Simcoe County District School Board
2014-2015 Operating Budget

Schedule 1
May 28, 2014

Permanent Staff Complement and Compensation

	Full Time Equivalent (FTE)					Salaries & Benefits ($000's)	
	2013-2014 Revised Budget	Regulatory & Contractual Obligations	Reallocation	Other Changes	2014-2015 Budget	2013-2014 Revised Budget	2014-2015 Budget
Schools							
Elementary Schools	2,253.6	121.8	(16.0)	8.0	2,367.4	206,491	218,469
Secondary Schools	1,157.4	(17.7)	(4.0)	1.0	1,136.7	114,805	114,635
School Support	37.0	-	31.0	(1.0)	67.0	2,772	4,441
Adult & Con Ed	62.3	-	(0.5)	-	61.8	4,579	4,512
Total Schools	3,510.3	104.1	10.5	8.0	3,632.9	328,647	342,058
Targeted Programs							
Special Education	1,068.6	-	-	25.0	1,093.6	72,567	74,347
Student Success	13.5	-	-	-	13.5	1,338	1,374
Safe Schools	10.0	-	(3.5)	-	6.5	923	665
First Nation, Métis, and Inuit Program	13.5	-	-	1.0	14.5	1,165	1,147
New Teacher Induction Program	0.5	-	-	-	0.5	50	50
Supplementary Grant Programs	8.0	-	(1.0)	(1.0)	6.0	857	681
Total Targeted Programs	1,114.1	-	(4.5)	25.0	1,134.6	76,900	78,263
System Services							
Trustees	15.0	-	-	-	15.0	184	184
Board Administration Support	101.6	-	-	(2.0)	99.6	9,070	8,936
Instructional Services	36.2	-	(6.0)	(1.2)	29.0	3,403	2,901
School Operations	407.8	-	-	0.7	408.5	26,165	26,294
Total System Services	560.6	-	(6.0)	(2.5)	552.1	38,822	38,315
Total	5,185.0	104.1	-	30.5	5,319.6	444,369	458,637

Simcoe County District School Board
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Schedule 1.1
May 28, 2014

Permanent Staff Complement and Compensation

	Full Time Equivalent (FTE)					Salaries & Benefits ($000's)	
Elementary Schools	**2013-2014 Revised Budget**	**Regulatory & Contractual Obligations**	**Reallocation**	**Other Changes**	**2014-2015 Budget**	**2013-2014 Revised Budget**	**2014-2015 Budget**
Administration							
Principals	84.4	-	-	-	84.4		
Vice-Principals	32.9	-	-	2.0	34.9		
Office Administration	115.0	-	-	6.0	121.0		
Total Administration	232.3	-	-	8.0	240.3	20,853	21,363
Classroom Teachers							
Regular	1,539.5	48.6	-		1,588.1		
Extended French	63.8	8.2	-	-	72.0		
French Second Language	110.0	1.0	-	-	111.0		
Library	87.0	-	-	-	87.0		
Early Childhood Educators	192.0	64.0	-	-	256.0		
Total Classroom	1,992.3	121.8	-	-	2,114.1	183,983	196,170
Support Services							
Federation Release Staff	4.0	-	-	-	4.0		
School Business Assistants	4.0	-	-	-	4.0		
Itinerant Computer Software Technicians	4.0	-	-	-	4.0		
Library Technicians	1.0	-	-	-	1.0		
Child Youth Workers	16.0	-	(16.0)	-	-		
Total Support Services	29.0	-	(16.0)	-	13.0	1,655	937
Total Elementary Schools	2,253.6	121.8	(16.0)	8.0	2,367.4	206,491	218,469

