

OPERATING EXPENDITURES
@ August 31, 2019

'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	540,445	536,302	4,143	0.8%	99.2%	100.0%
Occasional Teachers	27,109	27,109	28,597	(1,488)	-5.5%	105.5%	88.1%
Educational Assistants & ECE's	61,652	61,652	58,369	3,283	5.3%	94.7%	107.6%
Principal & VP	38,112	38,112	37,414	698	1.8%	98.2%	100.0%
School Office	17,777	17,777	17,640	137	0.8%	99.2%	100.1%
Continuing Education	17,843	17,843	16,975	868	4.9%	95.1%	100.0%
Other Instructional	61,925	61,925	57,276	4,649	7.5%	92.5%	99.5%
Sub Total Instruction	764,862	764,862	752,573	12,289	1.6%	98.4%	100.0%
Administration	18,173	18,173	18,474	(302)	-1.7%	101.7%	100.0%
Transportation	1,063	1,063	975	88	8.3%	91.7%	100.0%
Operations & Maintenance	46,129	46,129	45,475	654	1.4%	98.6%	100.0%
Other	8,591	8,591	8,538	54	0.6%	99.4%	100.0%
Sub Total Non Instruction	73,956	73,956	73,462	494	0.7%	99.3%	100.0%
Total Salaries	838,818	838,818	826,035	12,783	1.5%	98.5%	100.0%
Benefits							
Teachers	78,843	78,843	80,030	(1,187)	-1.5%	101.5%	100.0%
Occasional Teachers	5,536	5,536	5,076	460	8.3%	91.7%	93.0%
Educational Assistants & ECE's	19,779	19,779	18,301	1,478	7.5%	92.5%	102.5%
Principal & VP	4,898	4,898	4,890	8	0.2%	99.8%	100.0%
School Office	5,566	5,566	5,326	240	4.3%	95.7%	100.0%
Continuing Education	2,759	2,759	2,566	193	7.0%	93.0%	100.0%
Other Instructional	14,079	14,079	12,993	1,086	7.7%	92.3%	99.8%
Sub Total Instruction	131,460	131,460	129,183	2,277	1.7%	98.3%	100.0%
Administration	4,770	4,770	6,146	(1,376)	-28.9%	128.9%	99.7%
Transportation	249	249	268	(20)	-8.0%	108.0%	100.0%
Operations & Maintenance	14,703	14,703	13,108	1,595	10.9%	89.2%	100.0%
Other	1,675	1,675	1,202	473	28.2%	71.8%	100.0%
Sub Total Non Instruction	21,397	21,397	20,725	672	3.1%	96.9%	99.9%
Total Benefits	152,857	152,857	149,908	2,949	1.9%	98.1%	100.0%
Operating Expense							
Instructional Expense	43,241	43,241	40,128	3,113	7.2%	92.8%	100.0%
Transportation Expense	35,910	35,910	36,081	(171)	-0.5%	100.5%	100.1%
Operations & Maintenance Expense	37,192	37,192	37,642	(450)	-1.2%	101.2%	99.0%
Other Non Instructional Expense	17,159	17,159	14,552	2,607	15.2%	84.8%	100.0%
Total Expense	133,502	133,502	128,402	5,100	3.8%	96.2%	99.7%
Grand Total	1,125,176	1,125,176	1,104,345	20,832	1.9%	98.2%	100.0%

Instruction %	10/10	100.0%
Non-Instruction %	12/12	100.0%