

**TABLE 15**  
**2023/24 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
<b>1 INSTRUCTION</b>													
1.02 Regular Instruction	2,370,939,452	65,907,587	11,994,528	44,298,052	6,599,189	186,380,843	2,686,119,651	661,597,417	3,347,717,068	45.6%	186,470,797	3,534,187,865	48.2%
1.03 Career Programs	16,405,303	2,056,503	2,695,044	6,170,160	448,357	682,449	28,457,816	7,113,282	35,571,098	0.5%	11,161,660	46,732,758	0.6%
1.07 Library Services	61,700,358	2,214,584	2,535,709	10,930,174	358,215	2,107,467	79,846,507	19,915,181	99,761,688	1.4%	13,138,547	112,900,235	1.5%
1.08 Counselling	95,030,723	1,661,048	270,291	1,728,157	780,788	2,380,230	101,851,237	25,179,128	127,030,365	1.7%	2,253,075	129,283,440	1.8%
1.10 Special Education	316,835,815	18,130,618	551,187,793	10,065,056	14,764,797	43,231,049	954,215,128	250,297,818	1,204,512,946	16.4%	34,353,148	1,238,866,094	16.9%
1.20 Early Learning and Child Care	209,698	62,892	1,654,120	511,124	128,581	54,311	2,620,726	707,592	3,328,318	0.0%	383,739	3,712,057	0.1%
1.30 English Language Learning	102,483,552	2,829,746	4,196,382	1,042,901	198,441	3,553,164	114,304,186	28,914,173	143,218,359	2.0%	1,545,065	144,763,424	2.0%
1.31 Indigenous Education	27,160,242	8,115,345	40,448,355	2,827,455	5,508,725	1,414,622	85,474,744	21,055,572	106,530,316	1.5%	21,220,206	127,750,522	1.7%
1.41 School Administration	836,815	291,280,005	3,717	116,881,022	1,657,710	7,081,918	417,741,187	99,307,729	517,048,916	7.0%	15,227,831	532,276,747	7.3%
1.60 Summer School	11,019,591	1,637,784	1,212,684	807,059	6,386	770,506	15,454,010	3,352,712	18,806,722	0.3%	620,022	19,426,744	0.3%
1.61 Continuing Education	6,675,456	1,845,014		1,999,070	1,231,867	502,353	12,253,760	2,914,428	15,168,188	0.2%	3,547,645	18,715,833	0.3%
1.62 International and Out of Province Students	50,562,857	5,447,172	1,952,872	6,830,538	9,187,601	2,052,660	76,033,700	18,863,831	94,897,531	1.3%	58,118,879	153,016,410	2.1%
1.64 Other	2,105,972	636,814	2,864,552	1,274,500	822,112	244,611	7,948,561	1,978,328	9,926,889	0.1%	6,224,043	16,150,932	0.2%
<b>FUNCTION 1 TOTAL</b>	<b>3,061,965,834</b>	<b>401,825,112</b>	<b>621,016,047</b>	<b>205,365,268</b>	<b>41,692,769</b>	<b>250,456,183</b>	<b>4,582,321,213</b>	<b>1,141,197,191</b>	<b>5,723,518,404</b>	<b>78.0%</b>	<b>354,264,657</b>	<b>6,077,783,061</b>	<b>82.9%</b>
<b>4 DISTRICT ADMINISTRATION</b>													
4.11 Educational Administration	1,248,914	7,806,360		4,124,149	43,874,754	253,308	57,307,485	13,158,331	70,465,816	1.0%	14,701,574	85,167,390	1.2%
4.20 Early Learning and Child Care		22,881		11,196	97,262		131,339	29,236	160,575	0.0%	64,870	225,445	0.0%
