

**TABLE 24**  
**2016/17 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 <sup>1</sup>	Total Salaries & Benefits	% of Total	Services & Supplies	Total Expenditures	% of Total
<b>1 INSTRUCTION</b>													
1.02 Regular Instruction	1,817,901,482	47,554,251	12,480,492	39,023,837	4,890,352	117,933,137	2,039,783,551	495,171,330	2,534,954,881	48.1%	140,774,970	2,675,729,851	50.8%
1.03 Career Programs	14,376,370	1,100,845	2,188,525	4,183,378	461,692	701,801	23,012,611	5,649,724	28,662,335	0.5%	8,589,515	37,251,850	0.7%
1.07 Library Services	43,543,393	3,252,287	2,426,194	9,388,424	137,229	1,539,074	60,286,601	14,920,404	75,207,005	1.4%	11,160,579	86,367,584	1.6%
1.08 Counselling	72,107,252	1,275,167	93,352	1,490,068	618,479	1,273,183	76,857,501	18,776,366	95,633,867	1.8%	544,660	96,178,527	1.8%
1.10 Special Education	242,718,248	16,310,442	324,086,205	7,618,493	5,924,968	24,088,785	620,747,141	158,527,738	779,274,879	14.8%	19,709,030	798,983,909	15.2%
1.30 English Language Learning	55,331,674	3,358,080	4,210,667	628,780	160,108	1,644,344	65,333,653	16,058,542	81,392,195	1.5%	862,340	82,254,535	1.6%
1.31 Aboriginal Education	15,354,264	4,763,047	25,042,090	2,335,493	2,116,229	1,237,190	50,848,313	11,872,618	62,720,931	1.2%	10,525,933	73,246,864	1.4%
1.41 School Administration	864,707	192,394,330	15,864	84,221,802	1,519,116	4,890,908	283,906,727	65,785,386	349,692,113	6.6%	12,244,498	361,936,611	6.9%
1.60 Summer School	9,047,635	961,807	602,295	735,338	6,044	266,491	11,619,610	2,247,419	13,867,029	0.3%	749,121	14,616,150	0.3%
1.61 Continuing Education	4,927,505	1,509,326	35,297	1,458,921	868,919	598,515	9,398,483	1,803,087	11,201,570	0.2%	3,265,116	14,466,686	0.3%
1.62 International and Out of Province Students	49,214,171	4,262,144	1,865,960	5,426,306	6,098,678	1,745,622	68,612,881	16,814,856	85,427,737	1.6%	48,816,230	134,243,967	2.5%
1.64 Other	2,832,009	566,158	1,791,944	990,170	594,808	347,920	7,123,009	1,603,677	8,726,686	0.2%	9,469,545	18,196,231	0.3%
<b>FUNCTION 1 TOTAL</b>	<b>2,328,218,710</b>	<b>277,307,884</b>	<b>374,838,885</b>	<b>157,501,010</b>	<b>23,396,622</b>	<b>156,266,970</b>	<b>3,317,530,081</b>	<b>809,231,147</b>	<b>4,126,761,228</b>	<b>78.3%</b>	<b>266,711,537</b>	<b>4,393,472,765</b>	<b>83.4%</b>
<b>4 DISTRICT ADMINISTRATION</b>													
4.11 Educational Administration	1,194,903	3,716,029	11,075	2,972,553	28,935,911	577,951	37,408,422	(15,179,055)	22,229,367	0.4%	9,384,268	31,613,635	0.6%
4.40 School District Governance				380,501	7,013,526	35,719	7,429,746	426,006	7,855,752	0.1%	6,852,512	14,708,264	0.3%
4.41 Business Administration	26,223	2,092,691	33,232	26,108,094	41,468,326	696,537	70,425,103	15,798,471	86,223,574	1.6%	25,793,815	112,017,389	2.1%
<b>FUNCTION 4 TOTAL</b>	<b>1,221,126</b>	<b>5,808,720</b>	<b>44,307</b>	<b>29,461,148</b>	<b>77,417,763</b>	<b>1,310,207</b>	<b>115,263,271</b>	<b>1,045,422</b>	<b>116,308,693</b>	<b>2.2%</b>	<b>42,030,595</b>	<b>158,339,288</b>	<b>3.0%</b>
<b>5 OPERATIONS AND MAINTENANCE</b>													
5.41 Operations & Maintenance Admin.	214,514	170,126	118,835	7,164,546	18,050,449	409,168	26,127,638	5,540,568	31,668,206	0.6%	19,038,573	50,706,779	1.0%
5.50 Maintenance Operations	225		1,796	234,223,164	6,617,526	10,807,782	251,650,493	62,631,227	314,281,720	6.0%	101,629,130	415,910,850	7.9%
5.52 Maintenance of Grounds				19,315,554	250,149	935,145	20,500,848	4,889,495	25,390,343	0.5%	14,617,555	40,007,898	0.8%
5.56 Utilities				173,214	112,334	290	285,838	134,803	420,641	0.0%	112,396,768	112,817,409	2.1%
<b>FUNCTION 5 TOTAL</b>	<b>214,739</b>	<b>170,126</b>	<b>120,631</b>	<b>260,876,478</b>	<b>25,030,458</b>	<b>12,152,385</b>	<b>298,564,817</b>	<b>73,196,093</b>	<b>371,760,910</b>	<b>7.1%</b>	<b>247,682,026</b>	<b>619,442,936</b>	<b>11.8%</b>
<b>7 TRANSPORTATION AND HOUSING</b>													
7.41 Transportation & Housing Admin.		60,812		1,853,009	2,313,562	50,994	4,278,377	962,261	5,240,638	0.1%	659,249	5,899,887	0.1%
7.70 Student Transportation			349,266	31,068,419	148,369	2,932,460	34,498,514	8,934,161	43,432,675	0.8%	49,540,315	92,972,990	1.8%
7.73 Housing				43,988	19,918	778	64,684	18,489	83,173	0.0%	671,182	754,355	0.0%
<b>FUNCTION 7 TOTAL</b>	<b>-</b>	<b>60,812</b>	<b>349,266</b>	<b>32,965,416</b>	<b>2,481,849</b>	<b>2,984,232</b>	<b>38,841,575</b>	<b>9,914,911</b>	<b>48,756,486</b>	<b>0.9%</b>	<b>50,870,746</b>	<b>99,627,232</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>2,329,654,575</b>	<b>283,347,542</b>	<b>375,353,089</b>	<b>480,804,052</b>	<b>128,326,692</b>	<b>172,713,794</b>	<b>3,770,199,744</b>	<b>893,387,573</b>	<b>4,663,587,317</b>	<b>88.5%</b>	<b>607,294,904</b>	<b>5,270,882,221</b>	<b>100.0%</b>
<b>% OF TOTAL</b>	<b>44.2%</b>	<b>5.4%</b>	<b>7.1%</b>	<b>9.1%</b>	<b>2.4%</b>	<b>3.3%</b>	<b>71.5%</b>	<b>16.9%</b>	<b>88.5%</b>		<b>11.5%</b>	<b>100.0%</b>	

<sup>1</sup> School District 43 (Coquitlam) has a credit curtailment gain regarding Post-Retirement Health and Dental Benefits.