

# 2023-24 BUDGET YEAR

## PRIORITIES



POSITIVE CULTURE AND WELL-BEING



STUDENT LEARNING AND ACHIEVEMENT



EFFECTIVE COMMUNICATION



SCHOOL RENEWAL



PARTNERSHIPS

## REVENUE

**\$627.2M**  
GRANTS FOR STUDENT NEEDS (GSN)

**\$16.6M**  
OTHER REVENUES

**\$7M**  
MISCELLANEOUS

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**\$650.8M**  
TOTAL REVENUE

## EXPENDITURES

**\$543.8M**  
PROGRAM INSTRUCTION

**\$93.2M**  
PROGRAM SUPPORT

**\$13.7M**  
CONTINGENCY

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**\$650.8M**  
TOTAL EXPENDITURES

## CAPITAL INVESTMENTS



**\$48.5M**  
CONSTRUCTION IN PROGRESS



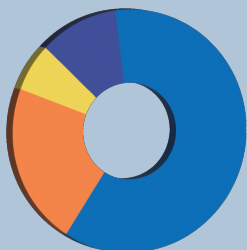
**\$18.4M**  
SCHOOL CONDITION IMPROVEMENT



**\$8.8M**  
SCHOOL RENEWAL ALLOCATION

## NUMBER BREAKDOWN

### EMPLOYEES

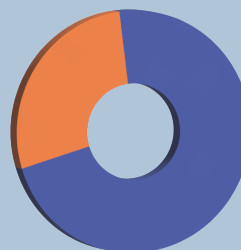


- 3,314 Teachers Elementary and Secondary
- 1,175 Educational Support Employees
- 356 Principals, Vice-Principals, School Office Administrators

- 572 Program Support Employees (Board Administration, Governance, School Operations, and Transportation)

**5,490 TOTAL EMPLOYEES**

### STUDENTS



- 14,246 Secondary Students
- 37,309 Elementary Students

**51,555 TOTAL STUDENTS**