

TABLE 6
2026/27 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	2,495,119,785	70,065,928	13,383,996	42,352,905	6,930,072	204,209,453	2,832,062,139	754,642,551	3,586,704,690	45.4%	184,024,991	3,770,729,681	47.7%
1.03 Career Programs	16,018,548	1,750,646	2,684,624	6,269,290	400,934	656,033	27,780,075	7,706,231	35,486,306	0.4%	12,102,371	47,588,677	0.6%
1.07 Library Services	65,445,050	905,109	2,068,846	9,813,561	469,260	2,576,442	81,278,268	21,823,093	103,101,361	1.3%	11,449,199	114,550,560	1.5%
1.08 Counselling	98,607,204	917,571	400,302	1,922,428	2,108,758	3,004,531	106,960,794	28,645,681	135,606,475	1.7%	1,671,148	137,277,623	1.7%
1.10 Inclusive Education	349,491,907	18,274,486	618,580,329	13,440,170	16,877,389	57,214,593	1,073,878,874	308,332,100	1,382,210,974	17.5%	35,898,059	1,418,109,033	18.0%
1.20 Early Learning and Child Care	97,292	106,626	3,747,181	2,695,197	366,672	265,278	7,278,246	2,043,515	9,321,761	0.1%	918,456	10,240,217	0.1%
1.30 English Language Learning	106,489,310	1,012,441	4,264,108	1,070,344	223,016	4,284,231	117,343,450	32,392,020	149,735,470	1.9%	1,267,490	151,002,960	1.9%
1.31 Indigenous Education	26,719,184	8,805,218	40,320,739	3,208,987	5,355,500	1,217,013	85,626,641	23,474,041	109,100,682	1.4%	16,471,724	125,572,406	1.6%
1.41 School Administration	4,073,471	309,373,881	829,795	122,161,543	2,606,146	8,990,958	448,035,794	115,028,424	563,064,218	7.1%	15,693,531	578,757,749	7.3%
1.60 Summer School	12,700,695	1,778,287	1,649,994	821,702	5,907	712,732	17,669,317	4,217,764	21,887,081	0.3%	759,274	22,646,355	0.3%
1.61 Continuing Education	6,895,588	1,653,399		1,813,993	1,693,581	588,270	12,644,831	2,845,994	15,490,825	0.2%	3,267,167	18,757,992	0.2%
1.62 International and Out of Province Students	42,175,804	5,246,304	1,941,281	6,956,553	9,259,645	1,630,271	67,209,858	18,147,045	85,356,903	1.1%	62,378,618	147,735,521	1.9%
1.64 Other	2,111,343	769,001	2,619,718	2,047,079	909,086	289,703	8,745,930	2,350,845	11,096,775	0.1%	8,300,231	19,397,006	0.2%
FUNCTION 1 TOTAL	3,225,945,181	420,658,897	692,490,913	214,573,752	47,205,966	285,639,508	4,886,514,217	1,321,649,304	6,208,163,521	78.6%	354,202,259	6,562,365,780	83.1%
4 DISTRICT ADMINISTRATION													
4.11 Educational Administration	1,004,737	7,894,227	141,800	3,939,241	45,645,031	283,735	58,908,771	14,328,401	73,237,172	0.9%	14,058,165	87,295,337	1.1%
4.20 Early Learning and Child Care		104,778		5,032	331,797		441,607	113,359	554,966	0.0%	58,973	613,939	0.0%
4.40 School District Governance		91,814		645,497	12,166,415	4,648	12,908,374	1,859,346	14,767,720	0.2%	11,786,800	26,554,520	0.3%
4.41 Business Administration	240,467	3,510,161	11,501	37,707,339	79,845,411	972,748	122,287,627	32,024,196	154,311,823	2.0%	49,686,834	203,998,657	2.6%
FUNCTION 4 TOTAL	1,245,204	11,600,980	153,301	42,297,109	137,988,654	1,261,131	194,546,379	48,325,302	242,871,681	3.1%	75,590,772	318,462,453	4.0%
5 OPERATIONS AND MAINTENANCE													
5.20 Early Learning and Child Care				303,050	893,814	2,000	1,198,864	307,676	1,506,540	0.0%	343,111	1,849,651	0.0%
5.41 Operations & Maintenance Admin.	174,382	552,023	199,722	21,665,572	36,418,846	1,309,376	60,319,921	15,183,469	75,503,390	1.0%	30,345,314	105,848,704	1.3%
5.50 Maintenance Operations	7,836			321,629,577	9,849,542	16,484,416	347,971,371	98,246,591	446,217,962	5.7%	129,079,953	575,297,915	7.3%
5.52 Maintenance of Grounds				27,766,778	319,532	856,378	28,942,688	7,932,184	36,874,872	0.5%	16,447,982	53,322,854	0.7%
5.56 Utilities				122,264	312,845	823	435,932	105,519	541,451	0.0%	135,577,260	136,118,711	1.7%
FUNCTION 5 TOTAL	182,218	552,023	199,722	371,487,241	47,794,579	18,652,993	438,868,776	121,775,439	560,644,215	7.1%	311,793,620	872,437,835	11.0%
7 TRANSPORTATION AND HOUSING													
7.41 Transportation & Housing Admin.				2,707,945	4,422,157	49,809	7,179,911	1,801,392	8,981,303	0.1%	766,068	9,747,371	0.1%
7.70 Student Transportation			848,192	46,926,850	303,650	3,070,468	51,149,160	14,317,349	65,466,509	0.8%	66,514,015	131,980,524	1.7%
7.73 Housing				108,212	124,168		232,380	53,433	285,813	0.0%	1,890,800	2,176,613	0.0%
FUNCTION 7 TOTAL	-	-	848,192	49,743,007	4,849,975	3,120,277	58,561,451	16,172,174	74,733,625	0.9%	69,170,883	143,904,508	1.8%
9 DEBT SERVICES (OPERATING)													
9.92 Interest on Bank Loans	-	-	-	-	-	-	-	-	-	-	-	-	-
9.94 Interest on Temporary Borrowing	-	-	-	-	-	-	-	-	-	-	-	-	-
FUNCTION 9 TOTAL	-	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL OPERATING	3,227,372,603	432,811,900	693,692,128	678,101,109	237,839,174	308,673,909	5,578,490,823	1,507,922,219	7,086,413,042	89.7%	810,757,534	7,897,170,576	100.0%
% OF TOTAL	40.9%	5.5%	8.8%	8.6%	3.0%	3.9%	70.6%	19.1%	89.7%		10.3%	100.0%	