b d = vin Judget (Ret Statmany) Variance Profest Nationary France Nationary Variance Revised Estimates S Increase (Pocrease)	(\$ thousands)				Budget Assessment				
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Teachers $(497,567)$ $503,682$ $(2,\%)$ $511,954$ $511,954$ $(51,954)$ $(51,954)$ Benefits $69,500$ $636,646$ $(4,4\%)$ $710,677$ $70,677$ $(2,0,0)$ Otces $(69,500)$ 6356 $(12,2\%)$ 610 610 -0.0% Salary $18,295$ $17,704$ 7.7% $16,277$ $20,927$ $4,000$ $(22,3\%)$ Benefits $33,30$ $17,724$ $(48,0\%)$ $3,885$ $2,885$ $(1,000)$ $(27,9\%)$ Other $ 0.0\%$ Salary $59,678$ $59,335$ (0.6%) $58,673$ $58,673$ $ 0.0\%$ Classroom Computers $5,344$ $2,285$ 1.5% $21,107$ $21,107$ $ 0.0\%$ Classroom Computers $5,344$ $2,986$ 1.2% $35,030$ $35,030$ $ 0.0\%$ Salary $8,753$ $8,907$ 1.8% $9,141$	OPERATING								
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Occasional Teachers Salary Benefitis Image: Mark of the state of the	Benefits	69,500	66,464	(4.4%)	70,367	70,367	-	0.0%	
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Other - - - - - 0.0% Educational Assistants and ECEs - - - 0.0% Salary 59,678 59,335 (0.6%) 58,673 58,673 - 0.0% Benefits 17,648 17,248 (2,3%) 19,060 19,060 - 0.0% Other - - 0.0% - - 0.0% Classroom Computers 5,344 2,986 (44.1%) 8,596 8,596 - 0.0% Textbooks and Supplies 22,537 22,885 1.5% 21,107 21,107 - 0.0% Benefits 35,040 35,469 1.2% 35,030 35,030 - 0.0% Benefits 8,753 8,907 1.8% 9,141 9,141 - 0.0% Other 7,294 4,258 (41.6%) 5,340 5,340 - 0.0% Benefits 2,412 2,467 2.3% 2,010									
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$\begin{array}{c c c c c c c c c c c c c c c c c c c $		17,648	17,248		19,060	19,060			
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Benefits 8,753 8,907 1.8% 9,141 9,141 - 0.0% Other 7,294 4,258 (41.6%) 5,340 5,340 - 0.0% Library and Guidance - - - 0.0% - 0.0% Salary 17,350 19,205 10.7% 14,464 14,464 - 0.0% Benefits 2,412 2,467 2.3% 2,010 2,010 - 0.0% Other 2,412 2,467 2.3% 2,010 2,010 - 0.0% Staff Development - - 2 0.0% - - 0.0% Salary 1,197 977 (18.4%) 1,705 1,705 - 0.0% Other 953 568 (40.4%) 861 861 - 0.0% Department Heads - 0 0.0% - - - 0.0% Salary 2,433 1,347		35.040	35,469	1.2%	35.030	35.030	_	0.0%	
Other 7,294 4,258 (41.6%) 5,340 5,340 - 0.0% Library and Guidance - - - - - - - 0.0% Salary 17,350 19,205 10.7% 14,464 14,464 - 0.0% Benefits 2,412 2,467 2.3% 2,010 2,010 - 0.0% Other - - 0.0% - 0.0% - 0.0% Staff Development - - - 0.0% - 0.0% Benefits 218 329 51.2% 413 413 - 0.0% Other 953 568 (40.4%) 861 861 - 0.0% Benefits 218 329 51.2% 413 413 - 0.0% Benefits 2.433 1,347 (44.6%) 2.433 2.433 - 0.0% Benefits - - 0.0%<							-		
Salary 17,350 19,205 10.7% 14,464 14,464 - 0.0% Benefits 2,412 2,467 2.3% 2,010 2,010 - 0.0% Other 2 0.0% - 0.0% - 0.0% Staff Development - - 0.0% - 0.0% Salary 1,197 977 (18.4%) 1,705 1,705 - 0.0% Benefits 218 329 51.2% 413 413 - 0.0% Other 953 568 (40.4%) 861 861 - 0.0% Department Heads 2,433 1,347 (44.6%) 2,433 2,433 - 0.0% Benefits 2,433 1,347 (44.6%) 2,433 2,433 - 0.0% Department Heads - 0.0% - - - 0.0% Benefits - 0.0% - - - 0.0% Other - - 0.0% - - 0.0%	Other						-		
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Salary 1,197 977 (18.4%) 1,705 1,705 - 0.0% Benefits 218 329 51.2% 413 413 - 0.0% Other 953 568 (40.4%) 861 861 - 0.0% Department Heads - - - - 0.0% Salary 2,433 1,347 (44.6%) 2,433 2,433 - 0.0% Benefits - 0 0.0% - - 0.0% 0.0% Other - 0 0.0% - - 0.0%			2	0.0%		-	-	0.0%	
Benefits Other 218 329 51.2% 413 413 - 0.0% Department Heads 953 568 (40.4%) 861 861 - 0.0% Salary Benefits 2,433 1,347 (44.6%) 2,433 2,433 - 0.0% Other - 0 0.0% - - - 0.0% Other - 0.0% - - - 0.0%		1.105		(10, 10())	1 50 5	1 505		0.004	
Other 953 568 (40.4%) 861 861 0.0% Department Heads - - - - 0.0% Salary 2,433 1,347 (44.6%) 2,433 2,433 - 0.0% Benefits - 0 0.0% - - 0.0% Other - 0.0% - - 0.0%							-		
Department Heads 2,433 1,347 (44.6%) 2,433 2,433 - 0.0% Benefits - 0 0.0% - - 0.0% - 0.0% - 0.0% - 0.0% 0.0% - 0.0% 0.0% - 0.0% 0.0% - 0.0% 0.0% - - 0.0% 0.0% - - 0.0% 0.0% - - 0.0% 0.0% - - 0.0% 0.0% - - 0.0% 0.0% - - 0.0% 0.0% - - 0.0% 0.0% - - 0.0% 0.0% - - 0.0% - - 0.0% 0.0% - - 0.0% - - 0.0% 0.0% - - 0.0% - 0.0% - 0.0% 0.0% - 0.0% - 0.0% - 0.0% - 0.0% 0.0% - 0.0% 0									
Salary 2,433 1,347 (44.6%) 2,433 2,433 - 0.0% Benefits - 0 0.0% - - 0.0% Other - 0.0% - - 0.0%		933	308	(40.4%)	801	801	-	0.0%	
Benefits - 0 0.0% - - 0.0% Other - - 0.0% - - 0.0%		2 / 23	1 3/7	(11.6%)	2 122	2 133	_	0.0%	
Other 0.0% 0.0%		- 2,455				- 2,435	-		
		-	_			_	_		
	Principal and Vice-Principals			0.070				0.070	

