

**Simcoe County District School Board  
2018-2019 Budget**

**Balanced Budget Compliance**

May 23, 2018

	<b>2017-2018 Revised Budget \$000's</b>	<b>2018-2019 Budget \$000's</b>
<b>Total Revenue</b>	570,211	589,255
<b>Total Operating Expenses</b>	567,188	588,343
<b>Net Surplus (A)</b>	<u>3,023</u>	<u>912</u>
<b>Amortization of Deferred Capital Contribution</b>	31,478	36,723
<b>Amortization Expense</b>	(32,933)	(38,182)
<b>Amortization of Unsupported Capital (B)</b>	<u>(1,455)</u>	<u>(1,459)</u>
<b>Education Development Charge Revenue</b>	5,000	5,500
<b>Education Development Charge Expenses</b>	(6,003)	(6,000)
<b>Net In Year EDC Activity</b>	<u>(1,003)</u>	<u>(500)</u>
<b>Transfer (to)/from Accumulated Surplus - Internally Appropriated</b>		
Targeted Programs	419	-
Board Priorities Fund	(3,441)	(912)
Committed Capital Projects	732	736
Sinking Fund	723	723
<b>Net Transfer (to)/from Accumulated Surplus</b>	<u>(1,568)</u>	<u>547</u>
<b>Transfer (to)/from Deferred Revenue - Capital</b>		
Education Development Charge Revenue	1,003	500
<b>Net Transfer (to)/from Deferred Revenue - Capital</b>	<u>1,003</u>	<u>500</u>
<b>Net Activity</b>	<u>-</u>	<u>-</u>

**Balanced Budget Compliance Test**

By regulation, a school board may balance an in-year operating shortfall through use of prior surpluses (Accumulated Surplus). The draw on the Accumulated Surplus is limited to the following:

- (a) the board's Accumulated Surplus for the preceding year and,
- (b) 1% of the board's operating revenue.

A shortfall larger than this amount would require approval of the Ministry of Education.

For the Simcoe County District School Board these limits are as follows:

	<b>2018-2019 Budget</b>
(a) the board's Accumulated Surplus for the preceding year and,	43,053
(b) 1% of the board's operating revenue.	5,893
<b>Board's Operating Shortfall (A + B)</b>	<b>(547)</b>

**As the board meets the criteria established by the Ministry, a transfer from accumulated surplus is allowed and the board is able to achieve a balanced budget.**

**Simcoe County District School Board  
2018-2019 Operating Budget**

May 23, 2018

**Revenue and Enrolment**

<b>Revenue</b>	<b>2017-2018 Budget \$ (000's)</b>	<b>2017-2018 Revised Budget \$ (000's)</b>	<b>2018-2019 Budget \$ (000's)</b>
<b>Grants for Student Needs (GSN) - General Purpose</b>			
Pupil Foundation	282,443	279,640	289,219
School Foundation	35,607	35,326	36,364
Language	8,211	8,176	8,793
Learning Opportunities	1,774	1,813	1,930
Adult and Continuing Education	2,052	2,056	2,882
Qualification & Experience	58,363	57,608	57,912
Transportation	19,909	19,753	20,713
Administration and Governance	14,135	14,064	15,253
School Operations	49,210	48,755	50,459
<b>Total GSN - General Purpose</b>	<b>471,704</b>	<b>467,191</b>	<b>483,525</b>
<b>Grants for Student Needs (GSN) - Special Purpose</b>			
Special Education	71,465	71,517	74,202
New Teacher Induction Program	299	291	291
Indigenous Education Allocation	2,576	2,567	3,002
Safe and Accepting Schools Supplement (Right Turn)	989	982	1,009
Student Success	1,729	1,722	1,776
School Effectiveness Framework	320	318	188
Ontario Focused Intervention Partnership	216	214	217
Specialist High Skills Major	426	426	426
Mental Health Leaders	123	123	141
Outdoor Education	443	439	445
Library Staff	196	196	199
Community Use	689	688	694
Compensation Adjustment (one-time)	2,209	2,325	-
Local Priorities Fund	5,676	5,776	6,049
Rural and Northern Education Allocation	-	546	540
<b>Total GSN - Special Purpose</b>	<b>87,356</b>	<b>88,130</b>	<b>89,180</b>
<b>Total Grants for Student Needs</b>	<b>559,060</b>	<b>555,321</b>	<b>572,705</b>
<b>Other Revenue</b>			
Tuition fees	1,875	2,707	2,569
Continuing Education Fees and Grants	5,024	5,024	5,803
Interest	1,683	1,683	1,643
Other Revenue	4,892	5,476	6,535
<b>Total Other Revenue</b>	<b>13,474</b>	<b>14,890</b>	<b>16,550</b>
<b>Total Revenue before Deferred Capital Contributions</b>	<b>572,534</b>	<b>570,211</b>	<b>589,255</b>
Percentage increase/(decrease) over 2017-2018 Revised Budget			<b>3.34%</b>

**Simcoe County District School Board  
2018-2019 Operating Budget**

May 23, 2018

**Revenue and Enrolment**

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<b>Enrolment</b>	<b>2017-2018 Budget ADE</b>	<b>2017-2018 Revised Budget ADE</b>	<b>2018-2019 Proposed Budget ADE</b>
<b>Average Daily Enrolment (ADE)</b>			
Elementary	36,590.0	36,316.0	36,746.0
Secondary	15,040.0	14,988.5	15,231.7
<b>Total Average Daily Enrolment</b>	<b>51,630.0</b>	<b>51,304.5</b>	<b>51,977.7</b>

**Simcoe County District School Board  
2018-2019 Operating Budget**

May 23, 2018

Operating Expenses	2017-2018 Revised Budget				2018-2019 Budget				
	Ref	Staff Complement FTE	Salaries & Benefits (Schedule 1) \$000's	Other Expenses (Schedule 2) \$000's	Total Expenses \$000's	Staff Complement FTE	Salaries & Benefits (Schedule 1) \$000's	Other Expenses (Schedule 2) \$000's	Total Expenses \$000's
<b>Schools</b>									
Elementary Schools	OE1	2,446.9	243,616	8,396	252,010	2,475.7	249,564	8,719	258,283
Secondary Schools	OE2	1,048.3	112,746	5,865	118,610	1,061.9	116,152	6,143	122,295
School Support	OE3	63.7	4,752	3,964	8,716	66.2	5,294	3,780	9,075
Adult & Con Ed	OE4	58.8	4,604	5,666	10,269	60.8	4,892	6,742	11,634
<b>Total Schools</b>		<b>3,617.7</b>	<b>365,718</b>	<b>23,892</b>	<b>389,606</b>	<b>3,664.6</b>	<b>375,902</b>	<b>25,385</b>	<b>401,287</b>
<b>Targeted Programs</b>									
Special Education	OE5	1,045.8	76,352	2,988	79,340	1,052.4	79,466	4,681	84,147
Student Success	OE5	13.0	1,382	272	1,654	13.0	1,397	288	1,685
Safe & Accepting Schools (Right Turn)	OE5	6.5	695	27	722	6.5	705	26	731
Indigenous Education	OE5	20.8	1,922	646	2,568	23.3	2,275	827	3,102
New Teacher Induction Program	OE5	0.3	49	242	291	0.3	51	240	291
Supplementary Grant Programs	OE5	16.0	1,468	931	2,399	16.0	1,563	1,145	2,708
Local Priorities	OE5	55.6	4,004	4,097	8,101	69.9	5,106	1,099	6,205
<b>Total Targeted Programs</b>		<b>1,158.0</b>	<b>85,872</b>	<b>9,202</b>	<b>95,075</b>	<b>1,181.4</b>	<b>90,562</b>	<b>8,306</b>	<b>98,868</b>
<b>System Services</b>									
Trustees	OE6	15.0	189	75	264	15.0	193	75	268
Board Administration Support	OE6	97.7	9,278	3,509	12,787	100.2	10,341	3,809	14,150
Instructional Services	OE6	18.5	1,943	776	2,719	29.0	3,095	843	3,938
Leadership Development	OE6	-	-	14	14	-	-	14	14
School Operations	OE6	401.6	26,764	20,207	46,971	401.0	28,569	20,539	49,108
Transportation	OE6	-	-	19,753	19,753	-	-	20,713	20,713
<b>Total System Services</b>		<b>532.8</b>	<b>38,173</b>	<b>44,333</b>	<b>82,507</b>	<b>545.2</b>	<b>42,197</b>	<b>45,992</b>	<b>88,189</b>
<b>Total</b>		<b>5,308.5</b>	<b>489,764</b>	<b>77,428</b>	<b>567,188</b>	<b>5,391.2</b>	<b>508,662</b>	<b>79,683</b>	<b>588,343</b>

Figures may not add due to rounding

**Simcoe County District School Board  
2018-2019 Operating Budget**

**Operating Expenses - 1  
May 23, 2018**

Operating Expenses	2017-2018 Revised Budget				2018-2019 Budget			
	Staff Complement	Salaries & Benefits (Schedule 1)	Other Expenses (Schedule 2)	Total Expenses	Staff Complement	Salaries & Benefits (Schedule 1)	Other Expenses (Schedule 2)	Total Expenses
Elementary Schools	FTE	\$000's	\$000's	\$000's	FTE	\$000's	\$000's	\$000's
<b>Administration</b>								
Principals	83.8				84.2			
Vice-Principals	41.0				43.7			
Office Administration	125.0				127.0			
<b>Total Administration</b>	<b>249.8</b>	<b>23,889</b>	<b>1,558</b>	<b>25,446</b>	<b>254.9</b>	<b>25,221</b>	<b>1,658</b>	<b>26,879</b>
<b>Classroom Teachers</b>								
Regular	1,553.4				1,566.9			
Extended French/French Immersion	169.5				163.8			
French Second Language	111.2				114.1			
Library	86.0				98.0			
Early Childhood Educators	260.0				261.0			
<b>Total Classroom</b>	<b>2,180.1</b>	<b>218,305</b>	<b>6,800</b>	<b>225,105</b>	<b>2,203.8</b>	<b>222,863</b>	<b>7,022</b>	<b>229,884</b>
<b>Support Services</b>								
Federation Release Staff	9.0				9.0			
School Business Assistants	4.0				4.0			
Itinerant Computer Software Technicians	4.0				4.0			
<b>Total Support Services</b>	<b>17.0</b>	<b>1,423</b>	<b>39</b>	<b>1,462</b>	<b>17.0</b>	<b>1,481</b>	<b>39</b>	<b>1,520</b>
<b>Total Elementary Schools</b>	<b>2,446.9</b>	<b>243,616</b>	<b>8,396</b>	<b>252,013</b>	<b>2,475.7</b>	<b>249,564</b>	<b>8,719</b>	<b>258,284</b>

