

**TABLE 24**  
**2020/21 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                        | 2,005,092,809        | 61,754,602                            | 9,518,218                       | 41,666,059             | 5,487,133                    | 114,421,758          | <b>2,237,940,579</b> | 540,113,219          | <b>2,778,053,798</b>      | 47.0%        | 140,959,552         | <b>2,919,013,350</b> | <b>49.4%</b>  |
| 1.03 Career Programs                            | 16,034,984           | 1,119,983                             | 2,400,756                       | 4,491,957              | 512,676                      | 523,411              | <b>25,083,767</b>    | 6,055,677            | <b>31,139,444</b>         | 0.5%         | 8,124,277           | <b>39,263,721</b>    | <b>0.7%</b>   |
| 1.07 Library Services                           | 53,059,881           | 1,805,876                             | 2,228,004                       | 9,341,480              | 253,641                      | 1,807,472            | <b>68,496,354</b>    | 16,601,515           | <b>85,097,869</b>         | 1.4%         | 11,310,406          | <b>96,408,275</b>    | <b>1.6%</b>   |
| 1.08 Counselling                                | 84,524,154           | 1,170,063                             |                                 | 1,592,024              | 348,873                      | 1,661,616            | <b>89,296,730</b>    | 20,868,902           | <b>110,165,632</b>        | 1.9%         | 408,212             | <b>110,573,844</b>   | <b>1.9%</b>   |
| 1.10 Special Education                          | 279,178,116          | 14,323,669                            | 416,641,107                     | 9,220,588              | 9,945,382                    | 28,115,999           | <b>757,424,861</b>   | 192,720,349          | <b>950,145,210</b>        | 16.1%        | 24,627,169          | <b>974,772,379</b>   | <b>16.5%</b>  |
| 1.30 English Language Learning                  | 69,301,574           | 2,840,398                             | 3,200,380                       | 640,771                | 263,736                      | 1,828,136            | <b>78,074,995</b>    | 19,164,641           | <b>97,239,636</b>         | 1.6%         | 737,729             | <b>97,977,365</b>    | <b>1.7%</b>   |
| 1.31 Indigenous Education                       | 20,137,760           | 6,208,256                             | 30,319,960                      | 2,218,120              | 3,670,128                    | 1,214,353            | <b>63,768,577</b>    | 15,285,146           | <b>79,053,723</b>         | 1.3%         | 12,558,003          | <b>91,611,726</b>    | <b>1.5%</b>   |
| 1.41 School Administration                      | 905,044              | 244,755,258                           | 33,331                          | 95,487,392             | 1,723,715                    | 5,079,317            | <b>347,984,057</b>   | 79,485,554           | <b>427,469,611</b>        | 7.2%         | 11,773,730          | <b>439,243,341</b>   | <b>7.4%</b>   |
| 1.60 Summer School                              | 6,140,171            | 836,362                               | 176,981                         | 355,619                | 18,071                       | 578,700              | <b>8,105,904</b>     | 1,460,468            | <b>9,566,372</b>          | 0.2%         | 298,902             | <b>9,865,274</b>     | <b>0.2%</b>   |
| 1.61 Continuing Education                       | 5,854,743            | 1,878,172                             | 35,919                          | 1,684,858              | 780,450                      | 442,571              | <b>10,676,713</b>    | 2,102,814            | <b>12,779,527</b>         | 0.2%         | 3,222,298           | <b>16,001,825</b>    | <b>0.3%</b>   |
| 1.62 International and Out of Province Students | 32,838,732           | 4,447,637                             | 1,541,022                       | 5,708,003              | 6,817,350                    | 1,236,672            | <b>52,589,416</b>    | 12,717,690           | <b>65,307,106</b>         | 1.1%         | 25,306,778          | <b>90,613,884</b>    | <b>1.5%</b>   |
| 1.64 Other                                      | 2,279,817            | 425,854                               | 2,315,746                       | 773,509                | 606,566                      | 238,430              | <b>6,639,922</b>     | 1,502,384            | <b>8,142,306</b>          | 0.1%         | 3,445,861           | <b>11,588,167</b>    | <b>0.2%</b>   |
| <b>FUNCTION 1 TOTAL</b>                         | <b>2,575,347,785</b> | <b>341,566,130</b>                    | <b>468,411,424</b>              | <b>173,180,380</b>     | <b>30,427,721</b>            | <b>157,148,435</b>   | <b>3,746,081,875</b> | <b>908,078,359</b>   | <b>4,654,160,234</b>      | <b>78.7%</b> | <b>242,772,917</b>  | <b>4,896,933,151</b> | <b>82.8%</b>  |
| <b>4 DISTRICT ADMINISTRATION</b>                |                      |                                       |                                 |                        |                              |                      |                      |                      |                           |              |                     |                      |               |
| 4.11 Educational Administration                 | 749,200              | 6,254,748                             | 880                             | 3,516,516              | 37,807,157                   | 174,797              | <b>48,503,298</b>    | 29,600,747           | <b>78,104,045</b>         | 1.3%         | 7,185,787           | <b>85,289,832</b>    | <b>1.4%</b>   |
