

## 2019-2020 Budget

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**Simcoe County District School Board  
2019-2020 Budget**

**Balanced Budget Compliance**

June 19, 2019

	2018-2019 Revised Budget \$000's	2019-2020 Budget \$000's
<b>Total Revenue</b>	591,251	590,046
<b>Total Operating Expenses</b>	590,964	590,258
<b>Net Surplus (A)</b>	288	(211)
<b>Amortization of Deferred Capital Contribution Amortization Expense</b>	34,676	34,961
<b>Amortization of Unsupported Capital (B)</b>	(36,151)	(36,757)
	(1,475)	(1,796)
<b>Board's Operating Shortfall (A + B)</b>	(1,187)	(2,007)
<b>Transfer (to)/from Accumulated Surplus - Internally Appropriated</b>		
Targeted Programs		-
Board Priorities Fund	(288)	211
Committed Capital Projects	752	1,073
Sinking Fund	723	723
<b>Net Transfer (to)/from Accumulated Surplus</b>	1,187	2,007
<b>Balance for Compliance</b>	-	-
<b>Education Development Charge Revenue</b>	5,500	9,807
<b>Education Development Charge Expenses</b>	(13,500)	(19,150)
<b>Net In Year EDC Activity</b>	(8,000)	(9,343)
<b>Transfer (to)/from Deferred Revenue - Capital</b>		
Education Development Charge Revenue	6,432	-
<b>Net Transfer (to)/from Deferred Revenue - Capital</b>		
<b>Net Activity</b>	(1,568)	(9,343)

**Balanced Budget Compliance Test**

By regulation, a school board may balance an in-year operating shortfall through use of prior surpluses (Accumulated Surplus). The draw on the Accumulated Surplus is limited to the following:

- (a) the board's Accumulated Surplus for the preceding year and,
- (b) 1% of the board's operating revenue.

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

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

	2019-2020 Budget
(a) the board's Accumulated Surplus for the preceding year and,	51,189
(b) 1% of the board's operating revenue.	5,900
<b>Board's Operating Shortfall</b>	(2,007)

**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  
2019-2020 Operating Budget**

June 19, 2019

**Revenue and Enrolment**

<b>Revenue</b>	<b>2018-2019 Budget \$ (000's)</b>	<b>2018-2019 Revised Budget \$ (000's)</b>	<b>2019-2020 Budget \$ (000's)</b>
<b>Grants for Student Needs (GSN) - General Purpose</b>			
Pupil Foundation	289,219	291,090	279,060
School Foundation	36,364	36,468	37,552
Language	8,793	9,112	9,518
Learning Opportunities	1,930	1,797	1,677
Adult and Continuing Education	2,882	2,139	2,640
Qualification & Experience	57,912	58,873	67,303
Transportation	20,713	20,811	21,865
Administration and Governance	15,253	15,266	15,313
School Operations	50,459	50,503	51,645
<b>Total GSN - General Purpose</b>	<b>483,525</b>	<b>486,059</b>	<b>486,573</b>
<b>Grants for Student Needs (GSN) - Special Purpose</b>			
Special Education	74,202	75,229	77,309
New Teacher Induction Program	291	275	298
Indigenous Education Allocation	3,002	2,777	2,936
Safe and Accepting Schools Supplement (Right Turn)	1,009	1,013	1,041
Student Success	1,776	1,774	1,807
School Effectiveness Framework	188	188	185
Ontario Focused Intervention Partnership	217	218	222
Specialist High Skills Major	426	426	426
Mental Health Leaders	141	142	142
Outdoor Education	445	448	456
Library Staff	199	199	201
Community Use	694	694	700
Local Priorities Fund	6,049	6,049	-
Rural and Northern Education Allocation	540	540	573
<b>Total GSN - Special Purpose</b>	<b>89,180</b>	<b>89,971</b>	<b>86,295</b>
<b>Total Grants for Student Needs</b>	<b>572,705</b>	<b>576,030</b>	<b>572,868</b>
<b>Other Revenue</b>			
Tuition fees	2,569	3,156	3,622
Continuing Education Fees and Grants	5,803	6,132	5,551
Interest	1,643	1,221	2,249
Other Revenue	6,535	4,712	5,756
<b>Total Other Revenue</b>	<b>16,550</b>	<b>15,221</b>	<b>17,178</b>
<b>Total Revenue before Deferred Capital Contributions</b>	<b>589,255</b>	<b>591,251</b>	<b>590,046</b>
Percentage increase/(decrease) over 2018-2019 Revised Budget			<b>-0.20%</b>

Figures may not add due to rounding

**Simcoe County District School Board  
2019-2020 Operating Budget**

June 19, 2019

**Revenue and Enrolment**

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<b>Enrolment</b>	<b>2018-2019 Budget ADE</b>	<b>2018-2019 Revised Budget ADE</b>	<b>2019-2020 Budget ADE</b>
<b>Average Daily Enrolment (ADE)</b>			
Elementary	36,746.0	37,221.0	37,873.0
Secondary	15,231.7	15,443.8	15,431.7
<b>Total Average Daily Enrolment</b>	<b>51,977.7</b>	<b>52,664.8</b>	<b>53,304.7</b>

*Figures may not add due to rounding*

**Simcoe County District School Board  
2019-2020 Operating Budget**

June 19, 2019

Operating Expenses	2018-2019 Revised Budget				2019-2020 Budget				
	Ref	Staff Complement FTE	Salaries & Benefits (Schedule 1) \$000's	Other Expenses (Schedule 2) \$000's	Total Expenses \$000's	Staff Complement FTE	Salaries & Benefits (Schedule 1) \$000's	Other Expenses (Schedule 2) \$000's	Total Expenses \$000's
<b>Schools</b>									
Elementary Schools	OE1	2,507.5	251,743	7,703	259,446	2,558.3	255,470	7,845	263,315
Secondary Schools	OE2	1,075.8	117,492	6,171	123,663	1,049.2	115,293	6,212	121,506
School Support	OE3	65.4	5,216	4,370	9,586	67.0	5,493	4,340	9,833
Adult & Con Ed	OE4	51.3	3,760	6,750	10,510	44.9	3,432	6,472	9,904
<b>Total Schools</b>		<b>3,700.0</b>	<b>378,211</b>	<b>24,994</b>	<b>403,205</b>	<b>3,719.4</b>	<b>379,689</b>	<b>24,869</b>	<b>404,558</b>
<b>Targeted Programs</b>									
Special Education	OE5	1,064.2	80,308	3,938	84,246	1,110.8	83,498	4,419	87,917
Student Success	OE5	15.0	1,685	387	2,072	15.0	1,658	306	1,964
Safe & Accepting Schools (Right Turn)	OE5	6.5	713	26	739	6.5	719	69	788
Indigenous Education	OE5	25.8	2,411	410	2,821	25.8	2,435	477	2,912
New Teacher Induction Program	OE5	0.4	53	240	293	0.4	52	240	292
Priorities & Partnership Funds	OE5	10.0	1,024	521	1,544	14.0	1,417	1,182	2,599
Local Priorities	OE5	72.2	5,305	2,116	7,421	-	-	-	-
<b>Total Targeted Programs</b>		<b>1,194.1</b>	<b>91,498</b>	<b>7,638</b>	<b>99,136</b>	<b>1,172.5</b>	<b>89,779</b>	<b>6,693</b>	<b>96,472</b>
<b>System Services</b>									
Trustees	OE6	15.0	193	75	268	15.0	191	75	266
Board Administration Support	OE6	103.5	10,650	3,861	14,511	104.5	10,909	3,819	14,727
Instructional Services	OE6	24.4	2,538	1,207	3,745	24.0	2,561	976	3,537
Leadership Development	OE6	0.6	86	16	101	0.6	85	16	101
School Operations	OE6	402.0	28,578	20,609	49,187	404.4	28,555	20,177	48,732
Transportation	OE6	-	-	20,811	20,811	-	-	21,865	21,865
<b>Total System Services</b>		<b>545.5</b>	<b>42,045</b>	<b>46,579</b>	<b>88,624</b>	<b>548.5</b>	<b>42,301</b>	<b>46,927</b>	<b>89,228</b>
<b>Total</b>		<b>5,439.5</b>	<b>511,753</b>	<b>79,211</b>	<b>590,964</b>	<b>5,440.4</b>	<b>511,768</b>	<b>78,490</b>	<b>590,258</b>

Figures may not add due to rounding

**Simcoe County District School Board  
2019-2020 Operating Budget**

**Operating Expenses - 1  
June 19, 2019**

Operating Expenses	2018-2019 Revised Budget				2019-2020 Budget			
	Staff Complement	Salaries & Benefits (Schedule 1)	Other Expenses (Schedule 2)	Total Expenses	Staff Complement	Salaries & Benefits (Schedule 1)	Other Expenses (Schedule 2)	Total Expenses
Elementary Schools	FTE	\$000's	\$000's	\$000's	FTE	\$000's	\$000's	\$000's
<b>Administration</b>								
Principals	84.2				84.6			
Vice-principals	43.7				46.5			
Office Administration	127.3				131.2			
<b>Total Administration</b>	<b>255.2</b>	<b>25,152</b>	<b>1,658</b>	<b>26,810</b>	<b>262.3</b>	<b>25,911</b>	<b>1,984</b>	<b>27,895</b>
<b>Classroom Teachers</b>								
Regular	1,588.1				1,623.0			
Extended French/French Immersion	163.8				163.0			
French Second Language	115.4				117.0			
Library	98.0				98.0			
Early Childhood Educators	270.0				278.0			
<b>Total Classroom</b>	<b>2,235.3</b>	<b>225,114</b>	<b>5,999</b>	<b>231,113</b>	<b>2,279.0</b>	<b>228,068</b>	<b>5,817</b>	<b>233,885</b>
<b>Support Services</b>								
Federation Release Staff	9.0				9.0			
School Business Assistants	4.0				4.0			
Itinerant Computer Software Technicians	4.0				4.0			
<b>Total Support Services</b>	<b>17.0</b>	<b>1,478</b>	<b>46</b>	<b>1,524</b>	<b>17.0</b>	<b>1,492</b>	<b>44</b>	<b>1,536</b>
<b>Total Elementary Schools</b>	<b>2,507.5</b>	<b>251,743</b>	<b>7,703</b>	<b>259,447</b>	<b>2,558.3</b>	<b>255,470</b>	<b>7,845</b>	<b>263,316</b>

**Simcoe County District School Board  
2019-2020 Operating Budget**

**Operating Expenses - 2  
June 19, 2019**

Operating Expenses	2018-2019 Revised Budget				2019-2020 Budget			
	Staff Complement FTE	Salaries & Benefits (Schedule 1) \$000's	Other Expenses (Schedule 2) \$000's	Total Expenses \$000's	Staff Complement FTE	Salaries & Benefits (Schedule 1) \$000's	Other Expenses (Schedule 2) \$000's	Total Expenses \$000's
<b>Secondary Schools</b>								
<b>Administration</b>								
Principals	15.0				15.0			
Vice-principals	32.0				32.0			
Office Administration	76.0				80.0			
<b>Total Administration</b>	123.0	11,117	711	11,828	127.0	11,249	719	11,968
<b>Classroom Teachers</b>								
Regular	860.4				826.7			
Student Success	15.5				17.0			
Library	19.3				19.3			
Guidance	39.0				40.1			
<b>Total Classroom</b>	934.2	104,711	5,283	109,994	903.1	102,353	5,352	107,705
<b>Support Services</b>								
Federation Release Staff	5.0				5.0			
Attendance Counsellors	5.0				5.0			
Alt Learning Program Supports	4.0				4.0			
Alt Learning Program Facility Support	1.1				1.1			
Consultants & Coordinators	2.5				3.0			
Millwright	1.0				1.0			
<b>Total Support Services</b>	18.6	1,664	178	1,842	19.1	1,692	141	1,833
<b>Total Secondary Schools</b>	1,075.8	117,492	6,171	123,664	1,049.2	115,293	6,212	121,506

**Simcoe County District School Board  
2019-2020 Operating Budget**

**Operating Expenses - 3  
June 19, 2019**

Operating Expenses	2018-2019 Revised Budget				2019-2020 Budget			
	Staff Complement FTE	Salaries & Benefits (Schedule 1) \$000's	Other Expenses (Schedule 2) \$000's	Total Expenses \$000's	Staff Complement FTE	Salaries & Benefits (Schedule 1) \$000's	Other Expenses (Schedule 2) \$000's	Total Expenses \$000's
<b>School Support</b>								
<b>School Support</b>								
Child Youth Workers	15.0				15.0			
Co-ordinator of School Support	2.0				2.0			
Computer Systems Engineers	9.0				8.5			
Computer Network Technicians	18.0				18.0			
Computer Software Technicians	3.0				3.0			
Newcomer Welcome Centre	1.7				1.0			
Mental Health Lead & Social Workers	16.7				19.5			
<b>Total School Support</b>	<b>65.4</b>	<b>5,216</b>	<b>4,370</b>	<b>9,586</b>	<b>67.0</b>	<b>5,493</b>	<b>4,340</b>	<b>9,832</b>



