

**Dashboard Summary - Financial, Enrolment and Staffing Categories
2022-23 Interim Financial Report as of Feb 28, 2023**

| Section A Summary of Financial Results | | | | |
|--|----------------|----------------|----------------|--------------|
| (in \$ millions) | Original | Revised | In-Year Change | |
| | Budget | | Estimates | \$ |
| Revenue | | | | |
| GSN allocation | 2,987.9 | 3,023.6 | 35.7 | 1.2% |
| Less GSN allocation for capital | (24.2) | (25.2) | (0.9) | 3.9% |
| Other revenue | 436.0 | 461.1 | 25.1 | 5.8% |
| Total Revenue | 3,399.7 | 3,459.6 | 59.9 | 1.8% |
| Expenses | | | | |
| Instruction Expenses | 2,575.5 | 2,636.0 | 60.5 | 2.3% |
| Other Operating Expenses | 843.0 | 842.2 | (0.8) | -0.1% |
| Total Expenses | 3,418.5 | 3,478.2 | 59.7 | 1.7% |
| In year Surplus (Deficit) | (18.8) | (18.6) | 0.2 | -1.0% |
| Ministry compliance adjustment | (21.6) | (21.6) | - | 0.0% |
| Ministry compliance Surplus (Deficit) | (40.4) | (40.2) | 0.2 | -0.4% |

* (School Generated Funds amount is not included in the above figures.)

Changes in Revenue (Please refer to Appendix B for details)

GSN allocation increase due to enrolment increase.

Other Revenue increase mainly due to additional Priorities and Partnerships Funding announced by Ministry and Interest Income.

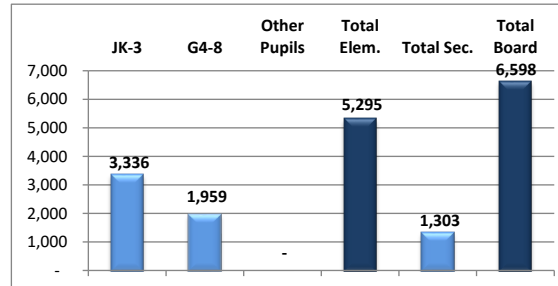
Changes in Expenses (Please refer to Appendix C for details)

Increase in Instructional Expenses due to additional teachers and school based staffing as a result of higher student enrolment.

| Section B Summary of Enrolment | | | | |
|-----------------------------------|----------------|----------------|----------------|-------------|
| ADE | Original | Revised | In-Year Change | |
| | Budget | | Estimates | # |
| Elementary | | | | |
| JK-3 | 77,955 | 81,291 | 3,336 | 4.3% |
| Gr4-8 | 80,312 | 82,271 | 1,959 | 2.4% |
| Other Pupils | 300 | 300 | - | 0.0% |
| Total Elementary | 158,567 | 163,862 | 5,295 | 3.3% |
| Secondary < 21 | | | | |
| Pupils of the Board | 68,858 | 70,161 | 1,303 | 1.9% |
| Other Pupils | 1,200 | 1,200 | - | 0.0% |
| Total Secondary | 70,058 | 71,361 | 1,303 | 1.9% |
| Total | 228,625 | 235,223 | 6,598 | 2.9% |

Note: Revised Estimate based on October 31st count date.

Changes in Enrolment:

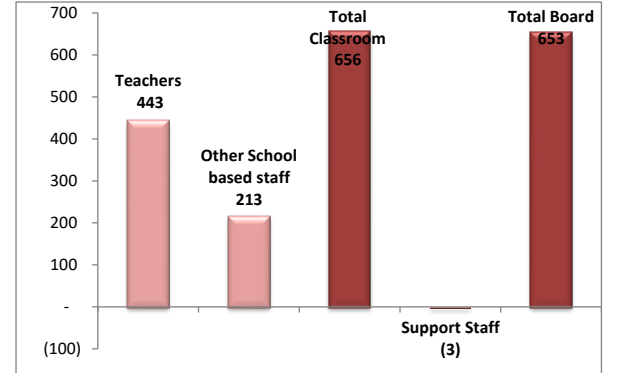


Note regarding changes in enrolment:

October 31st actual enrolment higher than initial projection due to COVID-19 recovery.

| Section C Summary of Staffing | | | | |
|----------------------------------|---------------|---------------|----------------|-------------|
| FTE | Original | Revised | In-Year change | |
| | Budget | | Estimates | # |
| Classroom | | | | |
| Instructional Teachers | 14,442 | 14,885 | 443 | 3.1% |
| Other School based staff | 11,517 | 11,730 | 213 | 1.8% |
| Total School based staff | 25,959 | 26,615 | 656 | 2.5% |
| Support Staff | 4,033 | 4,030 | (3) | -0.1% |
| Total Staff | 29,992 | 30,644 | 653 | 2.2% |

Changes in Staffing:



Note regarding change in staffing:

Net change in FTE primarily due to enrolment increase.