

WEST MELTON SCHOOL

OPERATIONS GRANT ANALYSIS OF EXPENDITURE

Our Operations Grant for 2008 has been set at \$239,000. This covers everything - Support Staff wages, Curriculum, Administration, Caretaking, Cleaning, Grounds and Property. We also budget to receive School Donations of approximately \$26,000 and interest of approximately \$11,000. We also receive funding from the PTA (\$8,000 for the lease of laptops), a small profit of about \$2,000 is made from the sale of uniforms and stationery and also money is received from families for photocopying costs. This year the school is operating on a budget of approximately \$290,000.

Teacher Aide Funding

In our Operations Grant we receive targeted funding for Special Education of \$8792. This would only provide approximately a total of 11 hours a week Teacher Aide time.

Our Board of Trustees is funding an extra 28 hours per week for Teacher Aides to help with remedial and extension work with small groups of children in the Moa and Kiwi teams.

ORRS Funded children (Special Needs) are funded separately through Waitaha Learning Centre.

The Administration staff and Caretaker are also funded from the Operations Grant. The wages for all our Support Staff are over \$100,000 per year.

Teacher Salaries are centrally funded through the Ministry of Education and we do not receive any funding through the school for any teaching staff.

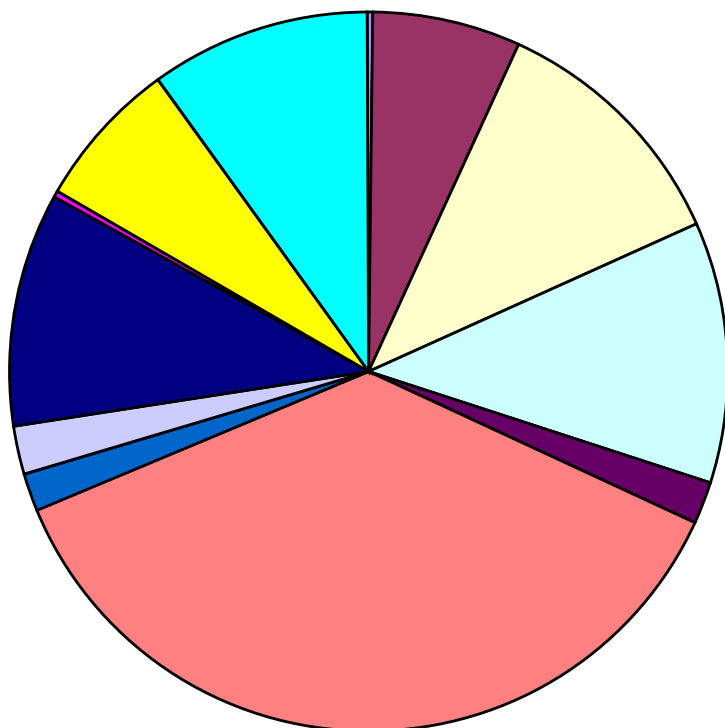
Over the page is a chart of our expenditure this year. This year we will operate at a loss of approx \$17,000.

(If you would like to see a colour version of this chart please go to the West Melton School website where the coloured version will be with our newsletter)

OPERATIONS BUDGET 2008

Cultural / Education Outside the Classroom	\$768
Curriculum	\$20,000
Information Technology	\$33,515
Administration	\$34,598
Photocopying	\$10,970
Wages (Support Staff only)	\$108,848
Board of Trustees	\$5,000
Staff Costs	\$5,260
Professional Development	\$6,200
Caretaking & Cleaning	\$31,410
Grounds	\$900
Property	\$19,535
Capital Expenditure (<i>Furniture, Computers etc</i>)	\$30,000
Total Expenditure	\$307,004

Budget 2008



- EOTC
- Curriculum
- Information Technology
- Administration
- Photocopying
- Wages
- BOT
- Professional Development
- Cleaning /Caretaking
- Grounds
- Property
- Capital Expenditure