Simcoe County District School Board  
2019-2020 Operating Budget

Operating Expenses - 4  
June 19, 2019

Operating Expenses	2018-2019 Revised Budget				2019-2020 Budget			
	Staff Complement FTE	Salaries & Benefits (Schedule 1) \$000's	Other Expenses (Schedule 2) \$000's	Total Expenses \$000's	Staff Complement FTE	Salaries & Benefits (Schedule 1) \$000's	Other Expenses (Schedule 2) \$000's	Total Expenses \$000's
<b>Adult and Continuing Education</b>								
<b>Administration</b>								
Principals	1.0				1.0			
Vice-principals	0.5				0.5			
Con Ed Administration	24.0				25.3			
Day School Administration	4.2				0.5			
<b>Total Administration</b>	<b>29.7</b>	<b>2,279</b>	<b>39</b>	<b>2,317</b>	<b>27.3</b>	<b>2,165</b>	<b>103</b>	<b>2,267</b>
<b>Classroom Teachers</b>								
Regular	-				-			
<b>Total Classroom</b>	<b>-</b>	<b>-</b>	<b>4,521</b>	<b>4,521</b>	<b>-</b>	<b>-</b>	<b>4,766</b>	<b>4,766</b>
<b>Support Services</b>								
Career Centre Staff	16.0				12.0			
Computer Network Technicians	2.0				2.0			
Facility Operation Services	3.6				3.6			
<b>Total Support Services</b>	<b>21.6</b>	<b>1,482</b>	<b>2,190</b>	<b>3,671</b>	<b>17.6</b>	<b>1,268</b>	<b>1,603</b>	<b>2,871</b>
<b>Total Adult &amp; Continuing Education</b>	<b>51.3</b>	<b>3,760</b>	<b>6,750</b>	<b>10,510</b>	<b>44.9</b>	<b>3,432</b>	<b>6,472</b>	<b>9,904</b>

Operating Expenses	2018-2019 Revised Budget				2019-2020 Budget			
	Staff Complement FTE	Salaries & Benefits (Schedule 1) \$000's	Other Expenses (Schedule 2) \$000's	Total Expenses \$000's	Staff Complement FTE	Salaries & Benefits (Schedule 1) \$000's	Other Expenses (Schedule 2) \$000's	Total Expenses \$000's
<b>Targeted Programs</b>								
<b>Special Education</b>								
Classroom Teachers	350.7				343.3			
Educational Assistants	640.0				695.0			
Professional & Para-professional Consultants & Co-ordinators	54.5 19.0				53.5 19.0			
<b>Total Special Education</b>	<b>1,064.2</b>	<b>80,308</b>	<b>3,938</b>	<b>84,246</b>	<b>1,110.8</b>	<b>83,498</b>	<b>4,419</b>	<b>87,917</b>
<b>Student Success</b>								
Consultants & Co-ordinators	15.0				15.0			
<b>Total Student Success</b>	<b>15.0</b>	<b>1,685</b>	<b>387</b>	<b>2,072</b>	<b>15.0</b>	<b>1,658</b>	<b>306</b>	<b>1,964</b>
<b>Safe and Accepting Schools (Right Turn)</b>								
Classroom Teachers	5.0				5.0			
Professional & Para-professional Consultants & Co-ordinators	1.0 0.5				1.0 0.5			
<b>Total Safe Schools</b>	<b>6.5</b>	<b>713</b>	<b>26</b>	<b>739</b>	<b>6.5</b>	<b>719</b>	<b>69</b>	<b>788</b>
<b>Indigenous Education</b>								
Classroom Teachers	9.8				9.8			
Professional & Para-professional Consultants & Co-ordinators	8.0 8.0				8.0 8.0			
<b>Total Indigenous Education</b>	<b>25.8</b>	<b>2,411</b>	<b>410</b>	<b>2,821</b>	<b>25.8</b>	<b>2,435</b>	<b>477</b>	<b>2,912</b>

Simcoe County District School Board  
2019-2020 Operating Budget

Operating Expenses - 5  
June 19, 2019

Operating Expenses	2018-2019 Revised Budget				2019-2020 Budget			
	Staff Complement FTE	Salaries & Benefits (Schedule 1) \$000's	Other Expenses (Schedule 2) \$000's	Total Expenses \$000's	Staff Complement FTE	Salaries & Benefits (Schedule 1) \$000's	Other Expenses (Schedule 2) \$000's	Total Expenses \$000's
<b>Targeted Programs (cont'd)</b>								
<b>New Teacher Induction Program</b>								
New Teacher Induction Program	0.4				0.4			
<b>Total New Teacher Induction Program</b>	0.4	53	240	293	0.4	52	240	292
<b>Priorities &amp; Partnership Funds</b>								
Other Priorities & Partnership Programs	10.0				14.0			
<b>Total Priorities &amp; Partnership Funds</b>	10.0	1,024	521	1,544	14.0	1,417	1,182	2,599
<b>Local Priorities and Professional Development</b>								
Local Priorities - System Initiatives	42.6				-			
Local Priorities - Special Education	29.6				-			
<b>Total Local Priorities and Professional Development</b>	72.2	5,305	2,116	7,421	-	-	-	-
<b>Total Targeted Programs</b>	1,194.1	91,498	7,638	99,136	1,172.5	89,779	6,693	96,472

**Simcoe County District School Board  
2019-2020 Operating Budget**

**Operating Expenses - 6  
June 19, 2019**

Operating Expenses	2018-2019 Revised Budget				2019-2020 Budget			
	Staff Complement FTE	Salaries & Benefits (Schedule 1) \$000's	Other Expenses (Schedule 2) \$000's	Total Expenses \$000's	Staff Complement FTE	Salaries & Benefits (Schedule 1) \$000's	Other Expenses (Schedule 2) \$000's	Total Expenses \$000's
<b>System Services</b>								
<b>Trustees</b>								
Trustees	12.0				12.0			
Student Representatives	3.0				3.0			
<b>Total Trustees</b>	<b>15.0</b>	<b>193</b>	<b>75</b>	<b>268</b>	<b>15.0</b>	<b>191</b>	<b>75</b>	<b>266</b>
<b>Board Administration Support</b>								
Director's Office	5.0				5.0			
Communications	4.0				5.0			
Business Services	23.5				23.0			
Education Centre Services	5.5				5.5			
Information Services	19.5				20.0			
Human Resources	26.0				26.0			
Superintendents of Education's Office	16.0				16.0			
Regional Internal Audit	4.0				4.0			
<b>Total Board Administration Support</b>	<b>103.5</b>	<b>10,650</b>	<b>3,861</b>	<b>14,511</b>	<b>104.5</b>	<b>10,909</b>	<b>3,819</b>	<b>14,727</b>
<b>Instructional Services</b>								
Principals & Vice-principals	2.4				2.0			
Instructional Facilitators	20.0				20.0			
Professional Staff	-				-			
Administrative Support	2.0				2.0			
<b>Total Instructional Services</b>	<b>24.4</b>	<b>2,538</b>	<b>1,207</b>	<b>3,745</b>	<b>24.0</b>	<b>2,561</b>	<b>976</b>	<b>3,537</b>

Simcoe County District School Board  
2019-2020 Operating Budget

Operating Expenses - 6  
June 19, 2019

Operating Expenses	2018-2019 Revised Budget				2019-2020 Budget			
	Staff Complement FTE	Salaries & Benefits (Schedule 1) \$000's	Other Expenses (Schedule 2) \$000's	Total Expenses \$000's	Staff Complement FTE	Salaries & Benefits (Schedule 1) \$000's	Other Expenses (Schedule 2) \$000's	Total Expenses \$000's
<b>System Services (cont'd)</b>								
<b>Leadership Development</b>								
Total Leadership Development	0.6				0.6			
<b>Total Leadership Development</b>	0.6	86	16	101	0.6	85	16	101
<b>School Operations</b>								
Facility Administration	16.0				16.0			
Facility Operation Services	340.0				343.4			
Maintenance Services	33.0				32.0			
Health & Safety	2.0				2.0			
Environmental Systems	2.0				2.0			
Planning Services	9.0				9.0			
<b>Total School Operations</b>	402.0	28,578	20,609	49,187	404.4	28,555	20,177	48,732
<b>Transportation</b>								
Transportation Services	-				-			
<b>Total Transportation</b>	-	-	20,811	20,811	-	-	21,865	21,865
<b>Total System Services</b>	545.5	42,045	46,579	88,624	548.5	42,301	46,927	89,228

**Simcoe County District School Board  
2019-2020 Capital Budget**

**Section 1  
June 19, 2019**

**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)	2018-2019 \$ (000's)	Balance Outstanding August 31, 2019 \$ (000's)	Grant Entitlement in 2019-2020 to Support Existing Debt \$ (000's)	Balance Outstanding August 31, 2020 \$ (000's)
<b>Pupil Accommodation Expenditures - Debt Carrying Costs</b>					
<b>Principal</b>					
Debenture 2001-B Sinking Fund Contribution	76,565	3,548	76,565	3,548	76,565
OFA 2006 Loan	29,030	1,077	18,500	1,127	17,373
OFA 2008-1 Loan	25,626	889	17,863	933	16,930
OFA 2008-2 Loan	30,796	1,057	21,867	1,109	20,758
OFA 2009-1 Loan	11,767	385	8,664	404	8,260
OFA 2010-1 Loan	19,397	593	15,016	625	14,391
OFA 2011-1 Loan	8,427	253	6,701	266	6,435
OFA 2011-2 Loan	2,091	66	1,682	68	1,614
OFA 2012-1 Loan	39,541	1,253	31,632	1,298	30,334
OFA 2013-1 Loan	18,408	555	15,590	576	15,014
OFA 2014-1 Loan	5,476	155	4,759	161	4,598
<b>Total Principal</b>	<b>267,124</b>	<b>9,831</b>	<b>218,839</b>	<b>10,115</b>	<b>212,272</b>
<b>Interest</b>					
Debenture 2001-B Sinking Fund Contribution		5,206		5,206	
OFA 2006 Loan - Interest		881		831	
OFA 2008-1 Loan - Interest		908		864	
OFA 2008-2 Loan - Interest		1,101		1,049	
OFA 2009-1 Loan - Interest		453		434	
OFA 2010-1 Loan - Interest		809		777	
OFA 2011-1 Loan - Interest		333		321	
OFA 2011-2 Loan - Interest		69		66	
OFA 2012-1 Loan - Interest		1,161		1,116	
OFA 2013-1 Loan - Interest		587		566	
OFA 2014-1 Loan - Interest		195		189	
<b>Total Interest</b>		<b>11,703</b>		<b>11,419</b>	
<b>Total Expenditures (principal and interest)</b>		<b>21,534</b>		<b>21,534</b>	

Figures may not add due to rounding

**Capital Expenditures**

			Total Projected/ Approved Funding * \$ (000's)	Estimated Total Project Expenditures at August 31, 2019 \$ (000's)	Estimated 2019-2020 Project Expenditures \$ (000's)	Estimated 2020-2021 and onwards Project Expenditures \$ (000's)	Estimated Total Final Project Expenditures \$ (000's)
	Ref						
<b>Projects - Other Programs</b>							
School Renewal		2019-2020 Budget	2a	8,296	5,986	2,310	8,296
School Condition Improvement		2019-2020 Budget	2b	10,663	8,228	2,435	10,663
Temporary Accommodation				2,639	2,639		2,639
<b>Total - Other Program Expenditures</b>				<b>21,598</b>	<b>-</b>	<b>4,745</b>	<b>21,598</b>
<b>Capital Priorities Projects**</b>							
Bradford North				12,139	320	2,341	12,139
Clearview Meadows				3,800	1,998	1,802	3,800
Cameron Street				6,488	5,470	1,018	6,488
Georgian Bay District				32,895	29,606	1,442	32,895
Oro-Medonte				9,029	85	413	9,029
South Barrie				38,434	17,683	15,655	38,434
Wasaga Beach				10,794	100	1,500	10,794
<b>Total - Capital Priorities Projects</b>				<b>113,579</b>	<b>55,262</b>	<b>24,171</b>	<b>113,579</b>
<i>**These projects may have multiple funding sources</i>							
<b>Total Capital Expenditures</b>				<b>135,177</b>	<b>55,262</b>	<b>41,024</b>	<b>38,891</b>

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

**Simcoe County District School Board  
2019-2020 Capital Budget**

**Section 2a  
June 19, 2019**

**Capital Expenditures - Annual Renewal**

<b>School Name</b>	<b>Project Description</b>	<b>2019-2020 Project Expenditures \$000's</b>	<b>2020-2021 and onwards Project Expenditures \$000's</b>	<b>Total Final Project Expenditures \$000's</b>
Alcona Glen	Storm water and site upgrades	210	90	300
Algonquin Ridge	Building envelope renewal Phase 4	350	150	500
Angus Morrison	Site development and bus loop improvements	400	100	500
Assikinack	Exterior wall repair	210	90	300
Couchiching Heights	Washroom and stair renewal	315	135	450
Harriett Todd	Exterior renewal	450	50	500
Innisdale	Washroom renewal	175	75	250
Innisdale	Interior renewal C108	210	90	300
Innisdale	Asphalt and paving renewal	595	255	850
James Keating	Exterior renewal (stairs, light standard, curb)	350	150	500
Steele Street	Site improvements - drainage	210	90	300
Steele Street	Interior renewal	245	105	350
Tec Beeton	Washroom renewal	210	90	300
Twin Lakes	Storm water management, parking lot renewal and locker renewal	525	225	750
Various schools	Accessibility	140	60	200
Various schools	Asphalt and paving as requested and approved	280	120	400
Various schools	Interior/painting renovations as requested and approved	280	120	400
Various schools	Roof assessments	35	15	50
Various schools	Site improvements - drainage	210	90	300
Various schools	Special Needs Projects	210	90	300
Various schools	Window and door replacements	280	120	400
<b>Subtotal</b>		<b>5,890</b>	<b>2,310</b>	<b>8,200</b>
Contingency		96	-	96
<b>Total Capital Expenditures</b>		<b>5,986</b>	<b>2,310</b>	<b>8,296</b>

