

TABLE 4
2011/12 ANNUAL BUDGETED OPERATING EXPENDITURES BY FUNCTION

		% OF	DISTRICT	% OF	OPERATIONS &	% OF	TRANSPORTATION	% OF	DEBT SERVICES	% OF	TOTAL	FTE FUNDED	
	INSTRUCTION	TOTAL	ADMINISTRATION	TOTAL	MAINTENANCE	TOTAL	& HOUSING	TOTAL	(Operating)	TOTAL	BUDGET	ENROLMENT ¹	
5	SOUTH EAST KOOTENAY	43,016,496	82.0%	1,630,319	3.1%	6,169,156	11.8%	1,622,468	3.1%	0	0.0%	52,438,439	5,348
6	ROCKY MOUNTAIN	26,020,962	78.4%	1,118,422	3.4%	4,442,872	13.4%	1,620,759	4.9%	0	0.0%	33,203,019	3,078
8	KOOTENAY LAKE	41,109,763	79.0%	2,339,245	4.5%	6,284,642	12.1%	2,290,483	4.4%	0	0.0%	52,024,133	5,128
10	ARROW LAKES	5,697,106	74.1%	607,852	7.9%	1,019,221	13.3%	362,599	4.7%	0	0.0%	7,686,778	508
19	REVELSTOKE	8,292,901	81.4%	610,067	6.0%	1,084,565	10.6%	202,829	2.0%	0	0.0%	10,190,362	1,021
20	KOOTENAY-COLUMBIA	30,038,397	79.7%	1,353,666	3.6%	5,191,290	13.8%	1,127,651	3.0%	0	0.0%	37,711,004	3,955
22	VERNON	63,387,028	83.6%	2,583,107	3.4%	7,619,570	10.1%	2,213,926	2.9%	0	0.0%	75,803,631	8,426
23	CENTRAL OKANAGAN	150,020,599	84.7%	4,583,001	2.6%	19,047,235	10.8%	3,438,975	1.9%	0	0.0%	177,089,810	22,081
27	CARIBOO-CHILCOTIN	40,714,680	73.4%	2,379,540	4.3%	8,536,130	15.4%	3,810,530	6.9%	0	0.0%	55,440,880	5,345
28	QUESNEL	29,550,224	80.5%	1,428,691	3.9%	3,915,456	10.7%	1,805,038	4.9%	0	0.0%	36,699,409	3,577
33	CHILLIWACK	93,976,173	85.4%	3,034,972	2.8%	10,520,638	9.6%	2,469,309	2.2%	0	0.0%	110,001,092	13,334
34	ABBOTSFORD	136,737,953	85.6%	5,440,688	3.4%	14,857,917	9.3%	2,730,113	1.7%	0	0.0%	159,766,671	19,101
35	LANGLEY	132,607,461	85.3%	4,397,943	2.8%	16,641,054	10.7%	1,746,574	1.1%	36,000	0.0%	155,429,032	18,585
36	SURREY	497,580,137	86.7%	11,905,872	2.1%	60,007,240	10.5%	4,587,486	0.8%	0	0.0%	574,080,735	70,360
37	DELTA	120,894,923	86.0%	3,335,602	2.4%	14,750,246	10.5%	1,587,880	1.1%	0	0.0%	140,568,651	16,040
38	RICHMOND	155,181,923	83.8%	4,969,875	2.7%	23,887,717	12.9%	1,116,588	0.6%	0	0.0%	185,156,103	21,826
39	VANCOUVER	414,752,086	85.3%	13,354,033	2.7%	55,788,280	11.5%	2,566,548	0.5%	0	0.0%	486,460,947	55,994
40	NEW WESTMINSTER	50,877,854	87.9%	1,676,827	2.9%	5,112,332	8.8%	185,788	0.3%	0	0.0%	57,852,801	6,932
41	BURNABY	184,993,614	86.9%	4,907,963	2.3%	22,119,470	10.4%	858,764	0.4%	0	0.0%	212,879,811	32,411
