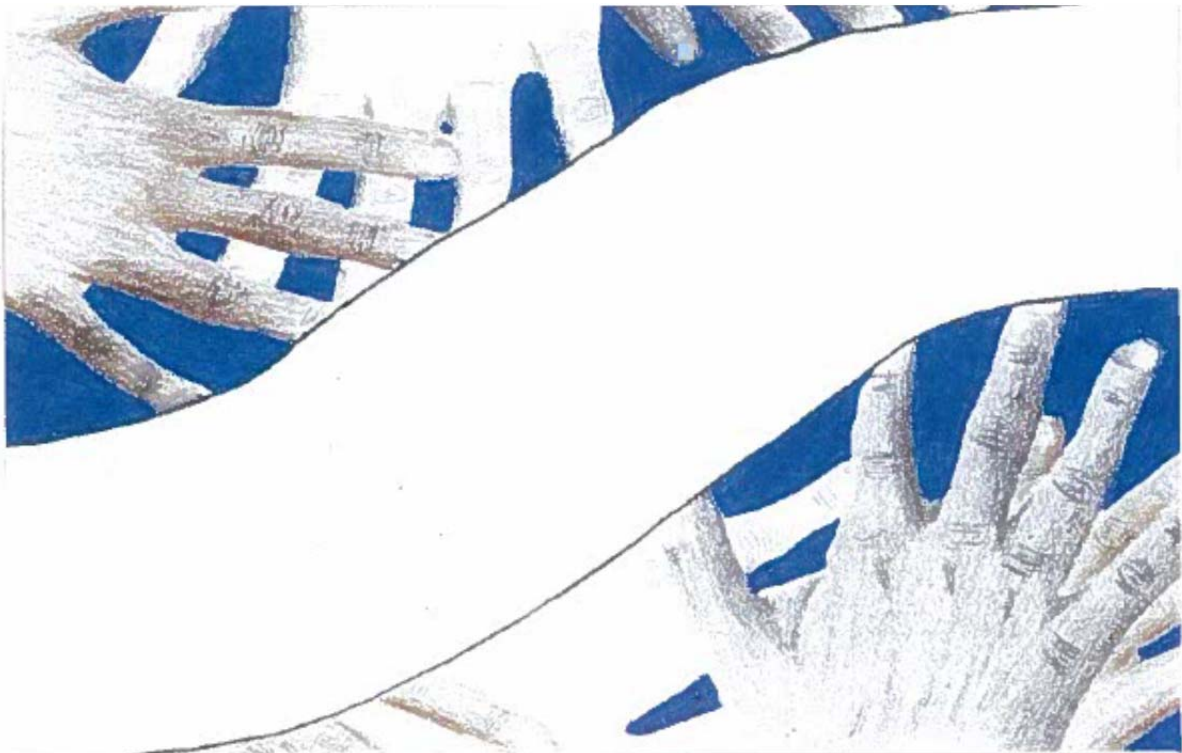




2012-2013
Budget

Improving Outcomes

In Learning, Teaching and Leading



Artwork submitted by Ethan Hibbs, Elementary Student for the 2012-2013 Equity and Diversity Calendar.



Overview

The Simcoe County District School Board's (SCDSB) goal to continue to maximize student achievement in the current economic climate is achieved through strategic financial and resource management. In developing the budget for the 2012-2013 school year, consideration was given to the effective allocation of resources that support the goals of The Simcoe Path and the Board Improvement Plan. Ensuring the appropriate supports and resources are in place to achieve our education goals, while maintaining a fiscally responsible budget, was the framework for the 2012-2013 operating budget.

The operating budget reflects spending of grant and other revenue generated for the 2012-2013 year with a projected enrolment of 31,183 elementary students and 17,056 secondary students, for a total of 48,239 students. This represents a decline of 475 students from the 2011-2012 year, and the sixth consecutive year of declining enrolment. It is also the first year of the new funding formula from the Ministry of Education. Declining enrolment and the fiscal realities of the Province of Ontario have a substantial impact on the overall budget of the board.

The 2012-2013 budget was developed by the Administrative Council with consultation. It is aligned with the goals and priorities of the board, as articulated in The Simcoe Path and the Board Improvement Plan. The budget is compliant, in every respect, with all regulatory and contractual obligations of the board, and reflects a commitment to reaching every student, and teaching and leading through a renewed commitment to schools and school-based supports. The budget is balanced according to the definition of balanced budget for school boards, and is compliant with enveloping requirements for Special Education as well as Board Administration and Governance.

Operating Revenue

Grants for Student Needs (GSN)

Following the March 26th release of the budget by the Province of Ontario, the Ministry of Education released Ministry Memorandum 2012:B5 and the technical paper on Thursday, April 5, 2012.

The following are key components of the 2012-2013 GSN grants that support public education in Ontario.

Funding for Provincial Framework Agreements (PFA)

The government is fully funding its 2012-2013 commitment to support the PFA. These commitments include funding to support a 10 minute increase in elementary teacher preparation time, funding to reduce class sizes in grades 4 – 8, additional Grade 7 and 8 Student Success and Literacy and Numeracy Teachers, and additional secondary teachers to support locally developed strategies to expand high school programming.

Reforms and Refinements

Update to School Facility Operations and Renewal Grant

For 2012-2013, the Ministry updated the School Facility Operations and Renewal Grant benchmarks. This affected three adjustment factors applied to the calculation of the School Facility Operations and Renewal Grant. Resulting savings will be reinvested to support a benchmark increase for renewal costs.

Geographic Adjustment Factor (GAF)

This factor, which only applies to the School Renewal Allocation, recognizes differences in construction costs across the province. The GAF was updated in 2011-2012 for funding of new construction projects (through the Capital Priority Funding Program and Full-Day Early Learning Kindergarten Program (FDELKP)). This updated GAF will also apply to the School Renewal Allocation starting in 2012-2013.

Over/Under 20 Years of Age Factor

This factor, which only applies to the School Renewal Allocation, recognizes higher renewal costs for schools that exceed 20 years of age. It was last updated in 2001-2002. The Ministry updated the Education funding for 2012-2013 data on which the factor is based and the way the factor is measured. The age of each component of a

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school will now be taken into account, rather than just the opening date of the school; this will better reflect the actual age structure of a board's facilities.

Supplementary Area Factor (SAF)

This factor, which applies to both the School Operations Allocation and the School Renewal Allocation, recognizes that some boards have a higher per pupil space in their schools than the Benchmark Area per pupil (9.7m² for elementary and 12.07m² for secondary). The benchmark was last updated in 2001-2002. The Ministry updated the data on which the factor is based and the way the factor is measured. Previously, the SAF was based on a board's total area divided by its total capacity. The updated SAF is still based on the board's capacity, but the area is now adjusted at the school level. The area per pupil calculation for each school built after 2001 was adjusted to reflect the variable construction area benchmarks introduced in 2011-2012. Space built since 2001 will be recognized at the lesser of the actual area per pupil or the adjusted area per pupil based on the new variable construction area benchmarks.

Program Enhancement Grant and Outdoor Education

The Ministry is restructuring the Program Enhancement Grant (PEG) in 2012-2013 by transferring \$20M to the Education Programs – Other (EPO) transfer payment line. This funding will be used to support outdoor education programs provided by school boards or by third party organizations, such as not-for-profit or community groups. The Ministry will provide more information about this transfer in the near future.

Learning Opportunities Grant – Demographic Allocation and English as a Second Language/English Literacy Development

In 2010-2011, the Ministry updated the Demographic Allocation of the Learning Opportunities Grant and the English as a Second Language/English Literacy Development Allocation using the most recent available data from the 2006 Census. The Ministry also restructured and simplified the Demographic Allocation. 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 (starting in 2010-2011). 2012-2013 will be the third year of the phase in.

New Teacher Induction Program (NTIP) Allocation

To offset the impact of fewer teachers generating NTIP funding, the Ministry increased the benchmark amount per teacher in 2012-2013 to maintain the total envelope for the NTIP Allocation.

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Special Education Grant

Despite the fiscal constraints the government will be providing stability in special education funding for 2012-2013, as funding through the Special Education Grant (SEG) is projected to remain the same as the previous year. During the 2012-2013 school year the Ministry will continue to gradually review and refine the components of the SEG, and to consult with stakeholders to ensure that the evolution of the funding approach supports students with special education needs and supports improvements in student outcomes.

Enhancements to Keep Up With Costs

OMERS Contributions

In July 2010, 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 calendar years, beginning in 2011. To address this cost pressure, new GSN funding was allocated retroactively for 2010-2011, with a further allocation for 2011-2012. To further assist school boards with the increased costs of the employers' share of contributions in 2012-2013, the Ministry allocated additional funding through enhancements to both the Foundation Grants and Special Purpose Grants.

Increase in Utilities

The Ministry provided a cost benchmark update to the non-staff portion of the School Operations Allocation benchmark in 2012-2013, to assist boards in managing the increases in commodity prices (natural gas, electricity, facility insurance and other costs); and additional funding to further assist boards with electricity costs.

Capital Funding

Capital Funding for New Schools, Additions and Retrofits/Renovations

The Ministry will allocate up to \$350M in funding for major capital projects needed to be open in 2013-2014 to 2015-2016. This includes funding to build or purchase schools, build additions, and/or undertake major retrofits to existing schools. The focus will be on funding the most urgent and pressing needs to address accommodation pressures (including support for under-served French-language rights holders) and facility condition. Projects that can be completed in conjunction with the Full-Day Early Learning Kindergarten Program (FDELKP) will also be a priority for funding consideration.

The Ministry also has funding available to support the purchase of land needed for schools, where required.

