

2021-2022 Budget

Index

| | Page # |
|--|--------|
| <u>Budget Detail</u> | |
| Balanced Budget Compliance | 2 |
| Revenue | 3 |
| Enrolment | 4 |
| Operating Expenses | 5 |
| Capital Budget | 6 |
| Accumulated Surplus | 12 |
| Deferred Revenue | 13 |
| | |
| <u>Supporting Schedules</u> | |
| Schedule 1 – Permanent Staff Complement and Compensation | |
| Summary | 14 |
| 1.1 Elementary Schools | 15 |
| 1.2 Secondary Schools | 16 |
| 1.3 School Support | 17 |
| 1.4 Adult and Continuing Education | 18 |
| 1.5 Targeted Programs | 19 |
| 1.6 System Services | 21 |
| Schedule 2 – School Basic Budget | 23 |
| 2.1 Elementary Schools | 24 |
| 2.1a Elementary School by School Allocation | 25 |
| 2.2 Secondary Schools | 27 |
| 2.2a Secondary School by School Allocation | 28 |
| Schedule 3 – Priorities and Partnership Funds | 29 |
| 3.1 Supports for COVID-19 Funding | 30 |
| Schedule 4 – Supports for Students Fund | 31 |

**Simcoe County District School Board
2021-2022 Budget**

Balanced Budget Compliance

June 16, 2021

| | 2020-2021 Revised Budget \$000's | 2021-2022 Budget \$000's |
|---|---|---|
| Total Revenue | 613,479 | 625,971 |
| Total Operating Expenses | 617,339 | 628,216 |
| Net Surplus/(Deficit) (A) | <u>(3,860)</u> | <u>(2,244)</u> |
| Amortization of Deferred Capital Contribution | 35,014 | 36,837 |
| Amortization Expense | (36,929) | (38,783) |
| Amortization of Unsupported Capital (B) | <u>(1,915)</u> | <u>(1,946)</u> |
| Board's Operating Shortfall (A + B) | (5,775) | (4,190) |
| Transfer (to)/from Accumulated Surplus - Internally Appropriated | | |
| Targeted Programs | 3,967 | 1,413 |
| Board Priorities Fund | (107) | 831 |
| Committed Capital Projects | 1,192 | 1,223 |
| Sinking Fund | 723 | 723 |
| Net Transfer (to)/from Accumulated Surplus | <u>5,775</u> | <u>4,190</u> |
| Balance for Compliance | <u>-</u> | <u>-</u> |
| Education Development Charge Revenue | 11,648 | 13,762 |
| Education Development Charge Expenses | (6,099) | (20,640) |
| Net In-year EDC Activity | <u>5,549</u> | <u>(6,878)</u> |
| Transfer (to)/from Deferred Revenue - Capital | | |
| Education Development Charge Revenue | (5,549) | 5,769 |
| Net Transfer (to)/from Deferred Revenue - Capital | <u>(5,549)</u> | <u>5,769</u> |
| Net Activity | <u>-</u> | <u>(1,109)</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 revenue.

A shortfall larger than this amount would require approval of the Ministry of Education.

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

| | 2021-2022 Budget |
|---|-----------------------------|
| (a) the board's Accumulated Surplus for the preceding year and, | 60,242 |
| (b) one percent of the board's operating revenue. | 6,260 |
| Board's Operating Shortfall | (4,190) |

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.

Figures may not add due to rounding

**Simcoe County District School Board
2021-2022 Operating Budget**

June 16, 2021

Revenue and Enrolment

| Revenue | 2020-2021 Budget \$ (000's) | 2020-2021 Revised Budget \$ (000's) | 2021-2022 Budget \$ (000's) |
|--|--|--|--|
| Grants for Student Needs (GSN) - General Purpose | | | |
| Pupil Foundation | 300,196 | 296,217 | 302,534 |
| School Foundation | 38,071 | 37,653 | 38,325 |
| Language | 9,540 | 9,254 | 9,632 |
| Learning Opportunities | 1,736 | 1,608 | 1,813 |
| Adult and Continuing Education | 2,840 | 2,389 | 3,005 |
| Qualification and Experience | 62,989 | 59,883 | 62,987 |
| Transportation | 22,092 | 21,796 | 21,692 |
| Administration and Governance | 15,703 | 14,862 | 14,992 |
| School Operations | 52,728 | 51,979 | 53,353 |
| Declining Enrolment | - | - | 156 |
| Support for COVID-19 Outbreak | - | 546 | - |
| Total GSN - General Purpose | 505,895 | 496,187 | 508,489 |
| Grants for Student Needs (GSN) - Special Purpose | | | |
| Special Education | 79,108 | 78,214 | 79,643 |
| New Teacher Induction Program | 355 | 355 | 321 |
| Indigenous Education Allocation | 3,345 | 3,888 | 4,254 |
| Mental Health and Well-being Grant | 1,588 | 1,594 | 1,815 |
| Student Success | 1,862 | 1,851 | 1,878 |
| School Effectiveness Framework | 185 | 185 | 185 |
| Tutoring Allocation | 224 | 221 | 224 |
| Specialist High Skills Major | 426 | 426 | 774 |
| Mental Health Leaders | 145 | 146 | 146 |
| Outdoor Education | 461 | 455 | 460 |
| Experiential Learning Allocation | 207 | 205 | 208 |
| Library Staff | 203 | 203 | 204 |
| Community Use | 701 | 702 | 708 |
| Supports for Students Fund | 5,191 | 5,476 | 5,476 |
| Rural and Northern Education Allocation | 588 | 588 | 587 |
| Total GSN - Special Purpose | 94,587 | 94,507 | 96,884 |
| Total Grants for Student Needs | 600,482 | 590,694 | 605,373 |
| Other Revenue | | | |
| Tuition Fees | 3,848 | 1,692 | 1,627 |
| Continuing Education Fees and Grants | 5,885 | 4,444 | 4,653 |
| Interest | 2,379 | 2,324 | 2,318 |
| Other Revenue | 3,491 | 14,325 | 12,000 |
| Total Other Revenue | 15,603 | 22,785 | 20,598 |
| Total Revenue before Deferred Capital Contributions | 616,085 | 613,479 | 625,971 |

Percentage increase/(decrease) over 2020-2021 Revised Budget

2.04%

Figures may not add due to rounding

**Simcoe County District School Board
2021-2022 Operating Budget**

June 16, 2021

Revenue and Enrolment

| Enrolment | 2020-2021 Budget ADE | 2020-2021 Revised Budget ADE | 2021-2022 Budget ADE |
|--------------------------------------|-------------------------------------|---|-------------------------------------|
| Average Daily Enrolment (ADE) | | | |
| Elementary | 38,379.0 | 37,525.6 | 37,935.0 |
| Secondary | 15,407.4 | 15,417.4 | 15,683.5 |
| Total Average Daily Enrolment | 53,786.4 | 52,943.0 | 53,618.5 |