Figures may not add due to rounding

**Simcoe County District School Board  
2018-2019 Operating Budget**

**Operating Expenses - 2  
May 23, 2018**

Operating Expenses	2017-2018 Revised Budget				2018-2019 Budget			
	Staff Complement FTE	Salaries & Benefits (Schedule 1) \$000's	Other Expenses (Schedule 2) \$000's	Total Expenses \$000's	Staff Complement FTE	Salaries & Benefits (Schedule 1) \$000's	Other Expenses (Schedule 2) \$000's	Total Expenses \$000's
<b>Secondary Schools</b>								
<b>Administration</b>								
Principals	15.0				15.0			
Vice-Principals	30.0				31.0			
Office Administration	76.0				76.0			
<b>Total Administration</b>	<b>121.0</b>	<b>10,428</b>	<b>604</b>	<b>11,032</b>	<b>122.0</b>	<b>10,920</b>	<b>715</b>	<b>11,635</b>
<b>Classroom Teachers</b>								
Regular	834.9				845.8			
Student Success	15.5				15.5			
Library	19.3				19.3			
Guidance	38.3				39.0			
<b>Total Classroom</b>	<b>908.0</b>	<b>100,785</b>	<b>5,117</b>	<b>105,903</b>	<b>919.6</b>	<b>103,457</b>	<b>5,284</b>	<b>108,741</b>
<b>Support Services</b>								
Federation Release Staff	4.0				5.0			
Attendance Counsellors	5.0				5.0			
Alt Learning Program Supports	4.0				4.0			
Alt Learning Program Custodians	1.3				1.3			
Consultants & Coordinators	4.0				4.0			
Millwright	1.0				1.0			
<b>Total Support Services</b>	<b>19.3</b>	<b>1,533</b>	<b>144</b>	<b>1,677</b>	<b>20.3</b>	<b>1,775</b>	<b>144</b>	<b>1,919</b>
<b>Total Secondary Schools</b>	<b>1,048.3</b>	<b>112,746</b>	<b>5,865</b>	<b>118,612</b>	<b>1,061.9</b>	<b>116,152</b>	<b>6,143</b>	<b>122,295</b>

**Simcoe County District School Board  
2018-2019 Operating Budget**

**Operating Expenses - 3  
May 23, 2018**

Operating Expenses	2017-2018 Revised Budget				2018-2019 Budget			
	Staff Complement FTE	Salaries & Benefits (Schedule 1) \$000's	Other Expenses (Schedule 2) \$000's	Total Expenses \$000's	Staff Complement FTE	Salaries & Benefits (Schedule 1) \$000's	Other Expenses (Schedule 2) \$000's	Total Expenses \$000's
<b>School Support</b>								
<b>School Support</b>								
Child Youth Workers	15.0				15.0			
Co-ordinator of School Support	2.0				2.0			
Computer Systems Engineers	9.0				9.0			
Computer Network Technicians	18.0				18.0			
Computer Software Technicians	3.0				3.0			
Newcomer Welcome Centre	1.0				1.5			
Mental Health Lead & Social Workers	15.7				17.7			
<b>Total School Support</b>	<b>63.7</b>	<b>4,752</b>	<b>3,964</b>	<b>8,716</b>	<b>66.2</b>	<b>5,294</b>	<b>3,780</b>	<b>9,074</b>

**Simcoe County District School Board  
2018-2019 Operating Budget**

**Operating Expenses - 4  
May 23, 2018**

Operating Expenses	2017-2018 Revised Budget				2018-2019 Budget			
	Staff Complement FTE	Salaries & Benefits (Schedule 1) \$000's	Other Expenses (Schedule 2) \$000's	Total Expenses \$000's	Staff Complement FTE	Salaries & Benefits (Schedule 1) \$000's	Other Expenses (Schedule 2) \$000's	Total Expenses \$000's
<b>Adult and Continuing Education</b>								
<b>Administration</b>								
Principals	1.0				1.0			
Vice-Principals	1.5				1.5			
Con Ed Administration	24.8				26.5			
Day School Administration	4.2				1.0			
<b>Total Administration</b>	<b>31.5</b>	<b>2,378</b>	<b>93</b>	<b>2,471</b>	<b>30.0</b>	<b>2,393</b>	<b>49</b>	<b>2,442</b>
<b>Classroom Teachers</b>								
Regular	9.5				9.0			
<b>Total Classroom</b>	<b>9.5</b>	<b>1,045</b>	<b>3,617</b>	<b>4,662</b>	<b>9.0</b>	<b>1,005</b>	<b>4,546</b>	<b>5,551</b>
<b>Support Services</b>								
Career Centre Staff	12.0				16.0			
Computer Network Technicians	2.0				2.0			
Custodians	3.8				3.8			
<b>Total Support Services</b>	<b>17.8</b>	<b>1,181</b>	<b>1,956</b>	<b>3,137</b>	<b>21.8</b>	<b>1,494</b>	<b>2,148</b>	<b>3,642</b>
<b>Total Adult &amp; Continuing Education</b>	<b>58.8</b>	<b>4,604</b>	<b>5,666</b>	<b>10,269</b>	<b>60.8</b>	<b>4,892</b>	<b>6,742</b>	<b>11,634</b>

Figures may not add due to rounding



Simcoe County District School Board  
2018-2019 Operating Budget

Operating Expenses - 5  
May 23, 2018

Operating Expenses	2017-2018 Revised Budget				2018-2019 Budget			
	Staff Complement FTE	Salaries & Benefits (Schedule 1) \$000's	Other Expenses (Schedule 2) \$000's	Total Expenses \$000's	Staff Complement FTE	Salaries & Benefits (Schedule 1) \$000's	Other Expenses (Schedule 2) \$000's	Total Expenses \$000's
<b>Targeted Programs</b>								
<b>Special Education</b>								
Classroom Teachers	348.8				349.4			
Educational Assistants	634.5				634.5			
Professional & Para-Professional	45.5				51.5			
Consultants & Co-ordinators	17.0				17.0			
<b>Total Special Education</b>	<b>1,045.8</b>	<b>76,352</b>	<b>2,988</b>	<b>79,340</b>	<b>1,052.4</b>	<b>79,466</b>	<b>4,681</b>	<b>84,147</b>
<b>Student Success</b>								
Consultants & Co-ordinators	13.0				13.0			
<b>Total Student Success</b>	<b>13.0</b>	<b>1,382</b>	<b>272</b>	<b>1,654</b>	<b>13.0</b>	<b>1,397</b>	<b>288</b>	<b>1,685</b>
<b>Safe and Accepting Schools (Right Turn)</b>								
Classroom Teachers	3.0				3.0			
Professional & Para-Professional	1.0				1.0			
Consultants & Co-ordinators	2.5				2.5			
<b>Total Safe Schools</b>	<b>6.5</b>	<b>695</b>	<b>27</b>	<b>722</b>	<b>6.5</b>	<b>705</b>	<b>26</b>	<b>731</b>
<b>Indigenous Education</b>								
Classroom Teachers	10.8				9.8			
Professional & Para-Professional	6.0				7.0			
Consultants & Co-ordinators	4.0				6.5			
<b>Total Indigenous Education</b>	<b>20.8</b>	<b>1,922</b>	<b>646</b>	<b>2,568</b>	<b>23.3</b>	<b>2,275</b>	<b>827</b>	<b>3,102</b>

Simcoe County District School Board  
2018-2019 Operating Budget

Operating Expenses - 5  
May 23, 2018

Operating Expenses	2017-2018 Revised Budget				2018-2019 Budget			
	Staff Complement FTE	Salaries & Benefits (Schedule 1) \$000's	Other Expenses (Schedule 2) \$000's	Total Expenses \$000's	Staff Complement FTE	Salaries & Benefits (Schedule 1) \$000's	Other Expenses (Schedule 2) \$000's	Total Expenses \$000's
<b>Targeted Programs (cont'd)</b>								
<b>New Teacher Induction Program</b>								
New Teacher Induction Program	0.3				0.3			
<b>Total New Teacher Induction Program</b>	0.3	49	242	291	0.3	51	240	291
<b>Supplementary Grant Programs</b>								
Other Supplementary Grant Programs	16.0				16.0			
<b>Total Supplementary Programs</b>	16.0	1,468	931	2,399	16.0	1,563	1,145	2,708
<b>Local Priorities and Professional Development</b>								
Local Priorities - System Initiatives	38.3				42.6			
Local Priorities - Special Education	17.3				27.3			
<b>Total Local Priorities and Professional Develc</b>	55.6	4,004	4,097	8,101	69.9	5,106	1,099	6,205
<b>Total Targeted Programs</b>	1,158.0	85,872	9,202	95,075	1,181.4	90,562	8,306	98,868

**Simcoe County District School Board  
2018-2019 Operating Budget**

**Operating Expenses - 6  
May 23, 2018**

Operating Expenses	2017-2018 Revised Budget				2018-2019 Budget			
	Staff Complement FTE	Salaries & Benefits (Schedule 1) \$000's	Other Expenses (Schedule 2) \$000's	Total Expenses \$000's	Staff Complement FTE	Salaries & Benefits (Schedule 1) \$000's	Other Expenses (Schedule 2) \$000's	Total Expenses \$000's
<b>System Services</b>								
<b>Trustees</b>								
Trustees	12.0				12.0			
Student Representatives	3.0				3.0			
<b>Total Trustees</b>	<b>15.0</b>	<b>189</b>	<b>75</b>	<b>264</b>	<b>15.0</b>	<b>193</b>	<b>75</b>	<b>268</b>
<b>Board Administration Support</b>								
Director's Office	5.0				5.0			
Communications	4.0				4.0			
Business Services	23.5				23.5			
Education Centre Services	5.5				5.5			
Information Services	17.0				16.5			
Human Resources	24.0				26.0			
Superintendents of Education's Office	14.7				15.7			
Regional Internal Audit	4.0				4.0			
<b>Total Board Administration Support</b>	<b>97.7</b>	<b>9,278</b>	<b>3,509</b>	<b>12,787</b>	<b>100.2</b>	<b>10,341</b>	<b>3,809</b>	<b>14,150</b>
<b>Instructional Services</b>								
Principals & Vice-Principals	3.0				3.0			
Instructional Facilitators	10.5				21.0			
Professional Staff	3.0				3.0			
Administrative Support	2.0				2.0			
<b>Total Instructional Services</b>	<b>18.5</b>	<b>1,943</b>	<b>776</b>	<b>2,719</b>	<b>29.0</b>	<b>3,095</b>	<b>843</b>	<b>3,938</b>

Simcoe County District School Board  
2018-2019 Operating Budget

Operating Expenses - 6  
May 23, 2018

Operating Expenses	2017-2018 Revised Budget				2018-2019 Budget			
	Staff Complement FTE	Salaries & Benefits (Schedule 1) \$000's	Other Expenses (Schedule 2) \$000's	Total Expenses \$000's	Staff Complement FTE	Salaries & Benefits (Schedule 1) \$000's	Other Expenses (Schedule 2) \$000's	Total Expenses \$000's
<b>System Services (cont'd)</b>								
<b>Leadership Development</b>								
Total Leadership Development								
<b>Total Leadership Development</b>	-	-	14	14	-	-	14	14
<b>School Operations</b>								
Facility Administration	16.0				16.0			
Custodial Services	339.6				339.0			
Maintenance Services	33.0				33.0			
Health & Safety	2.0				2.0			
Environmental Systems	2.0				2.0			
Planning Services	9.0				9.0			
<b>Total School Operations</b>	401.6	26,764	20,207	46,971	401.0	28,569	20,539	49,108
<b>Transportation</b>								
Transportation Services	-				-			
<b>Total Transportation</b>	-	-	19,753	19,753	-	-	20,713	20,713
<b>Total System Services</b>	532.8	38,174	44,333	82,507	545.2	42,197	45,992	88,189

**Simcoe County District School Board  
2018-2019 Capital Budget**

**Section 1  
May 23, 2018**

**Debt Carrying Costs For Existing Capital Debentures and Loans**

The Ministry of Education has introduced amendments to the financial accountability sections of the *Education Act through* Bill 218 that came into effect September 1, 2010, dramatically changing capital funding. This involved a wrap-up of the existing capital model including: New Pupil Places (NPP), Good Places to Learn (GPL), Capital Priorities, Primary Class Size (PCS), Prohibitive to Repair (PTR), Growth Schools and Best Start.

