

Welland Centennial Budget	
	2012-13
Budget allocation	\$161,825.00
Printing	\$ 5,000.00
Photocopier (paper, toner, etc.)	\$ 20,000.00
Office supplies, telephones, postage, first aid, etc.	\$ 12,200.00
Wages (custodial, secretarial extra hours)	\$ 2,800.00
Furniture, equipment, repairs, building repairs	\$ 9,578.00
Computer equipment	\$ 1,000.00
Extracurricular fees and transportation (buses, refs)	\$ 19,000.00
Student Leadership	\$ 500.00
Student transportation -- coop, at-risk	\$ 3,000.00
Commencement	\$ 2,500.00
Library (books, periodicals, supplies)	\$ 6,500.00
Occassional Teachers (PD, school trips, sports, etc.) ~54 days	\$ 12,000.00
Professional Development (conferences, etc.)	\$ 2,500.00
Meeting expenses (food etc.)	\$ 2,000.00
Coop travel mileage	\$ 2,500.00
Public relations and advertising (feeder school visits)	\$ 6,000.00
Textbooks	\$ 2,500.00
Instructional Supplies -- School discretionary	\$ 4,647.00
School Council	\$ 500.00
Departmental Budgets (classrooms supplies and materials)	\$ 47,100.00
total	\$ 161,825.00
Plus (external sources)	
Release time for coaching (teacher learning) ~ 27 days	\$ 6,000.00
Release time for department learning teams ~ 13 days	\$ 3,000.00
Support for Family of Schools initiatives (feeder schools)	\$ 1,000.00
Technology allocation (computers, projectors, printers, etc.)	\$ 32,627.00