

**2018-2019 Proposed Budget  
Building On Our Strengths**

**Index**

<b><u>Budget Detail</u></b>	<b>Page #</b>
Balanced Budget Compliance	2
Revenue	3
Enrolment	4
Operating Expenses	5
OE1 Elementary Schools	6
OE2 Secondary Schools	7
OE3 School Support	8
OE4 Adult & Continuing Education	9
OE5 Targeted Programs	10
OE6 System Services	12
Capital Budget	14
Accumulated Surplus	19
Deferred Revenue	20
<b><u>Supporting Schedules</u></b>	
Schedule 1 – Permanent Staff Complement	
Summary	21
1.1 Elementary Schools	22
1.2 Secondary Schools	23
1.3 School Support	24
1.4 Adult & Continuing Education	25
1.5 Targeted Programs	26
1.6 System Services	28
Schedule 2 – Detail of Other Expenses	
Summary	30
2.1 Elementary Schools	31
2.2 Secondary Schools	32
2.3 School Support	33
2.4 Adult & Continuing Education	34
2.5 Targeted Programs	35
2.6 System Services	36
Schedule 3 – Compliance – Special Education	38
Schedule 4 – Compliance – Board Administration	39
Schedule 5 – Adult & Continuing Education	40
Schedule 6 – School Basic Budget	41
6.1 Elementary Schools	42
6.1a Elementary School by School Allocation	43
6.2 Secondary Schools	45
6.2a Secondary School by School Allocation	46
Schedule 7 – Supplementary Grant Programs	47
Schedule 8 – Early French Immersion	48
Schedule 9 – Local Priorities & Professional Development	49
Schedule 10 – Ministry Memorandum 2108:B06 - GSN Funding	50
Schedule 11 – Ministry Memorandum 2018:B07 - EPO Funding	77

**Simcoe County District School Board  
2018-2019 Budget**

**Balanced Budget Compliance**

May 23, 2018

	<b>2017-2018 Revised Budget \$000's</b>	<b>2018-2019 Budget \$000's</b>
<b>Total Revenue</b>	570,211	589,255
<b>Total Operating Expenses</b>	567,188	588,343
<b>Net Surplus (A)</b>	<u>3,023</u>	<u>912</u>
<b>Amortization of Deferred Capital Contribution</b>	31,478	36,723
<b>Amortization Expense</b>	(32,933)	(38,182)
<b>Amortization of Unsupported Capital (B)</b>	<u>(1,455)</u>	<u>(1,459)</u>
<b>Education Development Charge Revenue</b>	5,000	5,500
<b>Education Development Charge Expenses</b>	(6,003)	(6,000)
<b>Net In Year EDC Activity</b>	<u>(1,003)</u>	<u>(500)</u>
<b>Transfer (to)/from Accumulated Surplus - Internally Appropriated</b>		
Targeted Programs	419	-
Board Priorities Fund	(3,441)	(912)
Committed Capital Projects	732	736
Sinking Fund	723	723
<b>Net Transfer (to)/from Accumulated Surplus</b>	<u>(1,568)</u>	<u>547</u>
<b>Transfer (to)/from Deferred Revenue - Capital</b>		
Education Development Charge Revenue	1,003	500
<b>Net Transfer (to)/from Deferred Revenue - Capital</b>	<u>1,003</u>	<u>500</u>
<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>2018-2019 Budget</b>
(a) the board's Accumulated Surplus for the preceding year and,	43,053
(b) 1% of the board's operating revenue.	5,893
<b>Board's Operating Shortfall (A + B)</b>	<b>(547)</b>

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

**Simcoe County District School Board  
2018-2019 Operating Budget**

May 23, 2018

**Revenue and Enrolment**

<b>Revenue</b>	<b>2017-2018 Budget \$ (000's)</b>	<b>2017-2018 Revised Budget \$ (000's)</b>	<b>2018-2019 Budget \$ (000's)</b>
<b>Grants for Student Needs (GSN) - General Purpose</b>			
Pupil Foundation	282,443	279,640	289,219
School Foundation	35,607	35,326	36,364
Language	8,211	8,176	8,793
Learning Opportunities	1,774	1,813	1,930
Adult and Continuing Education	2,052	2,056	2,882
Qualification & Experience	58,363	57,608	57,912
Transportation	19,909	19,753	20,713
Administration and Governance	14,135	14,064	15,253
School Operations	49,210	48,755	50,459
<b>Total GSN - General Purpose</b>	<b>471,704</b>	<b>467,191</b>	<b>483,525</b>
<b>Grants for Student Needs (GSN) - Special Purpose</b>			
Special Education	71,465	71,517	74,202
New Teacher Induction Program	299	291	291
Indigenous Education Allocation	2,576	2,567	3,002
Safe and Accepting Schools Supplement (Right Turn)	989	982	1,009
Student Success	1,729	1,722	1,776
School Effectiveness Framework	320	318	188
Ontario Focused Intervention Partnership	216	214	217
Specialist High Skills Major	426	426	426
Mental Health Leaders	123	123	141
Outdoor Education	443	439	445
Library Staff	196	196	199
Community Use	689	688	694
Compensation Adjustment (one-time)	2,209	2,325	-
Local Priorities Fund	5,676	5,776	6,049
Rural and Northern Education Allocation	-	546	540
<b>Total GSN - Special Purpose</b>	<b>87,356</b>	<b>88,130</b>	<b>89,180</b>
<b>Total Grants for Student Needs</b>	<b>559,060</b>	<b>555,321</b>	<b>572,705</b>
<b>Other Revenue</b>			
Tuition fees	1,875	2,707	2,569
Continuing Education Fees and Grants	5,024	5,024	5,803
Interest	1,683	1,683	1,643
Other Revenue	4,892	5,476	6,535
<b>Total Other Revenue</b>	<b>13,474</b>	<b>14,890</b>	<b>16,550</b>
<b>Total Revenue before Deferred Capital Contributions</b>	<b>572,534</b>	<b>570,211</b>	<b>589,255</b>
Percentage increase/(decrease) over 2017-2018 Revised Budget			3.34%

Figures may not add due to rounding

**Simcoe County District School Board  
2018-2019 Operating Budget**

May 23, 2018

**Revenue and Enrolment**

---

<b>Enrolment</b>	<b>2017-2018 Budget ADE</b>	<b>2017-2018 Revised Budget ADE</b>	<b>2018-2019 Proposed Budget ADE</b>
<b>Average Daily Enrolment (ADE)</b>			
Elementary	36,590.0	36,316.0	36,746.0
Secondary	15,040.0	14,988.5	15,231.7
<b>Total Average Daily Enrolment</b>	<b>51,630.0</b>	<b>51,304.5</b>	<b>51,977.7</b>

**Simcoe County District School Board  
2018-2019 Operating Budget**

May 23, 2018

Operating Expenses	2017-2018 Revised Budget				2018-2019 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	2,446.9	243,616	8,396	252,010	2,475.7	249,564	8,719	258,283
Secondary Schools	OE2	1,048.3	112,746	5,865	118,610	1,061.9	116,152	6,143	122,295
School Support	OE3	63.7	4,752	3,964	8,716	66.2	5,294	3,780	9,075
Adult & Con Ed	OE4	58.8	4,604	5,666	10,269	60.8	4,892	6,742	11,634
<b>Total Schools</b>		<b>3,617.7</b>	<b>365,718</b>	<b>23,892</b>	<b>389,606</b>	<b>3,664.6</b>	<b>375,902</b>	<b>25,385</b>	<b>401,287</b>
<b>Targeted Programs</b>									
Special Education	OE5	1,045.8	76,352	2,988	79,340	1,052.4	79,466	4,681	84,147
Student Success	OE5	13.0	1,382	272	1,654	13.0	1,397	288	1,685
Safe & Accepting Schools (Right Turn)	OE5	6.5	695	27	722	6.5	705	26	731
Indigenous Education	OE5	20.8	1,922	646	2,568	23.3	2,275	827	3,102
New Teacher Induction Program	OE5	0.3	49	242	291	0.3	51	240	291
Supplementary Grant Programs	OE5	16.0	1,468	931	2,399	16.0	1,563	1,145	2,708
Local Priorities	OE5	55.6	4,004	4,097	8,101	69.9	5,106	1,099	6,205
<b>Total Targeted Programs</b>		<b>1,158.0</b>	<b>85,872</b>	<b>9,202</b>	<b>95,075</b>	<b>1,181.4</b>	<b>90,562</b>	<b>8,306</b>	<b>98,868</b>
<b>System Services</b>									
Trustees	OE6	15.0	189	75	264	15.0	193	75	268
Board Administration Support	OE6	97.7	9,278	3,509	12,787	100.2	10,341	3,809	14,150
Instructional Services	OE6	18.5	1,943	776	2,719	29.0	3,095	843	3,938
Leadership Development	OE6	-	-	14	14	-	-	14	14
School Operations	OE6	401.6	26,764	20,207	46,971	401.0	28,569	20,539	49,108
Transportation	OE6	-	-	19,753	19,753	-	-	20,713	20,713
<b>Total System Services</b>		<b>532.8</b>	<b>38,173</b>	<b>44,333</b>	<b>82,507</b>	<b>545.2</b>	<b>42,197</b>	<b>45,992</b>	<b>88,189</b>
<b>Total</b>		<b>5,308.5</b>	<b>489,764</b>	<b>77,428</b>	<b>567,188</b>	<b>5,391.2</b>	<b>508,662</b>	<b>79,683</b>	<b>588,343</b>

**Simcoe County District School Board  
2018-2019 Operating Budget**

**Operating Expenses - 1  
May 23, 2018**

Operating Expenses	2017-2018 Revised Budget				2018-2019 Budget			
	Staff Complement	Salaries & Benefits (Schedule 1)	Other Expenses (Schedule 2)	Total Expenses	Staff Complement	Salaries & Benefits (Schedule 1)	Other Expenses (Schedule 2)	Total Expenses
Elementary Schools	FTE	\$000's	\$000's	\$000's	FTE	\$000's	\$000's	\$000's
<b>Administration</b>								
Principals	83.8				84.2			
Vice-Principals	41.0				43.7			
Office Administration	125.0				127.0			
<b>Total Administration</b>	<b>249.8</b>	<b>23,889</b>	<b>1,558</b>	<b>25,446</b>	<b>254.9</b>	<b>25,221</b>	<b>1,658</b>	<b>26,879</b>
<b>Classroom Teachers</b>								
Regular	1,553.4				1,566.9			
Extended French/French Immersion	169.5				163.8			
French Second Language	111.2				114.1			
Library	86.0				98.0			
Early Childhood Educators	260.0				261.0			
<b>Total Classroom</b>	<b>2,180.1</b>	<b>218,305</b>	<b>6,800</b>	<b>225,105</b>	<b>2,203.8</b>	<b>222,863</b>	<b>7,022</b>	<b>229,884</b>
<b>Support Services</b>								
Federation Release Staff	9.0				9.0			
School Business Assistants	4.0				4.0			
Itinerant Computer Software Technicians	4.0				4.0			
<b>Total Support Services</b>	<b>17.0</b>	<b>1,423</b>	<b>39</b>	<b>1,462</b>	<b>17.0</b>	<b>1,481</b>	<b>39</b>	<b>1,520</b>
<b>Total Elementary Schools</b>	<b>2,446.9</b>	<b>243,616</b>	<b>8,396</b>	<b>252,013</b>	<b>2,475.7</b>	<b>249,564</b>	<b>8,719</b>	<b>258,284</b>

**Simcoe County District School Board  
2018-2019 Operating Budget**

**Operating Expenses - 2  
May 23, 2018**

Operating Expenses	2017-2018 Revised Budget				2018-2019 Budget			
	Staff Complement FTE	Salaries & Benefits (Schedule 1) \$000's	Other Expenses (Schedule 2) \$000's	Total Expenses \$000's	Staff Complement FTE	Salaries & Benefits (Schedule 1) \$000's	Other Expenses (Schedule 2) \$000's	Total Expenses \$000's
<b>Secondary Schools</b>								
<b>Administration</b>								
Principals	15.0				15.0			
Vice-Principals	30.0				31.0			
Office Administration	76.0				76.0			
<b>Total Administration</b>	<b>121.0</b>	<b>10,428</b>	<b>604</b>	<b>11,032</b>	<b>122.0</b>	<b>10,920</b>	<b>715</b>	<b>11,635</b>
<b>Classroom Teachers</b>								
Regular	834.9				845.8			
Student Success	15.5				15.5			
Library	19.3				19.3			
Guidance	38.3				39.0			
<b>Total Classroom</b>	<b>908.0</b>	<b>100,785</b>	<b>5,117</b>	<b>105,903</b>	<b>919.6</b>	<b>103,457</b>	<b>5,284</b>	<b>108,741</b>
<b>Support Services</b>								
Federation Release Staff	4.0				5.0			
Attendance Counsellors	5.0				5.0			
Alt Learning Program Supports	4.0				4.0			
Alt Learning Program Custodians	1.3				1.3			
Consultants & Coordinators	4.0				4.0			
Millwright	1.0				1.0			
<b>Total Support Services</b>	<b>19.3</b>	<b>1,533</b>	<b>144</b>	<b>1,677</b>	<b>20.3</b>	<b>1,775</b>	<b>144</b>	<b>1,919</b>
<b>Total Secondary Schools</b>	<b>1,048.3</b>	<b>112,746</b>	<b>5,865</b>	<b>118,612</b>	<b>1,061.9</b>	<b>116,152</b>	<b>6,143</b>	<b>122,295</b>

**Simcoe County District School Board  
2018-2019 Operating Budget**

**Operating Expenses - 3  
May 23, 2018**

Operating Expenses	2017-2018 Revised Budget				2018-2019 Budget			
	Staff Complement FTE	Salaries & Benefits (Schedule 1) \$000's	Other Expenses (Schedule 2) \$000's	Total Expenses \$000's	Staff Complement FTE	Salaries & Benefits (Schedule 1) \$000's	Other Expenses (Schedule 2) \$000's	Total Expenses \$000's
<b>School Support</b>								
<b>School Support</b>								
Child Youth Workers	15.0				15.0			
Co-ordinator of School Support	2.0				2.0			
Computer Systems Engineers	9.0				9.0			
Computer Network Technicians	18.0				18.0			
Computer Software Technicians	3.0				3.0			
Newcomer Welcome Centre	1.0				1.5			
Mental Health Lead & Social Workers	15.7				17.7			
<b>Total School Support</b>	<b>63.7</b>	<b>4,752</b>	<b>3,964</b>	<b>8,716</b>	<b>66.2</b>	<b>5,294</b>	<b>3,780</b>	<b>9,074</b>



**Simcoe County District School Board  
2018-2019 Operating Budget**

**Operating Expenses - 4  
May 23, 2018**

Operating Expenses	2017-2018 Revised Budget				2018-2019 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	24.8				26.5			
Day School Administration	4.2				1.0			
<b>Total Administration</b>	<b>31.5</b>	<b>2,378</b>	<b>93</b>	<b>2,471</b>	<b>30.0</b>	<b>2,393</b>	<b>49</b>	<b>2,442</b>
<b>Classroom Teachers</b>								
Regular	9.5				9.0			
<b>Total Classroom</b>	<b>9.5</b>	<b>1,045</b>	<b>3,617</b>	<b>4,662</b>	<b>9.0</b>	<b>1,005</b>	<b>4,546</b>	<b>5,551</b>
<b>Support Services</b>								
Career Centre Staff	12.0				16.0			
Computer Network Technicians	2.0				2.0			
Custodians	3.8				3.8			
<b>Total Support Services</b>	<b>17.8</b>	<b>1,181</b>	<b>1,956</b>	<b>3,137</b>	<b>21.8</b>	<b>1,494</b>	<b>2,148</b>	<b>3,642</b>
<b>Total Adult &amp; Continuing Education</b>	<b>58.8</b>	<b>4,604</b>	<b>5,666</b>	<b>10,269</b>	<b>60.8</b>	<b>4,892</b>	<b>6,742</b>	<b>11,634</b>

Simcoe County District School Board  
2018-2019 Operating Budget

Operating Expenses - 5  
May 23, 2018

Operating Expenses	2017-2018 Revised Budget				2018-2019 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	348.8				349.4			
Educational Assistants	634.5				634.5			
Professional & Para-Professional	45.5				51.5			
Consultants & Co-ordinators	17.0				17.0			
<b>Total Special Education</b>	<b>1,045.8</b>	<b>76,352</b>	<b>2,988</b>	<b>79,340</b>	<b>1,052.4</b>	<b>79,466</b>	<b>4,681</b>	<b>84,147</b>
<b>Student Success</b>								
Consultants & Co-ordinators	13.0				13.0			
<b>Total Student Success</b>	<b>13.0</b>	<b>1,382</b>	<b>272</b>	<b>1,654</b>	<b>13.0</b>	<b>1,397</b>	<b>288</b>	<b>1,685</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>695</b>	<b>27</b>	<b>722</b>	<b>6.5</b>	<b>705</b>	<b>26</b>	<b>731</b>
<b>Indigenous Education</b>								
Classroom Teachers	10.8				9.8			
Professional & Para-Professional	6.0				7.0			
Consultants & Co-ordinators	4.0				6.5			
<b>Total Indigenous Education</b>	<b>20.8</b>	<b>1,922</b>	<b>646</b>	<b>2,568</b>	<b>23.3</b>	<b>2,275</b>	<b>827</b>	<b>3,102</b>

Operating Expenses	2017-2018 Revised Budget				2018-2019 Budget			
	Staff Complement FTE	Salaries & Benefits (Schedule 1) \$000's	Other Expenses (Schedule 2) \$000's	Total Expenses \$000's	Staff Complement FTE	Salaries & Benefits (Schedule 1) \$000's	Other Expenses (Schedule 2) \$000's	Total Expenses \$000's
<b>Targeted Programs (cont'd)</b>								
<b>New Teacher Induction Program</b>								
New Teacher Induction Program	0.3				0.3			
<b>Total New Teacher Induction Program</b>	0.3	49	242	291	0.3	51	240	291
<b>Supplementary Grant Programs</b>								
Other Supplementary Grant Programs	16.0				16.0			
<b>Total Supplementary Programs</b>	16.0	1,468	931	2,399	16.0	1,563	1,145	2,708
<b>Local Priorities and Professional Development</b>								
Local Priorities - System Initiatives	38.3				42.6			
Local Priorities - Special Education	17.3				27.3			
<b>Total Local Priorities and Professional Develc</b>	55.6	4,004	4,097	8,101	69.9	5,106	1,099	6,205
<b>Total Targeted Programs</b>	1,158.0	85,872	9,202	95,075	1,181.4	90,562	8,306	98,868

Simcoe County District School Board  
2018-2019 Operating Budget

Operating Expenses - 6  
May 23, 2018

Operating Expenses	2017-2018 Revised Budget				2018-2019 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	75	264	15.0	193	75	268
<b>Board Administration Support</b>								
Director's Office	5.0				5.0			
Communications	4.0				4.0			
Business Services	23.5				23.5			
Education Centre Services	5.5				5.5			
Information Services	17.0				16.5			
Human Resources	24.0				26.0			
Superintendents of Education's Office	14.7				15.7			
Regional Internal Audit	4.0				4.0			
<b>Total Board Administration Support</b>	97.7	9,278	3,509	12,787	100.2	10,341	3,809	14,150
<b>Instructional Services</b>								
Principals & Vice-Principals	3.0				3.0			
Instructional Facilitators	10.5				21.0			
Professional Staff	3.0				3.0			
Administrative Support	2.0				2.0			
<b>Total Instructional Services</b>	18.5	1,943	776	2,719	29.0	3,095	843	3,938

