

**2016-2017 Budget  
Supporting Achievement and Well-Being**

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**Simcoe County District School Board  
2016-2017 Budget**

**Balanced Budget Compliance**

May 25, 2016

	<b>2015-2016 Revised Budget \$000's</b>	<b>2016-2017 Budget \$000's</b>
<b>Total Revenue</b>	532,540	540,638
<b>Total Operating Expenses</b>	531,979	540,328
<b>Net Surplus/(Shortfall)</b>	<u>561</u>	<u>310</u>
<b>Amortization of Deferred Capital Contribution</b>	25,149	27,112
<b>Amortization Expense</b>	<u>(26,384)</u>	<u>(28,440)</u>
	(1,235)	(1,328)
<b>Transfer (to)/from Accumulated Surplus - Internally Appropriated</b>		
Targeted Programs	257	491
Board Priorities Fund	(645)	(803)
Committed Capital Projects	339	607
Sinking Fund	<u>723</u>	<u>723</u>
	674	1,018
<b>Net Activity</b>	<u>-</u>	<u>-</u>

**Balanced Budget Compliance Test**

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

- (a) the board's Accumulated Surplus for the preceding year and,
  - (b) 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:

	<b>2016-2017 Budget</b>
(a) the board's Accumulated Surplus for the preceding year and,	38,952
(b) 1% of the board's operating revenue.	5,406
Board's Operating Shortfall	(1,018)

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

**Simcoe County District School Board  
2016-2017 Operating Budget**

May 25, 2016

**Revenue and Enrolment**

<b>Revenue</b>	<b>2015-2016 Budget \$ (000's)</b>	<b>2015-2016 Revised Budget \$ (000's)</b>	<b>2016-2017 Budget \$ (000's)</b>
<b>Grants for Student Needs (GSN) - General Purpose</b>			
Pupil Foundation	272,330	269,837	270,782
School Foundation	34,952	34,684	34,348
Language	7,232	7,337	7,508
Learning Opportunities	2,041	2,034	1,918
Adult and Continuing Education	2,843	2,597	2,611
Qualification & Experience	46,473	46,159	51,201
Transportation	19,165	19,049	19,279
Administration and Governance	13,518	13,417	13,665
School Operations	47,856	47,418	47,829
Declining Enrolment	75	437	775
<b>Total GSN - General Purpose</b>	<b>446,485</b>	<b>442,969</b>	<b>449,916</b>
<b>Grants for Student Needs (GSN) - Special Purpose</b>			
Special Education	70,081	69,855	70,141
New Teacher Induction Program	300	328	313
First Nation Supplement	1,317	1,287	1,790
Safe and Accepting Schools Supplement (Right Turn)	962	950	956
Student Success	1,690	1,666	1,690
School Effectiveness Framework	312	311	313
Ontario Focused Intervention Partnership	214	212	211
Specialist High Skills Major	292	292	347
Mental Health Leaders	120	120	121
Outdoor Education			434
Library Staff			193
Community Use	652	652	661
<b>Total GSN - Special Purpose</b>	<b>75,940</b>	<b>75,673</b>	<b>77,170</b>
<b>Total Grants for Student Needs</b>	<b>522,425</b>	<b>518,642</b>	<b>527,086</b>
<b>Other Revenue</b>			
Tuition fees	2,382	1,637	1,664
Continuing Education Fees and Grants	3,560	3,860	4,920
Interest	1,574	1,574	1,657
Other Revenue	4,779	5,884	5,311
<b>Total Other Revenue</b>	<b>12,295</b>	<b>12,955</b>	<b>13,552</b>
<b>Deferred Revenue</b>			
Transfer from Deferred Revenue - Targeted Programs	-	943	
<b>Total Transfers from (to) Deferred Revenue</b>	<b>-</b>	<b>943</b>	<b>-</b>
<b>Total Revenue before Deferred Capital Contributions</b>	<b>534,720</b>	<b>532,540</b>	<b>540,638</b>
Percentage increase/(decrease) over 2015-2016 Revised Budget			<b>1.52%</b>

**Simcoe County District School Board  
2016-2017 Operating Budget**

May 25, 2016

**Revenue and Enrolment**

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<b>Enrolment</b>	<b>2015-2016 Budget ADE</b>	<b>2015-2016 Revised Budget ADE</b>	<b>2016-2017 Budget ADE</b>
<b>Average Daily Enrolment (ADE)</b>			
Elementary	35,321.0	35,235.0	35,468.0
Secondary	16,107.7	15,593.0	15,110.7
<b>Total Average Daily Enrolment</b>	<b>51,428.7</b>	<b>50,828.0</b>	<b>50,578.7</b>

**Simcoe County District School Board  
2016-2017 Operating Budget**

May 25, 2016

Operating Expenses	2015-2016 Revised Budget				2016-2017 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	2,367.2	222,261	5,964	228,225	2,376.8	231,707	6,149	237,856
Secondary Schools	OE2	1,107.0	111,898	4,881	116,779	1,042.1	110,940	4,722	115,662
School Support	OE3	69.0	4,798	6,069	10,867	64.7	4,776	6,006	10,782
Adult & Con Ed	OE4	62.3	4,668	5,778	10,446	61.6	4,723	6,966	11,689
<b>Total Schools</b>		<b>3,605.5</b>	<b>343,625</b>	<b>22,692</b>	<b>366,317</b>	<b>3,545.2</b>	<b>352,146</b>	<b>23,843</b>	<b>375,989</b>
<b>Targeted Programs</b>									
Special Education	OE5	1,072.0	73,864	3,060	76,924	1,057.2	74,429	3,027	77,456
Student Success	OE5	13.0	1,352	390	1,742	13.0	1,331	379	1,710
Safe & Accepting Schools (Right Turn)	OE5	6.5	669	23	692	6.5	654	27	681
First Nation, Métis, and Inuit Program	OE5	14.3	1,139	186	1,325	12.5	981	786	1,767
New Teacher Induction Program	OE5	0.5	50	278	328	0.3	50	264	314
Supplementary Grant Programs	OE5	8.0	875	3,305	4,180	5.0	570	1,224	1,794
<b>Total Targeted Programs</b>		<b>1,114.3</b>	<b>77,949</b>	<b>7,242</b>	<b>85,191</b>	<b>1,094.5</b>	<b>78,015</b>	<b>5,707</b>	<b>83,722</b>
<b>System Services</b>									
Trustees	OE6	15.0	189	83	272	15.0	190	75	265
Board Administration Support	OE6	98.5	8,945	3,007	11,952	96.2	8,996	3,212	12,208
Instructional Services	OE6	27.0	2,707	516	3,223	25.0	2,554	501	3,055
Leadership Development	OE6	-	-	29	29	-	-	26	26
School Operations	OE6	407.0	25,956	19,990	45,946	395.3	25,818	19,966	45,784
Transportation	OE6	-	-	19,049	19,049	-	-	19,279	19,279
<b>Total System Services</b>		<b>547.5</b>	<b>37,797</b>	<b>42,674</b>	<b>80,471</b>	<b>531.5</b>	<b>37,558</b>	<b>43,059</b>	<b>80,617</b>
<b>Total</b>		<b>5,267.3</b>	<b>459,371</b>	<b>72,608</b>	<b>531,979</b>	<b>5,171.2</b>	<b>467,719</b>	<b>72,609</b>	<b>540,328</b>

**Simcoe County District School Board  
2016-2017 Operating Budget**

**Operating Expenses - 1  
May 25, 2016**

Operating Expenses	2015-2016 Revised Budget				2016-2017 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>Elementary Schools</b>								
<b>Administration</b>								
Principals	82.6				82.8			
Vice-Principals	37.5				37.9			
Office Administration	121.0				122.0			
<b>Total Administration</b>	<b>241.1</b>	<b>21,777</b>	<b>1,498</b>	<b>23,275</b>	<b>242.7</b>	<b>22,345</b>	<b>1,379</b>	<b>23,724</b>
<b>Classroom Teachers</b>								
Regular	1,517.0				1,508.8			
Extended French/French Immersion	147.6				169.4			
French Second Language	108.5				106.9			
Library	85.0				85.0			
Early Childhood Educators	255.0				251.0			
<b>Total Classroom</b>	<b>2,113.1</b>	<b>199,535</b>	<b>4,428</b>	<b>203,963</b>	<b>2,121.1</b>	<b>208,391</b>	<b>4,732</b>	<b>213,123</b>
<b>Support Services</b>								
Federation Release Staff	5.0				5.0			
School Business Assistants	4.0				4.0			
Itinerant Computer Software Technicians	4.0				4.0			
<b>Total Support Services</b>	<b>13.0</b>	<b>949</b>	<b>38</b>	<b>987</b>	<b>13.0</b>	<b>971</b>	<b>38</b>	<b>1,009</b>
<b>Total Elementary Schools</b>	<b>2,367.2</b>	<b>222,261</b>	<b>5,964</b>	<b>228,225</b>	<b>2,376.8</b>	<b>231,707</b>	<b>6,149</b>	<b>237,856</b>

**Simcoe County District School Board  
2016-2017 Operating Budget**

**Operating Expenses - 2  
May 25, 2016**

Operating Expenses	2015-2016 Revised Budget				2016-2017 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	17.0				15.0			
Vice-Principals	30.0				29.0			
Office Administration	84.0				79.0			
<b>Total Administration</b>	<b>131.0</b>	<b>10,352</b>	<b>693</b>	<b>11,045</b>	<b>123.0</b>	<b>10,098</b>	<b>681</b>	<b>10,779</b>
<b>Classroom Teachers</b>								
Regular	877.9				828.1			
Student Success	17.0				15.5			
Library	22.3				19.6			
Guidance	40.8				38.0			
<b>Total Classroom</b>	<b>958.0</b>	<b>100,169</b>	<b>4,003</b>	<b>104,172</b>	<b>901.2</b>	<b>99,509</b>	<b>3,882</b>	<b>103,391</b>
<b>Support Services</b>								
Federation Release Staff	3.0				3.0			
Attendance Counsellors	5.0				5.0			
Alt Learning Program Supports	3.0				4.0			
Alt Learning Program Custodians	1.3				1.3			
Consultants & Coordinators	3.0				3.6			
Millwright	2.0				1.0			
Accommodation Support	0.7				-			
<b>Total Support Services</b>	<b>18.0</b>	<b>1,377</b>	<b>185</b>	<b>1,562</b>	<b>17.9</b>	<b>1,333</b>	<b>159</b>	<b>1,492</b>
<b>Total Secondary Schools</b>	<b>1,107.0</b>	<b>111,898</b>	<b>4,881</b>	<b>116,779</b>	<b>1,042.1</b>	<b>110,940</b>	<b>4,722</b>	<b>115,662</b>

**Operating Expenses**

**2015-2016 Revised Budget**

**2016-2017 Budget**

	<b>Staff Complement FTE</b>	<b>Salaries &amp; Benefits (Schedule 1) \$000's</b>	<b>Other Expenses (Schedule 2) \$000's</b>	<b>Total Expenses \$000's</b>		<b>Staff Complement FTE</b>	<b>Salaries &amp; Benefits (Schedule 1) \$000's</b>	<b>Other Expenses (Schedule 2) \$000's</b>	<b>Total Expenses \$000's</b>
<b>School Support</b>									
<b>School Support</b>									
Child Youth Workers	20.0				16.0				
Co-ordinator of School Support	2.0				2.0				
Computer Systems Engineers	7.0				7.0				
Computer Network Technicians	20.0				19.0				
Co-ordinators of Software Support	1.0				1.0				
Computer Software Technicians	4.0				3.0				
Newcomer Welcome Centre	2.0				1.7				
Mental Health Lead & Social Workers	13.0				15.0				
<b>Total School Support</b>	<b>69.0</b>	<b>4,798</b>	<b>6,069</b>	<b>10,867</b>	<b>64.7</b>	<b>4,776</b>	<b>6,006</b>	<b>10,782</b>	



Simcoe County District School Board  
2016-2017 Operating Budget

Operating Expenses - 4  
May 25, 2016

Operating Expenses

2015-2016 Revised Budget

2016-2017 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	1.5				1.5			
Con Ed Administration	21.2				22.5			
Day School Administration	10.0				7.0			
<b>Total Administration</b>	<b>33.7</b>	<b>2,363</b>	<b>216</b>	<b>2,579</b>	<b>32.0</b>	<b>2,310</b>	<b>206</b>	<b>2,516</b>
<b>Classroom Teachers</b>								
Regular	11.0				11.0			
<b>Total Classroom</b>	<b>11.0</b>	<b>1,141</b>	<b>4,803</b>	<b>5,944</b>	<b>11.0</b>	<b>1,187</b>	<b>4,986</b>	<b>6,173</b>
<b>Support Services</b>								
Career Centre Staff	12.0				13.0			
Computer Network Technicians	2.0				2.0			
Custodians	3.6				3.6			
<b>Total Support Services</b>	<b>17.6</b>	<b>1,164</b>	<b>759</b>	<b>1,923</b>	<b>18.6</b>	<b>1,226</b>	<b>1,774</b>	<b>3,000</b>
<b>Total Adult &amp; Continuing Education</b>	<b>62.3</b>	<b>4,668</b>	<b>5,778</b>	<b>10,446</b>	<b>61.6</b>	<b>4,723</b>	<b>6,966</b>	<b>11,689</b>

Operating Expenses	2015-2016 Revised Budget				2016-2017 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	368.0				357.2			
Educational Assistants	644.5				637.5			
Professional & Para-Professional	42.5				45.5			
Consultants & Co-ordinators	17.0				17.0			
<b>Total Special Education</b>	<b>1,072.0</b>	<b>73,864</b>	<b>3,060</b>	<b>76,924</b>	<b>1,057.2</b>	<b>74,429</b>	<b>3,027</b>	<b>77,456</b>
<b>Student Success</b>								
Consultants & Co-ordinators	13.0				13.0			
<b>Total Student Success</b>	<b>13.0</b>	<b>1,352</b>	<b>390</b>	<b>1,742</b>	<b>13.0</b>	<b>1,331</b>	<b>379</b>	<b>1,710</b>
<b>Safe and Accepting Schools (Right Turn)</b>								
Classroom Teachers	3.0				3.0			
Professional & Para-Professional	1.0				1.0			
Consultants & Co-ordinators	2.5				2.5			
<b>Total Safe Schools</b>	<b>6.5</b>	<b>669</b>	<b>23</b>	<b>692</b>	<b>6.5</b>	<b>654</b>	<b>27</b>	<b>681</b>
<b>First Nation, Métis, and Inuit Program</b>								
Classroom Teachers	6.8				3.5			
Professional & Para-Professional	6.0				6.0			
Consultants & Co-ordinators	1.5				3.0			
<b>Total First Nation, Métis, and Inuit Program</b>	<b>14.3</b>	<b>1,139</b>	<b>186</b>	<b>1,325</b>	<b>12.5</b>	<b>981</b>	<b>786</b>	<b>1,767</b>

