

2023-24 Budget

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**Simcoe County District School Board
2023-24 Budget**

Balanced Budget Compliance

May 24, 2023

| | 2022-23 Revised Budget \$000's | 2023-24 Budget \$000's |
|---|---|---------------------------------------|
| Total Revenue | 667,905 | 690,959 |
| Total Operating Expenses | 667,965 | 689,657 |
| Amortization of Employee Future Benefits | 5,143 | 5,143 |
| Net Surplus/(Deficit) (A) | <u>(5,203)</u> | <u>(3,841)</u> |
| Amortization of Deferred Capital Contribution | 39,675 | 40,465 |
| Capital Amortization Expense | (41,774) | (42,851) |
| Amortization of Unsupported Capital (B) | <u>(2,099)</u> | <u>(2,386)</u> |
| Board's Operating Surplus/(Shortfall) (A + B) | (7,301) | (6,226) |
| Transfer (to)/from Accumulated Surplus - Unappropriated | | |
| Transportation | 2,174 | - |
| Transfer (to)/from Accumulated Surplus - Internally Appropriated or Deferred Revenue | | |
| Targeted Programs | 1,891 | 1,780 |
| Board Priorities Fund | 1,137 | 2,060 |
| Committed Capital Projects | 1,376 | 1,663 |
| Sinking Fund | 723 | 723 |
| Net Transfer (to)/from Accumulated Surplus or Deferred Revenue | <u>7,301</u> | <u>6,226</u> |
| Balance for Compliance | <u>-</u> | <u>-</u> |
| Education Development Charge Revenue | 17,422 | 19,244 |
| Education Development Charge Expenses | (42,211) | (55,216) |
| Net In-year EDC Activity | <u>(24,789)</u> | <u>(35,972)</u> |
| Transfer (to)/from Deferred Revenue - Capital | | |
| Education Development Charge Revenue | 2,766 | - |
| Net Transfer (to)/from Deferred Revenue - Capital | <u>2,766</u> | <u>-</u> |
| Net Activity | <u>(22,023)</u> | <u>(35,972)</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, 69,778
- (b) one percent of the board's operating allocation to be used in compliance calculation. 6,420

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.

In-Year Deficit Elimination Plan

| | |
|--|----------------|
| In-Year Deficit | <u>(6,226)</u> |
| Amortization of Employee Future Benefits ends fiscal 2024 | 5,143 |
| Board Operational Plans for financial stability and capability | <u>1,200</u> |
| | <u>6,343</u> |
| Board's planned in-year surplus/(deficit) for 2024-25 | <u>117</u> |

**Simcoe County District School Board
2023-24 Operating Budget**

May 24, 2023

Revenue and Enrolment

| Revenue | 2022-23 Budget \$ (000's) | 2022-23 Revised Budget \$ (000's) | 2023-24 Budget \$ (000's) |
|--|--|--|--|
| Grants for Student Needs (GSN) - General Purpose | | | |
| Pupil Foundation | 319,430 | 319,246 | 332,246 |
| School Foundation | 40,673 | 40,697 | 42,413 |
| Language | 10,155 | 11,126 | 12,689 |
| Learning Opportunities | 1,817 | 1,817 | 1,980 |
| Adult and Continuing Education | 2,876 | 2,812 | 2,943 |
| Qualification and Experience | 57,943 | 60,718 | 63,448 |
| Transportation | 21,897 | 23,122 | 24,580 |
| Administration and Governance | 15,809 | 15,803 | 16,745 |
| School Operations | 56,454 | 56,325 | 59,116 |
| COVID-19 Learning Recovery Fund | 7,495 | 7,495 | - |
| Total GSN - General Purpose | 534,549 | 539,161 | 556,160 |
| Grants for Student Needs (GSN) - Special Purpose | | | |
| Special Education | 84,321 | 84,447 | 88,274 |
| New Teacher Induction Program | 395 | 395 | 442 |
| Indigenous Education Allocation | 6,849 | 7,170 | 6,440 |
| Mental Health and Well-being Grant | 2,916 | 2,707 | 2,884 |
| Student Success | 1,939 | 1,937 | 2,018 |
| School Effectiveness Framework | 184 | 184 | 184 |
| Tutoring Allocation | 233 | 233 | 239 |
| Specialist High Skills Major | 841 | 841 | 1,139 |
| Mental Health Leaders | 148 | 170 | 148 |
| Outdoor Education | 479 | 479 | 491 |
| Experiential Learning Allocation | 214 | 215 | 222 |
| Safe and Clean Schools Supplement | | | 409 |
| Library Staff | 210 | 210 | 210 |
| Community Use | 728 | 728 | 736 |
| Supports for Students Fund | 5,576 | 5,676 | 5,756 |
| Rural and Northern Education Allocation | 597 | 597 | 580 |
| Total GSN - Special Purpose | 105,630 | 105,988 | 110,169 |
| Total Grants for Student Needs | 640,179 | 645,149 | 666,329 |
| Other Revenue | | | |
| Tuition Fees | 2,676 | 3,487 | 3,578 |
| Continuing Education Fees and Grants | 5,770 | 5,770 | 6,837 |
| Interest | 2,120 | 2,234 | 3,342 |
| Other Revenue | 5,213 | 11,266 | 10,873 |
| Total Other Revenue | 15,779 | 22,756 | 24,630 |
| Total Revenue before Deferred Capital Contributions | 655,958 | 667,905 | 690,959 |
| Percentage increase/(decrease) over 2022-23 Revised Budget | | | 3.45% |

**Simcoe County District School Board
2023-24 Operating Budget**

May 24, 2023

Revenue and Enrolment

| Enrolment | 2022-23 Budget ADE | 2022-23 Revised Budget ADE | 2023-24 Budget ADE |
|--------------------------------------|-----------------------------------|---|-----------------------------------|
| Average Daily Enrolment (ADE) | | | |
| Elementary | 39,300.0 | 39,495.1 | 40,436.0 |
| Secondary | 16,625.2 | 16,437.5 | 16,886.9 |
| Total Average Daily Enrolment | 55,925.2 | 55,932.6 | 57,322.9 |

