

Simcoe County District School Board

2013-2014 Budget

INVESTING IN OUR FUTURE

The information contained herein is based on the information contained in the Technical Paper released March 28, 2013 by the Ministry of Education.

OPERATING REVENUES

Grants for Student Needs (GSN)

On March 27th, the Ministry of Education provided an early release (in the absence of an approved provincial budget) of Ministry Memorandum 2013:B5 and the Technical Paper on March 28th, 2013.

The following are key components of the 2013-2014 GSN grants that support public education in Ontario.

Stability for School Boards

Total GSN funding for 2013-14 is expected to remain stable, reflecting the province's commitment to maintaining stable funding for Education. The Ministry will be working with school boards throughout 2013-2014 to improve the current accountability and reporting requirement framework with a particular focus on targeted special purpose grants within the GSN, including Student Success, Safe Schools, First Nation, Métis and Inuit Program (FNMI), and the New Teacher Induction Program (NTIP).

Reforms and Refinements

Labour Framework

The 2013-2014 GSN projections and regulation are consistent with the terms of the current labour framework. There continues to be ongoing discussions that may impact some of the current assumptions in the GSN.

2012-2013 In-Year Enhancements

Under the current labour framework, the Ministry is providing school boards with additional funding in 2012-2013 to address specific pressures identified in the labour framework discussions. The following additional funding will be provided to boards, based on reported expenditures over the course of the year:

- a one-time payout, based on formula set out in regulation, for non-vested sick days that do not qualify as retirement gratuities;
- introduction of an upper limit (10 years) for the number of years that must be worked to qualify for the payout of retirement gratuities; and
- funding for a one-year rolling sick bank that can be used to top-up salary from 90 to 100 percent.

Consistent with the current labour framework, in-year funding is being allocated to support changes to the sick leave plan.

2013-2014 adjustments

Unpaid Days

In 2013-2014, the teacher, principal, and vice-principal salary benchmarks in the GSN have been reduced by 1.5 percent to recognize the proposed unpaid PA days as a result of Bill 115 and its associated regulations. Funding related to other staff who bargain collectively, or to other staff who earn less than \$100,000 per annum and do not bargain collectively, will not be adjusted to reflect the unpaid day reflected in Ontario Regulation 2/13.

Retirement Gratuities

In 2013-2014, the Ministry will continue to implement a reduction in the benefits funding benchmark, as part of the phasing out of retirement gratuities. As in 2012-2013, this will be implemented through a reduction to all benefits benchmarks in the GSN. The benefits benchmarks in the Foundation Grants will be reduced by 0.167 percent, with equivalent adjustments made to the benefits portions of the various special purpose grants. 2013-2014 is the second year of the twelve-year phase out. In 2013-2014, the benefits benchmark will be set slightly higher so that benefits funding, which is a percentage of salary, is not affected by the impact on salary from unpaid days.

97th Day Provisions

The Teacher Qualification and Experience allocation of the GSN will continue to recognize movement based on the 97th day provisions. As with the current year, boards will be asked to provide projections of their grids, both with and without grid movement, as of October 31, 2013. Funding will be provided based on the incremental weighted average of the two grid calculations.

Funding to Support Changes to the Sick Leave Plan

Consistent with Bill 115 and its associated regulations, supply teacher benchmarks for 2013-2014 have been increased to support changes to the sick leave plan.

34-Credit Threshold

A four-year secondary school strategy, including administrative and funding changes related to the 34-credit threshold is being implemented in 2013-2014. The strategy includes three key components:

1. *Policy and program changes to encourage graduation within four years:*
Launching a new policy for K-12 to support students' education and career/life planning through the elementary/secondary continuum.
2. *Improving access to part-time studies:*
Regulatory changes that now require principals to inform students who need only one or two credits to graduate secondary school or have already graduated, of alternative ways to earn a credit that would not require full-time day school attendance.
3. *Differentiated funding in a day-school program for credits over a 34-credit threshold:*
The portion of a pupil's enrolment over the 34 credit threshold will be included in a new high-credit-day-school ADE category, which will be funded at the Continuing Education rate.

Fully high-credit pupils (those who generate no regular day-school ADE) are excluded from these allocations, as they are funded at the Continuing Education rate.

It is important that boards are prepared to implement these changes to ensure that the entitlement to provincial funding is accurately calculated.

KEEPING UP WITH COSTS

Student Transportation

The Student Transportation Grant will be increased by 2 percent in 2013-2014 to recognize higher costs. In addition, funding adjustments due to fuel price changes will continue to be triggered by the escalation and de-escalation mechanism throughout the 2013-2014 school year.

OMERS Contributions

In July 2010, the Ontario Municipal Employees Retirement System (OMERS), which is the pension plan for most non-teaching staff, announced that contribution rates would be going up by 2.9 percent over three years, beginning in 2011. To assist school boards with the employers' share of OMERS contributions in the final year of the increase, the Ministry will allocate additional funding through enhancements to both the Foundation Grants and the special purpose grants.

Utilities

The Ministry will provide a 2 percent cost benchmark update to the non-staff portion of the School Operations Allocation benchmark in 2013-2014, to assist boards in managing the increases in commodity prices (natural gas, electricity, facility insurance, and other costs). There will be additional funding provided to further assist boards with electricity costs in 2013-2014.

Phase-in of the 2006 Census Data

In 2010-11, the Ministry of Education updated the Demographic Allocation of the Learning Opportunities grant and the English as a Second Language/English Literacy Development Allocation using the most recent data from the 2006 Census.

As these changes resulted in some redistribution of funding among school boards, both increases and decreases in school boards' individual allocations from these two allocations are being phased in over four years. 2013-2014 will be the fourth and final year of the phase-in.

CAPITAL FUNDING

Capital Priorities, School Condition Improvement and Temporary Accommodations

As part of a multi-year capital approval starting in 2011-2012, the Ministry has allocated funding for boards' capital priorities, School Conditions Improvement and Temporary Accommodations. The Ministry intends to continue with this strategy through 2013-2014. Boards can anticipate a call for capital priorities in the Fall of 2013, with funding announcements in the Spring of 2014.

Full-day Kindergarten (FDK)

First-time Equipping and Minor Renovations Funding will be provided to school boards in 2013-2014 to support Year 5 of the FDK implementation. Unlike previous years, however, the allocation for this funding will be based on a board's actual kindergarten enrolment rather than an FDK enrolment target. This reflects that there are no fixed enrolment targets for the last year of FDK implementation. For Year 5, the enrolment portion of the allocation calculation is based on taking the difference between the total number of students of a board enrolled in kindergarten, as of October 31, 2013, based on headcount, from the total number of FDK students that have been used to calculate a boards' First-time Equipping and Minor Renovations for Year 1 to Year 4.

ACCOUNTABILITY

The government intends to consult with school boards, before the start of the 2013-2014 school year, on ways to improve accountability for the use of GSN funding. In particular, options to ensure accountability for the use of targeted special purpose funding, used to advance student achievement, will be the focus of discussions.

OPERATING EXPENDITURES

Consistent with prior years, the 2013-2014 operating expenditures are organized into three categories of expenditure. The first category, *Schools*, includes expenditures for elementary and secondary regular day school programming, school support, adult and continuing education. Not included in the *Schools* section are targeted funding for specific instructional and support programs such as Special Education, Student Success, New Teacher Induction Program (NTIP), Safe Schools and First Nations, Métis and Inuit. The second category, *Targeted Programs*, includes expenditures that must be made on specific programs or set aside for future use, although not formally enveloped for regulatory compliance. The third category of expenditure is, *System Services*, which includes Board Administration and Governance, Instructional Services, Leadership Development, School Operations and Transportation.

School boards are mandated to have balanced budgets, requiring total spending to be equal to or less than total revenue. An in-year deficit is permissible if prior surpluses exist – represented in Accumulated Surplus on the board's Statement of Financial Position. The draw on accumulated surplus is limited by regulation to ensure that this action does not place the board in undue financial risk. The draw on accumulated surplus is limited to the lesser of the board's accumulated surplus for the preceding year and 1% of the board's operating revenue. The 2013-2014 budget is compliant with the imposed limitations.

Schools

The 2013-2014 budget makes investment in demonstrated high-yield supports a priority. Literacy Coaches will be allocated in the system, as well as the availability of professional collaboration sites to enhance professional learning, and offer continued support. In each school, there will be an emphasis on Professional Learning

Communities (PLC's) that focus on assessment and differentiated instruction.

Centralized program supports will continue to emphasize literacy, numeracy, technology integration, arts and culture, English Language Learners (ELL's), and early learning.

Elementary School expenditures (Schedule OE-1) include:

- elementary classroom teachers allocated to schools based on enrolment and class size
- potential for triple-grade groupings in small schools
- French Immersion (FI) teachers for schools to deliver French Immersion instruction for Board-approved FI classes
- French Second Language (FSL) teachers for schools to deliver FSL instruction
- Extended French Second Language (EFSL) teachers for Board-approved EFSL classes
- one teacher librarian per school, consistent with the Board's current collective agreement with Elementary Teachers Federation of Ontario (ETFO)
- one principal per school, with 0.2 FTE teaching assignment in schools with less than 230 pupils
- vice-principals allocated to schools in relation to enrolment and the specific needs of each school, based on student achievement data, school climate, and other sources of input
- literacy coach allocation
- support for school offices – staff and non-staff resources
- School Basic Budget (SBB) allocation

Secondary schools will continue to be supported by an average 1.0 FTE Student Success teacher. Board consultants will support department chairs and teachers as they develop strategies for effective teaching and assessment practices, and to embed technology in the classroom. The focus of secondary school programming will continue to be literacy and numeracy, with a commitment to pathway programs for all students.

