

# OPERATING EXPENDITURES

@ February 28, 2018

## Appendix A

'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	310,711	308,120	2,591	0.8%	59.5%	58.5%
Occasional Teachers	23,212	13,927	14,818	(891)	-6.4%	63.8%	48.3%
Educational Assistants & ECE's	60,759	36,455	33,592	2,863	7.9%	55.3%	57.0%
Principal & VP	37,149	22,289	21,651	639	2.9%	58.3%	58.6%
School Office	17,627	10,576	9,347	1,229	11.6%	53.0%	48.8%
Continuing Education	18,183	10,910	6,350	4,560	41.8%	34.9%	37.2%
Other Instructional	59,684	35,810	34,276	1,534	4.3%	57.4%	56.7%
Sub Total Instruction	734,465	440,679	428,153	12,526	2.8%	58.3%	57.1%
Administration	16,759	8,379	8,209	170	2.0%	49.0%	48.8%
Transportation	993	497	467	30	6.1%	47.0%	46.4%
Operations & Maintenance	46,809	23,404	22,680	724	3.1%	48.5%	53.1%
Other	8,591	4,296	4,159	137	3.2%	48.4%	37.4%
Sub Total Non Instruction	73,152	36,576	35,515	1,061	2.9%	48.6%	49.9%
<b>Total Salaries</b>	<b>807,617</b>	<b>477,255</b>	<b>463,668</b>	<b>13,587</b>	<b>2.9%</b>	<b>57.4%</b>	<b>56.5%</b>
<b>Benefits</b>							
Teachers	80,794	48,477	37,900	10,576	21.8%	46.9%	48.6%
Occasional Teachers	6,042	3,625	2,352	1,273	35.1%	38.9%	40.5%
Educational Assistants & ECE's	20,242	12,145	9,606	2,539	20.9%	47.5%	54.0%
Principal & VP	4,713	2,828	2,759	69	2.4%	58.5%	55.8%
School Office	5,570	3,342	2,744	598	17.9%	49.3%	51.5%
Continuing Education	2,820	1,692	1,221	471	27.8%	43.3%	255.5%
Other Instructional	13,367	8,020	6,575	1,445	18.0%	49.2%	52.4%
Sub Total Instruction	133,548	80,129	63,158	16,971	21.2%	47.3%	51.1%
Administration	4,563	2,282	2,247	35	1.5%	49.2%	49.7%
Transportation	245	123	115	7	6.0%	47.0%	46.6%
Operations & Maintenance	14,999	7,500	6,913	586	7.8%	46.1%	51.8%
Other	1,804	902	3,311	(2,409)	-267.0%	183.5%	56.8%
Sub Total Non Instruction	21,612	10,806	12,586	- 1,780	-16.5%	58.2%	51.4%
<b>Total Benefits</b>	<b>155,160</b>	<b>90,935</b>	<b>75,744</b>	<b>15,191</b>	<b>16.7%</b>	<b>48.8%</b>	<b>51.1%</b>
<b>Operating Expense</b>							
Instructional Expense	47,471	28,482	20,183	8,299	29.1%	42.5%	45.1%
Transportation Expense	33,907	16,953	16,372	582	3.4%	48.3%	47.3%
Operations & Maintenance Expense	34,059	17,030	15,369	1,661	9.8%	45.1%	48.6%
Other Non Instructional Expense	5,770	2,885	4,274	(1,389)	-48.1%	74.1%	39.7%
<b>Total Expense</b>	<b>121,207</b>	<b>65,350</b>	<b>56,198</b>	<b>9,153</b>	<b>14.0%</b>	<b>46.4%</b>	<b>46.4%</b>
Grand Total	#####	633,540	595,610	37,930	6.0%	55.0%	54.7%
Instruction %		6/10	60.0%				
Non-Instruction %		6/12	50.0%				