

TABLE 6
2024/25 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	2,453,979,323	70,622,446	13,079,519	46,426,378	8,547,847	183,877,547	2,776,533,060	701,733,739	3,478,266,799	45.9%	177,045,674	3,655,312,473	48.2%
1.03 Career Programs	17,195,276	1,899,091	2,583,034	6,548,442	277,973	678,679	29,182,495	7,557,667	36,740,162	0.5%	10,811,768	47,551,930	0.6%
1.07 Library Services	63,178,408	2,042,285	2,119,597	11,427,931	356,316	2,161,591	81,286,128	20,819,047	102,105,175	1.3%	12,767,950	114,873,125	1.5%
1.08 Counselling	99,940,824	1,450,187	340,613	1,773,190	1,117,972	2,439,625	107,062,411	27,084,503	134,146,914	1.8%	1,816,193	135,963,107	1.8%
1.10 Inclusive Education	330,506,698	17,495,297	581,426,416	11,233,301	15,528,101	44,208,830	1,000,398,643	272,505,836	1,272,904,479	16.8%	33,954,975	1,306,859,454	17.2%
1.20 Early Learning and Child Care	91,775	118,435	1,878,953	1,115,875	252,340	102,274	3,559,652	987,685	4,547,337	0.1%	573,284	5,120,621	0.1%
1.30 English Language Learning	106,482,302	2,813,479	4,386,072	1,204,293	138,385	3,701,347	118,725,878	30,885,654	149,611,532	2.0%	1,344,115	150,955,647	2.0%
1.31 Indigenous Education	26,963,377	7,611,648	41,664,500	3,118,162	5,515,241	1,379,525	86,252,453	22,293,631	108,546,084	1.4%	19,174,426	127,720,510	1.7%
1.41 School Administration	808,356	297,897,206	3,756	118,912,511	2,442,257	7,095,446	427,159,532	104,748,140	531,907,672	7.0%	16,100,750	548,008,422	7.2%
1.60 Summer School	11,664,101	1,514,345	1,005,191	765,457	230,779	787,196	15,967,069	3,478,891	19,445,960	0.3%	788,512	20,234,472	0.3%
1.61 Continuing Education	7,028,194	1,848,821		2,053,124	1,812,818	500,749	13,243,706	3,150,201	16,393,907	0.2%	3,385,768	19,779,675	0.3%
1.62 International and Out of Province Students	49,341,192	5,550,085	1,882,119	7,026,374	9,114,353	2,107,118	75,021,241	19,288,450	94,309,691	1.2%	60,691,340	155,001,031	2.0%
1.64 Other	2,384,890	676,815	2,812,040	1,434,186	929,453	239,298	8,476,682	2,200,020	10,676,702	0.1%	5,665,873	16,342,575	0.2%
FUNCTION 1 TOTAL	3,169,564,716	411,540,140	653,181,810	213,039,224	46,263,835	249,279,225	4,742,868,950	1,216,733,464	5,959,602,414	78.6%	344,120,628	6,303,723,042	83.1%
4 DISTRICT ADMINISTRATION													
4.11 Educational Administration	1,082,800	7,895,800		4,246,123	45,830,139	275,611	59,330,473	14,030,015	73,360,488	1.0%	12,758,861	86,119,349	1.1%
4.20 Early Learning and Child Care		32,824		51,368	51,831		136,023	32,469	168,492	0.0%	14,298	182,790	0.0%
4.40 School District Governance				804,263	11,237,685	3,117	12,045,065	1,549,887	13,594,952	0.2%	10,735,765	24,330,717	0.3%
4.41 Business Administration	33,077	2,992,570	2,750	35,796,943	72,008,040	1,012,597	111,845,977	28,184,295	140,030,272	1.8%	47,326,077	187,356,349	2.5%
FUNCTION 4 TOTAL	1,115,877	10,921,194	2,750	40,898,697	129,127,695	1,291,325	183,357,538	43,796,666	227,154,204	3.0%	70,835,001	297,989,205	3.9%
5 OPERATIONS AND MAINTENANCE													
5.20 Early Learning and Child Care				139,585			139,585	39,059	178,644	0.0%	18,600	197,244	0.0%
5.41 Operations & Maintenance Admin.	466,367	425,137	689,891	10,654,448	32,872,790	626,902	45,735,535	10,996,218	56,731,753	0.7%	24,900,476	81,632,229	1.1%
5.50 Maintenance Operations	9,120			323,964,171	10,454,611	16,995,479	351,423,381	94,146,479	445,569,860	5.9%	125,672,160	571,242,020	7.5%
5.52 Maintenance of Grounds				28,345,527	487,962	861,684	29,695,173	7,716,768	37,411,941	0.5%	17,063,538	54,475,479	0.7%
5.56 Utilities				182,979	308,460	408	491,847	144,875	636,722	0.0%	132,706,538	133,343,260	1.8%
FUNCTION 5 TOTAL	475,487	425,137	689,891	363,286,710	44,123,823	18,484,473	427,485,521	113,043,399	540,528,920	7.1%	300,361,312	840,890,232	11.1%
7 TRANSPORTATION AND HOUSING													
7.41 Transportation & Housing Admin.				2,468,018	4,528,890	39,849	7,036,757	1,739,934	8,776,691	0.1%	975,071	9,751,762	0.1%
7.70 Student Transportation			675,377	45,620,216	288,295	2,686,862	49,270,750	13,233,206	62,503,956	0.8%	67,334,873	129,838,829	1.7%
7.73 Housing			73,692	605,195	111,297	40,425	830,609	49,576	880,185	0.0%	811,650	1,691,835	0.0%
FUNCTION 7 TOTAL	-	-	749,069	48,693,429	4,928,482	2,767,136	57,138,116	15,022,716	72,160,832	1.0%	69,121,594	141,282,426	1.9%
9 DEBT SERVICES (OPERATING)													
9.92 Interest on Bank Loans	-	-	-	-	-	-	-	-	-	-	-	-	-
9.94 Interest on Temporary Borrowing	-	-	-	-	-	-	-	-	-	-	-	-	-
FUNCTION 9 TOTAL	-	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL OPERATING	3,171,156,080	422,886,471	654,623,520	665,918,060	224,443,835	271,822,159	5,410,850,125	1,388,596,245	6,799,446,370	89.7%	784,438,535	7,583,884,905	100.0%
% OF TOTAL	41.8%	5.6%	8.6%	8.8%	3.0%	3.6%	71.3%	18.3%	89.7%		10.3%	100.0%	