Operating Expenses	2015-2016 Revised Budget				2016-2017 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>New Teacher Induction Program</b>								
New Teacher Induction Program	0.5				0.3			
<b>Total New Teacher Induction Program</b>	0.5	50	278	328	0.3	50	264	314
<b>Supplementary Grant Programs</b>								
Other Supplementary Grant Programs	8.0				5.0			
<b>Total Supplementary Programs</b>	8.0	875	3,305	4,180	5.0	570	1,224	1,794
<b>Total Targeted Programs</b>	1,114.3	77,949	7,242	85,191	1,094.5	78,015	5,707	83,722

Simcoe County District School Board  
2016-2017 Operating Budget

Operating Expenses - 6  
May 25, 2016

Operating Expenses	2015-2016 Revised Budget				2016-2017 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>	15.0	189	83	272	15.0	190	75	265
<b>Board Administration Support</b>								
Director's Office	5.0				5.0			
Communications	4.0				4.0			
Business Services	25.0				24.0			
Education Centre Services	5.5				5.5			
Information Services	16.0				16.0			
Human Resources	24.0				24.0			
Superintendents of Education's Office	14.0				13.7			
Regional Internal Audit	5.0				4.0			
<b>Total Board Administration Support</b>	98.5	8,945	3,007	11,952	96.2	8,996	3,212	12,208
<b>Instructional Services</b>								
Principals & Vice-Principals	3.0				3.0			
Curriculum Resource Teachers	18.0				16.0			
Professional Staff	3.0				3.0			
Administrative Support	3.0				3.0			
<b>Total Instructional Services</b>	27.0	2,707	516	3,223	25.0	2,554	501	3,055

Simcoe County District School Board  
2016-2017 Operating Budget

Operating Expenses - 6  
May 25, 2016

Operating Expenses	2015-2016 Revised Budget				2016-2017 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>Leadership Development</b>								
Total Leadership Development	-	-	29	29	-	-	26	26
<b>Total Leadership Development</b>	-	-	29	29	-	-	26	26
<b>School Operations</b>								
Facility Administration	16.5				16.5			
Custodial Services	344.5				332.8			
Maintenance Services	33.0				33.0			
Health & Safety	2.0				2.0			
Environmental Systems	2.0				2.0			
Planning Services	9.0				9.0			
<b>Total School Operations</b>	407.0	25,956	19,990	45,946	395.3	25,818	19,966	45,784
<b>Transportation</b>								
Transportation Services	-				-			
<b>Total Transportation</b>	-	-	19,049	19,049	-	-	19,279	19,279
<b>Total System Services</b>	547.5	37,797	42,674	80,471	531.5	37,558	43,059	80,617

**Simcoe County District School Board  
2016-2017 Capital Budget**

**Section 1  
May 25, 2016**

**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)	2015-2016 \$ (000's)	Balance Outstanding August 31, 2016 \$ (000's)	Grant Entitlement in 2016-2017 to Support Existing Debt \$ (000's)	Balance Outstanding August 31, 2017 \$ (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
Debenture 2005-1	20,000	-	-	-	-
OFA 2006 Loan	29,030	941	21,592	984	20,608
OFA 2008-1 Loan	25,626	769	20,405	807	19,598
OFA 2008-2 Loan	30,796	915	24,893	960	23,933
OFA 2009-1 Loan	11,768	331	9,762	348	9,414
OFA 2010-1 Loan	19,397	508	16,707	535	16,172
OFA 2011-1 Loan	8,427	220	7,426	230	7,196
OFA 2011-2 Loan	2,091	58	1,871	61	1,810
OFA 2012-1 Loan	39,541	1,127	35,262	1,168	34,094
OFA 2013-1 Loan	18,408	498	17,197	516	16,681
OFA 2014-1 Loan	5,476	138	5,206	143	5,063
<b>Total Principal</b>	<b>287,125</b>	<b>9,053</b>	<b>236,886</b>	<b>9,300</b>	<b>231,134</b>
<b>Interest</b>					
Debenture 2001-B Sinking Fund Contribution		5,206		5,206	
Debenture 2005-1		-		-	
OFA 2006 Loan - Interest		1,017		974	
OFA 2008-1 Loan - Interest		1,028		990	
OFA 2008-2 Loan - Interest		1,243		1,198	
OFA 2009-1 Loan - Interest		504		490	
OFA 2010-1 Loan - Interest		894		867	
OFA 2011-1 Loan - Interest		367		356	
OFA 2011-2 Loan - Interest		76		74	
OFA 2012-1 Loan - Interest		1,287		1,247	
OFA 2013-1 Loan - Interest		644		625	
OFA 2014-1 Loan - Interest		213		207	
<b>Total Interest</b>		<b>12,479</b>		<b>12,234</b>	
<b>Total Expenditures (principal and interest)</b>		<b>21,532</b>		<b>21,534</b>	

**Simcoe County District School Board  
2016-2017 Capital Budget**

**Section 2  
May 25, 2016**

**Capital Expenditures**

		Ref	Total Approved Project Funding * \$ (000's)	Estimated Total Project Expenditures at August 31, 2016 \$ (000's)	Estimated 2016-2017 Project Expenditures \$ (000's)	Estimated 2017-2018 and onwards Project Expenditures (000's)	Estimated Total Final Project Expenditures \$ (000's)
<b>Projects - Other Programs</b>							
School Renewal	2016-2017 Budget	2a	9,135		6,471	2,664	9,135
School Condition Improvement	2016-2017 Budget	2b	6,646		5,021	1,625	6,646
Temporary Accommodation			3,198		3,198		3,198
<b>Total - Other Program Expenditures</b>			<b>18,979</b>		<b>14,690</b>	<b>4,289</b>	<b>18,979</b>
<b>Capital Priorities Projects**</b>							
Barrie North CI Addition/Renovation			9,841	6,684	3,157	-	9,841
Chris Hadfield PS			10,901	10,261	640	-	10,901
East Alliston PS			10,904	500	8,738	1,666	10,904
Elmvale DHS Addition			8,350	430	3,270	4,650	8,350
Georgian Bay District SS			27,826	2,332	13,494	12,000	27,826
Lake Simcoe PS			10,008	8,821	1,187	-	10,008
Orchard Park PS Child Care			1,513	250	1,000	263	1,513
Orillia SS			30,374	29,541	833	-	30,374
Severn Shores PS			8,880	7,108	1,772	-	8,880
South Barrie SS			25,991	2,042	9,580	14,369	25,991
Tay Shores PS			7,957	6,457	1,500	-	7,957
<b>Total - Capital Priorities Projects</b>			<b>152,545</b>	<b>74,426</b>	<b>45,171</b>	<b>32,948</b>	<b>152,545</b>
<i>**These projects may have multiple funding sources</i>							
<b>Total Capital Expenditures</b>			<b>171,524</b>	<b>74,426</b>	<b>59,861</b>	<b>37,237</b>	<b>171,524</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, Temporary Accommodation etc.

**Capital Expenditures - Annual Renewal**

<b>School Name</b>	<b>Project Description</b>	<b>2016-2017 Project Expenditures \$000's</b>	<b>2017-2018 and onwards Project Expenditures \$000's</b>	<b>Total Final Project Expenditures \$000's</b>
Andrew Hunter ES	Roof Replacement	140	60	200
Barrie North Collegiate	Window Replacement	385	165	550
Codrington PS	Asphalt & Stormwater Management Renovation	245	105	350
Coldwater PS	Roof Replacement	210	90	300
Cundles Heights PS	Roof Replacement	175	75	250
Eastview SS	Mechanical & Electrical Upgrades	1,275	425	1,700
Emma King ES	Fire Alarm Replacement & Electrical Renovation	315	135	450
Fieldcrest ES	Boiler Replacement & Electrical Upgrade	420	180	600
Hillcrest PS	Stormwater Management & Grading	175	75	250
Huronian Centennial ES	Asphalt & Stormwater Management Renovation	210	90	300
Innisdale SS	Asphalt, Stormwater Management & Roof Replacement	770	330	1,100
Johnson Street PS	Stormwater Management & Grading	70	30	100
Maple Grove PS	Boiler Replacement	210	90	300
Sir William Osler PS	Sanitary Service Connection	210	90	300
Twin Lakes SS	Mechanical Upgrades & Accessibility Renovations	525	225	750
Various Schools	Special Needs projects as requested and approved	140	60	200
Various Schools	Accessibility projects as requested and approved	140	60	200
Various Schools	Interior renovations	84	36	120
Various Schools	Painting projects as requested and approved	70	30	100
Various Schools	Window and door replacement projects as requested and approved	210	90	300



**Capital Expenditures - Annual Renewal (cont'd)**

School Name	Project Description	2016-2017 Project Expenditures \$000's	2017-2018 and onwards Project Expenditures \$000's	Total Final Project Expenditures \$000's
Various Schools	Asphalt & Paving	245	105	350
Worsley ES	Roof Replacement	105	45	150
				-
<b>Subtotal</b>		<b>6,329</b>	<b>2,591</b>	<b>8,920</b>
Contingency		142	73	215
<b>Total Capital Expenditures</b>		<b>6,471</b>	<b>2,664</b>	<b>9,135</b>

**Simcoe County District School Board  
2016-2017 Capital Budget**

**Section 2b  
May 25, 2016**

**Capital Expenditures - School Condition Improvement**

<b>School Name</b>	<b>Project Description</b>	<b>2016-2017 Project Expenditures \$000's</b>	<b>2017-2018 and onwards Project Expenditures \$000's</b>	<b>Total Final Project Expenditures \$000's</b>
Allandale Heights PS	Roof Replacement	135	15	150
Algonquin Ridge ES	Building Envelope & Mechanical BAS Upgrade	525	175	700
Cameron Street PS	Roof Replacement	113	37	150
East Oro PS	Fire Alarm Replacement & Electrical Renovation	225	75	300
Hillcrest PS	Boiler Replacement	175	75	250
Guthrie PS	Roof Replacement	600	200	800
Minesing Central PS	Fire Alarm Replacement & Electrical Renovation	300	100	400
Oakley Park PS	Boiler Replacement	225	75	300
Penetanguishene SS	Roof Replacement	375	125	500
Regent Park PS	Roof Replacement	75	25	100
Steele Street PS	Mechanical & Electrical Upgrades	675	225	900
Sunnybrae PS	Fire Alarm Replacement	113	37	150
Tottenham PS	Fire Alarm Replacement	225	75	300
W.H. Day ES	Mechanical & Electrical Upgrades and Roof Replacement	400	100	500
Wyevale Central PS	Roof Replacement	200	50	250
West Bayfield ES	Boiler Replacement & Mechanical Upgrades	320	80	400
Willow Landing ES	Roof Replacement	340	60	400
<b>Subtotal</b>		<b>5,021</b>	<b>1,529</b>	<b>6,550</b>
Contingency			96	96
<b>Total Capital Expenditures</b>		<b>5,021</b>	<b>1,625</b>	<b>6,646</b>

**Simcoe County District School Board  
2016-2017 Operating Budget**

May 25, 2016

**Accumulated Surplus (Available for Compliance)**

	Actual August 31, 2015 \$000's	Revised Budget 2015-2016 In-Year Increase / (Decrease) \$000's	Other Approved 2015-2016 In-Year Increase / (Decrease) \$000's	Projected August 31, 2016 \$000's
<b>Accumulated Surplus Available for Compliance</b>				
<b>Available for Compliance - Unappropriated</b>				
Operating Accumulated Surplus	5,327	(589)		4,738
<b>Total Unappropriated</b>	<b>5,327</b>	<b>(589)</b>	-	<b>4,738</b>
<b>Available for Compliance - Internally Appropriated</b>				
Facility Renewal	4,874			4,874
Program Renewal	650			650
Other Board Appropriated	15,302	(309)	(62)	14,931
Sinking Fund	(2,388)	(25)		(2,413)
Committed Capital Projects	17,015	(843)		16,172
<b>Total Internally Appropriated</b>	<b>35,453</b>	<b>(1,177)</b>	<b>(62)</b>	<b>34,214</b>
<b>Total Accumulated Surplus Available for Compliance</b>	<b>40,780</b>	<b>(1,766)</b>	<b>(62)</b>	<b>38,952</b>

**Simcoe County District School Board  
2016-2017 Budget**

May 25, 2016

**Deferred Revenue**

	<b>Actual August 31, 2015 \$ (000's)</b>	<b>Proposed Contributions Received \$ (000's)</b>	<b>Transfers to (from) Deferred Revenue \$ (000's)</b>	<b>Projected August 31, 2016 \$ (000's)</b>
<b>Deferred Revenue - Operating</b>				
Special Education	2,104	70,612	(72,416)	300
Internal Audit	378	601	(601)	378
EPO Grants	849	5,402	(5,133)	1,118
Simcoe County Student Transportation Consortium	54	-	-	54
Unearned Permit Revenue	100	-	21	121
Unearned Fee Revenue Adult & Continuing Education	476	134	-	610
<b>Total - Deferred Revenue - Operating</b>	<b>3,961</b>	<b>76,749</b>	<b>(78,129)</b>	<b>2,581</b>

	<b>Actual August 31, 2015 \$ (000's)</b>	<b>Proposed Contributions Received \$ (000's)</b>	<b>Transferred to Revenue or Deferred Capital Contribution \$ (000's)</b>	<b>Projected August 31, 2016 \$ (000's)</b>
<b>Deferred Revenue - Capital</b>				
School Renewal	298	7,213	(6,438)	1,073
School Condition Improvement	2,031	5,669	(4,673)	3,027
Retrofitting School Space for Child Care	1,011	20	(881)	150
Other Ministry of Education Grants	112	-	-	112
Proceeds of Disposition	3,167	675	-	3,842
Assets Held for Sale	-	-	-	-
Education Development Charges	270	4,946	(5,216)	-
<b>Total - Deferred Revenue - Capital</b>	<b>6,889</b>	<b>18,523</b>	<b>(17,208)</b>	<b>8,204</b>

<b>Total Deferred Revenue</b>	<b>10,850</b>	<b>95,272</b>	<b>(95,337)</b>	<b>10,785</b>
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**Simcoe County District School Board  
2016-2017 Operating Budget**

