



**Budget Status Report**  
**For the Period Ending December 31, 2014**

	<b>Original Budget</b>	<b>Revised Budget</b>	<b>Actuals (including encumbrances)</b>	<b>Available \$</b>	<b>%</b>
<b>REVENUE</b>					
<b>Provincial Grants</b>					
Teachers	538,655,550	538,655,550	199,223,337	339,432,213	63%
Student Assistants	16,740,000	16,740,000	5,847,455	10,892,545	65%
Director/Assistants/SEO's	9,001,300	9,001,300	4,197,295	4,804,005	53%
Operating Grant	106,280,000	106,280,000	48,756,707	57,523,293	54%
Pupil Transportation Board Owned	20,239,971	20,817,400	10,119,986	10,697,415	51%
Pupil Transportation Contracted	30,043,297	30,043,297	13,221,829	16,821,468	56%
Pupil Transportation (Admin. Grant)	110,000	110,000	22,000	88,000	80%
Special Grants	1,597,400	1,597,400	802,783	794,617	50%
<b>Total Provincial Grants</b>	<b>722,667,518</b>	<b>723,244,947</b>	<b>282,191,392</b>	<b>441,053,555</b>	<b>61%</b>
<b>Other Income</b>					
Interest on Investments	500,000	500,000	295,231	204,769	41%
Ancillary Services (rentals)	773,283	625,600	264,680	360,920	58%
Miscellaneous/Sundry	1,704,018	1,916,481	318,826	1,597,655	83%
<b>Total Other Income</b>	<b>2,977,301</b>	<b>3,042,081</b>	<b>878,736</b>	<b>2,163,345</b>	<b>71%</b>
<b>TOTAL REVENUE</b>	<b>725,644,819</b>	<b>726,287,028</b>	<b>283,070,128</b>	<b>443,216,900</b>	<b>61%</b>
<b>EXPENSES</b>					
Administration	16,595,077	16,595,077	8,029,801	8,565,276	52%
Human Resources	1,834,847	1,834,847	717,657	1,117,190	61%
Instructional	580,689,865	580,578,481	216,118,887	364,459,594	63%
Information Technology	4,352,436	4,676,283	2,707,965	1,968,318	42%
Operations/Maintenance	71,110,942	71,110,942	31,727,137	39,383,805	55%
Pupil Transportation	51,061,652	51,491,398	22,674,282	28,817,116	56%
<b>TOTAL EXPENSES</b>	<b>725,644,819</b>	<b>726,287,028</b>	<b>281,975,729</b>	<b>444,311,299</b>	<b>61%</b>
<b>SURPLUS(DEFICIT)</b>	<b>-</b>	<b>-</b>	<b>1,094,400</b>	<b>- 1,094,400</b>	