Figures may not add due to rounding

**Simcoe County District School Board
2023-24 Operating Budget**

May 24, 2023

| Operating Expenses | 2022-23 Revised Budget | | | | 2023-24 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 | 2,662.9 | 278,082 | 10,935 | 289,017 | 2,718.8 | 289,331 | 9,953 | 299,284 |
| Secondary Schools | 1,139.1 | 127,131 | 6,754 | 133,885 | 1,124.5 | 127,624 | 7,097 | 134,721 |
| School Support | 75.0 | 6,787 | 4,739 | 11,526 | 80.0 | 7,277 | 5,721 | 12,997 |
| Adult and Continuing Education | 43.6 | 3,509 | 6,780 | 10,289 | 44.1 | 3,856 | 7,609 | 11,465 |
| Total Schools | 3,920.6 | 415,509 | 29,208 | 444,716 | 3,967.4 | 428,088 | 30,379 | 458,468 |
| Targeted Programs | | | | | | | | |
| Special Education | 1,196.5 | 94,486 | 4,599 | 99,085 | 1,194.7 | 97,210 | 4,869 | 102,079 |
| Student Success | 31.6 | 3,730 | 245 | 3,974 | 29.6 | 3,421 | 357 | 3,778 |
| Safe and Accepting Schools (Right Turn) | 6.5 | 739 | 30 | 769 | 6.5 | 753 | 30 | 783 |
| Indigenous Education | 46.2 | 4,484 | 549 | 5,033 | 46.2 | 4,576 | 356 | 4,932 |
| New Teacher Induction Program | 0.3 | 52 | 343 | 395 | 0.3 | 50 | 392 | 442 |
| Priorities and Partnership Funds | 10.1 | 1,117 | 6,455 | 7,572 | 44.0 | 5,197 | 2,136 | 7,333 |
| Supports for Students Fund | 70.4 | 5,297 | 387 | 5,684 | 69.3 | 5,429 | 441 | 5,870 |
| Total Targeted Programs | 1,361.6 | 109,905 | 12,607 | 122,512 | 1,390.6 | 116,636 | 8,581 | 125,216 |
| System Services | | | | | | | | |
| Trustees | 15.0 | 209 | 75 | 284 | 15.0 | 213 | 76 | 289 |
| Board Administration Support | 108.2 | 11,893 | 4,150 | 16,043 | 110.2 | 12,594 | 4,961 | 17,556 |
| Instructional Services | 14.0 | 1,608 | 445 | 2,053 | 14.0 | 1,740 | 463 | 2,203 |
| Leadership Development | 0.7 | 102 | 235 | 337 | 0.7 | 105 | 109 | 213 |
| School Operations | 428.7 | 31,452 | 25,859 | 57,311 | 447.7 | 34,669 | 26,463 | 61,132 |
| Transportation | - | - | 24,709 | 24,709 | - | - | 24,580 | 24,580 |
| Total System Services | 566.6 | 45,264 | 55,474 | 100,737 | 587.6 | 49,321 | 56,652 | 105,973 |
| Total | 5,848.8 | 570,678 | 97,288 | 667,965 | 5,945.6 | 594,044 | 95,612 | 689,657 |

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) | 2022-23 \$ (000's) | Balance Outstanding August 31, 2023 \$ (000's) | Grant Entitlement in 2023-24 to Support Existing Debt Commitments \$ (000's) | Balance Outstanding August 31, 2024 \$ (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 | 1,291 | 13,670 | 1,350 | 12,320 |
| OFA 2008-1 Loan | 25,626 | 1,078 | 13,846 | 1,132 | 12,714 |
| OFA 2008-2 Loan | 30,796 | 1,281 | 17,092 | 1,344 | 15,748 |
| OFA 2009-1 Loan | 11,767 | 470 | 6,917 | 494 | 6,423 |
| OFA 2010-1 Loan | 19,397 | 729 | 12,311 | 768 | 11,543 |
| OFA 2011-1 Loan | 8,427 | 307 | 5,557 | 322 | 5,235 |
| OFA 2011-2 Loan | 2,091 | 77 | 1,392 | 80 | 1,312 |
| OFA 2012-1 Loan | 39,541 | 1,443 | 26,152 | 1,495 | 24,657 |
| OFA 2013-1 Loan | 18,408 | 642 | 13,157 | 666 | 12,491 |
| OFA 2014-1 Loan | 5,476 | 183 | 4,075 | 190 | 3,887 |
| Total Principal | 267,124 | 11,047 | 190,734 | 11,387 | 182,895 |
| Interest | | | | | |
| Debenture 2001-B Sinking Fund Contribution | | 5,206 | | 5,206 | |
| OFA 2006 Loan - Interest | | 668 | | 608 | |
| OFA 2008-1 Loan - Interest | | 718 | | 665 | |
| OFA 2008-2 Loan - Interest | | 878 | | 815 | |
| OFA 2009-1 Loan - Interest | | 368 | | 344 | |
| OFA 2010-1 Loan - Interest | | 673 | | 634 | |
| OFA 2011-1 Loan - Interest | | 280 | | 265 | |
| OFA 2011-2 Loan - Interest | | 58 | | 54 | |
| OFA 2012-1 Loan - Interest | | 971 | | 919 | |
| OFA 2013-1 Loan - Interest | | 500 | | 476 | |
| OFA 2014-1 Loan - Interest | | 169 | | 161 | |
| Total Interest | | 10,487 | | 10,147 | |
| Total Expenditures (principal and interest) | | 21,534 | | 21,534 | |

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 ES | | | | | | | | | | * | |
| Ardagh Bluffs PS | | | | | | | | | | * | |
| Ardrea 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 PS | | * | | | | | | | * | * | * |
| Hewitt's Creek PS | | | | | | * | | * | | * | |
| Hillcrest PS | * | | * | | | | | | * | * | |
| Hillsdale ES | | * | * | | | | | | * | | |
| Holly Meadows ES | * | | * | | | | | | | | |
| Hon. Earl Rowe PS | | | * | | | | | | | | |
| Huron Park PS | | * | * | * | | * | | | | | |
| Huron 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 | | | * | | | | | | | | |
| Mountain View PS | | * | * | | | * | | | | | |
| Mundy's Bay PS | | | | * | * | | | | | | |

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 PS | * | | | | | | | | | * | * |
| Nottawasaga/Creemore PS | | | * | | | | | | | | |
| Nottawasaga Pines SS | | | | | | | | | * | * | * |
| Oakley Park PS | * | | | | | | | | | | |
| Orchard Park PS | * | * | * | | | | | | | | |
| Orillia D.C.V.I. | | * | | | | | | | | | |
| 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 | * | | | | | | | | | | |
| Waubauskene ES | | * | | | | * | | | * | | |
| West Bayfield ES | * | | | | | | | | | | |
| Willow Landing ES | * | | | | | | | | | | |
| Worsley ES | * | * | | | | | | | | | |
| Wyevale Central PS | | * | | | | | | | | | |

**Simcoe County District School Board
2023-24 Capital Budget**

**Section 2
May 24, 2023**

Capital Expenditures

| | Ref | Total Projected/ Approved Funding * \$ (000's) | Estimated Total Project Expenditures at August 31, 2023 \$ (000's) | Estimated 2023-24 Project Expenditures \$ (000's) | Estimated 2024-25 and onwards Project Expenditures \$ (000's) | Estimated Total Final Project Expenditures \$ (000's) |
|--|----------------|---|--|--|---|--|
| Projects - Other Programs | | | | | | |
| School Renewal | 2023-24 Budget | 9,128 | | 4,483 | 4,645 | 9,128 |
| School Condition Improvement | 2023-24 Budget | 12,090 | | 5,975 | 6,115 | 12,090 |
| Temporary Accommodation | | 2,466 | | 2,466 | | 2,466 |
| Total - Other Program Expenditures ** | 2a | 23,684 | - | 12,924 | 10,760 | 23,684 |
| Capital Priorities Projects*** | | | | | | |
| Banting Memorial HS | | 41,417 | 150 | 750 | 40,517 | 41,417 |
| Harvest Hills PS | | 13,761 | 13,745 | - | - | 13,745 |
| Marshview PS | | 17,444 | 17,320 | 124 | - | 17,444 |
| Killarney Beach PS | | 7,184 | 260 | 4,878 | 2,046 | 7,184 |
| Lake Simcoe PS | | 5,409 | 1,576 | 2,853 | 980 | 5,409 |
| New Orillia es | | 9,026 | 2,257 | 4,513 | 2,256 | 9,026 |
| New Oro-Medonte es | | 11,379 | 1,723 | 3,609 | 6,047 | 11,379 |
| Shanty Bay PS | | 5,868 | 495 | 714 | 4,659 | 5,868 |
| Tecumseth Beeton PS | | 1,123 | 869 | 254 | - | 1,123 |
| New Wasaga Beach es | | 15,329 | 5,486 | 7,641 | 2,202 | 15,329 |
| Total - Capital Priorities Projects | | 127,940 | 43,881 | 25,336 | 58,707 | 127,924 |
| <i>***These projects may have multiple funding sources</i> | | | | | | |
| Total Capital Expenditures | | 151,624 | 43,881 | 38,260 | 69,467 | 151,608 |