**Simcoe County District School Board
2021-2022 Operating Budget**

June 16, 2021

| Operating Expenses | 2020-2021 Revised Budget | | | | 2021-2022 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 | 2,556.9 | 266,296 | 7,533 | 273,829 | 2,563.5 | 269,537 | 7,218 | 276,756 |
| Secondary Schools | 1,041.6 | 118,526 | 6,195 | 124,722 | 1,054.5 | 119,716 | 6,602 | 126,318 |
| School Support | 69.0 | 5,876 | 3,882 | 9,758 | 69.0 | 6,138 | 3,994 | 10,131 |
| Adult and Continuing Education | 43.9 | 3,439 | 4,635 | 8,073 | 40.6 | 3,249 | 5,185 | 8,434 |
| Total Schools | 3,711.4 | 394,137 | 22,245 | 416,381 | 3,727.6 | 398,640 | 22,999 | 421,639 |
| Targeted Programs | | | | | | | | |
| Special Education | 1,129.2 | 87,977 | 4,277 | 92,254 | 1,093.0 | 86,484 | 4,665 | 91,149 |
| Student Success | 16.0 | 1,810 | 290 | 2,100 | 18.0 | 2,018 | 183 | 2,201 |
| Safe and Accepting Schools (Right Turn) | 7.5 | 862 | 37 | 899 | 6.5 | 762 | 30 | 793 |
| Indigenous Education | 30.5 | 3,083 | 769 | 3,852 | 33.5 | 3,359 | 706 | 4,065 |
| New Teacher Induction Program | 0.4 | 50 | 298 | 348 | 0.4 | 50 | 270 | 321 |
| Priorities and Partnership Funds | 26.7 | 2,438 | 930 | 3,368 | 30.1 | 3,144 | 4,496 | 7,639 |
| Supports for Students Fund | 72.6 | 5,486 | 273 | 5,760 | 85.2 | 6,524 | 314 | 6,838 |
| Total Targeted Programs | 1,282.9 | 101,706 | 6,874 | 108,580 | 1,266.7 | 102,342 | 10,664 | 113,006 |
| System Services | | | | | | | | |
| Trustees | 15.0 | 204 | 75 | 279 | 15.0 | 205 | 75 | 280 |
| Board Administration Support | 106.0 | 11,466 | 3,559 | 15,025 | 106.0 | 11,795 | 3,801 | 15,596 |
| Instructional Services | 25.0 | 2,762 | 560 | 3,322 | 24.0 | 2,665 | 114 | 2,779 |
| Leadership Development | 0.6 | 92 | 52 | 144 | 0.6 | 94 | 13 | 107 |
| School Operations | 414.6 | 29,821 | 21,991 | 51,812 | 414.4 | 30,164 | 22,953 | 53,117 |
| Transportation | - | - | 21,796 | 21,796 | - | - | 21,692 | 21,692 |
| Total System Services | 561.2 | 44,345 | 48,033 | 92,378 | 560.0 | 44,922 | 48,649 | 93,572 |
| Total | 5,555.5 | 540,189 | 77,152 | 617,339 | 5,554.3 | 545,904 | 82,312 | 628,216 |

Figures may not add due to rounding

**Simcoe County District School Board
2021-2022 Capital Budget**

**Section 1
June 16, 2021**

Debt Carrying Costs For Existing Capital Debentures and Loans

The Ministry of Education has introduced amendments to the financial accountability sections of the *Education Act* through Bill 218 that came into effect September 1, 2010, dramatically changing capital funding. This involved a wrap-up of the existing capital model including: New Pupil Places (NPP), Good Places to Learn (GPL), Capital Priorities, Primary Class Size (PCS), Prohibitive to Repair (PTR), Growth Schools and Best Start. The province will now recognize and support the debt of the board based on approved expenditures presented in the Board's Capital Wrap Up Template. The board will receive cash flow payments from the Ministry to meet its annual debt repayment and long-term interest obligations.

| | Original Loan Amount \$ (000's) | 2020-2021 \$ (000's) | Balance Outstanding August 31, 2021 \$ (000's) | Grant Entitlement in 2021-2022 to Support Existing Debt Commitments \$ (000's) | Balance Outstanding August 31, 2022 \$ (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 | 1,179 | 16,194 | 1,234 | 14,960 |
| OFA 2008-1 Loan | 25,626 | 979 | 15,952 | 1,027 | 14,924 |
| OFA 2008-2 Loan | 30,796 | 1,164 | 19,594 | 1,221 | 18,373 |
| OFA 2009-1 Loan | 11,767 | 425 | 7,834 | 447 | 7,387 |
| OFA 2010-1 Loan | 19,397 | 658 | 13,733 | 693 | 13,041 |
| OFA 2011-1 Loan | 8,427 | 279 | 6,156 | 293 | 5,864 |
| OFA 2011-2 Loan | 2,091 | 71 | 1,543 | 74 | 1,469 |
| OFA 2012-1 Loan | 39,541 | 1,345 | 28,988 | 1,393 | 27,595 |
| OFA 2013-1 Loan | 18,408 | 597 | 14,418 | 619 | 13,799 |
| OFA 2014-1 Loan | 5,476 | 168 | 4,430 | 175 | 4,256 |
| Total Principal | 267,124 | 10,412 | 205,407 | 10,722 | 198,233 |
| Interest | | | | | |
| Debenture 2001-B Sinking Fund Contribution | | 5,206 | | 5,206 | |
| OFA 2006 Loan - Interest | | 779 | | 725 | |
| OFA 2008-1 Loan - Interest | | 818 | | 769 | |
| OFA 2008-2 Loan - Interest | | 995 | | 938 | |
| OFA 2009-1 Loan - Interest | | 413 | | 391 | |
| OFA 2010-1 Loan - Interest | | 744 | | 710 | |
| OFA 2011-1 Loan - Interest | | 308 | | 294 | |
| OFA 2011-2 Loan - Interest | | 63 | | 61 | |
| OFA 2012-1 Loan - Interest | | 1,069 | | 1,021 | |
| OFA 2013-1 Loan - Interest | | 545 | | 523 | |
| OFA 2014-1 Loan - Interest | | 182 | | 176 | |
| Total Interest | | 11,122 | | 10,812 | |
| Total Expenditures (principal and interest) | | 21,534 | | 21,534 | |

Figures may not add due to rounding

Debt Carrying Costs For Existing Capital Debentures and Loans

Pupil Accomodation Expenditures - Debt Carrying Costs by School

| Project | D 2001-B | OFA 2006 | OFA 2008-1 | OFA 2008-2 | OFA 2009-1 | OFA 2010-1 | OFA 2011-1 | OFA 2011-2 | OFA 2012-1 | OFA 2013-1 | OFA 2014-1 |
|------------------------|-------------|-------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|
| Adjala Central PS | | * | * | | | | | | | | |
| Admiral Collingwood PS | | | | * | | | | | | | |
| Algonquin Ridge ES | * | | * | | | | | | | | |
| Allandale Heights PS | | * | * | | | | | | * | | |
| Alliston Union PS | | | | | | | | | * | | |
| Andrew Hunter ES | | | * | | | | | | | * | |
| Angus Morrison 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 | | * | | | | | | | * | * | * |
| 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 DCVI | | * | | | | | | | | | |
| Park Street CI | | | * | | | | | | | | |
| Penetanguishene SS | | * | * | | | | | | * | | |
| Port McNicoll PS | | * | * | | | * | | | * | | |
| Portage View PS | | | * | | | | | | * | * | |
| Rama Central PS | * | * | * | | | | | | | | |
| Regent Park PS | | | * | * | * | | | | | | |
| Sir William Osler PS | | * | | | | | | | | | |
| Stayner CI | | * | | | | | | | * | | |
| Steele Street PS | | * | | | | | | | | | |
| Sunnybrae PS | | | | | | | | | * | | |
| Tecumseth Beeton ES | | * | | | | | | | * | | |
| Tottenham PS | * | * | | | | | | | * | | |
| Twin Lakes SS | | | | | | * | | | * | | |
| Victoria Harbour ES | * | | * | | | | | | | | |
| W. C. Little ES | * | | | | | | | | | | |
| W.H. Day ES | * | | | | | | | | | | |
| Waubauskene ES | | * | | | | * | | | * | | |
| West Bayfield ES | * | | | | | | | | | | |
| Willow Landing ES | * | | | | | | | | | | |
| Worsley ES | * | * | | | | | | | | | |
| Wyevale Central PS | | * | | | | | | | | | |

