,801	10.2	363,986	10.2		
			Clerical OT & Temp	8,950		8,950			
			Teacher Consultants - Elementary	577,312	5.5	640,686	6.0		
			Teacher Consultants - Secondary	208,940	2.0	214,228	2.0		
			Teacher Consultants - Spec Ed Elementary	472,346	4.5	480,515	4.5		
			Teacher Consultants - Spec Ed Secondary	104,470	1.0	107,114	1.0		
			Itinerant Ed. Tech Teacher - Elementary	87,600	1.0	89,200	1.0		
			Itinerant Ed. Tech Teacher - Secondary	92,180	1.0	187,620	2.0		
			Communication and Staff Development Support	50,625	1.0	46,665	1.0		
			System Researcher	83,886	1.0	86,595	1.0		
			Benefits	302,835		358,956			
				2,350,944	27.2	2,584,514	28.7		
						40,119		50,282	
						8,724		8,724	
						69,985		69,985	
			118,828		128,991				
			43,885		43,873				
			10,552		10,552				
			18,050		-				
			2,137		2,137				
			74,624		56,562				
			8,395		8,395				
			8,395		8,395				
			40,000		40,000				
			23,025		23,025				
			63,025		63,025				
9017 Sum			2,615,816	27.2	2,841,487	28.7			

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Program #	Budget Program	Category	Description	Budget 2016-17	FTE 16-17	Budget 2017-18	FTE 17-18	
9018	Safe Schools	Salaries	Classroom Teachers	271,960	3.0	272,210	3.0	
			Social Services	193,287	3.0	178,251	3.0	
			Benefits	76,733		79,881		
					541,980	6.0	530,343	6.0
		Supplies General		Mileage	14,362		18,000	
					14,362		18,000	
		Supplies & Services		Cell Phone/PDA Supplies	5,000		5,000	
					20,000		20,000	
					25,000		25,000	
				EPO GRANTS	EPO - Safe & Accepting Schools	65,064		64,851
				65,064		64,851		
9018 Sum				646,405	6.0	638,194	6.0	

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Program #	Budget Program	Category	Description	Budget 2016-17	FTE 16-17	Budget 2017-18	FTE 17-18
	Contractual - PSSP	Supplies General	PSSP	10,000		12,500	
	Contractual - Teaching	Supplies General	Occasional Teachers	10,000		12,500	
			Elementary Teacher - Professional Development	113,000		5,000	
			Secondary Teacher - Professional Development	74,000		113,000	
			Teacher Support Staff	18,000		74,000	
				205,000		18,000	
			Vice Principal Learn Teams	10,000		210,000	
			New Administrator Training	10,000		10,000	
	Leadership & Training	Supplies General	Experience Administration Training	10,000		10,000	
			Operations Leaders Training	10,000		10,000	
			Aspiring Leaders	10,000		10,000	
			Staff Development-System Prog	10,000		10,000	
				60,000		60,000	
	NTIP	Supplies General	NTIP	175,706		173,561	
				175,706		173,561	
	Professional Development	Mileage	Mileage	957		1,200	
				957		1,200	
			Business Services	8,290		8,290	
			GEMST	5,000		5,000	
			ITS	25,000		10,000	
			Custodial	18,900		5,000	
			Human Resources	6,000		6,000	
			Clerical & Secretarial	13,000		13,000	
			Clerical & Secretarial	7,000		7,000	
			Educational Assistants	10,000		10,000	
			Designated Early Childhood Educator's	-		2,000	
			EFTO EW	-		87,169	
				93,190		153,459	
	School Administrator - PD	Supplies General	GREAT Conference & Sessions	33,750		33,750	
			Prof Dev-Administrators	52,500		52,500	
				86,250		86,250	
			Special Education Staff Training	37,500		37,500	
			Structured Teaching Training	26,250		26,250	
			Differentiated Instruction and Assessment Training	11,250		11,250	
				75,000		75,000	
			Trustees	25,000		25,000	
				25,000		25,000	
				731,103		796,970	

**GRAND ERIE DISTRICT SCHOOL BOARD
2017-18 Final Budget**

Program #	Budget Program	Category	Description	Budget 2016-17	FTE 16-17	Budget 2017-18	FTE 17-18
9020	Trustees	Salaries	Trustee Honoraria	129,273	13.0	128,591	13.0
			Mandatory Employer Costs	2,500		2,500	
		Supplies General	Mileage	131,773	13.0	131,091	13.0
			Photocopy	22,979		28,800	
			Supplies	2,300		2,300	
		Supplies & Services	Supplies	13,550		13,550	
				38,829		44,650	
				2,000		2,000	
		Equipment		2,000		2,000	
			Electronic Devices	10,000		10,000	
9020 Sum			182,602	13.0	187,741	13.0	

**GRAND ERIE DISTRICT SCHOOL BOARD
2017-18 Final Budget**

Program #	Budget Program	Category	Description	Budget 2016-17	FTE 16-17	Budget 2017-18	FTE 17-18		
9021	Executive Services & Administration	Salaries	Executive Assistants	120,238	2.0	123,576	2.0		
			Senior Management	187,751	1.0	187,751	1.0		
			Manager, Communications & Web Designer	186,927	2.0	189,726	2.0		
					Benefits	90,529		92,234	
					Mileage	585,445	5.0	593,287	5.0
				Supplies General	Periodicals	4,787		6,000	
					Photocopy	450		450	
					Professional Memberships	750		750	
					Advertising	500		500	
					Business Development Services	6,487		7,700	
					Cell Phone/PDA	15,000		15,000	
					Director's Contingency	111,330		100,000	
					Director's Professional Expenses	3,000		3,000	
				Supplies & Services	Marketing Plan	10,000		10,000	
					Miscellaneous	8,000		8,000	
					Office Supplies & Service	27,400		27,400	
					Public Relations Budget	3,500		3,500	
					Director's Professional Development	5,000		5,000	
					Records Management 2	10,000		10,000	
						209,730		198,400	
				Equipment	Furniture & Equipment	490		490	
						490		490	
				Fees & Services	Contracted Services	10,000		-	
		Special Projects	200,000			-			
				210,000		-			
		Other	OPSBA Membership	57,579		59,794			
				57,579		59,794			
				1,069,731	5.0	859,671	5.0		
9021 Sum									

