

**TABLE 6**  
**2014/15 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	1,725,919,602	49,926,985	15,374,305	38,341,203	4,544,863	102,132,119	1,936,239,077	493,562,411	2,429,801,488	48.4%	144,854,145	2,574,655,633	51.3%
1.03 Career Programs	14,843,593	697,003	2,495,771	4,009,725	355,779	623,834	23,025,705	5,848,904	28,874,609	0.6%	6,888,982	35,763,591	0.7%
1.07 Library Services	43,750,877	3,027,265	2,609,142	9,635,546	166,306	1,393,893	60,583,029	15,763,299	76,346,328	1.5%	10,314,913	86,661,241	1.7%
1.08 Counselling	65,732,955	1,087,770	44,593	1,398,056	1,012,754	1,254,128	70,530,256	18,087,614	88,617,870	1.8%	457,647	89,075,517	1.8%
1.10 Special Education	236,063,784	13,017,671	287,059,722	7,500,030	4,098,160	21,712,823	569,452,190	147,871,975	717,324,165	14.3%	18,183,644	735,507,809	14.6%
1.30 English Language Learning	53,416,516	2,535,550	3,113,911	447,685	1,114	1,704,517	61,219,293	15,946,751	77,166,044	1.5%	786,114	77,952,158	1.6%
1.31 Aboriginal Education	14,157,289	4,159,806	24,711,097	2,053,897	1,422,782	1,019,714	47,524,585	11,753,032	59,277,617	1.2%	10,121,601	69,399,218	1.4%
1.41 School Administration	1,091,902	175,732,767	66,734	84,536,693	1,535,441	4,424,800	267,388,337	68,026,242	335,414,579	6.7%	12,539,702	347,954,281	6.9%
1.60 Summer School	8,688,358	852,911	153,834	949,837	30,078	391,245	11,066,263	2,465,003	13,531,266	0.3%	802,704	14,333,970	0.3%
1.61 Continuing Education	5,808,976	1,278,348	17,245	1,892,108	989,697	639,767	10,626,141	2,187,318	12,813,459	0.3%	2,903,597	15,717,056	0.3%
1.62 Off Shore Students	36,703,367	3,114,915	1,246,035	4,231,247	4,685,876	1,168,425	51,149,865	13,111,193	64,261,058	1.3%	38,536,662	102,797,720	2.0%
1.64 Other	1,951,980	768,171	332,575	1,394,780	391,538	233,450	5,072,494	1,167,065	6,239,559	0.1%	7,762,349	14,001,908	0.3%
<b>FUNCTION 1 TOTAL</b>	<b>2,208,129,199</b>	<b>256,199,162</b>	<b>337,224,964</b>	<b>156,390,807</b>	<b>19,234,388</b>	<b>136,698,715</b>	<b>3,113,877,235</b>	<b>795,790,807</b>	<b>3,909,668,042</b>	<b>77.9%</b>	<b>254,152,060</b>	<b>4,163,820,102</b>	<b>82.9%</b>
4.11 Educational Administration	716,773	3,281,392		2,483,207	24,412,640	580,638	31,474,650	7,560,407	39,035,057	0.8%	9,139,580	48,174,637	1.0%
4.40 School District Governance				318,973	6,976,777	7,307	7,303,057	590,031	7,893,088	0.2%	7,759,733	15,652,821	0.3%
4.41 Business Administration	13,900	1,971,485		24,796,196	36,701,243	1,139,662	64,622,486	15,789,319	80,411,805	1.6%	24,898,660	105,310,465	2.1%
<b>FUNCTION 4 TOTAL</b>	<b>730,673</b>	<b>5,252,877</b>	<b>0</b>	<b>27,598,376</b>	<b>68,090,660</b>	<b>1,727,607</b>	<b>103,400,193</b>	<b>23,939,757</b>	<b>127,339,950</b>	<b>2.5%</b>	<b>41,797,973</b>	<b>169,137,923</b>	<b>3.4%</b>
5.41 Operations & Maintenance Admin.	135,332	47,184	69,482	6,225,760	17,245,390	525,940	24,249,088	5,780,609	30,029,697	0.6%	17,295,908	47,325,605	0.9%
5.50 Maintenance Operations	16,000	102,300		231,500,359	5,626,941	10,854,816	248,100,416	63,756,430	311,856,846	6.2%	86,773,582	398,630,428	7.9%
5.52 Maintenance of Grounds				19,165,703	340,350	703,641	20,209,694	5,131,161	25,340,855	0.5%	11,729,828	37,070,683	0.7%
5.56 Utilities				156,814	82,209	7,313	246,336	66,246	312,582	0.0%	103,761,284	104,073,866	2.1%
<b>FUNCTION 5 TOTAL</b>	<b>151,332</b>	<b>149,484</b>	<b>69,482</b>	<b>257,048,636</b>	<b>23,294,890</b>	<b>12,091,710</b>	<b>292,805,534</b>	<b>74,734,446</b>	<b>367,539,980</b>	<b>7.3%</b>	<b>219,560,602</b>	<b>587,100,582</b>	<b>11.7%</b>
7.41 Transportation & Housing Admin.		19,737		1,687,971	2,425,295	184,300	4,317,303	1,034,360	5,351,663	0.1%	642,521	5,994,184	0.1%
7.70 Student Transportation			506,993	30,084,372	974,840	1,986,269	33,552,474	8,889,082	42,441,556	0.8%	52,580,744	95,022,300	1.9%
7.73 Housing				130,000	18,358	2,000	150,358	21,234	171,592	0.0%	558,387	729,979	0.0%
<b>FUNCTION 7 TOTAL</b>	<b>0</b>	<b>19,737</b>	<b>506,993</b>	<b>31,902,343</b>	<b>3,418,493</b>	<b>2,172,569</b>	<b>38,020,135</b>	<b>9,944,676</b>	<b>47,964,811</b>	<b>1.0%</b>	<b>53,781,652</b>	<b>101,746,463</b>	<b>2.0%</b>
9.92 Interest on Bank Loans	0	0	0	0	0	0	0	0	0	0.0%	83,296	83,296	0.0%
9.94 Interest on Temporary Borrowing	0	0	0	0	0	0	0	0	0	0.0%	0	0	0.0%
<b>FUNCTION 9 TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>83,296</b>	<b>83,296</b>	<b>0.0%</b>
<b>TOTAL OPERATING</b>	<b>2,209,011,204</b>	<b>261,621,260</b>	<b>337,801,439</b>	<b>472,940,162</b>	<b>114,038,431</b>	<b>152,690,601</b>	<b>3,548,103,097</b>	<b>904,409,686</b>	<b>4,452,512,783</b>	<b>88.7%</b>	<b>569,375,583</b>	<b>5,021,888,366</b>	<b>100.0%</b>
<b>% OF TOTAL</b>	<b>44.0%</b>	<b>5.2%</b>	<b>6.7%</b>	<b>9.4%</b>	<b>2.3%</b>	<b>3.0%</b>	<b>70.7%</b>	<b>18.0%</b>	<b>88.7%</b>		<b>11.3%</b>	<b>100.0%</b>	