

**OPERATING EXPENDITURES**  
**@ February 28, 2019**

APPENDIX A

'000's	Total Revised Estimate	YTD Revised Estimate	YTD Actual	Variance '000's	Variance %	2018/19 YTD % Spent	2017/18 YTD % Spent
<b>Salaries</b>							
Teachers	540,445	324,267	315,234	9,033	2.8%	58.3%	59.1%
Occasional Teachers	27,109	16,265	14,796	1,469	9.0%	54.6%	43.5%
Educational Assistants & ECE's	61,652	36,991	33,588	3,403	9.2%	54.5%	61.9%
Principal & VP	38,112	22,867	22,260	607	2.7%	58.4%	59.0%
School Office	17,777	10,666	9,498	1,168	11.0%	53.4%	54.4%
Continuing Education	17,843	10,706	6,306	4,399	41.1%	35.3%	35.7%
Other Instructional	61,925	37,155	33,340	3,815	10.3%	53.8%	57.8%
<b>Sub Total Instruction</b>	<b>764,862</b>	<b>458,917</b>	<b>435,022</b>	<b>23,895</b>	<b>5.2%</b>	<b>56.9%</b>	<b>57.8%</b>
Administration	18,173	9,086	9,137	(50)	-0.6%	50.3%	47.6%
Transportation	1,063	532	463	68	12.9%	43.6%	47.8%
Operations & Maintenance	46,129	23,064	23,512	(448)	-1.9%	51.0%	51.6%
Other	8,591	4,296	3,952	343	8.0%	46.0%	31.1%
<b>Sub Total Non Instruction</b>	<b>73,956</b>	<b>36,978</b>	<b>37,064</b>	<b>- 86</b>	<b>-0.2%</b>	<b>50.1%</b>	<b>47.0%</b>
<b>Total Salaries</b>	<b>838,818</b>	<b>495,895</b>	<b>472,086</b>	<b>23,809</b>	<b>4.8%</b>	<b>56.3%</b>	<b>56.8%</b>
<b>Benefits</b>							
Teachers	78,843	47,306	36,145	11,160	23.6%	45.8%	48.0%
Occasional Teachers	5,536	3,322	3,544	(222)	-6.7%	64.0%	28.3%
Educational Assistants & ECE's	19,779	11,867	10,035	1,833	15.4%	50.7%	54.3%
Principal & VP	4,898	2,939	2,358	581	19.8%	48.1%	58.8%
School Office	5,566	3,339	2,781	558	16.7%	50.0%	53.2%
Continuing Education	2,759	1,655	1,372	283	17.1%	49.7%	43.3%
Other Instructional	14,079	8,448	6,594	1,854	22.0%	46.8%	53.3%
<b>Sub Total Instruction</b>	<b>131,460</b>	<b>78,876</b>	<b>62,829</b>	<b>16,047</b>	<b>20.3%</b>	<b>47.8%</b>	<b>49.0%</b>
Administration	4,770	2,385	2,562	(177)	-7.4%	53.7%	49.2%
Transportation	249	124	120	5	3.7%	48.1%	46.1%
Operations & Maintenance	14,703	7,351	6,790	562	7.6%	46.2%	53.7%
Other	1,675	838	487	350	41.8%	29.1%	34.3%
<b>Sub Total Non Instruction</b>	<b>21,397</b>	<b>10,698</b>	<b>9,959</b>	<b>739</b>	<b>6.9%</b>	<b>46.5%</b>	<b>51.2%</b>
<b>Total Benefits</b>	<b>152,857</b>	<b>89,574</b>	<b>72,788</b>	<b>16,786</b>	<b>18.7%</b>	<b>47.6%</b>	<b>49.2%</b>
<b>Operating Expense</b>							
Instructional Expense	48,928	29,357	20,739	8,618	29.4%	42.4%	50.6%
Transportation Expense	35,910	17,955	15,935	2,020	11.3%	44.4%	48.2%
Operations & Maintenance Expense	37,192	18,596	15,368	3,228	17.4%	41.3%	35.1%
Other Non Instructional Expense	5,116	2,558	2,644	(86)	-3.4%	51.7%	51.0%
<b>Total Expense</b>	<b>127,146</b>	<b>68,466</b>	<b>54,686</b>	<b>13,780</b>	<b>20.1%</b>	<b>43.0%</b>	<b>44.6%</b>
<b>Grand Total</b>	<b>1,118,821</b>	<b>653,936</b>	<b>599,561</b>	<b>54,375</b>	<b>8.3%</b>	<b>53.6%</b>	<b>54.4%</b>

Instruction %	6/10	60.0%
Non-Instruction %	6/12	50.0%