

TABLE 24
2021/22 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
1 INSTRUCTION													
1.02 Regular Instruction	2,081,268,075	60,570,327	10,756,948	38,757,468	5,330,950	158,127,174	2,354,810,942	564,905,439	2,919,716,381	46.6%	154,448,576	3,074,164,957	49.1%
1.03 Career Programs	16,148,353	1,166,748	2,774,853	4,846,449	473,581	606,310	26,016,294	6,254,260	32,270,554	0.5%	9,566,618	41,837,172	0.7%
1.07 Library Services	54,446,063	1,800,987	2,198,465	9,482,725	304,536	1,785,541	70,018,317	16,839,360	86,857,677	1.4%	11,516,460	98,374,137	1.6%
1.08 Counselling	86,526,418	1,186,464		1,624,007	495,194	1,551,148	91,383,231	21,315,883	112,699,114	1.8%	587,363	113,286,477	1.8%
1.10 Special Education	282,621,792	15,434,523	445,008,922	8,369,199	11,168,511	39,243,562	801,846,509	201,107,312	1,002,953,821	16.0%	27,630,670	1,030,584,491	16.5%
1.30 English Language Learning	70,992,962	3,277,427	3,421,367	696,559	196,772	1,964,207	80,549,294	19,576,272	100,125,566	1.6%	805,554	100,931,120	1.6%
1.31 Indigenous Education	22,014,818	6,625,619	31,151,164	3,600,066	3,914,830	1,124,017	68,430,514	16,445,633	84,876,147	1.4%	16,511,949	101,388,096	1.6%
1.41 School Administration	1,761,442	253,721,006	32,108	101,208,175	1,752,257	5,648,882	364,123,870	82,097,508	446,221,378	7.1%	11,182,287	457,403,665	7.3%
1.60 Summer School	8,418,058	1,315,146	625,608	520,482	7,948	715,275	11,602,517	2,381,569	13,984,086	0.2%	506,043	14,490,129	0.2%
1.61 Continuing Education	5,656,049	2,095,588	417,161	1,756,760	868,033	445,579	11,239,170	2,307,959	13,547,129	0.2%	3,081,449	16,628,578	0.3%
1.62 International and Out of Province Students	39,413,711	4,715,321	1,073,387	6,075,678	7,803,509	1,643,437	60,725,043	14,816,319	75,541,362	1.2%	49,034,905	124,576,267	2.0%
1.64 Other	2,142,298	566,311	2,286,519	914,736	539,809	275,812	6,725,485	1,494,571	8,220,056	0.1%	4,608,397	12,828,453	0.2%
FUNCTION 1 TOTAL	2,671,410,039	352,475,467	499,746,502	177,852,304	32,855,930	213,130,944	3,947,471,186	949,542,085	4,897,013,271	78.2%	289,480,271	5,186,493,542	82.8%
4 DISTRICT ADMINISTRATION													
4.11 Educational Administration	954,006	7,182,970	26,043	3,929,379	38,798,777	225,936	51,117,111	10,640,324	61,757,435	1.0%	10,897,063	72,654,498	1.2%
4.40 School District Governance				1,619,612	9,812,991	35,893	11,468,496	1,073,973	12,542,469	0.2%	6,965,999	19,508,468	0.3%
4.41 Business Administration	208,361	2,363,991	6,037	28,274,987	58,512,025	609,460	89,974,861	20,269,621	110,244,482	1.8%	34,559,664	144,804,146	2.3%
FUNCTION 4 TOTAL	1,162,367	9,546,961	32,080	33,823,978	107,123,793	871,289	152,560,468	31,983,918	184,544,386	2.9%	52,422,726	236,967,112	3.8%
5 OPERATIONS AND MAINTENANCE													
5.41 Operations & Maintenance Admin.	413,494	450,615	545,122	8,112,461	26,935,911	381,414	36,839,017	7,864,383	44,703,400	0.7%	19,048,620	63,752,020	1.0%
5.50 Maintenance Operations	624		1,237	274,814,753	8,236,051	14,941,459	297,994,124	71,909,346	369,903,470	5.9%	114,174,084	484,077,554	7.7%
5.52 Maintenance of Grounds				22,423,724	513,087	757,260	23,694,071	5,474,972	29,169,043	0.5%	17,294,814	46,463,857	0.7%
5.56 Utilities				173,045	274,098	608	447,751	88,433	536,184	0.0%	122,520,458	123,056,642	2.0%
FUNCTION 5 TOTAL	414,118	450,615	546,359	305,523,983	35,959,147	16,080,741	358,974,963	85,337,134	444,312,097	7.1%	273,037,976	717,350,073	11.5%
7 TRANSPORTATION AND HOUSING													
7.41 Transportation & Housing Admin.				2,195,759	3,161,577	38,430	5,395,766	1,227,646	6,623,412	0.1%	654,394	7,277,806	0.1%
7.70 Student Transportation			493,776	38,216,638	170,630	2,237,027	41,118,071	9,856,831	50,974,902	0.8%	61,490,530	112,465,432	1.8%
7.73 Housing				68,501	22,881	9,447	100,829	17,809	118,638	0.0%	655,097	773,735	0.0%
FUNCTION 7 TOTAL	-	-	493,776	40,480,898	3,355,088	2,284,904	46,614,666	11,102,286	57,716,952	0.9%	62,800,021	120,516,973	1.9%
TOTAL OPERATING	2,672,986,524	362,473,043	500,818,717	557,681,163	179,293,958	232,367,878	4,505,621,283	1,077,965,423	5,583,586,706	89.2%	677,740,994	6,261,327,700	100.0%
% OF TOTAL	42.7%	5.8%	8.0%	8.9%	2.9%	3.7%	72.0%	17.2%	89.2%		10.8%	100.0%	