

TABLE 17
2011/12 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	1,778,754,493	52,547,017	17,788,023	41,393,676	5,245,432	106,410,757	2,002,139,398	469,552,415	2,471,691,813	48.6%	186,174,224	2,657,866,037	52.2%
1.03 Career Programs	15,401,402	703,057	1,976,312	3,587,469	294,277	683,052	22,645,569	5,333,756	27,979,325	0.5%	6,715,399	34,694,724	0.7%
1.07 Library Services	47,644,301	3,861,884	2,586,147	10,092,312	192,282	1,636,947	66,013,872	16,079,370	82,093,242	1.6%	14,213,336	96,306,578	1.9%
1.08 Counselling	67,311,769	1,004,174	88,725	1,451,413	1,018,541	1,340,293	72,214,915	17,093,781	89,308,696	1.8%	720,042	90,028,738	1.8%
1.10 Special Education	244,509,544	13,923,621	272,662,539	7,563,884	5,323,091	21,811,029	565,793,708	138,668,743	704,462,451	13.8%	22,934,113	727,396,564	14.3%
1.30 English as a Second Language	52,104,602	2,720,710	3,528,189	559,166	73,976	1,833,040	60,819,683	14,550,188	75,369,871	1.5%	1,411,479	76,781,350	1.5%
1.31 Aboriginal Education	14,943,052	4,025,953	24,120,123	1,492,716	1,558,985	1,103,669	47,244,497	11,124,920	58,369,417	1.1%	15,762,123	74,131,540	1.5%
1.41 School Administration	804,915	172,012,107	0	83,678,249	1,489,690	4,165,340	262,150,300	61,347,118	323,497,419	6.4%	14,134,280	337,631,699	6.6%
1.60 Summer School	7,153,513	792,104	161,315	934,341	139,273	325,450	9,505,996	1,877,801	11,383,797	0.2%	792,442	12,176,239	0.2%
1.61 Continuing Education	9,430,014	1,330,054	261,784	2,337,384	1,718,171	407,985	15,485,392	2,997,612	18,483,004	0.4%	7,558,081	26,041,085	0.5%
1.62 Off Shore Students	29,720,005	2,657,599	774,726	3,684,324	4,301,037	928,396	42,066,087	9,362,262	51,428,349	1.0%	36,157,757	87,586,106	1.7%
1.64 Other	5,474,257	838,835	3,488,110	3,148,308	871,921	622,378	14,443,809	3,165,784	17,609,593	0.3%	12,139,955	29,749,548	0.6%
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%
FUNCTION 1 TOTAL	2,273,362,465	256,453,715	327,435,993	159,923,242	22,226,676	141,273,036	3,180,675,126	751,189,950	3,931,865,077	77.2%	318,713,231	4,250,578,308	83.4%
4 DISTRICT ADMINISTRATION													
4.11 Educational Administration	761,883	2,822,547	0	2,709,117	23,329,890	646,816	30,270,253	6,715,315	36,985,568	0.7%	9,529,552	46,515,120	0.9%
4.40 School District Governance	0	0	0	286,090	6,636,355	7,246	6,929,691	457,800	7,387,491	0.1%	8,263,606	15,651,097	0.3%
4.41 Business Administration	140,917	1,850,446	0	23,750,243	34,993,489	917,382	61,652,476	13,926,988	75,579,465	1.6%	25,952,412	101,531,877	2.0%
4.65 Conseil Scolaire Francophone	0	0	0	5,286	324,214	256	329,756	1,925	331,681	0.0%	0	331,681	0.0%
FUNCTION 4 TOTAL	902,800	4,672,993	0	26,750,736	65,283,948	1,571,700	99,182,177	21,102,028	120,284,205	2.4%	43,745,570	164,029,775	3.2%
5 OPERATIONS AND MAINTENANCE													
5.41 Operations & Maintenance Admin.	140,431	156,724	69,482	6,183,534	15,580,287	452,962	22,583,420	5,055,187	27,638,607	0.5%	17,786,251	45,424,858	0.9%
5.50 Maintenance Operations	8,000	27,918	0	225,060,511	5,919,983	10,689,748	241,706,160	59,377,996	301,084,156	6.0%	89,706,986	390,791,142	7.7%
5.52 Maintenance of Grounds	0	0	0	19,511,785	303,326	616,046	20,431,157	4,966,873	25,398,030	0.5%	12,505,723	37,903,753	0.7%
5.56 Utilities	0	0	0	138,731	82,209	7,000	227,940	61,373	289,313	0.0%	102,255,842	102,545,155	2.0%
5.65 Conseil Scolaire Francophone	0	0	0	0	0	0	0	0	0	0.0%	160,332	160,332	0.0%
FUNCTION 5 TOTAL	148,431	184,642	69,482	250,894,562	21,885,805	11,765,756	284,948,677	69,461,429	354,410,106	7.0%	222,415,134	576,825,240	11.3%
7 TRANSPORTATION AND HOUSING													
7.41 Transportation & Housing Admin.	0	19,819	0	1,609,817	2,384,812	52,412	4,066,860	912,829	4,979,689	0.1%	767,259	5,746,948	0.1%
7.65 Conseil Scolaire Francophone	0	0	0	0	0	0	0	301,195	301,195	0.0%	0	301,195	0.0%
7.70 Student Transportation	0	0	419,265	30,302,611	149,471	1,941,309	32,812,656	8,138,710	40,951,366	0.8%	51,335,527	92,286,893	1.8%
7.73 Housing	0	0	0	120,570	18,338	2,245	141,153	26,330	167,483	0.0%	606,655	774,138	0.0%
FUNCTION 7 TOTAL	0	19,819	419,265	32,032,998	2,552,621	1,995,966	37,020,669	9,379,064	46,399,733	0.9%	52,709,441	99,109,174	1.9%
9 DEBT SERVICES (OPERATING)													
9.92 Interest on Bank Loans	0	0	0	0	0	0	0	0	0	0.0%	58,650	58,650	0.0%
9.94 Interest on Temporary Borrowing	0	0	0	0	0	0	0	0	0	0.0%	9,552	9,552	0.0%
FUNCTION 9 TOTAL	0	0	0	0	0	0	0	0	0	0.0%	68,202	68,202	0.0%
TOTAL OPERATING	2,274,413,696	261,331,169	327,924,740	469,601,537	111,949,049	156,606,458	3,601,826,649	851,132,471	4,452,959,120	87.5%	637,651,578	5,090,610,698	100.0%
% OF TOTAL	44.7%	5.1%	6.4%	9.2%	2.2%	3.1%	70.8%	16.7%	87.5%		12.5%	100.0%	