

TABLE 6
2012/13 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	1,758,232,366	56,655,332	16,211,539	41,159,955	5,408,499	102,642,612	1,980,310,303	471,708,810	2,452,019,113	49.0%	151,372,346	2,603,391,459	52.0%
1.03 Career Programs	15,070,087	755,885	2,016,484	3,362,619	692,754	626,915	22,524,744	5,415,180	27,939,924	0.6%	5,827,583	33,767,507	0.7%
1.07 Library Services	47,761,818	3,490,917	2,612,999	9,911,676	192,264	1,600,635	65,570,309	16,081,831	81,652,140	1.6%	10,773,545	92,425,685	1.8%
1.08 Counselling	67,793,322	1,049,448	605,967	1,456,192	845,935	1,348,358	73,099,222	17,437,687	90,536,909	1.8%	725,822	91,262,731	1.8%
1.10 Special Education	248,643,553	13,078,710	269,827,378	7,581,576	5,068,591	22,584,962	566,784,770	142,020,849	708,805,619	14.2%	18,442,880	727,248,499	14.5%
1.30 English Language Learning	51,377,128	2,324,806	2,947,169	492,921	63,493	1,729,073	58,934,590	14,306,028	73,240,618	1.5%	1,131,319	74,371,937	1.5%
1.31 Aboriginal Education	15,039,641	4,019,608	24,193,763	1,646,224	1,672,332	997,770	47,569,338	11,496,380	59,065,718	1.2%	10,756,070	69,821,788	1.4%
1.41 School Administration	748,626	170,580,793	0	82,051,126	1,617,019	4,344,143	259,341,707	61,120,404	320,462,111	6.4%	12,969,326	333,431,437	6.7%
1.60 Summer School	7,957,971	695,679	154,533	1,040,285	197,231	189,712	10,235,411	2,092,596	12,328,007	0.2%	855,905	13,183,912	0.3%
1.61 Continuing Education	7,821,036	955,804	40,342	2,123,835	1,455,553	475,884	12,872,454	2,486,694	15,359,148	0.3%	6,598,754	21,957,902	0.4%
1.62 Off Shore Students	30,724,668	2,635,628	883,002	3,828,019	4,507,305	922,648	43,501,270	9,816,196	53,317,466	1.1%	35,874,003	89,191,469	1.8%
1.64 Other	5,136,745	834,770	1,699,814	3,140,589	804,655	621,874	12,238,447	2,920,571	15,159,018	0.3%	7,633,354	22,792,372	0.5%
FUNCTION 1 TOTAL	2,256,306,961	257,077,380	321,192,990	157,795,017	22,525,631	138,084,586	3,152,982,565	756,903,226	3,909,885,791	78.1%	262,960,907	4,172,846,698	83.3%
4.11 Educational Administration	748,143	2,876,971	0	2,584,883	23,381,995	532,849	30,124,841	6,797,943	36,922,784	0.7%	8,809,276	45,732,060	0.9%
4.40 School District Governance	0	0	0	285,986	6,624,009	6,000	6,915,995	463,963	7,379,958	0.1%	7,174,488	14,554,446	0.3%
4.41 Business Administration	53,650	2,202,022	0	23,499,323	35,860,799	1,082,975	62,698,769	14,492,055	77,190,824	1.5%	23,991,493	101,182,317	2.0%
FUNCTION 4 TOTAL	801,793	5,078,993	0	26,370,192	65,866,803	1,621,824	99,739,605	21,753,961	121,493,566	2.4%	39,975,257	161,468,823	3.2%
5.41 Operations & Maintenance Admin.	140,431	87,135	69,482	6,071,277	16,176,330	444,931	22,989,586	5,240,081	28,229,667	0.6%	16,464,367	44,694,034	0.9%
5.50 Maintenance Operations	8,000	23,103	0	225,451,977	6,069,975	10,811,464	242,364,519	59,384,591	301,749,110	6.0%	85,494,266	387,243,376	7.7%
5.52 Maintenance of Grounds	0	0	0	19,642,250	300,432	655,349	20,598,031	4,890,278	25,488,309	0.5%	12,034,630	37,522,939	0.7%
5.56 Utilities	0	0	0	152,563	172,209	14,400	339,172	76,884	416,056	0.0%	103,982,943	104,398,999	2.1%
FUNCTION 5 TOTAL	148,431	110,238	69,482	251,318,067	22,718,946	11,926,144	286,291,308	69,591,834	355,883,142	7.1%	217,976,206	573,859,348	11.5%
7.41 Transportation & Housing Admin.	0	18,870	95,135	3,452,251	2,420,652	41,112	6,028,020	1,428,336	7,456,356	0.1%	1,496,192	8,952,548	0.2%
7.70 Student Transportation	0	0	386,728	28,655,733	228,762	2,024,005	31,295,228	7,936,340	39,231,568	0.8%	51,361,278	90,592,846	1.8%
7.73 Housing	0	0	0	196,098	20,338	3,987	220,423	32,551	252,974	0.0%	667,413	920,387	0.0%
FUNCTION 7 TOTAL	0	18,870	481,863	32,304,082	2,669,752	2,069,104	37,543,671	9,397,227	46,940,898	0.9%	53,524,883	100,465,781	2.0%
9.92 Interest on Bank Loans	0	0	0	0	0	0	0	0	0	0.0%	23,035	23,035	0.0%
9.94 Interest on Temporary Borrowing	0	0	0	0	0	0	0	0	0	0.0%	18,000	18,000	0.0%
FUNCTION 9 TOTAL	0	0	0	0	0	0	0	0	0	0.0%	41,035	41,035	0.0%
TOTAL OPERATING	2,257,257,185	262,285,481	321,744,335	467,787,358	113,781,132	153,701,658	3,576,557,149	857,646,248	4,434,203,397	88.5%	574,478,288	5,008,681,685	100.0%
% OF TOTAL	45.1%	5.2%	6.4%	9.3%	2.3%	3.1%	71.4%	17.1%	88.5%		11.5%	100.0%	