

TABLE 6
2015/16 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 | 1,775,765,953 | 51,678,129 | 13,841,569 | 37,916,264 | 3,903,243 | 104,613,879 | 1,987,719,037 | 507,824,401 | 2,495,543,438 | 48.4% | 143,321,432 | 2,638,864,870 | 51.2% |
| 1.03 Career Programs | 13,483,923 | 551,650 | 2,506,987 | 4,216,616 | 284,323 | 730,853 | 21,774,352 | 5,550,293 | 27,324,645 | 0.5% | 7,467,413 | 34,792,058 | 0.7% |
| 1.07 Library Services | 44,352,867 | 2,865,882 | 2,526,264 | 9,510,757 | 166,306 | 1,553,970 | 60,976,046 | 15,706,920 | 76,682,966 | 1.5% | 10,456,712 | 87,139,678 | 1.7% |
| 1.08 Counselling | 68,947,935 | 1,282,628 | 52,886 | 1,386,393 | 674,831 | 1,436,961 | 73,781,634 | 18,860,281 | 92,641,915 | 1.8% | 532,408 | 93,174,323 | 1.8% |
| 1.10 Special Education | 238,642,765 | 12,705,254 | 301,268,120 | 8,269,923 | 5,191,527 | 23,755,855 | 589,833,444 | 155,282,126 | 745,115,570 | 14.5% | 19,778,719 | 764,894,289 | 14.8% |
| 1.30 English Language Learning | 55,093,059 | 2,250,779 | 2,856,895 | 421,253 | 2,904 | 1,831,298 | 62,456,188 | 16,158,997 | 78,615,185 | 1.5% | 708,748 | 79,323,933 | 1.5% |
| 1.31 Aboriginal Education | 14,699,273 | 4,693,976 | 25,278,359 | 2,263,120 | 1,301,471 | 1,028,128 | 49,264,327 | 12,423,749 | 61,688,076 | 1.2% | 10,879,183 | 72,567,259 | 1.4% |
| 1.41 School Administration | 1,008,542 | 177,152,880 | 601,886 | 82,834,855 | 1,274,201 | 6,768,133 | 269,640,497 | 68,549,872 | 338,190,369 | 6.6% | 12,489,048 | 350,679,417 | 6.8% |
| 1.60 Summer School | 8,574,549 | 804,643 | 168,061 | 881,430 | 29,313 | 172,961 | 10,630,957 | 2,348,186 | 12,979,143 | 0.3% | 760,427 | 13,739,570 | 0.3% |
| 1.61 Continuing Education | 4,874,890 | 1,261,903 | 10,107 | 1,438,853 | 856,383 | 543,744 | 8,985,880 | 2,182,332 | 11,168,212 | 0.2% | 3,157,397 | 14,325,609 | 0.3% |
| 1.62 Off Shore Students | 43,463,379 | 3,166,700 | 1,282,521 | 4,706,741 | 5,080,409 | 1,432,886 | 59,132,636 | 15,335,657 | 74,468,293 | 1.4% | 44,010,017 | 118,478,310 | 2.3% |
| 1.64 Other | 2,213,787 | 570,681 | 1,166,684 | 812,607 | 720,847 | 186,341 | 5,670,947 | 1,341,488 | 7,012,435 | 0.1% | 7,408,032 | 14,420,467 | 0.3% |
| FUNCTION 1 TOTAL | 2,271,120,922 | 258,985,105 | 351,560,339 | 154,658,812 | 19,485,758 | 144,055,009 | 3,199,865,945 | 821,564,302 | 4,021,430,247 | 78.0% | 260,969,536 | 4,282,399,783 | 83.1% |
| 4.11 Educational Administration | 610,232 | 3,258,155 | | 2,783,223 | 24,680,765 | 1,095,402 | 32,427,777 | 7,889,088 | 40,316,865 | 0.8% | 8,630,145 | 48,947,010 | 0.9% |
| 4.40 School District Governance | | | | 376,987 | 7,078,676 | 1,460 | 7,457,123 | 537,696 | 7,994,819 | 0.2% | 6,193,688 | 14,188,507 | 0.3% |
| 4.41 Business Administration | 52,005 | 1,901,630 | | 24,861,129 | 38,230,821 | 1,027,977 | 66,073,562 | 16,588,560 | 82,662,122 | 1.6% | 26,361,055 | 109,023,177 | 2.1% |
| FUNCTION 4 TOTAL | 662,237 | 5,159,785 | 0 | 28,021,339 | 69,990,262 | 2,124,839 | 105,958,462 | 25,015,344 | 130,973,806 | 2.5% | 41,184,888 | 172,158,694 | 3.3% |
| 5.41 Operations & Maintenance Admin. | 155,565 | 79,843 | 69,702 | 6,425,382 | 17,119,827 | 512,305 | 24,362,624 | 5,853,460 | 30,216,084 | 0.6% | 17,939,235 | 48,155,319 | 0.9% |
| 5.50 Maintenance Operations | | | | 230,831,167 | 5,721,162 | 10,459,717 | 247,012,046 | 63,639,437 | 310,651,483 | 6.0% | 91,799,027 | 402,450,510 | 7.8% |
| 5.52 Maintenance of Grounds | | | | 22,059,999 | 263,942 | 917,017 | 23,240,958 | 5,664,426 | 28,905,384 | 0.6% | 12,105,464 | 41,010,848 | 0.8% |
| 5.56 Utilities | | | | 185,130 | 82,209 | 7,253 | 274,592 | 75,779 | 350,371 | 0.0% | 106,073,896 | 106,424,267 | 2.1% |
| FUNCTION 5 TOTAL | 155,565 | 79,843 | 69,702 | 259,501,678 | 23,187,140 | 11,896,292 | 294,890,220 | 75,233,102 | 370,123,322 | 7.2% | 227,917,622 | 598,040,944 | 11.6% |
| 7.41 Transportation & Housing Admin. | | 61,913 | | 1,751,290 | 2,270,301 | 44,542 | 4,128,046 | 993,362 | 5,121,408 | 0.1% | 1,324,521 | 6,445,929 | 0.1% |
| 7.70 Student Transportation | | | 345,387 | 31,112,091 | 280,666 | 2,046,461 | 33,784,605 | 9,142,698 | 42,927,303 | 0.8% | 50,334,610 | 93,261,913 | 1.8% |
| 7.73 Housing | | | | 151,888 | 18,358 | | 170,246 | 27,061 | 197,307 | 0.0% | 566,806 | 764,113 | 0.0% |
| FUNCTION 7 TOTAL | 0 | 61,913 | 345,387 | 33,015,269 | 2,569,325 | 2,091,003 | 38,082,897 | 10,163,121 | 48,246,018 | 0.9% | 52,225,937 | 100,471,955 | 1.9% |
| 9.92 Interest on Bank Loans | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% | 53,762 | 53,762 | 0.0% |
| 9.94 Interest on Temporary Borrowing | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% | 0 | 0 | 0.0% |
| FUNCTION 9 TOTAL | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% | 53,762 | 53,762 | 0.0% |
| TOTAL OPERATING | 2,271,938,724 | 264,286,646 | 351,975,428 | 475,197,098 | 115,232,485 | 160,167,143 | 3,638,797,524 | 931,975,869 | 4,570,773,393 | 88.7% | 582,351,745 | 5,153,125,138 | 100.0% |
| % OF TOTAL | 44.1% | 5.1% | 6.8% | 9.2% | 2.2% | 3.1% | 70.6% | 18.1% | 88.7% | | 11.3% | 100.0% | |