

**TABLE 15**  
**2018/19 PROVINCIAL SUMMARY OF 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	Total Expenditures	% of Total
<b>1 INSTRUCTION</b>													
1.02 Regular Instruction	1,868,967,190	58,343,439	11,575,656	41,485,662	4,519,735	118,632,002	<b>2,103,523,684</b>	504,990,789	<b>2,608,514,473</b>	45.8%	179,840,095	<b>2,788,354,568</b>	48.9%
1.03 Career Programs	14,788,585	1,154,102	2,272,857	4,582,168	488,200	645,769	<b>23,931,681</b>	5,744,310	<b>29,675,991</b>	0.5%	10,701,361	<b>40,377,352</b>	0.7%
1.07 Library Services	50,170,728	1,986,482	2,326,561	9,859,915	151,909	1,424,136	<b>65,919,731</b>	16,339,043	<b>82,258,774</b>	1.4%	13,109,010	<b>95,367,784</b>	1.7%
1.08 Counselling	75,910,357	1,315,813	3,986	1,484,822	237,988	1,349,673	<b>80,302,639</b>	19,606,999	<b>99,909,638</b>	1.8%	885,010	<b>100,794,648</b>	1.8%
1.10 Special Education	257,321,432	12,228,064	374,795,252	7,281,807	8,785,543	25,836,810	<b>686,248,908</b>	174,479,095	<b>860,728,003</b>	15.1%	26,448,969	<b>887,176,972</b>	15.6%
1.30 English Language Learning	61,452,917	2,714,217	3,548,278	844,298	166,535	1,805,208	<b>70,531,453</b>	17,409,746	<b>87,941,199</b>	1.5%	1,275,443	<b>89,216,642</b>	1.6%
1.31 Aboriginal Education	17,156,456	5,390,705	28,207,131	2,476,577	2,738,573	1,044,626	<b>57,014,068</b>	14,076,119	<b>71,090,187</b>	1.2%	15,098,217	<b>86,188,404</b>	1.5%
1.41 School Administration	1,015,650	219,478,307	14,145	89,177,317	1,330,252	5,199,251	<b>316,214,922</b>	73,669,505	<b>389,884,427</b>	6.8%	16,627,402	<b>406,511,829</b>	7.1%
1.60 Summer School	9,304,336	1,024,438	629,865	752,562	6,404	216,713	<b>11,934,318</b>	2,444,528	<b>14,378,846</b>	0.3%	1,040,158	<b>15,419,004</b>	0.3%
1.61 Continuing Education	5,037,132	1,827,841	50,906	1,468,850	756,699	605,592	<b>9,747,020</b>	2,102,448	<b>11,849,468</b>	0.2%	3,288,945	<b>15,138,413</b>	0.3%
1.62 International and Out of Province Students	56,163,429	4,637,116	1,922,388	6,029,155	6,867,029	2,067,618	<b>77,686,735</b>	19,654,366	<b>97,341,101</b>	1.7%	60,158,990	<b>157,500,091</b>	2.8%
1.64 Other	2,669,136	473,925	2,195,701	858,215	754,512	240,364	<b>7,191,853</b>	1,630,953	<b>8,822,806</b>	0.2%	7,562,159	<b>16,384,965</b>	0.3%
<b>FUNCTION 1 TOTAL</b>	<b>2,419,957,348</b>	<b>310,574,449</b>	<b>427,542,726</b>	<b>166,301,348</b>	<b>26,803,379</b>	<b>159,067,762</b>	<b>3,510,247,012</b>	<b>852,147,901</b>	<b>4,362,394,913</b>	<b>76.6%</b>	<b>336,035,759</b>	<b>4,698,430,672</b>	<b>82.4%</b>
<b>4 DISTRICT ADMINISTRATION</b>													
4.11 Educational Administration	2,883,980	5,226,573	1,725	3,415,152	32,186,926	411,724	<b>44,126,080</b>	15,176,603	<b>59,302,683</b>	1.0%	11,954,541	<b>71,257,224</b>	1.3%
