

				Budget Assessment	
				a	b
2013-14				2014-15	
Budget (Rev Estimates)	Financial Statements (August 2014)	Variance		Revised Estimates	Forecast
<b>OPERATING</b>					
<b>Classroom Instruction</b>					
<b>Teachers</b>					
Salary	469,939	479,999	2.1%	497,567	502,910
Benefits	56,831	60,408	6.3%	69,500	67,700
Other	540	615	13.9%	610	610
<b>Occasional Teachers</b>					
Salary	18,131	16,765	(7.5%)	18,295	20,500
Benefits	2,260	1,489	(34.1%)	3,330	1,735
Other	-	-		-	-
<b>Educational Assistants and ECEs</b>					
Salary	40,486	39,829	(1.6%)	59,678	59,000
Benefits	11,987	12,291	2.5%	17,648	17,100
Other	-	-	0.0%	-	-
<b>Classroom Computers</b>					
	6,622	2,741	(58.6%)	6,152	5,500
<b>Textbooks and Supplies</b>					
	19,106	20,899	9.4%	22,537	22,537
<b>Professionals and Paraprofessionals</b>					
Salary	34,548	34,091	(1.3%)	35,040	35,950
Benefits	6,827	8,246	20.8%	8,754	8,995
Other	7,859	4,199	(46.6%)	7,294	5,000
<b>Library and Guidance</b>					
Salary	18,166	18,897	4.0%	17,350	19,280
Benefits	2,047	2,664	30.2%	2,412	2,759
Other	-	2	0.0%	-	2
<b>Staff Development</b>					
Salary	1,705	1,728	1.3%	1,197	1,000
Benefits	407	341	(16.4%)	218	350
Other	953	486	(49.1%)	953	510
<b>Department Heads</b>					
Salary	1,275	1,334	4.6%	2,433	1,145
Benefits	-	6	0.0%	-	-
Other	-	-	0.0%	-	-
<b>Principal and Vice-Principals</b>					
Salary	36,906	37,005	0.3%	37,364	36,370
Benefits	4,365	4,014	(8.0%)	4,970	4,870
Other	139	24	(83.1%)	141	27
<b>School Office</b>					
Salary	17,837	16,642	(6.7%)	18,017	16,829
Benefits	4,769	4,382	(8.1%)	5,063	5,000
Other	1,762	1,443	(18.1%)	1,748	1,748

				Budget Assessment	
				a	b
2013-14				2014-15	
	Budget (Rev Estimates)	Financial Statements (August 2014)	Variance	Revised Estimates	Forecast
<b>Co-ordinators and Consultants</b>					
Salary	6,485	7,050	8.7%	7,127	7,570
Benefits	757	888	17.2%	1,148	1,119
Other	124	14	(88.5%)	165	15
<b>Continuing Education</b>					
Salary	19,132	19,135	0.0%	19,126	18,750
Benefits	2,313	3,068	32.6%	3,099	2,990
Other	1,869	2,533	35.5%	1,908	1,970
<b>Amortization and Write-downs</b>	3,031	4,727	56.0%	4,428	4,428
<b>Total Instruction</b>	<b>799,179</b>	<b>807,952</b>	1.1%	<b>875,272</b>	<b>874,269</b>
<b>Administration</b>					
<b>Trustees</b>					
Salary	238	241	1.5%	250	250
Benefits	-	9	0.0%	11	11
Other	608	399	(34.4%)	596	596
<b>Director/Supervisory Officers</b>					
Salary	3,359	3,244	(3.4%)	3,048	3,350
Benefits	704	412	(41.5%)	899	410
Other	70	57	(18.4%)	53	52
<b>Board Administration</b>					
Salary	11,891	11,067	(6.9%)	11,945	11,973
Benefits	2,487	2,726	9.6%	3,364	3,202
Other	4,462	2,740	(38.6%)	2,741	2,441
<b>Amortization and Write-downs</b>	957	1,493	56.0%	1,476	1,476
<b>Total Administration</b>	<b>24,775</b>	<b>22,388</b>	-9.6%	<b>24,383</b>	<b>23,761</b>
<b>Transportation</b>					
Salary	893	901	1.0%	911	911
Benefits	253	242	(4.6%)	251	230
Other	26,963	25,358	(6.0%)	26,995	26,890
<b>Total Transportation</b>	<b>28,109</b>	<b>26,501</b>	-5.7%	<b>28,157</b>	<b>28,031</b>
<b>Pupil Accommodation</b>					
<b>School Operations and Maintenance</b>					
Salary	45,213	42,577	(5.8%)	45,005	47,162
Benefits	12,390	12,084	(2.5%)	13,679	12,950

