

	Budget	Actual	Change from Budget increase (decrease)
	\$		\$
Education Program-Other Grants			
Adult Education Hybrid Project	-	15,369	15,369
After School Skills Development	58,268	55,925	(2,343)
Applied Behavioural Analysis	-	4,563	4,563
Autism Pilot Project	247,595	207,213	(40,382)
Board Leadership Development Strategy	117,276	19,001	(98,275)
Common European Framework of Reference	-	34,464	34,464
Enhancements to Support Experiential Learning	281,185	255,034	(26,151)
Executive Compensation Adjustment	-	75,925	75,925
Experiential Learning for Adults	10,529	-	(10,529)
Focus on Youth	476,000	447,050	(28,950)
Focusing on Fundamental Mathematics (replaces RMS)	1,682,261	1,682,261	-
French as a Second Language	298,875	198,089	(100,786)
Gap Closing in Literacy Grades 7-12	38,000	-	(38,000)
Identity based Data Collection, Analysis and Use	-	56,280	56,280
Indigenous Student Learning & Leadership Strategy	15,370	-	(15,370)
Indigenous Support and Engagement Initiative	100,000	84,520	(15,480)
Innovation Learning Fund	108,111	-	(108,111)
Jiangsu Summer Leadership Program	15,000	-	(15,000)
Keeping Students in School	-	10,500	10,500
Mental Health Workers in Schools	607,188	607,188	-
Mentoring for All	7,268	28,038	20,770
OECD Study on Social and Emotional Skills	-	63,499	63,499
Online Incident Report System	-	10,000	10,000
Ontario Focused Intervention Partnership	23,500	56,035	32,535
Ontario Region Equity Network	-	12,887	12,887
OSSTF Education Workers Apprenticeship Training	212,997	275,593	62,596
Outreach Coordinator	152,800	95,500	(57,300)
Parents Reaching Out	80,199	84,475	4,276
Parents Reaching Out Regional	-	10,000	10,000
Physical Activity in Secondary Schools	-	8,706	8,706
Prepare for Recreational Cannabis	76,100	53,781	(22,319)
Priority Schools	510,000	318,750	(191,250)
Re-engagement Initiative (12 & 12+)	71,421	-	(71,421)
Safe, Inclusive, and Accepting Schools	298,454	180,755	(117,699)
Speak Up Project	70,627	41,934	(28,693)
Special Education Professional Assessments	-	362,466	362,466
Specialist High Skills Major	242,263	343,998	101,735
Support for Implementation of Revised Curriculum Documents	-	12,399	12,399
Teacher Learning and Leadership Program	-	36,525	36,525
Technomath Glebe CI	7,500	4,703	(2,797)
Transportation Funding for Children and Youth in Care	-	167,378	167,378
Tutors in the Classroom	56,600	-	(56,600)
	5,865,387	5,920,804	55,417
Remedy Payments-Non Affiliated	-	230,787	230,787
Remedy Payments-OSSTF (Residual)	-	130,526	130,526
Remedy Payments-Principals and Vice-Principals	-	348,176	348,176
	5,865,387	6,630,293	764,906
Other Deferred Revenues			
Literacy and Basic Skills (Advanced Education & Skills Dev)	831,042	867,929	36,887
English as a Second Language (Citizenship & Immigration)	1,818,388	1,811,707	(6,681)
Infrastructure, Environment & Climate Change (Rideau HS Hub)	208,500	167,661	(40,839)
Other	1,776,158	1,635,815	(140,343)
	4,634,088	4,483,112	(150,976)
Total	10,499,475	11,113,405	613,930