Simcoe County District School Board  
2018-2019 Operating Budget

Operating Expenses - 6  
May 23, 2018

Operating Expenses	2017-2018 Revised Budget				2018-2019 Budget			
	Staff Complement FTE	Salaries & Benefits (Schedule 1) \$000's	Other Expenses (Schedule 2) \$000's	Total Expenses \$000's	Staff Complement FTE	Salaries & Benefits (Schedule 1) \$000's	Other Expenses (Schedule 2) \$000's	Total Expenses \$000's
<b>System Services (cont'd)</b>								
<b>Leadership Development</b>								
Total Leadership Development								
<b>Total Leadership Development</b>	-	-	14	14	-	-	14	14
<b>School Operations</b>								
Facility Administration	16.0				16.0			
Custodial Services	339.6				339.0			
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>401.6</b>	<b>26,764</b>	<b>20,207</b>	<b>46,971</b>	<b>401.0</b>	<b>28,569</b>	<b>20,539</b>	<b>49,108</b>
<b>Transportation</b>								
Transportation Services	-				-			
<b>Total Transportation</b>	<b>-</b>	<b>-</b>	<b>19,753</b>	<b>19,753</b>	<b>-</b>	<b>-</b>	<b>20,713</b>	<b>20,713</b>
<b>Total System Services</b>	<b>532.8</b>	<b>38,174</b>	<b>44,333</b>	<b>82,507</b>	<b>545.2</b>	<b>42,197</b>	<b>45,992</b>	<b>88,189</b>

**Simcoe County District School Board  
2018-2019 Capital Budget**

**Section 1  
May 23, 2018**

**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)	2017-2018 \$ (000's)	Balance Outstanding August 31, 2018 \$ (000's)	Grant Entitlement in 2018-2019 to Support Existing Debt \$ (000's)	Balance Outstanding August 31, 2019 \$ (000's)
<b>Pupil Accommodation Expenditures - Debt Carrying Costs</b>					
<b>Principal</b>					
Debenture 2001-B Sinking Fund Contribution	76,565	3,548	76,565	3,548	76,565
OFA 2006 Loan	29,030	1,030	19,578	1,078	18,500
OFA 2008-1 Loan	25,626	846	18,752	889	17,863
OFA 2008-2 Loan	30,796	1,007	22,924	1,056	21,868
OFA 2009-1 Loan	11,767	366	9,048	384	8,664
OFA 2010-1 Loan	19,397	563	15,609	593	15,016
OFA 2011-1 Loan	8,427	242	6,954	253	6,701
OFA 2011-2 Loan	2,091	63	1,747	65	1,682
OFA 2012-1 Loan	39,541	1,210	32,884	1,253	31,631
OFA 2013-1 Loan	18,408	535	16,146	556	15,590
OFA 2014-1 Loan	5,476	149	4,915	156	4,759
<b>Total Principal</b>	<b>267,124</b>	<b>9,559</b>	<b>225,122</b>	<b>9,831</b>	<b>218,839</b>
<b>Interest</b>					
Debenture 2001-B Sinking Fund Contribution		5,206		5,206	
OFA 2006 Loan - Interest		928		881	
OFA 2008-1 Loan - Interest		950		908	
OFA 2008-2 Loan - Interest		1,151		1,101	
OFA 2009-1 Loan - Interest		472		453	
OFA 2010-1 Loan - Interest		839		809	
OFA 2011-1 Loan - Interest		345		333	
OFA 2011-2 Loan - Interest		71		69	
OFA 2012-1 Loan - Interest		1,205		1,161	
OFA 2013-1 Loan - Interest		606		586	
OFA 2014-1 Loan - Interest		201		196	
<b>Total Interest</b>		<b>11,974</b>		<b>11,703</b>	
<b>Total Expenditures (principal and interest)</b>		<b>21,533</b>		<b>21,534</b>	

Figures may not add due to rounding

Simcoe County District School Board  
2018-2019 Capital Budget

Section 2  
May 23, 2018

Capital Expenditures

		Ref	Total Projected/ Approved Funding * \$ (000's)	Estimated Total Project Expenditures at August 31, 2018 \$ (000's)	Estimated 2018-2019 Project Expenditures \$ (000's)	Estimated 2019-2020 and onwards Project Expenditures (000's)	Estimated Total Final Project Expenditures \$ (000's)
<b>Projects - Other Programs</b>							
School Renewal	2018-2019 Budget	2a	8,227		5,915	2,312	8,227
School Condition Improvement**	2018-2019 Budget	2b	13,750		11,550	2,200	13,750
Greenhouse Gas Reduction Funding	2018-2019 Budget		1,172	410	762		1,172
Temporary Accommodation			2,737		2,737		2,737
<b>Total - Other Program Expenditures</b>			<b>25,886</b>	<b>410</b>	<b>20,964</b>	<b>4,512</b>	<b>25,886</b>
<b>Capital Priorities Projects**</b>							
Bradford North PS			12,139	-	600	11,539	12,139
Cameron Street PS Addition			6,191	1,450	4,541	200	6,191
Chris Hadfield Child Care			1,513	756	757	-	1,513
Elmvale DHS Addition			11,431	6,120	5,311	-	11,431
Georgian Bay District SS			32,895	21,230	11,665	-	32,895
Lake Simcoe PS Child Care			1,588	100	1,488		1,588
Mountain View PS Addition			2,029	1,268	761	-	2,029
Oro-Medonte PS			9,029	-	-	9,029	9,029
Pine River ES Child Care			1,588	100	1,488		1,588
South Barrie SS			38,434	3,860	18,790	15,784	38,434
Tecumseth Beeton Child Care			529	350	179	-	529
Wasaga Beach PS			10,794	-	-	10,794	10,794
<b>Total - Capital Priorities Projects</b>			<b>128,160</b>	<b>35,234</b>	<b>45,580</b>	<b>47,346</b>	<b>128,160</b>
<i>**These projects may have multiple funding sources</i>							
<b>Total Capital Expenditures</b>			<b>154,046</b>	<b>35,644</b>	<b>66,544</b>	<b>51,858</b>	<b>154,046</b>

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

\*\* One-time in-year funding includes \$4.0M of underspending from prior years

**Capital Expenditures - Annual Renewal**

<b>School Name</b>	<b>Project Description</b>	<b>2018-2019 Project Expenditures \$000's</b>	<b>2019-2020 and onwards Project Expenditures \$000's</b>	<b>Total Final Project Expenditures \$000's</b>
Adjala Central PS	Life safety system (fireguard)	85		85
Alcona Glen ES	Fuel and exhaust systems		30	30
Alcona Glen ES	Asphalt and stormwater management	300	25	325
Birchview Dunes PS	Fuel and exhaust systems		25	25
Brechin PS	Life safety system (fireguard)	85		85
Cookstown Central PS	Stormwater management	150		150
Cundles Heights PS	Classroom noise reduction	50	25	75
Eastview SS	Remodeling technology classes (in addition to 2017-2018)	175	25	200
Emma King PS	BAS renewal	200	100	300
Ernest Cumberland ES	Fire alarm upgrade	250	50	300
Ernest Cumberland ES	Fuel and exhaust systems		45	45
Ferndale Woods ES	Replace interior stairwell	250	50	300
Guthrie PS	Fuel and exhaust systems		22	22
Innisdale SS	Fuel and exhaust systems		17	17
Innisdale SS	Replace interior stairwell	250		250
Johnson Street PS	Stormwater management and grading	175		175
Minesing Central PS	Add window and partition wall	75	25	100
Nantyr Shores SS	Interior upgrades	450	50	500
Nottawa Central PS	Fuel and exhaust systems		35	35
Nottawa Central PS	Stormwater management	100		100



**Simcoe County District School Board  
2018-2019 Capital Budget**

**Section 2a  
May 23, 2018**

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

<b>School Name</b>	<b>Project Description</b>	<b>2018-2019 Project Expenditures \$000's</b>	<b>2019-2020 and onwards Project Expenditures \$000's</b>	<b>Total Final Project Expenditures \$000's</b>
Oakley Park PS	Fire alarm upgrade	250	50	300
Rama Central PS	Life Safety System (fireguard)	85		85
Tecumseth South Central PS	Life Safety System (fireguard)	85		85
Twin Lakes SS	Fuel and exhaust systems		7	7
Twin Lakes SS	Hospitality upgrades	1,000		1,000
W.H. Day ES	Stormwater management and parking lot upgrades	350	100	450
Various schools	Accessibility projects as requested and approved	200		200
Various schools	Asphalt & paving projects as requested and approved	300	50	350
Various schools	Drainage issues and catch basin repairs	250		250
Various schools	Interior renovations as requested and approved	100	70	170
Various schools	Painting projects as requested and approved	100	70	170
Various schools	Special Needs projects as requested and approved	200		200
Various schools	Window & door replacement projects as requested and approved	400		400
<b>Subtotal</b>		<b>5,915</b>	<b>871</b>	<b>6,786</b>
Contingency			1,441	1,441
<b>Total Capital Expenditures</b>		<b>5,915</b>	<b>2,312</b>	<b>8,227</b>

**Capital Expenditures - School Condition Improvement**

<b>School Name</b>	<b>Project Description</b>	<b>2018-2019 Project Expenditures \$000's</b>	<b>2019-2020 and onwards Project Expenditures \$000's</b>	<b>Total Final Project Expenditures \$000's</b>
Adjala Central PS	Septic system upgrade	200		200
Allandale Heights PS	Mechanical upgrades	700	100	800
Banting Memorial HS	Roof replacement	100		100
Baxter Central PS	Asphalt parking lot and school yard upgrades	250		250
Bayview PS	Roof replacement	150	50	200
Clearview Meadows ES	Boiler replacement	200	100	300
Coldwater PS	Mechanical upgrades (in additional to 2017-2018)	1,000	250	1,250
Cookstown Central PS	Roof replacement	450	50	500
Eastview SS	Phase 3 mechanical, fire protection and fire alarm upgrades	2,000	400	2,400
Ernest Cumberland ES	Window and door replacements	250		250
Hon. Earl Rowe PS	Building envelope upgrades	250	50	300
Huron Centennial ES	Roof replacement	150	50	200
Innisfil Central PS	Boiler replacement	250		250
Johnson Street PS	Boiler replacement	200	100	300
Lions Oval PS	Building envelope upgrades	100	100	200
Minesing Central PS	Roof replacement	300	50	350
Mountain View ES	Boiler replacement	200	100	300
Mundy's Bay PS	Replace piping to heat pumps	400	100	500
Nottawasaga & Creemore PS	Roof replacement	350	50	400
Nottawasaga Pines SS	Phase 2 exterior repairs	250	50	300
Pine River ES	BAS upgrade	100	75	175
Sir William Osler PS	Sanitary Sewer	250		250
Tay Shores PS	Exterior stair replacement	100		100
Tecumseth Beeton Central PS	Roof replacement	900	65	965
Tosorontio Central PS	BAS renewal	250		250
Uptergrove PS	Roof replacement	150	50	200

*Figures may not add due to rounding*

**Simcoe County District School Board  
2018-2019 Capital Budget**

**Section 2b  
May 23, 2018**

**Capital Expenditures - School Condition Improvement (cont'd)**

<b>School Name</b>	<b>Project Description</b>	<b>2018-2019 Project Expenditures \$000's</b>	<b>2019-2020 and onwards Project Expenditures \$000's</b>	<b>Total Final Project Expenditures \$000's</b>
W.C. Little ES	Roof replacement	100	50	150
Warminster PS	Septic system upgrades	200		200
Worsley ES	Asphalt and paving upgrades	200		200
Worsley ES	Boiler replacement	250	50	300
Wyevale Central PS	Parking lot and septic system upgrades	150	50	200
Various Schools	Water treatment replacement	350		350
<b>Subtotal</b>		<b>10,750</b>	<b>1,940</b>	<b>12,690</b>
Contingency			260	260
Carry over of 2017-2018 projects from previous underspending		800		800
<b>Total Capital Expenditures</b>		<b>11,550</b>	<b>2,200</b>	<b>13,750</b>

*Figures may not add due to rounding*

**Simcoe County District School Board  
2018-2019 Operating Budget**

May 23, 2018

**Accumulated Surplus (Available for Compliance)**

	Actual Restated August 31, 2017 \$000's	Revised Budget 2017-2018 In-Year Increase / (Decrease) \$000's	Other Approved 2017-2018 In-Year Increase / (Decrease) \$000's	Projected August 31, 2018 \$000's
<b>Accumulated Surplus Available for Compliance</b>				
<b>Available for Compliance - Unappropriated</b>				
Operating Accumulated Surplus	9,251	-	-	9,251
<b>Total Unappropriated</b>	<b>9,251</b>	<b>-</b>	<b>-</b>	<b>9,251</b>
<b>Available for Compliance - Internally Appropriated</b>				
Facility Renewal	3,137	-	12	3,149
Program Renewal	174	-	(46)	128
Other Board Appropriated	10,044	2,105	(781)	11,368
Sinking Fund	1,978	(723)	-	1,255
Committed Capital Projects	17,857	-	-	17,857
<b>Total Internally Appropriated</b>	<b>33,190</b>	<b>1,382</b>	<b>(815)</b>	<b>33,757</b>
<b>Total Accumulated Surplus Available for Compliance</b>	<b>42,441</b>	<b>1,382</b>	<b>(815)</b>	<b>43,008</b>

Figures may not add due to rounding

**Simcoe County District School Board  
2018-2019 Budget**

May 23, 2018

**Deferred Revenue**

	<b>Actual August 31, 2017 \$ (000's)</b>	<b>Proposed Contributions Received \$ (000's)</b>	<b>Transfers to (from) Deferred Revenue \$ (000's)</b>	<b>Budget August 31, 2018 \$ (000's)</b>
<b>Deferred Revenue - Operating</b>				
Special Education	1,253	71,517	(71,517)	1,253
Internal Audit	387	597	(597)	387
EPO Grants	382	4,542	(4,924)	-
Unearned Permit Revenue	11	-	-	11
Unearned Fee Revenue Adult & Continuing Education	1,711	-	-	1,711
<b>Total - Deferred Revenue - Operating</b>	<b>3,744</b>	<b>76,656</b>	<b>(77,038)</b>	<b>3,362</b>

	<b>Actual August 31, 2017 \$ (000's)</b>	<b>Proposed Contributions Received \$ (000's)</b>	<b>Transferred to Revenue or Deferred Capital Contribution \$ (000's)</b>	<b>Budget August 31, 2018 \$ (000's)</b>
<b>Deferred Revenue - Capital</b>				
School Renewal	6,821	8,094	(9,682)	5,233
Temporary Accomodation	593	2,876	(2,876)	593
Retrofitting School Space for Child Care	124	-	-	124
Other Ministry of Education Grants	112	-	-	112
Proceeds of Disposition	8,164	-	(305)	7,859
Education Development Charges	3,057	5,000	(6,003)	2,054
<b>Total - Deferred Revenue - Capital</b>	<b>18,871</b>	<b>15,970</b>	<b>(18,866)</b>	<b>15,975</b>
<b>Total Deferred Revenue</b>	<b>22,615</b>	<b>92,626</b>	<b>(95,904)</b>	<b>19,337</b>

**Simcoe County District School Board  
2018-2019 Operating Budget**

**Schedule 1  
May 23, 2018**

**Permanent Staff Complement and Compensation**

	2017-2018 Revised Ref Budget	Full Time Equivalent (FTE)				2018-2019 Budget	Salaries & Benefits (\$000's)	
		Regulatory & Contractual Obligations	Reallocation	Other Changes	2017-2018 Revised Budget		2018-2019 Budget	
<b>Schools</b>								
Elementary Schools	1.1	2,446.9	23.7	-	5.1	2,475.7	243,616	249,564
Secondary Schools	1.2	1,048.3	11.6	-	2.0	1,061.9	112,746	116,152
School Support	1.3	63.7	-	0.5	2.0	66.2	4,752	5,294
Adult & Con Ed	1.4	58.8	(0.5)	(0.5)	3.0	60.8	4,604	4,892
<b>Total Schools</b>		3,617.7	34.8	-	12.1	3,664.6	365,718	375,902
<b>Targeted Programs</b>								
Special Education		1,045.8	-	-	6.6	1,052.4	76,352	79,466
Student Success		13.0	-	-	-	13.0	1,382	1,397
Safe & Accepting Schools (Right Turn)		6.5	-	-	-	6.5	695	705
Indigenous Education		20.8	-	-	2.5	23.3	1,922	2,275
New Teacher Induction Program		0.3	-	-	-	0.3	49	51
Supplementary Grant Programs		16.0	-	-	-	16.0	1,468	1,563
Local Priorities & Professional Development		55.6	-	-	14.3	69.9	4,004	5,106
<b>Total Targeted Programs</b>	1.5	1,158.0	-	-	23.4	1,181.4	85,872	90,562
<b>System Services</b>								
Trustees		15.0	-	-	-	15.0	189	193
Board Administration Support		97.7	-	1.0	1.5	100.2	9,278	10,341
Instructional Services		18.5	-	1.0	9.5	29.0	1,943	3,095
School Operations		401.6	-	-	(0.6)	401.0	26,764	28,569
<b>Total System Services</b>	1.6	532.8	-	2.0	10.4	545.2	38,174	42,197
<b>Total</b>		5,308.5	34.8	2.0	45.9	5,391.2	489,764	508,662

**Simcoe County District School Board  
2018-2019 Operating Budget**

**Schedule 1.1  
May 23, 2018**

**Permanent Staff Complement and Compensation**

	Full Time Equivalent (FTE)				Salaries & Benefits (\$000's)		
	2017-2018 Revised Budget	Regulatory & Contractual Obligations	Reallocation	Other Changes	2018-2019 Budget	2017-2018 Revised Budget	2018-2019 Budget
<b>Elementary Schools</b>							
<b>Administration</b>							
Principals	83.8	-	-	0.4	84.2		
Vice-Principals	41.0	-	-	2.7	43.7		
Office Administration	125.0	-	-	2.0	127.0		
<b>Total Administration</b>	<b>249.8</b>	<b>-</b>	<b>-</b>	<b>5.1</b>	<b>254.9</b>	<b>23,889</b>	<b>25,221</b>
<b>Classroom Teachers</b>							
Regular	1,553.4	13.50	-	-	1,566.9		
Extended French/French Immersion	169.5	(5.7)	-	-	163.8		
French Second Language	111.2	2.9	-	-	114.1		
Library & Guidance	86.0	12.0	-	-	98.0		
Early Childhood Educators	260.0	1.0	-	-	261.0		
<b>Total Classroom</b>	<b>2,180.1</b>	<b>23.7</b>	<b>-</b>	<b>-</b>	<b>2,203.8</b>	<b>218,305</b>	<b>222,863</b>
<b>Support Services</b>							
Federation Release Staff	9.0	-	-	-	9.0		
School Business Assistants	4.0	-	-	-	4.0		
Itinerant Computer Software Technicians	4.0	-	-	-	4.0		
<b>Total Support Services</b>	<b>17.0</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>17.0</b>	<b>1,423</b>	<b>1,481</b>
<b>Total Elementary Schools</b>	<b>2,446.9</b>	<b>23.7</b>	<b>-</b>	<b>5.1</b>	<b>2,475.7</b>	<b>243,616</b>	<b>249,564</b>

