

OPERATING EXPENDITURES
@ November 30, 2019

'000's	Total Revised Estimate	YTD Revised Estimate	YTD Actual	Variance '000's	Variance %	2019/20 YTD % Spent	2018/19 YTD % Spent
Salaries							
Teachers	542,405	176,142	174,029	2,112	1.2%	32.1%	31.7%
Occasional Teachers	27,011	8,103	8,314	(211)	-2.6%	30.8%	26.1%
Educational Assistants & ECE's	61,761	18,528	17,006	1,522	8.2%	27.5%	29.1%
Principal & VP	38,328	11,498	12,872	(1,373)	-11.9%	33.6%	32.3%
School Office	17,792	5,338	4,768	570	10.7%	26.8%	26.8%
Continuing Education	17,050	5,115	3,212	1,903	37.2%	18.8%	19.6%
Other Instructional	61,819	18,546	17,447	1,099	5.9%	28.2%	31.6%
Sub Total Instruction	766,166	243,270	237,648	5,622	2.3%	31.0%	30.9%
Administration	17,819	4,455	4,829	(374)	-8.4%	27.1%	24.5%
Transportation	1,073	268	240	28	10.5%	22.4%	24.7%
Operations & Maintenance	47,058	11,764	12,128	(364)	-3.1%	25.8%	26.1%
Other	8,591	2,148	1,440	708	33.0%	16.8%	25.9%
Sub Total Non Instruction	74,541	18,635	18,638	- 2	0.0%	25.0%	25.6%
Total Salaries	840,707	261,906	256,286	5,620	2.2%	30.5%	30.4%
Benefits							
Teachers	79,940	23,982	15,841	8,141	34.0%	19.8%	21.9%
Occasional Teachers	5,719	1,716	1,430	286	16.6%	25.0%	24.4%
Educational Assistants & ECE's	19,830	5,949	4,997	952	16.0%	25.2%	27.6%
Principal & VP	4,991	1,497	1,005	492	32.9%	20.1%	20.0%
School Office	5,630	1,689	1,463	226	13.4%	26.0%	26.2%
Continuing Education	2,564	769	852	(83)	-10.8%	33.2%	26.4%
Other Instructional	13,413	4,024	3,081	943	23.4%	23.0%	25.8%
Sub Total Instruction	132,088	39,626	28,669	10,957	27.7%	21.7%	23.4%
Administration	5,137	1,284	1,401	(116)	-9.1%	27.3%	15.8%
Transportation	240	60	60	(0)	-0.2%	25.1%	19.3%
Operations & Maintenance	14,501	3,625	3,399	226	6.3%	23.4%	24.9%
Other	1,409	352	10	342	97.0%	0.7%	25.5%
Sub Total Non Instruction	21,288	5,322	4,870	452	8.5%	22.9%	22.2%
Total Benefits	153,375	44,948	33,539	11,409	25.4%	21.9%	23.2%
Operating Expense							
Instructional Expense	42,435	12,731	12,200	530	4.2%	28.8%	28.0%
Transportation Expense	37,383	11,215	11,377	(162)	-1.4%	30.4%	19.0%
Operations & Maintenance Expense	36,613	9,153	6,000	3,153	34.5%	16.4%	17.0%
Other Non Instructional Expense	4,571	1,143	1,497	(354)	-31.0%	32.7%	10.3%
Total Expense	121,002	34,242	31,074	3,168	9.3%	25.7%	20.2%
Grand Total	1,115,085	341,095	320,899	20,196	5.9%	28.8%	28.3%

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