

TABLE 6
2023/24 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
1 INSTRUCTION													
1.02 Regular Instruction	2,354,604,995	70,827,584	13,662,498	44,668,578	8,136,765	164,891,039	2,656,791,459	654,533,522	3,311,324,981	46.3%	162,668,529	3,473,993,510	48.6%
1.03 Career Programs	17,043,513	1,604,723	2,778,913	6,341,325	452,330	593,152	28,813,956	7,475,871	36,289,827	0.5%	9,984,691	46,274,518	0.6%
1.07 Library Services	61,774,439	1,962,064	2,501,382	11,239,803	350,462	1,903,881	79,732,031	20,054,153	99,786,184	1.4%	11,619,666	111,405,850	1.6%
1.08 Counselling	94,226,005	1,342,977	38,776	1,632,158	440,575	2,045,237	99,725,728	26,636,121	126,361,849	1.8%	952,612	127,314,461	1.8%
1.10 Special Education	313,552,118	16,880,876	531,674,391	10,626,553	13,248,494	39,450,751	925,433,183	238,270,175	1,163,703,358	16.3%	30,613,507	1,194,316,865	16.7%
1.20 Early Learning and Child Care	106,526	139,072	1,520,880	215,320	120,451	31,596	2,133,845	550,436	2,684,281	0.0%	360,699	3,044,980	0.0%
1.30 English Language Learning	99,057,613	2,587,664	4,114,130	928,719	211,926	3,167,929	110,067,981	27,269,188	137,337,169	1.9%	1,396,628	138,733,797	1.9%
1.31 Indigenous Education	26,653,483	8,183,660	39,337,894	2,745,283	5,481,173	1,303,418	83,704,911	20,623,551	104,328,462	1.5%	17,233,719	121,562,181	1.7%
1.41 School Administration	811,713	279,925,958	181,954	114,019,508	1,684,339	6,179,834	402,803,306	96,343,995	499,147,301	7.0%	15,083,725	514,231,026	7.2%
1.60 Summer School	10,183,480	1,654,646	906,217	726,081	6,510	661,984	14,138,918	2,803,188	16,942,106	0.2%	653,830	17,595,936	0.2%
1.61 Continuing Education	5,544,791	1,825,902		1,938,241	1,222,310	449,027	10,980,271	2,831,338	13,811,609	0.2%	3,771,722	17,583,331	0.2%
1.62 International and Out of Province Students	48,136,435	5,338,670	2,019,638	6,769,204	8,955,404	1,827,301	73,046,652	17,293,171	90,339,823	1.3%	57,965,367	148,305,190	2.1%
1.64 Other	2,192,434	454,818	2,688,771	1,200,519	804,124	216,288	7,556,954	1,851,736	9,408,690	0.1%	5,869,903	15,278,593	0.2%
FUNCTION 1 TOTAL	3,033,887,545	392,728,614	601,425,444	203,051,292	41,114,863	222,721,437	4,494,929,195	1,116,536,445	5,611,465,640	78.5%	318,174,598	5,929,640,238	83.0%
4 DISTRICT ADMINISTRATION													
4.11 Educational Administration	1,822,558	6,725,336		4,437,898	42,177,940	250,913	55,414,645	12,655,972	68,070,617	1.0%	13,738,272	81,808,889	1.1%
4.20 Early Learning and Child Care		25,000		11,196	84,210		120,406	110,497	230,903	0.0%	16,970	247,873	0.0%
4.40 School District Governance				493,146	10,889,568	2,002	11,384,716	1,407,737	12,792,453	0.2%	9,850,850	22,643,303	0.3%
4.41 Business Administration	32,715	2,708,894	49,909	34,821,287	67,487,995	1,012,807	106,113,607	25,655,342	131,768,949	1.8%	42,103,110	173,872,059	2.4%
FUNCTION 4 TOTAL	1,855,273	9,459,230	49,909	39,763,527	120,639,713	1,265,722	173,033,374	39,829,548	212,862,922	3.0%	65,709,202	278,572,124	3.9%
5 OPERATIONS AND MAINTENANCE													
5.20 Early Learning and Child Care				117,274		410	117,684	30,746	148,430	0.0%	14,300	162,730	0.0%
5.41 Operations & Maintenance Admin.	509,513	228,272	679,307	8,979,751	30,256,824	626,151	41,279,818	9,596,335	50,876,153	0.7%	22,028,975	72,905,128	1.0%
5.50 Maintenance Operations	9,000			309,231,147	9,919,467	14,973,245	334,132,859	85,738,636	419,871,495	5.9%	125,190,708	545,062,203	7.6%
5.52 Maintenance of Grounds				26,590,932	699,356	1,483,410	28,773,698	6,956,519	35,730,217	0.5%	15,815,994	51,546,211	0.7%
5.56 Utilities				194,336	294,770	397	489,503	123,655	613,158	0.0%	129,669,662	130,282,820	1.8%
FUNCTION 5 TOTAL	518,513	228,272	679,307	345,113,440	41,170,417	17,083,613	404,793,562	102,445,891	507,239,453	7.1%	292,719,639	799,959,092	11.2%
7 TRANSPORTATION AND HOUSING													
7.41 Transportation & Housing Admin.				2,356,189	3,954,322	37,771	6,348,282	1,522,792	7,871,074	0.1%	767,569	8,638,643	0.1%
7.70 Student Transportation			707,546	43,598,440	169,040	2,418,626	46,893,652	12,084,281	58,977,933	0.8%	68,689,719	127,667,652	1.8%
7.73 Housing				103,208	112,283		215,491	52,071	267,562	0.0%	902,150	1,169,712	0.0%
FUNCTION 7 TOTAL	-	-	707,546	46,057,837	4,235,645	2,456,397	53,457,425	13,659,144	67,116,569	0.9%	70,359,438	137,476,007	1.9%
9 DEBT SERVICES (OPERATING)													
9.92 Interest on Bank Loans	-	-	-	-	-	-	-	-	-	-	-	-	-
9.94 Interest on Temporary Borrowing	-	-	-	-	-	-	-	-	-	-	-	-	-
FUNCTION 9 TOTAL	-	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL OPERATING	3,036,261,331	402,416,116	602,862,206	633,986,096	207,160,638	243,527,169	5,126,213,556	1,272,471,028	6,398,684,584	89.5%	746,962,877	7,145,647,461	100.0%
% OF TOTAL	42.5%	5.6%	8.4%	8.9%	2.9%	3.4%	71.7%	17.8%	89.5%		10.5%	100.0%	