

## 2022-2023 Budget

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**Simcoe County District School Board  
2022-2023 Budget**

**Balanced Budget Compliance**

May 25, 2022

	<b>2021-2022 Revised Budget \$000's</b>	<b>2022-2023 Budget \$000's</b>
<b>Total Revenue</b>	640,531	655,868
<b>Total Operating Expenses</b>	637,336	653,789
<b>Amortization of Employee Future Benefits</b>	5,207	5,207
<b>Net Surplus/(Deficit) (A)</b>	<u>(2,012)</u>	<u>(3,128)</u>
<b>Amortization of Deferred Capital Contribution</b>	37,682	41,313
<b>Capital Amortization Expense</b>	<u>(39,778)</u>	<u>(43,310)</u>
<b>Amortization of Unsupported Capital (B)</b>	(2,096)	(1,997)
<b>Board's Operating Surplus/(Shortfall) (A + B)</b>	<b>(4,108)</b>	<b>(5,124)</b>
<b>Transfer (to)/from Accumulated Surplus - Unappropriated</b>		
Transportation		2,174
<b>Transfer (to)/from Accumulated Surplus - Internally Appropriated or Deferred Revenue</b>		
Targeted Programs	1,763	(227)
Board Priorities Fund	249	1,180
Committed Capital Projects	1,373	1,274
Sinking Fund	723	723
<b>Net Transfer (to)/from Accumulated Surplus or Deferred Revenue</b>	<u>4,108</u>	<u>5,124</u>
<b>Balance for Compliance</b>	<u>-</u>	<u>-</u>
<b>Education Development Charge Revenue</b>	13,762	17,422
<b>Education Development Charge Expenses</b>	<u>(24,917)</u>	<u>(42,211)</u>
<b>Net In-year EDC Activity</b>	(11,155)	(24,789)
<b>Transfer (to)/from Deferred Revenue - Capital</b>		
Education Development Charge Revenue	<u>2,787</u>	<u>-</u>
<b>Net Transfer (to)/from Deferred Revenue - Capital</b>	2,787	-
<b>Net Activity</b>	<u>(8,368)</u>	<u>(24,789)</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) one percent of the board's operating allocation to be used in compliance calculation.
- A shortfall larger than this amount would require approval of the Ministry of Education.

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

	<b>2022-2023 Budget</b>
(a) the board's Accumulated Surplus for the preceding year; and,	69,864
(b) one percent of the board's operating allocation to be used in compliance calculation.	6,420
<b>Board's Operating Shortfall</b>	<b>(5,124)</b>

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

**Simcoe County District School Board  
2022-2023 Operating Budget**

May 25, 2022

**Revenue and Enrolment**

<b>Revenue</b>	<b>2021-2022 Budget \$ (000's)</b>	<b>2021-2022 Revised Budget \$ (000's)</b>	<b>2022-2023 Budget \$ (000's)</b>
<b>Grants for Student Needs (GSN) - General Purpose</b>			
Pupil Foundation	302,534	307,564	319,430
School Foundation	38,325	38,706	40,673
Language	9,632	9,771	10,155
Learning Opportunities	1,813	1,780	1,817
Adult and Continuing Education	3,005	2,511	2,876
Qualification and Experience	62,987	61,991	57,943
Transportation	21,692	21,342	21,897
Administration and Governance	14,990	15,146	15,809
School Operations	53,353	53,880	56,454
Declining Enrolment	156	222	-
COVID-19 Learning Recovery Fund	-	-	7,495
<b>Total GSN - General Purpose</b>	<b>508,487</b>	<b>512,913</b>	<b>534,549</b>
<b>Grants for Student Needs (GSN) - Special Purpose</b>			
Special Education	79,643	80,409	84,321
New Teacher Induction Program	321	304	395
Indigenous Education Allocation	4,254	6,474	6,849
Mental Health and Well-being Grant	1,815	1,834	2,916
Student Success	1,878	1,897	1,939
School Effectiveness Framework	185	185	184
Tutoring Allocation	224	228	233
Specialist High Skills Major	774	774	841
Mental Health Leaders	146	146	148
Outdoor Education	460	467	479
Experiential Learning Allocation	208	210	214
Library Staff	204	204	210
Community Use	708	708	728
Supports for Students Fund	5,476	5,476	5,576
Rural and Northern Education Allocation	587	586	597
<b>Total GSN - Special Purpose</b>	<b>96,884</b>	<b>99,902</b>	<b>105,630</b>
<b>Total Grants for Student Needs</b>	<b>605,371</b>	<b>612,815</b>	<b>640,179</b>
<b>Other Revenue</b>			
Tuition Fees	1,627	2,766	2,676
Continuing Education Fees and Grants	4,653	5,283	5,770
Interest	2,318	2,293	2,120
Other Revenue	12,000	17,374	5,123
<b>Total Other Revenue</b>	<b>20,598</b>	<b>27,716</b>	<b>15,689</b>
<b>Total Revenue before Deferred Capital Contributions</b>	<b>625,969</b>	<b>640,531</b>	<b>655,868</b>
Percentage increase/(decrease) over 2021-2022 Revised Budget			<b>2.39%</b>

**Simcoe County District School Board  
2022-2023 Operating Budget**

May 25, 2022

**Revenue and Enrolment**

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<b>Enrolment</b>	<b>2021-2022 Budget ADE</b>	<b>2021-2022 Revised Budget ADE</b>	<b>2022-2023 Budget ADE</b>
<b>Average Daily Enrolment (ADE)</b>			
Elementary	37,935.0	38,434.0	39,300.0
Secondary	15,683.5	16,112.8	16,625.2
<b>Total Average Daily Enrolment</b>	<b>53,618.5</b>	<b>54,546.8</b>	<b>55,925.2</b>

**Simcoe County District School Board  
2022-2023 Operating Budget**

May 25, 2022

Operating Expenses	2021-2022 Revised Budget				2022-2023 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
<b>Schools</b>								
Elementary Schools	2,585.6	269,056	7,568	276,624	2,664.4	277,710	10,818	288,528
Secondary Schools	1,076.8	119,905	6,746	126,651	1,138.9	125,568	7,340	132,909
School Support	68.0	6,013	4,509	10,522	69.0	6,097	4,402	10,499
Adult and Continuing Education	40.6	3,214	5,937	9,151	43.5	3,371	6,848	10,219
<b>Total Schools</b>	<b>3,771.0</b>	<b>398,188</b>	<b>24,760</b>	<b>422,948</b>	<b>3,915.8</b>	<b>412,747</b>	<b>29,407</b>	<b>442,154</b>
<b>Targeted Programs</b>								
Special Education	1,152.8	88,905	4,701	93,606	1,143.4	91,131	4,598	95,728
Student Success	19.0	2,220	198	2,418	22.6	2,632	239	2,871
Safe and Accepting Schools (Right Turn)	6.5	749	30	780	6.5	745	30	775
Indigenous Education	34.5	3,387	760	4,147	40.2	3,890	359	4,249
New Teacher Induction Program	0.3	50	254	304	0.3	50	343	393
Priorities and Partnership Funds	59.8	6,209	6,121	12,331	8.7	939	468	1,406
Supports for Students Fund	85.2	6,555	319	6,875	70.3	5,295	281	5,576
<b>Total Targeted Programs</b>	<b>1,358.1</b>	<b>108,076</b>	<b>12,384</b>	<b>120,460</b>	<b>1,292.0</b>	<b>104,682</b>	<b>6,318</b>	<b>111,000</b>
<b>System Services</b>								
Trustees	15.0	207	75	282	15.0	207	75	282
Board Administration Support	108.0	11,740	3,796	15,536	107.2	11,556	4,150	15,706
Instructional Services	24.0	2,666	133	2,799	23.5	2,718	418	3,136
Leadership Development	0.7	99	13	112	0.7	102	235	337
School Operations	422.3	30,367	23,489	53,856	422.4	30,846	25,619	56,465
Transportation	-	-	21,342	21,342	-	-	24,709	24,709
<b>Total System Services</b>	<b>570.0</b>	<b>45,080</b>	<b>48,847</b>	<b>93,927</b>	<b>568.8</b>	<b>45,429</b>	<b>55,205</b>	<b>100,635</b>
<b>Total</b>	<b>5,699.1</b>	<b>551,344</b>	<b>85,991</b>	<b>637,336</b>	<b>5,776.6</b>	<b>562,858</b>	<b>90,930</b>	<b>653,789</b>

