

	Budget Assessment					
	2013-14			2014-15		
	Budget (Rev Estimates)	Financial Statements (August 2014)	Variance	a Revised Estimates	b Forecast	
OPERATING						
Classroom Instruction						
Teachers						
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	
Occasional Teachers						
Salary	18,131	16,765	(7.5%)	18,295	20,500	
Benefits	2,260	1,489	(34.1%)	3,330	1,735	
Other		-		-	-	
Educational Assistants and ECEs						
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%	-	-	
Classroom Computers	6,622	2,741	(58.6%)	6,152	5,500	
Textbooks and Supplies	19,106	20,899	9.4%	22,537	22,537	
Professionals and Paraprofessionals						
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	
Library and Guidance						
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	
Staff Development						
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	
Department Heads						
Salary	1,275	1,334	4.6%	2,433	1,145	
Benefits	-	6	0.0%	-	-	
Other	-	-	0.0%	-	-	
Principal and Vice-Principals						
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	
School Office						
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	

	2013-14			2014-15	
	Budget (Rev Estimates)	Financial Statements (August 2014)	Variance	a	b
				Revised Estimates	Forecast
Co-ordinators and Consultants					
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
Continuing Education					
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
Amortization and Write-downs	3,031	4,727	56.0%	4,428	4,428
Total Instruction	799,179	807,952	1.1%	875,272	874,269
Administration					
Trustees					
Salary	238	241	1.5%	250	250
Benefits	-	9	0.0%	11	11
Other	608	399	(34.4%)	596	596
Director/Supervisory Officers					
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
Board Administration					
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
Amortization and Write-downs	957	1,493	56.0%	1,476	1,476
Total Administration	24,775	22,388	-9.6%	24,383	23,761
Transportation					
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
Total Transportation	28,109	26,501	-5.7%	28,157	28,031
Pupil Accommodation					
School Operations and Maintenance					
Salary	45,213	42,577	(5.8%)	45,005	47,162
Benefits	12,390	12,084	(2.5%)	13,679	12,950

	2013-14			Budget Assessment	
	Budget (Rev Estimates)	Financial Statements (August 2014)	Variance	a	b
				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
Total Pupil Accommodation	151,439	146,316	-3.4%	153,486	155,064
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%	-	-
Total Other Expenditures	85,413	88,108	3.2%	48,968	48,968
TOTAL EXPENDITURES	1,088,915	1,091,264	0	1,130,266	1,130,093
Total Revenue per Appendix B1 In Year Surplus/(Deficit)				1,120,768	1,119,718
				(9,498)	(10,375)
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

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				
OPERATING							
Classroom Instruction							
Teachers							
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%)
Occasional Teachers							
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%
Educational Assistants and ECEs							
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%
Classroom Computers							
	3,658	59.50%	2,351	85.80%	1,308	55.60%	(26.3%)
Textbooks and Supplies							
	20,067	89.00%	18,845	90.20%	1,222	6.50%	(1.2%)
Professionals and Paraprofessionals							
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%)
Library and Guidance							
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%)
Staff Development							
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%)
Department Heads							
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%
Principal and Vice-Principals							
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%)
School Office							
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%)

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%

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%			