

**TABLE 6**  
**2011/12 PROVINCIAL SUMMARY OF ANNUAL BUDGETED 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 GRAND TOTAL	SERVICES & SUPPLIES	GRAND TOTAL EXPENDITURES	% OF GRAND TOTAL
1.02 Regular Instruction	1,774,345,614	60,343,383	17,039,674	46,378,951	5,836,901	100,557,031	2,004,501,554	474,003,593	2,478,505,147	49.7%	153,155,940	2,631,661,087	52.7%
1.03 Career Programs	14,949,860	642,113	2,002,171	3,593,149	385,223	627,355	22,199,871	5,168,439	27,368,310	0.5%	5,554,444	32,922,754	0.7%
1.07 Library Services	48,634,862	2,172,166	2,429,975	10,390,332	192,192	1,647,605	65,467,132	15,870,180	81,337,312	1.6%	11,082,093	92,419,405	1.9%
1.08 Counselling	67,623,873	713,188	41,618	1,302,447	257,396	1,142,787	71,081,309	16,850,782	87,932,091	1.8%	523,612	88,455,703	1.8%
1.10 Special Education	248,410,367	10,910,478	261,863,744	10,383,987	5,077,501	19,872,490	556,518,567	134,664,555	691,183,122	13.9%	20,484,205	711,667,327	14.3%
1.30 English as a Second Language	49,479,354	1,536,144	3,360,894	488,888	49,644	1,370,325	56,285,249	13,331,382	69,616,631	1.4%	1,825,842	71,442,473	1.4%
1.31 Aboriginal Education	14,528,000	4,103,915	22,366,461	1,528,757	1,383,084	955,835	44,866,052	10,511,126	55,377,178	1.1%	12,125,576	67,502,754	1.4%
1.41 School Administration	794,362	169,511,490	0	77,709,979	1,554,932	4,321,246	253,892,009	58,561,059	312,453,068	6.3%	13,126,281	325,579,349	6.5%
1.60 Summer School	7,109,157	645,979	148,708	809,577	136,386	210,144	9,059,951	1,894,270	10,954,221	0.2%	880,502	11,834,723	0.2%
1.61 Continuing Education	9,700,693	1,372,092	276,013	2,606,428	1,510,715	378,172	15,844,113	3,064,094	18,908,207	0.4%	7,018,059	25,926,266	0.5%
1.62 Off Shore Students	28,770,765	2,749,510	591,304	3,619,807	3,920,440	824,702	40,476,528	8,829,163	49,305,691	1.0%	31,435,234	80,740,925	1.6%
1.64 Other	4,780,469	949,407	3,466,020	3,020,652	876,610	600,817	13,693,975	2,995,531	16,689,506	0.3%	10,518,032	27,207,538	0.5%
1.65 Conseil Scolaire Francophone	110,600	36,600	0	0	0	4,700	151,900	36,200	188,100	0.0%	0	188,100	0.0%
<b>FUNCTION 1 TOTAL</b>	<b>2,269,237,976</b>	<b>255,686,465</b>	<b>313,586,582</b>	<b>161,832,954</b>	<b>21,181,024</b>	<b>132,513,209</b>	<b>3,154,038,210</b>	<b>745,780,374</b>	<b>3,899,818,584</b>	<b>78.2%</b>	<b>267,729,820</b>	<b>4,167,548,404</b>	<b>83.5%</b>
4.11 Educational Administration	606,910	2,485,204	0	2,720,069	22,895,877	509,806	29,217,866	6,524,542	35,742,408	0.7%	9,367,709	45,110,117	0.9%
4.40 School District Governance	0	0	0	338,828	6,586,704	0	6,925,532	465,607	7,391,139	0.1%	7,332,061	14,723,200	0.3%
