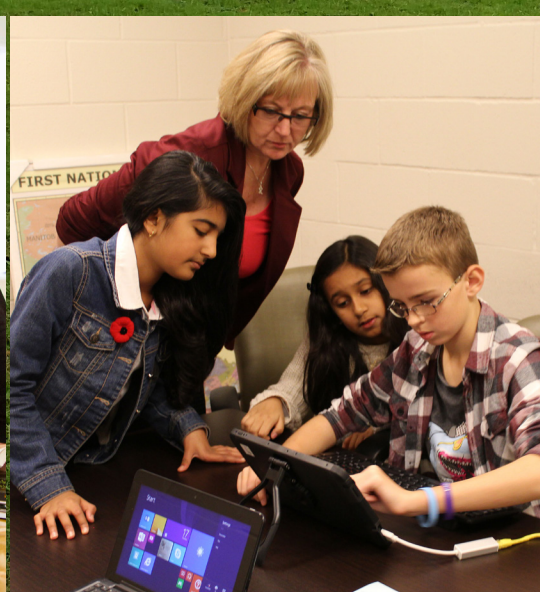


2018-2019

GRAND ERIE
DISTRICT SCHOOL BOARD

FISCAL

BUDGET BOOK



SUCCESS for Every Student

2018-2019 Enrolment Projections

<u>Elementary</u> Grade	2017-18 Actuals	2018-19 Estimates	Change
JK	1,656.0	1,577.0	-79.0
SK	1,706.5	1,660.0	-46.5
GR 1	1,790.5	1,716.0	-74.5
GR 2	1,821.0	1,795.0	-26.0
GR 3	1,767.5	1,823.0	55.5
GR 4	1,838.0	1,776.0	-62.0
GR 5	1,743.0	1,848.0	105.0
GR 6	1,749.0	1,745.0	-4.0
GR 7	1,734.0	1,752.0	18.0
GR 8	1,744.0	1,741.0	-3.0
Self Contained Special Education	329.5	320.0	-9.5
Total Average Daily Enrolment for Grant	17,879.0	17,753.0	-126.0

<u>Secondary</u>	2017-2018 Actual ADE	Oct 2018 Estimates	Mar 2019 Estimates	2018-2019 Estimates ADE	Change
Regular Program FTE	7,692.5	7,551.2	7,173.7	7,362.5	-330.1
High Credit FTE	44.8	22.5	77.5	50.0	5.2
Tuition Agreement FTE	552.6	552.7	527.3	540.0	-12.6
Total	8,289.9	8,126.5	7,778.4	7,952.5	-337.5

<u>Summary of Enrolment</u>	2017-18 Budget	2017-18 Actual	2018-19 Estimates	Change
Elementary ADE for Grant	17,477.0	17,879.0	17,753.0	-126.0
Secondary ADE for Grant & Tutition	8,479.9	8,289.9	7,952.5	-337.5
Grand Total ADE	25,956.9	26,168.9	25,705.5	-463.5

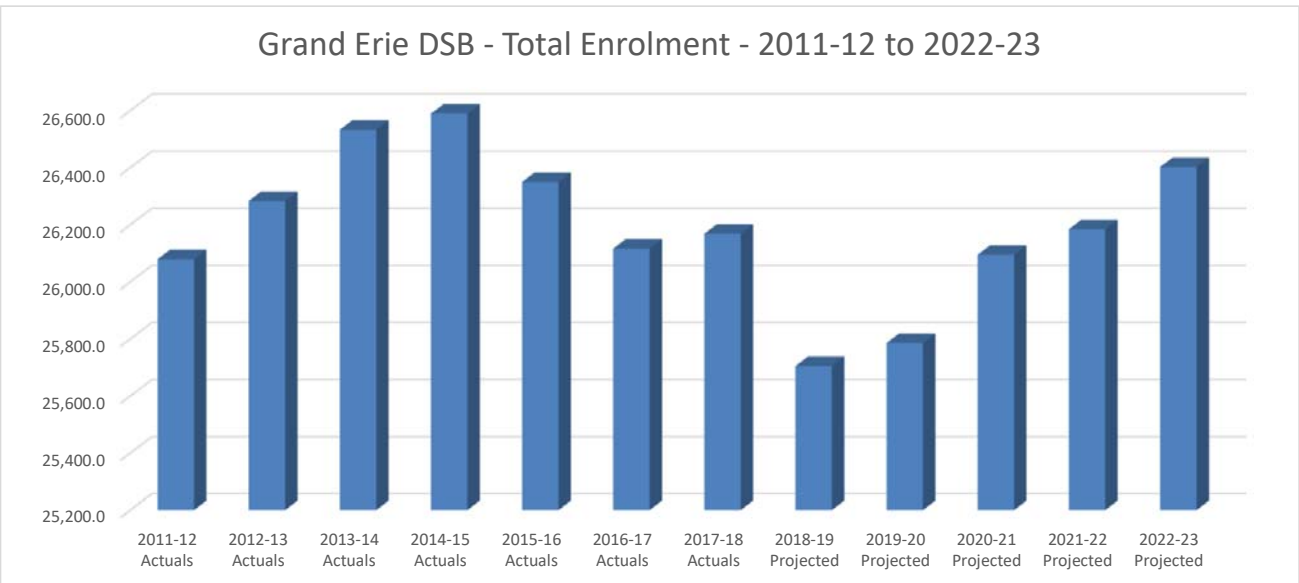
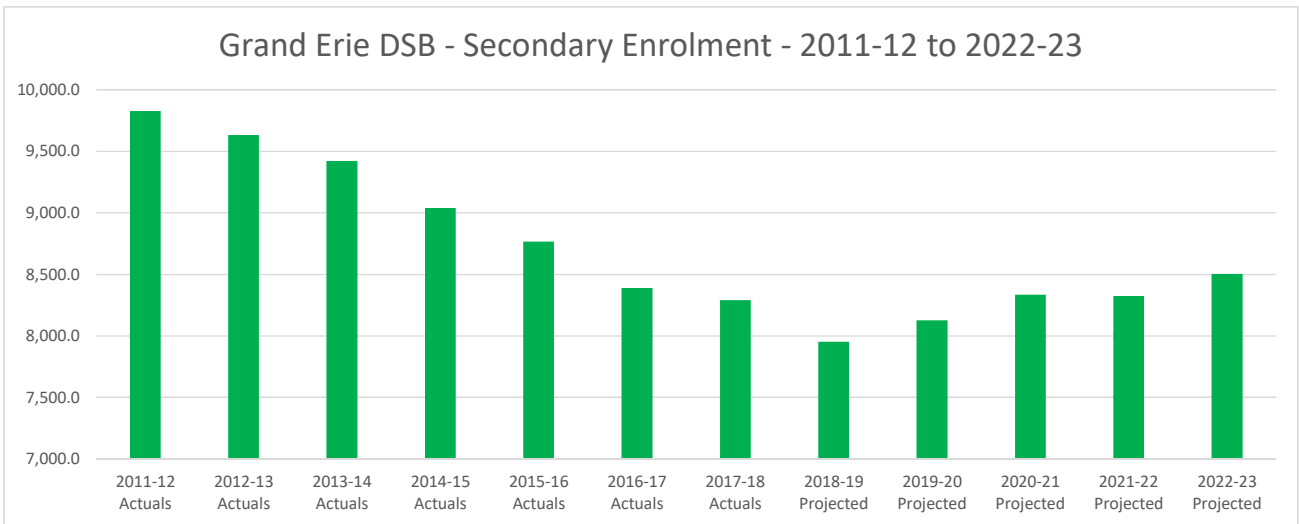
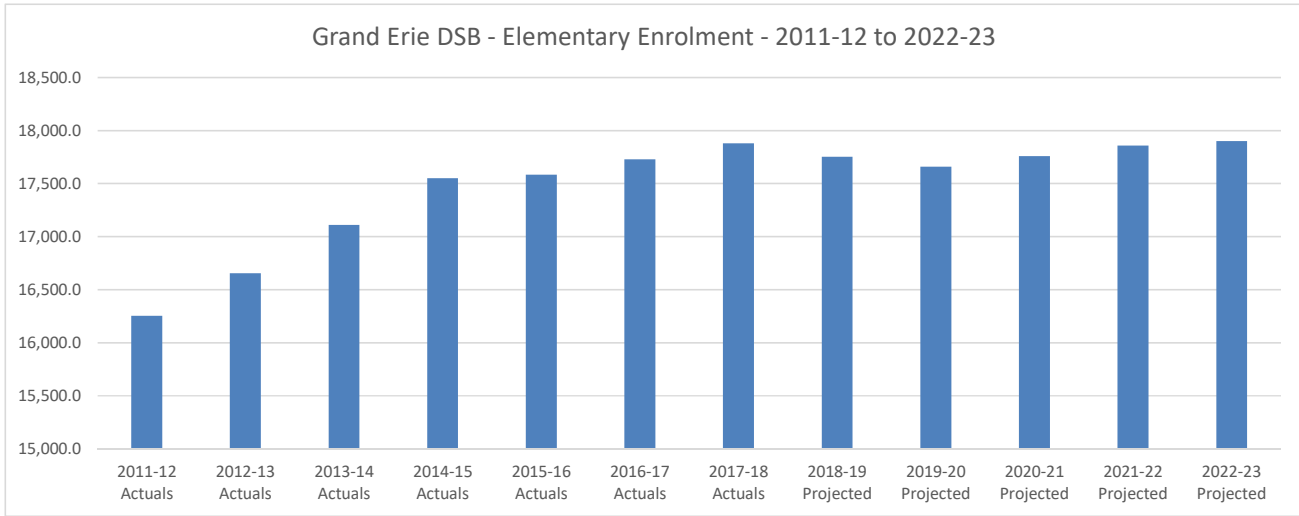
**Grand Erie District School Board
Five Year Enrolment Projections**