Simcoe County District School Board
2021-2022 Capital Budget

Section 2
June 16, 2021

Capital Expenditures

| | Ref | Total Projected/ Approved Funding * \$ (000's) | Estimated Total Project Expenditures at August 31, 2021 \$ (000's) | Estimated 2021-2022 Project Expenditures \$ (000's) | Estimated 2022-2023 and onwards Project Expenditures \$ (000's) | Estimated Total Final Project Expenditures \$ (000's) |
|--|-----|---|--|--|---|--|
| Projects - Other Programs | | | | | | |
| School Renewal | | | | | | |
| | | 2021-2022 Budget | 10,200 | 5,613 | 4,587 | 10,200 |
| School Condition Improvement | | | | | | |
| | | 2021-2022 Budget | 12,860 | 7,075 | 5,785 | 12,860 |
| Proceeds of Disposition | | | 1,025 | 358 | 292 | 650 |
| Temporary Accommodation | | | 1,781 | 1,781 | | 1,781 |
| Total - Other Program Expenditures ** | 2a | 25,866 | - | 14,827 | 10,664 | 25,491 |
| Capital Priorities Projects*** | | | | | | |
| Bradford North P.S. | | 13,761 | 5,093 | 8,668 | | 13,761 |
| Bradford South P.S. | | 15,949 | 3,987 | 10,367 | 1,595 | 15,949 |
| Lake Simcoe P.S. | | 5,409 | 159 | 4,249 | 1,001 | 5,409 |
| Oro-Medonte P.S. | | 11,379 | 2,710 | 3,757 | 4,912 | 11,379 |
| Shanty Bay P.S. | | 5,868 | 136 | 251 | 5,481 | 5,868 |
| Maple Ridge S.S. | | 41,573 | 37,652 | 3,921 | | 41,573 |
| Wasaga Beach P.S. | | 10,793 | 141 | 306 | 10,346 | 10,793 |
| Total - Capital Priorities Projects | | 104,732 | 49,878 | 31,519 | 23,335 | 104,732 |
| <i>***These projects may have multiple funding sources</i> | | | | | | |
| Total Capital Expenditures | | 130,598 | 49,878 | 46,346 | 33,999 | 130,223 |

* 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
2021-2022 Capital Budget**

**Section 2a
June 16, 2021**

Capital Expenditures

| School Name | Project Description | 2021-2022 Project Expenditures \$000's | 2022-2023 and onwards Project Expenditures \$000's | Total Final Project Expenditures \$000's |
|---------------------------|---|---|---|---|
| Algonquin Ridge E.S. | Asphalt and paving renewal | 55 | 45 | 100 |
| Ardagh Bluffs P.S. | Roof replacement | 605 | 495 | 1,100 |
| Banting Memorial H.S. | BAS panel upgrade | 138 | 112 | 250 |
| Bear Creek S.S. | Technology renewal | 330 | 270 | 600 |
| Bradford D.H.S. | Asphalt, paving, roofing, mechanical and electrical | 1,155 | 945 | 2,100 |
| Collingwood C.I. | BAS panel upgrade | 138 | 112 | 250 |
| Connaught P.S. | Mechanical, electrical and ceiling | 330 | 270 | 600 |
| Eastview S.S. | Washroom and changeroom renewal | 1,375 | 1,125 | 2,500 |
| Ernest Cumberland E.S. | HVAC, geothermal study | 550 | 450 | 1,000 |
| Ferndale Woods E.S. | Washroom and roof renewal | 547 | 448 | 995 |
| Forest Hill P.S. | Site renewal | 41 | 34 | 75 |
| Goodfellow P.S. | Asphalt paving, electrical and building automation | 339 | 276 | 615 |
| Guthrie P.S. | Mechanical, electrical, geothermal, BAS panel upgrade | 341 | 279 | 620 |
| Hillsdale E.S. | Asphalt and paving renewal, roof replacement | 234 | 191 | 425 |
| Holly Meadows E.S. | HVAC renewal | 55 | 45 | 100 |
| Lake Simcoe P.S. | Asphalt and paving renewal | 36 | 29 | 65 |
| Lions Oval P.S. | Various | 55 | 45 | 100 |
| Mapleview Heights E.S. | Flooring upgrade | 138 | 112 | 250 |
| Nottawa E.S. | Asphalt and paving renewal | 83 | 67 | 150 |
| Nottawasaga/Creemore P.S. | Electrical replacement, BAS panel, lighting | 193 | 157 | 350 |
| Nottawasaga Pines S.S. | Technology renewal | 908 | 742 | 1,650 |
| Pine River E.S. | Asphalt and paving renewal | 110 | 90 | 200 |
| Portage View P.S. | Storm water management renewal | 165 | 135 | 300 |
| Severn Shores P.S. | Asphalt and paving renewal | 55 | 45 | 100 |

Figures may not add due to rounding

**Simcoe County District School Board
2021-2022 Capital Budget**

**Section 2a
June 16, 2021**

Capital Expenditures

| School Name | Project Description | 2021-2022 Project Expenditures \$000's | 2022-2023 and onwards Project Expenditures \$000's | Total Final Project Expenditures \$000's |
|-----------------------------------|--|---|---|---|
| Steele Street P.S. | Roof repair and replacement | 358 | 292 | 650 |
| Sunnybrae P.S. | Roofing, interior and mechanical | 1,100 | 900 | 2,000 |
| Twin Lakes S.S. | Foundation renewal, roofing, mechanical and electrical | 1,403 | 1,147 | 2,550 |
| Uptergrove P.S. | Electrical service upgrade | 173 | 142 | 315 |
| W.C. Little E.S. | Stair renewal | 83 | 67 | 150 |
| W.R. Best Memorial P.S. | Roof renewal, electrical service upgrade | 990 | 810 | 1,800 |
| Warminster P.S. | Steel roof and façade | 220 | 180 | 400 |
| Various | Door renewal | 110 | 90 | 200 |
| Various | Contingency for emergency projects | 138 | 112 | 250 |
| Various | Special education | 165 | 135 | 300 |
| Various Secondary Schools | Sports fields renewal | 330 | 270 | 600 |
| Total Capital Expenditures | | 13,046 | 10,664 | 23,710 |

Figures may not add due to rounding

**Simcoe County District School Board
2021-2022 Operating Budget**

June 16, 2021

Accumulated Surplus (Available for Compliance)

| | Actual August 31, 2020 \$000's | Revised Budget 2020-2021 In-year Increase / (Decrease) \$000's | Other Approved 2020-2021 In-year Increase / (Decrease) \$000's | Projected August 31, 2021 \$000's |
|---|--------------------------------------|--|--|---|
| Accumulated Surplus Available for Compliance | | | | |
| Available for Compliance - Unappropriated | | | | |
| Operating Accumulated Surplus | 13,666 | | - | 13,666 |
| Total Unappropriated | 13,666 | - | - | 13,666 |
| Available for Compliance - Internally Appropriated | | | | |
| Facility Renewal | 4,007 | - | | 4,007 |
| Other Board Appropriated | 17,956 | (1,289) | | 16,667 |
| Sinking Fund | 3,444 | (723) | | 2,721 |
| Committed Capital Projects | 23,053 | 127 | - | 23,180 |
| Total Internally Appropriated | 48,460 | (1,885) | - | 46,575 |
| Total Accumulated Surplus Available for Compliance | 62,126 | (1,885) | - | 60,241 |

Figures may not add due to rounding

**Simcoe County District School Board
2021-2022 Budget**

June 16, 2021

Deferred Revenue

| | Actual August 31, 2020 \$ (000's) | Proposed Contributions Received \$ (000's) | Transfers to (from) Deferred Revenue \$ (000's) | Budget August 31, 2021 \$ (000's) |
|---|--|---|--|--|
| Deferred Revenue - Operating | | | | |
| Special Education | 9,535 | 78,395 | (82,256) | 5,674 |
| Internal Audit | 343 | 597 | (528) | 412 |
| Priorities and Partnership Funds | 56 | 11,804 | (11,804) | 56 |
| Unearned Fee Revenue | 1,112 | 94 | (94) | 1,112 |
| Total - Deferred Revenue - Operating | 11,046 | 90,890 | (94,682) | 7,254 |

| | Actual August 31, 2020 \$ (000's) | Proposed Contributions Received \$ (000's) | Transferred to Revenue or Deferred Capital Contribution \$ (000's) | Budget August 31, 2021 \$ (000's) |
|---|--|---|---|--|
| Deferred Revenue - Capital | | | | |
| School Renewal | 9,160 | 8,530 | (9,455) | 8,235 |
| Temporary Accommodation | - | 1,781 | (1,781) | - |
| Retrofitting School Space for Child Care | 124 | - | - | 124 |
| Other Ministry of Education Grants | 1,231 | 584 | (584) | 1,231 |
| Proceeds of Disposition | 7,262 | 4,070 | - | 11,332 |
| Other | 79 | - | - | 79 |
| Education Development Charges | 220 | 11,648 | (6,099) | 5,769 |
| Total - Deferred Revenue - Capital | 18,076 | 26,613 | (17,919) | 26,770 |

| | | | | |
|-------------------------------|---------------|----------------|------------------|---------------|
| Total Deferred Revenue | 29,122 | 117,503 | (112,601) | 34,024 |
|-------------------------------|---------------|----------------|------------------|---------------|

