

TABLE 15
2022/23 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 |
|---|----------------------|---------------------------------------|---------------------------------|------------------------|------------------------------|----------------------|----------------------|----------------------|---------------------------|--------------|---------------------|----------------------|---------------|
| 1 INSTRUCTION | | | | | | | | | | | | | |
| 1.02 Regular Instruction | 2,169,325,821 | 63,768,744 | 12,066,507 | 40,764,982 | 6,039,361 | 159,358,949 | 2,451,324,364 | 595,411,059 | 3,046,735,423 | 45.7% | 175,971,750 | 3,222,707,173 | 48.3% |
| 1.03 Career Programs | 16,307,499 | 1,317,330 | 2,749,261 | 5,736,957 | 554,310 | 576,007 | 27,241,364 | 6,753,225 | 33,994,589 | 0.5% | 10,762,629 | 44,757,218 | 0.7% |
| 1.07 Library Services | 57,121,812 | 1,940,515 | 2,363,156 | 9,953,500 | 266,426 | 1,770,486 | 73,415,895 | 18,316,570 | 91,732,465 | 1.4% | 12,466,828 | 104,199,293 | 1.6% |
| 1.08 Counselling | 87,243,137 | 1,622,726 | 50,016 | 1,588,154 | 550,227 | 2,372,960 | 93,427,220 | 22,645,973 | 116,073,193 | 1.7% | 1,080,791 | 117,153,984 | 1.8% |
| 1.10 Special Education | 292,460,264 | 16,061,804 | 484,493,001 | 9,759,234 | 12,310,195 | 37,592,432 | 852,676,930 | 217,064,271 | 1,069,741,201 | 16.0% | 31,321,767 | 1,101,062,968 | 16.5% |
| 1.30 English Language Learning | 90,811,194 | 2,841,744 | 4,081,804 | 776,938 | 202,318 | 2,961,790 | 101,675,788 | 25,402,111 | 127,077,899 | 1.9% | 1,476,381 | 128,554,280 | 1.9% |
| 1.31 Indigenous Education | 25,484,567 | 7,318,132 | 36,518,189 | 2,620,638 | 4,736,948 | 1,317,885 | 77,996,359 | 19,290,645 | 97,287,004 | 1.5% | 22,283,762 | 119,570,766 | 1.8% |
| 1.41 School Administration | 1,372,960 | 268,476,352 | 6,171 | 104,536,040 | 1,590,427 | 6,135,008 | 382,116,958 | 89,219,176 | 471,336,134 | 7.1% | 15,692,072 | 487,028,206 | 7.3% |
| 1.60 Summer School | 10,164,105 | 1,611,987 | 803,223 | 739,299 | 6,549 | 680,070 | 14,005,233 | 2,722,962 | 16,728,195 | 0.3% | 1,791,139 | 18,519,334 | 0.3% |
| 1.61 Continuing Education | 5,484,518 | 1,796,457 | | 1,802,305 | 967,719 | 472,656 | 10,523,655 | 2,483,571 | 13,007,226 | 0.2% | 3,164,467 | 16,171,693 | 0.2% |
| 1.62 International and Out of Province Students | 46,213,469 | 4,849,721 | 1,852,903 | 6,290,435 | 8,450,135 | 1,657,792 | 69,314,455 | 17,065,692 | 86,380,147 | 1.3% | 55,565,801 | 141,945,948 | 2.1% |
| 1.64 Other | 2,288,321 | 436,482 | 2,787,535 | 1,169,036 | 971,905 | 211,995 | 7,865,274 | 1,894,628 | 9,759,902 | 0.1% | 5,690,169 | 15,450,071 | 0.2% |
| FUNCTION 1 TOTAL | 2,804,277,667 | 372,041,994 | 547,771,766 | 185,737,518 | 36,646,520 | 215,108,030 | 4,161,583,495 | 1,018,269,883 | 5,179,853,378 | 77.7% | 337,267,556 | 5,517,120,934 | 82.7% |
