

**TABLE 15**  
**PROVINCIAL SUMMARY OF 2014/15 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
<b>1 INSTRUCTION</b>													
1.02 Regular Instruction	1,679,316,481	47,987,766	14,636,220	38,015,595	4,170,893	104,588,309	1,888,715,264	484,723,754	2,373,439,018	46.8%	189,910,056	2,563,349,074	50.6%
1.03 Career Programs	14,433,806	938,776	2,354,505	4,141,094	494,019	762,128	23,124,328	5,894,623	29,018,951	0.6%	8,261,645	37,280,596	0.7%
1.07 Library Services	42,641,417	3,156,542	2,652,250	9,635,873	166,299	1,466,188	59,718,569	15,468,733	75,187,302	1.5%	12,595,356	87,782,658	1.7%
1.08 Counselling	65,316,085	1,125,551	46,960	1,460,657	954,516	1,244,089	70,147,858	17,916,376	88,064,234	1.7%	591,723	88,655,957	1.7%
1.10 Special Education	228,691,635	14,774,183	297,501,184	7,829,549	4,829,422	23,259,064	576,885,037	152,958,368	729,843,405	14.4%	23,284,067	753,127,472	14.9%
1.30 English Language Learning	52,548,743	2,537,258	4,259,882	635,788	148,500	1,857,286	61,987,457	16,096,119	78,083,576	1.5%	1,113,249	79,196,825	1.6%
1.31 Aboriginal Education	14,534,333	4,374,931	25,500,267	2,136,399	1,452,901	943,601	48,942,432	12,351,672	61,294,104	1.2%	14,549,139	75,843,243	1.5%
1.41 School Administration	1,156,393	176,088,664	965,323	85,758,780	1,351,829	4,543,084	269,864,073	68,324,099	338,188,172	6.7%	14,546,396	352,734,568	7.0%
1.60 Summer School	523,635	204,036	33,091	307,522	18,584	4,000	1,090,868	234,588	1,325,456	0.0%	165,429	1,490,885	0.0%
1.61 Continuing Education	5,395,837	1,293,698	23,664	1,871,291	992,990	722,967	10,300,447	2,274,082	12,574,529	0.2%	3,965,540	16,540,069	0.3%
1.62 Off Shore Students	42,488,926	3,304,701	1,387,166	4,702,106	4,927,635	1,429,274	58,239,808	14,821,602	73,061,410	1.4%	45,994,287	119,055,697	2.3%
1.64 Other	1,900,444	747,873	1,647,690	1,373,943	703,931	243,221	6,617,102	1,546,427	8,163,529	0.2%	8,337,167	16,500,696	0.3%
<b>FUNCTION 1 TOTAL</b>	<b>2,148,947,735</b>	<b>256,533,979</b>	<b>351,008,202</b>	<b>157,868,597</b>	<b>20,211,519</b>	<b>141,063,211</b>	<b>3,075,633,243</b>	<b>792,610,443</b>	<b>3,868,243,686</b>	<b>76.3%</b>	<b>323,314,054</b>	<b>4,191,557,740</b>	<b>82.7%</b>
<b>4 DISTRICT ADMINISTRATION</b>													
4.11 Educational Administration	991,529	3,441,767		2,477,231	25,047,443	978,352	32,936,322	7,994,490	40,930,812	0.8%	9,605,319	50,536,131	1.0%
4.40 School District Governance				337,961	6,993,741	7,307	7,339,009	470,198	7,809,207	0.2%	8,640,364	16,449,571	0.3%
4.41 Business Administration	13,900	1,848,377		24,894,625	38,006,700	1,147,279	65,910,881	16,590,914	82,501,795	1.6%	30,036,622	112,538,417	2.2%
<b>FUNCTION 4 TOTAL</b>	<b>1,005,429</b>	<b>5,290,144</b>	<b>-</b>	<b>27,709,817</b>	<b>70,047,884</b>	<b>2,132,938</b>	<b>106,186,212</b>	<b>25,055,602</b>	<b>131,241,814</b>	<b>2.6%</b>	<b>48,282,305</b>	<b>179,524,119</b>	<b>3.5%</b>
<b>5 OPERATIONS AND MAINTENANCE</b>													
5.41 Operations & Maintenance Admin	150,714	82,220	69,482	6,195,142	16,875,274	458,503	23,831,335	5,734,866	29,566,201	0.6%	18,528,618	48,094,819	0.9%
5.50 Maintenance Operations		61,380		232,594,544	5,954,582	11,214,960	249,825,466	65,173,450	314,998,916	6.2%	94,185,604	409,184,520	8.1%
5.52 Maintenance of Grounds				19,234,051	253,393	769,845	20,257,289	5,097,879	25,355,168	0.5%	11,874,504	37,229,672	0.7%
5.56 Utilities				176,334	82,209	7,313	265,856	72,918	338,774	0.0%	103,467,685	103,806,459	2.0%
<b>FUNCTION 5 TOTAL</b>	<b>150,714</b>	<b>143,600</b>	<b>69,482</b>	<b>258,200,071</b>	<b>23,165,458</b>	<b>12,450,621</b>	<b>294,179,946</b>	<b>76,079,113</b>	<b>370,259,059</b>	<b>7.3%</b>	<b>228,056,411</b>	<b>598,315,470</b>	<b>11.8%</b>
<b>7 TRANSPORTATION AND HOUSING</b>													
7.41 Transportation & Housing Admin.		31,854	4,383	1,734,723	2,378,902	45,497	4,195,359	1,007,637	5,202,996	0.1%	706,687	5,909,683	0.1%
7.70 Student Transportation			445,796	30,083,530	975,308	2,114,990	33,619,624	9,166,832	42,786,456	0.8%	51,013,288	93,799,744	1.9%
7.73 Housing				132,150	18,358	814	151,322	21,449	172,771	0.0%	516,406	689,177	0.0%
<b>FUNCTION 7 TOTAL</b>	<b>-</b>	<b>31,854</b>	<b>450,179</b>	<b>31,950,403</b>	<b>3,372,568</b>	<b>2,161,301</b>	<b>37,966,305</b>	<b>10,195,918</b>	<b>48,162,223</b>	<b>0.9%</b>	<b>52,236,381</b>	<b>100,398,604</b>	<b>2.0%</b>
<b>9 DEBT SERVICES (OPERATING)</b>													
9.92 Interest on Bank Loans	-	-	-	-	-	-	-	-	-	0.0%	60,000	60,000	0.0%
9.94 Interest on Temporary Borrowing	-	-	-	-	-	-	-	-	-	0.0%	676	676	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>60,676</b>	<b>60,676</b>	<b>0.0%</b>
<b>TOTAL OPERATING</b>	<b>2,150,103,878</b>	<b>261,999,577</b>	<b>351,527,863</b>	<b>475,728,888</b>	<b>116,797,429</b>	<b>157,808,071</b>	<b>3,513,965,706</b>	<b>903,941,076</b>	<b>4,417,906,782</b>	<b>87.1%</b>	<b>651,949,827</b>	<b>5,069,856,609</b>	<b>100.0%</b>
<b>% OF TOTAL</b>	<b>42.4%</b>	<b>5.2%</b>	<b>6.9%</b>	<b>9.4%</b>	<b>2.3%</b>	<b>3.1%</b>	<b>69.3%</b>	<b>17.8%</b>	<b>87.1%</b>		<b>12.9%</b>	<b>100.0%</b>	