

**TABLE 24**  
**PROVINCIAL SUMMARY OF 2012/13 ACTUAL 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 TOTAL	SERVICES & SUPPLIES	GRAND TOTAL EXPENDITURES	% OF TOTAL
1.02 Regular Instruction	1,743,229,853	49,059,178	15,195,171	39,192,293	5,541,219	104,130,323	1,956,348,037	468,463,212	2,424,811,249	48.8%	139,113,219	2,563,924,468	51.6%
1.03 Career Programs	16,462,308	616,835	2,274,911	3,608,302	333,477	679,883	23,975,716	5,724,997	29,700,713	0.6%	6,710,361	36,411,074	0.7%
1.07 Library Services	47,203,949	3,195,165	2,629,165	9,822,081	153,908	1,601,689	64,605,957	15,802,507	80,408,464	1.6%	11,321,210	91,729,674	1.8%
1.08 Counselling	66,953,768	1,063,450	10,758	1,450,173	800,619	1,189,793	71,468,561	16,777,659	88,246,220	1.8%	470,930	88,717,150	1.8%
1.10 Special Education	242,609,923	13,501,201	274,366,692	7,251,424	4,535,537	23,898,315	566,163,092	143,659,180	709,822,272	14.3%	17,171,640	726,993,912	14.6%
1.30 English Language Learning	52,865,363	2,941,535	3,084,081	423,867	13,182	1,786,561	61,114,589	14,777,219	75,891,808	1.5%	823,409	76,715,217	1.5%
1.31 Aboriginal Education	14,340,783	4,210,828	23,092,625	2,700,226	1,732,005	1,330,382	47,406,849	10,981,955	58,388,804	1.2%	10,756,089	69,144,893	1.4%
1.41 School Administration	712,131	176,030,811	190,857	83,128,769	1,555,373	4,501,201	266,119,142	63,119,113	329,238,255	6.6%	11,509,130	340,747,385	6.9%
1.60 Summer School	8,466,905	794,160	176,854	1,012,257	155,689	306,054	10,911,919	2,148,833	13,060,752	0.3%	1,004,525	14,065,277	0.3%
1.61 Continuing Education	8,074,735	1,057,058	97,235	2,372,302	1,283,858	661,454	13,546,642	2,602,537	16,149,179	0.3%	6,839,143	22,988,322	0.5%
1.62 Off Shore Students	34,066,318	2,609,354	1,147,757	4,211,879	4,303,527	1,408,573	47,747,408	11,055,875	58,803,283	1.2%	36,704,571	95,507,854	1.9%
1.64 Other	1,890,094	540,407	1,523,629	2,099,470	558,041	330,569	6,942,210	1,409,434	8,351,644	0.2%	6,538,006	14,889,650	0.3%
<b>FUNCTION 1 TOTAL</b>	<b>2,236,876,130</b>	<b>255,619,982</b>	<b>323,789,735</b>	<b>157,273,043</b>	<b>20,966,435</b>	<b>141,824,797</b>	<b>3,136,350,122</b>	<b>756,522,521</b>	<b>3,892,872,643</b>	<b>78.4%</b>	<b>248,962,233</b>	<b>4,141,834,876</b>	<b>83.4%</b>
4.11 Educational Administration	738,912	3,278,275	4,461	2,736,483	24,799,365	615,053	32,172,549	7,353,720	39,526,269	0.8%	7,874,288	47,400,557	1.0%
4.40 School District Governance	79,855	29,017	-	351,826	6,715,179	32,618	7,208,495	464,946	7,673,441	0.2%	8,276,134	15,949,575	0.3%
4.41 Business Administration	26,876	2,031,056	112,972	24,243,525	36,013,553	1,036,337	63,464,319	15,265,653	78,729,972	1.6%	24,638,106	103,368,078	2.1%
<b>FUNCTION 4 TOTAL</b>	<b>845,643</b>	<b>5,338,348</b>	<b>117,433</b>	<b>27,331,834</b>	<b>67,528,097</b>	<b>1,684,008</b>	<b>102,845,363</b>	<b>23,084,319</b>	<b>125,929,682</b>	<b>2.5%</b>	<b>40,788,528</b>	<b>166,718,210</b>	<b>3.4%</b>
5.41 Operations & Maintenance Admin.	210,696	58,508	113,708	6,606,142	16,370,027	347,062	23,706,143	5,226,450	28,932,593	0.6%	16,051,969	44,984,562	0.9%
5.50 Maintenance Operations	7,005	231,900	973,079	220,764,357	5,870,304	10,586,925	238,433,570	58,556,655	296,990,225	6.0%	85,436,460	382,426,685	7.7%
5.52 Maintenance of Grounds	-	-	39,171	18,266,117	286,958	696,857	19,289,103	4,626,710	23,915,813	0.5%	11,731,393	35,647,206	0.7%
5.56 Utilities	-	-	-	85,563	101,007	1,237	187,807	40,080	227,887	0.0%	93,581,488	93,809,375	1.9%
<b>FUNCTION 5 TOTAL</b>	<b>217,701</b>	<b>290,408</b>	<b>1,125,958</b>	<b>245,722,179</b>	<b>22,628,296</b>	<b>11,632,081</b>	<b>281,616,623</b>	<b>68,449,895</b>	<b>350,066,518</b>	<b>7.1%</b>	<b>206,801,310</b>	<b>556,867,828</b>	<b>11.2%</b>
7.41 Transportation & Housing Admin.	-	19,665	69,340	1,708,282	2,428,173	25,927	4,251,387	918,207	5,169,594	0.1%	927,866	6,097,460	0.1%
7.70 Student Transportation	-	-	653,521	29,398,859	128,974	2,260,917	32,442,271	8,475,006	40,917,277	0.8%	51,146,081	92,063,358	1.9%
7.73 Housing	-	-	-	123,873	19,247	358	143,478	21,246	164,724	0.0%	589,446	754,170	0.0%
<b>FUNCTION 7 TOTAL</b>	<b>-</b>	<b>19,665</b>	<b>722,861</b>	<b>31,231,014</b>	<b>2,576,394</b>	<b>2,287,202</b>	<b>36,837,136</b>	<b>9,414,459</b>	<b>46,251,595</b>	<b>0.9%</b>	<b>52,663,393</b>	<b>98,914,988</b>	<b>2.0%</b>
9.92 Interest on Bank Loans	-	-	-	-	-	-	-	-	-	0.0%	68,706	68,706	0.0%
9.94 Interest on Temporary Borrowing	-	-	-	-	-	-	-	-	-	0.0%	21,254	21,254	0.0%
<b>FUNCTION 9 TOTAL</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>89,960</b>	<b>89,960</b>	<b>0.0%</b>
<b>TOTAL OPERATING</b>	<b>2,237,939,474</b>	<b>261,268,403</b>	<b>325,755,987</b>	<b>461,558,070</b>	<b>113,699,222</b>	<b>157,428,088</b>	<b>3,557,649,244</b>	<b>857,471,194</b>	<b>4,415,120,438</b>	<b>88.9%</b>	<b>549,305,424</b>	<b>4,964,425,862</b>	<b>100.0%</b>
<b>% OF TOTAL</b>	<b>45.1%</b>	<b>5.3%</b>	<b>6.6%</b>	<b>9.3%</b>	<b>2.3%</b>	<b>3.2%</b>	<b>71.7%</b>	<b>17.3%</b>	<b>88.9%</b>		<b>11.1%</b>	<b>100.0%</b>	