

BRITISH COLUMBIA SCHOOL DISTRICT
REVENUE AND EXPENDITURE INFORMATION
2012/2013

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ANNUAL BUDGET ANALYSIS AND REVENUE & EXPENDITURE TABLES OVERVIEW

The 2012/13 British Columbia School District Revenue & Expenditure Information contains information from the 2012/13 Annual Budget, the 2012/13 Amended Annual Budget, and the 2012/13 Audited Financial Statements.

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

School Districts adopted an **Annual Budget for 2012/13**. This budget was set on or before June 30, 2012 and is based on **projected** enrolment.

School Districts are also required to adopt an **Amended Annual Budget for 2012/13** within 60 days of the order of the minister. This budget is based on **actual** enrolment.

Audited Financial Statements for 2012/13 are submitted by September 30, 2013 and cover the period of July 1, 2012 to June 30, 2013.

CHANGES FROM THE PRIOR YEAR:

Table 5, 14 and 23 now include a breakdown of the Services and Supplies.

Table 20 is a new table that expands Tuition Revenue.

Starting in 2012/13, we are no longer collecting FTE Employees via the Annual Budget and the corresponding tables have been eliminated. The 2012/13 Revenue and Expenditure tables have been renumbered to accommodate these changes.

BUDGETED REVENUES:

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

Provincial Operating Grants

The 2012/13 Budgeted Provincial Operating Grants totaling \$4.752 billion are composed of:

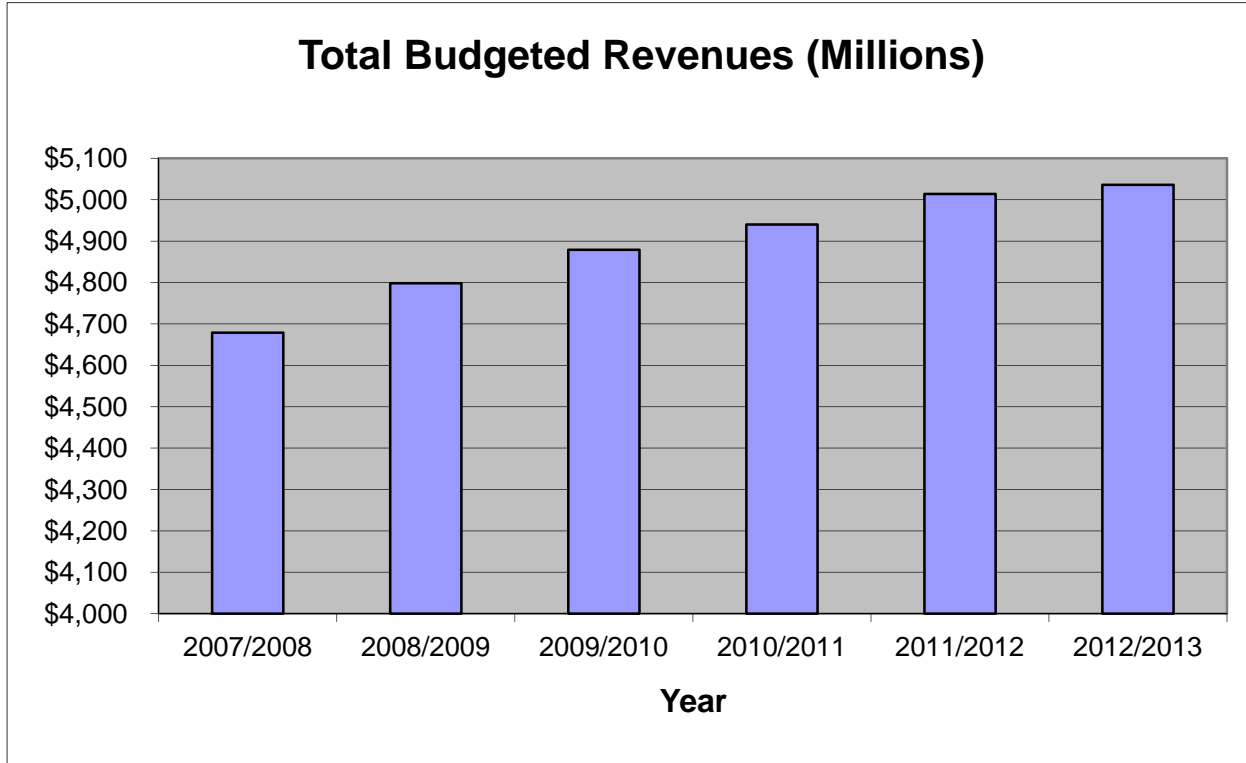
- General Operating Grants (98.7%) and
- Targeted Grants (1.3%)

The \$4.752 billion budgeted Provincial Grants are available to Boards of Education in establishing their Function 1-9 and Local Capital annual budgets.

In 2012/13, 94.4 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 7.6 percent with a corresponding enrolment decrease of 1.1 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.



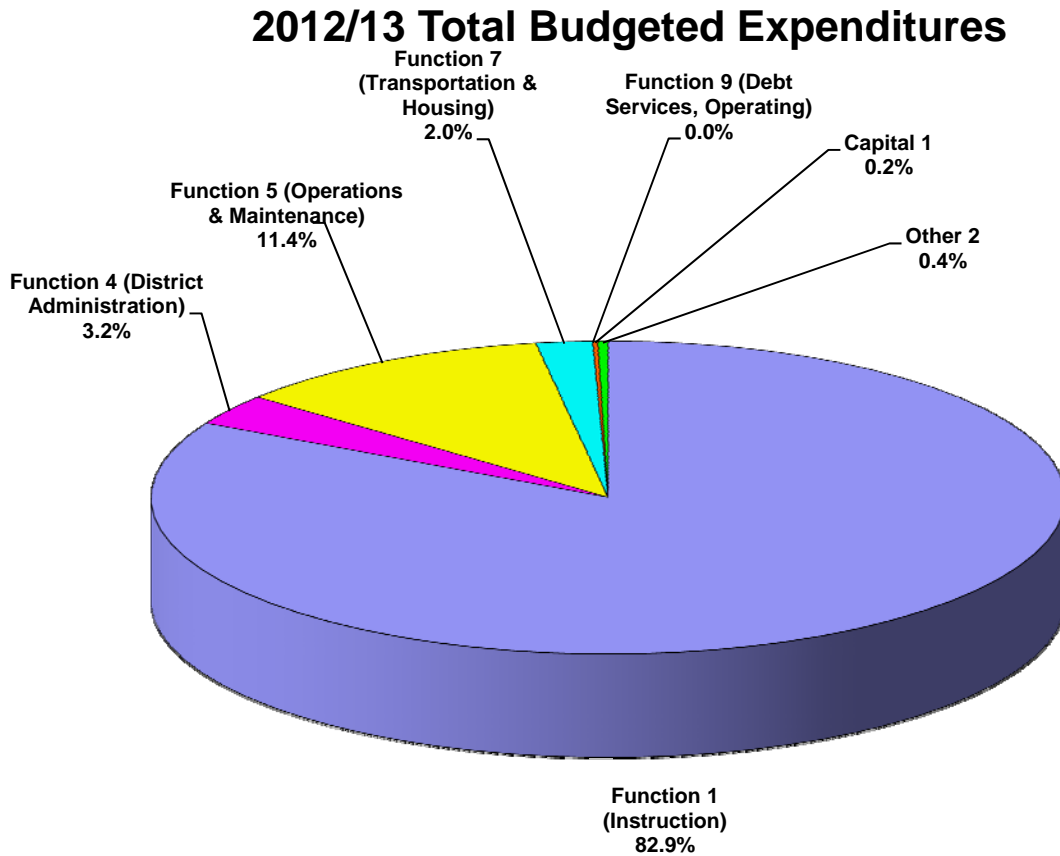
| Total Budgeted Revenue | | % Change | % Change since 07/08 |
|------------------------|-----------|----------|----------------------|
| 5 years prior | 2007/2008 | | |
| | 2008/2009 | 2.55% | 2.55% |
| | 2009/2010 | 1.68% | 4.27% |
| | 2010/2011 | 1.26% | 5.58% |
| | 2011/2012 | 1.49% | 7.16% |
| Current year | 2012/2013 | 0.44% | 7.63% |

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, but not limited to: CommunityLINK, Annual Facilities Grant, Provincial Resource Programs, Pay Equity, Special Education Equipment and Technology, Learning Improvement Fund, Strong Start, Ready Set Learn and Official Languages in Education. 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 2012/13.



TOTAL BUDGETED EXPENDITURES IN 2012/13

| | \$ | % of Total |
|---------------------------------------|----------------------|-------------|
| Function 1 (Instruction) | 4,172,846,698 | 82.9% |
| Function 4 (District Administration) | 161,468,823 | 3.2% |
| Function 5 (Operations & Maintenance) | 573,859,348 | 11.4% |
| Function 7 (Transportation & Housing) | 100,465,781 | 2.0% |
| Function 9 (Debt Services, Operating) | 41,035 | 0.0% |
| Capital ¹ | 8,833,284 | 0.2% |
| Other ² | 18,251,120 | 0.4% |
| TOTAL | 5,035,766,089 | 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 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, 2007/08 to 2012/13

| | 2007/08 ACTUAL | 2008/2009 ACTUAL | 2009/2010 ACTUAL | 2010/2011 ACTUAL | 2011/2012 ACTUAL | % CHANGE over 2010/11 | 2012/2013 BUDGETED ¹ | % CHANGE over 2011/12 |
|---------------------------------|-------------------|---------------------|---------------------|---------------------|---------------------|--------------------------|------------------------------------|--------------------------|
| 5 SOUTH EAST KOOTENAY | 5,494 | 5,468 | 5,290 | 5,328 | 5,354 | 0.5% | 5,353 | (0.0%) |
| 6 ROCKY MOUNTAIN | 3,343 | 3,230 | 3,170 | 3,191 | 3,136 | (1.7%) | 2,980 | (5.0%) |
| 8 KOOTENAY LAKE | 5,135 | 5,017 | 5,038 | 5,031 | 4,914 | (2.3%) | 4,809 | (2.1%) |
| 10 ARROW LAKES | 611 | 593 | 570 | 569 | 528 | (7.2%) | 506 | (4.2%) |
| 19 REVELSTOKE | 1,106 | 1,074 | 1,025 | 988 | 1,017 | 2.9% | 1,005 | (1.2%) |
| 20 KOOTENAY-COLUMBIA | 4,316 | 4,151 | 3,992 | 3,924 | 3,987 | 1.6% | 3,919 | (1.7%) |
| 22 VERNON | 8,817 | 8,655 | 8,446 | 8,466 | 8,353 | (1.3%) | 8,202 | (1.8%) |
| 23 CENTRAL OKANAGAN | 21,125 | 21,243 | 21,483 | 21,799 | 21,944 | 0.7% | 21,932 | (0.1%) |
| 27 CARIBOO-CHILCOTIN | 5,834 | 5,685 | 5,491 | 5,377 | 5,193 | (3.4%) | 5,009 | (3.5%) |
| 28 QUESNEL | 4,001 | 3,893 | 3,749 | 3,635 | 3,585 | (1.4%) | 3,555 | (0.9%) |
| 33 CHILLIWACK | 12,782 | 13,120 | 13,099 | 13,151 | 13,142 | (0.1%) | 13,900 | 5.8% |
| 34 ABBOTSFORD | 18,657 | 18,969 | 19,013 | 19,128 | 19,349 | 1.2% | 19,081 | (1.4%) |
| 35 LANGLEY | 18,589 | 18,500 | 18,493 | 18,637 | 18,896 | 1.4% | 19,159 | 1.4% |
| 36 SURREY | 65,165 | 66,608 | 67,851 | 69,254 | 70,081 | 1.2% | 70,439 | 0.5% |
| 37 DELTA | 16,035 | 15,920 | 16,078 | 16,097 | 16,114 | 0.1% | 15,936 | (1.1%) |
| 38 RICHMOND | 22,191 | 22,587 | 22,404 | 22,414 | 22,342 | (0.3%) | 21,703 | (2.9%) |
| 39 VANCOUVER | 56,958 | 58,084 | 58,505 | 57,133 | 56,769 | (0.6%) | 56,294 | (0.8%) |
| 40 NEW WESTMINSTER | 6,663 | 6,859 | 6,931 | 6,839 | 6,934 | 1.4% | 6,820 | (1.6%) |
| 41 BURNABY | 24,073 | 24,791 | 24,969 | 24,896 | 25,017 | 0.5% | 25,327 | 1.2% |
| 42 MAPLE RIDGE-PITT MEADOWS | 14,396 | 14,423 | 14,334 | 14,281 | 14,361 | 0.6% | 14,131 | (1.6%) |
| 43 COQUITLAM | 30,103 | 30,366 | 30,533 | 30,963 | 31,364 | 1.3% | 31,498 | 0.4% |
| 44 NORTH VANCOUVER | 15,912 | 15,950 | 15,632 | 15,676 | 15,571 | (0.7%) | 15,395 | (1.1%) |
| 45 WEST VANCOUVER | 6,013 | 6,218 | 6,310 | 6,550 | 6,789 | 3.7% | 6,710 | (1.2%) |
| 46 SUNSHINE COAST | 3,629 | 3,436 | 3,273 | 3,232 | 3,193 | (1.2%) | 3,084 | (3.4%) |
| 47 POWELL RIVER | 2,424 | 2,340 | 2,293 | 2,215 | 2,200 | (0.6%) | 1,983 | (9.9%) |
| 48 SEA TO SKY | 4,100 | 4,068 | 4,084 | 4,083 | 4,243 | 3.9% | 4,195 | (1.1%) |
| 49 CENTRAL COAST | 242 | 239 | 218 | 232 | 207 | (10.8%) | 208 | 0.6% |
| 50 HAIDA GWAI | 730 | 680 | 675 | 662 | 631 | (4.7%) | 609 | (3.5%) |
| 51 BOUNDARY | 1,434 | 1,399 | 1,385 | 1,375 | 1,376 | 0.0% | 1,340 | (2.6%) |
| 52 PRINCE RUPERT | 2,520 | 2,491 | 2,332 | 2,263 | 2,207 | (2.5%) | 2,157 | (2.3%) |
| 53 OKANAGAN-SIMILKAMEEN | 2,723 | 2,622 | 2,548 | 2,433 | 2,461 | 1.2% | 2,480 | 0.8% |
| 54 BULKLEY VALLEY | 2,472 | 2,440 | 2,371 | 2,378 | 2,308 | (3.0%) | 2,273 | (1.5%) |
| 57 PRINCE GEORGE | 14,676 | 14,220 | 13,769 | 13,719 | 13,500 | (1.6%) | 13,324 | (1.3%) |
| 58 NICOLA-SIMILKAMEEN | 2,702 | 2,643 | 2,546 | 2,531 | 2,401 | (5.1%) | 2,280 | (5.1%) |
| 59 PEACE RIVER SOUTH | 4,401 | 4,186 | 4,065 | 4,066 | 3,896 | (4.2%) | 3,839 | (1.5%) |
| 60 PEACE RIVER NORTH | 5,646 | 5,634 | 5,690 | 5,566 | 5,574 | 0.2% | 5,602 | 0.5% |
| 61 GREATER VICTORIA | 19,349 | 19,264 | 19,051 | 19,163 | 18,965 | (1.0%) | 18,886 | (0.4%) |
| 62 SOOKE | 8,492 | 8,361 | 8,604 | 8,931 | 9,267 | 3.8% | 9,431 | 1.8% |
| 63 SAANICH | 8,136 | 8,126 | 7,949 | 7,732 | 7,643 | (1.2%) | 7,337 | (4.0%) |
| 64 GULF ISLANDS | 1,509 | 1,529 | 1,489 | 1,516 | 1,698 | 11.9% | 1,676 | (1.3%) |
| 67 OKANAGAN-SKAHA | 6,830 | 6,667 | 6,540 | 6,329 | 6,313 | (0.2%) | 6,143 | (2.7%) |
| 68 NANAIMO-LADYSMITH | 14,255 | 14,154 | 14,101 | 13,884 | 13,821 | (0.5%) | 13,333 | (3.5%) |
| 69 QUALICUM | 4,693 | 4,728 | 4,605 | 4,291 | 4,317 | 0.6% | 4,185 | (3.1%) |
| 70 ALBERNI | 4,343 | 4,219 | 4,201 | 4,176 | 4,102 | (1.8%) | 3,983 | (2.9%) |
| 71 COMOX VALLEY | 8,875 | 8,586 | 8,519 | 8,478 | 8,432 | (0.5%) | 8,174 | (3.1%) |
| 72 CAMPBELL RIVER | 5,773 | 5,596 | 5,559 | 5,420 | 5,382 | (0.7%) | 5,288 | (1.8%) |
| 73 KAMLOOPS/THOMPSON | 14,808 | 14,710 | 14,662 | 14,618 | 14,594 | (0.2%) | 14,270 | (2.2%) |
| 74 GOLD TRAIL | 1,625 | 1,481 | 1,351 | 1,339 | 1,305 | (2.6%) | 1,206 | (7.6%) |
| 75 MISSION | 6,651 | 6,382 | 6,287 | 6,296 | 6,121 | (2.8%) | 6,056 | (1.1%) |
| 78 FRASER-CASCADE | 2,028 | 1,988 | 1,956 | 1,843 | 1,815 | (1.5%) | 1,760 | (3.0%) |
| 79 COWICHAN VALLEY | 8,895 | 8,572 | 8,414 | 8,294 | 8,162 | (1.6%) | 7,993 | (2.1%) |
| 81 FORT NELSON | 901 | 852 | 865 | 860 | 871 | 1.2% | 875 | 0.5% |
| 82 COAST MOUNTAINS | 5,458 | 5,369 | 5,202 | 5,065 | 5,073 | 0.2% | 4,944 | (2.5%) |
| 83 NORTH OKANAGAN-SHUSWAP | 7,273 | 7,083 | 6,787 | 6,764 | 6,612 | (2.2%) | 6,291 | (4.9%) |
| 84 VANCOUVER ISLAND WEST | 468 | 431 | 446 | 442 | 453 | 2.3% | 416 | (8.2%) |
| 85 VANCOUVER ISLAND NORTH | 1,652 | 1,563 | 1,512 | 1,531 | 1,486 | (3.0%) | 1,444 | (2.8%) |
| 87 STIKINE | 272 | 243 | 222 | 202 | 189 | (6.3%) | 204 | 8.0% |
| 91 NECHAKO LAKES | 5,307 | 5,486 | 4,919 | 4,911 | 4,720 | (3.9%) | 4,784 | 1.4% |
| 92 NISGA'A | 543 | 471 | 451 | 441 | 439 | (0.3%) | 462 | 5.3% |
| 93 CONSEIL SCOLAIRE FRANCOPHONE | 3,934 | 4,235 | 4,360 | 4,466 | 4,659 | 4.3% | 4,717 | 1.2% |
| 99 PROVINCE | 557,090 | 557,901 | 555,706 | 555,072 | 555,377 | 0.1% | 550,893 | (0.8%) |

ACTUAL figures include Full Year enrolment for School-Age and Adult (September, July, February and May)

¹ Source: 2012/13 Annual Budget, includes School-Age, Adult, and Other FTEs

TABLE 2
2012/13 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 | 49,742,562 | 927,878 | 1,597,205 | 0 | 52,267,645 | 5,353 |
| 6 ROCKY MOUNTAIN | 31,116,259 | 545,571 | 1,769,487 | 0 | 33,431,317 | 2,980 |
| 8 KOOTENAY LAKE | 48,993,661 | 80,026 | 1,655,423 | 0 | 50,729,110 | 4,809 |
| 10 ARROW LAKES | 7,295,463 | 109,668 | 19,700 | 0 | 7,424,831 | 506 |
| 19 REVELSTOKE | 9,971,189 | 0 | 224,108 | 0 | 10,195,297 | 1,005 |
| 20 KOOTENAY-COLUMBIA | 35,784,869 | 0 | 416,163 | 0 | 36,201,032 | 3,919 |
| 22 VERNON | 70,398,410 | 592,429 | 4,228,578 | 0 | 75,219,417 | 8,202 |
| 23 CENTRAL OKANAGAN | 176,118,074 | 4,649,329 | 4,658,000 | 0 | 185,425,403 | 21,932 |
| 27 CARIBOO-CHILCOTIN | 53,662,881 | 1,870,379 | 277,000 | 0 | 55,810,260 | 5,009 |
| 28 QUESNEL | 35,706,713 | 0 | 754,820 | 0 | 36,461,533 | 3,555 |
| 33 CHILLIWACK | 108,919,063 | 2,363,550 | 1,630,897 | 0 | 112,913,510 | 13,900 |
| 34 ABBOTSFORD | 153,707,888 | 2,465,386 | 5,747,561 | 0 | 161,920,835 | 19,081 |
| 35 LANGLEY | 152,573,840 | 0 | 7,170,766 | 0 | 159,744,606 | 19,159 |
| 36 SURREY | 567,543,086 | 13,713,832 | 14,514,131 | 0 | 595,771,049 | 70,439 |
| 37 DELTA | 131,977,052 | 2,720,012 | 11,570,952 | 0 | 146,268,016 | 15,936 |
| 38 RICHMOND | 175,522,706 | 0 | 11,027,463 | 0 | 186,550,169 | 21,703 |
| 39 VANCOUVER | 457,055,853 | 8,221,516 | 26,611,664 | 0 | 491,889,033 | 56,294 |
| 40 NEW WESTMINSTER | 55,313,211 | 0 | 3,619,465 | 0 | 58,932,676 | 6,820 |
| 41 BURNABY | 197,527,486 | 4,207,254 | 16,647,002 | 0 | 218,381,742 | 25,327 |
| 42 MAPLE RIDGE-PITT MEADOWS | 117,355,100 | 3,370,065 | 9,838,005 | 0 | 130,563,170 | 14,131 |
| 43 COQUITLAM | 247,257,778 | 918,998 | 22,414,362 | 0 | 270,591,138 | 31,498 |
| 44 NORTH VANCOUVER | 127,240,276 | 1,000,000 | 11,578,824 | 0 | 139,819,100 | 15,395 |
| 45 WEST VANCOUVER | 53,286,923 | 2,629,905 | 8,806,254 | 0 | 64,723,082 | 6,710 |
| 46 SUNSHINE COAST | 33,766,783 | 0 | 749,000 | 0 | 34,515,783 | 3,084 |
| 47 POWELL RIVER | 21,428,227 | 162,500 | 644,580 | 0 | 22,235,307 | 1,983 |
| 48 SEA TO SKY | 37,848,115 | 593,744 | 1,750,407 | 0 | 40,192,266 | 4,195 |
| 49 CENTRAL COAST | 5,283,146 | 721,276 | 79,500 | 0 | 6,083,922 | 208 |
| 50 HAIDA GWAI | 10,300,198 | 0 | 69,206 | 0 | 10,369,404 | 609 |
| 51 BOUNDARY | 15,659,535 | 103,232 | 70,533 | 0 | 15,833,300 | 1,340 |
| 52 PRINCE RUPERT | 26,339,447 | 263,722 | 199,686 | 0 | 26,802,855 | 2,157 |
| 53 OKANAGAN-SIMILKAMEEN | 23,690,534 | 262,692 | 208,849 | 0 | 24,162,075 | 2,480 |
| 54 BULKLEY VALLEY | 22,622,499 | 0 | 57,500 | 0 | 22,679,999 | 2,273 |
| 57 PRINCE GEORGE | 121,994,170 | 0 | 1,487,000 | 0 | 123,481,170 | 13,324 |
| 58 NICOLA-SIMILKAMEEN | 24,665,580 | 338,356 | 93,000 | 0 | 25,096,936 | 2,280 |
| 59 PEACE RIVER SOUTH | 42,763,119 | 1,006,383 | 846,899 | 0 | 44,616,401 | 3,839 |
| 60 PEACE RIVER NORTH | 52,516,713 | 1,678,206 | 887,600 | 0 | 55,082,519 | 5,602 |
| 61 GREATER VICTORIA | 152,695,219 | 8,639,000 | 9,690,788 | 0 | 171,025,007 | 18,886 |
| 62 SOOKE | 78,364,764 | 0 | 2,825,246 | 0 | 81,190,010 | 9,431 |
| 63 SAANICH | 64,320,514 | 224,000 | 4,663,331 | 0 | 69,207,845 | 7,337 |
| 64 GULF ISLANDS | 18,832,674 | 0 | 909,000 | 0 | 19,741,674 | 1,676 |
| 67 OKANAGAN-SKAHA | 54,397,612 | 1,777,474 | 970,000 | 0 | 57,145,086 | 6,143 |
| 68 NANAIMO-LADYSMITH | 116,026,687 | 1,578,976 | 3,834,654 | 0 | 121,440,317 | 13,333 |
| 69 QUALICUM | 40,855,182 | 175,956 | 2,420,750 | 0 | 43,451,888 | 4,185 |
| 70 ALBERNI | 37,741,112 | 0 | 280,000 | 0 | 38,021,112 | 3,983 |
| 71 COMOX VALLEY | 71,902,483 | 354,084 | 2,320,000 | 0 | 74,576,567 | 8,174 |
| 72 CAMPBELL RIVER | 48,728,307 | 165,872 | 1,073,270 | 0 | 49,967,449 | 5,288 |
| 73 KAMLOOPS/THOMPSON | 122,783,798 | 1,178,157 | 563,184 | 0 | 124,525,139 | 14,270 |
| 74 GOLD TRAIL | 20,473,641 | 664,606 | 159,248 | 0 | 21,297,495 | 1,206 |
| 75 MISSION | 52,846,500 | 0 | 1,321,000 | 0 | 54,167,500 | 6,056 |
| 78 FRASER-CASCADE | 19,365,770 | 481,978 | 91,000 | 0 | 19,938,748 | 1,760 |
| 79 COWICHAN VALLEY | 70,259,475 | 1,464,430 | 1,552,480 | 0 | 73,276,385 | 7,993 |
| 81 FORT NELSON | 9,772,345 | 227,137 | 178,260 | 0 | 10,177,742 | 875 |
| 82 COAST MOUNTAINS | 51,927,250 | 130,000 | 610,500 | 0 | 52,667,750 | 4,944 |
| 83 NORTH OKANAGAN-SHUSWAP | 62,272,944 | 0 | 277,000 | 0 | 62,549,944 | 6,291 |
| 84 VANCOUVER ISLAND WEST | 7,833,669 | 44,726 | 132,500 | 0 | 8,010,895 | 416 |
| 85 VANCOUVER ISLAND NORTH | 18,247,271 | 569,744 | 161,000 | 0 | 18,978,015 | 1,444 |
| 87 STIKINE | 5,705,120 | 0 | 165,500 | 0 | 5,870,620 | 204 |
| 91 NECHAKO LAKES | 51,587,452 | 1,472,380 | 488,228 | 0 | 53,548,060 | 4,784 |
| 92 NISGA'A | 8,081,846 | 0 | 560,000 | 0 | 8,641,846 | 462 |
| 93 CONSEIL SCOLAIRE FRANCOPHONE | 63,820,275 | 0 | 220,000 | 0 | 64,040,275 | 4,717 |
| 99 PROVINCE | 4,751,790,319 | 74,664,429 | 209,388,529 | 0 | 5,035,843,277 | 550,893 |

