

BRITISH COLUMBIA SCHOOL DISTRICT
REVENUE AND EXPENDITURE INFORMATION
2011/2012

- A. ANALYSIS & OVERVIEW
- Annual Budget Analysis and Revenue & Expenditure Overview
1. FTE Funded Enrolment: 2006/07 to 2011/12 by District
- B. 2011/12 ANNUAL BUDGETED INFORMATION
2. Budgeted Sources of Operating Revenue by District (with FTE Funded Enrolment)
 3. Budgeted Operating Expenditures by Category and District (with per Pupil Amount)
 4. Budgeted Operating Expenditures by Function and District (with FTE Funded Enrolment)
 5. Budgeted Operating Expenditures by Object and District (with FTE Funded Enrolment)
 6. Provincial Summary of Budgeted Operating Expenditures by Object and Program
 7. Provincial Summary of Budgeted Operating Expenditures by Detailed Object
 8. Comparison of Targeted and Budgeted Amounts for the Aboriginal Education Program by District
 9. Budgeted FTE Employees by Type of Employee and District
 10. Provincial Summary of Budgeted FTE Employees by Type of Employee and Program
 11. Budgeted Operating Expenditures of Program 1.10 Special Education by Object and District
 12. Budgeted Operating Expenditures of Program 1.41 School Administration by Object and District
- C. 2011/12 AMENDED ANNUAL BUDGETED INFORMATION
13. Budgeted Sources of Operating Revenue (with FTE Funded Enrolment)
 14. Budgeted Operating Expenditures by Category (with per Pupil Amount)
 15. Budgeted Operating Expenditures by Function (with FTE Funded Enrolment)
 16. Budgeted Operating Expenditures by Object (with FTE Funded Enrolment)
 17. Provincial Summary of Budgeted Operating Expenditures by Function, Program and Object
 18. Provincial Summary of Budgeted Operating Expenditures by Object
 19. Budgeted Operating Expenditures of Program 1.10 Special Education by Object and District
 20. Budgeted Operating Expenditures of Program 1.41 School Administration by Object and District
- D. 2011/12 AUDITED FINANCIAL STATEMENT INFORMATION
21. Actual Sources of Operating Revenue by District
 22. Actual Sources of Other Operating Revenue by District
 23. Actual Operating Expenditures by Function and District
 24. Actual Operating Expenditures by Object and District
 25. Provincial Summary of Actual Operating Expenditures by Function, Program and Object
 26. Provincial Summary of Actual Operating Expenditures by Object
 27. Actual Operating Expenditures of Program 1.10 Special Education by Object and District
 28. Actual Operating Expenditures of Program 1.41 School Administration by Object and District

ANNUAL BUDGET ANALYSIS AND REVENUE & EXPENDITURE TABLES OVERVIEW

The 2011/12 British Columbia School District Revenue & Expenditure Information contains information from the 2011/12 Annual Budget, the 2011/12 Amended Annual Budget, and the 2011/12 Audited Financial Statements.

The School District Fiscal Year is from July 1st to June 30th.

School Districts adopted an **Annual Budget for 2011/12**. This budget was set on or before June 30, 2011 and is based on **projected** enrolment.

School Districts are also required to adopt an **Amended Annual Budget for 2011/12** within 60 days of the order of the minister. This budget is based on **actual** enrolment.

Audited Financial Statements for 2011/12 were submitted by September 30, 2012 and cover the period of July 1, 2011 to June 30, 2012.

CHANGES FROM THE PRIOR YEAR:

N/A

BUDGETED REVENUES:

The budgeted revenue for Boards of Education is largely derived from provincial grants.

Provincial Operating Grants

The 2011/12 Budgeted Provincial Operating Grants totaling \$4.769 billion are composed of:

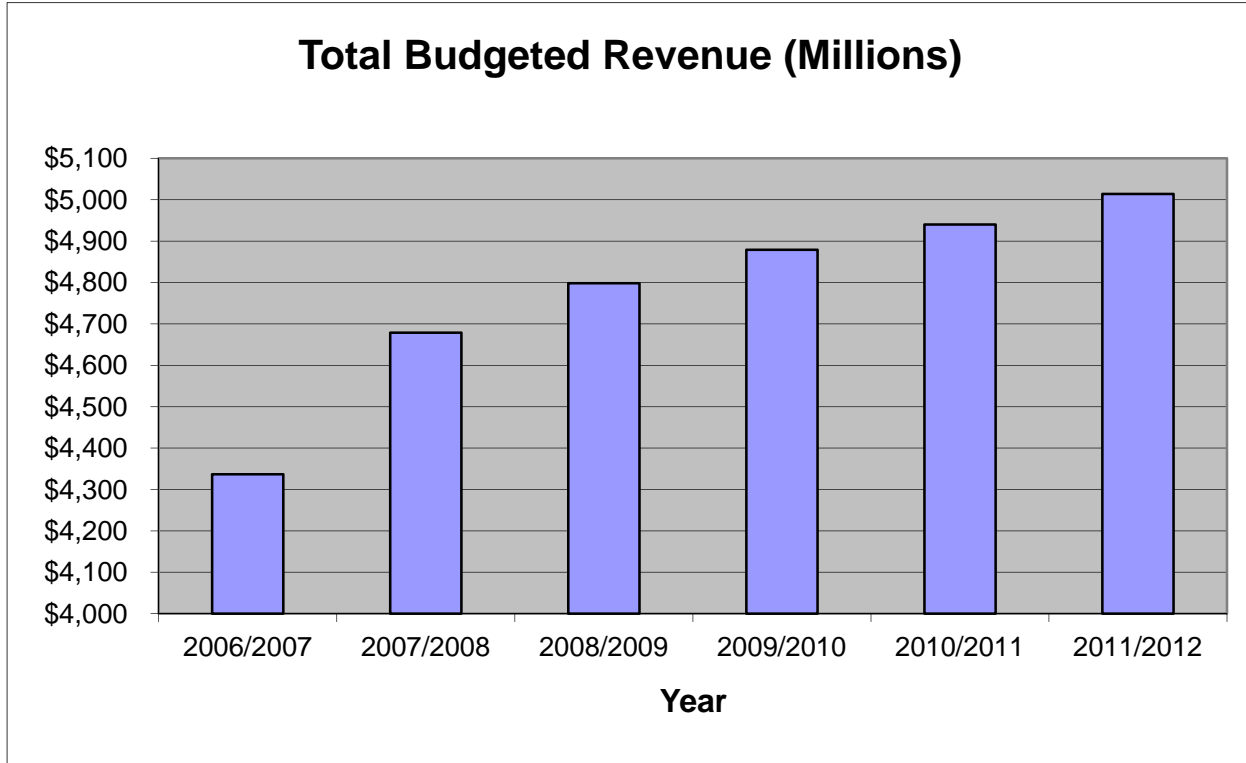
- General Operating Grants (98.7%) and
- Targeted Grants (1.3%)

The \$4.769 billion budgeted Provincial Grants are available to Boards of Education in establishing their Function 1-9 and Local Capital annual budgets.

In 2011/12, 95.1 percent of the total Budgeted Revenue identified by Boards of Education is Provincial Grants. Over the past five years, total Budgeted Revenue for Boards of Education has increased by 15.6 percent with a corresponding enrolment increase of 1.0 percent.

Boards also have other sources of revenue and can accumulate operating surpluses.

The chart and table below summarizes the Total Budgeted Revenue over a six-year period.



Year	Total Budgeted Revenue	% Change	% Change since 2006/07
2006/2007	4,336,733,552		
2007/2008	4,678,963,136	7.89%	7.89%
2008/2009	4,798,247,734	2.55%	10.64%
2009/2010	4,878,898,951	1.68%	12.50%
2010/2011	4,940,204,898	1.26%	13.92%
2011/2012	5,013,926,261	1.49%	15.62%

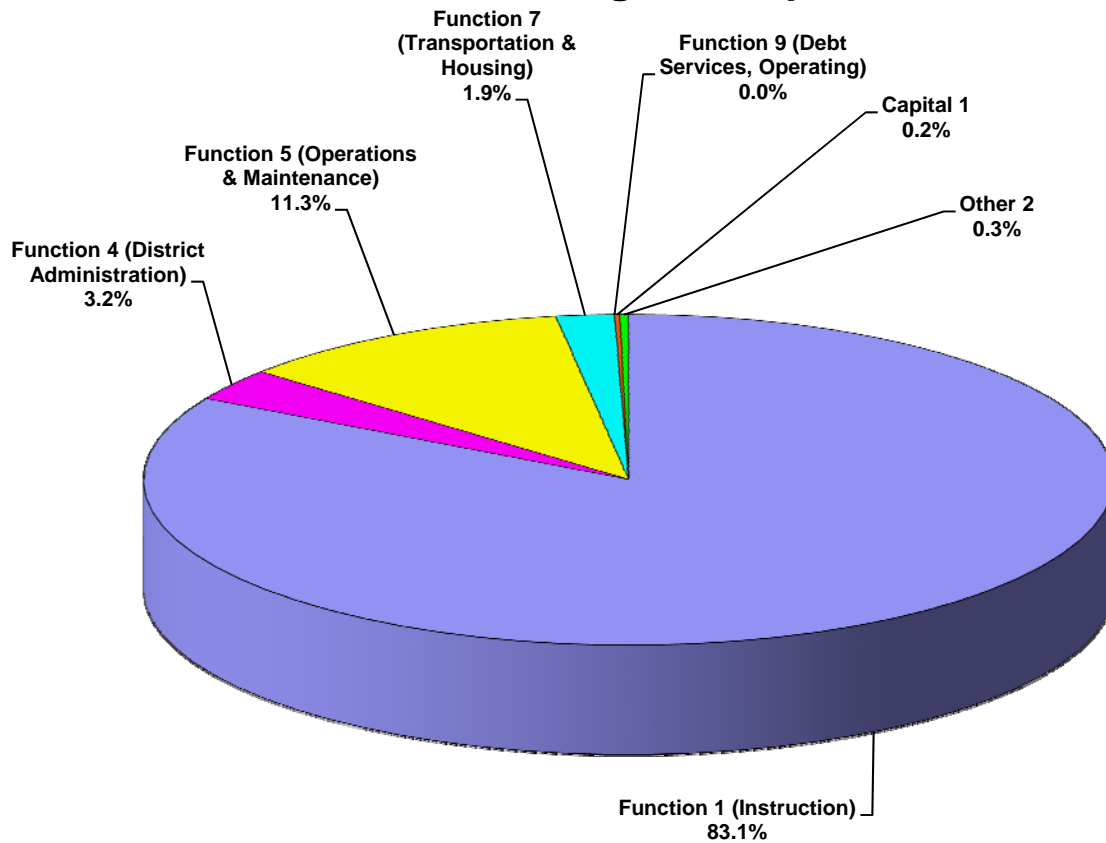
In addition to revenue items identified by Boards of Education when establishing their budgets, there are a number of grants provided by the Ministry of Education for other specific purposes. These include: CommunityLINK, Annual Facilities Grant, Provincial Resource Programs, Pay Equity, and Technology. Some of these are accounted for by boards in special purpose funds, and are not reflected in these tables. The Ministry of Education funds some school district expenditures directly. These include the Provincial Learning Network and in past years, a portion of Learning Resources. These amounts are not reflected in these detailed tables of amounts reported by school districts. Commencing in 2007/08, GAAP Implementation Funding was discontinued and the funding was included in the Provincial Operating Grant.

BUDGETED EXPENDITURES:

Board of Education budgeted operating expenditures are grouped into five broad functional areas: Instruction, District Administration, Operations and Maintenance, Transportation and Housing, and Debt Services (Operating).

The chart and table below summarizes the Total Budgeted Expenditures for 2011/12.

2011/12 Total Budgeted Expenditures



TOTAL BUDGETED EXPENDITURES IN 2011/12

	\$	% of Total
Function 1 (Instruction)	4,167,548,404	83.1%
Function 4 (District Administration)	158,191,357	3.2%
Function 5 (Operations & Maintenance)	566,283,499	11.3%
Function 7 (Transportation & Housing)	97,281,249	1.9%
Function 9 (Debt Services, Operating)	55,391	0.0%
Capital ¹	8,435,681	0.2%
Other ²	14,553,388	0.3%
TOTAL	5,012,348,969	100%

Notes:

¹ Capital includes: Capital Asset Purchases from Operating Fund.

² Other includes: Local Capital & Other Interfund Transfers, Reduction of Unfunded Liabilities, and Deficit Retirements.

Expenditures are also grouped by object. Objects used in the Operating Budget are grouped into eight areas. They are: Teachers Salaries, Principals and Vice-Principals Salaries (including Directors of Instruction), Educational Assistants Salaries, Support Staff Salaries, Other Professionals Salaries, Substitutes Salaries, Employee Benefits and Allowances, and Services & Supplies.

In addition, Boards of Education account for other special grants in special purpose funds. These expenditures are not included in these tables.

DEFINITIONS OF TERMS USED:

For detailed definitions of terms used in these tables, please refer to the *Operating Fund Account Descriptions*. Reference documents are available in school district offices and on the Ministry of Education website at: <http://www.bced.gov.bc.ca/accountability/district/welcome.htm>

TABLE 1
FTE FUNDED ENROLMENT, 2006/07 to 2011/12

	2006/07 ACTUAL	2007/08 ACTUAL	2008/2009 ACTUAL	2009/2010 ACTUAL	2010/2011 ACTUAL	% CHANGE over 2009/10	2011/2012 BUDGETED ¹	% CHANGE over 2010/11
5 SOUTH EAST KOOTENAY	5,653	5,494	5,468	5,290	5,328	0.7%	5,348	0.4%
6 ROCKY MOUNTAIN	3,407	3,343	3,230	3,170	3,191	0.7%	3,078	(3.6%)
8 KOOTENAY LAKE	5,263	5,135	5,017	5,038	5,031	(0.1%)	5,128	1.9%
10 ARROW LAKES	604	611	593	570	569	(0.1%)	508	(10.8%)
19 REVELSTOKE	1,168	1,106	1,074	1,025	988	(3.5%)	1,021	3.3%
20 KOOTENAY-COLUMBIA	4,399	4,316	4,151	3,992	3,924	(1.7%)	3,955	0.8%
22 VERNON	8,861	8,817	8,655	8,446	8,466	0.2%	8,426	(0.5%)
23 CENTRAL OKANAGAN	21,215	21,125	21,243	21,483	21,799	1.5%	22,081	1.3%
27 CARIBOO-CHILCOTIN	6,249	5,834	5,685	5,491	5,377	(2.1%)	5,345	(0.6%)
28 QUESNEL	4,093	4,001	3,893	3,749	3,635	(3.0%)	3,577	(1.6%)
33 CHILLIWACK	12,662	12,782	13,120	13,099	13,151	0.4%	13,334	1.4%
34 ABBOTSFORD	18,595	18,657	18,969	19,013	19,128	0.6%	19,101	(0.1%)
35 LANGLEY	18,549	18,589	18,500	18,493	18,637	0.8%	18,585	(0.3%)
36 SURREY	64,059	65,165	66,608	67,851	69,254	2.1%	70,360	1.6%
37 DELTA	16,102	16,035	15,920	16,078	16,097	0.1%	16,040	(0.4%)
38 RICHMOND	22,259	22,191	22,587	22,404	22,414	0.0%	21,826	(2.6%)
39 VANCOUVER	56,565	56,958	58,084	58,505	57,133	(2.3%)	55,994	(2.0%)
40 NEW WESTMINSTER	6,651	6,663	6,859	6,931	6,839	(1.3%)	6,932	1.4%
41 BURNABY	23,917	24,073	24,791	24,969	24,896	(0.3%)	32,411	30.2%
42 MAPLE RIDGE-PITT MEADOWS	14,473	14,396	14,423	14,334	14,281	(0.4%)	13,970	(2.2%)
43 COQUITLAM	30,109	30,103	30,366	30,533	30,963	1.4%	31,417	1.5%
44 NORTH VANCOUVER	16,462	15,912	15,950	15,632	15,676	0.3%	15,373	(1.9%)
45 WEST VANCOUVER	6,066	6,013	6,218	6,310	6,550	3.8%	6,635	1.3%
46 SUNSHINE COAST	3,701	3,629	3,436	3,273	3,232	(1.3%)	3,247	0.5%
47 POWELL RIVER	2,483	2,424	2,340	2,293	2,215	(3.4%)	2,045	(7.7%)
48 SEA TO SKY	4,138	4,100	4,068	4,084	4,083	(0.0%)	4,203	2.9%
49 CENTRAL COAST	277	242	239	218	232	6.4%	231	(0.3%)
50 HAIDA GWAI	760	730	680	675	662	(1.9%)	647	(2.3%)
51 BOUNDARY	1,578	1,434	1,399	1,385	1,375	(0.7%)	1,346	(2.1%)
52 PRINCE RUPERT	2,596	2,520	2,491	2,332	2,263	(3.0%)	2,207	(2.5%)
53 OKANAGAN-SIMILKAMEEN	2,837	2,723	2,622	2,548	2,433	(4.5%)	2,475	1.7%
54 BULKLEY VALLEY	2,540	2,472	2,440	2,371	2,378	0.3%	2,287	(3.8%)
57 PRINCE GEORGE	15,190	14,676	14,220	13,769	13,719	(0.4%)	13,482	(1.7%)
58 NICOLA-SIMILKAMEEN	2,740	2,702	2,643	2,546	2,531	(0.6%)	2,481	(2.0%)
59 PEACE RIVER SOUTH	4,451	4,401	4,186	4,065	4,066	0.0%	4,049	(0.4%)
60 PEACE RIVER NORTH	5,747	5,646	5,634	5,690	5,566	(2.2%)	5,649	1.5%
61 GREATER VICTORIA	19,414	19,349	19,264	19,051	19,163	0.6%	19,466	1.6%
62 SOOKE	8,470	8,492	8,361	8,604	8,931	3.8%	9,300	4.1%
63 SAANICH	8,154	8,136	8,126	7,949	7,732	(2.7%)	7,677	(0.7%)
64 GULF ISLANDS	1,526	1,509	1,529	1,489	1,516	1.9%	1,506	(0.7%)
67 OKANAGAN-SKAHA	6,925	6,830	6,667	6,540	6,329	(3.2%)	6,256	(1.1%)
68 NANAIMO-LADYSMITH	14,627	14,255	14,154	14,101	13,884	(1.5%)	13,463	(3.0%)
69 QUALICUM	4,878	4,693	4,728	4,605	4,291	(6.8%)	4,303	0.3%
70 ALBERNI	4,383	4,343	4,219	4,201	4,176	(0.6%)	4,239	1.5%
71 COMOX VALLEY	8,991	8,875	8,586	8,519	8,478	(0.5%)	8,391	(1.0%)
72 CAMPBELL RIVER	5,990	5,773	5,596	5,559	5,420	(2.5%)	5,323	(1.8%)
73 KAMLOOPS/THOMPSON	14,688	14,808	14,710	14,662	14,618	(0.3%)	14,170	(3.1%)
74 GOLD TRAIL	1,739	1,625	1,481	1,351	1,339	(0.9%)	1,286	(3.9%)
75 MISSION	6,935	6,651	6,382	6,287	6,296	0.1%	6,058	(3.8%)
78 FRASER-CASCADE	2,081	2,028	1,988	1,956	1,843	(5.8%)	1,781	(3.3%)
79 COWICHAN VALLEY	9,059	8,895	8,572	8,414	8,294	(1.4%)	8,149	(1.7%)
81 FORT NELSON	998	901	852	865	860	(0.5%)	859	(0.2%)
82 COAST MOUNTAINS	5,624	5,458	5,369	5,202	5,065	(2.6%)	5,079	0.3%
83 NORTH OKANAGAN-SHUSWAP	7,334	7,273	7,083	6,787	6,764	(0.3%)	6,707	(0.9%)
84 VANCOUVER ISLAND WEST	441	468	431	446	442	(0.7%)	443	0.1%
85 VANCOUVER ISLAND NORTH	1,677	1,652	1,563	1,512	1,531	1.2%	1,500	(2.0%)
87 STIKINE	271	272	243	222	202	(9.3%)	198	(1.7%)
91 NECHAKO LAKES	5,498	5,307	5,486	4,919	4,911	(0.2%)	5,037	2.6%
92 NISGA'A	454	543	471	451	441	(2.4%)	449	1.8%
93 CONSEIL SCOLAIRE FRANCOPHONE	3,752	3,934	4,235	4,360	4,466	2.4%	4,608	3.2%
99 PROVINCE	560,325	557,090	557,901	555,706	555,072	(0.1%)	561,038	1.1%

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

TABLE 2
2011/12 ANNUAL BUDGETED SOURCES OF OPERATING REVENUE

	TOTAL PROVINCIAL GRANTS ¹	APPROPRIATION OF OPERATING SURPLUS	MISCELLANEOUS REVENUE	SCHOOL REFERENDUM TAXES	TOTAL BUDGETED REVENUE	FTE FUNDED ENROLMENT ²
5 SOUTH EAST KOOTENAY	50,103,614	777,620	1,557,205	0	52,438,439	5,348
6 ROCKY MOUNTAIN	32,107,308	0	1,566,093	0	33,673,401	3,078
8 KOOTENAY LAKE	51,298,827	0	853,185	0	52,152,012	5,128
10 ARROW LAKES	7,345,438	325,340	16,000	0	7,686,778	508
19 REVELSTOKE	10,056,883	0	183,058	0	10,239,941	1,021
20 KOOTENAY-COLUMBIA	36,601,430	620,000	489,574	0	37,711,004	3,955
22 VERNON	72,180,021	0	3,623,610	0	75,803,631	8,426
23 CENTRAL OKANAGAN	174,467,554	2,171,377	4,418,000	0	181,056,931	22,081
27 CARIBOO-CHILCOTIN	54,210,885	961,495	268,500	0	55,440,880	5,345
28 QUESNEL	36,026,635	0	672,774	0	36,699,409	3,577
33 CHILLIWACK	107,220,438	603,956	2,154,076	0	109,978,470	13,334
34 ABBOTSFORD	153,137,612	512,968	6,116,091	0	159,766,671	19,101
35 LANGLEY	150,293,845	0	7,322,694	0	157,616,539	18,585
36 SURREY	555,095,421	7,115,614	14,576,180	0	576,787,215	70,360
37 DELTA	132,519,194	3,295,158	6,784,726	0	142,599,078	16,040
38 RICHMOND	177,178,103	0	9,578,000	0	186,756,103	21,826
39 VANCOUVER	460,669,680	3,853,874	23,722,036	0	488,245,590	55,994
40 NEW WESTMINSTER	54,568,836	0	3,288,965	0	57,857,801	6,932
41 BURNABY	196,411,697	3,745,542	13,106,572	0	213,263,811	32,411
42 MAPLE RIDGE-PITT MEADOWS	115,309,264	1,447,878	11,544,318	0	128,301,460	13,970
43 COQUITLAM	245,869,727	300,000	23,206,408	0	269,376,135	31,417
44 NORTH VANCOUVER	128,207,213	0	11,260,164	0	139,467,377	15,373
45 WEST VANCOUVER	52,595,134	961,571	8,969,270	0	62,525,975	6,635
46 SUNSHINE COAST	34,872,609	0	742,404	0	35,615,013	3,247
47 POWELL RIVER	22,148,101	328,388	566,720	0	23,043,209	2,045
48 SEA TO SKY	37,300,805	498,565	1,685,925	0	39,485,295	4,203
49 CENTRAL COAST	5,235,951	777,435	95,224	0	6,108,610	231
50 HAIDA GWAI	10,091,170	0	192,938	0	10,284,108	647
51 BOUNDARY	16,027,818	300,000	76,133	0	16,403,951	1,346
52 PRINCE RUPERT	26,810,411	400,000	149,226	0	27,359,637	2,207
53 OKANAGAN-SIMILKAMEEN	24,385,344	0	239,124	0	24,624,468	2,475
54 BULKLEY VALLEY	23,784,024	0	80,000	0	23,864,024	2,287
57 PRINCE GEORGE	125,581,399	0	1,365,000	0	126,946,399	13,482
58 NICOLA-SIMILKAMEEN	25,450,660	597,979	116,000	0	26,164,639	2,481
59 PEACE RIVER SOUTH	44,110,957	853,000	875,367	0	45,839,324	4,049
60 PEACE RIVER NORTH	53,337,604	736,160	995,778	0	55,069,542	5,649
61 GREATER VICTORIA	154,723,422	8,639,000	8,904,857	0	172,267,279	19,466
62 SOOKE	77,459,166	0	2,670,568	0	80,129,734	9,300
63 SAANICH	65,851,653	1,073,669	4,192,566	0	71,117,888	7,677
64 GULF ISLANDS	16,654,245	0	1,002,780	0	17,657,025	1,506
67 OKANAGAN-SKAHA	55,640,778	1,552,467	1,175,000	0	58,368,245	6,256
68 NANAIMO-LADYSMITH	120,191,502	575,000	3,693,379	0	124,459,881	13,463
69 QUALICUM	41,744,604	114,804	2,158,125	0	44,017,533	4,303
70 ALBERNI	39,220,446	13,509	259,000	0	39,492,955	4,239
71 COMOX VALLEY	72,915,470	430,058	1,970,000	0	75,315,528	8,391
72 CAMPBELL RIVER	49,320,921	192,032	1,167,556	0	50,680,509	5,323
73 KAMLOOPS/THOMPSON	123,747,033	21,683	588,684	0	124,357,400	14,170
74 GOLD TRAIL	21,243,853	0	148,846	0	21,392,699	1,286
75 MISSION	53,236,000	0	1,841,000	0	55,077,000	6,058
78 FRASER-CASCADE	20,070,656	311,958	91,000	0	20,473,614	1,781
79 COWICHAN VALLEY	71,144,396	422,691	1,367,000	0	72,934,087	8,149
81 FORT NELSON	9,868,203	146,142	125,940	0	10,140,285	859
82 COAST MOUNTAINS	52,697,450	0	462,600	0	53,160,050	5,079
83 NORTH OKANAGAN-SHUSWAP	63,299,701	554,422	367,500	0	64,221,623	6,707
84 VANCOUVER ISLAND WEST	7,207,399	755,819	87,643	0	8,050,861	443
85 VANCOUVER ISLAND NORTH	18,522,031	694,170	29,000	0	19,245,201	1,500
87 STIKINE	6,338,519	0	165,500	0	6,504,019	198
91 NECHAKO LAKES	52,614,815	1,172,824	511,009	0	54,298,648	5,037
92 NISGA'A	7,540,718	239,746	861,397	0	8,641,861	449
93 CONSEIL SCOLAIRE FRANCOPHONE	65,530,734	0	138,732	0	65,669,466	4,608
99 PROVINCE	4,769,395,327	48,093,914	196,437,020	0	5,013,926,261	561,038

¹ Total Provincial Grants are General Operating Grants plus Targeted Grants and Local Education Agreement/Direct Funding from First Nations.

