

TABLE 24
PROVINCIAL SUMMARY OF 2014/15 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 OPERATING EXPENSE	% OF TOTAL
1 INSTRUCTION													
1.02 Regular Instruction	1,655,679,655	45,559,251	12,445,867	38,324,294	4,082,137	103,164,311	1,859,255,515	491,778,314	2,351,033,829	47.8%	129,305,928	2,480,339,757	50.4%
1.03 Career Programs	14,447,194	984,066	2,362,353	3,904,129	444,202	638,906	22,780,850	5,912,996	28,693,846	0.6%	7,581,331	36,275,177	0.7%
1.07 Library Services	41,710,932	3,231,755	3,014,737	9,560,785	161,253	1,386,767	59,066,229	15,491,577	74,557,806	1.5%	10,249,839	84,807,645	1.7%
1.08 Counselling	64,785,356	1,066,886	51,519	1,531,066	1,022,508	1,194,255	69,651,590	17,720,051	87,371,641	1.8%	409,753	87,781,394	1.8%
1.10 Special Education	223,739,299	14,517,334	290,984,765	7,550,261	4,963,041	23,314,550	565,069,250	150,364,954	715,434,204	14.5%	18,469,775	733,903,979	14.9%
1.30 English Language Learning	51,053,244	2,691,737	3,944,773	640,290	125,638	1,589,130	60,044,812	15,875,814	75,920,626	1.5%	851,546	76,772,172	1.6%
1.31 Aboriginal Education	14,338,102	4,399,696	24,802,647	2,149,837	1,245,723	1,211,339	48,147,344	11,906,861	60,054,205	1.2%	10,818,061	70,872,266	1.4%
1.41 School Administration	947,987	178,961,710	956,498	84,345,638	1,496,533	4,587,736	271,296,102	69,586,763	340,882,865	6.9%	11,704,357	352,587,222	7.2%
1.60 Summer School	319,506	253,178	43,321	324,099	21,492	36,475	998,071	201,306	1,199,377	0.0%	222,396	1,421,773	0.0%
1.61 Continuing Education	5,192,135	1,289,404	48,138	1,697,138	1,036,815	642,874	9,906,504	1,963,862	11,870,366	0.2%	3,233,536	15,103,902	0.3%
1.62 Off Shore Students	38,483,754	3,490,459	1,383,029	4,609,389	5,093,742	1,279,760	54,340,133	13,583,453	67,923,586	1.4%	44,379,665	112,303,251	2.3%
1.64 Other	1,781,153	650,163	1,566,943	1,363,716	466,772	215,583	6,044,330	1,430,835	7,475,165	0.2%	7,502,123	14,977,288	0.3%
FUNCTION 1 TOTAL	2,112,478,317	257,095,639	341,604,590	156,000,642	20,159,856	139,261,686	3,026,600,730	795,816,786	3,822,417,516	77.7%	244,728,310	4,067,145,826	82.6%
4 DISTRICT ADMINISTRATION													
4.11 Educational Administration	880,832	3,491,028	2,217	2,660,267	25,398,726	659,276	33,092,346	7,790,670	40,883,016	0.8%	7,738,897	48,621,913	1.0%
4.40 School District Governance				362,855	7,003,846	20,310	7,387,011	527,891	7,914,902	0.2%	10,460,042	18,374,944	0.4%
4.41 Business Administration	28,923	1,948,730	26,076	25,627,828	38,906,239	976,026	67,513,822	16,338,768	83,852,590	1.8%	27,425,704	111,278,294	2.3%
FUNCTION 4 TOTAL	909,755	5,439,758	28,293	28,650,950	71,308,811	1,655,612	107,993,179	24,657,329	132,650,508	2.7%	45,624,643	178,275,151	3.6%
5 OPERATIONS AND MAINTENANCE													
5.41 Operations & Maintenance Admin	257,340	80,545	115,884	6,603,946	16,748,035	312,296	24,118,046	5,565,949	29,683,995	0.6%	16,128,837	45,812,832	0.9%
5.50 Maintenance Operations	237	44,617	1,553	232,133,569	6,054,090	9,999,505	248,233,571	64,125,441	312,359,012	6.5%	91,966,739	404,325,751	8.2%
5.52 Maintenance of Grounds				18,263,679	261,368	761,176	19,286,223	4,905,277	24,191,500	0.5%	11,816,886	36,008,386	0.7%
5.56 Utilities				123,100	117,361	888	241,349	56,042	297,391	0.0%	90,091,697	90,389,088	1.8%
FUNCTION 5 TOTAL	257,577	125,162	117,437	257,124,294	23,180,854	11,073,865	291,879,189	74,652,709	366,531,898	7.5%	210,004,159	576,536,057	11.7%
7 TRANSPORTATION AND HOUSING													
7.41 Transportation & Housing Admin.		31,667		1,772,022	2,499,510	53,810	4,357,009	979,625	5,336,634	0.1%	633,947	5,970,581	0.1%
7.70 Student Transportation			303,867	29,999,806	140,852	2,475,139	32,919,664	8,811,051	41,730,715	0.8%	47,281,306	89,012,021	1.8%
7.73 Housing				141,878	18,926	3,943	164,747	28,168	192,915	0.0%	656,065	848,980	0.0%
FUNCTION 7 TOTAL	-	31,667	303,867	31,913,706	2,659,288	2,532,892	37,441,420	9,818,844	47,260,264	1.0%	48,571,318	95,831,582	1.9%
9 DEBT SERVICES (OPERATING)													
9.92 Interest on Bank Loans	-	-	-	-	-	-	-	-	-	0.0%	52,323	52,323	0.0%
9.94 Interest on Temporary Borrowing	-	-	-	-	-	-	-	-	-	0.0%	22	22	0.0%
FUNCTION 9 TOTAL	-	-	-	-	-	-	-	-	-	0.0%	52,345	52,345	0.0%
TOTAL OPERATING	2,113,645,649	262,692,226	342,054,187	473,689,592	117,308,809	154,524,055	3,463,914,518	904,945,668	4,368,860,186	88.8%	548,980,775	4,917,840,961	100.0%
% OF TOTAL	43.0%	5.3%	7.0%	9.6%	2.4%	3.1%	70.4%	18.4%	88.8%	11.2%	100.0%		