Simcoe County District School Board
2014-2015 Operating Budget

Schedule 3
May 28, 2014

Compliance - Special Education

	2013-2014 Revised Budget Staff Complement	2013-2014 Revised Budget $000's	2014-2015 Budget Staff Complement	2014-2015 Budget $000's
Revenue				
Special Education Grant		63,367		68,360
Section 23		727		737
Pupil Foundation		5,606		5,894
Teacher Qualification and Experience		1,026		1,004
Other Revenue		3,476		-
		74,202		75,995
Special Equipment Amount (SEA)		1,618		1,858
Total Revenue		**75,820**		**77,853**
Expenses				
Teachers	375.6	35,414	380.6	36,306
Educational Assistants	646.5	31,366	660.5	31,880
Professional and Para-Professional	26.5	2,926	31.5	3,126
Consultants and Co-ordinators	17.0	1,623	18.0	1,757
Supply Teachers		1,007		1,049
Section 23		727		737
SEA Claims Based		440		440
Textbooks & Classroom Supplies		332		340
Other Supplies & Services		-		14
Staff Development		367		346
	1,065.6	74,202	1,090.6	75,995
Professionals and Para-Professional	3.0	199	3.0	187
Staff Development - Classroom		-		48
SEA Equipment		1,419		1,623
Special Equipment Amount (SEA)	3.0	1,618	3.0	1,858
Total Expenses	**1,068.6**	**75,820**	**1,093.6**	**77,853**