

TORONTO CATHOLIC DISTRICT SCHOOL BOARD
Comparative Analysis of Occasional Teacher Costs

		YTD Budget As At	YTD Actuals	YTD Variance	Annual Budget	Year End Forecast	Variance Forecast
FISCAL YEAR		Apr 2016	Apr 2016	Apr 2016	2016	Aug 2016	Aug 2016
2015-16 Min	Total	13,674,728	21,153,026	(7,478,298)	20,512,092	25,512,092	(5,000,000)
2015-16 Mid	Total	13,674,728	21,153,026	(7,478,298)	20,512,092	27,512,092	(7,000,000)
2015-16 Max	Total	13,674,728	21,153,026	(7,478,298)	20,512,092	29,129,215	(8,617,123)

ASSUMPTIONS USED IN EACH FORECAST SCENARIO:

2015-16 Min	Occasional Teacher Projected Costs are calculated on the actuals for the same period (May and June) of 2013-14
2015-16 Mid	Occasional Teachers Projected Costs are based on the trend of the last few months of the current year (Oct, Nov, Jan, Feb). These months are full school months without holidays.
2015-16 Max	Occasional Teachers Projected Costs are based on the average trend of the 2012-13 year wherein the last three months have the highest sick day usage.