

GRAND TOTAL OF APPENDIX A (PAGES 2-5)**SUMMARY OF 2014-15 REVISED GRANTS & OTHER REVENUES COMPARED TO REVISED BUDGET
BEFORE REDUCTIONS**

	Category	Total GSN Grants & Other Revenues (\$000s)	2014-15 Total Revised Budget before Reductions (\$000s)	Total VARIANCE (\$000s)
1	Classroom, Library & Guidance Teachers	569,639	590,554	(20,915)
	Subtotal - Classroom Teachers	569,639	590,554	(20,915)
2	Occasional Teachers	17,905	23,224	(5,319)
3	Education Assistants	52,379	54,414	(2,035)
3	Early Childhood Educators	22,356	22,912	(556)
4	Textbooks and Supplies	32,067	22,774	9,293
5	Computers	8,400	6,872	1,528
6	Professionals & Paraprofessionals	52,525	51,191	1,334
7	Staff Development	2,968	2,968	-
8	Classroom Expense Category	188,600	184,355	4,244
9	Non-Classroom Expense Category			
10	In School Administration	66,996	67,302	(306)
11	Coordinator & Resource Teachers	6,960	8,439	(1,479)
12	Board Administration and Governance	27,250	24,964	2,286
13	School Operations and Maintenance	95,451	90,237	5,214
14	Continuing Education	25,514	24,133	1,381
15	Transportation	24,258	28,174	(3,916)
16	Non-Classroom Expense Category	246,429	243,249	3,180
17	Total Operating Expense Category	1,004,667	1,018,158	(13,491)
18	Capital & Debt Services			
19	School Renewal & Conditions Improvement	26,310	26,310	0
20	Temporary Accommodation	2,249	2,931	(683)
21	Debt Services and EDC's	103,900	103,900	-
22	Total Pupil Accommodation	132,458	133,141	(683)
23	Other Non-Operating Revenues	44,327	44,775	(447)
24	Total Revenue and Expense by Category	1,181,453	1,196,074	(14,621)

FOUNDATION GRANT & OTHER REVENUES

SUMMARY OF 2014-15 REVISED GRANTS & OTHER REVENUES COMPARED TO REVISED BUDGET BEFORE REDUCTIONS

	Category	Foundation & Other Grants & Various Revenues (\$000s)	Foundation Staffing & Other Budgeted Expenses (\$000s)	Foundation, Other Grants & Various Revenues VARIANCE (\$000s)
1	Classroom, Library & Guidance Teachers	483,847	505,779	(21,932)
	Subtotal - Classroom Teachers	483,847	505,779	(21,932)
2	Occasional Teachers	11,860	20,909	(9,048)
3	Education Assistants	2,045	1,998	47
3	Early Childhood Educators	22,356	22,912	(556)
4	Textbooks and Supplies	22,530	16,410	6,120
5	Computers	4,299	3,177	1,122
6	Professionals & Paraprofessionals	13,587	35,696	(22,109)
7	Staff Development	2,968	1,071	1,897
8	Classroom Expense Category	79,645	102,174	(22,529)
9	Non-Classroom Expense Category			
10	In School Administration	65,469	67,161	(1,691)
11	Coordinator & Resource Teachers	4,414	6,805	(2,390)
12	Board Administration and Governance	27,250	24,964	2,286
13	School Operations and Maintenance	95,451	90,237	5,214
14	Continuing Education	24,698	23,262	1,436
15	Transportation	24,148	28,174	(4,026)
16	Non-Classroom Expense Category	241,430	240,602	828
17	Total Operating Expense Category	804,922	848,555	(43,633)
18	Capital & Debt Services			
19	School Renewal & Conditions Improvement	26,310	26,310	0
20	Temporary Accommodation	2,249	2,931	(683)
21	Debt Services and EDC's	103,900	103,900	-
22	Total Pupil Accommodation	132,458	133,141	(683)
23	Other Non-Operating Revenues	44,327	44,775	(447)
24	Total Revenue and Expense by Category	981,708	1,026,471	(44,763)

