Simcoe County District School Board
2014-2015 Operating Budget

Schedule 4
May 28, 2014

Compliance - Board Administration

	2013-2014 Revised Budget Staff Complement	2013-2014 Revised Budget $000's	2014-2015 Budget Staff Complement	2014-2015 Budget $000's
Revenue				
Grant Revenue				
Administration and Governance		12,812		13,558
Cost Adjustment/Compensation Restraint for Non-Teaching Staff		(8)		(8)
Declining Enrolment		181		62
Total Grant Revenue		12,985		13,612
Other Revenue				
Tuition fees		41		42
Operating Interest		310		310
Other Revenue		30		30
Deferred Revenue		24		34
Sinking Fund Interest		1,068		1,234
Total Other Revenue		1,473		1,650
Total Revenue		**14,458**		**15,262**
Expenses				
Trustees	15.0	275	15.0	267
Director and Superintendents	10.0	1,849	10.0	1,869
Provincial Association Fees		98		98
Regional Internal Audit	5.0	628	5.0	635
Administrative & Custodial Staff	85.6	6,727	83.6	6,579
Supply Coverage		152		171
Education Centre Operating Costs		658		708
Audit Fees		65		75
Legal Fees		500		400
Other Administrative Supplies & Services		1,910		1,688
Total Expenses	**115.6**	**12,862**	**113.6**	**12,490**

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.