

TORONTO CATHOLIC DISTRICT SCHOOL BOARD
Comparative Analysis of Occasional Teacher Costs

FISCAL YEAR	ANNUAL BUDGET	YTD ACTUALS	PROJECTION TO YEAR-END	VARIANCE
2012-13	\$ 20,543,019	\$ 25,728,999	\$ -	\$ (5,185,980)
2013-14	\$ 22,063,014	\$ 18,253,382	\$ -	\$ 3,809,632
2014-15	\$ 21,624,269	\$ 21,435,324	\$ -	\$ 188,945
2015-16 (See Note 1)	\$ 20,512,092	\$ 21,153,026	\$ 8,617,123	\$ (9,258,057)

NOTES:

(1) 2015-16 YTD Actuals as at April 2016