Figures may not add due to rounding



**Simcoe County District School Board  
2019-2020 Capital Budget**

**Section 2b  
June 19, 2019**

**Capital Expenditures - School Condition Improvement**

<b>School Name</b>	<b>Project Description</b>	<b>2019-2020 Project Expenditures \$000's</b>	<b>2020-2021 and onwards Project Expenditures \$000's</b>	<b>Total Final Project Expenditures \$000's</b>
Andrew Hunter	Roof top air handling units	200	50	250
Bear Creek	Cooling tower replacement and piping	200	-	200
Bradford District High School	HVAC renewal	350	50	400
Coldwater	Washroom renewal	325	25	350
Connaught	Roof replacement	150	100	250
Eastview	Phase 4 mechanical, electrical and fire protection	1,400	600	2,000
Emma King	Terrazzo stair replacement and roof replacement	675	75	750
Ferndale Woods	Window and door replacement	375	75	450
Hon. Earl Rowe	Washroom renewal	250	50	300
Innisfil Central	RTU replacement and roof replacement Section A1, A2, B, C	700	300	1,000
Johnson Street	Mechanical upgrades	140	60	200
Killarney Beach	Boiler replacement and roof guard	350	150	500
New Lowell	Washroom renewal	150	50	200
Nottawa	Roof replacement	550	150	700
Oakley Park	Roof and masonry repair	315	135	450
Orchard Park	Washroom renewal	250	50	300
Regent Park	Exterior repair	375	75	450
Sunnybrae	Washroom renewal	140	60	200
Uptergrove	Air handling unit renewal and exterior renewal	210	90	300
Warminster	Roof replacement section, roof fan renewal and AHU renewal	350	150	500
Warnica	Washroom renewal	250	50	300
Willow Landing	Cooling tower replacement	510	90	600
<b>Subtotal</b>		<b>8,215</b>	<b>2,435</b>	<b>10,650</b>
Contingency		13		13
<b>Total Capital Expenditures</b>		<b>8,228</b>	<b>2,435</b>	<b>10,663</b>

Figures may not add due to rounding

**Simcoe County District School Board  
2019-2020 Operating Budget**

June 19, 2019

**Accumulated Surplus (Available for Compliance)**

	Actual August 31, 2018 \$000's	Revised Budget 2018-2019 In-Year Increase / (Decrease) \$000's	Other Approved 2018-2019 In-Year Increase / (Decrease) \$000's	Projected August 31, 2019 \$000's
<b>Accumulated Surplus Available for Compliance</b>				
<b>Available for Compliance - Unappropriated</b>				
Operating Accumulated Surplus	10,144		-	10,144
<b>Total Unappropriated</b>	<b>10,144</b>	<b>-</b>	<b>-</b>	<b>10,144</b>
<b>Available for Compliance - Internally Appropriated</b>				
Facility Renewal	3,965	-		3,965
Program Renewal	70	-		70
Other Board Appropriated	13,624	(1,424)		12,200
Sinking Fund	3,707	(723)		2,984
Committed Capital Projects	21,394	431	-	21,825
<b>Total Internally Appropriated</b>	<b>42,760</b>	<b>(1,716)</b>	<b>-</b>	<b>41,044</b>
<b>Total Accumulated Surplus Available for Compliance</b>	<b>52,904</b>	<b>(1,716)</b>	<b>-</b>	<b>51,188</b>

Figures may not add due to rounding

**Simcoe County District School Board  
2019-2020 Budget**

June 19, 2019

**Deferred Revenue**

	<b>Actual August 31, 2018 \$ (000's)</b>	<b>Proposed Contributions Received \$ (000's)</b>	<b>Transfers to (from) Deferred Revenue \$ (000's)</b>	<b>Budget August 31, 2019 \$ (000's)</b>
<b>Deferred Revenue - Operating</b>				
Special Education	1,735	75,151	(73,706)	3,180
Internal Audit	304	604	(604)	304
Priorities & Partnership Funds	914	3,026	(3,577)	363
Unearned Permit Revenue	7	-	-	7
Unearned Fee Revenue Adult & Continuing Education	2,266	-	-	2,266
<b>Total - Deferred Revenue - Operating</b>	<b>5,226</b>	<b>78,781</b>	<b>(77,887)</b>	<b>6,120</b>

	<b>Actual August 31, 2018 \$ (000's)</b>	<b>Proposed Contributions Received \$ (000's)</b>	<b>Transferred to Revenue or Deferred Capital Contribution \$ (000's)</b>	<b>Budget August 31, 2019 \$ (000's)</b>
<b>Deferred Revenue - Capital</b>				
School Renewal	9,075	8,231	(9,606)	7,700
Temporary Accomodation	1,322	2,737	(2,737)	1,322
Retrofitting School Space for Child Care	124	-	-	124
Other Ministry of Education Grants	112	-	-	112
Proceeds of Disposition	11,576	299	(676)	11,199
Education Development Charges	6,432	5,500	(11,932)	-
<b>Total - Deferred Revenue - Capital</b>	<b>28,641</b>	<b>16,767</b>	<b>(24,951)</b>	<b>20,457</b>
<b>Total Deferred Revenue</b>	<b>33,867</b>	<b>95,548</b>	<b>(102,838)</b>	<b>26,577</b>

**Simcoe County District School Board  
2019-2020 Operating Budget**

**Schedule 1  
June 19, 2019**

**Permanent Staff Complement and Compensation**

	2018-2019 Revised Ref Budget	Full Time Equivalent (FTE)				2019-2020 Budget	Salaries & Benefits (\$000's)	
		Regulatory & Contractual Obligations	Reallocation	Other Changes	2018-2019 Revised Budget		2019-2020 Budget	
<b>Schools</b>								
Elementary Schools	1.1	2,507.5	43.7	-	7.1	2,558.3	251,743	255,470
Secondary Schools	1.2	1,075.8	(31.1)	-	4.5	1,049.2	117,492	115,293
School Support	1.3	65.4	-	(1.0)	2.6	67.0	5,216	5,493
Adult & Con Ed	1.4	51.3	-	0.5	(6.9)	44.9	3,760	3,432
<b>Total Schools</b>		3,700.0	12.6	(0.5)	7.3	3,719.4	378,211	379,689
<b>Targeted Programs</b>								
Special Education		1,064.2	(7.4)	-	54.0	1,110.8	80,308	83,498
Student Success		15.0	-	-	-	15.0	1,685	1,658
Safe & Accepting Schools (Right Turn)		6.5	-	-	-	6.5	713	719
Indigenous Education		25.8	-	-	-	25.8	2,411	2,435
New Teacher Induction Program		0.4	-	-	-	0.4	53	52
Priorities and Partnership Funds		10.0	-	(1.0)	5.0	14.0	1,024	1,417
Local Priorities & Professional Development		72.2	-	-	(72.2)	-	5,305	-
<b>Total Targeted Programs</b>	1.5	1,194.1	(7.4)	(1.0)	(13.2)	1,172.5	91,498	89,779
<b>System Services</b>								
Trustees		15.0	-	-	-	15.0	193	191
Board Administration Support		103.5	-	0.5	0.5	104.5	10,650	10,909
Instructional Services		24.4	-	-	(0.4)	24.0	2,538	2,561
Leadership Development		0.6	-	-	-	0.6	86	85
School Operations		402.0	-	1.0	1.5	404.4	28,578	28,555
<b>Total System Services</b>	1.6	545.5	-	1.5	1.6	548.5	42,045	42,301
<b>Total</b>		5,439.5	5.2	-	(4.4)	5,440.4	511,753	511,768

Figures may not add due to rounding

**Simcoe County District School Board  
2019-2020 Operating Budget**

**Schedule 1.1  
June 19, 2019**

**Permanent Staff Complement and Compensation**

<b>Elementary Schools</b>	<b>Full Time Equivalent (FTE)</b>					<b>Salaries &amp; Benefits (\$000's)</b>	
	<b>2018-2019 Revised Budget</b>	<b>Regulatory &amp; Contractual Obligations</b>	<b>Reallocation</b>	<b>Other Changes</b>	<b>2019-2020 Budget</b>	<b>2018-2019 Revised Budget</b>	<b>2019-2020 Budget</b>
<b>Administration</b>							
Principals	84.2	-	-	0.4	84.6		
Vice-principals	43.7	-	-	2.8	46.5		
Office Administration	127.3	-	-	3.9	131.2		
<b>Total Administration</b>	<b>255.2</b>	<b>-</b>	<b>-</b>	<b>7.1</b>	<b>262.3</b>	<b>25,152</b>	<b>25,911</b>
<b>Classroom Teachers</b>							
Regular	1,588.1	34.90	-	-	1,623.0		
Extended French/French Immersion	163.8	(0.8)	-	-	163.0		
French Second Language	115.4	1.6	-	-	117.0		
Library & Guidance	98.0	-	-	-	98.0		
Early Childhood Educators	270.0	8.0	-	-	278.0		
<b>Total Classroom</b>	<b>2,235.3</b>	<b>43.7</b>	<b>-</b>	<b>-</b>	<b>2,279.0</b>	<b>225,114</b>	<b>228,068</b>
<b>Support Services</b>							
Federation Release Staff	9.0	-	-	-	9.0		
School Business Assistants	4.0	-	-	-	4.0		
Itinerant Computer Software Technicians	4.0	-	-	-	4.0		
<b>Total Support Services</b>	<b>17.0</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>17.0</b>	<b>1,478</b>	<b>1,492</b>
<b>Total Elementary Schools</b>	<b>2,507.5</b>	<b>43.7</b>	<b>-</b>	<b>7.1</b>	<b>2,558.3</b>	<b>251,743</b>	<b>255,470</b>

Figures may not add due to rounding

**Simcoe County District School Board  
2019-2020 Operating Budget**

**Schedule 1.2  
June 19, 2019**

**Permanent Staff Complement and Compensation**

<b>Secondary Schools</b>	<b>Full Time Equivalent (FTE)</b>				<b>Salaries &amp; Benefits (\$000's)</b>		
	<b>2018-2019 Revised Budget</b>	<b>Regulatory &amp; Contractual Obligations</b>	<b>Reallocation</b>	<b>Other Changes</b>	<b>2019-2020 Budget</b>	<b>2018-2019 Revised Budget</b>	<b>2019-2020 Budget</b>
<b>Administration</b>							
Principals	15.0	-	-	-	15.0		
Vice-principals	32.0	-	-	-	32.0		
Office Administration	76.0	-	-	4.0	80.0		
<b>Total Administration</b>	<b>123.0</b>	<b>-</b>	<b>-</b>	<b>4.0</b>	<b>127.0</b>	<b>11,117</b>	<b>11,249</b>
<b>Classroom Teachers</b>							
Regular	860.4	(33.7)	-	-	826.7		
Student Success	15.5	1.5	-	-	17.0		
Library	19.3	-	-	-	19.3		
Guidance	39.0	1.1	-	-	40.1		
<b>Total Classroom</b>	<b>934.2</b>	<b>(31.1)</b>	<b>-</b>	<b>-</b>	<b>903.1</b>	<b>104,711</b>	<b>102,353</b>
<b>Support Services</b>							
Secondment Release Staff	5.0	-	-	-	5.0		
Attendance Counsellors	5.0	-	-	-	5.0		
Alternative Learning Program Supports	4.0	-	-	-	4.0		
Alt Learning Program Facility Supports	1.1	-	-	-	1.1		
Consultants & Coordinators	2.5	-	-	0.5	3.0		
Millwright	1.0	-	-	-	1.0		
<b>Total Support Services</b>	<b>18.6</b>	<b>-</b>	<b>-</b>	<b>0.5</b>	<b>19.1</b>	<b>1,664</b>	<b>1,692</b>
<b>Total Secondary Schools</b>	<b>1,075.8</b>	<b>(31.1)</b>	<b>-</b>	<b>4.5</b>	<b>1,049.2</b>	<b>117,492</b>	<b>115,293</b>

Figures may not add due to rounding

**Permanent Staff Complement and Compensation**

	Full Time Equivalent (FTE)				Salaries & Benefits (\$000's)		
	2018-2019 Revised Budget	Regulatory & Contractual Obligations	Reallocation	Other Changes	2019-2020 Budget	2018-2019 Revised Budget	2019-2020 Budget
<b>School Support</b>							
<b>School Support</b>							
Child Youth Workers	15.0	-	-	-	15.0		
Co-ordinator of School Support	2.0	-	-	-	2.0		
ITS Core Services	9.0	-	(0.5)	-	8.5		
Computer Network Technicians	18.0	-	-	-	18.0		
Computer Software Technicians	3.0	-	-	-	3.0		
Newcomer Welcome Centre	1.7	-	(0.5)	(0.2)	1.0		
Mental Health & Well-being Supports	16.7	-	-	2.8	19.5		
<b>Total School Support</b>	<b>65.4</b>	<b>-</b>	<b>(1.0)</b>	<b>2.6</b>	<b>67.0</b>	<b>5,216</b>	<b>5,493</b>

