

**OPERATING EXPENDITURES**  
**@ August 31, 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	517,852	523,369	(5,517)	-1.1%	101.1%	99.6%
Occasional Teachers	23,212	23,212	28,075	(4,863)	-21.0%	121.0%	100.3%
Educational Assistants & ECE's	60,759	60,759	58,413	2,345	3.9%	96.1%	96.7%
Principal & VP	37,149	37,149	36,711	438	1.2%	98.8%	99.9%
School Office	17,627	17,627	17,184	443	2.5%	97.5%	82.5%
Continuing Education	18,183	18,183	17,801	382	2.1%	97.9%	64.2%
Other Instructional	59,684	59,684	59,020	663	1.1%	98.9%	97.0%
<b>Sub Total Instruction</b>	<b>734,465</b>	<b>734,465</b>	<b>740,573</b>	<b>- 6,108</b>	<b>-0.8%</b>	<b>100.8%</b>	<b>97.9%</b>
Administration	16,759	16,759	17,255	(496)	-3.0%	103.0%	83.5%
Transportation	993	993	975	18	1.8%	98.2%	79.2%
Operations & Maintenance	46,809	46,809	43,974	2,835	6.1%	93.9%	88.4%
Other	8,591	8,591	13,384	(4,793)	-55.8%	155.8%	67.9%
<b>Sub Total Non Instruction</b>	<b>73,152</b>	<b>73,152</b>	<b>75,588</b>	<b>- 2,437</b>	<b>-3.3%</b>	<b>103.3%</b>	<b>84.4%</b>
<b>Total Salaries</b>	<b>807,617</b>	<b>807,617</b>	<b>816,161</b>	<b>- 8,544</b>	<b>-1.1%</b>	<b>101.1%</b>	<b>96.7%</b>
<b>Benefits</b>							
Teachers	80,794	80,794	79,032	1,762	2.2%	97.8%	81.2%
Occasional Teachers	6,042	6,042	5,472	570	9.4%	90.6%	88.1%
Educational Assistants & ECE's	20,242	20,242	18,123	2,119	10.5%	89.5%	92.5%
Principal & VP	4,713	4,713	4,690	23	0.5%	99.5%	99.4%
School Office	5,570	5,570	5,081	489	8.8%	91.2%	92.3%
Continuing Education	2,820	2,820	2,821	(1)	0.0%	100.0%	87.3%
Other Instructional	13,367	13,367	12,390	976	7.3%	92.7%	92.7%
<b>Sub Total Instruction</b>	<b>133,548</b>	<b>133,548</b>	<b>127,609</b>	<b>5,939</b>	<b>4.5%</b>	<b>95.6%</b>	<b>85.7%</b>
Administration	4,563	4,563	4,567	(4)	-0.1%	100.1%	88.4%
Transportation	245	245	250	(5)	-2.0%	102.0%	79.6%
Operations & Maintenance	14,999	14,999	12,884	2,116	14.1%	85.9%	86.7%
Other	1,804	1,804	1,246	558	30.9%	69.1%	99.2%
<b>Sub Total Non Instruction</b>	<b>21,612</b>	<b>21,612</b>	<b>18,947</b>	<b>2,665</b>	<b>12.3%</b>	<b>87.7%</b>	<b>87.5%</b>
<b>Total Benefits</b>	<b>155,160</b>	<b>155,160</b>	<b>146,555</b>	<b>8,605</b>	<b>5.6%</b>	<b>94.5%</b>	<b>86.0%</b>
<b>Operating Expense</b>							
Instructional Expense	47,471	47,471	39,914	7,557	15.9%	84.1%	80.1%
Transportation Expense	33,907	33,907	33,891	16	0.1%	100.0%	85.9%
Operations & Maintenance Expense	34,059	34,059	34,813	(753)	-2.2%	102.2%	78.1%
Other Non Instructional Expense	5,770	5,770	17,458	(11,688)	-202.6%	302.6%	111.5%
<b>Total Expense</b>	<b>121,207</b>	<b>121,207</b>	<b>126,075</b>	<b>- 4,869</b>	<b>-4.0%</b>	<b>104.0%</b>	<b>84.0%</b>
<b>Grand Total</b>	<b>1,083,984</b>	<b>1,083,984</b>	<b>1,088,792</b>	<b>- 4,808</b>	<b>-0.4%</b>	<b>100.4%</b>	<b>94.0%</b>

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