* 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
2023-24 Capital Budget**

**Section 2a
May 24, 2023**

Capital Expenditures

| School Name | Project Description | 2023-24 Project Expenditures \$000's | 2024-25 and onwards Project Expenditures \$000's | Total Final Project Expenditures \$000's |
|-----------------------------------|--|---|---|---|
| Andrew Hunter ES | Mechanical, Electrical, Interior Refurbishment | 325 | 325 | 650 |
| Andrew Hunter ES | Washroom Upgrades | 258 | 258 | 515 |
| Angus Morrison ES | Interior | 425 | 425 | 850 |
| Barrie North CI | Interior Refurbishment | 1,000 | 1,000 | 2,000 |
| Barrie North CI | Science Room Refurbishment | 600 | 600 | 1,200 |
| Bayview PS | Site Upgrades | 100 | 100 | 200 |
| Bear Creek SS | Site Improvements, Roofing, Interior Refurbishment, and Mechanical Phase 1 | 750 | 750 | 1,500 |
| Bradford DHS | Washroom Refurbishment, Phase 1 and Site | 1,100 | 1,100 | 2,200 |
| Coldwater PS | Interior Refurbishment | 500 | 500 | 1,000 |
| Connaught PS | Roofing, Interior Refurbishment | 700 | 700 | 1,400 |
| Couchiching Heights PS | Additional Parking and Snow Removal Location | 275 | 275 | 550 |
| Eastview SS | Building Renovation | 1,150 | 1,150 | 2,300 |
| Fieldcrest ES | Site Refurbishment | 71 | 71 | 142 |
| Innisdale SS | Interior Alterations Phase 1 | 750 | 750 | 1,500 |
| Innisdale SS | Science Lab Renovation Phase 1 | 650 | 650 | 1,300 |
| Innisfil Central PS | Pavement Replacement Phase 2 | 150 | 150 | 300 |
| Tecumseth Beeton ES | Mechanical Refurbishment | 255 | 255 | 510 |
| Various Schools | Contingency for Emergency Projects | 195 | 357 | 552 |
| Various Schools | Door and Window Replacements | 100 | 100 | 200 |
| Various Schools | Irrigation System Upgrades | 250 | 250 | 500 |
| Various Schools | Special Education Projects | 150 | 150 | 300 |
| Warminster ES | Septic Expansion and Parking Expansion | 500 | 500 | 1,000 |
| Willow Landing ES | Mechanical and Building Refurbishment | 275 | 275 | 550 |
| Total Capital Expenditures | | 10,528 | 10,690 | 21,218 |

Figures may not add due to rounding

**Simcoe County District School Board
2023-24 Operating Budget**

May 24, 2023

Accumulated Surplus (Available for Compliance)

| | Actual August 31, 2022 \$000's | Revised Budget 2022-23 In-year Increase / (Decrease) \$000's | Other Approved 2022-23 In-year Increase / (Decrease) \$000's | Projected August 31, 2023 \$000's |
|---|--------------------------------------|--|--|---|
| Accumulated Surplus Available for Compliance | | | | |
| Available for Compliance - Unappropriated | | | | |
| Operating Accumulated Surplus | 16,159 | (2,174) | | 13,985 |
| Total Unappropriated | 16,159 | (2,174) | - | 13,985 |
| Available for Compliance - Internally Appropriated | | | | |
| Facility Renewal | 5,235 | - | | 5,235 |
| Other Board Appropriated | 24,488 | (1,137) | | 23,351 |
| Sinking Fund | 7,553 | 723 | | 8,276 |
| Committed Capital Projects | 20,443 | (2,822) | - | 17,621 |
| Total Internally Appropriated | 57,719 | (3,236) | - | 54,483 |
| Total Accumulated Surplus Available for Compliance | 73,878 | (5,410) | - | 68,468 |

Figures may not add due to rounding

**Simcoe County District School Board
2023-24 Budget**

May 24, 2023

Deferred Revenue

| | Actual August 31, 2022 \$ (000's) | Projected Contributions Received \$ (000's) | Transfers to (from) Deferred Revenue \$ (000's) | Projected August 31, 2023 \$ (000's) |
|---|--|--|--|---|
| Deferred Revenue - Operating | | | | |
| Special Education | 11,227 | 84,447 | (88,897) | 6,777 |
| Internal Audit | 710 | 596 | (577) | 729 |
| Priorities and Partnership Funds | 277 | 3,448 | (3,448) | 277 |
| Other Operating and Unearned Fee Revenue | 7,593 | 15,695 | (14,311) | 8,977 |
| Total - Deferred Revenue - Operating | 19,807 | 104,186 | (107,233) | 16,760 |

| | Actual August 31, 2022 \$ (000's) | Projected Contributions Received \$ (000's) | Transferred to Revenue or Deferred Capital Contribution \$ (000's) | Projected August 31, 2023 \$ (000's) |
|---|--|--|---|---|
| Deferred Revenue - Capital | | | | |
| School Renewal | 9,772 | 8,953 | (9,521) | 9,204 |
| Temporary Accommodation | - | 2,466 | (2,466) | - |
| Retrofitting School Space for Child Care | 124 | - | - | 124 |
| Other Ministry of Education Grants | 2,614 | 28,959 | (28,959) | 2,614 |
| Proceeds of Disposition | 13,323 | - | - | 13,323 |
| Other | 79 | - | - | 79 |
| Education Development Charges | 2,766 | 17,423 | (20,189) | - |
| Total - Deferred Revenue - Capital | 28,678 | 57,801 | (61,135) | 25,344 |
| Total Deferred Revenue | 48,485 | 161,987 | (168,368) | 42,104 |

**Simcoe County District School Board
2023-24 Operating Budget**

**Schedule 1
May 24, 2023**

Permanent Staff Complement and Compensation

| | Ref | 2022-23 Revised Budget | Full Time Equivalent (FTE) | | | 2023-24 Budget | Salaries & Benefits (\$000's) | |
|---|-----|------------------------------|---|--------------|------------------|-------------------|-------------------------------|-------------------|
| | | | Regulatory and Contractual Obligations | Reallocation | Other Changes | | 2022-23 Revised Budget | 2023-24 Budget |
| Schools | | | | | | | | |
| Elementary Schools | 1.1 | 2,662.9 | 50.3 | - | 5.6 | 2,718.8 | 278,082 | 289,331 |
| Secondary Schools | 1.2 | 1,139.1 | 10.0 | - | (24.6) | 1,124.5 | 127,131 | 127,624 |
| School Support | 1.3 | 75.0 | - | (1.0) | 6.0 | 80.0 | 6,787 | 7,277 |
| Adult and Continuing Education | 1.4 | 43.6 | - | - | 0.5 | 44.1 | 3,509 | 3,856 |
| Total Schools | | 3,920.6 | 60.3 | (1.0) | (12.5) | 3,967.4 | 415,509 | 428,088 |
| Targeted Programs | | | | | | | | |
| Special Education | | 1,196.5 | 2.5 | 1.0 | (5.3) | 1,194.7 | 94,486 | 97,210 |
| Student Success | | 31.6 | - | - | (2.0) | 29.6 | 3,730 | 3,421 |
| Safe and Accepting Schools (Right Turn) | | 6.5 | - | - | - | 6.5 | 739 | 753 |
| Indigenous Education | | 46.2 | - | - | - | 46.2 | 4,484 | 4,576 |
| New Teacher Induction Program | | 0.3 | - | - | - | 0.3 | 52 | 50 |
| Priorities and Partnership Funds | | 10.1 | - | - | 33.9 | 44.0 | 1,117 | 5,197 |
| Supports for Students Fund | | 70.4 | - | - | (1.1) | 69.3 | 5,297 | 5,429 |
| Total Targeted Programs | 1.5 | 1,361.6 | 2.5 | 1.0 | 25.5 | 1,390.6 | 109,905 | 116,636 |
| System Services | | | | | | | | |
| Trustees | | 15.0 | - | - | - | 15.0 | 209 | 213 |
| Board Administration Support | | 108.2 | - | - | 2.0 | 110.2 | 11,893 | 12,594 |
| Instructional Services | | 14.0 | - | - | - | 14.0 | 1,608 | 1,740 |
| Leadership Development | | 0.7 | - | - | - | 0.7 | 102 | 105 |
| School Operations | | 428.7 | - | - | 19.0 | 447.7 | 31,452 | 34,669 |
| Total System Services | 1.6 | 566.6 | - | - | 21.0 | 587.6 | 45,264 | 49,321 |
| Total | | 5,848.8 | 62.8 | - | 34.0 | 5,945.6 | 570,678 | 594,044 |