Secondary School expenditures (Schedule OE-2) include

- secondary classroom teachers allocated to schools based on enrolment and class size
- at least one Student Success teacher per school
- teacher librarians to ensure libraries are available to students throughout the instructional day
- guidance teachers allocated based on enrolment

- a principal in each school
- vice-principals allocated based on enrolment
- support for school offices- staff and non-staff resources
- School Basic Budget (SBB) allocation

School Support (OE-3) includes:

- centralized support for school administration, including the enrolment and admissions team supporting student information systems and Ontario Student Information System (OnSIS) reporting, as well as school generated funds, staff in the Newcomer Welcome Centre, and Registered Practical Nurses
- IT staff who directly support schools, including Computer Systems Engineers and Computer Network Technicians

Adult and Continuing Education (OE-4) includes:

- teachers and resources for delivery of secondary credit programs to pupils 18 to 21+ years of age
- teachers, instructors and supports for adult and continuing education programs, including remedial programs, summer school, night school, international languages, and English Language Learners adult non-credit programs
- programs for fee-paying students, such as Driver Education, personal support worker program, computer training classes and corporate training
- contract programs such as Career Centre, Literacy and Basic Skills, and education programs delivered to pupils at the Central North Correction Centre
- Principal and Vice-Principal allocations to support programs
- support for site offices – staff and non-staff resources

School Basic Budget

The board is implementing a new School Basic Budget funding model, effective the 2013-2014 school year. Many of the fixed costs in the schools that were previously covered by School Basic Budget have been reallocated and are paid for centrally. There continues to be some fixed costs at the school level that are paid for by the School Basic Budget. As such, there is a need for the model to have a component of base funding that covers fixed costs combined with a per pupil funding allocation to cover the variable costs attributed to the School Basic Budget. The new funding formula reflects a change from a variable base component (school size dependent) to a standard base

component, for all elementary schools. Incremental changes in School Basic Budget funding will be phased-in over a 3-year period.

French Immersion (FI)

Over the past several years, there has been an interest in enhancing our French as Second Language (FSL) programs. Previously, the Board of Trustees has requested and received a number of reports investigating the feasibility of establishing an FI program within the board.

The Ministry of Education's commitment to improving the effectiveness of FSL education in Ontario is strengthened by an awareness and appreciation of the many proven benefits of learning an additional language. In Canada, where French and English have equal status as official languages, there are significant advantages to being able to communicate in both. Furthermore, the benefits of learning an additional language are now widely acknowledged to extend beyond the obvious rewards associated with bilingualism.

Second-language learning is known to enhance first-language and overall literacy skills and to provide a foundation for the learning of additional languages. There is also evidence that learning another language can help in the development of interpersonal and social skills.

French-language skills are an asset in a wide range of occupations. Whether or not an individual sees opportunities to use French in the immediate future or in the local environment, the benefits present compelling reasons to continue the study of FSL throughout secondary school and beyond.

In November 2012, the Board approved the implementation of an early FI program. Effective September 1, 2103, grade 1 FI will begin in ten elementary schools across the board. If necessary, students enrolled in an FI program will have prescribed access to transportation services through the Simcoe County Student Transportation Consortium (SCSTC).

Investment in the FI program over the next several years is necessary to ensure long success of both the program and student achievement. The 2013-2014 budget allocates resources in support of this new program.

School Technology

The investments in information and communication technology for 2013-2014 are found below. These investments focus on continued investment in the infrastructure required to continue to provide secure data connections between the SCDSB, the Ministry of Education and all locations with the SCDSB. The investments reflect the priorities and needs of the SCDSB with a focus to improve student achievement through the use of technology in every classroom and teaching area of the board.

- Projectors – Phase 4 of 4 --The projector initiative provides one installed (wall or ceiling mounted) projector for every 4 TNB's in a school. This phase of the initiative supports additional projectors to supplement the phase two TNB schools' allocation
- Internet bandwidth - The increased demand for Internet bandwidth is due to the "Bring your own device" (BYOD) project as it continues to grow. Each device connected to guest wireless by a student or employee increases the demand on the Internet bandwidth. The use of the Internet in curriculum delivery increases the demand on the Internet bandwidth. The increasing richness of content on the Internet and the increased use of multimedia on the Internet means that the bandwidth will need to grow to keep up with demand
- Elementary Wireless Access Points (APs) -- The elementary wireless access points are being replaced over a three year period. The original equipment cannot provide the speed that today's laptops require
- Additional Wireless Access Points (APs) -- The increase in the use of wireless equipment increases the demand on the wireless APs. The speed will be impacted as more devices share an access point. When congestion is identified on the wireless network there is a need to provision additional access points to meet the demand
- Parent Portal – Implementation of the Parent Portal in 2013 -2014, as well as the cashless school system will enhance the access of information for parents, while facilitating payments without the need to transfer cash or cheques
- Tablet Strategy – staff continue to investigate how best to integrate tablet technology into both the classroom and administrative environments. A project team is actively working on the strategy to ensure an efficient and effective solution that helps facilitate student achievement and administrative efficiencies in a cost effective manner

- School Information Revitalization – with the implementation of the new SCDSB website, investment is now being shifted to revitalize school websites, and to provide each school with a display screen for streaming both board and school information for staff, students and visitors
- Microsoft 365 – the board will be adopting Microsoft 365 as its cloud-based solution. Initially, all teaching staff and student e-mail will be transferred to the “cloud” in 2013-2014

Technology integration will be supported by two consultants, one primarily supporting each of the two panels.

In addition to the projects specifically listed above, the budget includes IT infrastructure allocations for centralized funding, for school office technology (based on a five-year lifecycle), for improved encryption of devices, and to enhance data security.

Technological Education Program Renewal

As identified in the 2012 Capital Plan, SCDSB is undergoing a planned renewal of technological education programs, in order to position the board as a provincial leader in technological education with a focus on the following strategies:

Board Vision for Technological Education

A key deliverable for the renewal of technological education is an exciting vision for SDCSB that positions the board as Ontario’s leader in technological education. To create this vision, consultation is underway with teachers, administrators and multiple external stakeholders, including community groups, industry and post-secondary Institutions. Labour market information is also being collected as a means of projecting the demand for technology graduates in the various sectors. This detailed analysis of current and projected employment opportunities for graduates includes a description of available post-secondary educational pathways.

School Technology Program Plans

All secondary schools have developed plans that are currently being expanded and adapted using data obtained by internal and external research to ensure the optimal program mix is established. Criteria used in determining the program mix include the following:

- supports the maximum number of students with various educational pathways
- alignment with board goals for student success
- appropriate facilities are available

The renewal of the curriculum and the upgrading of facilities meant that equipment will need to be upgraded or replaced. The rapid advancement of technologies worldwide necessitates our students having hands-on experience with current information technologies and machines.

Technological Education Program Facilities

Several technological program facilities are slated for major renovations during the summer of 2013, with many other renovations planned over the next few years. Some older facilities will be repurposed for exciting new technology programs that are better designed to support student learning and create future pathways for students.

Health and Safety in Technology Programs

SCDSB is investing significantly into new processes and equipment that ensures the safest possible learning environments. All technology equipment will include the best safety features available, such as full guarding and emergency shut-off controls. The goal is to instill a life-long culture of health and safety into all students.

Technological Education Curriculum

All facilities and equipment have been carefully designed to support the delivery of the Ministry of Education Technological Education Curriculum. Consequently, teachers will work closely with colleagues, industry and post-secondary educators to design and deliver the best possible curriculum that has been designed to engage and prepare students for success after high school. The renewal of technological education programs is dependent on teacher involvement and preparation. Support will be provided to help teachers enhance their curriculum, learn new technologies and become more engaged with key stakeholders in the community.

Community Partnership

As the Technological Education Program Renewal Plan is implemented, it is imperative that our community partnership grows and evolves, focusing on student success in college, university or the workplace.

Full-Day Early Learning Kindergarten Program (FDELKP)

2013-2014 will be the fourth year of a five-year implementation plan by the Ministry of Education for the FDELKP. Currently, SCDSB has 121 FDELKP classes at 44 elementary schools of the board. Effective September 2013, there will be 182 FDELKP classes at 67 elementary school locations.

The government recently legislated FDELKP class size at a ratio of 26:1. Each class has 1.0 FTE Teacher and 1.0 FTE Designated Early Childhood Educator (DECE) assigned to the class for educational purposes. The additional revenues received for FDELKP are offset by additional staff costs (Teacher, DECE, Custodian), learning materials and utilities.

Targeted Programs

Targeted programs include Student Success, Safe Schools, First Nation, Métis and Inuit Program, and the New Teacher Induction Program, as well as supplementary grant programs. These programs are all specifically funded and have reporting requirements independent of those for the GSN, The funding for these targeted programs are not enveloped for compliance purposes, however, they are restricted for their intended use by the Ministry of Education.

Grade 7 and 8 Literacy and Numeracy

The 2013-2014 budget allows for the continuation 5.5 Student Success teachers to be deployed at the grades 7 and 8 levels. This continuation of funding for these additional teachers comes as a result of an agreement established during the previous Provincial Discussion Table (PDT). These additional teachers will continue to support the work within the student success portfolio, with respect to moving the student achievement agenda forward. Specifically, the additional teachers will be involved in staff development in support of student success initiatives (e.g., literacy, numeracy and differentiated instruction/assessment), direct student advocacy, and mentoring, tracking and monitoring of data related to at-risk students, and student success interventions. In their work, these teachers will make cross-panel (elementary and secondary) connections that will ensure smoother transitions for our students as they move from elementary to secondary schools.

Special Education

Additional funding is provided through special purpose grants, including a Special Education Grant (SEG), based on specific costs or needs that affect some boards and some students more than others. The SEG provides additional funding, beyond the Pupil Foundation Grant, for students who need special programs, services and equipment. SEG funding is enveloped, which means this funding can only be used for those students who require special education programs, services or equipment. The SEG includes five components – the Special Education Per-Pupil Amount, the High Needs Amount, the Special Equipment Amount, the Special Incidence Portion, and the Behaviour Expertise Amount.

As a result of the increase in the number of classes for the FDELKP, there have been incremental resources provided to Special Education, to support the needs of students who may be entering the system in their early learning years, and who may require system supports normally provided through Special Education. These additional resources received as Other Revenue has helped to defray the reduction in the Ministry grant, specific to Special Education.

On an annual basis, any budget savings that might accrue remain with Special Education and are available for future spending by Special Education, to support the needs of students. In the event that there is a surplus in the Special Education budget at August 31, 2013 year-end, it is the recommendation of the board that the surplus funds be spent in 2013-2014, in the following priority areas: temporary EA support, psychological assessments, and technology.

System Services

School Board Administration and Governance

Board Administration is an enveloped funding stream under which the board may not exceed its allocation. SCDSB has been fiscally responsible and has consistently complied with enveloping requirements. The 2013-2014 budget will once again meet the requirement for compliance. Declining enrolment, reductions in interest income and funding, along with increased levels of accountability, transparency and expectations for information continue to put increasing pressure on this envelope of funding. The excess of funding over expenditure is budgeted to be \$541,900 for the 2013-2014 fiscal year. The surplus funds from the School Board Administration and Governance envelope are used as additional resources to meet the needs of schools and students.