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

² Source: 2012/13 Annual Budget, includes School-Age, Adult, and Other FTEs

TABLE 3
2012/13 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 | 52,267,645 | 9,765 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 52,267,645 | 9,765 | 5,353 |
| 6 ROCKY MOUNTAIN | 33,072,864 | 11,100 | 0 | 0 | 300,000 | 101 | 58,453 | 20 | 0 | 0 | 33,431,317 | 11,220 | 2,980 |
| 8 KOOTENAY LAKE | 50,569,110 | 10,516 | 160,000 | 33 | 0 | 0 | 0 | 0 | 0 | 0 | 50,729,110 | 10,549 | 4,809 |
| 10 ARROW LAKES | 7,424,831 | 14,674 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 7,424,831 | 14,674 | 506 |
| 19 REVELSTOKE | 10,108,148 | 10,057 | 87,149 | 87 | 0 | 0 | 0 | 0 | 0 | 0 | 10,195,297 | 10,143 | 1,005 |
| 20 KOOTENAY-COLUMBIA | 36,136,032 | 9,220 | 65,000 | 17 | 0 | 0 | 0 | 0 | 0 | 0 | 36,201,032 | 9,237 | 3,919 |
| 22 VERNON | 75,219,417 | 9,171 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 75,219,417 | 9,171 | 8,202 |
| 23 CENTRAL OKANAGAN | 181,395,276 | 8,271 | 769,461 | 35 | 3,260,666 | 149 | 0 | 0 | 0 | 0 | 185,425,403 | 8,455 | 21,932 |
| 27 CARIBOO-CHILCOTIN | 55,360,670 | 11,052 | 172,000 | 34 | 277,590 | 55 | 0 | 0 | 0 | 0 | 55,810,260 | 11,142 | 5,009 |
| 28 QUESNEL | 36,461,533 | 10,258 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 36,461,533 | 10,258 | 3,555 |
| 33 CHILLIWACK | 112,213,510 | 8,073 | 0 | 0 | 700,000 | 50 | 0 | 0 | 0 | 0 | 112,913,510 | 8,123 | 13,900 |
| 34 ABBOTSFORD | 161,489,835 | 8,463 | 0 | 0 | 431,000 | 23 | 0 | 0 | 0 | 0 | 161,920,835 | 8,486 | 19,081 |
| 35 LANGLEY | 157,491,968 | 8,220 | 0 | 0 | 118,230 | 6 | 0 | 0 | 2,134,408 | 111 | 159,744,606 | 8,338 | 19,159 |
| 36 SURREY | 593,208,382 | 8,422 | 408,967 | 6 | 2,153,700 | 31 | 0 | 0 | 0 | 0 | 595,771,049 | 8,458 | 70,439 |
| 37 DELTA | 144,503,849 | 9,068 | 1,453,400 | 91 | 310,767 | 20 | 0 | 0 | 0 | 0 | 146,268,016 | 9,178 | 15,936 |
| 38 RICHMOND | 184,995,352 | 8,524 | 0 | 0 | 1,354,817 | 62 | 200,000 | 9 | 0 | 0 | 186,550,169 | 8,596 | 21,703 |
| 39 VANCOUVER | 490,024,793 | 8,705 | 1,631,476 | 29 | 100,000 | 2 | 132,764 | 2 | 0 | 0 | 491,889,033 | 8,738 | 56,294 |
| 40 NEW WESTMINSTER | 58,877,676 | 8,633 | 0 | 0 | 50,000 | 7 | 5,000 | 1 | 0 | 0 | 58,932,676 | 8,641 | 6,820 |
| 41 BURNABY | 217,749,742 | 8,597 | 0 | 0 | 632,000 | 25 | 0 | 0 | 0 | 0 | 218,381,742 | 8,622 | 25,327 |
| 42 MAPLE RIDGE-PITT MEADOWS | 129,892,567 | 9,192 | 0 | 0 | 670,603 | 47 | 0 | 0 | 0 | 0 | 130,563,170 | 9,240 | 14,131 |
| 43 COQUITLAM | 270,441,138 | 8,586 | 0 | 0 | 0 | 0 | 150,000 | 5 | 0 | 0 | 270,591,138 | 8,591 | 31,498 |
| 44 NORTH VANCOUVER | 139,439,100 | 9,058 | 380,000 | 25 | 0 | 0 | 0 | 0 | 0 | 0 | 139,819,100 | 9,082 | 15,395 |
| 45 WEST VANCOUVER | 64,723,082 | 9,646 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 64,723,082 | 9,646 | 6,710 |
| 46 SUNSHINE COAST | 34,515,783 | 11,192 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 34,515,783 | 11,192 | 3,084 |
| 47 POWELL RIVER | 22,235,307 | 11,212 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 22,235,307 | 11,212 | 1,983 |
| 48 SEA TO SKY | 40,109,266 | 9,561 | 0 | 0 | 83,000 | 120 | 0 | 0 | 0 | 0 | 40,192,266 | 9,580 | 4,195 |
| 49 CENTRAL COAST | 6,058,922 | 29,129 | 0 | 0 | 25,000 | 20 | 0 | 0 | 0 | 0 | 6,083,922 | 29,250 | 208 |
| 50 HAIDA GWAI | 10,325,603 | 16,952 | 0 | 0 | 0 | 0 | 43,801 | 72 | 0 | 0 | 10,369,404 | 17,023 | 609 |
| 51 BOUNDARY | 15,650,300 | 11,679 | 25,000 | 19 | 158,000 | 118 | 0 | 0 | 0 | 0 | 15,833,300 | 11,816 | 1,340 |
| 52 PRINCE RUPERT | 26,802,855 | 12,426 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 26,802,855 | 12,426 | 2,157 |
| 53 OKANAGAN-SIMILKAMEEN | 23,932,975 | 9,652 | 79,100 | 32 | 150,000 | 60 | 0 | 0 | 0 | 0 | 24,162,075 | 9,744 | 2,480 |
| 54 BULKLEY VALLEY | 22,588,499 | 9,938 | 7,000 | 3 | 36,500 | 16 | 48,000 | 21 | 0 | 0 | 22,679,999 | 9,978 | 2,273 |
| 57 PRINCE GEORGE | 123,270,849 | 9,252 | 0 | 0 | 210,321 | 16 | 0 | 0 | 0 | 0 | 123,481,170 | 9,267 | 13,324 |
| 58 NICOLA-SIMILKAMEEN | 24,871,936 | 10,911 | 225,000 | 99 | 0 | 0 | 0 | 0 | 0 | 0 | 25,096,936 | 11,009 | 2,280 |
| 59 PEACE RIVER SOUTH | 44,295,747 | 11,540 | 320,654 | 84 | 0 | 0 | 0 | 0 | 0 | 0 | 44,616,401 | 11,623 | 3,839 |
| 60 PEACE RIVER NORTH | 55,082,519 | 9,833 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 55,082,519 | 9,833 | 5,602 |
| 61 GREATER VICTORIA | 170,225,007 | 9,013 | 800,000 | 42 | 0 | 0 | 0 | 0 | 0 | 0 | 171,025,007 | 9,056 | 18,886 |
| 62 SOOKE | 81,155,010 | 8,605 | 0 | 0 | 0 | 0 | 35,000 | 4 | 0 | 0 | 81,190,010 | 8,609 | 9,431 |
| 63 SAANICH | 69,207,845 | 9,433 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 69,207,845 | 9,433 | 7,337 |
| 64 GULF ISLANDS | 19,415,920 | 11,586 | 325,000 | 194 | 0 | 0 | 0 | 0 | 0 | 0 | 19,740,920 | 11,779 | 1,676 |
| 67 OKANAGAN-SKAHA | 57,045,086 | 9,286 | 100,000 | 16 | 0 | 0 | 0 | 0 | 0 | 0 | 57,145,086 | 9,302 | 6,143 |
| 68 NANAIMO-LADYSMITH | 121,140,317 | 9,086 | 0 | 0 | 300,000 | 23 | 0 | 0 | 0 | 0 | 121,440,317 | 9,108 | 13,333 |
| 69 QUALICUM | 43,082,988 | 10,296 | 288,900 | 69 | 0 | 0 | 80,000 | 19 | 0 | 0 | 43,451,888 | 10,384 | 4,185 |
| 70 ALBERNI | 37,948,563 | 9,528 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 37,948,563 | 9,528 | 3,983 |
| 71 COMOX VALLEY | 74,576,567 | 9,124 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 74,576,567 | 9,124 | 8,174 |
| 72 CAMPBELL RIVER | 49,752,449 | 9,409 | 0 | 0 | 215,000 | 41 | 0 | 0 | 0 | 0 | 49,967,449 | 9,449 | 5,288 |
| 73 KAMLOOPS/THOMPSON | 124,525,139 | 8,727 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 124,525,139 | 8,727 | 14,270 |
| 74 GOLD TRAIL | 19,747,495 | 16,376 | 400,000 | 332 | 1,150,000 | 954 | 0 | 0 | 0 | 0 | 21,297,495 | 17,661 | 1,206 |
| 75 MISSION | 53,008,500 | 8,753 | 0 | 0 | 834,000 | 138 | 0 | 0 | 325,000 | 54 | 54,167,500 | 8,944 | 6,056 |
| 78 FRASER-CASCADE | 19,688,748 | 11,184 | 100,000 | 57 | 150,000 | 85 | 0 | 0 | 0 | 0 | 19,938,748 | 11,326 | 1,760 |
| 79 COWICHAN VALLEY | 73,276,385 | 9,168 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 73,276,385 | 9,168 | 7,993 |
| 81 FORT NELSON | 9,954,742 | 11,377 | 98,000 | 112 | 125,000 | 143 | 0 | 0 | 0 | 0 | 10,177,742 | 11,632 | 875 |
| 82 COAST MOUNTAINS | 52,667,750 | 10,653 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 52,667,750 | 10,653 | 4,944 |
| 83 NORTH OKANAGAN-SHUSWAP | 61,812,767 | 9,826 | 607,177 | 97 | 130,000 | 21 | 0 | 0 | 0 | 0 | 62,549,944 | 9,943 | 6,291 |
| 84 VANCOUVER ISLAND WEST | 7,885,895 | 18,979 | 0 | 0 | 125,000 | 301 | 0 | 0 | 0 | 0 | 8,010,895 | 19,280 | 416 |
| 85 VANCOUVER ISLAND NORTH | 18,878,015 | 13,073 | 0 | 0 | 100,000 | 69 | 0 | 0 | 0 | 0 | 18,978,015 | 13,143 | 1,444 |
| 87 STIKINE | 5,765,620 | 28,263 | 105,000 | 515 | 0 | 0 | 0 | 0 | 0 | 0 | 5,870,620 | 28,778 | 204 |
| 91 NECHAKO LAKES | 53,548,060 | 11,193 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 53,548,060 | 11,193 | 4,784 |
| 92 NISGA'A | 8,637,961 | 18,679 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 8,637,961 | 18,679 | 462 |
| 93 CONSEIL SCOLAIRE FRANCOPHONE | 62,927,775 | 13,341 | 225,000 | 48 | 887,500 | 188 | 0 | 0 | 0 | 0 | 64,040,275 | 13,577 | 4,717 |
| 99 PROVINCE | 5,008,681,685 | 9,092 | 8,833,284 | 16 | 15,038,694 | 27 | 753,018 | 1 | 2,459,408 | 4 | 5,035,766,089 | 9,141 | 550,893 |

¹ Source: 2012/13 Annual Budget, includes School-Age, Adult, and Other FTEs

TABLE 4
2012/13 ANNUAL BUDGETED OPERATING EXPENDITURES BY FUNCTION

| | | % OF | DISTRICT | % OF | OPERATIONS & | % OF | TRANSPORTATION | % OF | DEBT SERVICES | % OF | TOTAL | FTE FUNDED | |
|----|------------------------------|---------------|----------------|-------------|--------------|-------------|----------------|-------------|---------------|--------|--------|------------------------|---------|
| | INSTRUCTION | TOTAL | ADMINISTRATION | TOTAL | MAINTENANCE | TOTAL | & HOUSING | TOTAL | (Operating) | TOTAL | BUDGET | ENROLMENT ¹ | |
| 5 | SOUTH EAST KOOTENAY | 42,958,115 | 82.2% | 1,589,928 | 3.0% | 6,067,732 | 11.6% | 1,651,870 | 3.2% | 0 | 0.0% | 52,267,645 | 5,353 |
| 6 | ROCKY MOUNTAIN | 25,441,176 | 76.9% | 1,217,817 | 3.7% | 4,780,665 | 14.5% | 1,633,206 | 4.9% | 0 | 0.0% | 33,072,864 | 2,980 |
| 8 | KOOTENAY LAKE | 39,426,702 | 78.0% | 2,078,617 | 4.1% | 6,820,263 | 13.5% | 2,243,528 | 4.4% | 0 | 0.0% | 50,569,110 | 4,809 |
| 10 | ARROW LAKES | 5,417,848 | 73.0% | 645,114 | 8.7% | 999,270 | 13.5% | 362,599 | 4.9% | 0 | 0.0% | 7,424,831 | 506 |
| 19 | REVELSTOKE | 8,213,216 | 81.3% | 602,336 | 6.0% | 1,083,137 | 10.7% | 209,459 | 2.1% | 0 | 0.0% | 10,108,148 | 1,005 |
| 20 | KOOTENAY-COLUMBIA | 28,524,043 | 78.9% | 1,233,440 | 3.4% | 5,048,968 | 14.0% | 1,329,581 | 3.7% | 0 | 0.0% | 36,136,032 | 3,919 |
| 22 | VERNON | 62,814,506 | 83.5% | 2,571,415 | 3.4% | 7,619,570 | 10.1% | 2,213,926 | 2.9% | 0 | 0.0% | 75,219,417 | 8,202 |
| 23 | CENTRAL OKANAGAN | 153,191,242 | 84.5% | 4,796,015 | 2.6% | 19,696,265 | 10.9% | 3,711,754 | 2.0% | 0 | 0.0% | 181,395,276 | 21,932 |
| 27 | CARIBOO-CHILCOTIN | 40,842,760 | 73.8% | 2,368,260 | 4.3% | 8,214,530 | 14.8% | 3,935,120 | 7.1% | 0 | 0.0% | 55,360,670 | 5,009 |
| 28 | QUESNEL | 29,220,562 | 80.1% | 1,423,805 | 3.9% | 3,991,213 | 10.9% | 1,825,953 | 5.0% | 0 | 0.0% | 36,461,533 | 3,555 |
| 33 | CHILLIWACK | 95,653,487 | 85.2% | 3,414,372 | 3.0% | 10,497,277 | 9.4% | 2,648,374 | 2.4% | 0 | 0.0% | 112,213,510 | 13,900 |
| 34 | ABBOTSFORD | 138,176,932 | 85.6% | 5,319,514 | 3.3% | 15,175,395 | 9.4% | 2,817,994 | 1.7% | 0 | 0.0% | 161,489,835 | 19,081 |
| 35 | LANGLEY | 133,409,087 | 84.7% | 4,615,351 | 2.9% | 17,423,665 | 11.1% | 2,025,865 | 1.3% | 18,000 | 0.0% | 157,491,968 | 19,159 |
| 36 | SURREY | 514,312,081 | 86.7% | 12,080,568 | 2.0% | 61,684,378 | 10.4% | 5,131,355 | 0.9% | 0 | 0.0% | 593,208,382 | 70,439 |
| 37 | DELTA | 124,952,247 | 86.5% | 3,355,283 | 2.3% | 14,587,226 | 10.1% | 1,609,093 | 1.1% | 0 | 0.0% | 144,503,849 | 15,936 |
| 38 | RICHMOND | 154,505,796 | 83.5% | 5,090,082 | 2.8% | 24,138,158 | 13.0% | 1,261,316 | 0.7% | 0 | 0.0% | 184,995,352 | 21,703 |
| 39 | VANCOUVER | 415,320,465 | 84.8% | 12,952,833 | 2.6% | 59,066,990 | 12.1% | 2,661,470 | 0.5% | 23,035 | 0.0% | 490,024,793 | 56,294 |
| 40 | NEW WESTMINSTER | 51,560,568 | 87.6% | 1,820,938 | 3.1% | 5,310,382 | 9.0% | 185,788 | 0.3% | 0 | 0.0% | 58,877,676 | 6,820 |
| 41 | BURNABY | 189,673,457 | 87.1% | 5,015,589 | 2.3% | 22,221,730 | 10.2% | 838,966 | 0.4% | 0 | 0.0% | 217,749,742 | 25,327 |
| 42 | MAPLE RIDGE-PITT MEADOWS | 110,902,980 | 85.4% | 4,794,589 | 3.7% | 12,937,835 | 10.0% | 1,257,163 | 1.0% | 0 | 0.0% | 129,892,567 | 14,131 |
| 43 | COQUITLAM | 235,393,273 | 87.0% | 6,672,388 | 2.5% | 26,987,295 | 10.0% | 1,388,182 | 0.5% | 0 | 0.0% | 270,441,138 | 31,498 |
| 44 | NORTH VANCOUVER | 118,814,575 | 85.2% | 5,077,757 | 3.6% | 15,043,576 | 10.8% | 503,192 | 0.4% | 0 | 0.0% | 139,439,100 | 15,395 |
| 45 | WEST VANCOUVER | 55,228,870 | 85.3% | 2,536,590 | 3.9% | 6,468,728 | 10.0% | 488,894 | 0.8% | 0 | 0.0% | 64,723,082 | 6,710 |
| 46 | SUNSHINE COAST | 27,530,069 | 79.8% | 1,668,412 | 4.8% | 4,372,890 | 12.7% | 944,412 | 2.7% | 0 | 0.0% | 34,515,783 | 3,084 |
| 47 | POWELL RIVER | 17,583,111 | 79.1% | 994,293 | 4.5% | 2,897,902 | 13.0% | 760,001 | 3.4% | 0 | 0.0% | 22,235,307 | 1,983 |
| 48 | SEA TO SKY | 31,138,272 | 77.6% | 1,949,810 | 4.9% | 6,075,214 | 15.1% | 945,970 | 2.4% | 0 | 0.0% | 40,109,266 | 4,195 |
| 49 | CENTRAL COAST | 4,170,061 | 68.8% | 677,537 | 11.2% | 843,443 | 13.9% | 367,881 | 6.1% | 0 | 0.0% | 6,058,922 | 208 |
| 50 | HAIDA GWAI | 7,408,174 | 71.7% | 657,671 | 6.4% | 1,854,805 | 18.0% | 404,953 | 3.9% | 0 | 0.0% | 10,325,603 | 609 |
| 51 | BOUNDARY | 11,928,921 | 76.2% | 835,118 | 5.3% | 2,245,913 | 14.4% | 640,348 | 4.1% | 0 | 0.0% | 15,650,300 | 1,340 |
| 52 | PRINCE RUPERT | 21,515,242 | 80.3% | 1,519,309 | 5.7% | 3,365,462 | 12.6% | 402,842 | 1.5% | 0 | 0.0% | 26,802,855 | 2,157 |
| 53 | OKANAGAN-SIMILKAMEEN | 19,365,189 | 80.9% | 947,616 | 4.0% | 2,932,651 | 12.3% | 687,519 | 2.9% | 0 | 0.0% | 23,932,975 | 2,480 |
| 54 | BULKLEY VALLEY | 17,642,122 | 78.1% | 989,325 | 4.4% | 2,868,306 | 12.7% | 1,088,746 | 4.8% | 0 | 0.0% | 22,588,499 | 2,273 |
| 57 | PRINCE GEORGE | 96,746,836 | 78.5% | 4,852,915 | 3.9% | 16,670,601 | 13.5% | 5,000,497 | 4.1% | 0 | 0.0% | 123,270,849 | 13,324 |
| 58 | NICOLA-SIMILKAMEEN | 20,122,666 | 80.9% | 1,020,416 | 4.1% | 2,794,297 | 11.2% | 934,557 | 3.8% | 0 | 0.0% | 24,871,936 | 2,280 |
| 59 | PEACE RIVER SOUTH | 32,126,070 | 72.5% | 1,948,933 | 4.4% | 6,761,619 | 15.3% | 3,459,125 | 7.8% | 0 | 0.0% | 44,295,747 | 3,839 |
| 60 | PEACE RIVER NORTH | 44,478,892 | 80.7% | 1,909,827 | 3.5% | 5,682,300 | 10.3% | 3,011,500 | 5.5% | 0 | 0.0% | 55,082,519 | 5,602 |
| 61 | GREATER VICTORIA | 144,213,287 | 84.7% | 4,308,216 | 2.5% | 20,685,689 | 12.2% | 1,017,815 | 0.6% | 0 | 0.0% | 170,225,007 | 18,886 |
| 62 | SOOKE | 68,535,963 | 84.5% | 2,192,214 | 2.7% | 8,524,264 | 10.5% | 1,902,569 | 2.3% | 0 | 0.0% | 81,155,010 | 9,431 |
| 63 | SAANICH | 59,008,093 | 85.3% | 2,104,307 | 3.0% | 6,813,138 | 9.8% | 1,282,307 | 1.9% | 0 | 0.0% | 69,207,845 | 7,337 |
| 64 | GULF ISLANDS | 14,628,013 | 75.3% | 954,042 | 4.9% | 2,412,493 | 12.4% | 1,421,372 | 7.3% | 0 | 0.0% | 19,415,920 | 1,676 |
| 67 | OKANAGAN-SKAHA | 47,890,041 | 84.0% | 1,583,595 | 2.8% | 6,671,335 | 11.7% | 900,115 | 1.6% | 0 | 0.0% | 57,045,086 | 6,143 |
| 68 | NANAIMO-LADYSMITH | 99,330,694 | 82.0% | 4,758,136 | 3.9% | 15,354,822 | 12.7% | 1,696,665 | 1.4% | 0 | 0.0% | 121,140,317 | 13,333 |
| 69 | QUALICUM | 34,564,146 | 80.2% | 1,726,832 | 4.0% | 4,955,917 | 11.5% | 1,836,093 | 4.3% | 0 | 0.0% | 43,082,988 | 4,185 |
| 70 | ALBERNI | 29,657,145 | 78.2% | 1,709,673 | 4.5% | 5,037,793 | 13.3% | 1,543,952 | 4.1% | 0 | 0.0% | 37,948,563 | 3,983 |
| 71 | COMOX VALLEY | 62,283,988 | 83.5% | 2,368,928 | 3.2% | 8,064,219 | 10.8% | 1,859,432 | 2.5% | 0 | 0.0% | 74,576,567 | 8,174 |
| 72 | CAMPBELL RIVER | 39,077,507 | 78.5% | 2,054,152 | 4.1% | 7,495,327 | 15.1% | 1,125,463 | 2.3% | 0 | 0.0% | 49,752,449 | 5,288 |
| 73 | KAMLOOPS/THOMPSON | 101,012,040 | 81.1% | 3,471,115 | 2.8% | 15,513,093 | 12.5% | 4,528,891 | 3.6% | 0 | 0.0% | 124,525,139 | 14,270 |
| 74 | GOLD TRAIL | 14,269,434 | 72.3% | 1,016,751 | 5.1% | 3,346,508 | 16.9% | 1,114,802 | 5.6% | 0 | 0.0% | 19,747,495 | 1,206 |
| 75 | MISSION | 44,502,840 | 84.0% | 1,795,940 | 3.4% | 5,755,080 | 10.9% | 954,640 | 1.8% | 0 | 0.0% | 53,008,500 | 6,056 |
| 78 | FRASER-CASCADE | 15,530,138 | 78.9% | 1,033,623 | 5.2% | 2,410,988 | 12.2% | 713,999 | 3.6% | 0 | 0.0% | 19,688,748 | 1,760 |
| 79 | COWICHAN VALLEY | 59,935,353 | 81.8% | 2,123,003 | 2.9% | 9,119,340 | 12.4% | 2,098,689 | 2.9% | 0 | 0.0% | 73,276,385 | 7,993 |
| 81 | FORT NELSON | 7,537,576 | 75.7% | 781,767 | 7.9% | 1,174,837 | 11.8% | 460,562 | 4.6% | 0 | 0.0% | 9,954,742 | 875 |
| 82 | COAST MOUNTAINS | 40,791,114 | 77.4% | 2,314,157 | 4.4% | 7,306,633 | 13.9% | 2,255,846 | 4.3% | 0 | 0.0% | 52,667,750 | 4,944 |
| 83 | NORTH OKANAGAN-SHUSWAP | 49,141,450 | 79.5% | 2,394,346 | 3.9% | 7,694,752 | 12.4% | 2,582,219 | 4.2% | 0 | 0.0% | 61,812,767 | 6,291 |
| 84 | VANCOUVER ISLAND WEST | 6,136,139 | 77.8% | 592,377 | 7.5% | 971,039 | 12.3% | 186,340 | 2.4% | 0 | 0.0% | 7,885,895 | 416 |
| 85 | VANCOUVER ISLAND NORTH | 14,320,209 | 75.9% | 998,219 | 5.3% | 2,952,302 | 15.6% | 607,285 | 3.2% | 0 | 0.0% | 18,878,015 | 1,444 |
| 87 | STIKINE | 3,520,477 | 61.1% | 730,943 | 12.7% | 1,051,824 | 18.2% | 462,376 | 8.0% | 0 | 0.0% | 5,765,620 | 204 |
| 91 | NECHAKO LAKES | 42,650,951 | 79.6% | 2,601,491 | 4.9% | 5,823,893 | 10.9% | 2,471,725 | 4.6% | 0 | 0.0% | 53,548,060 | 4,784 |
| 92 | NISGA'A | 5,995,798 | 69.4% | 837,566 | 9.7% | 1,301,385 | 15.1% | 503,212 | 5.8% | 0 | 0.0% | 8,637,961 | 462 |
| 93 | CONSEIL SCOLAIRE FRANCOPHONE | 42,604,689 | 67.7% | 5,773,647 | 9.2% | 8,193,026 | 13.0% | 6,356,413 | 10.1% | 0 | 0.0% | 62,927,775 | 4,717 |
| 99 | PROVINCE | 4,172,846,698 | 83.3% | 161,468,823 | 3.2% | 573,859,348 | 11.5% | 100,465,781 | 2.0% | 41,035 | 0.0% | 5,008,681,685 | 550,893 |

