

2020-2021 Budget

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**Simcoe County District School Board
2020-2021 Budget**

Balanced Budget Compliance

July 7, 2020

	2019-2020 Revised Budget \$000's	2020-2021 Budget \$000's
Total Revenue	591,827	616,084
Total Operating Expenses	592,873	617,056
Net Surplus (A)	(1,045)	(971)
Amortization of Deferred Capital Contribution Amortization Expense	35,014	36,206
Amortization of Unsupported Capital (B)	(36,929)	(38,121)
	(1,915)	(1,915)
Board's Operating Shortfall (A + B)	(2,960)	(2,886)
Transfer (to)/from Accumulated Surplus - Internally Appropriated		
Targeted Programs	1,693	1,285
Board Priorities Fund	(648)	(314)
Committed Capital Projects	1,192	1,192
Sinking Fund	723	723
Net Transfer (to)/from Accumulated Surplus	2,960	2,886
Balance for Compliance	-	-
Education Development Charge Revenue	9,807	11,648
Education Development Charge Expenses	(11,630)	(6,099)
Net In-year EDC Activity	(1,823)	5,549
Transfer (to)/from Deferred Revenue - Capital		
Education Development Charge Revenue	-	(5,549)
Net Transfer (to)/from Deferred Revenue - Capital	-	(5,549)
Net Activity	(1,823)	-

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:

	2020-2021 Budget
(a) the board's Accumulated Surplus for the preceding year and,	54,736
(b) 1% of the board's operating revenue.	6,161
Board's Operating Shortfall	(2,886)

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
2020-2021 Operating Budget**

July 7, 2020

Revenue and Enrolment

Revenue	2019-2020 Budget \$ (000's)	2019-2020 Revised Budget \$ (000's)	2020-2021 Budget \$ (000's)
Grants for Student Needs (GSN) - General Purpose			
Pupil Foundation	279,060	276,536	300,196
School Foundation	37,552	37,353	38,071
Language	9,518	9,369	9,540
Learning Opportunities	1,677	1,718	1,736
Adult and Continuing Education	2,640	2,343	2,840
Qualification and Experience	67,396	71,202	62,989
Transportation	21,865	21,680	22,092
Administration and Governance	15,313	15,227	15,703
School Operations	51,645	51,107	52,728
Total GSN - General Purpose	486,666	486,535	505,895
Grants for Student Needs (GSN) - Special Purpose			
Special Education	77,309	77,150	79,108
New Teacher Induction Program	298	298	355
Indigenous Education Allocation	2,843	3,171	3,344
Mental Health and Well-Being Grant	1,041	1,031	1,588
Student Success	1,807	1,803	1,862
School Effectiveness Framework	185	185	185
Tutoring Allocation	222	220	224
Specialist High Skills Major	426	426	426
Mental Health Leaders	142	142	145
Outdoor Education	456	452	461
Experiential Learning Allocation	-	-	207
Library Staff	201	201	203
Community Use	700	700	701
Supports for Students Fund	-	-	5,191
Rural and Northern Education Allocation	573	573	588
Total GSN - Special Purpose	86,203	86,351	94,587
Total Grants for Student Needs	572,869	572,886	600,482
Other Revenue			
Tuition Fees	3,622	3,761	3,848
Continuing Education Fees and Grants	5,551	5,551	5,885
Interest	2,249	2,241	2,379
Other Revenue	5,756	7,388	3,491
Total Other Revenue	17,178	18,941	15,603
Total Revenue before Deferred Capital Contributions	590,047	591,827	616,084
Percentage increase/(decrease) over 2019-2020 Revised Budget			4.10%

Figures may not add due to rounding

**Simcoe County District School Board
2020-2021 Operating Budget**

July 7, 2020

Revenue and Enrolment

Enrolment	2019-2020 Budget ADE	2019-2020 Revised Budget ADE	2020-2021 Budget ADE
Average Daily Enrolment (ADE)			
Elementary	37,873.0	37,652.0	38,379.0
Secondary	15,431.7	15,203.4	15,407.4
Total Average Daily Enrolment	53,304.7	52,855.4	53,786.4

**Simcoe County District School Board
2020-2021 Operating Budget**

July 7, 2020

Operating Expenses	2019-2020 Revised Budget				2020-2021 Budget			
	Staff Complement FTE	Salaries & Benefits (Schedule 1) \$000's	Other Expenses \$000's	Total Expenses \$000's	Staff Complement FTE	Salaries & Benefits (Schedule 1) \$000's	Other Expenses \$000's	Total Expenses \$000's
Schools								
Elementary Schools	2,552.0	257,823	7,513	265,336	2,588.7	269,330	7,500	276,829
Secondary Schools	1,043.7	115,033	5,611	120,644	1,041.8	118,211	5,759	123,971
School Support	69.0	5,611	4,344	9,955	72.0	6,049	4,312	10,361
Adult & Con Ed	44.7	3,424	6,460	9,883	43.9	3,468	7,230	10,698
Total Schools	3,709.4	381,891	23,927	405,818	3,746.4	397,057	24,802	421,859
Targeted Programs								
Special Education	1,112.0	84,416	4,713	89,129	1,116.9	86,261	4,223	90,484
Student Success	15.0	1,660	306	1,966	16.0	1,820	290	2,110
Safe & Accepting Schools (Right Turn)	7.5	832	69	901	7.5	855	37	892
Indigenous Education	25.8	2,479	763	3,242	26.8	2,666	663	3,329
New Teacher Induction Program	0.4	54	245	299	0.3	48	307	355
Priorities & Partnership Funds	11.4	1,137	1,336	2,473	1.0	96	92	188
Supports for Students Fund	8.8	571	-	571	8.8	578	4,638	5,216
Total Targeted Programs	1,180.9	91,149	7,432	98,581	1,177.3	92,323	10,250	102,573
System Services								
Trustees	15.0	197	75	272	15.0	199	75	274
Board Administration Support	106.0	11,053	3,694	14,746	106.0	11,699	3,558	15,256
Instructional Services	24.0	2,561	799	3,360	25.0	2,780	566	3,346
Leadership Development	0.6	88	16	104	0.7	98	52	150
School Operations	406.1	28,923	19,389	48,312	408.1	29,514	21,991	51,506
Transportation	-	-	21,680	21,680	-	-	22,092	22,092
Total System Services	551.7	42,822	45,652	88,474	554.8	44,289	48,334	92,624
Total	5,442.0	515,861	77,012	592,873	5,478.5	533,670	83,386	617,056

