

**TABLE 15**  
**2020/21 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    |
|---|----------------------|---------------------------------------|---------------------------------|------------------------|------------------------------|----------------------|----------------------|----------------------|---------------------------|--------------|---------------------|----------------------|---------------|
| <b>1 INSTRUCTION</b>                            |                      |                                       |                                 |                        |                              |                      |                      |                      |                           |              |                     |                      |               |
| 1.02 Regular Instruction                        | 2,008,704,122        | 63,685,773                            | 12,178,126                      | 43,015,635             | 5,317,526                    | 128,257,331          | <b>2,261,158,513</b> | 540,457,803          | <b>2,801,616,316</b>      | 46.3%        | 177,933,410         | <b>2,979,549,726</b> | 49.2%         |
| 1.03 Career Programs                            | 16,386,776           | 1,300,951                             | 2,365,504                       | 4,856,028              | 507,342                      | 598,964              | <b>26,015,565</b>    | 6,295,426            | <b>32,310,991</b>         | 0.5%         | 10,064,855          | <b>42,375,846</b>    | 0.7%          |
| 1.07 Library Services                           | 53,364,355           | 1,896,519                             | 2,299,768                       | 10,597,152             | 284,083                      | 1,585,570            | <b>70,027,447</b>    | 17,255,212           | <b>87,282,659</b>         | 1.4%         | 12,404,779          | <b>99,687,438</b>    | 1.6%          |
| 1.08 Counselling                                | 81,973,329           | 1,300,839                             | 3,986                           | 1,516,179              | 296,460                      | 1,824,884            | <b>86,915,677</b>    | 20,887,865           | <b>107,803,542</b>        | 1.8%         | 858,422             | <b>108,661,964</b>   | 1.8%          |
| 1.10 Special Education                          | 279,859,043          | 14,151,914                            | 426,101,768                     | 8,994,968              | 10,186,562                   | 30,586,954           | <b>769,881,209</b>   | 196,853,926          | <b>966,735,135</b>        | 16.0%        | 29,082,318          | <b>995,817,453</b>   | 16.4%         |
| 1.30 English Language Learning                  | 68,940,616           | 2,819,156                             | 3,442,299                       | 614,989                | 181,892                      | 1,892,522            | <b>77,891,474</b>    | 19,416,292           | <b>97,307,766</b>         | 1.6%         | 1,230,522           | <b>98,538,288</b>    | 1.6%          |
| 1.31 Indigenous Education                       | 21,592,416           | 6,080,178                             | 33,819,313                      | 2,384,951              | 4,101,111                    | 1,478,392            | <b>69,456,361</b>    | 16,977,807           | <b>86,434,168</b>         | 1.4%         | 18,892,535          | <b>105,326,703</b>   | 1.7%          |
| 1.41 School Administration                      | 1,017,111            | 242,497,758                           | 855,941                         | 93,719,372             | 1,734,350                    | 5,591,579            | <b>345,416,111</b>   | 80,253,009           | <b>425,669,120</b>        | 7.0%         | 16,219,049          | <b>441,888,169</b>   | 7.3%          |
| 1.60 Summer School                              | 7,177,368            | 824,228                               | 140,243                         | 390,957                | 13,676                       | 389,274              | <b>8,935,746</b>     | 1,692,509            | <b>10,628,255</b>         | 0.2%         | 400,397             | <b>11,028,652</b>    | 0.2%          |
| 1.61 Continuing Education                       | 5,905,537            | 1,966,539                             | 117,155                         | 1,749,088              | 725,376                      | 516,300              | <b>10,979,995</b>    | 2,233,736            | <b>13,213,731</b>         | 0.2%         | 3,386,710           | <b>16,600,441</b>    | 0.3%          |
| 1.62 International and Out of Province Students | 35,093,487           | 4,289,205                             | 1,716,007                       | 5,732,345              | 6,878,475                    | 1,524,417            | <b>55,233,936</b>    | 13,368,436           | <b>68,602,372</b>         | 1.1%         | 28,706,363          | <b>97,308,735</b>    | 1.6%          |
| 1.64 Other                                      | 2,321,974            | 413,432                               | 2,414,456                       | 797,186                | 550,404                      | 180,672              | <b>6,678,124</b>     | 1,503,505            | <b>8,181,629</b>          | 0.1%         | 3,958,997           | <b>12,140,626</b>    | 0.2%          |
| <b>FUNCTION 1 TOTAL</b>                         | <b>2,582,336,134</b> | <b>341,226,492</b>                    | <b>485,454,566</b>              | <b>174,368,850</b>     | <b>30,777,257</b>            | <b>174,426,859</b>   | <b>3,788,590,158</b> | <b>917,195,526</b>   | <b>4,705,785,684</b>      | <b>77.7%</b> | <b>303,138,357</b>  | <b>5,008,924,041</b> | <b>82.7%</b>  |
| <b>4 DISTRICT ADMINISTRATION</b>                |                      |                                       |                                 |                        |                              |                      |                      |                      |                           |              |                     |                      |               |
