

WATERLOO CATHOLIC DISTRICT SCHOOL BOARD
COMPARATIVE SUMMARY OF ALLOCATIONS
2006/2007 AND 2007/2008

| | | (2) | (3) | (4) | (5) | (6) | (7) | (8) | | | |
|--------|--|------------------|------------------|------------|-------------|-------------|-------------|-------------|-------------|-------------|-----------|
| | | Nov. 27/06 | Actual | JUNE 13/07 | NOV. 26/07 | MINISTRY | MAY 27/08 | | | | |
| | | Revised Est. | Allocations | Estimates | REV. EST. | PROJ. | Estimates | (7) - (5) | | | |
| | | 2006/2007 | 2006/2007 | 2007/2008 | 2007/2008 | 2008/2009 | 2008/2009 | Difference | | | |
| | 06/07 | | 07/08 | 08/09 | | | | | | | |
| | \$ 3,744.00 | \$3,880 | | \$3,970.83 | | | | | | | |
| 1.1 | Foundation Allocation - Elementary | | | | | | | | | | |
| | Aug.06 14,935.00 | May.07 14,526.00 | Apr/08 14,377.00 | | | | | | | | |
| | Base amount | Nov.06 14,921.70 | \$3,896 | | 55,866,845 | 55,911,773 | 56,360,880 | 57,027,700 | 57,604,831 | 57,088,623 | 60,923 |
| | Local Priorities | Nov.07 14,933.70 | 14,637.50 | | 0 | 0 | | | | | |
| | Total Foundation - Elementary | \$ 4,875.00 | \$5,045 | \$5,109.81 | 55,866,845 | 55,911,773 | 56,360,880 | 57,027,700 | 57,604,831 | 57,088,623 | 60,923 |
| | Foundation Allocation - Secondary | | | | | | | | | | |
| | Aug.06 7,475.50 | May.07 7,518.32 | Apr/08 7,432.57 | | | | | | | | |
| | Base amount | Nov.06 7,506.70 | \$5,059 | | 36,595,163 | 36,367,305 | 37,929,924 | 38,249,278 | 38,103,853 | 37,979,021 | (270,257) |
| | Priorités locales | Nov.07 7,459.96 | 7,560.64 | | 0 | 0 | | | | | |
| 1.1 | Total Foundation - Secondary | | | | 36,595,163 | 36,367,305 | 37,929,924 | 38,249,278 | 38,103,853 | 37,979,021 | (270,257) |
| 1.1.1 | Primary Class Size Allocation | | | | 3,227,790 | 3,234,427 | 4,402,950 | 4,730,264 | 4,809,448 | 4,762,289 | 32,025 |
| 1.1.2 | School Foundation Allocation | | | | 12,169,050 | 12,169,580 | 12,421,910 | 13,186,077 | 13,464,633 | 13,422,602 | 236,525 |
| 1.2 | Total Special Education Allocation | | | | 22,386,945 | 22,216,885 | 22,788,376 | 23,030,665 | 23,065,390 | 23,222,917 | 192,252 |
| 1.3 | Language Allocation | | | | 3,740,585 | 3,719,168 | 3,489,997 | 3,775,441 | 3,910,795 | 3,881,068 | 105,627 |
| 1.4 | Small Schools Allocation | | | | 0 | 0 | | 0 | | | 0 |
| 1.6 | Learning Opportunity Allocation | | | | 2,955,290 | 2,608,091 | 2,695,643 | 2,648,614 | 2,663,384 | 2,669,525 | 20,911 |
| 1.7 | Adult Education, Continuing Education and Summer School Allocation (including international languages) | | | | | | | | | | |
| | | | | | 3,537,200 | 2,822,931 | 2,845,778 | 3,381,222 | 3,362,512 | 3,373,335 | (7,887) |
| 1.8 | Teacher Qualification and Experience Allocation | | | | 7,779,792 | 8,103,551 | 9,457,425 | 9,200,192 | 10,850,666 | 11,217,789 | 2,017,597 |
| 1.8.1 | New Teacher Induction Program | | | | | | | | | 40,000 | 40,000 |
| 1.9 | Transportation Allocation | | | | 6,288,766 | 6,258,470 | 6,388,841 | 6,388,841 | 6,599,264 | 6,599,343 | 210,502 |
| 1.10 | Administration and Governance Allocation | | | | 5,543,662 | 5,547,532 | 5,561,677 | 5,606,240 | 5,867,583 | 5,824,212 | 217,972 |
| 1.11 | School Operations Allocations | | | | 17,523,292 | 17,742,919 | 18,024,712 | 18,429,029 | 18,306,218 | 18,236,971 | (192,058) |
| 1.11.1 | Community Use of Schools | | | | | | | | 357,233 | 357,233 | 357,233 |
| 1.12 | Declining Enrolment Adjustment | | | | 194,642 | 0 | 485,796 | 48,137 | 525,193 | 891,533 | 843,396 |
| 1.13 | Program Enhancement | | | | | | 390,000 | 390,000 | 501,800 | 501,800 | 111,800 |
| 1.14 | First Nation, Metis and Inuit Ed. Supp'tal Alloc. | | | | | | 44,111 | 44,419 | 44,255 | 43,945 | (474) |
| 1.15 | Safe Schools | | | | | | | | 343,080 | 340,788 | 340,788 |
| 1.16 | SUBTOTAL: OPERATING | | | | 177,809,021 | 176,702,632 | 183,288,020 | 186,136,119 | 190,380,138 | 190,452,993 | 4,316,875 |