



**Budget Status Report
For the Period Ending March 31, 2015**

	Original Budget	Revised Budget	Actuals (including encumbrances)	Available \$	%
REVENUE					
Provincial Grants					
Teachers	538,655,550	538,655,550	339,691,905	198,963,645	37%
Student Assistants	16,740,000	16,740,000	9,991,967	6,748,033	40%
Director/Assistants/SEO's	9,001,300	9,001,300	6,750,758	2,250,542	25%
Operating Grant	106,280,000	106,280,000	76,767,585	29,512,415	28%
Pupil Transportation Board Owned	20,239,971	20,817,400	15,612,266	5,205,134	25%
Pupil Transportation Contracted	30,043,297	30,043,297	23,508,364	6,534,933	22%
Pupil Transportation (Admin. Grant)	110,000	110,000	77,000	33,000	30%
Special Grants	1,597,400	1,597,400	3,759,845	2,162,445	-135%
Total Provincial Grants	722,667,518	723,244,947	476,159,690	247,085,257	34%
Other Income					
Interest on Investments	500,000	500,000	398,558	101,442	20%
Ancillary Services (rentals)	773,283	625,600	411,308	214,292	34%
Miscellaneous/Sundry	1,704,018	1,916,481	558,306	1,358,175	71%
Total Other Income	2,977,301	3,042,081	1,368,171	1,673,910	55%
TOTAL REVENUE	725,644,819	726,287,028	477,527,862	248,759,166	34%
EXPENSES					
Administration	16,595,077	16,593,827	12,558,701	4,035,126	24%
Human Resources	1,834,847	1,833,847	1,083,590	750,257	41%
Instructional	580,689,865	580,578,481	367,022,426	213,556,055	37%
Information Technology	4,352,436	4,678,533	3,666,720	1,011,813	22%
Operations/Maintenance	71,110,942	71,110,942	52,907,120	18,203,822	26%
Pupil Transportation	51,061,652	51,491,398	38,935,225	12,556,173	24%
TOTAL EXPENSES	725,644,819	726,287,028	476,173,782	250,113,246	34%
SURPLUS(DEFICIT)	-	-	1,354,080	- 1,354,080	