School Condition Improvement and Temporary Accommodations

As announced last year, school boards will receive:

- funding for School Condition Improvement to address school renewal needs.

These funds must be used for expenditures that meet the requirement to be capitalized.

- funding for temporary accommodations to be used for portable moves, leases and purchases, as well as lease costs for permanent instruction space.

Full-Day Early Learning Kindergarten Program (FDELKP) – First-Time Equipping and Minor Renovations Funding

The FDELKP first-time equipping and minor renovations allocation was provided to school boards for, new Year 4 FDELKP classrooms funded by the Ministry of Education. This allocation is in addition to funding to support the first-time equipping and minor renovations needs for Years 1 to 3.

Efficiency and Savings Measures

Savings Measures from 2011-2012

School Board Administration

A constraint on funding for School Board Administration, to be implemented over three years, was introduced in 2010-2011. The Ministry implemented this reduction in 2012-2013 through the same method as in 2011-2012 by lowering the per-pupil benchmarks in the Directors and Supervisory Officers and Board Administration allocations of the School Board Administration and Governance Grant.

The Ministry deferred the implementation of a new funding model for school board administration to the 2013-2014 school year. The Ministry continues to work with the School Board Administration and Governance Grant Advisory Group, which was established in fall 2010 to develop and recommend a new model for the Board Administration Grant. Ministry staff and the Advisory Group have agreed to replace the current enrolment-based allocation approach with a functional model that better reflects the key cost drivers and cost structures of school boards, as determined by board-level data.

Classroom Computers

For the past three years, funding provided through the Classroom Computers component of the Pupil Foundation Grant was constrained. Starting in 2012-2013, this reduction will continue on a permanent basis. The Ministry has continued to provide per pupil funding for computers.

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Professional Development

As part of the 2011-2012 GSN, the Ministry made a reduction in funding for Professional Development. This reduction will continue on a permanent basis.

Student Transportation

The 1 percent routing efficiency reduction will continue in 2012-2013. This will apply to boards that have not achieved a “high” rating in Routing and Technology from the Effectiveness and Efficiency reviews.

Savings measures introduced for 2012-2013

Curriculum and Teaching Specialists

Funding for Curriculum and Teaching Specialists was reduced in 2012-2013. Curriculum and Teaching Specialists are teacher consultants and co-ordinators, such as reading specialists and program specialists.

Savings measures to be introduced for 2013-2014

The government has identified three savings measures that are to be implemented in 2013-2014:

Under-utilized School Strategy

The Ministry has examined the incentives built into the GSN that encourage school boards to establish and maintain small and/or under-utilized schools, particularly in urban areas, with the goal of implementing changes in the 2013-2014 school year.

A Four-Year High School Program

Starting in 2013-2014, when students exceed a limit of 34 successfully earned secondary school credits, those additional credits will no longer be funded at the Day School rate, but at a lower rate. The goals of this measure are to increase the percentage of students graduating within four years, and reduce the number of students who need to return to secondary school after completing their high school diploma. This will improve planning for all students, especially those who have earned more than 34 credits but do not have the right combination of credits to graduate. As the mechanics of this cap must meet diverse student needs, the Ministry will consult on how best to achieve this, including consultation on possible exemptions. Consultations with sector partners, including input from parents and students, will be key. More information will be provided in the future.

School Board Amalgamations

The Ministry has consulted with education stakeholders to develop proposals for school board amalgamations in the 2013-2014 school year. These proposals will respect the constitutional rights of Catholics and French-language rights holders as regards education.

Supplementary Grants

The government will, as in previous years, fund other education initiatives with investments outside the GSN to support boards in advancing student achievement.

Full-Day Early Learning Kindergarten Program

Similar to Year 1 and 2 of FDELKP implementation, in 2012-2013 all Junior Kindergarten/Kindergarten students will continue to be funded through the GSN for a half-day. Operating funding for the additional half-day of FDELKP will continue to be provided through Education Programs – Other transfer payment.

Other Revenue

The board generates other revenue from the following sources:

- Tuition fees
- Continuing Education fees
- Operating Interest
- Other revenue including lease revenue and supplementary grants

Other revenue was allocated to support programs and services that incur related costs.

Operating Expenditures

Consistent with prior years, the 2012-2013 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, audit 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*, 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 2012-2013 budget is compliant with the imposed limitations.

Schools

The 2012-2013 operating budget makes investment in demonstrated high-yield supports a priority. Literacy Coaches have been 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) with a focus on assessment and differentiated instruction. Centralized program supports will continue with an emphasis on 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

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- 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 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 CSE's and computer technicians

Adult and Continuing Education 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 ELL 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

As noted previously, per pupil funding for textbooks, learning materials and classroom technology was reduced by .06% (\$0.75/pupil) from \$130.73/pupil to \$129.98/pupil for the 2012-2013 school year. The reduction of the per pupil grant for textbooks and learning materials is permanent. On an ongoing basis, boards are expected to gain efficiencies in expenditures on textbooks and learning materials through board-wide management of resources, collaborative strategic purchasing and a move to more digital resources over time.

School Technology

The investments in information and communication technology for 2012-2013 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.

- Teacher Notebook (TNB) TNB – Phase 3 of 3 - The original four phase project is to be completed in this the third phase outfitting the remaining seven Families of Schools with teaching notebook computers (Eastview, Barrie North, Innisdale, Banting, Twin Lakes, Elmvale, Nantyr Shores)

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- Projectors – Phase 3 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
- Enterprise Portal – Phases 2 and 3 - Phase 2 and 3 of the Enterprise portal are the replacement of the current staff website and the development of collaboration sites.

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 the fourth year of centralized funding for school office technology (based on a five-year lifecycle), for improved encryption of devices to enhance data security, and for upgrades to video conferencing equipment.

Full-Day Early Learning Kindergarten Program (FDELKP)

2012-2013 will be the third year of a five-year implementation plan by the Ministry of Education for the FDELKP. Currently, SCDSB has 46 FDELKP classes at 20 elementary schools of the board. Effective September 2012, there will be a further 69 FDELKP classes at 24 additional elementary school locations. This increase in classes results in incremental funding to the board of approximately \$9,310,000, exclusive of

IMPROVING OUTCOMES

In Learning, Teaching and Leading

capital dollars to support the necessary renovation or additions that need to be constructed in preparation for September 2012.

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 Special Education, 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, have reporting requirements independent of those for the GSN, and while not enveloped for compliance purposes, are restricted for their intended use by the Ministry of Education.

Grade 7 and 8 Literacy and Numeracy

The 2012-2013 budget allows for an additional 5.5 FTE Student Success teachers to be deployed at the grades 7 and 8 levels. The funding for these additional teachers is the result of an agreement established during the last Provincial Discussion Table (PDT). These additional teachers will 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

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. The additional resources received through Other Revenue, has helped to defray the reduction in the Ministry grant, specific to Special Education.

System Services

School Board Administration and Governance

Board Administration is an enveloped funding stream under which the board may not exceed its allocation. Traditionally, SCDSB has been fiscally responsible and has consistently complied with enveloping requirements. The 2012-2013 operating budget has once again met 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 \$1,268,400 for the 2012-2013 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. The projected surplus for 2012-2013 represents an increase of \$837,200 being transferred to support school and student needs over 2011-2012.

School Operations

School operations include custodial services, maintenance services, utilities, planning and health and safety. Historically, this is an area within the budget that resulted in costs exceeding budget by as much as \$3.9M. The 2012-2013 operating 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 was 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 a Board of Directors appointed from the two member organizations, SCDSB and Simcoe Muskoka Catholic District School Board (SMCDSB). As of 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 control in place, enabling the flow-through of funding to occur. This flow-through methodology enhances the operational independence of the Consortium, one of the criteria the Ministry uses to assess overall efficiency rating of transportation services.

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In Learning, Teaching and Leading

Summary

Declining enrolment and changes in the Ministry funding formula have presented challenges for the 2012-2013 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 2012-2013 budget is fiscally responsible and will make the necessary strides in improving the outcomes of student achievement.

2012-2013 Budget
Improving Outcomes in Learning, Teaching and Leading

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**Simcoe County District School Board
2012-2013 Budget**

June 20, 2012

Balanced Budget Compliance

	2011-2012 Revised Budget \$000's	2012-2013 Budget \$000's
Total Revenue	504,948	507,647
Total Operating Expenses	505,327	507,665
Net Surplus/(Shortfall)	<u>(379)</u>	<u>(18)</u>
Amortization of Deferred Capital Contribution	22,883	23,285
Amortization Expense	(23,886)	(24,462)
	<u>(1,003)</u>	<u>(1,177)</u>
Transfer (to)/from Accumulated Surplus- Internally Appropriated		
Board Priorities Fund	379	18
Committed Capital Projects	280	454
Sinking Fund	723	723
	<u>1,382</u>	<u>1,195</u>
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:

	2012-2013 Budget
(a) the board's Accumulated Surplus for the preceding year and,	26,271
(b) 1% of the board's operating revenue.	5,076
Board's Operating Shortfall	1,195

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
2012-2013 Operating Budget**