The province will now recognize and support the debt of the board based on approved expenditures presented in the Board's Capital Wrap Up Template. The board will receive cash flow payments from the ministry to meet its annual debt repayment and long-term interest obligations.

	Original Loan Amount \$ (000's)	2017-2018 \$ (000's)	Balance Outstanding August 31, 2018 \$ (000's)	Grant Entitlement in 2018-2019 to Support Existing Debt \$ (000's)	Balance Outstanding August 31, 2019 \$ (000's)
<b>Pupil Accommodation Expenditures - Debt Carrying Costs</b>					
<b>Principal</b>					
Debenture 2001-B Sinking Fund Contribution	76,565	3,548	76,565	3,548	76,565
OFA 2006 Loan	29,030	1,030	19,578	1,078	18,500
OFA 2008-1 Loan	25,626	846	18,752	889	17,863
OFA 2008-2 Loan	30,796	1,007	22,924	1,056	21,868
OFA 2009-1 Loan	11,767	366	9,048	384	8,664
OFA 2010-1 Loan	19,397	563	15,609	593	15,016
OFA 2011-1 Loan	8,427	242	6,954	253	6,701
OFA 2011-2 Loan	2,091	63	1,747	65	1,682
OFA 2012-1 Loan	39,541	1,210	32,884	1,253	31,631
OFA 2013-1 Loan	18,408	535	16,146	556	15,590
OFA 2014-1 Loan	5,476	149	4,915	156	4,759
<b>Total Principal</b>	<b>267,124</b>	<b>9,559</b>	<b>225,122</b>	<b>9,831</b>	<b>218,839</b>
<b>Interest</b>					
Debenture 2001-B Sinking Fund Contribution		5,206		5,206	
OFA 2006 Loan - Interest		928		881	
OFA 2008-1 Loan - Interest		950		908	
OFA 2008-2 Loan - Interest		1,151		1,101	
OFA 2009-1 Loan - Interest		472		453	
OFA 2010-1 Loan - Interest		839		809	
OFA 2011-1 Loan - Interest		345		333	
OFA 2011-2 Loan - Interest		71		69	
OFA 2012-1 Loan - Interest		1,205		1,161	
OFA 2013-1 Loan - Interest		606		586	
OFA 2014-1 Loan - Interest		201		196	
<b>Total Interest</b>		<b>11,974</b>		<b>11,703</b>	
<b>Total Expenditures (principal and interest)</b>		<b>21,533</b>		<b>21,534</b>	

Figures may not add due to rounding

**Simcoe County District School Board  
2018-2019 Capital Budget**

**Section 2  
May 23, 2018**

**Capital Expenditures**

		Ref	Total Projected/ Approved Funding * \$ (000's)	Estimated Total Project Expenditures at August 31, 2018 \$ (000's)	Estimated 2018-2019 Project Expenditures \$ (000's)	Estimated 2019-2020 and onwards Project Expenditures (000's)	Estimated Total Final Project Expenditures \$ (000's)
<b>Projects - Other Programs</b>							
School Renewal	2018-2019 Budget	2a	8,227		5,915	2,312	8,227
School Condition Improvement**	2018-2019 Budget	2b	13,750		11,550	2,200	13,750
Greenhouse Gas Reduction Funding	2018-2019 Budget		1,172	410	762		1,172
Temporary Accommodation			2,737		2,737		2,737
<b>Total - Other Program Expenditures</b>			<b>25,886</b>	<b>410</b>	<b>20,964</b>	<b>4,512</b>	<b>25,886</b>
<b>Capital Priorities Projects**</b>							
Bradford North PS			12,139	-	600	11,539	12,139
Cameron Street PS Addition			6,191	1,450	4,541	200	6,191
Chris Hadfield Child Care			1,513	756	757	-	1,513
Elmvale DHS Addition			11,431	6,120	5,311	-	11,431
Georgian Bay District SS			32,895	21,230	11,665	-	32,895
Lake Simcoe PS Child Care			1,588	100	1,488	-	1,588
Mountain View PS Addition			2,029	1,268	761	-	2,029
Oro-Medonte PS			9,029	-	-	9,029	9,029
Pine River ES Child Care			1,588	100	1,488	-	1,588
South Barrie SS			38,434	3,860	18,790	15,784	38,434
Tecumseth Beeton Child Care			529	350	179	-	529
Wasaga Beach PS			10,794	-	-	10,794	10,794
<b>Total - Capital Priorities Projects</b>			<b>128,160</b>	<b>35,234</b>	<b>45,580</b>	<b>47,346</b>	<b>128,160</b>
<i>**These projects may have multiple funding sources</i>							
<b>Total Capital Expenditures</b>			<b>154,046</b>	<b>35,644</b>	<b>66,544</b>	<b>51,858</b>	<b>154,046</b>

\* Ministry approves all project funding which may include Capital Priorities, Capital Priorities - Land, School Consolidation Capital, Proceeds of Disposition, School Condition Improvement, Annual Renewal, Education Development Charges, Greenhouse Gas Reduction, Temporary Accommodation etc.

\*\* One-time in-year funding includes \$4.0M of underspending from prior years

**Simcoe County District School Board  
2018-2019 Capital Budget**

**Section 2a  
May 23, 2018**

**Capital Expenditures - Annual Renewal**

<b>School Name</b>	<b>Project Description</b>	<b>2018-2019 Project Expenditures \$000's</b>	<b>2019-2020 and onwards Project Expenditures \$000's</b>	<b>Total Final Project Expenditures \$000's</b>
Adjala Central PS	Life safety system (fireguard)	85		85
Alcona Glen ES	Fuel and exhaust systems		30	30
Alcona Glen ES	Asphalt and stormwater management	300	25	325
Birchview Dunes PS	Fuel and exhaust systems		25	25
Brechin PS	Life safety system (fireguard)	85		85
Cookstown Central PS	Stormwater management	150		150
Cundles Heights PS	Classroom noise reduction	50	25	75
Eastview SS	Remodeling technology classes (in addition to 2017-2018)	175	25	200
Emma King PS	BAS renewal	200	100	300
Ernest Cumberland ES	Fire alarm upgrade	250	50	300
Ernest Cumberland ES	Fuel and exhaust systems		45	45
Ferndale Woods ES	Replace interior stairwell	250	50	300
Guthrie PS	Fuel and exhaust systems		22	22
Innisdale SS	Fuel and exhaust systems		17	17
Innisdale SS	Replace interior stairwell	250		250
Johnson Street PS	Stormwater management and grading	175		175
Minesing Central PS	Add window and partition wall	75	25	100
Nantyr Shores SS	Interior upgrades	450	50	500
Nottawa Central PS	Fuel and exhaust systems		35	35
Nottawa Central PS	Stormwater management	100		100

*Figures may not add due to rounding*

**Simcoe County District School Board  
2018-2019 Capital Budget**

**Section 2a  
May 23, 2018**

**Capital Expenditures - Annual Renewal (cont'd)**

<b>School Name</b>	<b>Project Description</b>	<b>2018-2019 Project Expenditures \$000's</b>	<b>2019-2020 and onwards Project Expenditures \$000's</b>	<b>Total Final Project Expenditures \$000's</b>
Oakley Park PS	Fire alarm upgrade	250	50	300
Rama Central PS	Life Safety System (fireguard)	85		85
Tecumseth South Central PS	Life Safety System (fireguard)	85		85
Twin Lakes SS	Fuel and exhaust systems		7	7
Twin Lakes SS	Hospitality upgrades	1,000		1,000
W.H. Day ES	Stormwater management and parking lot upgrades	350	100	450
Various schools	Accessibility projects as requested and approved	200		200
Various schools	Asphalt & paving projects as requested and approved	300	50	350
Various schools	Drainage issues and catch basin repairs	250		250
Various schools	Interior renovations as requested and approved	100	70	170
Various schools	Painting projects as requested and approved	100	70	170
Various schools	Special Needs projects as requested and approved	200		200
Various schools	Window & door replacement projects as requested and approved	400		400
<b>Subtotal</b>		<b>5,915</b>	<b>871</b>	<b>6,786</b>
Contingency			1,441	1,441
<b>Total Capital Expenditures</b>		<b>5,915</b>	<b>2,312</b>	<b>8,227</b>

*Figures may not add due to rounding*



**Simcoe County District School Board  
2018-2019 Capital Budget**

**Section 2b  
May 23, 2018**

**Capital Expenditures - School Condition Improvement**

<b>School Name</b>	<b>Project Description</b>	<b>2018-2019 Project Expenditures \$000's</b>	<b>2019-2020 and onwards Project Expenditures \$000's</b>	<b>Total Final Project Expenditures \$000's</b>
Adjala Central PS	Septic system upgrade	200		200
Allandale Heights PS	Mechanical upgrades	700	100	800
Banting Memorial HS	Roof replacement	100		100
Baxter Central PS	Asphalt parking lot and school yard upgrades	250		250
Bayview PS	Roof replacement	150	50	200
Clearview Meadows ES	Boiler replacement	200	100	300
Coldwater PS	Mechanical upgrades (in additional to 2017-2018)	1,000	250	1,250
Cookstown Central PS	Roof replacement	450	50	500
Eastview SS	Phase 3 mechanical, fire protection and fire alarm upgrades	2,000	400	2,400
Ernest Cumberland ES	Window and door replacements	250		250
Hon. Earl Rowe PS	Building envelope upgrades	250	50	300
Huron Centennial ES	Roof replacement	150	50	200
Innisfil Central PS	Boiler replacement	250		250
Johnson Street PS	Boiler replacement	200	100	300
Lions Oval PS	Building envelope upgrades	100	100	200
Minesing Central PS	Roof replacement	300	50	350
Mountain View ES	Boiler replacement	200	100	300
Mundy's Bay PS	Replace piping to heat pumps	400	100	500
Nottawasaga & Creemore PS	Roof replacement	350	50	400
Nottawasaga Pines SS	Phase 2 exterior repairs	250	50	300
Pine River ES	BAS upgrade	100	75	175
Sir William Osler PS	Sanitary Sewer	250		250
Tay Shores PS	Exterior stair replacement	100		100
Tecumseth Beeton Central PS	Roof replacement	900	65	965
Tosorontio Central PS	BAS renewal	250		250
Uptergrove PS	Roof replacement	150	50	200

