

**TABLE 6**  
**2022/23 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
<b>1 INSTRUCTION</b>													
1.02 Regular Instruction	2,083,487,087	64,896,791	11,432,825	39,901,904	6,088,310	136,515,136	<b>2,342,322,053</b>	571,525,643	<b>2,913,847,696</b>	46.0%	154,217,513	<b>3,068,065,209</b>	48.5%
1.03 Career Programs	15,741,258	1,345,401	2,757,155	5,111,176	583,009	614,217	<b>26,152,216</b>	6,511,485	<b>32,663,701</b>	0.5%	9,617,232	<b>42,280,933</b>	0.7%
1.07 Library Services	55,379,498	1,837,791	2,370,341	9,711,906	302,417	1,667,502	<b>71,269,455</b>	17,853,024	<b>89,122,479</b>	1.4%	10,970,805	<b>100,093,284</b>	1.6%
1.08 Counselling	86,250,240	1,175,246	3,986	1,554,952	432,062	1,659,717	<b>91,076,203</b>	22,201,158	<b>113,277,361</b>	1.8%	786,077	<b>114,063,438</b>	1.8%
1.10 Special Education	288,949,347	16,213,318	457,348,906	9,039,659	11,787,794	30,740,794	<b>814,079,818</b>	208,784,911	<b>1,022,864,729</b>	16.2%	28,507,070	<b>1,051,371,799</b>	16.6%
1.30 English Language Learning	71,380,530	2,562,652	3,538,136	807,340	192,749	1,927,686	<b>80,409,093</b>	20,236,951	<b>100,646,044</b>	1.6%	1,193,122	<b>101,839,166</b>	1.6%
1.31 Indigenous Education	23,600,127	6,628,045	35,232,663	2,324,110	4,448,718	1,287,329	<b>73,520,992</b>	18,399,031	<b>91,920,023</b>	1.5%	14,330,552	<b>106,250,575</b>	1.7%
1.41 School Administration	932,672	257,584,763	3,261	101,551,506	1,994,554	5,659,511	<b>367,726,267</b>	86,671,325	<b>454,397,592</b>	7.2%	14,249,320	<b>468,646,912</b>	7.4%
1.60 Summer School	8,735,710	1,353,152	661,712	602,674	6,198	535,131	<b>11,894,577</b>	2,356,033	<b>14,250,610</b>	0.2%	567,383	<b>14,817,993</b>	0.2%
1.61 Continuing Education	5,476,512	1,695,875		1,733,506	992,908	446,130	<b>10,344,931</b>	2,288,787	<b>12,633,718</b>	0.2%	2,848,071	<b>15,481,789</b>	0.2%
1.62 International and Out of Province Students	43,095,907	4,843,592	1,664,554	6,082,528	8,138,626	1,393,400	<b>65,218,607</b>	15,922,368	<b>81,140,975</b>	1.3%	53,026,360	<b>134,167,335</b>	2.1%
1.64 Other	1,629,622	493,566	2,409,895	1,031,001	481,083	247,285	<b>6,292,452</b>	1,503,804	<b>7,796,256</b>	0.1%	5,443,265	<b>13,239,521</b>	0.2%
<b>FUNCTION 1 TOTAL</b>	<b>2,684,658,510</b>	<b>360,630,192</b>	<b>517,423,434</b>	<b>179,452,262</b>	<b>35,448,428</b>	<b>182,693,838</b>	<b>3,960,306,664</b>	<b>974,254,520</b>	<b>4,934,561,184</b>	<b>78.0%</b>	<b>295,756,770</b>	<b>5,230,317,954</b>	<b>82.6%</b>
<b>4 DISTRICT ADMINISTRATION</b>													
4.11 Educational Administration	2,281,354	5,830,358		4,252,756	39,000,898	314,408	<b>51,679,774</b>	11,539,418	<b>63,219,192</b>	1.0%	12,138,252	<b>75,357,444</b>	1.2%