**Simcoe County District School Board
2020-2021 Capital Budget**

**Section 1
July 7, 2020**

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)	2019-2020 \$ (000's)	Balance Outstanding August 31, 2020 \$ (000's)	Grant Entitlement in 2020-2021 to Support Existing Debt \$ (000's)	Balance Outstanding August 31, 2021 \$ (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
OFA 2006 Loan	29,030	1,127	17,373	1,179	16,194
OFA 2008-1 Loan	25,626	933	16,931	979	15,952
OFA 2008-2 Loan	30,796	1,109	20,758	1,164	19,594
OFA 2009-1 Loan	11,767	404	8,259	425	7,834
OFA 2010-1 Loan	19,397	625	14,391	658	13,733
OFA 2011-1 Loan	8,427	266	6,435	279	6,156
OFA 2011-2 Loan	2,091	68	1,614	71	1,543
OFA 2012-1 Loan	39,541	1,298	30,333	1,345	28,988
OFA 2013-1 Loan	18,408	576	15,015	597	14,418
OFA 2014-1 Loan	5,476	161	4,598	168	4,430
Total Principal	267,124	10,115	212,272	10,412	205,407
Interest					
Debenture 2001-B Sinking Fund Contribution		5,206		5,206	
OFA 2006 Loan - Interest		831		779	
OFA 2008-1 Loan - Interest		864		818	
OFA 2008-2 Loan - Interest		1,049		995	
OFA 2009-1 Loan - Interest		433		413	
OFA 2010-1 Loan - Interest		778		744	
OFA 2011-1 Loan - Interest		321		308	
OFA 2011-2 Loan - Interest		66		63	
OFA 2012-1 Loan - Interest		1,116		1,069	
OFA 2013-1 Loan - Interest		566		545	
OFA 2014-1 Loan - Interest		189		182	
Total Interest		11,419		11,122	
Total Expenditures (principal and interest)		21,534		21,534	

Figures may not add due to rounding

Debt Carrying Costs For Existing Capital Debentures and Loans

Pupil Accomodation Expenditures - Debt Carrying Costs by School

Project	D 2001-B	OFA 2006	OFA 2008-1	OFA 2008-2	OFA 2009-1	OFA 2010-1	OFA 2011-1	OFA 2011-2	OFA 2012-1	OFA 2013-1	OFA 2014-1
Adjala Central PS		*	*								
Admiral Collingwood PS				*							
Algonquin Ridge ES	*		*								
Allandale Heights PS		*	*						*		
Alliston Union PS									*		
Andrew Hunter ES			*							*	
Angus Morrison										*	
Ardagh Bluffs PS										*	
Ardtree Annex			*								
Assikinack PS			*						*		
Banting Memorial HS		*	*						*	*	*
Barrie Central CI		*	*			*					
Barrie North CI		*	*								
Baxter Central PS			*							*	
Bayview PS			*	*					*		
Bear Creek SS	*								*		
Birchview Dunes ES	*										
Bradford DHS		*	*	*					*	*	*
Bradford ES	*										
Brechin PS			*								
Byng PS		*									
Cameron Street PS		*									
Clearview Meadows ES	*										
Codrington PS			*								
Coldwater PS			*			*					
Collingwood CI			*			*			*		
Connaught PS			*							*	
Cookstown Central PS			*						*	*	
Couchiching Heights PS		*	*						*	*	
Creemore Annex			*								
Cumberland Beach PS			*								
Cundles Heights PS	*	*	*								
East Oro PS		*	*								
Eastview SS		*	*			*			*	*	*
Elmvale DHS	*	*									
Ernest Cumberland PS		*									
Ferndale Woods ES	*										
Forest Hill PS		*	*							*	*
Fred C Cook ES											*
Goodfellow PS	*		*								
Guthrie PS			*								
Harriett Todd		*							*	*	*
Hewitt's Creek PS						*		*		*	
Hillcrest PS	*		*						*	*	
Hillsdale ES		*	*						*		
Holly Meadows ES	*		*								
Hon. Earl Rowe PS			*								
Huron Park PS		*	*	*		*					
Huronia Centennial PS											*
Innisdale SS		*	*			*					
Innisfil Central PS			*								
James Keating ES			*	*							
Johnson Street PS	*	*	*								
Killarney Beach PS	*	*	*								
Lion's Oval ES							*	*		*	
Maple Grove PS		*	*						*	*	*
Mapleview Heights ES	*		*								
Marchmont PS	*	*	*								
Midland SS		*	*			*			*		
Minesing Central PS			*								
Moonstone ES			*								

