

TABLE 15
2012/13 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	GRAND TOTAL EXPENDITURES	% OF TOTAL
1 INSTRUCTION													
1.02 Regular Instruction	1,748,108,295	50,492,119	16,017,370	40,762,530	5,167,267	107,490,160	1,968,037,741	469,152,762	2,437,190,503	48.1%	179,089,471	2,616,279,974	51.6%
1.03 Career Programs	15,156,748	655,680	2,178,349	3,223,699	693,047	685,435	22,592,958	5,444,291	28,037,249	0.6%	7,217,488	35,254,737	0.7%
1.07 Library Services	46,933,433	3,154,136	2,802,147	9,901,352	157,464	1,681,367	64,629,899	15,795,709	80,425,608	1.6%	13,489,838	93,915,446	1.9%
1.08 Counselling	66,563,558	1,264,799	53,774	1,543,398	782,418	1,304,895	71,512,842	16,918,250	88,431,092	1.7%	759,173	89,190,265	1.8%
1.10 Special Education	244,581,361	13,531,599	274,711,090	7,369,134	5,335,134	23,361,365	568,889,683	142,829,016	711,718,699	14.0%	20,257,504	731,976,203	14.4%
1.30 English Language Learning	53,187,833	2,898,382	3,461,749	564,844	12,871	1,818,284	61,943,963	15,066,699	77,010,662	1.5%	1,549,740	78,560,402	1.5%
1.31 Aboriginal Education	15,505,935	4,165,351	24,661,030	1,684,132	1,437,529	1,035,160	48,489,137	11,660,085	60,149,222	1.2%	14,567,694	74,716,916	1.5%
1.41 School Administration	815,138	174,987,209	753,818	82,911,994	1,423,246	4,133,332	265,024,737	63,721,272	328,746,009	6.5%	14,258,401	343,004,410	6.8%
1.60 Summer School	7,858,816	805,276	194,303	938,777	241,324	272,635	10,311,131	2,097,444	12,408,575	0.2%	828,366	13,236,941	0.3%
1.61 Continuing Education	8,713,435	1,088,582	82,842	2,243,767	1,252,484	927,324	14,308,434	3,033,887	17,342,321	0.3%	7,046,895	24,389,216	0.5%
1.62 Off Shore Students	34,916,663	2,421,282	1,028,087	3,836,503	4,587,426	1,279,846	48,069,807	11,042,637	59,112,444	1.2%	36,631,296	95,743,740	1.9%
1.64 Other	5,319,677	919,384	1,795,889	2,614,672	653,389	720,112	12,023,123	2,692,841	14,715,964	0.3%	8,948,075	23,664,039	0.5%
FUNCTION 1 TOTAL	2,247,660,892	256,383,799	327,740,448	157,594,802	21,743,599	144,709,915	3,155,833,455	759,454,893	3,915,288,348	77.2%	304,643,941	4,219,932,289	83.1%
4 DISTRICT ADMINISTRATION													
4.11 Educational Administration	669,280	3,113,390	210,820	2,626,383	24,345,827	724,047	31,689,747	7,090,249	38,779,996	0.8%	10,043,329	48,823,325	1.0%
4.40 School District Governance	-	-	-	284,556	6,736,575	32,246	7,053,377	487,306	7,540,683	0.1%	8,646,381	16,187,064	0.3%
4.41 Business Administration	54,964	2,142,177	1,866	24,204,565	36,301,622	980,943	63,686,137	14,938,510	78,624,647	1.7%	27,931,158	106,555,805	2.1%
FUNCTION 4 TOTAL	724,244	5,255,567	212,686	27,115,504	67,384,024	1,737,236	102,429,261	22,516,065	124,945,326	2.5%	46,620,868	171,566,194	3.4%
5 OPERATIONS AND MAINTENANCE													
5.41 Operations & Maintenance Admin.	215,332	58,507	69,482	6,190,123	16,214,268	484,910	23,232,622	5,312,019	28,544,641	0.6%	18,183,231	46,727,872	0.9%
5.50 Maintenance Operations	8,000	102,103	-	226,298,008	6,112,933	10,593,753	243,114,797	60,547,180	303,661,977	6.1%	89,526,927	393,188,904	7.8%
5.52 Maintenance of Grounds	-	-	-	18,631,241	283,875	690,458	19,605,574	4,737,454	24,343,028	0.5%	12,562,592	36,905,620	0.7%
5.56 Utilities	-	-	-	152,563	100,959	14,703	268,225	65,571	333,796	0.0%	101,632,679	101,966,475	2.0%
FUNCTION 5 TOTAL	223,332	160,610	69,482	251,271,935	22,712,035	11,783,824	286,221,218	70,662,224	356,883,442	7.0%	221,905,429	578,788,871	11.4%
7 TRANSPORTATION AND HOUSING													
7.41 Transportation & Housing Admin.	-	18,870	-	1,657,434	2,517,005	47,560	4,240,869	969,432	5,210,301	0.1%	759,470	5,969,771	0.1%
7.70 Student Transportation	-	-	481,863	30,320,733	131,752	2,006,078	32,940,426	8,450,152	41,390,578	0.8%	52,508,277	93,898,855	1.9%
7.73 Housing	-	-	-	108,863	18,338	51,344	178,545	23,900	202,445	0.0%	617,370	819,815	0.0%
FUNCTION 7 TOTAL	-	18,870	481,863	32,087,030	2,667,095	2,104,982	37,359,840	9,443,484	46,803,324	0.9%	53,885,117	100,688,441	2.0%
9 DEBT SERVICES (OPERATING)													
9.92 Interest on Bank Loans	-	-	-	-	-	-	-	-	-	0.0%	23,035	23,035	0.0%
9.94 Interest on Temporary Borrowing	-	-	-	-	-	-	-	-	-	0.0%	71,549	71,549	0.0%
FUNCTION 9 TOTAL	-	-	-	-	-	-	-	-	-	0.0%	94,584	94,584	0.0%
TOTAL OPERATING	2,248,608,468	261,818,846	328,504,479	468,069,271	114,506,753	160,335,957	3,581,843,774	862,076,666	4,443,920,440	87.6%	627,149,939	5,071,070,379	100.0%
% OF TOTAL	44.3%	5.2%	6.5%	9.2%	2.3%	3.2%	70.6%	17.0%	87.6%		12.4%	100.0%	