

**TABLE 6**  
**2019/20 PROVINCIAL SUMMARY OF ANNUAL BUDGETED OPERATING EXPENDITURES**  
**BY FUNCTION, PROGRAM AND OBJECT**

Function	Teachers Salaries	Principals & Vice Principals Salaries	Educational Assistants Salaries	Support Staff Salaries	Other Professionals Salaries	Substitutes Salaries	Total Salaries	Employee Benefits	Total Salaries & Benefits	% of Total	Services & Supplies	Total Expenditures	% of Total
<b>1 INSTRUCTION</b>													
1.02 Regular Instruction	1,915,795,824	65,982,739	11,344,411	43,183,574	5,405,317	118,878,789	2,160,590,654	525,822,839	2,686,413,493	46.2%	161,258,828	2,847,672,321	48.9%
1.03 Career Programs	14,956,162	1,306,786	2,322,099	4,802,990	489,906	581,381	24,459,324	5,969,142	30,428,466	0.5%	9,634,030	40,062,496	0.7%
1.07 Library Services	53,082,073	1,921,348	2,457,738	9,695,396	158,297	1,579,143	68,893,995	16,893,281	85,787,276	1.5%	10,367,213	96,154,489	1.7%
1.08 Counselling	78,916,879	1,432,314	3,986	1,453,193	270,506	1,337,031	83,413,909	20,216,666	103,630,575	1.8%	776,312	104,406,887	1.8%
1.10 Special Education	267,128,096	12,808,755	391,556,315	7,599,981	8,620,573	25,976,101	713,689,821	181,862,008	895,551,829	15.4%	23,595,733	919,147,562	15.8%
1.30 English Language Learning	64,485,655	2,434,382	3,573,834	818,866	196,417	1,815,201	73,324,355	17,993,316	91,317,671	1.6%	1,093,749	92,411,420	1.6%
1.31 Indigenous Education	19,186,354	5,736,241	30,545,316	1,957,518	2,994,011	1,208,340	61,627,780	15,393,538	77,021,318	1.3%	16,767,796	93,789,114	1.6%
1.41 School Administration	1,106,680	226,574,136	13,190	90,780,219	1,345,728	5,455,703	325,275,656	77,062,658	402,338,314	6.9%	16,007,466	418,345,780	7.2%
1.60 Summer School	9,660,281	1,001,153	691,051	735,322	6,473	224,163	12,318,443	2,562,248	14,880,691	0.3%	996,854	15,877,545	0.3%
1.61 Continuing Education	6,087,800	1,889,756	115,917	1,564,931	901,065	667,859	11,227,328	2,480,537	13,707,865	0.2%	4,209,962	17,917,827	0.3%
1.62 International and Out of Province Students	57,123,443	4,403,939	1,827,092	6,286,895	7,192,556	2,060,151	78,894,076	19,862,522	98,756,598	1.7%	57,371,182	156,127,780	2.7%
1.64 Other	1,975,906	380,403	1,882,868	770,118	687,702	201,354	5,898,351	1,356,369	7,254,720	0.1%	6,558,905	13,813,625	0.2%
<b>FUNCTION 1 TOTAL</b>	<b>2,489,505,153</b>	<b>325,871,952</b>	<b>446,333,817</b>	<b>169,649,003</b>	<b>28,268,551</b>	<b>159,985,216</b>	<b>3,619,613,692</b>	<b>887,475,124</b>	<b>4,507,088,816</b>	<b>77.5%</b>	<b>308,638,030</b>	<b>4,815,726,846</b>	<b>82.8%</b>
<b>4 DISTRICT ADMINISTRATION</b>													
4.11 Educational Administration	3,111,529	5,221,402		3,522,260	32,437,489	513,520	44,806,200	12,776,142	57,582,342	1.0%	12,313,911	69,896,253	1.2%