**Simcoe County District School Board
2021-2022 Operating Budget**

**Schedule 1
June 16, 2021**

Permanent Staff Complement and Compensation

| | 2020-2021 Revised Ref Budget | Full Time Equivalent (FTE) | | | | Salaries & Benefits (\$000's) | | |
|---|------------------------------------|---|--------------|------------------|---------------------|--------------------------------|---------------------|---------|
| | | Regulatory and Contractual Obligations | Reallocation | Other Changes | 2021-2022 Budget | 2020-2021 Revised Budget | 2021-2022 Budget | |
| Schools | | | | | | | | |
| Elementary Schools | 1.1 | 2,556.9 | 6.1 | - | 0.5 | 2,563.5 | 266,296 | 269,537 |
| Secondary Schools | 1.2 | 1,041.6 | 13.5 | 1.0 | (1.6) | 1,054.5 | 118,526 | 119,716 |
| School Support | 1.3 | 69.0 | - | - | - | 69.0 | 5,876 | 6,138 |
| Adult and Continuing Education | 1.4 | 43.9 | - | - | (3.3) | 40.6 | 3,439 | 3,249 |
| Total Schools | | 3,711.4 | 19.6 | 1.0 | (4.4) | 3,727.6 | 394,137 | 398,640 |
| Targeted Programs | | | | | | | | |
| Special Education | | 1,129.2 | (0.9) | - | (35.3) | 1,093.0 | 87,977 | 86,484 |
| Student Success | | 16.0 | - | - | 2.0 | 18.0 | 1,810 | 2,018 |
| Safe and Accepting Schools (Right Turn) | | 7.5 | (1.0) | - | - | 6.5 | 862 | 762 |
| Indigenous Education | | 30.5 | - | - | 3.0 | 33.5 | 3,083 | 3,359 |
| New Teacher Induction Program | | 0.4 | - | - | - | 0.4 | 50 | 50 |
| Priorities and Partnership Funds | | 26.7 | - | - | 3.4 | 30.1 | 2,438 | 3,144 |
| Supports for Students Fund | | 72.6 | - | - | 12.6 | 85.2 | 5,486 | 6,524 |
| Total Targeted Programs | 1.5 | 1,282.9 | (1.9) | - | (14.3) | 1,266.7 | 101,706 | 102,342 |
| System Services | | | | | | | | |
| Trustees | | 15.0 | - | - | - | 15.0 | 204 | 205 |
| Board Administration Support | | 106.0 | - | - | - | 106.0 | 11,466 | 11,795 |
| Instructional Services | | 25.0 | - | (1.0) | - | 24.0 | 2,762 | 2,665 |
| Leadership Development | | 0.6 | - | - | - | 0.6 | 92 | 94 |
| School Operations | | 414.6 | - | - | (0.2) | 414.4 | 29,821 | 30,164 |
| Total System Services | 1.6 | 561.2 | - | (1.0) | (0.2) | 560.0 | 44,345 | 44,923 |
| Total | | 5,555.5 | 17.7 | - | (18.9) | 5,554.3 | 540,189 | 545,905 |

Figures may not add due to rounding

**Simcoe County District School Board
2021-2022 Operating Budget**

**Schedule 1.1
June 16, 2021**

Permanent Staff Complement and Compensation

| Elementary Schools | Full Time Equivalent (FTE) | | | | Salaries & Benefits (\$000's) | | |
|---|---|---|---------------------|--------------------------|--|---|-----------------------------|
| | 2020-2021 Revised Budget | Regulatory and Contractual Obligations | Reallocation | Other Changes | 2021-2022 Budget | 2020-2021 Revised Budget | 2021-2022 Budget |
| Administration | | | | | | | |
| Principals | 83.8 | - | - | 1.2 | 85.0 | | |
| Vice-principals | 49.6 | - | - | (0.2) | 49.4 | | |
| Office Administration | 130.7 | - | - | (0.5) | 130.2 | | |
| Total Administration | 264.1 | - | - | 0.5 | 264.6 | 26,188 | 26,471 |
| Classroom Teachers | | | | | | | |
| Regular | 1,629.0 | 10.4 | - | - | 1,639.4 | | |
| Extended French/French Immersion | 165.4 | (4.9) | - | - | 160.5 | | |
| French Second Language | 119.4 | (1.4) | - | - | 118.0 | | |
| Library and Guidance | 97.0 | - | - | - | 97.0 | | |
| Early Childhood Educators | 267.0 | 2.0 | - | - | 269.0 | | |
| Total Classroom | 2,277.8 | 6.1 | - | - | 2,283.9 | 238,842 | 241,771 |
| Support Services | | | | | | | |
| Secondment Release Staff | 8.0 | - | - | - | 8.0 | | |
| School Budget Coordinators | 3.0 | - | - | - | 3.0 | | |
| Itinerant Computer Software Technicians | 4.0 | - | - | - | 4.0 | | |
| Total Support Services | 15.0 | - | - | - | 15.0 | 1,266 | 1,296 |
| Total Elementary Schools | 2,556.9 | 6.1 | - | 0.5 | 2,563.5 | 266,296 | 269,537 |

**Simcoe County District School Board
2021-2022 Operating Budget**

**Schedule 1.2
June 16, 2021**

Permanent Staff Complement and Compensation

| Secondary Schools | Full Time Equivalent (FTE) | | | | Salaries & Benefits (\$000's) | | |
|--|---|---|---------------------|--------------------------|--|---|-----------------------------|
| | 2020-2021 Revised Budget | Regulatory and Contractual Obligations | Reallocation | Other Changes | 2021-2022 Budget | 2020-2021 Revised Budget | 2021-2022 Budget |
| Administration | | | | | | | |
| Principals | 15.0 | - | 1.0 | - | 16.0 | | |
| Vice-principals | 32.0 | - | - | 1.0 | 33.0 | | |
| Office Administration | 81.0 | - | - | 2.0 | 83.0 | | |
| Total Administration | 128.0 | - | 1.0 | 3.0 | 132.0 | 11,459 | 11,865 |
| Classroom Teachers | | | | | | | |
| Regular | 814.5 | 12.3 | - | - | 826.8 | | |
| Student Success | 17.0 | - | - | - | 17.0 | | |
| Library | 19.3 | 0.7 | - | - | 20.0 | | |
| Guidance | 40.3 | 0.5 | - | - | 40.8 | | |
| Total Classroom | 891.1 | 13.5 | - | - | 904.6 | 104,961 | 106,168 |
| Support Services | | | | | | | |
| Secondment Release Staff | 4.0 | - | - | - | 4.0 | | |
| Attendance Counsellors | 5.0 | - | - | - | 5.0 | | |
| Alternative Learning Program Supports | 4.0 | - | - | - | 4.0 | | |
| Alt Learning Program Facility Supports | 0.9 | - | - | - | 0.9 | | |
| Consultants and Coordinators | 7.6 | - | - | (4.6) | 3.0 | | |
| Millwright | 1.0 | - | - | - | 1.0 | | |
| Total Support Services | 22.5 | - | - | (4.6) | 17.9 | 2,107 | 1,684 |
| Total Secondary Schools | 1,041.6 | 13.5 | 1.0 | (1.6) | 1,054.5 | 118,526 | 119,716 |