¹ Source: 2012/13 Annual Budget, includes School-Age, Adult, and Other FTEs

TABLE 5
2012/13 ANNUAL BUDGETED 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 | 22,499,376 | 43.0% | 2,832,096 | 5.4% | 2,909,206 | 5.6% | 5,031,364 | 9.6% | 1,802,781 | 3.4% | 1,695,069 | 3.2% | 36,769,892 | 70.3% | 9,051,875 | 17.3% | 45,821,767 | 87.7% |
| 6 ROCKY MOUNTAIN | 12,069,062 | 36.5% | 2,452,760 | 7.4% | 1,426,065 | 4.3% | 3,762,529 | 11.4% | 2,046,031 | 6.2% | 970,218 | 2.9% | 22,726,665 | 68.7% | 5,434,322 | 16.4% | 28,160,987 | 85.1% |
| 8 KOOTENAY LAKE | 19,264,050 | 38.1% | 3,304,311 | 6.5% | 2,748,396 | 5.4% | 5,913,033 | 11.7% | 1,266,932 | 2.5% | 1,758,642 | 3.5% | 42,770,271 | 86.8% | 8,514,907 | 16.8% | 42,770,271 | 86.8% |
| 10 ARROW LAKES | 2,536,263 | 34.2% | 495,057 | 6.7% | 329,439 | 4.4% | 768,150 | 10.3% | 315,160 | 4.2% | 250,000 | 3.4% | 4,694,069 | 63.2% | 1,174,537 | 15.8% | 5,868,606 | 79.0% |
| 19 REVELSTOKE | 4,558,562 | 45.1% | 675,177 | 6.7% | 451,631 | 4.5% | 884,797 | 8.8% | 554,688 | 5.5% | 234,343 | 2.3% | 7,359,198 | 72.8% | 1,718,062 | 17.0% | 9,077,260 | 89.8% |
| 20 KOOTENAY-COLUMBIA | 15,488,293 | 42.9% | 1,815,532 | 5.0% | 1,643,333 | 4.5% | 3,807,648 | 10.5% | 1,387,162 | 3.8% | 1,517,601 | 4.2% | 25,659,569 | 71.0% | 6,137,584 | 17.0% | 31,797,153 | 88.0% |
| 22 VERNON | 34,151,366 | 45.4% | 4,484,975 | 6.0% | 3,783,218 | 5.0% | 7,159,449 | 9.5% | 896,445 | 1.2% | 1,744,085 | 2.3% | 52,219,538 | 69.4% | 12,427,730 | 16.5% | 64,647,268 | 85.9% |
| 23 CENTRAL OKANAGAN | 86,693,150 | 47.8% | 8,779,452 | 4.8% | 9,358,362 | 5.2% | 17,981,426 | 9.9% | 2,487,723 | 1.4% | 4,843,662 | 2.7% | 130,143,775 | 71.7% | 29,208,501 | 16.1% | 159,352,276 | 87.8% |
| 27 CARIBOO-CHILCOTIN | 22,311,300 | 40.3% | 4,108,830 | 7.4% | 2,633,560 | 4.8% | 7,169,270 | 13.0% | 1,202,050 | 2.2% | 1,610,630 | 2.9% | 39,035,640 | 70.5% | 8,997,860 | 16.3% | 48,033,500 | 86.8% |
| 28 QUESNEL | 15,658,586 | 42.9% | 2,389,213 | 6.6% | 2,113,407 | 5.8% | 4,150,062 | 11.4% | 751,753 | 2.1% | 1,295,104 | 3.6% | 26,358,125 | 72.3% | 5,614,279 | 15.4% | 31,972,404 | 87.7% |
| 33 CHILLIWACK | 48,219,855 | 43.0% | 6,281,233 | 5.6% | 8,602,488 | 7.7% | 10,113,109 | 9.0% | 2,858,367 | 2.5% | 3,450,099 | 3.1% | 79,525,151 | 70.9% | 18,161,035 | 16.2% | 97,686,186 | 87.1% |
| 34 ABBOTSFORD | 75,162,175 | 46.5% | 8,515,960 | 5.3% | 9,359,737 | 5.8% | 12,144,447 | 7.5% | 2,814,918 | 1.7% | 5,267,573 | 3.3% | 113,264,810 | 70.1% | 27,940,398 | 17.3% | 141,205,208 | 87.4% |
| 35 LANGLEY | 75,740,830 | 48.1% | 8,623,936 | 5.5% | 10,969,717 | 7.0% | 13,180,895 | 8.4% | 3,011,292 | 1.9% | 4,860,081 | 3.1% | 116,386,751 | 73.9% | 28,868,767 | 18.3% | 145,255,518 | 92.2% |
| 36 SURREY | 289,429,619 | 48.8% | 24,900,967 | 4.2% | 45,695,557 | 7.7% | 48,611,172 | 8.2% | 7,933,159 | 1.3% | 20,583,130 | 3.5% | 437,153,604 | 73.7% | 100,014,900 | 16.9% | 537,168,504 | 90.6% |
| 37 DELTA | 67,215,641 | 46.5% | 7,022,966 | 4.9% | 10,435,805 | 7.2% | 10,337,548 | 7.2% | 2,461,205 | 1.7% | 3,966,142 | 2.7% | 101,439,307 | 70.2% | 25,080,390 | 17.4% | 126,519,697 | 87.6% |
| 38 RICHMOND | 86,463,871 | 46.7% | 10,449,258 | 5.4% | 10,434,632 | 5.6% | 17,378,190 | 9.4% | 4,069,289 | 2.2% | 5,350,000 | 2.9% | 133,745,240 | 72.3% | 32,746,667 | 17.7% | 166,491,907 | 90.0% |
| 39 VANCOUVER | 233,249,517 | 47.6% | 21,522,761 | 4.4% | 33,257,969 | 6.8% | 52,118,380 | 10.6% | 8,925,389 | 1.8% | 11,511,083 | 2.3% | 360,585,099 | 73.6% | 95,098,299 | 19.4% | 455,683,398 | 93.0% |
| 40 NEW WESTMINSTER | 27,915,207 | 47.4% | 2,063,492 | 3.5% | 4,834,227 | 8.2% | 5,314,072 | 9.0% | 1,999,328 | 3.4% | 1,343,446 | 2.3% | 43,469,772 | 73.8% | 9,717,095 | 16.5% | 53,186,867 | 90.3% |
| 41 BURNABY | 109,555,287 | 50.3% | 8,585,005 | 3.9% | 13,130,236 | 6.0% | 18,822,252 | 8.6% | 3,798,607 | 1.7% | 6,176,423 | 2.8% | 160,067,810 | 73.5% | 35,717,164 | 16.4% | 195,784,974 | 89.9% |
| 42 MAPLE RIDGE-PITT MEADOWS | 59,417,154 | 45.7% | 5,690,526 | 4.4% | 8,754,786 | 6.7% | 10,524,244 | 8.1% | 2,753,189 | 2.1% | 4,005,344 | 3.1% | 91,145,243 | 70.2% | 22,050,685 | 17.0% | 113,195,928 | 87.1% |
| 43 COQUITLAM | 123,486,000 | 49.4% | 11,770,448 | 4.4% | 12,529,448 | 4.4% | 23,035,632 | 8.5% | 4,054,523 | 1.5% | 7,660,177 | 2.8% | 192,536,259 | 71.2% | 52,685,268 | 19.5% | 245,221,527 | 90.7% |
| 44 NORTH VANCOUVER | 64,001,070 | 45.9% | 8,489,504 | 6.1% | 11,637,860 | 8.3% | 11,375,590 | 8.2% | 3,641,391 | 2.6% | 3,564,810 | 2.6% | 102,710,225 | 73.7% | 23,910,816 | 17.1% | 126,621,041 | 90.8% |
| 45 WEST VANCOUVER | 28,797,369 | 44.5% | 4,062,500 | 6.3% | 4,937,162 | 7.6% | 2,791,923 | 4.3% | 1,116,700 | 1.7% | 45,403,388 | 70.2% | 10,894,575 | 16.8% | 56,297,963 | 87.0% | | |
| 46 SUNSHINE COAST | 12,980,373 | 37.6% | 1,870,555 | 5.4% | 1,886,755 | 5.5% | 3,759,677 | 10.9% | 1,033,883 | 3.0% | 2,114,371 | 6.1% | 23,645,614 | 68.5% | 5,251,579 | 15.2% | 28,897,193 | 83.7% |
| 47 POWELL RIVER | 8,297,730 | 37.3% | 1,036,049 | 4.7% | 1,409,627 | 6.3% | 1,715,521 | 7.7% | 1,192,537 | 5.4% | 840,374 | 3.8% | 14,491,838 | 65.2% | 3,055,560 | 13.7% | 17,547,398 | 78.9% |
| 48 SEA TO SKY | 16,609,470 | 41.4% | 2,557,140 | 6.4% | 1,657,579 | 4.1% | 4,091,357 | 10.2% | 1,540,382 | 3.8% | 1,440,000 | 3.6% | 27,895,928 | 69.5% | 6,759,716 | 16.9% | 34,655,644 | 86.4% |
| 49 CENTRAL COAST | 1,484,458 | 24.5% | 425,140 | 7.0% | 324,518 | 5.4% | 505,221 | 8.3% | 512,747 | 8.5% | 239,331 | 4.0% | 3,491,415 | 57.6% | 787,083 | 13.0% | 4,278,498 | 70.6% |
| 50 HAIDA GWAI | 3,356,908 | 32.5% | 674,435 | 8.9% | 1,329,269 | 12.9% | 131,000 | 1.3% | 228,926 | 2.2% | 6,639,054 | 64.3% | 1,525,195 | 14.8% | 8,164,249 | 79.1% | | |
| 51 BOUNDARY | 6,020,744 | 38.5% | 1,108,903 | 7.1% | 765,037 | 4.9% | 2,026,715 | 13.0% | 478,988 | 3.1% | 514,264 | 3.3% | 10,914,651 | 69.7% | 2,516,487 | 16.1% | 13,431,138 | 85.8% |
| 52 PRINCE RUPERT | 11,062,655 | 41.3% | 1,564,500 | 5.8% | 1,897,523 | 7.1% | 2,344,972 | 8.7% | 905,555 | 3.4% | 988,039 | 3.7% | 18,763,244 | 70.0% | 4,354,091 | 16.2% | 23,117,335 | 86.2% |
| 53 OKANAGAN-SIMILKAMEEN | 9,879,958 | 41.3% | 1,264,829 | 6.5% | 1,264,829 | 5.3% | 2,404,682 | 10.0% | 783,882 | 3.3% | 577,729 | 2.4% | 16,471,223 | 68.8% | 3,833,523 | 16.0% | 20,305,246 | 84.8% |
| 54 BULKLEY VALLEY | 9,188,984 | 40.7% | 1,668,455 | 7.4% | 1,533,965 | 6.8% | 2,379,603 | 10.5% | 974,572 | 4.3% | 564,500 | 2.5% | 16,310,079 | 72.2% | 3,827,169 | 16.9% | 20,137,248 | 89.1% |
| 57 PRINCE GEORGE | 50,925,060 | 41.3% | 6,492,329 | 5.3% | 7,752,215 | 6.3% | 12,191,992 | 9.9% | 3,121,189 | 2.5% | 4,357,494 | 3.5% | 84,840,279 | 68.8% | 19,782,755 | 16.0% | 104,623,034 | 84.9% |
| 58 NICOLA-SIMILKAMEEN | 9,877,490 | 39.7% | 1,446,777 | 5.8% | 1,897,141 | 7.6% | 2,566,946 | 10.3% | 693,860 | 2.8% | 567,947 | 2.3% | 17,050,161 | 68.6% | 4,314,407 | 17.3% | 21,364,568 | 85.9% |
| 59 PEACE RIVER SOUTH | 14,817,016 | 33.5% | 3,199,353 | 7.2% | 2,770,513 | 6.3% | 4,550,631 | 10.3% | 2,253,126 | 5.1% | 1,280,692 | 2.9% | 28,871,331 | 65.2% | 7,073,719 | 16.0% | 35,945,050 | 81.1% |
| 60 PEACE RIVER NORTH | 22,773,425 | 41.3% | 3,613,396 | 6.6% | 3,058,574 | 5.6% | 5,963,699 | 10.8% | 1,486,241 | 2.9% | 1,345,793 | 2.4% | 38,241,128 | 69.4% | 9,030,180 | 16.4% | 47,271,308 | 85.8% |
| 61 GREATER VICTORIA | 75,900,561 | 44.6% | 10,069,031 | 5.9% | 13,431,986 | 7.9% | 15,657,100 | 9.2% | 3,772,760 | 2.2% | 6,047,567 | 3.6% | 124,879,005 | 73.4% | 28,476,334 | 16.7% | 153,355,339 | 90.1% |
| 62 SOOKE | 34,690,000 | 42.7% | 4,963,971 | 6.1% | 4,963,971 | 6.1% | 8,324,477 | 10.3% | 2,511,689 | 3.1% | 2,278,670 | 2.8% | 58,939,190 | 72.6% | 14,095,507 | 17.4% | 73,034,697 | 90.0% |
| 63 SAANICH | 30,472,760 | 44.0% | 3,686,816 | 5.3% | 4,422,227 | 6.4% | 7,346,807 | 10.6% | 1,916,557 | 2.8% | 1,874,731 | 2.7% | 49,719,898 | 71.8% | 12,619,973 | 18.2% | 62,339,871 | 90.1% |
| 64 GULF ISLANDS | 6,965,441 | 35.9% | 1,364,042 | 7.0% | 869,614 | 4.5% | 2,082,675 | 10.7% | 990,192 | 5.1% | 432,506 | 2.2% | 12,704,470 | 65.4% | 3,116,068 | 16.0% | 15,820,538 | 81.5% |
| 67 OKANAGAN-SKAHA | 24,988,203 | 43.8% | 3,365,100 | 5.9% | 3,186,165 | 5.6% | 4,957,700 | 8.7% | 1,776,900 | 3.1% | 1,531,500 | 2.7% | 39,805,568 | 69.8% | 9,695,200 | 17.0% | 49,500,768 | 86.8% |
| 68 NANAIMO-LADYSMITH | 54,791,841 | 45.2% | 5,734,395 | 4.7% | 7,817,588 | 6.5% | 11,561,720 | 9.5% | 2,999,397 | 2.5% | 4,976,292 | 4.1% | 87,881,233 | 72.5% | 21,329,485 | 17.6% | 109,210,718 | 90.2% |
| 69 QUALICUM | 17,459,647 | 40.5% | 2,095,600 | 6.0% | 3,095,610 | 7.2% | 5,185,680 | 12.0% | 1,084,433 | 2.5% | 845,200 | 2.0% | 30,240,170 | 70.2% | 7,408,804 | 17.2% | 37,648,974 | 87.4% |
| 70 ALBERNI | 15,649,613 | 41.2% | 2,384,689 | 6.3% | 2,972,937 | 7.8% | 3,958,606 | 10.4% | 955,230 | 2.5% | 1,100,000 | 2.9% | 27,021,075 | 71.2% | 6,340,431 | 16.7% | 33,361,506 | 87.9% |
| 71 COMOX VALLEY | 32,477,870 | 43.5% | 4,106,310 | 5.5% | 5,072,607 | 6.8% | 6,814,621 | 9.1% | 1,662,105 | 2.2% | 2,619,568 | 3.5% | 52,753,081 | 70.7% | 12,400,459 | 16.6% | 65,153,540 | 87.4% |
| 72 CAMPBELL RIVER | 21,015,171 | 42.2% | 3,129,341 | 6.3% | 3,772,812 | 7.6% | 5,727,776 | 11.5% | 1,196,893 | 2.4% | 1,051,569 | 2.1% | 35,893,562 | 72.1% | 7,982,879 | 16.0% | 43,876,441 | 88.2% |
| 73 KAMLOOPS/THOMPSON | 56,409,054 | 45.3% | 6,652,278 | 5.3% | 6,804,148 | 5.5% | 13,403,139 | 10.8% | 2,398,740 | 1.9% | 4,479,797 | 3.6% | 90,147,156 | 72.4% | 20,825,859 | 16.7% | 110,973,015 | 89.1% |
| 74 GOLD TRAIL | 5,622,007 | 28.5% | 1,412,569 | 6.5% | 1,412,569 | 6.5% | 2,317,596 | 11.7% | 847,525 | 4.3% | 865,425 | 4.4% | 12,347,628 | 62.5% | 2,708,407 | 13.7% | 15,056,035 | 76.2% |
| 75 MISSION | 23,856,950 | 45.0% | 2,777,600 | 5.2% | 3,743,800 | 7.1% | 5,090,560 | 9.6% | 1,305,290 | 2.5% | 2,385,350 | 4.5% | 39,159,550 | 73.9% | 9,245,130 | 17.4% | 48,404,680 | 91.3% |
| 78 FRASER-CASCADE | 7,623,925 | 38.7% | 1,288,000 | 6.5% | 934,919 | 4.7% | 2,101,363 | 10.7% | 497,484 | 2.5% | 838,428 | 4.3% | 13,284,119 | 67.5% | 3,191,909 | 16.2% | 16,476,028 | 83.7% |
| 79 COWICHAN VALLEY | 32,096,422 | 43.8% | 4,515,301 | 6.2% | 4,764,309 | 6.5% | 8,144,793 | 11.1% | 1,258,563 | 1.7% | 3,439,054 | 4.7% | 54,218,442 | 74.0% | 12,425,375 | 17.0% | 66,643,817 | 90.9% |
| 81 FORT NELSON | 3,595,330 | 36.1% | 926,374 | 9.3% | 659,111 | 6.6% | 574,171 | 5.8% | 523,668 | 5.3% | 238,854 | 2.4% | 6,517,508 | 65.5% | 1,677,492 | 16.9% | 8,195,000 | 82.3% |
| 82 COAST MOUNTAINS | 21,339,760 | 40.5% | 3,401,449 | 6.5% | 3,009,329 | 5.7% | 4,614,658 | 8.8% | 1,765,856 | 3.4% | 1,602,436 | 3.0% | 35,733,491 | 67.8% | 7,841,396 | 14.9% | 43,574,887 | 82.7% |
| 83 NORTH OKANAGAN-SHUSWAP | 25,553,128 | 41.3% | 3,645,289 | 5.9% | 4,185,483 | 6.8% | 6,057,118 | 9.8% | 1,674,717 | 2.7% | 2,309,469 | 3.7% | 43,425,204 | 70.3% | 10,607,107 | 17.2% | 54,032,311 | 87.4% |
| 84 VANCOUVER ISLAND WEST | 2,519,280 | 31.9% | 68 | | | | | | | | | | | | | | | |