**Simcoe County District School Board  
2018-2019 Operating Budget**

**Schedule 1.2  
May 23, 2018**

**Permanent Staff Complement and Compensation**

Secondary Schools	Full Time Equivalent (FTE)				Salaries & Benefits (\$000's)		
	2017-2018 Revised Budget	Regulatory & Contractual Obligations	Reallocation	Other Changes	2018-2019 Budget	2017-2018 Revised Budget	2018-2019 Budget
<b>Administration</b>							
Principals	15.0	-	-	-	15.0		
Vice-Principals	30.0	-	-	1.0	31.0		
Office Administration	76.0	-	-	-	76.0		
<b>Total Administration</b>	<b>121.0</b>	<b>-</b>	<b>-</b>	<b>1.0</b>	<b>122.0</b>	<b>10,428</b>	<b>10,920</b>
<b>Classroom Teachers</b>							
Regular	834.9	10.9	-	-	845.8		
Student Success	15.5	-	-	-	15.5		
Library	19.3	-	-	-	19.3		
Guidance	38.3	0.7	-	-	39.0		
<b>Total Classroom</b>	<b>908.0</b>	<b>11.6</b>	<b>-</b>	<b>-</b>	<b>919.6</b>	<b>100,786</b>	<b>103,457</b>
<b>Support Services</b>							
Secondment Release Staff	4.0	-	-	1.0	5.0		
Attendance Counsellors	5.0	-	-	-	5.0		
Alternative Learning Program Supports	4.0	-	-	-	4.0		
Alt Learning Program Custodians	1.3	-	-	-	1.3		
Consultants & Coordinators	4.0	-	-	-	4.0		
Millwright	1.0	-	-	-	1.0		
<b>Total Support Services</b>	<b>19.3</b>	<b>-</b>	<b>-</b>	<b>1.0</b>	<b>20.3</b>	<b>1,533</b>	<b>1,775</b>
<b>Total Secondary Schools</b>	<b>1,048.3</b>	<b>11.6</b>	<b>-</b>	<b>2.0</b>	<b>1,061.9</b>	<b>112,746</b>	<b>116,152</b>



**Simcoe County District School Board  
2018-2019 Operating Budget**

**Schedule 1.3  
May 23, 2018**

**Permanent Staff Complement and Compensation**

	Full Time Equivalent (FTE)					Salaries & Benefits (\$000's)	
	2017-2018 Revised Budget	Regulatory & Contractual Obligations	Reallocation	Other Changes	2018-2019 Budget	2017-2018 Revised Budget	2018-2019 Budget
<b>School Support</b>							
<b>School Support</b>							
Child Youth Workers	15.0	-	-	-	15.0		
Co-ordinator of School Support	2.0	-	-	-	2.0		
ITS Core Services	9.0	-	-	-	9.0		
Computer Network Technicians	18.0	-	-	-	18.0		
Computer Software Technicians	3.0	-	-	-	3.0		
Newcomer Welcome Centre	1.0	-	0.5	-	1.5		
Mental Health & Well-Being Supports	15.7	-	-	2.0	17.7		
<b>Total School Support</b>	<b>63.7</b>	<b>-</b>	<b>0.5</b>	<b>2.0</b>	<b>66.2</b>	<b>4,752</b>	<b>5,294</b>

**Simcoe County District School Board  
2018-2019 Operating Budget**

**Schedule 1.4  
May 23, 2018**

**Permanent Staff Complement and Compensation**

	Full Time Equivalent (FTE)				Salaries & Benefits (\$000's)		
	2017-2018 Revised Budget	Regulatory & Contractual Obligations	Reallocation	Other Changes	2018-2019 Budget	2017-2018 Revised Budget	2018-2019 Budget
<b>Adult and Continuing Education</b>							
<b>Administration</b>							
Principals	1.0	-	-	-	1.0		
Vice-Principals	1.5	-	-	-	1.5		
Con Ed Administration	24.8	-	1.7	-	26.5		
Day School Administration	4.2	-	(3.2)	-	1.0		
<b>Total Administration</b>	<b>31.5</b>	<b>-</b>	<b>(1.5)</b>	<b>-</b>	<b>30.0</b>	<b>2,378</b>	<b>2,393</b>
<b>Classroom Teachers</b>							
Regular	9.5	(0.5)	-	-	9.0		
<b>Total Classroom</b>	<b>9.5</b>	<b>(0.5)</b>	<b>-</b>	<b>-</b>	<b>9.0</b>	<b>1,045</b>	<b>1,005</b>
<b>Support Services</b>							
Career Centre Staff	12.0	-	1.0	3.0	16.0		
Computer Network Technicians	2.0	-	-	-	2.0		
Custodians	3.8	-	-	-	3.8		
<b>Total Support Services</b>	<b>17.8</b>	<b>-</b>	<b>1.0</b>	<b>3.0</b>	<b>21.8</b>	<b>1,181</b>	<b>1,494</b>
<b>Total Adult &amp; Continuing Education</b>	<b>58.8</b>	<b>(0.5)</b>	<b>(0.5)</b>	<b>3.0</b>	<b>60.8</b>	<b>4,604</b>	<b>4,892</b>

**Simcoe County District School Board  
2018-2019 Operating Budget**

**Schedule 1.5  
May 23, 2018**

**Permanent Staff Complement and Compensation**

Targeted Programs	Full Time Equivalent (FTE)				Salaries & Benefits (\$000's)		
	2017-2018 Revised Budget	Regulatory & Contractual Obligations	Reallocation	Other Changes	2018-2019 Budget	2017-2018 Revised Budget	2018-2019 Budget
<b>Special Education</b>							
Classroom Teachers	348.8	-	-	0.6	349.4		
Educational Assistants	634.5	-	-	-	634.5		
Professional & Para-Professional Consultants & Co-ordinators	45.5 17.0	- -	- -	6.0 -	51.5 17.0		
<b>Total Special Education</b>	<b>1,045.8</b>	<b>-</b>	<b>-</b>	<b>6.6</b>	<b>1,052.4</b>	<b>76,352</b>	<b>79,466</b>
<b>Student Success</b>							
Consultants & Co-ordinators	13.0	-	-	-	13.0		
<b>Total Student Success</b>	<b>13.0</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>13.0</b>	<b>1,382</b>	<b>1,397</b>
<b>Safe &amp; Accepting Schools (Right Turn)</b>							
Classroom Teachers	3.0	-	-	-	3.0		
Professional & Para-Professional Consultants & Co-ordinators	1.0 2.5	- -	- -	- -	1.0 2.5		
<b>Total Safe &amp; Accepting Schools</b>	<b>6.5</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>6.5</b>	<b>695</b>	<b>705</b>
<b>Indigenous Education</b>							
Classroom Teachers	10.8	-	-	(1.0)	9.8		
Professional & Para-Professional Consultants & Co-ordinators	6.0 4.0	- -	- -	1.0 2.5	7.0 6.5		
<b>Total Indigenous Education</b>	<b>20.8</b>	<b>-</b>	<b>-</b>	<b>2.5</b>	<b>23.3</b>	<b>1,922</b>	<b>2,275</b>
<b>New Teacher Induction Program</b>							

Simcoe County District School Board  
2018-2019 Operating Budget

Schedule 1.5  
May 23, 2018

**Permanent Staff Complement and Compensation**

Targeted Programs (cont'd)	Full Time Equivalent (FTE)				Salaries & Benefits (\$000's)		
	2017-2018 Revised Budget	Regulatory & Contractual Obligations	Reallocation	Other Changes	2018-2019 Budget	2017-2018 Revised Budget	2018-2019 Budget
New Teacher Induction Program	0.3	-	-	-	0.3		
<b>Total New Teacher Induction Program</b>	0.3	-	-	-	0.3	49	51
<b>Supplementary Grant Programs</b>							
Other Supplementary Grant Programs	16.0	-	-	-	16.0		
<b>Total Supplementary Programs</b>	16.0	-	-	-	16.0	1,468	1,563
<b>Local Priorities &amp; Professional Development</b>							
Special Education	38.3	-	-	4.3	42.6		
System Initiative	17.3	-	-	10.0	27.3		
<b>Total Local Priorities &amp; Professional Development</b>	55.6	-	-	14.3	69.9	4,004	5,106
<b>Total Targeted Programs</b>	1,158.0	-	-	23.4	1,181.4	85,872	90,562

**Simcoe County District School Board  
2018-2019 Operating Budget**

**Schedule 1.6  
May 23, 2018**

**Permanent Staff Complement and Compensation**

<b>System Services</b>	<b>Full Time Equivalent (FTE)</b>				<b>Salaries &amp; Benefits (\$000's)</b>		
	<b>2017-2018 Revised Budget</b>	<b>Regulatory &amp; Contractual Obligations</b>	<b>Reallocation</b>	<b>Other Changes</b>	<b>2018-2019 Budget</b>	<b>2017-2018 Revised Budget</b>	<b>2018-2019 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>193</b>
<b>Board Administration Support</b>							
Director's Office	5.0	-	-	-	5.0		
Communications	4.0	-	-	-	4.0		
Business Services	23.5	-	-	-	23.5		
Education Centre Services	5.5	-	-	-	5.5		
Information Services	17.0	-	-	(0.5)	16.5		
Human Resources	24.0	-	-	2.0	26.0		
School Services	14.7	-	1.0	-	15.7		
Regional Internal Audit	4.0	-	-	-	4.0		
<b>Total Board Administration Support</b>	<b>97.7</b>	<b>-</b>	<b>1.0</b>	<b>1.5</b>	<b>100.2</b>	<b>9,278</b>	<b>10,341</b>
<b>Instructional Services</b>							
Principals & Vice-Principals	3.0	-	-	-	3.0		
Instructional Facilitators	10.5	-	1.0	9.5	21.0		
Professional Staff	3.0	-	-	-	3.0		
Administrative Support	2.0	-	-	-	2.0		
<b>Total Instructional Services</b>	<b>18.5</b>	<b>-</b>	<b>1.0</b>	<b>9.5</b>	<b>29.0</b>	<b>1,943</b>	<b>3,095</b>

Simcoe County District School Board  
2018-2019 Operating Budget

Schedule 1.6  
May 23, 2018

**Permanent Staff Complement and Compensation**

System Services (cont'd)	Full Time Equivalent (FTE)				Salaries & Benefits (\$000's)		
	2017-2018 Revised Budget	Regulatory & Contractual Obligations	Reallocation	Other Changes	2018-2019 Budget	2017-2018 Revised Budget	2018-2019 Budget
<b>School Operations</b>							
Facility Administration	16.0	-	-	-	16.0		
Custodial Services	339.6	-	-	(0.6)	339.0		
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>401.6</b>	<b>-</b>	<b>-</b>	<b>(0.6)</b>	<b>401.0</b>	<b>26,764</b>	<b>28,569</b>
<b>Total System Services</b>	<b>532.8</b>	<b>-</b>	<b>2.0</b>	<b>10.4</b>	<b>545.2</b>	<b>38,174</b>	<b>42,197</b>

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

	Ref	2017-2018 Revised Budget \$000's	2018-2019 Budget \$000's
<b>Schools</b>			
Elementary Schools	2.1	8,396	8,719
Secondary Schools	2.2	5,865	6,143
School Support	2.3	3,964	3,780
Adult & Con Ed	2.4	5,666	6,742
<b>Total Schools</b>		23,892	25,385
<b>Targeted Programs</b>			
Special Education	2.5	2,989	4,681
Student Success	2.5	272	288
Safe Schools	2.5	27	26
Indigenous Education	2.5	646	827
New Teacher Induction Program	2.5	242	240
Supplementary Grant Programs	2.5	932	1,145
Local Priorities and Professional Development	2.5	4,097	1,099
<b>Total Targeted Programs</b>		9,204	8,306
<b>System Services</b>			
Trustees	2.6	75	75
Board Administration Support	2.6	3,509	3,809
Instructional Services	2.6	777	843
Leadership Development	2.6	14	14
School Operations	2.6	20,207	20,539
Transportation	2.6	19,753	20,713
<b>Total System Services</b>		44,335	45,992
<b>Total</b>		77,431	79,683

**Simcoe County District School Board  
2018-2019 Operating Budget**

**Schedule 2.1  
May 23, 2018**

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

<b>Elementary Schools</b>	<b>2017-2018 Revised Budget \$000's</b>	<b>2018-2019 Budget \$000's</b>
<b>Administration</b>		
School Office Expenses	628	631
Administrator Travel & PD	58	58
Office Admin - Telephone & Computers	654	748
Other Supplies & Services	218	222
<b>Total Administration</b>	<b>1,558</b>	<b>1,658</b>
<b>Classroom Teachers</b>		
Textbooks & Classroom Supplies	5,972	5,903
Environmental Education Field Trips	443	443
Cancopy, Public Performance Licenses	44	47
Staff Development	341	629
<b>Total Classroom</b>	<b>6,800</b>	<b>7,022</b>
<b>Support Services</b>		
School Support Team Travel	16	16
Staff Development	14	14
Other Supplies & Services	10	10
<b>Total Support Services</b>	<b>39</b>	<b>39</b>
<b>Total Elementary Schools</b>	<b>8,396</b>	<b>8,719</b>



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

<b>Secondary Schools</b>	<b>2017-2018 Revised Budget \$000's</b>	<b>2018-2019 Budget \$000's</b>
<b>Administration</b>		
School Office Expenses	343	343
Office Admin - Telephone & Computers	243	355
Administrator Travel & PD	18	18
<b>Total Administration</b>	<b>604</b>	<b>715</b>
<b>Classroom Teachers</b>		
Textbooks & Classroom Supplies	4,584	4,707
Tech Shop Inspections & Repairs	300	300
Alternative Learning Program Leases & Supplies	95	82
Cancopy, Public Performance Licenses	18	19
Staff Development	120	175
<b>Total Classroom</b>	<b>5,117</b>	<b>5,284</b>
<b>Support Services</b>		
eLearning Courses	59	49
Other Supplies & Services	85	95
<b>Total Support Services</b>	<b>144</b>	<b>144</b>
<b>Total Secondary Schools</b>	<b>5,865</b>	<b>6,143</b>

**Simcoe County District School Board  
2018-2019 Operating Budget**

**Schedule 2.3  
May 23, 2018**

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

<b>School Support</b>	<b>2017-2018 Revised Budget \$000's</b>	<b>2018-2019 Budget \$000's</b>
Software Fees & Licences	837	940
Classroom Computers	2,346	1,784
Staff Development	220	150
Other Supplies & Services	561	906
<b>Total School Support</b>	<b>3,964</b>	<b>3,780</b>

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

<b>Adult and Continuing Education</b>	<b>2017-2018 Revised Budget \$000's</b>	<b>2018-2019 Budget \$000's</b>
<b>Administration</b>		
School Office Expenses	26	26
Telephone	20	1
Advertising	12	10
Supply Non-Teaching	35	12
<b>Total Administration</b>	<b>93</b>	<b>49</b>
<b>Classroom Teachers</b>		
Textbooks & Classroom Supplies	70	52
Classroom Computers	24	62
Continuing Education Courses	3,488	4,372
Staff Development	35	60
<b>Total Classroom</b>	<b>3,617</b>	<b>4,546</b>
<b>Support Services</b>		
Career Centre	1,272	1,441
Utilities	136	136
Leasehold Improvements	451	549
Other Supplies & Services	97	22
<b>Total Support Services</b>	<b>1,956</b>	<b>2,148</b>
<b>Total Adult &amp; Continuing Education</b>	<b>5,666</b>	<b>6,742</b>

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

<b>Targeted Programs</b>	<b>2017-2018 Revised Budget \$000's</b>	<b>2018-2019 Budget \$000's</b>
<b>Special Education</b>		
Resource Materials & Other Supplies	357	1,970
Textbooks & Classroom Supplies	875	919
SEA Equipment	1,534	1,542
Staff Development	203	230
Supply - Non-Teaching	20	20
<b>Total Special Education</b>	<b>2,989</b>	<b>4,681</b>
<b>Student Success</b>		
Staff Development	151	182
Textbooks & Classroom Supplies	22	22
Resource Materials & Other Supplies	99	84
<b>Total Student Success</b>	<b>272</b>	<b>288</b>
<b>Safe and Accepting Schools (Right Turn)</b>		
Textbooks/Supplies/Staff Development	27	26
<b>Total Safe Schools</b>	<b>27</b>	<b>26</b>
<b>Indigenous Education</b>		
Textbooks & Classroom Supplies	423	672
Staff Development - Classroom	223	155
<b>Total Indigenous Education</b>	<b>646</b>	<b>827</b>
<b>New Teacher Induction Program</b>		
Staff Development - Classroom	242	240
<b>Total New Teacher Induction Program</b>	<b>242</b>	<b>240</b>
<b>Supplementary Grant Programs</b>		
Staff Development	728	683
Other Supplies & Services	204	461
<b>Total Supplementary Grant Programs</b>	<b>932</b>	<b>1,145</b>
<b>Local Priorities and Professional Development</b>		
Local Priorities - System Initiatives	1,619	1,062
Local Priorities - Special Education	306	37
Professional Development	2,172	-
<b>Total Local Priorities and Professional Development</b>	<b>4,097</b>	<b>1,099</b>
<b>Total Targeted Programs</b>	<b>9,203</b>	<b>8,306</b>

**Simcoe County District School Board  
2018-2019 Operating Budget**

**Schedule 2.6  
May 23, 2018**

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

<b>System Services</b>	<b>2017-2018 Revised Budget \$000's</b>	<b>2018-2019 Budget \$000's</b>
<b>Trustees</b>		
Common Expenses	28	28
Individual Expenses	47	47
<b>Total Trustees</b>	<b>75</b>	<b>75</b>
<b>Board Administration Support</b>		
OPSBA / OSTA Provincial Association Fees	113	110
Temporary Assistance & Release Time	183	179
Utilities	234	240
Maintenance Projects	176	181
F&E, Fees & Contracts	1,914	2,272
Staff Development	75	76
Telephone Expense	76	102
Travel and Kilometrage Expenses	156	186
Other Supplies & Services	583	462
<b>Total Board Administration Support</b>	<b>3,509</b>	<b>3,809</b>
<b>Instructional Services</b>		
Staff Development - Classroom	609	620
Staff Development - Non Classroom	14	59
Resource Materials & Other Supplies	33	46
F&E and Other Supplies & Services	121	118
<b>Total Instructional Services</b>	<b>777</b>	<b>843</b>
<b>Leadership Development</b>		
Staff Development, Release Time & Other Supplies	14	14
<b>Total Leadership Development</b>	<b>14</b>	<b>14</b>

**Simcoe County District School Board  
2018-2019 Operating Budget**

**Schedule 2.6  
May 23, 2018**

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

<b>System Services (cont'd)</b>	<b>2017-2018 Revised Budget \$000's</b>	<b>2018-2019 Budget \$000's</b>
<b>School Operations</b>		
Temporary Assistance & Release Time	469	468
Utilities	10,213	10,681
Snow Removal & Grass Cutting	1,509	1,533
Maintenance Projects	4,313	4,311
F&E, Fees & Contracts	2,325	2,101
Staff Development - Non Classroom	151	153
Other Supplies & Services	1,227	1,292
<b>Total School Operations</b>	<b>20,207</b>	<b>20,539</b>
<b>Transportation</b>		
Transportation Contracts	19,753	20,713
<b>Total Transportation</b>	<b>19,753</b>	<b>20,713</b>
<b>Total System Services</b>	<b>44,334</b>	<b>45,992</b>

