

# The Glen High School



## 2024 - PROPOSED EXPENSES BUDGET

	Budget	
	2023	2024
<b>SCHOOL ADMINISTRATION</b>		
ACCOUNTING SUPPORT	R 30,000.00	R 35,000.00
AUDIT FEES	R 30,000.00	R 31,000.00
AWARDS, PRIZES & TROPHIES	R 20,000.00	R 30,000.00
BANK CHARGES	R 184,800.00	R 184,800.00
BURSARY FUNDS	R 113,680.00	R 122,492.00
BUS HIRE	R 300,000.00	R 350,000.00
COMMUNITY FUND	R 26,000.00	R 20,000.00
COMPUTER MAINTENANCE	R 592,480.00	R 733,000.00
COMPUTER EQUIPMENT	R 288,000.00	R 270,000.00
DUPLICATING	R 588,000.00	R 600,000.00
FIRST AID	R 10,000.00	R 10,000.00
GENERAL AFFILIATIONS ETC	R 60,900.00	R 40,000.00
HOSPITALITY FUNCTIONS	R 65,000.00	R 65,000.00
INSURANCE	R 538,000.00	R 580,000.00
BUS INSURANCE	R 99,840.00	R 42,000.00
LEGAL COSTS	R 50,000.00	R 20,000.00
LICENCES	R 295,500.00	R 360,000.00
MUNICIPAL SERVICES	R 1,800,000.00	R 2,070,000.00
MUSIC / PROJECTION EQUIPMENT	R 14,460.00	R 15,000.00
POSTAGE	R 12,000.00	R 10,000.00
PRINCIPALS DISCRETIONARY FUND	R 30,000.00	R 30,000.00
PRINCIPALS SYMPOSIUM	R 50,000.00	R 50,000.00
PRINTING & ADVERTISING	R 10,000.00	R 13,000.00
COUNCELING DEPARTMENT - learner support	R 5,000.00	R 3,000.00
GR 9 PSYCHOMETRIC ANALYSIS	R 50,000.00	R 50,000.00
PUBLIC RELATIONS - ADMISSIONS	R 5,000.00	R 5,000.00
SCHOLARSHIPS	R 40,000.00	R 40,000.00
PRIVATE SECURITY	R 816,480.00	R 924,000.00
STAFF DEVELOPMENT	R 100,000.00	R 160,000.00
STATIONERY	R 22,000.00	R 20,000.00
DISCIPLINE DEPARTMENT	R 36,500.00	R 60,000.00
SUPPLEMENTARY SUPPORT	R 121,200.00	R 120,000.00
TELEPHONE	R 116,400.00	R 90,000.00
TRANSPORT	R 35,000.00	R 25,000.00
WELLNESS & LEARNER RECOGNITION	R 10,000.00	R 30,000.00
COMPENSATION FUND	R 37,000.00	R 35,000.00
	R 6,618,240.00	R 7,258,292.00

	Budget	
	2023	2024
<b>SALARIES</b>		
ADMINISTRATIVE STAFF	R 5,161,008.44	R 5,346,491.13
COACHING STAFF (No bonus)	R 500,000.00	R 500,000.00
GENERAL ASSISTANTS	R 1,608,602.00	R 1,657,159.53
RECOGNITION PAYMENTS / LOGGING (No bonus)	R 525,681.00	R 438,891.22
SENIOR TEACHERS (No bonus)	R 454,810.96	R 500,305.30
TEACHING STAFF	R 10,499,210.04	R 12,469,007.84
	R 18,749,312.44	R 20,911,855.02

<b>SECTION 38A</b>		
This is the total Section 38A submitted to the GDE for authorization.		
This total is split up into the individual line items mentioned above.		
This amount is not included in the total below.		
R	<b>971,848.00</b>	R <b>1,017,629.22</b>

	<b>Budget</b>	
	<b>2023</b>	<b>2024</b>
<b><u>MAINTENANCE OF FACILITIES</u></b>		
JOC APPLICATION	R -	R 111,000.00
BUILDINGS	R 750,000.00	R 427,500.00
CLEANING MATERIALS	R 150,000.00	R 150,000.00
GROUNDS	R 335,500.00	R 321,500.00
MAINTENANCE SERVICES	R 255,000.00	R 264,000.00
GENERATOR MAINTENANCE	R 10,500.00	R 25,000.00
GENERATOR FUEL	R 80,000.00	R 300,000.00
BUSES FUEL	R 100,000.00	R 50,000.00
PROJECTS	R -	R 1,025,000.00
SWIMMING POOL MAINTENANCE	R 110,500.00	R 193,000.00
	R 1,791,500.00	R 2,867,000.00