4.40 School District Governance				474,834	8,912,635	6,157	9,393,626	903,788	10,297,414	0.2%	6,937,191	17,234,605	0.3%
4.41 Business Administration	44,469	1,904,766	2,750	29,060,172	51,679,603	1,185,426	83,877,186	20,005,550	103,882,736	1.8%	36,171,084	140,053,820	2.4%
<b>FUNCTION 4 TOTAL</b>	<b>3,155,998</b>	<b>7,126,168</b>	<b>2,750</b>	<b>33,057,266</b>	<b>93,029,727</b>	<b>1,705,103</b>	<b>138,077,012</b>	<b>33,685,480</b>	<b>171,762,492</b>	<b>3.0%</b>	<b>55,422,186</b>	<b>227,184,678</b>	<b>3.9%</b>
<b>5 OPERATIONS AND MAINTENANCE</b>													
5.41 Operations & Maintenance Administration	271,396	100,513	104,504	7,579,875	21,963,103	666,102	30,685,493	7,042,218	37,727,711	0.6%	20,471,816	58,199,527	1.0%
5.50 Maintenance Operations	9,000		37	258,360,267	7,212,076	11,903,053	277,484,433	67,684,879	345,169,312	5.9%	105,123,830	450,293,142	7.7%
5.52 Maintenance of Grounds				22,902,469	319,937	830,423	24,052,829	5,709,779	29,762,608	0.5%	12,880,384	42,642,992	0.7%
5.56 Utilities				301,789	254,379	2,270	558,438	123,796	682,234	0.0%	114,553,334	115,235,568	2.0%
<b>FUNCTION 5 TOTAL</b>	<b>280,396</b>	<b>100,513</b>	<b>104,541</b>	<b>289,144,400</b>	<b>29,749,495</b>	<b>13,401,848</b>	<b>332,781,193</b>	<b>80,560,672</b>	<b>413,341,865</b>	<b>7.1%</b>	<b>253,029,364</b>	<b>666,371,229</b>	<b>11.5%</b>
<b>7 TRANSPORTATION AND HOUSING</b>													
7.41 Transportation & Housing Admin.		27,973		2,046,988	2,841,755	33,951	4,950,667	1,114,758	6,065,425	0.1%	799,020	6,864,445	0.1%
7.70 Student Transportation			421,048	35,080,071	137,654	2,542,979	38,181,752	9,968,528	48,150,280	0.8%	54,359,957	102,510,237	1.8%
7.73 Housing				5,263	10,482		15,745	4,300	20,045	0.0%	387,360	407,405	0.0%
<b>FUNCTION 7 TOTAL</b>	<b>-</b>	<b>27,973</b>	<b>421,048</b>	<b>37,132,322</b>	<b>2,989,891</b>	<b>2,576,930</b>	<b>43,148,164</b>	<b>11,087,586</b>	<b>54,235,750</b>	<b>0.9%</b>	<b>55,546,337</b>	<b>109,782,087</b>	<b>1.9%</b>
<b>9 DEBT SERVICES (OPERATING)</b>													
9.92 Interest on Bank Loans	-	-	-	-	-	-	-	-	-	0.0%	-	-	0.0%
9.94 Interest on Temporary Borrowing	-	-	-	-	-	-	-	-	-	0.0%	-	-	0.0%
<b>FUNCTION 9 TOTAL</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
<b>TOTAL OPERATING</b>	<b>2,492,941,547</b>	<b>333,126,606</b>	<b>446,862,156</b>	<b>528,982,991</b>	<b>154,037,664</b>	<b>177,669,097</b>	<b>4,133,620,061</b>	<b>1,012,808,862</b>	<b>5,146,428,923</b>	<b>88.4%</b>	<b>672,635,917</b>	<b>5,819,064,840</b>	<b>100.0%</b>
<b>% OF TOTAL</b>	<b>42.8%</b>	<b>5.7%</b>	<b>7.7%</b>	<b>9.1%</b>	<b>2.6%</b>	<b>3.1%</b>	<b>71.0%</b>	<b>17.4%</b>	<b>88.4%</b>		<b>11.6%</b>	<b>100.0%</b>	