Figures may not add due to rounding

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

The Ministry of Education (MOE) 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 MOE to meet its annual debt repayment and long-term interest obligations.

	Original Loan Amount \$ (000's)	2021-2022 \$ (000's)	Balance Outstanding August 31, 2022 \$ (000's)	Grant Entitlement in 2022-2023 to Support Existing Debt Commitments \$ (000's)	Balance Outstanding August 31, 2023 \$ (000's)
<b>Pupil Accommodation Expenditures - Debt Carrying Costs</b>					
<b>Principal</b>					
Debenture 2001-B Sinking Fund Contribution	76,565	3,548	76,565	3,548	76,565
OFA 2006 Loan	29,030	1,234	14,961	1,291	13,670
OFA 2008-1 Loan	25,626	1,027	14,924	1,078	13,846
OFA 2008-2 Loan	30,796	1,221	18,373	1,281	17,092
OFA 2009-1 Loan	11,767	447	7,387	470	6,917
OFA 2010-1 Loan	19,397	693	13,041	729	12,312
OFA 2011-1 Loan	8,427	293	5,864	307	5,557
OFA 2011-2 Loan	2,091	74	1,469	77	1,392
OFA 2012-1 Loan	39,541	1,393	27,595	1,443	26,152
OFA 2013-1 Loan	18,408	619	13,799	642	13,157
OFA 2014-1 Loan	5,476	175	4,255	183	4,074
<b>Total Principal</b>	<b>267,124</b>	<b>10,722</b>	<b>198,233</b>	<b>11,047</b>	<b>190,734</b>
<b>Interest</b>					
Debenture 2001-B Sinking Fund Contribution		5,206		5,206	
OFA 2006 Loan - Interest		725		668	
OFA 2008-1 Loan - Interest		769		718	
OFA 2008-2 Loan - Interest		938		878	
OFA 2009-1 Loan - Interest		391		368	
OFA 2010-1 Loan - Interest		710		673	
OFA 2011-1 Loan - Interest		294		280	
OFA 2011-2 Loan - Interest		61		58	
OFA 2012-1 Loan - Interest		1,021		971	
OFA 2013-1 Loan - Interest		523		500	
OFA 2014-1 Loan - Interest		176		169	
<b>Total Interest</b>		<b>10,812</b>		<b>10,487</b>	
<b>Total Expenditures (principal and interest)</b>		<b>21,534</b>		<b>21,534</b>	

**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 P.S.		*	*								
Admiral Collingwood P.S.				*							
Algonquin Ridge E.S.	*		*								
Allandale Heights P.S.		*	*						*		
Alliston Union P.S.									*		
Andrew Hunter E.S.			*							*	
Angus Morrison E.S.										*	
Ardagh Bluffs P.S.										*	
Ardtree Annex			*								
Assikinack P.S.			*						*		
Banting Memorial H.S.		*	*						*	*	*
Barrie Central C.I.		*	*			*					
Barrie North C.I.		*	*								
Baxter Central P.S.			*							*	
Bayview P.S.			*	*					*		
Bear Creek S.S.	*								*		
Birchview Dunes E.S.	*										
Bradford D.H.S.		*	*	*					*	*	*
Bradford E.S.	*										
Brechin P.S.			*								
Byng P.S.		*									
Cameron Street P.S.		*									
Clearview Meadows E.S.	*										
Codrington P.S.			*								
Coldwater P.S.			*			*					
Collingwood C.I.			*			*			*		
Connaught P.S.			*							*	
Cookstown Central P.S.			*						*	*	
Couchiching Heights P.S.		*	*						*	*	
Creemore Annex			*								
Cumberland Beach P.S.			*								
Cundles Heights P.S.	*	*	*								
East Oro P.S.		*	*								
Eastview S.S.		*	*			*			*	*	*
Elmvale D.H.S.	*	*									
Ernest Cumberland P.S.		*									
Ferndale Woods E.S.	*										
Forest Hill P.S.		*	*							*	*
Fred C Cook E.S.											*
Goodfellow P.S.	*		*								
Guthrie P.S.			*								
Harriett Todd P.S.		*							*	*	*
Hewitt's Creek P.S.						*		*		*	
Hillcrest P.S.	*		*						*	*	
Hillsdale E.S.		*	*						*		
Holly Meadows E.S.	*		*								
Hon. Earl Rowe P.S.			*								
Huron Park P.S.		*	*	*		*					
Huron Centennial P.S.											*
Innisdale S.S.		*	*			*					
Innisfil Central P.S.			*								
James Keating E.S.			*	*							
Johnson Street P.S.	*	*	*								
Killarney Beach P.S.	*	*	*								
Lion's Oval E.S.							*	*		*	
Maple Grove P.S.		*	*						*	*	*
Mapleview Heights E.S.	*		*								
Marchmont P.S.	*	*	*								
Midland S.S.		*	*			*			*		
Minesing Central P.S.			*								
Moonstone E.S.			*								
Mountain View P.S.		*	*			*					
Mundy's Bay P.S.				*	*						

**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
New Lowell Central P.S.	*									*	*
Nottawasaga & Creemore P.S.			*								
Nottawasaga Pines S.S.									*	*	*
Oakley Park P.S.	*										
Orchard Park P.S.	*	*	*								
Orillia D.C.V.I.		*									
Park Street C.I.			*								
Penetanguishene S.S.		*	*						*		
Port McNicoll P.S.		*	*			*			*		
Portage View P.S.			*						*	*	
Rama Central P.S.	*	*	*								
Regent Park P.S.			*	*	*						
Sir William Osler P.S.		*									
Stayner C.I.		*							*		
Steele Street P.S.		*									
Sunnybrae P.S.									*		
Tecumseth Beeton E.S.		*							*		
Tottenham P.S.	*	*							*		
Twin Lakes S.S.						*			*		
Victoria Harbour E.S.	*		*								
W. C. Little E.S.	*										
W.H. Day E.S.	*										
Waubashene E.S.		*				*			*		
West Bayfield E.S.	*										
Willow Landing E.S.	*										
Worsley E.S.	*	*									
Wyevale Central P.S.		*									