*Figures may not add due to rounding*

**Simcoe County District School Board  
2018-2019 Capital Budget**

**Section 2b  
May 23, 2018**

**Capital Expenditures - School Condition Improvement (cont'd)**

<b>School Name</b>	<b>Project Description</b>	<b>2018-2019 Project Expenditures \$000's</b>	<b>2019-2020 and onwards Project Expenditures \$000's</b>	<b>Total Final Project Expenditures \$000's</b>
W.C. Little ES	Roof replacement	100	50	150
Warminster PS	Septic system upgrades	200		200
Worsley ES	Asphalt and paving upgrades	200		200
Worsley ES	Boiler replacement	250	50	300
Wyevale Central PS	Parking lot and septic system upgrades	150	50	200
Various Schools	Water treatment replacement	350		350
<b>Subtotal</b>		<b>10,750</b>	<b>1,940</b>	<b>12,690</b>
Contingency			260	260
Carry over of 2017-2018 projects from previous underspending		800		800
<b>Total Capital Expenditures</b>		<b>11,550</b>	<b>2,200</b>	<b>13,750</b>

*Figures may not add due to rounding*

**Simcoe County District School Board  
2018-2019 Operating Budget**

May 23, 2018

**Accumulated Surplus (Available for Compliance)**

	Actual Restated August 31, 2017 \$000's	Revised Budget 2017-2018 In-Year Increase / (Decrease) \$000's	Other Approved 2017-2018 In-Year Increase / (Decrease) \$000's	Projected August 31, 2018 \$000's
<b>Accumulated Surplus Available for Compliance</b>				
<b>Available for Compliance - Unappropriated</b>				
Operating Accumulated Surplus	9,251	-	-	9,251
<b>Total Unappropriated</b>	<b>9,251</b>	<b>-</b>	<b>-</b>	<b>9,251</b>
<b>Available for Compliance - Internally Appropriated</b>				
Facility Renewal	3,137	-	12	3,149
Program Renewal	174	-	(46)	128
Other Board Appropriated	10,044	2,105	(781)	11,368
Sinking Fund	1,978	(723)	-	1,255
Committed Capital Projects	17,857	-	-	17,857
<b>Total Internally Appropriated</b>	<b>33,190</b>	<b>1,382</b>	<b>(815)</b>	<b>33,757</b>
<b>Total Accumulated Surplus Available for Compliance</b>	<b>42,441</b>	<b>1,382</b>	<b>(815)</b>	<b>43,008</b>

Figures may not add due to rounding

**Simcoe County District School Board  
2018-2019 Budget**

May 23, 2018

**Deferred Revenue**

	<b>Actual August 31, 2017 \$ (000's)</b>	<b>Proposed Contributions Received \$ (000's)</b>	<b>Transfers to (from) Deferred Revenue \$ (000's)</b>	<b>Budget August 31, 2018 \$ (000's)</b>
<b>Deferred Revenue - Operating</b>				
Special Education	1,253	71,517	(71,517)	1,253
Internal Audit	387	597	(597)	387
EPO Grants	382	4,542	(4,924)	-
Unearned Permit Revenue	11	-	-	11
Unearned Fee Revenue Adult & Continuing Education	1,711	-	-	1,711
<b>Total - Deferred Revenue - Operating</b>	<b>3,744</b>	<b>76,656</b>	<b>(77,038)</b>	<b>3,362</b>

	<b>Actual August 31, 2017 \$ (000's)</b>	<b>Proposed Contributions Received \$ (000's)</b>	<b>Transferred to Revenue or Deferred Capital Contribution \$ (000's)</b>	<b>Budget August 31, 2018 \$ (000's)</b>
<b>Deferred Revenue - Capital</b>				
School Renewal	6,821	8,094	(9,682)	5,233
Temporary Accomodation	593	2,876	(2,876)	593
Retrofitting School Space for Child Care	124	-	-	124
Other Ministry of Education Grants	112	-	-	112
Proceeds of Disposition	8,164	-	(305)	7,859
Education Development Charges	3,057	5,000	(6,003)	2,054
<b>Total - Deferred Revenue - Capital</b>	<b>18,871</b>	<b>15,970</b>	<b>(18,866)</b>	<b>15,975</b>
<b>Total Deferred Revenue</b>	<b>22,615</b>	<b>92,626</b>	<b>(95,904)</b>	<b>19,337</b>

**Simcoe County District School Board  
2018-2019 Operating Budget**

**Schedule 1  
May 23, 2018**

**Permanent Staff Complement and Compensation**

	2017-2018 Revised Ref Budget	Full Time Equivalent (FTE)				2018-2019 Budget	Salaries & Benefits (\$000's)	
		Regulatory & Contractual Obligations	Reallocation	Other Changes	2017-2018 Revised Budget		2018-2019 Budget	
<b>Schools</b>								
Elementary Schools	1.1	2,446.9	23.7	-	5.1	2,475.7	243,616	249,564
Secondary Schools	1.2	1,048.3	11.6	-	2.0	1,061.9	112,746	116,152
School Support	1.3	63.7	-	0.5	2.0	66.2	4,752	5,294
Adult & Con Ed	1.4	58.8	(0.5)	(0.5)	3.0	60.8	4,604	4,892
<b>Total Schools</b>		3,617.7	34.8	-	12.1	3,664.6	365,718	375,902
<b>Targeted Programs</b>								
Special Education		1,045.8	-	-	6.6	1,052.4	76,352	79,466
Student Success		13.0	-	-	-	13.0	1,382	1,397
Safe & Accepting Schools (Right Turn)		6.5	-	-	-	6.5	695	705
Indigenous Education		20.8	-	-	2.5	23.3	1,922	2,275
New Teacher Induction Program		0.3	-	-	-	0.3	49	51
Supplementary Grant Programs		16.0	-	-	-	16.0	1,468	1,563
Local Priorities & Professional Development		55.6	-	-	14.3	69.9	4,004	5,106
<b>Total Targeted Programs</b>	1.5	1,158.0	-	-	23.4	1,181.4	85,872	90,562
<b>System Services</b>								
Trustees		15.0	-	-	-	15.0	189	193
Board Administration Support		97.7	-	1.0	1.5	100.2	9,278	10,341
Instructional Services		18.5	-	1.0	9.5	29.0	1,943	3,095
School Operations		401.6	-	-	(0.6)	401.0	26,764	28,569
<b>Total System Services</b>	1.6	532.8	-	2.0	10.4	545.2	38,174	42,197
<b>Total</b>		5,308.5	34.8	2.0	45.9	5,391.2	489,764	508,662

**Simcoe County District School Board  
2018-2019 Operating Budget**

**Schedule 1.1  
May 23, 2018**

**Permanent Staff Complement and Compensation**

	Full Time Equivalent (FTE)					Salaries & Benefits (\$000's)	
	2017-2018 Revised Budget	Regulatory & Contractual Obligations	Reallocation	Other Changes	2018-2019 Budget	2017-2018 Revised Budget	2018-2019 Budget
<b>Elementary Schools</b>							
<b>Administration</b>							
Principals	83.8	-	-	0.4	84.2		
Vice-Principals	41.0	-	-	2.7	43.7		
Office Administration	125.0	-	-	2.0	127.0		
<b>Total Administration</b>	<b>249.8</b>	<b>-</b>	<b>-</b>	<b>5.1</b>	<b>254.9</b>	<b>23,889</b>	<b>25,221</b>
<b>Classroom Teachers</b>							
Regular	1,553.4	13.50	-	-	1,566.9		
Extended French/French Immersion	169.5	(5.7)	-	-	163.8		
French Second Language	111.2	2.9	-	-	114.1		
Library & Guidance	86.0	12.0	-	-	98.0		
Early Childhood Educators	260.0	1.0	-	-	261.0		
<b>Total Classroom</b>	<b>2,180.1</b>	<b>23.7</b>	<b>-</b>	<b>-</b>	<b>2,203.8</b>	<b>218,305</b>	<b>222,863</b>
<b>Support Services</b>							
Federation Release Staff	9.0	-	-	-	9.0		
School Business Assistants	4.0	-	-	-	4.0		
Itinerant Computer Software Technicians	4.0	-	-	-	4.0		
<b>Total Support Services</b>	<b>17.0</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>17.0</b>	<b>1,423</b>	<b>1,481</b>
<b>Total Elementary Schools</b>	<b>2,446.9</b>	<b>23.7</b>	<b>-</b>	<b>5.1</b>	<b>2,475.7</b>	<b>243,616</b>	<b>249,564</b>

**Simcoe County District School Board  
2018-2019 Operating Budget**

**Schedule 1.2  
May 23, 2018**

**Permanent Staff Complement and Compensation**

<b>Secondary Schools</b>	<b>Full Time Equivalent (FTE)</b>				<b>Salaries &amp; Benefits (\$000's)</b>		
	<b>2017-2018 Revised Budget</b>	<b>Regulatory &amp; Contractual Obligations</b>	<b>Reallocation</b>	<b>Other Changes</b>	<b>2018-2019 Budget</b>	<b>2017-2018 Revised Budget</b>	<b>2018-2019 Budget</b>
<b>Administration</b>							
Principals	15.0	-	-	-	15.0		
Vice-Principals	30.0	-	-	1.0	31.0		
Office Administration	76.0	-	-	-	76.0		
<b>Total Administration</b>	<b>121.0</b>	<b>-</b>	<b>-</b>	<b>1.0</b>	<b>122.0</b>	<b>10,428</b>	<b>10,920</b>
<b>Classroom Teachers</b>							
Regular	834.9	10.9	-	-	845.8		
Student Success	15.5	-	-	-	15.5		
Library	19.3	-	-	-	19.3		
Guidance	38.3	0.7	-	-	39.0		
<b>Total Classroom</b>	<b>908.0</b>	<b>11.6</b>	<b>-</b>	<b>-</b>	<b>919.6</b>	<b>100,786</b>	<b>103,457</b>
<b>Support Services</b>							
Secondment Release Staff	4.0	-	-	1.0	5.0		
Attendance Counsellors	5.0	-	-	-	5.0		
Alternative Learning Program Supports	4.0	-	-	-	4.0		
Alt Learning Program Custodians	1.3	-	-	-	1.3		
Consultants & Coordinators	4.0	-	-	-	4.0		
Millwright	1.0	-	-	-	1.0		
<b>Total Support Services</b>	<b>19.3</b>	<b>-</b>	<b>-</b>	<b>1.0</b>	<b>20.3</b>	<b>1,533</b>	<b>1,775</b>
<b>Total Secondary Schools</b>	<b>1,048.3</b>	<b>11.6</b>	<b>-</b>	<b>2.0</b>	<b>1,061.9</b>	<b>112,746</b>	<b>116,152</b>