Elementary

Grade	2011-12 to 2017-18 Actuals							2018-19 Budget Projections				
	2011-12 Actuals	2012-13 Actuals	2013-14 Actuals	2014-15 Actuals	2015-16 Actuals	2016-17 Actuals	2017-18 Actuals	2018-19 Projected	2019-20 Projected	2020-21 Projected	2021-22 Projected	2022-23 Projected
1/2 Day JK	1,257.0	898.0	435.0	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0
1/2 Day SK	1,355.0	913.0	484.0	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0
Full Day JK	320.0	791.0	1,197.0	1,632.5	1,642.5	1,626.5	1,656.0	1,577.0	1,606.7	1,632.4	1,672.0	1,694.6
Full Day SK	344.0	746.0	1,320.0	1,738.5	1,764.0	1,782.5	1,706.5	1,660.0	1,709.1	1,717.9	1,743.9	1,788.4
GR 1	1,714.0	1,725.0	1,706.0	1,799.0	1,749.0	1,794.5	1,790.5	1,716.0	1,698.1	1,737.2	1,743.7	1,771.4
GR 2	1,652.0	1,715.0	1,740.0	1,710.0	1,798.0	1,754.5	1,821.0	1,795.0	1,714.6	1,703.9	1,741.2	1,749.3
GR 3	1,729.0	1,662.0	1,714.0	1,741.0	1,753.0	1,823.0	1,767.5	1,823.0	1,793.3	1,717.0	1,704.5	1,743.8
GR 4	1,654.0	1,728.0	1,668.0	1,715.0	1,711.0	1,735.0	1,838.0	1,776.0	1,787.3	1,812.0	1,734.6	1,722.4
GR 5	1,816.0	1,680.0	1,739.0	1,669.0	1,703.0	1,716.0	1,743.0	1,848.0	1,743.2	1,781.4	1,806.1	1,731.1
GR 6	1,752.0	1,836.0	1,666.0	1,754.0	1,693.0	1,697.0	1,749.0	1,745.0	1,832.0	1,754.9	1,793.1	1,817.1
GR 7	1,794.0	1,761.0	1,839.0	1,673.0	1,747.0	1,715.0	1,734.0	1,752.0	1,747.8	1,849.0	1,767.1	1,808.9
GR 8	1,867.0	1,799.0	1,765.0	1,827.0	1,702.0	1,768.0	1,744.0	1,741.0	1,727.2	1,753.0	1,852.1	1,770.9
Ungraded	305.5	306.0	297.0	292.0	320.0	315.0	329.5	320.0	300.0	300.0	300.0	300.0
Total	17,559.5	17,560.0	17,570.0	17,551.0	17,582.5	17,727.0	17,879.0	17,753.0	17,659.2	17,758.7	17,858.4	17,897.8
Adj ADE re 1/2 Day JK & SK	-1,306.0	-907.5	-459.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
ADE for Grant	16,253.5	16,652.5	17,110.5	17,551.0	17,582.5	17,727.0	17,879.0	17,753.0	17,659.2	17,758.7	17,858.4	17,897.8

Secondary

FTE for Grant & Tuition	9,826.2	9,630.8	9,422.5	9,038.5	8,767.5	8,389.3	8,289.9	7,952.5	8,127.0	8,336.4	8,325.9	8,504.7
Total GEDSB Enrolment	26,079.7	26,283.3	26,533.0	26,589.5	26,350.0	26,116.3	26,168.9	25,705.5	25,786.2	26,095.2	26,184.3	26,402.5



Grand Erie District School Board
2018-19 Estimates Report
Revenues
For the period ended August 31, 2019

(\$ Figures in Thousands)

	Budget Assessment				
	16-17 Actuals	17-18 Revised	18-19 Estimates	Change	
				\$ Increase (Decrease)	% Increase (Decrease)
Grant Revenues					
Pupil Foundation	137,807	140,258	140,764	506	0.4%
School Foundation	19,657	19,916	20,022	106	0.5%
Special Education	36,595	37,124	37,064	(60)	(0.2%)
Language Allocation	3,854	3,942	4,056	113	2.9%
Rural and Northern Education Funding	107	583	585	2	0.3%
Learning Opportunities	4,425	7,584	7,192	(392)	(5.2%)
Continuing and Adult Education	1,324	1,503	1,341	(162)	(10.8%)
Teacher Q&E	21,695	26,094	28,047	1,953	7.5%
ECE Q&E	1,788	1,887	1,945	59	3.1%
New Teacher Induction Program	104	174	175	2	0.9%
Restraint Savings	(80)	(80)	(80)	-	0.0%
Transportation	13,412	13,472	13,663	191	1.4%
Administration and Governance	7,582	7,863	8,679	816	10.4%
School Operations	26,363	25,980	25,936	(44)	(0.2%)
Community Use of Schools	377	381	375	(6)	(1.6%)
Declining Enrolment	375	135	1,072	937	694.3%
Indigenous Education	650	731	616	(115)	(15.7%)
Safe Schools Supplement	485	493	491	(2)	(0.4%)
Permanent Financing - NPF	262	262	262	-	0.0%
Total Operating Grants	276,781	288,302	292,206	3,904	1.4%
Grants for Capital Purposes					
School Renewal	3,388	755	3,151	2,396	317.2%
Temporary Accommodation	-	30	330	300	1000.0%
Short-term Interest	189	215	200	(15)	(7.1%)
Debt Funding for Capital	3,684	3,547	3,404	(143)	(4.0%)
Minor Tangible Capital Assets (mTCA)	(1,976)	(839)	(525)	314	(37.5%)
Total Capital Purposes Grants	5,285	3,709	6,560	2,852	76.9%
Other Non-GSN Grants					
Education Programming - Other (EPO)	2,889	4,337	2,272	(2,065)	(47.6%)
Other Federal & Provincial Grants	3,121	1,710	1,804	94	5.5%
Total Non-GSN Grants	6,011	6,046	4,076	(1,970)	(32.6%)
Other Non-Grant Revenues					
Education Service Agreements	7,413	7,447	7,504	57	0.8%
Other Fees	154	128	128	-	0.0%
Other Boards	209	210	210	-	0.0%
Community Use & Rentals	552	495	564	69	13.9%
Miscellaneous Revenues	1,514	458	467	8	1.8%
Non Grant Revenue	9,842	8,738	8,873	134	1.5%
Deferred Revenues					
Amortization of DCC	14,164	15,449	16,694	1,245	8.1%
Total Deferred Revenue	14,164	15,449	16,694	1,245	8.1%
TOTAL REVENUES	312,084	322,245	328,409	6,165	1.9%

Grand Erie District School Board
Summary of Estimated Expenditures - by Budget Program
2018 - 2019 Budget

Program	Description	Actual	Estimate	Estimate	Increase/(Decrease)	
		2016-17	2017-18	2018-19	\$\$	%
9001	Elementary - School Administration	13,141,038	13,255,869	13,533,368	277,499	2.09%
9002	- Classroom Instruction	101,307,465	106,299,642	110,422,115	4,122,473	3.88%
9003	Secondary - School Administration	5,799,658	6,304,427	6,294,231	-10,196	-0.16%
9004	- Classroom Instruction	55,700,783	57,708,989	55,023,923	-2,685,067	-4.65%
9005	Other Instructional	394,809	423,985	440,410	16,425	3.87%
9006	Special Education - Central	5,262,515	5,256,723	6,132,825	876,102	16.67%
9007	Special Education - Classroom	23,145,721	24,376,852	24,322,067	-54,785	-0.22%
9008	Section 23 Classes	416,789	633,853	609,800	-24,053	-3.79%
9009	Sprucedale School	944,908	1,044,429	-	-1,044,429	-100.00%
9010	English Language Learners	993,745	912,054	910,165	-1,888	-0.21%
9011	ISC - Tuition Agreement	1,150,543	1,211,325	1,109,343	-101,982	-8.42%
9011-A	First Nation Education Supplemental Allocation	217,871	216,362	225,348	8,986	4.15%
9012	Special Education Programs - Other	8,016,605	8,707,138	8,742,800	35,661	0.41%
9013	Alternative & Continuing Education	2,914,746	4,624,620	4,758,194	133,575	2.89%
9014	Learning Opportunities	2,060,125	2,242,143	2,241,207	-936	-0.04%
9014-A	Student Success	817,438	755,559	886,650	131,090	17.35%
9014-B	Turning Point	3,199,021	3,323,631	3,019,806	-303,825	-9.14%
9014-C	School Effectiveness	265,855	108,085	-	-108,085	-100.00%
9014-D	Elementary and Secondary Programs	563,313	400,509	130,000	-270,509	-67.54%
9014-E	EPO Grants	-	1,105,469	1,105,280	-189	-0.02%
9015-A	Fees & Services	903,674	220,735	233,735	13,000	5.89%
9015-B	GSN funding	-	273,829	290,272	16,443	106.00%
9015-C	OYAP	-	-	175,047	175,047	100.00%
9015-D	Supplies & Services	-	271,540	277,540	6,000	2.21%
9016	Central Program Support	665,889	693,856	828,884	135,028	19.46%
9017	School Support Centres	2,709,132	2,829,292	2,682,277	-147,015	-5.20%
9018	Safe Schools	522,611	532,053	589,558	57,506	10.81%
9019	Staff Training & Development	540,666	871,970	763,578	-108,392	-12.43%
9020	Trustees & Governance	162,923	212,741	288,778	76,037	35.74%
9021	Executive Office & Administration	1,028,538	859,671	828,119	-31,553	-3.67%
9022	Business & Finance	2,500,850	2,505,977	3,014,379	508,402	20.29%
9023	Human Resources	1,291,340	1,299,495	1,325,209	25,714	1.98%
9024	Information Technology Services	7,647,844	7,396,872	7,386,997	-9,875	-0.13%
9025	Instructional Supervision	1,428,498	1,155,053	1,223,335	68,282	5.91%
9025-B	Program Leadership Allocation	-	833,053	909,329	76,276	9.16%
9026	Transportation	10,749,953	11,991,663	12,890,751	899,089	7.50%
9027	Plant - Operations	19,805,192	19,292,300	19,845,237	552,936	2.87%
9028	Plant - Maintenance	9,648,355	4,508,877	4,375,261	-133,616	-2.96%
9029	Facilities Renewal	2,342,417	2,483,917	2,154,236	-329,681	-13.27%
9030	Other Operating & Capital - Non Allocable	1,201,076	4,416,097	5,097,620	681,523	15.43%
9031	Debenture Debt	3,945,983	262,276	3,666,108	3,403,832	1297.81%
9032	Non-Operating Expenditure	160,142	164,500	289,510	125,010	75.99%
9033	Reserve & Contingency	-	17,498,908	17,666,186	167,278	0.96%
Total Expenditures Budget		293,568,031	319,486,342	326,709,480	7,223,138	2.26%