**GRAND ERIE DISTRICT SCHOOL BOARD
2017-18 Final Budget**

Program #	Budget Program	Category	Description	Budget 2016-17	FTE 16-17	Budget 2017-18	FTE 17-18	
9022	Business & Finance	Salaries	Sr. Managers/Managers/Supervisors	512,637	5.0	537,489	5.0	
			Tech/Specialized	362,810	6.0	465,003	7.0	
			Clerical & Secretarial	523,849	12.0	533,060	12.0	
			Clerical O/T	3,000		3,000		
		Benefits	330,894		357,863			
					1,733,191	23.0	1,896,415	24.0
		Supplies General	Central Printing	18,000		18,000		
			Mileage	4,309		5,400		
			Photocopy	3,000		3,000		
			Professional Development	5,500		5,750		
			Training Programs Hlth & Safety	50,000		50,000		
				80,809		82,150		
		Supplies & Services	Cell Phone/PDA	4,200		4,200		
			First Aid Training	10,000		10,000		
			Health & Safety Supplies	70,000		70,000		
			Office Supplies	1,000		1,000		
			Office Supplies & Service	8,075		8,075		
			Postage	15,000		15,000		
			Prevent. Maint. - Contract General	13,000		13,000		
			S.O. Discr. Exp. General	5,000		5,000		
			School Banking Software Fees	32,137		32,137		
				158,412		158,412		
		Equipment	Furniture & Equipment	30,000		30,000		
				30,000		30,000		
Fees & Services	Audit Fees	100,000		100,000				
	Legal Fees	250,000		250,000				
	Other Professional Fees	6,000		7,000				
	Payroll Services	40,000		25,000				
Assets		396,000		382,000				
	Central Printing Charges	-		18,000				
		-		18,000				
9022 Sum			2,380,411	23.0	2,505,977	24.0		

**GRAND ERIE DISTRICT SCHOOL BOARD
2017-18 Final Budget**

Program #	Budget Program	Category	Description	Budget 2016-17	FTE 16-17	Budget 2017-18	FTE 17-18	
9023	Human Resources	Salaries	Managers & Supervisors	433,750	5.0	459,268	5.0	
			Clerical & Secretarial	379,770	7.0	401,821	7.0	
			Clerical O/T	10,000		10,000		
			Benefits	194,004		197,448		
					1,017,523	12.0	1,068,537	12.0
		Supplies General	Mileage	4,090		5,126		
			Periodicals	1,662		1,662		
			Photocopy	4,400		4,400		
			Professional Memberships	5,500		5,500		
					15,652		16,688	
		Supplies & Services	ADS - Maintenance Fees	14,550		14,550		
			Advertising	4,400		4,400		
			Cell Phone/PDA	600		600		
			Office Supplies	1,216		1,216		
			1,259		1,259			
Equipment	Office Supplies & Service	12,000		12,000				
	Staff Recruitment	34,025		34,025				
	Furniture & Equipment	2,145		2,145				
		2,145		2,145				
Fees & Services	Apply to Education - Fees	6,500		6,500				
	Employee Assistance Program (EAP)	39,500		60,390				
	Other Professional Fees	23,000		23,000				
	Wellness Program	-		10,000				
Negotiations		69,000		99,890				
	Negotiation - Contract	61,200		61,200				
	Negotiation Expenses	9,270		9,270				
		70,470		70,470				
9023 Sum			1,208,815	12.0	1,291,755	12.0		

**GRAND ERIE DISTRICT SCHOOL BOARD
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Program #	Budget Program	Category	Description	Budget 2016-17	FTE 16-17	Budget 2017-18	FTE 17-18
9024	Information & Technology	Salaries	Manager & Supervisors	293,943	3.0	306,443	3.0
			Technical Staff	1,533,706	26.5	1,621,149	26.5
			ONSIS/Powerschool Support	132,159	3.0	179,306	4.0
			Technical Staff - Casual/OT	2,469		2,469	
			Benefits	532,064		576,735	
			Mileage	2,494,342	32.5	2,686,103	33.5
		Supplies General	Prof Dev-IT Spec. Prodi.	35,904		45,000	
			Travel Allowance	35,000		35,000	
				35,500		42,600	
				106,404		122,600	
		Supplies & Services	Cell Phone/PDA	18,000		18,000	
			Computer Parts & Repairs	10,000		10,000	
			ITS Admin Supplies	1,000		-	
			ITS Special Projects	150,000		150,000	
			LAN/I.T. Infrastructure	60,200		360,200	
			LAN/I.T.Data Communication	825,000		825,000	
			Office Supplies & Service	595		1,595	
			Phone Equipment Repair	3,500		3,500	
			Phone System	120,000		120,000	
				1,188,295		1,488,295	
		Equipment	Furniture & Equipment	10,000		10,000	
			Phone System-Financing	214,598		214,598	
			Reserve - Infrastructure	150,000		150,000	
			Disaster Recovery Site			455,000	
			School Infrastructure Refresh	200,000		410,000	
			School Projector Refresh	483,200		234,500	
Data Center Equipment Lease	-			180,600			
Fees & Services		1,057,798		1,654,698			
	Consultant Service	15,000		15,000			
	Software Licences	699,787		589,787			
	Software Maintenance Fees	55,750		55,750			
	Web Hosting Services	50,000		-			
	Education Technology Plan	1,845,424		704,882			
	2,665,961		1,365,419				
9024 Sum			7,512,800	32.5	7,317,114	33.5	

**GRAND ERIE DISTRICT SCHOOL BOARD
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Program #	Budget Program	Category	Description	Budget 2016-17	FTE 16-17	Budget 2017-18	FTE 17-18	
9025	Instructional Administration	Salaries	Senior Management	956,088	6.0	956,088	6.0	
			Executive Assistants	300,596	5.0	308,940	5.0	
			Benefits	160,407		158,584		
					1,417,091	11.0	1,423,612	11.0
		Supplies General	Mileage	19,149		24,000		
			Periodicals	475		475		
			Photocopy	5,880		5,880		
		Supplies & Services		25,504		30,355		
			Cell Phone/PDA	5,625		5,625		
			Office Supplies & Service	12,568		12,568		
			S.O. Discr. Exp. General	30,000		30,000		
Equipment		48,193		48,193				
	Furniture & Equipment	750		750				
9025 Sum				1,491,538	11.0	1,502,910	11.0	

**GRAND ERIE DISTRICT SCHOOL BOARD
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Program #	Budget Program	Category	Description	Budget 2016-17	FTE 16-17	Budget 2017-18	FTE 17-18
9026	Transportation	GEDSB Share of Consortia Admin	Salaries & Benefits	356,305	6.0	360,035	6.0
			Supplies & Services	143,038		148,062	
		Transportation Contracts	Enrichment	499,343	6.0	508,097	6.0
			Magnet Program	68,437		71,858	
			New Start	40,440		42,462	
			Outdoor Education	56,188		56,188	
			Spec Ed Field Trip & DD Swim	29,892		29,892	
			Summer School	35,255		34,510	
			Transportation Contracts	51,846		45,342	
			Turning Point	10,662,653		11,180,947	
	20,841		22,367				
	10,965,552		11,483,565				
9026 Sum			11,464,895	6.0	11,991,663	6.0	