**Simcoe County District School Board  
2018-2019 Operating Budget**

**Schedule 1.3  
May 23, 2018**

**Permanent Staff Complement and Compensation**

	Full Time Equivalent (FTE)					Salaries & Benefits (\$000's)	
	2017-2018 Revised Budget	Regulatory & Contractual Obligations	Reallocation	Other Changes	2018-2019 Budget	2017-2018 Revised Budget	2018-2019 Budget
<b>School Support</b>							
<b>School Support</b>							
Child Youth Workers	15.0	-	-	-	15.0		
Co-ordinator of School Support	2.0	-	-	-	2.0		
ITS Core Services	9.0	-	-	-	9.0		
Computer Network Technicians	18.0	-	-	-	18.0		
Computer Software Technicians	3.0	-	-	-	3.0		
Newcomer Welcome Centre	1.0	-	0.5	-	1.5		
Mental Health & Well-Being Supports	15.7	-	-	2.0	17.7		
<b>Total School Support</b>	<b>63.7</b>	<b>-</b>	<b>0.5</b>	<b>2.0</b>	<b>66.2</b>	<b>4,752</b>	<b>5,294</b>



**Simcoe County District School Board  
2018-2019 Operating Budget**

**Schedule 1.4  
May 23, 2018**

**Permanent Staff Complement and Compensation**

	Full Time Equivalent (FTE)				Salaries & Benefits (\$000's)		
	2017-2018 Revised Budget	Regulatory & Contractual Obligations	Reallocation	Other Changes	2018-2019 Budget	2017-2018 Revised Budget	2018-2019 Budget
<b>Adult and Continuing Education</b>							
<b>Administration</b>							
Principals	1.0	-	-	-	1.0		
Vice-Principals	1.5	-	-	-	1.5		
Con Ed Administration	24.8	-	1.7	-	26.5		
Day School Administration	4.2	-	(3.2)	-	1.0		
<b>Total Administration</b>	<b>31.5</b>	<b>-</b>	<b>(1.5)</b>	<b>-</b>	<b>30.0</b>	<b>2,378</b>	<b>2,393</b>
<b>Classroom Teachers</b>							
Regular	9.5	(0.5)	-	-	9.0		
<b>Total Classroom</b>	<b>9.5</b>	<b>(0.5)</b>	<b>-</b>	<b>-</b>	<b>9.0</b>	<b>1,045</b>	<b>1,005</b>
<b>Support Services</b>							
Career Centre Staff	12.0	-	1.0	3.0	16.0		
Computer Network Technicians	2.0	-	-	-	2.0		
Custodians	3.8	-	-	-	3.8		
<b>Total Support Services</b>	<b>17.8</b>	<b>-</b>	<b>1.0</b>	<b>3.0</b>	<b>21.8</b>	<b>1,181</b>	<b>1,494</b>
<b>Total Adult &amp; Continuing Education</b>	<b>58.8</b>	<b>(0.5)</b>	<b>(0.5)</b>	<b>3.0</b>	<b>60.8</b>	<b>4,604</b>	<b>4,892</b>

**Simcoe County District School Board  
2018-2019 Operating Budget**

**Schedule 1.5  
May 23, 2018**

**Permanent Staff Complement and Compensation**

Targeted Programs	Full Time Equivalent (FTE)				Salaries & Benefits (\$000's)		
	2017-2018 Revised Budget	Regulatory & Contractual Obligations	Reallocation	Other Changes	2018-2019 Budget	2017-2018 Revised Budget	2018-2019 Budget
<b>Special Education</b>							
Classroom Teachers	348.8	-	-	0.6	349.4		
Educational Assistants	634.5	-	-	-	634.5		
Professional & Para-Professional Consultants & Co-ordinators	45.5 17.0	- -	- -	6.0 -	51.5 17.0		
<b>Total Special Education</b>	<b>1,045.8</b>	<b>-</b>	<b>-</b>	<b>6.6</b>	<b>1,052.4</b>	<b>76,352</b>	<b>79,466</b>
<b>Student Success</b>							
Consultants & Co-ordinators	13.0	-	-	-	13.0		
<b>Total Student Success</b>	<b>13.0</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>13.0</b>	<b>1,382</b>	<b>1,397</b>
<b>Safe &amp; Accepting Schools (Right Turn)</b>							
Classroom Teachers	3.0	-	-	-	3.0		
Professional & Para-Professional Consultants & Co-ordinators	1.0 2.5	- -	- -	- -	1.0 2.5		
<b>Total Safe &amp; Accepting Schools</b>	<b>6.5</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>6.5</b>	<b>695</b>	<b>705</b>
<b>Indigenous Education</b>							
Classroom Teachers	10.8	-	-	(1.0)	9.8		
Professional & Para-Professional Consultants & Co-ordinators	6.0 4.0	- -	- -	1.0 2.5	7.0 6.5		
<b>Total Indigenous Education</b>	<b>20.8</b>	<b>-</b>	<b>-</b>	<b>2.5</b>	<b>23.3</b>	<b>1,922</b>	<b>2,275</b>
<b>New Teacher Induction Program</b>							

Simcoe County District School Board  
2018-2019 Operating Budget

Schedule 1.5  
May 23, 2018

**Permanent Staff Complement and Compensation**

Targeted Programs (cont'd)	Full Time Equivalent (FTE)				Salaries & Benefits (\$000's)		
	2017-2018 Revised Budget	Regulatory & Contractual Obligations	Reallocation	Other Changes	2018-2019 Budget	2017-2018 Revised Budget	2018-2019 Budget
New Teacher Induction Program	0.3	-	-	-	0.3		
<b>Total New Teacher Induction Program</b>	0.3	-	-	-	0.3	49	51
<b>Supplementary Grant Programs</b>							
Other Supplementary Grant Programs	16.0	-	-	-	16.0		
<b>Total Supplementary Programs</b>	16.0	-	-	-	16.0	1,468	1,563
<b>Local Priorities &amp; Professional Development</b>							
Special Education	38.3	-	-	4.3	42.6		
System Initiative	17.3	-	-	10.0	27.3		
<b>Total Local Priorities &amp; Professional Development</b>	55.6	-	-	14.3	69.9	4,004	5,106
<b>Total Targeted Programs</b>	1,158.0	-	-	23.4	1,181.4	85,872	90,562

**Simcoe County District School Board  
2018-2019 Operating Budget**

**Schedule 1.6  
May 23, 2018**

**Permanent Staff Complement and Compensation**

<b>System Services</b>	<b>Full Time Equivalent (FTE)</b>					<b>Salaries &amp; Benefits (\$000's)</b>	
	<b>2017-2018 Revised Budget</b>	<b>Regulatory &amp; Contractual Obligations</b>	<b>Reallocation</b>	<b>Other Changes</b>	<b>2018-2019 Budget</b>	<b>2017-2018 Revised Budget</b>	<b>2018-2019 Budget</b>
<b>Trustees</b>							
Trustees	12.0	-	-	-	12.0		
Student Representatives	3.0	-	-	-	3.0		
<b>Total Trustees</b>	<b>15.0</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>15.0</b>	<b>189</b>	<b>193</b>
<b>Board Administration Support</b>							
Director's Office	5.0	-	-	-	5.0		
Communications	4.0	-	-	-	4.0		
Business Services	23.5	-	-	-	23.5		
Education Centre Services	5.5	-	-	-	5.5		
Information Services	17.0	-	-	(0.5)	16.5		
Human Resources	24.0	-	-	2.0	26.0		
School Services	14.7	-	1.0	-	15.7		
Regional Internal Audit	4.0	-	-	-	4.0		
<b>Total Board Administration Support</b>	<b>97.7</b>	<b>-</b>	<b>1.0</b>	<b>1.5</b>	<b>100.2</b>	<b>9,278</b>	<b>10,341</b>
<b>Instructional Services</b>							
Principals & Vice-Principals	3.0	-	-	-	3.0		
Instructional Facilitators	10.5	-	1.0	9.5	21.0		
Professional Staff	3.0	-	-	-	3.0		
Administrative Support	2.0	-	-	-	2.0		
<b>Total Instructional Services</b>	<b>18.5</b>	<b>-</b>	<b>1.0</b>	<b>9.5</b>	<b>29.0</b>	<b>1,943</b>	<b>3,095</b>

**Simcoe County District School Board  
2018-2019 Operating Budget**

**Schedule 1.6  
May 23, 2018**

**Permanent Staff Complement and Compensation**

<b>System Services (cont'd)</b>	<b>Full Time Equivalent (FTE)</b>				<b>Salaries &amp; Benefits (\$000's)</b>		
	<b>2017-2018 Revised Budget</b>	<b>Regulatory &amp; Contractual Obligations</b>	<b>Reallocation</b>	<b>Other Changes</b>	<b>2018-2019 Budget</b>	<b>2017-2018 Revised Budget</b>	<b>2018-2019 Budget</b>
<b>School Operations</b>							
Facility Administration	16.0	-	-	-	16.0		
Custodial Services	339.6	-	-	(0.6)	339.0		
Maintenance Services	33.0	-	-	-	33.0		
Health & Safety	2.0	-	-	-	2.0		
Environmental Systems	2.0	-	-	-	2.0		
Planning Services	9.0	-	-	-	9.0		
<b>Total School Operations</b>	<b>401.6</b>	<b>-</b>	<b>-</b>	<b>(0.6)</b>	<b>401.0</b>	<b>26,764</b>	<b>28,569</b>
<b>Total System Services</b>	<b>532.8</b>	<b>-</b>	<b>2.0</b>	<b>10.4</b>	<b>545.2</b>	<b>38,174</b>	<b>42,197</b>