**GRAND ERIE DISTRICT SCHOOL BOARD
2018-19 Budget**

Program #	Budget Program	Category	Description	Budget 2017-18	FTE 17-18	Budget 2018-19	FTE 18-19
9001	Elementary School Administration	Salaries	Clerical & Secretarial	2,820,444	79.3	2,880,691	79.4
			Clerical - Temporary	88,854		88,854	
			Clerical - Extension Agreement	73,434		77,297	
			Noon Hour Supervisors	85,000		94,000	
			Benefits	793,391		823,590	
			Benefits - Extension Agreement	23,866		23,866	
		Salaries		3,884,989	79.3	3,988,298	79.4
			Principal	6,825,788	58.0	6,737,584	56.0
			Vice-Principal	1,522,416	12.5	1,676,935	14.0
			Principal & VP Coverage	169,008		169,000	
			Benefits	763,861		871,744	
				9,281,073	70.5	9,455,263	70.0
		Supplies General	Mileage	22,915		22,915	
				22,915		22,915	
		Supplies & Services	Office Supplies & Services	43,693		43,693	
				43,693		43,693	
		Equipment	Furniture & Equipment	23,200		23,200	
		23,200		23,200			
9001 Sum				13,255,869	149.8	13,533,368	149.4

**GRAND ERIE DISTRICT SCHOOL BOARD
2018-19 Budget**

Program #	Budget Program	Category	Description	Budget 2017-18	FTE 17-18	Budget 2018-19	FTE 18-19
9002	Elementary Classroom	Salaries	Classroom Teachers	84,606,200	948.5	87,188,400	972.0
			Library Technicians	114,407	3.2	116,700	3.9
			Library Technicians - Extension Agreement	12,501	0.7	12,689	0.7
			DECE's	4,814,950	110.0	5,165,916	114.0
			Home Instruction	110,000		60,000	
			Occasional Teachers	1,901,505		3,801,505	
			Benefits	12,877,096		12,338,124	
			Benefits -Extension Agreement	4,063		4,063	
			104,440,722	1,062.4	108,687,396	1,090.7	
		Supplies General	Classroom Supplies	1,710,431		1,510,346	
				1,710,431		1,510,346	
		Equipment	Furniture & Equipment	148,488		138,608	
			Rural and Northern Funding	-		85,764	
				148,488		224,372	
9002 Sum				106,299,642	1,062.4	110,422,115	1,090.7

**GRAND ERIE DISTRICT SCHOOL BOARD
2018-19 Budget**

Program #	Budget Program	Category	Description	Budget 2017-18	FTE 17-18	Budget 2018-19	FTE 18-19
9003	Secondary School Administration	Salaries	Clerical & Secretarial	1,779,878	39.1	1,671,999	35.9
			Clerical - Temporary	23,389		23,389	
			Clerical - Extension Agreement	61,752		65,000	
			Principal	1,662,661	13.0	1,696,825	13.0
			Vice-Principal	1,842,958	16.0	1,892,010	16.0
			Principal & VP Coverage	10,000		10,000	
			Benefits	838,610		849,828	
			Benefits -Extension Agreement	20,069		20,069	
			6,239,316	68.1	6,229,120	64.9	
		Supplies General	Mileage	23,145		23,145	
				23,145		23,145	
		Supplies General	Office Supplies & Services	28,966		28,966	
				28,966		28,966	
		Equipment	Furniture & Equipment	13,000		13,000	
				13,000		13,000	
9003 Sum				6,304,427	68.1	6,294,231	64.9

**GRAND ERIE DISTRICT SCHOOL BOARD
2018-19 Budget**

Program #	Budget Program	Category	Description	Budget 2017-18	FTE 17-18	Budget 2018-19	FTE 18-19		
9004	Secondary - Indigenous Education	Program Expenses	Classroom Teachers	156,350	2.5	569,700	6.0		
			Benefits	53,398		69,503			
				209,748	2.5	639,203	6.0		
	Secondary - Itinerant Teachers	Program Expenses	Classroom Teachers	93,810	1.0	94,950	1.0		
			Benefits	12,331		11,584			
				106,141	1.0	106,534	1.0		
	Secondary - SWAC	Program Expenses	Classroom Teachers	187,620	2.0	189,900	2.0		
			Benefits	24,663		23,168			
			Instructional Supplies	2,500		2,500			
			Furniture & Equipment	338		338			
				215,121	2.0	215,906	2.0		
	Secondary Classroom	Salaries	Classroom Teachers	46,578,541	496.5	44,250,498	466.0		
			Classroom Teachers - Extension Agreement	203,754	3.2	214,471	3.2		
			Food Services Tech	247,170	7.0	252,168	7.0		
			Home Instruction	164,820		114,820			
			Occasional Teachers	848,459		948,459			
			Dept. Head Allowances	476,238		476,285			
			Library Tech	278,868	7.8	284,455	7.8		
			Benefits	6,426,549		5,721,423			
			Benefits - Extension Agreement	29,610		26,444			
						55,254,009	514.5	52,289,023	484.0
			Supplies General	Classroom Supplies	1,467,285		1,239,712		
					1,467,285		1,239,712		
Equipment			Curriculum Supplies	-		102,174			
	Furniture & Equipment	256,686		217,617					
	Technology Equipment	200,000		200,000					
	Rural and Northern Funding	-		13,180					
			456,686		532,971				
9004 Sum				57,708,989	520.0	55,023,350	493.0		

**GRAND ERIE DISTRICT SCHOOL BOARD
2018-19 Budget**

Program #	Budget Program	Category	Description	Budget 2017-18	FTE 17-18	Budget 2018-19	FTE 18-19
9005	Day School Instruction	Supplies General	Mileage	19,885		19,885	
			Photocopy	4,000		4,000	
			Mileage Co-op Ed	22,800		22,800	
			Staff Recognitions & Rewards	20,000		20,000	
			Gym Inspections	25,000		25,000	
			Graduation Subsidy	16,800		16,800	
			SOCAN	8,500		8,500	
			Liability Insurance	260,000		273,400	
			Health & Safety Upgrades	25,000		25,000	
			Software Licenses	22,000		25,025	
			9005 Sum				423,985

**GRAND ERIE DISTRICT SCHOOL BOARD
2018-19 Budget**

Program #	Budget Program	Category	Description	Budget 2017-18	FTE 17-18	Budget 2018-19	FTE 18-19	
9006	Special Education Central	Salaries	School and Program Supports Lead	96,092	1.0	98,508	1.0	
			Psych Services	671,906	8.0	685,408	8.0	
			Social Services	461,935	5.5	471,218	5.5	
			Speech Services	545,923	6.5	556,894	6.5	
			Speech Services - Extension Agreement	41,994	0.5	42,838	0.5	
			Communicative Disorder Assistants	329,921	7.0	346,101	7.0	
			Child & Youth Workers	424,184	9.0	432,711	10.0	
			Attendance Counselors	284,636	5.0	319,396	5.5	
			Behaviour Counsellors	398,491	7.0	406,504	7.0	
			Board Certified Behaviour Analysts (BCBA)	-	-	140,000	2.0	
			Behaviour Counsellor - Extension Agreement	28,464	0.5	29,036	0.5	
			Lead Educational Assistant - SEA	45,932	1.0	46,847	1.0	
			Lead Educational Assistant	-	-	93,693	2.0	
			Teacher Consultant	-	-	53,970	0.5	
			Benefits	810,251		909,454		
			Benefits - Extension Agreement	17,431		45,938		
					4,157,160	51.0	4,678,516	57.0
			Supplies General	Mileage	153,289		178,289	
				Profession Certification	9,500		9,500	
				Supplies	3,248		3,248	
				Testing Materials	22,988		22,988	
			Supplies & Services	Misc. Supp-Appl Behaviour Analy	189,025		214,025	
				Misc. Supplies -Assessment	79,350		79,350	
				Cell Phone	23,750		23,750	
				Supplies - Extension Agreement	26,000		31,000	
					7,144		7,144	
			Equipment	Furniture & Equipment	136,244		141,244	
				SEA - Applications	16,956		16,956	
				SEA Per Pupil Equipment -Grant	130,000		130,000	
					537,720		537,720	
					684,676		684,676	
			Fees & Services	Software Licences- Lite	31,500		31,500	
					31,500		31,500	
			EPO GRANTS	Safe Schools and Equity Lead	-	-	96,509	1.0
				Social Worker	-	-	85,676	1.0
				Child and Youth Worker	-	-	48,079	1.0
				Research Staff -Salary and Benefits	-	-	50,000	0.5
				Benefits	-	-	59,224	
				Teaching Students With Autism	38,421		-	
				Supplies, Mileage and PD	-	-	4,562	
			38,421	-	344,050	3.5		
	EPO GRANTS	Mental Health & Addiction	19,697		38,814			
			19,697		38,814			
9006 Sum				5,256,723	51.0	6,132,825	60.5	

