

TABLE 6
2021/22 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	2,060,456,732	65,056,528	11,729,983	44,408,817	6,266,543	124,116,414	2,312,035,017	556,555,692	2,868,590,709	46.5%	155,532,379	3,024,123,088	49.0%
1.03 Career Programs	16,342,251	1,367,397	2,395,000	4,976,016	477,640	585,472	26,143,776	6,383,730	32,527,506	0.5%	9,806,644	42,334,150	0.7%
1.07 Library Services	53,883,654	1,897,565	2,231,671	10,617,376	284,090	1,689,030	70,603,386	17,293,625	87,897,011	1.4%	10,034,820	97,931,831	1.6%
1.08 Counselling	84,591,678	1,261,437	3,986	1,596,473	310,184	1,698,413	89,462,171	21,515,176	110,977,347	1.8%	636,777	111,614,124	1.8%
1.10 Special Education	281,109,199	13,988,779	440,102,648	8,587,946	10,515,485	30,992,253	785,296,310	200,672,657	985,968,967	16.0%	27,795,732	1,013,764,699	16.4%
1.30 English Language Learning	69,608,332	2,621,380	3,410,427	651,676	181,972	1,890,748	78,364,535	19,395,062	97,759,597	1.6%	1,151,591	98,911,188	1.6%
1.31 Indigenous Education	22,632,242	6,185,462	34,254,355	2,506,856	4,109,515	1,321,579	71,010,009	17,464,789	88,474,798	1.4%	14,362,600	102,837,398	1.7%
1.41 School Administration	1,265,585	251,297,274	3,261	96,851,110	1,556,544	5,528,079	356,501,853	83,656,764	440,158,617	7.1%	15,381,901	455,540,518	7.4%
1.60 Summer School	8,503,572	926,751	503,983	964,863	6,767	444,122	11,350,058	2,161,609	13,511,667	0.2%	606,566	14,118,233	0.2%
1.61 Continuing Education	5,943,685	2,000,166	110,000	1,717,659	707,414	434,776	10,913,700	2,279,328	13,193,028	0.2%	3,158,322	16,351,350	0.3%
1.62 International and Out of Province Students	38,650,926	4,192,471	1,480,239	5,861,495	7,650,062	1,238,686	59,073,879	14,626,120	73,699,999	1.2%	42,055,006	115,755,005	1.9%
1.64 Other	2,091,443	390,441	2,297,413	834,704	463,591	242,905	6,320,497	1,452,050	7,772,547	0.1%	4,479,975	12,252,522	0.2%
FUNCTION 1 TOTAL	2,645,079,299	351,185,651	498,522,966	179,574,991	32,529,807	170,182,477	3,877,075,191	943,456,602	4,820,531,793	78.1%	285,002,313	5,105,534,106	82.7%
4 DISTRICT ADMINISTRATION													
4.11 Educational Administration	2,480,751	6,145,845		4,023,717	36,671,458	349,526	49,671,297	11,310,076	60,981,373	1.0%	10,110,867	71,092,240	1.2%
4.40 School District Governance		83,294		529,967	9,693,785	4,652	10,311,698	1,063,225	11,374,923	0.2%	6,401,209	17,776,132	0.3%
4.41 Business Administration	299,131	2,227,021	30,992	30,266,817	57,760,727	1,299,909	91,884,597	21,343,810	113,228,407	1.8%	36,185,924	149,414,331	2.4%
FUNCTION 4 TOTAL	2,779,882	8,456,160	30,992	34,820,501	104,125,970	1,654,087	151,867,592	33,717,111	185,584,703	3.0%	52,698,000	238,282,703	3.9%
5 OPERATIONS AND MAINTENANCE													
5.41 Operations & Maintenance Administration	469,592	371,505	623,335	8,400,805	26,300,143	587,590	36,752,970	8,270,183	45,023,153	0.7%	18,590,750	63,613,903	1.0%
5.50 Maintenance Operations	9,000			280,359,668	7,512,365	13,185,121	301,066,154	73,913,087	374,979,241	6.1%	114,052,405	489,031,646	7.9%
5.52 Maintenance of Grounds				23,554,201	452,755	826,147	24,833,103	5,917,952	30,751,055	0.5%	13,446,114	44,197,169	0.7%
5.56 Utilities				204,971	264,623	2,284	471,878	125,339	597,217	0.0%	112,840,974	113,438,191	1.8%
FUNCTION 5 TOTAL	478,592	371,505	623,335	312,519,645	34,529,886	14,601,142	363,124,105	88,226,561	451,350,666	7.3%	258,930,243	710,280,909	11.5%
7 TRANSPORTATION AND HOUSING													
7.41 Transportation & Housing Admin.				2,672,972	3,414,503	30,560	6,118,035	1,463,797	7,581,832	0.1%	1,483,171	9,065,003	0.1%
7.70 Student Transportation			498,414	37,664,100	151,738	2,343,423	40,657,675	10,403,464	51,061,139	0.8%	57,395,985	108,457,124	1.8%
7.73 Housing				67,175	22,589		89,764	18,758	108,522	0.0%	467,835	576,357	0.0%
FUNCTION 7 TOTAL	-	-	498,414	40,404,247	3,588,830	2,373,983	46,865,474	11,886,019	58,751,493	1.0%	59,346,991	118,098,484	1.9%
9 DEBT SERVICES (OPERATING)													
9.92 Interest on Bank Loans	-	-	-	-	-	-	-	-	-	-	-	-	-
9.94 Interest on Temporary Borrowing	-	-	-	-	-	-	-	-	-	-	-	-	-
FUNCTION 9 TOTAL	-	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL OPERATING	2,648,337,773	360,013,316	499,675,707	567,319,384	174,774,493	188,811,689	4,438,932,362	1,077,286,293	5,516,218,655	89.4%	655,977,547	6,172,196,202	100.0%
% OF TOTAL	42.9%	5.8%	8.1%	9.2%	2.8%	3.1%	71.9%	17.5%	89.4%		10.6%	100.0%	