Debt Carrying Costs For Existing Capital Debentures and Loans

Pupil Accomodation Expenditures - Debt Carrying Costs by School

Project	D 2001-B	OFA 2006	OFA 2008-1	OFA 2008-2	OFA 2009-1	OFA 2010-1	OFA 2011-1	OFA 2011-2	OFA 2012-1	OFA 2013-1	OFA 2014-1
Mountain View PS		*	*			*					
Mundy's Bay PS				*	*						
New Lowell Central PS	*									*	*
Nottawasaga & Creemore PS			*								
Nottawasaga Pines SS									*	*	*
Oakley Park PS	*										
Orchard Park PS	*	*	*								
Orillia DCVI		*									
Park Street CI			*								
Penetanguishene SS		*	*						*		
Port McNicoll PS		*	*			*			*		
Portage View PS			*						*	*	
Rama Central PS	*	*	*								
Regent Park PS			*	*	*						
Sir William Osler PS		*									
Stayner CI		*							*		
Steele Street PS		*									
Sunnybrae PS									*		
Tecumseth Beeton ES		*							*		
Tottenham PS	*	*							*		
Twin Lakes SS						*			*		
Victoria Harbour ES	*		*								
W. C. Little ES	*										
W.H. Day ES	*										
Waubashene ES		*				*			*		
West Bayfield ES	*										
Willow Landing ES	*										
Worsley ES	*	*									
Wyevale Central PS		*									

Capital Expenditures

	Ref	Total Projected/ Approved Funding * \$ (000's)	Estimated Total Project Expenditures at August 31, 2020 \$ (000's)	Estimated 2020-2021 Project Expenditures \$ (000's)	Estimated 2021-2022 and onwards Project Expenditures \$ (000's)	Estimated Total Final Project Expenditures \$ (000's)
Projects - Other Programs						
School Renewal						
		2020-2021 Budget	10,300	5,150	5,150	10,300
School Condition Improvement						
		2020-2021 Budget	13,000	6,500	6,500	13,000
Temporary Accommodation			2,639	2,639		2,639
Total - Other Program Expenditures **	2a	25,939	-	14,289	11,650	25,939
Capital Priorities Projects***						
Bradford North		13,471	2,870	8,878	1,723	13,471
Georgian Bay District		34,075	32,239	1,836	-	34,075
Oro-Medonte		9,029	184	8,845	-	9,029
South Barrie		38,434	25,161	13,273	-	38,434
Wasaga Beach		10,794	66	3,187	7,541	10,794
Total - Capital Priorities Projects		105,803	60,520	36,019	9,264	105,803
<i>***These projects may have multiple funding sources</i>						
Total Capital Expenditures		131,742	60,520	50,308	20,914	131,742

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

** Projected funding and expenditures may include amounts underutilized from prior periods.

**Simcoe County District School Board
2020-2021 Capital Budget**

**Section 2a
July 7, 2020**

Capital Expenditures

School Name	Project Description	2020-2021 Project Expenditures \$000's	2021-2022 and onwards Project Expenditures \$000's	Total Final Project Expenditures \$000's
Allandale Heights P.S.	Electrical and interior renewal	313	313	625
Assikinack P.S.	Interior renovations	500	500	1,000
Barrie North C.I.	Facility and program renewal - various	550	550	1,100
Bradford D.H.S.	Facility and program renewal - various	300	300	600
Brechin P.S.	Stormwater renewal	45	45	90
Collingwood C.I.	Gymnasium renewal	175	175	350
Cookstown Central P.S.	Roof replacement	125	125	250
Cundles Heights P.S.	Mechanical, electrical and roof replacement	1,000	1,000	2,000
East Oro P.S.	Roof replacement	225	225	450
Eastview S.S.	Interior and mechanical renewal	1,500	1,500	3,000
Elmvale D.H.S.	Facility and program renewal - various	300	300	600
Goodfellow P.S.	Asphalt and paving renewal	250	250	500
Hillsdale E.S.	Asphalt and paving renewal	125	125	250
Holly Meadows E.S.	Roof, HVAC and interior renewal	650	650	1,300
Hon. Earl Rowe P.S.	Asphalt and paving renewal	125	125	250
Innisdale S.S.	Washroom renewal	850	850	1,700
Marchmont P.S.	Mechanical upgrades	105	105	210
Minesing Central P.S.	Asphalt and paving renewal	250	250	500
Nantyr Shores S.S.	Mechanical upgrades	600	600	1,200
New Lowell Central P.S.	Septic renewal	25	25	50
Nottawa E.S.	Roof replacement	200	200	400
Nottawasaga Pines S.S.	Library renewal and solar removal	75	75	150
Pine River E.S.	Site landscape rejuvenation	38	38	75
Stayner C.I.	Facility and program renewal - various	600	600	1,200
Steele Street P.S.	Asphalt and paving renewal	150	150	300

Figures may not add due to rounding

**Simcoe County District School Board
2020-2021 Capital Budget**

**Section 2a
July 7, 2020**

Capital Expenditures

School Name	Project Description	2020-2021 Project Expenditures \$000's	2021-2022 and onwards Project Expenditures \$000's	Total Final Project Expenditures \$000's
Tay Shores P.S.	Asphalt and paving renewal	150	150	300
Tecumseth Beeton E.S.	HVAC repairs	500	500	1,000
Tottenham P.S.	Asphalt and paving renewal	250	250	500
Tottenham P.S.	Electrical service, distribution, communication and lighting renewal	300	300	600
Twin Lakes S.S.	HVAC repairs	25	25	50
Twin Lakes S.S.	Facility and program renewal - various	675	675	1,350
W.H. Day E.S.	Stormwater renewal and parking upgrades	175	175	350
West Bayfield E.S.	Fire Alarm replacement	100	100	200
Various schools	Door replacements	125	125	250
Various schools	Contingency for emergency projects	125	125	250
Various schools	Special Education Projects	150	150	300
Various locations	Temporary Accommodation for portables and external leases	2,639	-	2,639
Total Capital Expenditures		14,289	11,650	25,939