**Capital Expenditures**

	Ref	Total Projected/ Approved Funding * \$ (000's)	Estimated Total Project Expenditures at August 31, 2022 \$ (000's)	Estimated 2022-2023 Project Expenditures \$ (000's)	Estimated 2023-2024 and onwards Project Expenditures \$ (000's)	Estimated Total Final Project Expenditures \$ (000's)
<b>Projects - Other Programs</b>						
School Renewal			8,967	4,931	4,034	8,965
School Condition Improvement			11,955	6,518	5,333	11,851
Temporary Accommodation			2,466	2,466		2,466
<b>Total - Other Program Expenditures **</b>	2a	<b>23,388</b>	<b>-</b>	<b>13,915</b>	<b>9,367</b>	<b>23,282</b>
<b>Capital Priorities Projects***</b>						
Banting Memorial H.S.		41,417	75	425	40,917	41,417
New Bradford North e.s.		13,761	13,034	727		13,761
New Bradford South e.s.		15,949	12,969	2,980	-	15,949
Killarney Beach P.S.		7,184	600	600	5,984	7,184
Lake Simcoe P.S.		5,409	2,045	1,967	1,397	5,409
New Orillia e.s.		9,026	100	4,700	4,226	9,026
New Oro-Medonte e.s.		11,379	1,652	4,812	4,915	11,379
Shanty Bay P.S.		5,868	252	135	5,481	5,868
New Wasaga Beach e.s.		10,793	2,181	8,613		10,794
<b>Total - Capital Priorities Projects</b>		<b>120,786</b>	<b>32,908</b>	<b>24,959</b>	<b>62,920</b>	<b>120,787</b>
<i>***These projects may have multiple funding sources</i>						
<b>Total Capital Expenditures</b>		<b>144,174</b>	<b>32,908</b>	<b>38,874</b>	<b>72,287</b>	<b>144,069</b>

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

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

**Simcoe County District School Board  
2022-2023 Capital Budget**

**Section 2a  
May 25, 2022**

**Capital Expenditures**

<b>School Name</b>	<b>Project Description</b>	<b>2022-2023 Project Expenditures \$000's</b>	<b>2023-2024 and onwards Project Expenditures \$000's</b>	<b>Total Final Project Expenditures \$000's</b>
Algonquin Ridge E.S.	HVAC renewal	110	90	200
Angus Morrison E.S.	Electrical and building automation	165	135	300
Barrie North C.I.	Change rooms, washrooms, BAS panel upgrade	1,375	1,125	2,500
Bayview P.S.	Stormwater study and retaining wall	55	45	100
Birchview Dunes E.S.	Building automation and interior refurbishment, and stair replacement	468	383	850
Coldwater P.S.	Asphalt renewal	55	45	100
Couchiching Heights P.S.	Roofing and building envelope repair	550	450	1,000
Eastview S.S.	Mechanical, roofing, and interior refurbishment	1,265	1,035	2,300
Elmvale District H.S.	Washroom upgrade	275	225	500
Emma King E.S.	Washroom upgrade	495	405	900
Fieldcrest E.S.	HVAC, interior finishes, BAS panel upgrade	1,100	900	2,000
Goodfellow P.S.	Washroom upgrade	275	225	500
Innisdale S.S.	Interior alterations	825	675	1,500
Innisfil Central P.S.	Pavement replacement	138	113	250
Killarney Beach P.S.	Interior, mechanical, roofing and site upgrades	1,320	1,080	2,400
Nantyr Shores S.S.	Interior alterations - Special Education	193	158	350
Sir William Osler P.S.	Mechanical, electrical, site improvements, BAS panel upgrade	677	554	1,230
Stayner C.I.	Dramatic Arts classroom renovation	275	225	500
Sunnybrae P.S.	Interior, exterior, mechanical, site improvements	754	617	1,370
Uptergrove P.S.	Washroom upgrade	182	149	330
Various Schools	Access controls and accessibility	220	180	400

*Figures may not add due to rounding*

**Simcoe County District School Board  
2022-2023 Capital Budget**

**Section 2a  
May 25, 2022**

**Capital Expenditures**

<b>School Name</b>	<b>Project Description</b>	<b>2022-2023 Project Expenditures \$000's</b>	<b>2023-2024 and onwards Project Expenditures \$000's</b>	<b>Total Final Project Expenditures \$000's</b>
Various Schools	Irrigation system upgrades	129	106	235
Various Schools	Contingency for emergency projects	138	113	250
Various Schools	Door and window replacements	138	113	250
Various Schools	Special Education projects	165	135	300
Various Schools	Painting	110	90	200
<b>Total Capital Expenditures</b>		<b>11,448</b>	<b>9,367</b>	<b>20,815</b>

*Figures may not add due to rounding*

**Simcoe County District School Board  
2022-2023 Operating Budget**

May 25, 2022

**Accumulated Surplus (Available for Compliance)**

	Actual August 31, 2021 \$000's	Revised Budget 2021-2022 In-year Increase / (Decrease) \$000's	Other Approved 2021-2022 In-year Increase / (Decrease) \$000's	Projected August 31, 2022 \$000's
<b>Accumulated Surplus Available for Compliance</b>				
<b>Available for Compliance - Unappropriated</b>				
Operating Accumulated Surplus	15,381		-	15,381
<b>Total Unappropriated</b>	<b>15,381</b>	<b>-</b>	<b>-</b>	<b>15,381</b>
<b>Available for Compliance - Internally Appropriated</b>				
Facility Renewal	3,976	-		3,976
Other Board Appropriated	26,383	(1,802)		24,581
Sinking Fund	5,328	723		6,051
Committed Capital Projects	21,141	(1,266)	-	19,875
<b>Total Internally Appropriated</b>	<b>56,828</b>	<b>(2,345)</b>	<b>-</b>	<b>54,483</b>
<b>Total Accumulated Surplus Available for Compliance</b>	<b>72,209</b>	<b>(2,345)</b>	<b>-</b>	<b>69,864</b>

Figures may not add due to rounding

**Simcoe County District School Board  
2022-2023 Budget**

May 25, 2022

**Deferred Revenue**

	<b>Actual August 31, 2021 \$ (000's)</b>	<b>Contributions Received \$ (000's)</b>	<b>Transfers to (from) Deferred Revenue \$ (000's)</b>	<b>Revised Budget August 31, 2022 \$ (000's)</b>
<b>Deferred Revenue - Operating</b>				
Special Education	10,390	80,409	(84,607)	6,192
Internal Audit	480	592	(508)	564
Priorities and Partnership Funds	475	13,402	(13,402)	475
Other Operating and Unearned Fee Revenue	2,967	13,554	(11,203)	5,318
<b>Total - Deferred Revenue - Operating</b>	<b>14,312</b>	<b>107,957</b>	<b>(109,720)</b>	<b>12,549</b>