School Operations

School operations includes custodial services, maintenance services, utilities, planning and health and safety. The 2013-2014 budget provides a surplus of funding over expenditures. The investment the board has made in energy savings the past several years, along with the increased Ministry benchmarks for utilities and energy, has resulted in a surplus that has been transferred to support student achievement in the classroom.

Transportation

Transportation services are provided to SCDSB through the Simcoe County Student Transportation Consortium. (SCTSC). The consortium is an independent legal entity with its own Board of Directors appointed from the two member organizations, SCDSB and Simcoe Muskoka Catholic District School Board (SMCDSB).

Since 2011-2012, funding received by the board in support of transportation services is flowed directly to the Consortium. As an independent legal entity, the Consortium has fiduciary responsibility for the funding received and is accountable to its Board for financial viability. The board is comfortable that the Consortium has the appropriate controls in place, enabling the flow-through of funding to occur.

Although the Consortium recently completed the Ministry mandated efficiency review, the 2013-2014 Technical Paper has removed the 1 percent routing efficiencies holdback for boards who have not received a high efficiency rating. These additional dollars are now available to the Consortium, to meet the transportation needs of students in Simcoe County.

Summary

Declining enrolment and changes in the Ministry funding formula related to the 34 credit threshold have presented challenges for the 2013-2014 fiscal year. Having considered the goals and priorities of *The Simcoe Path*, and the desired outcomes of the Board Improvement Plan, Administration is confident that the 2013-2014 budget is fiscally responsible and will make necessary investments for long-term student achievement and success.

**2013-2014 Budget
Investing in Our Future**

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**Simcoe County District School Board
2013-2014 Budget**

May 22, 2013

Balanced Budget Compliance

	2012-2013 Revised Budget \$000's	2013-2014 Budget \$000's
Total Revenue	509,469	516,839
Total Operating Expenses	509,519	517,046
Net Surplus/(Shortfall)	<u>(50)</u>	<u>(207)</u>
Amortization of Deferred Capital Contribution	22,146	23,147
Amortization Expense	<u>(23,270)</u>	<u>(24,368)</u>
	(1,124)	(1,221)
Transfer (to)/from Accumulated Surplus- Internally Appropriated		
Board Priorities Fund	50	207
Committed Capital Projects	401	498
Sinking Fund	<u>723</u>	<u>723</u>
	1,174	1,428
Net Activity	<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:

	2013-2014 Budget
(a) the board's Accumulated Surplus for the preceding year and,	32,561
(b) 1% of the board's operating revenue.	5,168
Board's Operating Shortfall	1,428

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
2013-2014 Operating Budget**

May 22, 2013

Revenue and Enrolment

Revenue	2012-2013 Budget \$ (000's)	2012-2013 Revised Budget \$ (000's)	2013-2014 Budget \$ (000's)
Grants for Student Needs (GSN) - General Purpose			
Pupil Foundation	251,268	250,673	246,549
School Foundation	33,989	33,931	33,887
Supported Schools	15	15	14
Language	6,429	6,453	6,588
Learning Opportunities	1,968	1,949	1,985
Adult and Continuing Education	2,668	2,681	2,666
Cost Adjustment and Teacher Compensation	35,547	37,210	41,312
Transportation	18,920	18,938	19,242
Administration and Governance	12,902	12,932	12,873
School Operations	44,983	44,870	45,667
Program Enhancement	-	-	-
Declining Enrolment	1,999	1,962	857
Total GSN - General Purpose	410,688	411,614	411,640
Grants for Student Needs (GSN) - Special Purpose			
Special Education	66,026	66,162	65,845
New Teacher Induction Program	216	204	282
First Nation Supplement	1,197	1,188	1,209
Safe Schools Supplement	924	925	919
Student Success	1,700	1,701	1,685
School Effectiveness Framework	302	302	301
Ontario Focused Intervention Partnership	201	202	201
Specialist High Skills Major	341	341	286
Community Use	656	656	653
Total GSN - Special Purpose	71,563	71,681	71,381
Total Grants for Student Needs	482,251	483,295	483,021
Other Revenue			
Tuition fees	1,647	1,673	1,720
Ministry of Education Full Day Kindergarten	16,179	15,694	23,920
Continuing Education Fees and Grants	3,905	3,892	3,937
Operating Interest	310	310	310
Other Revenue	3,338	4,585	3,740
Total Other Revenue	25,379	26,154	33,627
Deferred Revenue			
Transfer from Deferred Revenue - Targeted Programs	17	20	191
Total Transfers from (to) Deferred Revenue	17	20	191
Total Revenue before Deferred Capital Contributions	507,647	509,469	516,839
Percentage increase/(decrease) over 2012-2013 Revised Budget			1.45%

**Simcoe County District School Board
2013-2014 Operating Budget**

May 22, 2013

Revenue and Enrolment

Enrolment	2012-2013 Budget ADE	2012-2013 Revised Budget ADE	2013-2014 Budget ADE
Average Daily Enrolment (ADE)			
Elementary	31,183.5	31,442.5	31,462.0
Secondary	17,055.6	16,926.5	16,743.1
Total Average Daily Enrolment	48,239.1	48,369.0	48,205.1

**Simcoe County District School Board
2013-2014 Operating Budget**

May 22, 2013

Operating Expenses	2012-2013 Revised Budget				2013-2014 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
Schools									
Elementary Schools	OE1	2,144.1	201,099	5,775	206,874	2,227.9	204,725	5,793	210,518
Secondary Schools	OE2	1,179.6	115,887	5,394	121,281	1,162.6	114,522	7,338	121,860
School Support	OE3	38.0	2,859	6,775	9,634	37.0	2,729	7,099	9,828
Adult & Con Ed	OE4	61.3	4,459	5,542	10,001	62.3	4,576	5,710	10,286
Total Schools		3,423.0	324,304	23,486	347,790	3,489.8	326,552	25,940	352,492
Targeted Programs									
Special Education	OE5	1,061.0	71,492	3,059	74,551	1,068.6	72,528	3,187	75,715
Student Success	OE5	13.5	1,339	387	1,726	13.5	1,338	395	1,733
Safe Schools	OE5	10.0	895	33	928	10.0	921	39	960
First Nation, Métis, and Inuit Program	OE5	13.8	1,163	16	1,179	14.8	1,296	22	1,318
New Teacher Induction Program	OE5	0.5	50	173	223	0.5	50	232	282
Supplementary Grant Programs	OE5	7.0	694	2,442	3,136	7.0	692	1,914	2,606
Total Targeted Programs		1,105.8	75,633	6,110	81,743	1,114.4	76,825	5,789	82,614
System Services									
Trustees	OE6	15.0	185	92	277	15.0	184	92	276
Board Administration Support	OE6	98.5	8,753	3,343	12,096	101.0	9,023	3,497	12,520
Instructional Services	OE6	32.5	3,003	594	3,597	35.2	3,367	337	3,704
Leadership Development	OE6	-	-	55	55	-	-	45	45
School Operations	OE6	402.6	25,717	19,306	45,023	407.5	26,160	19,993	46,153
Transportation	OE6	-	-	18,938	18,938	-	-	19,242	19,242
Total System Services		548.6	37,658	42,328	79,986	558.7	38,734	43,206	81,940
Total		5,077.4	437,595	71,924	509,519	5,162.9	442,111	74,935	517,046

Simcoe County District School Board
2013-2014 Operating Budget

Operating Expenses - 1
May 22, 2013

Operating Expenses	2012-2013 Revised Budget				2013-2014 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
Administration								
Principals	82.4				84.4			
Vice-Principals	34.6				32.9			
Office Administration	111.0				115.0			
Total Administration	228.0	20,599	1,558	22,157	232.3	20,964	1,475	22,439
Classroom Teachers								
Regular	1,515.5				1,528.0			
Extended French	54.3				63.7			
French Second Language	113.3				110.9			
Library	85.0				87.0			
Early Childhood Educators	121.0				182.0			
Total Classroom	1,889.1	178,971	4,142	183,113	1,971.6	182,337	4,277	186,614
Support Services								
Federation Release Staff	4.0				4.0			
School Business Assistants	4.0				4.0			
Itinerant Computer Software Technicians	4.0				4.0			
Library Technicians	1.0				1.0			
Child Youth Workers	14.0				11.0			
Total Support Services	27.0	1,529	75	1,604	24.0	1,424	41	1,465
Total Elementary Schools	2,144.1	201,099	5,775	206,874	2,227.9	204,725	5,793	210,518

Simcoe County District School Board
2013-2014 Operating Budget

Operating Expenses - 2
May 22, 2013

Operating Expenses	2012-2013 Revised Budget				2013-2014 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
Secondary Schools								
Administration								
Principals	17.0				17.0			
Vice-Principals	32.0				32.0			
Office Administration	84.0				85.0			
Total Administration	133.0	10,730	666	11,396	134.0	10,743	735	11,478
Classroom Teachers								
Regular	945.2				926.1			
Student Success	18.0				18.0			
Library	24.0				22.7			
Guidance	43.5				42.8			
Total Classroom	1,030.7	103,916	4,660	108,576	1,009.6	102,432	6,535	108,967
Support Services								
Federation Release Staff	3.0				3.0			
Attendance Counsellors	6.0				5.0			
Alt Learning Program Supports	2.0				3.0			
Alt Learning Program Custodians	1.2				1.3			
Millwright	2.0				2.0			
Accommodation Support	0.7				0.7			
Child Youth Workers	1.0				4.0			
Total Support Services	15.9	1,241	68	1,309	19.0	1,347	68	1,415
Total Secondary Schools	1,179.6	115,887	5,394	121,281	1,162.6	114,522	7,338	121,860

Simcoe County District School Board
2013-2014 Operating Budget

Operating Expenses - 3
May 22, 2013

Operating Expenses

2012-2013 Revised Budget

2013-2014 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
School Support								
School Support								
Co-ordinator of School Support	3.0				3.0			
Computer Systems Engineers	7.0				7.0			
Computer Network Technicians	18.0				18.0			
Co-ordinators of Software Support	1.0				1.0			
Computer Software Technicians	3.0				3.0			
Electronic Technicians	1.0				1.0			
Newcomer Welcome Centre	3.0				2.0			
Registered Practical Nurses	2.0				2.0			
Total School Support	38.0	2,859	6,775	9,634	37.0	2,729	7,099	9,828

