

OPERATING EXPENDITURES
@ May 31, 2020

'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	486,487	470,616	15,871	3.3%	86.8%	89.0%
Occasional Teachers	27,011	24,310	22,878	1,432	5.9%	84.7%	87.2%
Educational Assistants & ECE's	61,761	55,585	50,382	5,202	9.4%	81.6%	87.4%
Principal & VP	38,328	34,495	34,719	(224)	-0.7%	90.6%	89.6%
School Office	17,792	16,013	13,940	2,073	12.9%	78.4%	82.4%
Continuing Education	17,050	15,345	9,150	6,195	40.4%	53.7%	57.8%
Other Instructional	61,819	55,637	48,221	7,417	13.3%	78.0%	87.8%
Sub Total Instruction	766,166	687,872	649,906	37,966	5.5%	84.8%	87.9%
Administration	17,819	13,364	14,469	(1,105)	-8.3%	81.2%	72.8%
Transportation	1,073	805	677	128	15.9%	63.1%	72.5%
Operations & Maintenance	47,058	35,293	34,953	341	1.0%	74.3%	78.1%
Other	8,591	6,443	5,089	1,354	21.0%	59.2%	79.0%
Sub Total Non Instruction	74,541	55,906	55,188	718	1.3%	74.0%	76.8%
Total Salaries	840,707	743,778	705,094	38,684	5.2%	83.9%	86.9%
Benefits							
Teachers	79,940	59,955	59,863	92	0.2%	74.9%	74.2%
Occasional Teachers	5,719	4,289	3,998	291	6.8%	69.9%	89.2%
Educational Assistants & ECE's	19,830	14,873	15,283	(410)	-2.8%	77.1%	82.9%
Principal & VP	4,991	3,743	3,972	(229)	-6.1%	79.6%	81.1%
School Office	5,630	4,223	4,066	157	3.7%	72.2%	79.2%
Continuing Education	2,564	1,923	1,877	46	2.4%	73.2%	80.9%
Other Instructional	13,413	10,060	9,750	309	3.1%	72.7%	78.4%
Sub Total Instruction	132,088	99,066	98,810	256	0.3%	74.8%	77.1%
Administration	5,137	3,853	4,164	(311)	-8.1%	81.1%	66.9%
Transportation	240	180	176	4	2.5%	73.2%	71.8%
Operations & Maintenance	14,501	10,876	10,199	677	6.2%	70.3%	77.9%
Other	1,409	1,057	666	390	36.9%	47.3%	70.2%
Sub Total Non Instruction	21,288	15,966	15,205	761	4.8%	71.4%	74.1%
Total Benefits	153,375	115,031	114,015	1,017	0.9%	74.3%	76.7%
Operating Expense							
Instructional Expense	42,435	38,192	27,125	11,067	29.0%	63.9%	73.8%
Transportation Expense	37,383	33,645	31,532	2,113	6.3%	84.4%	76.6%
Operations & Maintenance Expense	36,613	27,460	23,000	4,460	16.2%	62.8%	63.5%
Other Non Instructional Expense	5,240	3,930	5,064	(1,134)	-28.9%	96.7%	37.2%
Total Expense	121,671	103,226	86,721	16,505	16.0%	71.3%	67.4%
Grand Total	1,115,754	962,035	905,830	56,205	5.8%	81.2%	83.3%

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