	<b>Budget</b>	
	<b>2023</b>	<b>2024</b>
<b><u>LEARNING AREAS</u></b>		
LTSM - RESOURCES	R 1,478,000.00	R 1,900,000.00
AFRIKAANS	R 4,000.00	R 4,000.00
AFRIKAANS - EXCURSION	R 12,000.00	R -
ART	R 40,000.00	R 42,000.00
LIFE SCIENCES	R 10,200.00	R 12,000.00
LIFE SCIENCES - EXCURSIONS	R 31,000.00	R -
ACCOUNTING	R 6,000.00	R 4,000.00
ACCOUNTING - EXCURSIONS	R -	R 10,000.00
BUSINESS STUDIES	R -	R 2,000.00
BUSINESS STUDIES - EXCURSION	R -	R 10,000.00
COMPUTER STUDIES / CATS	R 30,000.00	R 20,000.00
ENGLISH	R 5,000.00	R 5,000.00
ENGLISH - Othello	R 16,000.00	R 17,000.00
GEOGRAPHY	R 4,380.00	R 8,000.00
GEOGRAPHY - EXCURSIONS	R 16,000.00	R 10,000.00
LIFE ORIENTATION	R 4,000.00	R 3,000.00
LIFE ORIENTATION - EXCURSIONS	R 12,000.00	R 12,000.00
HISTORY	R 2,000.00	R 2,000.00
HISTORY - EXCURSIONS	R 12,000.00	R 10,000.00
CONSUMER STUDIES	R 100,000.00	R 80,000.00
CONSUMER STUDIES - EXCURSIONS	R 30,000.00	R 30,000.00
MATHEMATICS	R 5,000.00	R 5,000.00
MATHEMATICS LEAGUE	R 12,000.00	R -
MEDIA CENTRE	R 20,000.00	R 15,000.00
PHYSICAL SCIENCE	R 25,000.00	R 20,000.00
PHYSICAL SCIENCE - EXCURSIONS	R 12,000.00	R -
SEPEDI	R 3,000.00	R 3,000.00
isiZULU	R 3,000.00	R 3,000.00
TECHNOLOGY	R 3,500.00	R 3,500.00
TOURISM	R 2,000.00	R 2,000.00
TOURISM - EXCURSION	R 16,600.00	R -
	R 1,931,280.00	R 2,232,500.00

	<b>Budget</b>	
	<b>2023</b>	<b>2024</b>
<b><u>SPORTS</u></b>		
ATHLETICS	R 40,000.00	R 40,000.00
PEMHSAA	R 22,000.00	R -
CRICKET	R 25,000.00	R 25,000.00
CROSS-COUNTRY	R 15,000.00	R 20,000.00
HOCKEY	R 10,000.00	R 15,000.00
HOSPITALITY - SPORTS	R 51,000.00	R 52,000.00
NETBALL	R 25,000.00	R 28,000.00
SOCCER - BOYS	R 30,000.00	R 39,000.00
SOCCER - GIRLS	R 6,000.00	R 15,000.00
SPORTS AWARDS & RECOGNITION	R 15,000.00	R 10,000.00
SQUASH	R 6,500.00	R 15,000.00
SWIMMING	R 8,000.00	R 8,800.00
CHESS	R -	R 3,000.00
	R 301,500.00	R 322,800.00

	Budget		Budget	
	2023		2024	
<b><u>SPORTS TOURS</u></b>				
BASKETBALL	R	75,400.00	R	82,940.00
CROSS-COUNTRY	R	50,700.00	R	55,770.00
SOCCER	R	100,200.00	R	110,220.00
	R	286,300.00	R	298,930.00

	Budget		Budget	
	2023		2024	
<b><u>CULTURAL ACTIVITIES</u></b>				
HERITAGE CELEBRATION	R	5,000.00	R	3,500.00
COUNCIL OF PUPILS	R	10,000.00	R	8,000.00
GROUP & INDIVIDUAL PHOTOGRAPHS	R	16,000.00	R	20,000.00
GRADE 8 CAMP	R	40,000.00	R	44,000.00
GRADE 10 CAMP	R	40,000.00	R	44,000.00
PREFECT CAMP	R	52,000.00	R	58,000.00
MATRIC DANCE	R	90,000.00	R	90,000.00
MR & MS GLEN	R	15,050.00	R	10,000.00
THISTLE YEAR BOOK	R	200,000.00	R	220,000.00
DEBATING	R	10,000.00	R	10,000.00
TOASTMASTERS	R	16,000.00	R	16,000.00
THISTLE EVENING	R	15,000.00	R	25,000.00
VALEDICTION	R	20,000.00	R	20,000.00
ROBOTICS	R	25,000.00	R	25,000.00
FUN DAY	R	-	R	6,000.00
CULTURAL EVENTS	R	9,000.00	R	10,000.00
REVUE	R	-	R	134,000.00
E-SPORT	R	-	R	10,000.00
YCap program	R	20,000.00	R	6,000.00
	R	583,050.00	R	759,500.00

	Budget		Budget	
	2023		2024	
<b><u>OTHER</u></b>				
KARLSKRONE TOUR	R	50,000.00	R	80,000.00
TUCKSHOP	R	45,000.00	R	27,000.00
	R	95,000.00	R	107,000.00

<b><u>TOTAL EXPENSES</u></b>	<b>R</b>	<b>30,356,182.44</b>	<b>R</b>	<b>34,757,877.02</b>
------------------------------	----------	----------------------	----------	----------------------