**GRAND ERIE DISTRICT SCHOOL BOARD
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Program #	Budget Program	Category	Description	Budget 2016-17	FTE 16-17	Budget 2017-18	FTE 17-18		
9027	Plant Operations	Salaries	Managers/Supervisors	424,870	5.5	440,903	5.5		
			Clerical & Secretarial	79,708	2.0	86,508	2.0		
			Clerical - Temporary	6,210		6,210			
			Custodial	7,383,433	166.6	7,556,063	166.3		
			Community Rentals	181,300		181,300			
			Custodial -O/T	20,350		20,350			
			Custodial Relief	375,215		375,215			
			Custodial Summer Crew	62,350		62,350			
			Benefits	2,126,613		2,229,457			
				10,660,049		10,958,356	174.1	10,958,356	173.8
				471,823		397,357			
		Custodial Supplies	2,000		2,000				
		Professional Memberships			473,823		399,357		
					3,336,333		3,136,333		
		Utilities			1,500,000		1,440,000		
					540,000		540,000		
					498,212		498,212		
					5,874,545		5,614,545		
					20,260		20,260		
					52,005		52,005		
					48,803		48,803		
					11,237		1,237		
					19,197		24,060		
			7,200		7,200				
			2,300		2,300				
			900		900				
			20,900		20,900				
			20,000		20,000				
			38,822		38,822				
			107,449		100,449				
			349,073		336,936				
			65,291		65,291				
			65,291		65,291				
		Equipment							

**GRAND ERIE DISTRICT SCHOOL BOARD
2017-18 Final Budget**

Program #	Budget Program	Category	Description	Budget 2016-17	FTE 16-17	Budget 2017-18	FTE 17-18
			Contract Service - Recycling	14,000		14,000	
			Contract Service - Security	74,212		74,212	
			Contract Service - Snow & Grass	741,000		741,000	
			Contract Service - Garbage Disposal	216,085		216,085	
			Contract Service - Hazardous Waste	11,000		11,000	
			Contractual Water Treatment	35,000		35,000	
			Eco Programs	35,000		25,000	
			Insurance - Property General	280,000		280,000	
			Lease-Cust.Equip General	81,614		81,614	
			Miscellaneous	59,770		59,770	
			Pest Control	20,000		20,000	
			Regulatory Health & Safety Training	15,000		15,000	
			Security Guard Fees General	10,646		10,646	
			Water Treatment, Potable Water	134,000		112,281	
				1,727,327		1,695,608	
9027	Sum			19,150,108	174.1	19,070,093	173.8

**GRAND ERIE DISTRICT SCHOOL BOARD
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Program #	Budget Program	Category	Description	Budget 2016-17	FTE 16-17	Budget 2017-18	FTE 17-18	
9028	Plant Maintenance	Salaries	Clerical & Secretarial	81,769	2.0	93,216	2.0	
			Clerical - Temporary	1,346		1,346		
			Maintenance	1,600,123	31.0	1,440,400	27.0	
			Maintenance - O/T	98,853		98,853		
			Managers/Supervisors	424,870	5.5	544,166	5.5	
			Benefits	566,159		555,164		
					2,773,121	38.5	2,733,144	34.5
					7,947		7,947	
					33,702		42,240	
					3,000		3,000	
					2,000		2,000	
					4,500		4,500	
					51,149		59,687	
					25,750		25,750	
			25,000		25,000			
			928,798		928,798			
			80,000		80,000			
			60,000		60,000			
			165,000		165,000			
			35,000		35,000			
			40,000		40,000			
			1,359,548		1,359,548			
			90,800		90,800			
			90,800		90,800			
			136,000		136,000			
			30,000		30,000			
			40,000		40,000			
			206,000		206,000			
			4,480,618	38.5	4,449,179	34.5		
9028 Sum								

**GRAND ERIE DISTRICT SCHOOL BOARD
2017-18 Final Budget**

Program #	Budget Program	Category	Description	Budget 2016-17	FTE 16-17	Budget 2017-18	FTE 17-18
9029	Facilities Renewal	Facilities Renewal Grant	Community Project Incentive Program	200,000		200,000	
			Facilities Renewal - Capital Projects	4,118,751		3,058,762	
			Pride of Place	706,000		706,000	
			Principals Building & Grounds	135,000		135,000	
				5,159,751		4,099,762	
9029	School Condition Improvement	School Condition Allocation	Capital Programs	5,610,460		-	
				5,610,460		-	
			Program Upgrades	750,000		-	
9029	Sum			750,000		-	
9030	Other Operating Expenditures	Supplies General		11,520,211		4,099,762	
			Retirement Gratuity	4,974,239		3,910,652	
				4,974,239		3,910,652	
			School Council-Misc. Supplies	14,500		14,500	
				14,500		14,500	
9030	Other Operating Expenditures	Other	Short Term Loan Interest -General	275,000		250,000	
				275,000		250,000	
				5,263,739		4,175,152	
9030	Sum			5,263,739		4,175,152	
9031	Debt Charges	Other	OFA Debenture Payments	262,276		262,276	
				262,276		262,276	
				262,276		262,276	
9031	Sum			262,276		262,276	

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**GRAND ERIE DISTRICT SCHOOL BOARD
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Program #	Budget Program	Category	Description	Budget 2016-17	FTE 16-17	Budget 2017-18	FTE 17-18
9032	Non-Operating Expenditures	Supplies & Services	Parent Engagement-Misc. Supplies	56,000		56,000	
			Parent Engagement--School Messenger	50,000		50,000	
		Supplies & Services	Safety Patrol	106,000		106,000	
				1,000		1,000	
		Fees & Services	Moving Portables - Expenses	1,000		1,000	
			Deductible Expenses Insurance	40,000		40,000	
				10,000		10,000	
		Other		50,000		50,000	
			Municipal Taxes	7,500		7,500	
		9032 Sum			7,500		7,500
9033	Reserve & Contingency	Other	Board Budget Contingency	164,500		164,500	
			Contract Extension Agreements	1,500,000		1,500,000	
		Other	One-time Lump Sum Payment - Contract Settlements	2,541,946		2,541,946	
				-		997,191	
				1,500,000		5,039,137	
41			963,449		757,142		
9033 Sum			963,449		757,142		
Grand Total			2,463,449	2,771.0	5,796,279	2,781.1	
			301,848,964		306,550,241		

**Grand Erie District School Board
2017-18 Budget
Program Descriptions**

9001 - School Administration – Elementary

Expenditures related to the function of the Elementary School Office are included in this program area. The Principal and Vice-Principal administrative allocation is included here. Any teaching portion of the principal or vice-principal assignment is not included here, but allocated to the program for classroom instruction.