**Simcoe County District School Board  
2018-2019 Operating Budget**

**Schedule 3  
May 23, 2018**

**Compliance - Special Education**

	<b>2017-2018 Revised Budget Staff Complement</b>	<b>2017-2018 Revised Budget \$000's</b>	<b>2018-2019 Budget Staff Complement</b>	<b>2018-2019 Budget \$000's</b>
<b>Revenue</b>				
Special Education Grant		68,333		71,463
Section 23		1,055		1,122
Pupil Foundation		6,095		6,201
Teacher Qualification and Experience		3,106		3,492
		78,589		82,278
Special Equipment Amount (SEA)		1,849		1,868
<b>Total Revenue</b>		<b>80,438</b>		<b>84,146</b>
<b>Expenses</b>				
Teachers	349.8	36,334	349.4	36,111
Educational Assistants	637.5	34,640	634.5	36,091
Professional and Para-Professional	37.5	3,106	46.5	5,388
Consultants and Co-ordinators	17.0	1,805	17.0	1,898
Supply Teachers		1,430		1,443
Section 23		283		317
SEA Claims Based		413		413
Textbooks & Classroom Supplies		367		383
Other Supplies & Services		10		5
Staff Development		201		229
	1,041.8	78,589	1,047.4	82,278
Professionals and Para-Professional	5.0	316	5.0	334
Staff Development - Classroom		100		100
SEA Equipment		1,433		1,434
Special Equipment Amount (SEA)	5.0	1,849	5.0	1,868
<b>Total Expenses</b>	<b>1,046.8</b>	<b>80,438</b>	<b>1,052.4</b>	<b>84,146</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**

	2017-2018 Revised Budget Staff Complement	2017-2018 Revised Budget \$000's	2018-2019 Budget Staff Complement	2018-2019 Budget \$000's
<b>Revenue</b>				
<b>Grant Revenue</b>				
Administration and Governance		14,064		14,343
Cost Adjustment/Compensation Restraint for Non-Teaching Staff		83		308
Local Priorities & Professional Development		40		-
<b>Total Grant Revenue</b>		<b>14,187</b>		<b>14,651</b>
<b>Other Revenue</b>				
Tuition fees		64		65
Operating Interest		771		731
Other Revenue		34		30
<b>Total Other Revenue</b>		<b>869</b>		<b>826</b>
<b>Total Revenue</b>		<b>15,056</b>		<b>15,477</b>
<b>Expenses</b>				
Trustees	15.0	264	15.0	268
Director and Superintendents	8.7	1,788	9.7	2,180
Provincial Association Fees		113		110
Regional Internal Audit	4.0	597	4.0	608
Administrative & Custodial Staff	84.5	6,985	85.0	7,503
Supply Coverage		179		170
Education Centre Operating Costs		714		714
Audit Fees		52		53
Legal Fees		250		300
Other Administrative Supplies & Services		1,519		1,757
<b>Total Expenses</b>	<b>112.2</b>	<b>12,461</b>	<b>113.7</b>	<b>13,663</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  
2018-2019 Operating Budget**

**Schedule 5  
May 23, 2018**

**Adult and Continuing Education**

	<b>2017-2018 Revised Budget \$ 000's</b>	<b>2018-2019 Budget \$ 000's</b>
<b>Revenue</b>		
GSN Grant - Pupil Foundation	1,306	1,463
GSN Grant - School Foundation	316	355
GSN Grant - Learning Opps - Remedial	270	367
GSN Grant - Adult and Continuing Ed	1,907	2,421
GSN Grant - Teacher Compensation	641	340
GSN Grant - School Operations	557	825
Tuition Fees	818	747
Fees Charged and Special Grants	5,100	5,803
Transfer From Accumulated Surplus - Board Priorities	75	-
<b>Total Revenue</b>	<b>10,990</b>	<b>12,322</b>
<b>Expenses</b>		
Classroom Teachers	1,012	973
Administrative & Custodial Staff	1,503	1,680
Supply Costs & Staff Development	78	69
Textbooks, Classroom Supplies and Computers	110	67
School Office Expenses	39	39
Continuing Education Courses/Programs	3,962	4,565
Board Priorities - International Students	75	-
C.N.C.C.	842	1,031
Career Centre	2,061	2,521
Utilities	136	136
Facility Costs	486	554
<b>Total Expenses</b>	<b>10,305</b>	<b>11,634</b>
<b>Net Surplus (Deficit)</b>	<b>685</b>	<b>688</b>

**Simcoe County District School Board  
2018-2019 Operating Budget**

**Schedule 6  
May 23, 2018**

**School Basic Budget**

	<b>2017-2018 Budget</b>	<b>2017-2018 Revised Budget</b>	<b>2018-2019 Budget</b>
	\$000's	\$000's	\$000's
<b>School Administered - Enrolment Based</b>			
School Office	949	949	949
Additional Special Education Allocation	87	87	88
French Program	578	578	570
General Classroom	4,656	4,656	4,691
<b>School Administered - Enrolment Based ST</b>	<b>6,270</b>	<b>6,270</b>	<b>6,298</b>
average per pupil - enrolment based	122.00	122.75	121.74
<b>Centrally Allocated - Parameter Based</b>			
Environmental Education	110	110	110
Co-Curricular	109	109	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>1,525</b>	<b>1,525</b>	<b>1,525</b>
average per pupil - parameter based	29.67	29.85	29.48
<b>Total School Administered</b>	<b>7,795</b>	<b>7,795</b>	<b>7,823</b>
average per pupil	151.67	152.60	151.22
<b>Centrally Administered</b>			
CanCopy Fees & Other Licenses	63	63	66
<b>Centrally Administered</b>	<b>63</b>	<b>63</b>	<b>66</b>
<b>Total School Basic Budget</b>	<b>7,858</b>	<b>7,858</b>	<b>7,889</b>
average per pupil	152.90	153.83	152.49
<b>Provisions</b>			
Provision for Tech Shop Equipment Renewal	175	175	175
Provision for Other Board Initiatives	520	520	620
<b>Total Provisions</b>	<b>695</b>	<b>695</b>	<b>795</b>
<b>Total School Basic Budget &amp; Provisions</b>	<b>8,553</b>	<b>8,553</b>	<b>8,684</b>
average per pupil	166.42	167.44	167.86
Elementary	4,727	4,727	4,726
Secondary	3,928	3,928	3,958

Figures may not add due to rounding

**Simcoe County District School Board  
2018-2019 Operating Budget**

Schedule 6.1  
May 23, 2018

**School Basic Budget - Elementary**

	<b>2017-2018 Budget</b>	<b>2017-2018 Revised Budget</b>	<b>2018-2019 Budget</b>
	\$	\$	\$
<b>School Administered - Enrolment Based Allocation Model</b>			
Per Pupil Amount	66.89	66.89	66.89
Per School Amount	7,340.00	7,340.00	7,340.00
Twinned School Allowance	0.00	0.00	4,000.00
Amount per Sp Ed Class pupil	50.00	50.00	50.00
Amount per FSL pupil	30.00	30.00	30.00
Amount per EFSL pupil	49.00	49.00	49.00
Amount per new EFSL class	5,000.00	5,000.00	0.00
	\$000's	\$000's	\$000's
<b>School Administered - Enrolment Based</b>			
School Office	606	606	606
Additional Special Education Allocation	52	52	53
French Program	561	561	550
General Classroom	2,480	2,480	2,487
<b>School Administered - Enrolment Based ST</b>	<b>3,699</b>	<b>3,699</b>	<b>3,696</b>
average per pupil - enrolment based	101.09	101.86	100.58
<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	12.65	12.75	12.60
<b>Total School Administered</b>	<b>4,162</b>	<b>4,162</b>	<b>4,159</b>
average per pupil	113.75	114.61	113.18
<b>Centrally Administered</b>			
CanCopy Fees & Other Licenses	45	45	47
<b>Centrally Administered</b>	<b>45</b>	<b>45</b>	<b>47</b>
<b>Total School Basic Budget</b>	<b>4,207</b>	<b>4,207</b>	<b>4,206</b>
average per pupil	114.98	115.84	114.46
<b>Provisions</b>			
Provision for Other Board Initiatives	520	520	520
<b>Total Provisions</b>	<b>520</b>	<b>520</b>	<b>520</b>
<b>Total School Basic Budget &amp; Provisions</b>	<b>4,727</b>	<b>4,727</b>	<b>4,726</b>
average per pupil	129.19	130.16	128.61

Figures may not add due to rounding

**Simcoe County District School Board  
2018-19 Operating Budget**

**Schedule 6.1a  
May 23, 2018**

**School Basic Budget - Elementary**

School Name	Total 2017-2018		Total 2018-2019	
	School Administered Basic Budget		School Administered Basic Budget	
	ADE	\$	ADE	\$
Adjala Central	222.0	25,730	232.0	26,548
Admiral Collingwood	565.0	59,254	536.0	55,279
Alcona Glen	712.0	65,476	678.0	63,091
Algonquin Ridge	561.0	54,925	536.0	53,113
Allandale Heights	320.0	34,245	341.0	35,979
Alliston Union	594.0	61,114	630.0	60,925
Andrew Hunter	403.0	41,197	393.0	40,778
Angus Morrison	632.0	58,594	693.0	63,165
Ardagh Bluffs	647.0	64,551	636.0	62,123
Assikinack	320.0	33,485	298.0	31,563
Baxter	281.0	30,996	282.0	31,143
Bayview	347.0	36,251	332.0	34,987
Birchview Dunes	689.0	64,197	693.0	65,265
Boyne River	487.0	47,575	507.0	48,243
Brechin	176.0	22,233	181.0	22,957
Byng	262.0	29,245	201.0	23,375
Cameron Street	514.0	47,391	514.0	47,411
Chris Hadfield	671.0	61,433	752.0	68,571
Clearview Meadows	279.0	30,332	312.0	34,150
Codrington	288.0	35,064	266.0	33,453
Coldwater/Moonstone	427.0	47,782	448.0	49,297
Connaught	236.0	26,846	219.0	26,129
Cookstown	610.0	61,243	596.0	60,666
Couchiching Heights	289.0	32,261	280.0	31,819
Cundles Heights	338.0	35,279	336.0	35,265
East Oro	225.0	26,310	251.0	28,069
Emma King	343.0	35,263	371.0	37,986
Ernest Cumberland	548.0	50,766	571.0	52,524
Ferndale Woods	647.0	58,998	613.0	55,594
Fieldcrest	890.0	80,082	863.0	78,726
Forest Hill	615.0	60,158	643.0	59,365
Fred C. Cook	442.0	43,475	466.0	45,751
Goodfellow	589.0	56,535	590.0	55,208
Guthrie	464.0	45,967	463.0	45,410
Harriett Todd	579.0	52,759	526.0	49,044
Hewitt's Creek	741.0	68,525	698.0	65,149
Hillcrest - Barrie	533.0	47,822	531.0	48,439
Hillsdale	213.0	25,338	208.0	25,013
Holly Meadows	646.0	61,771	642.0	60,653
Hon. Earl Rowe	185.0	22,175	188.0	22,395
Huron Park	344.0	37,470	386.0	40,000
Huron Centennial	529.0	51,535	538.0	52,717
Hyde Park	601.0	56,511	594.0	56,373
Innisfil Central	152.0	20,077	157.0	20,442

**Simcoe County District School Board  
2018-19 Operating Budget**

**Schedule 6.1a  
May 23, 2018**

**School Basic Budget - Elementary**

School Name	Total 2017-2018		Total 2018-2019	
	School Administered Basic Budget		School Administered Basic Budget	
	ADE	\$	ADE	\$
James Keating	269.0	29,753	266.0	29,833
Johnson Street	237.0	27,123	224.0	25,903
Killarney Beach	322.0	33,989	298.0	32,033
Lake Simcoe P.S.	438.0	42,638	474.0	46,476
Lions Oval	454.0	45,768	463.0	46,880
Maple Grove	492.0	47,390	485.0	47,042
Mapleview Heights	597.0	58,313	617.0	59,521
Marchmont	375.0	39,104	370.0	38,519
Minesing	486.0	48,859	490.0	49,196
Mountain View	399.0	42,249	360.0	38,260
Mundy's Bay	576.0	56,164	539.0	52,312
New Lowell	243.0	27,324	246.0	27,665
Nottawa	299.0	32,360	296.0	32,129
Nottawasaga/Creemore	210.0	24,537	212.0	25,111
Oakley Park	315.0	32,000	343.0	34,393
Orchard Park	421.0	44,471	426.0	44,525
Pine River	312.0	33,240	329.0	34,857
Portage View	613.0	62,899	603.0	60,502
Rama	219.0	25,929	198.0	24,044
Regent Park	548.0	57,077	529.0	53,059
Severn Shores P.S.	370.0	37,469	385.0	38,503
Shanty Bay	146.0	19,436	131.0	18,043
Sir William Osler	154.0	20,311	131.0	18,323
Steele Street	354.0	37,839	347.0	37,051
Sunnybrae	383.0	39,749	385.0	39,713
Tay Shores PS	522.0	51,077	528.0	51,208
Tec. Beeton	342.0	36,206	321.0	34,642
Tec. South	172.0	22,085	169.0	21,734
Terry Fox	537.0	52,640	537.0	53,290
Tosorontio	345.0	36,517	363.0	37,751
Tottenham	347.0	35,541	387.0	38,416
Trillium Woods	496.0	48,137	508.0	49,290
Uptergrove	285.0	31,434	284.0	31,547
W.C. Little	588.0	56,821	584.0	56,404
W.H. Day	695.0	65,109	735.0	66,419
W.R. Best Memorial	381.0	39,165	385.0	39,733
Warminster	230.0	25,895	250.0	27,793
Warnica	342.0	36,586	323.0	33,257
West Bayfield	543.0	52,621	554.0	53,587
Willow Landing	584.0	55,754	626.0	59,473
Worsley	544.0	51,178	589.0	54,008
Wyevale	249.0	28,036	265.0	29,166
	<b>36,590.0</b>	<b>3,699,029</b>	<b>36,746.0</b>	<b>3,695,764</b>

**School Basic Budget - Secondary**

	2017-2018 Budget	2017-2018 Revised Budget	2018-2019 Budget
	\$	\$	\$
<b>School Administered - Enrolment Based Allocation Model</b>			
Per Pupil Amount	151.64	151.64	151.64
Per School Amount	18,295.00	18,295.00	18,295.00
Amount per Sp Ed Class pupil	100.00	100.00	100.00
Amount per EFSL pupil	30.00	30.00	30.00
	\$000's	\$000's	\$000's
<b>School Administered - Enrolment Based</b>			
School Office	343	343	343
Additional Special Education Allocation	36	36	35
French Program	17	17	20
General Classroom	2,177	2,177	2,204
<b>School Administered - Enrolment Based ST</b>	<b>2,573</b>	<b>2,573</b>	<b>2,602</b>
average per pupil - enrolment based	173.81	174.26	173.62
<b>Centrally Allocated - Parameter Based</b>			
Co-Curricular	73	73	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>1,062</b>	<b>1,062</b>	<b>1,062</b>
average per pupil - parameter based	71.74	71.92	70.86
<b>Total School Administered</b>	<b>3,635</b>	<b>3,635</b>	<b>3,664</b>
average per pupil	245.55	246.18	244.48
<b>Centrally Administered</b>			
CanCopy Fees & Other Licenses	18	18	19
<b>Centrally Administered</b>	<b>18</b>	<b>18</b>	<b>19</b>
<b>Total School Basic Budget</b>	<b>3,653</b>	<b>3,653</b>	<b>3,683</b>
average per pupil	246.76	247.40	245.75
<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>3,928</b>	<b>3,928</b>	<b>3,958</b>
average per pupil	265.34	266.03	264.10

Figures may not add due to rounding

**Simcoe County District School Board  
2018-19 Operating Budget**

**Schedule 6.2a  
May 23, 2018**

**School Basic Budget - Secondary**

School Name	Total 2017-2018		Total 2018-2019	
	School Administered Basic Budget		School Administered Basic Budget	
	<sup>1</sup> ADE	\$	<sup>1</sup> ADE	\$
Banting Memorial	1,339.78	224,869	1,355.35	228,280
Barrie North	1,118.13	191,748	1,080.60	185,157
Bear Creek	1,449.24	241,258	1,535.80	255,634
Bradford	1,085.05	185,672	1,106.30	189,104
Collingwood Collegiate	1,350.61	228,242	1,423.25	239,127
Eastview	1,349.15	230,250	1,348.15	230,218
Elmvale District	380.80	76,740	390.15	78,157
Innisdale	1,672.06	279,446	1,611.65	270,786
Nantyr Shores	1,135.68	194,599	1,156.35	197,604
Georgian Bay District SS	782.16	141,222	795.10	143,094
Nottawasaga Pines	697.88	125,522	707.00	126,904
Orillia SS	1,043.55	179,938	1,072.75	184,167
Stayner Collegiate	290.55	63,354	300.40	65,148
Twin Lakes	796.60	142,981	796.75	143,354
Alternative Education School	312.55	65,690	307.35	64,902
	<b>14,803.78</b>	<b>2,571,531</b>	<b>14,986.95</b>	<b>2,601,636</b>

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

**Simcoe County District School Board  
2018-2019 Operating Budget**

**Schedule 7  
May 23, 2018**

**Supplementary Grant Programs**

	Revenue	Expenses				
	Ministry of Education \$000's	Administrative Support Staff \$000's	Consultants, Co-ordinators and Resource Staff \$000's	Staff Development \$000's	Supplies and Services \$000's	Total Expenses \$000's
<b>2018-2019 Proposed Budget</b>						
After School Skills Development for Students with Autism Spectrum Disorder	64	-	48	-	16	64
Community Use of Schools - Outreach Coordinators	126	11	81	1	33	126
Highly Skilled Workforce Strategy K-12:Experiential Learning	203	-	81	40	82	203
Indigenous Support and Engagement Initiative	100	-	100	-	-	100
Ontario Youth Apprenticeship Program	163	-	87	17	58	163
Innovation in Learning Fund	108	-	-	83	25	108
Renewed Math Strategy K-12	1,079	-	756	304	20	1,079
Well Being: Safe, Accepting and Healthy Schools and Mental Health	239	-	-	239	-	239
Student Success - SCWI Student College Work Initiative	86	-	86	-	-	86
Mental Health Workers in Schools	513	-	513	-	-	513
<b>Supplementary Grant Total</b>	<b>2,682</b>	11	1,752	684	234	<b>2,680</b>
<b>2017-2018 Revised Budget</b>						
<b>Supplementary Grant Total</b>	<b>2,399</b>	11	1,195	683	510	<b>2,399</b>



**Simcoe County District School Board  
2018-2019 Operating Budget**

**Schedule 8  
May 23, 2018**

**Early French Immersion**

	<b>Staff Complement</b>	<b>2017-2018 Revised Budget</b>	<b>Staff Complement</b>	<b>2018-2019 Budget</b>	<b>Budget Document Reference</b>	<b>Line Reference</b>
	<b>FTE</b>	<b>\$000's</b>	<b>FTE</b>	<b>\$000's</b>	<b>(Note 1)</b>	
Classroom Teachers-SCDSB students	114.0	12,076	127.2	13,571	OE-1	Classroom Teachers
Program Resources		250		165	Sch 2.1	Textbooks & Classroom Supplies
Library Support		70		24	Sch 2.1	Textbooks & Classroom Supplies
Teacher Recruitment and Training		7		2	Sch 2.1	Textbooks & Classroom Supplies
Professional Learning		12		12	Sch 2.1	Staff Development
Marketing and Other		17		3	Sch 2.1	Staff Development
Program Space Requirements		101		101	Section 2	Temporary Accommodation
Transportation		1,614		1,736	Sch 2.6	Transportation Contracts
<b>Total Early French Immersion</b>	<b>114.0</b>	<b>14,147</b>	<b>127.2</b>	<b>15,614</b>		

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

**Simcoe County District School Board  
2018-2019 Operating Budget**

**Schedule 9  
May 23, 2018**

**Local Priorities**

	Special Education				System Initiatives			
	2017-2018 Revised Budget Staff Complement	2017-2018 Revised Budget \$000's	2018-2019 Budget Staff Complement	2018-2019 Budget \$000's	2017-2018 Revised Budget Staff Complement	2017-2018 Revised Budget \$000's	2018-2019 Budget Staff Complement	2018-2019 Budget \$000's
<b><u>Collective Bargaining Unit</u></b>								
CUPE	-	2	-	2	-	576	9.0	592
EWAO (APSSP)	0.8	80	0.8	80				
OCEW (OPSEU)	26.0	1,402	28.3	1,509	7.5	479	7.5	507
ETFO	8.0	1,017	10.0	1,037	5.0	776	6.0	790
OSSTF	3.5	365	3.5	376	4.8	789	4.8	996
Principals and Vice-Principals						98		106
Non-Unionized						195		211
<b>Total Local Priorities</b>	<b>38.3</b>	<b>2,866</b>	<b>42.6</b>	<b>3,004</b>	<b>17.3</b>	<b>2,913</b>	<b>27.3</b>	<b>3,202</b>

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

**Ministry of Education**  
**Office of the ADM**  
Education Labour and Finance  
Division  
12th Floor, Mowat Block  
900 Bay Street  
Toronto ON M7A 1L2

**Ministère de l'Éducation**  
**Bureau du sous-ministre adjoint**  
Division des relations de travail et du  
financement en matière d'éducation  
12<sup>e</sup> étage, Édifice Mowat  
900, rue Bay  
Toronto ON M7A 1L2



**2018: B06**

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

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

**DATE:** **March 26, 2018**

**SUBJECT:** **Grants for Student Needs (GSN) for 2018–19**

---

I am writing to provide you with information about the Ministry of Education's GSN funding for 2018–19. This information is being provided in conjunction with the release of the 2018–19 school year allocations for the Education Programs – Other (EPO) transfer payments.