(\$ thousands)				Budget Assessment			
					b	c = b - a	d = c/a
					201	5-16	
		2014-15					
	Budget (Rev Estimates)	Financial Statements (August 2015)	Variance			Cha	inge
				Revised Estimates	Forecast	\$ Increase(Decrease)	% Increase (Decrease)
Salary	37,364	36,369	(2.7%)	36,716	36,716	-	0.0%
Benefits	4,969	4,615	(7.1%)	4,883	4,883	-	0.0%
Other	141	27	(81.1%)	139	139	-	0.0%
School Office			-	1			
Salary	18,017	16,591	(7.9%)	17,798	17,798	-	0.0%
Benefits	5,063	4,850	(4.2%)	5,184	5,184	-	0.0%
Other	1,748	1,431	(18.1%)	1,747	1,747	-	0.0%
Co-ordinators and Consultants	7 107	7 570	6 20/	4 222	4 2 2 2		0.0%
Salary Benefits	7,127 1,147	7,572 1,149	6.2% 0.2%	4,322 1,108	4,322 1,108	-	0.0%
Other	1,147	1,149	(93.0%)	70	1,108	-	0.0%
Continuing Education	105	12	(95.070)	70	70	-	0.070
Salary	19,126	18,799	(1.7%)	17,931	17,931	-	0.0%
Benefits	3,098	3,080	(0.6%)	3,040	3,040	-	0.0%
Other	1,908	2,112	10.7%	1,998	1,998	-	0.0%
Amortization and Write-downs	1,528	4,326	183.1%	4,920	4,920	-	0.0%
Total Instruction	871,560	869,035	-0.3%	882,129	885,129	3,000	0.3%