The secretarial assistance assigned to the elementary school office is determined using a common allocation base provided in either board policy or collective agreements. Additional temporary assistance is allotted to allow for the hiring of replacement secretarial staff in the event of the illness of the regular staff. A small contingency for clerical assistance is included to be allocated by the Superintendent of the family of schools as needed.

Supplies and Services are included at the rate per student provided in the Foundation Grant of the Funding Model. These funds are intended to provide for the non-classroom costs associated with the school office administration.

9002 - Elementary Classroom

42063 The instructional program/regular day school is the major focus of the educational system. In preparation of this budget program emphasis is made to direct the highest possible allocation of resources to the classroom within the constraints of the funding system.

The teaching staff is the main resource to the system and represent the largest single allocation of the expenditure in this budget. Also included here are allocations for occasional teachers to allow for the replacements due to illness, school program or as otherwise required by collective agreement.

The final component of the regular day school allocation is the provision of resources for classroom supplies and equipment. The supplies allocation provides for text books and learning materials including resource materials, library media, classroom computers and internet access and other classroom supplies to support program.

The equipment allocation provides for classroom furniture and equipment to support general and specific classroom programs.

This allocation supports the Achievement Indicator of the Multi-Year Plan through provision of classroom resources including staff to support teaching and learning.

**Grand Erie District School Board
2017-18 Budget
Program Descriptions**

9003 - School Administration – Secondary

Expenditures related to the function of the Secondary School Office are included in this program area. The Principal and Vice-Principal administrative allocation is included here.

The secretarial assistance assigned to the secondary school office is determined using a common allocation base provided in either board policy or collective agreement. Additional temporary assistance is allotted to allow for the hiring of replacement secretarial staff in the event of the illness of the regular staff. A small contingency for casual clerical assistance is included to be allocated by the School Principal.

Supplies and Services are included at the rate per student provided in the Foundation Grant of the Funding Model. These funds are intended to provide for the non-classroom costs associated with the school office administration.

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Of 63

9004 - Secondary Classroom

The instructional program/regular day school is the major focus of the educational system. In preparation of this budget program emphasis is made to direct the highest possible allocation of resources to the classroom within the constraints of the funding system.

The teaching staff is the main resource to the system and represent the largest single allocation of the expenditure in this budget. Also included here are allocations for occasional teachers to allow for the replacements due to illness, school program or as otherwise required by collective agreement. Department Head allowances and release time and Student Assistants are also provided here.

School Within a College (SWAC) is a chance for students to attend a college setting to complete secondary schools' credits while earning up to two college credits. Through a combination of independent learning, cooperative education and courses taught by high school and college instructors, students will be able to earn new credits as well as recover credits failed in the past with the ultimate goal being achieving their OSSD. The project is a partnership between GEDSB, BHNCDDB and the Grand River Region School Work Initiative and targets students who have an interest in the "trades" or "helping" careers.

**Grand Erie District School Board
2017-18 Budget
Program Descriptions**

9004 - Secondary Classroom, continued

The final component of the regular day school allocation is the provision of resources for classroom supplies and equipment. The supplies allocation provides for text books and learning materials including resource materials, library media, classroom computers and internet access and other classroom supplies to support program.

The equipment allocation provides for commercial and technical program equipment, industrial machines and instructional media equipment for general and specific classroom programs.

This allocation supports the Achievement Indicator of the Multi-Year Plan through provision of classroom resources including staff to support teaching and learning.

9005 – Day School Instruction

44
9,563

Support for schools includes mileage, health and safety, gym inspections, software and liability insurance.

9006 - Special Education – Central

Special Education supports and services are organized to provide specialized support to students through each of the area support centres. Area staff, accessed through the In-school Resource Team and referral process through Learner Intervention Tracking for Excellence (LITE) processes are discipline specific and assigned school case loads. Additional student supports, come in the form of specialized materials and Equipment SEA, home and community linkages, and transportation support.

This allocation supports the Equity Indicator of the Multi-Year Plan by creating inclusive school communities to support students with special needs in accessing the curriculum.

This allocation supports the Well-Being Indicator of the Multi-Year Plan by creating an enabling environment where all students can participate fully in their education.

Grand Erie District School Board
2017-18 Budget
Program Descriptions

9007 - Special Education – Classroom Support

Special Education support is multi-level in design. A wide variety of programming options are available to meet the specific needs of the exceptional student. Student support is coordinated to create the most enabling learning environment. Learning Resource Teachers and Educational Assistants play an integral role in this support structure. Occasionally, students require intensive specialized services for their physical and/or medical well-being and safety.

This allocation supports the Achievement Indicator of the Multi-Year Plan through provision of classroom resources including staff to support teaching and learning.

This allocation supports the Well-Being Indicator of the Multi-Year Plan by creating an enabling environment where all students can participate fully in their education.

9008 - Education Programs in Care, Treatment and Correctional Facilities (Section 23's)

45

Under the terms of Ministry approved agreements with various agencies the Board provides special education programs at a number of facilities. The cost of Ministry approved staff, supplies and equipment are fully recoverable from the Ministry of Education.

This allocation supports the Well-Being Indicator of the Multi-Year Plan by creating an enabling environment where all students can participate fully in their education.

9009 - Education Programs in Care, Treatment and Correctional Facilities (Sprucedale School)

Under the terms of Ministry approved agreements with the Ministry of Correctional Services, the Board provides secondary education programs at Sprucedale Correctional Facility in Simcoe. The cost of Ministry approved staff, supplies and equipment are fully recoverable from the Ministry of Education.

This allocation supports the Achievement Indicator of the Multi-Year Plan through provision of classroom resources including staff to support teaching and learning.

9010- English Language Learners

**Grand Erie District School Board
2017-18 Budget
Program Descriptions**

English as a Second Language and English Literacy Development are classroom programs and services which are provided in the schools to assist with the language acquisition needs of students whose first language is not English, or is a variety of English that is significantly different from the variety used for instruction in Ontario's schools. These programs and services are provided to students who are recent arrivals to Canada, or who may be Canadian-born, and who require focused educational supports to assist them with attaining proficiency in English. This allocation supports the Achievement Indicator of the Multi-Year Plan through provision of classroom resources including staff to support teaching and learning.

