

	2020-21 Budget \$	2020-21 Revised Estimates \$	2020-21 Forecast \$	Forecast minus Budget \$
Priorities and Partnerships Fund				
General				
After School Skills Development	138,500	138,500	138,500	-
Autism Additional Qualification Subsidy	50,000	150,000	75,000	25,000
Pilot to Improve School-Based Supports for Students with Autism	34,000	34,000	25,000	(9,000)
Physical Activity through Cricket Program (By Application)	12,500	12,500	8,927	(3,573)
New Cricket Program	-	-	8,750	8,750
Focusing on Fundamental Mathematics	1,236,000	1,236,000	734,000	(502,000)
De-streaming Targeted Math and Literacy Program	-	-	69,032	69,032
French as a Second Language	-	313,683	163,683	163,683
Additional Qualification Subsidy for Math Courses	-	-	74,750	74,750
Human Rights and Equity Advisor	170,430	170,430	170,430	-
Focus on Youth	-	-	476,000	476,000
First Nations, Metis & Inuit Studies	69,600	-	-	(69,600)
Graduation Coach Program: Indigenous Students	-	65,517	115,385	115,385
Graduation Coach Program: Pilot for Black Students	224,162	224,162	212,162	(12,000)
Graduation Coach Program: Indigenous Students-Summer Learning	-	-	22,728	22,728
Graduation Coach Program: Pilot for Black Students-Summer Learning	-	-	56,143	56,143
Keeping Students in School Pilot Project	-	-	43,659	43,659
Recreational Cannabis and Vaping	-	-	37,741	37,741
Mental Health and Well-Being	90,482	90,482	65,000	(25,482)
Parents Reaching Out	39,986	39,986	39,986	-
Demographic Data Gathering	-	-	70,000	70,000
Specialist High Skills Major	367,548	352,773	286,173	(81,375)
OSSTF Education Workers Apprenticeship	-	-	212,682	212,682
OSSTF Education Workers Professional Learning	-	-	157,764	157,764
Transportation Funding for Children and Youth in Care	192,193	192,193	340,000	147,807
	<u>2,625,401</u>	<u>3,020,226</u>	<u>3,603,494</u>	<u>978,093</u>
COVID-Related				
GSN 1 - Allocation for Technology-Related Costs (COVID)	528,561	-	-	(528,561)
GSN 2 - Mental Health Supports (COVID)	198,891	-	-	(198,891)
TPA 1 - Schedule C -Enhanced Cleaning Supplies	140,798	140,798	140,798	-
TPA 2 Amended - Schedule B-Additional Mental Health Supports	198,891	343,767	697,831	498,940
TPA 2 - Schedule C-Special Education	265,217	410,092	410,092	144,875
TPA 2 Amended - D1 Summer Learning for Students with Special Education Needs	-	-	381,276	381,276
TPA 2 Amended - E1 Reading Supports for Students Affected by COVID	-	-	124,220	124,220
TPA 2 Amended - F1 Additional Summer Reading Supports for Students	-	-	180,125	180,125
TPA 3 - Project B1-Additional Custodial Staff	1,816,446	1,816,446	1,816,446	-
TPA 3 - Project B2-Health & Safety Training	369,988	369,988	369,988	-
TPA 3 - Project B3 (i)-Additional Teachers	1,301,325	1,301,325	1,301,325	-
TPA 3 - Project B4-Remote Learning	552,323	552,323	552,323	-
TPA 3 - Project B5-Additional Non-Permanent Teachers	-	2,147,532	2,147,532	2,147,532
TPA 3 - Project B6-Additional Funding for Remote Learning	-	1,089,445	1,089,445	1,089,445
TPA 3 - Project B7-School Reopening Emerging Issues	-	3,242,261	3,242,261	3,242,261
TPA 3 - Project B8-Funding for High Priority Areas	-	2,801,382	2,801,382	2,801,382
TPA 4 - Project B1-Ventilation	-	1,681,500	1,681,500	1,681,500
TPA 4 - Projects B2 and B3-Transportation	-	1,877,130	1,807,930	1,807,930
TPA 5 - B1-Optimizing Air Quality in Schools (Grant 2)	-	-	1,681,500	1,681,500
TPA 5 - B2 Health & Safety Funding	-	-	2,346,306	2,346,306
TPA 5 - B3-Student Transportation School Reopening	-	-	207,055	207,055
TPA 6 - Additional Technological Devices (Capital)	-	-	2,856,375	2,856,375
TPA 7 - COVID Transportation-Children and Youth in Care	-	-	9,825	9,825
	<u>5,372,440</u>	<u>17,773,989</u>	<u>25,845,535</u>	<u>20,473,095</u>
less: Technological Devices (Capital)	-	-	(3,766,504)	(3,766,504)
	<u>5,372,440</u>	<u>17,773,989</u>	<u>22,079,031</u>	<u>16,706,591</u>
Other Deferred Revenues				
Literacy and Basic Skills (Advanced Education & Skills Dev)	832,665	728,854	820,916	(11,749)
English as a Second Language (Citizenship & Immigration)	1,707,817	1,742,817	1,710,201	2,384
Ottawa Network for Education (ONFE) Breakfast Program	601,926	580,000	400,000	(201,926)
Ontario Works	558,261	516,071	516,071	(42,190)
Ontario Early Years Child & Family Centre	563,952	576,900	328,561	(235,391)
CODE Summer Learning Program	-	105,000	105,000	105,000
	<u>4,264,621</u>	<u>4,249,642</u>	<u>3,880,749</u>	<u>(383,872)</u>
Total General, COVID-Related PPF and Other Deferred Revenue	<u>12,262,462</u>	<u>25,043,857</u>	<u>29,563,274</u>	<u>17,300,812</u>
GSN Stabilization Funding	-	15,314,728	14,386,244	14,386,244
Total Funding	<u>12,262,462</u>	<u>40,358,585</u>	<u>43,949,518</u>	<u>31,687,056</u>