Simcoe County District School Board
2014-2015 Operating Budget

May 28, 2014

Revenue and Enrolment

Revenue	2013-2014 Budget $ (000's)	2013-2014 Revised Budget $ (000's)	2014-2015 Budget $ (000's)
Grants for Student Needs (GSN) - General Purpose			
Pupil Foundation	246,549	244,853	272,931
School Foundation	33,887	33,680	35,431
Supported Schools	14	14	15
Language	6,588	6,552	6,919
Learning Opportunities	1,985	1,984	2,019
Adult and Continuing Education	2,666	3,074	3,125
Qualification & Experience	41,312	41,348	44,541
Transportation	19,242	18,897	18,908
Administration and Governance	12,873	12,812	13,558
School Operations	45,667	45,071	47,504
Program Enhancement	-	-	-
Declining Enrolment	857	1,527	481
Total GSN - General Purpose	411,640	409,812	445,432
Grants for Student Needs (GSN) - Special Purpose			
Special Education	65,845	65,703	70,955
New Teacher Induction Program	282	304	334
First Nation Supplement	1,209	1,202	1,258
Safe Schools Supplement	919	913	964
Student Success	1,685	1,671	1,696
School Effectiveness Framework	301	301	312
Ontario Focused Intervention Partnership	201	200	214
Specialist High Skills Major	286	286	294
Mental Health Leaders	-	-	120
Community Use	653	653	649
Total GSN - Special Purpose	71,381	71,233	76,796
Total Grants for Student Needs	**483,021**	**481,045**	**522,228**
Other Revenue			
Tuition fees	1,720	1,664	1,728
Ministry of Education Full Day Kindergarten	23,920	24,531	-
Continuing Education Fees and Grants	3,937	3,952	4,627
Interest	310	1,378	1,545
Other Revenue	3,740	6,654	3,469
Total Other Revenue	33,627	38,179	11,369
	516,648	519,224	533,597
Deferred Revenue			
Transfer from Deferred Revenue - Targeted Programs	191	32	33
Total Transfers from (to) Deferred Revenue	191	32	33
Total Revenue before Deferred Capital Contributions	**516,839**	**519,256**	**533,630**
Percentage increase/(decrease) over 2013-2014 Revised Budget			**2.77%**

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Revenue and Enrolment

Enrolment	2013-2014 Budget ADE	2013-2014 Revised Budget ADE	2014-2015 Budget ADE
Average Daily Enrolment (ADE)			
Elementary	31,462.0	31,364.0	35,130.0
Secondary	16,743.1	16,583.6	16,347.9
Total Average Daily Enrolment	**48,205.1**	**47,947.6**	**51,477.9**