4.41 Business Administration	47,102	1,987,794	0	24,052,025	34,719,375	893,739	61,700,035	14,040,304	75,740,339	1.5%	22,610,205	98,350,544	2.0%
4.65 Conseil Scolaire Francophone	0	0	0	5,286	0	286	5,572	1,925	7,497	0.0%	0	7,497	0.0%
<b>FUNCTION 4 TOTAL</b>	<b>654,012</b>	<b>4,472,998</b>	<b>0</b>	<b>27,116,208</b>	<b>64,201,956</b>	<b>1,403,831</b>	<b>97,849,005</b>	<b>21,032,377</b>	<b>118,881,382</b>	<b>2.4%</b>	<b>39,309,975</b>	<b>158,191,357</b>	<b>3.2%</b>
5.41 Operations & Maintenance Admin.	80,431	156,724	31,982	5,275,449	15,703,903	500,199	21,748,688	4,761,572	26,510,260	0.5%	15,605,462	42,115,722	0.8%
5.50 Maintenance Operations	8,000	0	0	224,115,811	6,153,638	10,041,256	240,318,705	58,052,844	298,371,549	6.0%	85,457,674	383,829,223	7.7%
5.52 Maintenance of Grounds	0	0	0	18,484,837	300,707	593,125	19,378,669	4,613,385	23,992,054	0.5%	11,438,054	35,430,108	0.7%
5.56 Utilities	0	0	0	141,510	82,976	6,900	231,386	52,745	284,131	0.0%	104,479,780	104,763,911	2.1%
5.65 Conseil Scolaire Francophone	0	0	0	0	0	0	0	0	0	0.0%	144,535	144,535	0.0%
<b>FUNCTION 5 TOTAL</b>	<b>88,431</b>	<b>156,724</b>	<b>31,982</b>	<b>248,017,607</b>	<b>22,241,224</b>	<b>11,141,480</b>	<b>281,677,448</b>	<b>67,480,546</b>	<b>349,157,994</b>	<b>7.0%</b>	<b>217,125,505</b>	<b>566,283,499</b>	<b>11.3%</b>
7.41 Transportation & Housing Admin.	0	19,819	0	1,567,340	2,312,578	46,757	3,946,494	890,324	4,836,818	0.1%	763,701	5,600,519	0.1%
7.65 Conseil Scolaire Francophone	0	0	0	0	0	0	0	0	0	0.0%	0	0	0.0%
7.70 Student Transportation	0	0	418,871	30,048,274	204,924	1,981,958	32,654,027	8,155,617	40,809,644	0.8%	47,028,278	87,837,922	1.8%
7.73 Housing	0	0	0	87,544	18,338	5,200	111,082	26,540	137,622	0.0%	3,705,186	3,842,808	0.1%
<b>FUNCTION 7 TOTAL</b>	<b>0</b>	<b>19,819</b>	<b>418,871</b>	<b>31,703,158</b>	<b>2,535,840</b>	<b>2,033,915</b>	<b>36,711,603</b>	<b>9,072,481</b>	<b>45,784,084</b>	<b>0.9%</b>	<b>51,497,165</b>	<b>97,281,249</b>	<b>1.9%</b>
9.92 Interest on Bank Loans	0	0	0	0	0	0	0	0	0	0.0%	36,000	36,000	0.0%
9.94 Interest on Temporary Borrowing	0	0	0	0	0	0	0	0	0	0.0%	19,391	19,391	0.0%
<b>FUNCTION 9 TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>55,391</b>	<b>55,391</b>	<b>0.0%</b>
<b>TOTAL OPERATING</b>	<b>2,269,980,419</b>	<b>260,336,006</b>	<b>314,037,435</b>	<b>468,669,927</b>	<b>110,160,044</b>	<b>147,092,435</b>	<b>3,570,276,266</b>	<b>843,365,778</b>	<b>4,413,642,044</b>	<b>88.5%</b>	<b>575,717,856</b>	<b>4,989,359,900</b>	<b>100.0%</b>
<b>% OF TOTAL</b>	<b>45.5%</b>	<b>5.2%</b>	<b>6.3%</b>	<b>9.4%</b>	<b>2.2%</b>	<b>2.9%</b>	<b>71.6%</b>	<b>16.9%</b>	<b>88.5%</b>		<b>11.5%</b>	<b>100.0%</b>	