

OPERATING EXPENDITURES

@ June 30, 2018

'000's	Total Revised Estimate	YTD Revised Estimate	YTD Actual	Variance '000's	Variance %	2017/18 YTD % Spent	2016/17 YTD % Spent
Salaries							
Teachers	517,852	517,852	519,054	(1,202)	-0.2%	100.2%	99.6%
Occasional Teachers	23,212	23,212	27,891	(4,680)	-20.2%	120.2%	100.3%
Educational Assistants & ECE's	60,759	60,759	56,368	4,390	7.2%	92.8%	96.7%
Principal & VP	37,149	37,149	36,638	511	1.4%	98.6%	99.9%
School Office	17,627	17,627	15,579	2,047	11.6%	88.4%	82.5%
Continuing Education	18,183	18,183	11,063	7,121	39.2%	60.8%	64.2%
Other Instructional	59,684	59,684	57,234	2,449	4.1%	95.9%	97.0%
Sub Total Instruction	734,465	734,465	723,828	10,637	1.5%	98.6%	97.9%
Administration	16,759	13,966	14,208	(243)	-1.7%	84.8%	83.5%
Transportation	993	828	773	55	6.7%	77.8%	79.2%
Operations & Maintenance	46,809	39,007	38,145	862	2.2%	81.5%	88.4%
Other	8,591	7,159	10,911	(3,752)	-52.4%	127.0%	67.9%
Sub Total Non Instruction	73,152	60,960	64,037	- 3,077	-5.1%	87.5%	84.4%
Total Salaries	807,617	795,425	787,865	7,560	1.0%	97.6%	96.7%
Benefits							
Teachers	80,794	80,794	69,680	11,114	13.8%	86.2%	81.2%
Occasional Teachers	6,042	6,042	3,126	2,915	48.3%	51.7%	88.1%
Educational Assistants & ECE's	20,242	20,242	15,851	4,391	21.7%	78.3%	92.5%
Principal & VP	4,713	4,713	4,440	273	5.8%	94.2%	99.4%
School Office	5,570	5,570	4,364	1,205	21.6%	78.4%	92.3%
Continuing Education	2,820	2,820	2,165	655	23.2%	76.8%	87.3%
Other Instructional	13,367	13,367	10,895	2,471	18.5%	81.5%	92.7%
Sub Total Instruction	133,548	133,548	110,522	23,026	17.2%	82.8%	85.7%
Administration	4,563	3,803	3,767	35	0.9%	82.6%	88.4%
Transportation	245	204	188	16	8.1%	76.6%	79.6%
Operations & Maintenance	14,999	12,499	10,923	1,577	12.6%	72.8%	86.7%
Other	1,804	1,503	1,119	384	25.6%	62.0%	99.2%
Sub Total Non Instruction	21,612	18,010	15,997	2,013	11.2%	74.0%	87.5%
Total Benefits	155,160	151,558	126,519	25,039	16.5%	81.5%	86.0%
Operating Expense							
Instructional Expense	47,471	47,471	30,917	16,554	34.9%	65.1%	80.1%
Transportation Expense	33,907	28,256	29,638	(1,383)	-4.9%	87.4%	85.9%
Operations & Maintenance Expense	34,059	28,383	26,822	1,561	5.5%	78.8%	78.1%
Other Administrative Expense	4,929	4,107	3,102	1,006	24.5%	62.9%	84.9%
Other Revenue Related Expense	841	701	8,709	(8,008)	-1142.1%	1035.1%	124.4%
Total Expense	121,207	108,917	99,188	9,730	8.9%	81.8%	84.0%
Grand Total	1,083,984	1,055,900	1,013,572	42,328	4.0%	93.5%	94.0%

Instruction %	10/10	100.0%
Non-Instruction %	10/12	83.3%