Figures may not add due to rounding

**Simcoe County District School Board
2023-24 Operating Budget**

**Schedule 1.1
May 24, 2023**

Permanent Staff Complement and Compensation

| Elementary Schools | Full Time Equivalent (FTE) | | | | Salaries & Benefits (\$000's) | | |
|---|------------------------------|---|--------------|------------------|-------------------------------|------------------------------|-------------------|
| | 2022-23 Revised Budget | Regulatory and Contractual Obligations | Reallocation | Other Changes | 2023-24 Budget | 2022-23 Revised Budget | 2023-24 Budget |
| Administration | | | | | | | |
| Principals | 87.0 | - | - | - | 87.0 | | |
| Vice-principals | 50.4 | - | - | 0.8 | 51.2 | | |
| Office Administration | 134.2 | - | - | 4.8 | 139.0 | | |
| Total Administration | 271.6 | - | - | 5.6 | 277.2 | 27,325 | 28,496 |
| Classroom Teachers | | | | | | | |
| Regular | 1,694.8 | 51.5 | - | - | 1,746.3 | | |
| Extended French/French Immersion | 158.3 | (8.3) | - | - | 150.0 | | |
| French Second Language | 123.2 | 5.1 | - | - | 128.4 | | |
| Library and Guidance | 99.0 | - | - | - | 99.0 | | |
| Early Childhood Educators | 300.0 | 2.0 | - | - | 302.0 | | |
| Total Classroom | 2,375.3 | 50.3 | - | - | 2,425.6 | 249,303 | 259,321 |
| Support Services | | | | | | | |
| Secondment Release Staff | 9.0 | - | - | - | 9.0 | | |
| School Budget Coordinators | 3.0 | - | - | - | 3.0 | | |
| Itinerant Computer Software Technicians | 4.0 | - | - | - | 4.0 | | |
| Total Support Services | 16.0 | - | - | - | 16.0 | 1,454 | 1,515 |
| Total Elementary Schools | 2,662.9 | 50.3 | - | 5.6 | 2,718.8 | 278,082 | 289,331 |

Figures may not add due to rounding

**Simcoe County District School Board
2023-24 Operating Budget**

**Schedule 1.2
May 24, 2023**

Permanent Staff Complement and Compensation

| Secondary Schools | Full Time Equivalent (FTE) | | | | Salaries & Benefits (\$000's) | | |
|--|---------------------------------------|---|---------------------|--------------------------|--|---------------------------------------|---------------------------|
| | 2022-23 Revised Budget | Regulatory and Contractual Obligations | Reallocation | Other Changes | 2023-24 Budget | 2022-23 Revised Budget | 2023-24 Budget |
| Administration | | | | | | | |
| Principals | 16.0 | - | - | - | 16.0 | | |
| Vice-principals | 37.0 | - | - | (1.0) | 36.0 | | |
| Office Administration | 85.6 | - | - | 1.4 | 87.0 | | |
| Total Administration | 138.6 | - | - | 0.4 | 139.0 | 12,671 | 13,154 |
| Classroom Teachers | | | | | | | |
| Regular | 902.7 | 9.2 | - | (25.0) | 886.9 | | |
| Student Success | 15.5 | - | - | - | 15.5 | | |
| Library | 20.0 | - | - | - | 20.0 | | |
| Guidance | 43.3 | 0.8 | - | - | 44.1 | | |
| Total Classroom | 981.5 | 10.0 | - | (25.0) | 966.5 | 112,613 | 112,533 |
| Support Services | | | | | | | |
| 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 | 1.0 | - | - | - | 1.0 | | |
| Consultants and Coordinators | 3.0 | - | - | - | 3.0 | | |
| Millwright | 1.0 | - | - | - | 1.0 | | |
| Total Support Services | 19.0 | - | - | - | 19.0 | 1,847 | 1,937 |
| Total Secondary Schools | 1,139.1 | 10.0 | - | (24.6) | 1,124.5 | 127,131 | 127,624 |

Permanent Staff Complement and Compensation

| | Full Time Equivalent (FTE) | | | | Salaries & Benefits (\$000's) | | |
|---------------------------------------|------------------------------|---|--------------|------------------|-------------------------------|------------------------------|-------------------|
| | 2022-23 Revised Budget | Regulatory and Contractual Obligations | Reallocation | Other Changes | 2023-24 Budget | 2022-23 Revised Budget | 2023-24 Budget |
| School Support | | | | | | | |
| School Support | | | | | | | |
| Child Youth Workers | 17.0 | - | - | 7.0 | 24.0 | | |
| Coordinator of School Support | 3.0 | - | - | - | 3.0 | | |
| ITS Core Services | 10.0 | - | - | - | 10.0 | | |
| Computer Network Technicians | 17.0 | - | (1.0) | - | 16.0 | | |
| Computer Software Technicians | 2.0 | - | - | - | 2.0 | | |
| Newcomer Welcome Centre | 1.0 | - | - | 1.0 | 2.0 | | |
| Mental Health and Well-being Supports | 25.0 | - | - | (2.0) | 23.0 | | |
| Total School Support | 75.0 | - | (1.0) | 6.0 | 80.0 | 6,787 | 7,277 |

**Simcoe County District School Board
2023-24 Operating Budget**

**Schedule 1.4
May 24, 2023**

Permanent Staff Complement and Compensation

| | Full Time Equivalent (FTE) | | | | Salaries & Benefits (\$000's) | | |
|---|------------------------------|---|--------------|------------------|-------------------------------|------------------------------|-------------------|
| | 2022-23 Revised Budget | Regulatory and Contractual Obligations | Reallocation | Other Changes | 2023-24 Budget | 2022-23 Revised Budget | 2023-24 Budget |
| Adult and Continuing Education | | | | | | | |
| Administration | | | | | | | |
| Principals | 1.0 | - | - | - | 1.0 | | |
| Vice-principals | 0.5 | - | - | - | 0.5 | | |
| Continuing Education Administration | 25.0 | - | - | 0.5 | 25.5 | | |
| Total Administration | 26.5 | - | - | 0.5 | 27.0 | 2,236 | 2,457 |
| Support Services | | | | | | | |
| Career Centre Staff | 12.0 | - | - | - | 12.0 | | |
| Computer Network Technicians | 2.0 | - | - | - | 2.0 | | |
| Facility Operation Services | 3.1 | - | - | - | 3.1 | | |
| Total Support Services | 17.1 | - | - | - | 17.1 | 1,273 | 1,399 |
| Total Adult and Continuing Education | 43.6 | - | - | 0.5 | 44.1 | 3,509 | 3,856 |

