

2018/19 BY THE NUMBERS

BALANCED BUDGET



REVENUE

$$\begin{array}{rclclclcl}
 \$695.7\text{M} & + & \$75.2 & + & \$3.7\text{M} & = & \$774.6\text{M} \\
 \text{GRANTS FOR STUDENT} & & \text{OTHER} & & \text{EDUCATION} & & \text{TOTAL} \\
 \text{NEEDS (GSN)} & & \text{REVENUES} & & \text{PROGRAM} & & \text{REVENUE} \\
 & & & & \text{OTHER (EPO)} & &
 \end{array}$$

EXPENDITURES



\$603.3M

CLASSROOM INSTRUCTION (PRINCIPALS, TEACHERS, EARLY CHILDHOOD EDUCATORS)



\$102.5M

SCHOOL FACILITIES (UTILITIES, CLEANING, MAINTENANCE AND RENEWAL)



\$26.0M

OTHER (SCHOOL GENERATED FUNDS, CONTINUING EDUCATION, EXTENDED DAY)



\$18.2M

TRANSPORTATION (BUSES, TAXIS AND TRAVEL PLANNING)



\$18.1M

ADMINISTRATION (TRUSTEES, CENTRAL ADMINISTRATION AND SUPPORT SERVICES)



\$6.5M

TRANSFERS FROM ACCUMULATED SURPLUS

\$774.6M

TOTAL EXPENDITURES

BREAKDOWN OF NUMBERS



63,883

STUDENTS



4,365

TEACHERS AND EARLY CHILDHOOD EDUCATORS



1,700

INSTRUCTIONAL SUPPORT STAFF



563

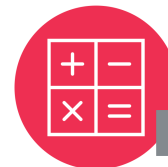
FACILITY OPERATIONS



135

CENTRAL ADMINISTRATION

OPERATIONAL GOALS



MATHEMATICS



GRADUATION RATES



STUDENT AND STAFF WELL-BEING

2018/2019 NEW INITIATIVE AND CAPITAL INVESTMENTS



\$1.4M

MATH



\$0.8M

GRADUATION RATES



\$5.2M

STUDENT AND STAFF WELL-BEING



\$59.3M

CAPITAL IMPROVEMENTS (BUILDINGS AND LAND)