² Source: 2011/12 Annual Budget, includes School-Age, Adult, and Other FTEs

TABLE 3
2011/12 ANNUAL BUDGETED OPERATING EXPENDITURES BY CATEGORY

	OPERATING EXPENDITURES		CAPITAL ASSET PURCHASES from OPERATING		LOCAL CAPITAL & OTHER INTERFUND TRANSFERS		REDUCTION OF UNFUNDED LIABILITIES		OPERATING DEFICIT RETIREMENT		TOTAL BUDGETED EXPENDITURES		FTE FUNDED ENROLMENT ¹
	TOTAL	per Pupil	TOTAL	per Pupil	TOTAL	per Pupil	TOTAL	per Pupil	TOTAL	per Pupil	TOTAL	per Pupil	
5 SOUTH EAST KOOTENAY	52,438,439	9,805	0	0	0	0	0	0	0	0	52,438,439	9,805	5,348
6 ROCKY MOUNTAIN	33,203,019	10,787	0	0	235,222	76	0	0	0	0	33,438,241	10,864	3,078
8 KOOTENAY LAKE	52,024,133	10,146	370,931	72	(243,052)	(47)	0	0	0	0	52,152,012	10,171	5,128
10 ARROW LAKES	7,686,778	15,131	0	0	0	0	0	0	0	0	7,686,778	15,131	508
19 REVELSTOKE	10,190,362	9,981	49,579	49	0	0	0	0	0	0	10,239,941	10,030	1,021
20 KOOTENAY-COLUMBIA	37,711,004	9,536	0	0	0	0	0	0	0	0	37,711,004	9,536	3,955
22 VERNON	75,803,631	8,996	0	0	0	0	0	0	0	0	75,803,631	8,996	8,426
23 CENTRAL OKANAGAN	177,089,810	8,020	656,455	30	3,310,666	150	0	0	0	0	181,056,931	8,200	22,081
27 CARIBOO-CHILCOTIN	55,440,880	10,372	0	0	0	0	0	0	0	0	55,440,880	10,372	5,345
28 QUESNEL	36,699,409	10,261	0	0	0	0	0	0	0	0	36,699,409	10,261	3,577
33 CHILLIWACK	110,001,092	8,250	0	0	(22,622)	(2)	0	0	0	0	109,978,470	8,248	13,334
34 ABBOTSFORD	159,766,671	8,365	0	0	0	0	0	0	0	0	159,766,671	8,365	19,101
35 LANGLEY	155,429,032	8,363	0	0	0	0	0	0	2,187,507	118	157,616,539	8,481	18,585
36 SURREY	574,080,735	8,159	428,500	6	2,277,980	32	0	0	0	0	576,787,215	8,198	70,360
37 DELTA	140,568,651	8,764	1,677,027	105	353,400	22	0	0	0	0	142,599,078	8,890	16,040
38 RICHMOND	185,156,103	8,483	0	0	1,400,000	64	200,000	9	0	0	186,756,103	8,557	21,826
39 VANCOUVER	486,460,947	8,688	1,175,164	21	476,715	9	132,764	2	0	0	488,245,590	8,720	55,994
40 NEW WESTMINSTER	57,852,801	8,346	0	0	0	0	5,000	1	0	0	57,857,801	8,346	6,932
41 BURNABY	212,879,811	6,568	0	0	384,000	12	0	0	0	0	213,263,811	6,580	32,411
42 MAPLE RIDGE-PITT MEADOWS	127,734,467	9,143	250,123	18	316,870	23	0	0	0	0	128,301,460	9,184	13,970
43 COQUITLAM	269,226,135	8,569	0	0	0	0	150,000	5	0	0	269,376,135	8,574	31,417
44 NORTH VANCOUVER	138,923,138	9,037	544,239	35	0	0	0	0	0	0	139,467,377	9,072	15,373
45 WEST VANCOUVER	62,525,975	9,424	0	0	0	0	0	0	0	0	62,525,975	9,424	6,635
46 SUNSHINE COAST	35,615,013	10,969	0	0	0	0	0	0	0	0	35,615,013	10,969	3,247
47 POWELL RIVER	23,043,209	11,268	0	0	0	0	0	0	0	0	23,043,209	11,268	2,045
48 SEA TO SKY	39,438,295	9,384	0	0	47,000	11	0	0	0	0	39,485,295	9,395	4,203
49 CENTRAL COAST	5,756,851	24,921	0	0	0	0	0	0	0	0	5,756,851	24,921	231
50 HAIDA GWAI	10,284,108	15,895	0	0	0	0	0	0	0	0	10,284,108	15,895	647
51 BOUNDARY	16,253,951	12,072	25,000	19	125,000	93	0	0	0	0	16,403,951	12,184	1,346
52 PRINCE RUPERT	27,162,345	12,307	197,292	89	0	0	0	0	0	0	27,359,637	12,397	2,207
53 OKANAGAN-SIMILKAMEEN	23,874,578	9,646	345,282	140	0	0	0	0	0	0	24,219,860	9,786	2,475
54 BULKLEY VALLEY	23,827,524	10,419	0	0	36,500	16	0	0	0	0	23,864,024	10,435	2,287
57 PRINCE GEORGE	126,472,399	9,381	0	0	474,000	35	0	0	0	0	126,946,399	9,416	13,482
58 NICOLA-SIMILKAMEEN	25,939,639	10,457	225,000	91	0	0	0	0	0	0	26,164,639	10,548	2,481
59 PEACE RIVER SOUTH	45,591,824	11,261	410,500	101	(163,000)	(40)	0	0	0	0	45,839,324	11,322	4,049
60 PEACE RIVER NORTH	55,069,542	9,749	0	0	0	0	0	0	0	0	55,069,542	9,749	5,649
61 GREATER VICTORIA	171,467,279	8,809	800,000	41	0	0	0	0	0	0	172,267,279	8,850	19,466
62 SOOKE	79,986,234	8,601	0	0	143,500	15	0	0	0	0	80,129,734	8,616	9,300
63 SAANICH	71,117,888	9,264	0	0	0	0	0	0	0	0	71,117,888	9,264	7,677
64 GULF ISLANDS	17,544,546	11,650	0	0	65,000	43	0	0	0	0	17,609,546	11,693	1,506
67 OKANAGAN-SKAHA	58,368,245	9,330	0	0	0	0	0	0	0	0	58,368,245	9,330	6,256
68 NANAIMO-LADYSMITH	123,908,014	9,204	551,867	41	0	0	0	0	0	0	124,459,881	9,245	13,463
69 QUALICUM	43,787,883	10,176	0	0	149,650	35	80,000	19	0	0	44,017,533	10,229	4,303
70 ALBERNI	39,492,955	9,317	0	0	0	0	0	0	0	0	39,492,955	9,317	4,239
71 COMOX VALLEY	75,315,528	8,976	0	0	0	0	0	0	0	0	75,315,528	8,976	8,391
72 CAMPBELL RIVER	50,495,509	9,486	0	0	185,000	35	0	0	0	0	50,680,509	9,521	5,323
73 KAMLOOPS/THOMPSON	124,357,400	8,776	0	0	0	0	0	0	0	0	124,357,400	8,776	14,170
74 GOLD TRAIL	20,180,239	15,692	400,000	311	600,000	467	0	0	0	0	21,180,239	16,470	1,286
75 MISSION	53,977,000	8,910	0	0	750,000	124	0	0	350,000	58	55,077,000	9,092	6,058
78 FRASER-CASCADE	20,323,614	11,411	0	0	150,000	84	0	0	0	0	20,473,614	11,496	1,781
79 COWICHAN VALLEY	72,842,799	8,939	0	0	91,288	11	0	0	0	0	72,934,087	8,950	8,149
81 FORT NELSON	10,123,060	11,785	1,722	2	0	0	0	0	0	0	10,124,782	11,787	879
82 COAST MOUNTAINS	53,160,050	10,467	0	0	0	0	0	0	0	0	53,160,050	10,467	5,079
83 NORTH OKANAGAN-SHUSWAP	64,091,623	9,557	0	0	130,000	19	0	0	0	0	64,221,623	9,576	6,707
84 VANCOUVER ISLAND WEST	7,715,538	17,417	0	0	25,000	56	0	0	0	0	7,740,538	17,473	443
85 VANCOUVER ISLAND NORTH	19,145,201	12,766	0	0	100,000	67	0	0	0	0	19,245,201	12,832	1,500
87 STIKINE	6,402,019	32,313	102,000	515	0	0	0	0	0	0	6,504,019	32,828	198
91 NECHAKO LAKES	54,248,648	10,770	0	0	50,000	10	0	0	0	0	54,298,648	10,780	5,037
92 NISGA'A	8,641,861	19,268	0	0	0	0	0	0	0	0	8,641,861	19,268	449
93 CONSEIL SCOLAIRE FRANCOPHONE	65,444,466	14,202	225,000	49	0	0	0	0	0	0	65,669,466	14,251	4,608
99 PROVINCE	4,989,359,900	8,893	8,435,681	15	11,448,117	20	567,764	1	2,537,507	5	5,012,348,969	8,934	561,038

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

TABLE 5
2011/12 ANNUAL BUDGETED OPERATING EXPENDITURES BY OBJECT

	TOTAL	% OF	TOTAL	% OF	TOTAL	% OF	GRAND	FTE FUNDED
	BENEFITS	GRAND	SALARIES AND	GRAND	SERVICES &	GRAND	TOTAL	ENROLMENT ¹
		TOTAL	BENEFITS	TOTAL	SUPPLIES	TOTAL	EXPENDITURES	
5 SOUTH EAST KOOTENAY	8,795,950	16.8%	45,876,194	87.5%	6,562,245	12.5%	52,438,439	5,348
6 ROCKY MOUNTAIN	5,239,212	15.8%	28,124,870	84.7%	5,078,149	15.3%	33,203,019	3,078
8 KOOTENAY LAKE	8,600,646	16.5%	45,122,629	86.7%	6,901,504	13.3%	52,024,133	5,128
10 ARROW LAKES	1,218,913	15.9%	6,117,045	79.6%	1,569,733	20.4%	7,686,778	508
19 REVELSTOKE	1,694,258	16.6%	9,128,245	89.6%	1,062,117	10.4%	10,190,362	1,021
20 KOOTENAY-COLUMBIA	6,297,335	16.7%	32,795,647	87.0%	4,915,357	13.0%	37,711,004	3,955
22 VERNON	12,441,856	16.4%	64,750,092	85.4%	11,053,539	14.6%	75,803,631	8,426
23 CENTRAL OKANAGAN	29,121,858	16.4%	155,019,250	87.5%	22,070,560	12.5%	177,089,810	22,081
27 CARIBOO-CHILCOTIN	8,906,080	16.1%	47,733,790	86.1%	7,707,090	13.9%	55,440,880	5,345
28 QUESNEL	5,607,427	15.3%	32,309,331	88.0%	4,390,078	12.0%	36,699,409	3,577
33 CHILLIWACK	18,106,971	16.5%	97,085,957	88.3%	12,915,135	11.7%	110,001,092	13,334
34 ABBOTSFORD	27,354,000	17.1%	139,570,732	87.4%	20,195,939	12.6%	159,766,671	19,101
35 LANGLEY	26,593,074	17.1%	142,503,738	91.7%	12,925,294	8.3%	155,429,032	18,585
36 SURREY	96,138,121	16.7%	520,696,508	90.7%	53,384,227	9.3%	574,080,735	70,360
37 DELTA	24,435,216	17.4%	126,893,371	90.3%	13,675,280	9.7%	140,568,651	16,040
38 RICHMOND	32,968,525	17.8%	167,174,998	90.3%	17,981,105	9.7%	185,156,103	21,826
39 VANCOUVER	91,283,261	18.8%	451,034,863	92.7%	35,426,084	7.3%	486,460,947	55,994
40 NEW WESTMINSTER	9,583,944	16.6%	52,268,246	90.3%	5,584,555	9.7%	57,852,801	6,932
41 BURNABY	34,515,284	16.2%	191,944,002	90.2%	20,935,809	9.8%	212,879,811	32,411
42 MAPLE RIDGE-PITT MEADOWS	21,277,602	16.7%	111,434,820	87.2%	16,299,647	12.8%	127,734,467	13,970
43 COQUITLAM	52,368,303	19.5%	243,146,422	90.3%	26,079,713	9.7%	269,226,135	31,417
44 NORTH VANCOUVER	23,194,567	16.7%	126,122,548	90.8%	12,800,590	9.2%	138,923,138	15,373
45 WEST VANCOUVER	10,558,808	16.9%	55,145,619	88.2%	7,380,356	11.8%	62,525,975	6,635
46 SUNSHINE COAST	5,484,022	15.4%	30,199,778	84.8%	5,415,235	15.2%	35,615,013	3,247
47 POWELL RIVER	3,157,250	13.7%	18,181,028	78.9%	4,862,181	21.1%	23,043,209	2,045
48 SEA TO SKY	6,499,335	16.5%	33,970,189	86.1%	5,468,106	13.9%	39,438,295	4,203
49 CENTRAL COAST	730,211	12.7%	4,206,683	73.1%	1,550,168	26.9%	5,756,851	231
50 HAIDA GWAI	1,391,183	13.5%	8,028,877	78.1%	2,255,231	21.9%	10,284,108	647
51 BOUNDARY	2,563,467	15.8%	13,832,991	85.1%	2,420,960	14.9%	16,253,951	1,346
52 PRINCE RUPERT	4,273,446	15.7%	23,346,130	86.0%	3,816,215	14.0%	27,162,345	2,207
53 OKANAGAN-SIMILKAMEEN	3,810,376	16.0%	20,326,810	85.1%	3,547,768	14.9%	23,874,578	2,475
54 BULKLEY VALLEY	4,056,811	17.0%	21,183,515	88.9%	2,644,009	11.1%	23,827,524	2,287
57 PRINCE GEORGE	20,200,739	16.0%	106,755,460	84.4%	19,716,939	15.6%	126,472,399	13,482
58 NICOLA-SIMILKAMEEN	4,357,658	16.8%	22,423,094	86.4%	3,516,545	13.6%	25,939,639	2,481
59 PEACE RIVER SOUTH	7,287,958	16.0%	37,623,478	82.5%	7,968,346	17.5%	45,591,824	4,049
60 PEACE RIVER NORTH	8,998,827	16.3%	47,266,916	85.8%	7,802,626	14.2%	55,069,542	5,649
61 GREATER VICTORIA	28,313,502	16.5%	154,418,706	90.1%	17,048,573	9.9%	171,467,279	19,466
62 SOOKE	13,786,889	17.2%	72,365,118	90.5%	7,621,116	9.5%	79,986,234	9,300
63 SAANICH	12,711,596	17.9%	62,204,435	87.5%	8,913,453	12.5%	71,117,888	7,677
64 GULF ISLANDS	2,782,886	15.9%	14,298,213	81.5%	3,246,333	18.5%	17,544,546	1,506
67 OKANAGAN-SKAHA	9,847,600	16.9%	50,293,461	86.2%	8,074,784	13.8%	58,368,245	6,256
68 NANAIMO-LADYSMITH	22,513,160	18.2%	112,147,262	90.5%	11,760,752	9.5%	123,908,014	13,463
69 QUALICUM	7,570,405	17.3%	38,587,619	88.1%	5,200,264	11.9%	43,787,883	4,303
70 ALBERNI	6,317,000	16.0%	34,307,240	86.9%	5,185,715	13.1%	39,492,955	4,239
71 COMOX VALLEY	12,504,327	16.6%	65,644,507	87.2%	9,671,021	12.8%	75,315,528	8,391
72 CAMPBELL RIVER	7,953,498	15.8%	44,609,757	88.3%	5,885,752	11.7%	50,495,509	5,323
73 KAMLOOPS/THOMPSON	19,928,936	16.0%	109,717,113	88.2%	14,640,287	11.8%	124,357,400	14,170
74 GOLD TRAIL	2,725,684	13.5%	15,923,357	78.9%	4,256,882	21.1%	20,180,239	1,286
75 MISSION	9,367,600	17.4%	49,248,400	91.2%	4,728,600	8.8%	53,977,000	6,058
78 FRASER-CASCADE	3,268,558	16.1%	16,810,121	82.7%	3,513,493	17.3%	20,323,614	1,781
79 COWICHAN VALLEY	12,205,890	16.8%	66,409,953	91.2%	6,432,846	8.8%	72,842,799	8,149
81 FORT NELSON	1,623,032	16.0%	8,084,992	79.9%	2,038,068	20.1%	10,123,060	859
82 COAST MOUNTAINS	8,112,215	15.3%	44,290,282	83.3%	8,869,768	16.7%	53,160,050	5,079
83 NORTH OKANAGAN-SHUSWAP	10,787,997	16.8%	56,412,586	88.0%	7,679,037	12.0%	64,091,623	6,707
84 VANCOUVER ISLAND WEST	1,216,625	15.8%	6,366,425	82.5%	1,349,113	17.5%	7,715,538	443
85 VANCOUVER ISLAND NORTH	3,181,905	16.6%	16,401,565	85.7%	2,743,636	14.3%	19,145,201	1,500
87 STIKINE	800,352	12.5%	4,277,833	66.8%	2,124,186	33.2%	6,402,019	198
91 NECHAKO LAKES	8,037,332	14.8%	44,031,757	81.2%	10,216,891	18.8%	54,248,648	5,037
92 NISGA'A	987,515	11.4%	6,618,161	76.6%	2,023,700	23.4%	8,641,861	449
93 CONSEIL SCOLAIRE FRANCOPHONE	7,708,780	11.8%	40,829,315	62.4%	24,615,151	37.6%	65,444,466	4,608
99 PROVINCE	843,365,778	16.9%	4,413,642,044	88.5%	575,717,856	11.5%	4,989,359,900	561,038

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

TABLE 6
2011/12 PROVINCIAL SUMMARY OF ANNUAL BUDGETED OPERATING EXPENDITURES
BY FUNCTION, PROGRAM AND OBJECT

	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 GRAND TOTAL	SERVICES & SUPPLIES	GRAND TOTAL EXPENDITURES	% OF GRAND TOTAL
1.02 Regular Instruction	1,774,345,614	60,343,383	17,039,674	46,378,951	5,836,901	100,557,031	2,004,501,554	474,003,593	2,478,505,147	49.7%	153,155,940	2,631,661,087	52.7%
1.03 Career Programs	14,949,860	642,113	2,002,171	3,593,149	385,223	627,355	22,199,871	5,168,439	27,368,310	0.5%	5,554,444	32,922,754	0.7%
1.07 Library Services	48,634,862	2,172,166	2,429,975	10,390,332	192,192	1,647,605	65,467,132	15,870,180	81,337,312	1.6%	11,082,093	92,419,405	1.9%
1.08 Counselling	67,623,873	713,188	41,618	1,302,447	257,396	1,142,787	71,081,309	16,850,782	87,932,091	1.8%	523,612	88,455,703	1.8%
1.10 Special Education	248,410,367	10,910,478	261,863,744	10,383,987	5,077,501	19,872,490	556,518,567	134,664,555	691,183,122	13.9%	20,484,205	711,667,327	14.3%
1.30 English as a Second Language	49,479,354	1,536,144	3,360,894	488,888	49,644	1,370,325	56,285,249	13,331,382	69,616,631	1.4%	1,825,842	71,442,473	1.4%
1.31 Aboriginal Education	14,528,000	4,103,915	22,366,461	1,528,757	1,383,084	955,835	44,866,052	10,511,126	55,377,178	1.1%	12,125,576	67,502,754	1.4%
1.41 School Administration	794,362	169,511,490	0	77,709,979	1,554,932	4,321,246	253,892,009	58,561,059	312,453,068	6.3%	13,126,281	325,579,349	6.5%
1.60 Summer School	7,109,157	645,979	148,708	809,577	136,386	210,144	9,059,951	1,894,270	10,954,221	0.2%	880,502	11,834,723	0.2%
1.61 Continuing Education	9,700,693	1,372,092	276,013	2,606,428	1,510,715	378,172	15,844,113	3,064,094	18,908,207	0.4%	7,018,059	25,926,266	0.5%
1.62 Off Shore Students	28,770,765	2,749,510	591,304	3,619,807	3,920,440	824,702	40,476,528	8,829,163	49,305,691	1.0%	31,435,234	80,740,925	1.6%
1.64 Other	4,780,469	949,407	3,466,020	3,020,652	876,610	600,817	13,693,975	2,995,531	16,689,506	0.3%	10,518,032	27,207,538	0.5%
1.65 Conseil Scolaire Francophone	110,600	36,600	0	0	0	4,700	151,900	36,200	188,100	0.0%	0	188,100	0.0%
FUNCTION 1 TOTAL	2,269,237,976	255,686,465	313,586,582	161,832,954	21,181,024	132,513,209	3,154,038,210	745,780,374	3,899,818,584	78.2%	267,729,820	4,167,548,404	83.5%
4.11 Educational Administration	606,910	2,485,204	0	2,720,069	22,895,877	509,806	29,217,866	6,524,542	35,742,408	0.7%	9,367,709	45,110,117	0.9%
4.40 School District Governance	0	0	0	338,828	6,586,704	0	6,925,532	465,607	7,391,139	0.1%	7,332,061	14,723,200	0.3%
4.41 Business Administration	47,102	1,987,794	0	24,052,025	34,719,375	893,739	61,700,035	14,040,304	75,740,339	1.5%	22,610,205	98,350,544	2.0%
4.65 Conseil Scolaire Francophone	0	0	0	5,286	0	286	5,572	1,925	7,497	0.0%	0	7,497	0.0%
FUNCTION 4 TOTAL	654,012	4,472,998	0	27,116,208	64,201,956	1,403,831	97,849,005	21,032,377	118,881,382	2.4%	39,309,975	158,191,357	3.2%
5.41 Operations & Maintenance Admin.	80,431	156,724	31,982	5,275,449	15,703,903	500,199	21,748,688	4,761,572	26,510,260	0.5%	15,605,462	42,115,722	0.8%
5.50 Maintenance Operations	8,000	0	0	224,115,811	6,153,638	10,041,256	240,318,705	58,052,844	298,371,549	6.0%	85,457,674	383,829,223	7.7%
5.52 Maintenance of Grounds	0	0	0	18,484,837	300,707	593,125	19,378,669	4,613,385	23,992,054	0.5%	11,438,054	35,430,108	0.7%
5.56 Utilities	0	0	0	141,510	82,976	6,900	231,386	52,745	284,131	0.0%	104,479,780	104,763,911	2.1%
5.65 Conseil Scolaire Francophone	0	0	0	0	0	0	0	0	0	0.0%	144,535	144,535	0.0%
FUNCTION 5 TOTAL	88,431	156,724	31,982	248,017,607	22,241,224	11,141,480	281,677,448	67,480,546	349,157,994	7.0%	217,125,505	566,283,499	11.3%
7.41 Transportation & Housing Admin.	0	19,819	0	1,567,340	2,312,578	46,757	3,946,494	890,324	4,836,818	0.1%	763,701	5,600,519	0.1%
7.65 Conseil Scolaire Francophone	0	0	0	0	0	0	0	0	0	0.0%	0	0	0.0%
7.70 Student Transportation	0	0	418,871	30,048,274	204,924	1,981,958	32,654,027	8,155,617	40,809,644	0.8%	47,028,278	87,837,922	1.8%
7.73 Housing	0	0	0	87,544	18,338	5,200	111,082	26,540	137,622	0.0%	3,705,186	3,842,808	0.1%
FUNCTION 7 TOTAL	0	19,819	418,871	31,703,158	2,535,840	2,033,915	36,711,603	9,072,481	45,784,084	0.9%	51,497,165	97,281,249	1.9%
9.92 Interest on Bank Loans	0	0	0	0	0	0	0	0	0	0.0%	36,000	36,000	0.0%
9.94 Interest on Temporary Borrowing	0	0	0	0	0	0	0	0	0	0.0%	19,391	19,391	0.0%
FUNCTION 9 TOTAL	0	0	0	0	0	0	0	0	0	0.0%	55,391	55,391	0.0%
TOTAL OPERATING	2,269,980,419	260,336,006	314,037,435	468,669,927	110,160,044	147,092,435	3,570,276,266	843,365,778	4,413,642,044	88.5%	575,717,856	4,989,359,900	100.0%
% OF TOTAL	45.5%	5.2%	6.3%	9.4%	2.2%	2.9%	71.6%	16.9%	88.5%		11.5%	100.0%	

TABLE 7
2011/12 PROVINCIAL SUMMARY OF ANNUAL BUDGETED
OPERATING EXPENDITURES BY DETAILED OBJECT

	EXPENDITURE	SUB TOTAL	% OF GRAND TOTAL
TEACHERS SALARIES	\$ 2,269,980,419		45.50%
PRINCIPALS AND VICE PRINCIPALS SALARIES	260,336,006		5.22%
SUPPORT SALARIES:			
EDUCATIONAL ASSISTANTS SALARIES	314,037,435		6.29%
SUPPORT STAFF SALARIES	468,669,927		9.39%
OTHER PROFESSIONALS SALARIES	110,160,044		2.21%
TOTAL SUPPORT SALARIES SUBTOTAL	<u>\$ 892,867,406</u>		
SUBSTITUTES SALARIES	<u>147,092,435</u>		2.95%
TOTAL SALARIES		\$ 3,570,276,266	71.56%
<hr/>			
EMPLOYEE BENEFITS	843,365,778		
TOTAL BENEFITS AND ALLOWANCES		843,365,778	16.90%
<hr/>			
TOTAL SALARIES AND EMPLOYEE BENEFITS		4,413,642,044	88.46%
<hr/>			
SERVICES	\$ 130,959,794		2.62%
STUDENT TRANSPORTATION	38,331,366		0.77%
PROFESSIONAL DEVELOPMENT AND TRAVEL	36,043,740		0.72%
RENTALS AND LEASES	13,882,364		0.28%
DUES AND FEES	9,901,608		0.20%
INSURANCE	14,676,212		0.29%
INTEREST	131,773		0.00%
SUPPLIES	227,882,885		4.57%
UTILITIES	<u>103,908,114</u>		2.08%
TOTAL SERVICES AND SUPPLIES		575,717,856	11.54%
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TOTAL BUDGETED EXPENDITURES		\$ 4,989,359,900	100.00%

TABLE 8
2011/12 ANNUAL BUDGET COMPARISON OF TARGETED AND BUDGETED
AMOUNTS FOR ABORIGINAL EDUCATION PROGRAM

	ABORIGINAL EDUCATION		DIFFERENCE	% DIFFERENCE
	TARGETED ¹	BUDGETED		
5 SOUTH EAST KOOTENAY	766,760	766,760	0	0.0%
6 ROCKY MOUNTAIN	563,760	577,697	13,937	2.5%
8 KOOTENAY LAKE	754,000	754,000	0	0.0%
10 ARROW LAKES	75,400	74,828	(572)	(0.8%)
19 REVELSTOKE	116,000	115,999	(1)	(0.0%)
20 KOOTENAY-COLUMBIA	458,200	520,440	62,240	13.6%
22 VERNON	1,191,320	1,191,320	0	0.0%
23 CENTRAL OKANAGAN	2,433,680	2,450,680	17,000	0.7%
27 CARIBOO-CHILCOTIN	1,624,000	1,618,380	(5,620)	(0.3%)
28 QUESNEL	955,840	955,840	0	0.0%
33 CHILLIWACK	2,046,240	2,046,239	(1)	(0.0%)
34 ABBOTSFORD	2,169,200	2,431,151	261,951	12.1%
35 LANGLEY	1,755,080	1,755,080	0	0.0%
36 SURREY	3,455,640	3,523,843	68,203	2.0%
37 DELTA	583,480	584,980	1,500	0.3%
38 RICHMOND	257,520	373,148	115,628	44.9%
39 VANCOUVER	2,185,440	2,574,196	388,756	17.8%
40 NEW WESTMINSTER	408,320	438,741	30,421	7.5%
41 BURNABY	814,320	1,402,665	588,345	72.2%
42 MAPLE RIDGE-PITT MEADOWS	1,160,000	1,291,098	131,098	11.3%
43 COQUITLAM	1,322,400	1,324,140	1,740	0.1%
44 NORTH VANCOUVER	638,000	1,138,938	500,938	78.5%
45 WEST VANCOUVER	31,320	31,320	0	0.0%
46 SUNSHINE COAST	527,800	662,083	134,283	25.4%
47 POWELL RIVER	319,000	434,114	115,114	36.1%
48 SEA TO SKY	638,000	867,907	229,907	36.0%
49 CENTRAL COAST	161,240	508,993	347,753	215.7%
50 HAIDA GWAI	483,720	487,782	4,062	0.8%
51 BOUNDARY	393,240	393,240	0	0.0%
52 PRINCE RUPERT	1,510,320	1,510,320	0	0.0%
53 OKANAGAN-SIMILKAMEEN	371,200	233,706	(137,494)	(37.0%)
54 BULKLEY VALLEY	647,280	647,280	0	0.0%
57 PRINCE GEORGE	3,721,280	3,901,589	180,309	4.8%
58 NICOLA-SIMILKAMEEN	1,090,400	1,091,122	722	0.1%
59 PEACE RIVER SOUTH	1,496,400	1,555,342	58,942	3.9%
60 PEACE RIVER NORTH	1,189,000	1,216,785	27,785	2.3%
61 GREATER VICTORIA	1,615,880	1,814,389	198,509	12.3%
62 SOOKE	1,021,960	1,022,965	1,005	0.1%
63 SAANICH	432,680	805,212	372,532	86.1%
64 GULF ISLANDS	119,480	123,900	4,420	3.7%
67 OKANAGAN-SKAHA	754,000	754,000	0	0.0%
68 NANAIMO-LADYSMITH	2,339,720	2,385,659	45,939	2.0%
69 QUALICUM	444,280	446,018	1,738	0.4%
70 ALBERNI	1,265,560	1,437,041	171,481	13.5%
71 COMOX VALLEY	1,102,000	1,177,244	75,244	6.8%
72 CAMPBELL RIVER	1,223,800	1,223,801	1	0.0%
73 KAMLOOPS/THOMPSON	2,511,400	2,533,083	21,683	0.9%
74 GOLD TRAIL	814,320	1,198,568	384,248	47.2%
75 MISSION	1,044,000	1,044,000	0	0.0%
78 FRASER-CASCADE	684,400	761,163	76,763	11.2%
79 COWICHAN VALLEY	1,564,840	1,564,840	0	0.0%
81 FORT NELSON	278,400	279,492	1,092	0.4%
82 COAST MOUNTAINS	2,349,000	2,349,000	0	0.0%
83 NORTH OKANAGAN-SHUSWAP	1,064,880	1,064,880	0	0.0%
84 VANCOUVER ISLAND WEST	230,840	340,019	109,179	47.3%
85 VANCOUVER ISLAND NORTH	603,200	604,414	1,214	0.2%
87 STIKINE	179,800	181,242	1,442	0.8%
91 NECHAKO LAKES	1,682,000	1,896,239	214,239	12.7%
92 NISGA'A	474,440	700,339	225,899	47.6%
93 CONSEIL SCOLAIRE FRANCOPHONE	423,400	343,500	(79,900)	(18.9%)
99 PROVINCE	62,539,080	67,502,754	4,963,674	7.9%

¹ Targeted amount is the minimum spending level for the Aboriginal Education Program.