9011 – Indigenous Education

The Board provides staff for native as a second language programs, native counsellor, community liaison and native advisor services in accordance with Tuition Agreements. These programs are provided at Grand Erie schools as well as at New Start and GELA Nations.

This allocation supports the Achievement Indicator of the Multi-Year Plan through provision of classroom resources including staff to support teaching and learning.

9011A – Indigenous Education Supplemental Allocation

The Board receives funding for student support for off-reserve Native students based on census data. This support is provided through a Teacher consultant and a Child and Youth Worker who offers direct service and support to students, teachers and schools. This budget line also supports staffing for language programming for off-reserve students.

This allocation supports the Achievement Indicator of the Multi-Year Plan through provision of classroom resources including staff to support teaching and learning.

9012-1 Special Education Classes

**Grand Erie District School Board
2017-18 Budget
Program Descriptions**

Students who require more intensive supports and services and who benefit from specialized program are candidates for self-contained class placement. Placements into these highly specialized classes is done through the IPRC (Identification, Placement and Review Committee) process. Self-contained placement options range from exceptionalty specific programs with extremely intensive and specific program support to Mixed Exceptionality classes. Highly specialized classes may access community based programs as part of their classroom instruction. Occasionally, self-contained classes require renovation to plant or relocation to address the specific needs of a child or groups of children.

This allocation supports the Well-Being Indicator of the Multi-Year Plan by creating an enabling environment where all students can participate fully in their education and by ensuring that accessible work sites and programs will be available to students.

9012-2 Enrichment

The Enrichment program is located in three campuses in Grand Erie and is designed to serve Gifted and enriched students on a withdrawal basis. Students may attend on a regularly scheduled basis or may attend by nomination to special short term modules (1 – 3 days). Enrichment Centre staff also provide support to schools through their Outreach program, assisting classroom teachers in the design and delivery of appropriate programming for Gifted and enriched students in the regular classroom. Integral to this delivery model is an identification system, a computerized monitoring system and an information distribution system.

This allocation supports the Achievement Indicator of the Multi-Year Plan through provision of classroom resources including staff to support teaching and learning.

9013 - Alternative and Continuing Education

This represents a summary of all Alternative and Continuing Education programs under the supervision of the Principal of Alternative Education

This allocation supports the Achievement Indicator of the Multi-Year Plan through provision of classroom resources including staff to support teaching and learning.

9013-1 Alternative School

**Grand Erie District School Board
2017-18 Budget
Program Descriptions**

The Alternative School is an off-site alternative secondary school which offers credit programs in grades 9 – 12 as well as an alternative program for students of compulsory age (14 or 17 years d) that have experienced difficulty attending a regular school setting.

This allocation supports the Achievement Indicator of the Multi-Year Plan through provision of classroom resources including staff to support teaching and learning.

This allocation supports the Well-Being Indicator of the Multi-Year Plan by creating an enabling environment where all students can participate fully in their education.

9013-2 Alternative & Continuing Education – Continuing Education

The Continuing provides a variety of educational programs in Grand Erie. The program includes: Night School and Day School credit programs, Independent study program, and community training programs. Program revenue is generated through Ministry Continuing Education Grants or fees charged for program services.

40 This allocation supports the Achievement Indicator of the Multi-Year Plan through provision of classroom resources including staff to support teaching and learning.

9013-3 Alternative & Continuing Education – Adult Day School

The Continuing Education program provides a variety of educational programs in Grand Erie. The program includes: Day School credit programs, an independent study program and community training programs. Program revenue is generated through Ministry Continuing Education Grants or fees charged for program services.

This allocation supports the Achievement Indicator of the Multi-Year Plan through provision of classroom resources including staff to support teaching and learning.

9013-4 Alternative & Continuing Education – Adult English as a Second Language

**Grand Erie District School Board
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Program Descriptions**

English as a Second Language Full and Part Time classes in Brantford at Joseph Brant Learning Centre and GELA Simcoe Campus. Students are blended in classes with LINC funded students Provincially Funded by Ministry of Citizenship and Immigration (MCI) for Citizens, Refugee Claimants. Program offered at NO COST to eligible students. All students must have an assessment prior to beginning classes

This allocation supports the Achievement Indicator of the Multi-Year Plan through provision of classroom resources including staff to support teaching and learning.

9013-5 Alternative & Continuing Education – Summer School

Secondary credit courses are offered to students as either new or repeat credits during the month of July (110 or 55 hours).

Full credit courses are offered to all grade levels and are primarily limited to those subjects designated as mandatory requirements for acquiring an Ontario Secondary School Diploma.

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This allocation supports the Achievement Indicator of the Multi-Year Plan through provision of classroom resources including staff to support teaching and learning.

9013-6 Alternative & Continuing Education- Personal Support Worker Program

A Certificate Program that provides students with 300 hours of in class preparation and 30 hours of cooperative education. Students also earn 6 secondary credits if they need them. The program uses the same model as many other school boards in Ontario. Successful students are able to find employment as PSW's in long term care facilities and with services that provide in-home support to disabled and/or elderly clients. There is a large demand for employment in this field. A student fee of \$600 covers the cost of textbooks, uniforms and all related certificate training required.

This allocation supports the Achievement Indicator of the Multi-Year Plan through provision of classroom resources including staff to support teaching and learning.

9013-7 Alternative & Continuing Education – Adult Prior Learning Assessment and Recognition (PLAR)

Grand Erie District School Board
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Program Descriptions

This program helps mature students obtain up to four credits toward the secondary school diploma (OSSD) for knowledge that they have acquired outside of secondary school. Adult Students may challenge Grade 10, 11 and 12 courses that are currently taught in GEDSB.

This allocation supports the Achievement Indicator of the Multi-Year Plan through provision of staff to assess learning and provide pathways planning.

9013-8 Alternative & Continuing Education – International Languages Program (Elementary)

International languages courses are taught after regular school hours and/or on Saturdays to students in the community wishing to further their knowledge of the language and culture of their particular ethnic origins.

Staff are selected by each respective ethnic community. Course content and delivery of the programs are the responsibility of the Principal, Alternative and Continuing Education. Ministry grants fully cover the cost of this program.

☐ This allocation supports the Achievement Indicator of the Multi-Year Plan through provision of classroom resources including staff to support teaching and learning.