**Schedule 1  
May 25, 2016**

**Permanent Staff Complement and Compensation**

	Ref	Full Time Equivalent (FTE)				Salaries & Benefits (\$000's)		
		Restated 2015-2016 Revised Budget	Regulatory & Contractual Obligations	Reallocation	Other Changes	2016-2017 Budget	Re-Styled 2015-2016 Revised Budget	2016-2017 Budget
<b>Schools</b>								
Elementary Schools	1.1	2,367.2	8.0	-	1.6	2,376.8	222,261	231,707
Secondary Schools	1.2	1,107.0	(56.8)	0.6	(8.7)	1,042.1	111,898	110,940
School Support	1.3	69.0	-	(0.3)	(4.0)	64.7	4,798	4,776
Adult & Con Ed	1.4	62.3	-	(0.3)	(0.4)	61.6	4,668	4,723
<b>Total Schools</b>		<b>3,605.5</b>	<b>(48.8)</b>	<b>-</b>	<b>(11.5)</b>	<b>3,545.2</b>	<b>343,625</b>	<b>352,146</b>
<b>Targeted Programs</b>								
Special Education		1,072.0	-	-	(14.8)	1,057.2	73,864	74,429
Student Success		13.0	-	1.0	(1.0)	13.0	1,352	1,331
Safe & Accepting Schools (Right Turn)		6.5	-	-	-	6.5	669	654
First Nation, Métis, and Inuit Program		14.3	-	0.5	(2.3)	12.5	1,139	981
New Teacher Induction Program		0.5	-	(0.2)	-	0.3	50	50
Supplementary Grant Programs		8.0	-	(1.0)	(2.0)	5.0	875	570
<b>Total Targeted Programs</b>	<b>1.5</b>	<b>1,114.3</b>	<b>-</b>	<b>0.3</b>	<b>(20.1)</b>	<b>1,094.5</b>	<b>77,949</b>	<b>78,015</b>
<b>System Services</b>								
Trustees		15.0	-	-	-	15.0	189	190
Board Administration Support		98.5	-	(0.3)	(2.0)	96.2	8,945	8,996
Instructional Services		27.0	-	-	(2.0)	25.0	2,707	2,554
School Operations		407.0	-	-	(11.7)	395.3	25,956	25,818
<b>Total System Services</b>	<b>1.6</b>	<b>547.5</b>	<b>-</b>	<b>(0.3)</b>	<b>(15.7)</b>	<b>531.5</b>	<b>37,797</b>	<b>37,558</b>
<b>Total</b>		<b>5,267.3</b>	<b>(48.8)</b>	<b>-</b>	<b>(47.3)</b>	<b>5,171.2</b>	<b>459,371</b>	<b>467,719</b>

**Simcoe County District School Board  
2016-2017 Operating Budget**

**Schedule 1.1  
May 25, 2016**

**Permanent Staff Complement and Compensation**

	Full Time Equivalent (FTE)					Salaries & Benefits (\$000's)	
	Restated 2015-2016 Revised Budget	Regulatory & Contractual Obligations	Reallocation	Other Changes	2016-2017 Budget	Re-Styled 2015-2016 Revised Budget	2016-2017 Budget
<b>Elementary Schools</b>							
<b>Administration</b>							
Principals	82.6	-	-	0.2	82.8		
Vice-Principals	37.5	-	-	0.4	37.9		
Office Administration	121.0	-	-	1.0	122.0		
<b>Total Administration</b>	<b>241.1</b>	<b>-</b>	<b>-</b>	<b>1.6</b>	<b>242.7</b>	<b>21,777</b>	<b>22,345</b>
<b>Classroom Teachers</b>							
Regular	1,517.0	(8.2)	-		1,508.8		
Extended French/French Immersion	147.6	21.8	-	-	169.4		
French Second Language	108.5	(1.6)	-	-	106.9		
Library	85.0	-	-	-	85.0		
Early Childhood Educators	255.0	(4.0)	-	-	251.0		
<b>Total Classroom</b>	<b>2,113.1</b>	<b>8.0</b>	<b>-</b>	<b>-</b>	<b>2,121.1</b>	<b>199,535</b>	<b>208,391</b>
<b>Support Services</b>							
Federation Release Staff	5.0	-	-	-	5.0		
School Business Assistants	4.0	-	-	-	4.0		
Itinerant Computer Software Technicians	4.0	-	-	-	4.0		
<b>Total Support Services</b>	<b>13.0</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>13.0</b>	<b>949</b>	<b>971</b>
<b>Total Elementary Schools</b>	<b>2,367.2</b>	<b>8.0</b>	<b>-</b>	<b>1.6</b>	<b>2,376.8</b>	<b>222,261</b>	<b>231,707</b>

**Simcoe County District School Board  
2016-2017 Operating Budget**

**Schedule 1.2  
May 25, 2016**

**Permanent Staff Complement and Compensation**

<b>Secondary Schools</b>	<b>Full Time Equivalent (FTE)</b>					<b>Salaries &amp; Benefits (\$000's)</b>	
	<b>Restated 2015-2016 Revised Budget</b>	<b>Regulatory &amp; Contractual Obligations</b>	<b>Reallocation</b>	<b>Other Changes</b>	<b>2016-2017 Budget</b>	<b>Re-Styled 2015-2016 Revised Budget</b>	<b>2016-2017 Budget</b>
<b>Administration</b>							
Principals	17.0	-	-	(2.0)	15.0		
Vice-Principals	30.0	-	-	(1.0)	29.0		
Office Administration	84.0	-	-	(5.0)	79.0		
<b>Total Administration</b>	<b>131.0</b>	<b>-</b>	<b>-</b>	<b>(8.0)</b>	<b>123.0</b>	<b>10,352</b>	<b>10,098</b>
<b>Classroom Teachers</b>							
Regular	877.9	(49.8)	-	-	828.1		
Student Success	17.0	(1.5)	-	-	15.5		
Library	22.3	(2.7)	-	-	19.6		
Guidance	40.8	(2.8)	-	-	38.0		
<b>Total Classroom</b>	<b>958.0</b>	<b>(56.8)</b>	<b>-</b>	<b>-</b>	<b>901.2</b>	<b>100,169</b>	<b>99,509</b>
<b>Support Services</b>							
Federation Release Staff	3.0	-	-	-	3.0		
Attendance Counsellors	5.0	-	-	-	5.0		
Alternative Learning Program Supports	3.0	-	-	1.0	4.0		
Alt Learning Program Custodians	1.3	-	-	-	1.3		
Consultants & Coordinators	3.0	-	0.6	-	3.6		
Millwright	2.0	-	-	(1.0)	1.0		
Accommodation Support	0.7	-	-	(0.7)	-		
<b>Total Support Services</b>	<b>18.0</b>	<b>-</b>	<b>0.6</b>	<b>(0.7)</b>	<b>17.9</b>	<b>1,377</b>	<b>1,333</b>
<b>Total Secondary Schools</b>	<b>1,107.0</b>	<b>(56.8)</b>	<b>0.6</b>	<b>(8.7)</b>	<b>1,042.1</b>	<b>111,898</b>	<b>110,940</b>

**Simcoe County District School Board  
2016-2017 Operating Budget**

**Schedule 1.3  
May 25, 2016**

**Permanent Staff Complement and Compensation**

	Full Time Equivalent (FTE)					Salaries & Benefits (\$000's)	
	Restated 2015-2016 Revised Budget	Regulatory & Contractual Obligations	Reallocation	Other Changes	2016-2017 Budget	Re-Stated 2015-2016 Revised Budget	2016-2017 Budget
<b>School Support</b>							
<b>School Support</b>							
Child Youth Workers	20.0	-	-	(4.0)	16.0		
Co-ordinator of School Support	2.0	-	-	-	2.0		
Computer Systems Engineers	7.0	-	-	-	7.0		
Computer Network Technicians	20.0	-	-	(1.0)	19.0		
Co-ordinators of Software Support	1.0	-	-	-	1.0		
Computer Software Technicians	4.0	-	-	(1.0)	3.0		
Newcomer Welcome Centre	2.0	-	(0.3)	-	1.7		
Mental Health Lead & Social Workers	13.0	-	-	2.0	15.0		
<b>Total School Support</b>	<b>69.0</b>	<b>-</b>	<b>(0.3)</b>	<b>(4.0)</b>	<b>64.7</b>	<b>4,798</b>	<b>4,776</b>



**Simcoe County District School Board  
2016-2017 Operating Budget**

**Schedule 1.4  
May 25, 2016**

**Permanent Staff Complement and Compensation**

	Full Time Equivalent (FTE)					Salaries & Benefits (\$000's)	
	Restated 2015-2016 Revised Budget	Regulatory & Contractual Obligations	Reallocation	Other Changes	2016-2017 Budget	Re-Stated 2015-2016 Revised Budget	2016-2017 Budget
<b>Adult and Continuing Education</b>							
<b>Administration</b>							
Principals	1.0	-	-	-	1.0		
Vice-Principals	1.5	-	-	-	1.5		
Con Ed Administration	21.2	-	1.3	-	22.5		
Day School Administration	10.0	-	(2.6)	(0.4)	7.0		
<b>Total Administration</b>	<b>33.7</b>	<b>-</b>	<b>(1.3)</b>	<b>(0.4)</b>	<b>32.0</b>	<b>2,363</b>	<b>2,310</b>
<b>Classroom Teachers</b>							
Regular	11.0	-	-	-	11.0		
<b>Total Classroom</b>	<b>11.0</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>11.0</b>	<b>1,141</b>	<b>1,187</b>
<b>Support Services</b>							
Career Centre Staff	12.0	-	1.0	-	13.0		
Computer Network Technicians	2.0	-	-	-	2.0		
Custodians	3.6	-	-	-	3.6		
<b>Total Support Services</b>	<b>17.6</b>	<b>-</b>	<b>1.0</b>	<b>-</b>	<b>18.6</b>	<b>1,164</b>	<b>1,226</b>
<b>Total Adult &amp; Continuing Education</b>	<b>62.3</b>	<b>-</b>	<b>(0.3)</b>	<b>(0.4)</b>	<b>61.6</b>	<b>4,668</b>	<b>4,723</b>

**Simcoe County District School Board  
2016-2017 Operating Budget**

**Schedule 1.5  
May 25, 2016**

**Permanent Staff Complement and Compensation**

Targeted Programs	Full Time Equivalent (FTE)					Salaries & Benefits (\$000's)	
	Restated 2015-2016 Revised Budget	Regulatory & Contractual Obligations	Reallocation	Other Changes	2016-2017 Budget	Re-Styled 2015-2016 Revised Budget	2016-2017 Budget
<b>Special Education</b>							
Classroom Teachers	368.0	-	-	(10.8)	357.2		
Educational Assistants	644.5	-	-	(7.0)	637.5		
Professional & Para-Professional	42.5	-	-	3.0	45.5		
Consultants & Co-ordinators	17.0	-	-	-	17.0		
<b>Total Special Education</b>	<b>1,072.0</b>	<b>-</b>	<b>-</b>	<b>(14.8)</b>	<b>1,057.2</b>	<b>73,864</b>	<b>74,429</b>
<b>Student Success</b>							
Consultants & Co-ordinators	13.0	-	1.0	(1.0)	13.0		
<b>Total Student Success</b>	<b>13.0</b>	<b>-</b>	<b>1.0</b>	<b>(1.0)</b>	<b>13.0</b>	<b>1,352</b>	<b>1,331</b>
<b>Safe &amp; Accepting Schools (Right Turn)</b>							
Classroom Teachers	3.0	-	-	-	3.0		
Professional & Para-Professional	1.0	-	-	-	1.0		
Consultants & Co-ordinators	2.5	-	-	-	2.5		
<b>Total Safe Schools</b>	<b>6.5</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>6.5</b>	<b>669</b>	<b>654</b>

Simcoe County District School Board  
2016-2017 Operating Budget

Schedule 1.5  
May 25, 2016

**Permanent Staff Complement and Compensation**

Targeted Programs	Full Time Equivalent (FTE)					Salaries & Benefits (\$000's)	
	Restated 2015-2016 Revised Budget	Regulatory & Contractual Obligations	Reallocation	Other Changes	2016-2017 Budget	Re-Styled 2015-2016 Revised Budget	2016-2017 Budget
<b>First Nation, Métis, and Inuit Program</b>							
Classroom Teachers	6.8	-	-	(3.3)	3.5		
Professional & Para-Professional	6.0	-	-	-	6.0		
Consultants & Co-ordinators	1.5	-	0.5	1.0	3.0		
<b>Total First Nation, Métis, and Inuit Program</b>	<b>14.3</b>	<b>-</b>	<b>0.5</b>	<b>(2.3)</b>	<b>12.5</b>	<b>1,139</b>	<b>981</b>
<b>New Teacher Induction Program</b>							
New Teacher Induction Program	0.5	-	(0.2)	-	0.3		
<b>Total New Teacher Induction Program</b>	<b>0.5</b>	<b>-</b>	<b>(0.2)</b>	<b>-</b>	<b>0.3</b>	<b>50</b>	<b>50</b>
<b>Supplementary Grant Programs</b>							
Other Supplementary Grant Programs	8.0	-	(1.0)	(2.0)	5.0		
<b>Total Supplementary Programs</b>	<b>8.0</b>	<b>-</b>	<b>(1.0)</b>	<b>(2.0)</b>	<b>5.0</b>	<b>875</b>	<b>570</b>
<b>Total Targeted Programs</b>	<b>1,114.3</b>	<b>-</b>	<b>0.3</b>	<b>(20.1)</b>	<b>1,094.5</b>	<b>77,949</b>	<b>78,015</b>

**Simcoe County District School Board  
2016-2017 Operating Budget**

**Schedule 1.6  
May 25, 2016**

**Permanent Staff Complement and Compensation**

<b>System Services</b>	<b>Restated 2015-2016 Revised Budget</b>	<b>Full Time Equivalent (FTE)</b>				<b>2016-2017 Budget</b>	<b>Salaries &amp; Benefits (\$000's)</b>	
		<b>Regulatory &amp; Contractual Obligations</b>	<b>Reallocation</b>	<b>Other Changes</b>	<b>Re-Styled 2015-2016 Revised Budget</b>		<b>2016-2017 Budget</b>	
<b>Trustees</b>								
Trustees	12.0	-	-	-	12.0			
Student Representatives	3.0	-	-	-	3.0			
<b>Total Trustees</b>	<b>15.0</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>15.0</b>	<b>189</b>	<b>190</b>	
<b>Board Administration Support</b>								
Director's Office	5.0	-	-	-	5.0			
Communications	4.0	-	-	-	4.0			
Business Services	25.0	-	-	(1.0)	24.0			
Education Centre Services	5.5	-	-	-	5.5			
Information Services	16.0	-	-	-	16.0			
Human Resources	24.0	-	-	-	24.0			
School Services	14.0	-	(0.3)	-	13.7			
Regional Internal Audit	5.0	-	-	(1.0)	4.0			
<b>Total Board Administration Support</b>	<b>98.5</b>	<b>-</b>	<b>(0.3)</b>	<b>(2.0)</b>	<b>96.2</b>	<b>8,945</b>	<b>8,996</b>	
<b>Instructional Services</b>								
Principals & Vice-Principals	3.0	-	-	-	3.0			
Curriculum Resource Teachers	18.0	-	-	(2.0)	16.0			
Professional Staff	3.0	-	-	-	3.0			
Administrative Support	3.0	-	-	-	3.0			
<b>Total Instructional Services</b>	<b>27.0</b>	<b>-</b>	<b>-</b>	<b>(2.0)</b>	<b>25.0</b>	<b>2,707</b>	<b>2,554</b>	

