

Aboriginal Education

December 31, 2019



	FY 2020 - Dec YTD		
	Actual	Budget	Variance
Revenue (Targeted)			
Operating Grant:			
Aboriginal Education	1,612,400	1,555,850	56,550
Total Revenue (Targeted)	1,612,400	1,555,850	56,550
Expense (Targeted):			
Salaries - Teachers	58,544	207,600	(149,056)
Salaries - Admin Officers	9,235	113,673	(104,438)
Salaries - Education Assistant	230,946	744,300	(513,354)
Salaries - Clerical	12,198	33,800	(21,602)
Salaries - Substitutes	2,020	10,000	(7,980)
Benefits	75,632	265,880	(190,248)
Services	38,525	81,898	(43,373)
Transportation	3,313	12,000	(8,687)
PD and Travel	9,297	25,000	(15,703)
Dues and Fees	3,525	6,000	(2,475)
Supplies	15,686	55,699	(40,013)
Total Expense (Targeted)	458,922	1,555,850	(1,096,928)
Net Program Costs (Targeted)	1,153,478	-	1,153,478
Expense (Operating Top-up):			
Salaries - Teachers	18,214	38,500	(20,286)
Salaries - Admin Officers	61,452	114,698	(53,246)
Benefits	13,275	33,250	(19,975)
Total Expense (Top-up)	92,942	186,448	(93,506)
Net ABED Program Costs	1,060,536	(186,448)	1,246,984