Investments in Ontario's publicly funded education system continue to increase, with total funding expected to increase from \$23.91 billion in 2017–18 to \$24.53 billion in 2018–19. Per-pupil funding is projected to increase in 2018–19 to \$12,300 – an increase of 9.4 per cent since 2012–13.

The ministry is pleased to announce the following new key investments for 2018–19:

- \$72 million in special education to address the current waitlist for assessments and increase services through multi-disciplinary teams and other staffing resources (\$52 million GSN, \$20 million EPO),
- \$30 million increase to the Special Incidence Portion allocation, to support students with extraordinary high needs to be successful in school,
- \$46 million to support more than 450 additional teachers who will help Grade 7 and 8 students engage in career and pathways planning that will prepare them for success in high school and beyond,
- \$10 million for demographic and growth adjustments through the Diversity in English Language Learners (DELL) (formerly Pupils in Canada) component within the Language Grant, and
- \$24.5 million, growing to \$49.5 million in 2019–20, to fund approximately 180 mental health workers in 2018–19 and 400 in 2019–20. These mental health workers will support students in secondary schools who have mental health concerns through continued and expanded mental health awareness and

education, early identification and assessment, and improved timely referrals to community mental health services. The investment will also include annual base funding of \$50,000 for all school boards with secondary schools to support province-wide research and evaluation of the new supports. Details regarding this investment are further outlined in the 2018–19 School Year Education Programs – Other (EPO) Funding B-Memo<sup>1</sup>. See *Appendix A for board-by-board full time equivalents (FTEs) for 2018-19*.

The 2018–19 GSN also reflects funding for increased enrolment, ongoing investments to meet prior years' labour agreements, and regular updates to the GSN, informed by our recent engagement sessions and ongoing technical discussions. As in past years, a summary of these conversations will be available on the ministry's [website](#).

## **A. Special Education**

### **Addressing Waitlists for Assessments and Increasing Services**

The ministry is investing nearly \$300 million over the next three school years to provide school boards with funding to address current waitlists for special education assessments and increase programs and services for students with special education needs. This investment will include two parts:

- \$125 million in EPO funding to address current waitlists for assessments over the next three school years. Further details will be provided to school boards in the 2018–19 School Year Education Programs – Other (EPO) Funding B-Memo.
- Over \$170 million in funding, over the next three years, to be allocated through the Special Education Grant, which will support increased special education programs and services. This includes:
  - Funding for a multi-disciplinary team or equivalent for all boards (four additional FTEs per school board) to build board capacity and help teachers, education assistants, and other staff better understand and adapt to the unique needs of their students;
  - Funding for other staffing resources to support students with special education needs; and
  - Funding to build capacity and provide direct support to students with special education needs in recognition of the increase in demand for services. This investment will provide for a total of approximately 600 additional FTEs in the province by 2019-20. See *Appendix B for board-by-board allocations*.

Further details regarding the implementation of this investment and reporting requirements will be communicated at a later date.

### **Special Incidence Portion (SIP)**

The ministry is investing an additional \$30 million in the next school year to support students with extraordinary high needs to be successful in school. This increase in the

---

<sup>1</sup> Includes approximately \$0.3 million in 2018-19 and \$0.6M in 2019-20 in GSN funding to support the cost of crown contributions to the benefit trusts for these staff.

SIP allocation supports the staffing costs associated with addressing the health and safety needs of these students and others in their school. The maximum SIP amount per eligible claim will increase by over 40 per cent from \$27,000 to \$38,016 and will be adjusted annually to reflect salary benchmark increases going forward.

### **Behaviour Expertise Amount (BEA)**

Starting in 2018–19, the Behaviour Expertise Amount (BEA) Allocation will have a new component: the Applied Behaviour Analysis (ABA) Training Amount (\$3 million). This funding was previously provided to school boards through the Autism Supports and Training Allocation in EPO. As such, beginning in 2018–19 the BEA Allocation will have two components:

1. Applied Behaviour Analysis (ABA) Expertise Professionals Amount; and
2. ABA Training Amount

### **Facilities Amount Name Change**

Beginning in 2018–19, the Facilities Amount will be renamed to Care, Treatment, Custody and Correctional Amount (“CTCC Amount”). The CTCC Amount is provided to approved district school boards to support education programs in care and/or treatment, custody and correctional facilities. Renaming this funding amount will more accurately reflect the intention of the funds, and make the naming consistent with ministry program documentation as well as district school board language.

## **B. Preparing for Success in High School**

The ministry is committed to ensuring that all students are equipped to explore pathways to apprenticeship, college, university, the workplace, and community. Students, parents, and educators have told us that Grades 7 and 8 are crucial years where greater support is needed.

To prepare students for success in high school and beyond, the ministry is investing more than \$140 million over the next three years to support more than 450 additional teachers who will help Grade 7 and 8 students make successful academic transitions and engage in career and pathways planning.

This targeted investment in Grades 7 and 8 will support teachers to:

- prepare students for their academic transition to high school,
- engage students in experiential learning that provides exposure to role models and positive examples of a diversity of careers, and
- encourage high expectations for all students and facilitate exploration of all pathways options.

In 2018–19, the ministry is investing \$46 million through the GSN. This additional support is equivalent to a reduction of the current student-to-guidance teacher ratio in Grades 7 and 8 (approximately 1,000:1) to match the secondary ratio (approximately 385:1). *See Appendix C for board-by-board allocations.*

## **C. Demographic and Growth: Investments and Review**

The ministry is committed to ensuring that every student has access to the supports they need to succeed in school, regardless of their socioeconomic status.

Over the last decade, a number of communities throughout Ontario have experienced rapid change and growth. The ministry has heard, through our engagements, that there is a need for the GSN grants to be updated in order to respond to changing demographics and growth within school boards. The ministry will start this process with an update to the Diversity in English Language Learners (DELL) component within the Language Grant, and will begin examining the Learning Opportunities Grant (LOG) Demographic Allocation moving forward.

### **Diversity in English Language Learners (DELL)**

In 2018–19, the ministry will invest \$10 million in the Diversity in English Language Learners (DELL), formerly known as Pupils in Canada (PIC) component of the English as a Second Language/English Literacy Development (ESL/ELD) Allocation in the Language Grant.

The DELL component 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. This investment, along with an updated distribution using 2016 Census data, will better support enrolment growth in ESL/ELD programs.

### **Learning Opportunities Grant (LOG) Demographic Allocation**

The Learning Opportunities Grant provides funding for a range of programs to help students who are at greater risk of not achieving academic success. Funding through the largest component, the Demographic Allocation, is calculated based on weighted social and economic indicators and enrolment. In addition, it relies on 2006 Census data and socio-economic indicators.

Moving forward, the ministry will commission an external review of the methodology for the Demographic Allocation and board use of the funding. This review will provide recommendations to the ministry on an update to the formula and accountability structure based on policy research, practice and newly available census data.

## **D. Continued Implementation of 2017–19 Central Labour Agreements**

### **Salary Increases**

The ministry will provide a 1.5 per cent salary benchmark increase for staff<sup>2</sup> in 2018–19, to reflect the 2017–19 central labour agreements.

---

<sup>2</sup> Does not include Directors of Education. Funding for Principal and Vice-Principal salary increases are provided separately. More details will be available in the Technical Paper.

## **Community Use of Schools (CUS)**

The 2017–19 central labour agreements with CUPE, EWAO and OSSTF-EW provided direction on the use of a 3 per cent increase in the amount for CUS made in the 2017–18 GSN. This funding and its requirements will continue in 2018–19.

## **Class Size Investments**

In 2017–18, the government made a commitment to invest in reducing large classes in full-day kindergarten and Grades 4 to 8 to advance student achievement and well-being.

### Full-Day Kindergarten (FDK)

In 2017–18, the government implemented a class size cap that will prevent large FDK classes. Beginning in 2018–19, the cap is being reduced to a maximum class size of 29 students for FDK classes. Up to 10 per cent of FDK classes can reach up to 32 students if they meet one of the following exceptions:

- If purpose-built accommodation is not available (this exception will sunset after 2021–22);
- If a program will be negatively affected (e.g., French Immersion); or
- Where compliance will increase FDK/Grade 1 combined classes.

Boards will still be required to maintain a board-wide average class size of 26.0 or lower. Other aspects of relevant regulations remain unchanged.

To support boards in meeting smaller FDK class sizes, the funded average class size will be reduced to 25.57 in 2018–19 (projected to be approximately \$11 million) to provide additional funding to help boards manage the costs associated with meeting the caps.

### Grades 4-8 Class Size

As announced last year, any board with a regulated Grade 4-8 class size average maximum exceeding 24.5 will be required to reduce its Grade 4-8 maximum class size average to 24.5 within five years. The class size regulation outlines the specific maximum board-wide class size average for these boards in 2018–19. In 2018–19, the funded average class size will be reduced to 23.84 (projected to be approximately \$38 million).

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

Increases to funding for the provincial benefits trusts to reflect the cost of providing benefits consistent with the central labour agreements and discussions will be included in updated table amounts for 2018–19. These table amounts will also reflect projected staffing in boards for 2018–19, as well as updates to the underlying board shares of the benefit costs derived from the updated 2014–15 benefit costs for school boards.

## Local Priorities Funding

The ministry established a Local Priorities Fund (LPF) in 2017–18 to address a range of local priorities and needs. This may include more special education staffing to support children in need, “at-risk” students and adult education. In 2018–19, the LPF amount will be \$235 million. The LPF requirements will continue in 2018–19, as per the extension agreements.

## E. School Board Administration and Governance Grant

### Program Leadership Allocation (PLA)

New for 2018–19, the Program Leadership Allocation (PLA) is being introduced within the School Board Administration and Governance Grant. This allocation is comprised of six lead positions that were previously funded through other allocations within the GSN and through EPO. These leads are responsible for the organization, administration, management, and implementation of supports to achieve the goals within their respective program areas:

- Mental Health Leaders
- Technology Enabled Learning and Teaching (TELT) Contacts
- Indigenous Education Leads
- Student Success Leads
- School Effectiveness Leads
- Early Years Leads (*Formerly in EPO*)

Each board’s PLA funding is based on salary and benefits benchmark calculations and a percentage of that calculation for travel and professional development (PD):

Component	Description
<b>Salary &amp; Benefits</b>	Amount equal to: 1.75 times the Professional/ Paraprofessional benchmark + 1.0 times the Information Technology benchmark + 3.5 times the Supervisory Officer (SO) benchmark + up to an additional 4.0 times the SO benchmark (based on board’s ADE)
<b>Travel &amp; PD</b>	10.44% of the salary and benefits component

The PLA will be enveloped, in that the funding must be spent globally on leads’ salary, benefits, travel and PD.

Boards will have the flexibility within the envelope to address on-the-ground needs related to lead salary, benefits, travel and PD while adhering to individual requirements for each lead to best support key outcomes for these positions. The requirements\* are as follows:

1. minimum hiring requirements (i.e., whether the position must equal one FTE);
2. expectations related to job splitting (i.e., whether the position can be split between one or more individuals.); and
3. dedication (i.e., whether the lead can hold any other portfolio within the board.)



The PLA is not included in the school board administration and governance enveloping provision (i.e., the board administration spending maximum excludes the Internal Audit Allocation and the new PLA.)

School boards will be funded the lesser of: a) the allocation calculated and b) the total amount spent on PLA eligible expenditures.

The ministry intends to continue to explore other leads that could be added to the PLA in the future (e.g., Community Use of Schools – Outreach Coordinators).

*\*See Appendix D for more details on specific lead hiring requirements and FTE allocations.*

## **Trustee Honoraria**

In fall 2017, the ministry engaged with education partners on five governance topics, including trustee honoraria. Education partners raised a number of concerns related to the level of funding and equity among the honoraria of Ontario's school boards.

The ministry will be engaging with the Trustees' Associations to develop more detailed proposals for revising the trustee honorarium formula. In the interim, for 2018–19, the ministry is increasing the base amount for the trustees' honorarium with an additional \$400 in funding. The new limit will now be \$6,300.

Further details on the honoraria will be released in upcoming memos.

## **F. Capital**

### **School Condition Improvement**

The ministry is continuing its historic investment in school renewal by investing a total of \$1.4 billion in the 2018–19 school year with \$1 billion allocated towards the School Condition Improvement (SCI) program. This brings total funding committed under SCI, since 2015–16, to \$4 billion. These investments will result in critical improvements to key building components that ensure student safety and improve energy efficiency, like roofing, HVAC, electrical and plumbing systems. It will also significantly improve more visible elements of schools that impact students' well-being and public confidence, including flooring, walls, ceilings, playing fields and more.

SCI is proportionally allocated to each board's open and operating schools' renewal needs. Allocations for 2018–19 have been updated to reflect 2016 assessments, as posted on the Ministry of Education's website in October 2017.

### **Greenhouse Gas Reduction Fund**

Ontario has taken major steps to reduce its greenhouse gas emissions and is a leader in North America in the fight against climate change. In June 2016, Ontario released its Climate Change Action Plan to outline key actions the government will take to fight climate change, reduce greenhouse gas pollution and transition to a low-carbon economy.

As part of Ontario's Climate Change Action Plan, the ministry launched the Greenhouse Gas Reduction Fund in April 2017 under the School Condition Improvement program. This initiative aims to reduce greenhouse gas emissions from facilities in the education sector.

The ministry is pleased to announce the continuation of this program for the 2018–19 school year. Another \$100 million will be made available to school boards for eligible expenditures incurred between April 1, 2018 and March 31, 2019. School boards are reminded that this funding cannot be carried over beyond March 31, 2019.

The continuation of this initiative will support boards in accelerating the replacement of inefficient equipment and encourage school boards to adopt energy-efficient technologies. Additional details will be provided in a future memo.

### **School Renewal Allocation**

Each year, the ministry provides school boards with over \$300 million in School Renewal Allocation funding to address health and safety issues, to replace and repair building components, improve the energy efficiency of schools and improve accessibility.

Between 2015–16 and 2018–19, an additional \$40 million has been committed each year to this funding stream. For 2018–19, this additional \$40 million has been absorbed into the benchmark.

### **Capital Planning Capacity Funding**

The Capital Planning Capacity (CPC) program, which was originally announced in memorandum 2015: B03 to help school boards undertake a range of capital planning-related activities, will continue into the 2018–19 school year. For 2018–19, board funding levels have been maintained from the previous school year.

### **Joint-Use Funding Supports**

As part of the Plan to Strengthen Rural and Northern Education, the ministry announced additional funding supports to encourage school boards to share space. These funding supports are continuing into the 2018–19 school year and include:

- **Seed Funding:** The Joint-Use Schools Seed Funding program is available to school boards, on a first-come, first-served basis. Successful applicants will receive \$20,000 in operating funding, per school board, to support the development of a joint-use school project, whether the project involves a new build or a retrofit of underutilized space. The ministry will accept applications any time during the school year. This funding program is being doubled from \$200,000 to \$400,000 to facilitate the development of more joint-use projects.
- **Project Managers:** Providing \$1 million in funding to support one project manager per ministry approved joint-use school project. Of this amount, boards may request \$100,000 from the ministry to fund a project manager, who could be tasked with coordinating all aspects of the planning, design and construction of the joint-use school on behalf of all participating boards.

- **Project Funding:** Allowing a greater portion of ministry capital funding to be allocated to joint-use school projects. Rather than fund each joint-use school based on its combined student population, this incentive treats each school board's student population as two or more distinct school facilities and thereby increases the total capital funding allocation generated according to ministry capital construction benchmarks.

## **Early Years Capital**

The ministry is committed to creating access to child care for 100,000 more children aged 0 to 4 over the next five years. To support this commitment, the government is investing up to \$1.6 billion in capital funding to support the creation of licensed child care spaces in schools and community-based locations. Under the ministry's Schools First policy, schools are encouraged as the preferred location for early years' programs and services, where possible.

The Early Years Capital Program (EYCP) is the primary means for capital funding requests associated with school-based child care and EarlyON child and family centres. These capital projects address school boards' and Consolidated Municipal Service Managers'/District Social Services Administration Boards' early years accommodation needs. Early years capital requests associated with a larger school construction project can continue to be submitted under the Capital Priorities (CP) Program.

In December 2017, the ministry announced over \$240 million to support 200 child care and EarlyON child and family centre projects, to create over 8,400 new child care spaces. In total, the ministry has now allocated capital funding for more than 15,000 school-based child care spaces since 2017. Capital funding support is aligned with Ontario's Renewed Early Years and Child Care Policy Framework which provides a new vision for child care and the early years that focuses on the key pillars of access, responsiveness, affordability, and quality.

The ministry anticipates future opportunities for EYCP and CP early years funding requests later in 2018.

## **G. Qualifications and Experience Grant**

### **New Teacher Induction Program (NTIP)**

The ministry will be making an investment of \$0.75 million in the NTIP. This increase will enable boards to provide support for new teachers over a longer period of time and will enable greater flexibility to accommodate local hiring realities.

Beginning in 2018–19, the NTIP will be expanded, requiring school boards to provide the NTIP to newly-hired long-term occasional teachers (LTOs) in positions of 80 days or more. In addition, boards will also be given the flexibility to use the NTIP Allocation to support any new teacher who falls outside of the NTIP required definition within their first five (5) years of employment.

## **H. Indigenous Education**

### **Board Action Plan (BAP)**

The ministry is enveloping the BAP funding. Boards are required to use this funding exclusively to support the implementation of programs and initiatives aligned to the 16 strategies and actions identified in the *Ontario First Nation, Métis, and Inuit Education Policy Framework*. This amount is projected to be \$6 million in 2018–19.

### **Indigenous Education Lead**

The Indigenous Education Lead, previously in the Per-Pupil Amount (PPA) portion of the Indigenous Education Grant, has been consolidated into the PLA. A portion of the lead funding previously in the PPA is now found in the PLA to support the Indigenous Education Lead. Further details can be found in the School Board Administration and Governance Grant section above (Section E).