**TABLE 5
2012/13 ANNUAL BUDGETED OPERATING EXPENDITURES BY OBJECT**

| | SERVICES | % OF GRAND TOTAL | STUDENT TRANS-PORTATION | % OF GRAND TOTAL | PROFESSIONAL DEVELOPMENT AND TRAVEL | % OF GRAND TOTAL | RENTALS & LEASES | % OF GRAND TOTAL | DUES & FEES | % OF GRAND TOTAL | % OF GRAND TOTAL | INSURANCE | INTEREST | % OF GRAND TOTAL | % OF GRAND TOTAL | % 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 | 1,570,787 | 3.0% | 42,500 | 0.1% | 538,760 | 1.0% | 55,600 | 0.1% | 70,300 | 0.1% | 242,100 | 0.5% | 0 | 0.0% | 2,788,331 | 5.3% | 0 | 0.0% | 1,137,500 | 2.2% | 6,445,878 | 12.3% | 52,267,645 |
| 6 ROCKY MOUNTAIN | 869,311 | 2.6% | 246,829 | 0.7% | 455,423 | 1.4% | 47,127 | 0.1% | 634,403 | 1.9% | 168,000 | 0.5% | 4,700 | 0.0% | 1,655,113 | 5.0% | 0 | 0.0% | 830,971 | 2.5% | 4,911,877 | 14.9% | 33,072,864 |
| 8 KOOTENAY LAKE | 771,761 | 1.5% | 30,000 | 0.1% | 596,500 | 1.2% | 193,462 | 0.3% | 57,672 | 0.1% | 167,700 | 0.3% | 0 | 0.0% | 4,548,744 | 9.0% | 0 | 0.0% | 1,433,000 | 2.8% | 7,798,839 | 15.4% | 50,569,110 |
| 10 ARROW LAKES | 455,210 | 0.9% | 12,000 | 0.0% | 140,700 | 0.3% | 2,650 | 0.0% | 12,000 | 0.0% | 42,600 | 0.1% | 0 | 0.0% | 645,665 | 1.3% | 0 | 0.0% | 245,400 | 0.5% | 1,556,225 | 3.1% | 7,424,831 |
| 19 REVELSTOKE | 277,272 | 0.5% | 25,995 | 0.0% | 95,173 | 0.2% | 1,900 | 0.0% | 55,420 | 0.1% | 31,043 | 0.0% | 0 | 0.0% | 253,230 | 0.5% | 0 | 0.0% | 290,855 | 0.6% | 1,030,888 | 2.0% | 10,108,148 |
| 20 KOOTENAY-COLUMBIA | 529,596 | 1.0% | 119,192 | 0.2% | 474,297 | 0.9% | 108,663 | 0.2% | 40,710 | 0.1% | 136,950 | 0.3% | 0 | 0.0% | 1,930,999 | 3.8% | 0 | 0.0% | 998,472 | 2.0% | 4,338,879 | 8.6% | 36,136,032 |
| 22 VERNON | 3,295,665 | 6.4% | 160,074 | 0.3% | 448,902 | 0.9% | 124,721 | 0.2% | 422,100 | 0.8% | 308,519 | 0.6% | 0 | 0.0% | 4,049,015 | 8.0% | 0 | 0.0% | 1,763,153 | 3.5% | 10,572,149 | 21.1% | 75,219,417 |
| 23 CENTRAL OKANAGAN | 3,448,191 | 6.8% | 414,763 | 0.8% | 1,356,427 | 2.7% | 287,500 | 0.6% | 183,500 | 0.4% | 546,000 | 1.1% | 0 | 0.0% | 12,471,619 | 24.9% | 0 | 0.0% | 3,335,000 | 6.7% | 22,043,000 | 44.1% | 181,395,276 |
| 27 CARIBOO-CHILCOTIN | 1,006,350 | 2.0% | 85,000 | 0.2% | 554,500 | 1.1% | 59,150 | 0.1% | 65,850 | 0.1% | 274,500 | 0.5% | 0 | 0.0% | 3,389,220 | 6.8% | 0 | 0.0% | 1,892,600 | 3.8% | 7,327,170 | 14.5% | 55,360,670 |
| 28 QUESNEL | 338,750 | 0.7% | 176,000 | 0.3% | 421,090 | 0.8% | 0 | 0.0% | 58,800 | 0.1% | 134,232 | 0.3% | 0 | 0.0% | 2,473,442 | 4.9% | 0 | 0.0% | 886,815 | 1.8% | 4,489,129 | 9.0% | 36,461,533 |
| 33 CHILLIWACK | 2,838,180 | 5.6% | 58,315 | 0.1% | 979,328 | 1.9% | 237,000 | 0.5% | 132,450 | 0.3% | 310,000 | 0.6% | 0 | 0.0% | 8,287,051 | 16.5% | 0 | 0.0% | 1,685,000 | 3.4% | 14,527,324 | 29.1% | 112,213,510 |
| 34 ABBOTSFORD | 3,582,765 | 7.1% | 83,403 | 0.2% | 852,252 | 1.7% | 741,238 | 1.5% | 137,233 | 0.3% | 281,947 | 0.6% | 0 | 0.0% | 12,178,716 | 24.3% | 0 | 0.0% | 2,427,073 | 4.9% | 20,284,627 | 40.5% | 161,489,835 |
| 35 LANGLEY | 2,640,199 | 5.2% | 48,660 | 0.1% | 706,184 | 1.4% | 13,400 | 0.0% | 473,807 | 0.9% | 491,329 | 1.0% | 18,000 | 0.0% | 94,800 | 0.2% | 0 | 0.0% | 3,021,000 | 6.0% | 12,236,450 | 24.5% | 157,491,968 |
| 36 SURREY | 12,362,818 | 24.7% | 4,517,585 | 8.9% | 1,978,508 | 3.9% | 1,896,800 | 3.7% | 1,504,163 | 3.0% | 1,759,900 | 3.5% | 0 | 0.0% | 21,174,236 | 42.3% | 0 | 0.0% | 10,845,868 | 21.7% | 56,039,878 | 112.1% | 593,208,382 |
| 37 DELTA | 4,205,945 | 8.4% | 1,622,212 | 3.2% | 554,157 | 1.1% | 93,264 | 0.2% | 104,435 | 0.2% | 410,839 | 0.8% | 0 | 0.0% | 8,843,341 | 17.6% | 0 | 0.0% | 2,149,959 | 4.3% | 17,984,152 | 35.8% | 144,503,849 |
| 38 RICHMOND | 6,700,711 | 13.4% | 10,300 | 0.0% | 498,863 | 1.0% | 181,700 | 0.4% | 123,100 | 0.2% | 525,000 | 1.0% | 0 | 0.0% | 6,004,528 | 12.0% | 0 | 0.0% | 4,459,243 | 8.9% | 18,503,445 | 37.0% | 184,995,352 |
| 39 VANCOUVER | 6,796,820 | 13.5% | 2,635,220 | 5.3% | 902,160 | 1.8% | 805,349 | 1.6% | 309,630 | 0.6% | 1,263,948 | 2.5% | 23,035 | 0.0% | 12,631,282 | 25.2% | 0 | 0.0% | 8,973,951 | 17.9% | 34,341,395 | 68.6% | 490,024,793 |
| 40 NEW WESTMINSTER | 1,321,137 | 2.6% | 144,225 | 0.3% | 397,722 | 0.8% | 917,559 | 1.8% | 95,306 | 0.2% | 94,800 | 0.2% | 0 | 0.0% | 1,690,205 | 3.4% | 0 | 0.0% | 1,029,855 | 2.1% | 5,690,809 | 11.3% | 58,777,676 |
| 41 BURNABY | 8,099,253 | 16.1% | 740,311 | 1.5% | 984,243 | 2.0% | 510,173 | 1.0% | 71,388 | 0.1% | 457,300 | 0.9% | 0 | 0.0% | 7,639,787 | 15.2% | 0 | 0.0% | 3,462,313 | 7.0% | 21,964,768 | 43.8% | 217,749,742 |
| 42 MAPLE RIDGE-PITT MEADOWS | 6,502,182 | 13.0% | 1,270,780 | 2.5% | 952,532 | 1.9% | 453,253 | 0.9% | 248,716 | 0.5% | 752,774 | 1.5% | 0 | 0.0% | 4,246,376 | 8.5% | 0 | 0.0% | 2,270,026 | 4.5% | 16,696,639 | 33.3% | 129,892,567 |
| 43 COQUITLAM | 4,222,485 | 8.4% | 1,349,000 | 2.7% | 2,033,978 | 4.1% | 729,792 | 1.4% | 1,377,682 | 2.7% | 1,462,850 | 2.9% | 0 | 0.0% | 9,278,335 | 18.5% | 0 | 0.0% | 4,765,489 | 9.5% | 25,219,611 | 50.4% | 270,441,138 |
| 44 NORTH VANCOUVER | 4,864,437 | 9.7% | 84,000 | 0.2% | 663,839 | 1.3% | 6,000 | 0.0% | 58,700 | 0.1% | 448,700 | 0.9% | 0 | 0.0% | 4,557,883 | 9.1% | 0 | 0.0% | 2,134,500 | 4.3% | 12,818,059 | 25.6% | 139,439,100 |
| 45 WEST VANCOUVER | 3,103,942 | 6.2% | 542,600 | 1.1% | 951,260 | 1.9% | 33,658 | 0.1% | 294,130 | 0.6% | 152,474 | 0.3% | 0 | 0.0% | 2,403,718 | 4.8% | 0 | 0.0% | 943,337 | 1.9% | 8,425,119 | 16.7% | 103,225,007 |
| 46 SUNSHINE COAST | 342,610 | 0.7% | 907,000 | 1.8% | 128,500 | 0.3% | 46,000 | 0.1% | 42,500 | 0.1% | 66,000 | 0.1% | 0 | 0.0% | 3,315,980 | 6.6% | 0 | 0.0% | 770,000 | 1.5% | 5,618,590 | 11.2% | 34,515,783 |
| 47 POWELL RIVER | 1,330,834 | 2.6% | 21,700 | 0.0% | 291,017 | 0.6% | 263,808 | 0.5% | 110,416 | 0.2% | 88,000 | 0.2% | 0 | 0.0% | 1,919,634 | 3.8% | 0 | 0.0% | 662,500 | 1.3% | 4,687,909 | 9.3% | 22,335,307 |
| 48 SEA TO SKY | 1,290,976 | 2.5% | 307,803 | 0.6% | 247,247 | 0.5% | 167,200 | 0.3% | 471,000 | 0.9% | 160,000 | 0.3% | 0 | 0.0% | 1,692,996 | 3.4% | 0 | 0.0% | 1,116,400 | 2.2% | 5,953,622 | 11.9% | 40,109,266 |
| 49 CENTRAL COAST | 234,056 | 0.5% | 75,000 | 0.1% | 195,446 | 0.4% | 13,100 | 0.0% | 11,000 | 0.0% | 28,000 | 0.0% | 0 | 0.0% | 958,322 | 1.9% | 0 | 0.0% | 265,500 | 0.5% | 1,780,424 | 3.5% | 6,058,922 |
| 50 HAIDA GWAII | 525,750 | 1.0% | 330,534 | 0.7% | 257,950 | 0.5% | 8,760 | 0.0% | 19,375 | 0.0% | 20,200 | 0.0% | 0 | 0.0% | 430,455 | 0.8% | 0 | 0.0% | 568,330 | 1.1% | 2,161,354 | 4.3% | 10,325,603 |
| 51 BOUNDARY | 446,336 | 0.9% | 83,655 | 0.2% | 192,395 | 0.4% | 0 | 0.0% | 71,790 | 0.1% | 67,400 | 0.1% | 0 | 0.0% | 873,586 | 1.7% | 0 | 0.0% | 484,000 | 1.0% | 2,219,162 | 4.4% | 15,650,300 |
| 52 PRINCE RUPERT | 744,817 | 1.5% | 423,560 | 0.8% | 461,472 | 0.9% | 171,967 | 0.3% | 43,835 | 0.1% | 68,225 | 0.1% | 0 | 0.0% | 1,226,058 | 2.4% | 0 | 0.0% | 544,986 | 1.1% | 3,685,520 | 7.3% | 26,802,855 |
| 53 OKANAGAN-SIMILKAMEEN | 1,138,506 | 2.3% | 109,895 | 0.2% | 1,929,665 | 3.8% | 47,200 | 0.0% | 66,200 | 0.1% | 69,360 | 0.1% | 0 | 0.0% | 1,132,603 | 2.3% | 0 | 0.0% | 871,000 | 1.7% | 3,627,729 | 7.2% | 23,932,975 |
| 54 BULKLEY VALLEY | 384,800 | 0.8% | 0 | 0.0% | 105,500 | 0.2% | 0 | 0.0% | 33,200 | 0.1% | 102,300 | 0.2% | 0 | 0.0% | 1,262,951 | 2.5% | 0 | 0.0% | 562,500 | 1.1% | 2,451,251 | 4.9% | 22,588,499 |
| 57 PRINCE GEORGE | 3,452,305 | 6.9% | 4,973,600 | 9.9% | 1,179,247 | 2.3% | 389,900 | 0.8% | 68,034 | 0.1% | 348,400 | 0.7% | 0 | 0.0% | 4,892,629 | 9.7% | 0 | 0.0% | 3,343,700 | 6.7% | 18,647,815 | 37.3% | 123,270,849 |
| 58 NICOLA-SIMILKAMEEN | 970,929 | 1.9% | 411,000 | 0.8% | 240,070 | 0.5% | 46,020 | 0.1% | 63,919 | 0.1% | 96,252 | 0.2% | 0 | 0.0% | 1,096,678 | 2.2% | 0 | 0.0% | 582,500 | 1.2% | 3,507,368 | 7.0% | 24,871,936 |
| 59 PEACE RIVER SOUTH | 2,164,869 | 4.3% | 1,068,666 | 2.1% | 506,695 | 1.0% | 25,800 | 0.0% | 318,813 | 0.6% | 193,780 | 0.4% | 0 | 0.0% | 2,777,074 | 5.5% | 0 | 0.0% | 1,295,000 | 2.6% | 8,350,697 | 16.6% | 44,295,747 |
| 60 PEACE RIVER NORTH | 473,105 | 0.9% | 277,940 | 0.5% | 962,976 | 1.9% | 297,640 | 0.6% | 50,000 | 0.1% | 204,032 | 0.4% | 0 | 0.0% | 4,117,017 | 8.2% | 0 | 0.0% | 1,428,501 | 2.8% | 7,811,211 | 15.6% | 55,082,519 |
| 61 GREATER VICTORIA | 3,473,171 | 6.9% | 993,183 | 2.0% | 656,429 | 1.3% | 101,565 | 0.2% | 90,946 | 0.2% | 342,842 | 0.7% | 0 | 0.0% | 7,076,359 | 14.1% | 0 | 0.0% | 4,135,173 | 8.2% | 16,869,668 | 33.7% | 170,225,007 |
| 62 SOOKE | 2,170,355 | 4.3% | 6,000 | 0.0% | 743,462 | 1.5% | 392,500 | 0.8% | 169,333 | 0.3% | 184,525 | 0.4% | 0 | 0.0% | 2,851,138 | 5.7% | 0 | 0.0% | 1,603,000 | 3.2% | 8,120,313 | 16.2% | 81,155,010 |
| 63 SAANICH | 1,752,699 | 3.5% | 0 | 0.0% | 486,433 | 1.0% | 117,283 | 0.2% | 109,621 | 0.2% | 190,195 | 0.4% | 0 | 0.0% | 2,761,743 | 5.5% | 0 | 0.0% | 1,450,000 | 2.9% | 6,867,974 | 13.8% | 69,207,845 |
| 64 GULF ISLANDS | 913,750 | 1.8% | 812,000 | 1.6% | 368,832 | 0.7% | 146,500 | 0.3% | 39,120 | 0.1% | 56,702 | 0.1% | 0 | 0.0% | 888,478 | 1.8% | 0 | 0.0% | 370,000 | 0.7% | 3,595,382 | 7.2% | 19,415,920 |
| 67 OKANAGAN-SKAHA | 1,188,617 | 2.4% | 663,920 | 1.3% | 346,795 | 0.7% | 5,500 | 0.0% | 29,095 | 0.0% | 171,600 | 0.3% | 0 | 0.0% | 3,588,791 | 7.1% | 0 | 0.0% | 1,550,000 | 3.1% | 7,544,318 | 15.0% | 57,045,086 |
| 68 NANAIMO-LADYSMITH | 2,612,899 | 5.2% | 176,459 | 0.4% | 767,144 | 1.5% | 71,250 | 0.1% | 390,605 | 0.8% | 378,155 | 0.8% | 0 | 0.0% | 5,207,312 | 10.4% | 0 | 0.0% | 2,325,775 | 4.6% | 11,929,599 | 23.9% | 121,140,317 |
| 69 QUALICUM | 1,110,405 | 2.2% | 702,500 | 1.4% | 473,294 | 0.9% | 83,000 | 0.2% | 52,350 | 0.1% | 109,000 | 0.2% | 0 | 0.0% | 1,833,465 | 3.6% | 0 | 0.0% | 1,070,000 | 2.1% | 5,434,014 | 10.9% | 43,082,988 |
| 70 ALBERNI | 505,311 | 1.0% | 571,765 | 1.1% | 238,089 | 0.5% | 145,495 | 0.3% | 146,162 | 0.3% | 125,142 | 0.3% | 0 | 0.0% | 1,879,182 | 3.7% | 0 | 0.0% | 975,911 | 1.9% | 4,587,057 | 9.2% | 37,948,563 |
| 71 COMOX VALLEY | 1,714,088 | 3.4% | 1,983,770 | 3.9% | 335,809 | 0.7% | 4,500 | 0.0% | 54,925 | 0.1% | 142,210 | 0.3% | 0 | 0.0% | 3,972,725 | 7.9% | 0 | 0.0% | 1,215,000 | 2.4% | 9,423,027 | 18.8% | 74,576,567 |
| 72 CAMPBELL RIVER | 810,332 | 1.6% | 27,050 | 0.1% | 507,773 | 1.0% | 198,235 | 0.4% | 51,921 | 0.1% | 156,000 | 0.3% | 0 | 0.0% | 2,439,656 | 4.9% | 0 | 0.0% | 1,685,041 | 3.4% | 5,876,008 | 11.7% | 49,752,449 |
| 73 KAMLOOPS/THOMPSON | 1,726,632 | 3.4% | 499,301 | 1.0% | 1,151,124 | 2.3% | 0 | 0.0% | 154,861 | 0.3% | 400,600 | 0.8% | 0 | 0.0% | 6,748,128 | 13.5% | 0 | 0.0% | 2,871,478 | 5.7% | 13,552,124 | 27.1% | 124,525,139 |
| 74 GOLD TRAIL | 1,151,452 | 2.3% | 125,145 | 0.3% | 543,928 | 1.1% | 3,100 | 0.0% | 89,800 | 0.2% | 87,214 | 0.2% | 0 | 0.0% | 2,086,821 | 4.1% | 0 | 0.0% | 604,000 | 1.2% | 4,691,460 | 9.4% | 19,747,495 |
| 75 MISSION | 1,493,740 | 2.9% | 0 | 0.0% | 425,080 | 0.8% | 0 | 0.0% | 65,700 | 0.1% | 187,000 | 0.4% | 0 | 0.0% | 1,527,400 | 3.0% | 0 | 0.0% | 904,900 | | | | |

TABLE 6
2012/13 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 | 1,758,232,366 | 56,655,332 | 16,211,539 | 41,159,955 | 5,408,499 | 102,642,612 | 1,980,310,303 | 471,708,810 | 2,452,019,113 | 49.0% | 151,372,346 | 2,603,391,459 | 52.0% |
| 1.03 Career Programs | 15,070,087 | 755,885 | 2,016,484 | 3,362,619 | 692,754 | 626,915 | 22,524,744 | 5,415,180 | 27,939,924 | 0.6% | 5,827,583 | 33,767,507 | 0.7% |
| 1.07 Library Services | 47,761,818 | 3,490,917 | 2,612,999 | 9,911,676 | 192,264 | 1,600,635 | 65,570,309 | 16,081,831 | 81,652,140 | 1.6% | 10,773,545 | 92,425,685 | 1.8% |
| 1.08 Counselling | 67,793,322 | 1,049,448 | 605,967 | 1,456,192 | 845,935 | 1,348,358 | 73,099,222 | 17,437,687 | 90,536,909 | 1.8% | 725,822 | 91,262,731 | 1.8% |
| 1.10 Special Education | 248,643,553 | 13,078,710 | 269,827,378 | 7,581,576 | 5,068,591 | 22,584,962 | 566,784,770 | 142,020,849 | 708,805,619 | 14.2% | 18,442,880 | 727,248,499 | 14.5% |
| 1.30 English Language Learning | 51,377,128 | 2,324,806 | 2,947,169 | 492,921 | 63,493 | 1,729,073 | 58,934,590 | 14,306,028 | 73,240,618 | 1.5% | 1,131,319 | 74,371,937 | 1.5% |
| 1.31 Aboriginal Education | 15,039,641 | 4,019,608 | 24,193,763 | 1,646,224 | 1,672,332 | 997,770 | 47,569,338 | 11,496,380 | 59,065,718 | 1.2% | 10,756,070 | 69,821,788 | 1.4% |
| 1.41 School Administration | 748,626 | 170,580,793 | 0 | 82,051,126 | 1,617,019 | 4,344,143 | 259,341,707 | 61,120,404 | 320,462,111 | 6.4% | 12,969,326 | 333,431,437 | 6.7% |
| 1.60 Summer School | 7,957,971 | 695,679 | 154,533 | 1,040,285 | 197,231 | 189,712 | 10,235,411 | 2,092,596 | 12,328,007 | 0.2% | 855,905 | 13,183,912 | 0.3% |
| 1.61 Continuing Education | 7,821,036 | 955,804 | 40,342 | 2,123,835 | 1,455,553 | 475,884 | 12,872,454 | 2,486,694 | 15,359,148 | 0.3% | 6,598,754 | 21,957,902 | 0.4% |
| 1.62 Off Shore Students | 30,724,668 | 2,635,628 | 883,002 | 3,828,019 | 4,507,305 | 922,648 | 43,501,270 | 9,816,196 | 53,317,466 | 1.1% | 35,874,003 | 89,191,469 | 1.8% |
| 1.64 Other | 5,136,745 | 834,770 | 1,699,814 | 3,140,589 | 804,655 | 621,874 | 12,238,447 | 2,920,571 | 15,159,018 | 0.3% | 7,633,354 | 22,792,372 | 0.5% |
| FUNCTION 1 TOTAL | 2,256,306,961 | 257,077,380 | 321,192,990 | 157,795,017 | 22,525,631 | 138,084,586 | 3,152,982,565 | 756,903,226 | 3,909,885,791 | 78.1% | 262,960,907 | 4,172,846,698 | 83.3% |
| 4.11 Educational Administration | 748,143 | 2,876,971 | 0 | 2,584,883 | 23,381,995 | 532,849 | 30,124,841 | 6,797,943 | 36,922,784 | 0.7% | 8,809,276 | 45,732,060 | 0.9% |
| 4.40 School District Governance | 0 | 0 | 0 | 285,986 | 6,624,009 | 6,000 | 6,915,995 | 463,963 | 7,379,958 | 0.1% | 7,174,488 | 14,554,446 | 0.3% |
| 4.41 Business Administration | 53,650 | 2,202,022 | 0 | 23,499,323 | 35,860,799 | 1,082,975 | 62,698,769 | 14,492,055 | 77,190,824 | 1.5% | 23,991,493 | 101,182,317 | 2.0% |
| FUNCTION 4 TOTAL | 801,793 | 5,078,993 | 0 | 26,370,192 | 65,866,803 | 1,621,824 | 99,739,605 | 21,753,961 | 121,493,566 | 2.4% | 39,975,257 | 161,468,823 | 3.2% |
| 5.41 Operations & Maintenance Admin. | 140,431 | 87,135 | 69,482 | 6,071,277 | 16,176,330 | 444,931 | 22,989,586 | 5,240,081 | 28,229,667 | 0.6% | 16,464,367 | 44,694,034 | 0.9% |
| 5.50 Maintenance Operations | 8,000 | 23,103 | 0 | 225,451,977 | 6,069,975 | 10,811,464 | 242,364,519 | 59,384,591 | 301,749,110 | 6.0% | 85,494,266 | 387,243,376 | 7.7% |
| 5.52 Maintenance of Grounds | 0 | 0 | 0 | 19,642,250 | 300,432 | 655,349 | 20,598,031 | 4,890,278 | 25,488,309 | 0.5% | 12,034,630 | 37,522,939 | 0.7% |
| 5.56 Utilities | 0 | 0 | 0 | 152,563 | 172,209 | 14,400 | 339,172 | 76,884 | 416,056 | 0.0% | 103,982,943 | 104,398,999 | 2.1% |
| FUNCTION 5 TOTAL | 148,431 | 110,238 | 69,482 | 251,318,067 | 22,718,946 | 11,926,144 | 286,291,308 | 69,591,834 | 355,883,142 | 7.1% | 217,976,206 | 573,859,348 | 11.5% |
| 7.41 Transportation & Housing Admin. | 0 | 18,870 | 95,135 | 3,452,251 | 2,420,652 | 41,112 | 6,028,020 | 1,428,336 | 7,456,356 | 0.1% | 1,496,192 | 8,952,548 | 0.2% |
| 7.70 Student Transportation | 0 | 0 | 386,728 | 28,655,733 | 228,762 | 2,024,005 | 31,295,228 | 7,936,340 | 39,231,568 | 0.8% | 51,361,278 | 90,592,846 | 1.8% |
| 7.73 Housing | 0 | 0 | 0 | 196,098 | 20,338 | 3,987 | 220,423 | 32,551 | 252,974 | 0.0% | 667,413 | 920,387 | 0.0% |
| FUNCTION 7 TOTAL | 0 | 18,870 | 481,863 | 32,304,082 | 2,669,752 | 2,069,104 | 37,543,671 | 9,397,227 | 46,940,898 | 0.9% | 53,524,883 | 100,465,781 | 2.0% |
| 9.92 Interest on Bank Loans | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% | 23,035 | 23,035 | 0.0% |
| 9.94 Interest on Temporary Borrowing | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% | 18,000 | 18,000 | 0.0% |
| FUNCTION 9 TOTAL | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% | 41,035 | 41,035 | 0.0% |
| TOTAL OPERATING | 2,257,257,185 | 262,285,481 | 321,744,335 | 467,787,358 | 113,781,132 | 153,701,658 | 3,576,557,149 | 857,646,248 | 4,434,203,397 | 88.5% | 574,478,288 | 5,008,681,685 | 100.0% |
| % OF TOTAL | 45.1% | 5.2% | 6.4% | 9.3% | 2.3% | 3.1% | 71.4% | 17.1% | 88.5% | | 11.5% | 100.0% | |

TABLE 7
2012/13 PROVINCIAL SUMMARY OF ANNUAL BUDGETED
OPERATING EXPENDITURES BY OBJECT

| | EXPENDITURE | SUB TOTAL | % OF GRAND TOTAL |
|---|-----------------------|------------------|---------------------|
| TEACHERS SALARIES | \$ 2,257,257,185 | | 45.07% |
| PRINCIPALS AND VICE PRINCIPALS SALARIES | 262,285,481 | | 5.24% |
| SUPPORT SALARIES: | | | |
| EDUCATIONAL ASSISTANTS SALARIES | 321,744,335 | | 6.42% |
| SUPPORT STAFF SALARIES | 467,787,358 | | 9.34% |
| OTHER PROFESSIONALS SALARIES | 113,781,132 | | 2.27% |
| TOTAL SUPPORT SALARIES SUBTOTAL | <u>\$ 903,312,825</u> | | |
| SUBSTITUTES SALARIES | <u>153,701,658</u> | | 3.07% |
| TOTAL SALARIES | | \$ 3,576,557,149 | 71.41% |
| <hr/> | | | |
| EMPLOYEE BENEFITS | 857,646,248 | | |
| TOTAL BENEFITS AND ALLOWANCES | | 857,646,248 | 17.12% |
| <hr/> | | | |
| TOTAL SALARIES AND EMPLOYEE BENEFITS | | 4,434,203,397 | 88.53% |
| <hr/> | | | |
| SERVICES | \$ 132,268,682 | | 2.64% |
| STUDENT TRANSPORTATION | 39,524,050 | | 0.79% |
| PROFESSIONAL DEVELOPMENT AND TRAVEL | 35,620,627 | | 0.71% |
| RENTALS AND LEASES | 12,398,535 | | 0.25% |
| DUES AND FEES | 9,927,335 | | 0.20% |
| INSURANCE | 15,700,479 | | 0.31% |
| INTEREST | 75,335 | | 0.00% |
| SUPPLIES | 225,699,257 | | 4.51% |
| BAD DEBTS | 1,471,300 | | 0.03% |
| UTILITIES | <u>101,792,688</u> | | 2.03% |
| TOTAL SERVICES AND SUPPLIES | | 574,478,288 | 11.47% |
| <hr/> | | | |
| TOTAL BUDGETED EXPENDITURES | | \$ 5,008,681,685 | 100.00% |

TABLE 8
2012/13 ANNUAL BUDGET COMPARISON OF TARGETED AND BUDGETED
AMOUNTS FOR THE ABORIGINAL EDUCATION PROGRAM

| | ABORIGINAL EDUCATION | | DIFFERENCE | % DIFFERENCE |
|---------------------------------|-----------------------|------------|------------|--------------|
| | TARGETED ¹ | BUDGETED | | |
| 5 SOUTH EAST KOOTENAY | 812,000 | 839,840 | 27,840 | 3.4% |
| 6 ROCKY MOUNTAIN | 555,640 | 625,724 | 70,084 | 12.6% |
| 8 KOOTENAY LAKE | 760,960 | 760,964 | 4 | 0.0% |
| 10 ARROW LAKES | 73,080 | 73,080 | 0 | 0.0% |
| 19 REVELSTOKE | 135,720 | 135,720 | 0 | 0.0% |
| 20 KOOTENAY-COLUMBIA | 453,560 | 453,560 | 0 | 0.0% |
| 22 VERNON | 1,284,120 | 1,284,120 | 0 | 0.0% |
| 23 CENTRAL OKANAGAN | 2,473,120 | 2,531,969 | 58,849 | 2.4% |
| 27 CARIBOO-CHILCOTIN | 1,566,000 | 1,600,800 | 34,800 | 2.2% |
| 28 QUESNEL | 924,520 | 955,840 | 31,320 | 3.4% |
| 33 CHILLIWACK | 2,108,880 | 2,423,127 | 314,247 | 14.9% |
| 34 ABBOTSFORD | 2,188,920 | 2,361,131 | 172,211 | 7.9% |
| 35 LANGLEY | 1,816,560 | 1,816,250 | (310) | (0.0%) |
| 36 SURREY | 3,411,560 | 3,840,447 | 428,887 | 12.6% |
| 37 DELTA | 593,920 | 638,954 | 45,034 | 7.6% |
| 38 RICHMOND | 256,360 | 389,656 | 133,296 | 52.0% |
| 39 VANCOUVER | 2,195,880 | 2,712,580 | 516,700 | 23.5% |
| 40 NEW WESTMINSTER | 439,640 | 438,741 | (899) | (0.2%) |
| 41 BURNABY | 792,280 | 1,415,248 | 622,968 | 78.6% |
| 42 MAPLE RIDGE-PITT MEADOWS | 1,241,200 | 1,374,700 | 133,500 | 10.8% |
| 43 COQUITLAM | 1,334,000 | 1,495,441 | 161,441 | 12.1% |
| 44 NORTH VANCOUVER | 626,400 | 1,175,486 | 549,086 | 87.7% |
| 45 WEST VANCOUVER | 52,200 | 83,800 | 31,600 | 60.5% |
| 46 SUNSHINE COAST | 556,800 | 648,930 | 92,130 | 16.5% |
| 47 POWELL RIVER | 329,440 | 340,134 | 10,694 | 3.2% |
| 48 SEA TO SKY | 661,200 | 869,704 | 208,504 | 31.5% |
| 49 CENTRAL COAST | 131,080 | 524,413 | 393,333 | 300.1% |
| 50 HAIDA GWAI | 452,400 | 462,655 | 10,255 | 2.3% |
| 51 BOUNDARY | 411,800 | 411,800 | 0 | 0.0% |
| 52 PRINCE RUPERT | 1,483,640 | 1,526,118 | 42,478 | 2.9% |
| 53 OKANAGAN-SIMILKAMEEN | 382,800 | 383,038 | 238 | 0.1% |
| 54 BULKLEY VALLEY | 639,160 | 639,160 | 0 | 0.0% |
| 57 PRINCE GEORGE | 3,768,840 | 3,900,838 | 131,998 | 3.5% |
| 58 NICOLA-SIMILKAMEEN | 1,032,400 | 1,032,400 | 0 | 0.0% |
| 59 PEACE RIVER SOUTH | 1,426,800 | 1,724,137 | 297,337 | 20.8% |
| 60 PEACE RIVER NORTH | 1,148,400 | 1,148,400 | 0 | 0.0% |
| 61 GREATER VICTORIA | 1,615,880 | 1,844,340 | 228,460 | 14.1% |
| 62 SOOKE | 1,102,000 | 1,102,001 | 1 | 0.0% |
| 63 SAANICH | 319,000 | 805,234 | 486,234 | 152.4% |
| 64 GULF ISLANDS | 125,280 | 125,280 | 0 | 0.0% |
| 67 OKANAGAN-SKAHA | 765,600 | 765,600 | 0 | 0.0% |
| 68 NANAIMO-LADYSMITH | 2,407,000 | 2,452,776 | 45,776 | 1.9% |
| 69 QUALICUM | 440,800 | 445,280 | 4,480 | 1.0% |
| 70 ALBERNI | 1,229,600 | 1,239,422 | 9,822 | 0.8% |
| 71 COMOX VALLEY | 1,160,000 | 1,168,423 | 8,423 | 0.7% |
| 72 CAMPBELL RIVER | 1,276,000 | 1,276,000 | 0 | 0.0% |
| 73 KAMLOOPS/THOMPSON | 2,398,880 | 2,577,037 | 178,157 | 7.4% |
| 74 GOLD TRAIL | 737,760 | 1,270,855 | 533,095 | 72.3% |
| 75 MISSION | 1,032,400 | 1,092,680 | 60,280 | 5.8% |
| 78 FRASER-CASCADE | 693,680 | 884,717 | 191,037 | 27.5% |
| 79 COWICHAN VALLEY | 1,577,600 | 1,902,600 | 325,000 | 20.6% |
| 81 FORT NELSON | 278,400 | 337,977 | 59,577 | 21.4% |
| 82 COAST MOUNTAINS | 2,447,600 | 2,447,600 | 0 | 0.0% |
| 83 NORTH OKANAGAN-SHUSWAP | 939,600 | 965,254 | 25,654 | 2.7% |
| 84 VANCOUVER ISLAND WEST | 213,440 | 397,279 | 183,839 | 86.1% |
| 85 VANCOUVER ISLAND NORTH | 632,200 | 663,449 | 31,249 | 4.9% |
| 87 STIKINE | 185,600 | 270,923 | 85,323 | 46.0% |
| 91 NECHAKO LAKES | 1,624,000 | 1,772,488 | 148,488 | 9.1% |
| 92 NISGA'A | 475,600 | 498,306 | 22,706 | 4.8% |
| 93 CONSEIL SCOLAIRE FRANCOPHONE | 476,760 | 477,362 | 602 | 0.1% |
| 99 PROVINCE | 62,675,960 | 69,821,788 | 7,145,828 | 11.4% |