Figures may not add due to rounding

Permanent Staff Complement and Compensation

| School Support | Full Time Equivalent (FTE) | | | | | Salaries & Benefits (\$000's) | |
|---------------------------------------|--------------------------------|---|--------------|------------------|---------------------|--------------------------------|---------------------|
| | 2020-2021 Revised Budget | Regulatory and Contractual Obligations | Reallocation | Other Changes | 2021-2022 Budget | 2020-2021 Revised Budget | 2021-2022 Budget |
| School Support | | | | | | | |
| Child Youth Workers | 16.0 | - | - | - | 16.0 | | |
| Coordinator of School Support | 3.0 | - | - | - | 3.0 | | |
| ITS Core Services | 9.0 | - | - | - | 9.0 | | |
| Computer Network Technicians | 18.0 | - | - | - | 18.0 | | |
| Computer Software Technicians | 3.0 | - | - | - | 3.0 | | |
| Newcomer Welcome Centre | 1.0 | - | - | - | 1.0 | | |
| Mental Health and Well-being Supports | 19.0 | - | - | - | 19.0 | | |
| Total School Support | 69.0 | - | - | - | 69.0 | 5,876 | 6,138 |

**Simcoe County District School Board
2021-2022 Operating Budget**

**Schedule 1.4
June 16, 2021**

Permanent Staff Complement and Compensation

| | Full Time Equivalent (FTE) | | | | Salaries & Benefits (\$000's) | | |
|---|--------------------------------|---|--------------|------------------|-------------------------------|--------------------------------|---------------------|
| | 2020-2021 Revised Budget | Regulatory and Contractual Obligations | Reallocation | Other Changes | 2021-2022 Budget | 2020-2021 Revised Budget | 2021-2022 Budget |
| Adult and Continuing Education | | | | | | | |
| Administration | | | | | | | |
| Principals | 1.0 | - | - | - | 1.0 | | |
| Vice-principals | 0.5 | - | - | - | 0.5 | | |
| Continuing Education Administration | 24.5 | - | - | (2.5) | 22.0 | | |
| Day School Administration | 0.5 | - | - | (0.5) | - | | |
| Total Administration | 26.5 | - | - | (3.0) | 23.5 | 2,174 | 1,993 |
| Support Services | | | | | | | |
| Career Centre Staff | 12.0 | - | - | - | 12.0 | | |
| Computer Network Technicians | 2.0 | - | - | - | 2.0 | | |
| Facility Operation Services | 3.4 | - | - | (0.3) | 3.1 | | |
| Total Support Services | 17.4 | - | - | (0.3) | 17.1 | 1,264 | 1,256 |
| Total Adult and Continuing Education | 43.9 | - | - | (3.3) | 40.6 | 3,439 | 3,249 |

**Simcoe County District School Board
2021-2022 Operating Budget**

**Schedule 1.5
June 16, 2021**

Permanent Staff Complement and Compensation

| Targeted Programs | Full Time Equivalent (FTE) | | | | Salaries & Benefits (\$000's) | | |
|--|--------------------------------|---|--------------|------------------|-------------------------------|--------------------------------|---------------------|
| | 2020-2021 Revised Budget | Regulatory and Contractual Obligations | Reallocation | Other Changes | 2021-2022 Budget | 2020-2021 Revised Budget | 2021-2022 Budget |
| Special Education | | | | | | | |
| Classroom Teachers | 337.9 | (0.9) | - | - | 337.0 | | |
| Educational Assistants | 695.0 | - | - | (23.0) | 672.0 | | |
| Professional and Para-professional | 53.0 | - | 1.0 | (3.5) | 50.5 | | |
| Consultants and Coordinators | 43.3 | - | (1.0) | (8.8) | 33.5 | | |
| Total Special Education | 1,129.2 | (0.9) | - | (35.3) | 1,093.0 | 87,977 | 86,484 |
| Student Success | | | | | | | |
| Consultants and Coordinators | 16.0 | - | - | 2.0 | 18.0 | | |
| Total Student Success | 16.0 | - | - | 2.0 | 18.0 | 1,810 | 2,018 |
| Safe and Accepting Schools (Right Turn) | | | | | | | |
| Classroom Teachers | 6.0 | (1.0) | - | - | 5.0 | | |
| Professional and Para-professional | 1.0 | - | - | - | 1.0 | | |
| Consultants and Coordinators | 0.5 | - | - | - | 0.5 | | |
| Total Safe and Accepting Schools | 7.5 | (1.0) | - | - | 6.5 | 862 | 762 |

**Simcoe County District School Board
2021-2022 Operating Budget**

**Schedule 1.5
June 16, 2021**

Permanent Staff Complement and Compensation

| Targeted Programs (cont'd) | 2020-2021 Revised Budget | Full Time Equivalent (FTE) | | | 2021-2022 Budget | Salaries & Benefits (\$000's) | |
|--|--------------------------------|---|--------------|------------------|---------------------|--------------------------------|---------------------|
| | | Regulatory and Contractual Obligations | Reallocation | Other Changes | | 2020-2021 Revised Budget | 2021-2022 Budget |
| Indigenous Education | | | | | | | |
| Classroom Teachers | 14.5 | - | - | - | 14.5 | | |
| Professional and Para-professional Consultants and Coordinators | 8.0 | - | - | - | 8.0 | | |
| | 8.0 | - | - | 3.0 | 11.0 | | |
| Total Indigenous Education | 30.5 | - | - | 3.0 | 33.5 | 3,083 | 3,359 |
| New Teacher Induction Program | | | | | | | |
| New Teacher Induction Program | 0.4 | - | - | - | 0.4 | | |
| Total New Teacher Induction Program | 0.4 | - | - | - | 0.4 | 50 | 50 |
| Priorities and Partnership Funds | | | | | | | |
| Other Priorities and Partnership Programs | 26.7 | - | - | 3.4 | 30.1 | | |
| Total Priorities and Partnership Funds | 26.7 | - | - | 3.4 | 30.1 | 2,438 | 3,144 |
| Supports for Students Fund | | | | | | | |
| Special Education | 54.6 | - | - | 10.0 | 64.6 | | |
| System Priorities | 18.0 | - | - | 2.6 | 20.6 | | |
| Total Supports for Students Fund | 72.6 | - | - | 12.6 | 85.2 | 5,486 | 6,524 |
| Total Targeted Programs | 1,282.9 | (1.9) | - | (14.3) | 1,266.7 | 101,706 | 102,342 |

Figures may not add due to rounding

**Simcoe County District School Board
2021-2022 Operating Budget**

**Schedule 1.6
June 16, 2021**

Permanent Staff Complement and Compensation

| | Full Time Equivalent (FTE) | | | | Salaries & Benefits (\$000's) | | |
|---|--------------------------------|--|--------------|------------------|-------------------------------|--------------------------------|---------------------|
| | 2020-2021 Revised Budget | Regulatory and Contractual Obligations | Reallocation | Other Changes | 2021-2022 Budget | 2020-2021 Revised Budget | 2021-2022 Budget |
| System Services | | | | | | | |
| Trustees | | | | | | | |
| Trustees | 12.0 | - | - | - | 12.0 | | |
| Student Representatives | 3.0 | - | - | - | 3.0 | | |
| Total Trustees | 15.0 | - | - | - | 15.0 | 204 | 205 |
| Board Administration Support | | | | | | | |
| Director's Office | 5.0 | - | - | - | 5.0 | | |
| Communications | 5.0 | - | - | - | 5.0 | | |
| Business Services | 23.0 | - | - | - | 23.0 | | |
| Education Centre Services | 5.5 | - | - | - | 5.5 | | |
| Information Services | 20.0 | - | - | (1.0) | 19.0 | | |
| Human Resources | 27.5 | - | - | (1.0) | 26.5 | | |
| School Services | 16.0 | - | - | 2.0 | 18.0 | | |
| Regional Internal Audit | 4.0 | - | - | - | 4.0 | | |
| Total Board Administration Support | 106.0 | - | - | - | 106.0 | 11,466 | 11,795 |
| Instructional Services | | | | | | | |
| Principals and Vice-principals | 3.0 | - | (1.0) | - | 2.0 | | |
| Instructional Facilitators | 20.0 | - | - | - | 20.0 | | |
| Administrative Support | 2.0 | - | - | - | 2.0 | | |
| Total Instructional Services | 25.0 | - | (1.0) | - | 24.0 | 2,762 | 2,665 |

