

## OPERATING EXPENDITURES

@ February 29, 2020

'000's	Total Revised Estimate	YTD Revised Estimate	YTD Actual	Variance '000's	Variance %	2019/20 YTD % Spent	2018/19 YTD % Spent
<b>Salaries</b>							
Teachers	534,017	318,733	315,544	3,189	1.0%	59.1%	58.8%
Occasional Teachers	27,011	16,207	16,688	(481)	-3.0%	61.8%	51.7%
Educational Assistants & ECE's	61,761	37,057	33,595	3,461	9.3%	54.4%	57.5%
Principal & VP	38,328	22,997	23,565	(569)	-2.5%	61.5%	59.5%
School Office	17,792	10,675	9,409	1,267	11.9%	52.9%	53.8%
Continuing Education	17,050	10,230	6,057	4,173	40.8%	35.5%	37.2%
Other Instructional	61,819	37,092	32,422	4,670	12.6%	52.5%	58.2%
<b>Sub Total Instruction</b>	<b>757,779</b>	<b>452,990</b>	<b>437,279</b>	<b>15,710</b>	<b>3.5%</b>	<b>57.7%</b>	<b>57.8%</b>
Administration	17,819	8,909	9,678	(769)	-8.6%	54.3%	49.5%
Transportation	1,073	537	453	83	15.5%	42.2%	47.5%
Operations & Maintenance	47,058	23,529	24,205	(676)	-2.9%	51.4%	51.7%
Other	8,591	4,296	3,513	782	18.2%	40.9%	46.3%
<b>Sub Total Non Instruction</b>	<b>74,541</b>	<b>37,271</b>	<b>37,850</b>	<b>- 579</b>	<b>-1.6%</b>	<b>50.8%</b>	<b>50.5%</b>
<b>Total Salaries</b>	<b>832,320</b>	<b>490,260</b>	<b>475,129</b>	<b>15,131</b>	<b>3.1%</b>	<b>57.1%</b>	<b>57.2%</b>
<b>Benefits</b>							
Teachers	79,940	39,970	36,891	3,079	7.7%	46.2%	45.2%
Occasional Teachers	5,719	2,860	2,699	160	5.6%	47.2%	69.8%
Educational Assistants & ECE's	19,830	9,915	10,097	(182)	-1.8%	50.9%	54.8%
Principal & VP	4,991	2,496	2,476	20	0.8%	49.6%	48.2%
School Office	5,630	2,815	2,799	16	0.6%	49.7%	52.2%
Continuing Education	2,564	1,282	1,239	43	3.4%	48.3%	53.5%
Other Instructional	13,413	6,706	6,352	354	5.3%	47.4%	50.8%
<b>Sub Total Instruction</b>	<b>132,088</b>	<b>66,044</b>	<b>62,553</b>	<b>3,491</b>	<b>5.3%</b>	<b>47.4%</b>	<b>48.6%</b>
Administration	5,137	2,569	2,776	(207)	-8.1%	54.0%	41.7%
Transportation	240	120	113	7	5.6%	47.2%	44.6%
Operations & Maintenance	14,501	7,251	6,853	397	5.5%	47.3%	51.8%
Other	1,409	704	366	338	48.0%	26.0%	40.5%
<b>Sub Total Non Instruction</b>	<b>21,288</b>	<b>10,644</b>	<b>10,109</b>	<b>535</b>	<b>5.0%</b>	<b>47.5%</b>	<b>48.1%</b>
<b>Total Benefits</b>	<b>153,375</b>	<b>76,688</b>	<b>72,662</b>	<b>4,026</b>	<b>5.3%</b>	<b>47.4%</b>	<b>48.6%</b>
<b>Operating Expense</b>							
Instructional Expense	42,435	25,461	21,590	3,871	15.2%	50.9%	51.8%
Transportation Expense	37,383	22,430	21,896	533	2.4%	58.6%	44.1%
Operations & Maintenance Expense	36,613	18,306	15,577	2,730	14.9%	42.5%	40.0%
Other Non Instructional Expense	5,240	2,620	3,785	(1,165)	-44.5%	72.2%	18.3%
<b>Total Expense</b>	<b>121,671</b>	<b>68,817</b>	<b>62,848</b>	<b>5,970</b>	<b>8.7%</b>	<b>51.7%</b>	<b>42.4%</b>
<b>Grand Total</b>	<b>1,107,366</b>	<b>635,765</b>	<b>610,639</b>	<b>25,126</b>	<b>4.0%</b>	<b>55.1%</b>	<b>54.3%</b>

Instruction %	6/10	60.0%
Non-Instruction %	6/12	50.0%