

TABLE 25
PROVINCIAL SUMMARY OF 2011/12 ACTUAL OPERATING EXPENDITURES
BY FUNCTION, PROGRAM AND OBJECT

	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	GRAND TOTAL EXPENDITURES	% OF TOTAL
1.02 Regular Instruction	1,740,697,900	53,375,100	17,393,338	39,618,092	5,426,099	100,927,203	1,957,437,732	465,274,387	2,422,712,119	49.1%	143,687,395	2,566,399,514	52.0%
1.03 Career Programs	16,008,581	679,255	1,988,643	3,519,458	299,032	697,310	23,192,279	5,562,200	28,754,479	0.6%	5,940,403	34,694,882	0.7%
1.07 Library Services	47,165,955	3,749,716	2,701,746	9,976,545	197,324	1,477,282	65,268,568	15,826,795	81,095,363	1.6%	11,964,206	93,059,569	1.9%
1.08 Counselling	67,203,098	1,010,988	80,820	1,386,359	1,094,471	1,242,855	72,018,591	16,840,244	88,858,835	1.8%	717,853	89,576,688	1.8%
1.10 Special Education	238,822,873	14,104,638	268,000,972	8,058,539	5,372,034	23,335,060	557,694,116	139,010,312	696,704,428	14.1%	18,400,998	715,105,426	14.5%
1.30 English as a Second Language	51,345,557	2,771,939	3,188,300	623,762	74,163	1,497,457	59,501,178	14,344,055	73,845,233	1.5%	816,914	74,662,147	1.5%
1.31 Aboriginal Education	14,035,811	4,030,613	22,924,905	1,878,113	1,741,466	1,216,342	45,827,250	10,368,681	56,195,931	1.1%	10,321,503	66,517,434	1.3%
1.41 School Administration	591,751	171,568,424	110	83,205,832	1,807,583	4,273,067	261,446,767	61,713,129	323,159,896	6.5%	11,072,518	334,232,414	6.8%
1.60 Summer School	7,645,468	754,880	145,784	1,037,078	136,476	276,318	9,996,004	1,942,767	11,938,771	0.2%	834,762	12,773,533	0.3%
1.61 Continuing Education	10,004,632	1,303,728	188,033	2,408,788	1,433,661	376,245	15,715,087	3,151,581	18,866,668	0.4%	6,894,049	25,760,717	0.5%
1.62 Off Shore Students	30,483,447	2,848,091	784,649	3,724,660	3,956,159	1,168,324	42,965,330	9,570,391	52,535,721	1.1%	33,736,539	86,272,260	1.7%
1.64 Other	5,392,329	722,573	3,289,163	3,239,274	556,417	864,877	14,064,633	3,231,757	17,296,390	0.4%	8,484,947	25,781,337	0.5%
1.65 Conseil Scolaire Francophone	109,942	36,945	-	-	-	4,916	151,803	34,789	186,592	0.0%	-	186,592	0.0%
FUNCTION 1 TOTAL	2,229,507,344	256,956,890	320,686,463	158,676,500	22,094,885	137,357,256	3,125,279,338	746,871,088	3,872,150,426	78.5%	252,872,087	4,125,022,513	83.6%
4.11 Educational Administration	649,174	3,068,409	47,791	2,619,555	23,532,139	408,692	30,325,760	6,468,616	36,794,376	0.7%	7,903,704	44,698,080	0.9%
4.40 School District Governance	2,000	-	-	302,429	6,687,988	49,167	7,041,584	396,361	7,437,945	0.2%	8,221,105	15,659,050	0.3%
4.41 Business Administration	63,286	1,984,621	49,334	23,479,224	35,357,268	820,590	61,754,323	14,148,535	75,902,858	1.5%	22,541,227	98,444,085	2.0%
4.65 Conseil Scolaire Francophone	-	-	-	-	-	-	-	-	-	0.0%	-	-	0.0%
FUNCTION 4 TOTAL	714,460	5,053,030	97,125	26,401,208	65,577,395	1,278,449	99,121,667	21,013,512	120,135,179	2.4%	38,666,036	158,801,215	3.2%
5.41 Operations & Maintenance Admin.	115,140	315,944	105,487	6,246,423	16,279,119	185,996	23,248,109	4,838,475	28,086,584	0.6%	15,921,506	44,008,090	0.9%
5.50 Maintenance Operations	744	4,491	154,527	220,233,112	5,888,819	10,535,135	236,816,828	56,999,628	293,816,456	6.0%	83,770,985	377,587,441	7.7%
5.52 Maintenance of Grounds	-	-	-	18,647,716	314,835	614,407	19,576,958	4,744,448	24,321,406	0.5%	11,763,253	36,084,659	0.7%
5.56 Utilities	-	-	-	52,507	83,524	942	136,973	29,034	166,007	0.0%	94,812,760	94,978,767	1.9%
5.65 Conseil Scolaire Francophone	-	-	-	-	-	-	-	-	-	0.0%	-	-	0.0%
FUNCTION 5 TOTAL	115,884	320,435	260,014	245,179,758	22,566,297	11,336,480	279,778,868	66,611,585	346,390,453	7.0%	206,268,504	552,658,957	11.2%
7.41 Transportation & Housing Admin.	-	21,952	16,751	1,686,820	2,456,011	70,198	4,251,732	919,318	5,171,050	0.1%	504,373	5,675,423	0.1%
7.65 Conseil Scolaire Francophone	-	-	-	-	-	-	-	178,885	178,885	0.0%	-	178,885	0.0%
7.70 Student Transportation	-	-	486,207	29,013,514	164,095	2,328,851	31,992,667	8,144,943	40,137,610	0.8%	51,370,681	91,508,291	1.9%
7.73 Housing	-	-	-	128,395	17,575	369	146,339	18,884	165,223	0.0%	651,059	816,282	0.0%
FUNCTION 7 TOTAL	-	21,952	502,958	30,828,729	2,637,681	2,399,418	36,390,738	9,262,030	45,652,768	0.9%	52,526,113	98,178,881	2.0%
9.92 Interest on Bank Loans	-	-	-	-	-	-	-	-	-	0.0%	17,797	17,797	0.0%
9.94 Interest on Temporary Borrowing	-	-	-	-	-	-	-	-	-	0.0%	60,057	60,057	0.0%
FUNCTION 9 TOTAL	-	-	-	-	-	-	-	-	-	0.0%	77,854	77,854	0.0%
TOTAL OPERATING	2,230,337,688	262,352,307	321,546,560	461,086,195	112,876,258	152,371,603	3,540,570,611	843,758,215	4,384,328,826	88.8%	550,410,594	4,934,739,420	100.0%
% OF TOTAL	45.2%	5.3%	6.5%	9.3%	2.3%	3.1%	71.7%	17.1%	88.8%		11.2%	100.0%	