Simcoe County District School Board
2013-2014 Operating Budget

Operating Expenses - 4
May 22, 2013

Operating Expenses

2012-2013 Revised Budget

2013-2014 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
Adult and Continuing Education								
Administration								
Principals	1.0				1.0			
Vice-Principals	2.0				2.0			
Con Ed Administration	19.2				20.6			
Day School Administration	10.0				10.1			
Total Administration	32.2	2,208	245	2,453	33.7	2,320	214	2,534
Classroom Teachers								
Regular	11.0				11.0			
Total Classroom	11.0	1,099	4,663	5,762	11.0	1,118	4,631	5,749
Support Services								
Career Centre Staff	12.5				12.0			
Computer Network Technicians	2.0				2.0			
Custodians	3.6				3.6			
Total Support Services	18.1	1,152	634	1,786	17.6	1,138	865	2,003
Total Adult & Continuing Education	61.3	4,459	5,542	10,001	62.3	4,576	5,710	10,286

Operating Expenses	2012-2013 Revised Budget				2013-2014 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
Targeted Programs								
Special Education								
Classroom Teachers	374.5				375.6			
Educational Assistants	646.5				646.5			
Professional & Para-Professional	23.0				29.5			
Consultants & Co-ordinators	17.0				17.0			
Total Special Education	1,061.0	71,492	3,059	74,551	1,068.6	72,528	3,187	75,715
Student Success								
Consultants & Co-ordinators	13.5				13.5			
Total Student Success	13.5	1,339	387	1,726	13.5	1,338	395	1,733
Safe Schools								
Classroom Teachers	5.0				5.0			
Professional & Para-Professional	5.0				5.0			
Total Safe Schools	10.0	895	33	928	10.0	921	39	960
First Nation, Métis, and Inuit Program								
Classroom Teachers	5.8				6.8			
Professional & Para-Professional	4.0				4.0			
Consultants & Co-ordinators	4.0				4.0			
Total First Nation, Métis, and Inuit Program	13.8	1,163	16	1,179	14.8	1,296	22	1,318

Operating Expenses	2012-2013 Revised Budget				2013-2014 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
Targeted Programs								
New Teacher Induction Program								
New Teacher Induction Program	0.5				0.5			
Total New Teacher Induction Program	0.5	50	173	223	0.5	50	232	282
Supplementary Grant Programs								
Other Supplementary Grant Programs	7.0				7.0			
Total Supplementary Programs	7.0	694	2,442	3,136	7.0	692	1,914	2,606
Total Targeted Programs	1,105.8	75,633	6,110	81,743	1,114.4	76,825	5,789	82,614

Operating Expenses	2012-2013 Revised Budget				2013-2014 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
System Services								
Trustees								
Trustees	12.0				12.0			
Student Representatives	3.0				3.0			
Total Trustees	15.0	185	92	277	15.0	184	92	276
Board Administration Support								
Director's Office	5.0				5.0			
Communications	4.0				4.0			
Business Services	23.0				25.5			
Education Centre Services	6.5				6.5			
Information Services	16.0				16.0			
Human Resources	25.0				26.0			
Superintendents of Education's Office	14.0				13.0			
Regional Internal Audit	5.0				5.0			
Total Board Administration Support	98.5	8,753	3,343	12,096	101.0	9,023	3,497	12,520
Instructional Services								
Principals & Vice-Principals	2.0				2.0			
Curriculum Resource Teachers	16.5				20.2			
Professional Staff	8.0				8.0			
Administrative Support	6.0				5.0			
Total Instructional Services	32.5	3,003	594	3,597	35.2	3,367	337	3,704

Simcoe County District School Board
2013-2014 Operating Budget

Operating Expenses - 6
May 22, 2013

Operating Expenses	2012-2013 Revised Budget				2013-2014 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
System Services								
Leadership Development								
Total Leadership Development	-				-			
Total Leadership Development	-	-	55	55	-	-	45	45
School Operations								
Facility Administration	16.0				15.0			
Custodial Services	341.6				347.5			
Maintenance Services	33.0				34.0			
Health & Safety	2.0				2.0			
Environmental Systems	2.0				1.0			
Planning Services	8.0				8.0			
Total School Operations	402.6	25,717	19,306	45,023	407.5	26,160	19,993	46,153
Transportation								
Transportation Services	-				-			
Total Transportation	-	-	18,938	18,938	-	-	19,242	19,242
Total System Services	548.6	37,658	42,328	79,986	558.7	38,734	43,206	81,940

**Simcoe County District School Board
2013-2014 Capital Budget**

**Section 1
May 22, 2013**

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)	2012-2013 \$ (000's)	Balance Outstanding August 31, 2013 \$ (000's)	Grant Entitlement in 2013-2014 to Support Existing Debt \$ (000's)	Balance Outstanding August 31, 2014 \$ (000's)
Pupil Accommodation Expenditures - Debt Carrying Costs					
Principal					
Debenture 2001-B Sinking Fund Contribution	76,565	3,548	76,565	3,548	76,565
Debenture 2005-1	20,000	2,279	3,409	2,384	1,025
OFA 2006 Loan	29,030	822	24,293	860	23,433
OFA 2008-1 Loan	25,626	665	22,603	697	21,906
OFA 2008-2 Loan	30,796	793	27,511	831	26,680
OFA 2009-1 Loan	11,768	285	10,708	300	10,408
OFA 2010-1 Loan	19,397	435	18,156	458	17,698
OFA 2011-1 Loan	8,427	190	8,055	200	7,855
OFA 2011-2 Loan	2,091	52	2,039	54	1,985
OFA 2012-1 Loan	39,541	1,014	38,527	1,050	37,477
Total Principal	263,241	10,083	231,866	10,382	225,032
Interest					
Debenture 2001-B Sinking Fund Contribution		5,206		5,206	
Debenture 2005-1		210		105	
OFA 2006 Loan - Interest		1,136		1,098	
OFA 2008-1 Loan - Interest		1,121		1,088	
OFA 2008-2 Loan - Interest		1,352		1,313	
OFA 2009-1 Loan - Interest		547		533	
OFA 2010-1 Loan - Interest		958		935	
OFA 2011-1 Loan - Interest		394		385	
OFA 2011-2 Loan		82		80	
OFA 2012-1 Loan		1,390		1,354	
Total Interest		12,396		12,097	
Total Expenditures (principal and interest)		22,479		22,479	

Capital Expenditures

		Total Ministry Approved Project Funding \$ (000's)	Estimated Total Project Expenditures at August 31, 2013 \$ (000's)	Estimated 2013-2014 Project Expenditures \$ (000's)	Estimated 2014-2015 and onwards Project Expenditures (000's)	Estimated Total Final Project Expenditures \$ (000's)	Projected Variance Under / (Over) Ministry Funding Approvals \$ (000's)	
Major Capital Projects								
Bradford Replacement ES	<i>Note 1</i>	8,925	8,392	533	-	8,925	-	
Innishore South ES	<i>Note 2</i>	10,189	8,465	3,628	-	12,093	(1,904)	
Alliston Union PS		10,101	1,010	8,838	253	10,101	-	
Bradford South West PS		10,101	500	5,000	4,601	10,101	-	
Park Street Replacement		28,661	1,275	9,500	17,886	28,661	-	
South Barrie SS		25,991	-	1,200	24,791	25,991	-	
Total - Major Capital Projects		93,968	19,642	28,699	47,531	95,872	(1,904)	
Full Day Early Learning Kindergarten Program								
Phases 1-3		7,340	7,835	-	-	7,835	(495)	
Phase 4	1st Time Equipping & Minor Renos	610	242	130	-	372	238	
Phase 4	Retrofits & Additions	4,846	3,734	1,021	-	4,755	91	
Phase 5	1st Time Equipping & Minor Renos	660		242	135	377	283	
Phase 5	Retrofits & Additions	10,419		7,356	3,049	10,405	14	
Total - Full Day Learning Kindergarten Program Expenditures - Note 3		23,875	11,811	8,749	3,184	23,744	131	
Projects - Other Programs								
School Renewal	<i>From Accumulated Surplus</i>	8,551	6,715	1,836		8,551	-	
School Renewal	<i>2013-2014 Budget</i>	2a	7,903	-	6,704	1,199	7,903	-
School Condition Improvement	<i>From Deferred Revenue</i>	4,873	4,289	584		4,873	-	
School Condition Improvement	<i>2013-2014 Budget</i>	2b	3,387	2,970	417	3,387	-	
Temporary Accommodation		2,018	-	2,018		2,018	-	
Child Care Retrofit		1,627	260	700	667	1,627	-	
Energy Stabilization Fund	<i>Note 4</i>		1,020	-	-	1,020	(1,020)	
Total - Other Program Expenditures		28,359	12,284	14,812	2,283	29,379	(1,020)	
Total Capital Expenditures		146,202	43,737	52,260	52,998	148,995	(2,793)	

Note 1: Total Ministry approved funding \$8,925; Total Project expenses \$9,325 with balance to come from Annual Renewal Accumulated Surplus. Report #: BF-D-4, June 6, 2012

Note 2: Innishore South projected variance will be supported by \$1,363 from EDC's and \$541 from Energy Efficiency savings. Report #: BF-I-1, October 3, 2012

Note 3: Ministry Approval to carry forward FDK under/over spending by phase. At the end of phase 5 the Ministry will do a reconciliation of total funding to actual spending.