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

TABLE 9
2012/13 ANNUAL BUDGETED OPERATING EXPENDITURES
OF PROGRAM 1.10 SPECIAL EDUCATION 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 | SALARIES | BENEFITS | BENEFITS | | EXPENDITURES |
| 5 Southeast Kootenay | 1,973,478 | 0 | 2,517,271 | 14,040 | 345,016 | 249,959 | 5,099,764 | 1,408,576 | 6,508,340 | 271,974 | 6,780,314 |
| 6 Rocky Mountain | 976,283 | 204,136 | 1,121,177 | 1,750 | 122,014 | 68,057 | 2,493,417 | 661,396 | 3,154,813 | 146,340 | 3,301,153 |
| 8 Kootenay Lake | 2,526,156 | 110,246 | 2,381,511 | 61,838 | 128,100 | 282,250 | 5,490,101 | 971,339 | 6,461,440 | 356,466 | 6,817,906 |
| 10 Arrow Lakes | 244,839 | 40,492 | 329,439 | 0 | 0 | 0 | 614,770 | 156,985 | 771,755 | 75,000 | 846,755 |
| 19 Revelstoke | 778,282 | 70,965 | 451,631 | 20,913 | 94,224 | 13,000 | 1,429,015 | 368,878 | 1,797,893 | 29,630 | 1,827,523 |
| 20 Kootenay-Columbia | 1,326,503 | 100,762 | 1,376,124 | 0 | 238,505 | 130,000 | 3,171,894 | 792,974 | 3,964,868 | 108,000 | 4,072,868 |
| 22 Vernon | 3,988,054 | 111,942 | 3,447,460 | 41,400 | 0 | 106,374 | 7,695,230 | 1,958,206 | 9,653,436 | 396,426 | 10,049,862 |
| 23 Central Okanagan | 8,502,006 | 171,708 | 7,935,400 | 557,584 | 0 | 335,000 | 17,501,698 | 4,348,007 | 21,849,705 | 645,350 | 22,495,055 |
| 27 Cariboo-Chilcotin | 3,677,810 | 0 | 1,528,620 | 88,970 | 0 | 22,500 | 5,317,900 | 1,290,990 | 6,608,890 | 85,300 | 6,694,190 |
| 28 Quesnel | 2,106,970 | 178,215 | 1,597,228 | 87,690 | 0 | 136,000 | 4,106,103 | 850,315 | 4,956,418 | 135,409 | 5,091,827 |
| 33 Chilliwack | 4,583,716 | 284,096 | 7,672,893 | 92,270 | 0 | 341,765 | 12,974,740 | 3,056,013 | 16,030,753 | 584,307 | 16,615,060 |
| 34 Abbotsford | 9,032,575 | 294,021 | 7,173,193 | 74,179 | 0 | 849,000 | 17,422,968 | 4,780,349 | 22,203,317 | 417,344 | 22,620,661 |
| 35 Langley | 9,773,101 | 383,384 | 8,660,090 | 39,886 | 0 | 245,875 | 19,102,336 | 4,757,810 | 23,860,146 | 398,896 | 24,259,042 |
| 36 Surrey | 34,405,512 | 1,083,925 | 42,058,334 | 406,755 | 0 | 5,671,464 | 83,625,990 | 19,864,377 | 103,490,367 | 1,142,000 | 104,632,367 |
| 37 Delta | 9,834,479 | 119,117 | 8,965,197 | 108,634 | 0 | 574,294 | 19,601,721 | 5,160,041 | 24,761,762 | 548,365 | 25,310,127 |
| 38 Richmond | 8,027,611 | 211,107 | 10,434,632 | 0 | 0 | 739,300 | 19,412,650 | 4,756,099 | 24,168,749 | 906,300 | 25,075,049 |
| 39 Vancouver | 24,103,705 | 2,465,255 | 28,271,321 | 165,221 | 130,818 | 1,204,744 | 56,341,064 | 16,234,367 | 72,575,431 | 862,477 | 73,437,908 |
| 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 | 160,749 | 8,216,540 |
| 41 Burnaby | 9,038,549 | 406,392 | 11,632,011 | 0 | 35,000 | 1,239,331 | 22,351,283 | 5,237,143 | 27,588,426 | 451,432 | 28,039,858 |
| 42 Maple Ridge-Pitt Meadows | 8,331,474 | 216,404 | 7,446,792 | 1,330,009 | 0 | 941,965 | 18,266,644 | 4,607,259 | 22,873,903 | 184,093 | 23,057,996 |
| 43 Coquitlam | 16,670,058 | 976,797 | 10,189,060 | 107,664 | 129,540 | 1,282,676 | 29,355,795 | 8,523,116 | 37,878,911 | 339,727 | 38,218,638 |
| 44 North Vancouver | 6,537,077 | 371,416 | 9,127,178 | 477,318 | 0 | 573,300 | 17,086,289 | 3,760,173 | 20,846,462 | 327,850 | 21,174,312 |
| 45 West Vancouver | 2,362,262 | 24,671 | 3,037,374 | 328,067 | 125,389 | 110,000 | 5,987,763 | 1,514,036 | 7,501,799 | 109,110 | 7,610,909 |
| 46 Sunshine Coast | 1,829,618 | 256,297 | 1,886,755 | 248,956 | 0 | 67,000 | 4,288,626 | 1,034,299 | 5,322,925 | 191,500 | 5,514,425 |
| 47 Powell River | 557,226 | 72,523 | 1,120,799 | 12,225 | 267,887 | 197,214 | 2,227,874 | 496,099 | 2,723,973 | 232,350 | 2,956,323 |
| 48 Sea To Sky | 1,992,373 | 285,445 | 1,282,700 | 57,223 | 0 | 202,518 | 3,820,259 | 1,057,481 | 4,877,740 | 167,397 | 5,045,137 |
| 49 Central Coast | 162,996 | 0 | 135,379 | 0 | 0 | 10,000 | 308,375 | 71,751 | 380,126 | 53,300 | 433,426 |
| 50 Haida Gwaii | 199,061 | 66,337 | 0 | 0 | 0 | 40,000 | 305,398 | 193,275 | 498,673 | 103,860 | 602,533 |
| 51 Boundary | 657,358 | 126,947 | 612,357 | 128,998 | 0 | 47,000 | 1,572,660 | 112,012 | 1,984,672 | 80,050 | 2,064,722 |
| 52 Prince Rupert | 1,136,502 | 103,000 | 1,462,251 | 203,871 | 45,175 | 156,670 | 3,107,469 | 746,467 | 3,853,936 | 148,010 | 4,001,946 |
| 53 Okanagan Similkameen | 1,067,649 | 207,489 | 988,284 | 47,822 | 126,746 | 51,360 | 2,489,350 | 570,861 | 3,060,211 | 262,917 | 3,323,128 |
| 54 Bulkley Valley | 956,300 | 101,120 | 1,036,641 | 2,950 | 81,967 | 85,000 | 2,263,978 | 558,226 | 2,822,204 | 36,500 | 2,858,704 |
| 57 Prince George | 4,635,029 | 348,510 | 5,838,038 | 1,306,891 | 0 | 23,855 | 12,152,323 | 2,804,903 | 14,957,226 | 526,344 | 15,483,570 |
| 58 Nicola-Similkameen | 1,377,815 | 108,922 | 1,310,789 | 39,841 | 14,522 | 116,874 | 2,968,763 | 865,210 | 3,833,973 | 333,451 | 4,167,424 |
| 59 Peace River South | 1,250,694 | 217,634 | 1,822,339 | 0 | 244,966 | 144,957 | 3,680,590 | 1,057,619 | 4,738,209 | 278,015 | 5,016,224 |
| 60 Peace River North | 2,906,025 | 166,766 | 2,479,748 | 74,429 | 0 | 151,444 | 5,778,412 | 1,380,726 | 7,159,138 | 376,310 | 7,535,448 |
| 61 Greater Victoria | 7,867,313 | 93,149 | 10,631,599 | 392,656 | 53,061 | 678,318 | 19,716,096 | 4,585,789 | 24,301,885 | 1,211,810 | 25,513,695 |
| 62 Sooke | 2,430,758 | 204,799 | 4,470,798 | 38,786 | 723,684 | 277,000 | 8,145,825 | 1,998,884 | 10,144,709 | 416,097 | 10,560,806 |
| 63 Saanich | 3,076,987 | 19,163 | 3,613,678 | 452,956 | 386,636 | 258,975 | 7,808,395 | 1,958,098 | 9,766,493 | 243,518 | 10,010,011 |
| 64 Gulf Islands | 705,631 | 24,635 | 606,310 | 56,199 | 106,080 | 64,000 | 1,562,855 | 359,201 | 1,922,056 | 199,750 | 2,121,806 |
| 67 Okanagan Skaha | 3,306,000 | 0 | 3,028,065 | 21,900 | 427,700 | 439,700 | 7,223,365 | 1,841,700 | 9,065,065 | 322,200 | 9,387,265 |
| 68 Nanaimo-Ladysmith | 7,137,577 | 70,560 | 6,247,841 | 38,510 | 0 | 859,612 | 14,354,100 | 3,607,773 | 17,961,873 | 400,272 | 18,362,145 |
| 69 Qualicum | 1,757,340 | 99,800 | 2,917,324 | 41,012 | 0 | 175,000 | 4,990,476 | 1,296,565 | 6,287,041 | 68,900 | 6,355,941 |
| 70 Alberni | 1,032,018 | 108,844 | 2,840,162 | 9,182 | 104,170 | 145,464 | 4,239,840 | 1,000,619 | 5,240,459 | 150,475 | 5,390,934 |
| 71 Comox Valley | 3,631,885 | 218,047 | 4,247,093 | 11,309 | 0 | 200,000 | 8,308,334 | 2,208,179 | 10,516,513 | 218,840 | 10,735,353 |
| 72 Campbell River | 2,559,506 | 114,110 | 3,213,987 | 38,575 | 0 | 5,926,178 | 11,467,355 | 1,467,355 | 17,934,710 | 113,050 | 17,506,583 |
| 73 Kamloops/Thompson | 6,528,158 | 61,248 | 5,402,420 | 66,494 | 0 | 797,927 | 12,856,247 | 3,179,859 | 16,036,106 | 458,765 | 16,494,871 |
| 74 Gold Trail | 909,625 | 148,822 | 867,317 | 0 | 92,802 | 117,657 | 2,136,223 | 488,210 | 2,624,433 | 194,593 | 2,819,026 |
| 75 Mission | 2,172,350 | 124,600 | 3,124,900 | 43,000 | 0 | 398,900 | 5,863,750 | 1,367,740 | 7,231,490 | 93,800 | 7,325,290 |
| 78 Fraser-Cascade | 871,143 | 10,100 | 676,244 | 0 | 0 | 100,000 | 1,657,487 | 413,119 | 2,070,606 | 27,000 | 2,097,606 |
| 79 Cowichan Valley | 3,002,177 | 298,517 | 3,803,415 | 125,320 | 0 | 388,537 | 7,617,966 | 1,835,570 | 9,453,536 | 177,223 | 9,630,759 |
| 81 Fort Nelson | 509,440 | 135,968 | 414,240 | 0 | 0 | 53,200 | 1,112,848 | 281,827 | 1,394,675 | 35,646 | 1,430,321 |
| 82 Coast Mountains | 2,711,820 | 548,373 | 1,995,720 | 56,500 | 335,687 | 302,000 | 5,950,100 | 1,302,470 | 7,252,570 | 420,434 | 7,673,004 |
| 83 N. Okanagan-Shuswap | 3,265,713 | 146,004 | 3,601,219 | 0 | 63,900 | 403,621 | 7,480,457 | 1,857,321 | 9,337,778 | 438,049 | 9,775,827 |
| 84 Vancouver Island West | 346,011 | 49,342 | 389,673 | 0 | 0 | 40,000 | 825,026 | 188,246 | 1,013,272 | 66,250 | 1,079,522 |
| 85 Vancouver Island North | 1,020,403 | 98,920 | 1,412,516 | 17,066 | 83,278 | 126,849 | 2,759,032 | 687,320 | 3,446,352 | 168,422 | 3,614,774 |
| 87 Stikine | 0 | 0 | 118,578 | 0 | 32,678 | 9,000 | 160,256 | 43,075 | 203,331 | 26,124 | 229,455 |
| 91 Nechako Lakes | 2,436,813 | 128,844 | 2,207,892 | 0 | 80,000 | 219,634 | 5,073,183 | 1,093,688 | 6,166,871 | 905,613 | 7,072,484 |
| 92 Nisga'a | 192,252 | 178,957 | 215,441 | 0 | 0 | 37,000 | 623,650 | 104,848 | 728,498 | 275,000 | 1,003,498 |
| 93 Conseil Scolaire Francophone | 2,071,364 | 21,465 | 1,993,438 | 44,717 | 225,664 | 65,000 | 4,421,648 | 1,048,445 | 5,470,093 | 338,500 | 5,808,593 |
| 99 Provincial Summary | 248,643,553 | 13,078,710 | 269,827,378 | 7,581,576 | 5,068,591 | 22,584,962 | 566,784,770 | 142,020,849 | 708,805,619 | 18,442,880 | 727,248,499 |

TABLE 10
2012/13 ANNUAL BUDGETED OPERATING EXPENDITURES
OF PROGRAM 1.41 SCHOOL ADMINISTRATION BY OBJECT

| | TEACHERS | PRINCIPALS & | EDUCATIONAL | SUPPORT | OTHER | SUBSTITUTES | TOTAL | EMPLOYEE | TOTAL | SERVICES & | GRAND |
|---------------------------------|----------|-----------------|-------------|------------|---------------|-------------|-------------|------------|-------------|------------|--------------|
| | SALARIES | VICE PRINCIPALS | ASSISTANTS | STAFF | PROFESSIONALS | SALARIES | SALARIES | BENEFITS | SALARIES & | SUPPLIES | TOTAL |
| | | SALARIES | SALARIES | SALARIES | SALARIES | | | | BENEFITS | | EXPENDITURES |
| 5 Southeast Kootenay | 0 | 1,831,592 | 0 | 823,664 | 0 | 33,910 | 2,689,166 | 726,923 | 3,416,089 | 30,407 | 3,446,496 |
| 6 Rocky Mountain | 0 | 1,448,924 | 0 | 343,406 | 0 | 24,336 | 1,816,666 | 408,750 | 2,225,416 | 137,673 | 2,363,089 |
| 8 Kootenay Lake | 0 | 1,495,900 | 0 | 528,712 | 0 | 40,000 | 2,064,612 | 496,448 | 2,561,060 | 148,150 | 2,709,210 |
| 10 Arrow Lakes | 0 | 211,722 | 0 | 93,233 | 0 | 0 | 304,955 | 77,171 | 382,126 | 0 | 382,126 |
| 19 Revelstoke | 0 | 347,803 | 0 | 98,617 | 0 | 10,000 | 456,420 | 105,193 | 561,613 | 41,084 | 602,697 |
| 20 Kootenay-Columbia | 0 | 1,209,087 | 0 | 415,959 | 116,089 | 60,000 | 1,801,135 | 414,261 | 2,215,396 | 24,000 | 2,239,396 |
| 22 Vernon | 0 | 2,733,186 | 0 | 1,368,841 | 0 | 43,006 | 4,145,033 | 1,011,600 | 5,156,633 | 80,104 | 5,236,737 |
| 23 Central Okanagan | 0 | 6,916,050 | 0 | 1,729,195 | 0 | 35,000 | 8,680,245 | 1,836,446 | 10,516,691 | 154,293 | 10,670,984 |
| 27 Cariboo-Chilcotin | 0 | 2,097,300 | 0 | 379,100 | 0 | 7,500 | 2,483,900 | 570,760 | 3,054,660 | 30,000 | 3,084,660 |
| 28 Quesnel | 0 | 1,360,385 | 0 | 265,322 | 0 | 0 | 1,625,707 | 349,792 | 1,975,499 | 86,242 | 2,061,741 |
| 33 Chilliwack | 0 | 4,160,758 | 0 | 2,400,097 | 414,718 | 118,729 | 7,094,302 | 1,586,926 | 8,681,228 | 558,186 | 9,239,414 |
| 34 Abbotsford | 0 | 6,323,308 | 0 | 2,677,412 | 0 | 40,000 | 9,040,720 | 2,369,040 | 11,409,760 | 807,153 | 12,216,913 |
| 35 Langley | 0 | 6,116,965 | 0 | 1,923,598 | 0 | 18,300 | 8,058,863 | 1,940,100 | 9,998,963 | 393,030 | 10,391,993 |
| 36 Surrey | 20,000 | 18,285,025 | 0 | 11,334,612 | 0 | 909,896 | 30,549,533 | 7,123,046 | 37,672,579 | 1,129,644 | 38,802,223 |
| 37 Delta | 0 | 4,816,805 | 0 | 2,321,241 | 10,768 | 139,300 | 7,288,114 | 1,775,532 | 9,063,646 | 175,088 | 9,238,734 |
| 38 Richmond | 0 | 7,197,169 | 0 | 3,640,649 | 0 | 152,130 | 10,989,948 | 2,692,537 | 13,682,485 | 235,302 | 13,917,787 |
| 39 Vancouver | 0 | 15,239,711 | 0 | 13,398,432 | 78,737 | 118,475 | 28,835,355 | 7,198,052 | 36,033,407 | 347,861 | 36,381,268 |
| 40 New Westminster | 114,185 | 1,620,440 | 0 | 707,961 | 0 | 6,543 | 2,449,129 | 500,930 | 2,950,059 | 1,614 | 2,951,673 |
| 41 Burnaby | 559,741 | 6,802,452 | 0 | 3,748,451 | 0 | 43,903 | 11,154,547 | 2,396,940 | 13,551,487 | 25,000 | 13,576,487 |
| 42 Maple Ridge-Pitt Meadows | 0 | 3,928,108 | 0 | 2,123,497 | 0 | 83,724 | 6,135,329 | 1,628,880 | 7,764,209 | 571,652 | 8,335,861 |
| 43 Coquitlam | 0 | 5,754,199 | 0 | 2,496,367 | 0 | 539,304 | 8,789,870 | 2,213,518 | 11,003,388 | 574,310 | 11,577,698 |
| 44 North Vancouver | 0 | 4,819,916 | 0 | 1,005,411 | 0 | 183,382 | 6,008,709 | 1,234,236 | 7,242,945 | 165,998 | 7,408,943 |
| 45 West Vancouver | 0 | 1,370,682 | 0 | 230,297 | 272,850 | 0 | 1,873,829 | 427,834 | 2,301,663 | 138,909 | 2,440,572 |
| 46 Sunshine Coast | 0 | 702,877 | 0 | 420,959 | 12,763 | 0 | 1,136,599 | 393,014 | 1,529,613 | 100,000 | 1,629,613 |
| 47 Powell River | 0 | 740,776 | 0 | 345,316 | 0 | 43,750 | 1,129,842 | 222,156 | 1,351,998 | 98,421 | 1,450,419 |
| 48 Sea To Sky | 0 | 1,373,612 | 0 | 400,064 | 40,432 | 20,472 | 1,834,580 | 453,488 | 2,288,068 | 329,538 | 2,617,606 |
| 49 Central Coast | 0 | 158,008 | 0 | 90,623 | 0 | 12,000 | 260,631 | 57,823 | 318,454 | 13,556 | 332,010 |
| 50 Haida Gwaii | 0 | 633,521 | 0 | 228,244 | 0 | 8,000 | 869,765 | 200,046 | 1,069,811 | 64,887 | 1,134,698 |
| 51 Boundary | 0 | 729,593 | 0 | 310,213 | 0 | 6,000 | 1,045,806 | 238,748 | 1,284,554 | 94,690 | 1,379,244 |
| 52 Prince Rupert | 0 | 1,018,040 | 0 | 201,842 | 0 | 7,262 | 1,227,144 | 265,927 | 1,493,071 | 102,533 | 1,595,604 |
| 53 Okanagan Similkameen | 0 | 969,555 | 0 | 144,979 | 0 | 3,400 | 1,117,934 | 250,325 | 1,368,259 | 46,463 | 1,414,722 |
| 54 Bulkley Valley | 0 | 741,289 | 0 | 230,623 | 0 | 18,000 | 989,912 | 223,245 | 1,213,157 | 54,000 | 1,267,157 |
| 57 Prince George | 0 | 4,964,742 | 0 | 2,345,146 | 420,158 | 412,254 | 8,142,300 | 1,827,036 | 9,969,336 | 346,367 | 10,315,703 |
| 58 Nicola-Similkameen | 800 | 914,420 | 0 | 438,621 | 0 | 6,047 | 1,359,888 | 313,962 | 1,673,850 | 57,821 | 1,731,671 |
| 59 Peace River South | 8,900 | 1,613,144 | 0 | 540,810 | 0 | 64,188 | 2,227,042 | 524,180 | 2,751,222 | 213,109 | 2,964,331 |
| 60 Peace River North | 0 | 1,680,161 | 0 | 405,087 | 0 | 0 | 2,085,248 | 471,327 | 2,556,575 | 0 | 2,556,575 |
| 61 Greater Victoria | 0 | 5,985,192 | 0 | 3,456,300 | 0 | 40,000 | 9,481,492 | 2,102,694 | 11,584,186 | 284,712 | 11,868,898 |
| 62 Sooke | 0 | 3,544,975 | 0 | 1,677,359 | 10,200 | 63,000 | 5,295,534 | 1,174,101 | 6,469,635 | 242,250 | 6,711,885 |
| 63 Saanich | 0 | 1,554,625 | 0 | 808,397 | 0 | 15,000 | 2,378,022 | 595,600 | 2,973,622 | 63,642 | 3,037,264 |
| 64 Gulf Islands | 0 | 753,549 | 0 | 334,172 | 0 | 15,500 | 1,103,221 | 253,860 | 1,357,081 | 72,658 | 1,429,739 |
| 67 Okanagan Skaha | 0 | 2,286,900 | 0 | 1,017,900 | 36,000 | 44,800 | 3,385,600 | 847,400 | 4,233,000 | 148,265 | 4,381,265 |
| 68 Nanaimo-Ladysmith | 45,000 | 4,252,376 | 0 | 2,495,303 | 0 | 320,493 | 7,113,172 | 1,645,940 | 8,759,112 | 218,087 | 8,977,199 |
| 69 Qualicum | 0 | 1,630,000 | 0 | 1,062,100 | 0 | 35,000 | 2,727,100 | 676,462 | 3,403,562 | 152,400 | 3,555,962 |
| 70 Alberni | 0 | 896,000 | 0 | 341,813 | 66,204 | 46,814 | 1,350,831 | 314,924 | 1,665,755 | 4,658 | 1,670,413 |
| 71 Comox Valley | 0 | 2,873,461 | 0 | 1,678,450 | 0 | 50,000 | 4,601,911 | 1,037,940 | 5,639,851 | 379,250 | 6,019,101 |
| 72 Campbell River | 0 | 2,125,629 | 0 | 495,802 | 0 | 0 | 2,621,431 | 556,982 | 3,178,413 | 213,995 | 3,392,408 |
| 73 Kamloops/Thompson | 0 | 5,910,454 | 0 | 987,249 | 0 | 142,815 | 7,040,518 | 1,481,149 | 8,521,667 | 611,778 | 9,133,445 |
| 74 Gold Trail | 0 | 764,505 | 0 | 307,987 | 0 | 35,000 | 1,107,492 | 246,673 | 1,354,165 | 82,661 | 1,436,826 |
| 75 Mission | 0 | 2,142,200 | 0 | 1,042,700 | 138,100 | 85,400 | 3,408,400 | 748,590 | 4,156,990 | 284,300 | 4,441,290 |
| 78 Fraser-Cascade | 0 | 740,201 | 0 | 318,768 | 0 | 0 | 1,058,969 | 254,517 | 1,313,486 | 54,600 | 1,368,086 |
| 79 Cowichan Valley | 0 | 2,644,695 | 0 | 1,397,338 | 0 | 31,797 | 4,073,830 | 910,360 | 4,984,190 | 129,745 | 5,113,935 |
| 81 Fort Nelson | 0 | 371,802 | 0 | 0 | 0 | 0 | 371,802 | 76,366 | 448,168 | 16,942 | 465,110 |
| 82 Coast Mountains | 0 | 2,096,829 | 0 | 792,482 | 0 | 57,000 | 2,946,311 | 647,553 | 3,593,864 | 73,000 | 3,666,864 |
| 83 N. Okanagan-Shuswap | 0 | 2,540,154 | 0 | 1,199,216 | 0 | 56,000 | 3,795,370 | 952,158 | 4,747,528 | 208,020 | 4,955,548 |
| 84 Vancouver Island West | 0 | 293,018 | 0 | 170,202 | 0 | 10,268 | 473,488 | 131,653 | 605,141 | 10,450 | 615,591 |
| 85 Vancouver Island North | 0 | 647,926 | 0 | 380,775 | 0 | 67,235 | 1,095,936 | 264,200 | 1,360,136 | 35,000 | 1,395,136 |
| 87 Stikine | 0 | 150,678 | 0 | 113,549 | 0 | 4,500 | 268,727 | 76,836 | 345,563 | 71,120 | 416,683 |
| 91 Nechako Lakes | 0 | 1,397,474 | 0 | 566,581 | 0 | 2,710 | 1,966,765 | 432,639 | 2,399,404 | 319,393 | 2,718,797 |
| 92 Nisga'a | 0 | 227,830 | 0 | 168,636 | 0 | 0 | 396,466 | 71,453 | 467,919 | 53,000 | 520,919 |
| 93 Conseil Scolaire Francophone | 0 | 2,423,095 | 0 | 1,081,446 | 0 | 12,000 | 3,516,541 | 1,094,162 | 4,610,703 | 1,862,315 | 6,473,018 |
| 99 Provincial Summary | 748,626 | 170,580,793 | 0 | 82,051,126 | 1,617,019 | 4,344,143 | 259,341,707 | 61,120,404 | 320,462,111 | 12,969,326 | 333,431,437 |

