

**TABLE 6**  
**2016/17 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
<b>1 INSTRUCTION</b>													
1.02 Regular Instruction	1,823,582,027	50,528,039	15,279,842	36,610,477	4,167,123	107,939,005	<b>2,038,106,513</b>	499,907,746	<b>2,538,014,259</b>	48.2%	142,997,549	<b>2,681,011,808</b>	50.9%
1.03 Career Programs	14,011,428	821,770	2,114,858	4,274,044	431,034	676,016	<b>22,329,150</b>	5,435,419	<b>27,764,569</b>	0.5%	7,691,910	<b>35,456,479</b>	0.7%
1.07 Library Services	44,438,237	2,984,228	2,531,035	9,368,522	163,175	1,558,676	<b>61,043,873</b>	15,219,521	<b>76,263,394</b>	1.4%	10,510,327	<b>86,773,721</b>	1.6%
1.08 Counselling	70,838,995	1,338,769	51,773	1,365,928	643,841	1,490,648	<b>75,729,954</b>	18,693,078	<b>94,423,032</b>	1.8%	520,969	<b>94,944,001</b>	1.8%
1.10 Special Education	245,874,478	14,105,216	314,393,587	8,264,092	5,593,845	24,170,797	<b>612,402,015</b>	158,823,170	<b>771,225,185</b>	14.6%	20,273,239	<b>791,498,424</b>	15.0%
1.30 English Language Learning	56,766,527	2,791,010	4,180,530	666,131	145,430	1,855,905	<b>66,405,533</b>	16,588,615	<b>82,994,148</b>	1.6%	1,046,307	<b>84,040,455</b>	1.6%
1.31 Aboriginal Education	16,074,631	4,102,279	25,544,315	2,209,266	1,978,218	1,150,505	<b>51,059,214</b>	12,785,074	<b>63,844,288</b>	1.2%	10,363,677	<b>74,207,965</b>	1.4%
1.41 School Administration	1,052,348	187,545,920	2,787	86,834,146	1,567,358	5,124,908	<b>282,127,467</b>	69,611,258	<b>351,738,725</b>	6.7%	13,967,125	<b>365,705,850</b>	6.9%
1.60 Summer School	8,903,581	848,392	367,223	860,757	25,285	175,815	<b>11,181,053</b>	2,377,989	<b>13,559,042</b>	0.3%	825,461	<b>14,384,503</b>	0.3%
1.61 Continuing Education	4,434,554	1,307,636	40,165	1,441,364	830,302	572,909	<b>8,626,930</b>	1,888,033	<b>10,514,963</b>	0.2%	3,082,714	<b>13,597,677</b>	0.3%
1.62 Offshore Students	45,888,673	3,718,549	1,454,704	5,168,321	5,753,031	1,546,727	<b>63,530,005</b>	16,148,813	<b>79,678,818</b>	1.5%	47,355,381	<b>127,034,199</b>	2.4%
1.64 Other	2,399,610	382,924	1,161,656	791,360	645,631	203,799	<b>5,584,980</b>	1,313,224	<b>6,898,204</b>	0.1%	8,246,555	<b>15,144,759</b>	0.3%
<b>FUNCTION 1 TOTAL</b>	<b>2,334,265,089</b>	<b>270,474,732</b>	<b>367,122,475</b>	<b>157,854,408</b>	<b>21,944,273</b>	<b>146,465,710</b>	<b>3,298,126,687</b>	<b>818,791,940</b>	<b>4,116,918,627</b>	<b>78.2%</b>	<b>266,881,214</b>	<b>4,383,799,841</b>	<b>83.3%</b>
<b>4 DISTRICT ADMINISTRATION</b>													
4.11 Educational Administration	881,426	3,614,959		2,776,681	26,526,107	815,026	<b>34,614,199</b>	8,156,328	<b>42,770,527</b>	0.8%	8,988,426	<b>51,758,953</b>	1.0%