**GRAND ERIE DISTRICT SCHOOL BOARD
2018-19 Budget**

Program #	Budget Program	Category	Description	Budget 2017-18	FTE 17-18	Budget 2018-19	FTE 18-19		
9007	Special Ed/Classroom Support	Salaries	Teachers - Elementary LRT	4,504,600	50.5	4,754,100	53.0		
			Teachers - System Support LRT	446,000	5.0	358,800	4.0		
			Teachers -Secondary LRT	1,313,340	14.0	1,234,350	13.0		
			Teachers - System Support LRT - Extension Agreement	382,536	6.0	402,657	6.0		
			Educational Assistants	12,264,784	303.0	12,511,707	303.0		
			Educational Assistants - Extension Agreement	287,470	7.0	302,591	7.0		
			Lead Educational Assistant	91,863	2.0	93,693	2.0		
			Lead Educational Assistant - Extension Agreement	43,740	1.0	46,847	1.0		
			Benefits	4,840,541		4,474,393			
			Benefits - Extension Agreement	157,947		98,418			
			24,332,820	388.5	24,277,556	389.0			
		Supplies General	Travel	12,000		12,000			
			Travel - Extension Agreement	9,112		9,591			
			Instructional Supplies	4,920		4,920			
		Supplies & Services		26,032		26,511			
			Catheterization Serv - Spec Ed	10,000		10,000			
			Orientation Services - Spec Ed	8,000		8,000			
				18,000		18,000			
		9007 Sum				24,376,852	388.5	24,322,067	389.0

**GRAND ERIE DISTRICT SCHOOL BOARD
2018-19 Budget**

Program #	Budget Program	Category	Description	Budget 2017-18	FTE 17-18	Budget 2018-19	FTE 18-19
9008	Section 23	Salaries	Classroom Teachers - Elementary	92,920	1.0	93,000	1.0
			Classroom Teachers - Secondary	488,850	5.0	460,000	5.0
			Benefits	36,117		33,651	
				617,887	6.0	586,651	6.0
		Supplies General	Supplies	15,966		23,149	
				15,966		23,149	
9008 Sum				633,853	6.0	609,800	6.0
9009	Sprucedale	Salaries	Classroom Teachers	616,338	6.0	-	
			Clerical & Secretarial	49,594	1.0	-	
			Educational Assistants	84,467	2.0	-	
			Principal	128,185	1.0	-	
			Benefits	117,045		-	
				995,629	10.0	-	
		Mileage	Mileage	1,226		-	
		Supplies General	Supplies	35,524		-	
				36,750		-	
		Supplies & Services	Office Supplies & Services	3,400		-	
				3,400		-	
		Equipment	Furniture & Equipment	8,650		-	
		8,650		-			
9009 Sum				1,044,429	10.0	-	

**GRAND ERIE DISTRICT SCHOOL BOARD
2018-19 Budget**

Program #	Budget Program	Category	Description	Budget 2017-18	FTE 17-18	Budget 2018-19	FTE 18-19	
9010	English Language Learners	Salaries	ESL Teachers - Elementary	535,200	6.0	538,200	6.0	
			ESL Teachers - Secondary	30,961	0.3	31,338	0.3	
			Educational Assistants	141,672	3.5	144,525	3.5	
			ESL Consultant	53,391	0.5	53,970	0.5	
			Benefits	127,879		119,183		
					889,104	10.3	887,215	10.3
		Supplies General	Mileage	18,000		18,000		
				18,000		18,000		
		Supplies & Services	Program Supplies	4,950		4,950		
				4,950		4,950		
9010 Sum				912,054	10.3	910,165	10.3	

**GRAND ERIE DISTRICT SCHOOL BOARD
2018-19 Budget**

Program #	Budget Program	Category	Description	Budget 2017-18	FTE 17-18	Budget 2018-19	FTE 18-19	
9011	Indigenous Services Canada - Education Agreement	Salaries	Classroom Teachers	31,270	0.5	49,374	1.0	
			Native Advisor - Tuition Agreement/Addendum	107,114	1.0	81,868	1.0	
			Clerical & Secretarial	35,580	1.0	36,290	1.0	
			Educational Counsellor - Tuition Agreement/Addendum	333,645	4.0	307,441	3.5	
			Benefits	55,550		73,487		
					563,159	6.5	548,460	6.5
		Supplies General	Electricity	2,800		2,800		
			Staff Development			10,000		
					2,800		12,800	
		Supplies & Services	Program Supplies	4,736		4,736		
					4,736		4,736	
		Fees & Services	Rental Expense	22,128		11,128		
					22,128		11,128	
		EA Salary - New Credit	EA Salary - New Credit	80,956	2.0	20,646	0.5	
				80,956	2.0	20,646	0.5	
		EA Benefits - New Credit	EA Benefits - New Credit	26,319		6,049		
				26,319		6,049		
		EA Benefits	Tuition Agreement/Addendum - Secondary	118,434		108,889		
		EA Salary		364,301	9.0	371,635	9.0	
				482,735	9.0	480,524	9.0	
EPO GRANTS	Program Supplies	28,493		25,000				
		28,493		25,000				
9011 Sum				1,211,325	17.5	1,109,343	16.0	
9011-A	Indigenous Education	Salaries	Child and Youth Worker	47,132	1.0	48,079	1.0	
			Benefits	12,350		12,366		
				59,481	1.0	60,445	1.0	
		Supplies General	Instructional Supplies First Nation Education	38,000		38,000		
			Mileage	1,440		1,440		
				39,440		39,440		
		Supplies & Services	Program Supplies	1,900		1,900		
				1,900		1,900		
GSN Board Action Plan	Indigenous Education Policy Framework	115,541		123,563				
		115,541		123,563				
9011-A Sum				216,362	1.0	225,348	1.0	

**GRAND ERIE DISTRICT SCHOOL BOARD
2018-19 Budget**

Program #	Budget Program	Category	Description	Budget 2017-18	FTE 17-18	Budget 2018-19	FTE 18-19
9012-1	Special Education Classes	Salaries	Classroom Teachers - Elementary	3,122,000	35.0	3,139,500	35.0
			Classroom Teachers - Elementary Extension Agreement	236,808	3.9	249,264	3.9
			Classroom Teachers - Secondary	3,533,823	37.7	3,576,767	37.7
			Classroom Teachers - Secondary On Track	125,705	1.3	126,284	1.3
			Classroom Teachers - Secondary Extension Agreement	230,704	2.5	242,839	2.5
			Benefits	891,432		838,872	
			Benefits -Elementary Extension Agreement	31,140		32,778	
			Benefits -Secondary Extension Agreement	31,008		32,639	
			8,202,620	80.4	8,238,943	80.4	
		Supplies General	Classroom Supplies	36,147		36,147	
				36,147		36,147	
		Supplies & Services	Program Supplies	18,620		18,620	
				18,620		18,620	
		Equipment	Furniture & Equipment	22,000		22,000	
		22,000		22,000			
9012-1 Sum				8,279,387	80.4	8,315,710	80.4
9012-2	Enrichment	Salaries	Classroom Teachers	356,800	4.0	358,800	4.0
			Benefits	46,901		44,240	
				403,701	4.0	403,040	4.0
		Supplies General	Classroom Supplies	19,800		19,800	
			Mileage	3,000		3,000	
		Equipment	Furniture & Equipment	22,800		22,800	
				1,250		1,250	
9012-2 Sum				427,751	4.0	427,090	4.0

**GRAND ERIE DISTRICT SCHOOL BOARD
2018-19 Budget**

Program #	Budget Program	Category	Description	Budget 2017-18	FTE 17-18	Budget 2018-19	FTE 18-19	
9013-1	Alternative Education	Salaries	Principal	63,949	0.5	65,263	0.5	
			Vice Principal	72,052	0.5	69,405	0.5	
			Classroom Teachers	687,627	7.3	822,267	7.3	
			Clerical & Secretarial	99,021	2.2	101,032	2.2	
			Educational Assistants	45,747	1.0	-	-	
			Benefits	149,409		148,908		
			Classroom Teachers - Extension Agreeemnt	21,414	0.3	22,540	0.3	
					1,139,218	11.9	1,229,415	10.9
		Salaries	System Priorities Adult Day School	183,008		192,634		
				183,008		192,634		
		Supplies General	Classroom Supplies	16,290		16,290		
			Printing/Photocopying	5,000		5,000		
				21,290		21,290		
		Supplies & Services	Co-Op Student Travel	1,500		1,500		
			Office Supplies & Services	6,175		6,175		
				7,675		7,675		
		Equipment	Furniture & Equipment	5,298		5,298		
		5,298		5,298				
9013-1 Sum				1,356,489	11.9	1,456,313	10.9	

**GRAND ERIE DISTRICT SCHOOL BOARD
2018-19 Budget**

Program #	Budget Program	Category	Description	Budget 2017-18	FTE 17-18	Budget 2018-19	FTE 18-19	
9013-2	Continuing Education	Salaries	Clerical & Secretarial	151,866	3.8	154,931	3.8	
			Hourly Instructors - ILC Courses	45,000		35,000		
			Principal	63,949	0.5	65,263	0.5	
			Benefits	62,282		63,930		
			Hourly Instructors - Night School	55,825		55,825		
			E-Learning Instructors	150,000		125,000		
					528,922	4.3	499,949	4.3
		Supplies General	Classroom Supplies	3,800		3,800		
			ILC Courses	10,000		20,000		
					13,800		23,800	
		Supplies & Services	Advertising	2,500		2,500		
			Instructional Supplies	5,000		5,000		
			Office Supplies & Services	1,500		1,500		
					9,000		9,000	
		GELA Recoveries	GELA Recoveries	(10,000)		(10,000)		
					(10,000)		(10,000)	
		9013-2 Sum				541,722	4.3	522,749

**GRAND ERIE DISTRICT SCHOOL BOARD
2018-19 Budget**

Program #	Budget Program	Category	Description	Budget 2017-18	FTE 17-18	Budget 2018-19	FTE 18-19
9013-3	Adult Day School	Program Expenses	Hourly Instructors	258,659		270,000	
			Benefits	25,685		26,811	
			Instructional Supplies	30,000		30,000	
			Advertising	2,000		2,000	
			Rental Expense	136,760		146,760	
9013-3 Sum				453,103		475,571	
9013-4	Adult ESL	Program Expenses	Hourly Instructors	102,500		98,900	
			Benefits	10,178		9,821	
			Instructional Supplies	10,000		10,000	
9013-4 Sum				122,678		118,721	
9013-5	Summer School	Program Expenses	Principal & Vice Principals	40,000	4.0	40,000	4.0
			Clerical & Secretarial	7,000	0.5	7,000	0.5
			Hourly Instructors	165,000		165,000	
			Benefits	20,357		17,080	
			Instructional Supplies	6,000		6,000	
			Office Supplies & Services	475		475	
			Custodial Staff	5,000		5,000	
9013-5 Sum				243,832	4.5	240,555	4.5
9013-6	Personal Support Worker Program	Program Expenses	Hourly Instructors	80,000		80,000	
			Benefits	9,200		9,200	
			Instructional Supplies	20,000		20,000	
9013-6 Sum				109,200		109,200	