June 20, 2012

Revenue and Enrolment

Revenue (in '000s)	2011-2012 Budget \$	2011-2012 Revised Budget \$	2012-2013 Budget \$	% Increase (Decrease)
Grants for Student Needs (GSN) - General Purpose				
Pupil Foundation	254,856	252,456	251,268	
School Foundation	34,552	34,388	33,989	
Supported Schools	-	-	15	
Language	6,729	6,514	6,429	
Learning Opportunities	2,263	2,058	1,968	
Adult and Continuing Education	2,452	2,604	2,668	
Cost Adjustment and Teacher Compensation	39,692	38,551	35,547	
Transportation	19,236	19,160	18,920	
Administration and Governance	13,227	13,119	12,902	
School Operations	44,529	44,120	44,983	
Program Enhancement	1,062	1,062	-	
Declining Enrolment	1,926	2,632	1,999	
Total GSN - General Purpose	420,524	416,664	410,688	-1.43%
Grants for Student Needs (GSN) - Special Purpose				
Special Education	67,419	66,647	66,026	
New Teacher Induction Program	239	238	216	
First Nation Supplement	978	1,226	1,197	
Safe Schools Supplement	939	928	924	
Student Success	1,214	1,194	1,700	
School Effectiveness Framework	304	303	302	
Ontario Focused Intervention Partnership	205	203	201	
Specialist High Skills Major	323	323	341	
Community Use	647	647	656	
Total GSN - Special Purpose	72,268	71,709	71,563	-0.20%
Total Grants for Student Needs	492,792	488,373	482,251	-1.25%
Other Revenue				
Tuition fees	2,014	1,629	1,647	
Ministry of Education Full Day Kindergarten	4,658	5,955	16,179	
Continuing Education Fees and Grants	3,806	3,806	3,905	
Operating Interest	310	310	310	
Other Revenue	2,279	4,330	3,338	
Total Other Revenue	13,067	16,030	25,379	58.32%
Deferred Revenue				
Transfer from Deferred Revenue - Targeted Programs	-	545	17	
Total Transfers from (to) Deferred Revenue	-	545	17	-96.84%
Total Revenue before Deferred Capital Contributions	505,859	504,948	507,647	0.53%

**Simcoe County District School Board
2012-2013 Operating Budget**

June 20, 2012

Revenue and Enrolment

Enrolment	2011-2012 Budget ADE	2011-2012 Revised Budget ADE	2012-2013 Budget ADE	% Increase (Decrease)
Average Daily Enrolment (ADE)				
Elementary	31,315.0	31,270.5	31,183.5	-0.28%
Secondary	17,889.7	17,444.0	17,055.6	-2.23%
Total Average Daily Enrolment	49,204.7	48,714.5	48,239.1	-0.98%

Simcoe County District School Board
2012-2013 Operating Budget

June 20, 2012

	2011-2012 Revised Budget					2012-2013 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	2,018.8	193,041	5,454	198,495	2,114.2	200,179	5,495	205,674
Secondary Schools	OE2	1,217.3	118,307	5,262	123,569	1,185.1	116,883	5,376	122,259
School Support	OE3	40.0	3,022	7,173	10,195	37.0	2,873	6,573	9,446
Adult & Con Ed	OE4	60.9	4,247	5,960	10,207	60.3	4,395	5,860	10,255
Total Schools		3,337.0	318,617	23,849	342,466	3,396.6	324,330	23,304	347,634
Targeted Programs									
Special Education	OE5	1,039.7	70,780	3,375	74,155	1,062.0	71,361	2,999	74,360
Student Success	OE5	9.0	943	252	1,195	13.5	1,344	356	1,700
Safe Schools	OE5	13.0	955	47	1,002	10.0	894	34	928
First Nation, Métis, and Inuit Program	OE5	17.5	1,344	135	1,479	13.8	1,164	16	1,180
New Teacher Induction Program	OE5	0.5	50	188	238	0.5	50	166	216
Supplementary Grant Programs	OE5	8.5	882	2,038	2,920	2.0	183	1,703	1,886
Total Targeted Programs		1,088.2	74,954	6,035	80,989	1,101.8	74,996	5,274	80,270
System Services									
Trustees	OE6	15.0	186	110	296	15.0	185	97	282
Board Administration Support	OE6	103.1	8,838	3,991	12,829	98.6	8,743	3,338	12,081
Instructional Services	OE6	34.2	3,155	488	3,643	32.5	2,835	593	3,428
Leadership Development	OE6	-	-	57	57	-	-	55	55
School Operations	OE6	405.9	26,161	19,726	45,887	400.6	25,689	19,306	44,995
Transportation	OE6	-	-	19,160	19,160	-	-	18,920	18,920
Total System Services		558.2	38,340	43,532	81,872	546.7	37,452	42,309	79,761
Total		4,983.4	431,911	73,416	505,327	5,045.1	436,778	70,887	507,665

Certain amounts for 2011-2012 may have been restated for comparative purposes to conform to the 2012-2013 presentation format.

Simcoe County District School Board
2012-2013 Operating Budget

Operating Expenses - 1
June 20, 2012

Operating Expenses	2011-2012 Revised Budget				2012-2013 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
Elementary Schools								
Administration								
Principals	84.1				82.4			
Vice-Principals	33.8				34.0			
Office Administration	110.2				111.0			
Total Administration	228.1	20,894	1,578	22,472	227.4	20,546	1,556	22,102
Classroom Teachers								
Regular	1,465.4				1,496.3			
Extended French	48.0				50.7			
French Second Language	111.9				110.8			
Library	87.0				85.0			
Early Childhood Educators	49.4				117.0			
Total Classroom	1,761.7	170,530	3,792	174,322	1,859.8	178,111	3,864	181,975
Support Services								
Federation Release Staff	4.0				4.0			
School Business Assistants	3.0				4.0			
Itinerant Computer Software Technicians	5.0				4.0			
Library Technicians	1.0				1.0			
Child Youth Workers	16.0				14.0			
Total Support Services	29.0	1,617	84	1,701	27.0	1,522	75	1,597
Total Elementary Schools	2,018.8	193,041	5,454	198,495	2,114.2	200,179	5,495	205,674

Certain amounts for 2011-2012 may have been restated for comparative purposes to conform to the 2012-2013 presentation format.

Simcoe County District School Board
2012-2013 Operating Budget

Operating Expenses - 2
June 20, 2012

Operating Expenses	2011-2012 Revised Budget				2012-2013 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	85.0				84.0			
Total Administration	134.0	10,721	682	11,403	133.0	10,732	666	11,398
Classroom Teachers								
Regular	977.2				950.7			
Student Success	18.0				18.0			
Library	24.0				24.0			
Guidance	45.2				43.5			
Total Classroom	1,064.4	106,227	4,513	110,740	1,036.2	104,936	4,642	109,578
Support Services								
Federation Release Staff	3.0				3.0			
Attendance Counsellors	6.0				6.0			
Alternative Learning Program EA	2.0				2.0			
Alt Learning Program Custodians	1.3				1.2			
Millwright	2.0				2.0			
Accommodation Support	0.6				0.7			
Child Youth Workers	4.0				1.0			
Total Support Services	18.9	1,359	67	1,426	15.9	1,215	68	1,283
Total Secondary Schools	1,217.3	118,307	5,262	123,569	1,185.1	116,883	5,376	122,259

Certain amounts for 2011-2012 may have been restated for comparative purposes to conform to the 2012-2013 presentation format.

Simcoe County District School Board
2012-2013 Operating Budget

Operating Expenses - 3
June 20, 2012

Operating Expenses

2011-2012 Revised Budget

2012-2013 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	4.0				2.0			
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	2.0				1.0			
Newcomer Welcome Centre	3.0				3.0			
Registered Practical Nurses	2.0				2.0			
Total School Support	40.0	3,022	7,173	10,195	37.0	2,873	6,573	9,446

Certain amounts for 2011-2012 may have been restated for comparative purposes to conform to the 2012-2013 presentation format.

Simcoe County District School Board
2012-2013 Operating Budget

Operating Expenses - 4
June 20, 2012

Operating Expenses

2011-2012 Revised Budget

2012-2013 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	17.5				18.8			
Day School Administration	9.8				10.0			
Total Administration	30.3	2,093	328	2,421	31.8	2,189	317	2,506
Classroom Teachers								
Regular	11.0				11.0			
Total Classroom	11.0	1,062	4,932	5,994	11.0	1,092	4,854	5,946
Support Services								
Career Centre Staff	14.0				12.5			
Computer Network Technicians	2.0				2.0			
Custodians	3.6				3.0			
Total Support Services	19.6	1,092	700	1,792	17.5	1,114	689	1,803
Total Adult & Continuing Education	60.9	4,247	5,960	10,207	60.3	4,395	5,860	10,255

Certain amounts for 2011-2012 may have been restated for comparative purposes to conform to the 2012-2013 presentation format.

Operating Expenses	2011-2012 Revised Budget				2012-2013 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	380.2				375.5			
Educational Assistants	626.5				646.5			
Professional & Para-Professional Consultants & Co-ordinators	23.0 10.0				23.0 17.0			
Total Special Education	1,039.7	70,780	3,375	74,155	1,062.0	71,361	2,999	74,360
Student Success								
Professional & Para-Professional Consultants & Co-ordinators	- 9.0				5.5 8.0			
Total Student Success	9.0	943	252	1,195	13.5	1,344	356	1,700
Safe Schools								
Classroom Teachers	5.0				5.0			
Professional & Para-Professional	8.0				5.0			
Total Safe Schools	13.0	955	47	1,002	10.0	894	34	928
First Nation, Métis, and Inuit Program								
Classroom Teachers	7.5				5.8			
Professional & Para-Professional Consultants & Co-ordinators	5.0 5.0				4.0 4.0			
Total First Nation, Métis, and Inuit Program	17.5	1,344	135	1,479	13.8	1,164	16	1,180

Operating Expenses	2011-2012 Revised Budget				2012-2013 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	188	238	0.5	50	166	216
Supplementary Grant Programs								
Other Supplementary Grant Programs	8.5				2.0			
Total Supplementary Programs	8.5	882	2,038	2,920	2.0	183	1,703	1,886
Total Targeted Programs	1,088.2	74,954	6,035	80,989	1,101.8	74,996	5,274	80,270

Certain amounts for 2011-2012 may have been restated for comparative purposes to conform to the 2012-2013 presentation format.