### **Indigenous Studies**

Funding for Indigenous Studies is intended to cover the incremental costs for boards to provide these classes. The ministry will be engaging on options for changes to the Indigenous Studies funding formula for the 2019–20 school year, including where the course is being offered on a compulsory basis.

## **I. Literacy and Math outside the School Day Allocation**

Starting in 2018–19, adult students enrolled in Continuing Education classes/courses will now be eligible for funding in remedial literacy and/or math courses/classes.

These students, as well as adult day school and fully high-credit pupils enrolled in day school, will now be funded through the Continuing Education and Other Programs Grant (i.e., at the ADE rate for Adult Day and High-Credit Secondary Day School, Summer School students, and Continuing Education students).

## **J. Keeping up with Costs**

The GSN has been updated to assist school boards in managing increases to transportation, electricity, and other non-staff school operations costs. In 2018–19, the projected cost is \$46 million:

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

managing the increases in commodity prices (electricity, natural gas, facility insurance, and other costs).

## **Education Worker Cost Adjustment**

The base Cost Adjustment Allocation for education workers has been updated for 2018–19 and reflects a \$7 million increase over the 2017–18 amount.

## **K. Ongoing Implementation and Other Changes**

In 2018–19, the ministry will continue to implement important GSN reforms that began in prior years. A list of these reforms as well as other in-year changes can be found below. For more information on any of these and additional items, please refer to the Technical Paper, available soon on the ministry's website.

### **School Foundation Grant Definition Change Funding Impacts**

This is the second year of a four-year phase-in of the funding impacts of the new School Foundation Grant (SFG) definition of a school based on campus, introduced in 2017–18. A campus is defined as property or properties which are owned, leased or rented by a school board, that are linked by a contiguous property line. This change includes funding impacts on other grants in the GSN that are based on the SFG definition of a school.

### **Rural and Northern Education Fund (RNEF)**

In 2017–18, the ministry invested an additional \$20 million through the new RNEF as an enhancement to the GSN to further improve education for students in rural and northern communities.

This funding will be ongoing, and in 2018–19 the benchmark amounts will be adjusted to reflect impacts from the negotiated salary benchmark increases.

The list of schools eligible for RNEF funding is being updated and will be posted on the ministry's website.

### **2011 Census and National Household Survey (NHS)**

This marks the final year of the three-year phase-in of 2011 Census and NHS data to the Indigenous Education Grant and Language Grant.

### **Retirement Gratuities**

In 2018–19, the ministry will continue to implement a reduction in the benefits funding benchmarks as part of the phase-out of retirement gratuities, which began in 2012–13. As in previous years, the phase-out will be implemented through a reduction to all benefits benchmarks in the GSN. This 0.167 per cent reduction will be applied to the benefits benchmarks in the Foundation Grants with equivalent adjustments to the benchmarks in the Special Purpose Grants to reflect the reduction in benefits funding.

For school boards that provided one-time payouts of retirement gratuities in 2015–16, funding will continue to be recovered from boards in 2018–19. This recovery, which began in 2016–17, will be over the number of years' equivalent to the estimated average remaining service life of school board employees eligible for retirement gratuities as at August 31, 2012. The funding recovered from boards will be to the extent that boards received funding from the ministry and to the extent that boards reported a one-time gain in the early payout of retirement gratuities in 2015–16.

### **School Bus Safety Training**

To support the sector in addressing the Auditor General's recommendations for standardized school bus safety training, the ministry is providing up to \$1.7 million in total to school boards that access standardized on-site school bus rider safety training through a contract established by the Ontario Education Collaborative Marketplace (OECM). Funding will be based on the actual number of training sessions conducted as reported through financial reports and will cover up to 50 per cent of elementary students in each school board.

### **New Vision for Student Transportation**

The new vision for student transportation engagement is currently underway and is expected to result in short and long-term recommendations for the ministry to consider in order to achieve our student transportation goals both now and into the future. It will also provide guidance for future policy development on issues such as funding and accountability. Additional details on student transportation will be provided in an upcoming memo.

### **Cash Management Strategy**

As of September 1, 2018, the ministry is implementing a cash management strategy to help reduce the Province's borrowing costs. Under the new policy, school boards' monthly cash flows will be refined based on each board's cash requirement. School boards' funding entitlements will remain the same under the GSN regulation; however some boards will record a receivable from the Province for the difference between their funding entitlement and the actual cash flow received. An SB memo with further details will be released in the coming weeks.

### **Auditor General of Ontario**

The ministry is also reviewing the findings from the Office of the Auditor General of Ontario's report on the ministry's funding and oversight of school boards to see how to best respond to the recommendations.

## **L. School Authorities**

As in previous years, funding for school authorities will be adjusted in 2018–19, as appropriate, to reflect changes in funding to district school boards. The ministry will provide further information concerning funding in 2018–19 for school authorities in the near future.

## M. Reporting

### Dates for Submission of Financial Reports

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

Date	Description
June 29, 2018	Board Estimates for 2018–19
November 15, 2018	Board Financial Statements for 2017–18
November 23, 2018	Board Enrolment Projections for 2019–20 to 2022–23
December 14, 2018	Board Revised Estimates for 2018–19
May 15, 2019	Board Financial Report for September 1, 2018, to March 31, 2019

The ministry expects that Estimates forms will be available in EFIS by April 27, 2018.

## N. Information Resources

If you require further information, please contact:

Subject	Contact	Telephone and email
2017–19 Labour Agreements	Lynda Coulter	(416) 212-4460 <a href="mailto:lynda.coulter@ontario.ca">lynda.coulter@ontario.ca</a>
Benefits Transformation	Romina Di Pasquale	(416) 325-2057 <a href="mailto:romina.diPasquale@ontario.ca">romina.diPasquale@ontario.ca</a>
Capital Policies and Rural Education	Colleen Hogan	(416) 325-1705 <a href="mailto:colleen.hogan@ontario.ca">colleen.hogan@ontario.ca</a>
Capital Priorities and Project Accountability	Paul Bloye	(416) 325-8589 <a href="mailto:paul.bloye@ontario.ca">paul.bloye@ontario.ca</a>
Financial Accountability and Reporting Requirements	Med Ahmadoun	(416) 326-0201 <a href="mailto:med.ahmadoun@ontario.ca">med.ahmadoun@ontario.ca</a>
Indigenous Education	Taunya Paquette	(416) 314-5739 <a href="mailto:taunya.paquette@ontario.ca">taunya.paquette@ontario.ca</a>
Operating Funding	Doreen Lamarche	(416) 326-0999 <a href="mailto:doreen.lamarche@ontario.ca">doreen.lamarche@ontario.ca</a>
Special Education	Julie Williams	(416) 325-2889 <a href="mailto:julie.williams@ontario.ca">julie.williams@ontario.ca</a>
Student Transportation	Cheri Hayward	(416) 327-7503 <a href="mailto:cheri.hayward@ontario.ca">cheri.hayward@ontario.ca</a>

General questions regarding the 2018–19 GSN release can be emailed to:  
[EDULABFINANCE@ontario.ca](mailto:EDULABFINANCE@ontario.ca).

## **GSN Release Materials**

All other GSN release documents will be available in the coming weeks, including: the 2018–19 Education Funding Technical Paper; GSN projections for the 2018–19 School Year, 2018–19 Guide to the GSN and the 2018–19 Education Funding Discussion Summary. Further communication will be sent to inform of the documents' availability.

### **NOTICE:**

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

## **Conclusion**

The ministry looks forward to continuing to work with school boards throughout the 2018–19 school year to support a full continuum of learning for students, from birth to adulthood. This includes maintaining our focus on promoting student achievement, while embedding equity, inclusion and well-being into all of our work. We believe that the funding outlined in this document will be instrumental in ensuring that every student has the support they need to succeed inside and outside of the classroom.

As always, we are grateful for the feedback we received from school boards and ask that you continue to share your questions and concerns with us. It is through these conversations and our ongoing collaboration that we will continue to build a stronger publicly funded education system in Ontario.

Original signed by

Andrew Davis  
Assistant Deputy Minister  
Education Labour and Finance Division

cc: School business officials



**Appendix A**  
**Board-by-Board Mental Health Worker FTE**

Index	DSB #	District School Board Name	Estimated Funded FTE
1	1	DSB Ontario North East	2.0
2	2	Algoma DSB	1.9
3	3	Rainbow DSB	2.1
4	4	Near North DSB	1.8
5	5.1	Keewatin-Patricia DSB	1.6
6	5.2	Rainy River DSB	1.3
7	6.1	Lakehead DSB	1.6
8	6.2	Superior-Greenstone DSB	1.4
9	7	Bluewater DSB	2.0
10	8	Avon Maitland DSB	2.0
11	9	Greater Essex County DSB	3.0
12	10	Lambton Kent DSB	2.4
13	11	Thames Valley DSB	4.8
14	12	Toronto DSB	14.3
15	13	Durham DSB	4.3
16	14	Kawartha Pine Ridge DSB	2.8
17	15	Trillium Lakelands DSB	2.4
18	16	York Region DSB	6.6
19	17	Simcoe County DSB	4.1
20	18	Upper Grand DSB	2.6
21	19	Peel DSB	6.9
22	20	Halton DSB	3.8
23	21	Hamilton-Wentworth DSB	3.5
24	22	DSB of Niagara	3.2

25	23	Grand Erie DSB	2.6
26	24	Waterloo Region DSB	3.8
27	25	Ottawa-Carleton DSB	5.0
28	26	Upper Canada DSB	3.5
29	27	Limestone DSB	2.5
30	28	Renfrew County DSB	1.8
31	29	Hastings and Prince Edward DSB	1.9
32	30.1	Northeastern Catholic DSB	1.1
33	30.2	Nipissing-Parry Sound Catholic DSB	1.1
34	31	Huron-Superior Catholic DSB	1.2
35	32	Sudbury Catholic DSB	1.5
36	33.1	Northwest Catholic DSB	-
37	33.2	Kenora Catholic DSB	1.1
38	34.1	Thunder Bay Catholic DSB	1.3
39	34.2	Superior North Catholic DSB	-
40	35	Bruce-Grey Catholic DSB	1.3
41	36	Huron Perth Catholic DSB	1.3
42	37	Windsor-Essex Catholic DSB	2.2
43	38	London District Catholic School Board	2.2
44	39	St. Clair Catholic DSB	1.3
45	40	Toronto Catholic DSB	6.3
46	41	Peterborough V N C Catholic DSB	1.8
47	42	York Catholic DSB	3.6
48	43	Dufferin-Peel Catholic DSB	5.3
49	44	Simcoe Muskoka Catholic DSB	2.2
50	45	Durham Catholic DSB	2.1
51	46	Halton Catholic DSB	2.6

52	47	Hamilton-Wentworth Catholic DSB	2.3
53	48	Wellington Catholic DSB	1.5
54	49	Waterloo Catholic DSB	1.8
55	50	Niagara Catholic DSB	2.2
56	51	Brant Haldimand Norfolk Catholic DSB	1.5
57	52	Catholic DSB of Eastern Ontario	2.1
58	53	Ottawa Catholic DSB	3.4
59	54	Renfrew County Catholic DSB	1.2
60	55	Algonquin and Lakeshore Catholic DSB	1.9
61	56	CSD du Nord-Est de l'Ontario	1.6
62	57	CSP du Grand Nord de l'Ontario	1.7
63	58	CS Viamonde	2.2
64	59	CÉP de l'Est de l'Ontario	2.2
65	60.1	CSD catholique des Grandes Rivières	1.9
66	60.2	CSD catholique Franco-Nord	1.3
67	61	CSD catholique du Nouvel-Ontario	1.8
68	62	CSD catholique des Aurores boréales	1.1
69	63	CS catholique Providence	1.8
70	64	CS catholique MonAvenir	2.2
71	65	CSD catholique de l'Est ontarien	1.7
72	66	CSD catholique du Centre-Est de l'Ontario	2.5
		<b>Total for 72 District School Boards</b>	<b>182.9</b>
		School Authorities Total	1.1
		<b>Total with School Authorities</b>	<b>184.0</b>

## Appendix B

### Board-by-Board FTE and Amounts for Multi-Disciplinary Supports

Index	DSB #	District School Board Name	Estimated Funded FTE	Projected Additional GSN Funding
1	1	DSB Ontario North East	5.3	\$ 529,401
2	2	Algoma DSB	5.6	\$ 562,105
3	3	Rainbow DSB	5.9	\$ 593,878
4	4	Near North DSB	5.5	\$ 554,793
5	5.1	Keewatin-Patricia DSB	5.3	\$ 527,607
6	5.2	Rainy River DSB	4.5	\$ 452,359
7	6.1	Lakehead DSB	5.4	\$ 540,417
8	6.2	Superior-Greenstone DSB	4.3	\$ 428,486
9	7	Bluewater DSB	6.1	\$ 610,594
10	8	Avon Maitland DSB	5.9	\$ 591,319
11	9	Greater Essex County DSB	8.0	\$ 797,428
12	10	Lambton Kent DSB	6.6	\$ 661,620
13	11	Thames Valley DSB	12.8	\$ 1,279,061
14	12	Toronto DSB	29.3	\$ 2,925,997
15	13	Durham DSB	11.4	\$ 1,142,025
16	14	Kawartha Pine Ridge DSB	7.7	\$ 770,162
17	15	Trillium Lakelands DSB	6.2	\$ 618,832
18	16	York Region DSB	16.2	\$ 1,622,129
19	17	Simcoe County DSB	10.2	\$ 1,017,568
20	18	Upper Grand DSB	7.7	\$ 767,416
21	19	Peel DSB	19.2	\$ 1,925,811
22	20	Halton DSB	10.2	\$ 1,025,726
23	21	Hamilton-Wentworth DSB	9.7	\$ 969,366

24	22	DSB of Niagara	8.3	\$	825,233
25	23	Grand Erie DSB	7.2	\$	718,141
26	24	Waterloo Region DSB	10.8	\$	1,081,101
27	25	Ottawa-Carleton DSB	11.6	\$	1,164,110
28	26	Upper Canada DSB	7.5	\$	750,251
29	27	Limestone DSB	6.4	\$	636,907
30	28	Renfrew County DSB	5.4	\$	538,499
31	29	Hastings and Prince Edward DSB	6.0	\$	601,298
32	30.1	Northeastern Catholic DSB	4.4	\$	443,977
33	30.2	Nipissing-Parry Sound Catholic DSB	4.4	\$	442,537
34	31	Huron-Superior Catholic DSB	4.9	\$	486,590
35	32	Sudbury Catholic DSB	4.9	\$	494,520
36	33.1	Northwest Catholic DSB	4.3	\$	430,696
37	33.2	Kenora Catholic DSB	4.3	\$	429,454
38	34.1	Thunder Bay Catholic DSB	5.2	\$	517,928
39	34.2	Superior North Catholic DSB	4.1	\$	414,636
40	35	Bruce-Grey Catholic DSB	4.7	\$	469,920
41	36	Huron Perth Catholic DSB	4.7	\$	468,579
42	37	Windsor-Essex Catholic DSB	6.2	\$	619,120
43	38	London District Catholic School Board	6.2	\$	620,471
44	39	St. Clair Catholic DSB	5.2	\$	519,893
45	40	Toronto Catholic DSB	13.6	\$	1,366,193
46	41	Peterborough V N C Catholic DSB	5.8	\$	574,043
47	42	York Catholic DSB	9.2	\$	913,488
48	43	Dufferin-Peel Catholic DSB	12.0	\$	1,198,551
49	44	Simcoe Muskoka Catholic DSB	6.6	\$	663,177
50	45	Durham Catholic DSB	6.1	\$	613,984

51	46	Halton Catholic DSB	7.3	\$	732,431
52	47	Hamilton-Wentworth Catholic DSB	7.2	\$	721,578
53	48	Wellington Catholic DSB	5.0	\$	497,807
54	49	Waterloo Catholic DSB	6.4	\$	637,964
55	50	Niagara Catholic DSB	6.3	\$	633,012
56	51	Brant Haldimand Norfolk Catholic DSB	5.3	\$	533,647
57	52	Catholic DSB of Eastern Ontario	5.8	\$	575,975
58	53	Ottawa Catholic DSB	8.4	\$	840,843
59	54	Renfrew County Catholic DSB	4.8	\$	477,619
60	55	Algonquin and Lakeshore Catholic DSB	5.6	\$	554,421
61	56	CSD du Nord-Est de l'Ontario	4.6	\$	461,923
62	57	CSP du Grand Nord de l'Ontario	4.6	\$	462,773
63	58	CS Viamonde	5.7	\$	569,960
64	59	CÉP de l'Est de l'Ontario	6.1	\$	607,677
65	60.1	CSD catholique des Grandes Rivières	5.3	\$	525,950
66	60.2	CSD catholique Franco-Nord	4.6	\$	461,986
67	61	CSD catholique du Nouvel-Ontario	5.3	\$	532,959
68	62	CSD catholique des Aurores boréales	4.3	\$	432,299
69	63	CS catholique Providence	5.5	\$	551,065
70	64	CS catholique MonAvenir	6.1	\$	611,633
71	65	CSD catholique de l'Est ontarien	5.6	\$	556,882
72	66	CSD catholique du Centre-Est de l'Ontario	6.9	\$	689,712
		<b>Total for 72 District School Boards</b>	<b>515.8</b>	<b>\$</b>	<b>51,587,513</b>
		School Authorities Total	4.2	\$	420,205
		<b>Total with School Authorities</b>	<b>520.0</b>	<b>\$</b>	<b>52,007,718</b>

**Appendix C**  
**Board-by-Board FTE and Amounts for Preparing**  
**for Success in High School**

Index	DSB #	District School Board Name	Estimated Funded FTE	Projected Additional GSN Funding
1	1	DSB Ontario North East	1.2	\$ 126,555
2	2	Algoma DSB	1.9	\$ 196,749
3	3	Rainbow DSB	2.7	\$ 280,566
4	4	Near North DSB	2.2	\$ 219,579
5	5.1	Keewatin-Patricia DSB	1.3	\$ 118,948
6	5.2	Rainy River DSB	0.5	\$ 53,255
7	6.1	Lakehead DSB	1.9	\$ 188,216
8	6.2	Superior-Greenstone DSB	0.2	\$ 21,930
9	7	Bluewater DSB	3.7	\$ 352,635
10	8	Avon Maitland DSB	3.5	\$ 365,446
11	9	Greater Essex County DSB	8.3	\$ 858,075
12	10	Lambton Kent DSB	4.8	\$ 481,458
13	11	Thames Valley DSB	17.7	\$ 1,725,340
14	12	Toronto DSB	50.7	\$ 5,147,509
15	13	Durham DSB	17.1	\$ 1,686,683
16	14	Kawartha Pine Ridge DSB	6.9	\$ 685,854
17	15	Trillium Lakelands DSB	3.5	\$ 354,752
18	16	York Region DSB	30.3	\$ 3,060,977
19	17	Simcoe County DSB	12.0	\$ 1,204,194
20	18	Upper Grand DSB	7.5	\$ 744,225
21	19	Peel DSB	40.1	\$ 4,058,191
22	20	Halton DSB	16.9	\$ 1,649,324
23	21	Hamilton-Wentworth DSB		\$ 1,137,658