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9013 - 11 Alternative School – CareerLink – Employment Ontario Project

CareerLink Community Employment Centre is one of three Employment Ontario Full Suite Service Sites within the City of Brantford and one of 434 sites in Ontario governed by the Ministry of Training, Colleges and Universities (MTCU).

The Employment Ontario Network (EON) of community service providers delivers Ontario Employment Services to individuals who require assistance in obtaining and sustaining employment. This EON is funded in part by the Government of Canada. CareerLink Community Employment Centre is located upstairs in the Market Square Mall in downtown Brantford. (Now separate from the Adult Day School, City Centre Campus, and located downstairs at Market Square).

CareerLink Community Centre services include: assessment of skills and experience; development of effective job search strategies; resume preparation; career and occupation search information; access to local labour market and employment and training opportunities. CareerLink also provides all available

9013 - 11 Alternative School – CareerLink – Employment Ontario Project, continued

**Grand Erie District School Board
2017-18 Budget
Program Descriptions**

Employment Ontario programs and services, including Second Career, Apprenticeship and Ontario Self Employment Benefit; as well as referral information to other community services and support.

The new office has a large, open, resource area with free access to computers, photo copier, fax machines and information for those who are self-sufficient with job searching, researching employment, education or training options. Job search support is also available in the resource centre by Information and Resource staff.

This allocation supports the Achievement Indicator of the Multi-Year Plan through provision of staff to assess learning and provide pathways planning.

9013 - Language Instruction for Newcomers to Canada (LINC)

Language Instruction for Newcomers to Canada Full and Part Time classes in Brantford at Joseph Brant Learning Centre and GELA Simcoe Campus Federally Funded by Citizenship and Immigration Canada (CIC) - for newcomers - Permanent Residents (PRs - used to be called "landed immigrants"), Government Assisted Refugees (GARs) and Live-in Caregivers For adults whose first language is not English or French. Program offered at NO COST to eligible students. All students must have an assessment prior to beginning classes

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This allocation supports the Achievement Indicator of the Multi-Year Plan through provision of staff to assess learning and provide pathways planning.

This allocation supports the Achievement Indicator of the Multi-Year Plan through provision of classroom resources including staff to support teaching and learning.

9013 – Bridge to Success (formerly LBS)

Adults who would benefit from academic upgrading to enhance success in further education, training or employment Funded by Ministry of Training, Colleges and Universities (MTCU) Small class instruction in Brantford (currently offered at CareerLink - but not part of CareerLink services) part and full time Small part time class at Dunnville SS

This allocation supports the Achievement Indicator of the Multi-Year Plan through provision of classroom resources including staff to support teaching and learning.

9014 - Learning Opportunities

**Grand Erie District School Board
2017-18 Budget
Program Descriptions**

Funding for all schools to provide professional development and resources to build capacity in the area of instructional practice Kindergarten to Grade 12. Supports for Compensatory Education Schools are included. This budget supports Elementary and Secondary Program goals from the GEDSB Multi-Year Plan in the area of Achievement.

This allocation supports the Achievement Indicator of the Multi-Year Plan through provision of classroom resources including staff to support teaching and learning.

This allocation supports the Well-Being Indicator of the Multi-Year Plan by creating a funding direction and resource support model to break down barriers that may impede educational opportunities of students living in poverty.

9014A - Student Success

The Student Success Program assists Grade 7 to Grade 12 students who are at risk of not achieving their educational goals/diploma through activities which improve literacy, numeracy, pathway opportunities, teaching practice and school culture. This program supports all elements of the Multi-Year Plan to achieve Success for Every Student to graduate from a secondary school.

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9014B - Turning Point

The Turning Point Program is a part of the Student Success initiative that run at schools which do not typically have access to alternative education and/or have a high population of early leavers not registered at regular day schools. The program is connected to a high school but usually runs at an off-site location. The students in the program are “re-captured” students who were not previously registered at a secondary school and are ‘invited’ back to this program, encouraging them to complete their OSSD. These school based alternative programs through their responsiveness to local communities focus on the achievement, well-being, equity and environment components of the Multi-Year Plan.

9014C - School Effectiveness

**Grand Erie District School Board
2017-18 Budget
Program Descriptions**

The School Effectiveness Framework is an initiative of the Ministry of Education Student Achievement Division. This initiative provides a framework of student achievement indicators to support school self-assessment in the elementary panel to facilitate school improvement. This budget provides funding for a Principal Leader of School Effectiveness, secretarial support.

This allocation supports the Achievement Indicator of the Multi-Year Plan by providing professional learning supports to increase staff understanding of effective instruction and assessment in literacy and numeracy.

This allocation supports the Equity Indicator of the Multi-Year Plan by promoting practices that help students, families and staff feel safe, nurtured, welcomed, respected and included.

9015 Special Programs

Special Programs includes a number of individual programs that have been initiated to meet specific needs identified in the system. Supportive information for each individual program follows.

This allocation supports the Well-Being Indicator of the Multi-Year Plan by creating an enabling environment where all students can participate fully in their education.

9015 - Applied Suicide Intervention Skills (ASIST)

This secondary school program trains students and staff on warning signs of suicide and when to seek help. These funds are used for materials and resources to train teachers and students.

This allocation supports the Well-Being Indicator of the Multi-Year Plan by supporting staff, students, and parents in promoting health and well-being and creating awareness on how to access supports when needed.

9015 - Behaviour Management Systems

**Grand Erie District School Board
2017-18 Budget
Program Descriptions**

Behaviour Management, teaches staff to respond effectively to the warning signs that precede violent incidents as well as techniques to respond to issues of violence.

This allocation supports the Well-Being Indicator of the Multi-Year Plan by supporting staff in promoting health and well-being and in providing supports when needed.

9015 - Electronic Education— e-Learning

E-Learning is supported through our membership in the Ontario Strategic Alliance for e-learning. This budget supports our membership in the Alliance and costs related to courseware access for students taking e-learning in an asynchronous model of delivery. The program offered provides increased opportunities for students to access technology as a vehicle towards their overall achievement.

This allocation supports the Achievement Indicator of the Multi-Year Plan through provision of classroom resources including staff to support teaching and learning.

9015 - Equity and Inclusive Education

Equity and Inclusive education policies and practices support positive learning where students learn in an environment that values diversity and is respectful, supportive and welcoming to all.

This allocation supports the Equity Indicator of the Multi-Year Plan by promoting practices that help students feel safe, nurtured, welcomed, respected and included.

9015 - Grand Erie Elementary School Athletic Associations Operating Expenses (Elementary)

The ESAA co-ordinates interscholastic schedules of athletic activities, e.g. softball, track and field, cross country running, etc. The budget allocation covers expenses such as trophies, medallions, ribbons, crests, officials' honoraria, etc. This is a rather extensive program operating throughout the year, usually after regular school hours, involving many teachers and their students.