**Simcoe County District School Board  
2018-2019 Operating Budget**

**Schedule 2  
May 23, 2018**

**Detail of Other Expenses (Non-Compensation)**

	Ref	2017-2018 Revised Budget \$000's	2018-2019 Budget \$000's
<b>Schools</b>			
Elementary Schools	2.1	8,396	8,719
Secondary Schools	2.2	5,865	6,143
School Support	2.3	3,964	3,780
Adult & Con Ed	2.4	5,666	6,742
<b>Total Schools</b>		23,892	25,385
<b>Targeted Programs</b>			
Special Education	2.5	2,989	4,681
Student Success	2.5	272	288
Safe Schools	2.5	27	26
Indigenous Education	2.5	646	827
New Teacher Induction Program	2.5	242	240
Supplementary Grant Programs	2.5	932	1,145
Local Priorities and Professional Development	2.5	4,097	1,099
<b>Total Targeted Programs</b>		9,204	8,306
<b>System Services</b>			
Trustees	2.6	75	75
Board Administration Support	2.6	3,509	3,809
Instructional Services	2.6	777	843
Leadership Development	2.6	14	14
School Operations	2.6	20,207	20,539
Transportation	2.6	19,753	20,713
<b>Total System Services</b>		44,335	45,992
<b>Total</b>		77,431	79,683

**Simcoe County District School Board  
2018-2019 Operating Budget**

**Schedule 2.1  
May 23, 2018**

**Detail of Other Expenses (Non-Compensation)**

<b>Elementary Schools</b>	<b>2017-2018 Revised Budget \$000's</b>	<b>2018-2019 Budget \$000's</b>
<b>Administration</b>		
School Office Expenses	628	631
Administrator Travel & PD	58	58
Office Admin - Telephone & Computers	654	748
Other Supplies & Services	218	222
<b>Total Administration</b>	<b>1,558</b>	<b>1,658</b>
<b>Classroom Teachers</b>		
Textbooks & Classroom Supplies	5,972	5,903
Environmental Education Field Trips	443	443
Cancopy, Public Performance Licenses	44	47
Staff Development	341	629
<b>Total Classroom</b>	<b>6,800</b>	<b>7,022</b>
<b>Support Services</b>		
School Support Team Travel	16	16
Staff Development	14	14
Other Supplies & Services	10	10
<b>Total Support Services</b>	<b>39</b>	<b>39</b>
<b>Total Elementary Schools</b>	<b>8,396</b>	<b>8,719</b>

**Simcoe County District School Board  
2018-2019 Operating Budget**

**Schedule 2.2  
May 23, 2018**

**Detail of Other Expenses (Non-Compensation)**

<b>Secondary Schools</b>	<b>2017-2018 Revised Budget \$000's</b>	<b>2018-2019 Budget \$000's</b>
<b>Administration</b>		
School Office Expenses	343	343
Office Admin - Telephone & Computers	243	355
Administrator Travel & PD	18	18
<b>Total Administration</b>	<b>604</b>	<b>715</b>
<b>Classroom Teachers</b>		
Textbooks & Classroom Supplies	4,584	4,707
Tech Shop Inspections & Repairs	300	300
Alternative Learning Program Leases & Supplies	95	82
Cancopy, Public Performance Licenses	18	19
Staff Development	120	175
<b>Total Classroom</b>	<b>5,117</b>	<b>5,284</b>
<b>Support Services</b>		
eLearning Courses	59	49
Other Supplies & Services	85	95
<b>Total Support Services</b>	<b>144</b>	<b>144</b>
<b>Total Secondary Schools</b>	<b>5,865</b>	<b>6,143</b>



**Simcoe County District School Board  
2018-2019 Operating Budget**

**Schedule 2.3  
May 23, 2018**

**Detail of Other Expenses (Non-Compensation)**

<b>School Support</b>	<b>2017-2018 Revised Budget \$000's</b>	<b>2018-2019 Budget \$000's</b>
Software Fees & Licences	837	940
Classroom Computers	2,346	1,784
Staff Development	220	150
Other Supplies & Services	561	906
<b>Total School Support</b>	<b>3,964</b>	<b>3,780</b>

**Simcoe County District School Board  
2018-2019 Operating Budget**

**Schedule 2.4  
May 23, 2018**

**Detail of Other Expenses (Non-Compensation)**

<b>Adult and Continuing Education</b>	<b>2017-2018 Revised Budget \$000's</b>	<b>2018-2019 Budget \$000's</b>
<b>Administration</b>		
School Office Expenses	26	26
Telephone	20	1
Advertising	12	10
Supply Non-Teaching	35	12
<b>Total Administration</b>	<b>93</b>	<b>49</b>
<b>Classroom Teachers</b>		
Textbooks & Classroom Supplies	70	52
Classroom Computers	24	62
Continuing Education Courses	3,488	4,372
Staff Development	35	60
<b>Total Classroom</b>	<b>3,617</b>	<b>4,546</b>
<b>Support Services</b>		
Career Centre	1,272	1,441
Utilities	136	136
Leasehold Improvements	451	549
Other Supplies & Services	97	22
<b>Total Support Services</b>	<b>1,956</b>	<b>2,148</b>
<b>Total Adult &amp; Continuing Education</b>	<b>5,666</b>	<b>6,742</b>

**Simcoe County District School Board  
2018-2019 Operating Budget**

**Schedule 2.5  
May 23, 2018**

**Detail of Other Expenses (Non-Compensation)**

<b>Targeted Programs</b>	<b>2017-2018 Revised Budget \$000's</b>	<b>2018-2019 Budget \$000's</b>
<b>Special Education</b>		
Resource Materials & Other Supplies	357	1,970
Textbooks & Classroom Supplies	875	919
SEA Equipment	1,534	1,542
Staff Development	203	230
Supply - Non-Teaching	20	20
<b>Total Special Education</b>	<b>2,989</b>	<b>4,681</b>
<b>Student Success</b>		
Staff Development	151	182
Textbooks & Classroom Supplies	22	22
Resource Materials & Other Supplies	99	84
<b>Total Student Success</b>	<b>272</b>	<b>288</b>
<b>Safe and Accepting Schools (Right Turn)</b>		
Textbooks/Supplies/Staff Development	27	26
<b>Total Safe Schools</b>	<b>27</b>	<b>26</b>
<b>Indigenous Education</b>		
Textbooks & Classroom Supplies	423	672
Staff Development - Classroom	223	155
<b>Total Indigenous Education</b>	<b>646</b>	<b>827</b>
<b>New Teacher Induction Program</b>		
Staff Development - Classroom	242	240
<b>Total New Teacher Induction Program</b>	<b>242</b>	<b>240</b>
<b>Supplementary Grant Programs</b>		
Staff Development	728	683
Other Supplies & Services	204	461
<b>Total Supplementary Grant Programs</b>	<b>932</b>	<b>1,145</b>
<b>Local Priorities and Professional Development</b>		
Local Priorities - System Initiatives	1,619	1,062
Local Priorities - Special Education	306	37
Professional Development	2,172	-
<b>Total Local Priorities and Professional Development</b>	<b>4,097</b>	<b>1,099</b>
<b>Total Targeted Programs</b>	<b>9,203</b>	<b>8,306</b>

**Simcoe County District School Board  
2018-2019 Operating Budget**

**Schedule 2.6  
May 23, 2018**

**Detail of Other Expenses (Non-Compensation)**

<b>System Services</b>	<b>2017-2018 Revised Budget \$000's</b>	<b>2018-2019 Budget \$000's</b>
<b>Trustees</b>		
Common Expenses	28	28
Individual Expenses	47	47
<b>Total Trustees</b>	<b>75</b>	<b>75</b>
<b>Board Administration Support</b>		
OPSBA / OSTA Provincial Association Fees	113	110
Temporary Assistance & Release Time	183	179
Utilities	234	240
Maintenance Projects	176	181
F&E, Fees & Contracts	1,914	2,272
Staff Development	75	76
Telephone Expense	76	102
Travel and Kilometrage Expenses	156	186
Other Supplies & Services	583	462
<b>Total Board Administration Support</b>	<b>3,509</b>	<b>3,809</b>
<b>Instructional Services</b>		
Staff Development - Classroom	609	620
Staff Development - Non Classroom	14	59
Resource Materials & Other Supplies	33	46
F&E and Other Supplies & Services	121	118
<b>Total Instructional Services</b>	<b>777</b>	<b>843</b>
<b>Leadership Development</b>		
Staff Development, Release Time & Other Supplies	14	14
<b>Total Leadership Development</b>	<b>14</b>	<b>14</b>

**Simcoe County District School Board  
2018-2019 Operating Budget**

**Schedule 2.6  
May 23, 2018**

**Detail of Other Expenses (Non-Compensation)**

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<b>System Services (cont'd)</b>	<b>2017-2018 Revised Budget \$000's</b>	<b>2018-2019 Budget \$000's</b>
<b>School Operations</b>		
Temporary Assistance & Release Time	469	468
Utilities	10,213	10,681
Snow Removal & Grass Cutting	1,509	1,533
Maintenance Projects	4,313	4,311
F&E, Fees & Contracts	2,325	2,101
Staff Development - Non Classroom	151	153
Other Supplies & Services	1,227	1,292
<b>Total School Operations</b>	<b>20,207</b>	<b>20,539</b>
<b>Transportation</b>		
Transportation Contracts	19,753	20,713
<b>Total Transportation</b>	<b>19,753</b>	<b>20,713</b>
<b>Total System Services</b>	<b>44,334</b>	<b>45,992</b>

**Simcoe County District School Board  
2018-2019 Operating Budget**

**Schedule 3  
May 23, 2018**

**Compliance - Special Education**

	<b>2017-2018 Revised Budget Staff Complement</b>	<b>2017-2018 Revised Budget \$000's</b>	<b>2018-2019 Budget Staff Complement</b>	<b>2018-2019 Budget \$000's</b>
<b>Revenue</b>				
Special Education Grant		68,333		71,463
Section 23		1,055		1,122
Pupil Foundation		6,095		6,201
Teacher Qualification and Experience		3,106		3,492
		78,589		82,278
Special Equipment Amount (SEA)		1,849		1,868
<b>Total Revenue</b>		<b>80,438</b>		<b>84,146</b>
<b>Expenses</b>				
Teachers	349.8	36,334	349.4	36,111
Educational Assistants	637.5	34,640	634.5	36,091
Professional and Para-Professional	37.5	3,106	46.5	5,388
Consultants and Co-ordinators	17.0	1,805	17.0	1,898
Supply Teachers		1,430		1,443
Section 23		283		317
SEA Claims Based		413		413
Textbooks & Classroom Supplies		367		383
Other Supplies & Services		10		5
Staff Development		201		229
	1,041.8	78,589	1,047.4	82,278
Professionals and Para-Professional	5.0	316	5.0	334
Staff Development - Classroom		100		100
SEA Equipment		1,433		1,434
Special Equipment Amount (SEA)	5.0	1,849	5.0	1,868
<b>Total Expenses</b>	<b>1,046.8</b>	<b>80,438</b>	<b>1,052.4</b>	<b>84,146</b>

***The expense budget is compliant with Ministry of Education regulations that requires that Special Education funding be spent on Special Education program or be transferred to deferred revenue for future Special Education expenses.***

