

TABLE 15
2015/16 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
1 INSTRUCTION													
1.02 Regular Instruction	1,789,859,031	47,403,685	15,201,240	37,042,652	4,137,295	109,048,219	2,002,692,122	515,166,649	2,517,858,771	47.6%	179,238,772	2,697,097,543	51.0%
1.03 Career Programs	13,503,218	767,119	2,356,382	4,235,790	417,219	745,186	22,024,914	5,553,464	27,578,378	0.5%	9,095,784	36,674,162	0.7%
1.07 Library Services	43,595,313	3,192,349	2,648,137	9,530,623	159,759	1,582,146	60,708,327	15,836,976	76,545,303	1.4%	11,275,669	87,820,972	1.7%
1.08 Counselling	68,704,342	1,419,262	94,499	1,379,425	765,257	1,572,097	73,934,882	19,196,064	93,130,946	1.8%	644,487	93,775,433	1.8%
1.10 Special Education	242,189,284	14,807,292	309,891,581	10,833,510	5,505,747	24,755,672	607,983,086	161,694,160	769,677,246	14.5%	22,993,180	792,670,426	15.0%
1.30 English Language Learning	56,089,178	2,895,745	3,915,205	654,543	247,030	1,847,642	65,649,343	17,229,388	82,878,731	1.6%	1,190,140	84,068,871	1.6%
1.31 Aboriginal Education	15,776,350	4,227,087	25,108,715	2,327,311	1,766,638	1,282,559	50,488,660	12,774,997	63,263,657	1.2%	13,401,424	76,665,081	1.4%
1.41 School Administration	1,890,075	183,113,274	11,354	86,063,775	1,540,236	4,927,280	277,545,994	70,795,278	348,341,272	6.6%	14,378,198	362,719,470	6.9%
1.60 Summer School	8,711,670	823,190	387,323	721,612	5,961	161,937	10,811,693	2,292,974	13,104,667	0.2%	862,165	13,966,832	0.3%
1.61 Continuing Education	4,971,420	1,321,790	12,156	1,585,012	812,797	551,406	9,254,581	2,143,908	11,398,489	0.2%	4,314,412	15,712,901	0.3%
1.62 Offshore Students	47,645,222	3,549,321	1,594,026	5,097,360	5,474,744	1,760,552	65,121,225	16,900,995	82,022,220	1.5%	47,499,888	129,522,108	2.4%
1.64 Other	2,469,741	491,730	1,129,255	872,834	567,428	260,574	5,791,562	1,537,324	7,328,886	0.1%	8,248,292	15,577,178	0.3%
FUNCTION 1 TOTAL	2,295,404,844	264,011,844	362,349,873	160,344,447	21,400,111	148,495,270	3,252,006,389	841,122,177	4,093,128,566	77.3%	313,142,411	4,406,270,977	83.2%
4 DISTRICT ADMINISTRATION													
4.11 Educational Administration	910,888	3,239,313	99,500	2,811,707	25,517,951	1,079,789	33,659,148	8,121,845	41,780,993	0.8%	9,997,104	51,778,097	1.0%
4.40 School District Governance	100,000			397,338	7,025,164	3,460	7,525,962	510,205	8,036,167	0.2%	7,123,036	15,159,203	0.3%
4.41 Business Administration	22,500	2,115,107	3,175	25,557,315	38,919,294	1,077,287	67,694,678	16,624,183	84,318,861	1.6%	29,371,102	113,689,963	2.1%
FUNCTION 4 TOTAL	1,033,388	5,354,420	102,675	28,766,360	71,462,409	2,160,536	108,879,788	25,256,233	134,136,021	2.5%	46,491,242	180,627,263	3.4%
5 OPERATIONS AND MAINTENANCE													
5.41 Operations & Maintenance Admir	232,919	97,164	69,702	6,511,912	17,393,111	387,743	24,692,551	5,892,402	30,584,953	0.6%	18,784,029	49,368,982	0.9%
5.50 Maintenance Operations	5,000			236,248,174	6,096,596	10,473,975	252,823,745	64,575,970	317,399,715	6.0%	97,890,232	415,289,947	7.8%
5.52 Maintenance of Grounds				19,273,568	264,628	911,563	20,449,759	5,022,411	25,472,170	0.5%	12,612,836	38,085,006	0.7%
5.56 Utilities				163,473	84,552	7,255	255,280	98,862	354,142	0.0%	102,016,211	102,370,353	1.9%
FUNCTION 5 TOTAL	237,919	97,164	69,702	262,197,127	23,838,887	11,780,536	298,221,335	75,589,645	373,810,980	7.1%	231,303,308	605,114,288	11.4%
7 TRANSPORTATION AND HOUSING													
7.41 Transportation & Housing Admin.		63,083		1,780,928	2,273,855	60,450	4,178,316	987,806	5,166,122	0.1%	774,709	5,940,831	0.1%
7.70 Student Transportation			341,060	31,283,412	141,790	2,211,738	33,978,000	9,119,963	43,097,963	0.8%	51,199,594	94,297,557	1.8%
7.73 Housing				152,308	18,358	637	171,303	27,262	198,565	0.0%	515,643	714,208	0.0%
FUNCTION 7 TOTAL	-	63,083	341,060	33,216,648	2,434,003	2,272,825	38,327,619	10,135,031	48,462,650	0.9%	52,489,946	100,952,596	1.9%
9 DEBT SERVICES (OPERATING)													
9.92 Interest on Bank Loans	-	-	-	-	-	-	-	-	-	0.0%	30,000	30,000	0.0%
9.94 Interest on Temporary Borrowing	-	-	-	-	-	-	-	-	-	0.0%	-	-	0.0%
FUNCTION 9 TOTAL	-	-	-	-	-	-	-	-	-	0.0%	30,000	30,000	0.0%
TOTAL OPERATING	2,296,676,151	269,526,511	362,863,310	484,524,582	119,135,410	164,709,167	3,697,435,131	952,103,086	4,649,538,217	87.8%	643,456,907	5,292,995,124	100.0%
% OF TOTAL	43.4%	5.1%	6.9%	9.2%	2.3%	3.1%	69.9%	18.0%	87.8%		12.2%	100.0%	