| 4 DISTRICT ADMINISTRATION | | | | | | | | | | | | | |
| 4.11 Educational Administration | 2,019,074 | 7,037,402 | | 4,140,826 | 40,095,544 | 333,432 | 53,626,278 | 11,991,568 | 65,617,846 | 1.0% | 12,712,849 | 78,330,695 | 1.2% |
| 4.40 School District Governance | | | | 393,043 | 10,357,962 | 1,652 | 10,752,657 | 1,400,744 | 12,153,401 | 0.2% | 10,170,422 | 22,323,823 | 0.3% |
| 4.41 Business Administration | 90,645 | 2,672,244 | 8,382 | 31,889,549 | 61,912,822 | 984,537 | 97,558,179 | 23,310,272 | 120,868,451 | 1.8% | 43,375,494 | 164,243,945 | 2.5% |
| FUNCTION 4 TOTAL | 2,109,719 | 9,709,646 | 8,382 | 36,423,418 | 112,366,328 | 1,319,621 | 161,937,114 | 36,702,584 | 198,639,698 | 3.0% | 66,258,765 | 264,898,463 | 4.0% |
| 5 OPERATIONS AND MAINTENANCE | | | | | | | | | | | | | |
| 5.41 Operations & Maintenance Admin. | 428,822 | 302,924 | 568,911 | 8,009,471 | 28,454,898 | 517,245 | 38,282,271 | 8,819,278 | 47,101,549 | 0.7% | 22,320,862 | 69,422,411 | 1.0% |
| 5.50 Maintenance Operations | 9,000 | | | 286,143,773 | 9,158,398 | 14,902,250 | 310,213,421 | 77,553,072 | 387,766,493 | 5.8% | 124,713,216 | 512,479,709 | 7.7% |
| 5.52 Maintenance of Grounds | | | | 23,093,631 | 678,026 | 705,955 | 24,477,612 | 5,895,336 | 30,372,948 | 0.5% | 14,760,582 | 45,133,530 | 0.7% |
| 5.56 Utilities | | | | 192,752 | 278,899 | 284 | 471,935 | 113,394 | 585,329 | 0.0% | 126,120,504 | 126,705,833 | 1.9% |
| FUNCTION 5 TOTAL | 437,822 | 302,924 | 568,911 | 317,439,627 | 38,570,221 | 16,125,734 | 373,445,239 | 92,381,080 | 465,826,319 | 7.0% | 287,915,164 | 753,741,483 | 11.3% |
| 7 TRANSPORTATION AND HOUSING | | | | | | | | | | | | | |
| 7.41 Transportation & Housing Admin. | | | | 2,211,709 | 3,676,588 | 188,203 | 6,076,500 | 1,359,252 | 7,435,752 | 0.1% | 1,072,237 | 8,507,989 | 0.1% |
| 7.70 Student Transportation | | | 608,781 | 40,725,096 | 244,665 | 2,228,592 | 43,807,134 | 11,179,523 | 54,986,657 | 0.8% | 66,718,705 | 121,705,362 | 1.8% |
| 7.73 Housing | | | | 95,330 | 101,860 | 5,000 | 202,190 | 45,367 | 247,557 | 0.0% | 1,477,875 | 1,725,432 | 0.0% |
| FUNCTION 7 TOTAL | - | - | 608,781 | 43,032,135 | 4,023,113 | 2,421,795 | 50,085,824 | 12,584,142 | 62,669,966 | 0.9% | 69,268,817 | 131,938,783 | 2.0% |
| 9 DEBT SERVICES (OPERATING) | | | | | | | | | | | | | |
| 9.92 Interest on Bank Loans | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 9.94 Interest on Temporary Borrowing | - | - | - | - | - | - | - | - | - | - | - | - | - |
| FUNCTION 9 TOTAL | - | - | - | - | - | - | - | - | - | - | - | - | - |
| TOTAL OPERATING | 2,806,825,208 | 382,054,564 | 548,957,840 | 582,632,698 | 191,606,182 | 234,975,180 | 4,747,051,672 | 1,159,937,689 | 5,906,989,361 | 88.6% | 760,710,302 | 6,667,699,663 | 100.0% |
| % OF TOTAL | 42.1% | 5.7% | 8.2% | 8.7% | 2.9% | 3.5% | 71.2% | 17.4% | 88.6% | | 11.4% | 100.0% | |