**Permanent Staff Complement and Compensation**

	Full Time Equivalent (FTE)				Salaries & Benefits (\$000's)		
	2018-2019 Revised Budget	Regulatory & Contractual Obligations	Reallocation	Other Changes	2019-2020 Budget	2018-2019 Revised Budget	2019-2020 Budget
<b>Adult and Continuing Education</b>							
<b>Administration</b>							
Principals	1.0	-	-	-	1.0		
Vice-principals	0.5	-	-	-	0.5		
Con Ed Administration	24.0	-	1.3		25.3		
Day School Administration	4.2	-	(0.8)	(2.9)	0.5		
<b>Total Administration</b>	<b>29.7</b>	<b>-</b>	<b>0.5</b>	<b>(2.9)</b>	<b>27.3</b>	<b>2,279</b>	<b>2,165</b>
<b>Classroom Teachers</b>							
Regular	-	-	-	-	-		
<b>Total Classroom</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Support Services</b>							
Career Centre Staff	16.0	-	-	(4.0)	12.0		
Computer Network Technicians	2.0	-	-	-	2.0		
Facility Operation Services	3.6	-	-	-	3.6		
<b>Total Support Services</b>	<b>21.6</b>	<b>-</b>	<b>-</b>	<b>(4.0)</b>	<b>17.6</b>	<b>1,482</b>	<b>1,268</b>
<b>Total Adult &amp; Continuing Education</b>	<b>51.3</b>	<b>-</b>	<b>0.5</b>	<b>(6.9)</b>	<b>44.9</b>	<b>3,760</b>	<b>3,432</b>



**Permanent Staff Complement and Compensation**

Targeted Programs	Full Time Equivalent (FTE)					Salaries & Benefits (\$000's)	
	2018-2019 Revised Budget	Regulatory & Contractual Obligations	Reallocation	Other Changes	2019-2020 Budget	2018-2019 Revised Budget	2019-2020 Budget
<b>Special Education</b>							
Classroom Teachers	350.7	(7.4)	-	-	343.3		
Educational Assistants	640.0	-	-	55.0	695.0		
Professional & Para-professional Consultants & Co-ordinators	54.5	-	-	(1.0)	53.5		
	19.0	-	-	-	19.0		
<b>Total Special Education</b>	<b>1,064.2</b>	<b>(7.4)</b>	<b>-</b>	<b>54.0</b>	<b>1,110.8</b>	<b>80,308</b>	<b>83,498</b>
<b>Student Success</b>							
Consultants & Co-ordinators	15.0	-	-	-	15.0		
<b>Total Student Success</b>	<b>15.0</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>15.0</b>	<b>1,685</b>	<b>1,658</b>
<b>Safe &amp; Accepting Schools (Right Turn)</b>							
Classroom Teachers	5.0	-	-	-	5.0		
Professional & Para-professional Consultants & Co-ordinators	1.0	-	-	-	1.0		
	0.5	-	-	-	0.5		
<b>Total Safe &amp; Accepting Schools</b>	<b>6.5</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>6.5</b>	<b>713</b>	<b>719</b>
<b>Indigenous Education</b>							
Classroom Teachers	9.8	-	-	-	9.8		
Professional & Para-professional Consultants & Co-ordinators	8.0	-	-	-	8.0		
	8.0	-	-	-	8.0		
<b>Total Indigenous Education</b>	<b>25.8</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>25.8</b>	<b>2,411</b>	<b>2,435</b>

**Permanent Staff Complement and Compensation**

Targeted Programs (cont'd)	Full Time Equivalent (FTE)				Salaries & Benefits (\$000's)		
	2018-2019 Revised Budget	Regulatory & Contractual Obligations	Reallocation	Other Changes	2019-2020 Budget	2018-2019 Revised Budget	2019-2020 Budget
<b>New Teacher Induction Program</b>							
New Teacher Induction Program	0.4	-	-	-	0.4		
<b>Total New Teacher Induction Program</b>	0.4	-	-	-	0.4	53	52
<b>Priorities and Partnership Funds</b>							
Other Priorities and Partnership Programs	10.0	-	(1.0)	5.0	14.0		
<b>Total Priorities and Partnership Funds</b>	10.0	-	(1.0)	5.0	14.0	1,024	1,417
<b>Local Priorities &amp; Professional Development</b>							
Special Education	42.6	-	-	(42.6)	-		
System Initiative	29.6	-	-	(29.6)	-		
<b>Total Local Priorities &amp; Professional Development</b>	72.2	-	-	(72.2)	-	5,305	-
<b>Total Targeted Programs</b>	1,194.1	(7.4)	(1.0)	(13.2)	1,172.5	91,498	89,779

**Permanent Staff Complement and Compensation**

System Services	Full Time Equivalent (FTE)				Salaries & Benefits (\$000's)		
	2018-2019 Revised Budget	Regulatory & Contractual Obligations	Reallocation	Other Changes	2019-2020 Budget	2018-2019 Revised Budget	2019-2020 Budget
<b>Trustees</b>							
Trustees	12.0	-	-	-	12.0		
Student Representatives	3.0	-	-	-	3.0		
<b>Total Trustees</b>	<b>15.0</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>15.0</b>	<b>193</b>	<b>191</b>
<b>Board Administration Support</b>							
Director's Office	5.0	-	-	-	5.0		
Communications	4.0	-	1.0	-	5.0		
Business Services	23.5	-	-	(0.5)	23.0		
Education Centre Services	5.5	-	-	-	5.5		
Information Services	19.5	-	(0.5)	1.0	20.0		
Human Resources	26.0	-	-	-	26.0		
School Services	16.0	-	-	-	16.0		
Regional Internal Audit	4.0	-	-	-	4.0		
<b>Total Board Administration Support</b>	<b>103.5</b>	<b>-</b>	<b>0.5</b>	<b>0.5</b>	<b>104.5</b>	<b>10,650</b>	<b>10,909</b>
<b>Instructional Services</b>							
Principals & Vice-principals	2.4	-	-	(0.4)	2.0		
Instructional Facilitators	20.0	-	-	-	20.0		
Professional Staff	-	-	-	-	-		
Administrative Support	2.0	-	-	-	2.0		
<b>Total Instructional Services</b>	<b>24.4</b>	<b>-</b>	<b>-</b>	<b>(0.4)</b>	<b>24.0</b>	<b>2,538</b>	<b>2,561</b>

Simcoe County District School Board  
2019-2020 Operating Budget

Schedule 1.6  
June 19, 2019

**Permanent Staff Complement and Compensation**

System Services (cont'd)	Full Time Equivalent (FTE)				Salaries & Benefits (\$000's)		
	2018-2019 Revised Budget	Regulatory & Contractual Obligations	Reallocation	Other Changes	2019-2020 Budget	2018-2019 Revised Budget	2019-2020 Budget
<b>Leadership Development</b>							
Leadership Development	0.6	-	-	-	0.6		
<b>Total Leadership Development</b>	0.6	-	-	-	0.6	86	85
<b>School Operations</b>							
Facility Administration	16.0	-	-	-	16.0		
Facility Operation Services	340.0	-	2.0	1.5	343.4		
Maintenance Services	33.0	-	-	(1.0)	32.0		
Health & Safety	2.0	-	-	-	2.0		
Environmental Systems	2.0	-	-	-	2.0		
Planning Services	9.0	-	(1.0)	1.0	9.0		
<b>Total School Operations</b>	402.0	-	1.0	1.5	404.4	28,578	28,555
<b>Total System Services</b>	545.5	-	1.5	1.6	548.5	42,045	42,301

**Detail of Other Expenses (Non-Compensation)**

	Ref	2018-2019 Revised Budget \$000's	2019-2020 Budget \$000's
<b>Schools</b>			
Elementary Schools	2.1	7,703	7,845
Secondary Schools	2.2	6,171	6,212
School Support	2.3	4,370	4,340
Adult & Con Ed	2.4	6,750	6,472
<b>Total Schools</b>		24,994	24,869
<b>Targeted Programs</b>			
Special Education	2.5	3,938	4,419
Student Success	2.5	387	306
Safe Schools	2.5	26	69
Indigenous Education	2.5	410	477
New Teacher Induction Program	2.5	240	240
Priorities and Partnership Funds	2.5	521	1,182
Local Priorities and Professional Development	2.5	2,116	-
<b>Total Targeted Programs</b>		7,638	6,693
<b>System Services</b>			
Trustees	2.6	75	75
Board Administration Support	2.6	3,861	3,819
Instructional Services	2.6	1,207	976
Leadership Development	2.6	16	16
School Operations	2.6	20,609	20,177
Transportation	2.6	20,811	21,865
<b>Total System Services</b>		46,579	46,927
<b>Total</b>		79,211	78,490

**Simcoe County District School Board  
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**Schedule 2.1  
June 19, 2019**

**Detail of Other Expenses (Non-Compensation)**

<b>Elementary Schools</b>	<b>2018-2019 Revised Budget \$000's</b>	<b>2019-2020 Budget \$000's</b>
<b>Administration</b>		
School Office Expenses	631	631
Administrator Travel & PD	58	59
Office Admin - Telephone & Computers	748	1,092
Other Supplies & Services	222	203
<b>Total Administration</b>	<b>1,658</b>	<b>1,984</b>
<b>Classroom Teachers</b>		
Textbooks & Classroom Supplies	5,266	5,013
Environmental Education Field Trips	377	377
Public Performance Licenses	139	168
Staff Development	216	258
<b>Total Classroom</b>	<b>5,999</b>	<b>5,817</b>
<b>Support Services</b>		
School Support Team Travel	16	16
Staff Development	15	14
Other Supplies & Services	16	15
<b>Total Support Services</b>	<b>46</b>	<b>44</b>
<b>Total Elementary Schools</b>	<b>7,703</b>	<b>7,845</b>

**Detail of Other Expenses (Non-Compensation)**

<b>Secondary Schools</b>	<b>2018-2019 Revised Budget \$000's</b>	<b>2019-2020 Budget \$000's</b>
<b>Administration</b>		
School Office Expenses	343	343
Office Admin - Telephone & Computers	351	358
Administrator Travel & PD	18	18
<b>Total Administration</b>	<b>711</b>	<b>719</b>
<b>Classroom Teachers</b>		
Textbooks & Classroom Supplies	4,745	4,795
Tech Shop Inspections & Repairs	300	300
Alternative Learning Program Leases & Supplies	82	45
Public Performance Licenses	35	50
Staff Development	120	162
<b>Total Classroom</b>	<b>5,283</b>	<b>5,352</b>
<b>Support Services</b>		
eLearning Courses	33	25
Other Supplies & Services	145	116
<b>Total Support Services</b>	<b>178</b>	<b>141</b>
<b>Total Secondary Schools</b>	<b>6,171</b>	<b>6,212</b>

**Simcoe County District School Board  
2019-2020 Operating Budget**

**Schedule 2.3  
June 19, 2019**

**Detail of Other Expenses (Non-Compensation)**

<b>School Support</b>	<b>2018-2019 Revised Budget \$000's</b>	<b>2019-2020 Budget \$000's</b>
Software Fees & Licences	940	1,052
Classroom Computers	2,386	2,617
Staff Development	150	51
Other Supplies & Services	894	620
<b>Total School Support</b>	<b>4,370</b>	<b>4,340</b>



**Detail of Other Expenses (Non-Compensation)**

<b>Adult and Continuing Education</b>	<b>2018-2019 Revised Budget \$000's</b>	<b>2019-2020 Budget \$000's</b>
<b>Administration</b>		
Office Expenses	26	26
Telephone	1	1
Advertising	-	50
Temporary Assistance	12	25
<b>Total Administration</b>	<b>39</b>	<b>103</b>
<b>Classroom Teachers</b>		
Classroom Computers	41	66
Continuing Education Courses	4,472	4,675
Staff Development	9	25
<b>Total Classroom</b>	<b>4,521</b>	<b>4,766</b>
<b>Support Services</b>		
Career Centre	1,440	1,140
Utilities	95	95
Leasehold Improvements	633	347
Other Supplies & Services	22	22
<b>Total Support Services</b>	<b>2,190</b>	<b>1,603</b>
<b>Total Adult &amp; Continuing Education</b>	<b>6,750</b>	<b>6,472</b>

**Detail of Other Expenses (Non-Compensation)**

<b>Targeted Programs</b>	<b>2018-2019 Revised Budget \$000's</b>	<b>2019-2020 Budget \$000's</b>
<b>Special Education</b>		
Resource Materials & Other Supplies	691	740
Textbooks & Classroom Supplies	1,193	1,361
SEA Equipment	1,454	1,715
Staff Development	380	583
Temporary Assistance	220	20
<b>Total Special Education</b>	<b>3,938</b>	<b>4,419</b>
<b>Student Success</b>		
Staff Development	306	231
Textbooks & Classroom Supplies	32	33
Resource Materials & Other Supplies	49	42
<b>Total Student Success</b>	<b>387</b>	<b>306</b>
<b>Safe and Accepting Schools (Right Turn)</b>		
Textbooks/Supplies/Staff Development	26	69
<b>Total Safe Schools</b>	<b>26</b>	<b>69</b>
<b>Indigenous Education</b>		
Textbooks & Classroom Supplies	236	352
Staff Development - Classroom	174	125
<b>Total Indigenous Education</b>	<b>410</b>	<b>477</b>
<b>New Teacher Induction Program</b>		
Staff Development - Classroom	240	240
<b>Total New Teacher Induction Program</b>	<b>240</b>	<b>240</b>
<b>Priorities and Partnership Funds</b>		
Staff Development	339	126
Other Supplies & Services	182	1,056
<b>Total Priorities and Partnership Funds</b>	<b>521</b>	<b>1,182</b>
<b>Local Priorities and Professional Development</b>		
Local Priorities - System Initiatives	2,048	-
Local Priorities - Special Education	68	-
<b>Total Local Priorities and Professional Development</b>	<b>2,116</b>	<b>-</b>
<b>Total Targeted Programs</b>	<b>7,638</b>	<b>6,693</b>