ENGLISH AS A SECOND LANGUAGE

SUMMARY OF 2014-15 REVISED GRANTS & OTHER REVENUES COMPARED TO REVISED BUDGET BEFORE REDUCTIONS

	Category	English as a Second Language Grants (\$000s)	English as a Second Language Budgeted Expenses (\$000s)	English as a Second Language VARIANCE (\$000s)
1	Classroom, Library & Guidance Teachers	21,154	11,135	10,019
	Subtotal - Classroom Teachers	21,154	11,135	10,019
2	Occasional Teachers	434	-	434
3	Education Assistants	900	-	900
3	Early Childhood Educators	-	-	-
4	Textbooks and Supplies	134	625	(492)
5	Computers	-	-	-
6	Professionals & Paraprofessionals	-	-	-
7	Staff Development	-	-	-
8	Classroom Expense Category	1,467	625	842
9	Non-Classroom Expense Category			
10	In School Administration	392		392
11	Coordinator & Resource Teachers	314	107	207
12	Board Administration and Governance	-		-
13	School Operations and Maintenance	-		-
14	Continuing Education	-		-
15	Transportation	-		-
16	Non-Classroom Expense Category	706	107	600
17	Total Operating Expense Category	23,328	11,867	11,461
18	Capital & Debt Services			
19	School Renewal & Conditions Improvement			-
20	Temporary Accommodation			-
21	Debt Services and EDC's			-
22	Total Pupil Accommodation	-	-	-
23	Other Non-Operating Revenues			-
24	Total Revenue and Expense by Category	23,328	11,867	11,461

LEARNING OPPORTUNITIES

SUMMARY OF 2014-15 REVISED GRANTS & OTHER REVENUES COMPARED TO REVISED BUDGET BEFORE REDUCTIONS

	Category	Learning Opportunity Grant (\$000s)	Learning Opportunity Budgeted Expenses (\$000s)	Learning Opportunity VARIANCE (\$000s)
1	Classroom, Library & Guidance Teachers	1,852	921	931
	Subtotal - Classroom Teachers	1,852	921	931
2	Occasional Teachers	3,699	-	3,699
3	Education Assistants	5,786	-	5,786
3	Early Childhood Educators	-	-	-
4	Textbooks and Supplies	4,499	1,077	3,422
5	Computers	505	-	505
6	Professionals & Paraprofessionals	26,741	1,295	25,446
7	Staff Development	-	1,585	(1,585)
8	Classroom Expense Category	41,230	3,957	37,273
9	Non-Classroom Expense Category			
10	In School Administration	979		979
11	Coordinator & Resource Teachers	1,342	495	847
12	Board Administration and Governance	-		-
13	School Operations and Maintenance	-		-
14	Continuing Education	816	871	(55)
15	Transportation	110		110
16	Non-Classroom Expense Category	3,248	1,366	1,882
17	Total Operating Expense Category	46,330	6,244	40,086
18	Capital & Debt Services			
19	School Renewal & Conditions Improvement			-
20	Temporary Accommodation			-
21	Debt Services and EDC's			-
22	Total Pupil Accommodation	-	-	-
23	Other Non-Operating Revenues			-
24	Total Revenue and Expense by Category	46,330	6,244	40,086