Figures may not add due to rounding

**Simcoe County District School Board
2020-2021 Operating Budget**

July 7, 2020

Accumulated Surplus (Available for Compliance)

	Actual August 31, 2019 \$000's	Revised Budget 2019-2020 In-year Increase / (Decrease) \$000's	Other Approved 2019-2020 In-year Increase / (Decrease) \$000's	Projected August 31, 2020 \$000's
Accumulated Surplus Available for Compliance				
Available for Compliance - Unappropriated				
Operating Accumulated Surplus	12,321		-	12,321
Total Unappropriated	12,321	-	-	12,321
Available for Compliance - Internally Appropriated				
Facility Renewal	4,006	-		4,006
Other Board Appropriated	15,683	(1,045)		14,638
Sinking Fund	4,167	(723)		3,444
Committed Capital Projects	21,519	(1,192)	-	20,327
Total Internally Appropriated	45,375	(2,960)	-	42,415
Total Accumulated Surplus Available for Compliance	57,696	(2,960)	-	54,736

Figures may not add due to rounding

**Simcoe County District School Board
2020-2021 Budget**

July 7, 2020

Deferred Revenue

	Actual August 31, 2019 \$ (000's)	Proposed Contributions Received \$ (000's)	Transfers to (from) Deferred Revenue \$ (000's)	Budget August 31, 2020 \$ (000's)
Deferred Revenue - Operating				
Special Education	5,271	77,150	(78,843)	3,578
Internal Audit	277	601	(601)	277
Priorities and Partnership Funds	124	2,802	(2,921)	5
Unearned Fee Revenue	2,834	56	-	2,890
Total - Deferred Revenue - Operating	8,506	80,609	(82,365)	6,750

	Actual August 31, 2019 \$ (000's)	Proposed Contributions Received \$ (000's)	Transferred to Revenue or Deferred Capital Contribution \$ (000's)	Budget August 31, 2020 \$ (000's)
Deferred Revenue - Capital				
School Renewal	9,968	8,271	(5,597)	12,642
Temporary Accommodation	890	2,639	(2,639)	890
Retrofitting School Space for Child Care	124	-	-	124
Other Ministry of Education Grants	655	573	(573)	655
Proceeds of Disposition	10,723	-	(4,297)	6,426
Other	388	-	(310)	78
Education Development Charges	-	9,807	(9,807)	-
Total - Deferred Revenue - Capital	22,748	21,290	(23,223)	20,815
Total Deferred Revenue	31,254	101,899	(105,588)	27,565

**Simcoe County District School Board
2020-2021 Operating Budget**

**Schedule 1
July 7, 2020**

Permanent Staff Complement and Compensation

	2019-2020 Revised Ref Budget	Full Time Equivalent (FTE)				2020-2021 Budget	Salaries & Benefits (\$000's)	
		Regulatory and Contractual Obligations	Reallocation	Other Changes	2019-2020 Revised Budget		2020-2021 Budget	
Schools								
Elementary Schools	1.1	2,552.0	37.4	-	(0.7)	2,588.7	257,823	269,330
Secondary Schools	1.2	1,043.7	(3.1)	-	1.2	1,041.8	115,033	118,211
School Support	1.3	69.0	-	-	3.0	72.0	5,611	6,049
Adult and Continuing Education	1.4	44.7	-	-	(0.8)	43.9	3,424	3,468
Total Schools		3,709.4	34.3	-	2.7	3,746.4	381,891	397,057
Targeted Programs								
Special Education		1,112.0	7.4	-	(2.5)	1,116.9	84,416	86,261
Student Success		15.0	-	-	1.0	16.0	1,660	1,820
Safe and Accepting Schools (Right Turn)		7.5	-	-	-	7.5	832	855
Indigenous Education		25.8	1.0	-	-	26.8	2,479	2,666
New Teacher Induction Program		0.4	-	(0.1)	-	0.3	54	48
Priorities and Partnership Funds		11.4	-	-	(10.4)	1.0	1,137	96
Supports for Students Fund		8.8	-	-	-	8.8	571	578
Total Targeted Programs	1.5	1,180.9	8.4	(0.1)	(11.9)	1,177.3	91,149	92,323
System Services								
Trustees		15.0	-	-	-	15.0	197	199
Board Administration Support		106.0	-	-	-	106.0	11,053	11,699
Instructional Services		24.0	-	-	1.0	25.0	2,561	2,780
Leadership Development		0.6	-	0.1	-	0.7	88	98
School Operations		406.1	-	-	2.0	408.1	28,923	29,514
Total System Services	1.6	551.7	-	0.1	3.0	554.8	42,822	44,289
Total		5,442.0	42.7	-	(6.2)	5,478.5	515,861	533,670

Figures may not add due to rounding

**Simcoe County District School Board
2020-2021 Operating Budget**

**Schedule 1.1
July 7, 2020**

Permanent Staff Complement and Compensation

Elementary Schools	Full Time Equivalent (FTE)				Salaries & Benefits (\$000's)		
	2019-2020 Revised Budget	Regulatory and Contractual Obligations	Reallocation	Other Changes	2020-2021 Budget	2019-2020 Revised Budget	2020-2021 Budget
Administration							
Principals	84.6	-	-	(0.8)	83.8		
Vice-principals	46.5	-	-	2.4	48.9		
Office Administration	131.0	-	-	(0.3)	130.7		
Total Administration	262.1	-	-	1.3	263.4	25,548	26,229
Classroom Teachers							
Regular	1,611.2	35.40	-	-	1,646.6		
Extended French/French Immersion	162.9	2.40	-	-	165.3		
French Second Language	117.8	1.60	-	-	119.4		
Library and Guidance	98.0	(1.00)	-	-	97.0		
Early Childhood Educators	281.0	(1.0)	-	-	280.0		
Total Classroom	2,270.9	37.4	-	-	2,308.3	230,636	241,653
Support Services							
Secondment Release Staff	11.0	-	-	(2.0)	9.0		
School Business Assistants	4.0	-	-	-	4.0		
Itinerant Computer Software Technicians	4.0	-	-	-	4.0		
Total Support Services	19.0	-	-	(2.0)	17.0	1,638	1,448
Total Elementary Schools	2,552.0	37.4	-	(0.7)	2,588.7	257,823	269,330