Simcoe County District School Board
2014-2015 Operating Budget

Schedule 1.2
May 28, 2014

Permanent Staff Complement and Compensation

	Full Time Equivalent (FTE)					Salaries & Benefits ($000's)	
Secondary Schools	**2013-2014 Revised Budget**	**Regulatory & Contractual Obligations**	**Reallocation**	**Other Changes**	**2014-2015 Budget**	**2013-2014 Revised Budget**	**2014-2015 Budget**
Administration							
Principals	17.0	-	-		17.0		
Vice-Principals	32.0	-	-		32.0		
Office Administration	85.0	-	-	(1.0)	84.0		
Total Administration	134.0	-	-	(1.0)	133.0	10,743	10,547
Classroom Teachers							
Regular	919.9	(15.2)	-	-	904.7		
Student Success	18.0	(1.0)	-	-	17.0		
Library	22.7	(0.4)	-	-	22.3		
Guidance	42.8	(1.1)	-	-	41.7		
Total Classroom	1,003.4	(17.7)	-	-	985.7	102,608	102,699
Support Services							
Federation Release Staff	3.0	-	-	-	3.0		
Attendance Counsellors	5.0	-	-		5.0		
Alternative Learning Program Supports	3.0	-	-	-	3.0		
Alt Learning Program Custodians	1.3	-	-	-	1.3		
Consultants & Coordinators	1.0	-	-	2.0	3.0		
Millwright	2.0	-	-	-	2.0		
Accommodation Support	0.7	-	-	-	0.7		
Child Youth Workers	4.0	-	(4.0)	-	-		
Total Support Services	20.0	-	(4.0)	2.0	18.0	1,454	1,389
Total Secondary Schools	1,157.4	(17.7)	(4.0)	1.0	1,136.7	114,805	114,635

Permanent Staff Complement and Compensation

School Support	Full Time Equivalent (FTE)					Salaries & Benefits ($000's)	
	2013-2014 Revised Budget	Regulatory & Contractual Obligations	Reallocation	Other Changes	2014-2015 Budget	2013-2014 Revised Budget	2014-2015 Budget
School Support							
Child Youth Workers	-	-	20.0	-	20.0		
Co-ordinator of School Support	3.0	-	-	(1.0)	2.0		
Computer Systems Engineers	7.0	-	-	-	7.0		
Computer Network Technicians	18.0	-	-	-	18.0		
Co-ordinators of Software Support	1.0	-	-	-	1.0		
Computer Software Technicians	3.0	-	-	-	3.0		
Electronic Technicians	1.0	-	-	-	1.0		
Mental Health Lead	-	-	1.0	-	1.0		
Newcomer Welcome Centre	2.0	-	-	-	2.0		
Registered Practical Nurses	2.0	-	-	(1.0)	1.0		
Social Workers	-	-	10.0	1.0	11.0		
Total School Support	37.0	-	31.0	(1.0)	67.0	2,772	4,441

Permanent Staff Complement and Compensation

Adult and Continuing Education	Full Time Equivalent (FTE)					Salaries & Benefits ($000's)	
	2013-2014 Revised Budget	Regulatory & Contractual Obligations	Reallocation	Other Changes	2014-2015 Budget	2013-2014 Revised Budget	2014-2015 Budget
Administration							
Principals	1.0	-	-	-	1.0		
Vice-Principals	2.0	-	(0.5)	-	1.5		
Con Ed Administration	20.6	-		(0.5)	20.1		
Day School Administration	10.1	-		0.5	10.6		
Total Administration	33.7	-	(0.5)	-	33.2	2,320	2,224
Classroom Teachers							
Regular	11.0	-	-	-	11.0		
Total Classroom	11.0	-	-	-	11.0	1,121	1,137
Support Services							
Career Centre Staff	12.0	-	-	-	12.0		
Computer Network Technicians	2.0	-	-	-	2.0		
Custodians	3.6	-	-	-	3.6		
Total Support Services	17.6	-	-	-	17.6	1,138	1,151
Total Adult & Continuing Education	62.3	-	(0.5)	-	61.8	4,579	4,512

Simcoe County District School Board
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Schedule 1.5
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Permanent Staff Complement and Compensation

Targeted Programs	Full Time Equivalent (FTE)					Salaries & Benefits ($000's)	
	2013-2014 Revised Budget	Regulatory & Contractual Obligations	Reallocation	Other Changes	2014-2015 Budget	2013-2014 Revised Budget	2014-2015 Budget
Special Education							
Classroom Teachers	375.6	-	-	5.0	380.6		
Educational Assistants	646.5	-	-	14.0	660.5		
Professional & Para-Professional	29.5	-	-	5.0	34.5		
Consultants & Co-ordinators	17.0	-	-	1.0	18.0		
Total Special Education	1,068.6	-	-	25.0	1,093.6	72,567	74,347
Student Success							
Consultants & Co-ordinators	13.5	-	-	-	13.5		
Total Student Success	13.5	-	-	-	13.5	1,338	1,374
Safe Schools (Right Turn)							
Classroom Teachers	5.0	-	-	-	5.0		
Professional & Para-Professional	5.0	-	(4.0)	-	1.0		
Consultants & Co-ordinators	-	-	0.5	-	0.5		
Total Safe Schools	10.0	-	(3.5)	-	6.5	923	665