	<b>Actual August 31, 2021 \$ (000's)</b>	<b>Contributions Received \$ (000's)</b>	<b>Transferred to Revenue or Deferred Capital Contribution \$ (000's)</b>	<b>Revised Budget August 31, 2022 \$ (000's)</b>
<b>Deferred Revenue - Capital</b>				
School Renewal	10,356	8,731	(10,760)	8,327
Temporary Accommodation	-	2,224	(2,224)	-
Retrofitting School Space for Child Care	124	-	-	124
Other Ministry of Education Grants	1,903	3,231	(3,231)	1,903
Proceeds of Disposition	12,318	1,257	(1,082)	12,493
Other	217	-	-	217
Education Development Charges	2,787	13,762	(16,549)	-
<b>Total - Deferred Revenue - Capital</b>	<b>27,705</b>	<b>29,205</b>	<b>(33,846)</b>	<b>23,064</b>
<b>Total Deferred Revenue</b>	<b>42,017</b>	<b>137,162</b>	<b>(143,566)</b>	<b>35,613</b>

**Simcoe County District School Board  
2022-2023 Operating Budget**

**Schedule 1  
May 25, 2022**

**Permanent Staff Complement and Compensation**

	Ref	Full Time Equivalent (FTE)				Salaries & Benefits (\$000's)		
		2021-2022 Revised Budget	Regulatory and Contractual Obligations	Reallocation	Other Changes	2022-2023 Budget	2021-2022 Revised Budget	2022-2023 Budget
<b>Schools</b>								
Elementary Schools	1.1	2,585.6	44.9	26.7	7.2	2,664.4	269,056	277,710
Secondary Schools	1.2	1,076.8	31.1	16.1	14.9	1,138.9	119,905	125,568
School Support	1.3	68.0	-	-	1.0	69.0	6,013	6,097
Adult and Continuing Education	1.4	40.6	-	(0.1)	3.0	43.5	3,214	3,371
<b>Total Schools</b>		3,771.0	76.0	42.7	26.1	3,915.8	398,188	412,747
<b>Targeted Programs</b>								
Special Education		1,152.8	17.6	1.0	(28.0)	1,143.4	88,905	91,131
Student Success		19.0	-	-	3.6	22.6	2,220	2,632
Safe and Accepting Schools (Right Turn)		6.5	-	-	-	6.5	749	745
Indigenous Education		34.5	-	-	5.7	40.2	3,387	3,890
New Teacher Induction Program		0.3	-	-	-	0.3	50	50
Priorities and Partnership Funds		59.8	-	(43.2)	(7.9)	8.7	6,209	939
Supports for Students Fund		85.2	-	(1.0)	(13.9)	70.3	6,555	5,295
<b>Total Targeted Programs</b>	1.5	1,358.1	17.6	(43.2)	(40.5)	1,292.0	108,076	104,682
<b>System Services</b>								
Trustees		15.0	-	-	-	15.0	207	207
Board Administration Support		108.0	-	0.2	(1.0)	107.2	11,740	11,556
Instructional Services		24.0	-	0.5	(1.0)	23.5	2,666	2,718
Leadership Development		0.7	-	-	-	0.7	99	102
School Operations		422.3	-	(0.2)	0.3	422.4	30,367	30,846
<b>Total System Services</b>	1.6	570.0	-	0.5	(1.7)	568.8	45,080	45,429
<b>Total</b>		5,699.1	93.6	-	(16.1)	5,776.6	551,344	562,858

Figures may not add due to rounding

**Simcoe County District School Board  
2022-2023 Operating Budget**

**Schedule 1.1  
May 25, 2022**

**Permanent Staff Complement and Compensation**

	Full Time Equivalent (FTE)				Salaries & Benefits (\$000's)		
	2021-2022 Revised Budget	Regulatory and Contractual Obligations	Reallocation	Other Changes	2022-2023 Budget	2021-2022 Revised Budget	2022-2023 Budget
<b>Elementary Schools</b>							
<b>Administration</b>							
Principals	85.0	-	-	2.0	87.0		
Vice-principals	49.7	-	0.5	1.2	51.4		
Office Administration	130.2	-	-	4.0	134.2		
<b>Total Administration</b>	<b>264.9</b>	<b>-</b>	<b>0.5</b>	<b>7.2</b>	<b>272.6</b>	<b>26,549</b>	<b>27,610</b>
<b>Classroom Teachers</b>							
Regular	1,651.5	39.5	21.2	-	1,712.2		
Extended French/French Immersion	159.2	(0.6)	-	-	158.6		
French Second Language	120.0	2.0	-	-	122.0		
Library and Guidance	97.0	2.0	-	-	99.0		
Early Childhood Educators	277.0	2.0	5.0	-	284.0		
<b>Total Classroom</b>	<b>2,304.7</b>	<b>44.9</b>	<b>26.2</b>	<b>-</b>	<b>2,375.8</b>	<b>241,062</b>	<b>248,633</b>
<b>Support Services</b>							
Secondment Release Staff	9.0	-	-	-	9.0		
School Budget Coordinators	3.0	-	-	-	3.0		
Itinerant Computer Software Technicians	4.0	-	-	-	4.0		
<b>Total Support Services</b>	<b>16.0</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>16.0</b>	<b>1,444</b>	<b>1,468</b>
<b>Total Elementary Schools</b>	<b>2,585.6</b>	<b>44.9</b>	<b>26.7</b>	<b>7.2</b>	<b>2,664.4</b>	<b>269,056</b>	<b>277,710</b>

Figures may not add due to rounding

**Simcoe County District School Board  
2022-2023 Operating Budget**

**Schedule 1.2  
May 25, 2022**

**Permanent Staff Complement and Compensation**

	Full Time Equivalent (FTE)				Salaries & Benefits (\$000's)		
	2021-2022 Revised Budget	Regulatory and Contractual Obligations	Reallocation	Other Changes	2022-2023 Budget	2021-2022 Revised Budget	2022-2023 Budget
<b>Secondary Schools</b>							
<b>Administration</b>							
Principals	16.0	-	-	-	16.0		
Vice-principals	33.0	-	-	4.0	37.0		
Office Administration	83.8	-	-	1.8	85.6		
<b>Total Administration</b>	<b>132.8</b>	<b>-</b>	<b>-</b>	<b>5.8</b>	<b>138.6</b>	<b>11,864</b>	<b>12,747</b>
<b>Classroom Teachers</b>							
Regular	848.9	28.6	16.0	9.0	902.5		
Student Success	15.5	-	-	-	15.5		
Library	20.0	-	-	-	20.0		
Guidance	40.8	2.5	-	-	43.3		
<b>Total Classroom</b>	<b>925.2</b>	<b>31.1</b>	<b>16.0</b>	<b>9.0</b>	<b>981.3</b>	<b>106,231</b>	<b>110,973</b>
<b>Support Services</b>							
Secondment Release Staff	5.0	-	-	-	5.0		
Attendance Counsellors	5.0	-	-	-	5.0		
Alternative Learning Program Supports	4.0	-	-	-	4.0		
Alt Learning Program Facility Supports	0.8	-	0.1	0.1	1.0		
Consultants and Coordinators	3.0	-	-	-	3.0		
Millwright	1.0	-	-	-	1.0		
<b>Total Support Services</b>	<b>18.8</b>	<b>-</b>	<b>0.1</b>	<b>0.1</b>	<b>19.0</b>	<b>1,810</b>	<b>1,849</b>
<b>Total Secondary Schools</b>	<b>1,076.8</b>	<b>31.1</b>	<b>16.1</b>	<b>14.9</b>	<b>1,138.9</b>	<b>119,905</b>	<b>125,568</b>