			11.4	
24	22	DSB of Niagara	8.3	\$ 845,946
25	23	Grand Erie DSB	5.7	\$ 565,475
26	24	Waterloo Region DSB	14.8	\$ 1,479,017
27	25	Ottawa-Carleton DSB	15.7	\$ 1,552,722
28	26	Upper Canada DSB	5.8	\$ 583,277
29	27	Limestone DSB	4.4	\$ 447,449
30	28	Renfrew County DSB	1.7	\$ 173,055
31	29	Hastings and Prince Edward DSB	3.5	\$ 352,191
32	30.1	Northeastern Catholic DSB	0.7	\$ 69,017
33	30.2	Nipissing-Parry Sound Catholic DSB	0.6	\$ 59,649
34	31	Huron-Superior Catholic DSB	0.9	\$ 94,638
35	32	Sudbury Catholic DSB	1.4	\$ 139,927
36	33.1	Northwest Catholic DSB	0.4	\$ 36,609
37	33.2	Kenora Catholic DSB	0.4	\$ 38,624
38	34.1	Thunder Bay Catholic DSB	1.7	\$ 173,959
39	34.2	Superior North Catholic DSB	0.2	\$ 20,796
40	35	Bruce-Grey Catholic DSB	0.8	\$ 77,405
41	36	Huron Perth Catholic DSB	0.9	\$ 87,829
42	37	Windsor-Essex Catholic DSB	5.2	\$ 545,728
43	38	London District Catholic School Board	4.3	\$ 427,283
44	39	St. Clair Catholic DSB	2.1	\$ 200,927
45	40	Toronto Catholic DSB	21.2	\$ 2,132,707
46	41	Peterborough V N C Catholic DSB	3.4	\$ 338,201
47	42	York Catholic DSB	12.8	\$ 1,314,399
48	43	Dufferin-Peel Catholic DSB	17.7	\$ 1,790,034
49	44	Simcoe Muskoka Catholic DSB	4.9	\$ 503,297
50	45	Durham Catholic DSB		\$ 507,446



			5.0		
51	46	Halton Catholic DSB	7.1	\$	703,069
52	47	Hamilton-Wentworth Catholic DSB	6.0	\$	617,791
53	48	Wellington Catholic DSB	2.0	\$	207,085
54	49	Waterloo Catholic DSB	5.4	\$	539,089
55	50	Niagara Catholic DSB	5.1	\$	545,268
56	51	Brant Haldimand Norfolk Catholic DSB	2.2	\$	221,737
57	52	Catholic DSB of Eastern Ontario	3.2	\$	334,078
58	53	Ottawa Catholic DSB	10.2	\$	1,002,457
59	54	Renfrew County Catholic DSB	1.0	\$	103,639
60	55	Algonquin and Lakeshore Catholic DSB	2.4	\$	229,495
61	56	CSD du Nord-Est de l'Ontario	0.3	\$	30,032
62	57	CSP du Grand Nord de l'Ontario	0.6	\$	60,093
63	58	CS Viamonde	2.0	\$	186,463
64	59	CÉP de l'Est de l'Ontario	3.3	\$	302,108
65	60.1	CSD catholique des Grandes Rivières	1.3	\$	126,883
66	60.2	CSD catholique Franco-Nord	0.6	\$	59,872
67	61	CSD catholique du Nouvel-Ontario	1.5	\$	145,765
68	62	CSD catholique des Aurores boréales	0.2	\$	20,110
69	63	CS catholique Providence	2.5	\$	245,543
70	64	CS catholique MonAvenir	3.8	\$	354,460
71	65	CSD catholique de l'Est ontarien	2.1	\$	209,968
72	66	CSD catholique du Centre-Est de l'Ontario	5.2	\$	489,637
		<b>Total for 72 District School Boards</b>	<b>458.41</b>	<b>\$</b>	<b>46,010,367</b>
		School Authorities Total	0.2	\$	21,722
		<b>Total with School Authorities</b>	<b>458.65</b>	<b>\$</b>	<b>46,032,089</b>

## Appendix D Program Leadership Allocation

New for 2018–19, the Program Leadership Allocation (PLA) has been introduced within the School Board Administration and Governance Grant. This allocation is comprised of six lead positions that were previously funded through other allocations within the GSN and through EPO. The table below outlines the funded benchmarks and transfer details for the leads which are now part of the PLA.

### **FUNDED BENCHMARKS AND TRANSFER DETAILS**

Lead	Funded Salary & Benefits Benchmark	Previously Funded GSN or EPO										
<b>Mental Health Leaders</b>	1.75 x Professional / Para-professional benchmark	Mental Health Leaders Allocation within Learning Opportunities Grant (LOG)										
<b>TELT Contacts</b>	1.0 Information Technology benchmark	TELT Contacts Allocation within SBAGG										
<b>Indigenous Education Lead</b>	0.5 Supervisory Officer (SO) benchmark	0.5 SO salary and benefits benchmark within the IEG's PPA Allocation										
<b>School Effectiveness Leads</b>	1.0 x SO benchmark + additional 1.0 x SO benchmark if board's elementary ADE > 85,000	School Effectiveness Framework Allocation within LOG										
<b>Student Success Leads</b>	1.0 x SO benchmark	Co-ordinator component of the Student Success, Grade 7 to 12 Allocation within LOG										
<b>Early Years Leads</b>	1.0 x SO benchmark + additional amount based on board's total ADE:	Transfer from the Early Years Leads Program EPO										
	<table border="1" style="width: 100%;"> <thead> <tr> <th style="text-align: center;">Board ADE</th> <th style="text-align: center;">Additional Amount</th> </tr> </thead> <tbody> <tr> <td style="text-align: center;">72,000 &lt; ADE ≤ 115,000</td> <td style="text-align: center;">0.5 x SO benchmark</td> </tr> <tr> <td style="text-align: center;">115,000 &lt; ADE ≤ 150,000</td> <td style="text-align: center;">1.0 x SO benchmark</td> </tr> <tr> <td style="text-align: center;">150,000 &lt; ADE ≤ 200,000</td> <td style="text-align: center;">2.0 x SO benchmark</td> </tr> <tr> <td style="text-align: center;">ADE &gt; 200,000</td> <td style="text-align: center;">3.0 x SO benchmark</td> </tr> </tbody> </table>		Board ADE	Additional Amount	72,000 < ADE ≤ 115,000	0.5 x SO benchmark	115,000 < ADE ≤ 150,000	1.0 x SO benchmark	150,000 < ADE ≤ 200,000	2.0 x SO benchmark	ADE > 200,000	3.0 x SO benchmark
	Board ADE		Additional Amount									
	72,000 < ADE ≤ 115,000		0.5 x SO benchmark									
	115,000 < ADE ≤ 150,000		1.0 x SO benchmark									
	150,000 < ADE ≤ 200,000		2.0 x SO benchmark									
ADE > 200,000	3.0 x SO benchmark											

## **MINIMUM HIRING REQUIREMENTS**

### **Mental Health Leaders**

Mental Health Leaders plays a vital role in meeting the government's commitment under the Mental Health and Addictions Strategy, *Open Minds, Healthy Minds*, to create a more integrated and responsive child and youth mental health and addictions system. The Mental Health Leaders work with school and board administrators, school staff, and community partners to fulfill the Strategy's goals of:

- Providing children, youth and families with fast access to high-quality services,
- Identifying and intervening in child and youth mental health and addictions needs early, and
- Closing critical service gaps for vulnerable children and youth.

The hiring requirement is a minimum of 1.0 FTE per board, and job splitting is not allowed. This is a dedicated position with no additional reporting requirements. The Mental Health Leader must meet the following criteria unless the board is given a written exception:

- A senior mental health professional (minimum of Masters level training in psychology, psychiatry, or social work),
- A regulated mental health professional, and
- Possesses a clinical background with practical experience in schools, working with school teams to support students.

### **Technology Enabled Learning and Teaching (TELT) Contacts**

The Technology Enabled Learning and Teaching Contacts (TELT) support the transformation of learning and teaching in the physical and virtual environment.

The hiring requirement is a minimum of 1.0 FTE per board of a staff who is a member in good standing with the Ontario College of Teachers. If the role is shared between multiple staff, the board will be required to designate a single staff person that has oversight of the work of the lead(s). This is a non-dedicated position with additional reporting requirements.

### **Indigenous Education Leads**

The Indigenous Education Lead supports programs and initiatives aimed at improving Indigenous student achievement and well-being and closing the achievement gap between Indigenous students and all students.

The hiring requirement is a minimum of 1.0 FTE per board. Boards will continue to be required to spend at least 0.5 Supervisory Officer salary and benefits benchmark (\$85,215.23) on a dedicated Indigenous Education Lead through the PLA in 2018–19.

In 2018–19, boards will continue to generate minimum funding of a 0.5 Supervisory Officer salary and benefits benchmark through the Per-Pupil Amount (PPA) Allocation of the Indigenous Education Grant to ensure that a total of at least 1.0 Supervisory Officer salary and benefits benchmark is funded between the Per-Pupil amount Allocation of the Indigenous Education Grant and the new PLA. Boards will have flexibility through

the PPA Allocation of the Indigenous Education Grant to use up to an additional 0.5 Supervisory Officer salary and benefits benchmark to support the Indigenous Education Lead in the PLA.

The Indigenous Education Lead must be one full-time, dedicated individual unless the board is given a written exception for geographic reasons (northern and rural). If the lead is not a Supervisory Officer, each school board will also be required to identify a Supervisory Officer who is accountable for the implementation of the Framework with oversight over the work of the lead(s). There are additional reporting requirements for this position.

### **School Effectiveness Leads**

School Effectiveness Leads are responsible for the organization, administration, management, and implementation of the School Effectiveness Framework (SEF). The SEF supports elementary schools and boards in assessing school effectiveness so that plans for improvement can be put in place.

The hiring requirement is a minimum of 1.0 FTE per board. The position must be at a Supervisory Officer level unless the board is given a written exception. If the role is not filled at a Supervisory Officer level and /or responsibilities are shared between multiple staff, the board must identify a single staff person at a Supervisory Officer level who has oversight over the work of the lead(s). This is a non-dedicated position with additional reporting required.

### **Student Success Leads**

The Student Success Lead (SSL) assists schools in developing programs to improve student success. In conjunction with supports provided through the Student Success, Grade 7 to 12 Allocation, the SSL assists students who may not otherwise achieve their educational goals, such as enhanced preparation of students for passing the Grade 10 literacy test, and increasing opportunities for students to participate in successful school-to-work, school-to-apprenticeship, or school-to-college program pathways.

The hiring requirement is a minimum of 1.0 FTE per board. The position must be at a Supervisory Officer level unless the board is given written exception. If the role is not filled at a Supervisory Officer level and/or responsibilities are shared between multiple staff, the board must identify a single staff person at a Supervisory Officer level who has oversight over the work of the lead(s). This is a non-dedicated position with additional reporting required.

### **Early Years Leads**

In 2018–19, funding for Early Years Leads under the Early Years Leadership Strategy will be transferred to the GSN from EPO.

Early Years Leads provide school board leadership to support the implementation of Ontario's vision of a responsive, high-quality, accessible and increasingly integrated early years system that contributes to healthy child development, as outlined in *Ontario's Renewed Early Years and Child Care Policy Framework*.

Early Years Leads are non-dedicated roles; the minimum hiring requirements are outlined below, including at least 0.5 FTE at the Supervisory Officer level at each board. Job splitting is allowed, but no FTE can be split to less than 0.5 FTE.

Additional reporting requirements will be shared by the Early Years and Child Care Division of the ministry.

Average Daily Enrolment (ADE)	Total FTE Hiring Requirement
$0 < ADE \leq 72,000$	Minimum 1.0
$72,000 < ADE \leq 115,000$	Minimum 1.5
$115,000 < ADE \leq 150,000$	Minimum 2.0
$150,000 < ADE \leq 200,000$	Minimum 3.0
$ADE > 200,000$	Minimum 4.0

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

**From:** Bruce Rodrigues  
Deputy Minister

**Date:** March 26, 2018

**Subject:** 2018-19 School Year Education Programs – Other (EPO)  
Funding

---

The Ministry of Education is pleased to announce its 2018-19 projected EPO funding in conjunction with the release of Grants for Student Needs (GSN) funding.

### Context

The ministry's vision for education, *Achieving Excellence: a Renewed Vision for Education in Ontario*, is about creating the best possible teaching, learning, and assessment experience to position students in Ontario as the next generation of leaders and citizens. The four goals of the renewed vision are:

- Achieving Excellence
- Ensuring Equity
- Promoting Well-Being
- Enhancing Public Confidence

This vision for public education includes a renewed emphasis on providing students with the knowledge and skills to adapt to a modern, highly skilled workforce rooted in a knowledge-based global economy.

EPO funding will continue to support school boards' ability to implement targeted programs to both advance and protect the gains made under the ministry's Renewed Vision.

As in past years, the ministry will strive to simplify the reporting processes and requirements for EPO transfer payments. The goal of this is to reduce administrative burden, improve financial resource management and better support the Renewed Vision.

The ministry will also continue to examine opportunities to streamline EPO by transferring programs to the GSN. Starting in the 2018-19 school year, Autism Supports and Training and Early Years Leads will be transferred from EPO to GSN (please refer to GSN B memo 06).

## Funding Allocations

To facilitate school boards' budget planning for the 2018-19 school year, we confirm that \$246.9 million of EPO funding will be allocated to school boards and school authorities to support ministry priorities. Within this amount:

- \$145.0 million is allocated by program and by school board in this memorandum; and
- \$101.9 million has been allocated by program, with school board allocations to be confirmed later in the year.

The following tables illustrate the above allocations by initiative:

<b>Section 1: Program Allocation (Details by School Board in Appendix A)</b>	<b>Amount (\$M)</b>
A. After School Skills Development (ASSD) Programs for Students with Autism Spectrum Disorder (ASD)	3.3
B. Community Use of Schools: Outreach Coordinators	6.4
C. Community Use of Schools: Priority Schools	7.5
D. Focus on Youth Program	8.0
E. French-Language eLearning Strategy	0.1
F. Highly Skilled Workforce Strategy K-12: Experiential Learning	12.0
G. Indigenous Support and Engagement Initiative	1.9
H. Innovation in Learning Fund	8.0
I. Managing Information for Student Achievement (MISA) Professional Network Centres	1.4
J. Mental Health Workers in Schools	24.2
K. Pilot to Improve School-based Supports for Students with ASD	3.8
L. Politique d'aménagement linguistique (PAL) Initiatives	0.2
M. Renewed Mathematics Strategy (RMS)	55.2
N. Supporting French-Language Learners and Newcomer Students	0.2
O. Supporting Implementation of French-Language Policies and Programs	0.4
P. Supporting Implementation of Revised Kindergarten Program and the Addendum to Growing Success	0.5
Q. Well-Being: Safe, Accepting and Healthy Schools and Mental Health	12.0
<b>Total Section 1</b>	<b>145.0</b>

<b>Section 2: Program Allocation (Board Allocations to be Confirmed In-Year)</b>	<b>Amount (\$M)</b>
A. Executive Compensation	12.1
B. Gap Closing in Literacy Grades 7-12	1.7
C. Highly Skilled Workforce Strategy K-12	21.3
D. Indigenous Student Learning and Leadership Gatherings	0.3
E. International Education Strategy	0.4
F. Ontario Focused Intervention Partnership (OFIP)	0.8
G. Ontario Leadership Strategy and Mentoring for All	4.8
H. Ontario's Equity Action Plan	5.5
I. Parents Reaching Out (PRO) Grants for School Councils	2.5
J. Professional Development and Apprenticeship	5.0
K. Professional Development - Principals' and Vice-Principals' Associations	0.4
L. Re-engagement (12 & 12+) (including Indigenous Re-engagement)	1.3
M. Strengthening Equity in Northern Boards Initiative	7.0
N. Student Engagement	1.6
O. Supporting Cannabis Legalization	2.8
P. Supporting French-Language Schools and Student Support Grades 7-12	0.5
Q. Supporting French-Language Special Education and the Success of Students with Special Needs	5.0
R. Supporting Special Education Assessments	20.0
S. Teacher Learning and Leadership Program (TLLP)	4.4
T. Transportation Funding for Children and Youth in Care	3.5
U. Tutors in the Classroom	1.2
<b>Total Section 2</b>	<b>101.9</b>

<b>TOTAL PROGRAM ALLOCATION</b>	<b>246.9</b>
---------------------------------	--------------

*Note: Totals may not add due to rounding*



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

Program funding of \$145.0 million has been allocated board by board (see Appendix A for details).

### **A. After School Skills Development Programs for Students with Autism Spectrum Disorder (\$3.3M)**

Extending After School Skills Development (ASSD) programs for students with Autism Spectrum Disorder (ASD) over the 2018-19 school year. The ministry will provide \$3.3 million to 39 school boards to extend their after school programs to support students with ASD in social, communication, self-regulation and life-planning skills development.

### **B. 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.

### **C. 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.

### **D. Focus on Youth Program (\$8.0M)**

Funding for this program continues in 2018-19 to support the partnership between select school boards and local community agencies to provide summer and afterschool programming and employment opportunities for students in high-needs neighbourhoods.

### **E. French-Language eLearning Strategy (\$0.1M)**

Students attending French-language school boards have access to online and blended learning that foster the development of global competencies. This funding will support the hiring of two additional French-language e-Learning teachers and will provide supports to targeted French-language school boards in the deployment of data analysis intelligent business tools.

### ***F. Highly Skilled Workforce Strategy K-12: Experiential Learning (\$12.0M)***

Funding is being provided to support Year Two of the implementation of the Highly Skilled Workforce Strategy K-12. This funding will continue to support a dedicated Leader in Experiential Learning for each school board, as well as enable the expansion of experiential learning opportunities and professional learning for educators.

Part of the ministry's multi-year plan to fully realize the commitment in Achieving Excellence includes an intention to enhance parent/guardian and community connections to schools to support school experiences that reflect an integrated and coherent approach to student achievement, equity and well-being. Schools will be supported in providing opportunities for rich, meaningful experiences that include experiential learning. This will involve expanding deliberate opportunities for schools to connect with community partners to bring experiential learning resources to students.

This funding also supports Deeper Conversations on Education and Career/Life Planning: Professional Learning for Educators.

The Ministries of Education and Advanced Education and Skills Development will continue collaboration with district school board teams and community partners in the 2018-19 school year to offer professional learning for educators in a counselling role to foster dialogue and create a culture in schools where students value education and career/life planning and where educators see themselves as important contributors to the school's comprehensive education and career/life planning program. This will include professional learning supports for the Grade 7 and 8 teachers, announced in the 2018-19 GSN memo.

### ***G. Indigenous Support and Engagement Initiative (\$1.9M)***

Funding is provided to selected school boards to employ a full time staff member responsible for:

- further developing strong working and learning relationships with local Indigenous communities and organizations;
- developing school strategies that are culturally informed and welcoming for Indigenous students and their Indigenous communities;
- increasing capacity of Professional Learning Teams to better understand the learning needs of self-identified Indigenous students;
- improving achievement for Indigenous students who are not consistently achieving success; and,
- better understanding trends and patterns of Indigenous students not engaged or not attending in school.

#### **H. Innovation in Learning Fund (\$8.0M)<sup>1</sup>**

The ministry is investing \$8 million a year in fostering greater innovation in learning and teaching to support the development of global competencies (e.g. transferrable skills) in students. The Innovation in Learning Fund will provide funding to school boards for:

- innovations in learning and teaching (“innovation projects”) that will help to support the learning of all students with a focus on transferable skills; and,
- professional development for educators to promote collaborative professionalism and facilitate the sharing of experiences and expertise with a focus on transferable skills.

#### **I. Managing Information for Student Achievement (MISA) Professional Network Centres (\$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.

