

TABLE 15
2016/17 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	1,837,391,241	48,873,764	15,204,790	39,589,329	4,671,449	113,521,530	2,059,252,103	504,847,324	2,564,099,427	47.6%	159,051,846	2,723,151,273	50.5%
1.03 Career Programs	13,960,736	1,097,710	2,080,236	4,257,311	453,767	750,687	22,600,447	5,508,675	28,109,122	0.5%	8,401,138	36,510,260	0.7%
1.07 Library Services	43,808,788	3,368,756	2,695,830	9,564,633	164,998	1,568,869	61,171,874	15,265,803	76,437,677	1.4%	12,408,870	88,846,547	1.6%
1.08 Counselling	69,990,436	1,375,139	98,087	1,402,506	700,567	1,639,952	75,206,687	18,471,583	93,678,270	1.7%	708,265	94,386,535	1.8%
1.10 Special Education	245,868,804	16,243,858	329,470,196	8,113,554	6,042,123	24,923,148	630,661,683	164,539,347	795,201,030	14.7%	21,968,375	817,169,405	15.2%
1.30 English Language Learning	55,567,172	3,434,533	3,787,514	463,929	86,392	1,739,121	65,078,661	16,195,899	81,274,560	1.5%	1,139,413	82,413,973	1.5%
1.31 Aboriginal Education	16,472,497	4,536,432	25,820,035	2,286,129	2,017,361	1,182,845	52,315,299	13,005,805	65,321,104	1.2%	13,845,154	79,166,258	1.5%
1.41 School Administration	877,602	193,799,554	21,835	83,889,655	1,524,245	5,120,376	285,233,267	68,828,873	354,062,140	6.6%	15,577,676	369,639,816	6.9%
1.60 Summer School	8,811,135	908,933	519,336	802,015	7,940	195,352	11,244,711	2,310,892	13,555,603	0.3%	895,085	14,450,688	0.3%
1.61 Continuing Education	4,719,889	1,369,324	49,620	1,544,322	876,325	747,697	9,307,177	2,048,234	11,355,411	0.2%	3,652,709	15,008,120	0.3%
1.62 International and Out of Province Students	52,286,473	4,398,710	1,778,317	5,547,406	5,790,193	1,562,159	71,363,258	18,053,429	89,416,687	1.7%	49,950,586	139,367,273	2.6%
1.64 Other	2,994,910	499,271	1,733,552	938,146	704,223	290,338	7,160,440	1,725,571	8,886,011	0.2%	9,035,055	17,921,066	0.3%
FUNCTION 1 TOTAL	2,352,749,683	279,905,984	383,259,348	158,398,935	23,039,583	153,242,074	3,350,595,607	830,801,435	4,181,397,042	77.6%	296,634,172	4,478,031,214	83.1%
4 DISTRICT ADMINISTRATION													
4.11 Educational Administration	1,545,474	3,280,966		2,873,579	28,044,301	879,219	36,623,539	8,686,927	45,310,466	0.8%	10,762,435	56,072,901	1.0%
4.40 School District Governance				405,711	7,564,261	10,977	7,980,949	597,434	8,578,383	0.2%	7,204,747	15,783,130	0.3%
4.41 Business Administration	32,500	2,111,483	29,987	26,529,534	41,042,792	966,374	70,712,670	17,812,750	88,525,420	1.6%	30,394,551	118,919,971	2.2%
FUNCTION 4 TOTAL	1,577,974	5,392,449	29,987	29,808,824	76,651,354	1,856,570	115,317,158	27,097,111	142,414,269	2.6%	48,361,733	190,776,002	3.5%
5 OPERATIONS AND MAINTENANCE													
5.41 Operations & Maintenance Admin.	227,857	147,530	94,009	6,729,682	18,391,170	438,907	26,029,155	6,195,218	32,224,373	0.6%	19,093,411	51,317,784	1.0%
5.50 Maintenance Operations	5,000			238,240,973	6,587,684	10,405,752	255,239,409	65,692,354	320,931,763	6.0%	99,683,171	420,614,934	7.8%
5.52 Maintenance of Grounds				20,091,615	238,264	742,459	21,072,338	5,051,624	26,123,962	0.5%	13,470,793	39,594,755	0.7%
5.56 Utilities				184,488	87,964	2,258	274,710	155,476	430,186	0.0%	107,887,099	108,317,285	2.0%
FUNCTION 5 TOTAL	232,857	147,530	94,009	265,246,758	25,305,082	11,589,376	302,615,612	77,094,672	379,710,284	7.0%	240,134,474	619,844,758	11.5%
7 TRANSPORTATION AND HOUSING													
7.41 Transportation & Housing Admin.		60,288		1,872,730	2,332,040	68,322	4,333,380	1,044,366	5,377,746	0.1%	745,049	6,122,795	0.1%
7.70 Student Transportation			418,489	32,109,763	177,743	2,323,673	35,029,668	9,278,787	44,308,455	0.8%	51,873,633	96,182,088	1.8%
7.73 Housing				91,603	21,268	778	113,649	19,296	132,945	0.0%	595,274	728,219	0.0%
FUNCTION 7 TOTAL	-	60,288	418,489	34,074,096	2,531,051	2,392,773	39,476,697	10,342,449	49,819,146	0.9%	53,213,956	103,033,102	1.9%
9 DEBT SERVICES (OPERATING)													
9.92 Interest on Bank Loans	-	-	-	-	-	-	-	-	-	0.0%	-	-	0.0%
9.94 Interest on Temporary Borrowing	-	-	-	-	-	-	-	-	-	0.0%	-	-	0.0%
FUNCTION 9 TOTAL	-	-	-	-	-	-	-	-	-	0.0%	-	-	0.0%
TOTAL OPERATING	2,354,560,514	285,506,251	383,801,833	487,528,613	127,527,070	169,080,793	3,808,005,074	945,335,667	4,753,340,741	88.2%	638,344,335	5,391,685,076	100.0%
% OF TOTAL	43.7%	5.3%	7.1%	9.0%	2.4%	3.1%	70.6%	17.5%	88.2%		11.8%	100.0%	