**Permanent Staff Complement and Compensation**

	Full Time Equivalent (FTE)				Salaries & Benefits (\$000's)		
	2021-2022 Revised Budget	Regulatory and Contractual Obligations	Reallocation	Other Changes	2022-2023 Budget	2021-2022 Revised Budget	2022-2023 Budget
<b>School Support</b>							
<b>School Support</b>							
Child Youth Workers	16.0	-	-	1.0	17.0		
Coordinator of School Support	3.0	-	-	-	3.0		
ITS Core Services	10.0	-	-	-	10.0		
Computer Network Technicians	17.0	-	-	-	17.0		
Computer Software Technicians	2.0	-	-	-	2.0		
Newcomer Welcome Centre	1.0	-	-	-	1.0		
Mental Health and Well-being Supports	19.0	-	-	-	19.0		
<b>Total School Support</b>	<b>68.0</b>	<b>-</b>	<b>-</b>	<b>1.0</b>	<b>69.0</b>	<b>6,013</b>	<b>6,097</b>

**Simcoe County District School Board  
2022-2023 Operating Budget**

**Schedule 1.4  
May 25, 2022**

**Permanent Staff Complement and Compensation**

	Full Time Equivalent (FTE)				Salaries & Benefits (\$000's)		
	2021-2022 Revised Budget	Regulatory and Contractual Obligations	Reallocation	Other Changes	2022-2023 Budget	2021-2022 Revised Budget	2022-2023 Budget
<b>Adult and Continuing Education</b>							
<b>Administration</b>							
Principals	1.0	-	-	-	1.0		
Vice-principals	0.5	-	-	-	0.5		
Continuing Education Administration	22.0	-	-	3.0	25.0		
<b>Total Administration</b>	23.5	-	-	3.0	26.5	1,973	2,135
<b>Support Services</b>							
Career Centre Staff	12.0	-	-	-	12.0		
Computer Network Technicians	2.0	-	-	-	2.0		
Facility Operation Services	3.1	-	(0.1)	-	3.0		
<b>Total Support Services</b>	17.1	-	(0.1)	-	17.0	1,241	1,236
<b>Total Adult and Continuing Education</b>	40.6	-	(0.1)	3.0	43.5	3,214	3,371

**Simcoe County District School Board  
2022-2023 Operating Budget**

**Schedule 1.5  
May 25, 2022**

**Permanent Staff Complement and Compensation**

Targeted Programs	Full Time Equivalent (FTE)				Salaries & Benefits (\$000's)		
	2021-2022 Revised Budget	Regulatory and Contractual Obligations	Reallocation	Other Changes	2022-2023 Budget	2021-2022 Revised Budget	2022-2023 Budget
<b>Special Education</b>							
Classroom Teachers	347.8	17.6	-	-	365.4		
Educational Assistants	715.0	-	-	(23.0)	692.0		
Professional and Para-professional Consultants and Coordinators	71.5 18.5	- -	1.0 -	(5.0) -	67.5 18.5		
<b>Total Special Education</b>	<b>1,152.8</b>	<b>17.6</b>	<b>1.0</b>	<b>(28.0)</b>	<b>1,143.4</b>	<b>88,905</b>	<b>91,131</b>
<b>Student Success</b>							
Consultants and Coordinators	19.0	-	-	3.6	22.6		
<b>Total Student Success</b>	<b>19.0</b>	<b>-</b>	<b>-</b>	<b>3.6</b>	<b>22.6</b>	<b>2,220</b>	<b>2,632</b>
<b>Safe and Accepting Schools (Right Turn)</b>							
Classroom Teachers	5.0	-	-	-	5.0		
Professional and Para-professional Consultants and Coordinators	1.0 0.5	- -	- -	- -	1.0 0.5		
<b>Total Safe and Accepting Schools</b>	<b>6.5</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>6.5</b>	<b>749</b>	<b>745</b>

**Simcoe County District School Board  
2022-2023 Operating Budget**

**Schedule 1.5  
May 25, 2022**

**Permanent Staff Complement and Compensation**

Targeted Programs (cont'd)	Full Time Equivalent (FTE)				Salaries & Benefits (\$000's)		
	2021-2022 Revised Budget	Regulatory and Contractual Obligations	Reallocation	Other Changes	2022-2023 Budget	2021-2022 Revised Budget	2022-2023 Budget
<b>Indigenous Education</b>							
Classroom Teachers	14.5	-	-	-	14.5		
Professional and Para-professional	9.0	-	-	1.0	10.0		
Consultants and Coordinators	11.0	-	-	4.7	15.7		
<b>Total Indigenous Education</b>	<b>34.5</b>	<b>-</b>	<b>-</b>	<b>5.7</b>	<b>40.2</b>	<b>3,387</b>	<b>3,890</b>
<b>New Teacher Induction Program</b>							
New Teacher Induction Program	0.3	-	-	-	0.3		
<b>Total New Teacher Induction Program</b>	<b>0.3</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.3</b>	<b>50</b>	<b>50</b>
<b>Priorities and Partnership Funds</b>							
Other Priorities and Partnership Programs	59.8	-	(43.2)	(7.9)	8.7		
<b>Total Priorities and Partnership Funds</b>	<b>59.8</b>	<b>-</b>	<b>(43.2)</b>	<b>(7.9)</b>	<b>8.7</b>	<b>6,209</b>	<b>939</b>
<b>Supports for Students Fund</b>							
Special Education	64.6	-	-	(12.0)	52.6		
System Priorities	20.6	-	(1.0)	(1.9)	17.7		
<b>Total Supports for Students Fund</b>	<b>85.2</b>	<b>-</b>	<b>(1.0)</b>	<b>(13.9)</b>	<b>70.3</b>	<b>6,555</b>	<b>5,295</b>
<b>Total Targeted Programs</b>	<b>1,358.1</b>	<b>17.6</b>	<b>(43.2)</b>	<b>(40.5)</b>	<b>1,292.0</b>	<b>108,076</b>	<b>104,682</b>

Figures may not add due to rounding

**Simcoe County District School Board  
2022-2023 Operating Budget**

**Schedule 1.6  
May 25, 2022**

**Permanent Staff Complement and Compensation**

	Full Time Equivalent (FTE)				Salaries & Benefits (\$000's)		
	2021-2022 Revised Budget	Regulatory and Contractual Obligations	Reallocation	Other Changes	2022-2023 Budget	2021-2022 Revised Budget	2022-2023 Budget
<b>System Services</b>							
<b>Trustees</b>							
Trustees	12.0	-	-	-	12.0		
Student Representatives	3.0	-	-	-	3.0		
<b>Total Trustees</b>	<b>15.0</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>15.0</b>	<b>207</b>	<b>207</b>
<b>Board Administration Support</b>							
Director's Office	6.0	-	-	-	6.0		
Communications	5.0	-	-	-	5.0		
Business Services	23.0	-	(0.2)	-	22.8		
Education Centre Services	5.5	-	-	-	5.5		
Information Services	19.0	-	-	-	19.0		
Human Resources	28.5	-	-	-	28.5		
School Services	17.0	-	0.4	(1.0)	16.4		
Regional Internal Audit	4.0	-	-	-	4.0		
<b>Total Board Administration Support</b>	<b>108.0</b>	<b>-</b>	<b>0.2</b>	<b>(1.0)</b>	<b>107.2</b>	<b>11,740</b>	<b>11,556</b>
<b>Instructional Services</b>							
Principals and Vice-principals	2.0	-	-	-	2.0		
Instructional Facilitators	20.0	-	0.5	-	20.5		
Administrative Support	2.0	-	-	(1.0)	1.0		
<b>Total Instructional Services</b>	<b>24.0</b>	<b>-</b>	<b>0.5</b>	<b>(1.0)</b>	<b>23.5</b>	<b>2,666</b>	<b>2,718</b>