				Budget Assessment	
				a	b
2013-14				2014-15	
	Budget (Rev Estimates)	Financial Statements (August 2014)	Variance	Revised Estimates	Forecast
Other	31,677	29,775	(6.0%)	30,214	30,364
School Renewal	3,869	5,256	35.9%	3,966	3,966
Other Pupil Accommodation	18,044	19,729	9.3%	19,343	19,343
Amortization and Write-downs	40,246	36,894	(8.3%)	41,279	41,279
<b>Total Pupil Accommodation</b>	<b>151,439</b>	<b>146,316</b>	<b>-3.4%</b>	<b>153,486</b>	<b>155,064</b>
Other					
School Generated Funds -Expenditures	27,608	26,807	-2.9%	27,355	27,355
Salary	29,280	43,769	49.5%	8,591	8,591
Benefits	4,615	6,072	31.6%	1,188	1,188
Other	23,910	11,460	(52.1%)	11,819	11,819
Amortizations	-	-	-		
Loss on disposal of assets	-	-	0.0%	15	15
Other	-		0.0%	-	-
<b>Total Other Expenditures</b>	<b>85,413</b>	<b>88,108</b>	<b>3.2%</b>	<b>48,968</b>	<b>48,968</b>
<b>TOTAL EXPENDITURES</b>	<b>1,088,915</b>	<b>1,091,264</b>	<b>0</b>	<b>1,130,266</b>	<b>1,130,093</b>
<b>Total Revenue per Appendix B1</b>				<b>1,120,768</b>	<b>1,119,718</b>
<b>In Year Surplus/(Deficit)</b>				<b>(9,498)</b>	<b>(10,375)</b>
Total Salaries	755,483,069	774,274,385		782,944,408	791,541,000
Total Benefits	113,013,040	119,341,094		135,533,645	130,609,000
Total Other	100,935,514	79,103,082		85,236,883	82,044,000
Total Salaries, Benefits and Other	969,431,623	972,718,561		1,003,714,935	1,004,194,000

10/10 100.00%

10/12 83.33%

Risk Assessment

	e	f	g	h	i = e - g	j = i / g	k = f - h
	Actual Spending 2014-15	Actual to June 30/15	Actual Spending 2013-14	Actual to June 30/14	Year-to year Increase (Decrease) \$	Year-to year Increase (Decrease) %	Year-to year Change %
	to June 30/15	% of Revised Estimates	to June 30/14	% of Actual Spent			
<b>OPERATING</b>							
<b>Classroom Instruction</b>							
<b>Teachers</b>							
Salary	505,051	101.50%	479,423	99.90%	25,628	5.30%	1.6%
Benefits	66,597	95.80%	64,678	107.10%	1,919	3.00%	(11.3%)
Other	504	82.60%	574	93.30%	(70)	-12.20%	(10.7%)
<b>Occasional Teachers</b>							
Salary	18,974	103.70%	16,729	99.80%	2,244	13.40%	3.9%
Benefits	1,714	51.50%	1,444	97.00%	270	18.70%	(45.5%)
Other	- 0		-		(0)		0.0%
<b>Educational Assistants and ECEs</b>							
Salary	58,190	97.50%	43,806	110.00%	14,385	32.80%	(12.5%)
Benefits	16,912	95.80%	12,907	105.00%	4,005	31.00%	(9.2%)
Other	0		-		0		0.0%
<b>Classroom Computers</b>	3,658	59.50%	2,351	85.80%	1,308	55.60%	(26.3%)
<b>Textbooks and Supplies</b>	20,067	89.00%	18,845	90.20%	1,222	6.50%	(1.2%)
<b>Professionals and Paraprofessionals</b>							
Salary	34,422	98.20%	32,367	94.90%	2,055	6.30%	3.3%
Benefits	8,218	93.90%	7,919	96.00%	299	3.80%	(2.1%)
Other	3,924	53.80%	4,157	99.00%	(233)	-5.60%	(45.2%)
<b>Library and Guidance</b>							
Salary	19,191	110.60%	18,736	99.10%	455	2.40%	11.5%
Benefits	2,464	102.20%	2,631	98.70%	(166)	-6.30%	3.5%
Other	1		2	82.30%	(0)	-11.60%	(82.3%)
<b>Staff Development</b>							
Salary	529	44.20%	2,093	121.20%	(1,565)	-74.70%	(77.0%)
Benefits	169	77.50%	340	99.90%	(171)	-50.40%	(22.4%)
Other	335	35.20%	316	65.20%	19	6.00%	(30.0%)
<b>Department Heads</b>							
Salary	1,142	46.90%	1,129	84.60%	13	1.10%	(37.7%)
Benefits	0		6	99.60%	(6)	-97.20%	(99.6%)
Other	0		- 0		0	-12649.00%	0.0%
<b>Principal and Vice-Principals</b>							
Salary	36,370	97.30%	36,990	100.00%	(620)	-1.70%	(2.7%)
Benefits	4,446	89.50%	4,715	117.50%	(269)	-5.70%	(28.0%)
Other	12	8.20%	18	76.30%	(6)	-35.60%	(68.1%)
<b>School Office</b>							
Salary	15,244	84.60%	15,022	90.30%	222	1.50%	(5.7%)
Benefits	4,535	89.60%	4,631	105.70%	(96)	-2.10%	(16.1%)
Other	1,048	59.90%	1,066	73.90%	(18)	-1.70%	(14.0%)