Permanent Staff Complement and Compensation

| System Services (cont'd) | Full Time Equivalent (FTE) | | | | Salaries & Benefits (\$000's) | | |
|-------------------------------------|----------------------------|--|--------------|---------------|-------------------------------|--------------------------|------------------|
| | 2020-2021 Revised Budget | Regulatory and Contractual Obligations | Reallocation | Other Changes | 2021-2022 Budget | 2020-2021 Revised Budget | 2021-2022 Budget |
| Leadership Development | | | | | | | |
| Leadership Development | 0.6 | - | - | - | 0.6 | | |
| Total Leadership Development | 0.6 | - | - | - | 0.6 | 92 | 94 |
| School Operations | | | | | | | |
| Facility Administration | 17.0 | - | - | - | 17.0 | | |
| Facility Operation Services | 350.4 | - | - | - | 350.4 | | |
| Maintenance Services | 33.0 | - | - | - | 33.0 | | |
| Health and Safety | 2.0 | - | - | - | 2.0 | | |
| Environmental Systems | 1.0 | - | - | - | 1.0 | | |
| Planning Services | 11.2 | - | - | (0.2) | 11.0 | | |
| Total School Operations | 414.6 | - | - | (0.2) | 414.4 | 29,821 | 30,164 |
| Total System Services | 561.2 | - | (1.0) | (0.2) | 560.0 | 44,345 | 44,922 |

**Simcoe County District School Board
2021-2022 Operating Budget**

**Schedule 2
June 16, 2021**

School Basic Budget

| | 2020-2021 Budget | 2020-2021 Revised Budget | 2021-2022 Budget |
|---|-----------------------------|---|-----------------------------|
| | \$000's | \$000's | \$000's |
| School Administered - Enrolment Based | | | |
| School Office | 949 | 949 | 949 |
| Additional Special Education Allocation | 94 | 94 | 95 |
| French Program | 583 | 583 | 550 |
| General Classroom | 4,857 | 4,857 | 4,887 |
| School Administered - Enrolment Based Subtotal | 6,483 | 6,483 | 6,481 |
| average per pupil - enrolment based | 121.34 | 122.32 | 120.87 |
| Centrally Allocated - Parameter Based | | | |
| Outdoor Education | 443 | 443 | 460 |
| Co-curricular | 105 | 105 | 104 |
| Co-operative Education | 300 | 300 | 300 |
| Specialist High Skills Major | 426 | 426 | 426 |
| School Based Priorities Fund | 325 | 325 | 253 |
| Technical Shop Inspection and Repairs | 125 | 125 | 125 |
| Centrally Allocated - Parameter Based Subtotal | 1,724 | 1,724 | 1,668 |
| average per pupil - parameter based | 32.27 | 32.53 | 31.11 |
| Total School Administered | 8,207 | 8,207 | 8,149 |
| average per pupil | 153.61 | 154.85 | 151.98 |
| Centrally Administered | | | |
| Public Performance Licenses | 69 | 69 | 64 |
| Centrally Administered | 69 | 69 | 64 |
| Total School Basic Budget | 8,276 | 8,276 | 8,213 |
| average per pupil | 154.90 | 156.16 | 153.17 |
| Provisions | | | |
| Provision for Tech Shop Equipment Renewal | 175 | 175 | 175 |
| Provision for Other Board Initiatives | 497 | 497 | 497 |
| Total Provisions | 672 | 672 | 672 |
| Total School Basic Budget and Provisions | 8,948 | 8,948 | 8,885 |
| average per pupil | 167.48 | 168.84 | 165.71 |
| Elementary | 4,984 | 4,984 | 4,861 |
| Secondary | 3,963 | 3,963 | 4,025 |

Figures may not add due to rounding

**Simcoe County District School Board
2021-2022 Operating Budget**

Schedule 2.1
June 16, 2021

School Basic Budget - Elementary

| | 2020-2021 Budget | 2020-2021 Revised Budget | 2021-2022 Budget |
|---|---------------------|--------------------------------|---------------------|
| | \$ | \$ | \$ |
| School Administered - Enrolment Based Allocation Model | | | |
| Per Pupil Amount | 66.89 | 66.89 | 66.89 |
| Per School Amount | 7,340.00 | 7,340.00 | 7,340.00 |
| Twinned School Allowance | 4,000.00 | 4,000.00 | 4,000.00 |
| Amount per 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 |
| School Administered - Enrolment Based | | | |
| School Office | 606 | 606 | 606 |
| Additional Special Education Allocation | 55 | 55 | 57 |
| French Program | 562 | 562 | 527 |
| General Classroom | 2,589 | 2,589 | 2,559 |
| School Administered - Enrolment Based Subtotal | 3,812 | 3,812 | 3,749 |
| average per pupil - enrolment based | 99.33 | 101.58 | 98.83 |
| Centrally Allocated - Parameter Based | | | |
| Outdoor Education | 443 | 443 | 460 |
| Co-curricular | 36 | 36 | 36 |
| School Based Priorities Fund | 247 | 247 | 174 |
| Centrally Allocated - Parameter Based Subtotal | 726 | 726 | 670 |
| average per pupil - parameter based | 18.92 | 19.35 | 17.66 |
| Total School Administered | 4,538 | 4,538 | 4,419 |
| average per pupil | 118.24 | 120.93 | 116.49 |
| Centrally Administered | | | |
| Public Performance Licenses | 49 | 49 | 45 |
| Centrally Administered | 49 | 49 | 45 |
| Total School Basic Budget | 4,587 | 4,587 | 4,464 |
| average per pupil | 119.52 | 122.24 | 117.67 |
| Provisions | | | |
| Provision for Other Board Initiatives | 397 | 397 | 397 |
| Total Provisions | 397 | 397 | 397 |
| Total School Basic Budget and Provisions | 4,984 | 4,984 | 4,861 |
| average per pupil | 129.86 | 132.82 | 128.14 |

