Simcoe County District School Board
2014-2015 Operating Budget

Schedule 6
May 28, 2014

School Basic Budget

	2013-2014 Budget	2013-2014 Revised Budget	2014-2015 Budget
	$000's	$000's	$000's
School Administered - Enrolment Based			
School Office	949	949	949
Additional Special Education Allocation	77	77	87
French Program	586	586	592
General Classroom	4,747	4,747	4,757
School Administered - Enrolment Based ST	6,359	6,359	6,385
average per pupil - enrolment based	132.82	133.56	124.97
Centrally Allocated - Parameter Based			
Environmental Education	110	110	110
Co-Curricular	166	166	166
Co-operative Education	300	300	300
Specialist High Skills Major	286	286	294
School Based Priorities Fund	589	589	589
Technical Shop Inspection & Repairs	125	125	125
Centrally Allocated - Parameter Based ST	1,576	1,576	1,584
average per pupil - parameter based	32.92	33.10	31.00
Total School Administered	**7,935**	**7,935**	**7,969**
average per pupil	165.74	166.66	155.97
Centrally Administered			
CanCopy Fees & Other Licenses	375	375	397
Centrally Administered	**375**	**375**	**397**
Total School Basic Budget	**8,310**	**8,310**	**8,366**
average per pupil	173.57	174.53	163.74
Provisions			
Provision for Tech Shop Equipment Renewal	175	175	175
Provision for Other Board Initiatives	340	340	347
Total Provisions	**515**	**515**	**522**
Total School Basic Budget & Provisions	**8,825**	**8,825**	**8,888**
average per pupil	184.33	185.35	173.96
Elementary	4,544	4,544	4,680
Secondary	4,281	4,281	4,208

Simcoe County District School Board
2014-2015 Operating Budget

Schedule 6.1
May 28, 2014

School Basic Budget - Elementary

	2013-2014 Budget	2013-2014 Revised Budget	2014-2015 Budget
	$	$	$
School Administered - Enrolment Based Allocation Model			
Per Pupil Amount	66.89	66.89	66.89
Per School Amount - 0 to 300	8,868.00	8,868.00	8,104.00
Per School Amount - 301 to 500	6,565.00	6,565.00	6,952.00
Per School Amount - 501 plus	5,278.00	5,278.00	6,309.00
Twinned School Allowance	6,000.00	6,000.00	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	5,000.00
	$000's	$000's	$000's
School Administered - Enrolment Based			
School Office	606	606	606
Additional Special Education Allocation	48	48	49
French Program	571	571	577
General Classroom	2,272	2,272	2,369
School Administered - Enrolment Based ST	3,497	3,497	3,601
average per pupil - enrolment based	111.15	111.50	102.50
Centrally Allocated - Parameter Based			
Environmental Education	110	110	110
Co-Curricular	36	36	36
School Based Priorities Fund	317	317	317
Centrally Allocated - Parameter Based ST	463	463	463
average per pupil - parameter based	14.72	14.76	13.18
Total School Administered	**3,960**	**3,960**	**4,064**
average per pupil	125.87	126.26	115.68
Centrally Administered			
CanCopy Fees & Other Licenses	245	245	269
Centrally Administered	**245**	**245**	**269**
Total School Basic Budget	**4,205**	**4,205**	**4,333**
average per pupil	133.65	134.07	123.34
Provisions			
Provision for Other Board Initiatives	340	340	347
Total Provisions	**340**	**340**	**347**
Total School Basic Budget & Provisions	**4,545**	**4,545**	**4,680**
average per pupil	144.46	144.91	133.22