TABLE 9
2011/12 ANNUAL BUDGETED FTE EMPLOYEES BY TYPE OF EMPLOYEE

	EDUCATORS				SUPPORT STAFF				
	TEACHERS	PRINCIPALS /	TOTAL	% OF	EDUCATIONAL	SUPPORT	OTHER	TOTAL	% OF
		VICE PRINCIPALS	EDUCATORS	TOTAL	ASSISTANTS	STAFF	PROFESSIONALS	SUPPORT	TOTAL
5 SOUTH EAST KOOTENAY	299.901	29.000	328.901	56.4%	93.051	132.424	28.600	254.075	43.6%
6 ROCKY MOUNTAIN	168.875	25.400	194.275	52.2%	47.142	85.692	45.396	178.230	47.8%
8 KOOTENAY LAKE	287.136	31.000	318.136	56.2%	83.398	144.128	20.600	248.126	43.8%
10 ARROW LAKES	35.403	5.000	40.403	52.2%	10.429	17.503	9.000	36.932	47.8%
19 REVELSTOKE	62.860	7.200	70.060	57.5%	15.125	25.811	10.929	51.865	42.5%
20 KOOTENAY-COLUMBIA	217.228	20.000	237.228	60.7%	46.894	83.341	23.201	153.436	39.3%
22 VERNON	454.930	42.000	496.930	62.5%	120.447	161.407	16.000	297.854	37.5%
23 CENTRAL OKANAGAN	1,144.840	83.000	1,227.840	62.7%	274.000	423.982	33.000	730.982	37.3%
27 CARIBOO-CHILCOTIN	308.515	42.240	350.755	59.1%	79.612	143.322	20.000	242.934	40.9%
28 QUESNEL	214.961	22.000	236.961	57.4%	60.184	100.357	15.000	175.541	42.6%
33 CHILLIWACK	684.895	58.700	743.595	60.4%	200.634	256.229	31.525	488.388	39.6%
34 ABBOTSFORD	1,008.600	76.000	1,084.600	63.6%	266.390	320.550	34.600	621.540	36.4%
35 LANGLEY	1,001.334	78.000	1,079.334	61.5%	293.825	347.043	34.500	675.368	38.5%
36 SURREY	3,892.972	238.000	4,130.972	64.3%	1,123.895	1,077.172	90.650	2,291.717	35.7%
37 DELTA	891.930	63.010	954.940	62.7%	306.720	227.600	32.600	566.920	37.3%
38 RICHMOND	1,234.190	97.914	1,332.104	65.3%	285.925	378.178	43.000	707.103	34.7%
39 VANCOUVER	3,149.763	191.199	3,340.962	60.5%	822.910	1,257.847	104.296	2,185.053	39.5%
40 NEW WESTMINSTER	362.624	24.300	386.924	62.2%	104.627	102.731	28.171	235.529	37.8%
41 BURNABY	1,470.070	78.750	1,548.820	65.8%	369.280	391.300	44.800	805.380	34.2%
42 MAPLE RIDGE-PITT MEADOWS	812.325	55.100	867.425	67.6%	167.170	212.390	37.000	416.560	32.4%
43 COQUITLAM	1,773.340	111.000	1,884.340	66.4%	375.600	539.040	38.000	952.640	33.6%
44 NORTH VANCOUVER	838.983	80.400	919.383	61.0%	302.740	241.477	42.400	586.616	39.0%
45 WEST VANCOUVER	373.637	37.174	410.811	62.0%	116.082	105.353	29.877	251.311	38.0%
46 SUNSHINE COAST	186.940	17.400	204.340	58.1%	53.690	75.325	18.200	147.215	41.9%
47 POWELL RIVER	120.980	11.000	131.980	58.3%	30.986	42.964	20.570	94.520	41.7%
48 SEA TO SKY	226.159	23.500	249.659	63.3%	38.876	85.998	20.000	144.874	36.7%
49 CENTRAL COAST	19.470	4.000	23.470	38.4%	15.159	12.624	9.800	37.583	61.6%
50 HAIDA GWAI	44.233	8.200	52.433	51.6%	19.506	28.592	1.000	49.098	48.4%
51 BOUNDARY	82.025	12.000	94.025	54.5%	22.681	44.687	11.000	78.368	45.5%
52 PRINCE RUPERT	146.295	15.500	161.795	55.3%	57.529	57.052	16.300	130.881	44.7%
53 OKANAGAN-SIMILKAMEEN	132.668	16.000	148.668	57.2%	41.096	61.638	8.722	111.456	42.8%
54 BULKLEY VALLEY	135.225	16.000	151.225	53.1%	56.464	58.570	18.600	133.634	46.9%
57 PRINCE GEORGE	730.378	63.200	793.578	59.7%	217.412	278.412	39.890	535.714	40.3%
58 NICOLA-SIMILKAMEEN	146.618	17.000	163.618	58.7%	44.187	57.832	13.167	115.185	41.3%
59 PEACE RIVER SOUTH	217.793	32.900	250.693	53.2%	84.826	101.900	33.980	220.706	46.8%
60 PEACE RIVER NORTH	317.642	36.400	354.042	55.6%	106.401	153.419	23.000	282.820	44.4%
61 GREATER VICTORIA	1,080.073	100.000	1,180.073	58.7%	422.412	362.744	45.800	830.956	41.3%
62 SOOKE	475.540	58.600	534.140	59.0%	146.470	189.950	35.510	371.930	41.0%
63 SAANICH	406.066	36.000	442.066	56.3%	132.999	177.607	32.270	342.876	43.7%
64 GULF ISLANDS	88.734	14.189	102.922	53.7%	25.091	48.964	14.800	88.855	46.3%
67 OKANAGAN-SKAHA	343.396	34.000	377.396	59.1%	108.280	127.260	26.100	261.640	40.9%
68 NANAIMO-LADYSMITH	748.843	59.500	808.343	58.4%	276.943	262.134	36.000	575.077	41.6%
69 QUALICUM	237.820	27.000	264.820	57.0%	75.593	106.711	17.200	199.503	43.0%
70 ALBERNI	233.970	24.000	257.970	61.3%	69.400	76.980	16.500	162.880	38.7%
71 COMOX VALLEY	462.808	40.500	503.308	57.9%	166.279	176.203	23.000	365.482	42.1%
72 CAMPBELL RIVER	293.954	31.800	325.754	55.1%	117.316	129.790	18.000	265.106	44.9%
73 KAMLOOPS/THOMPSON	746.700	62.000	808.700	60.4%	189.450	303.100	38.000	530.550	39.6%
74 GOLD TRAIL	89.350	12.000	101.350	45.6%	43.614	57.465	19.660	120.739	54.4%
75 MISSION	321.391	30.000	351.391	58.7%	104.614	118.134	24.744	247.493	41.3%
78 FRASER-CASCADE	99.187	14.000	113.187	55.4%	31.200	48.951	11.000	91.151	44.6%
79 COWICHAN VALLEY	439.200	44.000	483.200	60.2%	118.275	177.429	24.000	319.704	39.8%
81 FORT NELSON	48.319	8.000	56.319	54.3%	21.330	14.568	11.443	47.341	45.7%
82 COAST MOUNTAINS	275.875	33.557	309.432	57.2%	90.503	113.956	26.812	231.271	42.8%
83 NORTH OKANAGAN-SHUSWAP	355.750	39.000	394.750	53.4%	155.744	159.954	28.846	344.544	46.6%
84 VANCOUVER ISLAND WEST	34.400	7.000	41.400	47.6%	18.360	19.271	8.000	45.631	52.4%
85 VANCOUVER ISLAND NORTH	93.310	12.000	105.310	49.9%	39.610	53.220	13.000	105.830	50.1%
87 STIKINE	15.000	4.000	19.000	35.9%	10.800	13.189	10.000	33.989	64.1%
91 NECHAKO LAKES	245.111	26.000	271.111	49.7%	118.408	131.374	25.130	274.912	50.3%
92 NISGA'A	37.000	7.000	44.000	50.2%	12.400	20.166	11.000	43.566	49.8%
93 CONSEIL SCOLAIRE FRANCOPHONE	313.646	36.000	349.646	65.0%	87.653	75.155	25.600	188.408	35.0%
99 PROVINCE	30,681.177	2,529.633	33,210.810	60.9%	8,937.636	10,798.162	1,589.789	21,325.587	39.1%

TABLE 10
2011/12 ANNUAL BUDGETED PROVINCIAL SUMMARY OF FTE EMPLOYEES
BY TYPE OF EMPLOYEE AND PROGRAM

	EDUCATORS		SUPPORT STAFF			TOTAL
	TEACHERS	PRINCIPALS VICE-PRINCIPALS	EDUCATIONAL ASSISTANTS	SUPPORT STAFF	OTHER PROFESSIONALS	
1.02 Regular Instruction	24,102.549	636.286	505.398	1,394.898	81.310	26,720.441
1.03 Career Programs	200.558	5.975	56.528	104.007	3.150	370.217
1.07 Library Services	647.616	22.450	82.002	290.365	2.300	1,044.732
1.08 Counselling	872.001	6.420	2.186	31.485	5.860	917.951
1.10 Special Education	3,299.018	105.208	7,452.721	142.594	67.354	11,066.895
1.30 English as a Second Language	672.990	14.140	87.577	14.004	0.850	789.561
1.31 Aboriginal Education	204.826	39.074	626.896	35.870	29.860	936.525
1.41 School Administration	7.952	1,611.493	0.000	1,943.566	23.033	3,586.043
1.60 Summer School	87.336	0.900	0.605	12.610	0.600	102.051
1.61 Continuing Education	115.967	13.660	4.490	56.573	14.801	205.491
1.62 Off Shore Students	397.650	24.466	18.024	80.200	47.581	567.921
1.64 Other	64.002	8.301	88.454	100.422	8.500	269.678
1.65 Conseil Scolaire Francophone	1.515	0.350	0.000	0.000	0.000	1.865
FUNCTION 1	30,673.977	2,488.722	8,924.880	4,206.593	285.199	46,579.372
4.11 Educational Administration	6.200	22.226	0.000	56.857	210.960	296.243
4.40 School District Governance	0.000	1.000	0.000	5.900	398.063	404.963
4.41 Business Administration	0.000	15.965	0.000	539.459	400.533	955.956
4.65 Conseil Scolaire Francophone	0.000	0.000	0.000	0.150	0.000	0.150
FUNCTION 4	6.200	39.191	0.000	602.366	1,009.556	1,657.312
5.41 Operations & Maintenance Admin.	0.000	1.500	0.286	160.603	180.587	342.976
5.50 Maintenance Operations	1.000	0.000	0.000	4,698.003	79.976	4,778.979
5.52 Maintenance of Grounds	0.000	0.000	0.000	382.328	3.538	385.866
5.56 Utilities	0.000	0.000	0.000	2.317	1.000	3.317
5.65 Conseil Scolaire Francophone	0.000	0.000	0.000	0.000	0.000	0.000
FUNCTION 5	1.000	1.500	0.286	5,243.252	265.101	5,511.138
7.41 Transportation & Housing Admin.	0.000	0.220	0.000	35.426	27.801	63.447
7.65 Conseil Scolaire Francophone	0.000	0.000	0.000	0.000	0.000	0.000
7.70 Student Transportation	0.000	0.000	12.470	708.525	1.933	722.928
7.73 Housing	0.000	0.000	0.000	2.000	0.200	2.200
FUNCTION 7	0.000	0.220	12.470	745.952	29.934	788.575
TOTAL OPERATING	30,681.177	2,529.633	8,937.636	10,798.162	1,589.789	54,536.397
% OF TOTAL	56.3%	4.6%	16.4%	19.9%	2.9%	100.0%

TABLE 11
2011/12 ANNUAL BUDGETED OPERATING EXPENDITURES
OF PROGRAM 1.10 SPECIAL EDUCATION BY OBJECT

	PRINCIPALS & TEACHERS		EDUCATIONAL ASSISTANTS	SUPPORT STAFF	OTHER		TOTAL	EMPLOYEE	TOTAL	SERVICES &	GRAND
	VICe PRINCIPALS SALARIES	SALARIES	SALARIES	SALARIES	PROFESSIONALS SALARIES	SUBSTITUTES SALARIES	SALARIES	BENEFITS	SALARIES & BENEFITS	SUPPLIES	TOTAL EXPENDITURES
5 Southeast Kootenay	2,000,849		2,455,644	13,871	345,016	245,856	5,061,236	1,336,878	6,398,114	210,856	6,608,970
6 Rocky Mountain	870,499	266,900	1,051,800	14,600	360,104	103,100	2,667,003	677,419	3,344,422	184,003	3,528,425
8 Kootenay Lake	2,526,156		0	2,935,368	130,120	247,270	5,838,914	1,508,793	7,347,707	326,701	7,674,408
10 Arrow Lakes	275,853	40,492	303,870	0	0	0	620,215	155,054	775,269	75,000	850,269
19 Revelstoke	711,334	70,965	471,102	20,435	94,224	13,000	1,381,060	337,826	1,718,886	26,445	1,745,331
20 Kootenay-Columbia	1,755,445	180,364	1,303,648	0	209,379	168,652	3,617,488	857,945	4,475,433	130,073	4,605,506
22 Vernon	3,798,143	375,999	3,465,482	41,712	0	106,374	7,787,710	1,988,823	9,776,533	872,700	10,649,233
23 Central Okanagan	7,913,386	190,228	7,232,600	552,076	0	385,000	16,273,290	3,850,013	20,123,303	687,112	20,810,415
27 Cariboo-Chilcotin	3,591,870	0	1,534,490	69,630	0	21,000	5,216,990	1,271,210	6,488,200	86,800	6,575,000
28 Quesnel	2,081,060	205,090	1,660,358	87,690	0	43,300	4,077,498	835,271	4,912,769	97,110	5,009,879
33 Chilliwack	4,649,505	369,047	5,908,684	89,655	0	340,236	11,357,127	2,657,575	14,014,702	506,193	14,520,895
34 Abbotsford	9,522,361	456,754	7,178,654	73,514	0	1,146,150	18,377,433	4,461,867	22,839,300	714,077	23,553,377
35 Langley	8,560,831	289,825	9,031,777	49,570	0	180,861	18,112,864	4,461,938	22,574,802	449,517	23,024,319
36 Surrey	32,489,872	1,027,274	37,364,032	406,755	0	4,226,155	75,514,088	17,777,051	93,291,139	1,142,000	94,433,139
37 Delta	9,850,717	20,288	8,581,877	108,876	0	574,294	19,136,052	4,747,245	23,883,297	517,558	24,400,855
38 Richmond	7,803,520	380,432	9,986,108	0	0	691,935	18,861,995	4,716,027	23,578,022	1,163,521	24,741,543
39 Vancouver	26,359,775	116,799	26,976,187	128,706	86,617	410,268	54,078,352	13,721,824	67,800,176	943,716	68,743,892
40 New Westminster	1,572,123	288,402	4,706,198	0	223,382	16,822	6,806,927	1,556,213	8,363,140	160,749	8,523,889
41 Burnaby	8,988,702	406,244	10,879,502	0	0	1,272,327	21,546,775	4,867,476	26,414,251	528,845	26,943,096
42 Maple Ridge-Pitt Meadows	8,202,805	217,235	7,069,726	1,281,116	0	844,928	17,615,810	4,305,755	21,921,565	382,085	22,303,650
43 Coquitlam	16,161,170	954,698	11,135,467	107,664	129,540	1,140,765	29,629,304	7,812,563	37,441,867	336,661	37,778,528
44 North Vancouver	6,347,313	369,282	8,905,776	490,022	0	573,300	16,685,693	3,552,154	20,237,847	337,850	20,575,697
45 West Vancouver	2,322,614	136,851	3,375,815	324,934	0	110,000	6,270,214	1,534,825	7,805,039	132,415	7,937,454
46 Sunshine Coast	2,091,780	197,152	2,289,610	254,203	5,435	0	4,838,180	1,012,304	5,850,484	246,000	6,096,484
47 Powell River	600,646	72,523	1,109,295	26,195	244,043	216,630	2,269,332	500,989	2,770,321	236,425	3,006,746
48 Sea To Sky	1,989,942	194,223	1,149,575	57,224	0	197,266	3,588,230	961,303	4,549,533	180,196	4,729,729
49 Central Coast	151,372	0	103,055	0	0	0	254,427	59,088	313,515	53,300	366,815
50 Haida Gwaii	201,046	6,398	600,829	0	0	40,000	848,273	184,075	1,032,348	103,860	1,136,208
51 Boundary	673,511	126,947	766,225	135,988	0	47,000	1,749,671	437,621	2,187,292	80,962	2,268,254
52 Prince Rupert	1,305,854	140,750	1,484,102	215,988	42,210	128,454	3,317,358	763,341	4,080,699	144,647	4,225,346
53 Okanagan Similkameen	1,073,247	0	936,977	47,822	0	54,200	2,112,246	559,405	2,671,651	239,847	2,911,498
54 Bulkley Valley	1,084,050	110,423	1,171,277	2,950	118,971	95,000	2,582,671	646,330	3,229,001	62,300	3,291,301
57 Prince George	4,871,599	278,850	6,230,697	1,288,857	0	23,855	12,693,858	2,934,787	15,628,645	235,544	15,864,189
58 Nicola-Similkameen	1,375,403	118,609	1,312,800	39,841	14,522	91,874	2,953,049	792,243	3,745,292	333,451	4,078,743
59 Peace River South	1,201,601	171,332	1,926,446	0	315,469	137,040	3,751,888	1,056,986	4,808,874	309,816	5,118,690
60 Peace River North	2,798,789	184,548	2,491,536	85,836	0	153,680	5,714,389	1,360,278	7,074,667	377,587	7,452,254
61 Greater Victoria	8,131,652	0	10,512,557	390,030	146,953	672,636	19,853,828	4,466,595	24,320,423	925,502	25,245,925
62 Sooke	2,518,299	232,906	4,701,711	38,786	658,967	278,500	8,429,169	1,986,142	10,415,311	407,151	10,822,462
63 Saanich	3,177,950	19,163	3,367,947	389,597	453,582	306,673	7,714,912	2,003,886	9,718,798	351,332	10,070,130
64 Gulf Islands	688,000	142,836	500,000	66,000	0	66,000	1,462,836	350,000	1,812,836	275,861	2,088,697
67 Okanagan Skaha	3,513,700	0	3,124,875	34,900	433,000	453,300	7,559,775	1,952,600	9,512,375	600,521	10,112,896
68 Nanaimo-Ladysmith	6,991,555	265,150	7,415,145	38,510	0	826,897	15,537,257	3,905,166	19,442,423	399,758	19,842,181
69 Qualicum	1,778,368	100,860	2,862,843	41,012	0	175,000	4,958,083	1,234,956	6,193,039	68,900	6,261,939
70 Alberni	1,107,970	114,940	3,003,576	9,392	109,146	145,464	4,490,488	993,075	5,483,563	150,545	5,634,108
71 Comox Valley	3,727,032	147,804	4,182,365	11,309	57,085	218,671	8,344,266	2,222,616	10,566,882	218,840	10,785,722
72 Campbell River	2,561,687	214,438	3,428,416	38,576	0	0	6,243,117	1,480,299	7,723,416	113,050	7,836,466
73 Kamloops/Thompson	6,644,268	62,751	5,324,290	65,399	0	783,755	12,880,463	3,017,971	15,898,434	768,183	16,666,617
74 Gold Trail	1,246,095	51,046	970,479	0	92,802	52,000	2,412,422	529,382	2,941,804	287,044	3,228,848
75 Mission	2,183,150	217,300	3,231,500	43,000	0	257,500	5,932,450	1,323,890	7,256,340	91,100	7,347,440
78 Fraser-Cascade	828,732	20,200	922,604	0	0	100,000	1,871,536	494,824	2,366,360	170,114	2,536,474
79 Cowichan Valley	2,738,646	239,982	3,698,560	121,341	0	388,537	7,187,066	1,723,390	8,910,456	169,535	9,079,991
81 Fort Nelson	393,589	99,988	493,113	0	0	47,700	1,034,384	261,536	1,295,920	124,236	1,420,156
82 Coast Mountains	2,898,861	482,928	1,818,085	59,703	453,496	378,095	6,091,168	1,348,253	7,439,421	378,132	7,817,553
83 N. Okanagan-Shuswap	3,371,110	97,500	3,727,594	23,551	75,976	262,024	7,557,755	1,926,290	9,484,045	262,500	9,746,545
84 Vancouver Island West	327,470	49,342	325,696	0	0	50,000	752,508	173,358	925,866	65,000	990,866
85 Vancouver Island North	1,092,074	101,224	1,455,528	17,066	83,278	132,328	2,881,498	720,520	3,602,018	149,109	3,751,127
87 Stikine	0	0	156,513	0	32,678	9,000	198,191	61,389	259,580	26,124	285,704
91 Nechako Lakes	2,431,303	131,077	2,342,673	0	41,856	201,818	5,148,727	1,113,111	6,261,838	921,606	7,183,444
92 Nisga'a	250,506	54,125	166,984	0	0	20,000	491,615	80,835	572,450	410,000	982,450
93 Conseil Scolaire Francophone	2,033,607	100,000	1,979,469	44,717	119,650	0	4,277,443	1,033,976	5,311,419	534,140	5,845,559
99 Provincial Summary	248,410,367	10,910,478	261,863,744	10,383,987	5,077,501	19,872,490	556,518,567	134,664,555	691,183,122	20,484,205	711,667,327

TABLE 12
2011/12 ANNUAL BUDGETED OPERATING EXPENDITURES
OF PROGRAM 1.41 SCHOOL ADMINISTRATION BY OBJECT

	TEACHERS SALARIES	PRINCIPALS & VICE PRINCIPALS SALARIES	EDUCATIONAL ASSISTANTS SALARIES	SUPPORT STAFF SALARIES	OTHER PROFESSIONALS SALARIES	SUBSTITUTES SALARIES	TOTAL SALARIES	EMPLOYEE BENEFITS	TOTAL SALARIES & BENEFITS	SERVICES & SUPPLIES	GRAND TOTAL EXPENDITURES
5 Southeast Kootenay	0	1,763,541	0	813,896	0	33,488	2,610,925	702,772	3,313,697	30,568	3,344,265
6 Rocky Mountain	0	1,434,949	0	339,647	0	46,680	1,821,276	391,574	2,212,850	173,980	2,386,830
8 Kootenay Lake	0	2,739,500	0	1,283,648	0	0	4,023,148	950,953	4,974,101	46,500	5,020,601
10 Arrow Lakes	0	212,276	0	93,233	0	0	305,509	76,377	381,886	0	381,886
19 Revelstoke	0	326,265	0	154,793	0	5,000	486,058	110,973	597,031	44,084	641,115
20 Kootenay-Columbia	0	1,483,102	0	332,762	0	0	1,815,864	430,662	2,246,526	295,678	2,542,204
22 Vernon	0	2,709,693	0	1,406,566	0	43,006	4,159,265	1,100,496	5,259,761	84,500	5,344,261
23 Central Okanagan	0	6,964,632	0	1,730,324	0	35,000	8,729,956	1,841,163	10,571,119	29,700	10,600,819
27 Cariboo-Chilcotin	0	2,071,080	0	379,990	0	7,500	2,458,570	565,080	3,023,650	30,000	3,053,650
28 Quesnel	0	1,360,385	0	265,322	0	0	1,625,707	348,775	1,974,482	86,242	2,060,724
33 Chilliwack	0	4,115,245	0	2,407,358	390,323	113,765	7,026,691	1,574,137	8,600,828	572,408	9,173,236
34 Abbotsford	0	5,372,041	0	2,143,000	0	247,870	7,762,911	1,884,146	9,647,057	841,921	10,488,978
35 Langley	0	5,646,852	0	1,666,948	0	26,435	7,340,235	1,684,757	9,024,992	393,214	9,418,206
36 Surrey	45,000	18,306,135	0	11,256,439	0	905,688	30,513,262	6,832,097	37,345,359	1,022,374	38,367,733
37 Delta	0	4,853,020	0	2,355,344	10,810	139,300	7,358,474	1,736,968	9,095,442	167,898	9,263,340
38 Richmond	8,458	6,680,743	0	3,606,932	0	81,989	10,378,122	2,594,531	12,972,653	242,552	13,215,205
39 Vancouver	0	14,327,686	0	8,693,667	136,595	184,666	23,342,614	5,922,948	29,265,562	465,375	29,730,937
40 New Westminster	114,185	1,756,420	0	707,961	0	6,543	2,585,109	532,739	3,117,848	1,614	3,119,462
41 Burnaby	543,265	6,816,103	0	3,686,875	0	42,780	11,089,023	2,342,927	13,431,950	25,000	13,456,950
42 Maple Ridge-Pitt Meadows	0	3,890,500	0	2,158,390	0	88,960	6,137,850	1,556,117	7,693,967	566,207	8,260,174
43 Coquitlam	0	5,529,210	0	3,144,091	0	444,183	9,117,484	2,151,395	11,268,879	574,310	11,843,189
44 North Vancouver	0	4,669,836	0	1,128,485	0	183,382	5,981,703	1,080,806	7,062,509	168,998	7,231,507
45 West Vancouver	0	1,412,880	0	225,892	140,179	0	1,778,951	393,680	2,172,631	153,539	2,326,170
46 Sunshine Coast	0	1,135,156	0	392,490	12,763	0	1,540,409	377,400	1,917,809	100,000	2,017,809
47 Powell River	0	870,282	0	382,421	93,830	53,712	1,400,245	275,031	1,675,276	106,985	1,782,261
48 Sea To Sky	0	1,426,969	0	395,241	11,707	21,416	1,855,333	457,459	2,312,792	362,032	2,674,824
49 Central Coast	0	160,132	0	93,124	0	0	253,256	56,662	309,918	13,853	323,771
50 Haida Gwaii	13,403	473,474	0	142,987	0	8,000	637,864	138,416	776,280	64,887	841,167
51 Boundary	0	718,653	0	310,213	0	6,000	1,034,866	233,666	1,268,532	93,364	1,361,896
52 Prince Rupert	0	1,012,625	0	215,877	0	0	1,228,502	249,475	1,477,977	132,375	1,610,352
53 Okanagan Similkameen	0	1,020,037	0	149,976	0	7,848	1,177,861	241,530	1,419,391	42,053	1,461,444
54 Bulkley Valley	0	630,522	0	239,590	0	18,000	888,112	202,495	1,090,607	55,000	1,145,607
57 Prince George	0	4,965,941	0	2,330,924	420,158	361,047	8,078,070	1,812,435	9,890,505	316,892	10,207,397
58 Nicola-Similkameen	800	1,014,822	0	465,236	0	6,047	1,486,905	341,228	1,828,133	50,821	1,878,954
59 Peace River South	10,500	1,745,531	0	575,289	0	108,820	2,440,140	538,105	2,978,245	245,921	3,224,166
60 Peace River North	0	1,682,706	0	393,312	0	0	2,076,018	476,179	2,552,197	0	2,552,197
61 Greater Victoria	0	5,999,177	0	3,536,900	0	43,603	9,579,680	2,076,340	11,656,020	316,244	11,972,264
62 Sooke	0	3,304,239	0	1,484,072	8,000	63,000	4,859,311	1,069,336	5,928,647	246,313	6,174,960
63 Saanich	0	1,553,074	0	835,846	0	20,825	2,409,745	616,825	3,026,570	47,361	3,073,931
64 Gulf Islands	0	666,000	0	309,850	0	11,700	987,550	231,448	1,218,998	66,927	1,285,925
67 Okanagan Skaha	0	2,192,900	0	1,014,000	47,700	44,600	3,299,200	826,600	4,125,800	150,700	4,276,500
68 Nanaimo-Ladysmith	56,751	4,324,639	0	2,514,528	0	320,493	7,216,411	1,614,522	8,830,933	218,837	9,049,770
69 Qualicum	0	1,678,320	0	1,062,155	0	30,000	2,770,475	692,576	3,463,051	146,300	3,609,351
70 Alberni	0	891,716	0	349,637	69,367	46,813	1,357,533	308,867	1,666,400	5,195	1,671,595
71 Comox Valley	0	2,837,764	0	1,695,231	0	50,000	4,582,995	1,072,467	5,655,462	379,250	6,034,712
72 Campbell River	0	2,223,735	0	536,062	0	0	2,759,797	574,093	3,333,890	234,488	3,568,378
73 Kamloops/Thompson	0	5,689,384	0	919,812	0	112,529	6,721,725	1,440,659	8,162,384	597,093	8,759,477
74 Gold Trail	0	815,422	0	332,423	0	47,480	1,195,325	257,994	1,453,319	105,424	1,558,743
75 Mission	0	2,135,800	0	1,035,400	213,500	46,000	3,430,700	691,960	4,122,660	251,100	4,373,760
78 Fraser-Cascade	0	776,972	0	320,283	0	0	1,097,255	262,792	1,360,047	55,100	1,415,147
79 Cowichan Valley	0	2,816,155	0	1,231,716	0	31,797	4,079,668	900,338	4,980,006	131,861	5,111,867
81 Fort Nelson	2,000	381,995	0	0	0	0	383,995	77,710	461,705	18,951	480,656
82 Coast Mountains	0	2,256,753	0	692,400	0	65,000	3,014,153	657,913	3,672,066	128,600	3,800,666
83 N. Okanagan-Shuswap	0	2,483,715	0	1,272,446	0	74,000	3,830,161	927,235	4,757,396	218,101	4,975,497
84 Vancouver Island West	0	293,018	0	170,202	0	10,268	473,488	125,885	599,373	5,750	605,123
85 Vancouver Island North	0	672,127	0	385,571	0	68,803	1,126,501	273,046	1,399,547	37,500	1,437,047
87 Stikine	0	150,678	0	111,875	0	4,500	267,053	75,851	342,904	71,120	414,024
91 Nechako Lakes	0	1,384,778	0	610,153	0	2,710	1,997,641	440,131	2,437,772	258,506	2,696,278
92 Nisga'a	0	235,896	0	134,444	0	0	370,340	68,360	438,700	58,700	497,400
93 Conseil Scolaire Francophone	0	2,448,289	0	1,086,730	0	0	3,535,019	1,071,957	4,606,976	1,776,015	6,382,991
99 Provincial Summary	794,362	169,511,490	0	77,709,979	1,554,932	4,321,246	253,892,009	58,561,059	312,453,068	13,126,281	325,579,349