This allocation supports the Well-Being Indicator of the Multi-Year plan by creating environments that are healthy and that recognize the well-being of mind, body, emotion and spirit of students through the athletics program.

Grand Erie District School Board
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Program Descriptions

9015 - Special Programs – Music Concerts/Drama Presentations

Each year, students are provided with experiences that they would not normally receive within the curriculum of their individual schools. Visits are arranged for students to see and to hear professional performing groups, (e.g. The Hamilton Philharmonic orchestra, The Canadian Opera Company and The Kitchener-Waterloo Symphony orchestra), and to experience professional dramatic presentations.

The opportunities help to develop in our students an appreciation for the work or professional performers. Some of the musical performances are supported financially by the Musicians' Union.

This allocation supports the Well-Being Indicator of the Multi-Year plan by creating environments that are healthy and that recognize the well-being of mind, body, emotion and spirit of students through the Arts.

9015 - Special Programs – Ontario Federation of School Athletic Associations

O.F.S.A.A. sponsors 27 championships during the year involving 10,500 secondary school students and 225,000 who compete to reach that level. Many students from all of the Grand Erie schools have benefited from this service.

O.F.S.A.A. sponsors coaches' clinics and distributes a pamphlet, "The Bulletin", five times a year to all participating schools and Board.

This allocation supports the Well-Being Indicator of the Multi-Year plan by creating environments that are healthy and that recognize the well-being of mind, body, emotion and spirit of students through the athletics program.

9015 - Conservation/Outdoor Education

The costs below represent the current agreement with the GRCA for the use of Apps Mill and Taquanyah and with the LPRCA for programs at Backus Mill. Transportation costs are included in the transportation budget.

This allocation supports the Community Indicator of the Multi-Year plan by fostering inclusive school communities to enhance the learning experiences of all students.

9015 - Prior Learning Assessment and Recognition (PLAR)

**Grand Erie District School Board
2017-18 Budget
Program Descriptions**

This program helps students obtain up to four credits toward the secondary school diploma (OSSD) for knowledge that they have acquired outside of secondary school. Students enrolled in secondary school may challenge Grade 10, 11 and 12 courses that are currently taught in GEDSB.

This allocation supports the Achievement Indicator of the Multi-Year Plan through provision of resources including staff to support teaching and learning.

9015 – Special Education Professional Development

Special Education staff training for staff to support student special needs. (Picture Exchange Communication Systems training, Fetal Alcohol Spectrum Disorders training, Assistive Technology training and Numeracy for students with special needs training, LITE training, etc.)

Structured Teaching training for staff to support effective implementation of structured teaching practices in classrooms

Differentiated Instruction and Assessment Training for staff to support effective implementation of differentiated instruction and assessment practices

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This allocation supports the Achievement Indicator of the Multi-Year Plan through provision of classroom resources to support teaching and learning.

9015 - Specialist High Skills Major

This Specialist High Skills Major (SHSM) program is an additional credential program for secondary school students. Students complete a “bundle” of courses related to an economic sector (eg. Manufacturing). Students also participate in co-op, experiential learning, reach ahead experiences and participate in contextualized learning appraisals. Students who complete the SHSM program receive a special designation on their OSSD. The components of the Multi-Year Plan involve the community, technology and achievement categories.

This allocation supports the Achievement Indicator of the Multi-Year Plan through provision of classroom resources including staff to support teaching and learning.

**Grand Erie District School Board
2017-18 Budget
Program Descriptions**

9015 - Tragic Events Response Team

Tragic Events Response Team, is a team of GEDSB Professional Support Staff that is on call to provide support and suggestions for dealing with tragic events in schools or other board facilities.

This allocation supports the Well-Being Indicator of the Multi-Year Plan through by providing support to students and staff to promote well-being during tragic events.

9015 – Our School

Our School is a school climate survey that invites feedback from members of the school community. The survey has the ability to measure and monitor factors that are known to affect student learning outcomes, as well as school safety.

This allocation supports the Equity Indicator by ensuring schools have data to inform their efforts in making students feel safe, nurtured, welcomed, respected and included.

9015 – Early Literacy Interventions

This allocation supports early literacy interventions, specifically Empower Reading Training and materials. Empower Reading is an evidence-based intervention program designed to teach word identification skills and decoding strategies. Using these strategies, the student can develop the basic skills needed for independent reading for meaning, information, or pleasure.

This allocation supports the Achievement Indicator of the Multi-Year Plan through provision of resources including staff to support teaching and learning.

9016 - Central Program Support

This program provides for ongoing review and development of the various programs offered to our students, K to Grade 12, required by:

- Ministry guidelines
- Staff perception of programs needs
- Needs determined through program reviews

9016 - Central Program Support, continued

**Grand Erie District School Board
2017-18 Budget
Program Descriptions**

Programs are dynamic: the process of review, revision and development of program by practicing principals and teachers is ongoing. It provides, as well, a fertile field for teacher professional growth. As staff competence increases in the areas of subject knowledge and skill in delivery, the quality of the program improves. This program provides for the optimum deployment of the relatively scarce human and financial resources available to the Board.

This allocation supports the Achievement Indicator of the Multi-Year Plan through provision of classroom resources including staff to support teaching and learning.

9017 - School Support Centres

These expenditures relate to the operation of three School Support Centres providing direct support to teachers served by the support centres. Clerical support team and audio visual technicians assigned to the support centres are included here. Teacher consultant's home locations are assigned to support centres although most of their time is spent visiting schools.

Central program support, information services technicians and other professional & social services staff although assigned to the support centre, are not included in this program.

This allocation supports the Environment Indicator of the Multi-Year plan by ensuring that staff have a safe and welcoming environment in which to learn and work.

9018 - Safe Schools

The Safe Schools Team is responsible for providing academic and non-academic support for students who are on long term suspensions or expulsion. The Safe Schools Team also offers bullying prevention support to elementary and secondary schools, as well as consulting on complex matters concerning student behaviour.

This allocation supports the Equity Indicator of the Multi-Year Plan by supporting safe and inclusive practices and decreasing the incidence of bullying among Grand Erie students

This allocation supports the Achievement Indicator of the Multi-Year Plan through provision of resources including staff to support teaching and learning.

9019 - Staff Development and Training

**Grand Erie District School Board
2017-18 Budget
Program Descriptions**

The purpose of this program is to assist personnel throughout the system to further develop the skills and expertise necessary for them to carry out their responsibilities and duties capably and effectively.