**Simcoe County District School Board
2023-24 Operating Budget**

**Schedule 1.5
May 24, 2023**

Permanent Staff Complement and Compensation

| Targeted Programs | Full Time Equivalent (FTE) | | | | Salaries & Benefits (\$000's) | | |
|--|------------------------------|---|--------------|------------------|-------------------------------|------------------------------|-------------------|
| | 2022-23 Revised Budget | Regulatory and Contractual Obligations | Reallocation | Other Changes | 2023-24 Budget | 2022-23 Revised Budget | 2023-24 Budget |
| Special Education | | | | | | | |
| Classroom Teachers | 373.0 | 2.5 | - | (15.3) | 360.2 | | |
| Educational Assistants | 734.0 | - | - | 9.0 | 743.0 | | |
| Professional and Para-professional Consultants and Coordinators | 71.0 18.5 | - - | 1.0 - | 1.0 - | 73.0 18.5 | | |
| Total Special Education | 1,196.5 | 2.5 | 1.0 | (5.3) | 1,194.7 | 94,486 | 97,210 |
| Student Success | | | | | | | |
| Consultants and Coordinators | 31.6 | - | - | (2.0) | 29.6 | | |
| Total Student Success | 31.6 | - | - | (2.0) | 29.6 | 3,730 | 3,421 |
| Safe and Accepting Schools (Right Turn) | | | | | | | |
| Classroom Teachers | 5.0 | - | - | - | 5.0 | | |
| Professional and Para-professional Consultants and Coordinators | 1.0 0.5 | - - | - - | - - | 1.0 0.5 | | |
| Total Safe and Accepting Schools | 6.5 | - | - | - | 6.5 | 739 | 753 |
| Indigenous Education | | | | | | | |
| Classroom Teachers | 14.5 | - | - | - | 14.5 | | |
| Professional and Para-professional Consultants and Coordinators | 20.0 11.7 | - - | - - | - - | 20.0 11.7 | | |
| Total Indigenous Education | 46.2 | - | - | - | 46.2 | 4,484 | 4,576 |

Permanent Staff Complement and Compensation

| Targeted Programs (cont'd) | Full Time Equivalent (FTE) | | | | | Salaries & Benefits (\$000's) | |
|---|------------------------------|---|--------------|------------------|-------------------|-------------------------------|-------------------|
| | 2022-23 Revised Budget | Regulatory and Contractual Obligations | Reallocation | Other Changes | 2023-24 Budget | 2022-23 Revised Budget | 2023-24 Budget |
| New Teacher Induction Program | | | | | | | |
| New Teacher Induction Program | 0.3 | - | - | - | 0.3 | | |
| Total New Teacher Induction Program | 0.3 | - | - | - | 0.3 | 52 | 50 |
| Priorities and Partnership Funds | | | | | | | |
| Other Priorities and Partnership Programs | 10.1 | - | - | 33.9 | 44.0 | | |
| Total Priorities and Partnership Funds | 10.1 | - | - | 33.9 | 44.0 | 1,117 | 5,197 |
| Supports for Students Fund | | | | | | | |
| Special Education | 52.6 | - | - | (1.0) | 51.6 | | |
| System Priorities | 17.8 | - | - | (0.1) | 17.7 | | |
| Total Supports for Students Fund | 70.4 | - | - | (1.1) | 69.3 | 5,297 | 5,429 |
| Total Targeted Programs | 1,361.6 | 2.5 | 1.0 | 25.5 | 1,390.6 | 109,905 | 116,636 |

**Simcoe County District School Board
2023-24 Operating Budget**

**Schedule 1.6
May 24, 2023**

Permanent Staff Complement and Compensation

| System Services | Full Time Equivalent (FTE) | | | | Salaries & Benefits (\$000's) | | |
|---|---------------------------------------|---|---------------------|--------------------------|--|---------------------------------------|---------------------------|
| | 2022-23 Revised Budget | Regulatory and Contractual Obligations | Reallocation | Other Changes | 2023-24 Budget | 2022-23 Revised Budget | 2023-24 Budget |
| Trustees | | | | | | | |
| Trustees | 12.0 | - | - | - | 12.0 | | |
| Student Representatives | 3.0 | - | - | - | 3.0 | | |
| Total Trustees | 15.0 | - | - | - | 15.0 | 209 | 213 |
| Board Administration Support | | | | | | | |
| Director's Office | 5.0 | - | - | - | 5.0 | | |
| Communications | 5.0 | - | - | 1.0 | 6.0 | | |
| Business Services | 22.8 | - | - | - | 22.8 | | |
| Education Centre Services | 5.5 | - | - | - | 5.5 | | |
| Information Services | 19.0 | - | - | - | 19.0 | | |
| Human Resources | 30.5 | - | - | 2.0 | 32.5 | | |
| School Services | 16.4 | - | - | - | 16.4 | | |
| Regional Internal Audit | 4.0 | - | - | (1.0) | 3.0 | | |
| Total Board Administration Support | 108.2 | - | - | 2.0 | 110.2 | 11,893 | 12,594 |
| Instructional Services | | | | | | | |
| Principals and Vice-principals | 2.0 | - | - | - | 2.0 | | |
| Instructional Facilitators | 11.0 | - | - | - | 11.0 | | |
| Administrative Support | 1.0 | - | - | - | 1.0 | | |
| Total Instructional Services | 14.0 | - | - | - | 14.0 | 1,608 | 1,740 |

**Simcoe County District School Board
2023-24 Operating Budget**

**Schedule 1.6
May 24, 2023**

Permanent Staff Complement and Compensation

| System Services (cont'd) | Full Time Equivalent (FTE) | | | | Salaries & Benefits (\$000's) | | |
|-------------------------------------|---------------------------------------|---|---------------------|--------------------------|--|---------------------------------------|---------------------------|
| | 2022-23 Revised Budget | Regulatory and Contractual Obligations | Reallocation | Other Changes | 2023-24 Budget | 2022-23 Revised Budget | 2023-24 Budget |
| Leadership Development | | | | | | | |
| Leadership Development | 0.7 | - | - | - | 0.7 | | |
| Total Leadership Development | 0.7 | - | - | - | 0.7 | 102 | 105 |
| School Operations | | | | | | | |
| Facility Administration | 16.8 | - | - | 1.0 | 17.8 | | |
| Facility Operation Services | 361.9 | - | - | 16.0 | 377.9 | | |
| Maintenance Services | 36.0 | - | - | 1.0 | 37.0 | | |
| Health and Safety | 2.0 | - | - | - | 2.0 | | |
| Environmental Systems | 1.0 | - | - | - | 1.0 | | |
| Planning Services | 11.0 | - | - | 1.0 | 12.0 | | |
| Total School Operations | 428.7 | - | - | 19.0 | 447.7 | 31,452 | 34,669 |
| Total System Services | 566.6 | - | - | 21.0 | 587.6 | 45,264 | 49,321 |