**Simcoe County District School Board  
2019-2020 Operating Budget**

**Schedule 2.6  
June 19, 2019**

**Detail of Other Expenses (Non-Compensation)**

<b>System Services</b>	<b>2018-2019 Revised Budget \$000's</b>	<b>2019-2020 Budget \$000's</b>
<b>Trustees</b>		
Common Expenses	28	28
Individual Expenses	47	47
<b>Total Trustees</b>	<b>75</b>	<b>75</b>
<b>Board Administration Support</b>		
OPSBA / OSTA Provincial Association Fees	89	89
Temporary Assistance & Release Time	168	30
Utilities	240	240
Maintenance Projects	181	178
F&E, Fees & Contracts	2,324	2,112
Staff Development	80	63
Telephone Expense	108	193
Travel and Kilometrage Expenses	86	73
Other Supplies & Services	585	842
<b>Total Board Administration Support</b>	<b>3,861</b>	<b>3,819</b>
<b>Instructional Services</b>		
Staff Development - Classroom	1,010	603
Staff Development - Non Classroom	15	-
Resource Materials & Other Supplies	36	36
F&E and Other Supplies & Services	146	337
<b>Total Instructional Services</b>	<b>1,207</b>	<b>976</b>
<b>Leadership Development</b>		
Staff Development, Release Time & Other Supplies	16	16
<b>Total Leadership Development</b>	<b>16</b>	<b>16</b>

**Simcoe County District School Board  
2019-2020 Operating Budget**

**Schedule 2.6  
June 19, 2019**

**Detail of Other Expenses (Non-Compensation)**

<b>System Services (cont'd)</b>	<b>2018-2019 Revised Budget \$000's</b>	<b>2019-2020 Budget \$000's</b>
<b>School Operations</b>		
Temporary Assistance & Release Time	468	480
Utilities	10,681	10,434
Snow Removal & Grass Cutting	1,533	1,533
Maintenance Projects	4,311	4,326
F&E, Fees & Contracts	2,171	2,213
Staff Development - Non Classroom	153	52
Other Supplies & Services	1,292	1,139
<b>Total School Operations</b>	<b>20,609</b>	<b>20,177</b>
<b>Transportation</b>		
Transportation Contracts	20,811	21,865
<b>Total Transportation</b>	<b>20,811</b>	<b>21,865</b>
<b>Total System Services</b>	<b>46,579</b>	<b>46,927</b>

**Simcoe County District School Board  
2019-2020 Operating Budget**

**Schedule 3  
June 19, 2019**

**Compliance - Special Education**

	<b>2018-2019 Revised Budget Staff Complement</b>	<b>2018-2019 Revised Budget \$000's</b>	<b>2019-2020 Budget Staff Complement</b>	<b>2019-2020 Budget \$000's</b>
<b>Revenue</b>				
Special Education Grant		72,039		74,065
Section 23		1,102		1,119
Pupil Foundation		6,904		7,023
Teacher Qualification and Experience		3,558		3,585
		83,603		85,792
Special Equipment Amount (SEA)		2,089		2,125
<b>Total Revenue</b>		<b>85,692</b>		<b>87,917</b>
<b>Expenses</b>				
Teachers	350.7	35,611	343.3	34,913
Educational Assistants	640.0	36,555	695.0	40,010
Professional and Para-professional	49.5	4,048	48.5	4,189
Consultants and Co-ordinators	19.0	2,121	19.0	2,135
Supply Teachers		1,444		1,424
Section 23		1,102		1,119
SEA Claims Based		463		513
Textbooks & Classroom Supplies		622		901
Other Supplies & Services		5		6
Staff Development		388		582
	1,059.2	82,359	1,105.8	85,792
Professionals and Para-professional	5.0	334	5.0	335
Staff Development - Classroom		100		75
SEA Equipment		1,454		1,715
Special Equipment Amount (SEA)	5.0	1,888	5.0	2,125
<b>Total Expenses</b>	<b>1,064.2</b>	<b>84,247</b>	<b>1,110.8</b>	<b>87,917</b>

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

Figures may not add due to rounding

**Compliance - Board Administration**

	2018-2019 Revised Budget Staff Complement	2018-2019 Revised Budget \$000's	2019-2020 Budget Staff Complement	2019-2020 Budget \$000's
<b>Revenue</b>				
<b>Grant Revenue</b>				
Administration and Governance		14,355		14,410
Cost Adjustment/Compensation Restraint for Non-teaching Staff		295		229
<b>Total Grant Revenue</b>		<b>14,650</b>		<b>14,639</b>
<b>Other Revenue</b>				
Tuition fees		79		77
Operating Interest		639		934
Other Revenue		243		30
<b>Total Other Revenue</b>		<b>961</b>		<b>1,041</b>
<b>Total Revenue</b>		<b>15,611</b>		<b>15,680</b>
<b>Expenses</b>				
Trustees	15.0	268	15.0	268
Director and Superintendents	10.0	2,222	10.0	2,260
Provincial Association Fees		110		110
Regional Internal Audit	4.0	609	4.0	613
Administrative & Facility Services Staff	88.0	7,779	88.0	7,944
Supply Coverage		159		23
Education Centre Operating Costs		714		724
Audit Fees		53		53
Legal Fees		300		350
Other Administrative Supplies & Services		1,816		1,896
<b>Total Expenses</b>	<b>117.0</b>	<b>14,030</b>	<b>117.0</b>	<b>14,241</b>

*The expense budget is compliant with Ministry of Education regulation which require Board Administration expenses not exceed funding and other revenue for Board Administration.*

**Simcoe County District School Board  
2019-2020 Operating Budget**

**Schedule 5  
June 19, 2019**

**Adult and Continuing Education**

	<b>2018-2019 Revised Budget \$ 000's</b>	<b>2019-2020 Budget \$ 000's</b>
<b>Revenue</b>		
GSN Grant - Learning Opps - Remedial	235	100
GSN Grant - Adult and Continuing Ed	2,249	2,737
GSN Grant - School Operations	258	285
Tuition Fees	1,016	1,380
Fees Charged and Special Grants	6,132	5,551
<b>Total Revenue</b>	<b>9,890</b>	<b>10,053</b>
<b>Expenses</b>		
Administrative & Facility Operation Staff	609	445
Textbooks, Classroom Supplies and Computers	466	721
Continuing Education Courses/Programs	5,232	5,364
C.N.C.C.	935	886
Career Centre	2,723	2,181
Utilities	89	89
Facility Costs	456	218
<b>Total Expenses</b>	<b>10,510</b>	<b>9,904</b>
<b>Net Surplus (Deficit)</b>	<b>(620)</b>	<b>149</b>

*Figures may not add due to rounding*

**Simcoe County District School Board  
2019-2020 Operating Budget**

**Schedule 6  
June 19, 2019**

**School Basic Budget**

	<b>2018-2019 Budget</b>	<b>2018-2019 Revised Budget</b>	<b>2019-2020 Budget</b>
	\$000's	\$000's	\$000's
<b>School Administered - Enrolment Based</b>			
School Office	949	949	949
Additional Special Education Allocation	88	94	107
French Program	570	571	585
General Classroom	4,691	4,761	4,834
<b>School Administered - Enrolment Based ST</b>	<b>6,298</b>	<b>6,375</b>	<b>6,475</b>
average per pupil - enrolment based	121.74	121.56	121.46
<b>Centrally Allocated - Parameter Based</b>			
Outdoor Education	427	427	427
Co-curricular	109	109	111
Co-operative Education	300	300	300
Specialist High Skills Major	426	426	426
School Based Priorities Fund	589	698	290
Technical Shop Inspection & Repairs	125	125	125
<b>Centrally Allocated - Parameter Based ST</b>	<b>1,976</b>	<b>2,085</b>	<b>1,679</b>
average per pupil - parameter based	38.20	39.76	31.50
<b>Total School Administered</b>	<b>8,274</b>	<b>8,460</b>	<b>8,154</b>
average per pupil	159.94	161.32	152.96
<b>Centrally Administered</b>			
Public Performance Licenses	66	66	68
<b>Centrally Administered</b>	<b>66</b>	<b>66</b>	<b>68</b>
<b>Total School Basic Budget</b>	<b>8,340</b>	<b>8,526</b>	<b>8,222</b>
average per pupil	161.21	162.58	154.24
<b>Provisions</b>			
Provision for Tech Shop Equipment Renewal	175	175	175
Provision for Other Board Initiatives	620	620	509
<b>Total Provisions</b>	<b>795</b>	<b>795</b>	<b>684</b>
<b>Total School Basic Budget &amp; Provisions</b>	<b>9,135</b>	<b>9,321</b>	<b>8,906</b>
average per pupil	176.58	177.74	167.07
Elementary	5,043	5,168	4,923
Secondary	4,092	4,153	3,983

Figures may not add due to rounding



**Simcoe County District School Board  
2019-2020 Operating Budget**

Schedule 6.1

June 19, 2019

**School Basic Budget - Elementary**

	<b>2018-2019 Budget</b>	<b>2018-2019 Revised Budget</b>	<b>2019-2020 Budget</b>
	\$	\$	\$
<b>School Administered - Enrolment Based Allocation Model</b>			
Per Pupil Amount	66.89	66.89	66.89
Per School Amount	7,340.00	7,340.00	7,340.00
Twinned School Allowance	0.00	0.00	4,000.00
Amount per Sp Ed Class pupil	50.00	50.00	50.00
Amount per FSL pupil	30.00	30.00	30.00
Amount per EFSL pupil	49.00	49.00	49.00
	\$000's	\$000's	\$000's
<b>School Administered - Enrolment Based</b>			
School Office	606	606	606
Additional Special Education Allocation	53	55	57
French Program	550	551	559
General Classroom	2,487	2,517	2,562
<b>School Administered - Enrolment Based ST</b>	<b>3,696</b>	<b>3,729</b>	<b>3,784</b>
average per pupil - enrolment based	100.58	100.24	99.91
<b>Centrally Allocated - Parameter Based</b>			
Outdoor Education	427	427	427
Co-curricular	36	36	36
School Based Priorities Fund	317	409	219
<b>Centrally Allocated - Parameter Based ST</b>	<b>780</b>	<b>872</b>	<b>682</b>
average per pupil - parameter based	21.23	23.44	18.01
<b>Total School Administered</b>	<b>4,476</b>	<b>4,601</b>	<b>4,466</b>
average per pupil	121.81	123.68	117.92
<b>Centrally Administered</b>			
Public Performance Licenses	47	47	48
<b>Centrally Administered</b>	<b>47</b>	<b>47</b>	<b>48</b>
<b>Total School Basic Budget</b>	<b>4,523</b>	<b>4,648</b>	<b>4,514</b>
average per pupil	123.09	124.95	119.19
<b>Provisions</b>			
Provision for Other Board Initiatives	520	520	409
<b>Total Provisions</b>	<b>520</b>	<b>520</b>	<b>409</b>
<b>Total School Basic Budget &amp; Provisions</b>	<b>5,043</b>	<b>5,168</b>	<b>4,923</b>
average per pupil	137.24	138.93	129.99

Figures may not add due to rounding

**Simcoe County District School Board  
2019-20 Operating Budget**

**Schedule 6.1a  
June 19, 2019**

**School Basic Budget - Elementary**

School Name	Total 2018-2019		Total 2019-2020	
	School Administered Basic Budget		School Administered Basic Budget	
	ADE	\$	ADE	\$
Adjala Central	232.0	26,548	240.0	27,354
Admiral Collingwood	536.0	55,279	517.0	53,096
Alcona Glen	678.0	63,091	720.0	65,901
Algonquin Ridge	536.0	53,113	500.0	49,625
Allandale Heights	341.0	35,979	324.0	33,822
Alliston Union	630.0	60,925	633.0	60,637
Andrew Hunter	393.0	40,778	383.0	40,359
Angus Morrison	693.0	63,165	724.0	65,868
Ardagh Bluffs	636.0	62,123	625.0	60,619
Assikinack	298.0	31,563	335.0	35,158
Baxter	282.0	31,143	273.0	30,721
Bayview	332.0	34,987	348.0	36,868
Birchview Dunes	693.0	65,265	743.0	69,019
Boyne River	507.0	48,243	649.0	59,612
Brechin	181.0	22,957	173.0	22,182
Byng	201.0	23,375	178.0	21,476
Cameron Street	514.0	47,411	522.0	48,077
Chris Hadfield	752.0	68,571	868.0	77,611
Clearview Meadows	312.0	34,150	216.0	24,468
Codrington	266.0	33,453	296.0	35,689
Coldwater/Moonstone	448.0	49,297	435.0	48,607
Connaught	219.0	26,129	228.0	26,991
Cookstown	596.0	60,666	576.0	59,039
Couchiching Heights	280.0	31,819	262.0	30,125
Cundles Heights	336.0	35,265	320.0	34,205
East Oro	251.0	28,069	265.0	29,076
Emma King	371.0	37,986	363.0	37,451
Ernest Cumberland	571.0	52,524	586.0	53,838
Ferndale Woods	613.0	55,594	653.0	58,779
Fieldcrest	863.0	78,726	894.0	81,070
Forest Hill	643.0	59,365	656.0	60,920
Fred C. Cook	466.0	45,751	504.0	49,333
Goodfellow	590.0	55,208	595.0	55,562
Guthrie	463.0	45,410	481.0	46,604
Harriett Todd	526.0	49,044	540.0	50,181
Hewitt's Creek	698.0	65,149	670.0	62,296
Hillcrest	531.0	48,439	539.0	49,134
Hillsdale	208.0	25,013	229.0	26,218
Holly Meadows	642.0	60,653	632.0	59,704
Hon. Earl Rowe	188.0	22,395	201.0	23,845
Huron Park	386.0	40,000	427.0	44,331
Huron Centennial	538.0	52,717	431.0	42,360
Hyde Park	594.0	56,373	639.0	60,383
Innisfil Central	157.0	20,442	231.0	26,702