Note 4: Energy Stabilization projected variance will be supported by a transfer from Accumulated Surplus Available for Compliance - Internally Appropriated. Report #: BF-D-5, 2012-2013 Budget dated June 6, 2012

Capital Expenditures - Annual Renewal

School Name	Project Description	2013-2014 Project Expenditures \$000's	2014-2015 and onwards Project Expenditures \$000's	Total Final Project Expenditures \$000's
Allandale Heights PS	Boiler Replacement	170	30	200
Angus Morrison ES	Roof Replacement	306	54	360
Banting Memorial HS	Communications Lab in 174	255	45	300
Bradford District HS	Various Interior Renovations	489	86	575
Codrington PS	Replace Fire Alarm System	127	23	150
Codrington PS	HVAC Renovation (Phase 1)	42	8	50
Collingwood CI	Sloped Roof Construction - Section L	45	5	50
Cundles Heights PS	Asphalt & Sidewalks - Site Drainage	150	50	200
Eastview SS	Roof Replacement	1,086	191	1,277
Harriett Todd PS	Roof Replacement	40	7	47
Hillcrest (Barrie) PS	Roof Replacement	436	77	513
Holly Meadow ES	Boiler Replacement	170	30	200
Johnson Street PS	Roof Replacement	110	20	130
Minesing Central PS	Roof Replacement	427	75	502
Mountain View ES	Office Renovations	178	32	210
Steele Street PS	Asphalt & Sidewalks - Site Drainage	300	100	400
Stayner Collegiate	Green Industries Lab Creation	340	60	400
Tosorontio Central PS	Electrical System Upgrade	64	11	75

Simcoe County District School Board
2013-2014 Capital Budget

Section 2a
May 22, 2013

Capital Expenditures - Annual Renewal (Continued)

School Name	Project Description	2013-2014 Project Expenditures \$000's	2014-2015 and onwards Project Expenditures \$000's	Total Final Project Expenditures \$000's
Various Schools	Technical Shop Renewal	510	90	600
Various Schools	Special Needs projects as requested and approved	170	30	200
Various Schools	Accessibility projects as requested and approved	170	30	200
Various Schools	Interior renovations as requested and approved such as washroom partitions, lockers, chalk and tack board, etc.	102	18	120
Various Schools	Painting projects as requested and approved	85	15	100
Various Schools	Window and door replacement projects as requested and approved	425	75	500
Warminster ES	Roof Replacement	43	7	50
Worsley E. S.	Office Renovations	170	30	200
	Wages and Benefits	81		81
Subtotal		6,491	1,199	7,690
Contingency		213		213
Total Capital Expenditures		6,704	1,199	7,903

Simcoe County District School Board
2013-2014 Capital Budget

Section 2b
May 22, 2013

Capital Expenditures - School Condition Improvement

School Name	Project Description	2013-2014 Project Expenditures \$000's	2014-2015 and onwards Project Expenditures \$000's	Total Final Project Expenditures \$000's
Barrie North C.I.	Asphalt & Sidewalk Repairs	1,125	125	1,250
Bradford District HS	Hospitality & Tourism Upgrades	810	90	900
Tosorontio Central PS	Electrical System Upgrades	90	10	100
Collingwood Collegiate	Family Studies & Hospitality Room Upgrades	765	85	850
Connaught PS	Construct Walls Around Library	180	20	200
Subtotal		2,970	330	3,300
Contingency			87	87
Total Capital Expenditures		2,970	417	3,387

**Simcoe County District School Board
2013-2014 Operating Budget**

May 22, 2013

Accumulated Surplus (Available for Compliance)

	Actual August 31, 2012 \$000's	Revised Budget 2012-2013 In-Year Increase / (Decrease) \$000's	Other Approved 2012-2013 In-Year Increase / (Decrease) \$000's	Projected August 31, 2013 \$000's
Accumulated Surplus Available for Compliance				
Available for Compliance - Unappropriated				
Operating Accumulated Surplus	6,560		-	6,560
Total Unappropriated	6,560	-	-	6,560
Available for Compliance - Internally Appropriated				
Facility Renewal	5,043		(1,497)	3,546
Proceeds of Disposition	67			67
Program Renewal	1,015			1,015
Other Board Appropriated	16,705	(127)	(1,030)	15,548
Sinking Fund	(1,446)			(1,446)
Committed Capital Projects	5,792		1,479	7,271
Total Internally Appropriated	27,176	(127)	(1,048)	26,001
Total Accumulated Surplus Available for Compliance	33,736	(127)	(1,048)	32,561

Simcoe County District School Board
2013-2014 Budget

May 22, 2013

Deferred Revenue

	Balance August 31 2012 \$ (000's)	Proposed Contributions Received \$ (000's)	Transfers to (from) Deferred Revenue \$ (000's)	Balance August 31 2013 \$ (000's)
Deferred Revenue - Operating				
Special Education	1,474		(1,228)	246
Internal Audit	257		(21)	236
EPO Grants	2,324	-	-	2,324
Unearned Permit Revenue	187	-	-	187
Unearned Fee Revenue Con-ed	273	-	-	273
Total - Deferred Revenue - Operating	4,515	-	(1,249)	3,266

	Balance August 31 2012 \$ (000's)	Proposed Contributions Received \$ (000's)	Transferred to Revenue or Deferred Capital Contribution \$ (000's)	Balance August 31 2013 \$ (000's)
Deferred Revenue - Capital				
School Condition Improvement	1,314	3,559	(3,964)	909
Energy Efficient Schools - Capital Building Components	101	-	(101)	-
Proceeds of Disposition	3,299	-	(1,738)	1,561
Assets Held for Sale	3	-	-	3
Education Development Charges	-	1,800	(1,800)	-
Total - Deferred Revenue - Capital	4,717	5,359	(7,603)	2,473
Total Deferred Revenue	9,232	5,359	(8,852)	5,739

**Simcoe County District School Board
2013-2014 Operating Budget**

**Schedule 1
May 22, 2013**

Permanent Staff Complement and Compensation

	Full Time Equivalent (FTE)				Salaries & Benefits (\$000's)		
	2012-2013 Revised Budget	Regulatory & Contractual Obligations	Reallocation	Other Changes	2013-2014 Budget	2012-2013 Revised Budget	2013-2014 Budget
Schools							
Elementary Schools	2,144.1	82.5	-	1.3	2,227.9	201,099	204,725
Secondary Schools	1,179.6	(21.1)	-	4.1	1,162.6	115,887	114,522
School Support	38.0	-	(1.0)	-	37.0	2,859	2,729
Adult & Con Ed	61.3	-	-	1.0	62.3	4,459	4,576
Total Schools	3,423.0	61.4	(1.0)	6.4	3,489.8	324,304	326,552
Targeted Programs							
Special Education	1,061.0	1.1	-	6.5	1,068.6	71,492	72,528
Student Success	13.5	-	-	-	13.5	1,339	1,338
Safe Schools	10.0	-	-	-	10.0	895	921
First Nation, Métis, and Inuit Program	13.8	1.0	-	-	14.8	1,163	1,296
New Teacher Induction Program	0.5	-	-	-	0.5	50	50
Supplementary Grant Programs	7.0	-	-	-	7.0	694	692
Total Targeted Programs	1,105.8	2.1	-	6.5	1,114.4	75,633	76,825
System Services							
Trustees	15.0	-	-	-	15.0	185	184
Board Administration Support	98.5	-	2.0	0.5	101.0	8,753	9,023
Instructional Services	32.5	-	-	2.7	35.2	3,003	3,367
Leadership Development	-	-	-	-	-	-	-
School Operations	402.6	-	(1.0)	5.9	407.5	25,717	26,160
Total System Services	548.6	-	1.0	9.1	558.7	37,658	38,734
Total¹	5,077.4	63.5	-	22.0	5,162.9	437,595	442,111

¹Capital Renewal Support re-classified to Capital Budget

Permanent Staff Complement and Compensation

Elementary Schools	Full Time Equivalent (FTE)				Salaries & Benefits (\$000's)		
	2012-2013 Revised Budget	Regulatory & Contractual Obligations	Reallocation	Other Changes	2013-2014 Budget	2012-2013 Revised Budget	2013-2014 Budget
Administration							
Principals	82.4	-	-	2.0	84.4		
Vice-Principals	34.6	-	-	(1.7)	32.9		
Office Administration	111.0	-	-	4.0	115.0		
Total Administration	228.0	-	-	4.3	232.3	20,599	20,964
Classroom Teachers							
Regular	1,515.5	12.5	-	-	1,528.0		
Extended French	54.3	9.4	-	-	63.7		
French Second Language	113.3	(2.4)	-	-	110.9		
Library	85.0	2.0	-	-	87.0		
Early Childhood Educators	121.0	61.0	-	-	182.0		
Total Classroom	1,889.1	82.5	-	-	1,971.6	178,971	182,337
Support Services							
Federation Release Staff	4.0	-	-	-	4.0		
School Business Assistants	4.0	-	-	-	4.0		
Itinerant Computer Software Technicians	4.0	-	-	-	4.0		
Library Technicians	1.0	-	-	-	1.0		
Child Youth Workers	14.0	-	-	(3.0)	11.0		
Total Support Services	27.0	-	-	(3.0)	24.0	1,529	1,424
Total Elementary Schools	2,144.1	82.5	-	1.3	2,227.9	201,099	204,725

Permanent Staff Complement and Compensation

Secondary Schools	Full Time Equivalent (FTE)				Salaries & Benefits (\$000's)		
	2012-2013 Revised Budget	Regulatory & Contractual Obligations	Reallocation	Other Changes	2013-2014 Budget	2012-2013 Revised Budget	2013-2014 Budget
Administration							
Principals	17.0	-	-	-	17.0		
Vice-Principals	32.0	-	-	-	32.0		
Office Administration	84.0	-	-	1.0	85.0		
Total Administration	133.0	-	-	1.0	134.0	10,730	10,743
Classroom Teachers							
Regular	945.2	(19.1)	-	-	926.1		
Student Success	18.0	-	-	-	18.0		
Library	24.0	(1.3)	-	-	22.7		
Guidance	43.5	(0.7)	-	-	42.8		
Total Classroom	1,030.7	(21.1)	-	-	1,009.6	103,916	102,432
Support Services							
Federation Release Staff	3.0	-	-	-	3.0		
Attendance Counsellors	6.0	-	-	(1.0)	5.0		
Alternative Learning Program Supports	2.0	-	-	1.0	3.0		
Alt Learning Program Custodians	1.2	-	-	0.1	1.3		
Millwright	2.0	-	-	-	2.0		
Accommodation Support	0.7	-	-	-	0.7		
Child Youth Workers	1.0	-	-	3.0	4.0		
Total Support Services	15.9	-	-	3.1	19.0	1,241	1,347
Total Secondary Schools	1,179.6	(21.1)	-	4.1	1,162.6	115,887	114,522

Permanent Staff Complement and Compensation

	Full Time Equivalent (FTE)				Salaries & Benefits (\$000's)		
	2012-2013 Revised Budget	Regulatory & Contractual Obligations	Reallocation	Other Changes	2013-2014 Budget	2012-2013 Revised Budget	2013-2014 Budget
School Support							
School Support							
Co-ordinator of School Support	3.0	-	-	-	3.0		
Computer Systems Engineers	7.0	-	-	-	7.0		
Computer Network Technicians	18.0	-	-	-	18.0		
Co-ordinators of Software Support	1.0	-	-	-	1.0		
Computer Software Technicians	3.0	-	-	-	3.0		
Electronic Technicians	1.0	-	-	-	1.0		
Newcomer Welcome Centre	3.0	-	(1.0)	-	2.0		
Registered Practical Nurses	2.0	-	-	-	2.0		
Total School Support	38.0	-	(1.0)	-	37.0	2,859	2,729