**Simcoe County District School Board
2023-24 Operating Budget**

**Schedule 2
May 24, 2023**

School Basic Budget

| | 2022-23 Budget | 2022-23 Revised Budget | 2023-24 Budget |
|---|---------------------------|---------------------------------------|---------------------------|
| | \$000's | \$000's | \$000's |
| School Administered - Enrolment Based | | | |
| School Office | 949 | 949 | 949 |
| Additional Special Education Allocation | 107 | 107 | 170 |
| French Program | 544 | 544 | 737 |
| General Classroom | 5,256 | 5,256 | 5,374 |
| School Administered - Enrolment Based Subtotal | 6,856 | 6,856 | 7,230 |
| average per pupil - enrolment based | 122.59 | 122.58 | 126.13 |
| Centrally Allocated - Parameter Based | | | |
| Outdoor Education | 479 | 479 | 486 |
| Co-curricular | 95 | 95 | 102 |
| Co-operative Education | 300 | 300 | 350 |
| Specialist High Skills Major | 841 | 841 | 1,139 |
| School Based Priorities Fund | 265 | 265 | 300 |
| Technical Shop Inspection and Repairs | 135 | 135 | 135 |
| Centrally Allocated - Parameter Based Subtotal | 2,115 | 2,115 | 2,512 |
| average per pupil - parameter based | 37.82 | 37.81 | 43.82 |
| Total School Administered | 8,971 | 8,971 | 9,742 |
| average per pupil | 160.41 | 160.39 | 169.95 |
| Centrally Administered | | | |
| Public Performance Licenses | 72 | 72 | 75 |
| Centrally Administered | 72 | 72 | 75 |
| Total School Basic Budget | 9,043 | 9,043 | 9,817 |
| average per pupil | 161.70 | 161.68 | 171.26 |
| Provisions | | | |
| Provision for Tech Shop Equipment Renewal | 375 | 375 | 375 |
| Provision for Other Board Initiatives | 496 | 496 | 496 |
| Total Provisions | 871 | 871 | 871 |
| Total School Basic Budget and Provisions | 9,914 | 9,914 | 10,688 |
| average per pupil | 177.27 | 177.25 | 186.45 |
| Elementary | 5,276 | 5,276 | 5,594 |
| Secondary | 4,638 | 4,638 | 5,095 |

Figures may not add due to rounding

**Simcoe County District School Board
2023-24 Operating Budget**

**Schedule 2.1
May 24, 2023**

School Basic Budget - Elementary

| | 2022-23 Budget | 2022-23 Revised Budget | 2023-24 Budget |
|---|---------------------------|---------------------------------------|---------------------------|
| | \$ | \$ | \$ |
| School Administered - Enrolment Based Allocation Model | | | |
| Per Pupil Amount | 68.43 | 68.43 | 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 | 75.00 |
| Amount per FSL pupil | 30.00 | 30.00 | 30.00 |
| Amount per FI pupil | - | - | 49.00 |
| | \$000's | \$000's | \$000's |
| School Administered - Enrolment Based | | | |
| School Office | 606 | 606 | 606 |
| Additional Special Education Allocation | 67 | 67 | 108 |
| French Program | 541 | 541 | 706 |
| General Classroom | 2,726 | 2,726 | 2,804 |
| School Administered - Enrolment Based Subtotal | 3,940 | 3,940 | 4,224 |
| average per pupil - enrolment based | 100.25 | 99.76 | 104.46 |
| Centrally Allocated - Parameter Based | | | |
| Outdoor Education | 479 | 479 | 486 |
| Co-curricular | 24 | 24 | 24 |
| School Based Priorities Fund | 187 | 187 | 211 |
| Centrally Allocated - Parameter Based Subtotal | 690 | 690 | 721 |
| average per pupil - parameter based | 17.56 | 17.47 | 17.83 |
| Total School Administered | 4,630 | 4,630 | 4,945 |
| average per pupil | 117.81 | 117.23 | 122.29 |
| Centrally Administered | | | |
| Public Performance Licenses | 50 | 50 | 53 |
| Centrally Administered | 50 | 50 | 53 |
| Total School Basic Budget | 4,680 | 4,680 | 4,998 |
| average per pupil | 119.08 | 118.50 | 123.60 |
| Provisions | | | |
| Provision for Tech Shop Equipment Renewal | 200 | 200 | 200 |
| Provision for Other Board Initiatives | 396 | 396 | 396 |
| Total Provisions | 596 | 596 | 596 |
| Total School Basic Budget and Provisions | 5,276 | 5,276 | 5,594 |
| average per pupil | 134.25 | 133.59 | 138.34 |

Figures may not add due to rounding

**Simcoe County District School Board
2023-24 Operating Budget**

**Schedule 2.1a
May 24, 2023**

School Basic Budget - Elementary

| School Name | Total 2022-23 | | Total 2023-24 | |
|------------------------|----------------------------------|--------|----------------------------------|--------|
| | School Administered Basic Budget | | School Administered Basic Budget | |
| | 'ADE | \$ | 'ADE | \$ |
| Adjala Central PS | 216.00 | 25,291 | 217.00 | 25,279 |
| Admiral Collingwood ES | 588.00 | 55,607 | 558.00 | 60,477 |
| Alcona Glen ES | 810.00 | 75,028 | 864.00 | 80,039 |
| Algonquin Ridge ES | 490.00 | 50,001 | 539.00 | 54,694 |
| Allandale Heights PS | 916.00 | 84,142 | 728.00 | 70,432 |
| Alliston Union PS | 600.00 | 55,198 | 594.00 | 62,305 |
| Andrew Hunter ES | 370.00 | 40,429 | 404.00 | 43,761 |
| Angus Morrison ES | 711.00 | 67,714 | 755.00 | 71,890 |
| Ardagh Bluffs PS | 715.00 | 64,877 | 710.00 | 73,094 |
| Assikinack PS | 349.00 | 37,292 | 373.00 | 40,259 |
| Baxter Central PS | 311.00 | 33,802 | 358.00 | 38,318 |
| Bayview PS | 369.00 | 39,311 | 361.00 | 38,898 |
| Birchview Dunes ES | 654.00 | 62,563 | 649.00 | 63,076 |
| Boyne River PS | 699.00 | 64,623 | 712.00 | 67,132 |
| Brechin PS | 170.00 | 22,393 | 189.00 | 23,573 |
| Cameron Street PS | 538.00 | 50,645 | 577.00 | 59,748 |
| Chris Hadfield PS | 622.00 | 59,753 | 721.00 | 68,858 |
| Clearview Meadows ES | 378.00 | 37,527 | 404.00 | 40,176 |
| Codrington PS | 289.00 | 36,006 | 286.00 | 37,366 |
| Coldwater/Moonstone PS | 490.00 | 53,731 | 525.00 | 56,791 |
| Connaught PS | 220.00 | 27,325 | 252.00 | 30,539 |
| Cookstown Central PS | 581.00 | 60,628 | 600.00 | 63,638 |
| Couchiching Heights PS | 261.00 | 30,190 | 250.00 | 29,428 |
| Cundles Heights PS | 429.00 | 43,586 | 473.00 | 48,152 |
| East Oro PS | 284.00 | 30,934 | 306.00 | 33,170 |
| Emma King ES | 411.00 | 41,855 | 454.00 | 46,462 |
| Ernest Cumberland ES | 619.00 | 57,018 | 630.00 | 66,642 |
| Ferndale Woods ES | 623.00 | 57,592 | 629.00 | 66,890 |
| Fieldcrest ES | 741.00 | 69,547 | 789.00 | 73,961 |
| Forest Hill PS | 628.00 | 55,624 | 627.00 | 68,621 |
| Fred C. Cook PS | 349.00 | 37,552 | 346.00 | 38,022 |
| Goodfellow PS | 661.00 | 59,872 | 657.00 | 72,426 |
| Guthrie PS | 552.00 | 53,333 | 542.00 | 52,904 |
| Harriett Todd PS | 524.00 | 50,697 | 497.00 | 53,110 |
| Harvest Hills PS | 499.00 | 47,907 | 600.00 | 64,157 |
| Hewitt's Creek PS | 679.00 | 65,044 | 707.00 | 68,410 |
| Hillcrest PS | 467.00 | 45,097 | 463.00 | 50,312 |
| Hillsdale ES | 212.00 | 24,907 | 199.00 | 24,138 |
| Holly Meadows ES | 567.00 | 55,210 | 575.00 | 56,812 |
| Hon. Earl Rowe PS | 185.00 | 23,080 | 204.00 | 24,795 |
| Huron Park PS | 478.00 | 47,650 | 466.00 | 51,997 |
| Huron Centennial ES | 436.00 | 42,045 | 490.00 | 47,591 |
| Hyde Park PS | 656.00 | 63,370 | 651.00 | 63,618 |
| Innisfil Central PS | 266.00 | 29,622 | 288.00 | 31,068 |