| 4.40 School District Governance                 |                      |                                       |                                 | 1,650,778              | 9,509,041                    | 1,924                | <b>11,161,743</b>    | 920,246              | <b>12,081,989</b>         | 0.2%         | 6,236,284           | <b>18,318,273</b>    | <b>0.3%</b>   |
| 4.41 Business Administration                    | 33,114               | 2,010,435                             | 4,072                           | 27,862,372             | 57,253,426                   | 1,105,541            | <b>88,268,960</b>    | 20,480,722           | <b>108,749,682</b>        | 1.8%         | 33,622,666          | <b>142,372,348</b>   | <b>2.4%</b>   |
| <b>FUNCTION 4 TOTAL</b>                         | <b>782,314</b>       | <b>8,265,183</b>                      | <b>4,952</b>                    | <b>33,029,666</b>      | <b>104,569,624</b>           | <b>1,282,262</b>     | <b>147,934,001</b>   | <b>51,001,715</b>    | <b>198,935,716</b>        | <b>3.4%</b>  | <b>47,044,737</b>   | <b>245,980,453</b>   | <b>4.2%</b>   |
| <b>5 OPERATIONS AND MAINTENANCE</b>             |                      |                                       |                                 |                        |                              |                      |                      |                      |                           |              |                     |                      |               |
| 5.41 Operations & Maintenance Admin.            | 355,147              | 288,813                               | 127,677                         | 7,525,871              | 24,544,222                   | 474,620              | <b>33,316,350</b>    | 7,373,458            | <b>40,689,808</b>         | 0.7%         | 17,538,325          | <b>58,228,133</b>    | <b>1.0%</b>   |
| 5.50 Maintenance Operations                     | 231                  | 22,241                                | 1,065                           | 264,475,224            | 7,197,693                    | 10,643,555           | <b>282,340,009</b>   | 66,410,542           | <b>348,750,551</b>        | 5.9%         | 109,222,858         | <b>457,973,409</b>   | <b>7.7%</b>   |
| 5.52 Maintenance of Grounds                     |                      |                                       |                                 | 20,079,203             | 236,687                      | 1,024,765            | <b>21,340,655</b>    | 4,844,720            | <b>26,185,375</b>         | 0.4%         | 13,519,421          | <b>39,704,796</b>    | <b>0.7%</b>   |
| 5.56 Utilities                                  |                      |                                       |                                 | 163,758                | 252,027                      | 6,795                | <b>422,580</b>       | 120,532              | <b>543,112</b>            | 0.0%         | 106,196,517         | <b>106,739,629</b>   | <b>1.8%</b>   |
| <b>FUNCTION 5 TOTAL</b>                         | <b>355,378</b>       | <b>311,054</b>                        | <b>128,742</b>                  | <b>292,244,056</b>     | <b>32,230,629</b>            | <b>12,149,735</b>    | <b>337,419,594</b>   | <b>78,749,252</b>    | <b>416,168,846</b>        | <b>7.0%</b>  | <b>246,477,121</b>  | <b>662,645,967</b>   | <b>11.2%</b>  |
| <b>7 TRANSPORTATION AND HOUSING</b>             |                      |                                       |                                 |                        |                              |                      |                      |                      |                           |              |                     |                      |               |
| 7.41 Transportation & Housing Admin.            |                      |                                       |                                 | 2,149,723              | 2,972,685                    | 36,645               | <b>5,159,053</b>     | 1,200,980            | <b>6,360,033</b>          | 0.1%         | 719,876             | <b>7,079,909</b>     | <b>0.1%</b>   |
| 7.70 Student Transportation                     |                      |                                       | 390,797                         | 36,179,101             | 391,495                      | 2,537,786            | <b>39,499,179</b>    | 9,198,742            | <b>48,697,921</b>         | 0.8%         | 52,399,714          | <b>101,097,635</b>   | <b>1.7%</b>   |
| 7.73 Housing                                    |                      |                                       |                                 | 47,342                 | 23,441                       | 329                  | <b>71,112</b>        | 11,768               | <b>82,880</b>             | 0.0%         | 528,878             | <b>611,758</b>       | <b>0.0%</b>   |
| <b>FUNCTION 7 TOTAL</b>                         | <b>-</b>             | <b>-</b>                              | <b>390,797</b>                  | <b>38,376,166</b>      | <b>3,387,621</b>             | <b>2,574,760</b>     | <b>44,729,344</b>    | <b>10,411,490</b>    | <b>55,140,834</b>         | <b>0.9%</b>  | <b>53,648,468</b>   | <b>108,789,302</b>   | <b>1.8%</b>   |
| <b>TOTAL OPERATING</b>                          | <b>2,576,485,477</b> | <b>350,142,367</b>                    | <b>468,935,915</b>              | <b>536,830,268</b>     | <b>170,615,595</b>           | <b>173,155,192</b>   | <b>4,276,164,814</b> | <b>1,048,240,816</b> | <b>5,324,405,630</b>      | <b>90.0%</b> | <b>589,943,243</b>  | <b>5,914,348,873</b> | <b>100.0%</b> |
| <b>% OF TOTAL</b>                               | <b>43.6%</b>         | <b>5.9%</b>                           | <b>7.9%</b>                     | <b>9.1%</b>            | <b>2.9%</b>                  | <b>2.9%</b>          | <b>72.3%</b>         | <b>17.7%</b>         | <b>90.0%</b>              |              | <b>10.0%</b>        | <b>100.0%</b>        |               |