

OPERATING EXPENDITURES

@ February 28, 2021

'000's	Total Revised Estimate	YTD Revised Estimate	YTD Actual	Variance '000's	Variance %	2020/21 YTD % Spent	2019/20 YTD % Spent
Salaries							
Teachers	571,058	338,514	322,100	16,414	4.9%	56.4%	59.0%
Occasional Teachers	27,504	16,503	18,652	(2,150)	-13.0%	67.8%	68.5%
Educational Assistants & ECE's	66,141	39,685	32,713	6,971	17.6%	49.5%	57.7%
Principal & VP	40,639	24,383	23,351	1,032	4.2%	57.5%	60.3%
School Office	19,037	11,422	9,739	1,683	14.7%	51.2%	55.4%
Continuing Education	17,148	10,289	5,060	5,229	50.8%	29.5%	39.0%
Other Instructional	67,227	40,336	32,888	7,448	18.5%	48.9%	58.4%
Sub Total Instruction	808,754	481,131	444,504	36,628	7.6%	55.0%	58.7%
Administration	17,422	8,711	9,596	(885)	-10.2%	55.1%	49.2%
Transportation	1,115	557	461	96	17.3%	41.4%	47.9%
Operations & Maintenance	49,784	24,892	24,194	698	2.8%	48.6%	54.0%
Other	8,591	4,296	3,504	792	18.4%	40.8%	48.6%
Sub Total Non Instruction	76,912	38,456	37,755	701	1.8%	49.1%	52.1%
Total Salaries	885,666	519,587	482,258	37,329	7.2%	54.5%	58.1%
Benefits							
Teachers	87,193	43,596	35,891	7,705	17.7%	41.2%	45.4%
Occasional Teachers	5,818	2,909	3,293	(384)	-13.2%	56.6%	51.8%
Educational Assistants & ECE's	20,774	10,387	9,893	495	4.8%	47.6%	53.2%
Principal & VP	5,307	2,653	2,410	244	9.2%	45.4%	50.8%
School Office	5,671	2,836	2,839	(3)	-0.1%	50.1%	53.8%
Continuing Education	2,634	1,317	1,137	180	13.6%	43.2%	47.8%
Other Instructional	14,770	7,385	6,436	949	12.9%	43.6%	51.2%
Sub Total Instruction	142,167	71,083	61,899	9,184	12.9%	43.5%	47.9%
Administration	5,213	2,607	2,728	(122)	-4.7%	52.3%	52.4%
Transportation	247	124	121	3	2.5%	48.7%	46.4%
Operations & Maintenance	14,673	7,336	6,819	518	7.1%	46.5%	52.9%
Other	1,338	669	376	293	43.8%	28.1%	49.1%
Sub Total Non Instruction	21,472	10,736	10,044	692	6.5%	46.8%	52.5%
Total Benefits	163,639	81,819	71,943	9,877	12.1%	44.0%	48.5%
Operating Expense							
Instructional Expense	44,308	26,585	17,422	9,163	34.5%	39.3%	63.3%
Transportation Expense	39,359	23,616	22,481	1,135	4.8%	57.1%	64.7%
Operations & Maintenance Expense	46,767	23,383	18,182	5,201	22.2%	38.9%	49.5%
Other Non Instructional Expense	4,996	2,498	2,451	47	1.9%	49.1%	33.5%
Total Expense	135,431	76,082	60,536	15,546	20.4%	44.7%	56.8%
Grand Total	1,184,735	677,489	614,737	62,751	9.3%	51.9%	56.7%