

**TABLE 24**  
**2019/20 PROVINCIAL SUMMARY OF ACTUAL OPERATING EXPENSES**  
**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	1,954,521,922	56,687,234	11,012,041	41,785,653	4,647,197	100,454,336	<b>2,169,108,383</b>	524,252,705	<b>2,693,361,088</b>	46.5%	130,517,849	<b>2,823,878,937</b>	<b>48.7%</b>
1.03 Career Programs	16,484,543	1,407,909	2,412,004	4,603,802	578,832	510,511	<b>25,997,601</b>	6,218,835	<b>32,216,436</b>	0.6%	9,064,364	<b>41,280,800</b>	<b>0.7%</b>
1.07 Library Services	50,911,558	1,838,633	2,457,715	9,786,004	198,989	1,456,062	<b>66,648,961</b>	16,151,550	<b>82,800,511</b>	1.4%	9,777,930	<b>92,578,441</b>	<b>1.6%</b>
1.08 Counselling	82,336,153	1,197,961		1,485,346	381,149	1,241,221	<b>86,641,830</b>	21,123,269	<b>107,765,099</b>	1.9%	514,132	<b>108,279,231</b>	<b>1.9%</b>
1.10 Special Education	267,002,163	15,043,606	409,547,045	8,856,597	8,453,874	23,817,670	<b>732,720,955</b>	183,899,453	<b>916,620,408</b>	15.8%	22,161,268	<b>938,781,676</b>	<b>16.2%</b>
1.30 English Language Learning	65,326,673	2,872,043	3,589,896	651,551	172,766	1,412,872	<b>74,025,801</b>	18,052,806	<b>92,078,607</b>	1.6%	712,609	<b>92,791,216</b>	<b>1.6%</b>
1.31 Indigenous Education	18,966,510	5,782,033	29,733,601	2,097,972	3,458,121	1,012,128	<b>61,050,365</b>	14,673,692	<b>75,724,057</b>	1.3%	12,493,722	<b>88,217,779</b>	<b>1.5%</b>
1.41 School Administration	1,029,129	231,673,320	11,005	93,777,428	1,658,491	5,102,181	<b>333,251,554</b>	73,226,374	<b>406,477,928</b>	7.0%	13,264,638	<b>419,742,566</b>	<b>7.2%</b>
1.60 Summer School	9,825,478	1,095,582	690,917	768,145	20,598	601,605	<b>13,002,325</b>	2,621,442	<b>15,623,767</b>	0.3%	794,100	<b>16,417,867</b>	<b>0.3%</b>
1.61 Continuing Education	6,231,237	1,736,744	113,630	1,573,346	946,129	601,559	<b>11,202,645</b>	2,290,339	<b>13,492,984</b>	0.2%	3,156,456	<b>16,649,440</b>	<b>0.3%</b>
1.62 International and Out of Province Students	53,729,251	4,745,317	2,056,907	6,525,644	7,179,053	1,647,226	<b>75,883,398</b>	18,665,439	<b>94,548,837</b>	1.6%	52,964,252	<b>147,513,089</b>	<b>2.5%</b>
1.64 Other	2,218,451	432,158	2,312,561	771,467	662,177	308,406	<b>6,705,220</b>	1,475,044	<b>8,180,264</b>	0.1%	5,434,025	<b>13,614,289</b>	<b>0.2%</b>
<b>FUNCTION 1 TOTAL</b>	<b>2,528,583,068</b>	<b>324,512,540</b>	<b>463,937,322</b>	<b>172,682,955</b>	<b>28,357,376</b>	<b>138,165,777</b>	<b>3,656,239,038</b>	<b>882,650,948</b>	<b>4,538,889,986</b>	<b>78.3%</b>	<b>260,855,345</b>	<b>4,799,745,331</b>	<b>82.9%</b>
<b>4 DISTRICT ADMINISTRATION</b>													
4.11 Educational Administration	1,071,653	5,939,553		3,495,890	35,707,770	274,186	<b>46,489,052</b>	16,681,517	<b>63,170,569</b>	1.1%	9,838,539	<b>73,009,108</b>	<b>1.3%</b>
