

TABLE 24
2023/24 PROVINCIAL SUMMARY OF ACTUAL 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	2,365,029,658	63,072,420	12,092,663	46,639,717	5,602,784	193,239,604	2,685,676,846	668,602,443	3,354,279,289	46.0%	164,039,871	3,518,319,160	48.3%
1.03 Career Programs	16,623,225	1,758,075	2,455,676	5,919,080	460,339	864,894	28,081,289	7,029,210	35,110,499	0.5%	10,950,970	46,061,469	0.6%
1.07 Library Services	60,746,271	1,970,002	2,357,443	10,815,640	559,048	2,596,775	79,045,179	19,533,391	98,578,570	1.4%	11,933,732	110,512,302	1.5%
1.08 Counselling	95,994,456	1,481,490	175,189	1,720,272	770,365	2,528,229	102,670,001	24,754,934	127,424,935	1.7%	1,094,996	128,519,931	1.8%
1.10 Special Education	313,498,173	16,738,778	543,810,848	9,922,075	13,573,894	50,716,248	948,260,016	250,311,383	1,198,571,399	16.5%	33,528,045	1,232,099,444	16.9%
1.20 Early Learning and Child Care	124,480	38,052	2,106,413	1,237,806	288,570	174,371	3,969,692	915,865	4,885,557	0.1%	342,952	5,228,509	0.1%
1.30 English Language Learning	98,754,478	2,773,317	3,808,918	1,006,473	228,204	4,302,935	110,874,325	27,785,101	138,659,426	1.9%	1,272,943	139,932,369	1.9%
1.31 Indigenous Education	25,277,183	8,143,781	36,825,609	2,872,998	5,542,873	1,488,545	80,150,989	19,775,128	99,926,117	1.4%	16,797,742	116,723,859	1.6%
1.41 School Administration	1,554,769	293,556,191	32,763	115,703,898	1,903,606	7,880,013	420,631,240	99,195,910	519,827,150	7.1%	14,020,118	533,847,268	7.3%
1.60 Summer School	11,421,685	1,687,122	1,358,730	1,012,499	5,617	858,753	16,344,406	3,601,449	19,945,855	0.3%	588,980	20,534,835	0.3%
1.61 Continuing Education	6,206,150	1,720,368		1,881,862	1,303,712	573,381	11,685,473	2,584,467	14,269,940	0.2%	3,276,567	17,546,507	0.2%
1.62 International and Out of Province Students	49,452,805	5,567,559	1,786,681	6,864,688	9,263,437	2,176,323	75,111,493	18,631,531	93,743,024	1.3%	57,921,813	151,664,837	2.1%
1.64 Other	2,105,656	628,791	2,612,072	1,367,642	861,885	381,945	7,957,991	1,885,018	9,843,009	0.1%	6,710,067	16,553,076	0.2%
FUNCTION 1 TOTAL	3,046,788,989	399,135,946	609,423,005	206,964,650	40,364,334	267,782,016	4,570,458,940	1,144,605,830	5,715,064,770	78.5%	322,478,796	6,037,543,566	82.9%
4 DISTRICT ADMINISTRATION													
4.11 Educational Administration	1,212,907	8,112,728		3,998,570	45,614,945	475,549	59,414,699	12,308,946	71,723,645	1.0%	14,477,323	86,200,968	1.2%
4.20 Early Learning and Child Care		20,529		11,463	47,085		79,077	18,211	97,288	0.0%	39,149	136,437	0.0%
4.40 School District Governance				426,573	11,004,728		11,431,301	1,197,378	12,628,679	0.2%	14,723,105	27,351,784	0.4%
4.41 Business Administration	49,449	3,135,355	21,779	34,314,228	69,719,960	941,618	108,182,389	25,290,252	133,472,641	1.8%	49,052,722	182,525,363	2.5%
FUNCTION 4 TOTAL	1,262,356	11,268,612	21,779	38,750,834	126,386,718	1,417,167	179,107,466	38,814,787	217,922,253	3.0%	78,292,299	296,214,552	4.1%
5 OPERATIONS AND MAINTENANCE													
5.20 Early Learning and Child Care				62,310			62,310	15,080	77,390	0.0%	47,068	124,458	0.0%
5.41 Operations & Maintenance Admin.	531,605	201,759	622,841	9,489,974	31,047,644	500,311	42,394,134	9,414,302	51,808,436	0.7%	24,636,427	76,444,863	1.0%
5.50 Maintenance Operations	7,023			306,989,378	10,145,555	17,599,356	334,741,312	84,755,752	419,497,064	5.8%	136,432,419	555,929,483	7.6%
5.52 Maintenance of Grounds				24,661,647	439,332	748,725	25,849,704	6,350,126	32,199,830	0.4%	19,348,130	51,547,960	0.7%
5.56 Utilities				199,408	268,914		468,322	105,894	574,216	0.0%	124,226,208	124,800,424	1.7%
FUNCTION 5 TOTAL	538,628	201,759	622,841	341,402,717	41,901,445	18,848,392	403,515,782	100,641,154	504,156,936	6.9%	304,690,252	808,847,188	11.1%
7 TRANSPORTATION AND HOUSING													
7.41 Transportation & Housing Admin.				2,579,488	4,173,018	60,325	6,812,831	1,619,221	8,432,052	0.1%	847,093	9,279,145	0.1%
7.70 Student Transportation			668,328	45,050,422	232,191	2,930,568	48,881,509	12,055,034	60,936,543	0.8%	70,116,209	131,052,752	1.8%
7.73 Housing				104,985	196,449	1,685	303,119	47,143	350,262	0.0%	1,232,376	1,582,638	0.0%
FUNCTION 7 TOTAL	-	-	668,328	47,734,895	4,601,658	2,992,578	55,997,459	13,721,398	69,718,857	1.0%	72,195,678	141,914,535	1.9%
9 DEBT SERVICES (OPERATING)													
9.92 Interest on Bank Loans	-	-	-	-	-	-	-	-	-	-	-	-	-
9.94 Interest on Temporary Borrowing	-	-	-	-	-	-	-	-	-	-	-	-	-
FUNCTION 9 TOTAL	-	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL OPERATING	3,048,589,973	410,606,317	610,735,953	634,853,096	213,254,155	291,040,153	5,209,079,647	1,297,783,169	6,506,862,816	89.3%	777,657,025	7,284,519,841	100.0%
% OF TOTAL	41.9%	5.6%	8.4%	8.7%	2.9%	4.0%	71.5%	17.8%	89.3%	10.7%	100.0%	100.0%	