**Simcoe County District School Board
2023-24 Operating Budget**

Schedule 2.1a

May 24, 2023

School Basic Budget - Elementary

| School Name | Total 2022-23 | | Total 2023-24 | |
|-------------------------|----------------------------------|------------------|----------------------------------|------------------|
| | School Administered Basic Budget | | School Administered Basic Budget | |
| | ¹ ADE | \$ | ¹ ADE | \$ |
| James Keating ES | 298.00 | 33,362 | 361.00 | 39,333 |
| Johnson Street PS | 204.00 | 24,600 | 220.00 | 26,235 |
| Killarney Beach PS | 369.00 | 38,181 | 424.00 | 42,459 |
| Lake Simcoe PS | 559.00 | 54,022 | 615.00 | 58,589 |
| Lions Oval PS | 400.00 | 42,372 | 467.00 | 48,462 |
| Maple Grove PS | 433.00 | 44,370 | 468.00 | 47,555 |
| Mapleview Heights ES | 522.00 | 52,120 | 580.00 | 58,099 |
| Marchmont PS | 402.00 | 41,089 | 410.00 | 41,636 |
| Marshview PS | 518.00 | 50,427 | 570.00 | 55,855 |
| Minesing Central PS | 431.00 | 44,583 | 407.00 | 43,036 |
| Mountain View PS | 382.00 | 41,500 | 409.00 | 44,688 |
| Mundy's Bay PS | 458.00 | 44,041 | 440.00 | 43,434 |
| New Lowell Central PS | 301.00 | 32,177 | 282.00 | 36,486 |
| Nottawa ES | 330.00 | 35,382 | 322.00 | 35,404 |
| Nottawasaga/Creemore PS | 227.00 | 26,494 | 220.00 | 26,160 |
| Oakley Park PS | 414.00 | 39,980 | 384.00 | 37,817 |
| Orchard Park PS | 545.00 | 55,374 | 600.00 | 68,898 |
| Pine River ES | 406.00 | 41,153 | 409.00 | 41,403 |
| Portage View PS | 548.00 | 52,560 | 569.00 | 54,992 |
| Rama Central PS | 223.00 | 25,900 | 241.00 | 32,598 |
| Regent Park PS | 467.00 | 46,347 | 466.00 | 46,383 |
| Severn Shores PS | 467.00 | 46,637 | 466.00 | 46,848 |
| Shanty Bay PS | 156.00 | 20,415 | 183.00 | 22,353 |
| Sir William Osler PS | 121.00 | 17,720 | 133.00 | 19,186 |
| Steele Street PS | 357.00 | 37,850 | 366.00 | 39,180 |
| Sunnybrae PS | 367.00 | 38,894 | 388.00 | 41,421 |
| Tay Shores PS | 595.00 | 57,406 | 626.00 | 60,662 |
| Tec. Beeton ES | 357.00 | 37,090 | 401.00 | 41,020 |
| Tec. South Central PS | 187.00 | 22,966 | 199.00 | 24,048 |
| Terry Fox ES | 449.00 | 45,775 | 428.00 | 44,773 |
| Tosorontio Central PS | 415.00 | 42,198 | 424.00 | 43,329 |
| Tottenham PS | 524.00 | 50,137 | 545.00 | 51,999 |
| Trillium Woods ES | 549.00 | 53,608 | 541.00 | 53,886 |
| Uptergrove PS | 270.00 | 30,056 | 268.00 | 30,359 |
| W.C. Little ES | 653.00 | 62,275 | 648.00 | 62,408 |
| W.H. Day ES | 555.00 | 51,529 | 563.00 | 53,891 |
| W.R. Best Memorial PS | 348.00 | 36,854 | 336.00 | 45,538 |
| Warminster PS | 261.00 | 29,270 | 253.00 | 28,208 |
| Warnica PS | 283.00 | 26,786 | 287.00 | 26,979 |
| West Bayfield ES | 492.00 | 49,878 | 530.00 | 66,626 |
| Willow Landing ES | 557.00 | 54,866 | 555.00 | 55,264 |
| Worsley ES | 718.00 | 65,653 | 705.00 | 64,928 |
| Wyevale Central PS | 296.00 | 32,715 | 272.00 | 40,277 |
| | 39,027.0 | 3,912,230 | 40,200.0 | 4,195,734 |

¹Excludes Average Daily Enrolment for Grades 7 to 8 in combined schools

**Simcoe County District School Board
2023-24 Operating Budget**

Schedule 2.2
May 24, 2023

School Basic Budget - Secondary

| | 2022-23 Budget | 2022-23 Revised Budget | 2023-24 Budget |
|---|---------------------------|---------------------------------------|---------------------------|
| | \$ | \$ | \$ |
| School Administered - Enrolment Based Allocation Model | | | |
| Per Pupil Amount | 155.13 | 155.13 | 155.13 |
| Per School Amount | 18,295.00 | 18,295.00 | 18,295.00 |
| Amount per Special Education Class pupil | 100.00 | 100.00 | 125.00 |
| Amount per EFSL pupil | 30.00 | 30.00 | 30.00 |
| Amount per FI pupil | - | - | 30.00 |
| | \$000's | \$000's | \$000's |
| School Administered - Enrolment Based | | | |
| School Office | 343 | 343 | 343 |
| Additional Special Education Allocation | 40 | 40 | 62 |
| French Program | 3 | 3 | 31 |
| General Classroom | 2,530 | 2,530 | 2,570 |
| School Administered - Enrolment Based Subtotal | 2,916 | 2,916 | 3,006 |
| average per pupil - enrolment based | 175.40 | 175.40 | 178.01 |
| Centrally Allocated - Parameter Based | | | |
| Co-curricular | 71 | 71 | 79 |
| Co-operative Education | 300 | 300 | 350 |
| Specialist High Skills Major | 841 | 841 | 1,139 |
| School Based Priorities Fund | 78 | 78 | 89 |
| Technical Shop Inspection and Repairs | 135 | 135 | 135 |
| Centrally Allocated - Parameter Based Subtotal | 1,425 | 1,425 | 1,792 |
| average per pupil - parameter based | 85.71 | 85.71 | 106.12 |
| Total School Administered | 4,341 | 4,341 | 4,798 |
| average per pupil | 261.11 | 261.11 | 284.13 |
| Centrally Administered | | | |
| Public Performance Licenses | 22 | 22 | 23 |
| Centrally Administered | 22 | 22 | 23 |
| Total School Basic Budget | 4,363 | 4,363 | 4,821 |
| average per pupil | 262.43 | 265.43 | 285.49 8.79% |
| 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 | 4,638 | 4,638 | 5,095 |
| average per pupil | 278.97 | 282.16 | 301.71 |