#### **J. Mental Health Workers in Schools (\$24.2M in EPO)<sup>2</sup>**

Beginning in 2018-19, the ministry will be providing \$24.5 million to support approximately 180 new mental health workers in secondary schools, growing to \$49.5 million to support approximately 400 new workers in every secondary school across the province in the 2019-20 school year<sup>2</sup>. The purpose of this investment is to hire regulated health professionals with specialized training in mental health, which may include social workers, psychologists and psychotherapists. All school boards with secondary schools will receive funding for one mental health worker, plus an incremental amount based on average secondary school size and enrolment. The investment will also include annual base funding of \$50,000 for all school boards with secondary schools to support province-wide research and evaluation of the new supports.

This investment is part of the government’s system-wide transformation of mental health care services to improve quality and access for all Ontarians. This funding will address the increasing need to support students who have mental health concerns through continued and expanded mental health awareness and education, early identification and assessment, and improve timely referrals to community mental health services.

---

<sup>1</sup> This program includes funding to the six hospital boards (up to \$34,177 each) to be determined based on budget requirements.

<sup>2</sup> Investments of \$24.5M and \$49.5M include GSN funding of \$0.3M in 2018-19 and \$0.6M in 2019-20 to support the cost of crown contributions to the benefit trusts for these staff.

### ***K. Pilot to Improve School-based Supports for Students with Autism Spectrum Disorder (\$3.8M)***

The ministry will provide \$3.8 million to extend this pilot to improve school-based supports for students with Autism Spectrum Disorder (ASD) through the 2018-19 school year with participating school boards. The pilot was introduced in 2017-18 in 18 school boards to test the impact of providing dedicated space in schools for external applied behavior analysis (ABA) practitioners, providing ABA training for Educational Assistants (EAs), and hiring Board Certified Behaviour Analysts (BCBAs) or equivalent, to improve school-based supports for students with ASD. The pilot extension will allow the collection and analysis of more robust evidence on pilot processes, student and system outcomes, and will better inform next steps.

### ***L. Politique d'aménagement linguistique Initiatives (\$0.2M)***

Politique d'aménagement linguistique (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. Consultations on the PAL were held with French-language stakeholders in 2014. The final report on the consultations included advice to support a renewal of the PAL and supports for continued implementation. Work is currently underway with education partners to update the policy document and develop related supports for implementation across the French-language education system.

### ***M. Renewed Mathematics Strategy (\$55.2M)<sup>3</sup>***

The Renewed Mathematics Strategy (RMS) is a three-year strategy that provides dedicated annual funding to improve mathematics across the province. The RMS provides supports to all schools and increased or intensive supports to a select group of schools with the greatest needs in math achievement.

### ***N. Supporting French-Language Learners and Newcomer Students (\$0.2M)***

Three targeted French-language school boards will continue to receive funding for to participate in the pilot project research, in collaboration with Ottawa University, to promote effective practices in the use of the Effective literacy Guide *La littératie dans toutes les matières: Guide d'enseignement efficace de la 7e à la 10e année*, and the electronic portal *Trousse d'acquisition des compétences langagières en français (TACLEF)*. These projects promote effective practices in support of French-language

---

<sup>3</sup> This program includes funding to the six school authorities operating in hospital settings (up to \$3,650 each) to be determined based on budget requirements.

competencies for French-language learners and newcomer students, including non-conversant learners. This is the fourth year of implementation of the initiative. Please note that this was referred to as “Support French Language Literacy Strategies” in last year’s EPO memo.

**O. Supporting Implementation of French-Language Policies and Programs (\$0.4M)**

This funding supports French-language school boards to provide the necessary training and support for the implementation of policies such as Growing Success and of revised curriculum documents, such as *Études des Premières Nations, des Métis et des Inuits*. The objective is to strengthen the instruction underlying these policies and programs: assessment *as, for* and *of* learning and inquiry-based learning.

**P. Supporting Implementation of Revised Kindergarten Program and the Addendum to Growing Success (\$0.5M)**

In 2018-19, French-language school boards will receive an allowance for the implementation of the revised program. School boards will receive base funding in order to implement the program effectively. The funding will help school boards to build capacity, to promote the integration of learning expectations from the four frames (Belonging and Contributing, Self-Regulation and Well-Being, Demonstrating Literacy and Mathematics Behaviour, and Problem Solving and Innovating), to make children’s voices heard in their environment and make their learning, thinking and theories (assessment for learning and as learning) visible and to continue to support play-based and inquiry-based learning in the kindergarten classes.

**Q. Well-Being: Safe, Accepting and Healthy Schools and Mental Health (\$12.0M)<sup>4</sup> – Theme Bundle**

Through an extensive public engagement process, the ministry heard that achievement, well-being and equity must be closely interwoven in day-to-day teaching, learning and assessment in a way that enables all students to flourish, and of the need to look at well-being together with a student’s whole experience at school.

This bundle continues to combine the funding allocations for safe and accepting schools and implementation of board mental health strategies in support of Ontario’s Comprehensive Mental Health and Addiction Strategy, Open Minds, Healthy Minds.

The funding will be used to address local needs and priorities, such as those identified in the school climate surveys, to enhance well-being in the classroom and across the school to support the cognitive, social, emotional and physical development of students, as well as their sense of self, spirit and identity, and staff. The funding may be used to support:

---

<sup>4</sup> This program includes funding to the six school authorities operating in hospital settings (up to \$20,000 each) to be determined based on budget requirements.

- activities that support student mental health;
- taking further steps to promote safe, healthy, inclusive and accepting learning environments;
- supporting equity and inclusive education to identify and remove discriminatory biases and systemic barriers in support of student achievement and well-being (including working with Equity and Inclusive Education Networks);
- promoting student voice and self-advocacy;
- supporting collaborative professionalism through professional learning to help educators and all school staff reflect and support well-being and equity in classroom instruction and the school experience; and,
- co-developing approaches to support staff well-being.

To better understand the impact of education initiatives and funding strategies to promote and support well-being, the ministry will be changing reporting requirements on well-being funding. In place of requiring boards to submit annual action plans, the ministry will be requiring boards to submit a 3-Year Well-Being Plan and provide annual report-backs on their spending in this area to the ministry. It is expected that boards will use this plan to inform integrated planning for student achievement, well-being and equity with Board Improvement Planning for Student Achievement (BIPSA).

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

Funding of \$101.9 million, as outlined below, has been allocated by program, with board-by-board allocations to be confirmed later in the year.

### **A. Executive Compensation (\$12.1M)**

Funding of \$12.1 million is being provided to assist school boards in addressing the changes as a result of the implementation of school board executive compensation programs for the 2017-18 and 2018-19 school years. Specific school board funding amounts will be based on each board's salary and performance-related pay envelope and approved maximum rate of increase, minus adjustments to reflect the increases already provided as part of the GSN salary benchmarks for the 2017-18 and 2018-19 school year for other senior administration.

### **B. Gap Closing in Literacy Grades 7-12 (\$1.7M)**

All English-language district school boards may apply for additional funding to enhance capacity building for effective and differentiated instruction to meet the assessed needs of students who require additional support in literacy.

### **C. Highly Skilled Workforce Strategy K-12 (\$21.3M) - New Theme Bundle**

The ministry continues to support the implementation of the Highly Skilled Workforce Strategy K-12 by funding the initiatives below. To reduce administrative burden, a new EPO bundle is being created for the 2018-19 school year to support the strategy, including supports for experiential learning.

#### **Specialist High Skills Major (\$20.2M)**

Funding for Specialist High Skills Major (SHSM) programs is provided to school boards both through the GSN and through an EPO transfer payment. Board funding allocations may change if student enrolment or program offerings differ from the approved board 2018-19 SHSM application.

School boards are receiving additional SHSM expansion funds to increase the participation among Grade 11 and 12 students in SHSM programs as recommended by the Premier's Expert Panel on the Highly Skilled Workforce. The ministry is committed to ensuring sufficient resources are in place for successful implementation considering school capacity, labour market opportunities and local context. Boards' expansion plans are to be developed by SHSM board leads in partnership with schools and administrators, involving the local federations/unions and aligned with school and board improvement plans.

Funds are to be used by school boards to address costs related to the delivery and management of SHSM programs which will be communicated in forthcoming SHSM Program and Funding memoranda to Directors of Education.

#### **Support for French-Language SHSM Programs (\$0.1M)**

Funding is allocated in all three EDU regions to organize French-Language SHSM regional conferences. These conferences will target local needs in regards to the implementation of the five SHSM components and the Innovation, Creativity and Entrepreneurship training. A number of SHSM teachers in each school will be invited to take part in this conference.

#### **Expansion of Experiential Learning for Adult Learners (\$0.75M)**

The ministry is committed to ensuring adult learners have access to quality experiential learning opportunities that are adaptable and appropriate to their needs. In support of this commitment, funding has been dedicated to help enhance adult learners' engagement, achievement and well-being through robust, meaningful and innovative experiential learning opportunities, while also building professional capacity in this area.

#### **Career Studies Course Update (\$0.25M)**

The ministry will continue and expand the Career Studies projects to include representation from each district school board with a focus on the effective promotion

and assessment of transferable skills within four content areas: financial literacy, digital literacy, pathways planning and innovation, creativity and entrepreneurship. These projects are meant to collaboratively: inform the revision of the Career Studies curriculum; build capacity for teaching and assessing transferable skills; engage Career Studies teachers in meaningful professional development activities that support innovative practice; and facilitate the sharing of inquiries into effective Career Studies teaching strategies.

#### ***D. Indigenous Student Learning and Leadership Gatherings (\$0.3M)***

This program provides leadership development opportunities to Indigenous students (from Grades 7-12) in a culturally relevant context with the aim of supporting student engagement. Funding is provided to lead boards to support the planning, implementation and evaluation of the program.

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

The purpose of funding international education projects is to provide boards with support to develop and implement innovative international education programming for students from Kindergarten to Grade 12 that focus on one or more of the four goals of *Ontario's Strategy for K-12 International Education*.

#### ***F. Ontario Focused Intervention Partnership (OFIP) (\$0.8M)***

The OFIP program provides funds to selected elementary schools to assist school and board leaders, classroom educators, and other members of the school community to implement, monitor, and adjust a school improvement plan.

The key purpose of OFIP is to support the equity of outcomes for students by:

- providing support for schools where a majority of students are not meeting the provincial standards;
- strengthening and supporting instructional leadership and classroom practices for implementing precise interventions;
- building collaborative professionalism within the schools towards continuous student learning and improvement; and,
- implementing research-proven strategies to improve student learning.

#### ***G. Ontario Leadership Strategy and Mentoring for All (\$4.8M) - Theme Bundle***

Collaborative efforts to integrate provincial priorities of Achievement, Equity and Well-Being are reflected in the Board Leadership Development Strategy (BLDS) for 2018-19. As an integral component of the Ontario Leadership Strategy, school boards will continue to be provided with funding to support succession planning and capacity building; evidence and research; 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 Mentoring for All fund provides school boards with a funded opportunity to improve the quality of supports and professional learning opportunities available to mentors in a variety of roles. *Achieving Excellence: A Renewed Vision for Education* 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 funds from BLDS and 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, facilities and support staff mentors and board consultants and coordinators.

#### **H. Ontario's Equity Action Plan (\$5.5M)**

The ministry will continue working across ministries and with education partners to further its goal to address systemic barriers to student achievement and well-being. Funding in 2018-19 will support key areas such as:

- ***school and classroom practices*** that reflect and respond to the diversity of students and staff so that student populations feel reflected in their learning and are not unintentionally disadvantaged, including supporting Culturally Responsive and Relevant Pedagogy pilots, seven school board-led Equity and Inclusive Education Implementation Networks and pilots that explore interventions, preventative approaches and equity centered programs to student discipline [*\$2.0 million*];
- ***data collection and analysis*** to prepare for the collection, analysis and use of student or employee identity-based data in select school boards [*\$2.5 million*]; and,
- ***leadership, governance, and human resource practices*** to enhance accountability for equity in schools and school boards including human rights supports for school boards. Starting in 2018-19, the ministry will begin a multi-year implementation of a two-faceted human rights structure to promote and ensure compliance with principles of human rights and equity and procedurally fair and locally sensitive complaints processes. First, Ministry Regional Human Rights Support Services will be established in regional offices to provide dispute resolution services, including fact-finding and mediation, for boards and complainants in human rights matters. Second, the ministry will provide funding for school boards to employ human rights professionals who will help to build and maintain an organizational culture that promotes and upholds principles of human rights and equity. For the 2018-19 school year, implementation will begin in the Thunder Bay and Toronto area regions followed by province-wide implementation in future years. Additional details will be communicated in the coming months [*\$1 million*].

### ***I. Parents Reaching Out (PRO) Grants for School Councils (\$2.5M)***

PRO Grants for School Councils is an application-based program that supports parents in identifying barriers to parent engagement in their own community and to find local solutions to involve more parents in support of student achievement, equity, and well-being.

### ***J. Professional Development and Apprenticeship (\$5.0M)***

As a result of the education sector labour negotiations, a grant of \$0.5 million is to be allocated to school boards with OSSTF education worker local bargaining units to be used on the basis of joint applications received from school boards and OSSTF locals for apprenticeship training under the Ontario College of Trades. A grant of \$4.5M to school boards with CUPE local bargaining units is to be used on the basis of joint applications received from school boards and CUPE locals for apprenticeship training under the Ontario College of Trades/and or professional development opportunities. In both cases, boards and their local bargaining units are to meet to discuss use of the funds, and to submit joint applications for approval by the Apprenticeship/Professional Development Committee. Details on the implementation of the OSSTF funds have been provided in a memo that was issued to involved school boards on March 1, 2018. Further details on the implementation of the CUPE funds will be provided in early April.

### ***K. Professional Development – Principals’ and Vice-Principals’ Associations (\$0.4M)***

As part of the 2018-2020 extension agreement with the Principals’ and Vice-Principals’ Associations, \$0.4 million will be provided for Principal and Vice-Principal professional development. These funds will be allocated in consultation with the working group referenced in Letter of Agreement #4 of the 2014-2018 Memorandum of Settlement. Further details on the implementation of these funds will be provided at a later date.

### ***L. Re-engagement (12 & 12+) (including Indigenous Re-engagement) (\$1.3M)***

Funding will be allocated to all English-language school boards in 2018-19 to provide support as they contact, mentor and monitor students who, despite being close to graduation, have left school.

Additional funding will be allocated to select boards in 2018-19 to provide support as they contact, mentor and monitor self-identified Indigenous students in grade 9-12 who have left school.

### ***M. Strengthening Equity in Northern Boards Initiative (\$7.0M)***

As announced in May 2017, the ministry will continue to fund special education supports to students in Northern Ontario school boards and authorities. This funding will be allocated through Northern Cooperatives to all northern boards and school authorities, to carry out innovative/cooperative programs and services that deliver special education supports, and collaborative service delivery objectives to meet the needs of children and youth with special education needs in Northern Ontario.

#### ***N. Student Engagement (\$1.6M)***

*SpeakUp* Projects provide students in grade 7-12 with grants of up to \$2,500 to lead and/or participate in projects that strengthen student engagement and help make connections within the classroom, school and wider community.

#### ***O. Supporting Cannabis Legalization (\$2.8M)***

The ministry is developing education materials for parents/guardians, educators and students to increase awareness and understanding about healthy decision-making and cannabis across the education sector to prevent and delay its use among students and youth. This funding will support training for system leaders (Directors of Education, supervisory officers, principals/vice principals) and the development of targeted resources for school mental health professionals, as well as resources that are linked to the Ontario curriculum.

#### ***P. Supporting French-Language Schools and Student Support Grades 7-12 (\$0.5M)***

For a second year and based on an application process, targeted French-language school boards will receive funding to support the implementation of in classroom transformation learning evidence-based projects. These projects are intended to ensure the long-term success and well-being of students. The Re-engagement (12&12+) Strategy will also continue to be funded through this envelope.

#### ***Q. Supporting French-Language Special Education and the Success of Students with Special Needs (\$5.0M)***

In the January 9, 2017 Memorandum of Settlement (MoS) with AEFO and Council of Trustees' Associates (CTA), the Crown undertook to invest \$10M in the French-language school system to promote the success of students with special needs. The Crown also committed to undertake a tendering process to retain the services of experts whose mandate was to collect data and information on the challenges of teaching and supporting students with special needs at the classroom level. The report submitted by the experts will inform the specific utilization of the funding, which will be decided by a central committee (the Crown in consultation with AEFO and the CTA). The central committee is currently meeting to make recommendations on the distribution and use of the funding allocation for the 2018-19 school years. Board-by-board allocations will be made available once the central committee has made its recommendations.

#### ***R. Supporting Special Education Assessments (\$20.0M)***

Over the next three school years, the ministry is providing approximately \$125 million in application-based EPO funding to address current waitlists for assessments, beginning with a projected \$20 million in 2018-19. The ministry will engage in ongoing, focused conversations with school boards about their assessment and program/service needs. The focus will be on building capacity and/or developing local approaches for boards to

be better positioned to provide timely, responsive assessments, programs and services on a regular basis. Further details will be provided at a later date.

**S. Teacher Learning and Leadership Program (TLLP) (\$4.4M)**

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 in 2007, over 1,100 projects involving the work of approximately 50,000 teachers have been approved for funding.

**T. Transportation Funding for Children and Youth in Care (\$3.5M)**

Funding will be allocated to school boards to provide transportation services to support children and youth in care to remain in their home school on a temporary basis, after a placement change, until a more natural transition time and when it is in their best interest.

**U. 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 allocations 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 continuing our working partnership with the school boards.

Your commitment to achieving excellence for all our students and providing effective leadership are valued.

Together in partnership, I am confident that we can provide high quality education to our students and allow them to reach their full potential.



---

Bruce Rodrigues  
Deputy Minister of Education

Copy: Superintendents of Business and Finance

Frank Kelly, Executive Director, Council of Ontario Directors of Education

Anna Marie Bitonti, Chair, Council of Ontario Directors of Education

Andrew Davis, Assistant Deputy Minister, Education Labour & Finance Division

Bohodar Rubashewsky, Assistant Deputy Minister, Chief Administrative Officer,  
Corporate Management and Services Division

Denise Dwyer, Assistant Deputy Minister, Indigenous Education and Well Being  
Division

Denys Giguère, Assistant Deputy Minister, French Language, Teaching,  
Learning and Achievement Division

Joshua Paul, Assistant Deputy Minister, Capital and Business Support Division

Martyn Beckett, Assistant Deputy Minister, Student Achievement Division

Patrick Case, Assistant Deputy Minister, Education Equity Secretariat

Richard Franz, Assistant Deputy Minister, System Planning, Research &  
Innovation Division

Shannon Fuller, Assistant Deputy Minister, Early Years and Child Care Division

Shirley Kendrick, Assistant Deputy Minister (A), Student Support and Field  
Services Division

Appendix A - 2018-19 School Year EPO Funding Allocations

Recipient	Initiative	Total
<b>Simcoe County District School Board</b>		
	After School Skills Development (ASSD) Programs for Students with Autism Spectrum Disorder (ASD)	\$ 64,150
	Community Use of Schools: Outreach Coordinators	\$ 126,400
	Highly Skilled Workforce Strategy K-12: Experiential Learning	\$ 203,244
	Indigenous Support and Engagement Initiative	\$ 100,000
	Innovation in Learning Fund	\$ 108,111
	Mental Health Workers in Schools	\$ 512,680
	Renewed Mathematics Strategy	\$ 1,079,489
	Well-Being: Safe, Accepting and Healthy Schools and Mental Health	\$ 238,663
<b>Simcoe County District School Board Total</b>		<b>\$ 2,432,738</b>