(\$ thousands)				Budget Assessment			
					b	c = b - a	d = c/a
					001	- 14	
		2014-15		2015-16			
		Financial Statements					
	Budget (Rev Estimates)	(August 2015)	Variance			Cha	ange
1				Revised Estimates	Forecast	\$ Increase (Decrease)	% Increase (Decrease)
Administration							
Trustees	250	2.11	(2, (2))	257	0.57		0.00/
Salary	250	241	(3.6%)	257	257	-	0.0%
Benefits Other	11 596	9	(18.2%)	11 589	11 589	-	0.0% 0.0%
Director/Supervisory Officers	590	343	(42.3%)	589	589	-	0.0%
Salary	3,048	3,191	4.7%	2,833	2,833	-	0.0%
Benefits	899	814	(9.5%)	907	907	-	0.0%
Other	53	53	0.3%	82	82	-	0.0%
Board Administration							
Salary	11,973	12,033	0.5%	12,472	12,472	-	0.0%
Benefits	3,364	3,187	(5.3%)	3,584	3,584	-	0.0%
Other	2,713	2,436	(10.2%)	3,530	3,530	-	0.0%
Amortization and Write-downs	1,476	1,297	(12.1%)	1,476	1,476	-	0.0%
Total Administration	24,383	23,603	-3.2%	25,740	25,740	-	0.0%
Transportation						-	
Salary	911	924	1.4%	927	927	-	0.0%
Benefits	251	226	(9.8%)	243	243	-	0.0%
Other	26,995	27,094	0.4%	27,662	27,662	-	0.0%
Total Transportation	28,157	28,244	0.3%	28,832	28,832	-	0.0%
Pupil Accommodation							
School Operations and Maintenance							
Salary	45,005	43,211	(4.0%)	45,702	45,702	-	0.0%
Benefits	13,679	12,658	(7.5%)	14,396	14,396	-	0.0%
Other	30,214	31,348	3.8%	33,032	33,032	-	0.0%
School Renewal	3,761	2,433	(35.3%)	2,701	2,701	-	0.0%
Other Pupil Accommodation	25,481	18,652	(26.8%) 3 of 8	19,761	19,761	-	0.0%

(\$ thousands)				Budget Assessment					
	r		1		b	c = b - a	d = c/a		
					201	5-16			
		2014-15							
	Budget (Rev Estimates)	Financial Statements (August 2015)	Variance			Cha	nge		
				Revised Estimates	Forecast	\$ Increase(Decrease)	% Increase (Decrease)		
Amortization and Write-downs	44,193	41,445	(6.2%)	41,983	41,983	-	0.0%		
Total Pupil Accommodation	162,333	149,748	-7.8%	157,577	157,577	-	0.0%		
Other									
School Generated Funds -Expenditures	27,355	28,925	5.7%	29,472	29,472	-	0.0%		
Salary	8,591	8,959	4.3%	8,591	8,591	-	0.0%		
Benefits	1,188	732	(38.4%)	2,654	2,654	-	0.0%		
Other	7,640	12,280	60.7%	-	-	-	0.0%		
Amortizations		-	-			-	0.0%		
Loss on disposal of assets Other	59,706	-	0.0% (100.0%)	50,800	50,800	-	0.0% 0.0%		
Total Other Expenditures	104,481	50,896	-51.3%	91,517	91,517	-	0.0%		
TOTAL EXPENDITURES	1,190,914	1,121,526	(0)	1,185,796	1,188,796	3,000	0.3%		
Total Revenue per Appendix B1				(1,186,344)	(1,186,344)				
				(548)	2,452				