SPECIAL EDUCATION

SUMMARY OF 2014-15 REVISED GRANTS & OTHER REVENUES COMPARED TO REVISED BUDGET BEFORE REDUCTIONS

	Category	Special Education Grant (Incl Transfer Self- contained) (\$000s)	Special Education Budgeted Expenses (\$000s)	Special Education VARIANCE (\$000s)
1	Classroom, Library & Guidance Teachers	62,786	72,720	(9,934)
	Subtotal - Classroom Teachers	62,786	72,720	(9,934)
2	Occasional Teachers	1,912	2,315	(403)
3	Education Assistants	43,648	52,416	(8,767)
3	Early Childhood Educators	-	-	-
4	Textbooks and Supplies	4,904	4,661	243
5	Computers	3,596	3,695	(99)
6	Professionals & Paraprofessionals	12,197	14,199	(2,003)
7	Staff Development	-	312	(312)
8	Classroom Expense Category	66,257	77,599	(11,341)
9	Non-Classroom Expense Category			
10	In School Administration	155	141	14
11	Coordinator & Resource Teachers	889	1,032	(143)
12	Board Administration and Governance	-		-
13	School Operations and Maintenance	-		-
14	Continuing Education	-		-
15	Transportation	-		-
16	Non-Classroom Expense Category	1,044	1,174	(130)
17	Total Operating Expense Category	130,088	151,492	(21,405)
18	Capital & Debt Services			
19	School Renewal & Conditions Improvement			-
20	Temporary Accommodation			-
21	Debt Services and EDC's			-
22	Total Pupil Accommodation	-	-	-
23	Other Non-Operating Revenues			-
24	Total Revenue and Expense by Category	130,088	151,492	(21,405)

OVERALL SUMMARY**SUMMARY OF 2014-15 REVISED GRANTS & OTHER REVENUES COMPARED TO REVISED BUDGET
BEFORE REDUCTIONS**

	Category	Grants (\$000s)	Expense Budgets (\$000s)	VARIANCE (\$000s)
1	FOUNDATION & OTHER GRANT PROGRAMS	981,708	1,026,471	(44,763)
2	ENGLISH AS A SECOND LANGUAGE (ESL)	23,328	11,867	11,461
3	LEARNING OPPORTUNITIES	46,330	6,244	40,086
4	SPECIAL EDUCATION PROGRAMS	130,088	151,492	(21,405)
5	GRAND TOTAL - ALL PROGRAMS	1,181,453	1,196,074	(14,621)

**SUMMARY OF 2014-15 REVISED GRANTS & OTHER REVENUES COMPARED TO REVISED BUDGET BEFORE REDUCTIONS
TOTAL BUDGET**

	Category	Total GSN Grants & Other Revenues			14-15 Revised Budget before Reductions			Variance		
		Elementary	Secondary	Total	Elementary	Secondary	Total	Elementary	Secondary	Total
1	Classroom Teachers	370,901	198,739	569,639	375,150	215,404	590,554	(4,249)	(16,665)	(20,915)
	Subtotal - Classroom Teachers	370,901	198,739	569,639	375,150	215,404	590,554	(4,249)	(16,665)	(20,915)
2	Occasional Teachers	12,802	5,103	17,905	13,935	9,290	23,224	(1,133)	(4,186)	(5,319)
3	Education Assistants & ECE'S.	66,573	8,162	74,735	54,898	22,428	77,326	11,675	(14,266)	(2,591)
4	Textbooks and Supplies			32,067			22,774	-	-	9,293
5	Computers			8,400			6,872	-	-	1,527
6	Professionals Paraprofessionals and Technicians			52,525			51,191	-	-	1,333
7	Staff Development			2,968			2,968	-	-	-
8	Classroom Expense Category			188,600			184,356			4,244
9	Non-Classroom Expense Category									
10	In School Administration	44,337	22,659	66,996	43,980	23,322	67,302	358	(664)	(306)
11	Coordinator & Resource Teachers			6,960			8,439	-	-	(1,479)
12	Board Administration and Governance			27,250			24,964	-	-	2,285
13	School Operations and Maintenance			95,451			90,237	-	-	5,214
14	Continuing Education			25,514			24,133	-	-	1,382
15	Transportation			24,258			28,174	-	-	(3,916)
16	Non-Classroom Expense Category			246,429			243,249			3,180
17	Total Operating Expense Category			1,004,667			1,018,158			(13,491)
18	Capital & Debt Services									
19	School Renewal & Conditions Improvement			26,310			26,310			0
20	Temporary Accommodation			2,249			2,931			(683)
21	Debt Services and EDC's			103,900			103,900			-
22	Total Pupil Accommodation			132,458			133,141			(683)
23	Other Non-Operating Revenues			44,327			44,775			(448)
24	Total Revenue and Expense by Category			1,181,453			1,196,074			(14,621)