**GRAND ERIE DISTRICT SCHOOL BOARD
2018-19 Budget**

Program #	Budget Program	Category	Description	Budget 2017-18	FTE 17-18	Budget 2018-19	FTE 18-19
9013-7	PLAR	Program Expenses	Hourly PLAR	50,000		50,340	
			Clerical & Secretarial	4,000		4,000	
			Program Supplies	2,500		2,500	
				56,500		56,840	
9013-7 Sum				56,500		56,840	
9013-8	International Language	Program Expenses	Hourly Instructors	15,000		17,000	
			Clerical & Secretarial	4,484	0.1	4,575	0.1
			Benefits	1,575		480	
			Instructional Supplies	6,500		3,000	
			Custodial Services	3,890		3,890	
9013-8 Sum				31,449	0.1	28,945	0.1

**GRAND ERIE DISTRICT SCHOOL BOARD
2018-19 Budget**

Program #	Budget Program	Category	Description	Budget 2017-18	FTE 17-18	Budget 2018-19	FTE 18-19
9013-11	Career Link	Program Expenses	Salaries	664,707		678,001	
			Benefits	96,668		98,601	
			Supervisory	40,000		24,000	
			Lease	120,980		132,980	
			Utilities	8,000		6,000	
			Janitorial	16,545		16,545	
			Travel	4,000		4,000	
			Marketing Plan	70,000		60,000	
			Supplies/Client Resources	35,000		30,000	
			Professional Development	7,500		5,000	
			Furniture /Equip Maintenance & Repair	5,000		3,000	
			Administration Fees Paid to GEDSB	176,474		176,474	
9013-11 Sum				1,244,874		1,234,601	
9013-12	LINC	Program Expenses	Salaries	149,380		157,865	
			Benefits	36,345		29,400	
			Program Supplies	6,267		7,087	
			Rent Paid to GEDSB	24,000		24,000	
			Administration Fees to GEDSB	17,279		17,468	
9013-12 Sum				233,271		235,820	
9013-13	Bridge to Success (formerly LBS)	Program Expenses	Salaries	118,565		157,388	
			Benefits	23,413		33,312	
			Program Supplies	46,524		34,300	
			Rent Paid to GEDSB	12,000		12,000	
			Administration Fees to GEDSB	31,000		41,880	
9013-13 Sum				231,502		278,880	

**GRAND ERIE DISTRICT SCHOOL BOARD
2018-19 Budget**

Program #	Budget Program	Category	Description	Budget 2017-18	FTE 17-18	Budget 2018-19	FTE 18-19	
9014	Learning Opportunities & Comp Education	Salaries	Elementary Teachers - Learning Resource	535,200	6.0	538,200	6.0	
			Instructional Coaches	624,400	7.0	627,900	7.0	
			Attendance Counselor	56,927	1.0	58,072	1.0	
			Teacher Consultant	53,391	0.5	53,970	0.5	
			Secondary Teachers	251,411	2.7	253,517	2.7	
			OFIP Tutoring-Booster Club Salaries	106,220		105,234		
			Benefits	188,832		178,553		
					1,816,381	17.2	1,815,445	17.2
		Supplies General	Comp Ed Schools-Budget Enhancement	85,000		85,000		
			Elementary Curriculum Implementation	60,000		60,000		
			Mileage	21,462		21,462		
					166,462		166,462	
		Supplies & Services	Early Literacy	50,000		50,000		
			Learning Cycles and Training	91,500		91,500		
			Literacy/Numeracy Resources	117,800		117,800		
					259,300		259,300	
		9014 Sum				2,242,143	17.2	2,241,207

**GRAND ERIE DISTRICT SCHOOL BOARD
2018-19 Budget**

Program #	Budget Program	Category	Description	Budget 2017-18	FTE 17-18	Budget 2018-19	FTE 18-19
9014-A	Student Success	Salaries	Teacher Consultants	213,895	2.0	204,120	2.0
			Benefits	52,779		48,070	
				266,674	2.0	252,190	2.0
		Supplies General	Mileage	9,600		7,000	
			PD, TLCP, PLC's	9,000		9,000	
			Professional Development	5,000		5,000	
				23,600		21,000	
		Achievement in Gr 9-12 Math	Principal and Professional Learn Teams	61,465		70,000	
		Achievement in Literacy	Literacy Support Plan	25,000		15,000	
		Credit Accumulation	District Support Visits	2,000		2,000	
			SIP Support	40,000		20,000	
			After School Program	3,000		-	
			Numeracy Collaborative Inquiry Learning Cycles	80,000		60,000	
		Improve Achievement in Gr 7/8	Intermediate Cross Panel Support	30,000		40,000	
			Intermediate Cross Panel Literacy	30,000		-	
			Cross Panel Teacher Release			20,000	
		Other Student Success	STEP - Supplies	10,000		7,000	
			Communication Plan/Pathways	50,000		40,000	
			Dual Credits	5,000		-	
			Engaging Today's Learner	30,000		30,000	
			Grade 8 Transition Support	20,000		15,000	
			Student Success Teacher Resources	40,000		39,000	
			Community Culture, Caring In-Service/Support	8,820		12,392	
P.D. Resources, In-Service & Instructional Supplies	30,000			30,000			
		465,285		400,392			
EPO GRANTS	Teachers -Salaries	-		189,900	2.0		
	Teachers - Benefits	-		23,168			
		-		213,068	2.0		
9014-A Sum				755,559	2.0	886,650	4.0

**GRAND ERIE DISTRICT SCHOOL BOARD
2018-19 Budget**

Program #	Budget Program	Category	Description	Budget 2017-18	FTE 17-18	Budget 2018-19	FTE 18-19
9014-B	Turning Point	Salaries	Classroom Teachers	2,091,963	22.3	1,930,334	20.3
			Clerical & Secretarial	35,580	1.0	36,290	1.0
			Educational Assistants	526,212	13.0	454,220	11.0
			Benefits	458,539		378,963	
				3,112,294	36.3	2,799,806	32.3
		Supplies General	Mileage	45,806		30,000	
			Program Expenses	50,172		40,000	
				95,978		70,000	
		Supplies & Services	Supplies	20,359		20,000	
				20,359		20,000	
		Fees & Services	Rental Expense	90,000		120,000	
Turning Point - Transportation	5,000			10,000			
		95,000		130,000			
9014-B Sum				3,323,631	36.3	3,019,806	32.3
9014-C	School Effectiveness	Salaries	Principal Leader - Salaries & Benefits - Moved to 9025 B PLA			-	-
		Supplies General	Mileage	1,282		-	
			Teacher Release Time	103,500		-	
				104,782		-	
		Supplies & Services	General Supplies	2,203		-	
Cell Phone	1,100			-			
		3,303		-			
9014-C Sum				108,085		-	-
9014-D	Elementary and Secondary Programs	EPO GRANTS	Focus on Youth	130,000		130,000	
			Parenting & Family Literacy Centres	270,509			
				400,509		130,000	
9014-D Sum				400,509		130,000	
9014-E	Elementary and Secondary Programs	EPO GRANTS	Renewed Mathematics Strategy - Elementary Coaches	349,677	3.0	346,520	3.0
			Renewed Mathematics Strategy - Elementary Other Support	442,874		441,395	
			Renewed Mathematics Strategy - Secondary Other Support	148,317		148,317	
			Renewed Mathematics Strategy - Regional Networking	25,000		25,000	
			Renewed Mathematics Strategy - Principal Consultant (includes benefits)	139,600	1.0	144,047	1.0
		1,105,469	4.0	1,105,280	4.0		
9014-E Sum				1,105,469	4.0	1,105,280	4.0

**GRAND ERIE DISTRICT SCHOOL BOARD
2018-19 Budget**

Program #	Budget Program	Category	Description	Budget 2017-18	FTE 17-18	Budget 2018-19	FTE 18-19
9015-A	Fees & Services	Outdoor Education	Outdoor Education	220,735		218,735	
			Support for Safety Village			15,000	
				220,735		233,735	
9015-A Sum				220,735		233,735	
9015-C	OYAP	OYAP	Clerical & Secretarial			23,333	0.5
			OYAP Supplies	-		151,714	
				-		175,047	0.5
9015-C Sum				-		175,047	0.5
9015-D	Supplies & Services	Applied Suicide Intervention Skills	Applied Suicide Intervention	12,000		12,000	
				12,000		12,000	
		Early Literacy Intervention	Early Literacy Intervention	50,000		50,000	
				50,000		50,000	
		School Climate Survey	Our School	35,000		46,000	
				35,000		46,000	
		Tragic Events Response	Tragic Events Response Team	2,250		2,250	
			2,250		2,250		
	Supplies General	Equity & Inclusive Education	Equity & Inclusive Ed	10,000		-	
		Music & Drama	Arts Performances	31,800		31,800	
			Education Week	5,800		5,800	
				47,600		37,600	
		ELearning	Instructional Supplies General	50,000		50,000	
				50,000		50,000	
		GESAA	Grand Erie Elementary School Athletic Assoc.	24,690		24,690	
				24,690		24,690	
		OFSAA	Ont. Federation of School Athletic Assoc.	25,000		30,000	
			25,000		30,000		
Staff Health & Safety Training	Behaviour Management Systems (BMS)	25,000		25,000			
		25,000		25,000			
9015-D Sum				271,540		277,540	
9015-B	GSN Funding	Specialist High Skills Major	Itinerant Teacher	95,191	1.0	94,950	1.0
			Clerical & Secretarial			18,145	0.5
			Benefits	10,950		16,772	
			Supplies	167,688		160,406	
				273,829	1.0	290,272	1.5
9015-B Sum				273,829	1.0	290,272	1.5

