Simcoe County District School Board
2014-2015 Operating Budget

Schedule 5

May 28, 2014

Adult and Continuing Education

	2013-2014 Revised Budget $ 000's	2014-2015 Budget $ 000's
Revenue		
GSN Grant - Pupil Foundation	1,892	2,199
GSN Grant - School Foundation	910	925
GSN Grant - Learning Opps - Remedial	500	510
GSN Grant - Adult and Continuing Ed	2,628	2,673
GSN Grant - Teacher Compensation	165	170
GSN Grant - School Operations	906	950
Tuition Fees	362	329
Fees Charged and Special Grants	3,952	4,627
Total Revenue	11,313	12,384
Expenses		
Classroom Teachers	1,086	1,099
Administrative & Custodial Staff	2,180	2,106
Supply Costs & Staff Development	78	91
Textbooks, Classroom Supplies and Computers	212	338
School Office Expenses	213	246
Continuing Education Courses/Programs	3,961	4,567
C.N.C.C.	906	909
Career Centre	1,233	1,734
Utilities	114	125
Facility Costs	307	154
Total Expenses	10,289	11,368
Net Surplus (Deficit)	1,024	1,016