Permanent Staff Complement and Compensation

	Full Time Equivalent (FTE)				Salaries & Benefits (\$000's)		
	2012-2013 Revised Budget	Regulatory & Contractual Obligations	Reallocation	Other Changes	2013-2014 Budget	2012-2013 Revised Budget	2013-2014 Budget
Adult and Continuing Education							
Administration							
Principals	1.0	-	-	-	1.0		
Vice-Principals	2.0	-	-	-	2.0		
Con Ed Administration	19.2	-	-	1.4	20.6		
Day School Administration	10.0	-	-	0.1	10.1		
Total Administration	32.2	-	-	1.5	33.7	2,208	2,320
Classroom Teachers							
Regular	11.0	-	-	-	11.0		
Total Classroom	11.0	-	-	-	11.0	1,099	1,118
Support Services							
Career Centre Staff	12.5	-	-	(0.5)	12.0		
Computer Network Technicians	2.0	-	-	-	2.0		
Custodians	3.6	-	-	-	3.6		
Total Support Services	18.1	-	-	(0.5)	17.6	1,152	1,138
Total Adult & Continuing Education	61.3	-	-	1.0	62.3	4,459	4,576

Permanent Staff Complement and Compensation

Targeted Programs	Full Time Equivalent (FTE)				Salaries & Benefits (\$000's)		
	2012-2013 Revised Budget	Regulatory & Contractual Obligations	Reallocation	Other Changes	2013-2014 Budget	2012-2013 Revised Budget	2013-2014 Budget
Special Education							
Classroom Teachers	374.5	1.1	-	-	375.6		
Educational Assistants	646.5	-	-	-	646.5		
Professional & Para-Professional Consultants & Co-ordinators	23.0	-	-	6.5	29.5		
	17.0	-	-	-	17.0		
Total Special Education	1,061.0	1.1	-	6.5	1,068.6	71,492	72,528
Student Success							
Consultants & Co-ordinators	13.5	-	-	-	13.5		
Total Student Success	13.5	-	-	-	13.5	1,339	1,338
Safe Schools							
Classroom Teachers	5.0	-	-	-	5.0		
Professional & Para-Professional	5.0	-	-	-	5.0		
Total Safe Schools	10.0	-	-	-	10.0	895	921
First Nation, Métis, and Inuit Program							
Classroom Teachers	5.8	1.0	-	-	6.8		
Professional & Para-Professional	4.0	-	-	-	4.0		
Consultants & Co-ordinators	4.0	-	-	-	4.0		
Total First Nation, Métis, and Inuit Program	13.8	1.0	-	-	14.8	1,163	1,296
New Teacher Induction Program							
New Teacher Induction Program	0.5	-	-	-	0.5		
Total New Teacher Induction Program	0.5	-	-	-	0.5	50	50
Supplementary Grant Programs							
Other Supplementary Grant Programs	7.0	-	-	-	7.0		
Total Supplementary Programs	7.0	-	-	-	7.0	694	692
Total Targeted Programs	1,105.8	2.1	-	6.5	1,114.4	75,633	76,825

Permanent Staff Complement and Compensation

System Services	Full Time Equivalent (FTE)				Salaries & Benefits (\$000's)		
	2012-2013 Revised Budget	Regulatory & Contractual Obligations	Reallocation	Other Changes	2013-2014 Budget	2012-2013 Revised Budget	2013-2014 Budget
Trustees							
Trustees	12.0	-	-	-	12.0		
Student Representatives	3.0	-	-	-	3.0		
Total Trustees	15.0	-	-	-	15.0	185	184
Board Administration Support							
Director's Office	5.0	-	-	-	5.0		
Communications	4.0	-	-	-	4.0		
Business Services	23.0	-	3.0	(0.5)	25.5		
Education Centre Services	6.5	-	-	-	6.5		
Information Services	16.0	-	-	-	16.0		
Human Resources	25.0	-	-	1.0	26.0		
Superintendents of Education's Office	14.0	-	(1.0)	-	13.0		
Regional Internal Audit	5.0	-	-	-	5.0		
Total Board Administration Support	98.5	-	2.0	0.5	101.0	8,753	9,023
Instructional Services							
Principals & Vice-Principals	2.0	-	-	-	2.0		
Curriculum Resource Teachers	16.5	-	1.0	2.7	20.2		
Professional Staff	8.0	-	-	-	8.0		
Administrative Support	6.0	-	(1.0)	-	5.0		
Total Instructional Services	32.5	-	-	2.7	35.2	3,003	3,367
School Operations							
Facility Administration	16.0	-	(1.0)	-	15.0		
Custodial Services	341.6	-	-	5.9	347.5		
Maintenance Services	33.0	-	-	1.0	34.0		
Health & Safety	2.0	-	-	-	2.0		
Environmental Systems	2.0	-	-	(1.0)	1.0		
Planning Services	8.0	-	-	-	8.0		
Total School Operations	402.6	-	(1.0)	5.9	407.5	25,717	26,160
Total System Services	548.6	-	1.0	9.1	558.7	37,658	38,734

Detail of Other Expenses (Non-Compensation)

	Ref	2012-2013 Revised Budget \$000's	2013-2014 Budget \$000's
Schools			
Elementary Schools	2.1	5,775	5,793
Secondary Schools	2.2	5,394	7,338
School Support	2.3	6,775	7,099
Adult & Con Ed	2.4	5,542	5,710
Total Schools		23,486	25,940
Targeted Programs			
Special Education	2.5	3,059	3,187
Student Success	2.5	387	395
Safe Schools	2.5	33	39
First Nation, Métis, and Inuit Program	2.5	16	22
New Teacher Induction Program	2.5	173	232
Supplementary Grant Programs	2.5	2,442	1,914
Total Targeted Programs		6,110	5,789
System Services			
Trustees	2.6	92	92
Board Administration Support	2.6	3,343	3,497
Instructional Services	2.6	594	337
Leadership Development	2.6	55	45
School Operations	2.6	19,306	19,993
Transportation	2.6	18,938	19,242
Total System Services		42,328	43,206
Total		71,924	74,935

**Simcoe County District School Board
2013-2014 Operating Budget**

**Schedule 2.1
May 22, 2013**

Detail of Other Expenses (Non-Compensation)

Elementary Schools	2012-2013 Revised Budget \$000's	2013-2014 Budget \$000's
Administration		
School Office Expenses	606	606
Administrator Travel & PD	131	131
Office Admin - Telephone & Computers	672	583
Other Supplies & Services	149	155
Total Administration	1,558	1,475
Classroom Teachers		
Textbooks & Classroom Supplies	3,520	3,646
Environmental Education Field Trips	110	110
Cancopy, Public Performance Licenses	245	245
Staff Development	267	276
Total Classroom	4,142	4,277
Support Services		
School Support Team Travel	39	19
Staff Development	34	21
Professional Association Fees	2	1
Total Support Services	75	41
Total Elementary Schools	5,775	5,793

**Simcoe County District School Board
2013-2014 Operating Budget**

**Schedule 2.2
May 22, 2013**

Detail of Other Expenses (Non-Compensation)

Secondary Schools	2012-2013 Revised Budget \$000's	2013-2014 Budget \$000's
Administration		
School Office Expenses	343	343
Office Admin - Telephone & Computers	301	370
Administrator Travel & PD	22	22
Total Administration	666	735
Classroom Teachers		
Textbooks & Classroom Supplies	3,762	5,661
eLearning Courses	240	240
Tech Shop Inspections & Repairs	300	300
Alternative Learning Program Leases & Supplies	87	69
Cancopy, Public Performance Licenses	133	130
Staff Development	138	135
Total Classroom	4,660	6,535
Support Services		
Other Supplies & Services	68	68
Total Support Services	68	68
Total Secondary Schools	5,394	7,338

**Simcoe County District School Board
2013-2014 Operating Budget**

**Schedule 2.3
May 22, 2013**

Detail of Other Expenses (Non-Compensation)

School Support	2012-2013 Revised Budget \$000's	2013-2014 Budget \$000's
Software Fees & Licences	1,149	1,223
Power School Implementation	691	184
Classroom Computers	4,772	5,411
Staff Development	37	45
Other Supplies & Services	126	236
Total School Support	6,775	7,099

Detail of Other Expenses (Non-Compensation)

Adult and Continuing Education	2012-2013 Revised Budget \$000's	2013-2014 Budget \$000's
Administration		
School Office Expenses	144	125
Telephone	17	17
Advertising	65	62
Supply Non-Teaching	19	10
Total Administration	245	214
Classroom Teachers		
Textbooks & Classroom Supplies	118	127
Classroom Computers	18	108
Continuing Education Courses	4,508	4,380
Staff Development - Classroom	19	16
Total Classroom	4,663	4,631
Support Services		
Career Centre	391	445
Utilities	130	114
Leasehold Improvements	96	293
Other Supplies & Services	17	13
Total Support Services	634	865
Total Adult & Continuing Education	5,542	5,710

Detail of Other Expenses (Non-Compensation)

Targeted Programs	2012-2013 Revised Budget \$000's	2013-2014 Budget \$000's
Special Education		
Resource Materials & Other Supplies	574	607
Textbooks & Classroom Supplies	319	318
SEA Equipment	1,763	1,859
Staff Development - Classroom	368	368
Supply - Non-Teaching	35	35
Total Special Education	3,059	3,187
Student Success		
Staff Development - Classroom	214	208
Textbooks & Classroom Supplies	13	14
Resource Materials & Other Supplies	160	173
Total Student Success	387	395
Safe Schools		
Textbooks & Classroom Supplies	26	32
Professional Fees & Staff Development	7	7
Total Safe Schools	33	39
First Nation, Métis, and Inuit Program		
Textbooks & Classroom Supplies	5	18
Staff Development - Classroom	11	4
First Nation, Métis, and Inuit Program	16	22
New Teacher Induction Program		
Staff Development - Classroom	173	232
New Teacher Induction Program	173	232
Supplementary Grant Programs		
Staff Development - Classroom	2,109	1,712
Other Supplies & Services	333	202
Supplementary Grant Programs	2,442	1,914
Total Targeted Programs	6,110	5,789

Detail of Other Expenses (Non-Compensation)

