

OPERATING EXPENDITURES
@ November 30, 2018

'000's	Total Revised Estimate	YTD Revised Estimate	YTD Actual	Variance '000's	Variance %	2018/19 YTD % Spent	2017/18 YTD % Spent
Salaries							
Teachers	540,445	162,133	169,854	(7,720)	-4.8%	31.4%	32.2%
Occasional Teachers	27,109	8,133	7,455	678	8.3%	27.5%	20.5%
Educational Assistants & ECE's	61,652	18,496	16,985	1,511	8.2%	27.6%	31.2%
Principal & VP	38,112	11,433	12,070	(636)	-5.6%	31.7%	31.8%
School Office	17,777	5,333	4,719	614	11.5%	26.6%	27.8%
Continuing Education	17,843	5,353	3,235	2,118	39.6%	18.1%	20.1%
Other Instructional	61,925	18,577	18,115	463	2.5%	29.3%	30.6%
Sub Total Instruction	764,862	229,459	232,432	- 2,973	-1.3%	30.4%	31.1%
Administration	18,173	4,543	4,530	13	0.3%	24.9%	23.1%
Transportation	1,063	266	240	25	9.5%	22.6%	24.7%
Operations & Maintenance	46,129	11,532	11,859	(327)	-2.8%	25.7%	26.3%
Other	8,591	2,148	2,191	(43)	-2.0%	25.5%	15.7%
Sub Total Non Instruction	73,956	18,489	18,821	- 332	-1.8%	25.5%	23.7%
Total Salaries	838,818	247,948	251,252	- 3,305	-1.3%	30.0%	30.4%
Benefits							
Teachers	78,843	23,653	17,485	6,168	26.1%	22.2%	19.6%
Occasional Teachers	5,536	1,661	1,240	421	25.3%	22.4%	18.2%
Educational Assistants & ECE's	19,779	5,934	5,044	889	15.0%	25.5%	23.8%
Principal & VP	4,898	1,469	977	492	33.5%	20.0%	22.0%
School Office	5,566	1,670	1,377	293	17.6%	24.7%	27.7%
Continuing Education	2,759	828	665	162	19.6%	24.1%	21.9%
Other Instructional	14,079	4,224	3,375	849	20.1%	24.0%	23.3%
Sub Total Instruction	131,460	39,438	30,163	9,275	23.5%	22.9%	20.9%
Administration	4,770	1,193	974	219	18.3%	20.4%	22.7%
Transportation	249	62	52	10	16.7%	20.8%	22.3%
Operations & Maintenance	14,703	3,676	3,266	410	11.2%	22.2%	26.8%
Other	1,675	419	305	114	27.2%	18.2%	14.6%
Sub Total Non Instruction	21,397	5,349	4,597	753	14.1%	21.5%	24.9%
Total Benefits	152,857	44,787	34,760	10,028	22.4%	22.7%	21.4%
Operating Expense							
Instructional Expense	48,928	14,678	11,200	3,478	23.7%	22.9%	25.8%
Transportation Expense	35,910	8,977	6,856	2,121	23.6%	19.1%	21.2%
Operations & Maintenance Expense	37,192	9,298	6,494	2,805	30.2%	17.5%	15.6%
Other Non Instructional Expense	5,116	1,279	1,497	(218)	-17.0%	29.3%	24.6%
Total Expense	127,146	34,233	26,046	8,187	23.9%	20.5%	20.9%
Grand Total	1,118,821	326,968	312,058	14,910	4.6%	27.9%	28.1%

Instruction % 3/10 30.0%
Non-Instruction % 3/12 25.0%