Through the various activities which this budget program provides, opportunities are provided for individuals to improve professionally and develop increased knowledge and skills in current philosophy and practices. In the midst of constant change, teachers, administrators and support personnel require regular opportunities to develop and further improve their awareness and understanding, their skills and their methodologies.

This program is a composite covering all functions of the Board, including trustees. It represents a master list of all staff development costs and conference and convention allotments.

This allocation supports the Multi-Year Plan culture in which we will reach the goal of Success for Every Student through a Focus on Staff by supporting ongoing professional learning for staff.

9020 - Trustees

05 This program includes those expenditures incurred by 13 Trustees in fulfilling their responsibilities as elected or appointed members of The Grand Erie District
01 School Board.

It covers honoraria, expenses, travel costs and supplies related to the role of trustees and Board committees and membership in the provincial trustee organization.

This allocation supports the Multi-Year Plan culture of high expectations by supporting resources, ongoing professional learning and participation in Board events and activities for Trustees.

9021 - Executive Services and Administration

Expenditures relate to the function of the Office of the Director of Education, the operation of Executive Services to the Board and Central Administrative Services including Communications and Public Relations

This allocation supports the Multi-Year Plan culture of high expectations and a focus on staff by providing resources and supporting ongoing professional learning for Executive Services.

9022 - Business and Finance

**Grand Erie District School Board
2017-18 Budget
Program Descriptions**

This program pertains to the Business and Administrative functions associated with the operation of the educational system. It includes staff and services in accounting, budget, payroll, purchasing, the operation of the board internal courier, central mail room and the health and safety program.

This allocation supports the Environment Indicator of the Multi-Year Plan by ensuring continuity of services and programs.

9023 - Human Resources

This program supports the operation of Human Resources Services, Employee Assistance Program, Negotiations and associated administrative functions.

This allocation supports the Environment Indicator of the Multi-Year Plan by ensuring continuity of services and programs.

9024 - Information and Technology Services

The function of information Technology Services is to provide reliable Information Technology solutions and support to the students and staff of the Grand Erie District School Board, assisting in the delivery and administration of approved curriculum. These solutions and services include data and communications networks, phone systems, computers and peripherals, software, data reporting, information portals and data warehousing, training, etc.

This allocation supports the Environment Indicator of the Multi-Year Plan by ensuring continuity of services and programs.

This allocation supports the Technology Indicator of the Multi-Year Plan by providing an up-to-date technology infrastructure that meets the needs of classroom, administration and departments.

9025 - Instructional Administration

**Grand Erie District School Board
2017-18 Budget
Program Descriptions**

Expenditures related to the function of the Superintendents of Education are included in this program area. The administrative group is responsible for the system leadership required to implement policies of the Board.

The group is also ultimately responsible for the quality of educational programs in the system, the selection and leadership of a top quality teaching staff, the ongoing professional growth and a development of staff members, the continuing development of appropriate curriculum content and effective methodology, the supervision of principals and staff, the preparation of resource allocation guidelines, and the development of efficient and effective procedure. The System Research Leader – to lead MISA implementation, to support areas of student excellence in data design and assessment, to support schools in analysis and data organization, to act as a consultative reference for matters pertaining to educational research.

This allocation supports the Multi-Year Plan culture of high expectations and a focus on staff by providing resources and supporting ongoing professional learning for Academic Services.

9026 - Transportation

This program includes functions, necessary to maintain a safe and efficient pupil transportation system including daily home to school and school to school transportation to support classroom programs.

The budget supports the transportation of more than 15,000 students on 285 contracted vehicles. Service is augmented by the use of private taxis, public transit and the sharing of transportation services with the Brant Halidmand Norfolk Catholic D.S.B.

School to School programs supported include Enrichment, Special Education, Summer School, Swimming, Outdoor Education and TTSC Programs.

This allocation supports the Environment Indicator of the Multi-Year Plan by ensuring continuity of services and programs.

9027 - Plant Operations

**Grand Erie District School Board
2017-18 Budget
Program Descriptions**

Plant operations involves the daily activities and expenses required to operate and keep clean and comfortable all the buildings and grounds under the jurisdiction of the Board. Approximately 54.9% of this program budget is required for custodial wages and benefits and 4.3% for custodial supplies and equipment. Utilities and Energy Service Contracts account for 29.4%, fees and contracts account for another 8.8% and management and administrative salaries and benefits require 2.6%

The program provides for the plant operations of 78 active and 4 inactive buildings and 78 portable classrooms under the board's jurisdiction as well as Notre Dame E.S. and its 2 portable classrooms at the Branlyn Community Centre.

This allocation supports the Environment Indicator of the Multi-Year Plan by ensuring continuity of services and programs.

9028 - Plant Maintenance – Supplies & Services

Supplies & Services covers the repair and/or replacement of various building and grounds components or features including but not limited to fencing, landscaping, grading and general grounds maintenance, pavement, physical education facilities, burners, boilers, ventilation and air conditioning equipment, miscellaneous mechanical equipment, fire protection and security systems, electrical and P.A. systems, plumbing, painting, roofing, and masonry.

Over 90% of the work covered by this component is performed by outside contractors with the balance being used to purchase supplies used by the Board's maintenance personnel.

This allocation supports the Environment Indicator of the Multi-Year Plan making the best use of space in Grand Erie schools and ensuring continuity of services and programs.

9029 - Facilities Renewal

**Grand Erie District School Board
2017-18 Budget
Program Descriptions**

The Ministry of Education Funding Model provides funding for the renewal of school facilities. This allocation is in addition to the pupil accommodation allocation for school operations and maintenance. Facilities renewal projects address the major restoration and renewal components as well as alterations to accommodate school program.

This allocation supports the Environment Indicator of the Multi-Year Plan making the best use of space in Grand Erie schools.

9030 - Debt Charges

Debt for Approved Capital Projects – These expenditures represent the annual repayment of principal and interest on debt issued to provide long-term borrowing for major capital projects. Payments are fully funded by direct Ministry grants.

This allocation supports the Environment Indicator of the Multi-Year Plan making the best use of space in Grand Erie schools and by supporting the creation of learning spaces to reflect current teaching and learning needs.

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9031 - Non-Operating Expenditures

Expenditures in this program relate to non-operational costs of the Board including Municipal Tax assessments on Board building not used directly for education and local improvement charges on Board owned property.

9032 - Reserve Funds & Contingency

This program provides for the reserve of resources for future requirements and extraordinary expenditures. The contingency budget is established for expenditures unforeseen at the time the budget is prepared.