System Services	2012-2013 Revised Budget \$000's	2013-2014 Budget \$000's
Trustees		
Common Expenses	52	52
Individual Expenses	40	40
Total Trustees	92	92
Board Administration Support		
OPSBA / OSTA Provincial Association Fees	98	98
Temporary Assistance & Release Time	173	147
Utilities	226	197
Maintenance Projects	100	147
F&E, Fees & Contracts	1,752	1,858
Staff Development - Non Classroom	113	106
Telephone Expense	115	132
Travel and Kilometrage Expenses	199	175
Other Supplies & Services	567	637
Total Board Administration Support	3,343	3,497
Instructional Services		
Staff Development - Classroom	515	281
Staff Development - Non Classroom	1	1
Resource Materials & Other Supplies	14	8
Administrative Support & Temporary Assistance	13	10
F&E and Other Supplies & Services	51	37
Total Instructional Services	594	337
Leadership Development		
Staff Development, Release Time & Other Supplies	55	45
Total Leadership Development	55	45
School Operations		
Temporary Assistance & Release Time	440	1,105
Utilities	8,850	8,750
Snow Removal & Grass Cutting	1,529	1,529
Maintenance Projects	4,999	4,937
F&E, Fees & Contracts	1,831	2,028
Staff Development - Non Classroom	96	183
Other Supplies & Services	1,561	1,461
Total School Operations	19,306	19,993
Transportation		
Transportation Contracts	18,938	19,242
Total Transportation	18,938	19,242
Total System Services	42,328	43,206

**Simcoe County District School Board
2013-2014 Operating Budget**

**Schedule 3
May 22, 2013**

Compliance - Special Education

	2012-2013 Revised Budget Staff Complement	2012-2013 Revised Budget \$000's	2013-2014 Budget Staff Complement	2013-2014 Budget \$000's
Revenue				
Special Education Grant		63,957		63,527
Section 23		692		700
Pupil Foundation		5,275		5,272
Teacher Qualification and Experience		843		954
Other Revenue		2,270		3,644
		73,037		74,097
Special Equipment Amount (SEA)		1,513		1,618
Total Revenue		74,550		75,715
Expenses				
Teachers	374.5	34,956	375.6	35,402
Educational Assistants	646.5	31,267	646.5	31,366
Professional and Para-Professional	20.0	2,423	26.5	2,861
Consultants and Co-ordinators	17.0	1,614	17.0	1,622
Supply Teachers		979		1,005
Section 23		692		700
SEA Claims Based		440		440
Textbooks & Classroom Supplies		298		333
Staff Development		368		368
	1,058.0	73,037	1,065.6	74,097
Professionals and Para-Professional	3.0	190	3.0	199
Staff Development - Classroom		74		69
SEA Equipment		1,249		1,350
Special Equipment Amount (SEA)	3.0	1,513	3.0	1,618
Total Expenses	1,061.0	74,550	1,068.6	75,715

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
2013-2014 Operating Budget**

**Schedule 4
May 22, 2013**

Compliance - Board Administration

	2012-2013 Revised Budget Staff Complement	2012-2013 Revised Budget \$000's	2013-2014 Budget Staff Complement	2013-2014 Budget \$000's
Revenue				
Grant Revenue				
Administration and Governance		12,932		12,873
Cost Adjustment/Compensation Restraint for Non-Teaching Staff		(8)		(8)
Declining Enrolment		199		131
Total Grant Revenue		13,123		12,996
Other Revenue				
Tuition fees		42		43
Operating Interest		310		310
Other Revenue		30		30
Deferred Revenue		20		23
Total Other Revenue		402		406
Total Revenue		13,525		13,402
Expenses				
Trustees	15.0	277	15.0	275
Director and Superintendents	10.0	1,865	10.0	1,872
Provincial Association Fees		98		98
Regional Internal Audit	5.0	626	5.0	628
Administrative & Custodial Staff	84.5	6,575	85.0	6,685
Supply Coverage		178		152
Education Centre Operating Costs		627		658
Audit Fees		59		65
Legal Fees		511		500
Other Administrative Supplies & Services		1,737		1,904
Total Expenses	114.5	12,553	115.0	12,837

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
2013-2014 Operating Budget**

**Schedule 5
May 22, 2013**

Adult and Continuing Education

	2012-2013 Revised Budget \$ 000's	2013-2014 Budget \$ 000's
Revenue		
GSN Grant - Pupil Foundation	1,773	1,845
GSN Grant - School Foundation	910	908
GSN Grant - Learning Opps - Remedial	470	501
GSN Grant - Adult and Continuing Ed	2,671	2,653
GSN Grant - Teacher Compensation	147	164
GSN Grant - School Operations	858	873
Tuition Fees	276	319
Fees Charged and Special Grants	3,892	3,952
Total Revenue	10,997	11,215
Expenses		
Classroom Teachers	1,068	1,084
Administrative & Custodial Staff	2,069	2,176
Supply Teaching	89	18
Supply Non-Teaching	31	34
Textbooks, Classroom Supplies and Computers	95	105
Classroom Computers	-	90
School Office Expenses	266	225
Continuing Education Courses	931	859
Staff Development - Classroom	13	13
Utilities	130	114
Facility Costs	32	227
School Improvements	80	80
C.N.C.C.	929	906
Drivers's Education	653	634
International, ESL & International Lang.	388	455
Personal Support Worker	343	389
Literacy and Basic Skills	542	591
Night School	272	277
Summer School - Credit & Remedial	571	600
ILC - Independent Learning	102	91
Career Centre	1,200	1,153
Community Programs	76	41
Student Success Programs	124	124
Total Expenses	10,003	10,286
Net Surplus (Deficit)	994	928

**Simcoe County District School Board
2013-2014 Operating Budget**

**Schedule 6
May 22, 2013**

School Basic Budget

	2012-2013 Budget	2012-2013 Revised Budget	2013-2014 Budget
	\$000's	\$000's	\$000's
School Administered - Enrolment Based			
School Office	949	949	949
Additional Special Education Allocation	75	75	77
French Program	580	580	586
Alternative Learning Program	35	35	35
General Classroom	4,689	4,689	4,776
School Administered - Enrolment Based ST	6,328	6,328	6,423
average per pupil - enrolment based	132.16	131.68	134.16
Centrally Allocated - Parameter Based			
Environmental Education	110	110	110
Co-Curricular	166	166	166
Co-operative Education	300	300	300
Specialist High Skills Major	341	341	286
School Based Priorities Fund	589	589	589
Technical Shop Inspection & Repairs	125	125	125
Shuttle Bussing	-	-	-
Centrally Allocated - Parameter Based ST	1,631	1,631	1,576
average per pupil - parameter based	34.06	33.94	32.92
Total School Administered	7,959	7,959	7,999
average per pupil	166.22	165.62	167.08
Centrally Administered			
CanCopy Fees & Other Licenses	377	377	375
Centrally Administered	377	377	375
Total School Basic Budget	8,336	8,336	8,374
average per pupil	174.10	173.46	174.91
Provisions			
Provision for Tech Shop Equipment Renewal	175	175	175
Provision for Other Board Initiatives	100	100	340
Total Provisions	275	275	515
Total School Basic Budget & Provisions	8,611	8,611	8,889
average per pupil	179.84	179.18	185.67
Elementary	4,215	4,215	4,573
Secondary	4,395	4,395	4,316

**Simcoe County District School Board
2013-2014 Operating Budget**

Schedule 6.1
May 22, 2013

School Basic Budget - Elementary

	2012-2013 Budget	2012-2013 Revised Budget	2013-2014 Budget
	\$	\$	\$
School Administered - Enrolment Based Allocation Model			
Per Pupil Amount	66.89	66.89	66.89
Per School Amount - 0 to 300	9,632.00	9,632.00	7,340.00
Per School Amount - 301 to 500	6,177.00	6,177.00	7,340.00
Per School Amount - 501 plus	4,247.00	4,247.00	7,340.00
Twinned School Allowance	8,000.00	8,000.00	8,000.00
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	5,000.00
	\$000's	\$000's	\$000's
School Administered - Enrolment Based			
School Office	606	606	606
Additional Special Education Allocation	50	50	48
French Program	564	564	571
General Classroom	2,188	2,188	2,300
School Administered - Enrolment Based ST	3,408	3,408	3,525
average per pupil - enrolment based	109.29	108.39	112.04
Centrally Allocated - Parameter Based			
Environmental Education	110	110	110
Co-Curricular	36	36	36
School Based Priorities Fund	317	317	317
Centrally Allocated - Parameter Based ST	463	463	463
average per pupil - parameter based	14.85	14.73	14.72
Total School Administered	3,871	3,871	3,988
average per pupil	124.14	123.11	126.76
Centrally Administered			
CanCopy Fees & Other Licenses	245	245	245
Centrally Administered	245	245	245
Total School Basic Budget	4,116	4,116	4,233
average per pupil	131.99	130.91	134.54
Provisions			
Provision for Other Board Initiatives	100	100	340
Total Provisions	100	100	340
Total School Basic Budget & Provisions	4,216	4,216	4,573
average per pupil	135.20	134.09	145.35

**Simcoe County District School Board
2013-2014 Operating Budget**

**Schedule 6.1a
May 22, 2013**

School Basic Budget - Elementary

School Name	Total 2012-13		Total 2013-14	
	School Administered Basic Budget		School Administered Basic Budget	
	'ADE	\$	'ADE	\$
Adjala Central	277.0	33,111	262.0	29,737
Admiral Collingwood	546.0	54,224	617.0	63,630
Alcona Glen	685.0	62,293	697.5	66,071
Algonquin Ridge	548.5	51,990	541.0	54,354
Allandale Heights	384.0	37,663	352.0	36,554
Alliston Union	453.5	47,956	460.5	49,985
Andrew Hunter	298.0	36,719	346.0	37,448
Angus Morrison	485.0	46,125	548.0	51,435
Ardagh Bluffs	446.0	41,731	534.0	50,988
Ardrea/Cumberland	369.0	40,133	336.0	39,099
Assikinack	328.0	33,484	330.0	34,691
Baxter	343.0	35,218	342.0	36,362
Bayview	332.0	34,999	360.0	38,033
Birchview Dunes	642.0	58,525	573.0	56,667
Bradford SW (New)	-	-	412.0	41,335
Brechin	180.0	24,776	168.0	21,531
Byng	242.5	31,593	260.0	30,278
Cameron Street	298.0	35,432	352.0	36,662
Clearview Meadows	235.0	29,025	256.0	28,075
Codrington	308.0	35,323	295.0	35,324
Coldwater	296.0	35,829	315.0	34,656
Connaught	282.0	33,931	292.0	31,983
Cookstown	566.0	53,152	555.0	55,212
Couchiching Heights	297.5	35,005	294.0	32,248
Cundles Heights	392.0	38,849	380.0	39,210
East Oro	268.0	31,855	269.0	29,654
Emma King	392.5	39,547	390.0	40,723
Ernest Cumberland	628.0	55,953	644.5	59,944
Ferndale Woods	482.5	46,902	529.0	51,785
Fieldcrest	760.5	66,902	497.5	51,667
Forest Hill	463.5	48,609	539.0	56,156
Fred C. Cook	362.0	36,231	419.0	41,123
Goodfellow	554.0	54,203	573.5	58,142
Guthrie	437.0	41,866	442.0	43,111
Harriett Todd	494.5	47,478	519.0	50,245
Hewitt's Creek	830.0	70,243	558.0	54,818
Hillcrest - Barrie	512.0	48,509	563.0	55,271
Hillsdale	203.0	26,275	210.0	24,350
Holly Meadows	709.5	63,734	695.5	65,193
Hon. Earl Rowe	171.0	24,511	186.0	23,069
Huron Park	378.0	39,093	361.0	39,261
Huronia Centennial	483.0	46,208	505.0	48,619
Innisfil Central	177.5	24,769	171.5	22,025
Innishore South (New)	-	-	425.0	41,330
James Keating	238.0	29,904	246.0	28,178
Johnson Street	237.0	30,054	240.0	27,891