Figures may not add due to rounding

**Simcoe County District School Board
2020-2021 Operating Budget**

**Schedule 1.2
July 7, 2020**

Permanent Staff Complement and Compensation

Secondary Schools	Full Time Equivalent (FTE)				Salaries & Benefits (\$000's)		
	2019-2020 Revised Budget	Regulatory and Contractual Obligations	Reallocation	Other Changes	2020-2021 Budget	2019-2020 Revised Budget	2020-2021 Budget
Administration							
Principals	15.0	-	-	-	15.0		
Vice-principals	32.0	-	-	-	32.0		
Office Administration	79.8	-	-	1.2	81.0		
Total Administration	126.8	-	-	1.2	128.0	11,091	11,536
Classroom Teachers							
Regular	817.6	(3.3)	-	-	814.3		
Student Success	17.0	-	-	-	17.0		
Library	19.3	-	-	-	19.3		
Guidance	40.1	0.2	-	-	40.3		
Total Classroom	894.0	(3.1)	-	-	890.9	101,717	104,533
Support Services							
Secondment Release Staff	4.0	-	-	-	4.0		
Attendance Counsellors	5.0	-	-	-	5.0		
Alternative Learning Program Supports	4.0	-	-	-	4.0		
Alt Learning Program Facility Supports	1.3	-	-	-	1.3		
Consultants and Coordinators	7.6	-	-	-	7.6		
Millwright	1.0	-	-	-	1.0		
Total Support Services	22.9	-	-	-	22.9	2,226	2,143
Total Secondary Schools	1,043.7	(3.1)	-	1.2	1,041.8	115,033	118,211

Permanent Staff Complement and Compensation

	Full Time Equivalent (FTE)				Salaries & Benefits (\$000's)		
	2019-2020 Revised Budget	Regulatory and Contractual Obligations	Reallocation	Other Changes	2020-2021 Budget	2019-2020 Revised Budget	2020-2021 Budget
School Support							
School Support							
Child Youth Workers	16.0	-	-	-	16.0		
Co-ordinator of School Support	3.0	-	-	-	3.0		
ITS Core Services	8.5	-	-	0.5	9.0		
Computer Network Technicians	18.0	-	-	-	18.0		
Computer Software Technicians	3.0	-	-	-	3.0		
Newcomer Welcome Centre	1.0	-	-	-	1.0		
Mental Health and Well-being Supports	19.5	-	-	2.5	22.0		
Total School Support	69.0	-	-	3.0	72.0	5,611	6,049

**Simcoe County District School Board
2020-2021 Operating Budget**

**Schedule 1.4
July 7, 2020**

Permanent Staff Complement and Compensation

Adult and Continuing Education	Full Time Equivalent (FTE)					Salaries & Benefits (\$000's)	
	2019-2020 Revised Budget	Regulatory and Contractual Obligations	Reallocation	Other Changes	2020-2021 Budget	2019-2020 Revised Budget	2020-2021 Budget
Administration							
Principals	1.0	-	-	-	1.0		
Vice-principals	0.5	-	-	-	0.5		
Con Ed Administration	25.3	-	-	(0.8)	24.5		
Day School Administration	0.5	-	-	-	0.5		
Total Administration	27.3	-	-	(0.8)	26.5	2,171	2,177
Classroom Teachers							
Regular	-	-	-	-	-		
Total Classroom	-	-	-	-	-	-	-
Support Services							
Career Centre Staff	12.0	-	-	-	12.0		
Computer Network Technicians	2.0	-	-	-	2.0		
Facility Operation Services	3.4	-	-	-	3.4		
Total Support Services	17.4	-	-	-	17.4	1,253	1,291
Total Adult and Continuing Education	44.7	-	-	(0.8)	43.9	3,424	3,468

Simcoe County District School Board
2020-2021 Operating Budget

Schedule 1.5
July 7, 2020

Permanent Staff Complement and Compensation

Targeted Programs	Full Time Equivalent (FTE)				Salaries & Benefits (\$000's)		
	2019-2020 Revised Budget	Regulatory and Contractual Obligations	Reallocation	Other Changes	2020-2021 Budget	2019-2020 Revised Budget	2020-2021 Budget
Special Education							
Classroom Teachers	330.5	7.4	-	-	337.9		
Educational Assistants	694.0	-	-	2.0	696.0		
Professional and Para-professional Consultants and Coordinators	53.0 34.5	- -	- -	(4.5) -	48.5 34.5		
Total Special Education	1,112.0	7.4	-	(2.5)	1,116.9	84,416	86,261
Student Success							
Consultants and Coordinators	15.0	-	-	1.0	16.0		
Total Student Success	15.0	-	-	1.0	16.0	1,660	1,820
Safe & Accepting Schools (Right Turn)							
Classroom Teachers	6.0	-	-	-	6.0		
Professional and Para-professional Consultants and Coordinators	1.0 0.5	- -	- -	- -	1.0 0.5		
Total Safe and Accepting Schools	7.5	-	-	-	7.5	832	855