Simcoe County District School Board
2014-2015 Operating Budget

Schedule 6.1a

May 28, 2014

School Basic Budget - Elementary

School Name	Total 2013-14 ¹ADE	Total 2013-14 School Administered Basic Budget $	Total 2014-15 ¹ADE	Total 2014-15 School Administered Basic Budget $
Adjala Central	**262.0**	31,265	**231.0**	27,126
Admiral Collingwood	**617.0**	61,568	**606.0**	62,669
Alcona Glen	**697.5**	64,009	**824.0**	74,421
Algonquin Ridge	**541.0**	52,292	**584.0**	55,963
Allandale Heights	**352.0**	35,779	**318.0**	33,803
Alliston Union	**460.5**	49,210	**672.0**	65,155
Andrew Hunter	**346.0**	36,673	**369.0**	38,334
Angus Morrison	**548.0**	49,373	**587.0**	54,213
Ardagh Bluffs	**534.0**	48,926	**644.0**	60,981
Ardtrea/Cumberland	**336.0**	38,324	**353.0**	40,854
Assikinack	**330.0**	33,916	**332.0**	33,769
Baxter	**342.0**	35,587	**335.0**	35,440
Bayview	**360.0**	37,258	**369.0**	37,914
Birchview Dunes	**573.0**	54,605	**647.0**	61,017
Brechin	**168.0**	23,059	**189.0**	23,966
Byng	**260.0**	31,806	**266.0**	30,457
Cameron Street	**352.0**	35,887	**426.0**	41,227
Chris Hadfield	**412.0**	40,560	**481.0**	45,926
Clearview Meadows	**256.0**	29,603	**281.0**	31,210
Codrington	**295.0**	36,852	**303.0**	35,840
Coldwater	**315.0**	33,881	**293.0**	33,293
Connaught	**292.0**	33,511	**275.0**	31,609
Cookstown	**555.0**	53,150	**574.0**	56,224
Couchiching Heights	**294.0**	33,776	**348.0**	36,420
Cundles Heights	**380.0**	38,435	**379.0**	38,543
East Oro	**269.0**	31,182	**255.0**	29,221
Emma King	**390.0**	39,948	**380.0**	38,850
Ernest Cumberland	**644.5**	57,882	**676.0**	61,242
Ferndale Woods	**529.0**	49,723	**492.0**	48,382
Fieldcrest	**497.5**	50,892	**611.0**	56,486
Forest Hill	**539.0**	54,094	**583.0**	58,579
Fred C. Cook	**419.0**	40,348	**401.0**	40,035
Goodfellow	**573.5**	56,080	**665.0**	63,155
Guthrie	**442.0**	42,336	**437.0**	43,553
Harriett Todd	**519.0**	48,183	**470.0**	45,790
Hewitt's Creek	**558.0**	52,756	**638.0**	58,085
Hillcrest - Barrie	**563.0**	53,209	**612.0**	59,092
Hillsdale	**210.0**	25,878	**200.0**	24,872
Holly Meadows	**695.5**	63,131	**659.0**	62,018
Hon. Earl Rowe	**186.0**	24,597	**166.0**	22,158
Huron Park	**361.0**	38,486	**358.0**	37,876
Huronia Centennial	**505.0**	46,557	**518.0**	49,668
Hyde Park	**425.0**	40,555	**467.0**	44,550
Innisfil Central	**171.5**	23,553	**176.0**	23,247
James Keating	**246.0**	29,706	**247.0**	28,776
Johnson Street	**240.0**	29,419	**248.0**	28,853

Simcoe County District School Board
2014-2015 Operating Budget

Schedule 6.1a

May 28, 2014

School Basic Budget - Elementary (cont'd)

School Name	Total 2013-14 ¹ADE	Total 2013-14 School Administered Basic Budget $	Total 2014-15 ¹ADE	Total 2014-15 School Administered Basic Budget $
Killarney Beach	**260.0**	30,605	**257.0**	29,935
Lions Oval	**478.0**	44,863	**492.0**	47,152
Maple Grove	**465.0**	45,388	**479.0**	46,492
Mapleview Heights	**658.0**	62,078	**654.0**	60,755
Marchmont	**351.0**	35,557	**347.0**	35,773
Minesing	**447.0**	42,782	**471.0**	46,327
Moonstone	**130.0**	19,427	**134.0**	18,777
Mountain View	**350.5**	36,811	**404.0**	41,916
Mundy's Bay	**453.0**	47,674	**508.0**	52,069
New Lowell	**277.0**	32,095	**282.0**	32,087
Nottawa	**253.0**	30,146	**292.0**	33,036
Nottawasaga/Creemore	**207.0**	28,793	**205.0**	24,926
Oakley Park	**290.0**	33,992	**294.0**	32,650
Orchard Park	**495.0**	48,341	**467.0**	48,140
Pine River	**267.0**	31,500	**262.0**	29,929
Port McNicoll	**166.0**	22,831	**159.0**	21,290
Portage View	**472.0**	45,542	**429.0**	42,808
Rama	**231.0**	28,955	**216.0**	26,312
Regent Park	**476.0**	48,964	**488.0**	50,795
Shanty Bay	**181.0**	24,513	**169.0**	22,608
Sir William Osler	**181.0**	23,463	**156.0**	21,109
Steele Street	**374.0**	38,178	**363.0**	37,233
Sunnybrae	**433.0**	42,152	**425.0**	42,390
Tec. Beeton	**449.0**	45,039	**430.0**	43,112
Tec. South	**195.0**	25,878	**195.0**	24,868
Terry Fox	**563.0**	53,335	**534.0**	51,368
Tosorontio	**433.0**	42,567	**366.0**	38,100
Tottenham	**314.0**	32,788	**316.0**	32,919
Trillium Woods	**430.0**	42,868	**517.0**	49,651
Uptergrove	**269.0**	31,528	**288.0**	32,238
Victoria Harbour	**272.0**	32,912	**315.0**	33,792
W.C. Little	**637.0**	61,012	**678.0**	64,010
W.H. Day	**580.0**	57,662	**602.0**	59,211
W.R. Best Memorial	**317.0**	32,989	**350.0**	35,494
Warminster	**188.0**	24,121	**209.0**	25,264
Warnica	**504.0**	54,723	**551.0**	59,214
Waubaushene	**113.0**	18,824	**104.0**	17,141
West Bayfield	**469.0**	46,468	**516.0**	50,690
Willow Landing	**609.0**	53,982	**597.0**	54,832
Worsley	**460.0**	45,008	**442.0**	42,597
Wyevale	**226.0**	27,737	**222.0**	26,494
Start-up FSL unassigned	**-**	5,000	**-**	5,000
	33,785.0	**3,496,911**	**35,130.0**	**3,601,366**

