

TABLE 24
2022/23 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	2,166,366,286	62,628,334	11,705,790	42,470,841	5,451,529	171,986,454	2,460,609,234	608,964,813	3,069,574,047	46.0%	165,914,746	3,235,488,793	48.5%
1.03 Career Programs	15,938,054	1,240,275	2,716,542	5,478,925	589,876	834,169	26,797,841	6,587,168	33,385,009	0.5%	9,899,725	43,284,734	0.6%
1.07 Library Services	57,079,297	1,843,562	2,229,492	9,927,717	232,197	2,367,047	73,679,312	17,979,950	91,659,262	1.4%	12,180,417	103,839,679	1.6%
1.08 Counselling	90,101,258	1,620,271	33,621	1,624,746	559,337	2,097,013	96,036,246	23,041,502	119,077,748	1.8%	677,266	119,755,014	1.8%
1.10 Special Education	284,735,850	14,921,002	483,865,718	9,299,471	11,674,193	44,483,760	848,979,994	218,364,469	1,067,344,463	16.0%	31,373,353	1,098,717,816	16.5%
1.20 Early Learning and Child Care		24,647	737,596	173,783	163,160	4,123	1,103,309	259,947	1,363,256	0.0%	293,911	1,657,167	0.0%
1.30 English Language Learning	91,755,058	2,729,482	3,601,117	803,090	203,440	3,533,793	102,625,980	25,361,723	127,987,703	1.9%	1,023,503	129,011,206	1.9%
1.31 Indigenous Education	23,812,483	7,346,756	33,346,169	3,092,758	4,614,643	1,248,667	73,461,476	17,826,368	91,287,844	1.4%	17,977,963	109,265,807	1.6%
1.41 School Administration	1,657,632	267,012,113	35,449	106,401,312	1,699,842	7,157,298	383,963,646	88,962,256	472,925,902	7.1%	12,522,086	485,447,988	7.3%
1.60 Summer School	9,847,437	2,663,572	791,218	638,909	6,555	702,737	14,650,428	2,883,008	17,533,436	0.3%	588,962	18,122,398	0.3%
1.61 Continuing Education	6,009,829	1,755,160		1,817,409	1,035,499	498,393	11,116,290	2,571,456	13,687,746	0.2%	3,029,414	16,717,160	0.3%
1.62 International and Out of Province Students	44,546,426	4,923,930	1,373,151	6,567,709	8,268,523	1,688,252	67,367,991	16,701,189	84,069,180	1.3%	55,476,280	139,545,460	2.1%
1.64 Other	2,113,190	438,762	2,327,378	1,246,177	727,588	391,261	7,244,356	1,678,598	8,922,954	0.1%	6,261,593	15,184,547	0.2%
FUNCTION 1 TOTAL	2,793,962,800	369,147,866	542,763,241	189,542,847	35,226,382	236,992,967	4,167,636,103	1,031,182,447	5,198,818,550	77.9%	317,219,219	5,516,037,769	82.6%
4 DISTRICT ADMINISTRATION													
4.11 Educational Administration	829,298	7,612,818		3,853,840	41,312,216	704,561	54,312,733	11,140,840	65,453,573	1.0%	13,590,669	79,044,242	1.2%
4.20 Early Learning and Child Care				3,462	112,892		116,354	33,367	149,721	0.0%	242,222	391,943	0.0%
4.40 School District Governance	2,000			404,021	10,424,219	3,497	10,833,737	1,738,042	12,571,779	0.2%	11,571,344	24,143,123	0.4%
4.41 Business Administration	305,085	2,850,531	15,654	32,096,156	62,213,989	711,873	98,193,288	21,914,510	120,107,798	1.8%	43,616,289	163,724,087	2.5%
FUNCTION 4 TOTAL	1,136,383	10,463,349	15,654	36,357,479	114,063,316	1,419,931	163,456,112	34,826,759	198,282,871	3.0%	69,020,524	267,303,395	4.0%
5 OPERATIONS AND MAINTENANCE													
5.20 Early Learning and Child Care				23,801	27,132		50,933	12,611	63,544	0.0%	6,300	69,844	0.0%
5.41 Operations & Maintenance Admin.	347,358	239,908	599,097	8,282,542	28,746,773	471,151	38,686,829	8,421,364	47,108,193	0.7%	22,362,302	69,470,495	1.0%
5.50 Maintenance Operations	4,849			286,347,186	9,123,902	17,258,968	312,734,905	75,917,050	388,651,955	5.8%	124,627,582	513,279,537	7.7%
5.52 Maintenance of Grounds				23,665,067	652,824	756,922	25,074,813	5,822,310	30,897,123	0.5%	20,984,723	51,881,846	0.8%
5.56 Utilities				190,729	319,557		510,286	110,223	620,509	0.0%	127,273,739	127,894,248	1.9%
FUNCTION 5 TOTAL	352,207	239,908	599,097	318,509,325	38,870,188	18,487,041	377,057,766	90,283,558	467,341,324	7.0%	295,254,646	762,595,970	11.4%
7 TRANSPORTATION AND HOUSING													
7.41 Transportation & Housing Admin.				2,285,533	3,627,049	55,030	5,967,612	1,361,339	7,328,951	0.1%	826,047	8,154,998	0.1%
7.70 Student Transportation			821,629	40,658,757	147,474	2,321,465	43,949,325	10,756,117	54,705,442	0.8%	66,449,132	121,154,574	1.8%
7.73 Housing				84,955	91,932	232,178	409,065	34,497	443,562	0.0%	569,986	1,013,548	0.0%
FUNCTION 7 TOTAL	-	-	821,629	43,029,245	3,866,455	2,608,673	50,326,002	12,151,953	62,477,955	0.9%	67,845,165	130,323,120	2.0%
TOTAL OPERATING	2,795,451,390	379,851,123	544,199,621	587,438,896	192,026,341	259,508,612	4,758,475,983	1,168,444,717	5,926,920,700	88.8%	749,339,554	6,676,260,254	100.0%
% OF TOTAL	41.9%	5.7%	8.2%	8.8%	2.9%	3.9%	71.3%	17.5%	88.8%		11.2%	100.0%	