TABLE 13
2011/12 AMENDED ANNUAL BUDGETED SOURCES OF OPERATING REVENUE

	TOTAL PROVINCIAL GRANTS ¹	APPROPRIATION OF OPERATING SURPLUS	MISCELLANEOUS REVENUE	SCHOOL REFERENDUM TAXES	TOTAL BUDGETED REVENUE	DISTRICT REPORTED FTE ENROLMENT ²
5 SOUTH EAST KOOTENAY	50,729,635	2,257,265	1,585,205	0	54,572,105	5,365
6 ROCKY MOUNTAIN	32,138,660	1,163,407	1,455,102	0	34,757,169	3,102
8 KOOTENAY LAKE	50,691,442	485,884	1,349,208	0	52,526,534	4,913
10 ARROW LAKES	7,355,238	434,356	58,300	0	7,847,894	522
19 REVELSTOKE	10,056,883	9,669	367,817	0	10,434,369	1,017
20 KOOTENAY-COLUMBIA	36,622,138	477,329	513,868	0	37,613,335	3,949
22 VERNON	72,180,021	4,160,258	3,633,610	0	79,973,889	8,294
23 CENTRAL OKANAGAN	176,307,850	3,989,404	5,258,000	0	185,555,254	21,893
27 CARIBOO-CHILCOTIN	54,281,141	1,992,639	315,000	0	56,588,780	5,234
28 QUESNEL	36,037,781	282,215	754,820	0	37,074,816	3,647
33 CHILLIWACK	108,563,386	1,485,756	2,398,826	0	112,447,968	13,054
34 ABBOTSFORD	157,017,248	8,568,426	6,116,091	0	171,701,765	19,334
35 LANGLEY	154,955,009	0	7,544,965	0	162,499,974	18,869
36 SURREY	562,788,319	21,861,965	15,569,094	0	600,219,378	70,253
37 DELTA	135,375,677	1,002,539	7,462,562	0	143,840,778	16,089
38 RICHMOND	178,739,746	0	11,640,104	0	190,379,850	21,614
39 VANCOUVER	464,134,234	12,893,707	23,987,778	0	501,015,719	60,918
40 NEW WESTMINSTER	55,987,837	0	3,883,908	0	59,871,745	6,885
41 BURNABY	198,934,636	6,094,958	15,796,013	0	220,825,607	25,485
42 MAPLE RIDGE-PITT MEADOWS	117,860,974	2,674,114	10,517,476	0	131,052,564	14,289
43 COQUITLAM	246,058,934	774,371	22,306,638	0	269,139,943	32,581
44 NORTH VANCOUVER	128,764,482	837,500	11,869,629	0	141,471,611	15,493
45 WEST VANCOUVER	54,344,725	1,306,913	9,844,368	0	65,496,006	6,729
46 SUNSHINE COAST	35,146,858	2,483,803	835,104	0	38,465,765	3,153
47 POWELL RIVER	22,073,101	506,599	1,055,579	0	23,635,279	2,120
48 SEA TO SKY	38,824,276	1,703,926	1,830,407	0	42,358,609	4,182
49 CENTRAL COAST	5,264,175	1,729,261	89,500	0	7,082,936	207
50 HAIDA GWAI	10,113,749	18,897	148,550	0	10,281,196	631
51 BOUNDARY	16,039,636	501,805	158,601	0	16,700,042	1,376
52 PRINCE RUPERT	26,918,709	916,022	188,581	0	28,023,312	2,207
53 OKANAGAN-SIMILKAMEEN	24,023,514	660,331	221,102	0	24,904,947	2,559
54 BULKLEY VALLEY	23,344,750	0	80,000	0	23,424,750	2,306
57 PRINCE GEORGE	125,593,814	0	1,477,553	0	127,071,367	13,531
58 NICOLA-SIMILKAMEEN	25,306,259	567,117	116,000	0	25,989,376	2,293
59 PEACE RIVER SOUTH	44,110,957	669,325	835,710	0	45,615,992	3,876
60 PEACE RIVER NORTH	53,221,154	863,582	1,069,500	0	55,154,236	5,560
61 GREATER VICTORIA	155,358,908	17,449,140	10,277,051	0	183,085,099	18,995
62 SOOKE	78,382,611	420,120	2,933,099	0	81,735,830	9,230
63 SAANICH	66,034,049	4,284,867	4,398,331	0	74,717,247	7,614
64 GULF ISLANDS	18,252,344	0	970,443	0	19,222,787	1,698
67 OKANAGAN-SKAHA	55,640,778	1,531,283	1,237,500	0	58,409,561	6,315
68 NANAIMO-LADYSMITH	120,079,226	228,677	3,903,961	0	124,211,864	13,570
69 QUALICUM	41,744,604	114,800	2,000,841	0	43,860,245	4,176
70 ALBERNI	39,119,060	723,976	264,408	0	40,107,444	4,104
71 COMOX VALLEY	73,098,359	401,956	2,143,400	0	75,643,715	8,358
72 CAMPBELL RIVER	49,546,245	1,101,797	1,228,428	0	51,876,470	5,388
73 KAMLOOPS/THOMPSON	126,002,131	1,345,527	615,001	0	127,962,659	14,448
74 GOLD TRAIL	21,213,241	1,102,901	165,812	0	22,481,954	1,288
75 MISSION	53,536,000	0	1,650,250	0	55,186,250	6,125
78 FRASER-CASCADE	20,074,138	757,126	91,000	0	20,922,264	1,809
79 COWICHAN VALLEY	71,180,850	1,535,050	1,361,480	0	74,077,380	8,024
81 FORT NELSON	10,016,540	0	275,771	0	10,292,311	871
82 COAST MOUNTAINS	52,717,450	0	741,407	0	53,458,857	5,102
83 NORTH OKANAGAN-SHUSWAP	63,340,857	1,887,091	488,890	0	65,716,838	6,663
84 VANCOUVER ISLAND WEST	7,227,396	908,458	156,500	0	8,292,354	453
85 VANCOUVER ISLAND NORTH	18,523,255	1,010,380	47,088	0	19,580,723	1,478
87 STIKINE	6,338,519	34,462	165,500	0	6,538,481	189
91 NECHAKO LAKES	52,628,846	1,618,123	531,931	0	54,778,900	4,675
92 NISGA'A	7,713,478	266,752	861,397	0	8,841,627	461
93 CONSEIL SCOLAIRE FRANCOPHONE	66,114,969	756,003	124,600	0	66,995,572	4,610
99 PROVINCE	4,813,790,802	120,851,832	208,968,658	0	5,143,611,292	559,170

¹ Total Provincial Grants are General Operating Grants plus Targeted Grants and Local Education Agreement/Direct Funding from First Nations.

² Source: 2011/12 Amended Annual Budget, includes School-Age, Adult and Other FTEs

TABLE 14
2011/12 AMENDED ANNUAL BUDGETED OPERATING EXPENDITURES BY CATEGORY

	OPERATING EXPENDITURES		CAPITAL ASSET PURCHASES from OPERATING		REDUCTION OF UNFUNDED LIABILITIES		OTHER INTERFUND TRANSFERS (NET)		OPERATING DEFICIT RETIREMENT		TOTAL BUDGETED EXPENDITURES		DISTRICT REPORTED FTE ENROLMENT ¹
	TOTAL	per Pupil	TOTAL	per Pupil	TOTAL	per Pupil	TOTAL	per Pupil	TOTAL	per Pupil	TOTAL	per Pupil	
5 SOUTH EAST KOOTENAY	54,572,105	10,172	0	0	0	0	0	0	0	0	54,572,105	10,172	5,365
6 ROCKY MOUNTAIN	34,388,087	11,084	0	0	0	0	369,082	119	0	0	34,757,169	11,203	3,102
8 KOOTENAY LAKE	52,398,655	10,666	370,931	76	0	0	(243,052)	(49)	0	0	52,526,534	10,692	4,913
10 ARROW LAKES	7,847,894	15,043	0	0	0	0	0	0	0	0	7,847,894	15,043	522
19 REVELSTOKE	10,404,445	10,229	29,924	29	0	0	0	0	0	0	10,434,369	10,259	1,017
20 KOOTENAY-COLUMBIA	37,613,335	9,526	0	0	0	0	0	0	0	0	37,613,335	9,526	3,949
22 VERNON	79,973,889	9,642	0	0	0	0	0	0	0	0	79,973,889	9,642	8,294
23 CENTRAL OKANAGAN	179,545,152	8,201	1,608,926	73	0	0	4,401,176	201	0	0	185,555,254	8,475	21,893
27 CARIBOO-CHILCOTIN	56,294,880	10,756	35,000	7	0	0	258,900	49	0	0	56,588,780	10,812	5,234
28 QUESNEL	36,974,816	10,137	100,000	27	0	0	0	0	0	0	37,074,816	10,165	3,647
33 CHILLIWACK	112,470,590	8,616	0	0	0	0	(22,622)	(2)	0	0	112,447,968	8,614	13,054
34 ABBOTSFORD	170,885,729	8,838	0	0	0	0	750,000	39	0	0	171,635,729	8,877	19,334
35 LANGLEY	160,218,421	8,491	0	0	0	0	47,000	2	2,234,553	118	162,499,974	8,612	18,869
36 SURREY	592,496,181	8,434	4,489,331	64	0	0	3,233,866	46	0	0	600,219,378	8,544	70,253
37 DELTA	142,590,918	8,863	1,249,860	78	0	0	0	0	0	0	143,840,778	8,940	16,089
38 RICHMOND	186,723,224	8,639	0	0	200,000	9	3,456,626	160	0	0	190,379,850	8,808	21,614
39 VANCOUVER	491,759,692	8,072	2,970,198	49	132,764	2	476,715	8	0	0	495,339,369	8,131	60,918
40 NEW WESTMINSTER	59,199,277	8,598	146,231	21	5,000	1	0	0	521,237	76	59,871,745	8,696	6,885
41 BURNABY	216,851,353	8,509	0	0	0	0	632,000	25	0	0	217,483,353	8,534	25,455
42 MAPLE RIDGE-PITT MEADOWS	130,277,510	9,117	250,123	18	0	0	341,870	24	0	0	130,869,503	9,159	14,289
43 COQUITLAM	268,989,943	8,256	0	0	150,000	5	0	0	0	0	269,139,943	8,261	32,581
44 NORTH VANCOUVER	139,864,039	9,027	1,607,572	104	0	0	0	0	0	0	141,471,611	9,131	15,493
45 WEST VANCOUVER	65,496,006	9,734	0	0	0	0	0	0	0	0	65,496,006	9,734	6,729
46 SUNSHINE COAST	38,465,765	12,200	0	0	0	0	0	0	0	0	38,465,765	12,200	3,153
47 POWELL RIVER	23,635,279	11,147	0	0	0	0	0	0	0	0	23,635,279	11,147	2,120
48 SEA TO SKY	41,974,223	10,038	0	0	0	0	84,200	20	0	0	42,058,423	10,058	4,182
49 CENTRAL COAST	6,455,683	31,225	0	0	0	0	285,000	1,378	0	0	6,740,683	32,603	207
50 HAIDA GWAI	10,281,196	16,287	0	0	0	0	0	0	0	0	10,281,196	16,287	631
51 BOUNDARY	16,500,042	11,991	75,000	55	0	0	125,000	91	0	0	16,700,042	12,137	1,376
52 PRINCE RUPERT	27,377,382	12,404	645,930	293	0	0	0	0	0	0	28,023,312	12,697	2,207
53 OKANAGAN-SIMILKAMEEN	24,304,441	9,498	347,000	136	0	0	0	0	0	0	24,651,441	9,633	2,559
54 BULKLEY VALLEY	23,388,250	10,141	0	0	0	0	36,500	16	0	0	23,424,750	10,157	2,306
57 PRINCE GEORGE	126,071,367	9,317	0	0	0	0	1,000,000	74	0	0	127,071,367	9,391	13,531
58 NICOLA-SIMILKAMEEN	25,764,376	11,235	225,000	98	0	0	0	0	0	0	25,989,376	11,333	2,293
59 PEACE RIVER SOUTH	45,003,082	11,612	477,089	123	0	0	0	0	0	0	45,480,171	11,735	3,876
60 PEACE RIVER NORTH	55,154,236	9,920	0	0	0	0	0	0	0	0	55,154,236	9,920	5,560
61 GREATER VICTORIA	182,285,099	9,597	800,000	42	0	0	0	0	0	0	183,085,099	9,639	18,995
62 SOOKE	81,492,969	8,829	0	0	0	0	242,861	26	0	0	81,735,830	8,855	9,230
63 SAANICH	74,717,247	9,813	0	0	0	0	0	0	0	0	74,717,247	9,813	7,614
64 GULF ISLANDS	19,026,869	11,209	0	0	0	0	180,000	106	0	0	19,206,869	11,315	1,698
67 OKANAGAN-SKAHA	58,409,561	9,249	0	0	0	0	0	0	0	0	58,409,561	9,249	6,315
68 NANAIMO-LADYSMITH	123,739,996	9,119	471,868	35	0	0	0	0	0	0	124,211,864	9,154	13,570
69 QUALICUM	43,630,595	10,449	0	0	80,000	19	149,650	36	0	0	43,860,245	10,504	4,176
70 ALBERNI	40,107,444	9,773	0	0	0	0	0	0	0	0	40,107,444	9,773	4,104
71 COMOX VALLEY	75,643,715	9,051	0	0	0	0	0	0	0	0	75,643,715	9,051	8,358
72 CAMPBELL RIVER	51,662,440	9,588	0	0	0	0	214,030	40	0	0	51,876,470	9,628	5,388
73 KAMLOOPS/THOMPSON	127,962,659	8,857	0	0	0	0	0	0	0	0	127,962,659	8,857	14,448
74 GOLD TRAIL	20,091,582	15,604	400,000	311	0	0	1,237,626	961	0	0	21,729,208	16,875	1,288
75 MISSION	54,027,250	8,821	0	0	0	0	834,000	136	325,000	53	55,186,250	9,010	6,125
78 FRASER-CASCADE	20,772,264	11,482	0	0	0	0	150,000	83	0	0	20,922,264	11,564	1,809
79 COWICHAN VALLEY	73,997,348	9,222	0	0	0	0	80,032	10	0	0	74,077,380	9,232	8,024
81 FORT NELSON	10,135,523	11,637	148,815	171	0	0	0	0	0	0	10,284,338	11,808	871
82 COAST MOUNTAINS	53,594,740	10,504	0	0	0	0	(135,883)	(27)	0	0	53,458,857	10,478	5,102
83 NORTH OKANAGAN-SHUSWAP	63,944,182	9,597	357,177	54	0	0	1,415,479	212	0	0	65,716,838	9,863	6,663
84 VANCOUVER ISLAND WEST	7,903,538	17,462	0	0	0	0	25,000	55	0	0	7,928,538	17,517	453
85 VANCOUVER ISLAND NORTH	19,480,723	13,177	0	0	0	0	100,000	68	0	0	19,580,723	13,245	1,478
87 STIKINE	6,436,481	34,078	102,000	540	0	0	0	0	0	0	6,538,481	34,618	189
91 NECHAKO LAKES	53,724,811	11,493	0	0	0	0	1,054,089	225	0	0	54,778,900	11,719	4,675
92 NISGA'A	8,841,627	19,171	0	0	0	0	0	0	0	0	8,841,627	19,171	461
93 CONSEIL SCOLAIRE FRANCOPHONE	66,770,572	14,485	225,000	49	0	0	0	0	0	0	66,995,572	14,534	4,610
99 PROVINCE	5,090,610,698	9,104	17,132,975	31	567,764	1	20,779,145	37	3,080,790	6	5,132,171,372	9,178	559,170

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

TABLE 15 2011/12 AMENDED ANNUAL BUDGETED OPERATING EXPENDITURES BY FUNCTION

	INSTRUCTION	% OF TOTAL	DISTRICT ADMINISTRATION	% OF TOTAL	OPERATIONS & MAINTENANCE	% OF TOTAL	TRANSPORTATION & HOUSING	% OF TOTAL	DEBT SERVICES (Operating)	% OF TOTAL	TOTAL BUDGET	DISTRICT REPORTED FTE ENROLMENT ¹
5	SOUTH EAST KOOTENAY	44,768,532	82.0%	1,728,238	3.2%	6,453,626	11.8%	1,621,709	3.0%	0.0%	54,572,105	5,365
6	ROCKY MOUNTAIN	26,909,998	78.3%	1,198,884	3.5%	4,660,728	13.6%	1,618,477	4.7%	0	34,388,087	3,102
8	KOOTENAY LAKE	41,351,810	78.9%	2,360,166	4.5%	6,360,761	12.1%	2,325,918	4.4%	0	52,398,655	4,913
10	ARROW LAKES	5,830,221	74.3%	607,853	7.7%	1,047,221	13.3%	362,599	4.6%	0	7,847,894	522
19	REVELSTOKE	8,500,924	81.7%	611,049	5.9%	1,086,776	10.4%	205,696	2.0%	0	10,404,445	1,017
20	KOOTENAY-COLUMBIA	29,877,669	79.4%	1,354,639	3.6%	5,224,417	13.9%	1,156,610	3.1%	0	37,613,335	3,949
22	VERNON	66,441,867	83.1%	2,718,079	3.4%	8,600,017	10.8%	2,213,926	2.8%	0	79,973,889	8,294
23	CENTRAL OKANAGAN	151,959,805	84.6%	4,794,676	2.7%	19,303,997	10.8%	3,486,674	1.9%	0	179,545,152	21,893
27	CARIBOO-CHILCOTIN	41,458,180	73.6%	2,405,790	4.3%	8,602,060	15.3%	3,828,850	6.8%	0	56,294,880	5,234
28	QUESNEL	29,905,910	80.9%	1,428,691	3.9%	3,885,178	10.5%	1,755,037	4.7%	0	36,974,816	3,647
33	CHILLIWACK	95,993,757	85.4%	3,131,923	2.8%	10,633,718	9.5%	2,711,192	2.4%	0	112,470,590	13,054
34	ABBOTSFORD	147,791,054	86.5%	5,262,264	3.1%	15,097,417	8.8%	2,734,994	1.6%	0	170,885,729	19,334
35	LANGLEY	136,533,019	85.2%	4,903,572	3.1%	16,883,306	10.5%	1,862,524	1.2%	36,000	160,218,421	18,869
36	SURREY	512,166,624	86.4%	13,141,773	2.2%	62,429,988	10.5%	4,757,796	0.8%	0	592,496,181	70,253
37	DELTA	122,914,152	86.2%	3,355,074	2.4%	14,693,812	10.3%	1,627,880	1.1%	0	142,590,918	16,089
38	RICHMOND	156,742,159	83.9%	5,004,890	2.7%	23,817,018	12.8%	1,159,157	0.6%	0	186,723,224	21,614
39	VANCOUVER	414,582,023	84.3%	13,719,511	2.8%	60,316,774	12.3%	3,118,734	0.6%	22,650	491,759,692	60,918
40	NEW WESTMINSTER	51,788,285	87.5%	1,732,900	2.9%	5,492,304	9.3%	185,788	0.3%	0	59,199,277	6,885
41	BURNABY	188,766,798	87.0%	5,014,087	2.3%	22,236,885	10.3%	833,583	0.4%	0	216,851,353	25,485
42	MAPLE RIDGE-PITT MEADOWS	111,379,579	85.5%	4,639,974	3.6%	13,010,647	10.0%	1,247,310	1.0%	0	130,287,510	14,289
43	COQUITLAM	234,636,404	87.2%	6,989,543	2.6%	26,058,256	9.7%	1,305,740	0.5%	0	268,989,943	32,581
44	NORTH VANCOUVER	120,054,395	85.8%	4,614,776	3.3%	14,689,148	10.5%	496,662	0.4%	9,058	139,864,039	15,493
45	WEST VANCOUVER	55,337,534	84.5%	2,438,844	3.7%	7,230,809	11.0%	488,819	0.7%	0	65,496,006	6,729
46	SUNSHINE COAST	31,048,226	80.7%	1,662,418	4.3%	4,753,309	12.4%	1,001,812	2.6%	0	38,465,765	3,153
47	POWELL RIVER	18,963,009	80.2%	974,293	4.1%	2,907,977	12.3%	790,000	3.3%	0	23,635,279	2,120
48	SEA TO SKY	32,990,518	78.6%	2,304,666	5.5%	5,743,691	13.7%	935,348	2.2%	0	41,974,223	4,182
49	CENTRAL COAST	4,590,360	71.1%	687,766	10.7%	810,885	12.6%	366,672	5.7%	0	6,455,683	207
50	HAIDA GWAI	7,440,142	72.4%	658,380	6.4%	1,758,674	17.1%	424,000	4.1%	0	10,281,196	631
51	BOUNDARY	12,710,666	77.0%	845,118	5.1%	2,296,410	13.9%	647,848	3.9%	0	16,500,042	1,376
52	PRINCE RUPERT	22,151,986	80.9%	1,490,662	5.4%	3,342,115	12.2%	392,619	1.4%	0	27,377,382	2,207
53	OKANAGAN-SIMILKAMEEN	19,730,446	81.2%	965,211	4.0%	2,894,891	11.9%	713,893	2.9%	0	24,304,441	2,559
54	BULKLEY VALLEY	18,347,412	78.4%	984,014	4.2%	2,948,269	12.6%	1,108,555	4.7%	0	23,388,250	2,306
57	PRINCE GEORGE	99,859,092	79.2%	4,654,152	3.7%	16,805,865	13.3%	4,752,258	3.8%	0	126,071,367	13,531
58	NICOLA-SIMILKAMEEN	20,873,526	81.0%	1,068,444	4.1%	2,893,301	11.2%	929,105	3.6%	0	25,764,376	2,293
59	PEACE RIVER SOUTH	33,449,498	74.3%	1,868,036	4.2%	6,194,297	13.8%	3,491,251	7.8%	0	45,003,082	3,876
60	PEACE RIVER NORTH	44,680,467	81.0%	1,988,983	3.6%	5,534,514	10.0%	2,950,272	5.3%	0	55,154,236	5,560
61	GREATER VICTORIA	155,891,703	85.5%	4,414,293	2.4%	20,866,547	11.4%	1,112,556	0.6%	0	182,285,099	18,995
62	SOOKE	68,927,314	84.6%	2,319,520	2.8%	8,443,559	10.4%	1,802,576	2.2%	0	81,492,969	9,230
63	SAANICH	63,885,719	85.5%	2,350,677	3.1%	7,189,607	9.6%	1,291,244	1.7%	0	74,717,247	7,614
64	GULF ISLANDS	14,423,288	75.8%	901,449	4.7%	2,353,480	12.4%	1,348,652	7.1%	0	19,026,869	1,698
67	OKANAGAN-SKAHA	48,960,390	83.8%	1,645,100	2.8%	6,881,571	11.8%	922,500	1.6%	0	58,409,561	6,315
68	NANAIMO-LADYSMITH	102,597,009	82.9%	4,460,544	3.6%	15,150,248	12.2%	1,532,195	1.2%	0	123,739,996	13,570
69	QUALICUM	35,224,980	80.7%	1,805,034	4.1%	4,727,668	10.8%	1,872,913	4.3%	0	43,630,595	4,176
70	ALBERNI	31,625,353	78.9%	1,778,106	4.4%	5,179,641	12.9%	1,524,344	3.8%	0	40,107,444	4,104
71	COMOX VALLEY	63,291,083	83.7%	2,414,043	3.2%	8,179,157	10.8%	1,759,432	2.3%	0	75,643,715	8,358
72	CAMPBELL RIVER	40,869,625	79.1%	2,099,593	4.1%	7,565,063	14.6%	1,128,159	2.2%	0	51,662,440	5,388
73	KAMLOOPS/THOMPSON	104,292,305	81.5%	3,566,092	2.8%	15,568,421	12.2%	4,535,841	3.5%	0	127,962,659	14,448
74	GOLD TRAIL	15,255,877	75.9%	1,040,160	5.2%	2,686,215	13.4%	1,108,836	5.5%	494	20,091,582	1,288
75	MISSION	45,558,300	84.3%	2,009,210	3.7%	5,510,060	10.2%	949,680	1.8%	0	54,027,250	6,125
78	FRASER-CASCADE	16,543,761	79.6%	1,053,516	5.1%	2,460,988	11.8%	713,999	3.4%	0	20,772,264	1,809
79	COWICHAN VALLEY	60,594,930	81.9%	2,253,947	3.0%	9,076,151	12.3%	2,072,320	2.8%	0	73,997,348	8,024
81	FORT NELSON	7,691,288	75.9%	792,261	7.8%	1,184,864	11.7%	467,110	4.6%	0	10,135,523	871
82	COAST MOUNTAINS	41,806,502	78.0%	2,268,429	4.2%	7,408,177	13.8%	2,111,632	3.9%	0	53,594,740	5,102
83	NORTH OKANAGAN-SHUSWAP	51,079,099	79.9%	2,439,933	3.8%	7,817,931	12.2%	2,607,219	4.1%	0	63,944,182	6,663
84	VANCOUVER ISLAND WEST	6,273,001	79.4%	571,620	7.2%	893,995	11.3%	164,922	2.1%	0	7,903,538	453
85	VANCOUVER ISLAND NORTH	14,861,660	76.3%	1,032,244	5.3%	2,962,300	15.2%	624,519	3.2%	0	19,480,723	1,478
87	STIKINE	4,173,325	64.8%	771,634	12.0%	1,026,426	15.9%	465,096	7.2%	0	6,436,481	189
91	NECHAKO LAKES	42,904,907	79.9%	2,501,783	4.7%	5,820,796	10.8%	2,497,325	4.6%	0	53,724,811	4,675
92	NISGA'A	6,128,232	69.3%	904,448	10.2%	1,314,835	14.9%	494,112	5.6%	0	8,841,627	461
93	CONSEIL SCOLAIRE FRANCOPHONE	45,192,610	67.7%	5,326,800	8.0%	9,858,479	14.8%	6,392,684	9.6%	0	66,770,572	4,610
99	PROVINCE	4,250,578,308	83.5%	164,029,775	3.2%	576,825,240	11.3%	99,109,174	1.9%	68,202	5,090,610,698	559,170