TABLE 11
2012/13 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 | 49,943,356 | 3,519,723 | 1,371,375 | - | 54,834,454 | 5,270 |
| 6 ROCKY MOUNTAIN | 31,718,414 | - | 2,016,075 | - | 33,734,489 | 3,045 |
| 8 KOOTENAY LAKE | 49,475,965 | 520,871 | 1,757,626 | - | 51,754,462 | 4,860 |
| 10 ARROW LAKES | 7,400,768 | 171,387 | 19,400 | - | 7,591,555 | 499 |
| 19 REVELSTOKE | 10,050,233 | 93,827 | 304,784 | - | 10,448,844 | 1,015 |
| 20 KOOTENAY-COLUMBIA | 35,826,945 | 534,346 | 575,819 | - | 36,937,110 | 3,907 |
| 22 VERNON | 70,385,535 | 6,214,450 | 4,299,548 | - | 80,899,533 | 8,099 |
| 23 CENTRAL OKANAGAN | 176,667,010 | 8,086,772 | 4,990,000 | - | 189,743,782 | 21,653 |
| 27 CARIBOO-CHILCOTIN | 53,692,881 | 3,265,569 | 331,550 | - | 57,290,000 | 5,087 |
| 28 QUESNEL | 35,396,186 | 689,430 | 834,050 | - | 36,919,666 | 3,460 |
| 33 CHILLIWACK | 109,017,832 | 3,221,648 | 1,600,897 | - | 113,840,377 | 13,779 |
| 34 ABBOTSFORD | 155,897,289 | 8,515,246 | 5,921,761 | - | 170,334,296 | 19,291 |
| 35 LANGLEY | 154,384,960 | - | 7,412,100 | - | 161,797,060 | 19,049 |
| 36 SURREY | 568,676,015 | 30,428,040 | 15,111,906 | - | 614,215,961 | 69,754 |
| 37 DELTA | 133,393,056 | 3,193,876 | 11,942,168 | - | 148,529,100 | 15,882 |
| 38 RICHMOND | 176,951,150 | - | 11,808,034 | - | 188,759,184 | 21,897 |
| 39 VANCOUVER | 456,363,207 | 17,792,534 | 29,464,198 | - | 503,619,939 | 55,588 |
| 40 NEW WESTMINSTER | 55,778,108 | - | 3,497,713 | - | 59,275,821 | 6,881 |
| 41 BURNABY | 197,132,446 | 7,891,968 | 16,556,010 | - | 221,580,424 | 25,101 |
| 42 MAPLE RIDGE-PITT MEADOWS | 118,283,082 | 4,142,456 | 7,815,595 | - | 130,241,133 | 14,019 |
| 43 COQUITLAM | 245,373,775 | 111,183 | 21,301,981 | - | 266,786,939 | 31,329 |
| 44 NORTH VANCOUVER | 125,635,635 | 1,740,000 | 12,358,395 | - | 139,734,030 | 15,325 |
| 45 WEST VANCOUVER | 53,346,596 | 2,274,019 | 8,877,760 | - | 64,498,375 | 6,741 |
| 46 SUNSHINE COAST | 34,179,408 | 2,542,875 | 802,700 | - | 37,524,983 | 3,113 |
| 47 POWELL RIVER | 21,428,227 | 406,884 | 810,358 | - | 22,645,469 | 2,086 |
| 48 SEA TO SKY | 39,544,234 | 1,804,424 | 2,670,407 | - | 44,019,065 | 4,273 |
| 49 CENTRAL COAST | 5,267,457 | 967,197 | 89,500 | - | 6,324,154 | 203 |
| 50 HAIDA GWAI | 10,360,826 | 2,300 | 66,907 | - | 10,430,033 | 598 |
| 51 BOUNDARY | 15,725,705 | 232,729 | 104,683 | - | 16,063,117 | 1,292 |
| 52 PRINCE RUPERT | 26,335,416 | 1,056,123 | 280,659 | - | 27,672,198 | 2,120 |
| 53 OKANAGAN-SIMILKAMEEN | 23,453,641 | 849,148 | 241,996 | - | 24,544,785 | 2,419 |
| 54 BULKLEY VALLEY | 22,622,499 | 75,536 | 78,500 | - | 22,776,535 | 2,224 |
| 57 PRINCE GEORGE | 122,400,192 | 475,000 | 1,396,233 | - | 124,271,425 | 13,272 |
| 58 NICOLA-SIMILKAMEEN | 24,697,366 | 464,783 | 93,000 | - | 25,255,149 | 2,233 |
| 59 PEACE RIVER SOUTH | 42,838,119 | 1,659,176 | 788,929 | - | 45,286,224 | 3,810 |
| 60 PEACE RIVER NORTH | 52,775,000 | 1,619,581 | 889,470 | - | 55,284,051 | 5,667 |
| 61 GREATER VICTORIA | 155,337,427 | 17,470,432 | 11,376,431 | - | 184,184,290 | 18,926 |
| 62 SOOKE | 77,608,913 | 1,061,000 | 3,106,000 | - | 81,775,913 | 9,043 |
| 63 SAANICH | 64,568,578 | 2,552,593 | 7,592,362 | - | 74,713,533 | 7,539 |
| 64 GULF ISLANDS | 19,447,489 | - | 919,424 | - | 20,366,913 | 1,715 |
| 67 OKANAGAN-SKAHA | 54,369,112 | 2,047,104 | 970,000 | - | 57,386,216 | 6,077 |
| 68 NANAIMO-LADYSMITH | 116,173,355 | 2,686,944 | 4,112,640 | - | 122,972,939 | 13,508 |
| 69 QUALICUM | 40,855,182 | 191,256 | 2,438,250 | - | 43,484,688 | 4,197 |
| 70 ALBERNI | 37,797,100 | - | 344,997 | - | 38,142,097 | 3,897 |
| 71 COMOX VALLEY | 72,057,115 | - | 2,561,000 | - | 74,618,115 | 8,171 |
| 72 CAMPBELL RIVER | 49,034,355 | 845,491 | 1,183,406 | - | 51,063,252 | 5,318 |
| 73 KAMLOOPS/THOMPSON | 125,362,286 | 1,590,180 | 634,555 | - | 127,587,021 | 14,306 |
| 74 GOLD TRAIL | 20,466,313 | 965,293 | 120,894 | - | 21,552,500 | 1,209 |
| 75 MISSION | 52,620,131 | - | 1,306,000 | - | 53,926,131 | 5,957 |
| 78 FRASER-CASCADE | 19,365,770 | 57,197 | 141,000 | - | 19,563,967 | 1,723 |
| 79 COWICHAN VALLEY | 70,313,244 | 2,062,477 | 1,492,680 | - | 73,868,401 | 7,854 |
| 81 FORT NELSON | 10,109,874 | 209,917 | 219,634 | - | 10,539,425 | 870 |
| 82 COAST MOUNTAINS | 51,927,250 | 478,104 | 637,300 | - | 53,042,654 | 4,966 |
| 83 NORTH OKANAGAN-SHUSWAP | 62,436,983 | 508,268 | 375,000 | - | 63,320,251 | 6,133 |
| 84 VANCOUVER ISLAND WEST | 7,825,223 | 363,468 | 140,500 | - | 8,329,191 | 412 |
| 85 VANCOUVER ISLAND NORTH | 18,247,271 | 855,195 | 185,000 | - | 19,287,466 | 1,388 |
| 87 STIKINE | 5,705,120 | 182,414 | 165,500 | - | 6,053,034 | 198 |
| 91 NECHAKO LAKES | 51,431,739 | 1,735,621 | 460,700 | - | 53,628,060 | 4,248 |
| 92 NISGA'A | 7,758,368 | 220,509 | 329,551 | - | 8,308,428 | 384 |
| 93 CONSEIL SCOLAIRE FRANCOPHONE | 64,941,237 | 1,265,189 | 229,550 | - | 66,435,976 | 4,758 |
| 99 PROVINCE | 4,768,177,969 | 151,911,753 | 219,524,461 | - | 5,139,614,183 | 547,637 |

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

² Source: 2012/13 Amended Annual Budget, includes School-Age, Adult and Other FTEs

TABLE 12
2012/13 AMENDED ANNUAL BUDGETED OPERATING EXPENDITURES BY CATEGORY

| | OPERATING EXPENDITURES | | TANGIBLE CAPITAL ASSETS/WIP PURCHASED FROM OPERATING | | LOCAL CAPITAL & OTHER INTERFUND TRANSFERS | | REDUCTION OF UNFUNDED LIABILITIES | | OPERATING DEFICIT RETIREMENT | | TOTAL BUDGETED EXPENDITURES | | DISTRICT REPORTED |
|---------------------------------|------------------------|-----------|--|-----------|---|-----------|-----------------------------------|-----------|------------------------------|-----------|-----------------------------|-----------|----------------------------|
| | TOTAL | per Pupil | TOTAL | per Pupil | TOTAL | per Pupil | TOTAL | per Pupil | TOTAL | per Pupil | TOTAL | per Pupil | FTE ENROLMENT ¹ |
| 5 SOUTH EAST KOOTENAY | 54,016,672 | 10,250 | - | - | 817,782 | 155 | - | - | - | - | 54,834,454 | 10,405 | 5,270 |
| 6 ROCKY MOUNTAIN | 33,079,134 | 10,865 | - | - | 655,355 | 215 | - | - | - | - | 33,734,489 | 11,080 | 3,045 |
| 8 KOOTENAY LAKE | 51,454,462 | 10,588 | 300,000 | 62 | - | - | - | - | - | - | 51,754,462 | 10,650 | 4,860 |
| 10 ARROW LAKES | 7,411,555 | 14,866 | 180,000 | 361 | - | - | - | - | - | - | 7,591,555 | 15,227 | 499 |
| 19 REVELSTOKE | 10,297,230 | 10,148 | 151,614 | 149 | - | - | - | - | - | - | 10,448,844 | 10,297 | 1,015 |
| 20 KOOTENAY-COLUMBIA | 36,602,973 | 9,369 | 334,137 | 86 | - | - | - | - | - | - | 36,937,110 | 9,454 | 3,907 |
| 22 VERNON | 80,299,533 | 9,914 | 600,000 | 74 | - | - | - | - | - | - | 80,899,533 | 9,988 | 8,099 |
| 23 CENTRAL OKANAGAN | 183,145,880 | 8,458 | 1,394,082 | 64 | 3,146,426 | 145 | - | - | - | - | 187,686,388 | 8,668 | 21,653 |
| 27 CARIBOO-CHILCOTIN | 56,838,780 | 11,172 | 340,000 | 67 | 111,220 | 22 | - | - | - | - | 57,290,000 | 11,261 | 5,087 |
| 28 QUESNEL | 36,819,666 | 10,641 | 100,000 | 29 | - | - | - | - | - | - | 36,919,666 | 10,670 | 3,460 |
| 33 CHILLIWACK | 113,140,377 | 8,211 | - | - | 700,000 | 51 | - | - | - | - | 113,840,377 | 8,262 | 13,779 |
| 34 ABBOTSFORD | 168,634,296 | 8,742 | 1,700,000 | 88 | - | - | - | - | - | - | 170,334,296 | 8,830 | 19,291 |
| 35 LANGLEY | 158,876,282 | 8,341 | - | - | 538,414 | 28 | - | - | 2,382,364 | 125 | 161,797,060 | 8,494 | 19,049 |
| 36 SURREY | 601,099,318 | 8,617 | 2,712,943 | 39 | 10,403,700 | 149 | - | - | - | - | 614,215,961 | 8,805 | 69,754 |
| 37 DELTA | 146,537,842 | 9,227 | 1,569,143 | 99 | 422,115 | 27 | - | - | - | - | 148,529,100 | 9,352 | 15,882 |
| 38 RICHMOND | 187,075,566 | 8,544 | - | - | 1,483,618 | 68 | 200,000 | 9 | - | - | 188,759,184 | 8,620 | 21,897 |
| 39 VANCOUVER | 489,091,765 | 8,798 | 5,003,236 | 90 | 100,000 | 2 | 132,764 | 2 | - | - | 494,327,765 | 8,893 | 55,588 |
| 40 NEW WESTMINSTER | 59,270,821 | 8,614 | - | - | - | - | 5,000 | 1 | - | - | 59,275,821 | 8,615 | 6,881 |
| 41 BURNABY | 216,685,540 | 8,633 | - | - | 1,412,779 | 56 | - | - | - | - | 218,098,319 | 8,689 | 25,101 |
| 42 MAPLE RIDGE-PITT MEADOWS | 128,410,801 | 9,160 | 605,333 | 43 | 1,224,999 | 87 | - | - | - | - | 130,241,133 | 9,290 | 14,019 |
| 43 COQUITLAM | 266,636,939 | 8,511 | - | - | - | - | 150,000 | 5 | - | - | 266,786,939 | 8,516 | 31,329 |
| 44 NORTH VANCOUVER | 139,349,730 | 9,093 | 384,300 | 25 | - | - | - | - | - | - | 139,734,030 | 9,118 | 15,325 |
| 45 WEST VANCOUVER | 64,498,375 | 9,568 | - | - | - | - | - | - | - | - | 64,498,375 | 9,568 | 6,741 |
| 46 SUNSHINE COAST | 37,524,983 | 12,055 | - | - | - | - | - | - | - | - | 37,524,983 | 12,055 | 3,113 |
| 47 POWELL RIVER | 22,645,469 | 10,857 | - | - | - | - | - | - | - | - | 22,645,469 | 10,857 | 2,086 |
| 48 SEA TO SKY | 43,670,916 | 10,220 | - | - | - | - | - | - | - | - | 43,670,916 | 10,220 | 4,273 |
| 49 CENTRAL COAST | 6,239,154 | 30,716 | 60,000 | 295 | 25,000 | 123 | - | - | - | - | 6,324,154 | 31,134 | 203 |
| 50 HAIDA GWAI | 10,386,232 | 17,372 | - | - | - | - | 43,801 | 73 | - | - | 10,430,033 | 17,445 | 598 |
| 51 BOUNDARY | 15,855,117 | 12,269 | 50,000 | 39 | 158,000 | 122 | - | - | - | - | 16,063,117 | 12,430 | 1,292 |
| 52 PRINCE RUPERT | 27,412,198 | 12,930 | 260,000 | 123 | - | - | - | - | - | - | 27,672,198 | 13,053 | 2,120 |
| 53 OKANAGAN-SIMILKAMEEN | 23,904,675 | 9,882 | 495,110 | 205 | 145,000 | 60 | - | - | - | - | 24,544,785 | 10,146 | 2,419 |
| 54 BULKLEY VALLEY | 22,733,035 | 10,223 | 7,000 | 3 | 36,500 | 16 | - | - | - | - | 22,776,535 | 10,243 | 2,224 |
| 57 PRINCE GEORGE | 123,028,425 | 9,270 | - | - | 1,243,000 | 94 | - | - | - | - | 124,271,425 | 9,363 | 13,272 |
| 58 NICOLA-SIMILKAMEEN | 24,790,366 | 11,103 | 464,783 | 208 | - | - | - | - | - | - | 25,255,149 | 11,312 | 2,233 |
| 59 PEACE RIVER SOUTH | 44,954,162 | 11,799 | 332,062 | 87 | - | - | - | - | - | - | 45,286,224 | 11,886 | 3,810 |
| 60 PEACE RIVER NORTH | 55,284,051 | 9,756 | - | - | - | - | - | - | - | - | 55,284,051 | 9,756 | 5,667 |
| 61 GREATER VICTORIA | 183,384,290 | 9,689 | 800,000 | 42 | - | - | - | - | - | - | 184,184,290 | 9,732 | 18,926 |
| 62 SOOKE | 81,215,913 | 8,981 | - | - | 560,000 | 62 | - | - | - | - | 81,775,913 | 9,043 | 9,043 |
| 63 SAANICH | 73,591,484 | 9,761 | 1,017,816 | 135 | 104,233 | 14 | - | - | - | - | 74,713,533 | 9,910 | 7,539 |
| 64 GULF ISLANDS | 19,656,075 | 11,463 | 433,500 | 253 | - | - | - | - | - | - | 20,089,575 | 11,715 | 1,715 |
| 67 OKANAGAN-SKAHA | 57,286,216 | 9,427 | 100,000 | 16 | - | - | - | - | - | - | 57,386,216 | 9,443 | 6,077 |
| 68 NANAIMO-LADYSMITH | 122,352,654 | 9,058 | 152,885 | 11 | 467,400 | 35 | - | - | - | - | 122,972,939 | 9,104 | 13,508 |
| 69 QUALICUM | 43,115,788 | 10,273 | 288,900 | 69 | - | - | 80,000 | 19 | - | - | 43,484,688 | 10,360 | 4,197 |
| 70 ALBERNI | 38,122,700 | 9,782 | - | - | - | - | - | - | - | - | 38,122,700 | 9,782 | 3,897 |
| 71 COMOX VALLEY | 74,618,115 | 9,132 | - | - | - | - | - | - | - | - | 74,618,115 | 9,132 | 8,171 |
| 72 CAMPBELL RIVER | 50,835,870 | 9,559 | - | - | 227,382 | 43 | - | - | - | - | 51,063,252 | 9,602 | 5,318 |
| 73 KAMLOOPS/THOMPSON | 127,587,021 | 8,918 | - | - | - | - | - | - | - | - | 127,587,021 | 8,918 | 14,306 |
| 74 GOLD TRAIL | 19,543,634 | 16,163 | 325,041 | 269 | 1,683,825 | 1,393 | - | - | - | - | 21,552,500 | 17,825 | 1,209 |
| 75 MISSION | 52,767,131 | 8,858 | - | - | 834,000 | 140 | - | - | 325,000 | 55 | 53,926,131 | 9,052 | 5,957 |
| 78 FRASER-CASCADE | 19,313,967 | 11,207 | 100,000 | 58 | 150,000 | 87 | - | - | - | - | 19,563,967 | 11,352 | 1,723 |
| 79 COWICHAN VALLEY | 73,868,401 | 9,405 | - | - | - | - | - | - | - | - | 73,868,401 | 9,405 | 7,854 |
| 81 FORT NELSON | 10,129,054 | 11,639 | 378,840 | 435 | 31,531 | 36 | - | - | - | - | 10,539,425 | 12,111 | 870 |
| 82 COAST MOUNTAINS | 53,042,654 | 10,681 | - | - | - | - | - | - | - | - | 53,042,654 | 10,681 | 4,966 |
| 83 NORTH OKANAGAN-SHUSWAP | 62,581,361 | 10,204 | 474,890 | 77 | 264,000 | 43 | - | - | - | - | 63,320,251 | 10,325 | 6,133 |
| 84 VANCOUVER ISLAND WEST | 8,204,191 | 19,896 | - | - | 125,000 | 303 | - | - | - | - | 8,329,191 | 20,200 | 412 |
| 85 VANCOUVER ISLAND NORTH | 18,987,466 | 13,678 | - | - | 300,000 | 216 | - | - | - | - | 19,287,466 | 13,895 | 1,388 |
| 87 STIKINE | 5,948,034 | 30,003 | 105,000 | 530 | - | - | - | - | - | - | 6,053,034 | 30,532 | 198 |
| 91 NECHAKO LAKES | 53,548,060 | 12,605 | - | - | 80,000 | 19 | - | - | - | - | 53,628,060 | 12,624 | 4,248 |
| 92 NISGA'A | 8,275,504 | 21,558 | 32,924 | 86 | - | - | - | - | - | - | 8,308,428 | 21,644 | 384 |
| 93 CONSEIL SCOLAIRE FRANCOPHONE | 65,392,476 | 13,743 | 225,000 | 47 | 818,500 | 172 | - | - | - | - | 66,435,976 | 13,962 | 4,758 |
| 99 PROVINCE | 5,071,070,379 | 9,260 | 21,478,539 | 39 | 28,269,779 | 52 | 611,565 | 1 | 2,707,364 | 5 | 5,124,137,626 | 9,357 | 547,637 |

¹ Source: 2012/13 Amended Annual Budget, includes School-Age, Adult and Other FTEs

TABLE 13
2012/13 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 | 44,614,658 | 82.6% | 1,665,018 | 3.1% | 6,078,126 | 11.3% | 1,658,870 | 3.1% | - | 0.0% | 54,016,672 | 5,270 |
| 6 ROCKY MOUNTAIN | 25,437,188 | 76.9% | 1,281,932 | 3.9% | 4,755,004 | 14.4% | 1,605,010 | 4.9% | - | 0.0% | 33,079,134 | 3,045 |
| 8 KOOTENAY LAKE | 40,234,519 | 78.2% | 2,254,773 | 4.4% | 6,772,401 | 13.2% | 2,192,769 | 4.3% | - | 0.0% | 51,454,462 | 4,860 |
| 10 ARROW LAKES | 5,374,572 | 83.3% | 645,114 | 8.7% | 1,029,270 | 13.9% | 362,599 | 4.9% | - | 0.0% | 7,411,555 | 499 |
| 19 REVELSTOKE | 8,268,937 | 80.3% | 607,773 | 5.9% | 1,211,007 | 11.8% | 209,513 | 2.0% | - | 0.0% | 10,297,230 | 1,015 |
| 20 KOOTENAY-COLUMBIA | 28,690,941 | 78.4% | 1,535,111 | 4.2% | 5,086,870 | 13.9% | 1,290,051 | 3.5% | - | 0.0% | 36,602,973 | 3,907 |
| 22 VERNON | 66,873,314 | 83.3% | 2,725,318 | 3.4% | 8,478,592 | 10.6% | 2,222,309 | 2.8% | - | 0.0% | 80,299,533 | 8,099 |
| 23 CENTRAL OKANAGAN | 154,702,345 | 84.5% | 5,018,690 | 2.7% | 19,712,375 | 10.8% | 3,712,470 | 2.0% | - | 0.0% | 183,145,880 | 21,653 |
| 27 CARIBOO-CHILCOTIN | 41,454,820 | 72.9% | 3,139,590 | 5.5% | 8,293,490 | 14.6% | 3,950,880 | 7.0% | - | 0.0% | 56,838,780 | 5,087 |
| 28 QUESNEL | 29,634,533 | 80.5% | 1,444,700 | 3.9% | 3,921,005 | 10.6% | 1,819,428 | 4.9% | - | 0.0% | 36,819,666 | 3,460 |
| 33 CHILLIWACK | 96,344,404 | 85.2% | 3,506,625 | 3.1% | 10,701,692 | 9.5% | 2,587,656 | 2.3% | - | 0.0% | 113,140,377 | 13,779 |
| 34 ABBOTSFORD | 145,321,393 | 86.2% | 5,319,514 | 3.2% | 15,175,395 | 9.0% | 2,817,994 | 1.7% | - | 0.0% | 168,634,296 | 19,291 |
| 35 LANGLEY | 134,989,068 | 85.0% | 4,754,529 | 3.0% | 17,085,820 | 10.8% | 2,025,865 | 1.3% | 21,000 | 0.0% | 158,876,282 | 19,049 |
| 36 SURREY | 520,119,292 | 86.5% | 12,733,737 | 2.1% | 62,949,612 | 10.5% | 5,296,677 | 0.9% | - | 0.0% | 601,099,318 | 69,754 |
| 37 DELTA | 126,600,163 | 86.4% | 3,373,710 | 2.3% | 14,999,876 | 10.2% | 1,564,093 | 1.1% | - | 0.0% | 146,537,842 | 15,882 |
| 38 RICHMOND | 156,763,927 | 83.8% | 5,022,046 | 2.7% | 23,979,277 | 12.8% | 1,310,316 | 0.7% | - | 0.0% | 187,075,566 | 21,897 |
| 39 VANCOUVER | 411,490,214 | 84.1% | 15,550,781 | 3.2% | 59,292,057 | 12.1% | 2,735,678 | 0.6% | 23,035 | 0.0% | 489,091,765 | 55,588 |
| 40 NEW WESTMINSTER | 51,953,713 | 87.7% | 1,820,938 | 3.1% | 5,310,382 | 9.0% | 185,788 | 0.3% | - | 0.0% | 59,270,821 | 6,881 |
| 41 BURNABY | 188,472,430 | 87.0% | 5,210,627 | 2.4% | 22,138,707 | 10.2% | 863,776 | 0.4% | - | 0.0% | 216,685,540 | 25,101 |
| 42 MAPLE RIDGE-PITT MEADOWS | 109,511,908 | 85.3% | 4,564,127 | 3.6% | 13,077,603 | 10.2% | 1,257,163 | 1.0% | - | 0.0% | 128,410,801 | 14,019 |
| 43 COQUITLAM | 231,969,540 | 87.0% | 7,235,648 | 2.7% | 26,017,731 | 9.8% | 1,414,020 | 0.5% | - | 0.0% | 266,636,939 | 31,329 |
| 44 NORTH VANCOUVER | 118,641,149 | 85.1% | 5,110,407 | 3.7% | 15,044,982 | 10.8% | 503,192 | 0.4% | 50,000 | 0.0% | 139,349,730 | 15,325 |
| 45 WEST VANCOUVER | 54,867,270 | 85.1% | 2,486,225 | 3.9% | 6,705,991 | 10.4% | 438,889 | 0.7% | - | 0.0% | 64,498,375 | 6,741 |
| 46 SUNSHINE COAST | 29,925,926 | 79.7% | 1,685,465 | 4.5% | 4,800,680 | 12.8% | 1,112,912 | 3.0% | - | 0.0% | 37,524,983 | 3,113 |
| 47 POWELL RIVER | 18,064,679 | 79.8% | 952,293 | 4.2% | 2,878,497 | 12.7% | 750,000 | 3.3% | - | 0.0% | 22,645,469 | 2,086 |
| 48 SEA TO SKY | 34,081,900 | 78.0% | 2,316,851 | 5.3% | 6,283,971 | 14.4% | 988,194 | 2.3% | - | 0.0% | 43,670,916 | 4,273 |
| 49 CENTRAL COAST | 4,369,840 | 70.0% | 683,791 | 11.0% | 852,117 | 13.7% | 333,406 | 5.3% | - | 0.0% | 6,239,154 | 203 |
| 50 HAIDA GWAI | 7,418,305 | 71.4% | 669,481 | 6.4% | 1,848,125 | 17.8% | 450,321 | 4.3% | - | 0.0% | 10,386,232 | 598 |
| 51 BOUNDARY | 12,068,965 | 76.1% | 872,053 | 5.5% | 2,270,224 | 14.3% | 643,875 | 4.1% | - | 0.0% | 15,855,117 | 1,292 |
| 52 PRINCE RUPERT | 21,872,467 | 79.8% | 1,683,181 | 6.1% | 3,449,614 | 12.6% | 406,936 | 1.5% | - | 0.0% | 27,412,198 | 2,120 |
| 53 OKANAGAN-SIMILKAMEEN | 19,390,899 | 81.1% | 1,001,479 | 4.2% | 2,788,358 | 11.7% | 723,939 | 3.0% | - | 0.0% | 23,904,675 | 2,419 |
| 54 BULKLEY VALLEY | 17,652,173 | 77.6% | 1,001,624 | 4.4% | 2,913,895 | 12.8% | 1,165,343 | 5.1% | - | 0.0% | 22,733,035 | 2,224 |
| 57 PRINCE GEORGE | 95,819,091 | 77.9% | 5,327,914 | 4.3% | 16,880,923 | 13.7% | 5,000,497 | 4.1% | - | 0.0% | 123,028,425 | 13,272 |
| 58 NICOLA-SIMILKAMEEN | 20,098,258 | 81.1% | 1,064,579 | 4.3% | 2,724,760 | 11.0% | 902,769 | 3.6% | - | 0.0% | 24,790,366 | 2,233 |
| 59 PEACE RIVER SOUTH | 32,196,629 | 71.6% | 1,967,963 | 4.4% | 7,259,442 | 16.1% | 3,530,128 | 7.9% | - | 0.0% | 44,954,162 | 3,810 |
| 60 PEACE RIVER NORTH | 44,748,634 | 80.9% | 1,915,079 | 3.5% | 5,600,542 | 10.1% | 3,019,796 | 5.5% | - | 0.0% | 55,284,051 | 5,667 |
| 61 GREATER VICTORIA | 156,828,327 | 85.5% | 4,340,716 | 2.4% | 21,165,031 | 11.5% | 1,050,216 | 0.6% | - | 0.0% | 183,384,290 | 18,926 |
| 62 SOOKE | 67,776,748 | 83.5% | 2,716,296 | 3.3% | 8,813,839 | 10.9% | 1,909,030 | 2.4% | - | 0.0% | 81,215,913 | 9,043 |
| 63 SAANICH | 62,206,374 | 84.5% | 2,478,984 | 3.4% | 7,570,190 | 10.3% | 1,335,936 | 1.8% | - | 0.0% | 73,591,484 | 7,539 |
| 64 GULF ISLANDS | 14,561,621 | 74.1% | 1,013,947 | 5.2% | 2,635,851 | 13.4% | 1,444,656 | 7.3% | - | 0.0% | 19,656,075 | 1,715 |
| 67 OKANAGAN-SKAHA | 47,981,171 | 83.8% | 1,602,259 | 2.8% | 6,821,235 | 11.9% | 881,551 | 1.5% | - | 0.0% | 57,286,216 | 6,077 |
| 68 NANAIMO-LADYSMITH | 100,139,891 | 81.8% | 5,016,734 | 4.1% | 15,506,141 | 12.7% | 1,689,888 | 1.4% | - | 0.0% | 122,352,654 | 13,508 |
| 69 QUALICUM | 34,535,646 | 80.1% | 1,807,832 | 4.2% | 4,936,217 | 11.4% | 1,836,093 | 4.3% | - | 0.0% | 43,115,788 | 4,197 |
| 70 ALBERNI | 30,204,634 | 79.2% | 1,837,962 | 4.8% | 4,723,847 | 12.4% | 1,356,257 | 3.6% | - | 0.0% | 38,122,700 | 3,897 |
| 71 COMOX VALLEY | 62,201,950 | 83.4% | 2,391,892 | 3.2% | 8,104,486 | 10.9% | 1,919,787 | 2.6% | - | 0.0% | 74,618,115 | 8,171 |
| 72 CAMPBELL RIVER | 40,255,499 | 79.2% | 2,071,516 | 4.1% | 7,378,631 | 14.5% | 1,130,224 | 2.2% | - | 0.0% | 50,835,870 | 5,318 |
| 73 KAMLOOPS/THOMPSON | 103,568,632 | 81.2% | 3,682,573 | 2.9% | 15,769,276 | 12.4% | 4,566,540 | 3.6% | - | 0.0% | 127,587,021 | 14,306 |
| 74 GOLD TRAIL | 14,356,027 | 73.5% | 1,005,785 | 5.1% | 3,023,988 | 15.5% | 1,157,285 | 5.9% | 549 | 0.0% | 19,543,634 | 1,209 |
| 75 MISSION | 44,208,120 | 83.8% | 2,222,612 | 4.2% | 5,522,275 | 10.5% | 814,124 | 1.5% | - | 0.0% | 52,767,131 | 5,957 |
| 78 FRASER-CASCADE | 15,051,612 | 77.9% | 1,036,000 | 5.4% | 2,512,356 | 13.0% | 713,999 | 3.7% | - | 0.0% | 19,313,967 | 1,723 |
| 79 COWICHAN VALLEY | 60,618,322 | 82.1% | 2,126,616 | 2.9% | 9,093,278 | 12.3% | 2,030,185 | 2.7% | - | 0.0% | 73,868,401 | 7,854 |
| 81 FORT NELSON | 7,667,995 | 75.7% | 832,221 | 8.2% | 1,170,064 | 11.6% | 458,774 | 4.5% | - | 0.0% | 10,129,054 | 870 |
| 82 COAST MOUNTAINS | 41,122,908 | 77.5% | 2,337,166 | 4.4% | 7,326,734 | 13.8% | 2,255,846 | 4.3% | - | 0.0% | 53,042,654 | 4,966 |
| 83 NORTH OKANAGAN-SHUSWAP | 50,192,013 | 80.2% | 2,447,821 | 3.9% | 7,404,230 | 11.8% | 2,537,297 | 4.1% | - | 0.0% | 62,581,361 | 6,133 |
| 84 VANCOUVER ISLAND WEST | 6,483,759 | 79.0% | 594,340 | 7.2% | 945,046 | 11.5% | 181,046 | 2.2% | - | 0.0% | 8,204,191 | 412 |
| 85 VANCOUVER ISLAND NORTH | 14,430,340 | 76.0% | 980,541 | 5.2% | 2,967,293 | 15.6% | 609,292 | 3.2% | - | 0.0% | 18,987,466 | 1,388 |
| 87 STIKINE | 3,580,908 | 60.2% | 852,926 | 14.3% | 1,051,824 | 17.7% | 462,376 | 7.8% | - | 0.0% | 5,948,034 | 198 |
| 91 NECHAKO LAKES | 42,650,951 | 79.6% | 2,601,491 | 4.9% | 5,823,893 | 10.9% | 2,471,725 | 4.6% | - | 0.0% | 53,548,060 | 4,248 |
| 92 NISGA'A | 5,402,273 | 65.3% | 951,002 | 11.5% | 1,335,720 | 16.1% | 586,509 | 7.1% | - | 0.0% | 8,275,504 | 384 |
| 93 CONSEIL SCOLAIRE FRANCOPHONE | 43,868,504 | 67.1% | 6,468,276 | 9.9% | 8,819,013 | 13.5% | 6,236,683 | 9.5% | - | 0.0% | 65,392,476 | 4,758 |
| 99 PROVINCE | 4,219,932,289 | 83.2% | 171,566,194 | 3.4% | 578,788,871 | 11.4% | 100,688,441 | 2.0% | 94,584 | 0.0% | 5,071,070,379 | 547,637 |