Permanent Staff Complement and Compensation

Targeted Programs (cont'd)	Full Time Equivalent (FTE)				Salaries & Benefits (\$000's)		
	2019-2020 Revised Budget	Regulatory and Contractual Obligations	Reallocation	Other Changes	2020-2021 Budget	2019-2020 Revised Budget	2020-2021 Budget
Indigenous Education							
Classroom Teachers	9.8	1.0	-	-	10.8		
Professional and Para-professional Consultants and Coordinators	8.0	-	-	-	8.0		
Total Indigenous Education	25.8	1.0	-	-	26.8	2,479	2,666
New Teacher Induction Program							
New Teacher Induction Program	0.4	-	(0.1)	-	0.3		
Total New Teacher Induction Program	0.4	-	(0.1)	-	0.3	54	48
Priorities and Partnership Funds							
Other Priorities and Partnership Programs	11.4	-	-	(10.4)	1.0		
Total Priorities and Partnership Funds	11.4	-	-	(10.4)	1.0	1,137	96
Supports for Students Fund							
System Priorities	8.8	-	-	-	8.8		
Total Supports for Students Fund	8.8	-	-	-	8.8	571	578
Total Targeted Programs	1,180.9	8.4	(0.1)	(11.9)	1,177.3	91,149	92,323

**Simcoe County District School Board
2020-2021 Operating Budget**

**Schedule 1.6
July 7, 2020**

Permanent Staff Complement and Compensation

System Services	Full Time Equivalent (FTE)				Salaries & Benefits (\$000's)		
	2019-2020 Revised Budget	Regulatory and Contractual Obligations	Reallocation	Other Changes	2020-2021 Budget	2019-2020 Revised Budget	2020-2021 Budget
Trustees							
Trustees	12.0	-	-	-	12.0		
Student Representatives	3.0	-	-	-	3.0		
Total Trustees	15.0	-	-	-	15.0	197	199
Board Administration Support							
Director's Office	5.0	-	-	-	5.0		
Communications	5.0	-	-	-	5.0		
Business Services	23.0	-	-	-	23.0		
Education Centre Services	5.5	-	-	-	5.5		
Information Services	20.0	-	-	-	20.0		
Human Resources	27.5	-	-	-	27.5		
School Services	16.0	-	-	-	16.0		
Regional Internal Audit	4.0	-	-	-	4.0		
Total Board Administration Support	106.0	-	-	-	106.0	11,053	11,699
Instructional Services							
Principals and Vice-principals	2.0	-	-	1.0	3.0		
Instructional Facilitators	20.0	-	-	-	20.0		
Administrative Support	2.0	-	-	-	2.0		
Total Instructional Services	24.0	-	-	1.0	25.0	2,561	2,780

**Simcoe County District School Board
2020-2021 Operating Budget**

**Schedule 1.6
July 7, 2020**

Permanent Staff Complement and Compensation

System Services (cont'd)	Full Time Equivalent (FTE)					Salaries & Benefits (\$000's)	
	2019-2020 Revised Budget	Regulatory and Contractual Obligations	Reallocation	Other Changes	2020-2021 Budget	2019-2020 Revised Budget	2020-2021 Budget
Leadership Development							
Leadership Development	0.6	-	0.1	-	0.7		
Total Leadership Development	0.6	-	0.1	-	0.7	88	98
School Operations							
Facility Administration	16.0	-	-	1.0	17.0		
Facility Operation Services	345.1	-	(3.0)	1.0	343.1		
Maintenance Services	32.0	-	1.0	-	33.0		
Health and Safety	2.0	-	-	-	2.0		
Environmental Systems	2.0	-	(1.0)	-	1.0		
Planning Services	9.0	-	3.0	-	12.0		
Total School Operations	406.1	-	-	2.0	408.1	28,923	29,514
Total System Services	551.7	-	0.1	3.0	554.8	42,822	44,289

**Simcoe County District School Board
2020-2021 Operating Budget**

**Schedule 2
July 7, 2020**

School Basic Budget

	2019-2020 Budget	2019-2020 Revised Budget	2020-2021 Budget
	\$000's	\$000's	\$000's
School Administered - Enrolment Based			
School Office	949	949	949
Additional Special Education Allocation	107	99	94
French Program	585	595	583
General Classroom	4,834	4,787	4,857
School Administered - Enrolment Based Subtotal	6,475	6,430	6,483
average per pupil - enrolment based	121.46	121.65	120.53
Centrally Allocated - Parameter Based			
Outdoor Education	427	443	443
Co-curricular	111	100	105
Co-operative Education	300	300	300
Specialist High Skills Major	426	426	426
School Based Priorities Fund	290	290	325
Technical Shop Inspection and Repairs	125	125	125
Centrally Allocated - Parameter Based Subtotal	1,679	1,684	1,724
average per pupil - parameter based	31.50	31.86	32.05
Total School Administered	8,154	8,114	8,207
average per pupil	152.96	153.51	152.59
Centrally Administered			
Public Performance Licenses	68	68	69
Centrally Administered	68	68	69
Total School Basic Budget	8,222	8,182	8,276
average per pupil	154.24	154.80	153.87
Provisions			
Provision for Tech Shop Equipment Renewal	175	175	175
Provision for Other Board Initiatives	300	300	300
Total Provisions	475	475	475
Total School Basic Budget and Provisions	8,697	8,657	8,751
average per pupil	163.15	163.78	162.70
Elementary	4,714	4,731	4,787
Secondary	3,983	3,926	3,963