**Simcoe County District School Board  
2018-2019 Operating Budget**

**Schedule 4  
May 23, 2018**

**Compliance - Board Administration**

	<b>2017-2018 Revised Budget Staff Complement</b>	<b>2017-2018 Revised Budget \$000's</b>	<b>2018-2019 Budget Staff Complement</b>	<b>2018-2019 Budget \$000's</b>
<b>Revenue</b>				
<b>Grant Revenue</b>				
Administration and Governance		14,064		14,343
Cost Adjustment/Compensation Restraint for Non-Teaching Staff		83		308
Local Priorities & Professional Development		40		-
<b>Total Grant Revenue</b>		<b>14,187</b>		<b>14,651</b>
<b>Other Revenue</b>				
Tuition fees		64		65
Operating Interest		771		731
Other Revenue		34		30
<b>Total Other Revenue</b>		<b>869</b>		<b>826</b>
<b>Total Revenue</b>		<b>15,056</b>		<b>15,477</b>
<b>Expenses</b>				
Trustees	15.0	264	15.0	268
Director and Superintendents	8.7	1,788	9.7	2,180
Provincial Association Fees		113		110
Regional Internal Audit	4.0	597	4.0	608
Administrative & Custodial Staff	84.5	6,985	85.0	7,503
Supply Coverage		179		170
Education Centre Operating Costs		714		714
Audit Fees		52		53
Legal Fees		250		300
Other Administrative Supplies & Services		1,519		1,757
<b>Total Expenses</b>	<b>112.2</b>	<b>12,461</b>	<b>113.7</b>	<b>13,663</b>

***The expense budget is compliant with Ministry of Education regulation that requires that Board Administration expenses not exceed funding and other revenue for Board Administration.***

**Simcoe County District School Board  
2018-2019 Operating Budget**

**Schedule 5  
May 23, 2018**

**Adult and Continuing Education**

	<b>2017-2018 Revised Budget \$ 000's</b>	<b>2018-2019 Budget \$ 000's</b>
<b>Revenue</b>		
GSN Grant - Pupil Foundation	1,306	1,463
GSN Grant - School Foundation	316	355
GSN Grant - Learning Opps - Remedial	270	367
GSN Grant - Adult and Continuing Ed	1,907	2,421
GSN Grant - Teacher Compensation	641	340
GSN Grant - School Operations	557	825
Tuition Fees	818	747
Fees Charged and Special Grants	5,100	5,803
Transfer From Accumulated Surplus - Board Priorities	75	-
<b>Total Revenue</b>	<b>10,990</b>	<b>12,322</b>
<b>Expenses</b>		
Classroom Teachers	1,012	973
Administrative & Custodial Staff	1,503	1,680
Supply Costs & Staff Development	78	69
Textbooks, Classroom Supplies and Computers	110	67
School Office Expenses	39	39
Continuing Education Courses/Programs	3,962	4,565
Board Priorities - International Students	75	-
C.N.C.C.	842	1,031
Career Centre	2,061	2,521
Utilities	136	136
Facility Costs	486	554
<b>Total Expenses</b>	<b>10,305</b>	<b>11,634</b>
<b>Net Surplus (Deficit)</b>	<b>685</b>	<b>688</b>



**Simcoe County District School Board  
2018-2019 Operating Budget**

**Schedule 6  
May 23, 2018**

**School Basic Budget**

	<b>2017-2018 Budget</b>	<b>2017-2018 Revised Budget</b>	<b>2018-2019 Budget</b>
	\$000's	\$000's	\$000's
<b>School Administered - Enrolment Based</b>			
School Office	949	949	949
Additional Special Education Allocation	87	87	88
French Program	578	578	570
General Classroom	4,656	4,656	4,691
<b>School Administered - Enrolment Based ST</b>	<b>6,270</b>	<b>6,270</b>	<b>6,298</b>
average per pupil - enrolment based	122.00	122.75	121.74
<b>Centrally Allocated - Parameter Based</b>			
Environmental Education	110	110	110
Co-Curricular	109	109	109
Co-operative Education	300	300	300
Specialist High Skills Major	292	292	292
School Based Priorities Fund	589	589	589
Technical Shop Inspection & Repairs	125	125	125
<b>Centrally Allocated - Parameter Based ST</b>	<b>1,525</b>	<b>1,525</b>	<b>1,525</b>
average per pupil - parameter based	29.67	29.85	29.48
<b>Total School Administered</b>	<b>7,795</b>	<b>7,795</b>	<b>7,823</b>
average per pupil	151.67	152.60	151.22
<b>Centrally Administered</b>			
CanCopy Fees & Other Licenses	63	63	66
<b>Centrally Administered</b>	<b>63</b>	<b>63</b>	<b>66</b>
<b>Total School Basic Budget</b>	<b>7,858</b>	<b>7,858</b>	<b>7,889</b>
average per pupil	152.90	153.83	152.49
<b>Provisions</b>			
Provision for Tech Shop Equipment Renewal	175	175	175
Provision for Other Board Initiatives	520	520	620
<b>Total Provisions</b>	<b>695</b>	<b>695</b>	<b>795</b>
<b>Total School Basic Budget &amp; Provisions</b>	<b>8,553</b>	<b>8,553</b>	<b>8,684</b>
average per pupil	166.42	167.44	167.86
Elementary	4,727	4,727	4,726
Secondary	3,928	3,928	3,958

Figures may not add due to rounding

**Simcoe County District School Board  
2018-2019 Operating Budget**

Schedule 6.1  
May 23, 2018

**School Basic Budget - Elementary**

	<b>2017-2018 Budget</b>	<b>2017-2018 Revised Budget</b>	<b>2018-2019 Budget</b>
	\$	\$	\$
<b>School Administered - Enrolment Based Allocation Model</b>			
Per Pupil Amount	66.89	66.89	66.89
Per School Amount	7,340.00	7,340.00	7,340.00
Twinned School Allowance	0.00	0.00	4,000.00
Amount per Sp Ed Class pupil	50.00	50.00	50.00
Amount per FSL pupil	30.00	30.00	30.00
Amount per EFSL pupil	49.00	49.00	49.00
Amount per new EFSL class	5,000.00	5,000.00	0.00
	\$000's	\$000's	\$000's
<b>School Administered - Enrolment Based</b>			
School Office	606	606	606
Additional Special Education Allocation	52	52	53
French Program	561	561	550
General Classroom	2,480	2,480	2,487
<b>School Administered - Enrolment Based ST</b>	<b>3,699</b>	<b>3,699</b>	<b>3,696</b>
average per pupil - enrolment based	101.09	101.86	100.58
<b>Centrally Allocated - Parameter Based</b>			
Environmental Education	110	110	110
Co-Curricular	36	36	36
School Based Priorities Fund	317	317	317
<b>Centrally Allocated - Parameter Based ST</b>	<b>463</b>	<b>463</b>	<b>463</b>
average per pupil - parameter based	12.65	12.75	12.60
<b>Total School Administered</b>	<b>4,162</b>	<b>4,162</b>	<b>4,159</b>
average per pupil	113.75	114.61	113.18
<b>Centrally Administered</b>			
CanCopy Fees & Other Licenses	45	45	47
<b>Centrally Administered</b>	<b>45</b>	<b>45</b>	<b>47</b>
<b>Total School Basic Budget</b>	<b>4,207</b>	<b>4,207</b>	<b>4,206</b>
average per pupil	114.98	115.84	114.46
<b>Provisions</b>			
Provision for Other Board Initiatives	520	520	520
<b>Total Provisions</b>	<b>520</b>	<b>520</b>	<b>520</b>
<b>Total School Basic Budget &amp; Provisions</b>	<b>4,727</b>	<b>4,727</b>	<b>4,726</b>
average per pupil	129.19	130.16	128.61

Figures may not add due to rounding

**Simcoe County District School Board  
2018-19 Operating Budget**

**Schedule 6.1a  
May 23, 2018**

**School Basic Budget - Elementary**

School Name	Total 2017-2018		Total 2018-2019	
	School Administered Basic Budget		School Administered Basic Budget	
	ADE	\$	ADE	\$
Adjala Central	222.0	25,730	232.0	26,548
Admiral Collingwood	565.0	59,254	536.0	55,279
Alcona Glen	712.0	65,476	678.0	63,091
Algonquin Ridge	561.0	54,925	536.0	53,113
Allandale Heights	320.0	34,245	341.0	35,979
Alliston Union	594.0	61,114	630.0	60,925
Andrew Hunter	403.0	41,197	393.0	40,778
Angus Morrison	632.0	58,594	693.0	63,165
Ardagh Bluffs	647.0	64,551	636.0	62,123
Assikinack	320.0	33,485	298.0	31,563
Baxter	281.0	30,996	282.0	31,143
Bayview	347.0	36,251	332.0	34,987
Birchview Dunes	689.0	64,197	693.0	65,265
Boyne River	487.0	47,575	507.0	48,243
Brechin	176.0	22,233	181.0	22,957
Byng	262.0	29,245	201.0	23,375
Cameron Street	514.0	47,391	514.0	47,411
Chris Hadfield	671.0	61,433	752.0	68,571
Clearview Meadows	279.0	30,332	312.0	34,150
Codrington	288.0	35,064	266.0	33,453
Coldwater/Moonstone	427.0	47,782	448.0	49,297
Connaught	236.0	26,846	219.0	26,129
Cookstown	610.0	61,243	596.0	60,666
Couchiching Heights	289.0	32,261	280.0	31,819
Cundles Heights	338.0	35,279	336.0	35,265
East Oro	225.0	26,310	251.0	28,069
Emma King	343.0	35,263	371.0	37,986
Ernest Cumberland	548.0	50,766	571.0	52,524
Ferndale Woods	647.0	58,998	613.0	55,594
Fieldcrest	890.0	80,082	863.0	78,726
Forest Hill	615.0	60,158	643.0	59,365
Fred C. Cook	442.0	43,475	466.0	45,751
Goodfellow	589.0	56,535	590.0	55,208
Guthrie	464.0	45,967	463.0	45,410
Harriett Todd	579.0	52,759	526.0	49,044
Hewitt's Creek	741.0	68,525	698.0	65,149
Hillcrest - Barrie	533.0	47,822	531.0	48,439
Hillsdale	213.0	25,338	208.0	25,013
Holly Meadows	646.0	61,771	642.0	60,653
Hon. Earl Rowe	185.0	22,175	188.0	22,395
Huron Park	344.0	37,470	386.0	40,000
Huron Centennial	529.0	51,535	538.0	52,717
Hyde Park	601.0	56,511	594.0	56,373
Innisfil Central	152.0	20,077	157.0	20,442

