

TABLE 6
2013/14 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	1,730,951,244	48,505,223	15,238,831	40,015,300	4,765,848	104,203,294	1,943,679,740	492,729,399	2,436,409,139	48.6%	142,455,783	2,578,864,922	51.5%
1.03 Career Programs	15,670,557	650,197	2,117,123	3,772,182	334,983	702,917	23,247,959	5,866,277	29,114,236	0.6%	6,466,945	35,581,181	0.7%
1.07 Library Services	46,686,827	2,812,726	2,804,725	9,853,458	165,655	1,697,857	64,021,248	16,405,303	80,426,551	1.6%	10,554,480	90,981,031	1.8%
1.08 Counselling	66,361,969	1,219,833	102,674	1,401,801	855,168	1,380,781	71,322,226	17,919,517	89,241,743	1.8%	587,811	89,829,554	1.8%
1.10 Special Education	243,812,318	11,993,187	272,488,948	7,528,064	5,080,093	21,810,634	562,713,244	146,439,145	709,152,389	14.1%	17,387,060	726,539,449	14.5%
1.30 English Language Learning	53,467,684	2,542,441	3,130,502	438,814	1,554	1,750,192	61,331,187	15,927,814	77,259,001	1.5%	1,103,503	78,362,504	1.6%
1.31 Aboriginal Education	15,608,787	4,231,408	23,303,215	2,233,703	1,253,408	1,064,138	47,694,659	11,814,684	59,509,343	1.2%	10,839,434	70,348,777	1.4%
1.41 School Administration	860,049	179,218,560	23,989	81,624,487	1,517,027	3,895,399	267,139,511	65,631,989	332,771,500	6.6%	12,292,764	345,064,264	6.9%
1.60 Summer School	8,163,215	863,092	123,327	937,760	148,013	281,072	10,516,479	2,291,956	12,808,435	0.3%	850,712	13,659,147	0.3%
1.61 Continuing Education	8,067,926	896,832	85,327	2,232,415	1,190,946	852,296	13,325,742	2,986,714	16,312,456	0.3%	6,134,464	22,446,920	0.4%
1.62 Off Shore Students	34,931,627	2,750,522	1,036,659	3,827,367	4,706,984	1,104,840	48,357,999	11,539,562	59,897,561	1.2%	35,278,063	95,175,624	1.9%
1.64 Other	5,563,312	836,229	1,741,533	2,678,283	785,506	674,601	12,279,464	2,831,832	15,111,296	0.3%	7,712,886	22,824,182	0.5%
FUNCTION 1 TOTAL	2,230,145,515	256,520,250	322,196,853	156,543,634	20,805,185	139,418,021	3,125,629,458	792,384,192	3,918,013,650	78.2%	251,663,905	4,169,677,555	83.2%
4.11 Educational Administration	822,500	2,681,585		2,440,886	24,837,608	530,584	31,313,163	7,421,918	38,735,081	0.8%	9,115,236	47,850,317	1.0%
4.40 School District Governance				292,686	6,847,150	9,246	7,149,082	520,898	7,669,980	0.2%	7,193,883	14,863,863	0.3%
4.41 Business Administration	43,900	2,120,361		24,294,741	36,517,044	1,281,726	64,257,772	15,813,752	80,071,524	1.6%	24,446,141	104,517,665	2.1%
FUNCTION 4 TOTAL	866,400	4,801,946	0	27,028,313	68,201,801	1,821,556	102,720,016	23,756,568	126,476,584	2.5%	40,755,260	167,231,844	3.3%
5.41 Operations & Maintenance Admin.	215,332	40,134	69,482	6,217,487	16,912,632	446,284	23,901,351	5,572,810	29,474,161	0.6%	17,311,207	46,785,368	0.9%
5.50 Maintenance Operations	8,000	102,300		224,087,414	5,632,689	10,180,620	240,011,023	61,063,570	301,074,593	6.0%	85,917,563	386,992,156	7.7%
5.52 Maintenance of Grounds				18,851,555	284,514	676,439	19,812,508	4,853,126	24,665,634	0.5%	12,183,036	36,848,670	0.7%
5.56 Utilities				152,563	82,209	7,303	242,075	65,521	307,596	0.0%	102,287,506	102,595,102	2.0%
FUNCTION 5 TOTAL	223,332	142,434	69,482	249,309,019	22,912,044	11,310,646	283,966,957	71,555,027	355,521,984	7.1%	217,699,312	573,221,296	11.4%
7.41 Transportation & Housing Admin.		19,737		1,657,786	2,536,138	45,794	4,259,455	985,959	5,245,414	0.1%	738,665	5,984,079	0.1%
7.70 Student Transportation			476,458	30,449,855	131,752	2,088,305	33,146,370	8,562,470	41,708,840	0.8%	53,145,985	94,854,825	1.9%
7.73 Housing				49,999	18,338	200	68,537	17,932	86,469	0.0%	576,960	663,429	0.0%
FUNCTION 7 TOTAL	0	19,737	476,458	32,157,640	2,686,228	2,134,299	37,474,362	9,566,361	47,040,723	0.9%	54,461,610	101,502,333	2.0%
9.92 Interest on Bank Loans	0	0	0	0	0	0	0	0	0	0.0%	23,296	23,296	0.0%
9.94 Interest on Temporary Borrowing	0	0	0	0	0	0	0	0	0	0.0%	60,000	60,000	0.0%
FUNCTION 9 TOTAL	0	0	0	0	0	0	0	0	0	0.0%	83,296	83,296	0.0%
TOTAL OPERATING	2,231,235,247	261,484,367	322,742,793	465,038,606	114,605,258	154,684,522	3,549,790,793	897,262,148	4,447,052,941	88.7%	564,663,383	5,011,716,324	100.0%
% OF TOTAL	44.5%	5.2%	6.4%	9.3%	2.3%	3.1%	70.8%	17.9%	88.7%		11.3%	100.0%	