

TABLE 24
2015/16 PROVINCIAL SUMMARY OF ACTUAL OPERATING EXPENSES
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	1,781,759,934	45,958,596	12,056,135	36,577,764	4,833,234	109,780,357	1,990,966,020	516,106,436	2,507,072,456	48.2%	132,359,923	2,639,432,379	50.7%
1.03 Career Programs	14,485,304	751,075	2,414,763	4,172,359	415,221	684,116	22,922,838	5,856,388	28,779,226	0.6%	8,261,075	37,040,301	0.7%
1.07 Library Services	43,717,745	3,146,931	2,603,300	9,446,704	157,305	1,684,502	60,756,487	15,690,748	76,447,235	1.5%	9,500,535	85,947,770	1.7%
1.08 Counselling	71,152,416	1,319,422	207,890	1,341,764	659,895	1,182,754	75,864,141	19,734,059	95,598,200	1.8%	531,192	96,129,392	1.8%
1.10 Special Education	241,399,739	15,456,303	308,258,804	8,832,897	5,442,125	23,284,099	602,673,967	157,238,550	759,912,517	14.6%	19,614,403	779,526,920	15.0%
1.30 English Language Learning	55,607,612	3,040,568	4,038,747	607,362	176,807	1,732,918	65,204,014	17,122,492	82,326,506	1.6%	858,668	83,185,174	1.6%
1.31 Aboriginal Education	15,148,704	4,271,785	24,519,820	2,386,050	1,728,422	1,386,752	49,441,533	12,048,763	61,490,296	1.2%	10,799,701	72,289,997	1.4%
1.41 School Administration	984,532	185,457,627	7,788	86,497,197	1,558,022	4,694,842	279,200,008	71,587,448	350,787,456	6.7%	12,353,448	363,140,904	7.0%
1.60 Summer School	8,808,077	814,237	439,435	764,141	16,000	221,058	11,062,948	2,269,137	13,332,085	0.3%	851,032	14,183,117	0.3%
1.61 Continuing Education	4,904,138	1,291,771	53,990	1,574,449	870,244	679,757	9,374,349	1,873,153	11,247,502	0.2%	3,225,958	14,473,460	0.3%
1.62 Offshore Students	45,273,153	3,577,471	1,641,100	5,237,914	5,695,824	1,504,613	62,930,075	16,073,872	79,003,947	1.5%	45,706,747	124,710,694	2.4%
1.64 Other	2,742,463	514,281	1,670,487	996,979	572,930	349,429	6,846,569	1,579,700	8,426,269	0.2%	8,420,977	16,847,246	0.3%
FUNCTION 1 TOTAL	2,285,983,817	265,600,067	357,912,259	158,435,580	22,126,029	147,185,197	3,237,242,949	837,180,746	4,074,423,695	78.3%	252,483,659	4,326,907,354	83.1%
4 DISTRICT ADMINISTRATION													
4.11 Educational Administration	684,507	3,654,674		2,790,246	26,654,795	821,208	34,605,430	7,975,463	42,580,893	0.8%	9,102,380	51,683,273	1.0%
4.40 School District Governance	2,000			371,356	7,145,434	14,911	7,533,701	521,735	8,055,436	0.2%	8,303,893	16,359,329	0.3%
4.41 Business Administration	28,363	1,960,744	5,571	25,286,067	40,101,782	829,092	68,211,619	16,547,989	84,759,608	1.7%	27,587,464	112,347,072	2.2%
FUNCTION 4 TOTAL	714,870	5,615,418	5,571	28,447,669	73,902,011	1,665,211	110,350,750	25,045,187	135,395,937	2.6%	44,993,737	180,389,674	3.5%
5 OPERATIONS AND MAINTENANCE													
5.41 Operations & Maintenance Admir	250,836	90,208	103,811	6,813,671	17,963,143	338,299	25,559,968	5,630,764	31,190,732	0.6%	17,970,749	49,161,481	0.9%
5.50 Maintenance Operations	2,546		2,391	234,461,677	6,353,367	10,414,109	251,234,090	62,557,589	313,791,679	6.1%	99,388,669	413,180,348	7.9%
5.52 Maintenance of Grounds				18,703,103	262,420	816,768	19,782,291	4,821,926	24,604,217	0.5%	11,996,199	36,600,416	0.7%
5.56 Utilities				137,212	87,110	251	224,573	83,711	308,284	0.0%	97,285,111	97,593,395	1.9%
FUNCTION 5 TOTAL	253,382	90,208	106,202	260,115,663	24,666,040	11,569,427	296,800,922	73,093,990	369,894,912	7.1%	226,640,728	596,535,640	11.5%
7 TRANSPORTATION AND HOUSING													
7.41 Transportation & Housing Admin.		64,115		1,819,748	2,360,938	44,979	4,289,780	969,767	5,259,547	0.1%	704,890	5,964,437	0.1%
7.70 Student Transportation			305,681	30,548,653	146,034	2,693,185	33,693,553	8,779,561	42,473,114	0.8%	48,296,593	90,769,707	1.7%
7.73 Housing				131,896	18,840	3,012	153,748	23,729	177,477	0.0%	631,071	808,548	0.0%
FUNCTION 7 TOTAL	-	64,115	305,681	32,500,297	2,525,812	2,741,176	38,137,081	9,773,057	47,910,138	0.9%	49,632,554	97,542,692	1.9%
9 DEBT SERVICES (OPERATING)													
9.92 Interest on Bank Loans	-	-	-	-	-	-	-	-	-	0.0%	9,050	9,050	0.0%
9.94 Interest on Temporary Borrowing	-	-	-	-	-	-	-	-	-	0.0%	-	-	0.0%
FUNCTION 9 TOTAL	-	-	-	-	-	-	-	-	-	0.0%	9,050	9,050	0.0%
TOTAL OPERATING	2,286,952,069	271,369,808	358,329,713	479,499,209	123,219,892	163,161,011	3,682,531,702	945,092,980	4,627,624,682	89.0%	573,759,728	5,201,384,410	100.0%
% OF TOTAL	44.0%	5.2%	6.9%	9.2%	2.4%	3.1%	70.8%	18.2%	89.0%		11.0%	100.0%	