Simcoe County District School Board  
2022-2023 Operating Budget

Schedule 1.6  
May 25, 2022

**Permanent Staff Complement and Compensation**

System Services (cont'd)	Full Time Equivalent (FTE)				Salaries & Benefits (\$000's)		
	2021-2022 Revised Budget	Regulatory and Contractual Obligations	Reallocation	Other Changes	2022-2023 Budget	2021-2022 Revised Budget	2022-2023 Budget
<b>Leadership Development</b>							
Leadership Development	0.7	-	-	-	0.7		
<b>Total Leadership Development</b>	0.7	-	-	-	0.7	99	102
<b>School Operations</b>							
Facility Administration	17.0	-	(0.2)	-	16.8		
Facility Operation Services	356.3	-	-	(0.7)	355.6		
Maintenance Services	35.0	-	-	1.0	36.0		
Health and Safety	2.0	-	-	-	2.0		
Environmental Systems	1.0	-	-	-	1.0		
Planning Services	11.0	-	-	-	11.0		
<b>Total School Operations</b>	422.3	-	(0.2)	0.3	422.4	30,367	30,846
<b>Total System Services</b>	570.0	-	0.5	(1.7)	568.8	45,080	45,429

**Simcoe County District School Board  
2022-2023 Operating Budget**

**Schedule 2  
May 25, 2022**

**School Basic Budget**

	<b>2021-2022 Budget</b>	<b>2021-2022 Revised Budget</b>	<b>2022-2023 Budget</b>
	\$000's	\$000's	\$000's
<b>School Administered - Enrolment Based</b>			
School Office	949	949	949
Additional Special Education Allocation	95	95	107
French Program	550	550	544
General Classroom	4,887	4,887	5,255
<b>School Administered - Enrolment Based Subtotal</b>	<b>6,481</b>	<b>6,481</b>	<b>6,855</b>
average per pupil - enrolment based	120.87	118.82	122.57
<b>Centrally Allocated - Parameter Based</b>			
Outdoor Education	460	460	479
Co-curricular	104	104	95
Co-operative Education	300	300	300
Specialist High Skills Major	426	426	841
School Based Priorities Fund	253	253	265
Technical Shop Inspection and Repairs	125	125	135
<b>Centrally Allocated - Parameter Based Subtotal</b>	<b>1,668</b>	<b>1,668</b>	<b>2,115</b>
average per pupil - parameter based	31.11	30.58	37.82
<b>Total School Administered</b>	<b>8,149</b>	<b>8,149</b>	<b>8,970</b>
average per pupil	151.98	149.39	160.39
<b>Centrally Administered</b>			
Public Performance Licenses	64	64	73
<b>Centrally Administered</b>	<b>64</b>	<b>64</b>	<b>73</b>
<b>Total School Basic Budget</b>	<b>8,213</b>	<b>8,213</b>	<b>9,043</b>
average per pupil	153.17	150.57	161.70
<b>Provisions</b>			
Provision for Tech Shop Equipment Renewal	175	175	375
Provision for Other Board Initiatives	497	497	496
<b>Total Provisions</b>	<b>672</b>	<b>672</b>	<b>871</b>
<b>Total School Basic Budget and Provisions</b>	<b>8,885</b>	<b>8,885</b>	<b>9,914</b>
average per pupil	165.71	162.89	177.27
Elementary	4,861	4,861	5,276
Secondary	4,025	4,025	4,638

Figures may not add due to rounding

**Simcoe County District School Board  
2022-2023 Operating Budget**

**Schedule 2.1  
May 25, 2022**

**School Basic Budget - Elementary**

	<b>2021-2022 Budget</b>	<b>2021-2022 Revised Budget</b>	<b>2022-2023 Budget</b>
	\$	\$	\$
<b>School Administered - Enrolment Based Allocation Model</b>			
Per Pupil Amount	66.89	66.89	68.43
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 Special Education 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
<b>School Administered - Enrolment Based</b>			
School Office	606	606	606
Additional Special Education Allocation	57	57	67
French Program	527	527	541
General Classroom	2,559	2,559	2,726
<b>School Administered - Enrolment Based Subtotal</b>	<b>3,749</b>	<b>3,749</b>	<b>3,940</b>
average per pupil - enrolment based	98.83	97.54	100.25
<b>Centrally Allocated - Parameter Based</b>			
Outdoor Education	460	460	479
Co-curricular	36	36	24
School Based Priorities Fund	174	174	187
<b>Centrally Allocated - Parameter Based Subtotal</b>	<b>670</b>	<b>670</b>	<b>690</b>
average per pupil - parameter based	17.66	17.43	17.56
<b>Total School Administered</b>	<b>4,419</b>	<b>4,419</b>	<b>4,630</b>
		38,434.0	39,300.0
average per pupil	116.49	114.98	117.81
<b>Centrally Administered</b>			
Public Performance Licenses	45	45	50
<b>Centrally Administered</b>	<b>45</b>	<b>45</b>	<b>50</b>
<b>Total School Basic Budget</b>	<b>4,464</b>	<b>4,464</b>	<b>4,680</b>
		38,434.0	39,300.0
average per pupil	117.67	116.15	119.08
<b>Provisions</b>			
Provision for Tech Shop Equipment Renewal	-	-	200
Provision for Other Board Initiatives	397	397	396
<b>Total Provisions</b>	<b>397</b>	<b>397</b>	<b>596</b>
<b>Total School Basic Budget and Provisions</b>	<b>4,861</b>	<b>4,861</b>	<b>5,276</b>
		38,434.0	39,300.0
average per pupil	128.14	126.48	134.25