**Simcoe County District School Board  
2019-20 Operating Budget**

**Schedule 6.1a  
June 19, 2019**

**School Basic Budget - Elementary**

School Name	Total 2018-2019		Total 2019-2020	
	School Administered Basic Budget		School Administered Basic Budget	
	ADE	\$	ADE	\$
James Keating	266.0	29,833	256.0	29,054
Johnson Street	224.0	25,903	232.0	26,588
Killarney Beach	298.0	32,033	318.0	33,681
Lake Simcoe	474.0	46,476	516.0	49,995
Lions Oval	463.0	46,880	434.0	44,580
Maple Grove	485.0	47,042	499.0	48,688
Mapleview Heights	617.0	59,521	577.0	56,866
Marchmont	370.0	38,519	350.0	36,742
Minesing	490.0	49,196	469.0	47,331
Mountain View	360.0	38,260	377.0	40,778
Mundy's Bay	539.0	52,312	537.0	50,514
New Lowell	246.0	27,665	260.0	28,471
Nottawa	296.0	32,129	290.0	31,498
Nottawasaga/Creemore	212.0	25,111	214.0	25,424
Oakley Park	343.0	34,393	376.0	37,211
Orchard Park	426.0	44,525	484.0	49,305
Pine River	329.0	34,857	337.0	35,402
Portage View	603.0	60,502	611.0	60,031
Rama	198.0	24,044	208.0	24,873
Regent Park	529.0	53,059	494.0	49,345
Severn Shores	385.0	38,503	415.0	40,919
Shanty Bay	131.0	18,043	134.0	18,283
Sir William Osler	131.0	18,323	152.0	20,217
Steele Street	347.0	37,051	346.0	37,254
Sunnybrae	385.0	39,713	380.0	39,848
Tay Shores	528.0	51,208	537.0	51,540
Tec. Beeton	321.0	34,642	319.0	34,508
Tec. South	169.0	21,734	159.0	20,466
Terry Fox	537.0	53,290	551.0	53,886
Tosorontio	363.0	37,751	380.0	38,638
Tottenham	387.0	38,416	482.0	46,131
Trillium Woods	508.0	49,290	543.0	51,771
Uptergrove	284.0	31,547	296.0	32,109
W.C. Little	584.0	56,404	602.0	57,778
W.H. Day	735.0	66,419	810.0	72,075
W.R. Best Memorial	385.0	39,733	397.0	41,005
Warminster	250.0	27,793	245.0	27,558
Warnica	323.0	33,257	339.0	35,112
West Bayfield	554.0	53,587	560.0	54,098
Willow Landing	626.0	59,473	596.0	56,736
Worsley	589.0	54,008	648.0	59,642
Wyevale	265.0	29,166	285.0	30,704
	<b>36,746.0</b>	<b>3,695,764</b>	<b>37,639.0</b>	<b>3,761,571</b>

**School Basic Budget - Secondary**

	2018-2019 Budget \$	2018-2019 Revised Budget \$	2019-2020 Budget \$
<b>School Administered - Enrolment Based Allocation Model</b>			
Per Pupil Amount	151.64	151.64	151.64
Per School Amount	18,295.00	18,295.00	18,295.00
Amount per Sp Ed Class pupil	100.00	100.00	100.00
Amount per EFSL pupil	30.00	30.00	30.00
Amount per New EFSL class	5,000.00	5,000.00	5,000.00
	\$000's	\$000's	\$000's
<b>School Administered - Enrolment Based</b>			
School Office	343	343	343
Additional Special Education Allocation	35	40	49
French Program	20	20	27
General Classroom	2,204	2,243	2,272
<b>School Administered - Enrolment Based ST</b>	<b>2,602</b>	<b>2,646</b>	<b>2,691</b>
average per pupil - enrolment based	173.62	173.59	174.35
<b>Centrally Allocated - Parameter Based</b>			
Co-curricular	73	73	75
Co-operative Education	300	300	300
Specialist High Skills Major	426	426	426
School Based Priorities Fund	272	289	71
Technical Shop Inspection & Repairs	125	125	125
<b>Centrally Allocated - Parameter Based ST</b>	<b>1,196</b>	<b>1,213</b>	<b>997</b>
average per pupil - parameter based	79.80	79.58	64.59
<b>Total School Administered</b>	<b>3,798</b>	<b>3,859</b>	<b>3,688</b>
average per pupil	253.42	253.16	238.94
<b>Centrally Administered</b>			
Public Performance Licenses	19	19	20
<b>Centrally Administered</b>	<b>19</b>	<b>19</b>	<b>20</b>
<b>Total School Basic Budget</b>	<b>3,817</b>	<b>3,878</b>	<b>3,708</b>
average per pupil	254.69	254.41	240.24
<b>Provisions</b>			
Provision for Tech Shop Equipment Renewal	175	175	175
Provision for Other Board Initiatives	100	100	100
<b>Total Provisions</b>	<b>275</b>	<b>275</b>	<b>275</b>
<b>Total School Basic Budget &amp; Provisions</b>	<b>4,092</b>	<b>4,153</b>	<b>3,983</b>
average per pupil	273.04	272.45	258.05

Figures may not add due to rounding

**Simcoe County District School Board  
2019-20 Operating Budget**

**Schedule 6.2a  
June 19, 2019**

**School Basic Budget - Secondary**

School Name	Total 2018-2019		Total 2019-2020	
	School Administered Basic Budget		School Administered Basic Budget	
	ADE	\$	ADE	\$
Banting Memorial	1,355.35	228,280	1,416.61	240,820
Barrie North	1,080.60	185,157	1,058.45	182,998
Bear Creek	1,535.80	255,634	1,559.84	263,060
Bradford	1,106.30	189,104	1,154.62	197,391
Collingwood Collegiate	1,423.25	239,127	1,394.11	235,278
Eastview	1,348.15	230,218	1,322.16	226,287
Elmvale District	390.15	78,157	521.14	92,326
Georgian Bay District	795.10	143,094	781.80	142,267
Innisdale	1,611.65	270,786	1,668.57	280,487
Nantyr Shores	1,156.35	197,604	1,212.94	206,265
Nottawasaga Pines	707.00	126,904	738.33	132,555
Orillia	1,072.75	184,167	1,108.13	190,531
Simcoe Shores	307.35	64,902	518.22	96,877
Stayner Collegiate	300.40	65,148	398.71	74,179
Twin Lakes	796.75	143,354	812.09	146,990
	<b>14,986.95</b>	<b>2,601,636</b>	<b>15,665.70</b>	<b>2,708,311</b>

**Simcoe County District School Board  
2019-2020 Operating Budget**

**Schedule 7  
June 19, 2019**

**Priorities and Partnerships Fund (PPF)**

	Revenue	Expenses					Total Expenses \$000's
	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		
<b>2019-2020 Budget</b>							
After School Skills Development	119	89			30		119
Apprenticeship and PD Training - CUPE	11			11			11
Enhancements to Experiential Learning	188	81			107		188
Focus on Fundamentals of Mathematics	795		763		32		795
Mental Health Workers in Secondary Schools	513	455			58		513
Ontario Youth Apprenticeship Program (OYAP)	240	96		24	120		240
Specialist High Skills Major (SHSM)	539			54	485		539
Transportation Supports for Children and Youth in Care	135				135		135
Well Being and Mental Health Bundle	37			37			37
<b>Priorities and Partnerships Total</b>	<b>2,577</b>	<b>721</b>	<b>763</b>	<b>126</b>	<b>967</b>		<b>2,577</b>
<b>2018-2019 Revised Budget</b>							
<b>Priorities and Partnerships Total</b>	<b>3,378</b>	<b>11</b>	<b>1,088</b>	<b>654</b>	<b>1,625</b>		<b>3,378</b>

**Simcoe County District School Board  
2019-2020 Operating Budget**

**Schedule 8  
June 19, 2019**

**Early French Immersion**

	<b>Staff Complement</b>	<b>2018-2019 Revised Budget</b>	<b>Staff Complement</b>	<b>2019-2020 Budget</b>	<b>Budget Document Reference</b>	<b>Line Reference</b>
	<b>FTE</b>	<b>\$000's</b>	<b>FTE</b>	<b>\$000's</b>	<b>(Note 1)</b>	
Classroom Teachers-SCDSB students	127.2	13,536	142.9	15,180	OE-1	Classroom Teachers
Program Resources		165		183	Sch 2.1	Textbooks & Classroom Supplies
Library Support		24		-	Sch 2.1	Textbooks & Classroom Supplies
Teacher Recruitment and Training		2		2	Sch 2.1	Textbooks & Classroom Supplies
Professional Learning		12		13	Sch 2.1	Staff Development
Marketing and Other		3		-	Sch 2.1	Staff Development
Program Space Requirements		101		100	Section 2	Temporary Accommodation
Transportation		1,736		1,985	Sch 2.6	Transportation Contracts
<b>Total Early French Immersion</b>	<b>127.2</b>	<b>15,579</b>	<b>142.9</b>	<b>17,461</b>		

Note 1 - The values presented above are imbedded in category totals in the noted budget document references.

**Simcoe County District School Board  
2019-2020 Operating Budget**

**Schedule 9  
June 19, 2019**

**Board Priorities Investment Fund**

	<b>Investments</b>					<b>Balance</b>
<b>2019-2020 Budget</b>	<b>2016-17 \$000's</b>	<b>2017-18 \$000's</b>	<b>2018-19 \$000's</b>	<b>2019-2022 \$000's</b>	<b>Total Investments \$000's</b>	<b>Balance \$000's</b>
						<b>5,495</b>
Arts Education	125	125	250		<b>500</b>	
English Language Learners	250				<b>250</b>	
International Students	75	75	75		<b>225</b>	
Student Leadership	100	100			<b>200</b>	
Teacher Technology	1,000	1,000			<b>2,000</b>	
Well-being	125	150	75		<b>350</b>	
<b>Initial Investments</b>	<b>1,675</b>	<b>1,450</b>	<b>400</b>	<b>-</b>	<b>3,525</b>	<b>1,970</b>
Arts Education				500	<b>500</b>	
<b>Total Investments</b>	<b>1,675</b>	<b>1,450</b>	<b>400</b>	<b>500</b>	<b>4,025</b>	<b>1,470</b>

Figures may not add due to rounding



**Ministry of Education**

Education Labour and Finance Division  
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**Ministère de l'Éducation**

Division des relations de travail et du  
financement en matière d'éducation  
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**2019: B14**

**MEMORANDUM TO:** Directors of Education  
Senior Business Officials  
Secretary/Treasurers of School Authorities

**FROM:** Andrew Davis  
Assistant Deputy Minister  
Education Labour and Finance Division

**DATE:** **April 26, 2019**

**SUBJECT:** ***Grants for Student Needs (GSN) Funding for 2019–20***

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As a follow-up to the Ministry of Education's memorandum, *2019:B08 Education that Works for You*, I am writing to provide you with further information about the Ministry of Education's GSN funding for 2019–20.

GSN funding for 2019–20 is projected to be \$24.66 billion. The average provincial per-pupil funding is projected to be \$12,246 in 2019–20.

The government is committed to investments that have the greatest impact on the classroom, while ensuring tax dollars are used more effectively. Ten of the thirteen special purpose grants are either maintained or increasing from 2018–19 funding levels. These include, for example, Indigenous Education, Special Education, Languages, Geographic Circumstances, Safe and Accepting Schools, and Student Transportation.

The 2019–20 GSN also reflects funding for increased enrolment, ongoing investments to meet labour agreements, and regular updates to the GSN.

## A. CLASS SIZE AND ATTRITION PROTECTION: (\$214 Million)

### Class Size

As indicated in 2019:B08, the ministry shared proposed changes to class sizes effective for the 2019–20 school year and also launched the next [consultation phase](#) on class size inviting partners to continue this important dialogue ending on May 31, 2019.

To support board planning, the table below re-summarizes the proposed changes, subject to ongoing consultations, labour negotiations and potential legislative changes.

Description	Funded	Regulated
Kindergarten	UNCHANGED - Funded average class size remains at 25.57.  Funded Early Childhood Educators (ECE) classroom staffing ratio change from 1.14 FTE to 1.0 FTE; Ministry will provide a new per-pupil amount of \$87.32 per average daily enrolment (ADE) in the Pupil Foundation Grant to support ECE supply costs.	UNCHANGED - Maximum board-wide average remains at 26.0 with a hard cap of 29 (flexibility for 10% of classes to be up to 32 if purpose-built accommodation is not available (this exception will sunset after 2021–2022); if a program will be negatively affected (e.g., French immersion; or where compliance will increase kindergarten/Grade 1 combined classes).
Primary (Grades 1 to 3)	UNCHANGED - Funded average class size remains at 19.8.	UNCHANGED - Board-wide cap remains at 20.0 (flexibility for 10% of classes to be up to 23).
Intermediate (Grades 4 to 8)	Funded average class size adjusted from 23.84 to 24.5.	Maximum board-wide average adjusted to 24.5 for all school boards.
Secondary (Grades 9 to 12)	Funded average class size adjusted from 22.0 to 28.0.	Maximum board-wide average adjusted to 28.0.

### Other Impacts Resulting from Class Size Changes

- The secondary programming amount of 1.02 staff per 1,000 ADE will no longer be provided, effective September 2019. It is projected that the impact of removing the secondary programming amount from the Pupil Foundation Grant will be approximately \$52 million; this amount is included in the estimated class size impact for the 2019–20 school year, along with other related impacts.
- The Supported Schools Allocation benchmarks are being updated to reflect the changes to class size.