Interim Financial Report

For the Month Ending February 29, 2010	6/12				
(\$ thousands)	0/12	Risk Assessment			
(+ ••••••••••••••••••••••••••••••••••••	i	e	k	f	g = f - e
	1	Actual to	K	Actual to	5-1 0
	Actual Spending	February	Actual Spending	February	
	2015-16	29/16	2014-15	28/15	
					Year-to year
					Increase
					(Decrease)
		% of Revised		% of Actual	````
	to February 29/16	Estimates	to February 28/15	Spent	
		Lstimates		Spent	
OPERATING					
Classroom Instruction					
Teachers					
Salary	286,278	55.92%	289,561	57.49%	(1.6%)
Benefits	31,432	44.67%	31,199	46.94%	(2.3%)
Other	198	32.44%	247	46.09%	(13.6%)
Occasional Teachers					
Salary	14,279	84.36%	9,596	48.70%	35.7%
Benefits	1,181	32.93%	832	48.05%	(15.1%)
Other	-	0.00%	-	0.00%	0.0%
Educational Assistants and ECEs	22 (72	55 (00)	22 (27	56 6000	(1.00/)
Salary Benefits	32,673 9,212	55.69% 48.33%	33,637 9,141	56.69% 53.00%	(1.0%) (4.7%)
Other	9,212	48.33%	9,141	0.00%	0.0%
Classroom Computers	943	10.97%	2,006	67.18%	(56.2%)
Textbooks and Supplies	12,010	56.90%	14,865	64.96%	(8.1%)
Professionals and Paraprofessionals	,				
Salary	19,837	56.63%	20,094	56.65%	(0.0%)
Benefits	4,587	50.18%	4,479	50.29%	(0.1%)
Other	886	16.60%	2,053	48.21%	(31.6%)
Library and Guidance	0.005		10.011		F 0.04
Salary	9,085	62.81%	10,946	56.99%	5.8%
Benefits Other	974 0	48.46% 0.00%	1,078	43.72% 42.21%	4.7% (42.2%)
Staff Development	0	0.00%	1	42.2170	(42.270)
Salary	1,238	72.61%	1,498	153.23%	(80.6%)
Benefits	1,250	37.99%	211	64.06%	(26.1%)
Other	111	12.85%	231	40.69%	(27.8%)
Department Heads					
Salary	684	28.12%	666	49.45%	(21.3%)
Benefits	1	0.00%	-	0.00%	0.0%
Other	-	0.00%	-	0.00%	0.0%
Principal and Vice-Principals					

Interim Financial Report

For the Month Ending February 29, 2016	6/12	50.0%	6/10	60.0%			
(\$ thousands)			Risk Assessment				
	i	e	k	f	g = f - e		
		Actual to		Actual to			
	Actual Spending	February	Actual Spending	February			
	2015-16	29/16	2014-15	28/15			
					Year-to year		
					Increase		
					(Decrease)		
		% of Revised		% of Actual			
	to February 29/16	Estimates	to February 28/15	Spent			
		Lotinates		spent			
Salary	21,664	59.01%	21,053	57.89%	1.1%		
Benefits	2,295	46.99%	2,283	49.47%	(2.5%)		
Other	3	2.43%	3	10.81%	(8.4%)		
School Office							
Salary	9,054	50.87%	9,187	55.37%	(4.5%)		
Benefits	2,542	49.05%	2,556	52.71%	(3.7%)		
Other	633	36.22%	663	46.30%	(10.1%)		
Co-ordinators and Consultants							
Salary	2,628	60.81%	4,236	55.94%	4.9%		
Benefits	425	38.33%	528	45.93%	(7.6%)		
Other	8	10.88%	6	50.87%	(40.0%)		
Continuing Education		20.000			(1.10())		
Salary	6,921	38.60%	7,528	40.05%	(1.4%)		
Benefits	1,389	45.70%	1,454	47.21%	(1.5%)		
Other	953	47.71%	928	43.92%	3.8%		
Amortization and Write-downs	-	0.00%	-	0.00%	0.0%		
Total Instruction	474,282	53.77%	482,767	55.55%	(1.8%)		