**GRAND ERIE DISTRICT SCHOOL BOARD
2018-19 Budget**

Program #	Budget Program	Category	Description	Budget 2017-18	FTE 17-18	Budget 2018-19	FTE 18-19	
9016	Central Support	Salaries	Principal Leader (Elementary, Secondary Spec. Ed.)	127,897	1.0	130,525	1.0	
			Principal Leader (Elementary, Spec. Ed.)	127,897	1.0	130,525	1.0	
			Program Coordinator (Elementary, Elem. Spec Ed., Secondary)	327,674	3.0	332,170	3.0	
			ABA Co-ordinator	-		110,298	1.0	
			Benefits	66,478		81,456		
					649,946	5.0	784,974	6.0
		Supplies General	Mileage	9,000		9,000		
			Supplies	13,964		13,964		
					22,964		22,964	
		Supplies & Services	Misc. Program Supplies	20,946		20,946		
						20,946		20,946
9016 Sum				693,856	5.0	828,884	6.0	

**GRAND ERIE DISTRICT SCHOOL BOARD
2018-19 Budget**

Program #	Budget Program	Category	Description	Budget 2017-18	FTE 17-18	Budget 2018-19	FTE 18-19		
9017	School Support Centres	Salaries	Clerical & Secretarial	363,986	10.2	371,246	10.2		
			Clerical OT & Temp	8,950		8,950			
			Teacher Consultants - Elementary	734,496	7.0	485,730	4.5		
			Teacher Consultants - Secondary	214,228	2.0	327,510	3.0		
			Teacher Consultants - Spec Ed Elementary	480,515	4.5	485,730	4.5		
			Teacher Consultants - Spec Ed Secondary	107,114	1.0	109,170	1.0		
			Itinerant Ed. Tech Teacher - Elementary	89,200	1.0	89,700	1.0		
			Itinerant Ed. Tech Teacher - Secondary	93,810	1.0	94,950	1.0		
			Communication and Staff Development Support	46,665	1.0	47,611	1.0		
			System Researcher	86,595	1.0	92,433	1.0		
		Benefits	346,761		335,260				
			2,572,319	28.7	2,448,290	27.2			
		Supplies General	Mileage	50,282		50,282			
			Photocopy	8,724		8,724			
			Supplies	69,985		69,985			
				128,991		128,991			
		Supplies & Services	MISA Local Capacity	43,873		43,912			
			Supplies-Archives	2,137		2,137			
			Office Supplies & Services	10,552		10,552			
				56,562		56,601			
		Equipment	Furniture & Equipment	8,395		8,395			
				8,395		8,395			
		Fees & Services	Courier	40,000		40,000			
			Fees & Licences	23,025		-			
				63,025		40,000			
		9017 Sum				2,829,292	28.7	2,682,277	27.2

**GRAND ERIE DISTRICT SCHOOL BOARD
2018-19 Budget**

Program #	Budget Program	Category	Description	Budget 2017-18	FTE 17-18	Budget 2018-19	FTE 18-19	
9018	Safe Schools	Salaries	Classroom Teachers	178,400	2.0	179,400	2.0	
			Social Worker	83,987	1.0	85,676	1.0	
			Child & Youth Workers	94,264	2.0	96,158	2.0	
			Benefits - Classroom Teachers	23,451		22,120		
			Benefits	44,099		46,768		
					424,202	5.0	430,122	5.0
		Supplies General	Mileage	18,000		18,000		
				18,000		18,000		
		Supplies & Services	Supplies	20,000		20,018		
			Cell Phone	5,000		5,000		
				25,000		25,018		
		EPO GRANTS	EPO - Safe & Accepting Schools	64,851		116,419		
				64,851		116,419		
9018 Sum				532,053	5.0	589,558	5.0	

**GRAND ERIE DISTRICT SCHOOL BOARD
2018-19 Budget**

Program #	Budget Program	Category	Description	Budget 2017-18	FTE 17-18	Budget 2018-19	FTE 18-19
9019	Contractual - PSSP	Supplies General	PSSP	12,500		12,500	
				12,500		12,500	
	Contractual - Teaching	Supplies General	Occasional Teachers - Extension Agreement	100,000		-	
			Occasional Teachers	5,000		5,000	
			Elementary Teacher - Professional Development	113,000		113,000	
			Secondary Teacher - Professional Development	74,000		74,000	
			Teacher Support Staff	18,000		18,000	
				310,000		210,000	
	Leadership & Training	Supplies General	Vice Principal Learn Teams	10,000		10,000	
			New Administrator Training	10,000		10,000	
			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	173,561		175,169	
				173,561		175,169	
	Professional Development	Mileage	Mileage	1,200		1,200	
				1,200		1,200	
	Professional Development	Supplies General	Business Services	8,290		8,290	
			GEMST	5,000		5,000	
			ITS	10,000			
			Custodial	5,000		5,000	
			Human Resources	6,000		6,000	
			Clerical & Secretarial	13,000		13,000	
				7,000		7,000	
			Educational Assistants	10,000		10,000	
Designated Early Childhood Educator's			2,000		2,000		
EFTO EW - Extension Agreement	87,169		87,169				
			153,459		143,459		
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	Spec Ed			75,000		75,000	
				75,000		75,000	
9019 Sum				871,970		763,578	

**GRAND ERIE DISTRICT SCHOOL BOARD
2018-19 Budget**

Program #	Budget Program	Category	Description	Budget 2017-18	FTE 17-18	Budget 2018-19	FTE 18-19	
9020	Trustees	Salaries	Trustee Honoraria	128,591	13.0	133,812	14.0	
			Mandatory Employer Costs	2,500		2,500		
					131,091	13.0	136,312	14.0
		Supplies General	Mileage	28,800		28,800		
			Supplies	13,550		13,550		
			Professional Memberships	-		43,316		
			Photocopy	2,300		2,300		
			Professional Development	25,000		25,000		
					69,650		112,966	
		Supplies General	Supplies	2,000		18,500		
					2,000		18,500	
		Supplies & Services	Internet	-		11,000		
					-		11,000	
		Equipment	Electronic Devices	10,000		10,000		
			10,000		10,000			
9020 Sum				212,741	13.0	288,778	14.0	

**GRAND ERIE DISTRICT SCHOOL BOARD
2018-19 Budget**

Program #	Budget Program	Category	Description	Budget 2017-18	FTE 17-18	Budget 2018-19	FTE 18-19	
9021	Executive Services & Administration	Salaries	Executive Assistants	123,576	2.0	127,950	2.0	
			Senior Management	187,751	1.0	216,740	1.0	
			Manager, Communications & Web Designer	189,726	2.0	193,588	2.0	
			Benefits	92,234		104,457		
					593,287	5.0	642,735	5.0
		Supplies General	Mileage	6,000		6,000		
			Periodicals	450		450		
			Photocopy	750		750		
			Professional Memberships	500		500		
					7,700		7,700	
		Supplies & Services	Advertising	15,000		30,000		
			Business Development Services	100,000		19,000		
			Director's Contingency	10,000		10,000		
			Director's Professional Expenses	8,000		8,000		
			Marketing Plan	27,400		15,000		
			Miscellaneous	3,500		3,500		
			Public Relations Budget	10,000		7,400		
			Director's Professional Development	6,500		6,500		
			Records Management	10,000		10,000		
			Cell Phone	3,000		3,000		
			Office Supplies & Services	5,000		5,000		
					198,400		117,400	
		Equipment	Furniture & Equipment	490		490		
					490		490	
		Other	OPSBA Membership	59,794		59,794		
					59,794		59,794	
		9021 Sum				859,671	5.0	828,119

**GRAND ERIE DISTRICT SCHOOL BOARD
2018-19 Budget**

Program #	Budget Program	Category	Description	Budget 2017-18	FTE 17-18	Budget 2018-19	FTE 18-19	
9022	Business & Finance	Salaries	Sr. Managers/Managers/Supervisors	537,489	5.0	552,202	5.0	
			Tech/Specialized	465,003	7.0	487,665	7.0	
			Clerical & Secretarial	533,060	12.0	543,852	12.0	
			Clerical O/T	3,000		3,000		
			Benefits	357,863		388,578		
			Benefits - Retiree	-		33,237		
					1,896,415	24.0	2,008,534	24.0
		Supplies General	Central Printing	18,000		18,000		
			Mileage	5,400		5,400		
			Photocopy	3,000		3,000		
			Professional Development	5,750		7,110		
			Training Programs Hlth & Safety	50,000		50,000		
					82,150		83,510	
		Supplies & Services	First Aid Training	10,000		10,000		
			Health & Safety Supplies	70,000		264,923		
			Office Supplies	1,000		1,000		
			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		
			Cell Phone	4,200		4,200		
			Office Supplies & Services	8,075		8,075		
				158,412		353,335		
		Equipment	Furniture & Equipment	5,000		5,000		
				5,000		5,000		
		Fees & Services	Audit Fees	100,000		100,000		
			Legal Fees	250,000		450,000		
			Other Professional Fees	7,000		7,000		
			Payroll Services	25,000		25,000		
				382,000		582,000		
		Assets	Central Printing Charges	(18,000)		(18,000)		
				(18,000)		(18,000)		
9022 Sum				2,505,977	24.0	3,014,379	24.0	

**GRAND ERIE DISTRICT SCHOOL BOARD
2018-19 Budget**

Program #	Budget Program	Category	Description	Budget 2017-18	FTE 17-18	Budget 2018-19	FTE 18-19	
9023	Human Resources	Salaries	Managers & Supervisors	459,268	5.0	464,431	5.0	
			Clerical & Secretarial	401,821	7.0	416,045	7.0	
			Clerical O/T	10,000		10,000		
			Benefits	197,448		217,918		
			Service Dept - Pool Hours Extension Agreement	7,740		8,147		
					1,076,277	12.0	1,116,541	12.0
		Supplies General	Mileage	5,126		5,126		
			Periodicals	1,662		1,662		
			Photocopy	4,400		4,400		
			Professional Memberships	5,500		5,500		
					16,688		16,688	
		Supplies & Services	ADS - Maintenance Fees	14,550		-		
			Advertising	4,400		4,400		
			Office Supplies	1,216		1,216		
			Staff Recruitment	12,000		12,000		
			Cell Phone	600		600		
			Office Supplies & Services	1,259		1,259		
					34,025		19,475	
		Equipment	Furniture & Equipment	2,145		2,145		
					2,145		2,145	
		Fees & Services	Apply to Education - Fees	6,500		6,500		
			Employee Assistance Program (EAP)	60,390		60,390		
			Other Professional Fees	23,000		23,000		
			Wellness Program	10,000		10,000		
					99,890		99,890	
		Negotiations	Negotiation - Contract	61,200		61,200		
			Negotiation Expenses	9,270		9,270		
			70,470		70,470			
9023 Sum				1,299,495	12.0	1,325,209	12.0	