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

TABLE 16
2011/12 AMENDED ANNUAL BUDGETED OPERATING EXPENDITURES BY OBJECT

	TOTAL	% OF	TOTAL	% OF	TOTAL	% OF	GRAND	DISTRICT
	BENEFITS	GRAND	SALARIES AND	GRAND	SERVICES &	GRAND	TOTAL	FTE REPORTED
		TOTAL	BENEFITS	TOTAL	SUPPLIES	TOTAL	EXPENDITURES	ENROLMENT ¹
5 SOUTH EAST KOOTENAY	9,035,787	16.6%	47,048,710	86.2%	7,523,395	13.8%	54,572,105	5,365
6 ROCKY MOUNTAIN	5,533,889	16.1%	29,145,522	84.8%	5,242,565	15.2%	34,388,087	3,102
8 KOOTENAY LAKE	8,791,577	16.8%	45,532,009	86.9%	6,866,646	13.1%	52,398,655	4,913
10 ARROW LAKES	1,218,914	15.5%	6,117,046	77.9%	1,730,848	22.1%	7,847,894	522
19 REVELSTOKE	1,747,832	16.8%	9,307,387	89.5%	1,097,058	10.5%	10,404,445	1,017
20 KOOTENAY-COLUMBIA	6,156,967	16.4%	32,696,912	86.9%	4,916,423	13.1%	37,613,335	3,949
22 VERNON	12,434,570	15.5%	65,320,603	81.7%	14,653,286	18.3%	79,973,889	8,294
23 CENTRAL OKANAGAN	29,639,832	16.5%	158,187,727	88.1%	21,357,425	11.9%	179,545,152	21,893
27 CARIBOO-CHILCOTIN	8,909,350	15.8%	48,008,540	85.3%	8,286,340	14.7%	56,294,880	5,234
28 QUESNEL	5,668,733	15.3%	32,539,343	88.0%	4,435,473	12.0%	36,974,816	3,647
33 CHILLIWACK	18,088,740	16.1%	97,635,467	86.8%	14,835,123	13.2%	112,470,590	13,054
34 ABBOTSFORD	27,905,466	16.3%	142,032,562	83.1%	28,853,167	16.9%	170,885,729	19,334
35 LANGLEY	27,651,541	17.3%	146,111,980	91.2%	14,106,441	8.8%	160,218,421	18,869
36 SURREY	96,861,280	16.3%	524,696,597	88.6%	67,799,584	11.4%	592,496,181	70,253
37 DELTA	24,810,107	17.4%	127,836,485	89.7%	14,754,433	10.3%	142,590,918	16,089
38 RICHMOND	32,973,963	17.7%	167,691,205	89.8%	19,032,019	10.2%	186,723,224	21,614
39 VANCOUVER	91,271,386	18.6%	451,636,788	91.8%	40,122,904	8.2%	491,759,692	60,918
40 NEW WESTMINSTER	9,796,248	16.5%	53,680,931	90.7%	5,518,346	9.3%	59,199,277	6,885
41 BURNABY	34,969,124	16.1%	193,609,344	89.3%	23,242,009	10.7%	216,851,353	25,485
42 MAPLE RIDGE-PITT MEADOWS	21,825,377	16.8%	113,298,862	87.0%	16,978,648	13.0%	130,277,510	14,289
43 COQUITLAM	52,087,000	19.4%	244,912,105	91.0%	24,077,838	9.0%	268,989,943	32,581
44 NORTH VANCOUVER	23,194,567	16.6%	126,227,548	90.3%	13,636,491	9.7%	139,864,039	15,493
45 WEST VANCOUVER	10,758,840	16.4%	55,996,195	85.5%	9,499,811	14.5%	65,496,006	6,729
46 SUNSHINE COAST	5,688,204	14.8%	32,182,389	83.7%	6,283,376	16.3%	38,465,765	3,153
47 POWELL RIVER	3,257,239	13.8%	18,660,972	79.0%	4,974,307	21.0%	23,635,279	2,120
48 SEA TO SKY	6,890,843	16.4%	35,898,519	85.5%	6,075,704	14.5%	41,974,223	4,182
49 CENTRAL COAST	814,353	12.6%	4,503,015	69.8%	1,952,668	30.2%	6,455,683	207
50 HAIDA GWAI	1,436,316	14.0%	8,096,020	78.7%	2,185,176	21.3%	10,281,196	631
51 BOUNDARY	2,623,915	15.9%	14,019,141	85.0%	2,480,901	15.0%	16,500,042	1,376
52 PRINCE RUPERT	4,293,431	15.7%	23,202,964	84.8%	4,174,418	15.2%	27,377,382	2,207
53 OKANAGAN-SIMILKAMEEN	3,874,527	15.9%	20,551,311	84.6%	3,753,130	15.4%	24,304,441	2,559
54 BULKLEY VALLEY	3,994,254	17.1%	20,826,242	89.0%	2,562,008	11.0%	23,388,250	2,306
57 PRINCE GEORGE	20,508,046	16.3%	108,566,400	86.1%	17,504,967	13.9%	126,071,367	13,531
58 NICOLA-SIMILKAMEEN	4,348,823	16.9%	22,194,152	86.1%	3,570,224	13.9%	25,764,376	2,293
59 PEACE RIVER SOUTH	7,160,437	15.9%	36,744,047	81.6%	8,259,035	18.4%	45,003,082	3,876
60 PEACE RIVER NORTH	8,977,337	16.3%	46,972,857	85.2%	8,181,379	14.8%	55,154,236	5,560
61 GREATER VICTORIA	28,142,874	15.4%	153,799,279	84.4%	28,485,820	15.6%	182,285,099	18,995
62 SOOKE	14,082,370	17.3%	73,075,407	89.7%	8,417,562	10.3%	81,492,969	9,230
63 SAANICH	12,784,366	17.1%	62,628,619	83.8%	12,088,628	16.2%	74,717,247	7,614
64 GULF ISLANDS	3,059,458	16.1%	15,507,947	81.5%	3,518,922	18.5%	19,026,869	1,698
67 OKANAGAN-SKAHA	9,851,139	16.9%	50,354,687	86.2%	8,054,874	13.8%	58,409,561	6,315
68 NANAIMO-LADYSMITH	21,434,730	17.3%	111,031,302	89.7%	12,708,694	10.3%	123,739,996	13,570
69 QUALICUM	7,623,468	17.5%	38,350,047	87.9%	5,280,548	12.1%	43,630,595	4,176
70 ALBERNI	6,348,950	15.8%	34,664,532	86.4%	5,442,912	13.6%	40,107,444	4,104
71 COMOX VALLEY	12,509,397	16.5%	66,018,694	87.3%	9,625,021	12.7%	75,643,715	8,358
72 CAMPBELL RIVER	8,281,311	16.0%	45,076,169	87.3%	6,586,271	12.7%	51,662,440	5,388
73 KAMLOOPS/THOMPSON	21,009,133	16.4%	112,746,266	88.1%	15,216,393	11.9%	127,962,659	14,448
74 GOLD TRAIL	2,941,348	14.6%	16,067,083	80.0%	4,024,499	20.0%	20,091,582	1,288
75 MISSION	9,443,600	17.5%	49,495,150	91.6%	4,532,100	8.4%	54,027,250	6,125
78 FRASER-CASCADE	3,332,828	16.0%	17,159,751	82.6%	3,612,513	17.4%	20,772,264	1,809
79 COWICHAN VALLEY	12,295,262	16.6%	67,072,122	90.6%	6,925,226	9.4%	73,997,348	8,024
81 FORT NELSON	1,653,800	16.3%	8,213,159	81.0%	1,922,364	19.0%	10,135,523	871
82 COAST MOUNTAINS	8,121,735	15.2%	44,422,612	82.9%	9,172,128	17.1%	53,594,740	5,102
83 NORTH OKANAGAN-SHUSWAP	10,802,844	16.9%	55,442,592	86.7%	8,501,590	13.3%	63,944,182	6,663
84 VANCOUVER ISLAND WEST	1,204,466	15.2%	6,287,712	79.6%	1,615,826	20.4%	7,903,538	453
85 VANCOUVER ISLAND NORTH	3,185,130	16.4%	16,422,701	84.3%	3,058,022	15.7%	19,480,723	1,478
87 STIKINE	785,619	12.2%	4,198,402	65.2%	2,238,079	34.8%	6,436,481	189
91 NECHAKO LAKES	7,948,083	14.8%	43,750,862	81.4%	9,973,949	18.6%	53,724,811	4,675
92 NISGA'A	1,014,527	11.5%	6,784,512	76.7%	2,057,115	23.3%	8,841,627	461
93 CONSEIL SCOLAIRE FRANCOPHONE	8,077,218	12.1%	42,701,616	64.0%	24,068,956	36.0%	66,770,572	4,610
99 PROVINCE	851,132,471	16.7%	4,452,959,120	87.5%	637,651,578	12.5%	5,090,610,698	559,170

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

TABLE 17
2011/12 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	GRAND TOTAL EXPENDITURES	% OF TOTAL
1 INSTRUCTION													
1.02 Regular Instruction	1,778,754,493	52,547,017	17,788,023	41,393,676	5,245,432	106,410,757	2,002,139,398	469,552,415	2,471,691,813	48.6%	186,174,224	2,657,866,037	52.2%
1.03 Career Programs	15,401,402	703,057	1,976,312	3,587,469	294,277	683,052	22,645,569	5,333,756	27,979,325	0.5%	6,715,399	34,694,724	0.7%
1.07 Library Services	47,644,301	3,861,884	2,586,147	10,092,312	192,282	1,636,947	66,013,872	16,079,370	82,093,242	1.6%	14,213,336	96,306,578	1.9%
1.08 Counselling	67,311,769	1,004,174	88,725	1,451,413	1,018,541	1,340,293	72,214,915	17,093,781	89,308,696	1.8%	720,042	90,028,738	1.8%
1.10 Special Education	244,509,544	13,923,621	272,662,539	7,563,884	5,323,091	21,811,029	565,793,708	138,668,743	704,462,451	13.8%	22,934,113	727,396,564	14.3%
1.30 English as a Second Language	52,104,602	2,720,710	3,528,189	559,166	73,976	1,833,040	60,819,683	14,550,188	75,369,871	1.5%	1,411,479	76,781,350	1.5%
1.31 Aboriginal Education	14,943,052	4,025,953	24,120,123	1,492,716	1,558,985	1,103,669	47,244,497	11,124,920	58,369,417	1.1%	15,762,123	74,131,540	1.5%
1.41 School Administration	804,915	172,012,107	0	83,678,249	1,489,690	4,165,340	262,150,300	61,347,118	323,497,419	6.4%	14,134,280	337,631,699	6.6%
1.60 Summer School	7,153,513	792,104	161,315	934,341	139,273	325,450	9,505,996	1,877,801	11,383,797	0.2%	792,442	12,176,239	0.2%
1.61 Continuing Education	9,430,014	1,330,054	261,784	2,337,384	1,718,171	407,985	15,485,392	2,997,612	18,483,004	0.4%	7,558,081	26,041,085	0.5%
1.62 Off Shore Students	29,720,005	2,657,599	774,726	3,684,324	4,301,037	928,396	42,066,087	9,362,262	51,428,349	1.0%	36,157,757	87,586,106	1.7%
1.64 Other	5,474,257	838,835	3,488,110	3,148,308	871,921	622,378	14,443,809	3,165,784	17,609,593	0.3%	12,139,955	29,749,548	0.6%
1.65 Conseil Scolaire Francophone	110,600	36,600	0	0	0	4,700	151,900	36,200	188,100	0.0%	0	188,100	0.0%
FUNCTION 1 TOTAL	2,273,362,465	256,453,715	327,435,993	159,923,242	22,226,676	141,273,036	3,180,675,126	751,189,950	3,931,865,077	77.2%	318,713,231	4,250,578,308	83.4%
4 DISTRICT ADMINISTRATION													
4.11 Educational Administration	761,883	2,822,547	0	2,709,117	23,329,890	646,816	30,270,253	6,715,315	36,985,568	0.7%	9,529,552	46,515,120	0.9%
4.40 School District Governance	0	0	0	286,090	6,636,355	7,246	6,929,691	457,800	7,387,491	0.1%	8,263,606	15,651,097	0.3%
4.41 Business Administration	140,917	1,850,446	0	23,750,243	34,993,489	917,382	61,652,476	13,926,988	75,579,465	1.6%	25,952,412	101,531,877	2.0%
4.65 Conseil Scolaire Francophone	0	0	0	5,286	324,214	256	329,756	1,925	331,681	0.0%	0	331,681	0.0%
FUNCTION 4 TOTAL	902,800	4,672,993	0	26,750,736	65,283,948	1,571,700	99,182,177	21,102,028	120,284,205	2.4%	43,745,570	164,029,775	3.2%
5 OPERATIONS AND MAINTENANCE													
5.41 Operations & Maintenance Admin.	140,431	156,724	69,482	6,183,534	15,580,287	452,962	22,583,420	5,055,187	27,638,607	0.5%	17,786,251	45,424,858	0.9%
5.50 Maintenance Operations	8,000	27,918	0	225,060,511	5,919,983	10,689,748	241,706,160	59,377,996	301,084,156	6.0%	89,706,986	390,791,142	7.7%
5.52 Maintenance of Grounds	0	0	0	19,511,785	303,326	616,046	20,431,157	4,966,873	25,398,030	0.5%	12,505,723	37,903,753	0.7%
5.56 Utilities	0	0	0	138,731	82,209	7,000	227,940	61,373	289,313	0.0%	102,255,842	102,545,155	2.0%
5.65 Conseil Scolaire Francophone	0	0	0	0	0	0	0	0	0	0.0%	160,332	160,332	0.0%
FUNCTION 5 TOTAL	148,431	184,642	69,482	250,894,562	21,885,805	11,765,756	284,948,677	69,461,429	354,410,106	7.0%	222,415,134	576,825,240	11.3%
7 TRANSPORTATION AND HOUSING													
7.41 Transportation & Housing Admin.	0	19,819	0	1,609,817	2,384,812	52,412	4,066,860	912,829	4,979,689	0.1%	767,259	5,746,948	0.1%
7.65 Conseil Scolaire Francophone	0	0	0	0	0	0	0	301,195	301,195	0.0%	0	301,195	0.0%
7.70 Student Transportation	0	0	419,265	30,302,611	149,471	1,941,309	32,812,656	8,138,710	40,951,366	0.8%	51,335,527	92,286,893	1.8%
7.73 Housing	0	0	0	120,570	18,338	2,245	141,153	26,330	167,483	0.0%	606,655	774,138	0.0%
FUNCTION 7 TOTAL	0	19,819	419,265	32,032,998	2,552,621	1,995,966	37,020,669	9,379,064	46,399,733	0.9%	52,709,441	99,109,174	1.9%
9 DEBT SERVICES (OPERATING)													
9.92 Interest on Bank Loans	0	0	0	0	0	0	0	0	0	0.0%	58,650	58,650	0.0%
9.94 Interest on Temporary Borrowing	0	0	0	0	0	0	0	0	0	0.0%	9,552	9,552	0.0%
FUNCTION 9 TOTAL	0	0	0	0	0	0	0	0	0	0.0%	68,202	68,202	0.0%
TOTAL OPERATING	2,274,413,696	261,331,169	327,924,740	469,601,537	111,949,049	156,606,458	3,601,826,649	851,132,471	4,452,959,120	87.5%	637,651,578	5,090,610,698	100.0%
% OF TOTAL	44.7%	5.1%	6.4%	9.2%	2.2%	3.1%	70.8%	16.7%	87.5%		12.5%	100.0%	

TABLE 18
PROVINCIAL SUMMARY OF 2011/12 AMENDED ANNUAL BUDGETED
OPERATING EXPENDITURES BY OBJECT

	EXPENDITURE	SUB TOTAL	% OF GRAND TOTAL
TEACHERS SALARIES	2,274,413,696		44.68%
PRINCIPALS AND VICE PRINCIPALS SALARIES	261,331,169		5.13%
SUPPORT SALARIES:			
EDUCATIONAL ASSISTANTS SALARIES	327,924,740		6.44%
SUPPORT STAFF SALARIES	469,601,537		9.22%
OTHER PROFESSIONALS SALARIES	111,949,049		2.20%
TOTAL SUPPORT SALARIES SUBTOTAL	909,475,327		
SUBSTITUTES SALARIES	156,606,458		3.08%
TOTAL SALARIES		3,601,826,649	70.75%
EMPLOYEE BENEFITS	851,132,471		
TOTAL BENEFITS AND ALLOWANCES		851,132,471	16.72%
TOTAL SALARIES AND EMPLOYEE BENEFITS		4,452,959,120	87.47%
SERVICES	148,456,830		2.92%
STUDENT TRANSPORTATION	39,330,326		0.77%
PROFESSIONAL DEVELOPMENT AND TRAVEL	38,718,920		0.76%
RENTALS AND LEASES	14,485,929		0.28%
DUES AND FEES	10,227,039		0.20%
INSURANCE	15,654,742		0.31%
INTEREST	990,218		0.02%
SUPPLIES	269,386,728		5.29%
UTILITIES	100,400,846		1.97%
TOTAL SERVICES AND SUPPLIES		637,651,578	12.53%
TOTAL BUDGETED EXPENDITURES		5,090,610,698	100.00%

TABLE 19
2011/12 AMENDED ANNUAL BUDGETED OPERATING EXPENDITURES
OF PROGRAM 1.10 SPECIAL EDUCATION BY OBJECT

	TEACHERS	PRINCIPALS &	EDUCATIONAL	SUPPORT	OTHER	TOTAL	EMPLOYEE	TOTAL	GRAND		
	SALARIES	VICE PRINCIPALS	ASSISTANTS	STAFF	PROFESSIONALS	SUBSTITUTES	BENEFITS	SALARIES &	SERVICES &	TOTAL	
		SALARIES	SALARIES	SALARIES	SALARIES	SALARIES		BENEFITS	SUPPLIES	EXPENDITURES	
5 Southeast Kootenay	2,083,874	0	2,986,935	13,979	345,016	324,179	5,753,983	1,526,532	7,280,515	282,851	7,563,366
6 Rocky Mountain	976,322	304,024	1,082,189	10,074	327,454	65,050	2,765,113	695,330	3,460,443	228,245	3,688,688
8 Kootenay Lake	2,526,156	0	2,600,999	0	130,120	247,270	5,504,545	1,398,744	6,903,289	326,701	7,229,990
10 Arrow Lakes	275,853	40,492	303,879	0	0	0	620,215	155,054	775,269	74,374	849,643
19 Revelstoke	653,201	86,789	490,282	20,405	94,224	13,000	1,357,901	346,588	1,704,489	29,630	1,734,119
20 Kootenay-Columbia	1,118,120	131,541	1,208,102	0	305,776	94,679	2,858,218	664,962	3,523,180	176,067	3,699,247
22 Vernon	3,788,882	375,999	3,449,201	45,361	0	106,374	7,765,817	1,981,538	9,747,355	1,024,002	10,771,357
23 Central Okanagan	8,142,302	192,068	7,816,768	557,584	0	335,000	17,043,722	4,135,502	21,179,224	687,409	21,866,633
27 Cariboo-Chilcotin	3,591,870	105,670	1,571,090	93,360	0	103,630	5,465,620	1,304,490	6,770,110	248,820	7,018,930
28 Quesnel	2,107,970	178,215	1,760,568	87,690	0	43,300	4,177,743	856,452	5,034,195	97,110	5,131,305
33 Chilliwack	4,505,956	284,096	6,193,423	89,655	0	347,728	11,420,858	2,676,439	14,097,297	548,137	14,645,434
34 Abbotsford	8,849,911	282,532	8,479,723	73,514	0	849,000	18,534,680	4,852,407	23,387,087	1,247,493	24,634,580
35 Langley	8,710,610	373,651	9,526,754	49,570	0	188,828	18,849,413	4,662,968	23,512,381	467,794	23,980,175
36 Surrey	32,977,042	1,083,925	38,207,645	406,755	0	4,315,772	76,991,139	18,122,077	95,113,216	1,386,491	96,499,707
37 Delta	9,771,039	117,416	8,599,333	108,876	0	574,294	19,170,958	4,876,520	24,047,478	518,388	24,565,866
38 Richmond	8,132,481	216,989	10,507,658	0	0	752,994	19,610,122	4,804,480	24,414,602	1,152,721	25,567,323
39 Vancouver	23,772,234	2,473,287	27,440,558	225,862	130,310	1,254,366	55,296,617	14,005,226	69,301,843	1,134,280	70,436,123
40 New Westminster	1,572,123	288,402	4,457,492	0	223,382	16,822	6,558,221	1,497,570	8,055,791	200,749	8,256,540
41 Burnaby	8,980,797	406,392	11,278,011	0	0	1,324,129	21,989,329	5,053,303	27,042,632	443,345	27,485,977
42 Maple Ridge-Pitt Meadows	8,240,413	217,235	7,209,574	1,327,704	0	854,279	17,849,205	4,434,817	22,284,022	403,175	22,687,197
43 Coquitlam	16,124,978	687,888	10,944,797	107,664	129,540	1,083,898	29,078,765	8,358,764	37,437,529	421,443	37,858,972
44 North Vancouver	6,347,313	369,282	8,905,776	490,022	0	573,300	16,685,693	3,552,154	20,237,847	337,850	20,575,697
45 West Vancouver	2,331,882	23,579	3,383,433	326,198	125,389	110,000	6,300,481	1,586,388	7,886,869	187,875	8,074,744
46 Sunshine Coast	2,112,516	228,996	2,384,416	255,263	5,435	256,672	5,243,298	1,184,019	6,427,317	362,998	6,790,315
47 Powell River	542,753	72,523	1,443,453	12,225	243,043	210,552	2,524,549	575,064	3,099,613	238,090	3,337,703
48 Sea To Sky	2,116,400	203,629	1,616,355	57,224	0	215,329	4,208,937	1,160,359	5,369,296	221,096	5,590,392
49 Central Coast	160,622	0	135,017	0	0	10,000	305,639	67,016	372,655	53,300	425,955
50 Haida Gwaii	244,601	51,391	626,341	0	0	33,038	955,371	204,574	1,159,945	103,860	1,263,805
51 Boundary	644,070	126,947	793,709	127,512	0	47,000	1,739,238	429,237	2,168,475	81,389	2,249,864
52 Prince Rupert	1,136,505	112,437	1,434,762	193,692	45,175	183,165	3,105,736	716,243	3,821,979	182,794	4,004,773
53 Okanagan Similkameen	1,053,746	130,985	1,121,926	25,323	153,588	51,460	2,537,028	593,847	3,130,875	286,135	3,417,010
54 Bulkley Valley	964,570	118,675	1,232,361	2,950	121,881	100,000	2,540,437	635,116	3,175,553	62,000	3,237,553
57 Prince George	4,798,055	317,285	7,913,535	1,294,263	0	23,855	14,346,993	3,321,533	17,668,526	260,321	17,928,847
58 Nicola-Similkameen	1,605,681	117,032	1,381,604	39,841	14,522	91,874	3,250,554	871,485	4,122,039	333,451	4,455,490
59 Peace River South	1,265,585	196,856	1,975,374	0	356,803	146,201	3,940,819	1,112,713	5,053,532	303,656	5,357,188
60 Peace River North	2,720,774	166,705	2,229,746	86,179	0	151,444	5,354,848	1,282,098	6,636,946	398,705	7,035,651
61 Greater Victoria	7,521,071	743,411	10,832,922	386,640	57,493	1,059,390	20,600,927	4,784,867	25,385,794	1,152,284	26,538,078
62 Sooke	2,553,799	232,906	4,534,714	41,286	685,217	377,415	8,425,337	2,067,363	10,492,700	350,300	10,843,000
63 Saanich	3,177,950	19,163	3,472,078	389,597	453,582	306,673	7,819,043	2,031,949	9,850,992	521,116	10,372,108
64 Gulf Islands	722,000	136,000	605,500	56,000	0	61,000	1,580,500	366,525	1,947,025	281,036	2,228,061
67 Okanagan Skaha	3,513,700	0	3,124,875	34,900	433,000	453,300	7,559,775	1,952,600	9,512,375	647,736	10,160,111
68 Nanaimo-Ladysmith	7,138,855	208,091	6,585,790	38,511	0	859,612	14,830,859	3,625,264	18,456,123	398,157	18,854,280
69 Qualicum	1,717,065	230,162	2,785,560	39,083	0	189,774	4,961,644	1,337,196	6,298,840	65,322	6,364,162
70 Alberni	1,027,039	115,830	3,145,862	9,702	107,497	151,375	4,557,305	1,010,002	5,567,307	136,594	5,703,901
71 Comox Valley	3,631,885	218,047	4,393,093	11,309	0	200,000	8,454,334	2,238,179	10,692,513	218,840	10,911,353
72 Campbell River	2,518,646	224,124	3,433,956	38,576	0	0	6,215,302	1,543,215	7,758,517	146,195	7,904,712
73 Kamloops/Thompson	6,861,639	62,751	5,320,158	66,356	0	780,394	13,091,298	3,225,307	16,316,605	822,997	17,139,602
74 Gold Trail	727,287	138,690	980,781	37,352	87,450	104,028	2,075,588	463,997	2,539,585	316,358	2,855,943
75 Mission	2,161,150	217,300	3,331,500	43,000	0	398,500	6,151,450	1,351,890	7,503,340	88,600	7,591,940
78 Fraser-Cascade	911,984	10,100	1,002,774	0	0	100,000	2,024,858	522,309	2,547,167	142,999	2,690,166
79 Cowichan Valley	2,926,936	295,984	3,744,928	121,341	0	388,537	7,477,726	1,818,425	9,296,151	190,822	9,486,973
81 Fort Nelson	466,513	111,053	500,609	0	0	53,200	1,131,375	289,488	1,420,863	128,730	1,549,593
82 Coast Mountains	2,911,361	322,928	1,978,085	59,703	332,496	393,095	5,997,668	1,331,376	7,329,044	435,475	7,764,519
83 N. Okanagan-Shuswap	3,301,798	146,004	3,642,000	0	63,900	403,621	7,557,323	1,865,620	9,422,943	438,049	9,860,992
84 Vancouver Island West	368,921	49,342	364,398	0	0	50,000	832,661	197,602	1,030,263	66,000	1,096,263
85 Vancouver Island North	1,023,327	99,345	1,412,516	17,066	83,278	126,999	2,762,531	692,789	3,455,320	149,109	3,604,429
87 Stikine	79,201	0	118,578	0	0	9,000	206,779	51,621	258,400	26,124	284,524
91 Nechako Lakes	2,417,787	128,844	2,385,520	0	41,856	219,634	5,193,641	1,121,163	6,314,804	929,851	7,244,655
92 Nisga'a	110,078	54,125	180,124	0	0	25,000	369,327	58,397	427,724	385,000	812,724
93 Conseil scolaire francophone	1,772,345	76,488	2,093,438	44,717	225,664	2,000	4,214,652	1,019,990	5,234,642	383,674	5,618,316
99 Provincial Summary	244,509,544	13,923,621	272,662,539	7,563,884	5,323,091	21,811,029	565,793,708	138,668,743	704,462,451	22,934,113	727,396,564