4.40 School District Governance				402,006	7,311,192	2,632	<b>7,715,830</b>	517,370	<b>8,233,200</b>	0.2%	6,054,127	<b>14,287,327</b>	0.3%
4.41 Business Administration	32,500	2,036,658		25,450,607	40,115,919	953,698	<b>68,589,382</b>	16,685,513	<b>85,274,895</b>	1.6%	27,739,689	<b>113,014,584</b>	2.1%
<b>FUNCTION 4 TOTAL</b>	<b>913,926</b>	<b>5,651,617</b>	<b>-</b>	<b>28,629,294</b>	<b>73,953,218</b>	<b>1,771,356</b>	<b>110,919,411</b>	<b>25,359,211</b>	<b>136,278,622</b>	<b>2.6%</b>	<b>42,782,242</b>	<b>179,060,864</b>	<b>3.4%</b>
<b>5 OPERATIONS AND MAINTENANCE</b>													
5.41 Operations & Maintenance Adm	235,098	187,555	70,062	6,603,695	17,843,675	515,990	<b>25,456,075</b>	6,071,097	<b>31,527,172</b>	0.6%	18,140,519	<b>49,667,691</b>	0.9%
5.50 Maintenance Operations	5,000			236,018,700	6,345,899	10,211,804	<b>252,581,403</b>	64,126,142	<b>316,707,545</b>	6.0%	92,190,623	<b>408,898,168</b>	7.8%
5.52 Maintenance of Grounds				19,706,238	232,135	736,521	<b>20,674,894</b>	5,005,723	<b>25,680,617</b>	0.5%	11,801,120	<b>37,481,737</b>	0.7%
5.56 Utilities				165,109	87,964	2,258	<b>255,331</b>	98,485	<b>353,816</b>	0.0%	106,384,627	<b>106,738,443</b>	2.0%
<b>FUNCTION 5 TOTAL</b>	<b>240,098</b>	<b>187,555</b>	<b>70,062</b>	<b>262,493,742</b>	<b>24,509,673</b>	<b>11,466,573</b>	<b>298,967,703</b>	<b>75,301,447</b>	<b>374,269,150</b>	<b>7.1%</b>	<b>228,516,889</b>	<b>602,786,039</b>	<b>11.5%</b>
<b>7 TRANSPORTATION AND HOUSING</b>													
7.41 Transportation & Housing Adm.		68,774		1,817,864	2,247,792	53,286	<b>4,187,716</b>	1,011,784	<b>5,199,500</b>	0.1%	856,606	<b>6,056,106</b>	0.1%
7.70 Student Transportation			299,518	31,414,547	142,281	2,093,189	<b>33,949,535</b>	9,005,055	<b>42,954,590</b>	0.8%	49,023,976	<b>91,978,566</b>	1.7%
7.73 Housing				90,571	19,971	637	<b>111,179</b>	19,352	<b>130,531</b>	0.0%	555,586	<b>686,117</b>	0.0%
<b>FUNCTION 7 TOTAL</b>	<b>-</b>	<b>68,774</b>	<b>299,518</b>	<b>33,322,982</b>	<b>2,410,044</b>	<b>2,147,112</b>	<b>38,248,430</b>	<b>10,036,191</b>	<b>48,284,621</b>	<b>0.9%</b>	<b>50,436,168</b>	<b>98,720,789</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>2,335,419,113</b>	<b>276,382,678</b>	<b>367,492,055</b>	<b>482,300,426</b>	<b>122,817,208</b>	<b>161,850,751</b>	<b>3,746,262,231</b>	<b>929,488,789</b>	<b>4,675,751,020</b>	<b>88.8%</b>	<b>588,616,513</b>	<b>5,264,367,533</b>	<b>100.0%</b>
<b>% OF TOTAL</b>	<b>44.4%</b>	<b>5.3%</b>	<b>7.0%</b>	<b>9.2%</b>	<b>2.3%</b>	<b>3.1%</b>	<b>71.2%</b>	<b>17.7%</b>	<b>88.8%</b>		<b>11.2%</b>	<b>100.0%</b>	