

TABLE 15
2019/20 PROVINCIAL SUMMARY OF AMENDED 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
1 INSTRUCTION													
1.02 Regular Instruction	1,921,131,994	61,160,670	11,775,170	43,805,058	4,744,871	125,504,393	2,168,122,156	524,542,882	2,692,665,038	45.4%	173,775,158	2,866,440,196	48.4%
1.03 Career Programs	16,094,224	1,494,848	2,408,755	4,702,841	521,829	709,745	25,932,242	6,203,135	32,135,377	0.5%	11,366,606	43,501,983	0.7%
1.07 Library Services	51,707,357	1,919,601	2,522,187	10,462,632	170,472	1,641,330	68,423,579	16,815,518	85,239,097	1.4%	11,284,140	96,523,237	1.6%
1.08 Counselling	79,848,964	1,405,953	10,743	1,350,207	297,165	1,803,195	84,716,227	20,589,116	105,305,343	1.8%	841,201	106,146,544	1.8%
1.10 Special Education	267,758,350	14,602,472	416,253,445	8,808,248	8,736,284	29,644,499	745,803,298	189,835,728	935,639,026	15.8%	26,414,045	962,053,071	16.2%
1.30 English Language Learning	62,921,486	2,957,635	3,679,200	666,836	181,779	1,919,772	72,326,708	17,890,830	90,217,538	1.5%	1,314,260	91,531,798	1.5%
1.31 Indigenous Education	19,430,534	5,455,776	31,502,398	2,217,170	3,525,984	1,608,973	63,740,835	15,566,336	79,307,171	1.3%	18,275,120	97,582,291	1.6%
1.41 School Administration	1,060,162	230,807,956	493,254	91,770,647	1,455,753	5,554,861	331,142,633	75,904,608	407,047,241	6.9%	17,846,519	424,893,760	7.2%
1.60 Summer School	9,643,591	1,080,909	634,130	763,819	6,224	288,512	12,417,185	2,589,584	15,006,769	0.3%	1,079,902	16,086,671	0.3%
1.61 Continuing Education	6,263,897	1,867,395	77,155	1,595,938	826,489	658,097	11,288,971	2,441,599	13,730,570	0.2%	3,424,794	17,155,364	0.3%
1.62 International and Out of Province Students	56,074,245	4,537,207	2,124,067	6,585,179	7,267,459	2,160,612	78,748,769	19,470,222	98,218,991	1.7%	61,349,658	159,568,649	2.7%
1.64 Other	2,262,752	439,230	2,302,021	780,024	703,439	282,986	6,770,452	1,482,664	8,253,116	0.1%	7,022,293	15,275,409	0.3%
FUNCTION 1 TOTAL	2,494,197,556	327,729,652	473,782,525	173,508,599	28,437,748	171,776,975	3,669,433,055	893,332,222	4,562,765,277	77.0%	333,993,696	4,896,758,973	82.7%
4 DISTRICT ADMINISTRATION													
4.11 Educational Administration	1,986,448	6,046,612		3,562,344	33,133,734	492,358	45,221,496	15,217,883	60,439,379	1.0%	13,078,260	73,517,639	1.2%
4.40 School District Governance				482,008	9,260,174	5,187	9,747,369	1,160,202	10,907,571	0.2%	7,370,164	18,277,735	0.3%
4.41 Business Administration	44,469	1,962,111	2,750	29,028,821	53,308,244	998,964	85,345,359	20,042,372	105,387,731	1.8%	35,353,150	140,740,881	2.4%
FUNCTION 4 TOTAL	2,030,917	8,008,723	2,750	33,073,173	95,702,152	1,496,509	140,314,224	36,420,457	176,734,681	3.0%	55,801,574	232,536,255	3.9%
5 OPERATIONS AND MAINTENANCE													
5.41 Operations & Maintenance Admin.	376,477	235,704	104,504	7,805,368	23,066,750	662,756	32,251,559	7,300,385	39,551,944	0.7%	21,364,080	60,916,024	1.0%
5.50 Maintenance Operations	9,000			263,675,537	7,323,993	12,696,811	283,705,341	69,424,059	353,129,400	6.0%	109,879,193	463,008,593	7.8%
5.52 Maintenance of Grounds				22,267,221	424,902	891,491	23,583,614	5,584,924	29,168,538	0.5%	13,570,075	42,738,613	0.7%
5.56 Utilities				303,238	255,988	2,734	561,960	118,582	680,542	0.0%	113,925,289	114,605,831	1.9%
FUNCTION 5 TOTAL	385,477	235,704	104,504	294,051,364	31,071,633	14,253,792	340,102,474	82,427,950	422,530,424	7.1%	258,738,637	681,269,061	11.5%
7 TRANSPORTATION AND HOUSING													
7.41 Transportation & Housing Admin.		45,257		2,021,930	3,079,962	33,991	5,181,140	1,154,260	6,335,400	0.1%	810,230	7,145,630	0.1%
7.70 Student Transportation			478,525	36,061,852	234,057	2,562,468	39,336,902	10,078,205	49,415,107	0.8%	57,061,171	106,476,278	1.8%
7.73 Housing				5,263	10,713	44,639	60,615	10,805	71,420	0.0%	381,177	452,597	0.0%
FUNCTION 7 TOTAL	-	45,257	478,525	38,089,045	3,324,732	2,641,098	44,578,657	11,243,270	55,821,927	0.9%	58,252,578	114,074,505	1.9%
9 DEBT SERVICES (OPERATING)													
9.92 Interest on Bank Loans	-	-	-	-	-	-	-	-	-	0.0%	-	-	0.0%
9.94 Interest on Temporary Borrowing	-	-	-	-	-	-	-	-	-	0.0%	-	-	0.0%
FUNCTION 9 TOTAL	-	-	-	-	-	-	-	-	-	0.0%	-	-	0.0%
TOTAL OPERATING	2,496,613,950	336,019,336	474,368,304	538,722,181	158,536,265	190,168,374	4,194,428,410	1,023,423,899	5,217,852,309	88.1%	706,786,485	5,924,638,794	100.0%
% OF TOTAL	42.1%	5.7%	8.0%	9.1%	2.7%	3.2%	70.8%	17.3%	88.1%		11.9%	100.0%	