Figures may not add due to rounding

**Simcoe County District School Board  
2018-19 Operating Budget**

**Schedule 6.1a**

**May 23, 2018**

**School Basic Budget - Elementary**

School Name	Total 2017-2018		Total 2018-2019	
	School Administered Basic Budget		School Administered Basic Budget	
	ADE	\$	ADE	\$
James Keating	269.0	29,753	266.0	29,833
Johnson Street	237.0	27,123	224.0	25,903
Killarney Beach	322.0	33,989	298.0	32,033
Lake Simcoe P.S.	438.0	42,638	474.0	46,476
Lions Oval	454.0	45,768	463.0	46,880
Maple Grove	492.0	47,390	485.0	47,042
Mapleview Heights	597.0	58,313	617.0	59,521
Marchmont	375.0	39,104	370.0	38,519
Minesing	486.0	48,859	490.0	49,196
Mountain View	399.0	42,249	360.0	38,260
Mundy's Bay	576.0	56,164	539.0	52,312
New Lowell	243.0	27,324	246.0	27,665
Nottawa	299.0	32,360	296.0	32,129
Nottawasaga/Creemore	210.0	24,537	212.0	25,111
Oakley Park	315.0	32,000	343.0	34,393
Orchard Park	421.0	44,471	426.0	44,525
Pine River	312.0	33,240	329.0	34,857
Portage View	613.0	62,899	603.0	60,502
Rama	219.0	25,929	198.0	24,044
Regent Park	548.0	57,077	529.0	53,059
Seyern Shores P.S.	370.0	37,469	385.0	38,503
Shanty Bay	146.0	19,436	131.0	18,043
Sir William Osler	154.0	20,311	131.0	18,323
Steele Street	354.0	37,839	347.0	37,051
Sunnybrae	383.0	39,749	385.0	39,713
Tay Shores PS	522.0	51,077	528.0	51,208
Tec. Beeton	342.0	36,206	321.0	34,642
Tec. South	172.0	22,085	169.0	21,734
Terry Fox	537.0	52,640	537.0	53,290
Tosorontio	345.0	36,517	363.0	37,751
Tottenham	347.0	35,541	387.0	38,416
Trillium Woods	496.0	48,137	508.0	49,290
Uptergrove	285.0	31,434	284.0	31,547
W.C. Little	588.0	56,821	584.0	56,404
W.H. Day	695.0	65,109	735.0	66,419
W.R. Best Memorial	381.0	39,165	385.0	39,733
Warminster	230.0	25,895	250.0	27,793
Warnica	342.0	36,586	323.0	33,257
West Bayfield	543.0	52,621	554.0	53,587
Willow Landing	584.0	55,754	626.0	59,473
Worsley	544.0	51,178	589.0	54,008
Wyevale	249.0	28,036	265.0	29,166
	<b>36,590.0</b>	<b>3,699,029</b>	<b>36,746.0</b>	<b>3,695,764</b>

**Simcoe County District School Board  
2018-2019 Operating Budget**

**Schedule 6.2**

**May 23, 2018**

**School Basic Budget - Secondary**

	<b>2017-2018 Budget</b>	<b>2017-2018 Revised Budget</b>	<b>2018-2019 Budget</b>
	\$	\$	\$
<b>School Administered - Enrolment Based Allocation Model</b>			
Per Pupil Amount	151.64	151.64	151.64
Per School Amount	18,295.00	18,295.00	18,295.00
Amount per Sp Ed Class pupil	100.00	100.00	100.00
Amount per EFSL pupil	30.00	30.00	30.00
	\$000's	\$000's	\$000's
<b>School Administered - Enrolment Based</b>			
School Office	343	343	343
Additional Special Education Allocation	36	36	35
French Program	17	17	20
General Classroom	2,177	2,177	2,204
<b>School Administered - Enrolment Based ST</b>	<b>2,573</b>	<b>2,573</b>	<b>2,602</b>
average per pupil - enrolment based	173.81	174.26	173.62
<b>Centrally Allocated - Parameter Based</b>			
Co-Curricular	73	73	73
Co-operative Education	300	300	300
Specialist High Skills Major	292	292	292
School Based Priorities Fund	272	272	272
Technical Shop Inspection & Repairs	125	125	125
<b>Centrally Allocated - Parameter Based ST</b>	<b>1,062</b>	<b>1,062</b>	<b>1,062</b>
average per pupil - parameter based	71.74	71.92	70.86
<b>Total School Administered</b>	<b>3,635</b>	<b>3,635</b>	<b>3,664</b>
average per pupil	245.55	246.18	244.48
<b>Centrally Administered</b>			
CanCopy Fees & Other Licenses	18	18	19
<b>Centrally Administered</b>	<b>18</b>	<b>18</b>	<b>19</b>
<b>Total School Basic Budget</b>	<b>3,653</b>	<b>3,653</b>	<b>3,683</b>
average per pupil	246.76	247.40	245.75
<b>Provisions</b>			
Provision for Tech Shop Equipment Renewal	175	175	175
Provision for Other Board Initiatives	100	100	100
<b>Total Provisions</b>	<b>275</b>	<b>275</b>	<b>275</b>
<b>Total School Basic Budget &amp; Provisions</b>	<b>3,928</b>	<b>3,928</b>	<b>3,958</b>
average per pupil	265.34	266.03	264.10

Figures may not add due to rounding

**Simcoe County District School Board  
2018-19 Operating Budget**

**Schedule 6.2a  
May 23, 2018**

**School Basic Budget - Secondary**

School Name	Total 2017-2018		Total 2018-2019	
	School Administered Basic Budget		School Administered Basic Budget	
	<sup>1</sup> ADE	\$	<sup>1</sup> ADE	\$
Banting Memorial	1,339.78	224,869	1,355.35	228,280
Barrie North	1,118.13	191,748	1,080.60	185,157
Bear Creek	1,449.24	241,258	1,535.80	255,634
Bradford	1,085.05	185,672	1,106.30	189,104
Collingwood Collegiate	1,350.61	228,242	1,423.25	239,127
Eastview	1,349.15	230,250	1,348.15	230,218
Elmvale District	380.80	76,740	390.15	78,157
Innisdale	1,672.06	279,446	1,611.65	270,786
Nantyr Shores	1,135.68	194,599	1,156.35	197,604
Georgian Bay District SS	782.16	141,222	795.10	143,094
Nottawasaga Pines	697.88	125,522	707.00	126,904
Orillia SS	1,043.55	179,938	1,072.75	184,167
Stayner Collegiate	290.55	63,354	300.40	65,148
Twin Lakes	796.60	142,981	796.75	143,354
Alternative Education School	312.55	65,690	307.35	64,902
	<b>14,803.78</b>	<b>2,571,531</b>	<b>14,986.95</b>	<b>2,601,636</b>

<sup>1</sup>Excludes Continuing Education Average Daily Enrolment for grades 9 to 12 (under 21 years)

**Simcoe County District School Board  
2018-2019 Operating Budget**

**Schedule 7  
May 23, 2018**

**Supplementary Grant Programs**

	Revenue	Expenses				
	Ministry of Education \$000's	Administrative Support Staff \$000's	Consultants, Co-ordinators and Resource Staff \$000's	Staff Development \$000's	Supplies and Services \$000's	Total Expenses \$000's
<b>2018-2019 Proposed Budget</b>						
After School Skills Development for Students with Autism Spectrum Disorder	64	-	48	-	16	64
Community Use of Schools - Outreach Coordinators	126	11	81	1	33	126
Highly Skilled Workforce Strategy K-12:Experiential Learning	203	-	81	40	82	203
Indigenous Support and Engagement Initiative	100	-	100	-	-	100
Ontario Youth Apprenticeship Program	163	-	87	17	58	163
Innovation in Learning Fund	108	-	-	83	25	108
Renewed Math Strategy K-12	1,079	-	756	304	20	1,079
Well Being: Safe, Accepting and Healthy Schools and Mental Health	239	-	-	239	-	239
Student Success - SCWI Student College Work Initiative	86	-	86	-	-	86
Mental Health Workers in Schools	513	-	513	-	-	513
<b>Supplementary Grant Total</b>	<b>2,682</b>	11	1,752	684	234	<b>2,680</b>
<b>2017-2018 Revised Budget</b>						
<b>Supplementary Grant Total</b>	<b>2,399</b>	11	1,195	683	510	<b>2,399</b>

**Simcoe County District School Board  
2018-2019 Operating Budget**

**Schedule 8  
May 23, 2018**

**Early French Immersion**

	<b>Staff Complement</b>	<b>2017-2018 Revised Budget</b>	<b>Staff Complement</b>	<b>2018-2019 Budget</b>	<b>Budget Document Reference</b>	<b>Line Reference</b>
	<b>FTE</b>	<b>\$000's</b>	<b>FTE</b>	<b>\$000's</b>	<b>(Note 1)</b>	
Classroom Teachers-SCDSB students	114.0	12,076	127.2	13,571	OE-1	Classroom Teachers
Program Resources		250		165	Sch 2.1	Textbooks & Classroom Supplies
Library Support		70		24	Sch 2.1	Textbooks & Classroom Supplies
Teacher Recruitment and Training		7		2	Sch 2.1	Textbooks & Classroom Supplies
Professional Learning		12		12	Sch 2.1	Staff Development
Marketing and Other		17		3	Sch 2.1	Staff Development
Program Space Requirements		101		101	Section 2	Temporary Accommodation
Transportation		1,614		1,736	Sch 2.6	Transportation Contracts
<b>Total Early French Immersion</b>	<b>114.0</b>	<b>14,147</b>	<b>127.2</b>	<b>15,614</b>		

Note 1 - The values presented above are imbedded in category totals in the noted budget document references.



**Simcoe County District School Board  
2018-2019 Operating Budget**

**Schedule 9  
May 23, 2018**

**Local Priorities**

	Special Education				System Initiatives			
	2017-2018 Revised Budget Staff Complement	2017-2018 Revised Budget \$000's	2018-2019 Budget Staff Complement	2018-2019 Budget \$000's	2017-2018 Revised Budget Staff Complement	2017-2018 Revised Budget \$000's	2018-2019 Budget Staff Complement	2018-2019 Budget \$000's
<b><u>Collective Bargaining Unit</u></b>								
CUPE	-	2	-	2	-	576	9.0	592
EWAO (APSSP)	0.8	80	0.8	80				
OCEW (OPSEU)	26.0	1,402	28.3	1,509	7.5	479	7.5	507
ETFO	8.0	1,017	10.0	1,037	5.0	776	6.0	790
OSSTF	3.5	365	3.5	376	4.8	789	4.8	996
Principals and Vice-Principals						98		106
Non-Unionized						195		211
<b>Total Local Priorities</b>	<b>38.3</b>	<b>2,866</b>	<b>42.6</b>	<b>3,004</b>	<b>17.3</b>	<b>2,913</b>	<b>27.3</b>	<b>3,202</b>

Note - Funds not utilized in one year will be carried forward to the following year.