

<u>Category</u>	<u>Original Budget - DOE</u>	<u>Revisions - DOE</u>	<u>Adjustments - District Level</u>	<u>Revised Budget</u>	<u>Projected Expenditure</u>	<u>Surplus/ (Deficit)</u>
Instruction	\$48,123,333	\$117	(\$893,417)	\$47,230,033	\$46,967,033	\$263,000
Special Needs	\$6,239,125	\$517,785	\$500,413	\$7,257,323	\$7,255,881	\$1,442
Instruction Support (Incl. I.T. Support)	\$2,446,567	\$7,254	\$582,162	\$3,035,983	\$3,038,100	(\$2,117)
Supplementary Ed.	\$1,654,558	\$377,691	(\$734,682)	\$1,297,567	\$1,299,061	(\$1,494)
Facilities	\$12,149,950	\$272,500	\$50,000	\$12,472,450	\$12,599,732	(\$127,282)
Transportation	\$4,856,805	-	\$35,205	\$4,892,010	\$4,893,958	(\$1,948)
District Office	\$2,198,072	-	\$519,624	\$2,717,696	\$2,843,591	(\$125,895)
Employee Benefits	\$4,099,647	-	\$200,000	\$4,299,647	\$4,304,815	(\$5,168)
Special Projects	-	\$78,623	(\$17,623)	\$61,000	\$61,539	(\$539)
District 8 Total	\$81,768,057	\$1,495,652	=	\$83,263,709	\$83,263,709	=

SUMMARY OF EXPENDITURE CATEGORIES

Instruction

Teacher salaries and educational/instructional materials.

Special Needs

Resource and Methods teachers and teachers' assistant salaries, assistive technology, etc.

Instructional Support

School secretary salaries, school psychological services, telephone and communications, and stationary and office supplies.

Computer technicians, parts and travel expenses. Does not include purchases of new computer equipment which for this year has been handled centrally (ie. Teacher Notebook Initiative)

Supplementary Education

Woodlawn Alternate School, School Intervention Programs, tutoring, math mentors, breakfast programs, summer programs, etc.

Plant

Custodial salaries, tradesmen salaries, heat, electricity, facilities rentals, water and sewage, minor repairs, cleaning supplies, etc.

Pupil Transportation

Bus driver salaries, bus operation and maintenance, contracted conveyance, co-curricular and extra-curricular trips.

District Office

Administrator salaries, Learning Specialist salaries, human resource and payroll services, accounting services, information technology support and services, etc.

Employee Benefits

Canada Pension Plan contributions, Employment Insurance contributions, health and dental, retirement allowances, etc.