

**YORK REGION DISTRICT SCHOOL BOARD**

**EDUCATION & COMMUNITY SERVICES**

**INSTRUCTIONAL ADMINISTRATION**

**LOCATION: 832**

<b>Account Number</b>	<b>Description</b>	<b>2001/2002 Budget</b>	<b>RRE 2002/2003 Budget</b>	<b>2002/2003 Actual</b>	<b>2003/2004 Budget</b>	<b>RRE 2003/2004 Budget</b>	<b>Proposed 2004/2005 Budget</b>	<b>Percentage Increase/ (Decrease)</b>
33 100	Salaries	3,497,500	3,798,640	3,685,444	3,750,000	3,941,400	4,270,000	8.3
25 315	Student Program - Promotion	22,000	22,000	4,943	22,000	22,000	22,000	0.0
33 315	Professional Development - S.O.	32,500	35,000	35,418	35,000	35,000	35,000	0.0
33 315	Internship Programs	90,000	90,000	44,504	90,000	90,000	90,000	0.0
33 317	Staff Training	12,000	12,000	12,223	12,000	12,000	12,000	0.0
10 330	Student Exchange Program	17,000	17,000	-	17,000	17,000	17,000	0.0
33 361	Travel & Expenses	70,000	84,000	74,534	84,000	84,000	87,000	3.6
33 401	Repairs to Furniture & Equipment	5,000	5,000	2,168	5,000	5,000	5,000	0.0
33 405	Telephone	70,000	72,500	72,804	72,500	72,500	72,500	0.0
33 410	Education & Community Outreach	3,000	3,000	3,555	3,000	3,000	3,000	0.0
33 410	Tragic Event Response Team	1,000	1,000	1,046	1,000	1,000	1,000	0.0
33 410	Direct Supplies	79,500	81,500	73,912	84,500	84,500	80,500	(4.7)
33 413	Postage	7,000	7,000	5,529	7,000	7,000	7,000	0.0
33 501	Capital	30,000	30,000	29,737	30,000	30,000	31,000	3.3
	<b>Total</b>	<b>\$ 3,936,500</b>	<b>\$ 4,258,640</b>	<b>\$ 4,045,818</b>	<b>\$ 4,213,000</b>	<b>\$ 4,404,400</b>	<b>\$ 4,733,000</b>	<b>7.5</b>

## YORK REGION DISTRICT SCHOOL BOARD

### NOTES ON 2004-2005 EDUCATION & COMMUNITY SERVICES BUDGET

#### INSTRUCTIONAL ADMINISTRATION

##### LOCATION: 832

33 100	Salaries	\$ 4,270,000	Salaries for all Instructional Administration are included in this budget. Staff included are the Coordinating Superintendents, Superintendents of Education, Assistants to Coordinating Superintendents, School Community Liaison, Chief Information Officer, Business Administrators, Coordinator of Child Care & Community Services, Community Liaison Coordinator, secretarial and clerical support staff.
25 315	Student Program - Promotion	22,000	To provide funds for special events promotion and promotional materials associated with program. Includes printing for articulation. Leadership camps - Elementary & Secondary. Also costs associated with Education Week.
33 315	Professional Development – Supervisory Officers	35,000	Subsidy provision for Supervisory Officers as per Compensation package.
33 315	Internship Programs	90,000	Succession Planning – Professional Development.
33 317	Staff Training	12,000	To provide professional development and training for staff members included in salary line 33 100.
10 330	Student Exchange Program	17,000	Expenses incurred in the arrangement of student exchange programs such as travel, phone, expenses of student/parent meetings, SEVEC.
33 361	Travel & Expenses	87,000	Staff Travel under Policy # 145.0.
33 401	Repairs to Furniture & Equipment	5,000	Community Education Centres.
33 405	Telephone	72,500	Community Education Centres.

**NOTES ON 2004-2005 EDUCATION & COMMUNITY SERVICES BUDGET**

**INSTRUCTIONAL ADMINISTRATION**

33 410	Education & Community Outreach	3,000	To support committee conferences, travel, materials, etc.
33 410	Tragic Event Response Team	1,000	Related expenses.
33 410	Direct Supplies	80,500	General office supplies for Community Education Centres and Permit Department.
33 413	Postage	7,000	Community Education Centres.
33 501	Capital	31,000	Aurora Education Centre and Community Education Centres.
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	TOTAL	\$ 4,733,000	
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