**Simcoe County District School Board  
2016-2017 Operating Budget**

**Schedule 1.6  
May 25, 2016**

**Permanent Staff Complement and Compensation**

	Full Time Equivalent (FTE)					Salaries & Benefits (\$000's)	
	Restated 2015-2016 Revised Budget	Regulatory & Contractual Obligations	Reallocation	Other Changes	2016-2017 Budget	Re-Styled 2015-2016 Revised Budget	2016-2017 Budget
<b>System Services</b>							
<b>School Operations</b>							
Facility Administration	16.5	-	-		16.5		
Custodial Services	344.5	-	-	(11.7)	332.8		
Maintenance Services	33.0	-	-		33.0		
Health & Safety	2.0	-	-	-	2.0		
Environmental Systems	2.0	-	-	-	2.0		
Planning Services	9.0	-	-	-	9.0		
<b>Total School Operations</b>	<b>407.0</b>	<b>-</b>	<b>-</b>	<b>(11.7)</b>	<b>395.3</b>	<b>25,956</b>	<b>25,818</b>
<b>Total System Services</b>	<b>547.5</b>	<b>-</b>	<b>(0.3)</b>	<b>(15.7)</b>	<b>531.5</b>	<b>37,797</b>	<b>37,558</b>

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

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	Ref	2015-2016 Revised Budget \$000's	2016-2017 Budget \$000's
<b>Schools</b>			
Elementary Schools	2.1	5,964	6,149
Secondary Schools	2.2	4,881	4,722
School Support	2.3	6,069	6,006
Adult & Con Ed	2.4	5,778	6,966
<b>Total Schools</b>		<b>22,692</b>	<b>23,843</b>
<b>Targeted Programs</b>			
Special Education	2.5	3,060	3,027
Student Success	2.5	390	379
Safe Schools	2.5	23	27
First Nation, Métis, and Inuit Program	2.5	186	786
New Teacher Induction Program	2.5	278	264
Supplementary Grant Programs	2.5	3,305	1,224
<b>Total Targeted Programs</b>		<b>7,242</b>	<b>5,707</b>
<b>System Services</b>			
Trustees	2.6	83	75
Board Administration Support	2.6	3,007	3,212
Instructional Services	2.6	516	501
Leadership Development	2.6	29	26
School Operations	2.6	19,990	19,966
Transportation	2.6	19,049	19,279
<b>Total System Services</b>		<b>42,674</b>	<b>43,059</b>
<b>Total</b>		<b>72,608</b>	<b>72,609</b>

**Simcoe County District School Board  
2016-2017 Operating Budget**

**Schedule 2.1  
May 25, 2016**

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

<b>Elementary Schools</b>	<b>2015-2016 Revised Budget \$000's</b>	<b>2016-2017 Budget \$000's</b>
<b>Administration</b>		
School Office Expenses	606	606
Administrator Travel & PD	132	58
Office Admin - Telephone & Computers	610	568
Other Supplies & Services	150	147
<b>Total Administration</b>	<b>1,498</b>	<b>1,379</b>
<b>Classroom Teachers</b>		
Textbooks & Classroom Supplies	4,058	4,038
Environmental Education Field Trips	110	434
Cancopy, Public Performance Licenses	44	44
Staff Development	216	216
<b>Total Classroom</b>	<b>4,428</b>	<b>4,732</b>
<b>Support Services</b>		
School Support Team Travel	16	16
Staff Development	16	16
Professional Association Fees	6	6
<b>Total Support Services</b>	<b>38</b>	<b>38</b>
<b>Total Elementary Schools</b>	<b>5,964</b>	<b>6,149</b>

**Simcoe County District School Board  
2016-2017 Operating Budget**

**Schedule 2.2  
May 25, 2016**

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

<b>Secondary Schools</b>	<b>2015-2016 Revised Budget \$000's</b>	<b>2016-2017 Budget \$000's</b>
<b>Administration</b>		
School Office Expenses	343	343
Office Admin - Telephone & Computers	328	321
Administrator Travel & PD	22	17
<b>Total Administration</b>	<b>693</b>	<b>681</b>
<b>Classroom Teachers</b>		
Textbooks & Classroom Supplies	3,418	3,309
Tech Shop Inspections & Repairs	300	300
Alternative Learning Program Leases & Supplies	60	58
Cancopy, Public Performance Licenses	19	18
Staff Development	206	196
<b>Total Classroom</b>	<b>4,003</b>	<b>3,882</b>
<b>Support Services</b>		
eLearning Courses	89	67
Other Supplies & Services	96	92
<b>Total Support Services</b>	<b>185</b>	<b>159</b>
<b>Total Secondary Schools</b>	<b>4,881</b>	<b>4,722</b>



**Simcoe County District School Board  
2016-2017 Operating Budget**

**Schedule 2.3  
May 25, 2016**

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

<b>School Support</b>	<b>2015-2016 Revised Budget \$000's</b>	<b>2016-2017 Budget \$000's</b>
Software Fees & Licences	1,053	1,330
Classroom Computers	4,560	4,249
Staff Development	75	66
Other Supplies & Services	381	361
<b>Total School Support</b>	<b>6,069</b>	<b>6,006</b>

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

<b>Adult and Continuing Education</b>	<b>2015-2016 Revised Budget \$000's</b>	<b>2016-2017 Budget \$000's</b>
<b>Administration</b>		
School Office Expenses	92	77
Telephone	23	20
Advertising	74	75
Supply Non-Teaching	27	34
<b>Total Administration</b>	<b>216</b>	<b>206</b>
<b>Classroom Teachers</b>		
Textbooks & Classroom Supplies	283	291
Classroom Computers	119	92
Continuing Education Courses	4,354	4,571
Staff Development	47	32
<b>Total Classroom</b>	<b>4,803</b>	<b>4,986</b>
<b>Support Services</b>		
Career Centre	408	1,405
Utilities	129	139
Leasehold Improvements	201	208
Other Supplies & Services	21	22
<b>Total Support Services</b>	<b>759</b>	<b>1,774</b>
<b>Total Adult &amp; Continuing Education</b>	<b>5,778</b>	<b>6,966</b>

**Simcoe County District School Board  
2016-2017 Operating Budget**

**Schedule 2.5  
May 25, 2016**

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

<b>Targeted Programs</b>	<b>2015-2016 Revised Budget \$000's</b>	<b>2016-2017 Budget \$000's</b>
<b>Special Education</b>		
Resource Materials & Other Supplies	394	326
Textbooks & Classroom Supplies	357	466
SEA Equipment	2,043	1,970
Staff Development	242	244
Supply - Non-Teaching	24	21
<b>Total Special Education</b>	<b>3,060</b>	<b>3,027</b>
<b>Student Success</b>		
Staff Development	211	159
Textbooks & Classroom Supplies	17	17
Resource Materials & Other Supplies	162	203
<b>Total Student Success</b>	<b>390</b>	<b>379</b>
<b>Safe and Accepting Schools (Right Turn)</b>		
Textbooks/Supplies/Staff Development	23	27
<b>Total Safe Schools</b>	<b>23</b>	<b>27</b>
<b>First Nation, Métis, and Inuit Program</b>		
Textbooks & Classroom Supplies	140	304
Staff Development - Classroom	46	482
<b>First Nation, Métis, and Inuit Program</b>	<b>186</b>	<b>786</b>
<b>New Teacher Induction Program</b>		
Staff Development - Classroom	278	264
<b>New Teacher Induction Program</b>	<b>278</b>	<b>264</b>
<b>Supplementary Grant Programs</b>		
Staff Development	2,247	768
Other Supplies & Services	1,058	456
<b>Supplementary Grant Programs</b>	<b>3,305</b>	<b>1,224</b>
<b>Total Targeted Programs</b>	<b>7,242</b>	<b>5,707</b>

**Simcoe County District School Board  
2016-2017 Operating Budget**

**Schedule 2.6  
May 25, 2016**

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

<b>System Services</b>	<b>2015-2016 Revised Budget \$000's</b>	<b>2016-2017 Budget \$000's</b>
<b>Trustees</b>		
Common Expenses	36	28
Individual Expenses	47	47
<b>Total Trustees</b>	<b>83</b>	<b>75</b>
<b>Board Administration Support</b>		
OPSBA / OSTA Provincial Association Fees	98	98
Temporary Assistance & Release Time	142	95
Utilities	228	228
Maintenance Projects	165	165
F&E, Fees & Contracts	1,573	1,718
Staff Development	89	138
Telephone Expense	88	81
Travel and Kilometrage Expenses	71	74
Other Supplies & Services	554	615
<b>Total Board Administration Support</b>	<b>3,007</b>	<b>3,212</b>
<b>Instructional Services</b>		
Staff Development - Classroom	442	389
Staff Development - Non Classroom	3	3
Resource Materials & Other Supplies	7	11
F&E and Other Supplies & Services	64	98
<b>Total Instructional Services</b>	<b>516</b>	<b>501</b>
<b>Leadership Development</b>		
Staff Development, Release Time & Other Supplies	29	26
<b>Total Leadership Development</b>	<b>29</b>	<b>26</b>

**Simcoe County District School Board  
2016-2017 Operating Budget**

**Schedule 2.6  
May 25, 2016**

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

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<b>System Services</b>	<b>2015-2016 Revised Budget \$000's</b>	<b>2016-2017 Budget \$000's</b>
<b>School Operations</b>		
Temporary Assistance & Release Time	479	454
Utilities	9,608	9,778
Snow Removal & Grass Cutting	1,509	1,509
Maintenance Projects	4,288	4,239
F&E, Fees & Contracts	2,572	2,554
Staff Development - Non Classroom	148	143
Other Supplies & Services	1,386	1,289
<b>Total School Operations</b>	<b>19,990</b>	<b>19,966</b>
<b>Transportation</b>		
Transportation Contracts	19,049	19,279
<b>Total Transportation</b>	<b>19,049</b>	<b>19,279</b>
<b>Total System Services</b>	<b>42,674</b>	<b>43,059</b>

**Simcoe County District School Board  
2016-2017 Operating Budget**

**Schedule 3  
May 25, 2016**

**Compliance - Special Education**

	2015-2016 Revised Budget Staff Complement	2015-2016 Revised Budget \$000's	2016-2017 Budget Staff Complement	2016-2017 Budget \$000's
<b>Revenue</b>				
Special Education Grant		67,131		67,348
Section 23		885		973
Pupil Foundation		5,701		5,924
Teacher Qualification and Experience		1,006		1,218
Other Revenue		-		173
Deferred Revenue		362		-
		75,085		75,636
Special Equipment Amount (SEA)		1,839		1,820
<b>Total Revenue</b>		<b>76,924</b>		<b>77,456</b>
<b>Expenses</b>				
Teachers	368.0	35,390	357.2	35,180
Educational Assistants	644.5	31,874	637.5	32,216
Professional and Para-Professional	38.5	3,170	41.5	3,296
Consultants and Co-ordinators	17.0	1,679	17.0	1,712
Supply Teachers		1,065		1,251
Section 23		885		973
SEA Claims Based		440		400
Textbooks & Classroom Supplies		295		338
Other Supplies & Services		13		13
Staff Development		256		257
	1,068.0	75,067	1,053.2	75,636
Professionals and Para-Professional	4.0	259	4.0	256
Staff Development - Classroom		96		100
SEA Equipment		1,502		1,464
Special Equipment Amount (SEA)	4.0	1,857	4.0	1,820
<b>Total Expenses</b>	<b>1,072.0</b>	<b>76,924</b>	<b>1,057.2</b>	<b>77,456</b>

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

**Compliance - Board Administration**

	2015-2016 Revised Budget Staff Complement	2015-2016 Revised Budget \$000's	2016-2017 Budget Staff Complement	2016-2017 Budget \$000's
<b>Revenue</b>				
<b>Grant Revenue</b>				
Administration and Governance		13,417		13,665
Cost Adjustment/Compensation Restraint for Non-Teaching Staff		(8)		6
Declining Enrolment		34		35
<b>Total Grant Revenue</b>		<b>13,443</b>		<b>13,706</b>
<b>Other Revenue</b>				
Tuition fees		40		40
Operating Interest		876		854
Other Revenue		30		31
<b>Total Other Revenue</b>		<b>946</b>		<b>925</b>
<b>Total Revenue</b>		<b>14,389</b>		<b>14,631</b>
<b>Expenses</b>				
Trustees	15.0	272	15.0	265
Director and Superintendents	10.0	1,921	9.7	1,865
Provincial Association Fees		108		116
Regional Internal Audit	5.0	600	4.0	598
Administrative & Custodial Staff	82.5	6,538	81.5	6,720
Supply Coverage		142		95
Education Centre Operating Costs		718		721
Audit Fees		50		50
Legal Fees		375		659
Other Administrative Supplies & Services		1,533		1,416
<b>Total Expenses</b>	<b>112.5</b>	<b>12,257</b>	<b>110.2</b>	<b>12,505</b>

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

**Simcoe County District School Board  
2016-2017 Operating Budget**

**Schedule 5  
May 25, 2016**

**Adult and Continuing Education**

	<b>2015-2016</b>	<b>2016-2017</b>
	<b>Revised Budget \$ 000's</b>	<b>Budget \$ 000's</b>
<b>Revenue</b>		
GSN Grant - Pupil Foundation	1,494	1,507
GSN Grant - School Foundation	676	507
GSN Grant - Learning Opps - Remedial	527	397
GSN Grant - Adult and Continuing Ed	2,470	2,477
GSN Grant - Teacher Compensation	167	210
GSN Grant - School Operations	801	825
Tuition Fees	346	369
Fees Charged and Special Grants	3,860	4,920
Transfer From Accumulated Surplus	105	477
<b>Total Revenue</b>	<b>10,446</b>	<b>11,689</b>
<b>Expenses</b>		
Classroom Teachers	1,101	1,148
Administrative & Custodial Staff	2,225	2,086
Supply Costs & Staff Development	92	91
Textbooks, Classroom Supplies and Computers	346	318
School Office Expenses	188	172
Continuing Education Courses/Programs	4,097	4,159
C.N.C.C.	828	1,069
Career Centre	1,218	2,277
Utilities	129	139
Facility Costs	222	230
<b>Total Expenses</b>	<b>10,446</b>	<b>11,689</b>
<b>Net Surplus (Deficit)</b>	<b>-</b>	<b>-</b>