4.40 School District Governance				510,035	8,359,091	17,137	<b>8,886,263</b>	785,393	<b>9,671,656</b>	0.2%	8,403,378	<b>18,075,034</b>	0.3%
4.41 Business Administration	34,600	2,154,521	2,107	28,146,245	48,948,569	986,402	<b>80,272,444</b>	19,212,477	<b>99,484,921</b>	1.7%	37,250,570	<b>136,735,491</b>	2.4%
<b>FUNCTION 4 TOTAL</b>	<b>2,918,580</b>	<b>7,381,094</b>	<b>3,832</b>	<b>32,071,432</b>	<b>89,494,586</b>	<b>1,415,263</b>	<b>133,284,787</b>	<b>35,174,473</b>	<b>168,459,260</b>	<b>3.0%</b>	<b>57,608,489</b>	<b>226,067,749</b>	<b>4.0%</b>
<b>5 OPERATIONS AND MAINTENANCE</b>													
5.41 Operations & Maintenance Admin.	283,787	150,165	166,335	9,353,216	21,086,647	546,191	<b>31,586,341</b>	6,829,935	<b>38,416,276</b>	0.7%	22,274,532	<b>60,690,808</b>	1.1%
5.50 Maintenance Operations	9,000		37	250,338,183	7,183,186	11,674,117	<b>269,204,523</b>	65,934,113	<b>335,138,636</b>	5.9%	109,990,463	<b>445,129,099</b>	7.8%
5.52 Maintenance of Grounds				21,126,496	282,583	831,764	<b>22,240,843</b>	5,204,921	<b>27,445,764</b>	0.5%	14,615,193	<b>42,060,957</b>	0.7%
5.56 Utilities				404,531	88,550	727	<b>493,808</b>	127,006	<b>620,814</b>	0.0%	116,383,672	<b>117,004,486</b>	2.1%
<b>FUNCTION 5 TOTAL</b>	<b>292,787</b>	<b>150,165</b>	<b>166,372</b>	<b>281,222,426</b>	<b>28,640,966</b>	<b>13,052,799</b>	<b>323,525,515</b>	<b>78,095,975</b>	<b>401,621,490</b>	<b>7.0%</b>	<b>263,263,860</b>	<b>664,885,350</b>	<b>11.7%</b>
<b>7 TRANSPORTATION AND HOUSING</b>													
7.41 Transportation & Housing Admin.		27,448		2,083,809	2,641,682	46,223	<b>4,799,162</b>	1,082,319	<b>5,881,481</b>	0.1%	762,028	<b>6,643,509</b>	0.1%
7.70 Student Transportation			448,680	34,328,376	153,473	2,660,086	<b>37,590,615</b>	9,760,221	<b>47,350,836</b>	0.8%	54,749,023	<b>102,099,859</b>	1.8%
7.73 Housing				94,020			<b>94,020</b>	19,062	<b>113,082</b>	0.0%	485,677	<b>598,759</b>	0.0%
<b>FUNCTION 7 TOTAL</b>	<b>-</b>	<b>27,448</b>	<b>448,680</b>	<b>36,506,205</b>	<b>2,795,155</b>	<b>2,706,309</b>	<b>42,483,797</b>	<b>10,861,602</b>	<b>53,345,399</b>	<b>0.9%</b>	<b>55,996,728</b>	<b>109,342,127</b>	<b>1.9%</b>
<b>9 DEBT SERVICES (OPERATING)</b>													
9.92 Interest on Bank Loans	-	-	-	-	-	-	-	-	-	0.0%	-	-	0.0%
9.94 Interest on Temporary Borrowing	-	-	-	-	-	-	-	-	-	0.0%	-	-	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>-</b>	<b>-</b>	<b>0.0%</b>
<b>TOTAL OPERATING</b>	<b>2,423,168,715</b>	<b>318,133,156</b>	<b>428,161,610</b>	<b>516,101,411</b>	<b>147,734,086</b>	<b>176,242,133</b>	<b>4,009,541,111</b>	<b>976,279,951</b>	<b>4,985,821,062</b>	<b>87.5%</b>	<b>712,904,836</b>	<b>5,698,725,898</b>	<b>100.0%</b>
<b>% OF TOTAL</b>	<b>42.5%</b>	<b>5.6%</b>	<b>7.5%</b>	<b>9.1%</b>	<b>2.6%</b>	<b>3.1%</b>	<b>70.4%</b>	<b>17.1%</b>	<b>87.5%</b>		<b>12.5%</b>	<b>100.0%</b>	