

TABLE 24
2018/19 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	1,865,223,912	55,522,854	10,579,785	41,787,662	4,080,174	123,686,800	2,100,881,187	506,139,792	2,607,020,979	46.3%	147,964,134	2,754,985,113	49.0%
1.03 Career Programs	14,914,829	1,216,467	2,254,990	4,464,212	526,684	746,271	24,123,453	5,755,170	29,878,623	0.5%	10,303,649	40,182,272	0.7%
1.07 Library Services	49,910,865	1,938,475	2,337,590	9,592,445	168,087	1,713,454	65,660,916	16,073,754	81,734,670	1.5%	12,363,493	94,098,163	1.7%
1.08 Counselling	76,989,321	1,255,551	4,904	1,481,536	248,762	1,295,974	81,276,048	20,055,012	101,331,060	1.8%	674,206	102,005,266	1.8%
1.10 Special Education	253,650,425	13,630,008	374,595,722	7,361,017	8,059,377	27,362,356	684,658,905	171,532,782	856,191,687	15.2%	23,167,138	879,358,825	15.6%
1.30 English Language Learning	60,441,807	2,779,719	3,543,942	609,427	172,495	1,773,473	69,320,863	17,092,433	86,413,296	1.5%	881,821	87,295,117	1.6%
1.31 Aboriginal Education	16,359,821	5,485,907	27,145,462	1,991,307	2,906,327	1,501,572	55,390,396	13,088,194	68,478,590	1.2%	12,937,277	81,415,867	1.4%
1.41 School Administration	836,666	221,040,681	23,115	87,977,541	1,499,211	6,087,508	317,464,722	72,107,101	389,571,823	6.9%	13,594,956	403,166,779	7.2%
1.60 Summer School	9,444,292	1,004,787	562,689	779,880	7,546	374,930	12,174,124	2,448,458	14,622,582	0.3%	827,067	15,449,649	0.3%
1.61 Continuing Education	4,877,051	1,652,959	79,051	1,402,068	764,490	734,019	9,509,638	1,897,574	11,407,212	0.2%	3,232,487	14,639,699	0.3%
1.62 International and Out of Province Students	53,380,171	4,694,522	1,977,603	6,187,924	6,567,434	2,128,955	74,936,609	18,425,443	93,362,052	1.7%	55,649,103	149,011,155	2.6%
1.64 Other	2,263,306	407,525	2,350,603	837,186	756,755	314,958	6,930,333	1,454,231	8,384,564	0.1%	6,671,819	15,056,383	0.3%
FUNCTION 1 TOTAL	2,408,292,466	310,629,455	425,455,456	164,472,205	25,757,342	167,720,270	3,502,327,194	846,069,944	4,348,397,138	77.3%	288,267,150	4,636,664,288	82.4%
4 DISTRICT ADMINISTRATION													
4.11 Educational Administration	926,668	4,837,887	2,674	3,236,356	33,434,616	432,823	42,871,024	15,765,548	58,636,572	1.0%	11,957,860	70,594,432	1.3%
4.40 School District Governance				480,081	8,533,407	5,963	9,019,451	695,002	9,714,453	0.2%	8,838,453	18,552,906	0.3%
4.41 Business Administration	61,660	1,943,357	6,330	27,264,642	48,023,181	823,399	78,122,569	18,099,838	96,222,407	1.7%	38,100,538	134,322,945	2.4%
FUNCTION 4 TOTAL	988,328	6,781,244	9,004	30,981,079	89,991,204	1,262,185	130,013,044	34,560,388	164,573,432	2.9%	58,896,851	223,470,283	4.0%
5 OPERATIONS AND MAINTENANCE													
5.41 Operations & Maintenance Admin.	229,807	143,210	108,234	7,138,585	22,737,047	567,413	30,924,296	6,620,692	37,544,988	0.7%	18,591,671	56,136,659	1.0%
5.50 Maintenance Operations	9,465		1,782	249,433,768	6,388,232	11,965,993	267,799,240	63,034,332	330,833,572	5.9%	109,786,611	440,620,183	7.8%
5.52 Maintenance of Grounds				21,224,209	103,186	935,202	22,262,597	4,934,529	27,197,126	0.5%	15,840,972	43,038,098	0.8%
5.56 Utilities				199,810	242,246		442,056	141,086	583,142	0.0%	118,375,498	118,958,640	2.1%
FUNCTION 5 TOTAL	239,272	143,210	110,016	277,996,372	29,470,711	13,468,608	321,428,189	74,730,639	396,158,828	7.0%	262,594,752	658,753,580	11.7%
7 TRANSPORTATION AND HOUSING													
7.41 Transportation & Housing Admin.		27,615		1,994,733	2,714,831	19,926	4,757,105	1,030,619	5,787,724	0.1%	673,898	6,461,622	0.1%
7.70 Student Transportation			235,881	34,421,784	262,206	2,668,109	37,587,980	9,164,429	46,752,409	0.8%	54,279,439	101,031,848	1.8%
7.73 Housing				68,910	16,893	2,155	87,958	15,149	103,107	0.0%	460,627	563,734	0.0%
FUNCTION 7 TOTAL	-	27,615	235,881	36,485,427	2,993,930	2,690,190	42,433,043	10,210,197	52,643,240	0.9%	55,413,964	108,057,204	1.9%
9 DEBT SERVICES (OPERATING)													
9.92 Interest on Bank Loans	-	-	-	-	-	-	-	-	-	0.0%	-	-	0.0%
9.94 Interest on Temporary Borrowing	-	-	-	-	-	-	-	-	-	0.0%	-	-	0.0%
FUNCTION 9 TOTAL	-	-	-	-	-	-	-	-	-	0.0%	-	-	0.0%
TOTAL OPERATING	2,409,520,066	317,581,524	425,810,357	509,935,083	148,213,187	185,141,253	3,996,201,470	965,571,168	4,961,772,638	88.2%	665,172,717	5,626,945,355	100.0%
% OF TOTAL	42.8%	5.6%	7.6%	9.1%	2.6%	3.3%	71.0%	17.2%	88.2%		11.8%	100.0%	