4.40 School District Governance				443,882	9,974,230	1,652	<b>10,419,764</b>	1,314,189	<b>11,733,953</b>	0.2%	8,278,769	<b>20,012,722</b>	0.3%
4.41 Business Administration	36,066	2,611,472	2,750	31,012,273	59,893,946	975,028	<b>94,531,535</b>	22,846,406	<b>117,377,941</b>	1.9%	38,851,053	<b>156,228,994</b>	2.5%
<b>FUNCTION 4 TOTAL</b>	<b>2,317,420</b>	<b>8,441,830</b>	<b>2,750</b>	<b>35,708,911</b>	<b>108,869,074</b>	<b>1,291,088</b>	<b>156,631,073</b>	<b>35,700,013</b>	<b>192,331,086</b>	<b>3.0%</b>	<b>59,268,074</b>	<b>251,599,160</b>	<b>4.0%</b>
<b>5 OPERATIONS AND MAINTENANCE</b>													
5.41 Operations & Maintenance Administration	482,059	462,554	623,336	7,909,699	27,132,264	639,817	<b>37,249,729</b>	8,624,921	<b>45,874,650</b>	0.7%	19,732,009	<b>65,606,659</b>	1.0%
5.50 Maintenance Operations	9,000			276,219,441	8,947,268	14,187,474	<b>299,363,183</b>	75,491,342	<b>374,854,525</b>	5.9%	113,143,951	<b>487,998,476</b>	7.7%
5.52 Maintenance of Grounds				24,048,039	467,605	742,753	<b>25,258,397</b>	6,187,197	<b>31,445,594</b>	0.5%	14,156,200	<b>45,601,794</b>	0.7%
5.56 Utilities				190,145	273,973	2,284	<b>466,402</b>	105,165	<b>571,567</b>	0.0%	121,058,702	<b>121,630,269</b>	1.9%
<b>FUNCTION 5 TOTAL</b>	<b>491,059</b>	<b>462,554</b>	<b>623,336</b>	<b>308,367,324</b>	<b>36,821,110</b>	<b>15,572,328</b>	<b>362,337,711</b>	<b>90,408,625</b>	<b>452,746,336</b>	<b>7.2%</b>	<b>268,090,862</b>	<b>720,837,198</b>	<b>11.4%</b>
<b>7 TRANSPORTATION AND HOUSING</b>													
7.41 Transportation & Housing Admin.				2,719,934	3,593,233	114,735	<b>6,427,902</b>	1,549,047	<b>7,976,949</b>	0.1%	1,382,467	<b>9,359,416</b>	0.1%
7.70 Student Transportation			494,799	38,743,475	112,691	2,370,916	<b>41,721,881</b>	10,686,685	<b>52,408,566</b>	0.8%	62,846,184	<b>115,254,750</b>	1.8%
7.73 Housing				85,002	35,183	20,000	<b>140,185</b>	28,742	<b>168,927</b>	0.0%	1,687,980	<b>1,856,907</b>	0.0%
<b>FUNCTION 7 TOTAL</b>	<b>-</b>	<b>-</b>	<b>494,799</b>	<b>41,548,411</b>	<b>3,741,107</b>	<b>2,505,651</b>	<b>48,289,968</b>	<b>12,264,474</b>	<b>60,554,442</b>	<b>1.0%</b>	<b>65,916,631</b>	<b>126,471,073</b>	<b>2.0%</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>2,687,466,989</b>	<b>369,534,576</b>	<b>518,544,319</b>	<b>565,076,908</b>	<b>184,879,719</b>	<b>202,062,905</b>	<b>4,527,565,416</b>	<b>1,112,627,632</b>	<b>5,640,193,048</b>	<b>89.1%</b>	<b>689,032,337</b>	<b>6,329,225,385</b>	<b>100.0%</b>
<b>% OF TOTAL</b>	<b>42.5%</b>	<b>5.8%</b>	<b>8.2%</b>	<b>8.9%</b>	<b>2.9%</b>	<b>3.2%</b>	<b>71.5%</b>	<b>17.6%</b>	<b>89.1%</b>		<b>10.9%</b>	<b>100.0%</b>	