**Simcoe County District School Board
2013-2014 Operating Budget**

Schedule 6.1a

May 22, 2013

School Basic Budget - Elementary

School Name	Total 2012-13		Total 2013-14	
	School Administered Basic Budget		School Administered Basic Budget	
	¹ ADE	\$	¹ ADE	\$
Killarney Beach	278.0	32,739	260.0	29,077
Lions Oval	479.0	44,788	478.0	45,638
Maple Grove	409.5	41,254	465.0	46,163
Mapleview Heights	793.0	70,984	658.0	64,140
Marchmont	304.5	32,049	351.0	36,332
Minesing	412.5	40,194	447.0	43,557
Moonstone	145.5	21,260	130.0	17,899
Mountain View	465.5	44,258	350.5	37,586
Mundy's Bay	396.0	42,508	453.0	48,449
New Lowell	284.0	33,305	277.0	30,567
Nottawa	267.0	32,019	253.0	28,618
Nottawasaga/Creemore	213.5	29,858	207.0	27,265
Oakley Park	316.0	32,774	290.0	32,464
Orchard Park	429.0	43,852	495.0	49,116
Pine River	240.5	30,622	267.0	29,972
Port McNicoll	181.0	24,596	166.0	21,303
Portage View	468.0	45,151	472.0	46,317
Rama	228.5	29,729	231.0	27,427
Regent Park	463.0	48,424	476.0	49,739
Shanty Bay	176.5	25,036	181.0	22,985
Sir William Osler	175.0	23,868	181.0	21,935
Steele Street	375.0	37,959	374.0	38,953
Sunnybrae	417.0	40,952	433.0	42,927
Tec. Beeton	431.0	43,738	449.0	45,814
Tec. South	200.5	27,075	195.0	24,350
Terry Fox	527.5	49,844	563.0	55,397
Tosorontio	449.0	43,417	433.0	43,342
Tottenham	306.0	32,102	314.0	33,563
Trillium Woods	436.5	43,037	430.0	43,643
Uptergrove	262.0	31,846	269.0	30,000
Victoria Harbour	274.0	33,797	272.0	31,384
W.C. Little	700.5	64,647	637.0	63,074
W.H. Day	559.0	55,936	580.0	59,724
W.R. Best Memorial	330.0	33,558	317.0	33,764
Warminster	173.0	23,924	188.0	22,593
Warnica	382.0	44,279	504.0	56,785
Waubauskene	124.0	22,459	113.0	19,296
West Bayfield	458.0	45,377	469.0	47,243
Willow Landing	427.0	42,686	609.0	56,044
Worsley	492.0	46,787	460.0	45,783
Wyevale	222.5	28,380	226.0	26,209
Start-up FSL unassigned	-	10,000	-	5,000
	32,687.5	3,411,000	33,785.0	3,525,560

¹ADE includes FDK enrolment

**Simcoe County District School Board
2013-2014 Operating Budget**

Schedule 6.2
May 22, 2013

School Basic Budget - Secondary

	2012-2013 Budget	2012-2013 Revised Budget	2013-2014 Budget
	\$	\$	\$
School Administered - Enrolment Based Allocation Model			
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
Amount per Alternative Learning program site	3,875.00	3,875.00	3,875.00
	\$000's	\$000's	\$000's
School Administered - Enrolment Based			
School Office	343	343	343
Additional Special Education Allocation	25	25	29
French Program	16	16	15
Alternative Learning Program	35	35	35
General Classroom	2,501	2,501	2,476
School Administered - Enrolment Based ST	2,920	2,920	2,898
average per pupil - enrolment based	174.87	175.75	176.55
Centrally Allocated - Parameter Based			
Co-Curricular	130	130	130
Co-operative Education	300	300	300
Specialist High Skills Major	341	341	286
School Based Priorities Fund	272	272	272
Technical Shop Inspection & Repairs	125	125	125
Shuttle Bussing	-	-	-
Centrally Allocated - Parameter Based ST	1,168	1,168	1,113
average per pupil - parameter based	69.95	70.30	67.81
Total School Administered	4,088	4,088	4,011
average per pupil	244.81	246.06	244.36
Centrally Administered			
CanCopy Fees & Other Licenses	133	133	130
Centrally Administered	133	133	130
Total School Basic Budget	4,221	4,221	4,141
average per pupil	252.78	254.06	252.28
Provisions			
Provision for Tech Shop Equipment Renewal	175	175	175
Total Provisions	175	175	175
Total School Basic Budget & Provisions	4,396	4,396	4,316
average per pupil	263.26	264.59	262.94

**Simcoe County District School Board
2013-2014 Operating Budget**

**Schedule 6.2a
May 22, 2013**

School Basic Budget - Secondary

School Name	Total 2012-2013		Total 2013-2014	
	School Administered Basic Budget		School Administered Basic Budget	
	¹ ADE	\$	¹ ADE	\$
Banting Memorial	1,577.22	266,031	1,588.73	264,432
Barrie Central	858.45	157,673	795.24	143,789
Barrie North	1,152.36	199,739	1,112.99	189,869
Bear Creek	1,530.66	252,954	1,460.26	242,554
Bradford	949.63	169,283	972.42	168,932
Collingwood Collegiate	1,266.82	217,427	1,196.09	203,074
Eastview	1,457.91	243,272	1,511.91	252,662
Elmvale District	479.18	91,183	417.34	81,905
Innisdale	1,715.93	280,924	1,680.51	275,745
Midland	814.80	147,426	624.43	115,084
Nantyr Shores	1,262.94	214,957	1,213.34	204,153
Nottawasaga Pines	717.80	132,017	799.64	140,377
O.D.C.V.I.	698.40	125,700	617.82	113,456
Park Street	628.55	114,883	623.40	114,277
Penetanguishene	394.79	79,790	377.60	77,126
Stayner Collegiate	433.59	84,995	378.72	76,924
Twin Lakes	759.51	140,667	739.98	134,040
Alt Education Program	-	-	303.75	64,356
	16,698.54	2,918,921	16,414.17	2,862,755

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

**Simcoe County District School Board
2013-2014 Operating Budget**

**Schedule 7
May 22, 2013**

Supplementary Grant Programs

	Revenue		Expenses			Total Expenses \$000's
	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	
2013-2014 Budget						
Autism Supports and Training	77	-	-	52	25	77
Collaborative Inquiry for Learning - Mathematics	135	-	-	135	-	135
Community Use of Schools - Outreach Coordinators	126	96	-	-	30	126
E-Learning Contact - eLC	110	-	104	-	6	110
Math Intervention Initiative - CIL	250	-	73	177	-	250
Mental Health and Addiction Strategy	120	-	120	-	-	120
MISA Local Capacity	52	-	-	-	52	52
Ontario Youth Apprenticeship Program	137	-	92	45	-	137
Orillia Area Music Program	3	-	-	-	3	3
Safe and Accepting Schools	123	-	-	123	-	123
System Implementation and Monitoring (SIM) - Regional Network Sessions	25	-	-	25	-	25
System Implementation and Monitoring (SIM)/OFIP Support	459	-	-	458	1	459
Student Success - Building Capacity for Effective Instruction in Literacy for Adolescents	41	-	-	41	-	41
Student Success - Building Capacity for Effective Mathematics Instruction	41	-	-	41	-	41
Student Success - Capacity Building for Differentiated Instruction	41	-	-	38	3	41
Student Success - Collaborative Inquiry for Instructional Impact	41	-	-	41	-	41
Student Success - Middle Years Collaborative Inquiry in Mathematics	83	-	-	83	-	83
Student Success - School Support Initiative SSI	251	139	-	112	-	251
Student Success - SCWI Student College Work Initiative	182	-	69	113	-	182
Student Success School and Cross Panel Teams - Supporting Transition & Innovative Practices, Grade 7-12	55	-	-	52	3	55
Student Work Study	255	-	-	52	203	255
Supplementary Grant Total	2,607	235	458	1,588	326	2,607

2012-2013 Revised Budget

Supplementary Grant Total	3,137	233	730	1,615	558	3,137
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Early French Immersion

	Staff Complement	Proposed as per Report No. PRO- I-1 dated Nov 14- 2012	Staff Complement	2013-2014 Budget	Budget Document Reference	Line Reference
	FTE	\$000's	FTE	\$000's	(Note 1)	
Classroom Teachers-SCDSB students	20.3	1,901	24.8	2,416	OE-1	Classroom Teachers
Classroom Teachers-additional enrolment	8.0	801		-		
Program Resources		240		240	Sch 2.1	Textbooks & Classroom Supplies
Library Support		100		100	Sch 2.1	Textbooks & Classroom Supplies
Teacher Recruitment and Training		8		8	Sch 2.1	Textbooks & Classroom Supplies
Professional Learning		12		12	Sch 2.1	Staff Development
Marketing and Other		30		30	Sch 2.1	Staff Development
Program Space Requirements		101		101	Section 4	Temporary Accomodation
Transportation		1,592		1,222	Sch 2.6	Transportation Contracts
Total Early French Immersion		4,785		4,128		

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