**TABLE 20
2011/12 AMENDED ANNUAL OPERATING EXPENDITURES
OF PROGRAM 1.41 SCHOOL ADMINISTRATION BY OBJECT**

	TEACHERS SALARIES	PRINCIPALS & VICE PRINCIPALS SALARIES	EDUCATIONAL ASSISTANTS SALARIES	SUPPORT STAFF SALARIES	OTHER PROFESSIONALS SALARIES	SUBSTITUTES SALARIES	TOTAL SALARIES	EMPLOYEE BENEFITS	TOTAL SALARIES & BENEFITS	SERVICES & SUPPLIES	GRAND TOTAL EXPENDITURES
5 Southeast Kootenay	0	1,834,600	0	818,290	0	35,388	2,688,278	721,492	3,409,770	30,782	3,440,552
6 Rocky Mountain	0	1,393,410	0	328,523	0	27,170	1,749,103	400,150	2,149,253	194,249	2,343,502
8 Kootenay Lake	0	2,802,236	0	1,483,648	0	0	4,285,884	1,027,323	5,313,207	74,259	5,387,466
10 Arrow Lakes	0	212,276	0	93,233	0	0	305,509	76,377	381,886	0	381,886
19 Revelstoke	0	331,980	0	154,378	0	5,000	491,358	113,882	605,240	43,184	648,424
20 Kootenay-Columbia	0	1,429,319	0	332,762	0	38,000	1,800,081	395,758	2,195,839	295,678	2,491,517
22 Vernon	0	2,709,693	0	1,406,566	0	43,006	4,159,265	1,100,496	5,259,761	211,485	5,471,246
23 Central Okanagan	0	6,825,690	0	1,729,195	0	35,000	8,589,885	1,832,476	10,422,361	65,157	10,487,518
27 Cariboo-Chilcotin	0	2,121,620	0	379,990	0	7,500	2,509,110	576,440	3,085,550	125,190	3,210,740
28 Quesnel	0	1,360,385	0	265,322	0	0	1,625,707	348,775	1,974,482	86,242	2,060,724
33 Chilliwack	0	4,160,758	0	2,424,219	390,323	121,629	7,096,929	1,587,943	8,684,872	563,118	9,247,990
34 Abbotsford	0	6,066,996	0	2,653,410	0	40,000	8,760,406	2,324,151	11,084,557	1,092,138	12,176,695
35 Langley	0	5,778,882	0	1,664,313	0	33,625	7,476,820	1,717,905	9,194,725	413,182	9,607,907
36 Surrey	41,781	18,204,290	0	11,456,148	0	910,850	30,613,069	6,863,366	37,476,435	1,108,221	38,584,656
37 Delta	0	4,853,020	0	2,309,511	10,810	144,417	7,317,758	1,736,609	9,054,367	176,072	9,230,439
38 Richmond	0	7,272,560	0	3,612,437	0	151,119	11,036,116	2,703,848	13,739,964	235,302	13,975,266
39 Vancouver	0	15,014,497	0	13,613,839	4,338	8,290	28,640,964	7,254,028	35,894,992	427,349	36,322,341
40 New Westminster	114,185	1,602,547	0	707,961	0	6,543	2,431,236	496,457	2,927,693	1,614	2,929,307
41 Burnaby	556,165	6,802,451	0	3,748,451	0	22,000	11,129,067	2,412,652	13,541,719	25,000	13,566,719
42 Maple Ridge-Pitt Meadows	0	4,001,555	0	2,195,521	0	83,909	6,280,985	1,655,322	7,936,307	592,339	8,528,646
43 Coquitlam	0	5,677,625	0	2,487,091	0	498,299	8,663,015	2,284,124	10,947,139	574,156	11,521,295
44 North Vancouver	0	4,669,836	0	1,128,485	0	183,382	5,981,703	1,080,806	7,062,509	168,998	7,231,507
45 West Vancouver	0	1,330,063	0	232,229	204,327	0	1,766,619	395,053	2,161,672	154,489	2,316,161
46 Sunshine Coast	0	1,006,105	0	452,769	12,763	0	1,471,637	330,577	1,802,214	114,615	1,916,829
47 Powell River	0	839,200	0	396,974	95,000	48,200	1,379,374	274,394	1,653,768	116,121	1,769,889
48 Sea To Sky	0	1,415,718	0	415,325	14,170	20,107	1,865,320	463,334	2,328,654	349,661	2,678,315
49 Central Coast	0	168,296	0	90,433	0	12,000	270,729	69,913	340,642	13,853	354,495
50 Haida Gwaii	17,503	656,297	0	246,771	0	6,456	927,027	204,495	1,131,522	64,887	1,196,409
51 Boundary	0	753,408	0	310,213	0	6,000	1,069,621	244,123	1,313,744	94,690	1,408,434
52 Prince Rupert	0	1,009,526	0	202,930	0	457	1,212,913	267,651	1,480,564	128,756	1,609,320
53 Okanagan Similkameen	0	982,811	0	153,293	0	3,400	1,139,504	254,570	1,394,074	47,466	1,441,540
54 Bulkley Valley	0	659,302	0	240,240	0	18,000	917,542	206,932	1,124,474	53,300	1,177,774
57 Prince George	0	5,024,200	0	2,381,120	420,158	433,003	8,258,481	1,844,294	10,102,775	358,551	10,461,326
58 Nicola-Similkameen	800	1,007,675	0	467,563	0	6,047	1,482,085	340,615	1,822,700	57,821	1,880,521
59 Peace River South	9,300	1,737,255	0	581,024	0	71,164	2,398,743	557,540	2,956,283	266,471	3,222,754
60 Peace River North	0	1,690,361	0	407,642	0	0	2,098,003	471,256	2,569,259	0	2,569,259
61 Greater Victoria	0	6,075,176	0	3,463,656	0	103,546	9,642,378	2,151,683	11,794,061	386,038	12,180,099
62 Sooke	0	3,304,239	0	1,706,896	8,592	63,000	5,082,727	1,167,001	6,249,728	247,506	6,497,234
63 Saanich	0	1,555,752	0	835,846	0	20,825	2,412,423	618,082	3,030,505	47,091	3,077,596
64 Gulf Islands	0	742,000	0	337,800	0	13,800	1,093,600	251,170	1,344,770	70,157	1,414,927
67 Okanagan Skaha	0	2,192,900	0	1,014,000	47,700	44,600	3,299,200	826,600	4,125,800	154,486	4,280,286
68 Nanaimo-Ladysmith	56,751	4,343,261	0	2,541,225	0	320,493	7,261,730	1,637,462	8,899,192	218,087	9,117,279
69 Qualicum	0	1,682,878	0	1,140,108	0	47,260	2,870,246	718,068	3,588,314	152,942	3,741,256
70 Alberni	0	895,668	0	373,340	68,009	37,134	1,374,151	330,659	1,704,810	3,827	1,708,637
71 Comox Valley	0	2,868,461	0	1,678,450	0	50,000	4,596,911	1,057,940	5,654,851	379,250	6,034,101
72 Campbell River	0	2,253,574	0	523,196	0	0	2,776,770	592,437	3,369,207	232,678	3,601,885
73 Kamloops/Thompson	0	5,689,384	0	933,273	0	139,283	6,761,940	1,426,514	8,188,454	603,647	8,792,101
74 Gold Trail	8,430	762,641	0	335,881	0	25,580	1,132,532	258,043	1,390,575	66,720	1,457,295
75 Mission	0	2,165,800	0	1,035,400	213,500	46,000	3,460,700	691,960	4,152,660	251,100	4,403,760
78 Fraser-Cascade	0	740,201	0	318,768	0	0	1,058,969	254,517	1,313,486	55,100	1,368,586
79 Cowichan Valley	0	2,933,701	0	1,307,150	0	31,797	4,272,648	945,293	5,217,941	149,457	5,367,398
81 Fort Nelson	0	398,269	0	0	0	0	398,269	81,418	479,687	17,942	497,629
82 Coast Mountains	0	2,246,753	0	742,400	0	53,000	3,042,153	668,023	3,710,176	173,130	3,883,306
83 N. Okanagan-Shuswap	0	2,603,154	0	1,255,000	0	56,000	3,914,154	966,018	4,880,172	224,760	5,104,932
84 Vancouver Island West	0	293,018	0	170,202	0	10,268	473,488	129,906	603,394	5,750	609,144
85 Vancouver Island North	0	655,677	0	380,775	0	67,583	1,104,035	267,870	1,371,905	43,626	1,415,531
87 Stikine	0	150,678	0	113,549	0	4,500	268,727	74,760	343,487	71,120	414,607
91 Nechako Lakes	0	1,390,275	0	566,581	0	2,710	1,959,566	433,909	2,393,475	248,724	2,642,199
92 Nisga'a	0	242,210	0	160,430	0	0	402,640	73,324	475,964	59,000	534,964
93 Conseil scolaire francophone	0	2,419,994	0	1,172,504	0	8,000	3,600,497	1,089,334	4,689,832	1,947,746	6,637,578
99 Provincial Summary	804,915	172,012,107	0	83,678,249	1,489,690	4,165,340	262,150,300	61,347,118	323,497,419	14,134,280	337,631,699

TABLE 21
2011/12 ACTUAL SOURCES OF OPERATING REVENUE

	PROVINCIAL GRANTS	FEDERAL GRANTS	OTHER REVENUE	RENTALS & LEASES	INVESTMENT INCOME	TOTAL OPERATING REVENUE
5 SOUTH EAST KOOTENAY	50,285,542	-	1,947,790	68,174	48,744	52,350,250
6 ROCKY MOUNTAIN	31,950,700	-	1,574,596	91,635	99,429	33,716,360
8 KOOTENAY LAKE	50,440,063	-	1,957,741	137,628	22,656	52,558,088
10 ARROW LAKES	7,426,970	-	57,300	5,736	13,506	7,503,512
19 REVELSTOKE	10,062,619	-	221,845	131,658	22,253	10,438,375
20 KOOTENAY-COLUMBIA	36,522,042	-	280,016	85,405	51,108	36,938,571
22 VERNON	71,211,471	-	6,167,078	91,068	118,712	77,588,329
23 CENTRAL OKANAGAN	175,910,583	-	4,838,947	460,687	931,195	182,141,412
27 CARIBOO-CHILCOTIN	52,522,714	-	1,847,921	122,350	61,949	54,554,934
28 QUESNEL	35,801,494	-	713,578	143,246	25,098	36,683,416
33 CHILLIWACK	105,216,902	-	3,771,486	167,690	141,410	109,297,488
34 ABBOTSFORD	156,552,987	473,993	5,306,692	339,285	306,671	162,979,628
35 LANGLEY	154,284,049	-	8,096,939	757,461	220,622	163,359,071
36 SURREY	561,829,583	60,001	12,155,660	1,894,906	2,618,474	578,558,624
37 DELTA	135,381,200	261	7,375,653	703,182	302,504	143,762,800
38 RICHMOND	177,861,317	-	10,126,855	984,940	393,488	189,366,600
39 VANCOUVER	464,020,291	-	23,324,341	3,411,186	1,104,010	491,859,828
40 NEW WESTMINSTER	55,673,737	15,615	3,554,421	47,428	18,825	59,310,026
41 BURNABY	198,056,903	6,000	14,438,640	1,053,999	543,431	214,098,973
42 MAPLE RIDGE-PITT MEADOWS	117,587,784	129,995	10,267,904	343,156	286,242	128,615,081
43 COQUITLAM	243,477,447	-	19,374,936	1,599,611	518,743	264,970,737
44 NORTH VANCOUVER	129,158,189	2,453	9,888,582	1,428,077	385,547	140,862,848
45 WEST VANCOUVER	54,123,868	-	9,767,729	158,102	164,648	64,214,347
46 SUNSHINE COAST	34,186,003	-	744,692	85,117	66,366	35,082,178
47 POWELL RIVER	21,130,526	-	2,136,877	70,148	37,568	23,375,119
48 SEA TO SKY	38,773,757	-	2,589,610	314,977	81,764	41,760,108
49 CENTRAL COAST	2,560,107	-	2,477,827	22,226	28,508	5,088,668
50 HAIDA GWAI	6,733,707	-	3,466,419	46,915	6,523	10,253,564
51 BOUNDARY	16,025,597	-	67,678	55,900	27,705	16,176,880
52 PRINCE RUPERT	25,752,869	-	1,393,552	13,484	34,085	27,193,990
53 OKANAGAN-SIMILKAMEEN	23,823,938	-	498,654	22,180	51,543	24,396,315
54 BULKLEY VALLEY	22,244,883	-	1,131,912	5,358	33,878	23,416,031
57 PRINCE GEORGE	125,629,830	(16,777)	1,214,416	645,700	354,056	127,827,225
58 NICOLA-SIMILKAMEEN	22,902,507	-	2,828,321	40,770	71,873	25,843,471
59 PEACE RIVER SOUTH	44,342,669	-	631,203	107,959	64,942	45,146,773
60 PEACE RIVER NORTH	53,310,194	-	1,405,227	9,858	76,077	54,801,356
61 GREATER VICTORIA	154,178,560	-	11,265,505	1,208,846	418,162	167,071,073
62 SOOKE	78,218,465	-	3,212,340	180,803	93,655	81,705,263
63 SAANICH	64,285,004	-	7,116,866	295,307	214,716	71,911,893
64 GULF ISLANDS	18,222,218	-	868,224	16,261	19,218	19,125,921
67 OKANAGAN-SKAHA	54,393,408	-	1,840,584	367,581	128,132	56,729,705
68 NANAIMO-LADYSMITH	118,059,421	-	6,016,974	494,408	118,281	124,689,084
69 QUALICUM	41,942,671	-	2,188,014	67,271	71,703	44,269,659
70 ALBERNI	36,573,572	-	2,624,812	109,616	61,123	39,369,123
71 COMOX VALLEY	73,721,314	-	2,498,625	169,093	283,367	76,672,399
72 CAMPBELL RIVER	47,813,996	-	2,641,255	201,849	81,507	50,738,607
73 KAMLOOPS/THOMPSON	123,885,312	-	3,882,474	279,550	192,948	128,240,284
74 GOLD TRAIL	20,930,101	-	442,316	17,580	108,063	21,498,060
75 MISSION	53,413,456	-	1,649,975	139,237	8,900	55,211,568
78 FRASER-CASCADE	16,973,944	-	3,200,736	50,909	53,139	20,278,728
79 COWICHAN VALLEY	66,029,264	-	6,782,182	153,561	78,944	73,043,951
81 FORT NELSON	10,076,255	-	207,459	58,211	20,005	10,361,930
82 COAST MOUNTAINS	47,728,608	-	5,429,109	290,556	30,527	53,478,800
83 NORTH OKANAGAN-SHUSWAP	62,299,311	-	1,276,173	169,034	291,337	64,035,855
84 VANCOUVER ISLAND WEST	4,521,856	-	2,663,515	1,600	20,628	7,207,599
85 VANCOUVER ISLAND NORTH	18,543,918	-	39,273	115,468	78,871	18,777,530
87 STIKINE	5,342,155	-	1,153,121	162,352	31,046	6,688,674
91 NECHAKO LAKES	49,704,413	-	3,464,436	34,952	182,272	53,386,073
92 NISGA'A	492,230	612,486	7,172,476	234,936	38,562	8,550,690
93 CONSEIL SCOLAIRE FRANCOPHONE	66,471,643	221,889	277,071	19,000	85,614	67,075,217
99 PROVINCE	4,746,596,137	1,505,916	255,556,553	20,505,183	12,044,873	5,036,208,662

TABLE 22
2011/12 ACTUAL SOURCES OF OTHER OPERATING REVENUE

	OTHER SCHOOL DISTRICT/EDUCATION AUTHORITIES	SUMMER SCHOOL FEES	CONTINUING EDUCATION	OFFSHORE TUITION FEES	LEA / DIRECT FUNDING FROM FIRST NATIONS	MISCELLANEOUS	TOTAL OTHER REVENUE
5 SOUTH EAST KOOTENAY	-	-	-	1,376,589	316,831	254,370	1,947,790
6 ROCKY MOUNTAIN	-	-	-	1,392,733	143,290	38,573	1,574,596
8 KOOTENAY LAKE	-	-	-	1,335,453	217,340	404,948	1,957,741
10 ARROW LAKES	-	-	-	-	-	57,300	57,300
19 REVELSTOKE	-	-	-	53,200	-	168,645	221,845
20 KOOTENAY-COLUMBIA	77,000	-	-	76,520	-	126,496	280,016
22 VERNON	-	6,450	-	4,708,307	1,035,796	416,525	6,167,078
23 CENTRAL OKANAGAN	416,586	-	-	2,472,931	696,691	1,252,739	4,838,947
27 CARIBOO-CHILCOTIN	-	-	-	27,000	1,647,882	173,039	1,847,921
28 QUESNEL	-	-	197,929	476,745	-	38,904	713,578
33 CHILLIWACK	-	-	-	1,000,489	1,879,201	891,796	3,771,486
34 ABBOTSFORD	-	39,675	-	3,559,139	436,597	1,271,281	5,306,692
35 LANGLEY	-	98,435	112,228	6,233,926	115,218	1,537,132	8,096,939
36 SURREY	-	111,751	1,470,567	8,085,587	74,147	2,413,608	12,155,660
37 DELTA	76,568	99,860	629,547	4,335,274	302,235	1,932,169	7,375,653
38 RICHMOND	240,000	130,123	771,252	8,552,429	-	433,051	10,126,855
39 VANCOUVER	-	681,299	1,301,624	14,139,911	9,576	7,191,931	23,324,341
40 NEW WESTMINSTER	-	46,511	281,031	2,697,118	-	529,761	3,554,421
41 BURNABY	-	222,910	1,155,030	11,629,577	-	1,431,123	14,438,640
42 MAPLE RIDGE-PITT MEADOWS	-	22,855	616,713	8,801,231	435,608	391,497	10,267,904
43 COQUITLAM	-	-	2,420,008	14,909,703	-	2,045,225	19,374,936
44 NORTH VANCOUVER	-	114,500	5,750	7,160,305	-	2,608,027	9,888,582
45 WEST VANCOUVER	-	37,100	-	8,513,793	-	1,216,836	9,767,729
46 SUNSHINE COAST	623,820	-	-	83,750	-	37,122	744,692
47 POWELL RIVER	115,328	-	-	325,350	1,141,302	554,897	2,136,877
48 SEA TO SKY	252,599	-	-	1,208,410	-	1,128,601	2,589,610
49 CENTRAL COAST	-	-	-	-	2,440,989	36,838	2,477,827
50 HAIDA GWAI	-	-	-	-	3,278,964	187,455	3,466,419
51 BOUNDARY	-	-	-	20,600	-	47,078	67,678
52 PRINCE RUPERT	-	-	-	24,000	1,156,949	212,603	1,393,552
53 OKANAGAN-SIMILKAMEEN	-	-	-	-	353,970	144,684	498,654
54 BULKLEY VALLEY	-	-	-	-	1,053,979	77,933	1,131,912
57 PRINCE GEORGE	382,553	-	-	129,100	94,284	608,479	1,214,416
58 NICOLA-SIMILKAMEEN	-	-	-	-	2,778,805	49,516	2,828,321
59 PEACE RIVER SOUTH	48,845	-	-	88,732	-	493,626	631,203
60 PEACE RIVER NORTH	-	-	-	306,844	-	1,098,383	1,405,227
61 GREATER VICTORIA	9,473	61,660	154,346	9,196,129	1,072,119	771,778	11,265,505
62 SOOKE	-	-	219,962	1,924,727	181,527	886,124	3,212,340
63 SAANICH	-	-	-	3,038,207	1,986,392	2,092,267	7,116,866
64 GULF ISLANDS	-	-	-	540,670	-	327,554	868,224
67 OKANAGAN-SKAHA	259,359	-	-	276,759	1,054,466	250,000	1,840,584
68 NANAIMO-LADYSMITH	545,561	-	-	2,665,823	2,229,844	575,746	6,016,974
69 QUALICUM	-	-	-	1,993,099	-	194,915	2,188,014
70 ALBERNI	40,408	-	-	187,813	2,242,594	153,997	2,624,812
71 COMOX VALLEY	23,400	-	-	1,871,085	139,869	464,271	2,498,625
72 CAMPBELL RIVER	580,358	-	-	213,760	1,580,906	266,231	2,641,255
73 KAMLOOPS/THOMPSON	-	-	-	1,093,401	2,412,851	376,222	3,882,474
74 GOLD TRAIL	-	-	-	-	393,681	48,635	442,316
75 MISSION	-	-	173,990	885,022	145,869	445,094	1,649,975
78 FRASER-CASCADE	-	-	-	11,550	3,179,570	9,616	3,200,736
79 COWICHAN VALLEY	-	-	-	1,130,200	5,354,791	297,191	6,782,182
81 FORT NELSON	-	-	-	-	-	207,459	207,459
82 COAST MOUNTAINS	-	300	728	6,100	4,914,756	507,225	5,429,109
83 NORTH OKANAGAN-SHUSWAP	20,352	-	-	37,730	1,139,714	78,377	1,276,173
84 VANCOUVER ISLAND WEST	-	-	-	-	2,536,971	126,544	2,663,515
85 VANCOUVER ISLAND NORTH	-	-	-	-	-	39,273	39,273
87 STIKINE	-	-	-	-	1,146,637	6,484	1,153,121
91 NECHAKO LAKES	2,000	-	-	7,000	3,111,918	343,518	3,464,436
92 NISGA'A	-	-	-	-	7,166,633	5,843	7,172,476
93 CONSEIL SCOLAIRE FRANCOPHONE	-	-	-	-	-	277,071	277,071
99 PROVINCE	3,714,210	1,673,429	9,510,705	138,803,821	61,600,762	40,253,626	255,556,553

TABLE 23
2011/12 ACTUAL OPERATING EXPENDITURES BY FUNCTION

		% OF	DISTRICT	% OF	OPERATIONS &	% OF	TRANSPORTATION	% OF	DEBT SERVICES	% OF	TOTAL	
INSTRUCTION	TOTAL	TOTAL	ADMINISTRATION	TOTAL	MAINTENANCE	TOTAL	& HOUSING	TOTAL	(Operating)	TOTAL	EXPENSES	PER PUPIL ¹
5 SOUTH EAST KOOTENAY	42,413,773	82.5%	1,682,573	3.3%	5,736,559	11.2%	1,566,223	3.0%	-	0.0%	51,399,128	9,778
6 ROCKY MOUNTAIN	26,095,277	78.3%	1,142,930	3.4%	4,483,806	13.5%	1,598,705	4.8%	-	0.0%	33,320,718	10,740
8 KOOTENAY LAKE	41,148,404	78.7%	2,296,635	4.4%	6,471,498	12.4%	2,375,070	4.5%	-	0.0%	52,291,607	10,881
10 ARROW LAKES	5,271,926	73.1%	579,076	8.0%	979,072	13.6%	379,197	5.3%	-	0.0%	7,209,271	13,819
19 REVELSTOKE	8,396,716	81.0%	627,256	6.1%	1,081,993	10.4%	260,947	2.5%	-	0.0%	10,366,912	10,192
20 KOOTENAY-COLUMBIA	29,410,106	80.2%	1,273,963	3.5%	4,736,970	12.9%	1,268,204	3.5%	-	0.0%	36,689,243	9,244
22 VERNON	63,399,758	84.9%	2,307,056	3.1%	6,909,081	9.3%	2,075,538	2.8%	-	0.0%	74,691,433	9,086
23 CENTRAL OKANAGAN	148,331,626	84.8%	4,403,855	2.5%	18,849,298	10.8%	3,403,429	1.9%	-	0.0%	174,988,208	8,071
27 CARIBOO-CHILCOTIN	39,696,565	74.3%	2,289,423	4.3%	7,526,229	14.1%	3,945,179	7.4%	-	0.0%	53,457,396	10,437
28 QUESNEL	29,428,435	81.4%	1,396,900	3.9%	3,632,387	10.0%	1,714,311	4.7%	-	0.0%	36,172,033	10,633
33 CHILLIWACK	93,568,616	85.2%	2,974,752	2.7%	10,678,512	9.7%	2,545,590	2.3%	-	0.0%	109,767,470	8,734
34 ABBOTSFORD	137,895,536	85.6%	5,239,749	3.3%	15,449,163	9.6%	2,575,846	1.6%	-	0.0%	161,160,294	8,510
35 LANGLEY	132,087,724	85.2%	4,994,568	3.2%	16,021,923	10.3%	1,957,147	1.3%	53,226	0.0%	155,114,588	8,321
36 SURREY	488,849,866	86.8%	11,441,397	2.0%	58,526,837	10.4%	4,588,456	0.8%	-	0.0%	563,406,556	8,317
37 DELTA	119,149,109	86.0%	3,373,008	2.4%	14,471,994	10.4%	1,544,032	1.1%	-	0.0%	138,538,143	8,806
38 RICHMOND	156,061,740	85.0%	4,995,317	2.7%	21,326,809	11.6%	1,127,927	0.6%	-	0.0%	183,511,793	8,490
39 VANCOUVER	407,612,980	84.7%	12,763,996	2.7%	57,728,002	12.0%	2,964,643	0.6%	17,797	0.0%	481,087,418	9,022
40 NEW WESTMINSTER	52,922,671	85.6%	2,204,616	3.6%	6,264,994	10.1%	467,744	0.8%	-	0.0%	61,860,025	9,595
41 BURNABY	184,803,105	87.5%	4,955,482	2.3%	20,668,740	9.8%	870,937	0.4%	-	0.0%	211,298,264	8,863
42 MAPLE RIDGE-PITT MEADOWS	109,054,608	86.2%	4,219,014	3.3%	12,052,403	9.5%	1,228,719	1.0%	-	0.0%	126,554,744	8,929
43 COQUITLAM	231,668,826	87.2%	6,766,641	2.5%	25,935,061	9.8%	1,349,395	0.5%	-	0.0%	265,719,923	8,708
44 NORTH VANCOUVER	116,374,909	85.6%	4,889,594	3.6%	14,221,662	10.5%	467,545	0.3%	6,720	0.0%	135,960,430	8,890
45 WEST VANCOUVER	53,838,867	85.5%	2,291,908	3.6%	6,399,531	10.2%	433,952	0.7%	-	0.0%	62,964,258	9,358
46 SUNSHINE COAST	28,023,240	79.8%	1,729,698	4.9%	4,251,730	12.1%	1,105,168	3.1%	-	0.0%	35,109,836	11,106
47 POWELL RIVER	18,427,106	79.8%	814,717	3.5%	2,992,894	13.0%	862,233	3.7%	-	0.0%	23,096,950	10,894
48 SEA TO SKY	32,124,744	77.7%	1,869,278	4.5%	6,377,334	15.4%	993,183	2.4%	-	0.0%	41,364,539	9,892
49 CENTRAL COAST	3,330,187	66.0%	601,509	11.9%	798,903	15.8%	317,171	6.3%	-	0.0%	5,047,770	24,415
50 HAIDA GWAI	7,461,142	72.6%	635,579	6.2%	1,764,719	17.2%	408,921	4.0%	-	0.0%	10,270,161	16,270
51 BOUNDARY	12,132,847	77.0%	776,061	4.9%	2,195,119	13.9%	657,331	4.2%	-	0.0%	15,761,358	11,454
52 PRINCE RUPERT	21,035,954	79.5%	1,594,728	6.0%	3,431,918	13.0%	397,358	1.5%	-	0.0%	26,459,958	11,988
53 OKANAGAN-SIMILKAMEEN	19,323,943	81.1%	977,541	4.1%	2,770,498	11.6%	755,530	3.2%	-	0.0%	23,827,512	10,003
54 BULKLEY VALLEY	18,299,926	78.7%	1,000,046	4.3%	2,847,885	12.3%	1,096,413	4.7%	-	0.0%	23,244,270	10,096
57 PRINCE GEORGE	98,945,637	79.6%	4,497,641	3.6%	16,250,595	13.1%	4,590,620	3.7%	-	0.0%	124,284,493	9,349
58 NICOLA-SIMILKAMEEN	19,708,070	80.0%	1,033,526	4.2%	3,024,596	12.3%	854,816	3.5%	-	0.0%	24,621,008	10,736
59 PEACE RIVER SOUTH	32,421,521	74.0%	1,825,681	4.2%	6,257,982	14.3%	3,336,259	7.6%	-	0.0%	43,841,443	11,421
60 PEACE RIVER NORTH	43,620,105	80.8%	1,871,625	3.5%	5,405,533	10.0%	3,063,146	5.7%	-	0.0%	53,960,409	9,947
61 GREATER VICTORIA	140,607,866	84.7%	4,270,340	2.6%	20,109,555	12.1%	923,821	0.6%	-	0.0%	165,911,582	8,882
62 SOOKE	68,284,732	84.6%	2,339,341	2.9%	8,299,129	10.3%	1,808,336	2.2%	-	0.0%	80,731,538	8,891
63 SAANICH	61,178,267	85.7%	2,095,409	2.9%	6,912,550	9.7%	1,233,092	1.7%	-	0.0%	71,419,318	9,980
64 GULF ISLANDS	14,218,879	75.6%	901,975	4.8%	2,347,159	12.5%	1,346,554	7.2%	-	0.0%	18,814,567	11,084
67 OKANAGAN-SKAHA	47,102,398	83.1%	1,656,446	2.9%	7,016,081	12.4%	907,291	1.6%	-	0.0%	56,682,216	9,125
68 NANAIMO-LADYSMITH	100,873,107	82.6%	4,529,532	3.7%	15,048,682	12.3%	1,738,617	1.4%	-	0.0%	122,189,938	9,009
69 QUALICUM	34,870,759	80.9%	1,743,750	4.0%	4,638,589	10.8%	1,848,700	4.3%	-	0.0%	43,101,798	10,323
70 ALBERNI	31,479,452	78.6%	1,765,246	4.4%	5,180,796	12.9%	1,627,454	4.1%	-	0.0%	40,052,948	10,015
71 COMOX VALLEY	63,408,114	83.2%	2,476,087	3.3%	8,435,262	11.1%	1,864,920	2.4%	-	0.0%	76,184,383	9,386
72 CAMPBELL RIVER	39,242,700	79.4%	1,959,137	4.0%	7,134,284	14.4%	1,097,527	2.2%	-	0.0%	49,433,648	9,393
73 KAMLOOPS/THOMPSON	103,377,282	82.0%	3,312,559	2.6%	15,097,106	12.0%	4,316,605	3.4%	-	0.0%	126,103,552	8,901
74 GOLD TRAIL	14,855,732	75.7%	1,055,308	5.4%	2,546,126	13.0%	1,164,314	5.9%	111	0.0%	19,621,591	15,202
75 MISSION	45,350,926	83.1%	2,520,568	4.6%	5,841,766	10.7%	886,956	1.6%	-	0.0%	54,600,216	9,141
78 FRASER-CASCADE	14,830,845	79.9%	880,459	4.7%	2,179,037	11.7%	681,244	3.7%	-	0.0%	18,571,585	10,265
79 COWICHAN VALLEY	59,093,651	81.9%	2,245,330	3.1%	8,712,886	12.1%	2,069,140	2.9%	-	0.0%	72,121,007	8,995
81 FORT NELSON	7,545,137	75.7%	780,475	7.8%	1,168,516	11.7%	469,395	4.7%	-	0.0%	9,963,523	11,439
82 COAST MOUNTAINS	41,075,493	78.7%	2,031,356	3.9%	7,003,691	13.4%	2,097,784	4.0%	-	0.0%	52,208,324	10,508
83 NORTH OKANAGAN-SHUSWAP	50,120,518	79.9%	2,597,735	4.1%	7,328,232	11.7%	2,672,266	4.3%	-	0.0%	62,718,751	9,537
84 VANCOUVER ISLAND WEST	5,682,533	77.8%	533,134	7.3%	898,133	12.3%	188,564	2.6%	-	0.0%	7,302,364	16,129
85 VANCOUVER ISLAND NORTH	14,272,936	76.5%	871,220	4.7%	2,907,358	15.6%	612,001	3.3%	-	0.0%	18,663,515	12,624
87 STIKINE	3,528,492	62.2%	706,190	12.5%	962,151	17.0%	475,340	8.4%	-	0.0%	5,672,173	30,031
91 NECHAKO LAKES	41,038,985	79.9%	2,461,517	4.8%	5,470,689	10.7%	2,383,531	4.6%	-	0.0%	51,354,722	11,703
92 NISGA'A	6,035,954	69.8%	898,809	10.4%	1,277,739	14.8%	439,388	5.1%	-	0.0%	8,651,890	20,832
93 CONSEIL SCOLAIRE FRANCOPHONE	44,612,190	69.4%	5,832,153	9.1%	7,621,210	11.9%	6,179,156	9.6%	-	0.0%	64,244,709	13,937
99 PROVINCE	4,125,022,513	83.6%	158,801,215	3.2%	552,658,957	11.2%	98,178,881	2.0%	77,854	0.0%	4,934,739,420	9,152

¹ Source: 2011/12 Operating Grant Autumn Recalculation, includes School-Age and Adult FTEs