Interim Financial Report

For the Month Ending February 29, 2010	6/12				
(\$ thousands)					
	i	e	Risk Assessment k	f	g = f - e
		Actual to		Actual to	
	Actual Spending	February	Actual Spending	February	
	2015-16	29/16	2014-15	28/15	
					Year-to year
					Increase
					(Decrease)
		% of Revised		% of Actual	` '
	to February 29/16	Estimates	to February 28/15	Spent	
		Estimates		Spent	
1					├ ───┤
Administration					
Trustees	122	47.58%	120	49.72%	(2.1%)
Salary					· /
Benefits	4	42.00%	4	49.68%	(7.7%)
Other	272	46.18%	261	75.93%	(29.7%)
Director/Supervisory Officers Salary	1,390	49.06%	1,527	47.85%	1.2%
Benefits	386	49.00%	400	47.83%	(6.5%)
Other	20	42.03% 24.41%	22	49.10%	(17.5%)
Board Administration	20	24.4170		41.9070	(17.570)
Salary	5,984	47.98%	6,029	50.10%	(2.1%)
Benefits	1,552	43.31%	1,577	49.49%	(6.2%)
Other	1,333	37.78%	1,001	41.06%	(3.3%)
Amortization and Write-downs	-	0.00%	-	0.00%	0.0%
Total Administration	11,065	42.99%	10,940	46.35%	(3.4%)
1 otal Auministration	11,005	42.77/0	10,740	40.3370	(3.470)
Transportation					
Salary	444	47.91%	447	48.41%	(0.5%)
Benefits	108	44.26%	103	45.61%	(1.3%)
Other	13,043	47.15%	13,442	49.61%	(2.5%)
Total Transportation	13,595	47.15%	13,992	49.54%	(2.4%)
	10,070				()
Pupil Accommodation					
School Operations and Maintenance					
Salary	22,496	49.22%	22,663	52.45%	(3.2%)
Benefits	6,585	45.74%	6,479	51.18%	(5.4%)
Other	13,680	41.41%	14,229	45.39%	(4.0%)
School Renewal	4,215	156.04%	1,974	81.11%	74.9%
Other Pupil Accommodation	7,212	36.50%	8,533	45.75%	(9.3%)

Interim Financial Report

For the Month Ending February 29, 2016	6/12	50.0%	6/10	60.0%	
(\$ thousands)			Risk Assessment		
	i	e	k	f	g = f - e
	Actual Spending 2015-16	Actual to February 29/16	Actual Spending 2014-15	Actual to February 28/15	
					Year-to year Increase (Decrease)
	to February 29/16	% of Revised Estimates	to February 28/15	% of Actual Spent	
Amortization and Write-downs	23,782	56.65%	22,474	54.23%	2.4%
Total Pupil Accommodation	77,971	49.48%	76,352	50.99%	(1.5%)
Other					
School Generated Funds -Expenditures		0.00%		0.00%	0.0%
Salary	4,320	50.29%	5,100	56.92%	(6.6%)
Benefits	430	16.21%	387	52.87%	(36.7%)
Other	3,226	0.00%	3,106	25.29%	(25.3%)
Amortizations		0.00%		0.00%	0.0%
Loss on disposal of assets		0.00%		0.00%	0.0%
Other		0.00%		0.00%	0.0%
Total Other Expenditures	7,976	8.72%	8,592	16.88%	(8.2%)
TOTAL EXPENDITURES	584,888	49.3%	592,642	52.84%	(3.5%)
Total Revenue per Appendix B1	(579,197)				
	5,692	-			