**Simcoe County District School Board  
2016-2017 Operating Budget**

**Schedule 6  
May 25, 2016**

**School Basic Budget**

	<b>2015-2016 Budget</b>	<b>2015-2016 Revised Budget</b>	<b>2016-2017 Budget</b>
	\$000's	\$000's	\$000's
<b>School Administered - Enrolment Based</b>			
School Office	949	949	949
Additional Special Education Allocation	88	88	84
French Program	596	596	585
General Classroom	4,741	4,741	4,581
<b>School Administered - Enrolment Based ST</b>	<b>6,374</b>	<b>6,374</b>	<b>6,199</b>
average per pupil - enrolment based	123.94	125.40	122.56
<b>Centrally Allocated - Parameter Based</b>			
Environmental Education	110	110	110
Co-Curricular	146	146	109
Co-operative Education	300	300	300
Specialist High Skills Major	292	292	292
School Based Priorities Fund	589	589	589
Technical Shop Inspection & Repairs	125	125	125
<b>Centrally Allocated - Parameter Based ST</b>	<b>1,562</b>	<b>1,562</b>	<b>1,525</b>
average per pupil - parameter based	30.37	30.73	30.15
<b>Total School Administered</b>	<b>7,936</b>	<b>7,936</b>	<b>7,724</b>
	51,428.7	50,828.0	50,578.7
average per pupil	154.31	156.13	152.71
<b>Centrally Administered</b>			
CanCopy Fees & Other Licenses	62	62	62
<b>Centrally Administered</b>	<b>62</b>	<b>62</b>	<b>62</b>
<b>Total School Basic Budget</b>	<b>7,998</b>	<b>7,998</b>	<b>7,786</b>
average per pupil	155.52	157.35	153.94
<b>Provisions</b>			
Provision for Tech Shop Equipment Renewal	175	175	175
Provision for Other Board Initiatives	534	534	520
<b>Total Provisions</b>	<b>709</b>	<b>709</b>	<b>695</b>
<b>Total School Basic Budget &amp; Provisions</b>	<b>8,707</b>	<b>8,707</b>	<b>8,481</b>
average per pupil	169.30	171.30	167.68
Elementary	4,656	4,656	4,655
Secondary	4,150	4,150	3,926

**Simcoe County District School Board  
2016-2017 Operating Budget**

**Schedule 6.1  
May 25, 2016**

**School Basic Budget - Elementary**

	<b>2015-2016 Budget</b>	<b>2015-2016 Revised Budget</b>	<b>2016-2017 Budget</b>
	\$	\$	\$
<b>School Administered - Enrolment Based Allocation Mode</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	4,000.00	4,000.00	0.00
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
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	606	606	606
Additional Special Education Allocation	50	50	53
French Program	580	580	571
General Classroom	2,380	2,380	2,398
<b>School Administered - Enrolment Based ST</b>	<b>3,616</b>	<b>3,616</b>	<b>3,628</b>
average per pupil - enrolment based	102.38	102.63	102.29
<b>Centrally Allocated - Parameter Based</b>			
Environmental Education	110	110	110
Co-Curricular	36	36	36
School Based Priorities Fund	317	317	317
<b>Centrally Allocated - Parameter Based ST</b>	<b>463</b>	<b>463</b>	<b>463</b>
average per pupil - parameter based	13.11	13.14	13.05
<b>Total School Administered</b>	<b>4,079</b>	<b>4,079</b>	<b>4,091</b>
average per pupil	115.48	115.77	115.34
<b>Centrally Administered</b>			
CanCopy Fees & Other Licenses	43	43	44
<b>Centrally Administered</b>	<b>43</b>	<b>43</b>	<b>44</b>
<b>Total School Basic Budget</b>	<b>4,122</b>	<b>4,122</b>	<b>4,135</b>
average per pupil	116.70	116.99	116.58
<b>Provisions</b>			
Provision for Other Board Initiatives	534	534	520
<b>Total Provisions</b>	<b>534</b>	<b>534</b>	<b>520</b>
<b>Total School Basic Budget &amp; Provisions</b>	<b>4,656</b>	<b>4,656</b>	<b>4,655</b>
average per pupil	131.82	132.14	131.25

**Simcoe County District School Board  
2016-2017 Operating Budget**

**Schedule 6.1a  
May 25, 2016**

**School Basic Budget - Elementary**

School Name	Total 2015-16		Total 2016-17	
	School Administered Basic Budget		School Administered Basic Budget	
	ADE	\$	ADE	\$
Adjala Central	240.0	26,844	217.0	25,285
Admiral Collingwood	562.0	61,127	600.0	64,787
Alcona Glen	901.0	81,398	648.0	61,285
Lake Simcoe P.S.			400.0	39,256
Algonquin Ridge	519.0	51,346	582.0	56,130
Allandale Heights	314.0	32,923	336.0	34,925
Alliston Union	758.0	73,543	814.0	78,299
Andrew Hunter	396.0	40,128	383.0	39,389
Angus Morrison	619.0	57,495	529.0	50,135
Ardagh Bluffs	565.0	58,301	612.0	64,193
Assikinack	322.0	33,969	302.0	32,511
Baxter	323.0	34,775	305.0	33,271
Bayview	363.0	37,771	317.0	34,174
Birchview Dunes	638.0	61,766	676.0	64,518
Brechin	188.0	23,395	179.0	22,563
Byng	246.0	28,015	280.0	30,649
Cameron Street	456.0	43,512	534.0	48,739
Chris Hadfield	589.0	55,878	598.0	55,610
Clearview Meadows	276.0	30,332	274.0	30,338
Codrington	296.0	36,619	302.0	36,371
Coldwater	289.0	32,581	323.0	35,965
Connaught	275.0	30,445	231.0	27,252
Cookstown	613.0	61,504	679.0	66,488
Couchiching Heights	323.0	34,345	312.0	33,760
Cundles Heights	342.0	36,366	316.0	33,377
East Oro	236.0	27,156	207.0	24,736
Emma King	370.0	38,329	349.0	35,725
Ernest Cumberland	650.0	60,889	666.0	62,569
Ferndale Woods	624.0	58,079	628.0	57,217
Fieldcrest	666.0	61,429	708.0	64,828
Forest Hill	615.0	62,670	621.0	62,510
Fred C. Cook	423.0	42,654	433.0	43,073
Goodfellow	670.0	64,671	568.0	56,407
Guthrie	455.0	45,505	461.0	45,656
Harriett Todd	476.0	46,610	452.0	44,914
Hewitt's Creek	681.0	63,372	666.0	62,239
Hillcrest - Barrie	588.0	58,391	674.0	65,111
Hillsdale	206.0	24,589	208.0	24,913
Holly Meadows	664.0	63,445	633.0	60,441
Hon. Earl Rowe	169.0	21,294	165.0	20,837
Huron Park	350.0	37,372	334.0	36,291
Huron Centennial	515.0	50,268	525.0	51,107
Hyde Park	511.0	49,271	563.0	53,389
Innisfil Central	173.0	22,322	167.0	21,361
James Keating	267.0	29,600	277.0	30,529
Johnson Street	251.0	27,939	239.0	27,127

**Simcoe County District School Board  
2016-2017 Operating Budget**

**Schedule 6.1a  
May 25, 2016**

**School Basic Budget - Elementary**

School Name	Total 2015-16		Total 2016-17	
	School Administered Basic Budget		School Administered Basic Budget	
	ADE	\$	ADE	\$
Killarney Beach	275.0	30,445	297.0	32,586
Lions Oval	466.0	45,641	464.0	46,647
Maple Grove	462.0	45,263	455.0	44,325
Mapleview Heights	613.0	58,674	597.0	57,873
Marchmont	337.0	35,922	348.0	36,668
Minesing	491.0	48,623	486.0	48,329
Moonstone	139.0	18,348	76.0	12,424
Mountain View	429.0	44,936	403.0	42,747
Mundy's Bay	543.0	55,812	552.0	56,015
New Lowell	252.0	28,496	249.0	28,146
Nottawa	287.0	31,697	294.0	32,256
Nottawasaga/Creemore	198.0	23,624	201.0	24,035
Oakley Park	291.0	30,685	296.0	30,529
Orchard Park	438.0	46,058	437.0	46,001
Pine River	254.0	28,800	319.0	33,578
Portage View	453.0	45,361	427.0	43,502
Rama	212.0	25,381	228.0	26,661
Regent Park	594.0	61,316	659.0	66,338
Severn Shores P.S.	330.0	38,264	333.0	34,484
Shanty Bay	162.0	20,946	139.0	18,998
Sir William Osler	169.0	21,154	162.0	21,046
Steele Street	354.0	36,749	351.0	37,348
Sunnybrae	409.0	41,538	415.0	42,639
Tay Shores PS	544.0	53,408	478.0	48,463
Tec. Beeton	392.0	40,631	349.0	36,845
Tec. South	178.0	22,526	168.0	21,558
Terry Fox	531.0	52,009	529.0	51,605
Tosorontio	356.0	37,393	340.0	36,333
Tottenham	291.0	31,135	304.0	31,815
Trillium Woods	493.0	48,147	490.0	47,906
Uptergrove	294.0	31,786	281.0	30,846
W.C. Little	645.0	62,194	599.0	58,347
W.H. Day	585.0	58,367	631.0	61,867
W.R. Best Memorial	349.0	36,015	344.0	35,840
Warminster	213.0	24,608	220.0	25,296
Warnica	558.0	59,602	394.0	44,475
West Bayfield	528.0	52,038	557.0	54,208
Willow Landing	569.0	53,400	592.0	55,639
Worsley	448.0	43,807	480.0	46,577
Wyevale	216.0	25,338	231.0	26,462
Start-up FSL unassigned	-	5,000	-	5,000
	<b>35,321.0</b>	<b>3,621,370</b>	<b>35,468.0</b>	<b>3,632,507</b>

**Simcoe County District School Board  
2016-2017 Operating Budget**

**Schedule 6.2  
May 25, 2016**

**School Basic Budget - Secondary**

	<b>2015-2016 Budget</b>	<b>2015-2016 Revised Budget</b>	<b>2016-2017 Budget</b>
	\$	\$	\$
<b>School Administered - Enrolment Based Allocation Mode</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
	\$000's	\$000's	\$000's
<b>School Administered - Enrolment Based</b>			
School Office	343	343	343
Additional Special Education Allocation	38	38	30
French Program	16	16	14
General Classroom	2,360	2,360	2,184
<b>School Administered - Enrolment Based ST</b>	<b>2,757</b>	<b>2,757</b>	<b>2,571</b>
average per pupil - enrolment based	171.16	176.81	170.14
<b>Centrally Allocated - Parameter Based</b>			
Co-Curricular	110	110	73
Co-operative Education	300	300	300
Specialist High Skills Major	292	292	292
School Based Priorities Fund	272	272	272
Technical Shop Inspection & Repairs	125	125	125
<b>Centrally Allocated - Parameter Based ST</b>	<b>1,099</b>	<b>1,099</b>	<b>1,062</b>
average per pupil - parameter based	68.23	70.48	70.28
<b>Total School Administered</b>	<b>3,856</b>	<b>3,856</b>	<b>3,633</b>
			15,110.7
average per pupil	239.39	247.29	240.43
<b>Centrally Administered</b>			
CanCopy Fees & Other Licenses	19	19	18
<b>Centrally Administered</b>	<b>19</b>	<b>19</b>	<b>18</b>
<b>Total School Basic Budget</b>	<b>3,875</b>	<b>3,875</b>	<b>3,651</b>
	16,107.7	15,593.0	15,110.7
average per pupil	240.57	248.51	241.62
<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>4,150</b>	<b>4,150</b>	<b>3,926</b>
	16,107.7	15,593.0	
average per pupil	257.64	266.15	259.82

**Simcoe County District School Board  
2016-2017 Operating Budget**

**Schedule 6.2a  
May 25, 2016**

**School Basic Budget - Secondary**

School Name	Total 2015-2016		Total 2016-2017	
	School Administered Basic Budget		School Administered Basic Budget	
	<sup>1</sup> ADE	\$	<sup>1</sup> ADE	\$
Banting Memorial	1,495.67	250,825	1,348.68	228,369
Barrie Central	656.71	124,028	-	-
Barrie North	959.98	165,766	1,176.38	199,181
Bear Creek	1,471.27	244,899	1,462.01	242,994
Bradford	1,095.50	188,213	1,043.26	180,185
Collingwood Collegiate	1,279.27	216,073	1,257.45	211,835
Eastview	1,372.63	232,153	1,383.26	233,413
Elmvale District	414.71	81,982	385.03	77,381
Innisdale	1,605.12	265,396	1,711.10	284,146
Nantyr Shores	1,124.28	191,081	1,142.39	195,507
Georgian Bay District SS	970.41	187,226	799.76	141,991
Nottawasaga Pines	717.68	128,624	669.78	121,460
Orillia SS	1,064.70	182,946	1,010.04	173,457
Stayner Collegiate	382.61	78,014	325.76	68,693
Twin Lakes	880.67	156,053	847.99	150,634
Alt Education School	282.80	61,179	287.65	61,914
	<b>15,774.02</b>	<b>2,754,458</b>	<b>14,850.54</b>	<b>2,571,160</b>

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

Simcoe County District School Board  
2016-2017 Operating Budget

Schedule 7  
May 25, 2016

**Supplementary Grant Programs**

	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>2016-2017 Budget</b>						
Autism Supports and Training	77	-	-	52	25	77
Community Use of Schools - Outreach Coordinators	126	98	-	-	29	126
Early Years Leads Program	178	168	-	-	9	178
Ontario Youth Apprenticeship Program	163	-	88	45	30	163
Safe Accepting and Healthy Schools and Mental Health	158	-	-	158	-	158
Student Success - Building Capacity/SSI	135	135	-	-	-	135
Student Success - SCWI Student College Work Initiative	81	-	81	-	-	81
Student Success - Specialist High Skills Major	99	-	-	24	75	99
Technology Enabled Learning Fund	777	-	-	480	297	777
<b>Supplementary Grant Total</b>	<b>1,794</b>	<b>401</b>	<b>169</b>	<b>759</b>	<b>465</b>	<b>1,794</b>

**2015-2016 Revised Budget**

<b>Supplementary Grant Total</b>	<b>4,180</b>	<b>265</b>	<b>610</b>	<b>1,686</b>	<b>1,620</b>	<b>4,180</b>
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**Simcoe County District School Board  
2016-2017 Operating Budget**

**Schedule 8  
May 25, 2016**

**Early French Immersion**

	Staff Complement	2015-2016 Revised Budget	Staff Complement	2016-2017 Budget	Budget Document Reference	Line Reference
	FTE	\$000's	FTE	\$000's	(Note 1)	
Classroom Teachers-SCDSB students	74.3	7,437	94.9	9,883	OE-1	Classroom Teachers
Program Resources		278		250	Sch 2.1	Textbooks & Classroom Supplies
Library Support		56		70	Sch 2.1	Textbooks & Classroom Supplies
Teacher Recruitment and Training		30		7	Sch 2.1	Textbooks & Classroom Supplies
Professional Learning		12		12	Sch 2.1	Staff Development
Marketing and Other		8		17	Sch 2.1	Staff Development
Program Space Requirements		101		101	Section 2	Temporary Accommodation
Transportation		1,313		1,519	Sch 2.6	Transportation Contracts
<b>Total Early French Immersion</b>		9,235		11,859		

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



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**2016: B06**

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

**FROM:** Gabriel F. Sékaly  
Assistant Deputy Minister  
Financial Policy and Business Division

**DATE:** **March 24, 2016**

**SUBJECT:** **Grants for Student Needs changes for 2015–16 and 2016–17**

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I am writing to provide you with information about updates to the 2015–16 Grants for Student Needs (GSN) and GSN funding for 2016–17. This information is being provided in conjunction with the release of the 2016–17 school year allocations for the Education Programs – Other (EPO) transfer payments.