Simcoe County District School Board
2012-2013 Operating Budget

Operating Expenses - 6
June 20, 2012

Operating Expenses	2011-2012 Revised Budget				2012-2013 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	186	110	296	15.0	185	97	282
Board Administration Support								
Director's Office	5.0				5.0			
Communications	5.0				5.0			
Business Services	21.5				22.0			
Education Centre Services	8.6				6.6			
Information Services	16.0				16.0			
Human Resources	25.0				25.0			
Superintendents of Education's Office	17.0				14.0			
Regional Internal Audit	5.0				5.0			
Total Board Administration Support	103.1	8,838	3,991	12,829	98.6	8,743	3,338	12,081
Instructional Services								
Principals & Vice-Principals	2.0				2.0			
Curriculum Resource Teachers	22.2				16.5			
Professional Staff	3.0				8.0			
Administrative Support	7.0				6.0			
Total Instructional Services	34.2	3,155	488	3,643	32.5	2,835	593	3,428

Simcoe County District School Board
2012-2013 Operating Budget

Operating Expenses - 6
June 20, 2012

Operating Expenses	2011-2012 Revised Budget				2012-2013 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	-	-	57	57	-	-	55	55
School Operations								
Facility Administration	14.0				16.0			
Custodial Services	330.9				325.6			
Maintenance Services	48.0				47.0			
Health & Safety	2.0				2.0			
Environmental Systems	2.0				2.0			
Planning Services	9.0				8.0			
Total School Operations	405.9	26,161	19,726	45,887	400.6	25,689	19,306	44,995
Transportation								
Transportation Services	-				-			
Total Transportation	-	-	19,160	19,160	-	-	18,920	18,920
Total System Services	558.2	38,340	43,532	81,872	546.7	37,452	42,309	79,761

Certain amounts for 2011-2012 may have been restated for comparative purposes to conform to the 2012-2013 presentation format.

**Simcoe County District School Board
2012-2013 Capital Budget**

**Section 1
June 20, 2012**

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)	2011-2012 \$ (000's)	Balance Outstanding August 31, 2012 \$ (000's)	Grant Entitlement in 2012-2013 to Support Existing Debt \$ (000's)	Balance Outstanding August 31, 2013 \$ (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	2,179	5,688	2,279	3,409
OFA 2006 Loan	29,030	786	25,115	822	24,293
OFA 2008-1 Loan	25,626	633	23,268	665	22,603
OFA 2008-2 Loan	30,796	755	28,304	793	27,511
OFA 2009-1 Loan	11,768	271	10,993	285	10,708
OFA 2010-1 Loan	19,397	413	18,591	435	18,156
OFA 2011-1 Loan	8,427	181	8,245	190	8,055
OFA 2011-2 Loan	2,091	-	2,091	52	2,039
OFA 2012-1 Loan	39,541	-	39,541	1,014	38,527
Total Principal	263,241	8,766	238,401	10,083	231,866
Interest					
Debenture 2001-B Sinking Fund Contribution		5,206		5,206	
Debenture 2005-1		310		210	
OFA 2006 Loan - Interest		1,172		1,136	
OFA 2008-1 Loan - Interest		1,152		1,121	
OFA 2008-2 Loan - Interest		1,389		1,352	
OFA 2009-1 Loan - Interest		470		547	
OFA 2010-1 Loan - Interest		980		958	
OFA 2011-1 Loan - Interest		403		394	
OFA 2011-2 Loan		39		82	
OFA 2012-1 Loan		254		1,391	
Total Interest		11,375		12,397	
Total Expenditures (principal and interest)		20,141		22,480	

Capital Expenditures

	Ref	Total Ministry Approved Project Funding \$ (000's)	Estimated Total Project Expenditures at August 31, 2012 \$ (000's)	Estimated 2012-2013 Project Expenditures \$ (000's)	Estimated 2013-2014 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		8,535	3,180	5,192	163	8,535	-
Innishore South ES		10,189	1,092	7,650	1,447	10,189	-
Alliston Union PS		10,101	266	4,208	5,627	10,101	-
Alliston Union PS	Land - Note 1	1,600	1,800	-	-	1,800	(200)
Total - Major Capital Projects		30,425	6,338	17,050	7,237	30,625	(200)
Full Day Early Learning Kindergarten Program							
Phase 1	1st Time Equipping & Minor Renos	310	313	-	-	313	(3)
Phase 2	1st Time Equipping & Minor Renos	140	90	40	-	130	10
Phase 3	1st Time Equipping & Minor Renos	690	690	-	-	690	-
Phase 3	Retrofits & Additions	6,200	5,826	1,069	-	6,895	(695)
Phase 4	1st Time Equipping & Minor Renos	610	-	610	-	610	-
Phase 4	Retrofits & Additions	4,846	-	3,416	665	4,081	765
Total - Full Day Learning Kindergarten Program Expenditures - Note 2		12,796	6,919	5,135	665	12,719	77
Projects - Other Programs							
School Renewal	2011-2012 Budget	8,484	7,312	1,172	-	8,484	-
School Renewal	2012-2013 Budget	2a	8,151	-	1,436	8,151	-
School Condition Improvement	2011-2012 Budget	3,531	2,815	716	-	3,531	-
School Condition Improvement	2012-2013 Budget	2b	3,559	2,975	584	3,559	-
Energy Efficiency - Building Components		7,249	7,249	-	-	7,249	-
Good Places to Learn		2,608	2,319	289	-	2,608	-
Temporary Accommodation		2,098	-	2,098	-	2,098	-
Energy Stabilization Fund	Note 3	2c	-	1,020	-	1,020	(1,020)
Total - Other Program Expenditures		35,680	19,695	14,985	2,020	36,700	(1,020)
Total Capital Expenditures		78,901	32,952	37,170	9,922	80,044	(1,143)

Note 1: Alliston Union land expenditures in excess of Ministry approved funding will be covered by EDC's.

Note 2: 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 3: Energy Stabilization projected variance will be supported by a transfer from Accumulated Surplus Available for Compliance - Internally Appropriated

Capital Expenditures - Annual Renewal

School Name	Project Description	2012-2013 Project Expenditures \$000's	2013-2014 and onwards Project Expenditures \$000's	Total Final Project Expenditures \$000's
Alcona Glen E.S.	Replace cooling tower	127	23	150
Allandale Heights P.S.	Site Lighting	30		30
Banting Memorial H.S.	Roof Replacement	306	54	360
Barrie North C.I.	Roof Replacement	340	60	400
Birchview Dunes E.S.	Replace linoleum flooring	50		50
Bradford District H.S.	Masonry Replacement Phase V	935	165	1,100
Cameron Street P.S.	Site Remediation - Phase 2	340	60	400
Codrington P.S.	Roof Replacement	323	57	380
Connaught P.S.	Office Renovations	225	75	300
Cookstown Central P.S.	Replace linoleum flooring	50		50
Forest Hill P.S.	Roof Replacement	94	16	110
Goodfellow P.S.	Roof Replacement	149	26	175
Hillsdale E.S.	Roof Replacement	85	15	100
Hon. Earl Rowe P.S.	Playground Asphalt	170	30	200
Huronian Centennial E.S.	Roof Replacement	383	67	450
Marchmont P.S.	Roof Replacement	42	8	50
Moonstone E.S.	Roof Replacement	42	8	50
Moonstone E.S.	Septic System Reconstruction	144	16	160
Penetanguishene S.S.	Building Automation System Upgrade	240	60	300
Pine River E.S.	Roof Replacement	85	15	100
Stayner C.I.	Wood siding on old gym windows	50	150	200
Sunnybrae P.S.	Roof Replacement	43	7	50

Capital Expenditures - Annual Renewal

School Name	Project Description	2012-2013 Project Expenditures \$000's	2013-2014 and onwards Project Expenditures \$000's	Total Final Project Expenditures \$000's
Various Schools	Technical Shop Renewal	680	120	800
Various Schools	Special Needs projects as requested and approved	170	30	200
Various Schools	Accessibility projects as requested and approved	150	50	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	100		100
Various Schools	Window and door replacement projects as requested and approved	300	187	487
Waubashene E.S.	Roof Replacement	136	24	160
Worsley E. S.	Construct walls around Library	225	75	300
Wyevale Central P.S.	Roof replacement	110	20	130
	Wages and Benefits	100		100
Subtotal		6,326	1,436	7,762
Contingency		389		389
Total Capital Expenditures		6,715	1,436	8,151

**Simcoe County District School Board
2012-2013 Capital Budget**

**Section 2b
June 20, 2012**

Capital Expenditures - School Condition Improvement

School Name	Project Description	2012-2013 Project Expenditures \$000's	2013-2014 and onwards Project Expenditures \$000's	Total Final Project Expenditures \$000's
Banting Memorial H.S.	Hospitality Services Renewal	950	150	1,100
Barrie North C.I.	Family Studies Upgrades	450	50	500
Collingwood C.I.	Technical Shops 140, 142 and 151 Renovations	450	50	500
Mountain View E.S.	Construct Walls Around Library	270	30	300
Steele Street P.S.	Construct Walls Around Library	270	30	300
Twin Lakes S.S.	Technical Shop Renewal - Personal Services Room 117 and Design and Tech Room 119	585	65	650
Subtotal		2,975	375	3,350
Contingency			209	209
Total Capital Expenditures		2,975	584	3,559