4.40 School District Governance				435,117	11,023,015	2,201	11,460,333	1,439,777	12,900,110	0.2%	14,501,230	27,401,340	0.4%
4.41 Business Administration	93,094	2,851,918	2,750	34,977,993	68,809,025	932,751	107,667,531	26,376,843	134,044,374	1.8%	51,480,909	185,525,283	2.5%
<b>FUNCTION 4 TOTAL</b>	<b>1,342,008</b>	<b>10,681,159</b>	<b>2,750</b>	<b>39,548,455</b>	<b>123,804,056</b>	<b>1,188,260</b>	<b>176,566,688</b>	<b>41,004,187</b>	<b>217,570,875</b>	<b>3.0%</b>	<b>80,748,583</b>	<b>298,319,458</b>	<b>4.1%</b>
<b>5 OPERATIONS AND MAINTENANCE</b>													
5.20 Early Learning and Child Care			3,457	135,392	41,157	418	180,424	44,908	225,332	0.0%	20,300	245,632	0.0%
5.41 Operations & Maintenance Admin.	574,231	191,318	691,307	8,967,872	31,514,044	1,085,544	43,024,316	10,024,915	53,049,231	0.7%	24,698,918	77,748,149	1.1%
5.50 Maintenance Operations	117,341			312,093,149	10,098,068	15,230,033	337,538,591	86,455,574	423,994,165	5.8%	134,459,038	558,453,203	7.6%
5.52 Maintenance of Grounds				27,238,780	716,286	725,759	28,680,825	7,182,360	35,863,185	0.5%	16,964,828	52,828,013	0.7%
5.56 Utilities				196,182	297,726	401	494,309	123,839	618,148	0.0%	128,803,321	129,421,469	1.8%
<b>FUNCTION 5 TOTAL</b>	<b>691,572</b>	<b>191,318</b>	<b>694,764</b>	<b>348,631,375</b>	<b>42,667,281</b>	<b>17,042,155</b>	<b>409,918,465</b>	<b>103,831,596</b>	<b>513,750,061</b>	<b>7.0%</b>	<b>304,946,405</b>	<b>818,696,466</b>	<b>11.2%</b>
<b>7 TRANSPORTATION AND HOUSING</b>													
7.41 Transportation & Housing Admin.				2,365,606	4,297,373	37,983	6,700,962	1,563,510	8,264,472	0.1%	1,611,448	9,875,920	0.1%
7.70 Student Transportation			767,488	44,152,744	169,918	2,692,204	47,782,354	12,332,834	60,115,188	0.8%	68,557,105	128,672,293	1.8%
7.73 Housing				104,362	107,667		212,029	48,182	260,211	0.0%	1,031,900	1,292,111	0.0%
<b>FUNCTION 7 TOTAL</b>	<b>-</b>	<b>-</b>	<b>767,488</b>	<b>46,622,712</b>	<b>4,574,958</b>	<b>2,730,187</b>	<b>54,695,345</b>	<b>13,944,526</b>	<b>68,639,871</b>	<b>0.9%</b>	<b>71,200,453</b>	<b>139,840,324</b>	<b>1.9%</b>
<b>9 DEBT SERVICES (OPERATING)</b>													
9.92 Interest on Bank Loans	-	-	-	-	-	-	-	-	-	-	-	-	-
9.94 Interest on Temporary Borrowing	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>FUNCTION 9 TOTAL</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>TOTAL OPERATING</b>	<b>3,063,999,414</b>	<b>412,697,589</b>	<b>622,481,049</b>	<b>640,167,810</b>	<b>212,739,064</b>	<b>271,416,785</b>	<b>5,223,501,711</b>	<b>1,299,977,500</b>	<b>6,523,479,211</b>	<b>88.9%</b>	<b>811,160,098</b>	<b>7,334,639,309</b>	<b>100.0%</b>
<b>% OF TOTAL</b>	<b>41.8%</b>	<b>5.6%</b>	<b>8.5%</b>	<b>8.7%</b>	<b>2.9%</b>	<b>3.7%</b>	<b>71.2%</b>	<b>17.7%</b>	<b>88.9%</b>		<b>11.1%</b>	<b>100.0%</b>	