Simcoe County District School Board
2014-2015 Operating Budget

May 28, 2014

Operating Expenses		2013-2014 Revised Budget				2014-2015 Budget			
	Ref	Staff Complement FTE	Salaries & Benefits (Schedule 1) $000's	Other Expenses (Schedule 2) $000's	Total Expenses $000's	Staff Complement FTE	Salaries & Benefits (Schedule 1) $000's	Other Expenses (Schedule 2) $000's	Total Expenses $000's
Schools									
Elementary Schools	OE1	2,253.6	206,491	5,813	212,304	2,367.4	218,470	6,202	224,672
Secondary Schools	OE2	1,157.4	114,805	6,378	121,183	1,136.7	114,635	6,464	121,099
School Support	OE3	37.0	2,772	7,270	10,042	67.0	4,441	7,410	11,851
Adult & Con Ed	OE4	62.3	4,579	5,710	10,289	61.8	4,512	6,856	11,368
Total Schools		3,510.3	328,647	25,171	353,818	3,632.9	342,058	26,932	368,990
Targeted Programs									
Special Education	OE5	1,068.6	72,567	3,253	75,820	1,093.6	74,347	3,506	77,853
Student Success	OE5	13.5	1,338	395	1,733	13.5	1,374	313	1,687
Safe Schools	OE5	10.0	923	38	961	6.5	665	298	963
First Nation, Métis, and Inuit Program	OE5	13.5	1,165	22	1,187	14.5	1,147	138	1,285
New Teacher Induction Program	OE5	0.5	50	254	304	0.5	50	284	334
Supplementary Grant Programs	OE5	8.0	857	3,388	4,245	6.0	681	1,382	2,063
Total Targeted Programs		1,114.1	76,900	7,350	84,250	1,134.6	78,264	5,921	84,185
System Services									
Trustees	OE6	15.0	184	91	275	15.0	184	83	267
Board Administration Support	OE6	101.6	9,070	3,498	12,568	99.6	8,936	3,252	12,188
Instructional Services	OE6	36.2	3,403	346	3,749	29.0	2,901	461	3,362
Leadership Development	OE6	-	-	45	45	-	-	44	44
School Operations	OE6	407.8	26,165	19,973	46,138	408.5	26,294	18,926	45,220
Transportation	OE6	-	-	18,897	18,897	-	-	18,908	18,908
Total System Services		560.6	38,822	42,850	81,672	552.1	38,315	41,674	79,989
Total		5,185.0	444,369	75,371	519,740	5,319.6	458,637	74,527	533,164

Operating Expenses	2013-2014 Revised Budget				2014-2015 Budget			
	Staff Complement	Salaries & Benefits (Schedule 1)	Other Expenses (Schedule 2)	Total Expenses	Staff Complement	Salaries & Benefits (Schedule 1)	Other Expenses (Schedule 2)	Total Expenses
Elementary Schools	FTE	$000's	$000's	$000's	FTE	$000's	$000's	$000's
Administration								
Principals	84.4				84.4			
Vice-Principals	32.9				34.9			
Office Administration	115.0				121.0			
Total Administration	232.3	20,853	1,475	22,328	240.3	21,363	1,551	22,914
Classroom Teachers								
Regular	1,539.5				1,588.1			
Extended French	63.8				72.0			
French Second Language	110.0				111.0			
Library	87.0				87.0			
Early Childhood Educators	192.0				256.0			
Total Classroom	1,992.3	183,983	4,277	188,260	2,114.1	196,170	4,603	200,773
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				-			
Total Support Services	29.0	1,655	61	1,716	13.0	937	48	985
Total Elementary Schools	2,253.6	206,491	5,813	212,304	2,367.4	218,470	6,202	224,672

Operating Expenses	2013-2014 Revised Budget				2014-2015 Budget			
Secondary Schools	**Staff Complement FTE**	**Salaries & Benefits (Schedule 1) $000's**	**Other Expenses (Schedule 2) $000's**	**Total Expenses $000's**	**Staff Complement FTE**	**Salaries & Benefits (Schedule 1) $000's**	**Other Expenses (Schedule 2) $000's**	**Total Expenses $000's**
Administration								
Principals	17.0				17.0			
Vice-Principals	32.0				32.0			
Office Administration	85.0				84.0			
Total Administration	134.0	10,743	735	11,478	133.0	10,547	755	11,302
Classroom Teachers								
Regular	919.9				904.7			
Student Success	18.0				17.0			
Library	22.7				22.3			
Guidance	42.8				41.7			
Total Classroom	1,003.4	102,608	5,575	108,183	985.7	102,699	5,507	108,206
Support Services								
Federation Release Staff	3.0				3.0			
Attendance Counsellors	5.0				5.0			
Alt Learning Program Supports	3.0				3.0			
Alt Learning Program Custodians	1.3				1.3			
Consultants & Coordinators	1.0				3.0			
Millwright	2.0				2.0			
Accommodation Support	0.7				0.7			
Child Youth Workers	4.0				-			
Total Support Services	20.0	1,454	68	1,522	18.0	1,389	202	1,591
Total Secondary Schools	1,157.4	114,805	6,378	121,183	1,136.7	114,635	6,464	121,099

Operating Expenses	2013-2014 Revised Budget				2014-2015 Budget			
School Support	**Staff Complement FTE**	**Salaries & Benefits (Schedule 1) $000's**	**Other Expenses (Schedule 2) $000's**	**Total Expenses $000's**	**Staff Complement FTE**	**Salaries & Benefits (Schedule 1) $000's**	**Other Expenses (Schedule 2) $000's**	**Total Expenses $000's**
School Support								
Child Youth Workers	-				20.0			
Co-ordinator of School Support	3.0				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			
Newcomer Welcome Centre	2.0				2.0			
Registered Practical Nurses	2.0				1.0			
Social Workers	-				11.0			
Total School Support	37.0	2,772	7,270	10,042	67.0	4,441	7,410	11,851