10/10 100.00%

10/12 83.33%

(\$ thousands)	Risk Assessment						
	e	f	g	h	i = e - g	j = i / g	k = f - h
	Actual Spending 2014-15	Actual to June 30/15	Actual Spending 2013-14	Actual to June 30/14	Year-to year Increase (Decrease) \$	Year-to year Increase (Decrease) %	Year-to year Change %
	to June 30/15	% of Revised Estimates	to June 30/14	% of Actual Spent			
Co-ordinators and Consultants							
Salary	7,590	106.50%	7,195	102.00%	396	5.50%	4.5%
Benefits	1,079	94.00%	1,048	118.00%	31	2.90%	(24.0%)
Other	10	5.80%	10	70.70%	(1)	-5.40%	(64.9%)
Continuing Education							
Salary	12,796	66.90%	14,012	73.20%	(1,216)	-8.70%	(6.3%)
Benefits	2,693	86.90%	2,838	92.50%	(145)	-5.10%	(5.6%)
Other	1,762	92.40%	1,946	76.80%	(183)	-9.40%	15.6%
Amortization and Write-downs	-	0.00%	-	0.00%	-		0.0%
Total Instruction	849,649	97.10%	799,945	99.00%	49,704	6.20%	(1.9%)
Administration							
Trustees							
Salary	200	79.90%	201	83.30%	(1)	-0.60%	(3.4%)
Benefits	7	66.40%	7	83.20%	(0)	-1.00%	(16.8%)
Other	335	56.20%	341	85.40%	(6)	-1.70%	(29.2%)
Director/Supervisory Officers							
Salary	2,640	86.60%	2,686	82.80%	(46)	-1.70%	3.8%
Benefits	690	76.70%	678	164.50%	12	1.70%	(87.8%)
Other	40	75.00%	45	79.60%	(6)	-12.30%	(4.6%)
Board Administration							
Salary	9,944	83.30%	10,326	93.30%	(381)	-3.70%	(10.0%)
Benefits	2,672	79.40%	2,865	105.10%	(193)	-6.70%	(25.7%)
Other	2,013	73.40%	2,376	86.70%	(363)	-15.30%	(13.3%)
Amortization and Write-downs	-	0.00%	-	0.00%	-		0.0%
Total Administration	18,541	76.00%	19,525	87.20%	(984)	-5.00%	(11.2%)
Transportation							
Salary	737	80.90%	732	81.20%	5	0.70%	(0.3%)
Benefits	180	71.70%	192	79.50%	(13)	-6.60%	(7.8%)
Other	24,311	90.10%	22,621	89.20%	1,689	7.50%	0.9%
Total Transportation	25,227	89.60%	23,545	88.80%	1,682	7.10%	0.8%
Pupil Accommodation							
School Operations and Maintenance							
Salary	38,052	84.50%	37,962	89.20%	90	0.20%	(4.7%)
Benefits	10,932	79.90%	10,982	90.90%	(50)	-0.50%	(11.0%)

10/10	100.00%
10/12	83.33%

(\$ thousands)	Risk Assessment						
	e	f	g	h	i = e - g	j = i / g	k = f - h
	Actual Spending 2014-15	Actual to June 30/15	Actual Spending 2013-14	Actual to June 30/14	Year-to year Increase (Decrease) \$	Year-to year Increase (Decrease) %	Year-to year Change %
	to June 30/15	% of Revised Estimates	to June 30/14	% of Actual Spent			
Other	24,799	82.10%	26,699	89.70%	(1,900)	-7.10%	(7.6%)
School Renewal	4,068	102.60%	3,401	64.70%	667	19.60%	37.9%
Other Pupil Accommodation	13,360	69.10%	10,411	52.80%	2,949	28.30%	16.3%
Amortization and Write-downs	38,044	92.20%	34,329	93.00%	3,715	10.80%	(0.8%)
Total Pupil Accommodation	129,255	84.20%	123,784	84.60%	5,471	4.40%	(0.4%)
Other							
School Generated Funds -Expenditures		0.00%			-		0.0%
Salary	8,043	93.60%	35,034	80.00%	(26,992)	-77.00%	13.6%
Benefits	737	62.10%	5,956	98.10%	(5,218)	-87.60%	(36.0%)
Other	9,515	80.50%	10,852	94.70%	(1,338)	-12.30%	(14.2%)
Amortizations					-		0.0%
Loss on disposal of assets		0.00%			-		0.0%
Other					-		0.0%
Total Other Expenditures	18,295	37.40%	51,842	58.80%	(33,548)	-64.70%	(21.4%)
TOTAL EXPENDITURES	1,040,966	92.10%	1,018,641	93.30%	22,325	2.20%	(1.2%)
Total Revenue per Appendix B1	1,041,274						
In Year Surplus/(Deficit)	308						
Total Salaries	769,114,725	98.20%	754,443,839	97.40%			
Total Benefits	124,045,378	91.50%	123,836,176	103.80%			
Total Other	68,608,339	80.50%	71,024,171	89.80%			
Total Salaries, Benefits and Other	961,768,442	95.80%	949,304,186	97.60%			