¹ Source: 2012/13 Amended Annual Budget, includes School-Age, Adult and Other FTEs

TABLE 14
2012/13 AMENDED ANNUAL BUDGETED 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 | 22,699,617 | 42.0% | 2,832,096 | 5.2% | 3,321,758 | 6.1% | 4,979,226 | 9.2% | 1,819,781 | 3.4% | 2,004,166 | 3.7% | 37,656,644 | 69.7% | 9,232,558 | 17.1% | 46,889,202 | 86.8% |
| 6 ROCKY MOUNTAIN | 11,615,019 | 35.1% | 2,414,261 | 7.3% | 1,238,615 | 3.7% | 3,567,111 | 10.8% | 2,111,724 | 6.4% | 1,228,120 | 3.7% | 22,174,850 | 67.0% | 5,455,394 | 16.5% | 27,630,244 | 83.5% |
| 8 KOOTENAY LAKE | 19,854,172 | 38.6% | 3,364,676 | 6.5% | 2,921,977 | 5.7% | 5,958,308 | 11.6% | 1,249,029 | 2.4% | 1,763,302 | 3.4% | 35,111,464 | 68.2% | 8,433,050 | 16.4% | 43,544,514 | 84.6% |
| 10 ARROW LAKES | 2,552,008 | 34.4% | 492,111 | 6.6% | 329,439 | 4.4% | 768,150 | 10.4% | 315,160 | 4.3% | 250,000 | 3.4% | 4,706,868 | 63.5% | 1,176,163 | 15.9% | 5,883,031 | 79.4% |
| 19 REVELSTOKE | 4,501,247 | 43.7% | 588,834 | 5.7% | 515,215 | 5.0% | 881,473 | 8.6% | 554,688 | 5.4% | 246,686 | 2.4% | 7,288,143 | 70.8% | 1,753,939 | 17.0% | 9,042,082 | 87.8% |
| 20 KOOTENAY-COLUMBIA | 15,681,756 | 42.8% | 1,815,532 | 5.0% | 1,614,064 | 4.4% | 3,807,648 | 10.4% | 1,387,162 | 3.8% | 1,522,601 | 4.2% | 25,828,763 | 70.6% | 6,127,328 | 16.7% | 31,956,091 | 87.3% |
| 22 VERNON | 34,468,519 | 42.9% | 4,484,975 | 5.6% | 3,797,218 | 4.7% | 7,162,321 | 8.9% | 966,767 | 1.2% | 1,774,989 | 2.2% | 52,654,789 | 65.6% | 12,449,338 | 15.5% | 65,104,127 | 81.1% |
| 23 CENTRAL OKANAGAN | 86,855,478 | 47.4% | 8,769,795 | 4.8% | 9,501,270 | 5.2% | 18,244,016 | 10.0% | 2,487,723 | 1.4% | 5,055,357 | 2.8% | 130,913,639 | 71.5% | 30,457,304 | 16.6% | 161,370,943 | 88.1% |
| 27 CARIBOO-CHILCOTIN | 22,264,380 | 39.2% | 3,961,870 | 7.0% | 2,712,070 | 4.8% | 7,274,305 | 12.8% | 1,256,930 | 2.2% | 1,904,590 | 3.4% | 39,374,145 | 69.3% | 9,011,610 | 15.9% | 48,385,755 | 85.1% |
| 28 QUESNEL | 6,526,037 | 42.8% | 2,296,235 | 6.2% | 2,211,686 | 6.0% | 4,128,474 | 11.2% | 772,753 | 2.1% | 1,188,404 | 3.2% | 26,373,418 | 71.6% | 5,912,958 | 16.1% | 32,286,376 | 87.7% |
| 33 CHILLIWACK | 49,519,357 | 43.8% | 6,229,748 | 5.5% | 6,894,353 | 6.1% | 9,867,796 | 8.7% | 2,764,030 | 2.4% | 3,667,839 | 3.2% | 78,943,123 | 69.8% | 17,821,295 | 15.8% | 96,764,418 | 85.5% |
| 34 ABBOTSFORD | 75,166,137 | 44.6% | 8,472,741 | 5.0% | 10,780,778 | 6.4% | 12,144,447 | 7.2% | 2,814,918 | 1.7% | 6,267,573 | 3.7% | 115,646,594 | 68.6% | 28,429,179 | 16.9% | 144,075,773 | 85.4% |
| 35 LANGLEY | 75,069,435 | 47.3% | 8,476,404 | 5.3% | 11,534,990 | 7.3% | 13,289,843 | 8.4% | 3,046,057 | 1.9% | 5,002,384 | 3.1% | 116,419,113 | 73.3% | 28,857,083 | 18.2% | 145,276,196 | 91.4% |
| 36 SURREY | 288,764,364 | 48.0% | 25,038,359 | 4.2% | 45,583,661 | 7.6% | 49,242,998 | 8.2% | 8,073,907 | 1.3% | 20,540,131 | 3.4% | 437,243,420 | 72.7% | 100,276,162 | 16.7% | 537,519,582 | 89.4% |
| 37 DELTA | 6,526,037 | 46.1% | 7,056,314 | 4.8% | 10,595,653 | 7.2% | 10,431,000 | 7.1% | 2,456,629 | 1.7% | 3,871,211 | 2.6% | 101,936,844 | 69.6% | 25,642,115 | 17.5% | 127,578,959 | 87.1% |
| 38 RICHMOND | 87,069,164 | 46.5% | 9,954,124 | 5.3% | 11,069,356 | 5.9% | 17,558,503 | 9.4% | 4,106,560 | 2.2% | 5,873,952 | 3.1% | 135,631,659 | 72.5% | 33,333,450 | 17.8% | 168,965,109 | 90.3% |
| 39 VANCOUVER | 227,951,085 | 46.6% | 21,649,534 | 4.4% | 33,960,560 | 6.9% | 52,010,038 | 10.6% | 8,583,100 | 1.8% | 12,445,915 | 2.5% | 356,600,232 | 72.9% | 92,232,539 | 18.9% | 448,832,771 | 91.8% |
| 40 NEW WESTMINSTER | 27,846,193 | 47.0% | 2,063,492 | 3.5% | 4,834,227 | 8.2% | 5,314,072 | 9.0% | 1,999,328 | 3.4% | 1,343,446 | 2.3% | 43,400,758 | 73.2% | 9,717,095 | 16.4% | 53,117,853 | 89.6% |
| 41 BURNABY | 108,099,923 | 49.9% | 8,574,794 | 4.0% | 12,785,778 | 5.9% | 18,733,877 | 8.6% | 3,776,010 | 1.7% | 6,560,269 | 3.0% | 158,530,651 | 73.2% | 35,523,583 | 16.4% | 194,054,234 | 89.6% |
| 42 MAPLE RIDGE-PITT MEADOWS | 59,756,551 | 46.5% | 5,725,551 | 4.5% | 9,072,284 | 7.1% | 10,578,861 | 8.2% | 2,890,489 | 2.3% | 4,066,600 | 3.2% | 92,090,620 | 71.7% | 22,041,962 | 17.2% | 114,132,304 | 88.9% |
| 43 COQUITLAM | 129,685,803 | 48.6% | 11,923,457 | 4.5% | 12,839,094 | 4.8% | 22,537,264 | 8.5% | 4,130,069 | 1.5% | 7,979,257 | 3.0% | 189,094,944 | 70.9% | 55,467,888 | 20.8% | 244,562,832 | 91.7% |
| 44 NORTH VANCOUVER | 63,717,771 | 45.7% | 8,489,504 | 6.1% | 11,301,526 | 8.1% | 11,317,935 | 8.1% | 3,641,391 | 2.6% | 3,538,251 | 2.5% | 102,006,378 | 73.2% | 23,732,715 | 17.0% | 125,739,093 | 90.2% |
| 45 WEST VANCOUVER | 28,624,325 | 44.4% | 3,697,937 | 5.7% | 4,158,588 | 6.4% | 4,842,037 | 7.5% | 2,685,109 | 4.2% | 1,153,950 | 1.8% | 45,161,946 | 70.0% | 10,756,191 | 16.7% | 55,918,137 | 86.7% |
| 46 SUNSHINE COAST | 13,622,780 | 36.3% | 1,752,265 | 4.7% | 2,418,306 | 6.4% | 3,997,519 | 10.7% | 1,123,883 | 3.0% | 2,436,830 | 6.5% | 25,351,583 | 67.6% | 5,510,602 | 14.7% | 30,862,185 | 82.2% |
| 47 POWELL RIVER | 8,420,644 | 37.2% | 290,093 | 1.3% | 2,370,731 | 10.5% | 1,744,706 | 7.1% | 1,208,707 | 5.3% | 833,805 | 3.7% | 14,868,686 | 65.7% | 3,229,244 | 14.3% | 18,097,930 | 79.9% |
| 48 SEA TO SKY | 17,038,945 | 39.0% | 2,464,806 | 5.6% | 2,140,622 | 4.9% | 4,228,319 | 9.7% | 1,681,888 | 3.9% | 1,467,000 | 3.4% | 29,021,580 | 66.5% | 6,892,241 | 15.8% | 35,913,821 | 82.2% |
| 49 CENTRAL COAST | 1,462,159 | 23.4% | 394,618 | 6.3% | 448,177 | 7.2% | 507,377 | 8.1% | 465,616 | 7.5% | 254,334 | 4.1% | 3,532,281 | 56.6% | 793,550 | 12.7% | 4,325,831 | 69.3% |
| 50 HAIDA GWAI | 3,282,461 | 31.6% | 926,833 | 8.9% | 691,360 | 6.7% | 1,460,101 | 14.1% | 127,204 | 1.2% | 261,569 | 2.5% | 6,749,528 | 65.0% | 1,446,198 | 13.9% | 8,195,726 | 78.9% |
| 51 BOUNDARY | 6,019,488 | 38.0% | 1,108,903 | 7.0% | 726,033 | 4.6% | 2,021,701 | 12.8% | 478,988 | 3.0% | 550,316 | 3.5% | 10,905,429 | 68.8% | 2,492,138 | 15.7% | 13,397,567 | 84.5% |
| 52 PRINCE RUPERT | 11,229,427 | 41.0% | 1,614,701 | 5.9% | 1,824,046 | 6.7% | 2,286,273 | 8.3% | 1,077,565 | 3.6% | 1,077,565 | 3.9% | 19,013,377 | 69.4% | 4,329,982 | 15.8% | 23,343,359 | 85.2% |
| 53 OKANAGAN-SIMILKAMEEN | 9,585,443 | 40.1% | 1,564,546 | 6.5% | 1,378,745 | 5.8% | 2,339,759 | 9.8% | 856,305 | 3.6% | 595,880 | 2.5% | 16,320,678 | 68.3% | 4,014,000 | 16.8% | 20,334,678 | 85.1% |
| 54 BULKLEY VALLEY | 9,027,961 | 39.7% | 1,660,024 | 7.3% | 1,530,290 | 6.7% | 2,380,762 | 10.5% | 976,710 | 4.3% | 629,250 | 2.8% | 16,204,997 | 71.3% | 3,980,653 | 17.5% | 20,185,650 | 88.8% |
| 57 PRINCE GEORGE | 50,925,062 | 41.4% | 6,492,329 | 5.3% | 8,007,561 | 6.5% | 12,191,990 | 9.9% | 3,121,189 | 2.5% | 4,357,494 | 3.5% | 85,095,625 | 69.2% | 19,842,664 | 16.1% | 104,938,289 | 85.3% |
| 58 NICOLA-SIMILKAMEEN | 10,006,190 | 40.4% | 1,371,817 | 5.5% | 1,759,197 | 7.1% | 2,567,603 | 10.4% | 693,860 | 2.8% | 542,947 | 2.2% | 16,941,614 | 68.3% | 4,231,809 | 17.1% | 21,173,423 | 85.4% |
| 59 PEACE RIVER SOUTH | 14,757,548 | 32.8% | 3,322,095 | 7.4% | 2,671,019 | 5.9% | 4,794,621 | 10.7% | 2,116,396 | 4.7% | 1,405,915 | 3.1% | 29,067,594 | 64.7% | 7,207,112 | 16.0% | 36,274,706 | 80.7% |
| 60 PEACE RIVER NORTH | 22,992,345 | 41.6% | 3,612,560 | 6.5% | 2,879,427 | 5.2% | 5,884,969 | 10.6% | 1,444,211 | 2.6% | 1,443,247 | 2.6% | 38,256,759 | 69.2% | 9,138,106 | 16.5% | 47,394,865 | 85.7% |
| 61 GREATER VICTORIA | 74,928,763 | 40.9% | 10,125,395 | 5.5% | 14,408,754 | 7.9% | 15,742,429 | 8.6% | 3,684,029 | 2.0% | 7,834,855 | 4.3% | 126,724,225 | 69.1% | 28,816,431 | 15.7% | 155,540,656 | 84.8% |
| 62 SOOKE | 33,773,998 | 41.6% | 6,027,731 | 7.4% | 4,832,895 | 6.0% | 8,202,210 | 10.1% | 2,602,186 | 3.2% | 2,184,114 | 2.7% | 57,623,134 | 71.0% | 13,825,807 | 17.0% | 71,448,941 | 88.0% |
| 63 SAANICH | 30,722,461 | 41.7% | 3,691,944 | 5.0% | 4,206,462 | 5.7% | 7,205,417 | 9.8% | 1,989,326 | 2.7% | 2,477,527 | 3.4% | 50,293,137 | 68.3% | 11,887,881 | 16.2% | 62,181,018 | 84.5% |
| 64 GULF ISLANDS | 6,935,441 | 35.3% | 1,377,247 | 7.0% | 864,616 | 4.4% | 2,119,993 | 10.8% | 1,005,761 | 5.1% | 524,384 | 2.7% | 12,827,442 | 65.3% | 3,105,189 | 15.8% | 15,932,631 | 81.1% |
| 67 OKANAGAN-SKAHA | 24,801,944 | 43.3% | 3,493,200 | 6.1% | 3,056,165 | 5.3% | 4,957,700 | 8.7% | 1,545,200 | 2.7% | 1,651,398 | 2.9% | 39,505,607 | 69.0% | 9,795,200 | 17.1% | 49,300,807 | 86.1% |
| 68 NANAIMO-LADYSMITH | 54,653,205 | 44.7% | 5,840,243 | 4.8% | 7,870,671 | 6.4% | 11,596,358 | 9.5% | 3,083,878 | 2.5% | 4,972,366 | 4.1% | 88,016,721 | 71.9% | 21,488,378 | 17.6% | 109,505,099 | 89.5% |
| 69 QUALICUM | 17,459,647 | 40.5% | 2,569,600 | 6.0% | 3,095,610 | 7.2% | 5,170,680 | 12.0% | 1,094,433 | 2.5% | 845,200 | 2.0% | 30,235,170 | 70.1% | 7,407,604 | 17.2% | 37,642,774 | 87.3% |
| 70 ALBERNI | 15,416,312 | 40.4% | 2,405,257 | 6.3% | 3,035,008 | 8.0% | 3,939,606 | 10.3% | 959,237 | 2.5% | 1,100,001 | 2.9% | 26,855,421 | 70.4% | 6,383,390 | 16.7% | 33,238,811 | 87.2% |
| 71 COMOX VALLEY | 32,298,067 | 43.3% | 4,210,345 | 5.6% | 5,059,120 | 6.8% | 6,842,525 | 9.2% | 1,668,872 | 2.2% | 2,735,751 | 3.7% | 52,814,680 | 70.8% | 12,313,398 | 16.5% | 65,128,078 | 87.3% |
| 72 CAMPBELL RIVER | 21,186,760 | 41.7% | 2,986,731 | 5.9% | 3,808,169 | 7.5% | 5,612,004 | 11.0% | 1,167,688 | 2.3% | 1,081,090 | 2.1% | 35,842,442 | 70.5% | 8,069,972 | 15.9% | 43,912,414 | 86.4% |
| 73 KAMLOOPS/THOMPSON | 57,428,295 | 45.0% | 6,652,279 | 5.2% | 6,804,148 | 5.3% | 13,460,794 | 10.6% | 2,508,740 | 2.0% | 4,585,797 | 3.6% | 91,440,053 | 71.7% | 20,966,050 | 16.4% | 112,406,103 | 88.1% |
| 74 GOLD TRAIL | 6,001,361 | 30.7% | 1,190,869 | 6.1% | 1,451,120 | 7.4% | 2,250,703 | 11.5% | 850,461 | 4.4% | 773,339 | 4.0% | 12,517,853 | 64.1% | 2,800,588 | 14.3% | 15,318,441 | 78.4% |
| 75 MISSION | 23,148,800 | 43.9% | 3,463,749 | 6.6% | 4,606,168 | 8.7% | 5,169,207 | 9.8% | 1,503,095 | 2.8% | 1,076,788 | 2.0% | 38,967,807 | 73.8% | 9,272,064 | 17.6% | 48,239,871 | 91.4% |
| 78 FRASER-CASCADE | 7,505,510 | 38.9% | 1,432,000 | 7.4% | 1,140,592 | 5.9% | 1,880,687 | 9.2% | 545,932 | 2.8% | 822,928 | 4.3% | 13,327,649 | 69.0% | 3,220,667 | 16.7% | 16,548,316 | 85.7% |
| 79 COWICHAN VALLEY | 32,316,571 | 43.7% | 4,410,997 | 6.0% | 4,793,620 | 6.5% | 8,042,968 | 10.9% | 1,308,563 | 1.8% | 3,556,020 | 4.8% | 54,428,739 | 73.7% | 12,481,257 | 16.9% | 66,909,996 | 90.6% |
| 81 FORT NELSON | 3,615,359 | 35.7% | 790,272 | 7.8% | 676,355 | 6.7% | 615,278 | 6.1% | 542,205 | 5.4% | 274,887 | 2.7% | 6,514,356 | 64.3% | 1,709,148 | 16.9% | 8,223,504 | 81.2% |
| 82 COAST MOUNTAINS | 21,205,519 | 40.0% | 3,401,449 | 6.4% | 3,053,661 | 5.8% | 4,630,221 | 8.7% | 1,777,503 | 3.4% | 1,599,135 | 3.0% | 35,667,488 | 67.2% | 7,901,899 | 14.9% | 43,569,387 | 82.1% |
| 83 NORTH OKANAGAN-SHUSWAP | 26,306,244 | 42.0% | 3,735,716 | 6.0% | 4,196,862 | 6.7% | 6,027,296 | 9.6% | 1,671,152 | 2.7% | 2,346,489 | 3.7% | 44,283,759 | 70.8% | 10,857,421 | 17.3% | 55,141,180 | 88.1% |
| 84 VANCOUVER ISLAND WEST | 2,647,712 | 32.3% | 676,979 | 8.3% | 516,728 | | | | | | | | | | | | | |

