

TABLE 6
2017/18 PROVINCIAL SUMMARY OF 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	Total Expenditures	% of Total
1 INSTRUCTION													
1.02 Regular Instruction	1,849,463,607	57,981,370	11,999,819	40,214,874	4,846,998	113,151,900	2,077,658,568	511,148,200	2,588,806,768	47.7%	153,464,261	2,742,271,029	50.5%
1.03 Career Programs	13,997,021	1,150,541	1,942,140	4,456,073	394,426	710,210	22,650,411	5,672,043	28,322,454	0.5%	7,254,465	35,576,919	0.7%
1.07 Library Services	47,790,268	2,348,634	2,316,050	9,293,281	184,788	1,492,038	63,425,059	15,879,258	79,304,317	1.5%	10,636,263	89,940,580	1.7%
1.08 Counselling	70,822,157	1,281,710	105,238	1,434,614	439,089	1,696,203	75,779,011	18,665,029	94,444,040	1.7%	584,814	95,028,854	1.8%
1.10 Special Education	244,128,379	11,954,776	332,934,291	8,514,500	6,017,824	24,170,800	627,720,570	162,840,817	790,561,387	14.6%	21,819,348	812,380,735	15.0%
1.30 English Language Learning	58,071,633	3,109,371	3,703,728	777,710	197,094	1,763,314	67,622,850	16,986,486	84,609,336	1.6%	1,088,163	85,697,499	1.6%
1.31 Aboriginal Education	16,145,468	4,610,839	26,146,397	2,458,179	2,099,482	1,083,930	52,544,295	13,030,429	65,574,724	1.2%	11,085,474	76,660,198	1.4%
1.41 School Administration	977,539	201,363,665	31,547	85,671,856	1,623,662	5,139,584	294,807,853	70,097,148	364,905,001	6.7%	14,447,357	379,352,358	7.0%
1.60 Summer School	9,215,067	876,587	464,384	843,110	25,590	189,096	11,613,834	2,435,770	14,049,604	0.3%	947,680	14,997,284	0.3%
1.61 Continuing Education	4,581,186	1,402,310	37,285	1,444,739	831,560	743,427	9,040,507	2,086,264	11,126,771	0.2%	2,712,176	13,838,947	0.3%
1.62 International and Out of Province Students	52,069,323	4,528,616	1,638,283	5,590,050	5,831,352	1,531,435	71,189,059	18,080,523	89,269,582	1.6%	49,123,491	138,393,073	2.6%
1.64 Other	2,429,754	424,247	1,695,358	914,165	935,150	290,346	6,689,020	1,579,747	8,268,767	0.2%	6,954,494	15,223,261	0.3%
FUNCTION 1 TOTAL	2,369,691,402	291,032,666	383,014,520	161,613,151	23,427,015	151,962,283	3,380,741,037	838,501,714	4,219,242,751	77.8%	280,117,986	4,499,360,737	82.9%
4 DISTRICT ADMINISTRATION													
4.11 Educational Administration	2,838,822	3,549,664		3,382,377	28,729,814	962,228	39,462,905	8,653,850	48,116,755	0.9%	10,181,479	58,298,234	1.1%
4.40 School District Governance				412,377	7,364,385	1,509	7,778,271	617,799	8,396,070	0.2%	6,933,573	15,329,643	0.3%
4.41 Business Administration	32,500	2,147,935		26,485,974	43,481,092	1,003,572	73,151,073	17,921,229	91,072,302	1.7%	30,139,665	121,211,967	2.2%
FUNCTION 4 TOTAL	2,871,322	5,697,599	-	30,280,728	79,575,291	1,967,309	120,392,249	27,192,878	147,585,127	2.7%	47,254,717	194,839,844	3.6%
5 OPERATIONS AND MAINTENANCE													
5.41 Operations & Maintenance Administration	279,269	147,203	103,702	6,800,837	18,573,702	537,832	26,442,545	6,164,570	32,607,115	0.6%	18,872,579	51,479,694	0.9%
5.50 Maintenance Operations	5,000			242,580,536	6,816,612	10,243,950	259,646,098	66,734,405	326,380,503	6.0%	97,506,266	423,886,769	7.8%
5.52 Maintenance of Grounds				19,869,304	237,455	760,913	20,867,672	5,050,328	25,918,000	0.5%	12,330,575	38,248,575	0.7%
5.56 Utilities				152,692	86,813	2,263	241,768	146,038	387,806	0.0%	112,052,638	112,440,444	2.1%
FUNCTION 5 TOTAL	284,269	147,203	103,702	269,403,369	25,714,582	11,544,958	307,198,083	78,095,341	385,293,424	7.1%	240,762,058	626,055,482	11.5%
7 TRANSPORTATION AND HOUSING													
7.41 Transportation & Housing Admin.		23,312		1,925,972	2,486,702	35,000	4,470,986	1,062,045	5,533,031	0.1%	835,873	6,368,904	0.1%
7.70 Student Transportation			417,298	32,685,138	145,001	2,403,583	35,651,020	9,298,561	44,949,581	0.8%	53,333,925	98,283,506	1.8%
7.73 Housing				61,520	13,323	1,810	76,653	15,774	92,427	0.0%	598,369	690,796	0.0%
FUNCTION 7 TOTAL	-	23,312	417,298	34,672,630	2,645,026	2,440,393	40,198,659	10,376,380	50,575,039	0.9%	54,768,167	105,343,206	1.9%
9 DEBT SERVICES (OPERATING)													
9.92 Interest on Bank Loans	-	-	-	-	-	-	-	-	-	0.0%	-	-	0.0%
9.94 Interest on Temporary Borrowing	-	-	-	-	-	-	-	-	-	0.0%	-	-	0.0%
FUNCTION 9 TOTAL	-	-	-	-	-	-	-	-	-	0.0%	-	-	0.0%
TOTAL OPERATING	2,372,846,993	296,900,780	383,535,520	495,969,878	131,361,914	167,914,943	3,848,530,028	954,166,313	4,802,696,341	88.5%	622,902,928	5,425,599,269	100.0%
% OF TOTAL	43.7%	5.5%	7.1%	9.1%	2.4%	3.1%	70.9%	17.6%	88.5%		11.5%	100.0%	