Capital Expenditures - Energy Stabilization Fund

School Name	Project Description	2012-2013 Project Expenditures \$000's	2013-2014 and onwards Project Expenditures \$000's	Total Final Project Expenditures \$000's
				-
Banting Memorial	Mechanical/BAS set-up	134		134
Barrie North CI	Mechanical/BAS set-up	89		89
Bear Creek SS	Mechanical/BAS set-up	41		41
Collingwood CI	Mechanical/BAS set-up	105		105
Connaught PS	Mechanical/BAS set-up	19		19
Innisdale SS	Mechanical/BAS set-up	109		109
Midland SS	Mechanical/BAS set-up	120		120
Nantyr Shores SS	Mechanical/BAS set-up	103		103
Nottawa ES	Mechanical Retrofit/BAS Upgrade	204		204
Worsley ES	Lighting Retrofit	74		74
Subtotal		998	-	998
Contingency		22		22
Total Capital Expenditures		1,020	-	1,020

**Simcoe County District School Board
2012-2013 Operating Budget**

June 20, 2012

Accumulated Surplus (Available for Compliance)

	Actual August 31, 2011 \$000's	Revised Budget 2011-2012 In-Year Increase / (Decrease) \$000's	Other Approved 2011-2012 In-Year Increase / (Decrease) \$000's	Projected August 31, 2012 \$000's
Accumulated Surplus Available for Compliance				
Available for Compliance - Unappropriated				
Operating Accumulated Surplus	5,703		-	5,703
Total Unappropriated	5,703	-	-	5,703
Available for Compliance - Internally Appropriated				
Community Use	327			327
Energy Stabilization Fund	2,020			2,020
Teachers Contract PD	455			455
Board Priorities Fund	4,705	(379)	(359)	3,967
Retirement Gratuities	5,746			5,746
School Basic Budget	1,555		(855)	700
School Renewal	4,612		(1,763)	2,849
GPL Renewal	305			305
Committed Capital Projects	4,018	(280)	1,840	5,578
Sinking Fund	(723)	(723)		(1,446)
Proceeds of Disposition	67			67
Total Internally Appropriated	23,087	(1,382)	(1,137)	20,568
Total Accumulated Surplus Available for Compliance	28,790	(1,382)	(1,137)	26,271

Simcoe County District School Board
2012-2013 Budget

June 20, 2012

Deferred Revenue

	Balance August 31 2011 \$ (000's)	Proposed Contributions Received \$ (000's)	Transfers to (from) Deferred Revenue \$ (000's)	Balance August 31 2012 \$ (000's)
Deferred Revenue - Operating				
Special Education	1,069	-	(545)	524
Internal Audit	222	-	-	222
EPO Grants	1,174	-	-	1,174
Unearned Permit Revenue	5	-	-	5
Unearned Fee Revenue Con-ed	758	-	-	758
Total - Deferred Revenue - Operating	3,228	-	(545)	2,683

	Balance August 31 2011 \$ (000's)	Proposed Contributions Received \$ (000's)	Transferred to Revenue or Deferred Capital Contribution \$ (000's)	Balance August 31 2012 \$ (000's)
Deferred Revenue - Capital				
Energy Efficient Schools - Capital Building Components	2,847	-	(2,847)	-
Energy Efficient Schools - Capital Angus Morrison	(222)	222	-	-
Proceeds of Disposition	2,704	1,619	-	4,323
Education Development Charges	-	1,800	(1,800)	-
Essa Twnbsp & County of Simcoe Nottawasaga Pines SS	-	330	(330)	-
Total - Deferred Revenue - Capital	5,330	3,971	(4,977)	4,323
Total Deferred Revenue	8,558	3,971	(5,522)	7,006

Permanent Staff Complement and Compensation

	Ref	Full Time Equivalent (FTE)				Salaries & Benefits (\$000's)		
		2011-2012 Revised Budget	Regulatory & Contractual Obligations	Reallocation	Other Changes	2012-2013 Budget	2011-2012 Revised Budget	2012-2013 Budget
Schools								
Elementary Schools	1.1	2,018.8	98.1	-	(2.7)	2,114.2	193,041	200,179
Secondary Schools	1.2	1,217.3	(26.0)	-	(6.2)	1,185.1	118,307	116,883
School Support	1.3	40.0	-	-	(3.0)	37.0	3,022	2,873
Adult & Con Ed	1.4	60.9	-	-	(0.6)	60.3	4,247	4,395
Total Schools		3,337.0	72.1	-	(12.5)	3,396.6	318,617	324,330
Targeted Programs								
Special Education		1,039.7	-	-	22.3	1,062.0	70,780	71,361
Student Success		9.0	5.5	-	(1.0)	13.5	943	1,344
Safe Schools		13.0	-	-	(3.0)	10.0	955	894
First Nation, Métis, and Inuit Program		17.5	(1.7)	-	(2.0)	13.8	1,344	1,164
New Teacher Induction Program		0.5	-	-	-	0.5	50	50
Supplementary Grant Programs		8.5	-	-	(6.5)	2.0	882	183
Total Targeted Programs	1.5	1,088.2	3.8	-	9.8	1,101.8	74,954	74,996
System Services								
Trustees		15.0	-	-	-	15.0	186	185
Board Administration Support		103.1	-	(2.0)	(2.5)	98.6	8,838	8,743
Instructional Services		34.2	-	-	(1.7)	32.5	3,155	2,835
Leadership Development		-	-	-	-	-	-	-
School Operations		405.9	-	2.0	(7.3)	400.6	26,161	25,689
Total System Services	1.6	558.2	-	-	(11.5)	546.7	38,340	37,452
Total1		4,983.4	75.9	-	(14.2)	5,045.1	431,911	436,778

¹Capital Renewal Support re-classified to 2012-2013 Capital Budget

Permanent Staff Complement and Compensation

Elementary Schools	Full Time Equivalent (FTE)				Salaries & Benefits (\$000's)		
	2011-2012 Revised Budget	Regulatory & Contractual Obligations	Reallocation	Other Changes	2012-2013 Budget	2011-2012 Revised Budget	2012-2013 Budget
Administration							
Principals	84.1	-	-	(1.7)	82.4		
Vice-Principals	33.8	-	-	0.2	34.0		
Office Administration	110.2	-	-	0.8	111.0		
Total Administration	228.1	-	-	(0.7)	227.4	20,894	20,546
Classroom Teachers							
Regular	1,465.4	30.9	-	-	1,496.3		
Extended French	48.0	2.7	-	-	50.7		
French Second Language	111.9	(1.1)	-	-	110.8		
Library	87.0	(2.0)	-	-	85.0		
Early Childhood Educators	49.4	67.6	-	-	117.0		
Total Classroom	1,761.7	98.1	-	-	1,859.8	170,530	178,111
Support Services							
Federation Release Staff	4.0	-	-	-	4.0		
School Business Assistants	3.0	-	-	1.0	4.0		
Itinerant Computer Software Technicians	5.0	-	-	(1.0)	4.0		
Library Technicians	1.0	-	-	-	1.0		
Child Youth Workers	16.0	-	-	(2.0)	14.0		
Total Support Services	29.0	-	-	(2.0)	27.0	1,617	1,522
Total Elementary Schools	2,018.8	98.1	-	(2.7)	2,114.2	193,041	200,179

Simcoe County District School Board
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Permanent Staff Complement and Compensation

Secondary Schools	Full Time Equivalent (FTE)				Salaries & Benefits (\$000's)		
	2011-2012 Revised Budget	Regulatory & Contractual Obligations	Reallocation	Other Changes	2012-2013 Budget	2011-2012 Revised Budget	2012-2013 Budget
Administration							
Principals	17.0	-	-	-	17.0		
Vice-Principals	32.0	-	-	-	32.0		
Office Administration	85.0	-	-	(1.0)	84.0		
Total Administration	134.0	-	-	(1.0)	133.0	10,721	10,732
Classroom Teachers							
Regular	977.2	(24.3)	-	(2.2)	950.7		
Student Success	18.0	-	-	-	18.0		
Library	24.0	-	-	-	24.0		
Guidance	45.2	(1.7)	-	-	43.5		
Total Classroom	1,064.4	(26.0)	-	(2.2)	1,036.2	106,227	104,936
Support Services							
Federation Release Staff	3.0	-	-	-	3.0		
Attendance Counsellors	6.0	-	-	-	6.0		
Alternative Learning Program EA	2.0	-	-	-	2.0		
Alt Learning Program Custodians	1.3	-	-	(0.1)	1.2		
Millwright	2.0	-	-	-	2.0		
Accommodation Support	0.6	-	-	0.1	0.7		
Child Youth Workers	4.0	-	-	(3.0)	1.0		
Total Support Services	18.9	-	-	(3.0)	15.9	1,359	1,215
Total Secondary Schools	1,217.3	(26.0)	-	(6.2)	1,185.1	118,307	116,883

Permanent Staff Complement and Compensation

	Full Time Equivalent (FTE)				Salaries & Benefits (\$000's)		
	2011-2012 Revised Budget	Regulatory & Contractual Obligations	Reallocation	Other Changes	2012-2013 Budget	2011-2012 Revised Budget	2012-2013 Budget
School Support							
School Support							
Co-ordinator of School Support	4.0	-	-	(2.0)	2.0		
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	2.0	-	-	(1.0)	1.0		
Newcomer Welcome Centre	3.0	-	-	-	3.0		
Registered Practical Nurses	2.0	-	-	-	2.0		
Total School Support	40.0	-	-	(3.0)	37.0	3,022	2,873

