

TABLE 6
2020/21 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
1 INSTRUCTION													
1.02 Regular Instruction	1,997,135,648	67,378,353	11,965,009	43,904,709	6,206,443	125,237,493	2,251,827,655	541,948,850	2,793,776,505	46.6%	155,581,642	2,949,358,147	49.2%
1.03 Career Programs	16,422,608	1,302,888	2,340,318	4,798,590	469,032	612,905	25,946,341	6,286,140	32,232,481	0.5%	10,080,977	42,313,458	0.7%
1.07 Library Services	52,388,344	1,710,143	2,205,188	10,637,707	273,616	1,637,319	68,852,317	17,061,685	85,914,002	1.4%	10,304,064	96,218,066	1.6%
1.08 Counselling	81,667,135	1,285,574	3,986	1,561,807	294,882	1,805,142	86,618,526	21,023,931	107,642,457	1.8%	800,072	108,442,529	1.8%
1.10 Special Education	273,161,373	13,571,240	427,013,406	8,532,426	9,892,000	29,960,960	762,131,405	195,127,693	957,259,098	16.0%	24,184,078	981,443,176	16.4%
1.30 English Language Learning	66,881,226	2,696,585	3,215,465	876,635	199,609	1,954,736	75,824,256	18,887,176	94,711,432	1.6%	1,329,799	96,041,231	1.6%
1.31 Indigenous Education	21,023,132	6,137,578	32,169,813	2,952,844	3,770,247	1,386,507	67,440,121	16,676,452	84,116,573	1.4%	15,237,662	99,354,235	1.7%
1.41 School Administration	1,009,811	235,925,802	1,531,345	92,150,416	1,519,032	5,511,201	337,647,607	79,119,963	416,767,570	6.9%	16,856,522	433,624,092	7.2%
1.60 Summer School	6,060,138	833,111	324,686	333,306	6,635	261,888	7,819,764	1,488,532	9,308,296	0.2%	432,931	9,741,227	0.2%
1.61 Continuing Education	5,857,503	2,157,543	117,155	1,688,565	820,481	583,284	11,224,531	2,293,022	13,517,553	0.2%	3,189,653	16,707,206	0.3%
1.62 International and Out of Province Students	39,825,094	4,536,209	1,666,674	6,098,763	6,806,844	1,598,726	60,532,310	14,886,131	75,418,441	1.3%	36,080,802	111,499,243	1.9%
1.64 Other	2,074,025	525,983	2,408,147	785,473	574,491	251,798	6,619,917	1,587,180	8,207,097	0.1%	3,919,212	12,126,309	0.2%
FUNCTION 1 TOTAL	2,563,506,037	338,061,009	484,961,192	174,321,241	30,833,312	170,801,959	3,762,484,750	916,386,755	4,678,871,505	78.0%	277,997,414	4,956,868,919	82.6%
4 DISTRICT ADMINISTRATION													
4.11 Educational Administration	2,640,342	5,736,604		3,617,229	34,471,400	406,582	46,872,157	12,257,811	59,129,968	1.0%	11,507,693	70,637,661	1.2%
4.40 School District Governance				505,610	9,443,805	5,220	9,954,635	980,961	10,935,596	0.2%	7,974,371	18,909,967	0.3%
4.41 Business Administration	44,469	1,999,327	2,750	29,704,485	54,957,690	1,307,256	88,015,977	21,024,397	109,040,374	1.8%	36,270,335	145,310,709	2.4%
FUNCTION 4 TOTAL	2,684,811	7,735,931	2,750	33,827,324	98,872,895	1,719,058	144,842,769	34,263,169	179,105,938	3.0%	55,752,399	234,858,337	3.9%
5 OPERATIONS AND MAINTENANCE													
5.41 Operations & Maintenance Administration	287,652	181,536	131,226	7,734,056	23,443,654	746,744	32,524,868	7,371,416	39,896,284	0.7%	18,455,767	58,352,051	1.0%
5.50 Maintenance Operations	9,000			272,815,914	7,387,277	12,596,701	292,808,892	72,125,534	364,934,426	6.1%	108,079,627	473,014,053	7.9%
5.52 Maintenance of Grounds				23,117,436	423,024	847,078	24,387,538	5,854,251	30,241,789	0.5%	13,319,459	43,561,248	0.7%
5.56 Utilities				212,763	263,558	2,279	478,600	127,036	605,636	0.0%	113,667,843	114,273,479	1.9%
FUNCTION 5 TOTAL	296,652	181,536	131,226	303,880,169	31,517,513	14,192,802	350,199,898	85,478,237	435,678,135	7.3%	253,522,696	689,200,831	11.5%
7 TRANSPORTATION AND HOUSING													
7.41 Transportation & Housing Admin.				2,193,150	3,127,624	34,487	5,355,261	1,214,081	6,569,342	0.1%	838,729	7,408,071	0.1%
7.70 Student Transportation			595,256	36,508,227	1,280,469	2,411,114	40,795,066	10,453,147	51,248,213	0.9%	57,652,476	108,900,689	1.8%
7.73 Housing				5,263	18,834		24,097	6,190	30,287	0.0%	374,171	404,458	0.0%
FUNCTION 7 TOTAL	-	-	595,256	38,706,640	4,426,927	2,445,601	46,174,424	11,673,418	57,847,842	1.0%	58,865,376	116,713,218	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	2,566,487,500	345,978,476	485,690,424	550,735,374	165,650,647	189,159,420	4,303,701,841	1,047,801,579	5,351,503,420	89.2%	646,137,885	5,997,641,305	100.0%
% OF TOTAL	42.8%	5.8%	8.1%	9.2%	2.8%	3.2%	71.8%	17.5%	89.2%		10.8%	100.0%	