**NOTICE:**

Certain of the plans and proposals set out in this memo can take effect only if regulations are made by the Lieutenant Governor in Council under section 234 of 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, when and if made.

Investments in Ontario's publicly-funded education system continue to increase, with total funding expected to increase from \$22.6B in 2015–16 to \$22.9B in 2016–17. Per-pupil funding is projected to increase in 2016–17 to \$11,709 – an increase of 1.4 percent from 2015–16 and 63 percent since 2002–03.

The main changes being introduced include alignment with the central labour agreements and an important investment in First Nation, Métis, and Inuit Education leads in every school board.

The province is also moving forward in 2016–17 on implementing the recommendations provided in [Community Hubs in Ontario: A Strategic Framework & Action Plan](#) to remove barriers and provide supports to bring services together to better serve Ontarians. This includes improved opportunities for public entities to participate in the process that school boards undertake when selling or leasing surplus schools through amendments to [Ontario Regulation 444/98, Disposition of Surplus Real Property](#).

As in past years, the Ministry has engaged a broad range of education partners in extensive discussions about funding to identify ways to improve the funding mechanisms that support the delivery of education in Ontario. The Ministry will be attending Regional Education Councils in spring 2016 to provide further information about the 2016–17 GSN. In addition to hearing questions and feedback from school boards, these sessions will also be a further opportunity to review current and future challenges. The Ministry looks forward to continuing to work with you to sustain Ontario's achievements in education while contributing to the important goal of a balanced provincial Budget in 2017-18.

## **A. Labour Framework implementation**

### **In-year changes for 2015–16**

Subject to approval of the Lieutenant Governor in Council, the following in-year changes to the 2015–16 funding regulations would support the central labour agreements:

- Funding for the one percent lump sum payment will be provided through a table amount in the GSN. This amount will be calculated using the information provided by boards in the 2015–16 Revised Estimates.
- The Teacher Qualifications and Experience Allocation and the Early Childhood Educator Qualifications and Experience Allocation will recognize the restoration of grid movement retroactive to September 1, 2015. These allocations will be calculated on the basis of placement on the salary grids with movement as of October 31, 2015.
- The Ministry has projected the savings from the Earned Leave plans, which apply to teachers represented by the Ontario English Catholic Teachers' Association (OECTA) or l'Association des enseignantes et des enseignants franco-ontariens (AEFO). This projection is based on the assumption that absenteeism will be reduced by one day for each teacher, with half the savings accruing to boards. The projected residual savings of one-half day will be deducted from each board's GSN allocations; the deductions will be shown as a table amount in the GSN regulation. If, at the end of the 2015–16 school year, a school board's savings are less than the table amount, the Ministry will reimburse that board for the difference. Further details on how the reimbursements will be operationalized will be forthcoming.

- The Ministry will reduce funding in 2015–16 to recover unspent funding for the Communautés d'apprentissage professionnel initiative. These one-time reductions, which apply only to school boards impacted by the AEFO agreement, will be made through a table amount in the GSN.

It should be noted that, as discussions on provincial terms and conditions with principals and vice-principals are ongoing, no changes related to those compensation benchmarks are being brought forward at this time.

## **Changes for 2016–17**

Subject to approval of the Lieutenant Governor in Council, the 2016–17 funding regulations would include the following to support the central labour agreements:

- Salary increases in 2016–17 will be funded by an increase in the salary benchmarks for teaching and non-teaching staff of 1.25 percent for the entire 2016-17 school year.
- Implementation of Earned Leave savings in 2016–17 will match implementation in 2015–16, but the Ministry will also work with all boards to develop strategies to promote employee well-being, manage absenteeism and reduce the associated costs.

## **Employee Health, Life & Dental Benefits transformation**

The transformation of more than 1,000 different benefit plans for teachers and education workers throughout Ontario's 72 school boards into several provincial trusts is a major consolidation and rationalization that will improve the cost-efficiency and delivery of benefits.

These investments include one-time contributions to cover start-up costs and to establish a Claims Fluctuation Reserve for each trust. These contributions are being funded by the province and provided through Education Programs – Other (EPO) grants starting in the current school year and continuing in 2016–17.

Any changes to how benefits are funded through the GSN in 2016–17 will be made once the 2014–15 benefit costs are determined through the data collection and validation process that is currently underway. The Ministry anticipates this process to be completed by the end of June 2016.

It is expected that any GSN funding changes to support the transformation of benefits will vary according to the terms of different central labour agreements. Any additional funding to support enhancements to benefits will only be provided once the existing benefit plans are migrated into the trusts.

## **Retirement gratuities**

One-time funding will be provided through the 2015–16 GSN for the early payout of retirement gratuities. This funding will be based on the amount by which a board's one-time early payout exceeds the amount that the board has funded for its retirement gratuity liability as at August 31, 2016 (prior to the payout). Further details on the provision of funding will be provided after the August 31, 2016, cut-off date – that is, after the information required to calculate the funding is available.

The one-time funding and one-time accounting gain reported by boards as a result of the early payout will reduce the amount of the unfunded retirement gratuity liability that school boards phase into compliance each year. The reduction in the amount to be phased in will be offset by reductions in GSN funding starting in 2016–17. The funding would be affected only to the extent that the Ministry provides funding for the one-time payout and to the extent that the school board reports a one-time gain on the early payout of retirement gratuities in 2015–16. These reductions will be calculated once the relevant information is received after August 31, 2016.

## **B. Equity in education**

This year, the Ministry has engaged with a broad range of stakeholders in discussions focused on funding allocations that support equitable outcomes for all students. This included, for the first time, engagement with First Nation, Métis, and Inuit education partners.

### **First Nation, Métis, and Inuit Education leads in every board**

The Ministry will invest an estimated \$1.2M in the Per-Pupil Amount (PPA) Allocation of the First Nation, Métis, and Inuit Education Supplement in 2016–17 to ensure that all boards receive a base amount of funding. This will give all boards resources to establish a position at a supervisory officer level that is dedicated to supporting implementation of the [Ontario First Nation, Métis, and Inuit Education Policy Framework](#).

The position's responsibilities would include (but not be limited to) working with First Nation, Métis, and Inuit communities, organizations, students and families; acting as a resource for information about a board's use of First Nation, Métis, and Inuit Education funding; supporting programs to build the knowledge and awareness of all students about Aboriginal histories, cultures, perspectives and contributions; and supporting implementation of Aboriginal self-identification policies in each board.

In 2016–17, this minimum level of funding is equivalent to the Supervisory Officer salary and benefits benchmark under the new School Board Administration and Governance Grant model: \$165,520 in 2016–17. Boards will be required to spend at least half of this amount on the dedicated position, and will be required to confirm that any remaining portion of the amount has been used to support the Framework through the Board Action Plan (BAP) on First Nation, Métis and Inuit Education.

## **Incorporating Voluntary, Confidential Aboriginal Student Self-identification into the GSN**

In 2016–17, funding of \$6M to support BAPs on First Nation, Métis and Inuit Education will be transferred to the GSN from Education Programs – Other (EPO).

This funding will be allocated through an approach similar to the allocation of the EPO funding. However, the 2016–17 formula will give greater weight to components that use voluntary, confidential Aboriginal student self-identification data:

<b>2015–16 Allocation Method through EPO</b>	<b>2016–17 Allocation Method through GSN</b>
<ul style="list-style-type: none"> <li>• 40% of allocation based on self-identification data</li> </ul>	<ul style="list-style-type: none"> <li>• 45% of allocation based on self-identification data</li> </ul>
<ul style="list-style-type: none"> <li>• 60% of allocation based on board's total student headcount</li> </ul>	<ul style="list-style-type: none"> <li>• 55% of allocation based on board's total student headcount</li> </ul>

The Ministry will continue to work with Aboriginal partners and education stakeholders to support greater collection and increased use of self-identification data for both PPA and BAP funding.

### **Native Languages Allocation and Kindergarten pupils**

As a point of clarification, it should be noted that Junior Kindergarten and Kindergarten pupils are eligible to generate funding from the Native Languages Allocation for elementary pupils, provided that the programs in which the pupils are enrolled meet the requirements for average daily length of program.

### **Phasing in National Household Survey (NHS) and Census updates**

In its discussions with education partners about funding supports for equity in education, the Ministry highlighted the importance of census data in some allocations as a quantitative indicator of levels of need for a particular set of programs and services. In addition to these discussions, the Ministry has analyzed the 2011 NHS and Census data and determined that the data quality is sufficient to warrant updates to the PPA Allocation in the First Nation, Métis, and Inuit Education Supplement and two components of the Language Grant. Using the most recent available data from the 2011 NHS and Census will help ensure that these components better reflect and support the on-the-ground needs of boards.

In 2016–17, the Ministry will begin a three-year phase-in of these updates. The length of the phase-in is designed to complete the update in advance of the time when it is

anticipated data from the 2016 Census will become available for implementation of further updates.

- The PPA in the First Nation, Métis, and Inuit Education Supplement uses NHS data to estimate First Nation, Métis, or Inuit students of a board. The update to this allocation includes an investment of approximately \$1.5M in 2016–17.
- The Pupils in Canada (PIC) component of the English as a Second Language/English Literacy Development (ESL/ELD) Allocation in the Language Grant uses Census data as a proxy measure of ESL/ELD need for pupils who are not recent immigrants, but whose language spoken most often at home is neither English nor French.
- The Per-Pupil component of the Actualisation linguistique en français (ALF) Allocation uses a factor based on Census data as a proxy measure of a board's cultural environment. The factor is the greater of 75 percent or one minus the percentage of school-age youth with at least one parent having French as their "First Official Language Spoken."

## C. Capital

### Amendments to Ontario Regulation 444/98

In 2015, the Ministry reviewed several potential reforms to [O. Reg. 444/98](#) with the aim of promoting the regulation's effectiveness in keeping surplus school board properties in the public sphere, with priority given to school boards. The review involved stakeholders in the education, child care, and municipal sectors, First Nation, Métis, and Inuit organizations, and parent groups and other ministries.

The Ministry intends to make amendments to the regulation to:

- Double the current surplus property circulation period from 90 days to 180 days, providing listed public entities with 90 days to express interest in the property and an additional 90 days to submit an offer;
- Expand the list of public entities to receive notification of surplus property disposition to include: Coterminous School Boards; Entities delivering education services to section 23 students in the disposing board's jurisdiction; District Social Services Administration Boards or Consolidated Municipal Service Managers; Colleges; Universities; Children's Mental Health Agencies; Local Health Integration Networks; Public Health Boards; the province (Crown in Right of Ontario); Lower-Tier Municipalities; Upper-Tier Municipalities; Local Service Boards; First Nation and Métis Organizations; and the federal government (Crown in Right of Canada);
- Have all board-to-board sales be at fair market value;

- Introduce a maximum rate a school board can charge for leasing a school to another board; and
- Clarify that private education providers are not eligible to lease surplus property unless the property has first been circulated to listed public entities.

Specific details concerning these amendments and the implications on how school boards will circulate surplus properties will be provided in a separate memorandum to be issued in the near future, closer to the effective date of these amendments.

## **Capital Priorities**

The Capital Priorities program serves as the primary means for funding school capital projects required to address accommodation pressures, replace facilities in poor repair, support the consolidation of underutilized facilities, and provide facilities for French-language rights holders in under-served areas of the province. Since the Capital Priorities program began in 2011, the Ministry has allocated over \$2.4B in capital funding to support 166 new school facilities and 156 additions/retrofits at existing schools. The Ministry expects to begin the next round of Capital Priorities in May 2016.

## **School Consolidation Capital**

The Ministry introduced the School Consolidation Capital (SCC) program, as one of the pillars of SBEM, in 2014–15 to further assist school boards in managing their excess capacity and right-sizing their capital footprint. In the first year of this program, the Ministry funded 31 capital projects at a cost of approximately \$150M. The Ministry is currently reviewing board submissions for the second round of SCC funding and expects to announce funding approvals in spring 2016.

## **School Condition Improvement**

For 2016–17, \$500M will be allocated to school boards through the School Condition Improvement (SCI) program to address the significant backlog in school renewal needs. SCI funding will be allocated to school boards, for schools open and operating in the 2015–16 school year, in proportion to the renewal needs assessed for these facilities during the 2011–2015 cycle of the Ministry’s Condition Assessment Program.

As in 2015–16, school boards are required to direct 80 percent of their SCI funds to address major building components (for example, foundations, roofs, windows) and systems (for example, HVAC and plumbing). The remaining 20 percent of SCI funding can continue to address the above listed building components or, alternatively, building interiors and surrounding site components (for example, utilities, parking and pavements). Unspent 2015–16 funds will be carried forward to the 2016–17 school year.

School boards are reminded of the requirement to report all eligible expenditures in VFA.facility (formerly TCPS). Payments will be made twice a year based on reported expenditures.

## D. Keeping Up with Costs

In the last five years, the province has provided significant funding to assist school boards with utility, energy and student transportation costs – over \$180M since 2012-13. In 2016–17, the government will continue this investment with an additional projected \$33.6M in funding.

### Student Transportation

In 2016–17, the Student Transportation Grant will be increased by 2 percent to help boards manage increased costs. As in previous years, this 2 percent cost 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.