Figures may not add due to rounding

**Simcoe County District School Board
2020-2021 Operating Budget**

Schedule 2.1

July 7, 2020

School Basic Budget - Elementary

	2019-2020 Budget	2019-2020 Revised Budget	2020-2021 Budget
	\$	\$	\$
School Administered - Enrolment Based Allocation Model			
Per Pupil Amount	66.89	66.89	66.89
Per School Amount	7,340.00	7,340.00	7,340.00
Twinned School Allowance	4,000.00	4,000.00	4,000.00
Amount per Sp Ed Class pupil	50.00	50.00	50.00
Amount per FSL pupil	30.00	30.00	30.00
Amount per EFSL pupil	49.00	49.00	49.00
	\$000's	\$000's	\$000's
School Administered - Enrolment Based			
School Office	606	606	606
Additional Special Education Allocation	57	57	55
French Program	559	574	562
General Classroom	2,562	2,548	2,589
School Administered - Enrolment Based Subtotal	3,784	3,785	3,812
average per pupil - enrolment based	99.91	100.53	99.33
Centrally Allocated - Parameter Based			
Outdoor Education	427	443	443
Co-curricular	36	36	36
School Based Priorities Fund	219	219	247
Centrally Allocated - Parameter Based Subtotal	682	698	726
average per pupil - parameter based	18.01	18.54	18.92
Total School Administered	4,466	4,483	4,538
average per pupil	117.92	119.06	118.24
Centrally Administered			
Public Performance Licenses	48	48	49
Centrally Administered	48	48	49
Total School Basic Budget	4,514	4,531	4,587
average per pupil	119.19	120.34	119.52
Provisions			
Provision for Other Board Initiatives	200	200	200
Total Provisions	200	200	200
Total School Basic Budget and Provisions	4,714	4,731	4,787
average per pupil	124.47	125.65	124.73

Figures may not add due to rounding

**Simcoe County District School Board
2020-21 Operating Budget**

**Schedule 2.1a
July 7, 2020**

School Basic Budget - Elementary

School Name	Total 2019-2020		Total 2020-2021	
	School Administered Basic Budget		School Administered Basic Budget	
	ADE	\$	ADE	\$
Adjala Central P.S.	240.0	27,354	245.0	27,628
Admiral Collingwood E.S.	517.0	53,096	514.0	51,799
Alcona Glen E.S.	720.0	65,901	718.0	66,717
Algonquin Ridge E.S.	500.0	49,625	497.0	49,544
Allandale Heights P.S.	324.0	33,822	345.0	35,597
Alliston Union P.S.	633.0	60,637	614.0	59,069
Andrew Hunter E.S.	383.0	40,359	370.0	39,759
Angus Morrison E.S.	724.0	65,868	762.0	69,370
Ardagh Bluffs P.S.	625.0	60,619	654.0	62,562
Assikinack P.S.	335.0	35,158	337.0	35,502
Baxter Central P.S.	273.0	30,721	264.0	29,489
Bayview P.S.	348.0	36,868	358.0	36,907
Birchview Dunes E.S.	743.0	69,019	707.0	65,931
Boyne River P.S.	649.0	59,612	627.0	58,240
Brechin P.S.	173.0	22,182	172.0	22,295
Byng P.S.	178.0	21,476	-	-
Cameron Street P.S.	522.0	48,077	523.0	48,633
Chris Hadfield P.S.	868.0	77,611	907.0	81,429
Clearview Meadows E.S.	216.0	24,468	378.0	37,474
Codrington P.S.	296.0	35,689	279.0	34,032
Coldwater/Moonstone P.S.	435.0	48,607	442.0	49,535
Connaught P.S.	228.0	26,991	236.0	27,746
Cookstown Central P.S.	576.0	59,039	587.0	60,064
Couchiching Heights P.S.	262.0	30,125	276.0	31,202
Cundles Heights P.S.	320.0	34,205	338.0	35,749
East Oro P.S.	265.0	29,076	283.0	30,120
Emma King E.S.	363.0	37,451	400.0	40,736
Ernest Cumberland E.S.	586.0	53,838	610.0	55,743
Ferndale Woods E.S.	653.0	58,779	668.0	59,463
Fieldcrest E.S.	894.0	81,070	906.0	82,102
Forest Hill P.S.	656.0	60,920	647.0	59,174
Fred C. Cook P.S.	504.0	49,333	521.0	50,130
Goodfellow P.S.	595.0	55,562	679.0	62,396
Guthrie P.S.	481.0	46,604	520.0	49,243
Harriett Todd P.S.	540.0	50,181	527.0	49,361
Hewitt's Creek P.S.	670.0	62,296	700.0	64,953
Hillcrest P.S.	539.0	49,134	550.0	49,630
Hillsdale E.S.	229.0	26,218	224.0	26,023
Holly Meadows E.S.	632.0	59,704	585.0	56,201
Hon. Earl Rowe P.S.	201.0	23,845	202.0	23,702
Huron Park P.S.	427.0	44,331	462.0	47,599
Huron Centennial E.S.	431.0	42,360	422.0	41,628
Hyde Park P.S.	639.0	60,383	669.0	63,409
Innisfil Central P.S.	231.0	26,702	235.0	26,479