**GRAND ERIE DISTRICT SCHOOL BOARD
2018-19 Budget**

Program #	Budget Program	Category	Description	Budget 2017-18	FTE 17-18	Budget 2018-19	FTE 18-19	
9024	Information & Technology	Salaries	Manager & Supervisors	306,443	3.0	315,391	3.0	
			Technical Staff	1,271,149	21.5	1,248,638	21.5	
			Technical Staff - Designer	350,000	5.0	355,175	5.0	
			ONSIS/Powerschool Support	179,306	4.0	182,946	4.0	
			Technical Staff - Extension Agreement	56,930	1.0	58,076	1.0	
			Technical Staff - Casual/OT	2,469		2,469		
			Technical Staff - Pool Hours Extension Agreement	5,318		4,172		
			Benefits	576,735		602,624		
			Benefits - Extension Agreement	17,510		17,777		
					2,765,861	34.5	2,787,269	34.5
		Supplies General	Mileage	45,000		50,000		
			Travel Allowance	42,600		30,000		
			Professional Development	35,000		35,000		
					122,600		115,000	
		Supplies & Services	Computer Parts & Repairs	10,000		9,000		
			ITS Special Projects	150,000		150,000		
			LAN/I.T.Data Communication	825,000		814,000		
			Phone Equipment Repair	3,500		3,500		
			Phone System	120,000		330,000		
			Cell Phones	18,000		18,000		
			LAN/Firewall	360,200		103,700		
			Office Supplies & Services	1,595		1,595		
					1,488,295		1,429,795	
		Equipment	Furniture & Equipment	10,000		9,000		
			Phone System-Financing	214,598		214,598		
			Reserve - Infrastructure	150,000		277,990		
			Disaster Recovery Site	455,000		-		
			School Infrastructure Refresh	410,000		150,000		
			School Projector Refresh	234,500		300,000		
			Data Center Equipment Lease	180,600		180,600		
			School Administration Refresh	-		60,000		
					1,654,698		1,192,188	
		Fees & Services	Consultant Services	15,000		15,000		
			Software Licences	589,787		805,344		
			Software Maintenance Fees	55,750		30,750		
			Education Technology Plan	704,882		1,362,349		
Minor TCA				(350,697)				
			1,365,419		1,862,746			
9024 Sum				7,396,872	34.5	7,386,997	34.5	

**GRAND ERIE DISTRICT SCHOOL BOARD
2018-19 Budget**

Program #	Budget Program	Category	Description	Budget 2017-18	FTE 17-18	Budget 2018-19	FTE 18-19	
9025	Instructional Administration	Salaries	Senior Management	637,392	4.0	674,820	4.0	
			Executive Assistants	308,940	5.0	319,875	5.0	
			Benefits	129,423		149,342		
					1,075,755	9.0	1,144,037	9.0
		Supplies General	Mileage	24,000		24,000		
			Periodicals	475		475		
			Photocopy	5,880		5,880		
					30,355		30,355	
		Supplies & Services	S.O. Discr. Exp. General	30,000		30,000		
			Cell Phone	5,625		5,625		
			Office Supplies & Services	12,568		12,568		
					48,193		48,193	
		Equipment	Furniture & Equipment	750		750		
750				750				
9025 Sum				1,155,053	9.0	1,223,335	9.0	
9025-B	Program Leadership Allocation	Mental Health Leaders	Salaries and Benefits	119,464	1.0	121,331	1.0	
			119,464	1.0	121,331	1.0		
		TELT Contacts	Salaries and Benefits	106,005	1.0	106,534	1.0	
			106,005	1.0	106,534	1.0		
		Indigenous Education Leader	Salaries and Benefits	120,127	1.0	120,095	1.0	
			120,127	1.0	120,095	1.0		
		School Effectiveness Leader	Salaries and Benefits	139,600	1.0	144,047	1.0	
			139,600	1.0	144,047	1.0		
		Student Success Leader	Salaries and Benefits	173,928	1.0	186,183	1.0	
			173,928	1.0	186,183	1.0		
		Early Years Leader	Salaries and Benefits	173,928	1.0	186,183	1.0	
			173,928	1.0	186,183	1.0		
		Professional Development	Professional Development	-		22,902		
			-		22,902			
Travel	Travel	-		22,054				
	-		22,054					
9025-B Sum				833,053	6.0	909,329	6.0	

**GRAND ERIE DISTRICT SCHOOL BOARD
2018-19 Budget**

Program #	Budget Program	Category	Description	Budget 2017-18	FTE 17-18	Budget 2018-19	FTE 18-19
9026	Transportation	GEDSB Share of Consortia Admin	Salaries & Benefits	360,035	6.0	364,557	6.0
			Supplies & Services	148,062		151,850	
				508,097	6.0	516,407	6.0
		Transportation Contracts	Enrichment	71,858		86,795	
			Magnet Program	42,462		43,642	
			New Start	56,188		57,750	
			Outdoor Education	29,892		29,260	
			Spec Ed Field Trip & DD Swim	34,510		34,510	
			Summer School	45,342		48,350	
			Transportation Contracts	11,180,947		12,048,433	
			Secondary Athletics	-		20,000	
			Alternative Education	22,367		5,604	
				11,483,565		12,374,344	
9026 Sum				11,991,663	6.0	12,890,751	6.0

**GRAND ERIE DISTRICT SCHOOL BOARD
2018-19 Budget**

Program #	Budget Program	Category	Description	Budget 2017-18	FTE 17-18	Budget 2018-19	FTE 18-19		
9027	Plant Operations	Salaries	Managers/Supervisors	440,903	5.5	496,971	5.5		
			Clerical & Secretarial	86,508	2.0	94,334	2.0		
			Clerical - Temporary	6,210		6,210			
			Custodial	7,556,063	166.3	7,371,138	164.5		
			Custodial Pool- Extension Agreeemnt	174,513	4.0	181,958	4.0		
			Benefits	2,229,457		2,382,290			
			Benefits - Extension Agreement	47,694		52,277			
			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			
						11,180,563	177.8	11,224,393	176.0
				Custodial Supplies	Custodial Supplies	397,357		410,584	
			Professional Memberships	Professional Memberships	2,000		2,000		
					399,357		412,584		
			Utilities	Electricity	3,136,333		3,282,133		
				Energy Serv Contracts	1,440,000		1,440,000		
				Heating - Gas & Oil	540,000		794,645		
				Water & Sewage	498,212		516,537		
					5,614,545		6,033,315		
			Supplies & Services	Clothing & Shoe Allowance	52,005		52,005		
				Custodial Equipment Repair	48,803		51,423		
				Lamp Replacement Program	1,237		1,237		
				Mileage	24,060		20,000		
				Outreach Coordinator	2,300		2,300		
				Supplies - Outreach Coordinator	900		900		
				Supplies Community Use	20,900		20,900		
				Supplies General	20,000		20,000		
				Vehicle Fuel & Repair	38,822		38,822		
				Fuel-Maint.Equipment	100,449		100,449		
				Cell Phone	20,260		20,260		
				Office Supplies & Services	7,200		7,200		
					336,936		335,496		
			Equipment	Furniture & Equipment	65,291		65,291		
					65,291		65,291		
			Services - Contracts	Contractual Water Treatment	35,000		35,000		
				Eco Programs	25,000		25,000		
				Insurance - Property General	280,000		294,000		
				Lease-Cust.Equip General	81,614		81,614		
				Miscellaneous	59,770		59,770		
				Pest Control	20,000		25,000		
				Regulatory Health & Safety Training	15,000		15,000		
	Security Guard Fees General	10,646			10,646				
	Water Treatment, Potable Water	112,281			112,281				
	Contract Services - Snow & Grass	741,000			800,000				
	Contract Services - Security	74,212			74,212				
	Contract Services - Recycling	14,000			14,000				
	Contract Services - Hazardous Waste	11,000			11,550				
	Contract Services - Garbage Disposal	216,085			216,085				
			1,695,608		1,774,158				
	9027 Sum			19,292,300	177.8	19,845,237	176.0		

**GRAND ERIE DISTRICT SCHOOL BOARD
2018-19 Budget**

Program #	Budget Program	Category	Description	Budget 2017-18	FTE 17-18	Budget 2018-19	FTE 18-19		
9028	Plant Maintenance	Salaries	Managers/Supervisors	544,166	5.5	591,305	5.5		
			Clerical & Secretarial	93,216	2.0	99,553	2.0		
			Clerical - Temporary	1,346		1,346			
			Maintenance	1,440,400	27.0	1,436,094	26.0		
			Maintenance - O/T	98,853		98,853			
			Maintenance III - Extension Agreement	46,925	1.0	46,925	1.0		
			Benefits	555,164		573,617			
			Benefits - Extension Agreement	12,773		13,481			
					2,792,842	35.5	2,861,174	34.5	
		Supplies General	Clothing Allowance	7,947		7,947			
			Mileage	42,240		20,000			
			Printing /Office Supplies	3,000		3,000			
			Professional Memberships	2,000		2,000			
			Safety Shoe Allowance	4,500		4,500			
		Supplies & Services		59,687		37,447			
			Maintenance Repairs	928,798		754,840			
			Expense Travel	25,000		25,000			
			Prevent. Maint - Contract HVAC	80,000		80,000			
			Preventive Maintenance - Contract Fire Protection	60,000		60,000			
			Vehicles Leases	165,000		165,000			
			Vehicles Repair	35,000		35,000			
			Shared Facilities Maintenance Charge	40,000		40,000			
		Cell Phone	25,750		20,000				
				1,359,548		1,179,840			
		Equipment	Furniture & Equipment	90,800		90,800			
				90,800		90,800			
		Fees & Services	Contractual Services	136,000		136,000			
			Other Professional Fees	30,000		30,000			
			Vehicle Insurances	40,000		40,000			
				206,000		206,000			
		9028 Sum				4,508,877	35.5	4,375,261	34.5

