

TABLE 15
PROVINCIAL SUMMARY OF 2013/14 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	1,742,551,309	48,570,185	16,471,002	39,613,257	4,939,372	107,402,635	1,959,547,760	493,957,458	2,453,505,218	47.9%	172,374,245	2,625,879,463	51.3%
1.03 Career Programs	14,971,833	815,278	2,154,655	3,984,699	444,301	718,092	23,088,858	5,721,724	28,810,582	0.6%	7,796,095	36,606,677	0.7%
1.07 Library Services	46,917,656	2,902,072	2,763,948	9,815,160	166,312	1,639,851	64,204,999	16,466,416	80,671,415	1.6%	12,820,068	93,491,483	1.8%
1.08 Counselling	65,526,437	1,266,790	92,643	1,373,680	1,108,461	1,304,613	70,672,624	17,857,211	88,529,835	1.7%	532,384	89,062,219	1.7%
1.10 Special Education	241,826,449	13,372,124	290,023,886	7,794,596	4,726,519	23,304,355	581,047,929	150,386,375	731,434,304	14.3%	22,262,926	753,697,230	14.7%
1.30 English Language Learning	53,071,071	2,680,078	3,359,857	429,834	1,164	1,765,578	61,307,582	15,759,356	77,066,938	1.5%	1,378,616	78,445,554	1.5%
1.31 Aboriginal Education	15,483,340	4,203,252	24,665,090	2,312,024	1,426,939	1,140,630	49,231,275	11,986,393	61,217,668	1.2%	13,316,236	74,533,904	1.5%
1.41 School Administration	1,020,948	178,030,211	70,290	85,319,919	1,588,494	4,454,886	270,484,748	66,536,495	337,021,243	6.6%	14,916,803	351,938,046	6.9%
1.60 Summer School	8,692,946	870,653	124,539	893,821	280,297	467,948	11,330,204	2,467,824	13,798,028	0.3%	907,014	14,705,042	0.3%
1.61 Continuing Education	6,892,197	1,178,778	52,536	2,308,317	1,483,965	777,916	12,693,709	2,646,904	15,340,613	0.3%	6,206,178	21,546,791	0.4%
1.62 Off Shore Students	36,861,061	3,174,823	1,360,529	4,328,208	4,601,787	1,109,978	51,436,386	12,679,008	64,115,394	1.3%	39,468,989	103,584,383	2.0%
1.64 Other	2,585,239	637,199	1,456,065	1,793,771	569,779	431,790	7,473,843	1,606,868	9,080,711	0.2%	8,069,450	17,150,161	0.3%
FUNCTION 1 TOTAL	2,236,400,486	257,701,443	342,595,040	159,967,286	21,337,390	144,518,272	3,162,519,917	798,072,032	3,960,591,949	77.3%	300,049,004	4,260,640,953	83.1%
4 DISTRICT ADMINISTRATION													
4.11 Educational Administration	863,869	2,871,303		2,540,824	24,503,420	577,395	31,356,811	7,429,975	38,786,786	0.8%	9,708,293	48,495,079	0.9%
4.40 School District Governance	2,871			304,650	6,865,325	7,280	7,180,126	506,397	7,686,523	0.2%	9,599,591	17,286,114	0.3%
4.41 Business Administration	49,147	1,988,471		24,802,012	36,444,837	1,233,314	64,517,781	15,682,086	80,199,867	1.7%	27,623,404	107,823,271	2.1%
FUNCTION 4 TOTAL	915,887	4,859,774	-	27,647,486	67,813,582	1,817,989	103,054,718	23,618,458	126,673,176	2.5%	46,931,288	173,604,464	3.4%
5 OPERATIONS AND MAINTENANCE													
5.41 Operations & Maintenance Admin.	245,332	44,751	69,906	6,490,379	17,115,753	461,009	24,427,130	5,630,285	30,057,415	0.6%	17,706,733	47,764,148	0.9%
5.50 Maintenance Operations	8,000	102,303		230,398,135	5,589,652	10,945,299	247,043,389	62,250,831	309,294,220	6.1%	89,594,745	398,888,965	7.8%
5.52 Maintenance of Grounds				18,966,516	284,704	728,673	19,979,893	4,849,412	24,829,305	0.5%	12,331,898	37,161,203	0.7%
5.56 Utilities				169,891	82,209	7,309	259,409	68,378	327,787	0.0%	101,343,714	101,671,501	2.0%
FUNCTION 5 TOTAL	253,332	147,054	69,906	256,024,921	23,072,318	12,142,290	291,709,821	72,798,906	364,508,727	7.1%	220,977,090	585,485,817	11.4%
7 TRANSPORTATION AND HOUSING													
7.41 Transportation & Housing Admin.		19,737		1,734,977	2,524,171	41,773	4,320,658	1,011,045	5,331,703	0.1%	667,236	5,998,939	0.1%
7.70 Student Transportation			484,021	29,580,516	983,911	2,187,901	33,236,349	8,724,449	41,960,798	0.8%	52,881,421	94,842,219	1.9%
7.73 Housing				71,395	18,358	200	89,953	15,970	105,923	0.0%	597,250	703,173	0.0%
FUNCTION 7 TOTAL	-	19,737	484,021	31,386,888	3,526,440	2,229,874	37,646,960	9,751,464	47,398,424	0.9%	54,145,907	101,544,331	2.0%
9 DEBT SERVICES (OPERATING)													
9.92 Interest on Bank Loans	-	-	-	-	-	-	-	-	-	0.0%	83,296	83,296	0.0%
9.94 Interest on Temporary Borrowing	-	-	-	-	-	-	-	-	-	0.0%	1,050	1,050	0.0%
FUNCTION 9 TOTAL	-	-	-	-	-	-	-	-	-	0.0%	84,346	84,346	0.0%
TOTAL OPERATING	2,237,569,705	262,728,008	343,148,967	475,026,581	115,749,730	160,708,425	3,594,931,416	904,240,860	4,499,172,276	87.9%	622,187,635	5,121,359,911	100.0%
% OF TOTAL	43.7%	5.1%	6.7%	9.3%	2.3%	3.1%	70.2%	17.7%	87.9%		12.1%	100.0%	