| 4.11 Educational Administration                 | 2,202,015            | 5,709,091                             |                                 | 3,593,058              | 36,340,575                   | 433,908              | <b>48,278,647</b>    | 14,021,593           | <b>62,300,240</b>         | 1.0%         | 11,581,382          | <b>73,881,622</b>    | 1.2%          |
| 4.40 School District Governance                 |                      |                                       |                                 | 493,591                | 9,566,445                    | 5,364                | <b>10,065,400</b>    | 1,021,877            | <b>11,087,277</b>         | 0.2%         | 7,285,021           | <b>18,372,298</b>    | 0.3%          |
| 4.41 Business Administration                    | 44,469               | 1,941,872                             | 2,750                           | 29,711,221             | 56,360,743                   | 932,154              | <b>88,993,209</b>    | 21,204,994           | <b>110,198,203</b>        | 1.8%         | 35,759,744          | <b>145,957,947</b>   | 2.4%          |
| <b>FUNCTION 4 TOTAL</b>                         | <b>2,246,484</b>     | <b>7,650,963</b>                      | <b>2,750</b>                    | <b>33,797,870</b>      | <b>102,267,763</b>           | <b>1,371,426</b>     | <b>147,337,256</b>   | <b>36,248,464</b>    | <b>183,585,720</b>        | <b>3.0%</b>  | <b>54,626,147</b>   | <b>238,211,867</b>   | <b>3.9%</b>   |
| <b>5 OPERATIONS AND MAINTENANCE</b>             |                      |                                       |                                 |                        |                              |                      |                      |                      |                           |              |                     |                      |               |
| 5.41 Operations & Maintenance Admin.            | 384,381              | 473,435                               | 131,225                         | 8,080,507              | 24,705,933                   | 696,766              | <b>34,472,247</b>    | 7,773,435            | <b>42,245,682</b>         | 0.7%         | 19,230,577          | <b>61,476,259</b>    | 1.0%          |
| 5.50 Maintenance Operations                     | 9,000                |                                       |                                 | 272,652,536            | 7,243,416                    | 12,902,047           | <b>292,806,999</b>   | 71,649,576           | <b>364,456,575</b>        | 6.0%         | 116,339,775         | <b>480,796,350</b>   | 7.9%          |
| 5.52 Maintenance of Grounds                     |                      |                                       |                                 | 20,448,090             | 282,242                      | 926,736              | <b>21,657,068</b>    | 5,185,783            | <b>26,842,851</b>         | 0.4%         | 14,288,603          | <b>41,131,454</b>    | 0.7%          |
| 5.56 Utilities                                  |                      |                                       |                                 | 212,762                | 268,508                      | 2,279                | <b>483,549</b>       | 127,844              | <b>611,393</b>            | 0.0%         | 111,596,426         | <b>112,207,819</b>   | 1.9%          |
| <b>FUNCTION 5 TOTAL</b>                         | <b>393,381</b>       | <b>473,435</b>                        | <b>131,225</b>                  | <b>301,393,895</b>     | <b>32,500,099</b>            | <b>14,527,828</b>    | <b>349,419,863</b>   | <b>84,736,638</b>    | <b>434,156,501</b>        | <b>7.2%</b>  | <b>261,455,381</b>  | <b>695,611,882</b>   | <b>11.5%</b>  |
| <b>7 TRANSPORTATION AND HOUSING</b>             |                      |                                       |                                 |                        |                              |                      |                      |                      |                           |              |                     |                      |               |
| 7.41 Transportation & Housing Admin.            |                      |                                       |                                 | 2,200,568              | 3,181,244                    | 30,277               | <b>5,412,089</b>     | 1,215,511            | <b>6,627,600</b>          | 0.1%         | 862,594             | <b>7,490,194</b>     | 0.1%          |
| 7.70 Student Transportation                     |                      |                                       | 486,690                         | 36,990,574             | 249,415                      | 2,459,790            | <b>40,186,469</b>    | 9,951,446            | <b>50,137,915</b>         | 0.8%         | 55,911,417          | <b>106,049,332</b>   | 1.8%          |
| 7.73 Housing                                    |                      |                                       |                                 | 5,263                  | 22,234                       |                      | <b>27,497</b>        | 6,973                | <b>34,470</b>             | 0.0%         | 327,881             | <b>362,351</b>       | 0.0%          |
| <b>FUNCTION 7 TOTAL</b>                         | <b>-</b>             | <b>-</b>                              | <b>486,690</b>                  | <b>39,196,405</b>      | <b>3,452,893</b>             | <b>2,490,067</b>     | <b>45,626,055</b>    | <b>11,173,930</b>    | <b>56,799,985</b>         | <b>0.9%</b>  | <b>57,101,892</b>   | <b>113,901,877</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>2,584,975,999</b> | <b>349,350,890</b>                    | <b>486,075,231</b>              | <b>548,757,020</b>     | <b>168,998,012</b>           | <b>192,816,180</b>   | <b>4,330,973,332</b> | <b>1,049,354,558</b> | <b>5,380,327,890</b>      | <b>88.8%</b> | <b>676,321,777</b>  | <b>6,056,649,667</b> | <b>100.0%</b> |
| <b>% OF TOTAL</b>                               | <b>42.7%</b>         | <b>5.8%</b>                           | <b>8.0%</b>                     | <b>9.1%</b>            | <b>2.8%</b>                  | <b>3.2%</b>          | <b>71.5%</b>         | <b>17.3%</b>         | <b>88.8%</b>              |              | <b>11.2%</b>        | <b>100.0%</b>        |               |