- To align with the proposed changes to secondary class size and to reflect other data updates, the Supplementary Area Factor for school facility operations, within the School Facility Operations and Renewal Grant, will be updated. These changes would be phased in over five years. Additional details will be provided in a subsequent memorandum.

## **Attrition Protection**

The ministry is introducing a new Attrition Protection Allocation (within the Cost Adjustment and Qualifications and Experience Grant) for up to four years to protect front-line staff impacted by the proposed changes to class sizes and e-learning; allowing school boards to phase in the proposed class sizes.

Through this four-year attrition protection, funding will be provided to top-up school boards where the change in funded classroom teachers exceeds the actual attrition and other voluntary leaves. Information on how this is calculated will be available in EFIS.

**With this support in place, it is expected that school boards will not lay-off teachers associated with the proposed changes to class sizes and e-learning.**

Other key elements of the attrition protection funding include:

- **School board forecast protection** to address situations where actual attrition is higher than the school board's forecasts; and,
- **An additional 5 per cent attrition protection** to further support the staffing complement for the continuity of STEM and specialized programming. This means boards are being provided with 105 per cent attrition protection funding.

For more information, please refer to 2019: SB02 *Key Planning Details for Attrition Protection*.

## **B. SPECIAL EDUCATION**

### **Behaviour Expertise Amount: \$15.2 million**

The ministry is investing \$15.2 million in the Behaviour Expertise Amount allocation, an increase of approximately one hundred per cent over 2018–19. This investment will allow school boards to hire more professional staff at the board level who have expertise in Applied Behaviour Analysis (ABA) and to double the training opportunities that will build school board capacity in ABA.

This investment will increase the:

- ABA Expertise Professionals Amount to a total of \$24.4 million; and the
- ABA Training Amount to a total of \$6.0 million.

## **C. OTHER GRANTS FOR STUDENT NEEDS FUNDING CHANGES**

There will also be changes made to the GSN in the following areas:

## **Local Priorities Fund (LPF)**

The LPF, first established in 2017–18 during the last round of collective bargaining, expires on August 31, 2019. Whether the funding for staffing is extended is an issue subject to the upcoming central collective bargaining process.

The investments related to adult day school teachers will be transferred to the Continuing Education and Other Programs Grant.

## **Cost Adjustment Allocation – Base Amount: (\$36 Million)**

The base amount of the Cost Adjustment Allocation, providing supplemental funding for education worker benchmarks, has been discontinued for the 2019–20 school year.

## **Human Resource Transition Supplement: (\$10 Million)**

The Human Resource Transition Supplement, provided to assist school boards in managing the negotiated 2017–19 central collective agreements, expires on August 31, 2019.

## **D. CAPITAL**

Details of all capital funding programs, including board-by-board allocations, will be provided in the coming weeks in a separate memorandum.

### **School Renewal Funding**

For the 2019–20 school year, the ministry continues to invest \$1.4 billion in funding to support the repair and renewal of school facilities. This includes:

- School Condition Improvement (SCI): \$1 billion in funding towards SCI, which will allow boards to revitalize and renew aged building components that have exceeded or will exceed their useful life.
- School Renewal Allocation (SRA): An additional \$40 million in capital funding towards SRA, which will allow boards to address the renewal needs of their schools and undertake capital improvements to older buildings.

Investments in school renewal will allow school boards to continue to address facility condition, provide healthy and safe learning environments, and address energy efficiency and accessibility requirements of their school facilities.

### **Update on School Construction Programs**

Further details regarding the launch of the next round of Capital Priorities including child care, will be included in a separate memorandum to follow.

## **E. STUDENT TRANSPORTATION**

Stabilization funding will be provided to school boards that run efficient transportation operations but for which the costs of student transportation exceed the funding provided for that purpose. This funding will be provided in 2019–20 based on boards' 2018–19 transportation deficits while the Ministry of Education undertakes a review of the student transportation funding formula in order to achieve a more efficient and accountable student transportation system in Ontario.

## **F. KEEPING UP WITH COSTS: \$52 Million**

The GSN has been updated to assist school boards in managing increases to transportation, electricity, and other non-staff school operations costs. In 2019–20, the projected investment is \$52 million:

- The Student Transportation Grant will be increased by 4 per cent to help boards manage increased costs. As in previous years, this update will be netted against a school board's transportation surplus. In addition, funding adjustments due to fuel price changes will continue to be triggered by the fuel escalation and de-escalation mechanism throughout the school year.
- The ministry will also provide a 2 per cent cost benchmark update to the non-staff portion of the School Operations Allocation benchmark to assist boards in managing the increases in commodity prices (electricity, natural gas, facility insurance, and other costs).

## **G. ONGOING IMPLEMENTATION AND OTHER CHANGES**

In 2019–20, the ministry will continue to implement GSN reforms that began in prior years. A list of these reforms as well as other in-year changes can be found below.

### **School Foundation Grant (SFG) Definition Change Funding Impacts**

This is the third year of a four-year phase-in of the funding impacts of the new SFG definition of a school, based on campus. A campus is defined as property or properties which are owned, leased or rented by a school board, that are linked by a contiguous property line. This change includes funding impacts on other grants in the GSN that are based on the SFG definition of a school.

### **Retirement Gratuities**

This is the eighth year of a 12 year phase-out of the retirement gratuities resulting in a reduction in the benefits funding benchmarks. This 0.167 per cent reduction will be applied to the benefits benchmarks in the Foundation Grants with equivalent adjustments to the benchmarks in the Special Purpose Grants to reflect the reduction in benefits funding.

For school boards that provided one-time payouts of retirement gratuities in 2015–16, funding will continue to be recovered from school boards in 2019–20. This recovery, which began in 2016–17, will be over the number of years' equivalent to the estimated average remaining service life of school board employees eligible for retirement gratuities as at August 31, 2012. The funding recovered from school boards will be to the extent that school boards received funding from the ministry and to the extent that boards reported a one-time gain in the early payout of retirement gratuities in 2015–16.

## **Salary Increases**

The ministry will provide a 1 per cent salary benchmark increase for staff<sup>1</sup> in 2019–20, to reflect the 2017–19 central labour agreements.

## **Reciprocal Education Approach (REA)**

As you know, the ministry continues to engage with the Education Service Agreement and Reverse Education Service Agreement (ESA/RESA) Working Group regarding the REA. This approach is intended to improve access and reduce barriers for First Nation students who wish to attend First Nation schools or provincially funded schools, and for students transitioning between school systems.

The focus of this work over the coming months is the development of a regulatory framework to support the legislative amendments made to the *Education Act* in April 2018. These amendments and related regulatory changes will come into effect September 1, 2019. More details will be communicated in the coming months.

As we move forward with the proposed regulatory amendments to implement the REA, we continue to strongly encourage school boards to begin discussions with First Nation communities and education authorities interested in developing ESAs and/or RESAs.

For planning purposes, school boards should also be mindful that if there is sufficient demand expressed (i.e., a minimum number of pupils enroll in the course) the ministry expects that school boards will offer Indigenous languages and studies courses (which are funded through the Pupil Foundation and the Indigenous Education Grants within the GSN).

## **Rural and Northern Education Funding (RNEF) – Schools List**

As a reminder, school boards continue to be required to spend RNEF funding using the List of Schools Eligible for Rural and Northern Education Fund Allocation: <http://www.edu.gov.on.ca/eng/policyfunding/funding.html>. School boards may modify this list by passing a board motion.

School boards must submit to the ministry, by June 14, 2019, the list of all the additional schools approved by board motion. Please submit these board motions along with the list of these additional schools to [EDULABFINANCE@ontario.ca](mailto:EDULABFINANCE@ontario.ca), including the school

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<sup>1</sup> Does not include directors of education or senior administration staff. Funding for principal and vice-principal salary increases are provided separately. More details will be available in the Technical Paper.

name, School Facilities Inventory System (SFIS) number, Campus ID, Board School Identification number (BSID) and panel (elementary/secondary). **Please include “RNEF” in the subject line of your email.**

For more information on any of these items, please refer to the Technical Paper, available soon on the ministry’s website.

## **H. INTERNATIONAL STUDENT RECOVERY AMOUNT (ISRA)**

Beginning in 2019–20, a school board’s total GSN operating grants shall be reduced by an amount equal to a flat fee of \$1,300 multiplied by the international student enrolment, pro-rated where the students are not full-time.

School boards continue to be responsible for setting tuition fee amounts for international students per the tuition fees regulation which sets the minimum amount that must be charged to non-resident students.

## **I. MODERNIZATION OF SCHOOL BOARDS AND SCHOOL AUTHORITIES**

The government is committed to ensuring that every dollar spent in the classroom is having the greatest impact on student achievement. This involves looking at all aspects of the education system, including school board operations, while respecting the four publicly funded education systems in Ontario. The Ministry of Education will be undertaking a thorough review of how boards can conduct their operations in the most efficient manner to best serve students and parents while ensuring their long-term sustainability. This process will be kicked off by the creation of a minister’s task force. The government looks forward to engaging with experts and education partners in this important conversation.

## **J. SCHOOL AUTHORITIES**

As in previous years, funding for school authorities will be adjusted in 2019–20, as appropriate, to reflect changes in funding to district school boards. The ministry will provide further information concerning funding in 2019–20 for school authorities in the near future.

## **K. OTHER GRANTS**

For greater clarity, the ministry wishes to confirm that there will be no changes to the remaining grants and allocations in the Grants for Student Needs not identified in this memo. The stability in this funding should allow school boards to finalize their staffing plans for the 2019–20 school year with minimal changes.

## L. NOTICE

Some of the elements and proposals set out in this memo can only take effect if certain regulations are made by the Minister of Education or Lieutenant Governor in Council under the *Education Act*. Such regulations have not yet been made. Therefore, the content of this memo should be considered to be subject to such regulations, if and when made.

## M. REPORTING

### Dates for Submission of Financial Reports

The ministry has established the following dates for submission of financial reports:

Date	Description
June 28, 2019	Board Estimates for 2019–20 <i>Please advise your ministry finance officer, as soon as possible, if you would like to take advantage of a 4-week extension (until July 24, 2019) to submit.</i>
November 15, 2019	Board Financial Statements for 2018–19
November 22, 2019	Board Enrolment Projections for 2020–21 to 2023–24
December 13, 2019	Board Revised Estimates for 2019–20
May 15, 2020	Board Financial Report for September 1, 2019, to March 31, 2020

The ministry expects that Estimates forms will be available in EFIS by May 9, 2019.



## N. INFORMATION RESOURCES

If you require further information, please contact:

Subject	Contact	Telephone and email
Benefits Transformation and Retirement Gratuities	Romina Di Pasquale	(416) 903-9479 <a href="mailto:romina.diPasquale@ontario.ca">romina.diPasquale@ontario.ca</a>
Capital Policies	Colleen Hogan	(416) 325-1705 <a href="mailto:colleen.hogan@ontario.ca">colleen.hogan@ontario.ca</a>
Capital Priorities and Project Accountability	Paul Bloye	(416) 325-8589 <a href="mailto:paul.bloye@ontario.ca">paul.bloye@ontario.ca</a>
Financial Accountability and Reporting Requirements	Med Ahmadoun	(416) 326-0201 <a href="mailto:med.ahmadoun@ontario.ca">med.ahmadoun@ontario.ca</a>
Indigenous Education	Taunya Paquette	(647) 290-7142 <a href="mailto:taunya.paquette@ontario.ca">taunya.paquette@ontario.ca</a>
Operating Funding	Doreen Lamarche	(416) 326-0999 <a href="mailto:doreen.lamarche@ontario.ca">doreen.lamarche@ontario.ca</a>
Special Education	Claudine Munroe	(416) 325-2889 <a href="mailto:claudine.munroe@ontario.ca">claudine.munroe@ontario.ca</a>
Student Transportation	Cheri Hayward	(416) 327-7503 <a href="mailto:cheri.hayward@ontario.ca">cheri.hayward@ontario.ca</a>

General questions regarding the 2019–20 GSN release can be emailed to:  
[EDULABFINANCE@ontario.ca](mailto:EDULABFINANCE@ontario.ca).

### Other GSN Materials

GSN projections for the 2019–20 school year are available on the ministry's website. All other GSN materials will be available in the coming weeks, including the 2019–20 Education Funding Technical Paper. Further communication will be sent to inform school boards of the documents' availability.

Original signed by

Andrew Davis  
Assistant Deputy Minister  
Education Labour and Finance Division

**Ministry of Education**

Deputy Minister

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**2019: B15**

**MEMORANDUM TO:** Directors of Education  
Secretary/ Treasurers of School Authorities

**FROM:** Nancy Naylor  
Deputy Minister

**DATE:** **April 25, 2019**

**SUBJECT:** **2019-20 Priorities and Partnerships Fund**

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The Ministry of Education is pleased to launch the new Priorities and Partnerships Fund (PPF).

On March 15, 2019, the government released Memo 2019:B08 *Education that Works for You*, the new vision for Ontario's education system. The vision will be implemented using a responsible approach that will modernize education to maximize student performance and well-being.

On April 11, 2019, the government tabled its 2019 Budget. This year's budget reflects the outcomes of a comprehensive multi-year planning process that's built on the findings of EY Canada's line-by-line review, and the ideas identified in the Planning for Prosperity Survey and the Big Bold Ideas Challenge. The government conducted a thorough review of all government programs in order to ensure investments are sustainable and modernized. The review is also meant to ensure that duplication is eliminated, and valuable programs and services are sustainable and delivering outcomes for the people of Ontario.