### Utilities

In 2016–17, the Ministry will again provide a 2 percent cost benchmark update to the non-staff portion of the School Operations Allocation benchmark to assist boards in managing the increases in commodity prices (natural gas, facility insurance, and other costs). There will be a total 3.5 percent increase for electricity costs under the non-staff portion of the School Operations Allocation benchmarks, based on the Ministry of Energy's most recent Long-Term Energy Plan.

## E. Accountability

The Ministry continues to explore opportunities to enhance public confidence in Ontario's education system and ensure proper accountability for funding.

### Full-day Kindergarten and Primary class size compliance

As announced in the memorandum [2015: B07 - Grants for Student Needs Funding for 2015-16](#), the Ministry will begin to take action to ensure compliance with the Full-day Kindergarten (FDK) and Primary (grades 1 to 3) provisions of the [Class Size regulation \(O. Reg. 132/12\)](#).

For any board that is not compliant:

- In year one of non-compliance, board Chairs and Directors will be notified by the Minister and Deputy Minister and required to submit a compliance management plan detailing how the board will become compliant with class size regulations.
- In year two of non-compliance and beyond, board chairs and directors of education will be notified by the Minister and Deputy Minister and subject to the following requirements:



- A one percent reduction after two years in the GSN envelope for board administration and governance, as defined in the GSN funding regulations. This is effectively a requirement to re-direct these funds to the classroom to assist with compliance with the class size regulation.
- A three percent reduction after three years, similar to the year two reduction.
- A five percent reduction after four years similar to the other reductions.
- The Ministry will also conduct an analysis of that board's use of other revenues for administrative purposes to determine if further restrictions are necessary.

In any year, a board that does not submit its FDK and Primary class size information to the Ministry by the October deadline will be subject to immediate cash withholdings equivalent to 50 percent of monthly transfers from the Ministry.

In any year, a board that demonstrates compliance with the class size regulations and reporting will have the above requirements or withholdings lifted, subject to the approval of the Minister.

Any requirements related to noncompliance for 2014–15 and 2015–16 will be applied to the 2016–17 GSN. Going forward, requirements will be imposed in-year.

The Ministry will be releasing 2015–16 FDK and Class Size information in the coming months and will notify non-compliant boards. Any requirements related to non-compliance for 2014–15 and 2015–16 will be applied to the 2016–17 GSN. Going forward, requirements will be imposed in-year (that is, in November or December after boards submit information by the October deadline).

### **School Board Administration and Governance compliance**

In the memorandum [2015: B07 - Grants for Student Needs Funding for 2015-16](#), the Ministry informed boards of its intent to review board compliance with the enveloping provisions of the School Board Administration and Governance Grant. The Ministry recognizes that, as a result of collective bargaining, boards may face extraordinary costs in 2015–16. The review of compliance is therefore deferred to 2016–17.

### **Transferring existing Ministry programs into the GSN**

To further balance reporting requirements while continuing to support Ministry core goals and priorities, several existing Ministry programs (in addition to the transfer of funding for Board Action Plans on First Nation, Métis, and Inuit Education, described above) will be transferred into the GSN in 2016–17.

- Funding for library staff, projected to be \$10M in 2016–17, supports the hiring of teacher-librarians and/or library technicians to support the learning of elementary

school students. This program will be enveloped individually within the Learning Opportunities Grant.

- Funding for the Managing Information for Student Achievement (MISA) Local Capacity initiative, projected to be \$3.2M in 2016–17, supports school boards to build capacity to better manage information to inform board decisions, school administration, and classroom practice. This program will be included in the School Board Administration and Governance Grant.
- Funding for Outdoor Education, \$17M in 2016–17, provides elementary and secondary students with learning experiences in the outdoors. This will be enveloped with the group in the Learning Opportunities Grant that includes six other allocations that directly support programs that improve student achievement; enveloping will apply to the sum of the seven allocations, not to each allocation separately.
- Funding for Technology Enabled Learning and Teaching Contacts, \$7.6M in 2016–17, provides boards with one Technology Enabled Learning and Teaching contact per school board to support the transformation of learning and teaching in the physical and virtual environment. This program will be included in the School Board Administration and Governance Grant.

## **F. Ongoing implementation**

In 2016–17, the Ministry will continue to implement important GSN reforms that began in prior years:

- 2016–17 is the second year of a three-year phase-in of School Board Efficiencies and Modernization (SBEM) measures, introduced in 2015–16. One-third of the funding in the affected allocations will be generated by the 2014–15 allocation method and two-thirds of the funding will be generated by the new allocation method introduced in 2015–16. Both of these methods and details of the changes are described in the 2016–17 GSN Technical Paper.
- In 2014–15, after extensive consultations with stakeholder representatives, including the Special Education Funding Working Group, the Ministry began the four-year implementation of a new funding model for what will now be called the Differentiated Special Education Needs Amount (DSENA) Allocation (formerly High Needs Amount). The new name will better express the allocation’s purpose, which is to better reflect the variation among boards with respect to students with special education needs and boards’ abilities to meet those needs. The new DSENA model will be fully implemented in 2017–18 and is intended to provide greater fairness and equity.
- In 2014–15, the Ministry began phasing in a new allocation method for the School Board Administration and Governance Grant, as recommended by the

School Board Administration and Governance Advisory Group (BAAG). 2016–17 is the third year of the four-year phase-in. The new model will be fully implemented in 2017–18.

## **G. School Authorities**

As in previous years, funding for school authorities will be adjusted in 2016–17, as appropriate, to reflect changes in funding to district school boards. The Ministry will provide further information concerning funding in 2016–17 for school authorities in the near future.

## **H. Reporting**

### **Dates for Submission of Financial Reports**

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

<b>Date</b>	<b>Description</b>
June 30, 2016	Board Estimates for 2016–17
November 15, 2016	Board Financial Statements for 2015–16
November 25, 2016	Board Enrolment Projections for 2017–18 to 2020–21
December 15, 2016	Board Revised Estimates for 2016–17
May 15, 2017	Board Financial Report for September 1, 2016, to March 31, 2017

The Ministry expects that Estimates forms will be available on EFIS by late April.

## I. Information Resources

If you require further information, please contact:

Subject	Contact	Telephone and email
Operating funding	Andrew Bright	(416) 325-2037 <a href="mailto:andrew.bright@ontario.ca">andrew.bright@ontario.ca</a>
Capital funding	Grant Osborn	(416) 325-1705 <a href="mailto:grant.osborn@ontario.ca">grant.osborn@ontario.ca</a>
Financial accountability and reporting requirements	Joshua Paul	(416) 327-9060 <a href="mailto:joshua.paul@ontario.ca">joshua.paul@ontario.ca</a>

The Ministry looks forward to working in partnership with school boards in the 2016–17 school year. The collaboration, input, and support from boards is a key element in achieving our shared vision goals for education in our province. Your commitments to achieving excellence for all our students and to providing effective leadership are valued. I am confident that, working together, we will build on past success and ensure that our schools continue to be a cornerstone of Ontario's future.

*Original signed by*

Gabriel F. Sékaly  
Assistant Deputy Minister  
Financial Policy and Business Division

cc: School business officials

**Ministry of Education**

Deputy Minister

Mowat Block  
Queen's Park  
Toronto ON M7A 1L2

**Ministère de l'Éducation**

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**2016: B07**

**Memorandum To:** Directors of Education  
Secretary/Treasurers of School Authorities

**From:** George Zegarac  
Deputy Minister

**Date:** March 24, 2016

**Subject:** 2016-17 School Year Education Programs – Other (EPO)  
Funding

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The Ministry of Education is pleased to announce its 2016-17 projected EPO funding at the same time as the release of Grants for Student Needs (GSN) funding.

**Context**

The core of Ontario's education success is its continued focus on a consistent vision for the system, with the goals of that vision being widely known and embraced by all partners. *Achieving Excellence: A Renewed Vision for Education in Ontario*, outlines four key goals for our education system: achieving excellence in teaching and learning, ensuring equity, promoting well-being, and enhancing confidence in a publicly funded education system.

Our renewed vision continues to challenge us all to transform to meet the expectations of today and build the vibrant, prosperous province of tomorrow. At the same time, making the most efficient use of resources will ensure our system is sustainable and responsible.

Education Program – Other funding (EPO) is allocated to support our core goals and priorities identified in the renewed vision. Transforming the education system and realizing our shared goals for *Achieving Excellence* while living within our means requires commitment and determination, as well as finding creative ways to implement effectively and for the maximum benefit of our learners.

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## Changes for 2016-17

### Transfers to the GSN

To further balance reporting requirements while continuing to support ministry core goals and priorities, several EPO programs will be transferred into the GSN in 2016–17 (Refer to Memorandum 2016: B07).

- Funding for library staff, projected to be \$10 million in 2016–17, supports the hiring of teacher-librarians and/or library technicians to support the learning of elementary school students. This program will be enveloped individually within the Learning Opportunities Grant.
- Funding for the Managing Information for Student Achievement (MISA) Local Capacity initiative, projected to be \$3.2 million in 2016–17, supports school boards to build capacity to better manage information to inform board decisions, school administration, and classroom practice. This program will be included in the School Board Administration and Governance Grant.
- Funding for Outdoor Education, \$17 million in 2016–17, provides elementary and secondary students with learning experiences in the outdoors. This will be enveloped with the group in the Learning Opportunities Grant that includes six other allocations that directly support programs that improve student achievement; enveloping will apply to the sum of the seven allocations, not to each allocation separately.
- Funding for Technology Enabled Learning and Teaching Contacts, \$7.6 million in 2016–17, provides boards with one Technology Enabled Learning and Teaching contact per school board to support the transformation of learning and teaching in the physical and virtual environment. This program will be included in the School Board Administration and Governance Grant.
- Funding for Board Action Plans on First Nation, Métis and Inuit Education, \$6.0M in 2016-17. The purpose of this funding is to implement Board Action Plans on First Nation, Métis and Inuit Education that include programs and initiatives aligned with the Ontario First Nation, Métis and Inuit Framework Implementation Plan.

### Renewed Math Strategy

In the coming weeks, the ministry will outline the details of the *Renewed Mathematics Strategy* – a roadmap that leverages all of the knowledge and evidence that contributes to our collective understanding of the improvement process. In partnership with district school boards, the strategy provides an Early Years to Grade 12 integrated approach that is responsive to the mathematics learning and teaching experiences of children, students and educators.

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The *Renewed Mathematics Strategy* will provide new forms of support to *all* schools, increased support to *some* schools, and intensive support to the *few* schools that have the highest percentage of students not yet reaching the provincial standard in mathematics. Support will also include a focus on the strengths and needs of students with learning disabilities and students taking applied compulsory mathematics courses. As well, the *Renewed Math Strategy* will allow district school boards flexibility in configuring these supports to fit with the context of their schools and existing implementation resources and capacity.

The *Renewed Mathematics Strategy* is built upon a foundation of evidence of effective structures and approaches drawn from practice, evaluations, and research, including the EPO-funded programs listed below. The funding for the following programs will be re-focused toward the Strategy and will consequently not appear in the current B-Memo:

- Capacity Building for Differentiated Instruction
- Collaborative Inquiry for Instructional Impact
- Collaborative Inquiry for Learning – Mathematics
- French-Language Math Strategy
- Learning for All, K-12
- School Improvement Teams – Principal Coaches
- School Support and Cross Panel Teams
- School Support Initiative
- Small and Northern Boards Initiative
- Student Work Study Teachers
- System Implementation and Monitoring/Ontario Focused Intervention Partnership

An EPO B-Memo specifically on mathematics will be released in the coming weeks and will outline the Strategy's funding model, its assumptions and the specific allocations for each district school board.

### **Funding Allocations**

To facilitate school boards' budget planning for the 2016-17 school year, we confirm that \$104.1 million of EPO funding will be allocated to school boards and school authorities to support ministry priorities. Within this amount:

- \$79.4 million is allocated by program and by school board in this memorandum; and
- \$24.7 million has been allocated by program, with school board allocations to be confirmed later in the year

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The following table illustrates the above monetary breakdown by initiative:

<b>Initiative (\$M)</b>	<b>Allocated</b>	<b>To be Allocated</b>	<b>Total</b>
<i>Section 1. Program Allocations with School Board Detail</i>			
Autism Supports and Training	3.0	0.0	3.0
Community Use of Schools: Outreach Coordinators	6.4	0.0	6.4
Community Use of Schools: Priority Schools	7.5	0.0	7.5
Early Year Leads	8.9	0.0	8.9
Focus on Youth	8.0	0.0	8.0
French Language Literacy Strategy	0.2	0.0	0.2
MISA Network Centres	1.4	0.0	1.4
Politique d'aménagement linguistique (PAL)	0.2	0.0	0.2
School Mental Health ASSIST	1.0	0.0	1.0
Technology and Learning Fund	36.4	0.0	36.4
Well-Being: Safe, Accepting and Healthy Schools and Mental Health	6.4	0.0	6.4
<i>Section 2. Program Allocations To Be Confirmed</i>			
Equity and Inclusive Education - Parent Engagement	0.0	0.9	0.9
First Nation, Métis and Inuit Joint School Support and Re-engagement Initiative	0.0	2.0	2.0
First Nation, Métis and Inuit Leadership and Learning Program	0.0	0.3	0.3
International Education Strategy	0.0	0.4	0.4
Ontario Leadership Strategy	0.0	4.0	4.0
OPS Work and Learn Program	0.0	0.4	0.4
Re-engagement (12 & 12+)	0.0	1.2	1.2
Specialist High Skills Majors (SHSM)	0.0	6.6	6.6
Student Success – Gap Closing in Literacy Grades 7-12	0.0	1.7	1.7
Student Voice	0.0	1.6	1.6
Teacher Learning and Leadership Program (TLLP)	0.0	4.5	4.5
Tutors in the Classroom	0.0	1.2	1.2
<b>Grand Total</b>	<b>79.4</b>	<b>24.7</b>	<b>104.1</b>

### **Section 1. Program Allocations with School Board Detail**

Program funding of \$79.4 million has been allocated board by board (See Appendix A for details).

#### **Autism Supports and Training (\$3.0M)**

All boards will continue to receive funding to support training on Applied Behaviour Analysis (ABA) instructional methods, with increasing skill development to implement ABA instructional methods in the classroom, targeting school based teams, including teachers and other educators working with students with Autism Spectrum Disorder (ASD).



### ***Community Use of Schools: Outreach Coordinators (\$6.4M)***

Funding is allocated to enable school boards to hire Outreach Coordinators who help ensure the effectiveness of the Community Use of Schools program at the local level through activities such as program coordination, outreach, information sharing, and data collection. The Community Use of Schools program helps all schools offer affordable access to indoor and outdoor school space to not-for-profit groups outside of school hours.