Figures may not add due to rounding



**Simcoe County District School Board  
2022-2023 Operating Budget**

**Schedule 2.1a  
May 25, 2022**

**School Basic Budget - Elementary**

School Name	Total 2021-2022		Total 2022-2023	
	School Administered Basic Budget		School Administered Basic Budget	
	ADE	\$	ADE	\$
Adjala Central P.S.	238.0	26,980	216.0	25,291
Admiral Collingwood E.S.	587.0	54,884	588.0	55,607
Alcona Glen E.S.	709.0	65,835	810.0	75,028
Algonquin Ridge E.S.	488.0	48,582	490.0	50,001
Allandale Heights P.S.	342.0	35,176	916.0	84,142
Alliston Union P.S.	587.0	53,474	600.0	55,198
Andrew Hunter E.S.	382.0	40,532	370.0	40,429
Angus Morrison E.S.	733.0	67,920	711.0	67,714
Ardagh Bluffs P.S.	606.0	54,935	715.0	64,877
Assikinack P.S.	338.0	35,899	349.0	37,292
Baxter Central P.S.	281.0	30,996	311.0	33,802
Bayview P.S.	367.0	37,659	369.0	39,311
Birchview Dunes E.S.	642.0	60,403	654.0	62,563
Boyne River P.S.	699.0	64,016	699.0	64,623
Brechin P.S.	157.0	21,012	170.0	22,393
Cameron Street P.S.	502.0	47,239	538.0	50,645
Chris Hadfield P.S.	924.0	83,076	622.0	59,753
Clearview Meadows E.S.	364.0	36,288	378.0	37,527
Codrington P.S.	275.0	33,645	289.0	36,006
Coldwater/Moonstone P.S.	449.0	49,614	490.0	53,731
Connaught P.S.	241.0	28,500	220.0	27,325
Cookstown Central P.S.	566.0	58,620	581.0	60,628
Couchiching Heights P.S.	239.0	28,127	261.0	30,190
Cundles Heights P.S.	337.0	35,862	429.0	43,586
East Oro P.S.	292.0	31,172	284.0	30,934
Emma King E.S.	393.0	40,428	411.0	41,855
Ernest Cumberland E.S.	606.0	54,775	619.0	57,018
Ferndale Woods E.S.	617.0	56,261	623.0	57,592
Fieldcrest E.S.	958.0	85,921	741.0	69,547
Forest Hill P.S.	625.0	54,246	628.0	55,624
Fred C. Cook P.S.	512.0	50,028	349.0	37,552
Goodfellow P.S.	657.0	58,367	661.0	59,872
Guthrie P.S.	511.0	49,011	552.0	53,333
Harriett Todd P.S.	535.0	50,406	524.0	50,697
Hewitt's Creek P.S.	643.0	60,750	679.0	65,044
Hillcrest P.S.	489.0	45,569	467.0	45,097
Hillsdale E.S.	203.0	23,699	212.0	24,907
Holly Meadows E.S.	585.0	55,941	567.0	55,210
Hon. Earl Rowe P.S.	201.0	23,765	185.0	23,080
Huron Park P.S.	460.0	45,859	478.0	47,650
Huron Centennial E.S.	390.0	38,867	436.0	42,045
Hyde Park P.S.	672.0	64,160	656.0	63,370
Innisfil Central P.S.	268.0	28,797	266.0	29,622

**Simcoe County District School Board  
2022-2023 Operating Budget**

**Schedule 2.1a  
May 25, 2022**

**School Basic Budget - Elementary**

School Name	Total 2021-2022		Total 2022-2023	
	School Administered Basic Budget		School Administered Basic Budget	
	ADE	\$	ADE	\$
James Keating E.S.	263.0	29,492	298.0	33,362
Johnson Street P.S.	225.0	26,180	204.0	24,600
Killarney Beach P.S.	361.0	37,127	369.0	38,181
Lake Simcoe P.S.	526.0	50,854	559.0	54,022
Lions Oval P.S.	409.0	42,128	400.0	42,372
Maple Grove P.S.	474.0	46,646	433.0	44,370
Mapleview Heights E.S.	515.0	51,118	522.0	52,120
Marchmont P.S.	361.0	37,557	402.0	41,089
Minesing Central P.S.	435.0	44,417	431.0	44,583
Mountain View P.S.	368.0	38,256	382.0	41,500
Mundy's Bay P.S.	482.0	46,731	458.0	44,041
New Lowell Central P.S.	293.0	31,379	301.0	32,177
North Bradford e.s.			499.0	47,907
Nottawa E.S.	312.0	33,190	330.0	35,382
Nottawasaga/Creemore P.S.	234.0	26,912	227.0	26,494
Oakley Park P.S.	392.0	36,821	414.0	39,980
Orchard Park P.S.	532.0	52,125	545.0	55,374
Pine River E.S.	399.0	41,219	406.0	41,153
Portage View P.S.	572.0	52,751	548.0	52,560
Rama Central P.S.	197.0	24,507	223.0	25,900
Regent Park P.S.	454.0	43,878	467.0	46,347
Severn Shores P.S.	446.0	45,013	467.0	46,637
Shanty Bay P.S.	154.0	20,341	156.0	20,415
Sir William Osler P.S.	145.0	19,079	121.0	17,720
South Bradford e.s.			518.0	50,427
Steele Street P.S.	387.0	39,376	357.0	37,850
Sunnybrae P.S.	374.0	38,957	367.0	38,894
Tay Shores P.S.	586.0	55,588	595.0	57,406
Tec. Beeton E.S.	344.0	35,990	357.0	37,090
Tec. South Central P.S.	191.0	23,706	187.0	22,966
Terry Fox E.S.	502.0	48,639	449.0	45,775
Tosorontio Central P.S.	384.0	38,806	415.0	42,198
Tottenham P.S.	507.0	48,313	524.0	50,137
Trillium Woods E.S.	558.0	53,115	549.0	53,608
Uptergrove P.S.	257.0	28,861	270.0	30,056
W.C. Little E.S.	619.0	59,335	653.0	62,275
W.H. Day E.S.	824.0	69,997	555.0	51,529
W.R. Best Memorial P.S.	331.0	35,751	348.0	36,854
Warminster P.S.	242.0	27,587	261.0	29,270
Warnica P.S.	295.0	27,173	283.0	26,786
West Bayfield E.S.	513.0	49,875	492.0	49,878
Willow Landing E.S.	549.0	53,023	557.0	54,866
Worsley E.S.	709.0	63,545	718.0	65,653
Wyevale Central P.S.	304.0	32,805	296.0	32,715
	<b>37,695.0</b>	<b>3,725,459</b>	<b>39,027.0</b>	<b>3,912,230</b>

**School Basic Budget - Secondary**

	<b>2021-2022 Budget</b>	<b>2021-2022 Revised Budget</b>	<b>2022-2023 Budget</b>
	\$	\$	\$
<b>School Administered - Enrolment Based Allocation Model</b>			
Per Pupil Amount	151.64	151.64	155.13
Per School Amount	18,295.00	18,295.00	18,295.00
Amount per Special Education Class pupil	100.00	100.00	100.00
Amount per EFSL pupil	30.00	30.00	30.00
	\$000's	\$000's	\$000's
<b>School Administered - Enrolment Based</b>			
School Office	343	343	343
Additional Special Education Allocation	37	37	40
French Program	24	24	3
General Classroom	2,328	2,328	2,530
<b>School Administered - Enrolment Based Subtotal</b>	<b>2,732</b>	<b>2,732</b>	<b>2,916</b>
average per pupil - enrolment based	174.20	169.55	175.40
<b>Centrally Allocated - Parameter Based</b>			
Co-curricular	68	68	71
Co-operative Education	300	300	300
Specialist High Skills Major	426	426	841
School Based Priorities Fund	79	79	78
Technical Shop Inspection and Repairs	125	125	135
<b>Centrally Allocated - Parameter Based Subtotal</b>	<b>998</b>	<b>998</b>	<b>1,425</b>
average per pupil - parameter based	63.63	61.94	85.71
<b>Total School Administered</b>	<b>3,730</b>	<b>3,730</b>	<b>4,341</b>
average per pupil	237.83	231.49	261.11
<b>Centrally Administered</b>			
Public Performance Licenses	20	20	22
<b>Centrally Administered</b>	<b>20</b>	<b>20</b>	<b>22</b>
<b>Total School Basic Budget</b>	<b>3,750</b>	<b>3,750</b>	<b>4,363</b>
average per pupil	239.10	232.73	262.43
			9.76%
<b>Provisions</b>			
Provision for Tech Shop Equipment Renewal	175	175	175
Provision for Other Board Initiatives	100	100	100
<b>Total Provisions</b>	<b>275</b>	<b>275</b>	<b>275</b>
<b>Total School Basic Budget and Provisions</b>	<b>4,025</b>	<b>4,025</b>	<b>4,638</b>
average per pupil	256.64	249.80	278.97