Operating Expenses	2013-2014 Revised Budget				2014-2015 Budget			
Adult and Continuing Education	**Staff Complement FTE**	**Salaries & Benefits (Schedule 1) $000's**	**Other Expenses (Schedule 2) $000's**	**Total Expenses $000's**	**Staff Complement FTE**	**Salaries & Benefits (Schedule 1) $000's**	**Other Expenses (Schedule 2) $000's**	**Total Expenses $000's**
Administration								
Principals	1.0				1.0			139
Vice-Principals	2.0				1.5			180
Con Ed Administration	20.6				20.1			1,574
Day School Administration	10.1				10.6			567
Total Administration	33.7	2,320	214	2,534	33.2	2,224	236	2,460
Classroom Teachers								
Regular	11.0				11.0			6,545
Total Classroom	11.0	1,121	4,631	5,752	11.0	1,137	5,407	6,544
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	1,138	865	2,003	17.6	1,151	1,213	2,364
Total Adult & Continuing Education	62.3	4,579	5,710	10,289	61.8	4,512	6,856	11,368

Operating Expenses	2013-2014 Revised Budget				2014-2015 Budget			
Targeted Programs	**Staff Complement FTE**	**Salaries & Benefits (Schedule 1) $000's**	**Other Expenses (Schedule 2) $000's**	**Total Expenses $000's**	**Staff Complement FTE**	**Salaries & Benefits (Schedule 1) $000's**	**Other Expenses (Schedule 2) $000's**	**Total Expenses $000's**
Special Education								
Classroom Teachers	375.6				380.6			
Educational Assistants	646.5				660.5			
Professional & Para-Professional	29.5				34.5			
Consultants & Co-ordinators	17.0				18.0			
Total Special Education	1,068.6	72,567	3,253	75,820	1,093.6	74,347	3,506	77,853
Student Success								
Consultants & Co-ordinators	13.5				13.5			
Total Student Success	13.5	1,338	395	1,733	13.5	1,374	313	1,687
Safe Schools								
Classroom Teachers	5.0				5.0			
Professional & Para-Professional	5.0				1.0			
Consultants & Co-ordinators	-				0.5			
Total Safe Schools	10.0	923	38	961	6.5	665	298	963
First Nation, Métis, and Inuit Program								
Classroom Teachers	5.5				6.5			
Professional & Para-Professional	4.0				6.0			
Consultants & Co-ordinators	4.0				2.0			
Total First Nation, Métis, and Inuit Program	13.5	1,165	22	1,187	14.5	1,147	138	1,285

Operating Expenses	2013-2014 Revised Budget				2014-2015 Budget			
Targeted Programs (cont'd)	Staff Complement FTE	Salaries & Benefits (Schedule 1) $000's	Other Expenses (Schedule 2) $000's	Total Expenses $000's	Staff Complement FTE	Salaries & Benefits (Schedule 1) $000's	Other Expenses (Schedule 2) $000's	Total Expenses $000's
New Teacher Induction Program								
New Teacher Induction Program	0.5				0.5			
Total New Teacher Induction Program	0.5	50	254	304	0.5	50	284	334
Supplementary Grant Programs								
Other Supplementary Grant Programs	8.0				6.0			
Total Supplementary Programs	8.0	857	3,388	4,245	6.0	681	1,382	2,063
Total Targeted Programs	1,114.1	76,900	7,350	84,250	1,134.6	78,264	5,921	84,185

Operating Expenses	2013-2014 Revised Budget				2014-2015 Budget			
System Services	**Staff Complement FTE**	**Salaries & Benefits (Schedule 1) $000's**	**Other Expenses (Schedule 2) $000's**	**Total Expenses $000's**	**Staff Complement FTE**	**Salaries & Benefits (Schedule 1) $000's**	**Other Expenses (Schedule 2) $000's**	**Total Expenses $000's**
Trustees								
Trustees	12.0				12.0			
Student Representatives	3.0				3.0			
Total Trustees	15.0	184	91	275	15.0	184	83	267
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				24.0			
Superintendents of Education's Office	14.0				14.0			
Regional Internal Audit	5.0				5.0			
Total Board Administration Support	101.6	9,070	3,498	12,568	99.6	8,936	3,252	12,188
Instructional Services								
Principals & Vice-Principals	2.0				3.0			
Curriculum Resource Teachers	20.2				19.0			
Professional Staff	9.0				2.0			
Administrative Support	5.0				5.0			
Total Instructional Services	36.2	3,403	346	3,749	29.0	2,901	461	3,362

Operating Expenses	2013-2014 Revised Budget				2014-2015 Budget			
System Services (cont'd)	**Staff Complement FTE**	**Salaries & Benefits (Schedule 1) $000's**	**Other Expenses (Schedule 2) $000's**	**Total Expenses $000's**	**Staff Complement FTE**	**Salaries & Benefits (Schedule 1) $000's**	**Other Expenses (Schedule 2) $000's**	**Total Expenses $000's**
Leadership Development								
Total Leadership Development	-				-			
Total Leadership Development	-	-	45	45	-	-	44	44
School Operations								
Facility Administration	14.5				14.5			
Custodial Services	347.3				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	26,165	19,973	46,138	408.5	26,294	18,926	45,220
Transportation								
Transportation Services	-				-			
Total Transportation	-	-	18,897	18,897	-	-	18,908	18,908
Total System Services	560.6	38,822	42,850	81,672	552.1	38,315	41,674	79,989