42	MAPLE RIDGE-PITT MEADOWS	109,405,229	85.7%	4,524,805	3.5%	12,610,324	9.9%	1,194,109	0.9%	0	0.0%	127,734,467	13,970
43	COQUITLAM	233,950,973	86.9%	6,739,687	2.5%	27,108,483	10.1%	1,426,992	0.5%	0	0.0%	269,226,135	31,417
44	NORTH VANCOUVER	119,049,445	85.7%	4,464,776	3.2%	14,892,864	10.7%	496,662	0.4%	19,391	0.0%	138,923,138	15,373
45	WEST VANCOUVER	53,352,163	85.3%	2,339,726	3.7%	6,345,300	10.1%	488,786	0.8%	0	0.0%	62,525,975	6,635
46	SUNSHINE COAST	28,696,222	80.6%	1,609,010	4.5%	4,398,357	12.3%	911,424	2.6%	0	0.0%	35,615,013	3,247
47	POWELL RIVER	18,328,009	79.5%	971,993	4.2%	2,953,206	12.8%	790,001	3.4%	0	0.0%	23,043,209	2,045
48	SEA TO SKY	30,764,746	78.0%	1,789,371	4.5%	5,980,622	15.2%	903,556	2.3%	0	0.0%	39,438,295	4,203
49	CENTRAL COAST	4,000,730	69.5%	645,746	11.2%	750,920	13.0%	359,455	6.2%	0	0.0%	5,756,851	231
50	HAIDA GWAI	7,499,683	72.9%	639,216	6.2%	1,667,026	16.2%	478,183	4.6%	0	0.0%	10,284,108	647
51	BOUNDARY	12,500,825	76.9%	838,463	5.2%	2,270,875	14.0%	643,788	4.0%	0	0.0%	16,253,951	1,346
52	PRINCE RUPERT	22,018,236	81.1%	1,491,584	5.5%	3,106,842	11.4%	545,683	2.0%	0	0.0%	27,162,345	2,207
53	OKANAGAN-SIMILKAMEEN	19,235,677	80.6%	970,485	4.1%	2,962,985	12.4%	705,431	3.0%	0	0.0%	23,874,578	2,475
54	BULKLEY VALLEY	18,777,675	78.8%	997,974	4.2%	2,946,628	12.4%	1,105,247	4.6%	0	0.0%	23,827,524	2,287
57	PRINCE GEORGE	100,333,985	79.3%	4,647,781	3.7%	16,738,374	13.2%	4,752,259	3.8%	0	0.0%	126,472,399	13,482
58	NICOLA-SIMILKAMEEN	21,142,588	81.5%	1,030,916	4.0%	2,873,536	11.1%	892,599	3.4%	0	0.0%	25,939,639	2,481
59	PEACE RIVER SOUTH	34,256,113	75.1%	1,845,659	4.0%	6,032,247	13.2%	3,457,805	7.6%	0	0.0%	45,591,824	4,049
60	PEACE RIVER NORTH	44,657,584	81.1%	1,947,712	3.5%	5,592,876	10.2%	2,871,370	5.2%	0	0.0%	55,069,542	5,649
61	GREATER VICTORIA	145,309,395	84.7%	4,444,700	2.6%	20,717,237	12.1%	995,947	0.6%	0	0.0%	171,467,279	19,466
62	SOOKE	67,551,400	84.5%	2,178,861	2.7%	8,463,627	10.6%	1,792,346	2.2%	0	0.0%	79,986,234	9,300
63	SAANICH	60,435,829	85.0%	2,347,370	3.3%	7,043,445	9.9%	1,291,244	1.8%	0	0.0%	71,117,888	7,677
64	GULF ISLANDS	13,107,004	74.7%	857,638	4.9%	2,338,171	13.3%	1,241,733	7.1%	0	0.0%	17,544,546	1,506
