

**TABLE 15**  
**2021/22 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	2,083,243,706	63,050,981	11,826,561	40,464,427	6,131,183	143,836,116	2,348,552,974	561,103,698	2,909,656,672	45.9%	180,100,360	3,089,757,032	48.8%
1.03 Career Programs	16,250,984	1,220,409	2,836,984	5,083,246	530,235	644,915	26,566,773	6,449,964	33,016,737	0.5%	11,763,886	44,780,623	0.7%
1.07 Library Services	54,199,085	1,849,137	2,357,298	9,742,092	292,732	1,701,765	70,142,109	17,129,202	87,271,311	1.4%	12,745,426	100,016,737	1.6%
1.08 Counselling	85,031,765	1,156,163	3,986	1,575,525	451,809	1,740,149	89,959,397	21,388,387	111,347,784	1.8%	1,119,245	112,467,029	1.8%
1.10 Special Education	286,836,803	14,913,274	455,392,231	9,726,101	11,038,597	35,185,285	813,092,291	201,648,103	1,014,740,394	16.0%	30,948,919	1,045,689,313	16.5%
1.30 English Language Learning	71,042,638	2,979,786	3,448,142	718,586	191,721	2,060,691	80,441,564	19,586,224	100,027,788	1.6%	895,662	100,923,450	1.6%
1.31 Indigenous Education	24,439,102	6,663,094	35,673,915	2,317,656	3,959,578	1,609,993	74,663,338	17,961,686	92,625,024	1.5%	23,321,588	115,946,612	1.8%
1.41 School Administration	926,441	253,769,692	8,012	101,082,969	1,765,006	5,559,593	363,111,713	83,298,351	446,410,064	7.0%	15,628,259	462,038,323	7.3%
1.60 Summer School	8,470,214	1,270,339	597,557	622,017	11,683	629,481	11,601,291	2,158,384	13,759,675	0.2%	440,096	14,199,771	0.2%
1.61 Continuing Education	5,612,422	1,838,529		1,771,671	934,910	399,294	10,556,826	2,309,648	12,866,474	0.2%	3,789,316	16,655,790	0.3%
1.62 International and Out of Province Students	40,663,249	4,647,961	1,529,520	5,997,052	7,907,578	1,567,170	62,312,530	15,179,818	77,492,348	1.2%	50,991,320	128,483,668	2.0%
1.64 Other	2,345,797	551,742	2,317,199	1,228,697	470,579	229,863	7,143,877	1,693,842	8,837,719	0.1%	5,025,417	13,863,136	0.2%
<b>FUNCTION 1 TOTAL</b>	<b>2,679,062,206</b>	<b>353,911,107</b>	<b>515,991,405</b>	<b>180,330,039</b>	<b>33,685,611</b>	<b>195,164,315</b>	<b>3,958,144,683</b>	<b>949,907,307</b>	<b>4,908,051,990</b>	<b>77.5%</b>	<b>336,769,494</b>	<b>5,244,821,484</b>	<b>82.8%</b>
<b>4 DISTRICT ADMINISTRATION</b>													
4.11 Educational Administration	1,981,339	6,742,213		4,303,256	37,885,699	359,735	51,272,242	11,202,396	62,474,638	1.0%	12,658,231	75,132,869	1.2%
4.40 School District Governance				387,491	9,853,874	7,703	10,249,068	1,202,636	11,451,704	0.2%	7,894,613	19,346,317	0.3%
4.41 Business Administration	39,066	2,410,937	2,750	30,740,753	58,495,966	786,774	92,476,246	21,608,625	114,084,871	1.8%	38,811,821	152,896,692	2.4%
<b>FUNCTION 4 TOTAL</b>	<b>2,020,405</b>	<b>9,153,150</b>	<b>2,750</b>	<b>35,431,500</b>	<b>106,235,539</b>	<b>1,154,212</b>	<b>153,997,556</b>	<b>34,013,657</b>	<b>188,011,213</b>	<b>3.0%</b>	<b>59,364,665</b>	<b>247,375,878</b>	<b>3.9%</b>
<b>5 OPERATIONS AND MAINTENANCE</b>													
5.41 Operations & Maintenance Admin.	499,829	463,545	524,368	8,311,169	26,113,044	575,893	36,487,848	8,362,875	44,850,723	0.7%	20,587,194	65,437,917	1.0%
5.50 Maintenance Operations	6,500			279,944,045	8,245,441	14,563,860	302,759,846	76,726,994	379,486,840	6.0%	115,015,700	494,502,540	7.8%
5.52 Maintenance of Grounds				23,195,716	454,547	921,204	24,571,467	6,040,699	30,612,166	0.5%	14,815,555	45,427,721	0.7%
5.56 Utilities				204,984	271,863	2,284	479,131	105,733	584,864	0.0%	116,782,472	117,367,336	1.9%
<b>FUNCTION 5 TOTAL</b>	<b>506,329</b>	<b>463,545</b>	<b>524,368</b>	<b>311,655,914</b>	<b>35,084,895</b>	<b>16,063,241</b>	<b>364,298,292</b>	<b>91,236,301</b>	<b>455,534,593</b>	<b>7.2%</b>	<b>267,200,921</b>	<b>722,735,514</b>	<b>11.4%</b>
<b>7 TRANSPORTATION AND HOUSING</b>													
7.41 Transportation & Housing Admin.				2,189,771	3,406,054	27,985	5,623,810	1,251,978	6,875,788	0.1%	1,260,844	8,136,632	0.1%
7.70 Student Transportation			538,485	38,758,442	261,425	2,322,274	41,880,626	10,612,940	52,493,566	0.8%	57,858,916	110,352,482	1.7%
7.73 Housing				59,200	15,000	23,000	97,200	21,217	118,417	0.0%	1,339,364	1,457,781	0.0%
<b>FUNCTION 7 TOTAL</b>	<b>-</b>	<b>-</b>	<b>538,485</b>	<b>41,007,413</b>	<b>3,682,479</b>	<b>2,373,259</b>	<b>47,601,636</b>	<b>11,886,135</b>	<b>59,487,771</b>	<b>0.9%</b>	<b>60,459,124</b>	<b>119,946,895</b>	<b>1.9%</b>
<b>9 DEBT SERVICES (OPERATING)</b>													
9.92 Interest on Bank Loans	-	-	-	-	-	-	-	-	-	-	-	-	-
9.94 Interest on Temporary Borrowing	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>FUNCTION 9 TOTAL</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>TOTAL OPERATING</b>	<b>2,681,588,940</b>	<b>363,527,802</b>	<b>517,057,008</b>	<b>568,424,866</b>	<b>178,688,524</b>	<b>214,755,027</b>	<b>4,524,042,167</b>	<b>1,087,043,400</b>	<b>5,611,085,567</b>	<b>88.6%</b>	<b>723,794,204</b>	<b>6,334,879,771</b>	<b>100.0%</b>
<b>% OF TOTAL</b>	<b>42.3%</b>	<b>5.7%</b>	<b>8.2%</b>	<b>9.0%</b>	<b>2.8%</b>	<b>3.4%</b>	<b>71.4%</b>	<b>17.2%</b>	<b>88.6%</b>		<b>11.4%</b>	<b>100.0%</b>	