### ***Community Use of Schools: Priority Schools (\$7.5M)***

The Priority Schools Initiative, a component of the Community Use of Schools program, helps a set of schools provide not-for-profit groups free after-hours access to school space in communities that need it most.

### ***Early Years Leads Program (\$8.9M)***

Funding is allocated to school boards to continue to support a minimum of a 0.5 FTE Early Years Lead position (EY Lead), funded at the Supervisory Officer level. The primary objectives of this position include:

- Leadership of system-wide implementation of the vision of creating a system of responsive, high quality, accessible, and increasingly integrated early years programs and services that contribute to healthy child development as outlined in the Ontario Early Years Policy Framework.
- Development of policies, protocols, programs, standards and strategies as required to ensure consistently high quality early years programs and services.
- Coordination of a system plan to strengthen integration of full-day kindergarten, child care, and early years programs and services in each school community.
- Advance knowledge building in the early years community by contributing to the development, review, administration and application of performance measures and indicators.
- Supporting ministry direction in “Achieving Excellence” through extending the principles of play-and inquiry-based learning through to Grade 1 and beyond.
- Supporting FDK educator teams and administrators, in the implementation of the revised FDK program and the new Kindergarten Communication of Learning.

In the 2016-17 school year, an allocation of \$8.5 million will be provided for ongoing EY Lead positions and \$0.5 million will be provided for one-time funding.

***Focus on Youth Program (\$8.0M)***

Funding for this program continues in 2016-17 to support the partnership between select school boards and local community agencies to provide summer and after-school programming and employment opportunities for students in high-needs neighbourhoods.

***French Language Literacy Strategy (\$0.2M)***

Funding is allocated to designated French-language school boards participating in a project that supports the use of the effective literacy guide, *La littératie dans toutes les matières : Guide d'enseignement efficace de la 7<sup>e</sup> à la 10<sup>e</sup> année*, and the use of the *Trousse d'acquisition des compétences langagières en français* (TACLEF) electronic portal.

***Managing Information for Student Achievement (MISA)(\$1.4M)***

MISA has the objective of increasing the capacity for data collection, information management and analytics within the education system. The funding recipients are Ontario's seven MISA Professional Network Centres (six regional, English-language centres and one province-wide, French-language centre) which are made up of member school boards. The end users are teachers, principals and board administrators who are involved in activities to increase capacity for utilizing information in support of positive student outcomes. The MISA PNC "lead" board will work with other member boards to plan, implement and assess capacity building projects.

***Politique d'aménagement linguistique (PAL) initiatives (\$0.2M)***

PAL has the objective of ensuring the protection, enhancement and transmission of the French language and culture in the minority settings that are French-language schools in Ontario. Launched in 2004, PAL is Ontario's overarching language planning policy for all 12 French-language school boards. Its key goals (delivering high-quality instruction, building a francophone environment through partnerships) are very much aligned with those of Ontario's renewed vision for education (achieving excellence, ensuring equity, promoting well-being, enhancing public confidence).

***School Mental Health ASSIST (SMH ASSIST) (\$1.0M)***

Funding will continue for SMH ASSIST that is part of the Ministry of Education's commitment to Ontario's Comprehensive Mental Health and Addictions Strategy. SMH ASSIST is a provincial implementation support team designed to help all 72 school boards and four school authorities as they work to promote student mental health and well-being. SMH ASSIST is focused on building organizational conditions for effective school mental health; enhancing educator capacity in the area of student mental health; and implementing evidence-based mental health promotion and prevention programming in schools.

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### ***Technology and Learning Fund (\$36.4M)***

Funding related to the Technology and Learning Funds (TLF) supports Ontario's renewed vision to transform and modernize education by investing in deeper learning practices and fostering 21st century global competencies, enabled by technology.

Actual funding, board accountability, research and reporting requirements with respect to TLF allocations and regional supports will be later communicated to District School Boards, School Authority Boards and the Provincial Schools Branch by the Council of Ontario Directors of Education (CODE) as co-sponsor with the ministry for this initiative.

### ***Well Being: Safe, Accepting and Healthy Schools and Mental Health (\$6.4M)***

This allocation continues the bundled funding introduced in 2015-16 for safe, accepting and healthy schools and implementation of board mental health strategies in support of Ontario's comprehensive mental health and addiction strategy. This allocation is bundled to allow boards flexibility for better alignment of initiatives. Boards may flexibly allocate funds to any of the three areas within the same bundle, as long as they are able to deliver the same (or better) outcomes that the ministry requires in a cost-efficient way. This reduces administrative burden on boards as only one Transfer Payment Agreement and one report back required.

The purpose of this funding is to support school boards' work around the ministry's goal of promoting well-being. This funding can be used to support:

- continued development and implementation of school board mental health and addictions three year strategies and action plans;
- taking further steps to implementing a whole school approach to promoting safe, inclusive and accepting schools;
- updates to local police/school boards protocols and training of school staff and local police services on revised protocols for implementation by September 1, 2016; and
- supporting strategies and activities that are aligned with the *Foundations for a Healthy School* resource.

## **Section 2. Program Allocations To Be Confirmed**

Funding of \$24.7 million, as outlined below, has been allocated by program, with board-by-board allocations to be confirmed later in the year.

### ***Equity and Inclusive Education - Parent Engagement (\$0.9M)***

Funding is provided to support seven school board-led Equity and Inclusive Education (EIE) Implementation Networks (six regional English-language networks and one provincial French-language network). A total of \$875,000 is provided for the networks to support the effective implementation of Ontario's Equity and Inclusive Education Strategy, Parent Engagement policy, and to share promising practices in schools and boards across the province.

### **First Nation, Métis and Inuit Joint School Support and Re-engagement Initiative (\$2.0M)**

This initiative combines the First Nation, Métis and Inuit SSI and Re-engagement Initiatives into one in a few school boards where it has been determined that a more focused and intentional approach combining the two initiatives into one would better serve those First Nations, Métis and Inuit students who are not experiencing consistent success with, or who have dis-engaged from their learning. The bundling of the funding enables participating boards to engage one full-time educator or equivalent to build the capacity of teachers working with self-identified First Nation, Métis and Inuit students in Grades 9 and 10 applied courses who are not yet achieving success and to support self-identified First Nation, Métis and Inuit students who are disengaged from school. There will be an intended focus on applied math.

### **First Nation, Métis and Inuit Leadership and Learning Program (\$0.3M)**

The purpose of the First Nation, Métis and Inuit Leadership and Learning Program is to offer leadership development opportunities to First Nation, Métis and Inuit students (from Grades 7 to 10) in a culturally relevant context. This leadership enables First Nation, Métis and Inuit student leaders to cultivate the skills and knowledge necessary that give agency to their aspirations including addressing the needs in their communities and schools as well as deepening their understanding of their Aboriginal nations respective histories and heritages.

Each region has one lead school board, which acts as the coordinator for the program. The First Nation, Métis and Inuit Learning and Leadership Program's regional structure is grounded in a collaborative milieu that includes First Nation Metis and Inuit communities, Aboriginal Education Advisory Councils and school boards with support from Regional Student Success Leaders and Aboriginal Education Leads.

Nine Student Leadership gatherings are scheduled to be held serving approximately 500 students with approximately \$33,000 in funding per region.

### ***International Education Strategy (\$0.4M)***

This funding will support the implementation of Ontario's strategy for K-12 international education, through grants to school boards to support and enhance international education program development. Proposals will be submitted by school boards annually and evaluated by ministry staff according to established criteria. Funding in the amount of \$350,000 will be distributed among the successful proposals.

**Ontario Leadership Strategy and Professional Learning Enhancements:  
Mentoring for All (\$4.0M)**

Leadership for Learning is the renewed vision for leadership that builds on the achievements of the past decade. Leadership for learning and the Ontario Leadership Framework are foundations of the Ontario Leadership Strategy. Leadership for Learning provides a lens for reflection and a touchstone for determining next steps in the development of leadership practice that creates the conditions to transform culture as school districts and the province realize the vision set out in *Achieving Excellence: A Renewed Vision for Education in Ontario*. Leadership for Learning serves as a key lever for accomplishing the four goals set out in *Achieving Excellence* that inspire and provide focus to our leadership work.

The renewed vision of Leadership for Learning is reflected in the Board Leadership Development Strategy (BLDS) for 2016-17. School boards will continue to be provided with funding to support succession planning and capacity building; evidence and research; the continued development of effective leadership practices and personal leadership resources through mentoring and coaching; and a growth-oriented culture of continuous improvement. The BLDS continues to support the goals of school and board improvement plans for student achievement and the board multi-year plan.

The *Professional Learning Enhancements* (PLE): Mentoring for All fund provides school boards with a funded opportunity to improve the quality of supports and professional learning opportunities available to teachers. The renewed vision demonstrates a commitment to authentic, collaborative, continuous learning for all our learners. Powerful learning designs like mentorship de-privatize instruction, foster collaboration, and support educator leadership via the intentional sharing of knowledge and practice between colleagues. School boards are best positioned to offer a continuum of mentorship based on the authentic learning needs of the mentors they support.

School boards will be given the opportunity to combine BLDS and PLE: Mentoring for All to provide support along a continuum of mentorship roles that could include: associate teachers, NTIP mentors, VP/P mentors, ECE mentors, business and facilities mentors and board consultants and coordinators.

**Ontario Public Service (OPS) Learn and Work Program (\$0.4M)**

Selected School Boards will receive funding to support the delivery of the Ontario Public Service (OPS) Learn and Work Program, a specialized co-operative education program that re-engages youth aged 16 to 20 from priority communities. The OPS Learn and Work program provides students the opportunity to earn credits towards their high school diploma and paid work experience in the OPS and/or its related agencies.

### **Re-engagement (12 & 12+) (\$1.2M)**

Funding will be allocated to all English-language school boards to provide support as they contact, mentor and monitor students who, despite being close to graduation, have left school. Boards will provide the ministry with:

- the number of students who were contacted;
- the number of students who returned;
- the number of students who met the literacy and community involvement;
- graduation requirements;
- the number of students who graduated; and
- the number of credits obtained.

### **Specialist High Skills Major (SHSM) (\$6.6M)**

Funding for Specialist High Skills Major programs is provided to school boards both through the GSN (approximately 75 per cent of the total funding) and through an EPO transfer payment (25 per cent of the total funding). This funding allocation to a board may change if student enrolment or program offerings differ from the board's 2016-17 SHSM application.

These funds are to be used by school boards to address costs related to the delivery of SHSM programs in the following expenditure categories:

- certification and training programs for SHSM students;
- tracking students completion of the SHSM components;
- equipment purchases and consumable expenditures;
- development/renewal of connections with local business and community partners; and
- teacher professional development.

### **Student Voice (\$1.6M)**

Student Voice sets out ways to learn directly from students, to discover what would help them strengthen their engagement or re-engagement in their learning, including improving communication between students and all members of the education community. Student Voice also helps students build citizenship skills, such as leadership, team building, advocacy, organization, creative thinking, problem-solving, self-efficacy, self-confidence and critical thinking.

Student Voice programs include:

- Minister's Student Advisory Council (MSAC);
- *SpeakUp* Projects;
- *Speakup* in a Box; and
- Students As Researchers (StAR).

All school boards are invited to encourage students from Grades 7 to 12, and in particular, students not yet achieving success, to apply for a *SpeakUp* Project grant. Approximately \$1.2 million is available to fund up to 1,200 English and French language projects at up to \$1,000 each. An additional \$350,000 is available to support an additional 140 projects at up to \$2,500 each.

### **Student Success – Gap Closing in Literacy Grades 7 to 12 (\$1.7M)**

All English language school boards can access additional funding to enhance their existing capacity building for effective and differentiated instruction in literacy to meet the assessed needs of students who require additional support in literacy. Our literacy work is based upon the six foundational principles outlined in *Paying Attention to Literacy, K-12* and supported with ministry resources (e.g., *Adolescent Literacy Learning (ALL)* and *Student Achievement Division* resources). Boards will work in collaborative teams to assess and address literacy learning needs of students in grades 7 to 10 and create supports to facilitate their achievement of the literacy graduation requirement.

Collaborative inquiries will use a cyclical process that includes:

- analysis of classroom data/evidence, including student work, to identify literacy learning needs related to gaps in achievement;
- new learning for educators about how to respond to student learning needs;
- educator action, including differentiated instruction, to address individual student learning needs; and
- monitoring to measure the impact of changed instructional and leader practice on student learning, engagement and achievement.

Boards who meet the criteria will be able to apply for additional EPO funding to address both the immediate needs of the Grade 10 cohort preparing for the Ontario Secondary School Literacy Test (OSSLT) and those senior students who have not yet met the literacy requirement, AND long term work to support students in the intermediate division who may require additional support to meet the literacy graduation requirement.

### **Teacher Learning and Leadership Program (TLLP) (\$4.5M)**

This program is aimed at experienced teachers and involves self-directed learning and sharing based on ministry, board or school priorities. It enhances opportunities for experienced teachers to expand their knowledge and leadership skills, and share exemplary practices with others. Since the program began approximately 840 projects, involving the work of over 4,300 teachers, have been approved for funding.

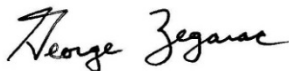
## **Tutors in the Classroom (\$1.2M)**

With this funding boards are able to hire and train postsecondary students to tutor elementary students. The tutors support the work of classroom teachers by working with students to reinforce skills and concepts. Funding is accessed by board application and will be finalized later in the year.

### **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 working in partnership with school boards in the 2016-17 school year. The collaboration, input and support from boards is a key element in achieving our shared vision goals for education in our province. Your commitments to achieving excellence for all our students and to providing effective leadership are valued. I am confident that, working together, we will build on past success and ensure that our schools continue to be a cornerstone of Ontario's future.



George Zegarac  
Deputy Minister

c: Superintendents of Business and Finance  
Frank Kelly, Executive Director, Council of Ontario Directors of Education  
Tony Pontes, Chair, Council of Ontario Directors of Education  
Martyn Beckett, Assistant Deputy Minister, Learning and Curriculum Division  
Andrew Davis, Assistant Deputy Minister (A), Education Labour Relations Division  
Denise Dwyer, Assistant Deputy Minister, Leadership and Learning Environment Division  
Janine Griffore, Assistant Deputy Minister, French Language, Aboriginal Learning and Research  
Nancy Matthews, Assistant Deputy Minister, Early Years Division  
Cathy Montreuil, Assistant Deputy Minister, Student Achievement Division  
Bohdar Rubashewsky, Assistant Deputy Minister, Chief Administrative Officer  
Gabriel F. Sékaly, Assistant Deputy Minister, Financial Policy and Business Division