¹ADE includes FDK enrolment

Simcoe County District School Board
2014-2015 Operating Budget

Schedule 6.2
May 28, 2014

School Basic Budget - Secondary

	2013-2014 Budget	2013-2014 Revised Budget	2014-2015 Budget
	$	$	$
School Administered - Enrolment Based Allocation Model			
Per Pupil Amount	151.64	151.64	151.64
Per School Amount	18,295.00	18,295.00	18,295.00
Amount per 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
School Administered - Enrolment Based			
School Office	343	343	343
Additional Special Education Allocation	29	29	38
French Program	15	15	15
General Classroom	2,476	2,476	2,388
School Administered - Enrolment Based ST	2,863	2,863	2,784
average per pupil - enrolment based	174.42	176.20	174.42
Centrally Allocated - Parameter Based			
Co-Curricular	130	130	130
Co-operative Education	300	300	300
Specialist High Skills Major	286	286	294
School Based Priorities Fund	272	272	272
Technical Shop Inspection & Repairs	125	125	125
Centrally Allocated - Parameter Based ST	1,113	1,113	1,121
average per pupil - parameter based	67.81	68.50	70.23
Total School Administered	**3,976**	**3,976**	**3,905**
average per pupil	242.23	244.70	244.65
Centrally Administered			
CanCopy Fees & Other Licenses	130	130	128
Centrally Administered	**130**	**130**	**128**
Total School Basic Budget	**4,106**	**4,106**	**4,033**
average per pupil	250.15	252.70	252.66
Provisions			
Provision for Tech Shop Equipment Renewal	175	175	175
Total Provisions	**175**	**175**	**175**
Total School Basic Budget & Provisions	**4,281**	**4,281**	**4,208**
average per pupil	260.81	263.47	263.63

Simcoe County District School Board
2014-2015 Operating Budget

Schedule 6.2a

May 28, 2014

School Basic Budget - Secondary

School Name	Total 2013-2014 ADE	Total 2013-2014 School Administered Basic Budget $	Total 2014-2015 ADE	Total 2014-2015 School Administered Basic Budget $
Banting Memorial	**1,588.73**	264,432	**1,540.11**	257,064
Barrie Central	**795.24**	143,789	**745.59**	137,105
Barrie North	**1,112.99**	189,869	**1,007.82**	174,321
Bear Creek	**1,460.26**	242,554	**1,444.65**	240,862
Bradford	**972.42**	168,932	**1,031.53**	178,113
Collingwood Collegiate	**1,196.09**	203,074	**1,204.48**	205,431
Eastview	**1,511.91**	252,662	**1,388.76**	234,700
Elmvale District	**417.34**	81,905	**431.86**	84,482
Innisdale	**1,680.51**	275,745	**1,636.56**	270,263
Midland	**624.43**	115,084	**602.09**	111,896
Nantyr Shores	**1,213.34**	204,153	**1,167.60**	197,650
Nottawasaga Pines	**799.64**	140,377	**709.34**	126,759
Orillia DCVI/Park Street	**1,241.22**	227,733	**1,083.66**	186,421
Penetanguishene	**377.60**	77,126	**401.96**	80,631
Stayner Collegiate	**378.72**	76,924	**396.13**	79,664
Twin Lakes	**739.98**	134,040	**875.81**	155,616
Alt Education Program	**303.75**	64,356	**293.91**	62,864
	16,414.17	**2,862,755**	**15,961.86**	**2,783,842**

[1]Excludes Continuing Education Average Daily Enrolment for grades 9 to 12 (under 21 years)