TABLE 24
2011/12 ACTUAL OPERATING EXPENDITURES BY OBJECT

	TEACHERS SALARIES	% OF GRAND TOTAL	PRINCIPALS AND VICE PRINCIPALS SALARIES	% OF GRAND TOTAL	EDUCATIONAL ASSISTANTS SALARIES	% OF GRAND TOTAL	SUPPORT STAFF SALARIES	% OF GRAND TOTAL	OTHER PROFESSIONALS SALARIES	% OF GRAND TOTAL	SUBSTITUTES SALARIES	% OF GRAND TOTAL	TOTAL SALARIES	% OF GRAND TOTAL	EMPLOYEE BENEFITS	% OF GRAND TOTAL	TOTAL SALARIES AND BENEFITS	% OF GRAND TOTAL
5 SOUTH EAST KOOTENAY	22,005,644	42.8%	2,832,563	5.5%	3,263,915	6.4%	4,781,165	9.3%	1,858,880	3.6%	1,530,136	3.0%	36,272,303	70.6%	8,907,553	17.3%	45,179,856	87.9%
6 ROCKY MOUNTAIN	12,410,223	37.2%	2,533,170	7.6%	1,462,000	4.4%	3,561,241	10.7%	2,163,404	6.5%	974,356	2.9%	23,104,394	69.3%	5,383,313	16.2%	28,487,707	85.5%
8 KOOTENAY LAKE	21,878,841	41.8%	3,167,212	6.1%	2,836,976	5.4%	5,883,693	11.3%	1,299,267	2.5%	1,714,478	3.3%	36,780,467	70.3%	8,897,183	17.0%	45,677,650	87.4%
10 ARROW LAKES	2,587,433	35.9%	479,735	6.7%	366,219	5.1%	764,020	10.6%	288,380	4.0%	262,364	3.6%	4,748,151	65.9%	1,079,714	15.0%	5,827,865	80.8%
19 REVELSTOKE	4,648,288	44.8%	710,362	6.9%	476,892	4.6%	937,297	9.0%	515,612	5.0%	222,418	2.1%	7,510,869	72.5%	1,708,663	16.5%	9,219,532	88.9%
20 KOOTENAY-COLUMBIA	16,590,237	45.2%	1,891,547	5.2%	1,426,856	3.9%	3,724,608	10.2%	1,290,520	3.5%	1,469,460	4.0%	26,393,228	71.9%	6,097,430	16.6%	32,490,658	88.6%
22 VERNON	33,911,435	45.4%	4,362,083	5.8%	3,798,248	5.1%	7,320,971	9.8%	949,759	1.3%	1,823,960	2.4%	52,166,456	69.8%	12,763,691	17.1%	64,930,147	86.9%
23 CENTRAL OKANAGAN	84,056,402	48.0%	8,515,577	4.9%	9,356,411	5.3%	17,105,979	9.8%	2,407,478	1.4%	4,173,803	2.4%	125,615,650	71.8%	29,743,481	17.0%	155,359,131	88.8%
27 CARIBOO-CHILCOTIN	21,455,277	40.1%	4,279,986	8.0%	2,482,934	4.6%	6,967,372	13.0%	1,226,477	2.3%	1,595,216	3.0%	38,007,262	71.1%	8,712,728	16.3%	46,719,990	87.4%
28 QUESNEL	15,913,367	44.0%	2,361,746	6.5%	2,073,298	5.7%	4,029,681	11.1%	753,845	2.1%	1,212,534	3.4%	26,344,471	72.8%	5,796,225	16.0%	32,140,696	88.9%
33 CHILLIWACK	49,393,433	45.0%	5,984,134	5.5%	6,790,768	6.2%	10,067,336	9.2%	2,285,734	2.1%	3,669,011	3.3%	78,190,416	71.2%	18,239,412	16.6%	96,429,828	87.8%
34 ABBOTSFORD	73,512,738	45.6%	8,223,530	5.1%	9,339,072	5.8%	11,206,643	7.0%	2,641,591	1.6%	6,209,590	3.9%	111,133,164	69.0%	27,576,971	17.1%	138,710,135	86.1%
35 LANGLEY	73,984,213	47.7%	8,171,249	5.3%	11,133,783	7.2%	12,507,928	8.1%	3,121,090	2.0%	5,975,288	3.9%	144,893,551	74.1%	27,422,308	17.7%	142,315,859	91.7%
36 SURREY	277,534,988	49.3%	25,149,327	4.5%	39,658,145	7.0%	47,160,020	8.4%	7,990,263	1.4%	18,698,858	3.3%	416,191,601	73.9%	94,812,494	16.8%	511,004,095	90.7%
37 DELTA	66,295,960	47.9%	7,170,273	5.2%	10,617,666	7.7%	10,451,420	7.5%	2,474,347	1.8%	4,049,567	2.9%	101,059,233	72.9%	24,521,374	17.7%	125,580,607	90.6%
38 RICHMOND	87,138,139	47.5%	10,668,654	5.5%	10,568,749	5.8%	17,244,018	9.4%	3,793,800	2.1%	4,816,177	2.6%	133,629,537	72.8%	33,941,575	18.5%	167,571,112	91.3%
39 VANCOUVER	228,452,839	47.5%	21,235,071	4.4%	32,999,167	6.9%	51,495,606	10.7%	8,492,171	1.8%	11,552,244	2.4%	354,227,098	73.6%	90,308,013	18.8%	444,535,111	92.4%
40 NEW WESTMINSTER	28,498,511	46.1%	8,171,249	3.3%	4,359,432	7.0%	5,794,846	9.4%	1,991,304	3.2%	1,656,267	2.7%	44,355,541	71.7%	10,381,073	16.8%	54,736,614	88.5%
41 BURNABY	106,971,247	50.6%	8,566,051	4.1%	12,676,167	6.0%	18,740,784	8.9%	3,634,933	1.7%	5,986,160	2.8%	156,575,342	74.1%	35,029,962	16.6%	191,605,304	90.7%
42 MAPLE RIDGE-PITT MEADOWS	58,702,575	46.4%	5,681,148	4.5%	8,491,486	6.7%	10,600,688	8.4%	2,644,032	2.1%	3,836,057	3.0%	89,955,986	71.1%	21,487,944	17.0%	111,443,930	88.1%
43 COQUITLAM	132,636,075	49.9%	11,681,920	4.4%	12,769,213	4.8%	22,557,403	8.5%	3,976,476	1.5%	8,138,037	3.1%	191,759,124	72.2%	49,556,302	18.6%	241,315,426	90.8%
44 NORTH VANCOUVER	62,635,212	46.1%	8,349,463	6.1%	12,037,211	8.9%	10,925,383	8.0%	3,410,272	2.5%	3,668,420	2.7%	101,025,961	74.3%	23,435,998	17.2%	124,461,959	91.5%
45 WEST VANCOUVER	27,668,558	43.9%	4,219,056	6.0%	4,837,978	7.7%	2,578,618	4.1%	1,209,419	1.9%	44,282,812	70.3%	10,430,390	16.6%	54,693,202	86.9%		
46 SUNSHINE COAST	13,996,649	39.9%	1,879,209	5.4%	2,270,937	6.5%	3,619,626	10.3%	1,048,582	3.0%	1,982,428	5.6%	24,797,431	70.6%	5,581,487	15.9%	30,378,918	86.5%
47 POWELL RIVER	8,587,061	37.2%	1,109,924	4.8%	1,469,488	6.4%	1,945,169	8.4%	1,179,388	5.1%	901,314	3.9%	15,192,344	65.8%	3,427,676	14.8%	18,620,020	80.6%
48 SEA TO SKY	16,952,661	41.0%	2,352,366	5.7%	2,260,810	5.5%	4,530,333	11.0%	1,421,154	3.4%	682,276	1.6%	28,199,600	68.2%	6,818,740	16.5%	35,018,340	84.7%
49 CENTRAL COAST	1,338,446	26.5%	422,685	8.4%	359,682	7.1%	461,307	9.1%	479,055	9.5%	145,228	2.9%	3,206,403	63.5%	663,414	13.1%	3,869,817	76.7%
50 HAIDA GWAII	3,132,248	30.5%	930,843	9.1%	738,088	7.2%	1,412,390	13.8%	152,804	1.5%	231,693	2.3%	6,598,066	64.2%	1,516,562	14.8%	8,114,628	79.0%
51 BOUNDARY	6,121,050	38.8%	1,108,541	7.0%	936,997	5.9%	2,033,999	12.9%	475,315	3.0%	466,768	3.0%	11,142,670	70.7%	2,480,680	15.7%	13,623,350	86.4%
52 PRINCE RUPERT	10,931,494	41.3%	1,571,038	5.9%	1,789,901	6.8%	2,418,334	9.1%	956,995	3.6%	798,439	3.0%	18,466,201	69.8%	4,198,544	15.9%	22,664,745	85.7%
53 OKANAGAN-SIMILKAMEEN	9,662,825	40.6%	1,561,841	6.6%	1,433,093	6.0%	2,337,538	9.8%	884,560	3.7%	589,461	2.5%	16,469,318	69.1%	3,958,779	16.6%	20,428,097	85.7%
54 BULKLEY VALLEY	9,398,759	40.4%	1,553,151	6.7%	1,598,917	6.9%	2,426,481	10.4%	1,018,457	4.4%	619,267	2.7%	16,615,032	71.5%	4,175,360	18.0%	20,790,392	89.4%
57 PRINCE GEORGE	50,945,761	41.0%	6,334,806	5.1%	10,320,581	8.3%	12,270,149	9.9%	3,195,408	2.6%	3,821,309	3.1%	86,888,014	69.9%	20,298,510	16.3%	107,186,524	86.2%
58 NICOLA-SIMILKAMEEN	9,972,871	40.5%	1,579,705	6.4%	1,800,193	7.3%	2,504,427	10.2%	721,409	2.9%	594,750	2.4%	17,173,355	69.8%	3,784,767	15.4%	20,958,122	85.1%
59 PEACE RIVER SOUTH	15,032,669	34.3%	3,307,427	7.5%	2,961,603	6.8%	4,486,433	10.2%	2,118,762	4.8%	1,137,585	2.6%	29,044,479	66.2%	7,148,194	16.3%	36,192,673	82.6%
60 PEACE RIVER NORTH	22,371,800	41.5%	3,641,942	6.7%	2,773,691	5.1%	5,830,903	10.8%	1,437,686	2.7%	1,326,473	2.5%	37,382,495	69.3%	8,850,594	16.4%	46,233,089	85.7%
61 GREATER VICTORIA	72,992,961	44.0%	9,903,762	6.0%	14,367,456	8.7%	14,854,472	9.0%	3,537,376	2.1%	6,518,846	3.9%	122,174,873	73.6%	27,036,001	16.3%	149,210,874	89.9%
62 SOOKE	34,066,524	42.2%	6,068,166	7.5%	4,933,650	6.1%	8,393,849	10.4%	2,287,069	2.8%	2,355,197	2.9%	58,104,455	72.0%	14,451,064	17.9%	72,555,519	89.9%
63 SAANICH	30,396,695	42.6%	3,694,845	5.2%	4,614,665	6.5%	7,016,082	9.8%	2,332,866	3.3%	2,574,144	3.6%	50,629,297	70.9%	12,657,222	17.7%	63,286,519	88.6%
64 GULF ISLANDS	6,677,847	35.5%	1,467,439	7.8%	880,847	4.7%	2,086,820	11.1%	811,953	4.3%	566,671	3.0%	12,491,577	66.4%	2,967,530	15.8%	15,459,107	82.2%
67 OKANAGAN-SKAHA	24,997,480	44.1%	3,312,714	5.8%	3,085,795	5.4%	4,845,321	8.5%	1,843,342	3.3%	1,505,218	2.7%	39,589,870	69.8%	9,787,526	17.3%	49,377,396	87.1%
68 NANAIMO-LADYSMITH	54,297,367	44.4%	6,147,240	5.0%	9,247,601	7.6%	11,941,471	9.8%	2,449,416	2.0%	4,768,316	3.9%	88,581,411	72.7%	21,532,076	17.6%	110,383,487	90.3%
69 QUALICUM	17,250,144	40.0%	2,752,893	6.4%	3,100,933	7.2%	4,756,647	11.0%	973,487	2.3%	1,162,246	2.7%	29,996,350	69.6%	7,970,322	18.5%	37,966,672	88.1%
70 ALBERNI	16,349,486	40.8%	2,411,561	6.0%	2,808,181	7.0%	4,236,163	10.6%	993,275	2.5%	1,082,122	2.7%	27,880,788	69.6%	6,472,968	16.2%	34,353,756	85.8%
71 COMOX VALLEY	32,454,225	42.6%	4,125,755	5.4%	5,216,328	6.8%	6,825,763	9.0%	1,766,801	2.3%	2,973,062	3.9%	53,361,934	70.0%	12,644,984	16.6%	66,006,918	86.6%
72 CAMPBELL RIVER	21,035,970	42.6%	3,136,006	6.3%	3,985,313	8.1%	5,735,168	11.6%	1,117,410	2.3%	957,053	1.9%	35,966,920	72.8%	8,169,063	16.5%	44,135,983	89.3%
73 KAMLOOPS/THOMPSON	57,144,131	45.3%	6,756,037	5.4%	6,766,726	5.4%	13,335,791	10.6%	3,119,513	2.5%	4,798,076	3.8%	91,920,274	72.9%	20,627,165	16.4%	112,547,439	89.3%
74 GOLD TRAIL	6,089,527	31.0%	1,312,886	6.7%	1,708,390	8.7%	2,333,273	11.9%	1,032,251	5.3%	900,631	4.6%	13,376,958	68.2%	2,975,668	15.2%	16,352,626	83.3%
75 MISSION	23,951,083	43.9%	3,450,225	6.3%	4,010,429	7.3%	5,014,525	9.2%	2,123,152	3.9%	1,933,212	3.5%	40,482,626	74.1%	9,770,546	17.9%	50,253,172	92.0%
78 FRASER-CASCADE	7,437,661	40.0%	1,347,604	7.3%	1,310,732	7.1%	1,995,533	10.7%	548,402	3.0%	610,741	3.3%	13,250,673	71.3%	3,082,882	16.6%	16,333,555	87.9%
79 COWICHAN VALLEY	32,219,432	44.7%	4,516,434	6.3%	4,416,398	6.1%	7,798,100	10.8%	1,342,478	1.9%	3,064,528	4.2%	53,357,370	74.0%	12,108,659	16.8%	65,466,029	90.8%
81 FORT NELSON	3,629,682	36.4%	829,172	8.3%	594,483	6.0%	629,887	6.3%	577,303	5.8%	220,186	2.2%	6,480,713	65.0%	1,603,513	16.1%	8,084,226	81.1%
82 COAST MOUNTAINS	21,374,290	40.9%	3,252,954	6.2%	3,256,906	6.2%	4,701,561	9.3%	1,660,726	3.2%	1,780,766	3.4%	36,027,203	69.0%	8,051,593	15.4%	44,078,796	84.4%
83 NORTH OKANAGAN-SHUSWAP	26,612,888	42.4%	3,828,935	6.1%	4,387,507	7.0%	6,062,884	9.7%	1,713,788	2.7%	2,514,793	4.0%	45,120,795	71.9%	10,767,506	17.2%	55,888,301	89.1%
84 VANCOUVER ISLAND WEST	2,525,07																	

TABLE 24
2011/12 ACTUAL OPERATING EXPENDITURES BY OBJECT

	SERVICES	% OF GRAND TOTAL	STUDENT PORTATION	% OF GRAND TOTAL	PROFESSIONAL DEVELOPMENT AND TRAVEL	% OF GRAND TOTAL	RENTALS & LEASES	% OF GRAND TOTAL	DUES & FEES	% OF GRAND TOTAL	INSURANCE	% OF GRAND TOTAL	INTEREST	% OF GRAND TOTAL	SUPPLIES	% OF GRAND TOTAL	BAD DEBTS	% OF GRAND TOTAL	UTILITIES	% OF GRAND TOTAL	TOTAL SERVICES & SUPPLIES	% OF GRAND TOTAL	GRAND TOTAL EXPENDITURES
5 SOUTH EAST KOOTENAY	2,117,936	4.1%	54,291	0.1%	486,439	0.9%	50,363	0.1%	59,596	0.1%	187,715	0.4%	0	0.0%	2,113,497	4.1%	0	0.0%	1,149,435	2.2%	6,219,272	12.1%	51,399,128
6 ROCKY MOUNTAIN	949,976	2.9%	204,101	0.6%	367,402	1.1%	33,966	0.1%	629,058	1.9%	170,421	0.5%	5,153	0.0%	1,651,848	5.0%	0	0.0%	821,086	2.5%	4,833,011	14.5%	33,320,718
8 KOOTENAY LAKE	1,041,847	2.0%	22,837	0.0%	682,075	1.3%	64,356	0.1%	215,866	0.4%	175,239	0.3%	0	0.0%	3,085,292	5.9%	0	0.0%	1,326,445	2.5%	6,613,957	12.6%	52,291,607
10 ARROW LAKES	478,881	6.6%	4,490	0.1%	133,520	1.9%	347	0.0%	10,866	0.2%	31,451	0.4%	0	0.0%	514,273	7.1%	0	0.0%	207,578	2.9%	1,381,406	19.2%	7,209,271
19 REVELSTOKE	353,213	3.4%	23,255	0.2%	91,174	0.9%	3,653	0.0%	52,659	0.5%	43,897	0.4%	0	0.0%	277,010	2.7%	0	0.0%	302,519	2.9%	1,147,380	11.1%	10,366,912
20 KOOTENAY-COLUMBIA	865,498	2.4%	98,623	0.3%	412,926	1.1%	110,823	0.3%	38,835	0.1%	122,758	0.3%	0	0.0%	1,563,570	4.3%	0	0.0%	985,552	2.7%	4,198,585	11.4%	36,689,243
22 VERNON	3,792,543	5.1%	135,463	0.2%	478,823	0.6%	56,229	0.1%	475,273	0.6%	303,998	0.4%	0	0.0%	2,977,584	4.0%	0	0.0%	1,541,373	2.1%	9,761,286	13.1%	74,691,433
23 CENTRAL OKANAGAN	3,569,784	2.0%	295,379	0.2%	1,507,779	0.9%	281,690	0.2%	188,282	0.1%	487,252	0.3%	0	0.0%	10,096,048	5.8%	26,847	0.0%	3,176,016	1.8%	19,629,077	11.2%	174,988,208
27 CARIBOO-CHILCOTIN	1,038,114	1.9%	65,581	0.1%	411,109	0.8%	81,531	0.2%	38,182	0.1%	252,671	0.5%	27,685	0.1%	3,238,873	6.1%	0	0.0%	1,583,660	3.0%	6,737,406	12.6%	53,457,396
28 QUESNEL	516,231	1.4%	20,675	0.1%	375,488	1.0%	0	0.0%	55,517	0.2%	136,393	0.4%	0	0.0%	2,223,523	6.1%	0	0.0%	703,510	1.9%	4,031,337	11.1%	36,172,033
33 CHILLIWACK	2,289,767	2.1%	79,538	0.1%	787,837	0.7%	196,193	0.2%	149,442	0.1%	366,121	0.3%	0	0.0%	7,988,337	7.3%	0	0.0%	1,480,407	1.3%	13,337,642	12.2%	109,767,470
34 ABBOTSFORD	5,690,946	3.5%	146,317	0.1%	1,119,660	0.7%	379,511	0.2%	161,828	0.1%	396,773	0.2%	333,151	0.2%	11,748,357	7.3%	0	0.0%	2,473,616	1.5%	22,450,159	13.9%	161,160,294
35 LANGLEY	2,306,248	1.5%	239,559	0.2%	617,397	0.4%	5,824	0.0%	510,755	0.3%	496,772	0.3%	54,111	0.0%	5,828,957	3.8%	(17,687)	0.0%	2,756,793	1.8%	12,798,729	8.3%	155,114,588
36 SURREY	11,899,526	2.1%	3,712,444	0.7%	1,673,496	0.3%	2,092,051	0.4%	1,452,984	0.3%	1,660,570	0.3%	0	0.0%	20,436,391	3.6%	0	0.0%	9,474,999	1.7%	52,402,461	9.3%	563,406,556
37 DELTA	4,054,493	2.9%	1,471,139	1.1%	559,431	0.4%	41,309	0.0%	213,334	0.2%	397,600	0.3%	0	0.0%	4,246,105	3.1%	0	0.0%	1,974,125	1.4%	12,957,536	9.4%	138,538,143
38 RICHMOND	6,606,777	3.6%	15,707	0.0%	468,575	0.3%	166,359	0.1%	92,065	0.1%	445,765	0.2%	0	0.0%	4,884,447	2.7%	0	0.0%	3,260,986	1.8%	15,940,681	8.7%	183,511,793
39 VAN COUVER	9,267,179	1.9%	3,010,673	0.6%	533,449	0.1%	861,751	0.2%	659,194	0.1%	1,169,957	0.2%	20,139	0.0%	13,360,099	2.8%	0	0.0%	7,669,866	1.6%	36,552,307	7.6%	481,087,418
40 NEW WESTMINSTER	1,937,100	3.1%	246,258	0.4%	393,546	0.6%	960,813	1.2%	117,648	0.2%	96,705	0.2%	0	0.0%	2,367,506	3.8%	0	0.0%	1,003,835	1.6%	7,123,411	11.5%	61,860,025
41 BURNABY	7,698,797	3.6%	707,063	0.3%	920,940	0.4%	490,257	0.2%	72,988	0.0%	476,767	0.2%	0	0.0%	6,486,084	3.1%	0	0.0%	2,840,064	1.3%	19,692,960	9.3%	211,298,264
42 MAPLE RIDGE-PITT MEADOWS	5,956,912	4.7%	1,252,153	1.0%	619,547	0.5%	546,503	0.4%	237,168	0.2%	685,991	0.5%	0	0.0%	3,658,396	2.9%	0	0.0%	2,154,144	1.7%	15,110,814	11.9%	126,554,744
43 COQUITLAM	4,127,024	1.6%	1,311,695	0.5%	2,120,335	0.8%	234,076	0.1%	1,203,236	0.5%	9,133,448	0.5%	0	0.0%	9,133,448	3.4%	38	0.0%	4,854,032	1.8%	24,404,497	9.2%	265,579,923
44 NORTH VANCOUVER	4,496,307	3.3%	134,516	0.1%	645,037	0.5%	6,069	0.0%	55,596	0.0%	274,595	0.2%	6,720	0.0%	3,821,939	2.8%	0	0.0%	2,057,692	1.5%	11,498,471	8.5%	135,960,430
45 WEST VANCOUVER	3,473,425	5.5%	493,582	0.8%	771,032	1.2%	68,366	0.1%	318,838	0.5%	149,762	0.2%	0	0.0%	2,035,603	3.2%	0	0.0%	960,448	1.5%	8,271,056	13.1%	62,964,258
46 SUNSHINE COAST	599,870	1.7%	1,065,316	3.0%	141,405	0.4%	32,080	0.1%	47,844	0.1%	57,177	0.2%	0	0.0%	2,040,628	5.8%	0	0.0%	746,598	2.1%	4,730,918	13.5%	35,109,836
47 POWELL RIVER	1,503,904	6.5%	17,134	0.0%	264,418	1.1%	262,271	1.1%	135,385	0.6%	63,768	0.3%	0	0.0%	1,503,719	6.5%	0	0.0%	726,331	3.1%	4,476,930	19.4%	23,096,950
48 SEA TO SKY	1,697,586	4.1%	392,714	0.9%	382,852	0.9%	162,320	0.4%	735,988	1.8%	205,835	0.5%	0	0.0%	1,659,096	4.0%	0	0.0%	1,109,808	2.7%	6,346,199	15.3%	41,364,539
49 CENTRAL COAST	213,085	4.2%	63,218	1.3%	170,552	3.4%	10,495	0.2%	8,856	0.2%	19,411	0.4%	0	0.0%	431,588	8.6%	0	0.0%	260,748	5.2%	1,177,953	23.3%	5,047,770
50 HAIDA GWAII	424,897	4.1%	354,329	3.5%	192,152	1.9%	12,492	0.1%	10,428	0.1%	25,299	0.2%	0	0.0%	594,532	5.3%	0	0.0%	541,404	5.3%	2,155,533	21.0%	10,270,161
51 BOUNDARY	424,768	2.7%	82,104	0.5%	233,229	1.5%	3,024	0.0%	68,797	0.4%	58,129	0.4%	0	0.0%	806,125	5.1%	0	0.0%	461,832	2.9%	2,138,008	13.6%	15,761,358
52 PRINCE RUPERT	901,890	3.4%	395,678	1.5%	387,953	1.5%	133,986	0.5%	42,940	0.2%	71,915	0.3%	0	0.0%	1,286,301	4.9%	0	0.0%	574,550	2.2%	3,795,213	14.3%	26,459,958
53 OKANAGAN-SIMILKAMEEN	1,067,718	4.5%	128,628	0.5%	194,176	0.8%	50,911	0.2%	68,075	0.3%	58,873	0.2%	0	0.0%	1,168,464	4.9%	0	0.0%	662,570	2.8%	3,399,415	14.3%	23,827,512
54 BULKLEY VALLEY	357,967	1.5%	0	0.0%	99,592	0.4%	0	0.0%	30,967	0.1%	97,685	0.4%	0	0.0%	1,368,038	5.9%	0	0.0%	499,629	2.1%	2,453,878	10.6%	23,244,270
57 PRINCE GEORGE	2,920,930	2.4%	4,511,428	3.6%	833,872	0.7%	378,492	0.3%	69,706	0.1%	349,364	0.3%	28,499	0.0%	4,892,038	3.9%	0	0.0%	3,113,640	2.5%	17,097,969	13.8%	124,284,493
58 NICOLA-SIMILKAMEEN	1,322,853	5.4%	293,175	1.2%	252,129	1.0%	43,535	0.2%	100,485	0.4%	66,017	0.3%	0	0.0%	1,110,208	4.5%	0	0.0%	474,484	1.9%	3,662,886	14.9%	24,621,008
59 PEACE RIVER SOUTH	1,706,606	3.9%	1,046,780	2.4%	557,796	1.3%	40,869	0.1%	330,006	0.8%	177,244	0.4%	0	0.0%	2,604,772	5.9%	0	0.0%	1,184,697	2.7%	7,648,770	17.4%	43,841,443
60 PEACE RIVER NORTH	479,795	0.9%	284,778	0.5%	796,403	1.5%	289,347	0.5%	48,780	0.1%	205,093	0.4%	0	0.0%	4,395,845	8.1%	0	0.0%	7,727,279	2.3%	7,727,320	14.3%	53,960,409
61 GREATER VICTORIA	5,325,053	3.2%	987,440	0.6%	713,039	0.4%	0	0.0%	92,498	0.1%	341,308	0.2%	0	0.0%	5,680,961	3.4%	0	0.0%	3,560,409	2.1%	16,700,708	10.1%	165,911,582
62 SOOKE	2,552,209	3.2%	1,991	0.0%	717,414	0.9%	384,031	0.5%	165,897	0.2%	167,755	0.2%	0	0.0%	2,674,838	3.3%	8,609	0.0%	1,503,275	1.9%	8,176,019	10.1%	80,731,538
63 SAANICH	2,667,503	3.7%	27,008	0.0%	674,491	0.9%	87,498	0.1%	149,802	0.2%	204,208	0.3%	0	0.0%	2,951,223	4.1%	0	0.0%	1,371,066	1.9%	8,132,799	11.4%	71,419,318
64 GULF ISLANDS	968,576	5.1%	780,415	4.1%	411,105	2.2%	86,155	0.5%	41,591	0.2%	40,411	0.2%	0	0.0%	658,429	3.5%	7,564	0.0%	361,214	1.9%	3,355,460	17.8%	18,814,567
67 OKANAGAN-SKAHA	1,368,373	2.4%	611,204	1.1%	276,816	0.5%	5,500	0.0%	32,744	0.1%	150,709	0.3%	0	0.0%	3,265,496	5.8%	0	0.0%	1,593,978	2.8%	7,304,820	12.9%	56,682,216
68 NANAIMO-LADYSMITH	2,445,733	2.0%	152,570	0.1%	737,437	0.6%	67,117	0.1%	420,047	0.3%	331,986	0.3%	0	0.0%	5,292,083	4.3%	0	0.0%	2,359,478	1.9%	11,806,451	9.7%	122,189,938
69 QUALICUM	1,138,468	2.6%	584,932	1.4%	403,597	0.9%	97,053	0.2%	47,911	0.1%	117,024	0.3%	0	0.0%	1,767,938	4.1%	0	0.0%	978,203	2.3%	5,135,126	11.9%	43,101,798
70 ALBERNI	1,241,311	3.1%	726,464	1.8%	240,358	0.6%	111,542	0.3%	157,927	0.4%	88,453	0.2%	0	0.0%	2,210,808	5.5%	0	0.0%	922,329	2.3%	5,699,192	14.2%	40,052,948
71 COMOX VALLEY	2,107,205	2.8%	2,019,839	2.7%	134,936	0.2%	829	0.0%	60,370	0.1%	144,644	0.2%	0	0.0%	4,513,826	5.9%	0	0.0%	1,195,816	1.6%	10,177,465	13.4%	76,184,383
72 CAMPBELL RIVER	737,248	1.5%	16,806	0.0%	553,500	1.1%	190,929	0.4%	51,889	0.1%	108,902	0.2%	0	0.0%	2,146,084	4.3%	(68,980)	-0.1%	1,561,287	3.2%	5,297,665	10.7%	49,433,648
73 KAMLOOPS/THOMPSON	1,924,916	1.5%	387,426	0.3%	905,219	0.7%	0	0.0%	80,878	0.1%	455,444	0.4%	0	0.0%	7,262,122	5.8%	0	0.0%	2,540,108	2.0%	13,556,113	10.7%	126,103,552
74 GOLD TRAIL	700,140	3.6%	95,768	0.5%	317,458	1.6%	3,846	0.0%	132,413	0.7%	84,077	0.4%	111	0.0%	1,393,868	7.1%	0	0.0%	541,284	2.8%	3,268,965	16.7%	19,621,591
75 MISSION	1,402,562	2.6%	21,006	0.0%	417,899	0.8%	2,748	0.0%	65,681	0.1%	200,985												

