

**OPERATING EXPENDITURES**  
**@ April 30, 2018**

'000's	Total Revised Estimate	YTD Revised Estimate	YTD Actual	Variance '000's	Variance %	2017/18 YTD % Spent	2016/17 YTD % Spent
<b>Salaries</b>							
Teachers	517,852	414,282	403,258	11,023	2.7%	77.9%	76.9%
Occasional Teachers	23,212	18,569	20,608	(2,038)	-11.0%	88.8%	70.1%
Educational Assistants & ECE's	60,759	48,607	44,677	3,929	8.1%	73.5%	76.2%
Principal & VP	37,149	29,719	28,455	1,264	4.3%	76.6%	77.2%
School Office	17,627	14,101	12,411	1,691	12.0%	70.4%	65.0%
Continuing Education	18,183	14,547	8,574	5,972	41.1%	47.2%	50.0%
Other Instructional	59,684	47,747	45,324	2,423	5.1%	75.9%	76.2%
<b>Sub Total Instruction</b>	<b>734,465</b>	<b>587,572</b>	<b>563,307</b>	<b>24,265</b>	<b>4.1%</b>	<b>76.7%</b>	<b>75.6%</b>
Administration	16,759	11,173	11,241	(69)	-0.6%	67.1%	65.7%
Transportation	993	662	618	44	6.7%	62.2%	62.4%
Operations & Maintenance	46,809	31,206	30,269	936	3.0%	64.7%	70.9%
Other	8,591	5,727	5,328	399	7.0%	62.0%	50.7%
<b>Sub Total Non Instruction</b>	<b>73,152</b>	<b>48,768</b>	<b>47,456</b>	<b>1,312</b>	<b>2.7%</b>	<b>64.9%</b>	<b>66.9%</b>
<b>Total Salaries</b>	<b>807,617</b>	<b>636,340</b>	<b>610,763</b>	<b>25,577</b>	<b>4.0%</b>	<b>75.6%</b>	<b>74.8%</b>
<b>Benefits</b>							
Teachers	80,794	64,636	52,663	11,973	18.5%	65.2%	60.8%
Occasional Teachers	6,042	4,833	2,307	2,526	52.3%	38.2%	58.6%
Educational Assistants & ECE's	20,242	16,194	12,858	3,336	20.6%	63.5%	70.3%
Principal & VP	4,713	3,770	3,539	232	6.2%	75.1%	69.6%
School Office	5,570	4,456	3,527	929	20.8%	63.3%	67.6%
Continuing Education	2,820	2,256	1,684	572	25.4%	59.7%	64.2%
Other Instructional	13,367	10,693	8,694	1,999	18.7%	65.0%	69.6%
<b>Sub Total Instruction</b>	<b>133,548</b>	<b>106,838</b>	<b>85,272</b>	<b>21,566</b>	<b>20.2%</b>	<b>63.9%</b>	<b>63.9%</b>
Administration	4,563	3,042	3,029	13	0.4%	66.4%	68.9%
Transportation	245	164	157	6	3.8%	64.1%	63.3%
Operations & Maintenance	14,999	10,000	8,939	1,060	10.6%	59.6%	69.3%
Other	1,804	1,203	592	611	50.8%	32.8%	76.8%
<b>Sub Total Non Instruction</b>	<b>21,612</b>	<b>14,408</b>	<b>12,718</b>	<b>1,690</b>	<b>11.7%</b>	<b>58.9%</b>	<b>69.5%</b>
<b>Total Benefits</b>	<b>155,160</b>	<b>121,246</b>	<b>97,990</b>	<b>23,256</b>	<b>19.2%</b>	<b>63.2%</b>	<b>64.6%</b>
<b>Operating Expense</b>							
Instructional Expense	47,471	37,977	25,300	12,677	33.4%	53.3%	65.6%
Transportation Expense	33,907	22,604	22,688	(83)	-0.4%	66.9%	65.2%
Operations & Maintenance Expense	34,059	22,706	22,831	(125)	-0.6%	67.0%	64.2%
Other Non Instructional Expense	5,770	3,847	7,409	(3,563)	-92.6%	128.4%	54.4%
<b>Total Expense</b>	<b>121,207</b>	<b>87,134</b>	<b>78,228</b>	<b>8,906</b>	<b>10.2%</b>	<b>64.5%</b>	<b>64.0%</b>
<b>Grand Total</b>	<b>1,083,984</b>	<b>844,720</b>	<b>786,981</b>	<b>57,739</b>	<b>6.8%</b>	<b>72.6%</b>	<b>72.4%</b>

Instruction %	8/10	80.0%
Non-Instruction %	8/12	66.7%