**GRAND ERIE DISTRICT SCHOOL BOARD
2018-19 Budget**

Program #	Budget Program	Category	Description	Budget 2017-18	FTE 17-18	Budget 2018-19	FTE 18-19
9029	Facilities Renewal	Facilities Renewal Grant	Community Project Incentive Program	200,000		200,000	
			Facilities Renewal - Capital Projects	1,442,917		1,113,236	
			Pride of Place	706,000		706,000	
			Principals Building & Grounds	135,000		135,000	
				2,483,917		2,154,236	
9029 Sum				2,483,917		2,154,236	
9030	Other Operating Expenditures	Supplies General	Retirement Gratuity for compliance	3,910,652		4,592,175	
			Retirement Benefits for compliance	240,945		240,945	
		Supplies & Services	School Council-Misc. Supplies	14,500		14,500	
				14,500		14,500	
			Other	250,000		250,000	
			250,000		250,000		
		9030 Sum				4,416,097	
9031	Debt Charges	Other	OFA Debenture Payments	262,276		3,666,108	
				262,276		3,666,108	
9031 Sum				262,276		3,666,108	

**GRAND ERIE DISTRICT SCHOOL BOARD
2018-19 Budget**

Program #	Budget Program	Category	Description	Budget 2017-18	FTE 17-18	Budget 2018-19	FTE 18-19
9032	Non-Operating Expenditures	Supplies & Services	Parent Engagement-Misc. Supplies	56,000		56,000	
			Parent Engagement--School Messenger	50,000		50,000	
				106,000		106,000	
		Supplies & Services	Safety Patrol	1,000		-	
					1,000		-
		Fees & Services	Moving Portables - Expenses	40,000		166,583	
			Deductible Expenses Insurance	10,000		10,000	
				50,000		176,583	
		Other	Municipal Taxes	7,500		7,500	
		7,500		7,500			
9032 Sum				164,500		290,083	
9033	Reserve & Contingency	Other	Contract Extension Agreements	(66,426)		213,443	
			One-time Lump Sum Payment - Contract Settlements	997,191		-	
				930,765		213,443	
		Other	PSAB Amortization	16,568,143		17,452,743	
				16,568,143		17,452,743	
9033 Sum				17,498,908		17,666,186	
Grand Total				319,486,342	2,811.7	326,709,480	2,803.7

**Grand Erie District School Board
Capital Budget
2018-2019**

Funding Source	Project	Scope	Budget
Capital Priorities	Elgin Avenue Public School	Addition	3,202,615
	Total Capital Priorities		3,202,615

Child Care Capital	Elgin Avenue Public School	Addition	
	Central Public School	Addition	
	Total Child Care Capital		3,630,026

Child and Family Program Capital	Elgin Avenue Public School	Addition	524,337
	Total Child and Family Program Capital		524,337

School Condition Improvement	Learning Commons Conversions	To be determined	1,230,212
	Accessibility Upgrades	To be determined	500,000
	Asbestos Removal	To be determined	500,000
	Heating, Ventilation, Air Conditioning	To be determined	1,250,000
	Masonry	To be determined	2,500,000
	Paving	To be determined	1,600,000
	Roofing	To be determined	1,000,000
	Window and Door upgrades	To be determined	1,600,000
	Elgin Avenue Public School	Renovations	2,000,000
	Other		1,819,788
	Total School Condition Improvement		14,000,000

Community Hubs Funding	Projects yet to be identified		981,720
	Total Community Hubs Funding		981,720

Greenhouse Gas Funding	Projects yet to be identified		1,239,130
	Total Greenhouse Gas Funding		1,239,130

School Renewal	Community Partnership & Incentive Program (CPIP)	To be determined	65,000
	Fire Alarm Upgrades	To be determined	100,000
	Gym Curtains	To be determined	100,000
	Elgin Avenue Public School	Renovation	250,000
	Other	To be determined	952,146
	Total School Renewal		1,467,146

Minor Tangible Capital Assets	Hardware	Computer Hardware	350,697
	Furniture	Furniture Replacement	20,000
	Automobiles	Facilities Vehicles	85,012
	5 Year Equipment	To be determined	18,946
	10 Year Equipment	To be determined	50,000
	Total Minor Tangible Capital Assets		524,655

Total Capital Priorities	\$	3,202,615
Total Child Care Capital	\$	3,630,026
Total Child and Family Program Capital	\$	524,337
Total School Condition Improvement	\$	14,000,000
Total Community Hubs Funding	\$	981,720
Total Greenhouse Gas Funding	\$	1,239,130
Total School Renewal	\$	1,467,146
Total Minor Tangible Capital Assets	\$	524,655
Total 2018-2019 Capital Budget	\$	25,569,629

**Grand Erie District School Board
2018-19 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 and/or vice-principal assignment are 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

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 such as resource materials, library media, classroom computers, 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
2018-19 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.

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 goal being achieving their OSSD. The project is a partnership between GEDSB, BHNCDSD 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
2018-19 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, 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

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
2018-19 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)

Under the terms of Ministry approved agreements, with various agencies, the Board provides special education programs to 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.

9010- English Language Learners

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.

**Grand Erie District School Board
2018-19 Budget
Program Descriptions**

9011 – Indigenous Education

The Board provides staff for native language programs, native education counsellors, community liaison and native advisor services in accordance with the Education Services Agreement with Indigenous Services Canada.

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 based on census data to support programs designed for Indigenous learning as outlined in the *Ontario First Nation, Métis, and Inuit Education Policy Framework* released in January 2007. The Board Action Plan for Indigenous Education directs the work supported by this funding which includes a Child and Youth Worker who offers direct service and support to students, teachers and schools. This budget line also supports staffing for Indigenous Studies and Indigenous language programming.

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

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 exceptionality 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.

**Grand Erie District School Board
2018-19 Budget
Program Descriptions**

9012-2 Enrichment

The Enrichment program is 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 by 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

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 had trouble 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.

**Grand Erie District School Board
2018-19 Budget
Program Descriptions**

9013-2 Alternative & Continuing Education – Continuing Education

Continuing Education 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.

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, eLearning 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

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

**Grand Erie District School Board
2018-19 Budget
Program Descriptions**

Secondary credit courses are offered to students as either new credit or eLearning or Credit Recovery 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.

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 can 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)

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)

**Grand Erie District School Board
2018-19 Budget
Program Descriptions**

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.

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
2018-19 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 -12 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

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 – 13 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 as well as 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
2018-19 Budget
Program Descriptions**

Funding for all schools to provide professional development and resources to build capacity in the area of instructional practice, from 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.

9014B - Turning Point

The Turning Point Program is part of the Student Success initiative that run at schools which typically do not 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 are usually held at an off-site location. The students in the program maybe “re-captured” student who was 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
2018-19 Budget
Program Descriptions**

Effective for the Fiscal 2018-19 budget period the principal leader's salary, benefits, mileage and supplies have been moved to program 9025-B. This reflects the support from Grants for Student Needs, Program Leadership Allocation (PLA), for this position.

9014D – Education Programming Other - (EPO)

Focus on youth, this program supports the partnership between select school boards and local community to provide summer and afterschool programming and employment opportunities in high needs neighbourhoods.

9014E – Education Programming Other – (EPO)

Renewed Mathematics Strategy is a three-year strategy that provides dedicated annual funding to improve mathematics across the province. The RMS provides supports to all schools and increased or intensive supports to a select group of schools with the greatest needs in math achievement.

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.

9015A - 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.

9015B - Specialist High Skills Major

**Grand Erie District School Board
2018-19 Budget
Program Descriptions**

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.

9015C - OYAP

The Ontario Youth Apprenticeship Program (OYAP) offers students a chance to attend school and train as registered apprentices at the same time. Students are able to complete their credits required for an Ontario Secondary School diploma (OSSD) and gain apprenticeship training leading to a Certificate of Qualification in a skilled trade at the same time.

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

9015D - 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.

9015D – Early Literacy Interventions

**Grand Erie District School Board
2018-19 Budget
Program Descriptions**

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.

9015D – 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.

9015D - 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.

9015D- 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.

9015D - Special Programs – Music Concerts/Drama Presentations

**Grand Erie District School Board
2018-19 Budget
Program Descriptions**

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 of 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.

9015D - 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.

9015D - 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
2018-19 Budget
Program Descriptions**

9015D - Special Programs – Ontario Federation of School Athletic Associations

O.F.S.A.A. sponsors 27 championships during the year involving 8,500 secondary school students locally and 225,000 provincially who compete to reach that level. Many students from 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.

9015D - Behaviour Management Systems

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 – 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 (Tribes, new Learning Resource Teacher training, Academic Achievement Battery training, IEP training, etc.)

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

9016 - Central Program Support

**Grand Erie District School Board
2018-19 Budget
Program Descriptions**

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

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

**Grand Erie District School Board
2018-19 Budget
Program Descriptions**

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

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

**Grand Erie District School Board
2018-19 Budget
Program Descriptions**

This program includes those expenditures incurred by 14 Trustees in fulfilling their responsibilities as elected or appointed members of The Grand Erie District 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

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

**Grand Erie District School Board
2018-19 Budget
Program Descriptions**

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

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

**Grand Erie District School Board
2018-19 Budget
Program Descriptions**

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 Haldimand 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

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 72 active and 1 inactive buildings and 82 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

**Grand Erie District School Board
2018-19 Budget
Program Descriptions**

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

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.

9031 - Non-Operating Expenditures

**Grand Erie District School Board
2018-19 Budget
Program Descriptions**

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.