4.40 School District Governance				492,710	9,306,594	67	<b>9,799,371</b>	1,132,970	<b>10,932,341</b>	0.2%	6,287,115	<b>17,219,456</b>	<b>0.3%</b>
4.41 Business Administration	16,471	1,952,692	3,045	28,444,149	53,415,200	879,046	<b>84,710,603</b>	19,665,557	<b>104,376,160</b>	1.8%	33,549,340	<b>137,925,500</b>	<b>2.4%</b>
<b>FUNCTION 4 TOTAL</b>	<b>1,088,124</b>	<b>7,892,245</b>	<b>3,045</b>	<b>32,432,749</b>	<b>98,429,564</b>	<b>1,153,299</b>	<b>140,999,026</b>	<b>37,480,044</b>	<b>178,479,070</b>	<b>3.1%</b>	<b>49,674,994</b>	<b>228,154,064</b>	<b>3.9%</b>
<b>5 OPERATIONS AND MAINTENANCE</b>													
5.41 Operations & Maintenance Admin.	326,703	249,864	111,263	7,609,997	24,267,605	539,139	<b>33,104,571</b>	7,077,132	<b>40,181,703</b>	0.7%	17,682,957	<b>57,864,660</b>	<b>1.0%</b>
5.50 Maintenance Operations	1,812		961	260,542,250	6,799,584	11,679,440	<b>279,024,047</b>	67,352,852	<b>346,376,899</b>	6.0%	111,287,457	<b>457,664,356</b>	<b>7.9%</b>
5.52 Maintenance of Grounds				22,451,145	223,826	911,645	<b>23,586,616</b>	5,416,315	<b>29,002,931</b>	0.5%	15,861,704	<b>44,864,635</b>	<b>0.8%</b>
5.56 Utilities				190,222	270,177		<b>460,399</b>	132,587	<b>592,986</b>	0.0%	102,730,098	<b>103,323,084</b>	<b>1.8%</b>
<b>FUNCTION 5 TOTAL</b>	<b>328,515</b>	<b>249,864</b>	<b>112,224</b>	<b>290,793,614</b>	<b>31,561,192</b>	<b>13,130,224</b>	<b>336,175,633</b>	<b>79,978,886</b>	<b>416,154,519</b>	<b>7.2%</b>	<b>247,562,216</b>	<b>663,716,735</b>	<b>11.5%</b>
<b>7 TRANSPORTATION AND HOUSING</b>													
7.41 Transportation & Housing Admin.		24,660		2,097,120	3,067,235	52,534	<b>5,241,549</b>	1,173,084	<b>6,414,633</b>	0.1%	715,060	<b>7,129,693</b>	<b>0.1%</b>
7.70 Student Transportation			294,487	35,480,468	187,196	2,185,238	<b>38,147,389</b>	9,348,879	<b>47,496,268</b>	0.8%	46,471,274	<b>93,967,542</b>	<b>1.6%</b>
7.73 Housing				24,546	15,113	2,324	<b>41,983</b>	7,141	<b>49,124</b>	0.0%	335,258	<b>384,382</b>	<b>0.0%</b>
<b>FUNCTION 7 TOTAL</b>	<b>-</b>	<b>24,660</b>	<b>294,487</b>	<b>37,602,134</b>	<b>3,269,544</b>	<b>2,240,096</b>	<b>43,430,921</b>	<b>10,529,104</b>	<b>53,960,025</b>	<b>0.9%</b>	<b>47,521,592</b>	<b>101,481,617</b>	<b>1.8%</b>
<b>9 DEBT SERVICES (OPERATING)</b>													
9.92 Interest on Bank Loans	-	-	-	-	-	-	-	-	-	0.0%	-	-	<b>0.0%</b>
9.94 Interest on Temporary Borrowing	-	-	-	-	-	-	-	-	-	0.0%	-	-	<b>0.0%</b>
<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>2,529,999,707</b>	<b>332,679,309</b>	<b>464,347,078</b>	<b>533,511,452</b>	<b>161,617,676</b>	<b>154,689,396</b>	<b>4,176,844,618</b>	<b>1,010,638,982</b>	<b>5,187,483,600</b>	<b>89.5%</b>	<b>605,614,147</b>	<b>5,793,097,747</b>	<b>100.0%</b>
<b>% OF TOTAL</b>	<b>43.7%</b>	<b>5.7%</b>	<b>8.0%</b>	<b>9.2%</b>	<b>2.8%</b>	<b>2.7%</b>	<b>72.1%</b>	<b>17.4%</b>	<b>89.5%</b>		<b>10.5%</b>	<b>100.0%</b>	