

**OPERATING EXPENDITURES**  
**@ August 31, 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	542,405	542,405	534,912	7,493	1.4%	98.6%	100.0%
Occasional Teachers	27,011	27,011	24,348	2,663	9.9%	90.1%	100.0%
Educational Assistants & ECE's	61,761	61,761	58,242	3,519	5.7%	94.3%	100.0%
Principal & VP	38,328	38,328	39,058	(730)	-1.9%	101.9%	100.0%
School Office	17,792	17,792	16,988	804	4.5%	95.5%	100.0%
Continuing Education	17,050	17,050	15,513	1,537	9.0%	91.0%	100.0%
Other Instructional	61,819	61,819	55,532	6,287	10.2%	89.8%	100.0%
<b>Sub Total Instruction</b>	<b>766,166</b>	<b>766,166</b>	<b>744,593</b>	<b>21,573</b>	<b>2.8%</b>	<b>97.2%</b>	<b>100.0%</b>
Administration	17,819	17,819	19,675	(1,856)	-10.4%	110.4%	100.0%
Transportation	1,073	1,073	946	127	11.9%	88.1%	100.0%
Operations & Maintenance	47,058	47,058	44,868	2,190	4.7%	95.4%	100.0%
Other	8,591	8,591	7,227	1,364	15.9%	84.1%	100.0%
<b>Sub Total Non Instruction</b>	<b>74,541</b>	<b>74,541</b>	<b>72,715</b>	<b>1,826</b>	<b>2.5%</b>	<b>97.6%</b>	<b>100.0%</b>
<b>Total Salaries</b>	<b>840,707</b>	<b>840,707</b>	<b>817,308</b>	<b>23,399</b>	<b>2.8%</b>	<b>97.2%</b>	<b>100.0%</b>
<b>Benefits</b>							
Teachers	79,940	79,940	81,265	(1,325)	-1.7%	101.7%	100.0%
Occasional Teachers	5,719	5,719	5,206	513	9.0%	91.0%	100.0%
Educational Assistants & ECE's	19,830	19,830	18,963	867	4.4%	95.6%	100.0%
Principal & VP	4,991	4,991	4,871	120	2.4%	97.6%	100.0%
School Office	5,630	5,630	5,198	432	7.7%	92.3%	100.0%
Continuing Education	2,564	2,564	2,594	(31)	-1.2%	101.2%	100.0%
Other Instructional	13,413	13,413	12,419	993	7.4%	92.6%	100.0%
<b>Sub Total Instruction</b>	<b>132,088</b>	<b>132,088</b>	<b>130,518</b>	<b>1,570</b>	<b>1.2%</b>	<b>98.8%</b>	<b>100.0%</b>
Administration	5,137	5,137	5,303	(166)	-3.2%	103.2%	100.0%
Transportation	240	240	244	(4)	-1.6%	101.6%	100.0%
Operations & Maintenance	14,501	14,501	12,962	1,539	10.6%	89.4%	100.0%
Other	1,409	1,409	745	664	47.1%	52.9%	100.0%
<b>Sub Total Non Instruction</b>	<b>21,288</b>	<b>21,288</b>	<b>19,254</b>	<b>2,033</b>	<b>9.6%</b>	<b>90.5%</b>	<b>100.0%</b>
<b>Total Benefits</b>	<b>153,375</b>	<b>153,375</b>	<b>149,772</b>	<b>3,603</b>	<b>2.4%</b>	<b>97.7%</b>	<b>100.0%</b>
<b>Operating Expense</b>							
Instructional Expense	42,435	42,435	34,087	8,348	19.7%	80.3%	100.0%
Transportation Expense	37,383	37,383	33,836	3,547	9.5%	90.5%	100.0%
Operations & Maintenance Expense	36,613	36,613	31,507	5,106	14.0%	86.1%	100.0%
Other Non Instructional Expense	5,240	5,240	7,531	(2,291)	-43.7%	143.7%	100.0%
<b>Total Expense</b>	<b>121,671</b>	<b>121,671</b>	<b>106,961</b>	<b>14,710</b>	<b>12.1%</b>	<b>87.9%</b>	<b>100.0%</b>
<b>Grand Total</b>	<b>1,115,754</b>	<b>1,115,754</b>	<b>1,074,042</b>	<b>41,712</b>	<b>3.7%</b>	<b>96.3%</b>	<b>100.0%</b>

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