Figures may not add due to rounding

**Simcoe County District School Board
2023-24 Operating Budget**

**Schedule 2.2a
May 24, 2023**

School Basic Budget - Secondary

| School Name | Total 2022-23 | | Total 2023-24 | |
|----------------------|----------------------------------|------------------|----------------------------------|------------------|
| | School Administered Basic Budget | | School Administered Basic Budget | |
| | ¹ ADE | \$ | ¹ ADE | \$ |
| Banting Memorial HS | 1,615.55 | 273,065 | 1,524.56 | 262,131 |
| Barrie North CI | 1,332.60 | 228,521 | 1,410.86 | 247,011 |
| Bear Creek SS | 1,480.11 | 251,624 | 1,411.37 | 241,840 |
| Bradford DHS | 1,320.55 | 225,212 | 1,387.74 | 235,275 |
| Collingwood CI | 1,397.40 | 238,464 | 1,453.01 | 252,380 |
| Eastview SS | 1,284.90 | 223,082 | 1,279.98 | 221,658 |
| Elmvalle DHS | 625.50 | 106,770 | 590.75 | 104,709 |
| Georgian Bay DSS | 964.70 | 171,519 | 1,041.80 | 187,509 |
| Innisdale SS | 1,252.40 | 214,080 | 1,026.89 | 187,507 |
| Maple Ridge SS | 731.40 | 133,837 | 1,008.91 | 177,507 |
| Nantyr Shores SS | 1,390.00 | 237,316 | 1,379.25 | 240,288 |
| Nottawasaga Pines SS | 761.65 | 137,650 | 755.13 | 137,738 |
| Orillia SS | 1,231.40 | 213,422 | 1,188.04 | 205,796 |
| Stayner CI | 411.24 | 77,419 | 458.16 | 83,817 |
| Twin Lakes SS | 754.85 | 138,705 | 782.58 | 145,017 |
| Simcoe Shores SS | 343.93 | 71,649 | 423.85 | 84,047 |
| | 16,898.18 | 2,942,335 | 17,122.87 | 3,014,230 |

¹Includes Average Daily Enrolment for Grades 9 to 12 (under 21 years), and Grades 7 and 8 for combined schools

**Simcoe County District School Board
2023-24 Operating Budget**

**Schedule 3
May 24, 2023**

Special Education

| | 2022-23 Revised Budget Staff Complement | 2022-23 Revised Budget \$000's | 2023-24 Budget Staff Complement | 2023-24 Budget \$000's |
|--------------------------------------|--|---|--|---------------------------------------|
| Revenue | | | | |
| Special Education Grant | | 81,388 | | 84,784 |
| Section 23 | | 842 | | 856 |
| Pupil Foundation | | 8,776 | | 9,250 |
| Teacher Qualification and Experience | | 1,499 | | 1,563 |
| Deferred Revenue | | 4,363 | | 2,993 |
| | | 96,868 | | 99,446 |
| Special Equipment Amount (SEA) | | 2,217 | | 2,633 |
| Total Revenue | | 99,085 | | 102,079 |
| Expenses | | | | |
| Teachers | 373.0 | 39,559 | 360.2 | 38,857 |
| Educational Assistants | 734.0 | 44,307 | 743.0 | 47,391 |
| Professional and Para-professional | 63.0 | 6,297 | 64.0 | 6,551 |
| Consultants and Coordinators | 18.5 | 2,252 | 18.5 | 2,294 |
| Supply Teachers | | 1,393 | | 1,352 |
| Section 23 | | 842 | | 856 |
| SEA Claims Based | | 603 | | 603 |
| Textbooks and Classroom Supplies | | 879 | | 975 |
| Other Supplies and Services | | 11 | | 10 |
| Staff Development | | 491 | | 557 |
| | 1,188.5 | 96,634 | 1,185.7 | 99,446 |
| Professionals and Para-professional | 8.0 | 639 | 9.0 | 741 |
| Staff Development - Classroom | | 50 | | 40 |
| SEA Equipment | | 1,762 | | 1,852 |
| Special Equipment Amount (SEA) | 8.0 | 2,451 | 9.0 | 2,633 |
| Total Expenses | 1,196.5 | 99,085 | 1,194.7 | 102,079 |

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
2023-24 Operating Budget**

**Schedule 4
May 24, 2023**

Priorities and Partnerships (PPF) / External Grant Funding

| | 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 |
| 2023-24 Budget | | | | | | |
| De-Streaming Implementation Supports | 81 | | | | 81 | 81 |
| Early Reading Enhancements: Early Reading Screening Tools | 369 | | | | 369 | 369 |
| Education Staff to Support Reading Interventions | 1,792 | 1,668 | | | 124 | 1,792 |
| Entrepreneurship Education Pilot Projects | 30 | | | | 30 | 30 |
| Experiential Professional Learning in Skilled Trades for Guidance Teacher-Counsellors | 72 | | | 72 | | 72 |
| Graduation Coach Program for Black Students* | 115 | | 88 | | 27 | 115 |
| Health Resources, Training and Supports | 29 | | | | 29 | 29 |
| Human Rights and Equity Advisor | 128 | | 128 | | | 128 |
| Jordan's Principle ** | 54 | | 54 | | | 54 |
| Licenses for Reading Intervention Supports | 246 | | | | 246 | 246 |
| Math Recovery Plan: Board Math Lead | 167 | | 167 | | | 167 |
| Math Recovery Plan: Digital Math Tools | 408 | | | | 408 | 408 |
| Math Recovery Plan: School Math Faciliator | 420 | | 420 | | | 420 |
| Professional Assessments | 218 | | | | 218 | 218 |
| Skilled Trades Bursary Program | 17 | | | | 17 | 17 |
| Special Education Additional Qualification (AQ) Subsidy for Educators* | 21 | | | 21 | | 21 |
| Staffing to Support De-Streaming and Transition to High School | 2,675 | | 2,628 | | 48 | 2,675 |
| Summer Learning for Students with Special Education Needs | 199 | | | | 199 | 199 |
| Summer Mental Health Supports | 249 | | | | 249 | 249 |
| Priorities and Partnership Funds Total | 7,288 | 1,668 | 3,484 | 93 | 2,043 | 7,288 |
| 2022-2023 Revised Budget | | | | | | |
| Priorities and Partnership Funds Total | 7,572 | - | 1,514 | 574 | 5,485 | 7,572 |

NOTES:

* This is a multi-year grant that began in 2021-22 and continues through 2024-25

** Grant provided by Department of Indigenous Services Canada / Government of Canada

Supports for Students Fund

| | Full Time Equivalent (FTE) | | | | Salaries & Benefits and Other (\$000's) | | |
|---|------------------------------|---|--------------|---------|---|------------------------------|----------------|
| | 2022-23 Revised Budget | Regulatory and Contractual Obligations | Reallocation | Changes | 2023-24 Budget | 2022-23 Revised Budget | 2023-24 Budget |
| Collective Bargaining Unit | | | | | | | |
| CUPE | 9.0 | | | - | 9.0 | 569 | 606 |
| EWAO (APSSP) | 0.8 | | | (0.1) | 0.7 | 78 | 83 |
| OCEW (OPSEU) | 36.0 | | | (1.0) | 35.0 | 1,899 | 2,022 |
| ETFO | 16.6 | | | - | 16.6 | 1,819 | 1,811 |
| OSSTF | 8.0 | | | - | 8.0 | 880 | 880 |
| Principals and Vice-Principals | - | | | - | - | 200 | 101 |
| Non-Unionized | - | | | - | - | 240 | 254 |
| Total Supports for Students Fund | 70.4 | - | - | (1.1) | 69.3 | 5,684 | 5,756 |