Permanent Staff Complement and Compensation

	Full Time Equivalent (FTE)				Salaries & Benefits (\$000's)		
	2011-2012 Revised Budget	Regulatory & Contractual Obligations	Reallocation	Other Changes	2012-2013 Budget	2011-2012 Revised Budget	2012-2013 Budget
Adult and Continuing Education							
Administration							
Principals	1.0	-	-	-	1.0		
Vice-Principals	2.0	-	-	-	2.0		
Con Ed Administration	17.5	-	-	1.3	18.8		
Day School Administration	9.8	-	-	0.2	10.0		
Total Administration	30.3	-	-	1.5	31.8	2,093	2,189
Classroom Teachers							
Regular	11.0	-	-	-	11.0		
Total Classroom	11.0	-	-	-	11.0	1,062	1,092
Support Services							
Career Centre Staff	14.0	-	-	(1.5)	12.5		
Computer Network Technicians	2.0	-	-	-	2.0		
Custodians	3.6	-	-	(0.6)	3.0		
Total Support Services	19.6	-	-	(2.1)	17.5	1,092	1,114
Total Adult & Continuing Education	60.9	-	-	(0.6)	60.3	4,247	4,395

Permanent Staff Complement and Compensation

Targeted Programs	Full Time Equivalent (FTE)				Salaries & Benefits (\$000's)		
	2011-2012 Revised Budget	Regulatory & Contractual Obligations	Reallocation	Other Changes	2012-2013 Budget	2011-2012 Revised Budget	2012-2013 Budget
Special Education							
Classroom Teachers	380.2	-	-	(4.7)	375.5		
Educational Assistants	626.5	-	-	20.0	646.5		
Professional & Para-Professional Consultants & Co-ordinators	23.0	-	-	-	23.0		
	10.0	-	-	7.0	17.0		
Total Special Education	1,039.7	-	-	22.3	1,062.0	70,780	71,361
Student Success							
Professional & Para-Professional Consultants & Co-ordinators	-	5.5	-	-	5.5		
	9.0	-	-	(1.0)	8.0		
Total Student Success	9.0	5.5	-	(1.0)	13.5	943	1,344
Safe Schools							
Classroom Teachers	5.0	-	-	-	5.0		
Professional & Para-Professional	8.0	-	-	(3.0)	5.0		
Total Safe Schools	13.0	-	-	(3.0)	10.0	955	894
First Nation, Métis, and Inuit Program							
Classroom Teachers	7.5	(1.7)	-	-	5.8		
Professional & Para-Professional	5.0	-	-	(1.0)	4.0		
Consultants & Co-ordinators	5.0	-	-	(1.0)	4.0		
Total First Nation, Métis, and Inuit Program	17.5	(1.7)	-	(2.0)	13.8	1,344	1,164
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	8.5	-	-	(6.5)	2.0		
Total Supplementary Programs	8.5	-	-	(6.5)	2.0	882	183
Total Targeted Programs	1,088.2	3.8	-	9.8	1,101.8	74,954	74,996

Permanent Staff Complement and Compensation

System Services	Full Time Equivalent (FTE)				Salaries & Benefits (\$000's)		
	2011-2012 Revised Budget	Regulatory & Contractual Obligations	Reallocation	Other Changes	2012-2013 Budget	2011-2012 Revised Budget	2012-2013 Budget
Trustees							
Trustees	12.0	-	-	-	12.0		
Student Representatives	3.0	-	-	-	3.0		
Total Trustees	15.0	-	-	-	15.0	186	185
Board Administration Support							
Director's Office	5.0	-	-	-	5.0		
Communications	5.0	-	-	-	5.0		
Business Services	21.5	-	-	0.5	22.0		
Education Centre Services	8.6	-	-	(2.0)	6.6		
Information Services	16.0	-	-	-	16.0		
Human Resources	25.0	-	1.0	(1.0)	25.0		
Superintendents of Education's Office	17.0	-	(3.0)	-	14.0		
Regional Internal Audit	5.0	-	-	-	5.0		
Total Board Administration Support	103.1	-	(2.0)	(2.5)	98.6	8,838	8,743
Instructional Services							
Principals & Vice-Principals	2.0	-	-	-	2.0		
Curriculum Resource Teachers	22.2	-	-	(5.7)	16.5		
Professional Staff	3.0	-	-	5.0	8.0		
Administrative Support	7.0	-	-	(1.0)	6.0		
Total Instructional Services	34.2	-	-	(1.7)	32.5	3,155	2,835
School Operations							
Facility Administration	14.0	-	2.0	-	16.0		
Custodial Services	330.9	-	-	(5.3)	325.6		
Maintenance Services	48.0	-	-	(1.0)	47.0		
Health & Safety	2.0	-	-	-	2.0		
Environmental Systems	2.0	-	-	-	2.0		
Planning Services	9.0	-	-	(1.0)	8.0		
Total School Operations	405.9	-	2.0	(7.3)	400.6	26,161	25,689
Total System Services	558.2	-	-	(11.5)	546.7	38,340	37,452

Detail of Other Expenses (Non-Compensation)

	Ref	2011-2012 Revised Budget \$000's	2012-2013 Budget \$000's
Schools			
Elementary Schools	2.1	5,454	5,495
Secondary Schools	2.2	5,262	5,376
School Support	2.3	7,173	6,573
Adult & Con Ed	2.4	5,960	5,860
Total Schools		23,849	23,304
Targeted Programs			
Special Education	2.5	3,375	2,999
Student Success	2.5	252	356
Safe Schools	2.5	47	34
First Nation, Métis, and Inuit Program	2.5	135	16
New Teacher Induction Program	2.5	188	166
Supplementary Grant Programs	2.5	2,038	1,703
Total Targeted Programs		6,035	5,274
System Services			
Trustees	2.6	110	97
Board Administration Support	2.6	3,991	3,338
Instructional Services	2.6	488	593
Leadership Development	2.6	57	55
School Operations	2.6	19,726	19,306
Transportation	2.6	19,160	18,920
Total System Services		43,532	42,309
Total		73,416	70,887

**Simcoe County District School Board
2012-2013 Operating Budget**

**Schedule 2.1
June 20, 2012**

Detail of Other Expenses (Non-Compensation)

Elementary Schools	2011-2012 Revised Budget \$000's	2012-2013 Budget \$000's
Administration		
School Office Expenses	606	606
Administrator Travel & PD	131	131
Office Admin - Telephone & Computers	604	670
Other Supplies & Services	237	149
Total Administration	1,578	1,556
Classroom Teachers		
Textbooks & Classroom Supplies	3,174	3,280
Environmental Education Field Trips	110	110
Cancopy, Public Performance Licenses	251	245
Staff Development	257	229
Total Classroom	3,792	3,864
Support Services		
School Support Team Travel	43	39
Staff Development	39	34
Professional Association Fees	2	2
Total Support Services	84	75
Total Elementary Schools	5,454	5,495

**Simcoe County District School Board
2012-2013 Operating Budget**

**Schedule 2.2
June 20, 2012**

Detail of Other Expenses (Non-Compensation)

Secondary Schools	2011-2012 Revised Budget \$000's	2012-2013 Budget \$000's
Administration		
School Office Expenses	343	343
Office Admin - Telephone & Computers	317	301
Administrator Travel & PD	22	22
Total Administration	682	666
Classroom Teachers		
Textbooks & Classroom Supplies	3,618	3,762
eLearning Courses	240	240
Tech Shop Inspections & Renewal	300	300
Alternative Learning Program Leases & Supplies	69	69
Cancopy, Public Performance Licenses	140	133
Staff Development	146	138
Total Classroom	4,513	4,642
Support Services		
Other Supplies & Services	67	68
Total Support Services	67	68
Total Secondary Schools	5,262	5,376

**Simcoe County District School Board
2012-2013 Operating Budget**

**Schedule 2.3
June 20, 2012**

Detail of Other Expenses (Non-Compensation)

School Support	2011-2012 Revised Budget \$000's	2012-2013 Budget \$000's
Software Fees & Licences	1,400	1,149
Power School Implementation	489	489
Classroom Computers	5,067	4,773
Staff Development	62	37
Other Supplies & Services	155	125
Total School Support	7,173	6,573

Detail of Other Expenses (Non-Compensation)

Adult and Continuing Education	2011-2012 Revised Budget \$000's	2012-2013 Budget \$000's
Administration		
School Office Expenses	165	159
Telephone	44	34
Advertising	77	105
Supply Non-Teaching	42	19
Total Administration	328	317
Classroom Teachers		
Textbooks & Classroom Supplies	164	164
Classroom Computers	2	68
Continuing Education Courses	4,742	4,603
Staff Development - Classroom	24	19
Total Classroom	4,932	4,854
Support Services		
Career Centre	470	391
Utilities	126	130
Leasehold Improvements	86	151
Other Supplies & Services	18	17
Total Support Services	700	689
Total Adult & Continuing Education	5,960	5,860

Detail of Other Expenses (Non-Compensation)

Targeted Programs	2011-2012 Revised Budget \$000's	2012-2013 Budget \$000's
Special Education		
Resource Materials & Other Supplies	885	515
Textbooks & Classroom Supplies	319	321
SEA Equipment	1,751	1,759
Staff Development - Classroom	381	368
Supply - Non-Teaching	39	36
Total Special Education	3,375	2,999
Student Success		
Staff Development - Classroom	165	210
Textbooks & Classroom Supplies	10	18
Resource Materials & Other Supplies	77	128
Total Student Success	252	356
Safe Schools		
Textbooks & Classroom Supplies	39	26
Professional Fees & Staff Development	8	8
Total Safe Schools	47	34
First Nation, Métis, and Inuit Program		
Textbooks & Classroom Supplies	129	10
Staff Development - Classroom	6	6
First Nation, Métis, and Inuit Program	135	16
New Teacher Induction Program		
Staff Development - Classroom	188	166
New Teacher Induction Program	188	166
Supplementary Grant Programs		
Staff Development - Classroom	1,832	1,703
Other Supplies & Services	206	-
Supplementary Grant Programs	2,038	1,703
Total Targeted Programs	6,035	5,274