Figures may not add due to rounding

**Simcoe County District School Board
2021-2022 Operating Budget**

**Schedule 2.1a
June 16, 2021**

School Basic Budget - Elementary

| School Name | Total 2020-2021 | | Total 2021-2022 | |
|--------------------------|----------------------------------|--------|----------------------------------|--------|
| | School Administered Basic Budget | | School Administered Basic Budget | |
| | ADE | \$ | ADE | \$ |
| Adjala Central P.S. | 245.0 | 27,628 | 238.0 | 26,980 |
| Admiral Collingwood E.S. | 514.0 | 51,799 | 587.0 | 54,884 |
| Alcona Glen E.S. | 718.0 | 66,717 | 709.0 | 65,835 |
| Algonquin Ridge E.S. | 497.0 | 49,544 | 488.0 | 48,582 |
| Allandale Heights P.S. | 345.0 | 35,597 | 342.0 | 35,176 |
| Alliston Union P.S. | 614.0 | 59,069 | 587.0 | 53,474 |
| Andrew Hunter E.S. | 370.0 | 39,759 | 382.0 | 40,532 |
| Angus Morrison E.S. | 762.0 | 69,370 | 733.0 | 67,920 |
| Ardagh Bluffs P.S. | 654.0 | 62,562 | 606.0 | 54,935 |
| Assikinack P.S. | 337.0 | 35,502 | 338.0 | 35,899 |
| Baxter Central P.S. | 264.0 | 29,489 | 281.0 | 30,996 |
| Bayview P.S. | 358.0 | 36,907 | 367.0 | 37,659 |
| Birchview Dunes E.S. | 707.0 | 65,931 | 642.0 | 60,403 |
| Boyne River P.S. | 627.0 | 58,240 | 699.0 | 64,016 |
| Brechin P.S. | 172.0 | 22,295 | 157.0 | 21,012 |
| Cameron Street P.S. | 523.0 | 48,633 | 502.0 | 47,239 |
| Chris Hadfield P.S. | 907.0 | 81,429 | 924.0 | 83,076 |
| Clearview Meadows E.S. | 378.0 | 37,474 | 364.0 | 36,288 |
| Codrington P.S. | 279.0 | 34,032 | 275.0 | 33,645 |
| Coldwater/Moonstone P.S. | 442.0 | 49,535 | 449.0 | 49,614 |
| Connaught P.S. | 236.0 | 27,746 | 241.0 | 28,500 |
| Cookstown Central P.S. | 587.0 | 60,064 | 566.0 | 58,620 |
| Couchiching Heights P.S. | 276.0 | 31,202 | 239.0 | 28,127 |
| Cundles Heights P.S. | 338.0 | 35,749 | 337.0 | 35,862 |
| East Oro P.S. | 283.0 | 30,120 | 292.0 | 31,172 |
| Emma King E.S. | 400.0 | 40,736 | 393.0 | 40,428 |
| Ernest Cumberland E.S. | 610.0 | 55,743 | 606.0 | 54,775 |
| Ferndale Woods E.S. | 668.0 | 59,463 | 617.0 | 56,261 |
| Fieldcrest E.S. | 906.0 | 82,102 | 958.0 | 85,921 |
| Forest Hill P.S. | 647.0 | 59,174 | 625.0 | 54,246 |
| Fred C. Cook P.S. | 521.0 | 50,130 | 512.0 | 50,028 |
| Goodfellow P.S. | 679.0 | 62,396 | 657.0 | 58,367 |
| Guthrie P.S. | 520.0 | 49,243 | 511.0 | 49,011 |
| Harriett Todd P.S. | 527.0 | 49,361 | 535.0 | 50,406 |
| Hewitt's Creek P.S. | 700.0 | 64,953 | 643.0 | 60,750 |
| Hillcrest P.S. | 550.0 | 49,630 | 489.0 | 45,569 |
| Hillsdale E.S. | 224.0 | 26,023 | 203.0 | 23,699 |
| Holly Meadows E.S. | 585.0 | 56,201 | 585.0 | 55,941 |
| Hon. Earl Rowe P.S. | 202.0 | 23,702 | 201.0 | 23,765 |
| Huron Park P.S. | 462.0 | 47,599 | 460.0 | 45,859 |
| Huron Centennial E.S. | 422.0 | 41,628 | 390.0 | 38,867 |
| Hyde Park P.S. | 669.0 | 63,409 | 672.0 | 64,160 |
| Innisfil Central P.S. | 235.0 | 26,479 | 268.0 | 28,797 |

**Simcoe County District School Board
2021-2022 Operating Budget**

**Schedule 2.1a
June 16, 2021**

School Basic Budget - Elementary

| School Name | Total 2020-2021 | | Total 2021-2022 | |
|---------------------------|----------------------------------|------------------|----------------------------------|------------------|
| | School Administered Basic Budget | | School Administered Basic Budget | |
| | ADE | \$ | ADE | \$ |
| James Keating E.S. | 242.0 | 27,817 | 263.0 | 29,492 |
| Johnson Street P.S. | 220.0 | 25,626 | 225.0 | 26,180 |
| Killarney Beach P.S. | 354.0 | 36,339 | 361.0 | 37,127 |
| Lake Simcoe P.S. | 527.0 | 51,101 | 526.0 | 50,854 |
| Lions Oval P.S. | 456.0 | 45,692 | 409.0 | 42,128 |
| Maple Grove P.S. | 498.0 | 48,781 | 474.0 | 46,646 |
| Mapleview Heights E.S. | 562.0 | 54,652 | 515.0 | 51,118 |
| Marchmont P.S. | 354.0 | 36,839 | 361.0 | 37,557 |
| Minesing Central P.S. | 452.0 | 45,854 | 435.0 | 44,417 |
| Mountain View P.S. | 387.0 | 41,836 | 368.0 | 38,256 |
| Mundy's Bay P.S. | 500.0 | 47,175 | 482.0 | 46,731 |
| New Lowell Central P.S. | 278.0 | 29,595 | 293.0 | 31,379 |
| Nottawa E.S. | 308.0 | 33,012 | 312.0 | 33,190 |
| Nottawasaga/Creemore P.S. | 237.0 | 26,663 | 234.0 | 26,912 |
| Oakley Park P.S. | 387.0 | 38,409 | 392.0 | 36,821 |
| Orchard Park P.S. | 534.0 | 52,979 | 532.0 | 52,125 |
| Pine River E.S. | 403.0 | 40,447 | 399.0 | 41,219 |
| Portage View P.S. | 592.0 | 57,489 | 572.0 | 52,751 |
| Rama Central P.S. | 206.0 | 24,499 | 197.0 | 24,507 |
| Regent Park P.S. | 487.0 | 49,559 | 454.0 | 43,878 |
| Severn Shores P.S. | 439.0 | 43,255 | 446.0 | 45,013 |
| Shanty Bay P.S. | 153.0 | 19,644 | 154.0 | 20,341 |
| Sir William Osler P.S. | 143.0 | 18,855 | 145.0 | 19,079 |
| Steele Street P.S. | 368.0 | 38,616 | 387.0 | 39,376 |
| Sunnybrae P.S. | 378.0 | 39,244 | 374.0 | 38,957 |
| Tay Shores P.S. | 559.0 | 53,502 | 586.0 | 55,588 |
| Tec. Beeton E.S. | 300.0 | 32,757 | 344.0 | 35,990 |
| Tec. South Central P.S. | 183.0 | 22,501 | 191.0 | 23,706 |
| Terry Fox E.S. | 527.0 | 51,391 | 502.0 | 48,639 |
| Tosorontio Central P.S. | 408.0 | 40,411 | 384.0 | 38,806 |
| Tottenham P.S. | 487.0 | 46,745 | 507.0 | 48,313 |
| Trillium Woods E.S. | 561.0 | 53,605 | 558.0 | 53,115 |
| Uptergrove P.S. | 275.0 | 30,255 | 257.0 | 28,861 |
| W.C. Little E.S. | 626.0 | 59,573 | 619.0 | 59,335 |
| W.H. Day E.S. | 807.0 | 72,134 | 824.0 | 69,997 |
| W.R. Best Memorial P.S. | 380.0 | 39,368 | 331.0 | 35,751 |
| Warminster P.S. | 254.0 | 28,090 | 242.0 | 27,587 |
| Warnica P.S. | 315.0 | 32,624 | 295.0 | 27,173 |
| West Bayfield E.S. | 525.0 | 51,477 | 513.0 | 49,875 |
| Willow Landing E.S. | 573.0 | 55,018 | 549.0 | 53,023 |
| Worsley E.S. | 677.0 | 62,799 | 709.0 | 63,545 |
| Wyevale Central P.S. | 290.0 | 31,568 | 304.0 | 32,805 |
| | 38,172.0 | 3,792,161 | 37,695.0 | 3,725,459 |