TABLE 25
PROVINCIAL SUMMARY OF 2011/12 ACTUAL OPERATING EXPENDITURES
BY FUNCTION, PROGRAM AND OBJECT

	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	GRAND TOTAL EXPENDITURES	% OF TOTAL
1.02 Regular Instruction	1,740,697,900	53,375,100	17,393,338	39,618,092	5,426,099	100,927,203	1,957,437,732	465,274,387	2,422,712,119	49.1%	143,687,395	2,566,399,514	52.0%
1.03 Career Programs	16,008,581	679,255	1,988,643	3,519,458	299,032	697,310	23,192,279	5,562,200	28,754,479	0.6%	5,940,403	34,694,882	0.7%
1.07 Library Services	47,165,955	3,749,716	2,701,746	9,976,545	197,324	1,477,282	65,268,568	15,826,795	81,095,363	1.6%	11,964,206	93,059,569	1.9%
1.08 Counselling	67,203,098	1,010,988	80,820	1,386,359	1,094,471	1,242,855	72,018,591	16,840,244	88,858,835	1.8%	717,853	89,576,688	1.8%
1.10 Special Education	238,822,873	14,104,638	268,000,972	8,058,539	5,372,034	23,335,060	557,694,116	139,010,312	696,704,428	14.1%	18,400,998	715,105,426	14.5%
1.30 English as a Second Language	51,345,557	2,771,939	3,188,300	623,762	74,163	1,497,457	59,501,178	14,344,055	73,845,233	1.5%	816,914	74,662,147	1.5%
1.31 Aboriginal Education	14,035,811	4,030,613	22,924,905	1,878,113	1,741,466	1,216,342	45,827,250	10,368,681	56,195,931	1.1%	10,321,503	66,517,434	1.3%
1.41 School Administration	591,751	171,568,424	110	83,205,832	1,807,583	4,273,067	261,446,767	61,713,129	323,159,896	6.5%	11,072,518	334,232,414	6.8%
1.60 Summer School	7,645,468	754,880	145,784	1,037,078	136,476	276,318	9,996,004	1,942,767	11,938,771	0.2%	834,762	12,773,533	0.3%
1.61 Continuing Education	10,004,632	1,303,728	188,033	2,408,788	1,433,661	376,245	15,715,087	3,151,581	18,866,668	0.4%	6,894,049	25,760,717	0.5%
1.62 Off Shore Students	30,483,447	2,848,091	784,649	3,724,660	3,956,159	1,168,324	42,965,330	9,570,391	52,535,721	1.1%	33,736,539	86,272,260	1.7%
1.64 Other	5,392,329	722,573	3,289,163	3,239,274	556,417	864,877	14,064,633	3,231,757	17,296,390	0.4%	8,484,947	25,781,337	0.5%
1.65 Conseil Scolaire Francophone	109,942	36,945	-	-	-	4,916	151,803	34,789	186,592	0.0%	-	186,592	0.0%
FUNCTION 1 TOTAL	2,229,507,344	256,956,890	320,686,463	158,676,500	22,094,885	137,357,256	3,125,279,338	746,871,088	3,872,150,426	78.5%	252,872,087	4,125,022,513	83.6%
4.11 Educational Administration	649,174	3,068,409	47,791	2,619,555	23,532,139	408,692	30,325,760	6,468,616	36,794,376	0.7%	7,903,704	44,698,080	0.9%
4.40 School District Governance	2,000	-	-	302,429	6,687,988	49,167	7,041,584	396,361	7,437,945	0.2%	8,221,105	15,659,050	0.3%
4.41 Business Administration	63,286	1,984,621	49,334	23,479,224	35,357,268	820,590	61,754,323	14,148,535	75,902,858	1.5%	22,541,227	98,444,085	2.0%
4.65 Conseil Scolaire Francophone	-	-	-	-	-	-	-	-	-	0.0%	-	-	0.0%
FUNCTION 4 TOTAL	714,460	5,053,030	97,125	26,401,208	65,577,395	1,278,449	99,121,667	21,013,512	120,135,179	2.4%	38,666,036	158,801,215	3.2%
5.41 Operations & Maintenance Admin.	115,140	315,944	105,487	6,246,423	16,279,119	185,996	23,248,109	4,838,475	28,086,584	0.6%	15,921,506	44,008,090	0.9%
5.50 Maintenance Operations	744	4,491	154,527	220,233,112	5,888,819	10,535,135	236,816,828	56,999,628	293,816,456	6.0%	83,770,985	377,587,441	7.7%
5.52 Maintenance of Grounds	-	-	-	18,647,716	314,835	614,407	19,576,958	4,744,448	24,321,406	0.5%	11,763,253	36,084,659	0.7%
5.56 Utilities	-	-	-	52,507	83,524	942	136,973	29,034	166,007	0.0%	94,812,760	94,978,767	1.9%
5.65 Conseil Scolaire Francophone	-	-	-	-	-	-	-	-	-	0.0%	-	-	0.0%
FUNCTION 5 TOTAL	115,884	320,435	260,014	245,179,758	22,566,297	11,336,480	279,778,868	66,611,585	346,390,453	7.0%	206,268,504	552,658,957	11.2%
7.41 Transportation & Housing Admin.	-	21,952	16,751	1,686,820	2,456,011	70,198	4,251,732	919,318	5,171,050	0.1%	504,373	5,675,423	0.1%
7.65 Conseil Scolaire Francophone	-	-	-	-	-	-	-	178,885	178,885	0.0%	-	178,885	0.0%
7.70 Student Transportation	-	-	486,207	29,013,514	164,095	2,328,851	31,992,667	8,144,943	40,137,610	0.8%	51,370,681	91,508,291	1.9%
7.73 Housing	-	-	-	128,395	17,575	369	146,339	18,884	165,223	0.0%	651,059	816,282	0.0%
FUNCTION 7 TOTAL	-	21,952	502,958	30,828,729	2,637,681	2,399,418	36,390,738	9,262,030	45,652,768	0.9%	52,526,113	98,178,881	2.0%
9.92 Interest on Bank Loans	-	-	-	-	-	-	-	-	-	0.0%	17,797	17,797	0.0%
9.94 Interest on Temporary Borrowing	-	-	-	-	-	-	-	-	-	0.0%	60,057	60,057	0.0%
FUNCTION 9 TOTAL	-	-	-	-	-	-	-	-	-	0.0%	77,854	77,854	0.0%
TOTAL OPERATING	2,230,337,688	262,352,307	321,546,560	461,086,195	112,876,258	152,371,603	3,540,570,611	843,758,215	4,384,328,826	88.8%	550,410,594	4,934,739,420	100.0%
% OF TOTAL	45.2%	5.3%	6.5%	9.3%	2.3%	3.1%	71.7%	17.1%	88.8%		11.2%	100.0%	

TABLE 26
PROVINCIAL SUMMARY OF 2011/12 ACTUAL OPERATING
EXPENDITURES BY OBJECT

	EXPENDITURE	SUB TOTAL	% OF GRAND TOTAL
TEACHERS SALARIES	2,230,337,688		45.20%
PRINCIPALS AND VICE PRINCIPALS SALARIES	262,352,307		5.32%
SUPPORT SALARIES:			
EDUCATIONAL ASSISTANTS SALARIES	321,546,560		6.52%
SUPPORT STAFF SALARIES	461,086,195		9.34%
OTHER PROFESSIONALS SALARIES	112,876,258		2.29%
TOTAL SUPPORT SALARIES SUBTOTAL	895,509,013		
SUBSTITUTES SALARIES	152,371,603		3.09%
TOTAL SALARIES		3,540,570,611	71.75%
EMPLOYEE BENEFITS	843,758,215		
TOTAL BENEFITS AND ALLOWANCES		843,758,215	17.10%
TOTAL SALARIES AND EMPLOYEE BENEFITS		4,384,328,826	88.85%
SERVICES	142,871,547		2.90%
STUDENT TRANSPORTATION	38,134,397		0.77%
PROFESSIONAL DEVELOPMENT AND TRAVEL	32,353,486		0.66%
RENTALS AND LEASES	10,821,292		0.22%
DUES AND FEES	10,818,517		0.22%
INSURANCE	14,928,568		0.30%
INTEREST	503,746		0.01%
SUPPLIES	205,433,390		4.16%
BAD DEBTS	(25,246)		0.00%
UTILITIES	94,570,897		1.92%
TOTAL SERVICES AND SUPPLIES		550,410,594	11.15%
TOTAL OPERATING EXPENDITURES		4,934,739,420	100.00%

TABLE 27
2011/12 ACTUAL OPERATING EXPENDITURES
OF PROGRAM 1.10 SPECIAL EDUCATION BY OBJECT

	TEACHERS SALARIES	PRINCIPALS & VICE PRINCIPALS SALARIES	EDUCATIONAL ASSISTANTS SALARIES	SUPPORT STAFF SALARIES	OTHER PROFESSIONALS SALARIES	SUBSTITUTES SALARIES	TOTAL SALARIES	EMPLOYEE BENEFITS	TOTAL SALARIES & BENEFITS	SERVICES & SUPPLIES	GRAND TOTAL EXPENDITURES
5 SOUTH EAST KOOTENAY	2,083,874	-	2,863,826	10,851	335,781	274,905	5,569,237	1,446,461	7,015,698	137,821	7,153,519
6 ROCKY MOUNTAIN	976,285	284,494	1,179,423	-	336,124	80,161	2,856,487	704,844	3,561,331	173,910	3,735,241
8 KOOTENAY LAKE	1,675,723	-	2,602,021	72,714	130,120	257,375	4,737,953	1,286,525	6,024,478	247,172	6,271,650
10 ARROW LAKES	282,244	35,593	317,894	-	-	-	635,731	161,448	797,179	64,838	862,017
19 REVELSTOKE	87,813	476,892	476,892	20,788	94,437	23,068	1,365,708	318,347	1,684,055	18,475	1,702,530
20 KOOTENAY-COLUMBIA	1,829,101	131,541	1,175,507	826	199,542	156,040	3,492,557	740,479	4,233,036	173,245	4,406,281
22 VERNON	3,619,741	387,936	3,396,125	59,901	-	215,966	7,679,669	2,018,811	9,698,480	896,465	10,594,945
23 CENTRAL OKANAGAN	8,155,880	136,877	7,991,628	513,195	-	334,374	17,131,954	4,520,804	21,652,758	316,845	21,969,603
27 CARIBOO-CHILCOTIN	3,251,269	102,374	1,422,153	86,196	-	129,728	4,991,720	1,174,935	6,166,655	154,003	6,320,658
28 QUESNEL	2,273,403	182,547	1,607,690	90,288	-	208,986	4,362,914	949,264	5,312,178	100,990	5,413,168
33 CHILLIWACK	4,357,425	317,486	5,888,964	98,091	-	357,221	11,019,187	2,742,588	13,761,775	477,090	14,238,865
34 ABBOTSFORD	8,584,124	280,258	7,399,104	83,673	-	1,215,214	17,562,373	4,584,616	22,146,989	676,879	22,823,868
35 LANGLEY	8,379,014	324,788	9,073,187	51,259	-	794,593	18,622,841	4,494,557	23,117,398	349,646	23,467,044
36 SURREY	31,970,560	1,113,385	36,026,158	415,322	-	5,320,818	74,846,243	18,376,792	93,223,035	1,159,699	94,382,734
37 DELTA	9,362,233	483,424	8,676,473	109,194	-	669,442	19,300,766	4,955,939	24,256,705	404,899	24,661,604
38 RICHMOND	8,008,265	211,108	10,512,684	-	-	641,680	19,373,737	5,185,596	24,559,333	768,181	25,327,514
39 VANCOUVER	23,392,987	2,453,086	28,036,497	237,181	126,630	1,252,777	55,499,158	14,149,168	69,648,326	1,541,119	71,189,445
40 NEW WESTMINSTER	2,723,265	1,001	4,282,036	105,948	79,600	328,601	7,520,451	1,849,742	9,370,193	88,364	9,458,557
41 BURNABY	8,446,829	399,005	11,278,661	-	-	902,725	21,027,220	5,066,511	26,093,731	398,897	26,492,628
42 MAPLE RIDGE-PITT MEADOWS	8,045,920	217,235	7,070,244	1,324,895	-	935,557	17,593,851	4,462,556	22,056,407	348,448	22,404,855
43 COQUITLAM	15,711,412	709,736	10,277,939	110,190	130,038	1,256,140	28,195,455	7,555,408	35,750,863	348,466	36,099,329
44 NORTH VANCOUVER	5,806,874	341,862	9,229,896	484,838	-	212,305	16,075,775	3,325,329	19,401,104	288,412	19,689,516
45 WEST VANCOUVER	2,347,411	24,417	3,241,087	324,366	124,666	133,596	6,195,543	1,528,852	7,724,395	156,688	7,881,083
46 SUNSHINE COAST	2,113,700	230,490	2,253,812	239,312	15,282	123,279	4,975,775	1,329,087	6,304,962	343,000	6,647,962
47 POWELL RIVER	439,655	55,105	1,366,466	11,821	242,486	164,240	2,279,773	519,199	2,798,972	186,010	2,984,982
48 SEA TO SKY	2,051,778	197,266	1,784,958	65,336	-	82,576	4,181,914	1,025,973	5,207,887	101,427	5,309,314
49 CENTRAL COAST	159,920	-	122,094	-	-	10,796	292,810	67,870	360,680	35,540	396,220
50 HAIDA GWAI	246,773	51,392	594,369	93,760	-	36,144	1,022,438	207,073	1,229,511	39,706	1,269,217
51 BOUNDARY	633,356	127,004	757,680	129,353	-	48,038	1,695,431	401,753	2,097,184	52,733	2,149,917
52 PRINCE RUPERT	1,113,398	112,437	1,396,361	194,875	45,175	162,324	3,024,570	698,984	3,723,554	124,969	3,848,523
53 OKANAGAN-SIMILKAMEEN	1,038,055	105,315	1,118,696	25,477	157,423	61,801	2,506,767	614,372	3,121,139	261,497	3,382,636
54 BULKLEY VALLEY	989,903	116,202	1,123,572	4,442	115,992	106,112	2,456,223	655,777	3,112,000	58,763	3,170,763
57 PRINCE GEORGE	4,572,733	334,489	8,208,640	1,259,196	-	210,187	14,585,245	3,568,204	18,153,449	218,963	18,372,412
58 NICOLA-SIMILKAMEEN	1,431,668	112,147	1,327,108	-	15,339	131,156	3,017,418	720,782	3,738,200	263,245	4,001,445
59 PEACE RIVER SOUTH	1,335,740	174,500	1,972,220	-	338,578	107,832	3,928,870	1,055,209	4,984,079	302,508	5,286,587
60 PEACE RIVER NORTH	2,644,135	155,506	2,232,483	86,506	-	143,123	5,261,753	1,254,281	6,516,034	318,030	6,834,064
61 GREATER VICTORIA	7,130,682	718,932	10,768,371	384,712	55,440	807,695	19,865,832	4,472,627	24,338,459	695,709	25,034,168
62 SOOKE	2,518,299	231,963	4,537,820	52,166	683,157	321,080	8,344,485	2,220,859	10,565,344	342,632	10,907,976
63 SAANICH	3,367,522	-	3,468,275	259,556	734,625	87,114	7,917,092	2,200,389	10,117,481	509,082	10,626,563
64 GULF ISLANDS	617,565	124,004	604,646	54,343	-	76,553	1,477,111	352,267	1,829,378	267,080	2,096,458
67 OKANAGAN-SKAHA	3,507,730	-	2,855,377	5,355	433,254	297,085	7,098,801	1,832,384	8,931,185	502,110	9,433,295
68 NANAIMO-LADYSMITH	6,650,790	269,658	6,776,015	42,528	-	872,825	14,611,816	3,828,408	18,440,224	308,782	18,749,006
69 QUALICUM	1,557,503	230,179	2,915,791	38,354	-	188,451	4,930,278	1,439,577	6,369,855	66,228	6,436,083
70 ALBERNI	1,061,578	109,725	2,728,789	9,291	106,078	151,353	4,166,814	1,089,131	5,255,945	141,496	5,397,441
71 COMOX VALLEY	3,687,305	214,168	4,406,840	9,289	-	335,091	8,652,693	2,136,864	10,789,557	142,931	10,932,488
72 CAMPBELL RIVER	2,299,461	224,825	3,284,733	38,981	-	19,357	5,867,357	1,420,994	7,288,351	96,867	7,385,218
73 KAMLOOPS/THOMPSON	6,856,334	159,034	5,631,684	67,497	-	826,707	13,541,256	3,218,735	16,759,991	725,131	17,485,122
74 GOLD TRAIL	771,324	140,564	1,007,191	2,385	93,159	139,277	2,153,900	484,093	2,637,993	183,832	2,821,825
75 MISSION	1,994,269	249,013	3,405,907	44,233	-	234,377	5,927,799	1,542,064	7,469,863	127,308	7,597,171
78 FRASER-CASCADE	814,410	200,574	936,486	-	-	43,237	1,994,707	461,444	2,456,151	73,470	2,529,621
79 COWICHAN VALLEY	2,674,486	281,974	3,677,359	125,144	-	447,247	7,206,210	1,753,917	8,960,127	165,894	9,126,021
81 FORT NELSON	460,556	115,310	10,070	459,589	-	55,219	1,100,744	272,648	1,373,392	115,364	1,488,756
82 COAST MOUNTAINS	2,865,953	286,883	2,284,709	54,795	374,601	339,928	6,206,869	1,401,353	7,608,222	372,473	7,980,695
83 NORTH OKANAGAN-SHUSWAP	3,310,711	126,819	3,700,695	27,613	66,669	422,058	7,654,565	1,857,817	9,512,382	284,493	9,796,875
84 VANCOUVER ISLAND WEST	404,675	49,532	309,955	-	-	23,950	788,112	165,487	953,599	106,770	1,060,369
85 VANCOUVER ISLAND NORTH	1,017,243	110,000	1,396,697	25,436	-	83,599	2,746,020	604,788	3,350,808	130,088	3,480,896
87 STIKINE	79,201	-	51,392	-	32,726	12,170	175,489	22,518	198,007	9,477	207,484
91 NECHAKO LAKES	2,443,731	131,628	2,652,744	-	-	196,034	5,424,137	1,283,674	6,707,811	856,256	7,564,067
92 NISGA'A	175,935	56,563	181,011	-	-	42,316	455,825	74,486	530,311	331,585	861,896
93 CONSEIL SCOLAIRE FRANCOPHONE	1,838,247	75,471	2,123,867	47,478	221,513	194,011	4,500,587	1,155,652	5,656,239	248,997	5,905,236
99 PROVINCE	238,822,873	14,104,638	268,000,972	8,058,539	5,372,034	23,335,060	557,694,116	139,010,312	696,704,428	18,400,998	715,105,426

TABLE 28
2011/12 ACTUAL OPERATING EXPENDITURES
OF PROGRAM 1.41 SCHOOL ADMINISTRATION BY OBJECT

	TEACHERS	PRINCIPALS &	EDUCATIONAL	SUPPORT	OTHER		TOTAL	EMPLOYEE	TOTAL	SERVICES &	GRAND
	SALARIES	VICE PRINCIPALS	ASSISTANTS	STAFF	PROFESSIONALS	SUBSTITUTES	SALARIES	BENEFITS	SALARIES &	SUPPLIES	TOTAL
		SALARIES	SALARIES	SALARIES	SALARIES	SALARIES	SALARIES		BENEFITS		EXPENDITURES
5 SOUTH EAST KOOTENAY	-	1,834,600	-	776,188	-	32,459	2,643,247	669,519	3,312,766	13,497	3,326,263
6 ROCKY MOUNTAIN	-	1,449,163	-	325,163	-	19,681	1,794,007	399,894	2,193,901	149,427	2,343,328
8 KOOTENAY LAKE	-	2,885,399	-	1,277,816	-	116,520	4,279,735	1,103,257	5,382,992	163,427	5,546,419
10 ARROW LAKES	-	204,535	-	94,938	-	16,791	316,264	71,237	387,501	38,722	426,223
19 REVELSTOKE	-	338,631	-	172,922	-	4,341	515,894	112,648	628,542	44,316	672,858
20 KOOTENAY-COLUMBIA	-	1,324,120	-	335,864	-	-	1,659,984	372,451	2,032,435	147,355	2,179,790
22 VERNON	-	2,503,688	-	1,600,232	1,890	96,114	4,201,924	1,088,913	5,290,837	165,412	5,456,249
23 CENTRAL OKANAGAN	-	6,780,854	-	1,722,739	-	58,976	8,562,569	1,924,202	10,486,771	66,132	10,552,903
27 CARIBOO-CHILCOTIN	-	2,220,660	-	357,708	-	7,475	2,585,843	588,462	3,174,305	106,047	3,280,352
28 QUESNEL	-	1,366,769	-	254,021	-	-	1,620,790	353,026	1,973,816	72,001	2,045,817
33 CHILLIWACK	-	4,110,761	-	2,325,560	428,473	121,284	6,986,078	1,621,807	8,607,885	400,593	9,008,478
34 ABBOTSFORD	-	6,291,424	-	2,415,262	-	184,014	8,890,700	2,264,426	11,155,126	777,353	11,932,479
35 LANGLEY	-	5,739,291	-	1,564,487	73,683	135,699	7,513,160	1,711,730	9,224,890	383,710	9,608,600
36 SURREY	17,156	18,055,686	-	11,316,529	-	448,179	29,837,550	6,901,122	36,738,672	965,630	37,704,302
37 DELTA	-	4,844,720	-	2,363,616	10,623	122,303	7,341,262	1,767,499	9,108,761	210,671	9,319,432
38 RICHMOND	-	7,252,198	-	3,695,110	-	151,483	11,098,791	2,653,961	13,752,752	208,976	13,961,728
39 VANCOUVER	102	15,025,493	110	13,642,790	4,210	9,925	28,682,630	7,312,459	35,995,089	76,369	36,071,458
40 NEW WESTMINSTER	-	2,054,180	-	1,493,826	118,872	59,076	3,725,954	790,417	4,516,371	361	4,516,732
41 BURNABY	476,274	6,802,885	-	4,142,570	-	3,303	11,425,032	2,466,496	13,891,528	3,520	13,895,048
42 MAPLE RIDGE-PITT MEADOWS	-	3,994,663	-	2,164,418	-	117,635	6,276,716	1,677,887	7,954,603	428,277	8,382,880
43 COQUITLAM	-	5,678,997	-	2,105,004	-	190,811	7,974,812	2,264,183	10,238,995	575,559	10,814,554
44 NORTH VANCOUVER	-	4,977,932	-	1,154,156	-	79,341	6,211,429	1,302,824	7,514,253	163,060	7,677,313
45 WEST VANCOUVER	-	1,332,563	-	208,201	229,166	-	1,769,930	396,970	2,166,900	137,394	2,304,294
46 SUNSHINE COAST	-	862,527	-	414,172	13,637	-	1,290,336	307,344	1,597,680	133,968	1,731,648
47 POWELL RIVER	-	825,055	-	359,803	93,831	39,336	1,318,025	286,331	1,604,356	127,544	1,731,900
48 SEA TO SKY	-	1,371,482	-	474,203	13,829	-	1,859,514	400,930	2,260,444	177,265	2,437,709
49 CENTRAL COAST	-	166,058	-	86,501	-	8,005	260,564	54,545	315,109	13,610	328,719
50 HAIDA GWAII	12,015	658,961	-	242,102	-	6,569	919,647	194,379	1,114,026	38,798	1,152,824
51 BOUNDARY	-	753,007	-	320,141	-	7,738	1,080,886	241,535	1,322,421	93,461	1,415,882
52 PRINCE RUPERT	-	1,015,948	-	199,618	-	8,633	1,224,199	256,166	1,480,365	107,366	1,587,731
53 OKANAGAN-SIMILKAMEEN	-	964,577	-	151,192	-	2,926	1,118,695	265,723	1,384,418	40,763	1,425,181
54 BULKLEY VALLEY	-	673,453	-	249,872	-	15,626	938,951	225,052	1,164,003	49,028	1,213,031
57 PRINCE GEORGE	-	5,096,923	-	2,392,046	412,621	587,038	8,488,628	1,874,805	10,363,433	201,499	10,564,932
58 NICOLA-SIMILKAMEEN	3,408	1,032,099	-	465,882	-	7,599	1,508,988	326,576	1,835,564	94,830	1,930,394
59 PEACE RIVER SOUTH	271	1,735,942	-	593,351	-	39,671	2,369,235	557,427	2,926,662	211,955	3,138,617
60 PEACE RIVER NORTH	-	1,691,018	-	405,339	-	-	2,096,357	471,220	2,567,577	-	2,567,577
61 GREATER VICTORIA	-	5,959,391	-	3,278,909	-	61,171	9,299,471	2,033,439	11,332,910	331,657	11,664,567
62 SOOKE	-	3,304,239	-	1,777,850	-	83,068	5,165,157	1,223,254	6,388,411	327,955	6,716,366
63 SAANICH	-	1,290,218	-	949,028	-	297	2,239,543	582,875	2,822,418	42,167	2,864,585
64 GULF ISLANDS	-	753,229	-	346,357	-	21,959	1,121,545	262,303	1,383,848	67,115	1,450,963
67 OKANAGAN-SKAHA	-	2,197,898	-	964,502	38,161	37,251	3,237,812	805,928	4,043,740	138,343	4,182,083
68 NANAIMO-LADYSMITH	46,214	4,289,400	-	2,556,048	-	462,312	7,353,974	1,712,246	9,066,220	159,642	9,225,862
69 QUALICUM	-	1,724,863	-	1,068,020	-	76,207	2,869,090	741,308	3,610,398	147,121	3,757,519
70 ALBERNI	-	907,648	-	402,154	67,111	27,720	1,404,633	299,992	1,704,625	5,437	1,710,062
71 COMOX VALLEY	-	2,856,561	-	1,548,135	-	55,121	4,459,817	1,020,952	5,480,769	501,353	5,982,122
72 CAMPBELL RIVER	-	2,064,501	-	558,828	-	-	2,623,329	580,106	3,203,435	205,720	3,409,155
73 KAMLOOPS/THOMPSON	-	5,513,167	-	769,787	-	166,581	6,449,535	1,290,964	7,740,499	437,475	8,177,974
74 GOLD TRAIL	36,311	770,813	-	335,567	-	32,863	1,175,554	263,424	1,438,978	104,930	1,543,908
75 MISSION	-	2,142,953	-	1,063,286	301,476	48,637	3,556,352	853,608	4,409,960	245,307	4,655,267
78 FRASER-CASCADE	-	753,540	-	215,470	-	11,284	980,294	208,600	1,188,894	48,968	1,237,862
79 COWICHAN VALLEY	-	2,856,381	-	1,394,498	-	148,655	4,399,534	966,962	5,366,496	157,874	5,524,370
81 FORT NELSON	-	401,761	-	-	-	-	401,761	79,709	481,470	16,029	497,499
82 COAST MOUNTAINS	-	2,242,589	-	782,767	-	66,190	3,091,546	689,777	3,781,323	147,774	3,929,097
83 NORTH OKANAGAN-SHUSWAP	-	2,681,185	-	1,302,302	-	100,950	4,084,437	946,654	5,031,091	297,051	5,328,142
84 VANCOUVER ISLAND WEST	-	292,137	-	166,763	-	4,250	463,150	123,198	586,348	45,080	631,428
85 VANCOUVER ISLAND NORTH	-	685,997	-	376,894	-	48,924	1,111,815	264,028	1,375,843	22,364	1,398,207
87 STIKINE	-	172,827	-	100,915	-	3,229	276,971	53,565	330,536	40,153	370,689
91 NECHAKO LAKES	-	1,377,101	-	-	-	4,320	1,381,421	343,075	1,724,496	224,057	1,948,553
92 NISGA'A	-	245,858	-	139,497	-	-	385,355	69,291	454,646	49,661	504,307
93 CONSEIL SCOLAIRE FRANCOPHONE	-	2,167,905	-	1,244,913	-	113,527	3,526,345	1,020,448	4,546,793	721,389	5,268,182
99 PROVINCE	591,751	171,568,424	110	83,205,832	1,807,583	4,273,067	261,446,767	61,713,129	323,159,896	11,072,518	334,232,414