67	OKANAGAN-SKAHA	48,919,074	83.8%	1,645,100	2.8%	6,881,571	11.8%	922,500	1.6%	0	0.0%	58,368,245	6,256
68	NANAIMO-LADYSMITH	103,352,082	83.4%	4,227,464	3.4%	14,839,322	12.0%	1,489,146	1.2%	0	0.0%	123,908,014	13,463
69	QUALICUM	35,683,009	81.5%	1,623,536	3.7%	4,634,556	10.6%	1,846,782	4.2%	0	0.0%	43,787,883	4,303
70	ALBERNI	31,323,246	79.3%	1,683,026	4.3%	4,858,975	12.3%	1,627,708	4.1%	0	0.0%	39,492,955	4,239
71	COMOX VALLEY	62,918,621	83.5%	2,376,409	3.2%	8,307,709	11.0%	1,712,789	2.3%	0	0.0%	75,315,528	8,391
72	CAMPBELL RIVER	40,050,834	79.3%	2,004,779	4.0%	7,324,538	14.5%	1,115,358	2.2%	0	0.0%	50,495,509	5,323
73	KAMLOOPS/THOMPSON	101,003,731	81.2%	3,428,507	2.8%	15,634,080	12.6%	4,291,082	3.5%	0	0.0%	124,357,400	14,170
74	GOLD TRAIL	15,284,341	75.7%	1,003,971	5.0%	2,823,165	14.0%	1,068,762	5.3%	0	0.0%	20,180,239	1,286
75	MISSION	45,345,800	84.0%	2,021,210	3.7%	5,660,310	10.5%	949,680	1.8%	0	0.0%	53,977,000	6,058
78	FRASER-CASCADE	16,108,205	79.3%	1,042,022	5.1%	2,459,388	12.1%	713,999	3.5%	0	0.0%	20,323,614	1,781
79	COWICHAN VALLEY	59,495,808	81.7%	2,252,502	3.1%	9,104,993	12.5%	1,989,496	2.7%	0	0.0%	72,842,799	8,149
81	FORT NELSON	7,614,571	75.2%	757,884	7.5%	1,283,935	12.7%	466,670	4.6%	0	0.0%	10,123,060	859
82	COAST MOUNTAINS	41,436,173	77.9%	2,295,243	4.3%	7,317,002	13.8%	2,111,632	4.0%	0	0.0%	53,160,050	5,079
83	NORTH OKANAGAN-SHUSWAP	51,048,961	79.6%	2,500,354	3.9%	7,835,089	12.2%	2,707,219	4.2%	0	0.0%	64,091,623	6,707
84	VANCOUVER ISLAND WEST	6,151,250	79.7%	535,434	6.9%	864,141	11.2%	164,713	2.1%	0	0.0%	7,715,538	443
85	VANCOUVER ISLAND NORTH	14,562,988	76.1%	1,001,923	5.2%	2,956,895	15.4%	623,395	3.3%	0	0.0%	19,145,201	1,500
87	STIKINE	4,138,462	64.6%	772,331	12.1%	1,026,051	16.0%	465,175	7.3%	0	0.0%	6,402,019	198
91	NECHAKO LAKES	43,013,492	79.3%	2,625,437	4.8%	6,021,624	11.1%	2,588,095	4.8%	0	0.0%	54,248,648	5,037
92	NISGA'A	5,937,731	68.7%	923,996	10.7%	1,315,272	15.2%	464,862	5.4%	0	0.0%	8,641,861	449
93	CONSEIL SCOLAIRE FRANCOPHONE	44,336,234	67.7%	4,489,071	6.9%	10,345,903	15.8%	6,273,258	9.6%	0	0.0%	65,444,466	4,608
99	PROVINCE	4,167,548,404	83.5%	158,191,357	3.2%	566,283,499	11.3%	97,281,249	1.9%	55,391	0.0%	4,989,359,900	561,038

¹ Source: 2011/12 Annual Budget, includes School-Age, Adult, and Other FTEs