Figures may not add due to rounding

**Simcoe County District School Board  
2022-2023 Operating Budget**

**Schedule 2.2a  
May 25, 2022**

**School Basic Budget - Secondary**

School Name	Total 2021-2022		Total 2022-2023	
	School Administered Basic Budget		School Administered Basic Budget	
	<sup>1</sup> ADE	\$	<sup>1</sup> ADE	\$
Banting Memorial H.S.	1,509.85	254,159	1,615.55	273,065
Barrie North C.I.	1,143.90	195,756	1,332.60	228,521
Bear Creek S.S.	1,479.30	250,446	1,480.11	251,624
Bradford D.H.S.	1,227.95	207,021	1,320.55	225,212
Collingwood C.I.	1,351.80	228,612	1,397.40	238,464
Eastview S.S.	1,240.10	213,324	1,284.90	223,082
Elmvale D.H.S.	569.30	97,979	625.50	106,770
Georgian Bay D.S.S.	905.05	159,797	964.70	171,519
Innisdale S.S.	1,346.50	228,808	1,252.40	214,080
Maple Ridge S.S.	404.75	81,171	731.40	133,837
Nantyr Shores S. S.	1,314.35	221,773	1,390.00	237,316
Nottawasaga Pines S.S.	699.45	125,660	761.65	137,650
Orillia S.S.	1,137.05	194,417	1,231.40	213,422
Stayner C.I.	415.00	77,221	411.24	77,419
Twin Lakes S.S.	721.40	131,958	754.85	138,705
Simcoe Shores S.S.	457.78	87,713	343.93	71,649
	<b>15,923.53</b>	<b>2,755,815</b>	<b>16,898.18</b>	<b>2,942,335</b>

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

**Simcoe County District School Board  
2022-2023 Operating Budget**

**Schedule 3  
May 25, 2022**

**Special Education**

	<b>2021-2022 Revised Budget Staff Complement</b>	<b>2021-2022 Revised Budget \$000's</b>	<b>2022-2023 Budget Staff Complement</b>	<b>2022-2023 Budget \$000's</b>
<b>Revenue</b>				
Special Education Grant		77,233		81,188
Section 23		887		914
Pupil Foundation		7,696		8,005
Teacher Qualification and Experience		1,389		1,282
Deferred Revenue		2,736		2,122
		<hr/>		<hr/>
		89,941		93,511
Special Equipment Amount (SEA)		2,289		2,219
		<hr/>		<hr/>
<b>Total Revenue</b>		<b>92,230</b>		<b>95,730</b>
<b>Expenses</b>				
Teachers	347.8	35,305	355.4	38,402
Educational Assistants	715.0	41,839	692.0	42,306
Professional and Para-professional	51.5	4,746	47.5	4,722
Consultants and Coordinators	33.5	3,877	32.5	3,818
Supply Teachers		1,285		1,365
Section 23		887		914
SEA Claims Based		603		603
Textbooks and Classroom Supplies		899		876
Other Supplies and Services		11		11
Staff Development		488		494
		<hr/>		<hr/>
	1,147.8	89,940	1,127.4	93,511
		<hr/>		<hr/>
Professionals and Para-professional	5.0	341	6.0	410
Staff Development - Classroom		50		50
SEA Equipment		1,899		1,759
		<hr/>		<hr/>
Special Equipment Amount (SEA)	5.0	2,290	6.0	2,219
		<hr/>		<hr/>
<b>Total Expenses</b>	<b>1,152.8</b>	<b>92,230</b>	<b>1,133.4</b>	<b>95,730</b>

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

*Figures may not add due to rounding*

**Simcoe County District School Board  
2022-2023 Operating Budget**

**Schedule 4  
May 25, 2022**

**Priorities and Partnership Funds (PPF)**

	Revenue	Expenses				
	Ministry of Education \$000's	Administrative Support Staff \$000's	Consultants, Co-ordinators and Resource Staff \$000's	Staff Development \$000's	Supplies and Services \$000's	Total Expenses \$000's
<b>2022-2023 Budget</b>						
Connectivity at Schools *	958	-	-	-	958	958
De-streaming Implementation Supports	60	-	-	-	60	60
Early Intervention in Math for Students with Special Education Needs	114	-	-	100	14	114
Entrepreneurship Education Pilot Projects	30	-	-	-	30	30
Health Resources, Training and Supports	28	-	-	28	-	28
Math Strategy **	731	-	392	338	-	731
Skilled Trades Bursary Program	17	-	-	-	17	17
Special Education Additional Qualification (AQ) Subsidy for Educators	21	-	-	21	-	21
Summer Learning Special Education Supports	198	-	198	-	-	198
Tutoring Supports Program ***	2,320	200	1,620	-	500	2,320
<b>Priorities and Partnership Funds Total</b>	<b>4,475</b>	<b>200</b>	<b>2,210</b>	<b>487</b>	<b>1,578</b>	<b>4,475</b>
<b>2021-2022 Revised Budget</b>						
<b>Priorities and Partnership Funds Total</b>	<b>14,845</b>	<b>-</b>	<b>8,213</b>	<b>1,059</b>	<b>5,573</b>	<b>14,845</b>

**NOTES:**

\* This is a multi-year grant that began in 2021-2022 and will be completed in 2022-2023

\*\* Subject to finalization of salaries, benefits and the cost of supply coverage

\*\*\* 50 percent allocation April - August 2022 / 50 percent September - December 2022

**Supports for Students Fund**

	Full Time Equivalent (FTE)				Salaries & Benefits and Other (\$000's)		
	2021-2022 Revised Budget	Regulatory and Contractual Obligations	Reallocation	Changes	2022-2023 Budget	2021-2022 Revised Budget	2022-2023 Budget
<b>Collective Bargaining Unit</b>							
CUPE	9.0				9.0	640	569
EWAO (APSSP)	1.4			(0.7)	0.8	134	78
OCEW (OPSEU)	45.0			(9.0)	36.0	2,546	1,899
ETFO	17.6			(1.0)	16.6	1,975	1,811
OSSTF	12.2			(4.2)	8.0	1,340	880
Principals and Vice-Principals	-			-	-	-	100
Non-Unionized	-			-	-	240	240
<b>Total Supports for Students Fund</b>	<b>85.2</b>	<b>-</b>	<b>-</b>	<b>(14.9)</b>	<b>70.4</b>	<b>6,875</b>	<b>5,576</b>