In addition to this review, all ministries were required to identify administrative savings. This was to be done by identifying opportunities to modernize services in order to reduce administrative costs and burden, while improving services across ministries, agencies and transfer-payment partners. Ministries considered how they could eliminate duplicative and non-value added processes, and implement automation and other streamlining solutions where repetitive and routine tasks existed previously.

The PPF is being launched in alignment with this year’s Budget and supports Ontario’s new vision for education. The approach will prioritize education funding, supplemental to the Grants for Student Needs (GSN), on high impact initiatives that directly support students in the classroom. The funding will replace the previous Education Programs – Other funding and will be evidence-based and outcome-focused while providing streamlined, accountable, and time-limited funding that will be reviewed and assessed by the Ministry each year.

## Funding

For 2019-20 the PPF will provide up to \$330 million in funding to education partners to support students.

To facilitate school boards’ budget planning for 2019-20, today the Ministry is confirming approximately \$185 million of PPF funding to school boards and school authorities to support Ministry priorities. The program allocations are outlined in the following table and school board allocations will follow:

Key Priority	Objective	Amount (\$M)
Curriculum Implementation	To support school boards with the implementation of recently released curriculum	\$2.25M
Engaging Parents and Communities	To involve parents and communities in their children’s education. Parents are a child’s first teacher. When parents are involved everyone benefits – schools become better places to learn and student performance improves	\$1.25M
French-Language Education	To provide opportunities and tailored supports to students in Ontario’s French-Language Education (FLE) system guided by the <i>Aménagement linguistique policy</i>	\$2.13M
Indigenous Education	To improve student performance and well-being and close the performance gap between Indigenous students and all students	\$3.73M
Math	To support Ontario’s students in meeting provincial math standards	\$40.50M

Key Priority	Objective	Amount (\$M)
Mental Health and Well-Being	To support the critical linkage between mental health and well-being and student success	\$34.54M
Special Education	To improve support for families of children and youth with special education needs	\$17.14M
Student Pathways	To support students as they transition to postsecondary destinations including, apprenticeship, college, university, and the workplace	\$35.7M
Supporting Student Potential	To support vulnerable students, including youth at risk, to stay in school, graduate and succeed	\$17.89M
System Support and Efficiencies	To provide support to help ensure that the education system is running efficiently and effectively	\$30.00M

Further information on additional school board PPF initiatives will be provided as it becomes available.

Descriptions of the initiatives for each of the school board PPF initiatives are as follows:

**Curriculum Implementation (\$2.25M)**

Curriculum implementation funding will support the implementation of recently released curriculum, including the revised elementary Health and Physical Education curriculum (2019), and the revised Grade 10 Career Studies course (2019). This funding is in addition to funding announced in the budget to support implementation of Indigenous-focused curriculum revisions, including the revised First Nations, Métis and Inuit Studies curriculum (2019). Funding can be used to support professional learning and release time for educators.

## **Engaging Parents and Communities**

### *Parents Reaching Out Grants (\$1.25M)*

These grants will support parents in identifying barriers and opportunities to strengthen parent engagement in their own communities and enable more parents to support their child's learning and well-being.

## **French-Language Education**

### *Implementation of Aménagement linguistique initiatives and strategies to retain and engage students (\$0.1200M)*

Funding to assist French-language school boards in the implementation of aménagement linguistique initiatives in French-Language schools in Ontario with a view to engage students and develop their sense of belonging to the French-language school system and their community.

### *Compass for Success (\$0.0960M)*

Funding to support six French-language school boards, with a view to build the capacity of system leaders, principals and teachers in data collecting, analysis and identifying next steps.

### *Regional inter-council meetings (\$0.0680M)*

Specialist High Skills Major (SHSM) meetings organized regionally by French-language school boards to facilitate the implementation of SHSM programs in schools, share expertise and facilitate networking among school boards.

### *Special Education Investment (\$1.8500M)*

Final installment in support of a Memorandum of Settlement (MoS) with l'Association des enseignantes et enseignants franco-ontariens (AEFO) and Council of Trustees' Association (CTA) to promote the success of French-language students with special needs.

## **Indigenous Education**

### *New Indigenous Strategic Priorities (\$3.18M)*

Programs and supports to assist Indigenous learners to graduate, supports successful transition into secondary schools or the labor market, inclusive school environments, innovation. This initiative includes funding for the Indigenous Grad Coach and Rapid Response Northern Schools Team initiatives.

### *Aboriginal Youth Entrepreneurship Program (AYEP) (\$0.35M)*

AYEP gives Grade 11 and 12 Indigenous students in selected schools an opportunity to earn two senior business studies credits through a program based on the Ontario business studies curriculum and supplemented by Indigenous content, hands-on activities, guest speakers and business mentors, and funding opportunities. Students develop entrepreneurial skills and learn how to create and establish their own small business.

### *Keewatin Patricia District School Board (KPDSB)/ Keewatinook Okimakanak Board of Education (\$0.2M)*

KPDSB seconds a principal to support the capacity development of educators and administrators in partnering First Nation operated schools to First Nation students success and well-being as they transition from remote and fly in communities, as young as 12, into provincially-funded schools.

### **Math (\$40.5M)**

The Ministry announced a four-year Math Strategy to improve student math performance.

This funding will allow boards to hire a board-based math learning lead to implement the revised math curriculum and to coordinate board improvement efforts in mathematics. Funding will also be provided to hire math learning facilitators to support student performance in targeted elementary and secondary schools. Math learning facilitators will provide training and coaching opportunities for principals and math teachers and support parent engagement.

Release time funding will be provided to all boards, with additional funding provided for targeted schools, to allow educators to engage in school and classroom-based training, coaching, and other co-learning opportunities.

### **Mental Health and Well-Being**

#### *Well-Being and Mental Health Bundle (\$3M)*

Funding to support school boards and authorities to meet local needs and priorities that promote well-being and mental health, including safe, healthy, inclusive and accepting learning environments. This funding enables school boards and authorities to support activities in their improvement and multi-year strategic plans, as well as their three year Mental Health and Addictions Strategy, and annual Action Plan for Mental Health.

#### *Mental Health Workers in Secondary Schools (\$25M)*

In keeping with the government's commitment to invest in mental health and addictions services in Ontario, in 2019-20 the province will continue to fund the approximately 180 new mental health workers (FTEs) in secondary schools that were initially hired by district school boards in 2018-19. The purpose of this investment is to continue to have regulated mental

health professionals (e.g., social workers, psychologists and psychotherapists) with specialized training in student mental health in secondary schools, providing mental health promotion, prevention, and intervention to students and their families.

This continuing investment will also include annual funding of \$50,000 per school board to support the collection and use of data and information to determine the impact of the initiative on students, families, and schools.

#### *School Mental Health Ontario (SMHO) (\$6.5M)*

As part of the government's commitment to build a comprehensive and connected multi-year mental health and addiction system across the lifespan, funding for School Mental Health Ontario (SMH ON), formerly School Mental Health ASSIST, will continue. SMH ON will receive \$6.5M in 2019-20 to provide implementation support to all 72 district school boards through clinical expertise, evidence-based resources/practical tools for educators, and the delivery of consistent professional learning to school-based mental health clinicians, including the new mental health workers in secondary schools.

### **Special Education**

#### *After School Skills Development Program (\$6.1M)*

The After School Skills Development Program will provide funding to all school boards in the province to support students with Autism Spectrum Disorder (ASD) in social, communication, self-regulation and life-planning skills development.

#### *Pilot to Improve School-Based Supports for Students with ASD (\$0.374M)*

Continuation of funding to support the provision of dedicated space on school site for external Applied Behaviour Analyst (ABA) practitioners to provide direct service to students with Autism Spectrum Disorder (ASD) in eleven pilot school boards.

#### *Transition Pilot for Students with Developmental Disabilities (\$0.478M)*

Pilot to support select school boards to explore successful practices in transitioning students with developmental disabilities to work, community or postsecondary education.

#### *Supporting Students with Severe Learning Disabilities (LD) in Reading through LD Pilots (\$1.75M)*

Funding to support an intensive reading intervention pilot project in eight district school boards. Pilots were designed to enhance educators' intervention pilot project in eight district (LD) and increase the availability of supports for students with LD in their local communities.

### *Northern Supports Initiatives (NSI) (\$7M)*

Northern Supports Initiative (NSI) is intended to mitigate the challenges faced by all northern school boards with respect to lack of available services in their communities; difficulty in attracting and retaining service professionals at the board level or accessing these services through community partners; and higher costs of service provision. NSI funding is utilized in a regional collaboration model that serves all northern school boards and school authorities through three regional cooperatives. The cooperatives determine local special education priorities, to deliver joint, innovative and cost-effective special education programs and services.

### *Integrated Services for Northern Children (ISNC) (\$1.44M)*

The Integrated Services for Northern Children (ISNC) provides coordinated assessment, consultation and treatment services, on a multi-agency, multi-ministry basis, to children and youth with physical, psychological and educational challenges in under-served rural and remote communities of Northern Ontario. This funding provides access to services from teacher diagnosticians, psychology professionals and speech and language professionals.

## **Student Pathways**

### *Specialist High Skills Major (SHSM) (\$23.7M)*

Specialist High Skills Major supports students to focus on a career path that matches their skills and interests while meeting the requirements of the Ontario Secondary School Diploma (OSSD). Students receive the SHSM seal on their diploma when they:

- complete a specific bundle of 8-10 courses in the student's selected field
- earn valuable industry certifications including first aid and CPR qualifications
- gain important skills on the job through cooperative education placements.

All school boards with secondary schools receive funding to support this program.

### *Enhancements to Experiential Learning (EL) (\$12M)*

Each board receives enhancements to experiential learning funding, separated into two categories:

- Funding used to hire a full-time, dedicated Leader of Experiential Learning (LEL) for their board.
- Funding to support and to provide effective experiential learning opportunities for students in their board.

Beginning in the 2019-20 school year, the focus of LELs will be to provide direction and support to help students in Grades 7-12 continue to engage in experiential learning opportunities, in collaboration with community and industry partners, with a particular focus on increasing



exposure to and awareness of technology, the skilled trades and apprenticeship as viable pathway options for all students.

### **Supporting Student Potential**

#### *Focus on Youth 2019 Summer Program (\$7.6M)*

The Focus on Youth (FOY) Program creates summer employment opportunities for high school students who may be disengaged from school and/or experience barriers to employment as a result of home or school environments, including conflict with the law, poverty and/or low academic achievement. Through the program, school boards and community partners offer free or low-cost summer camps for young children.

#### *Transportation Supports for Children and Youth in Care (\$6.6M)*

To improve the educational outcomes and well-being of children and youth in care, funding for transportation services enables students to stay in their school of origin when their residence changes until a more natural transition time, so they have stability at school, can focus on their learning, and maintain academic standing and graduate.

#### *Human Rights and Equity Advisors (\$2.4M)*

This project provides support for school boards to employ the services of Human Rights and Equity Advisors (HREAs). HREAs work with the Director of the board and with the board's senior team to foster a culture of respect for human rights and equity, help identify and address systemic human rights and equity issues, and increase the board's human rights compliance.

#### *Demographic Data Gathering (\$1M)*

Funding to prepare school boards for, or engage in, the collection of voluntary student or staff identity-based data. The funding supports boards to build their capacity to meet the growing needs and expectations of their increasingly diverse communities for evidence-based decision making. This project allows boards to construct the necessary structures and protocols to meet the legal, ethical and research standards for the collection, analysis and use of demographic data.

#### *Broadening Horizons (\$0.25M)*

Funding to address equity and human rights issues in priority areas such as rural and northern areas and target barriers that limit student success in schools, for example, to continue the Indigenous Cultural Safety initiative.

## **System Support and Efficiencies**

### *Broadband Modernization Program (BMP) (\$24M)*

Funding will be provided to provide access to reliable, fast, secure and affordable internet services to all students and educators in all regions across Ontario – including in rural and northern communities. The current target connectivity speed is 1 megabit per second per student or educator, in a scalable and sustainable network that can adapt to future needs following a common network architecture across Ontario.

As part of the BMP, the ministry will also work jointly with boards to strengthen cyber protection measures.

### *New Teacher Induction Program – Enhancing Teacher Development Fund (NTIP-ETD) (\$1M)*

This program addresses gaps in the GSN funding formula – specifically:

- Significant changes in number of new permanent hires from the previous year
- NTIP required permanent hires past Year 2 on the Teacher Qualifications and Experience Grid

### *Teacher Learning and Leadership Program (TLLP) (\$3.5M)*

This program provides direct funding to front-line teachers, or teams of teachers to build teachers' expertise in effective teaching. The learning projects are teacher-led and influenced by real local needs; for example in math or special education.

### *Apprenticeship and Professional Development Training Funding of Education Workers Represented by the Canadian Union of Public Employees (CUPE) (\$1.35M)*

As a result of the 2017 education sector labour negotiations, a grant to school boards with CUPE local bargaining units is to be used on the basis of joint applications received from school boards and CUPE locals for apprenticeship training under the OCT and or professional development opportunities.

### *Apprenticeship Training Funding of Education Workers Represented by the Ontario Secondary School Teachers' Federation – Education Workers (OSSTF-EW) (\$0.15M)*

As a result of the 2017 education sector labour negotiations, a grant has been allocated to school boards with OSSTF education worker local bargaining units to be used on the basis of joint applications received from school boards and OSSTF locals for apprenticeship training under the Ontario College of Trades.

## Next Steps

If you require further information about these initiatives, please contact your regular Ministry program contacts or the office of the Assistant Deputy Minister responsible for the program.

The Ministry looks forward to continuing our strong partnership with the school boards and school authorities and working towards maximizing student performance and well-being.

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Nancy Naylor  
Deputy Minister of Education

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