

TABLE 24
PROVINCIAL SUMMARY OF 2013/14 ACTUAL 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	1,607,858,497	46,769,143	14,743,274	38,339,305	4,753,912	94,318,421	1,806,782,552	467,821,417	2,274,603,969	47.3%	130,924,092	2,405,528,061	50.0%
1.03 Career Programs	14,760,312	839,471	2,134,666	3,798,728	367,909	589,220	22,490,306	5,581,575	28,071,881	0.6%	7,321,337	35,393,218	0.7%
1.07 Library Services	43,869,765	3,044,327	2,525,741	9,818,628	164,270	1,403,700	60,826,431	15,618,345	76,444,776	1.6%	10,201,982	86,646,758	1.8%
1.08 Counselling	63,220,904	1,115,594	86,484	1,425,676	1,223,705	1,061,930	68,134,293	17,009,291	85,143,584	1.8%	370,681	85,514,265	1.8%
1.10 Special Education	225,776,875	13,097,892	286,876,642	7,428,811	4,883,969	21,889,793	559,953,982	145,381,180	705,335,162	14.7%	17,705,132	723,040,294	15.0%
1.30 English Language Learning	49,160,545	2,864,769	3,118,085	408,995	1,260	1,561,531	57,115,185	14,691,826	71,807,011	1.5%	829,814	72,636,825	1.5%
1.31 Aboriginal Education	13,587,447	4,680,354	23,787,855	2,049,288	1,427,918	1,369,871	46,902,733	11,210,914	58,113,647	1.2%	10,005,579	68,119,226	1.4%
1.41 School Administration	871,786	178,458,116	50,255	84,445,520	1,904,395	4,244,070	269,974,142	67,807,089	337,781,231	7.0%	11,842,978	349,624,209	7.3%
1.60 Summer School	8,780,426	903,911	139,583	952,131	114,840	413,546	11,304,437	2,321,435	13,625,872	0.3%	805,874	14,431,746	0.3%
1.61 Continuing Education	6,888,309	1,378,248	63,694	2,279,154	1,601,257	515,438	12,726,100	2,565,969	15,292,069	0.3%	5,835,442	21,127,511	0.4%
1.62 Off Shore Students	33,316,111	3,207,234	1,193,435	4,264,118	4,608,267	1,224,744	47,813,909	11,863,232	59,677,141	1.2%	37,389,605	97,066,746	2.0%
1.64 Other	1,912,648	671,527	1,448,110	1,666,725	392,207	376,155	6,467,372	1,392,025	7,859,397	0.2%	7,219,883	15,079,280	0.3%
FUNCTION 1 TOTAL	2,070,003,625	257,030,586	336,167,824	156,877,079	21,443,909	128,968,419	2,970,491,442	763,264,298	3,733,755,740	77.7%	240,452,399	3,974,208,139	82.6%
4 DISTRICT ADMINISTRATION													
4.11 Educational Administration	464,793	2,919,129	1,305	2,595,716	25,278,227	601,581	31,860,751	7,285,907	39,146,658	0.8%	7,321,050	46,467,708	1.0%
4.40 School District Governance	100,484	29,017		358,365	6,715,603	41,954	7,245,423	522,331	7,767,754	0.2%	9,510,528	17,278,282	0.4%
4.41 Business Administration	45,829	2,131,741	563	24,539,035	36,663,266	947,382	64,327,816	14,816,860	79,144,676	1.7%	23,599,454	102,744,130	2.1%
FUNCTION 4 TOTAL	611,106	5,079,887	1,868	27,493,116	68,657,096	1,590,917	103,433,990	22,625,098	126,059,088	2.6%	40,431,032	166,490,120	3.5%
5 OPERATIONS AND MAINTENANCE													
5.41 Operations & Maintenance Admin	220,775	27,370	98,647	6,461,237	16,724,567	308,363	23,840,959	5,181,742	29,022,701	0.6%	15,690,411	44,713,112	0.9%
5.50 Maintenance Operations	2,280	102,524	405	225,283,383	5,916,975	10,453,196	241,758,763	60,767,763	302,526,526	6.4%	83,528,772	386,055,298	8.0%
5.52 Maintenance of Grounds				18,437,803	286,571	664,033	19,388,407	4,700,737	24,089,144	0.5%	14,019,793	38,108,937	0.8%
5.56 Utilities				143,250	84,144	1,388	228,782	54,947	283,729	0.0%	99,549,686	99,833,415	2.1%
FUNCTION 5 TOTAL	223,055	129,894	99,052	250,325,673	23,012,257	11,426,980	285,216,911	70,705,189	355,922,100	7.4%	212,788,662	568,710,762	11.8%
7 TRANSPORTATION AND HOUSING													
7.41 Transportation & Housing Admin.		19,737		1,758,291	2,473,969	68,575	4,320,572	936,955	5,257,527	0.1%	600,645	5,858,172	0.1%
7.70 Student Transportation			350,999	28,612,151	1,006,821	2,214,015	32,183,986	8,432,177	40,616,163	0.8%	50,347,413	90,963,576	1.9%
7.73 Housing				135,182	18,341	1,168	154,691	24,216	178,907	0.0%	537,825	716,732	0.0%
FUNCTION 7 TOTAL	-	19,737	350,999	30,505,624	3,499,131	2,283,758	36,659,249	9,393,348	46,052,597	1.0%	51,485,883	97,538,480	2.0%
9 DEBT SERVICES (OPERATING)													
9.92 Interest on Bank Loans	-	-	-	-	-	-	-	-	-	0.0%	62,146	62,146	0.0%
9.94 Interest on Temporary Borrowing	-	-	-	-	-	-	-	-	-	0.0%	590	590	0.0%
FUNCTION 9 TOTAL	-	-	-	-	-	-	-	-	-	0.0%	62,736	62,736	0.0%
TOTAL OPERATING	2,070,837,786	262,260,104	336,619,743	465,201,492	116,612,393	144,270,074	3,395,801,592	865,987,933	4,261,789,525	88.7%	545,220,712	4,807,010,237	100.0%
% OF TOTAL	43.1%	5.5%	7.0%	9.7%	2.4%	3.0%	70.6%	18.0%	88.7%		11.3%	100.0%	