Detail of Other Expenses (Non-Compensation)

System Services	2011-2012 Revised Budget \$000's	2012-2013 Budget \$000's
Trustees		
Common Expenses	106	93
Individual Expenses	4	4
Total Trustees	110	97
Board Administration Support		
Trustee Association Fees	110	106
Temporary Assistance & Release Time	172	173
Utilities	246	226
Maintenance Projects	105	100
F&E, Fees & Contracts	2,157	1,793
Staff Development - Non Classroom	152	113
Telephone Expense	150	115
Travel and Kilometrage Expenses	214	194
Other Supplies & Services	685	518
Total Board Administration Support	3,991	3,338
Instructional Services		
Staff Development - Classroom	399	514
Staff Development - Non Classroom	8	1
Resource Materials & Other Supplies	39	14
Administrative Support & Temporary Assistance	21	13
F&E and Other Supplies & Services	21	51
Total Instructional Services	488	593
Leadership Development		
Staff Development, Release Time & Other Supplies	57	55
Total Leadership Development	57	55
School Operations		
Temporary Assistance & Release Time	336	440
Utilities	9,594	8,850
Snow Removal & Grass Cutting	1,651	1,529
Maintenance Projects	4,528	4,999
F&E, Fees & Contracts	1,980	1,831
Staff Development - Non Classroom	54	96
Other Supplies & Services	1,583	1,561
Total School Operations	19,726	19,306
Transportation		
Transportation Contracts	19,160	18,920
Total Transportation	19,160	18,920
Total System Services	43,532	42,309

**Simcoe County District School Board
2012-2013 Operating Budget**

**Schedule 3
June 20, 2012**

Compliance - Special Education

	2011-2012 Revised Budget Staff Complement	2011-2012 Revised Budget \$000's	2012-2013 Budget Staff Complement	2012-2013 Budget \$000's
Revenue				
Special Education Grant		64,261		63,697
Section 23		936		820
Pupil Foundation		5,196		5,263
Teacher Qualification and Experience		869		800
Other Revenue		898		2,271
Deferred Revenue		545		
		72,705		72,851
Special Equipment Amount (SEA)		1,450		1,509
Total Revenue		74,155		74,360
Expenses				
Teachers	380.2	35,543	375.5	34,793
Educational Assistants	626.5	30,620	646.5	31,245
Professional and Para-Professional	20.0	2,427	20.0	2,342
Consultants and Co-ordinators	10.0	871	17.0	1,567
Supply Teachers		952		977
Section 23		936		820
SEA Claims Based		440		440
Textbooks & Classroom Supplies		297		299
Staff Development		381		368
	1,036.7	72,467	1,059.0	72,851
Professionals and Para-Professional	3.0	202	3.0	190
Staff Development - Classroom		175		-
SEA Equipment		1,311		1,319
Special Equipment Amount (SEA)	3.0	1,688	3.0	1,509
Total Expenses	1,039.7	74,155	1,062.0	74,360

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
2012-2013 Operating Budget**

**Schedule 4
June 20, 2012**

Compliance - Board Administration

	2011-2012 Revised Budget Staff Complement	2011-2012 Revised Budget \$000's	2012-2013 Budget Staff Complement	2012-2013 Budget \$000's
Revenue				
Grant Revenue				
Administration and Governance		13,119		12,902
Cost Adjustment/Compensation Restraint for Non-Teaching Staff		(8)		(8)
Declining Enrolment		317		459
Total Grant Revenue		13,428		13,353
Other Revenue				
Tuition fees		41		41
Operating Interest		310		310
Other Revenue		30		30
Deferred Revenue		-		17
Total Other Revenue		381		398
Total Revenue		13,809		13,751
Expenses				
Trustees	15.0	296	15.0	282
Director and Superintendents	10.0	1,824	10.0	1,861
Provincial Association Fees		99		99
Regional Internal Audit	5.0	604	5.0	622
Administrative & Custodial Staff	88.1	6,786	84.6	6,567
Supply Coverage		177		178
Education Centre Operating Costs		612		627
Audit Fees		59		59
Legal Fees		450		511
Other Administrative Supplies & Services		2,467		1,738
Total Expenses	118.1	13,374	114.6	12,544

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
2012-2013 Operating Budget**

**Schedule 5
June 20, 2012**

Adult and Continuing Education

	2011-2012 Revised Budget \$ 000's	2012-2013 Budget \$ 000's
Revenue		
GSN Grant - Pupil Foundation	2,013	2,056
GSN Grant - School Foundation	1,043	1,048
GSN Grant - Learning Opps - Remedial	585	490
GSN Grant - Adult and Continuing Ed	2,591	2,655
GSN Grant - Teacher Compensation	143	142
GSN Grant - School Operations	882	910
Tuition Fees	324	321
Fees Charged and Special Grants	3,806	3,905
Total Revenue	11,387	11,527
Expenses		
Classroom Teachers	1,062	1,062
Administrative & Custodial Staff	2,006	2,030
Supply Teaching	-	31
Supply Non-Teaching	50	89
Textbooks, Classroom Supplies and Computers	155	143
Classroom Computers	-	50
School Office Expenses	306	338
Continuing Education Courses	900	938
Staff Development - Classroom	16	13
Utilities	126	130
Facility Costs	34	32
School Improvements	70	135
C.N.C.C.	946	928
Drivers's Education	608	653
International, ESL & International Lang.	372	385
Personal Support Worker	564	385
Literacy and Basic Skills	447	542
Night School	267	282
Summer School - Credit & Remedial	726	594
ILC - Independent Learning	111	102
Career Centre	1,217	1,193
Community Programs	147	76
Student Success Programs	77	124
Total Expenses	10,207	10,255
Net Surplus (Deficit)	1,180	1,272

**Simcoe County District School Board
2012-2013 Operating Budget**

**Schedule 6
June 20, 2012**

School Basic Budget

	2011-2012 Budget	2011-2012 Revised Budget	2012-2013 Budget
	\$000's	\$000's	\$000's
School Administered - Enrolment Based			
School Office	949	949	949
Additional Special Education Allocation	75	75	75
French Program	587	587	580
Alternative Learning Program	35	35	35
General Classroom	4,784	4,784	4,689
School Administered - Enrolment Based ST	6,430	6,430	6,328
average per pupil - enrolment based	130.93	130.73	130.01
Centrally Allocated - Parameter Based			
Environmental Education	110	110	110
Co-Curricular	136	136	166
Co-operative Education	300	300	300
Specialist High Skills Major	82	82	341
School Based Priorities Fund	589	589	589
Technical Shop Inspection & Repairs	125	125	125
Shuttle Bussing	10	10	-
Centrally Allocated - Parameter Based ST	1,352	1,352	1,631
average per pupil - parameter based	27.53	27.49	33.51
Total School Administered	7,782	7,782	7,959
average per pupil	158.46	158.22	163.51
Centrally Administered			
CanCopy Fees & Other Licenses	390	390	377
Centrally Administered	390	390	377
Total School Basic Budget	8,172	8,172	8,336
average per pupil	166.40	166.15	171.26
Provisions			
Provision for Tech Shop Equipment Renewal	175	175	175
Provision for Other Board Initiatives	57	57	100
Total Provisions	232	232	275
Total School Basic Budget & Provisions	8,404	8,404	8,611
average per pupil	171.12	170.87	176.91
Elementary	4,165	4,165	4,215
Secondary	4,239	4,239	4,395

**Simcoe County District School Board
2012-2013 Operating Budget**

**Schedule 6.1
June 20, 2012**

School Basic Budget - Elementary

	2011-2012 Budget	2011-2012 Revised Budget	2012-2013 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	9,632.00
Per School Amount - 301 to 500	6,177.00	6,177.00	6,177.00
Per School Amount - 501 plus	4,247.00	4,247.00	4,247.00
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	49	49	50
French Program	575	575	564
General Classroom	2,164	2,164	2,188
School Administered - Enrolment Based ST	3,394	3,394	3,408
average per pupil - enrolment based	108.38	108.54	109.29
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	14.79	14.81	14.85
Total School Administered	3,857	3,857	3,871
average per pupil	123.17	123.34	124.14
Centrally Administered			
CanCopy Fees & Other Licenses	251	251	245
Centrally Administered	251	251	245
Total School Basic Budget	4,108	4,108	4,116
average per pupil	131.18	131.37	131.99
Provisions			
Provision for Other Board Initiatives	57	57	100
Total Provisions	57	57	100
Total School Basic Budget & Provisions	4,165	4,165	4,216
average per pupil	133.00	133.19	135.20