**Simcoe County District School Board
2020-21 Operating Budget**

**Schedule 2.1a
July 7, 2020**

School Basic Budget - Elementary

School Name	Total 2019-2020		Total 2020-2021	
	School Administered Basic Budget		School Administered Basic Budget	
	ADE	\$	ADE	\$
James Keating E.S.	256.0	29,054	242.0	27,817
Johnson Street P.S.	232.0	26,588	220.0	25,626
Killarney Beach P.S.	318.0	33,681	354.0	36,339
Lake Simcoe P.S.	516.0	49,995	527.0	51,101
Lions Oval P.S.	434.0	44,580	456.0	45,692
Maple Grove P.S.	499.0	48,688	498.0	48,781
Mapleview Heights E.S.	577.0	56,866	562.0	54,652
Marchmont P.S.	350.0	36,742	354.0	36,839
Minesing Central P.S.	469.0	47,331	452.0	45,854
Mountain View P.S.	377.0	40,778	387.0	41,836
Mundy's Bay P.S.	537.0	50,514	500.0	47,175
New Lowell Central P.S.	260.0	28,471	278.0	29,595
Nottawa E.S.	290.0	31,498	308.0	33,012
Nottawasaga/Creemore P.S.	214.0	25,424	237.0	26,663
Oakley Park P.S.	376.0	37,211	387.0	38,409
Orchard Park P.S.	484.0	49,305	534.0	52,979
Pine River E.S.	337.0	35,402	403.0	40,447
Portage View P.S.	611.0	60,031	592.0	57,489
Rama Central P.S.	208.0	24,873	206.0	24,499
Regent Park P.S.	494.0	49,345	487.0	49,559
Severn Shores P.S.	415.0	40,919	439.0	43,255
Shanty Bay P.S.	134.0	18,283	153.0	19,644
Sir William Osler P.S.	152.0	20,217	143.0	18,855
Steele Street P.S.	346.0	37,254	368.0	38,616
Sunnybrae P.S.	380.0	39,848	378.0	39,244
Tay Shores P.S.	537.0	51,540	559.0	53,502
Tec. Beeton E.S.	319.0	34,508	300.0	32,757
Tec. South Central P.S.	159.0	20,466	183.0	22,501
Terry Fox E.S.	551.0	53,886	527.0	51,391
Tosorontio Central P.S.	380.0	38,638	408.0	40,411
Tottenham P.S.	482.0	46,131	487.0	46,745
Trillium Woods E.S.	543.0	51,771	561.0	53,605
Uptergrove P.S.	296.0	32,109	275.0	30,255
W.C. Little E.S.	602.0	57,778	626.0	59,573
W.H. Day E.S.	810.0	72,075	807.0	72,134
W.R. Best Memorial P.S.	397.0	41,005	380.0	39,368
Warminster P.S.	245.0	27,558	254.0	28,090
Warnica P.S.	339.0	35,112	315.0	32,624
West Bayfield E.S.	560.0	54,098	525.0	51,477
Willow Landing E.S.	596.0	56,736	573.0	55,018
Worsley E.S.	648.0	59,642	677.0	62,799
Wyevale Central P.S.	285.0	30,704	290.0	31,568
	37,639.0	3,761,571	38,172.0	3,792,161

School Basic Budget - Secondary

	2019-2020 Budget \$	2019-2020 Revised Budget \$	2020-2021 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 New EFSL class	5,000.00	5,000.00	5,000.00
	\$000's	\$000's	\$000's
School Administered - Enrolment Based			
School Office	343	343	343
Additional Special Education Allocation	49	41	39
French Program	27	22	20
General Classroom	2,272	2,239	2,268
School Administered - Enrolment Based Subtotal	2,691	2,645	2,670
average per pupil - enrolment based	174.35	173.96	173.29
Centrally Allocated - Parameter Based			
Co-curricular	75	64	69
Co-operative Education	300	300	300
Specialist High Skills Major	426	426	426
School Based Priorities Fund	71	71	78
Technical Shop Inspection and Repairs	125	125	125
Centrally Allocated - Parameter Based Subtotal	997	986	998
average per pupil - parameter based	64.59	64.85	64.77
Total School Administered	3,688	3,631	3,668
average per pupil	238.94	238.81	238.07
Centrally Administered			
Public Performance Licenses	20	20	20
Centrally Administered	20	20	20
Total School Basic Budget	3,708	3,651	3,688
average per pupil	240.24	240.12	239.37
Provisions			
Provision for Tech Shop Equipment Renewal	175	175	175
Provision for Other Board Initiatives	100	100	100
Total Provisions	275	275	275
Total School Basic Budget and Provisions	3,983	3,926	3,963
average per pupil	258.05	258.21	257.21

Figures may not add due to rounding

**Simcoe County District School Board
2020-21 Operating Budget**

**Schedule 2.2a
July 7, 2020**

School Basic Budget - Secondary

School Name	Total 2019-2020		Total 2020-2021	
	School Administered Basic Budget		School Administered Basic Budget	
	ADE	\$	ADE	\$
Banting Memorial H.S.	1,416.61	240,820	1,418.05	239,427
Barrie North C.I.	1,058.45	182,998	1,067.26	184,234
Bear Creek S.S.	1,559.84	263,060	1,586.84	265,754
Bradford D.H.S.	1,154.62	197,391	1,235.31	208,707
Collingwood C.I.	1,394.11	235,278	1,388.97	233,989
Eastview S.S.	1,322.16	226,287	1,299.52	221,724
Elmvale D.H.S.	521.14	92,326	515.19	91,667
Innisdale S.S.	1,668.57	280,487	1,658.71	277,142
Nantyr Shores S.S.	1,212.94	206,265	1,230.12	209,560
Georgian Bay D.S.S.	781.80	142,267	804.28	144,056
Nottawasaga Pines S.S.	738.33	132,555	677.70	122,462
Orillia S.S.	1,108.13	190,531	1,074.14	184,777
Stayner C.I.	398.71	74,179	383.85	72,410
Twin Lakes S.S.	812.09	146,990	758.31	137,434
Simcoe Shores S.S.	518.22	96,877	516.12	96,560
	15,665.70	2,708,311	15,614.37	2,689,903