

**OPERATING EXPENDITURES**  
**@ November 30, 2020**

'000's	Total Revised Estimate	YTD Revised Estimate	YTD Actual	Variance '000's	Variance %	2020/21 YTD % Spent	2019/20 YTD % Spent
<b>Salaries</b>							
Teachers	571,058	182,503	174,002	8,501	4.7%	30.5%	32.5%
Occasional Teachers	27,504	8,251	8,576	(324)	-3.9%	31.2%	34.2%
Educational Assistants & ECE's	66,141	19,842	16,329	3,513	17.7%	24.7%	29.2%
Principal & VP	40,639	12,192	12,680	(488)	-4.0%	31.2%	33.0%
School Office	19,037	5,711	4,868	843	14.8%	25.6%	28.1%
Continuing Education	17,148	5,144	2,711	2,433	47.3%	15.8%	21.3%
Other Instructional	67,227	20,168	17,106	3,062	15.2%	25.5%	31.4%
<b>Sub Total Instruction</b>	<b>808,754</b>	<b>253,812</b>	<b>236,271</b>	<b>17,541</b>	<b>6.9%</b>	<b>29.2%</b>	<b>31.9%</b>
Administration	17,422	4,356	4,665	(310)	-7.1%	26.8%	24.5%
Transportation	1,115	279	234	45	16.2%	21.0%	25.4%
Operations & Maintenance	49,784	12,446	12,573	(127)	-1.0%	25.3%	27.0%
Other	8,591	2,148	1,983	165	7.7%	23.1%	20.3%
<b>Sub Total Non Instruction</b>	<b>76,912</b>	<b>19,228</b>	<b>19,455</b>	<b>227</b>	<b>-1.2%</b>	<b>25.3%</b>	<b>25.7%</b>
<b>Total Salaries</b>	<b>885,666</b>	<b>273,040</b>	<b>255,727</b>	<b>17,313</b>	<b>6.3%</b>	<b>28.9%</b>	<b>31.4%</b>
<b>Benefits</b>							
Teachers	87,193	21,798	15,698	6,100	28.0%	18.0%	19.5%
Occasional Teachers	5,818	1,454	1,590	(135)	-9.3%	27.3%	27.5%
Educational Assistants & ECE's	20,774	5,194	4,867	327	6.3%	23.4%	26.4%
Principal & VP	5,307	1,327	899	428	32.2%	16.9%	20.6%
School Office	5,671	1,418	1,425	(7)	-0.5%	25.1%	28.2%
Continuing Education	2,634	659	578	81	12.3%	21.9%	33.3%
Other Instructional	14,770	3,692	3,022	670	18.2%	20.5%	24.8%
<b>Sub Total Instruction</b>	<b>142,167</b>	<b>35,542</b>	<b>28,078</b>	<b>7,463</b>	<b>21.0%</b>	<b>19.8%</b>	<b>22.0%</b>
Administration	5,213	1,303	1,365	(61)	-4.7%	26.2%	26.4%
Transportation	247	62	59	2	4.0%	24.0%	24.7%
Operations & Maintenance	14,673	3,668	3,417	251	6.8%	23.3%	26.2%
Other	1,338	335	83	251	75.1%	6.2%	1.8%
<b>Sub Total Non Instruction</b>	<b>21,472</b>	<b>5,368</b>	<b>4,925</b>	<b>443</b>	<b>8.3%</b>	<b>22.9%</b>	<b>25.3%</b>
<b>Total Benefits</b>	<b>163,639</b>	<b>40,910</b>	<b>33,003</b>	<b>7,907</b>	<b>19.3%</b>	<b>20.2%</b>	<b>22.4%</b>
<b>Operating Expense</b>							
Instructional Expense	44,308	13,293	8,253	5,039	37.9%	18.6%	35.8%
Transportation Expense	39,359	11,808	11,274	534	4.5%	28.6%	33.6%
Operations & Maintenance Expense	46,767	11,692	7,898	3,794	32.5%	16.9%	19.1%
Other Non Instructional Expense	4,996	1,249	1,920	(671)	-53.7%	38.4%	13.4%
<b>Total Expense</b>	<b>135,431</b>	<b>38,041</b>	<b>29,345</b>	<b>8,696</b>	<b>22.9%</b>	<b>21.7%</b>	<b>28.1%</b>
<b>Grand Total</b>	<b>1,184,735</b>	<b>351,991</b>	<b>318,075</b>	<b>33,916</b>	<b>9.6%</b>	<b>26.9%</b>	<b>29.8%</b>