School Basic Budget - Secondary

| | 2020-2021 Budget | 2020-2021 Revised Budget | 2021-2022 Budget |
|---|---------------------|--------------------------------|---------------------|
| | \$ | \$ | \$ |
| School Administered - Enrolment Based Allocation Model | | | |
| Per Pupil Amount | 151.64 | 151.64 | 151.64 |
| Per School Amount | 18,295.00 | 18,295.00 | 18,295.00 |
| Amount per Special Education Class pupil | 100.00 | 100.00 | 100.00 |
| Amount per EFSL pupil | 30.00 | 30.00 | 30.00 |
| Amount per New EFSL class | 5,000.00 | 5,000.00 | - |
| | \$000's | \$000's | \$000's |
| School Administered - Enrolment Based | | | |
| School Office | 343 | 343 | 343 |
| Additional Special Education Allocation | 39 | 39 | 37 |
| French Program | 20 | 20 | 24 |
| General Classroom | 2,268 | 2,268 | 2,328 |
| School Administered - Enrolment Based Subtotal | 2,670 | 2,670 | 2,732 |
| average per pupil - enrolment based | 177.44 | 172.56 | 174.20 |
| Centrally Allocated - Parameter Based | | | |
| Co-curricular | 69 | 69 | 68 |
| Co-operative Education | 300 | 300 | 300 |
| Specialist High Skills Major | 426 | 426 | 426 |
| School Based Priorities Fund | 78 | 78 | 79 |
| Technical Shop Inspection and Repairs | 125 | 125 | 125 |
| Centrally Allocated - Parameter Based Subtotal | 998 | 998 | 998 |
| average per pupil - parameter based | 66.32 | 64.50 | 63.63 |
| Total School Administered | 3,668 | 3,668 | 3,730 |
| average per pupil | 243.76 | 237.06 | 237.83 |
| Centrally Administered | | | |
| Public Performance Licenses | 20 | 20 | 20 |
| Centrally Administered | 20 | 20 | 20 |
| Total School Basic Budget | 3,688 | 3,688 | 3,750 |
| average per pupil | 245.09 | 238.36 | 239.10 |
| Provisions | | | |
| Provision for Tech Shop Equipment Renewal | 175 | 175 | 175 |
| Provision for Other Board Initiatives | 100 | 100 | 100 |
| Total Provisions | 275 | 275 | 275 |
| Total School Basic Budget and Provisions | 3,963 | 3,963 | 4,025 |
| average per pupil | 263.37 | 256.13 | 256.64 |

Figures may not add due to rounding

**Simcoe County District School Board
2021-2022 Operating Budget**

**Schedule 2.2a
June 16, 2021**

School Basic Budget - Secondary

| School Name | Total 2020-2021 | | Total 2021-2022 | |
|------------------------|----------------------------------|------------------|----------------------------------|------------------|
| | School Administered Basic Budget | | School Administered Basic Budget | |
| | ¹ ADE | \$ | ¹ ADE | \$ |
| Banting Memorial H.S. | 1,418.05 | 239,427 | 1,509.85 | 254,159 |
| Barrie North C.I. | 1,067.26 | 184,234 | 1,143.90 | 195,756 |
| Bear Creek S.S. | 1,586.84 | 265,754 | 1,479.30 | 250,446 |
| Bradford D.H.S. | 1,235.31 | 208,707 | 1,227.95 | 207,021 |
| Collingwood C.I. | 1,388.97 | 233,989 | 1,351.80 | 228,612 |
| Eastview S.S. | 1,299.52 | 221,724 | 1,240.10 | 213,324 |
| Elmvale D.H.S. | 515.19 | 91,667 | 569.30 | 97,979 |
| Innisdale S.S. | 1,658.71 | 277,142 | 1,346.50 | 228,808 |
| Maple Ridge S.S. | - | - | 404.75 | 81,171 |
| Nantyr Shores S.S. | 1,230.12 | 209,560 | 1,314.35 | 221,773 |
| Georgian Bay D.S.S. | 804.28 | 144,056 | 905.05 | 159,797 |
| Nottawasaga Pines S.S. | 677.70 | 122,462 | 699.45 | 125,660 |
| Orillia S.S. | 1,074.14 | 184,777 | 1,137.05 | 194,417 |
| Stayner C.I. | 383.85 | 72,410 | 415.00 | 77,221 |
| Twin Lakes S.S. | 758.31 | 137,434 | 721.40 | 131,958 |
| Simcoe Shores S.S. | 516.12 | 96,560 | 457.78 | 87,713 |
| | 15,614.37 | 2,689,903 | 15,923.53 | 2,755,815 |

¹Includes Average Daily Enrolment for grades 9 to 12 (under 21 years)

**Simcoe County District School Board
2021-2022 Operating Budget**

**Schedule 3
June 16, 2021**

Priorities and Partnerships 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 |
| 2021-2022 Budget | | | | | | |
| Learning and Innovation Fund for Teachers | 63 | - | - | 63 | - | 63 |
| Math Strategy | 735 | - | 396 | 329 | 11 | 735 |
| Ontario Youth Apprenticeship Program | 244 | - | 102 | 15 | 127 | 244 |
| Professional Learning - ETFO Education Workers | 286 | - | - | 286 | - | 286 |
| Parents Reaching Out (PRO) Grant | 57 | - | - | - | 57 | 57 |
| Specialist High Skills Major (SHSM) Program | 330 | - | 268 | - | 62 | 330 |
| Well-being and Mental Health Bundle | 74 | - | - | 55 | 19 | 74 |
| COVID-19 Funding (details on Schedule 3.1) | 5,851 | - | 2,825 | - | 3,027 | 5,851 |
| Priorities and Partnership Funds Total | 7,640 | - | 3,591 | 748 | 3,302 | 7,640 |

2020-2021 Revised Budget

| | | | | | | |
|---|---------------|--------------|--------------|------------|--------------|---------------|
| Priorities and Partnership Funds Total | 12,070 | 2,629 | 4,829 | 889 | 3,722 | 12,070 |
|---|---------------|--------------|--------------|------------|--------------|---------------|

Priorities and Partnerships Funds (PPF) - COVID-19 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 | Deferred Revenue \$000's | Total Expenses \$000's |
| 2021-2022 Budget | | | | | | | |
| Additional School Operations Support | 719 | - | - | - | 359 | 359 | 719 |
| Student Transportation | 1,366 | - | - | - | 683 | 683 | 1,366 |
| Additional Staffing Support | 7,830 | - | 2,203 | - | 1,963 | 3,665 | 7,830 |
| Special Education Supports | 331 | - | 176 | - | - | 155 | 331 |
| Mental Health Supports | 454 | - | 192 | - | 22 | 240 | 454 |
| Re-engaging Students and Reading Assessment Supports | 509 | - | 253 | - | - | 256 | 509 |
| Priorities and Partnership Funds Total - COVID-19 Funding | 11,209 | - | 2,825 | - | 3,027 | 5,358 | 11,209 |
| | | | Net Revenue (amount included in Schedule 3) | | | 5,851 | |
| 2020-2021 Revised Budget | | | | | | | |
| Priorities and Partnership Funds Total - COVID-19 Funding | 10,331 | 2,466 | 4,170 | 242 | 3,453 | - | 10,331 |

Supports for Students Fund

| | Full Time Equivalent (FTE) | | | | Salaries & Benefits and Other (\$000's) | | |
|---|--------------------------------|---|--------------|---------|---|--------------------------------|---------------------|
| | 2020-2021 Revised Budget | Regulatory and Contractual Obligations | Reallocation | Changes | 2021-2022 Budget | 2020-2021 Revised Budget | 2021-2022 Budget |
| Collective Bargaining Unit | | | | | | | |
| CUPE | 8.8 | | | 0.2 | 9.0 | 595 | 686 |
| EWAO (APSSP) | 1.0 | | | 0.4 | 1.4 | 81 | 128 |
| OCEW (OPSEU) | 37.0 | | | 8.0 | 45.0 | 1,996 | 2,422 |
| ETFO | 17.6 | | | - | 17.6 | 2,214 | 1,988 |
| OSSTF | 8.2 | | | 4.0 | 12.2 | 874 | 1,374 |
| Non-Unionized | - | | | - | - | - | 240 |
| Total Supports for Students Fund | 72.6 | - | - | 12.6 | 85.2 | 5,760 | 6,838 |

Note - Funds not utilized in one year will be carried forward to the following year.