**Simcoe County District School Board
2012-2013 Operating Budget**

**Schedule 6.1a
June 20, 2012**

School Basic Budget - Elementary

School Name	Total Budget 2011-2012		Total 2012-13	
	School Administered Basic Budget		School Administered Basic Budget	
	'ADE	\$	'ADE	\$
Adjala Central	287.0	34,280	277.0	33,111
Admiral Collingwood	463.0	48,815	546.0	54,224
Alcona Glen	679.5	62,036	685.0	62,293
Algonquin Ridge	592.0	55,308	548.5	51,990
Allandale Heights	328.5	33,854	384.0	37,663
Alliston Union	470.0	50,270	453.5	47,956
Andrew Hunter	358.5	38,591	298.0	36,719
Angus Morrison	469.0	44,672	485.0	46,125
Ardagh Bluffs	357.5	34,656	446.0	41,731
Ardrea/Cumberland	304.0	35,465	369.0	40,133
Assikinack	333.0	34,490	328.0	33,484
Baxter	354.0	35,903	343.0	35,218
Bayview	342.5	36,433	332.0	34,999
Birchview Dunes	662.5	60,380	642.0	58,525
Bradford Public	178.0	21,538	-	-
Bradford Replacement	-	-	362.0	36,231
Brechin	175.0	24,711	180.0	24,776
Byng	275.5	33,811	242.5	31,593
Cameron Street	305.5	32,513	298.0	35,432
Clearview Meadows	241.0	29,293	235.0	29,025
Codrington	292.0	38,173	308.0	35,323
Coldwater	321.0	34,145	296.0	35,829
Connaught	252.5	30,911	282.0	33,931
Cookstown	555.0	52,843	566.0	53,152
Couchiching Heights	281.0	33,504	297.5	35,005
Cundles Heights	346.5	36,092	392.0	38,849
Duntroon	84.0	16,683	-	-
East Oro	263.5	31,763	268.0	31,855
Emma King	398.5	40,384	392.5	39,547
Ernest Cumberland	619.5	55,395	628.0	55,953
Ferndale Woods	498.5	49,640	482.5	46,902
Fieldcrest	612.0	55,662	760.5	66,902
Forest Hill	449.5	47,845	463.5	48,609
Fred C. Cook	270.0	39,587	-	-
Goodfellow	554.5	54,348	554.0	54,203
Guthrie	363.5	37,347	437.0	41,866
Harriett Todd	473.0	45,595	494.5	47,478
Hewitt's Creek	764.5	64,248	830.0	70,243
Hillcrest - Barrie	412.0	43,961	512.0	48,509
Hillsdale	207.5	27,013	203.0	26,275
Holly Meadows	666.5	60,887	709.5	63,734
Hon. Earl Rowe	177.0	25,014	171.0	24,511
Huron Park	375.0	38,528	378.0	39,093
Huron Centennial	446.0	43,760	483.0	46,208
Innisfil Central	175.5	24,724	177.5	24,769
James Keating	226.0	29,913	238.0	29,904

**Simcoe County District School Board
2012-2013 Operating Budget**

Schedule 6.1a

June 20, 2012

School Basic Budget - Elementary

School Name	Total Budget 2011-2012		Total 2012-13	
	School Administered Basic Budget		School Administered Basic Budget	
	¹ ADE	\$	¹ ADE	\$
Johnson Street	254.0	31,617	237.0	30,054
Killarney Beach	257.0	31,750	278.0	32,739
Lions Oval	482.0	46,052	479.0	44,788
Maple Grove	408.0	40,365	409.5	41,254
Mapleview Heights	790.0	70,446	793.0	70,984
Marchmont	307.5	32,715	304.5	32,049
Minesing	379.0	37,854	412.5	40,194
Moonstone	144.5	21,327	145.5	21,260
Mountain View	363.0	37,150	465.5	44,258
Mundy's Bay	356.0	39,408	396.0	42,508
New Lowell	274.0	32,785	284.0	33,305
Nottawa	219.5	28,274	267.0	32,019
Nottawasaga/Creemore	215.0	30,191	213.5	29,858
Oakley Park	280.0	33,318	316.0	32,774
Orchard Park	436.0	45,402	429.0	43,852
Pine River	260.0	32,415	240.5	30,622
Port McNicoll	191.0	25,343	181.0	24,596
Portage View	561.0	48,621	468.0	45,151
Rama	258.0	31,625	228.5	29,729
Regent Park	447.0	47,340	463.0	48,424
Shanty Bay	176.5	24,850	176.5	25,036
Sir William Osler	146.0	21,835	175.0	23,868
Steele Street	331.5	35,616	375.0	37,959
Sunnybrae	413.0	41,107	417.0	40,952
Tec. Beeton	473.0	47,059	431.0	43,738
Tec. South	218.5	28,545	200.5	27,075
Terry Fox	549.5	51,251	527.5	49,844
Tosorontio	399.0	40,417	449.0	43,417
Tottenham	288.5	34,411	306.0	32,102
Trillium Woods	467.0	45,363	436.5	43,037
Uptergrove	253.5	31,534	262.0	31,846
Victoria Harbour	292.5	35,339	274.0	33,797
W.C. Little	730.5	66,332	700.5	64,647
W.H. Day	443.5	44,422	559.0	55,936
W.R. Best Memorial	305.5	32,193	330.0	33,558
Warminster	159.0	22,725	173.0	23,924
Warnica	403.5	47,787	382.0	44,279
Waubashene	147.0	24,421	124.0	22,459
West Bayfield	473.5	46,945	458.0	45,377
Willow Landing	412.5	42,216	427.0	42,686
Worsley	449.5	43,994	492.0	46,787
Wyevale	198.0	26,498	222.5	28,380
Start-up FSL unassigned	-	10,000	-	10,000
	31,874.0	3,393,842	32,687.5	3,411,000

¹ADE includes FDK enrolment

**Simcoe County District School Board
2012-2013 Operating Budget**

**Schedule 6.2
June 20, 2012**

School Basic Budget - Secondary

	2011-2012 Budget	2011-2012 Revised Budget	2012-2013 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	25
French Program	13	13	16
Alternative Learning Program	35	35	35
General Classroom	2,621	2,621	2,501
School Administered - Enrolment Based ST	3,037	3,037	2,920
average per pupil - enrolment based	170.66	169.54	166.94
Centrally Allocated - Parameter Based			
Co-Curricular	100	100	130
Co-operative Education	300	300	300
Specialist High Skills Major	82	82	341
School Based Priorities Fund	272	272	272
Technical Shop Inspection & Repairs	125	125	125
Shuttle Bussing	10	10	-
Centrally Allocated - Parameter Based ST	889	889	1,168
average per pupil - parameter based	49.96	49.63	66.78
Total School Administered	3,926	3,926	4,088
average per pupil	220.62	219.17	233.72
Centrally Administered			
CanCopy Fees & Other Licenses	139	139	133
Centrally Administered	139	139	133
Total School Basic Budget	4,065	4,065	4,221
average per pupil	228.43	226.93	241.32
Provisions			
Provision for Tech Shop Equipment Renewal	175	175	175
Total Provisions	175	175	175
Total School Basic Budget & Provisions	4,240	4,240	4,396
average per pupil	238.26	236.70	251.33

**Simcoe County District School Board
2012-2013 Operating Budget**

**Schedule 6.2a
June 20, 2012**

School Basic Budget - Secondary

School Name	Total Budget 2011-2012		Total 2012-2013	
	School Administered Basic Budget		School Administered Basic Budget	
	¹ ADE	\$	¹ ADE	\$
Banting Memorial	1,596.62	268,348	1,577.22	266,031
Barrie Central	914.71	165,428	858.45	157,673
Barrie North	1,243.54	212,890	1,152.36	199,739
Bear Creek	1,638.33	273,406	1,530.66	252,954
Bradford	978.73	172,982	949.63	169,283
Collingwood Collegiate	1,314.35	224,839	1,266.82	217,427
Eastview	1,501.56	250,238	1,457.91	243,272
Elmvale District	533.50	99,445	479.18	91,183
Innisdale	1,734.36	283,393	1,715.93	280,924
Midland	898.22	160,201	814.80	147,426
Nantyr Shores	1,313.38	222,456	1,262.94	214,957
Nottawasaga Pines	530.59	99,754	717.80	132,017
O.D.C.V.I.	791.52	139,321	698.40	125,700
Park Street	705.19	126,655	628.55	114,883
Penetanguishene	480.15	92,380	394.79	79,790
Stayner Collegiate	523.80	98,799	433.59	84,995
Twin Lakes	792.49	145,414	759.51	140,667
	17,491.04	3,035,949	16,698.54	2,918,921

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

**Simcoe County District School Board
2012-2013 Operating Budget**

**Schedule 7
June 20, 2012**

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
2012-2013 Budget						
Autism Supports and Training	76	-	-	51	25	76
Collaborative Inquiry for Learning - Mathematics	135	-	-	135	-	135
Community Use of Schools - Outreach Coordinators	126	96	-	1	29	126
Early Primary Collaborative Inquiry	23	-	-	20	3	23
Middle Years Collaborative in Mathematics	83	-	-	83	-	83
MISA Local Capacity	53	-	-	-	53	53
OLE - French as a Second Language (FSL)	144	-	-	13	131	144
Ontario Youth Apprenticeship Program	136	-	87	49	-	136
Orillia Area Music Program	3	-	-	-	3	3
Schools in the Middle - Regional Network Sessions	25	-	-	25	-	25
Schools in the Middle/OFIP Support	437	-	-	436	1	437
Specialist High Skills Majors (SHSM)	120	-	-	9	111	120
Student Success - Building Capacity for Effective Instruction in Literacy for Adolescents	41	-	-	41	-	41
Student Success - Building Capacity for Effective Mathematics Instruct	41	-	-	41	-	41
Student Success - Capacity Building for Differentiated Instruction	41	-	-	41	-	41
Student Success - Collaborative Inquiry for Instructional Impact	41	-	-	38	3	41
Student Success School and Cross Panel Teams - Supporting Transition & Innovative Practices, Grade 7-12	55	-	-	52	3	55
Student Work Study Teachers	250	-	-	52	198	250
Tutors in the Classroom	56	-	-	-	56	56
Supplementary Grant Total	1,886	96	87	1,087	616	1,886

2011-2012 Revised Budget

Supplementary Grant Total	2,920	95	787	1,792	246	2,920
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