

OPERATING EXPENDITURES
@ May 31, 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
Salaries							
Teachers	540,445	486,400	477,425	8,976	1.9%	88.3%	88.2%
Occasional Teachers	27,109	24,398	27,675	(3,276)	-13.4%	102.1%	87.7%
Educational Assistants & ECE's	61,652	55,487	47,632	7,855	14.2%	77.3%	87.0%
Principal & VP	38,112	34,300	33,502	798	2.3%	87.9%	88.9%
School Office	17,777	15,999	14,483	1,516	9.5%	81.5%	82.0%
Continuing Education	17,843	16,058	9,644	6,415	40.0%	54.1%	55.7%
Other Instructional	61,925	55,732	50,127	5,605	10.1%	81.0%	86.9%
Sub Total Instruction	764,862	688,376	660,488	27,888	4.1%	86.4%	87.1%
Administration	18,173	13,630	13,433	197	1.5%	73.9%	73.9%
Transportation	1,063	798	707	91	11.4%	66.5%	71.6%
Operations & Maintenance	46,129	34,597	35,377	(781)	-2.3%	76.7%	78.0%
Other	8,591	6,443	6,612	(169)	-2.6%	77.0%	76.6%
Sub Total Non Instruction	73,956	55,467	56,129	- 662	-1.2%	75.9%	76.7%
Total Salaries	838,818	743,843	716,617	27,226	3.7%	85.4%	86.1%
Benefits							
Teachers	78,843	59,132	59,411	(278)	-0.5%	75.4%	76.3%
Occasional Teachers	5,536	4,152	4,822	(670)	-16.1%	87.1%	52.2%
Educational Assistants & ECE's	19,779	14,834	14,828	6	0.0%	75.0%	80.6%
Principal & VP	4,898	3,673	3,967	(294)	-8.0%	81.0%	85.8%
School Office	5,566	4,174	4,212	(38)	-0.9%	75.7%	77.9%
Continuing Education	2,759	2,069	2,058	11	0.5%	74.6%	69.0%
Other Instructional	14,079	10,559	10,173	387	3.7%	72.3%	80.3%
Sub Total Instruction	131,460	98,595	99,472	- 877	-0.9%	75.7%	76.4%
Administration	4,770	3,578	4,111	(534)	-14.9%	86.2%	74.3%
Transportation	249	187	193	(6)	-3.3%	77.5%	69.9%
Operations & Maintenance	14,703	11,027	10,191	836	7.6%	69.3%	78.0%
Other	1,675	1,256	814	443	35.2%	48.6%	84.3%
Sub Total Non Instruction	21,397	16,048	15,309	738	4.6%	71.6%	77.4%
Total Benefits	152,857	114,642	114,781	- 139	-0.1%	75.1%	76.6%
Operating Expense							
Instructional Expense	48,928	44,035	29,579	14,456	32.8%	60.5%	70.2%
Transportation Expense	35,910	26,932	27,654	(722)	-2.7%	77.0%	77.0%
Operations & Maintenance Expense	37,192	27,894	24,227	3,667	13.2%	65.1%	68.1%
Other Non Instructional Expense	5,116	3,837	5,398	(1,561)	-40.7%	105.5%	78.8%
Total Expense	127,146	102,699	86,858	15,841	15.4%	68.3%	72.6%
Grand Total	1,118,821	961,184	918,256	42,928	4.5%	82.1%	83.3%

Instruction %	9/10	90.0%
Non-Instruction %	9/12	75.0%