Simcoe County District School Board
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Schedule 1.5
May 28, 2014

Permanent Staff Complement and Compensation

Targeted Programs (cont'd)	Full Time Equivalent (FTE)					Salaries & Benefits ($000's)	
	2013-2014 Revised Budget	Regulatory & Contractual Obligations	Reallocation	Other Changes	2014-2015 Budget	2013-2014 Revised Budget	2014-2015 Budget
First Nation, Métis, and Inuit Program							
Classroom Teachers	5.5	-	-	1.0	6.5		
Professional & Para-Professional	4.0	-	-	2.0	6.0		
Consultants & Co-ordinators	4.0	-	-	(2.0)	2.0		
Total First Nation, Métis, and Inuit Program	13.5	-	-	1.0	14.5	1,165	1,147
New Teacher Induction Program							
New Teacher Induction Program	0.5	-	-	-	0.5		
Total New Teacher Induction Program	0.5	-	-	-	0.5	50	50
Supplementary Grant Programs							
Other Supplementary Grant Programs	8.0	-	(1.0)	(1.0)	6.0		
Total Supplementary Programs	8.0	-	(1.0)	(1.0)	6.0	857	681
Total Targeted Programs	1,114.1	-	(4.5)	25.0	1,134.6	76,901	78,264

Simcoe County District School Board
2014-2015 Operating Budget

Schedule 1.6
May 28, 2014

Permanent Staff Complement and Compensation

System Services	Full Time Equivalent (FTE)					Salaries & Benefits ($000's)	
	2013-2014 Revised Budget	Regulatory & Contractual Obligations	Reallocation	Other Changes	2014-2015 Budget	2013-2014 Revised Budget	2014-2015 Budget
Trustees							
Trustees	12.0	-	-	-	12.0		
Student Representatives	3.0	-	-	-	3.0		
Total Trustees	15.0	-	-	-	15.0	184	184
Board Administration Support							
Director's Office	5.0	-	-	-	5.0		
Communications	4.0	-	-	-	4.0		
Business Services	25.0	-	-	-	25.0		
Education Centre Services	6.6	-	-	-	6.6		
Information Services	16.0	-	-	-	16.0		
Human Resources	26.0	-	-	(2.0)	24.0		
Superintendents of Education's Office	14.0	-	-	-	14.0		
Regional Internal Audit	5.0	-	-	-	5.0		
Total Board Administration Support	101.6	-	-	(2.0)	99.6	9,070	8,936
Instructional Services							
Principals & Vice-Principals	2.0	-	-	1.0	3.0		
Curriculum Resource Teachers	20.2	-	-	(1.2)	19.0		
Professional Staff	9.0	-	(6.0)	(1.0)	2.0		
Administrative Support	5.0	-	-	-	5.0		
Total Instructional Services	36.2	-	(6.0)	(1.2)	29.0	3,403	2,901

Permanent Staff Complement and Compensation

System Services (cont'd)	Full Time Equivalent (FTE)					Salaries & Benefits ($000's)	
	2013-2014 Revised Budget	Regulatory & Contractual Obligations	Reallocation	Other Changes	2014-2015 Budget	2013-2014 Revised Budget	2014-2015 Budget
School Operations							
Facility Administration	14.5	-	-	-	14.5		
Custodial Services	347.3	-	-	0.7	348.0		
Maintenance Services	34.0	-	-	-	34.0		
Health & Safety	2.0	-	-	-	2.0		
Environmental Systems	1.0	-	-	-	1.0		
Planning Services	9.0	-	-	-	9.0		
Total School Operations	407.8	-	-	0.7	408.5	26,165	26,294
Total System Services	560.6	-	(6.0)	(2.5)	552.1	38,822	38,316