

TABLE 6
2018/19 PROVINCIAL SUMMARY OF 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	Total Expenditures	% of Total
1 INSTRUCTION													
1.02 Regular Instruction	1,877,578,988	60,645,354	11,678,786	43,786,438	4,408,534	117,311,505	2,115,409,605	524,387,917	2,639,797,522	47.0%	160,034,369	2,799,831,891	49.9%
1.03 Career Programs	14,706,207	964,787	2,202,452	4,528,987	418,533	737,576	23,558,542	5,857,701	29,416,243	0.5%	8,271,277	37,687,520	0.7%
1.07 Library Services	47,715,675	1,804,787	2,496,424	9,761,676	151,369	1,433,210	63,363,141	16,056,564	79,419,705	1.4%	10,612,318	90,032,023	1.6%
1.08 Counselling	74,739,638	1,204,921	5,064	1,421,506	293,118	1,545,677	79,209,924	19,642,605	98,852,529	1.8%	766,737	99,619,266	1.8%
1.10 Special Education	250,825,542	11,464,684	361,269,474	7,244,275	8,356,049	24,660,982	663,821,006	172,295,359	836,116,365	14.9%	21,849,082	857,965,447	15.3%
1.30 English Language Learning	58,413,121	2,539,283	3,404,666	799,822	197,129	1,699,214	67,053,235	16,920,045	83,973,280	1.5%	1,206,768	85,180,048	1.5%
1.31 Aboriginal Education	16,617,395	4,969,654	27,790,925	1,949,564	2,934,001	1,051,361	55,312,900	13,466,576	68,779,476	1.2%	11,883,941	80,663,417	1.4%
1.41 School Administration	1,267,055	214,383,734	18,186	88,035,014	1,530,458	5,225,244	310,459,691	73,677,033	384,136,724	6.8%	14,648,546	398,785,270	7.1%
1.60 Summer School	9,254,103	941,304	377,705	827,856	25,590	215,992	11,642,550	2,468,133	14,110,683	0.3%	973,093	15,083,776	0.3%
1.61 Continuing Education	4,851,316	1,838,775	50,906	1,490,078	703,348	600,273	9,534,696	2,255,301	11,789,997	0.2%	2,981,053	14,771,050	0.3%
1.62 International and Out of Province Students	55,705,990	4,666,379	1,687,482	5,989,107	6,437,898	1,843,723	76,330,579	19,721,663	96,052,242	1.7%	52,290,306	148,342,548	2.6%
1.64 Other	3,333,581	394,800	1,970,506	906,850	890,762	213,813	7,710,312	1,791,320	9,501,632	0.2%	7,149,685	16,651,317	0.3%
FUNCTION 1 TOTAL	2,415,008,611	305,818,462	412,952,576	166,741,173	26,346,789	156,538,570	3,483,406,181	868,540,217	4,351,946,398	77.5%	292,667,175	4,644,613,573	82.8%
4 DISTRICT ADMINISTRATION													
4.11 Educational Administration	1,391,450	4,530,016		3,251,326	31,208,584	766,880	41,148,256	12,197,839	53,346,095	1.0%	11,361,942	64,708,037	1.2%
4.40 School District Governance				491,341	7,921,537	25,137	8,438,015	650,032	9,088,047	0.2%	7,797,102	16,885,149	0.3%
4.41 Business Administration	34,600	2,022,920		28,052,682	47,015,349	1,215,002	78,340,553	19,140,751	97,481,304	1.7%	32,931,854	130,413,158	2.3%
FUNCTION 4 TOTAL	1,426,050	6,552,936	-	31,795,349	86,145,470	2,007,019	127,926,824	31,988,622	159,915,446	2.8%	52,090,898	212,006,344	3.8%
5 OPERATIONS AND MAINTENANCE													
5.41 Operations & Maintenance Administration	282,816	148,895	103,702	7,149,694	19,983,573	514,704	28,183,384	6,527,719	34,711,103	0.6%	19,894,518	54,605,621	1.0%
5.50 Maintenance Operations	9,000			250,510,006	7,098,633	10,944,861	268,562,500	67,188,303	335,750,803	6.0%	103,584,383	439,335,186	7.8%
5.52 Maintenance of Grounds				20,692,836	237,455	811,665	21,741,956	5,222,182	26,964,138	0.5%	13,053,484	40,017,622	0.7%
5.56 Utilities				404,531	88,550	2,267	495,348	137,515	632,863	0.0%	113,197,674	113,830,537	2.0%
FUNCTION 5 TOTAL	291,816	148,895	103,702	278,757,067	27,408,211	12,273,497	318,983,188	79,075,719	398,058,907	7.1%	249,730,059	647,788,966	11.5%
7 TRANSPORTATION AND HOUSING													
7.41 Transportation & Housing Admin.		27,970		2,016,021	2,594,245	51,422	4,689,658	1,092,532	5,782,190	0.1%	711,383	6,493,573	0.1%
7.70 Student Transportation			425,358	33,891,681	133,862	2,625,849	37,076,750	9,504,149	46,580,899	0.8%	53,862,874	100,443,773	1.8%
7.73 Housing				61,520	13,362	778	75,660	15,281	90,941	0.0%	525,842	616,783	0.0%
FUNCTION 7 TOTAL	-	27,970	425,358	35,969,222	2,741,469	2,678,049	41,842,068	10,611,962	52,454,030	0.9%	55,100,099	107,554,129	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	2,416,726,477	312,548,263	413,481,636	513,262,811	142,641,939	173,497,135	3,972,158,261	990,216,520	4,962,374,781	88.4%	649,588,231	5,611,963,012	100.0%
% OF TOTAL	43.1%	5.6%	7.4%	9.1%	2.5%	3.1%	70.8%	17.6%	88.4%		11.6%	100.0%	