TABLE 14
2012/13 AMENDED ANNUAL BUDGETED OPERATING EXPENDITURES BY OBJECT

| | SERVICES | % OF GRAND TOTAL | STUDENT TRANS-PORTATION | % OF GRAND TOTAL | PROFESSIONAL DEVELOPMENT AND TRAVEL | % OF GRAND TOTAL | RENTALS AND LEASES | % OF GRAND TOTAL | DUES AND 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 | 1,752,966 | 3.2% | 52,900 | 0.1% | 678,567 | 1.3% | 55,600 | 0.1% | 70,300 | 0.1% | 237,900 | 0.4% | - | 0.0% | 3,141,737 | 5.8% | - | 0.0% | 1,137,500 | 2.1% | 7,127,470 | 13.2% | 54,016,672 |
| 6 ROCKY MOUNTAIN | 1,054,567 | 3.2% | 196,800 | 0.6% | 555,470 | 1.7% | 32,864 | 0.1% | 913,491 | 2.8% | 160,755 | 0.5% | 5,000 | 0.0% | 1,714,943 | 5.2% | - | 0.0% | 815,000 | 2.5% | 5,448,890 | 16.5% | 33,079,134 |
| 8 KOOTENAY LAKE | 474,227 | 0.9% | 30,000 | 0.1% | 925,722 | 1.8% | 193,462 | 0.4% | 73,122 | 0.1% | 171,060 | 0.3% | - | 0.0% | 4,622,355 | 9.0% | - | 0.0% | 1,420,000 | 2.8% | 7,909,948 | 15.4% | 51,454,462 |
| 10 ARROW LAKES | 485,210 | 6.5% | 12,000 | 0.2% | 140,700 | 1.9% | 2,650 | 0.0% | 12,000 | 0.2% | 42,600 | 0.6% | - | 0.0% | 587,964 | 7.9% | - | 0.0% | 245,400 | 3.3% | 1,528,524 | 20.6% | 7,411,555 |
| 19 REVELSTOKE | 384,995 | 3.7% | 25,995 | 0.3% | 103,017 | 1.0% | 1,900 | 0.0% | 56,301 | 0.5% | 42,974 | 0.4% | - | 0.0% | 269,578 | 2.6% | - | 0.0% | 370,388 | 3.6% | 1,255,148 | 12.2% | 10,297,230 |
| 20 KOOTENAY-COLUMBIA | 712,612 | 1.9% | 119,192 | 0.3% | 571,418 | 1.6% | 108,663 | 0.3% | 40,710 | 0.1% | 146,950 | 0.4% | - | 0.0% | 1,948,865 | 5.3% | - | 0.0% | 998,472 | 2.7% | 4,646,882 | 12.7% | 36,602,973 |
| 22 VERNON | 3,404,642 | 4.2% | 164,985 | 0.2% | 573,553 | 0.7% | 124,721 | 0.2% | 422,100 | 0.5% | 311,987 | 0.4% | - | 0.0% | 8,430,265 | 10.5% | - | 0.0% | 1,763,153 | 2.2% | 15,195,406 | 18.9% | 80,299,533 |
| 23 CENTRAL OKANAGAN | 3,883,889 | 2.1% | 474,925 | 0.3% | 1,876,346 | 1.0% | 287,500 | 0.2% | 189,900 | 0.1% | 545,000 | 0.3% | - | 0.0% | 11,182,377 | 6.1% | - | 0.0% | 3,335,000 | 1.8% | 21,774,937 | 11.9% | 183,145,880 |
| 27 CARIBOO-CHILCOTIN | 1,882,350 | 3.3% | 93,940 | 0.2% | 607,260 | 1.1% | 59,250 | 0.1% | 56,900 | 0.1% | 274,500 | 0.5% | 28,320 | 0.0% | 3,557,905 | 6.3% | - | 0.0% | 1,892,600 | 3.3% | 8,453,025 | 14.9% | 56,838,780 |
| 28 QUESNEL | 641,881 | 1.7% | 20,000 | 0.1% | 412,153 | 1.0% | - | 0.0% | 36,800 | 0.1% | 134,232 | 0.4% | - | 0.0% | 2,401,409 | 6.5% | - | 0.0% | 886,815 | 2.4% | 4,533,290 | 12.3% | 36,819,666 |
| 33 CHILLIWACK | 2,811,925 | 2.5% | 103,315 | 0.1% | 1,071,594 | 0.9% | 237,000 | 0.2% | 132,450 | 0.1% | 310,000 | 0.3% | - | 0.0% | 10,024,675 | 8.9% | - | 0.0% | 1,685,000 | 1.5% | 16,375,959 | 14.5% | 113,140,377 |
| 34 ABBOTSFORD | 3,582,765 | 2.1% | 83,403 | 0.0% | 852,252 | 0.5% | 741,238 | 0.4% | 137,233 | 0.1% | 281,947 | 0.2% | - | 0.0% | 16,452,612 | 9.8% | - | 0.0% | 2,427,073 | 1.4% | 24,558,523 | 14.6% | 168,634,296 |
| 35 LANGLEY | 2,895,047 | 1.8% | 57,941 | 0.0% | 813,570 | 0.5% | 109,919 | 0.1% | 437,287 | 0.3% | 474,478 | 0.3% | 21,000 | 0.0% | 5,905,844 | 3.7% | (1,000) | 0.0% | 2,886,000 | 1.8% | 13,600,086 | 8.6% | 158,876,282 |
| 36 SURREY | 13,597,435 | 2.3% | 4,642,523 | 0.8% | 2,058,433 | 0.3% | 2,052,800 | 0.3% | 1,586,261 | 0.3% | 1,569,290 | 0.3% | - | 0.0% | 27,776,229 | 4.6% | - | 0.0% | 10,296,765 | 1.7% | 63,579,736 | 10.6% | 601,099,318 |
| 37 DELTA | 4,563,976 | 3.1% | 1,569,216 | 1.1% | 689,617 | 0.5% | 113,789 | 0.1% | 130,035 | 0.1% | 411,539 | 0.3% | - | 0.0% | 9,330,752 | 6.4% | - | 0.0% | 2,149,959 | 1.5% | 18,958,883 | 12.9% | 146,537,842 |
| 38 RICHMOND | 6,700,811 | 3.6% | 10,300 | 0.0% | 498,863 | 0.3% | 181,700 | 0.1% | 123,100 | 0.1% | 525,000 | 0.3% | - | 0.0% | 6,004,428 | 3.2% | - | 0.0% | 4,066,255 | 2.2% | 18,110,457 | 9.7% | 187,075,566 |
| 39 VANCOUVER | 10,352,209 | 2.1% | 2,733,890 | 0.6% | 1,352,242 | 0.3% | 874,151 | 0.2% | 445,668 | 0.1% | 1,263,948 | 0.3% | 23,035 | 0.0% | 15,017,385 | 3.1% | - | 0.0% | 8,196,466 | 1.7% | 40,258,994 | 8.2% | 489,091,765 |
| 40 NEW WESTMINSTER | 1,956,951 | 3.3% | 85,877 | 0.1% | 397,722 | 0.7% | 975,088 | 1.6% | 97,866 | 0.2% | 119,165 | 0.2% | 239 | 0.0% | 1,490,205 | 2.5% | - | 0.0% | 1,029,855 | 1.7% | 6,152,968 | 10.4% | 59,270,821 |
| 41 BURNABY | 8,801,648 | 4.1% | 770,311 | 0.4% | 1,038,155 | 0.5% | 509,704 | 0.2% | 72,988 | 0.0% | 466,715 | 0.2% | - | 0.0% | 7,809,472 | 3.6% | - | 0.0% | 3,162,313 | 1.5% | 22,631,306 | 10.4% | 216,685,540 |
| 42 MAPLE RIDGE-PITT MEADOWS | 4,508,256 | 3.5% | 1,264,203 | 1.0% | 861,265 | 0.7% | 76,967 | 0.1% | 248,716 | 0.2% | 333,548 | 0.3% | - | 0.0% | 4,610,516 | 3.6% | - | 0.0% | 2,375,026 | 1.8% | 14,533,290 | 11.1% | 128,410,801 |
| 43 COQUITLAM | 2,385,519 | 0.9% | 1,372,138 | 0.5% | 2,022,811 | 0.8% | 391,891 | 0.1% | 1,365,871 | 0.5% | 1,346,130 | 0.5% | - | 0.0% | 8,033,567 | 3.0% | - | 0.0% | 5,156,180 | 1.9% | 22,074,107 | 8.3% | 266,636,939 |
| 44 NORTH VANCOUVER | 5,311,756 | 3.8% | 154,000 | 0.1% | 664,089 | 0.5% | 6,200 | 0.0% | 58,700 | 0.0% | 460,400 | 0.3% | 50,000 | 0.0% | 4,772,996 | 3.4% | - | 0.0% | 2,132,496 | 1.5% | 13,610,637 | 9.8% | 139,349,730 |
| 45 WEST VANCOUVER | 3,329,497 | 5.2% | 488,900 | 0.8% | 971,003 | 1.5% | 35,891 | 0.1% | 285,887 | 0.4% | 155,121 | 0.2% | - | 0.0% | 2,335,652 | 3.6% | - | 0.0% | 978,287 | 1.5% | 8,580,238 | 13.3% | 64,498,375 |
| 46 SUNSHINE COAST | 665,731 | 1.8% | 1,075,500 | 2.9% | 291,920 | 0.8% | 36,000 | 0.1% | 48,500 | 0.1% | 83,000 | 0.2% | - | 0.0% | 3,712,147 | 9.9% | - | 0.0% | 750,000 | 2.0% | 6,662,798 | 17.8% | 37,524,983 |
| 47 POWELL RIVER | 1,550,516 | 6.8% | 18,700 | 0.1% | 271,554 | 1.2% | 251,104 | 1.1% | 114,576 | 0.5% | 88,000 | 0.4% | - | 0.0% | 1,596,089 | 7.0% | - | 0.0% | 657,000 | 2.9% | 4,547,539 | 20.1% | 22,645,469 |
| 48 SEA TO SKY | 2,483,329 | 5.7% | 343,803 | 0.8% | 712,204 | 1.6% | 175,500 | 0.4% | 367,244 | 0.8% | 160,000 | 0.4% | - | 0.0% | 2,398,615 | 5.5% | - | 0.0% | 1,116,400 | 2.6% | 7,757,095 | 17.8% | 43,670,916 |
| 49 CENTRAL COAST | 254,056 | 4.1% | 75,000 | 1.2% | 215,446 | 3.5% | 13,100 | 0.2% | 11,000 | 0.2% | 28,000 | 0.4% | - | 0.0% | 1,051,221 | 16.8% | - | 0.0% | 265,500 | 4.3% | 1,913,323 | 30.7% | 6,679,154 |
| 50 HAIDA GWAI | 520,940 | 5.0% | 383,761 | 3.7% | 261,950 | 2.5% | 10,500 | 0.1% | 19,375 | 0.2% | 24,276 | 0.2% | - | 0.0% | 425,450 | 4.1% | - | 0.0% | 544,254 | 5.2% | 2,190,506 | 21.1% | 10,386,232 |
| 51 BOUNDARY | 580,397 | 3.7% | 83,985 | 0.5% | 252,395 | 1.6% | 528 | 0.0% | 71,790 | 0.5% | 67,400 | 0.4% | - | 0.0% | 917,055 | 5.8% | - | 0.0% | 484,000 | 3.1% | 2,457,550 | 15.5% | 15,855,117 |
| 52 PRINCE RUPERT | 811,460 | 3.0% | 426,100 | 1.6% | 506,621 | 1.8% | 151,173 | 0.6% | 44,382 | 0.2% | 69,037 | 0.3% | - | 0.0% | 1,490,794 | 5.4% | - | 0.0% | 569,272 | 2.1% | 4,068,839 | 14.8% | 27,412,198 |
| 53 OKANAGAN-SIMILKAMEEN | 1,181,039 | 4.9% | 115,051 | 0.5% | 202,850 | 0.8% | 47,115 | 0.2% | 72,200 | 0.3% | 76,790 | 0.3% | - | 0.0% | 1,139,952 | 4.8% | - | 0.0% | 735,000 | 3.1% | 3,569,997 | 14.9% | 23,904,675 |
| 54 BULKLEY VALLEY | 420,900 | 1.9% | - | 0.0% | 107,500 | 0.5% | - | 0.0% | 33,700 | 0.1% | 102,300 | 0.5% | - | 0.0% | 1,315,485 | 5.8% | - | 0.0% | 567,500 | 2.5% | 2,547,385 | 11.2% | 22,733,035 |
| 57 PRINCE GEORGE | 4,070,678 | 3.3% | 4,976,900 | 4.0% | 1,247,504 | 1.0% | 389,900 | 0.3% | 68,034 | 0.1% | 348,400 | 0.3% | - | 0.0% | 3,645,020 | 3.0% | - | 0.0% | 3,343,700 | 2.7% | 18,090,136 | 14.7% | 123,028,425 |
| 58 NICOLA-SIMILKAMEEN | 1,053,404 | 4.2% | 403,300 | 1.6% | 238,870 | 1.0% | 46,020 | 0.2% | 63,919 | 0.3% | 96,802 | 0.4% | - | 0.0% | 1,132,128 | 4.6% | - | 0.0% | 582,500 | 2.3% | 3,616,943 | 14.6% | 24,790,366 |
| 59 PEACE RIVER SOUTH | 2,131,087 | 4.7% | 1,112,158 | 2.5% | 516,550 | 1.1% | 25,300 | 0.1% | 303,413 | 0.7% | 183,730 | 0.4% | - | 0.0% | 3,122,218 | 6.9% | - | 0.0% | 1,285,000 | 2.9% | 8,679,456 | 19.3% | 44,954,162 |
| 60 PEACE RIVER NORTH | 446,047 | 0.8% | 287,940 | 0.5% | 956,176 | 1.7% | 279,120 | 0.5% | 50,500 | 0.1% | 208,129 | 0.4% | - | 0.0% | 4,321,405 | 7.8% | - | 0.0% | 1,339,869 | 2.4% | 7,889,186 | 14.3% | 55,284,051 |
| 61 GREATER VICTORIA | 5,253,629 | 2.9% | 1,108,593 | 0.6% | 995,107 | 0.5% | - | 0.0% | 97,994 | 0.1% | 455,374 | 0.2% | - | 0.0% | 15,797,764 | 8.6% | - | 0.0% | 4,135,173 | 2.3% | 27,843,634 | 15.2% | 183,384,290 |
| 62 SOOKE | 3,432,529 | 4.2% | 1,803 | 0.0% | 721,205 | 0.9% | 378,841 | 0.5% | 170,446 | 0.2% | 221,539 | 0.3% | - | 0.0% | 3,294,413 | 4.1% | - | 0.0% | 1,546,196 | 1.9% | 9,766,972 | 12.0% | 81,215,913 |
| 63 SAANICH | 4,215,938 | 5.7% | 3,000 | 0.0% | 770,913 | 1.0% | 172,300 | 0.2% | 124,066 | 0.2% | 200,590 | 0.3% | - | 0.0% | 4,571,194 | 6.2% | - | 0.0% | 1,352,465 | 1.8% | 11,410,466 | 15.5% | 73,591,484 |
| 64 GULF ISLANDS | 944,421 | 4.8% | 861,000 | 4.4% | 419,555 | 2.1% | 168,598 | 0.6% | 43,656 | 0.2% | 61,225 | 0.3% | - | 0.0% | 854,989 | 4.3% | - | 0.0% | 370,000 | 1.9% | 3,723,444 | 18.9% | 19,656,075 |
| 67 OKANAGAN-SKAHA | 1,194,538 | 2.1% | 648,325 | 1.1% | 781,304 | 1.4% | 5,500 | 0.0% | 29,095 | 0.1% | 171,600 | 0.3% | - | 0.0% | 3,555,047 | 6.2% | - | 0.0% | 1,600,000 | 2.8% | 7,985,409 | 13.9% | 57,286,216 |
| 68 NANAIMO-LADYSMITH | 2,764,506 | 2.3% | 170,959 | 0.1% | 825,514 | 0.7% | 71,250 | 0.1% | 465,890 | 0.4% | 378,155 | 0.3% | - | 0.0% | 5,836,959 | 4.8% | - | 0.0% | 2,334,322 | 1.9% | 12,847,555 | 10.5% | 122,352,654 |
| 69 QUALICUM | 1,110,405 | 2.6% | 702,500 | 1.6% | 444,794 | 1.0% | 83,000 | 0.2% | 52,350 | 0.1% | 109,000 | 0.3% | - | 0.0% | 1,900,965 | 4.4% | - | 0.0% | 1,070,000 | 2.5% | 5,473,014 | 12.7% | 43,115,788 |
| 70 ALBERNI | 1,030,898 | 2.7% | 531,746 | 1.4% | 233,126 | 0.6% | 81,586 | 0.2% | 152,251 | 0.4% | 186,723 | 0.5% | - | 0.0% | 1,932,231 | 5.1% | - | 0.0% | 735,328 | 1.9% | 4,883,889 | 12.8% | 38,122,700 |
| 71 COMOX VALLEY | 1,714,088 | 2.3% | 1,983,770 | 2.7% | 335,809 | 0.5% | 4,500 | 0.0% | 54,925 | 0.1% | 142,210 | 0.2% | - | 0.0% | 4,039,735 | 5.4% | - | 0.0% | 1,215,000 | 1.6% | 9,490,037 | 12.7% | 74,618,115 |
| 72 CAMPBELL RIVER | 1,097,405 | 2.2% | 27,050 | 0.1% | 505,178 | 1.0% | 198,235 | 0.4% | 52,031 | 0.1% | 156,000 | 0.3% | - | 0.0% | 3,202,516 | 6.3% | - | 0.0% | 1,685,041 | 3.3% | 6,923,456 | 13.6% | 50,835,870 |
| 73 KAMLOOPS/THOMPSON | 1,000,379 | 0.8% | 372,008 | 0.3% | 1,130,690 | 0.9% | - | 0.0% | 89,430 | 0.1% | 400,724 | 0.3% | - | 0.0% | 9,283,909 | 7.3% | - | 0.0% | 2,903,778 | 2.3% | 15,180,918 | 11.9% | 127,587,021 |
| 74 GOLD TRAIL | 1,002,925 | 5.1% | 83,477 | 0.4% | 378,770 | 1.9% | 23,715 | 0.1% | 99,821 | 0.5% | 109,053 | 0.6% | 54 | 0.0% | 1,963,114 | 10.0% | - | 0.0% | 564,264 | 2.9% | 4,225,193 | 21.6% | 19,543,634 |
| 75 MISSION | 1,423,702 | 2.7% | - | 0.0% | 401,050 | 0.8% | - | 0.0% | 67,500 | 0.1% | 191,000 | 0.4% | - | 0.0% | 1,590,004 | 3.0% | - | 0.0% | 854,004 | 1.6% | 4,527,260 | 8.6% | 52,767,131 |
| 78 FRASER-CASCADE</ | | | | | | | | | | | | | | | | | | | | | | | |

TABLE 15
2012/13 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 | 1,748,108,295 | 50,492,119 | 16,017,370 | 40,762,530 | 5,167,267 | 107,490,160 | 1,968,037,741 | 469,152,762 | 2,437,190,503 | 48.1% | 179,089,471 | 2,616,279,974 | 51.6% |
| 1.03 Career Programs | 15,156,748 | 655,680 | 2,178,349 | 3,223,699 | 693,047 | 685,435 | 22,592,958 | 5,444,291 | 28,037,249 | 0.6% | 7,217,488 | 35,254,737 | 0.7% |
| 1.07 Library Services | 46,933,433 | 3,154,136 | 2,802,147 | 9,901,352 | 157,464 | 1,681,367 | 64,629,899 | 15,795,709 | 80,425,608 | 1.6% | 13,489,838 | 93,915,446 | 1.9% |
| 1.08 Counselling | 66,563,558 | 1,264,799 | 53,774 | 1,543,398 | 782,418 | 1,304,895 | 71,512,842 | 16,918,250 | 88,431,092 | 1.7% | 759,173 | 89,190,265 | 1.8% |
| 1.10 Special Education | 244,581,361 | 13,531,599 | 274,711,090 | 7,369,134 | 5,335,134 | 23,361,365 | 568,889,683 | 142,829,016 | 711,718,699 | 14.0% | 20,257,504 | 731,976,203 | 14.4% |
| 1.30 English Language Learning | 53,187,833 | 2,898,382 | 3,461,749 | 564,844 | 12,871 | 1,818,284 | 61,943,963 | 15,066,699 | 77,010,662 | 1.5% | 1,549,740 | 78,560,402 | 1.5% |
| 1.31 Aboriginal Education | 15,505,935 | 4,165,351 | 24,661,030 | 1,684,132 | 1,437,529 | 1,035,160 | 48,489,137 | 11,660,085 | 60,149,222 | 1.2% | 14,567,694 | 74,716,916 | 1.5% |
| 1.41 School Administration | 815,138 | 174,987,209 | 753,818 | 82,911,994 | 1,423,246 | 4,133,332 | 265,024,737 | 63,721,272 | 328,746,009 | 6.5% | 14,258,401 | 343,004,410 | 6.8% |
| 1.60 Summer School | 7,858,816 | 805,276 | 194,303 | 938,777 | 241,324 | 272,635 | 10,311,131 | 2,097,444 | 12,408,575 | 0.2% | 828,366 | 13,236,941 | 0.3% |
| 1.61 Continuing Education | 8,713,435 | 1,088,582 | 82,842 | 2,243,767 | 1,252,484 | 927,324 | 14,308,434 | 3,033,887 | 17,342,321 | 0.3% | 7,046,895 | 24,389,216 | 0.5% |
| 1.62 Off Shore Students | 34,916,663 | 2,421,282 | 1,028,087 | 3,836,503 | 4,587,426 | 1,279,846 | 48,069,807 | 11,042,637 | 59,112,444 | 1.2% | 36,631,296 | 95,743,740 | 1.9% |
| 1.64 Other | 5,319,677 | 919,384 | 1,795,889 | 2,614,672 | 653,389 | 720,112 | 12,023,123 | 2,692,841 | 14,715,964 | 0.3% | 8,948,075 | 23,664,039 | 0.5% |
| FUNCTION 1 TOTAL | 2,247,660,892 | 256,383,799 | 327,740,448 | 157,594,802 | 21,743,599 | 144,709,915 | 3,155,833,455 | 759,454,893 | 3,915,288,348 | 77.2% | 304,643,941 | 4,219,932,289 | 83.1% |
| 4 DISTRICT ADMINISTRATION | | | | | | | | | | | | | |
| 4.11 Educational Administration | 669,280 | 3,113,390 | 210,820 | 2,626,383 | 24,345,827 | 724,047 | 31,689,747 | 7,090,249 | 38,779,996 | 0.8% | 10,043,329 | 48,823,325 | 1.0% |
| 4.40 School District Governance | - | - | - | 284,556 | 6,736,575 | 32,246 | 7,053,377 | 487,306 | 7,540,683 | 0.1% | 8,646,381 | 16,187,064 | 0.3% |
| 4.41 Business Administration | 54,964 | 2,142,177 | 1,866 | 24,204,565 | 36,301,622 | 980,943 | 63,686,137 | 14,938,510 | 78,624,647 | 1.7% | 27,931,158 | 106,555,805 | 2.1% |
| FUNCTION 4 TOTAL | 724,244 | 5,255,567 | 212,686 | 27,115,504 | 67,384,024 | 1,737,236 | 102,429,261 | 22,516,065 | 124,945,326 | 2.5% | 46,620,868 | 171,566,194 | 3.4% |
| 5 OPERATIONS AND MAINTENANCE | | | | | | | | | | | | | |
| 5.41 Operations & Maintenance Admin. | 215,332 | 58,507 | 69,482 | 6,190,123 | 16,214,268 | 484,910 | 23,232,622 | 5,312,019 | 28,544,641 | 0.6% | 18,183,231 | 46,727,872 | 0.9% |
| 5.50 Maintenance Operations | 8,000 | 102,103 | - | 226,298,008 | 6,112,933 | 10,593,753 | 243,114,797 | 60,547,180 | 303,661,977 | 6.1% | 89,526,927 | 393,188,904 | 7.8% |
| 5.52 Maintenance of Grounds | - | - | - | 18,631,241 | 283,875 | 690,458 | 19,605,574 | 4,737,454 | 24,343,028 | 0.5% | 12,562,592 | 36,905,620 | 0.7% |
| 5.56 Utilities | - | - | - | 152,563 | 100,959 | 14,703 | 268,225 | 65,571 | 333,796 | 0.0% | 101,632,679 | 101,966,475 | 2.0% |
| FUNCTION 5 TOTAL | 223,332 | 160,610 | 69,482 | 251,271,935 | 22,712,035 | 11,783,824 | 286,221,218 | 70,662,224 | 356,883,442 | 7.0% | 221,905,429 | 578,788,871 | 11.4% |
| 7 TRANSPORTATION AND HOUSING | | | | | | | | | | | | | |
| 7.41 Transportation & Housing Admin. | - | 18,870 | - | 1,657,434 | 2,517,005 | 47,560 | 4,240,869 | 969,432 | 5,210,301 | 0.1% | 759,470 | 5,969,771 | 0.1% |
| 7.70 Student Transportation | - | - | 481,863 | 30,320,733 | 131,752 | 2,006,078 | 32,940,426 | 8,450,152 | 41,390,578 | 0.8% | 52,508,277 | 93,898,855 | 1.9% |
| 7.73 Housing | - | - | - | 108,863 | 18,338 | 51,344 | 178,545 | 23,900 | 202,445 | 0.0% | 617,370 | 819,815 | 0.0% |
| FUNCTION 7 TOTAL | - | 18,870 | 481,863 | 32,087,030 | 2,667,095 | 2,104,982 | 37,359,840 | 9,443,484 | 46,803,324 | 0.9% | 53,885,117 | 100,688,441 | 2.0% |
| 9 DEBT SERVICES (OPERATING) | | | | | | | | | | | | | |
| 9.92 Interest on Bank Loans | - | - | - | - | - | - | - | - | - | 0.0% | 23,035 | 23,035 | 0.0% |
| 9.94 Interest on Temporary Borrowing | - | - | - | - | - | - | - | - | - | 0.0% | 71,549 | 71,549 | 0.0% |
| FUNCTION 9 TOTAL | - | - | - | - | - | - | - | - | - | 0.0% | 94,584 | 94,584 | 0.0% |
| TOTAL OPERATING | 2,248,608,468 | 261,818,846 | 328,504,479 | 468,069,271 | 114,506,753 | 160,335,957 | 3,581,843,774 | 862,076,666 | 4,443,920,440 | 87.6% | 627,149,939 | 5,071,070,379 | 100.0% |
| % OF TOTAL | 44.3% | 5.2% | 6.5% | 9.2% | 2.3% | 3.2% | 70.6% | 17.0% | 87.6% | | 12.4% | 100.0% | |

TABLE 16
PROVINCIAL SUMMARY OF 2012/13 AMENDED ANNUAL BUDGETED
OPERATING EXPENDITURES BY OBJECT

| | EXPENDITURE | SUB TOTAL | % OF GRAND TOTAL |
|---|---------------|----------------------|---------------------|
| TEACHERS SALARIES | 2,248,608,468 | | 44.34% |
| PRINCIPALS AND VICE PRINCIPALS SALARIES | 261,818,846 | | 5.16% |
| SUPPORT SALARIES: | | | |
| EDUCATIONAL ASSISTANTS SALARIES | 328,504,479 | | 6.48% |
| SUPPORT STAFF SALARIES | 468,069,271 | | 9.23% |
| OTHER PROFESSIONALS SALARIES | 114,506,753 | | 2.26% |
| TOTAL SUPPORT SALARIES SUBTOTAL | 911,080,503 | | |
| SUBSTITUTES SALARIES | 160,335,957 | | 3.16% |
| TOTAL SALARIES | | 3,581,843,774 | 70.63% |
| EMPLOYEE BENEFITS | 862,076,666 | | |
| TOTAL BENEFITS AND ALLOWANCES | | 862,076,666 | 17.00% |
| TOTAL SALARIES AND EMPLOYEE BENEFITS | | 4,443,920,440 | 87.63% |
| SERVICES | 147,698,234 | | 2.91% |
| STUDENT TRANSPORTATION | 39,771,906 | | 0.78% |
| PROFESSIONAL DEVELOPMENT AND TRAVEL | 40,617,129 | | 0.80% |
| RENTALS AND LEASES | 11,497,884 | | 0.23% |
| DUES AND FEES | 10,359,826 | | 0.20% |
| INSURANCE | 15,348,978 | | 0.30% |
| INTEREST | 154,648 | | 0.00% |
| SUPPLIES | 260,571,221 | | 5.14% |
| BAD DEBTS ¹ | (1,000) | | 0.00% |
| UTILITIES ¹ | 101,131,113 | | 1.99% |
| TOTAL SERVICES AND SUPPLIES | | 627,149,939 | 12.37% |
| TOTAL BUDGETED EXPENDITURES | | 5,071,070,379 | 100.00% |

¹ \$1,965,900 was originally reported under "BAD DEBTS" in error and has been reclassified under "Utilities".

TABLE 17
2012/13 AMENDED ANNUAL BUDGETED 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 Southeast Kootenay | 2,143,985 | - | 2,901,533 | 14,040 | 362,016 | 436,525 | 5,858,099 | 1,582,197 | 7,440,296 | 332,683 | 7,772,979 |
| 6 Rocky Mountain | 825,120 | 203,837 | 929,534 | 1,119 | 256,901 | 54,456 | 2,270,967 | 619,043 | 2,890,010 | 202,669 | 3,092,679 |
| 8 Kootenay Lake | 2,055,932 | 110,246 | 2,409,361 | 61,838 | 128,100 | 272,250 | 5,037,727 | 906,077 | 5,943,804 | 284,154 | 6,227,958 |
| 10 Arrow Lakes | 244,839 | 40,492 | 329,439 | - | - | 6,600 | 621,370 | 156,985 | 778,355 | 93,828 | 872,183 |
| 19 Revelstoke | 719,357 | 70,965 | 515,215 | 14,081 | 94,224 | 13,000 | 1,426,842 | 389,704 | 1,816,546 | 65,968 | 1,882,514 |
| 20 Kootenay-Columbia | 1,330,523 | 100,762 | 1,376,124 | - | 238,505 | 130,000 | 3,175,914 | 725,405 | 3,901,319 | 111,798 | 4,013,117 |
| 22 Vernon | 3,974,054 | 111,942 | 3,461,460 | 41,400 | - | 106,374 | 7,695,230 | 1,958,206 | 9,653,436 | 475,047 | 10,128,483 |
| 23 Central Okanagan | 8,654,089 | 130,988 | 7,910,802 | 554,204 | - | 335,000 | 17,585,083 | 4,374,712 | 21,959,795 | 686,700 | 22,646,495 |
| 27 Cariboo-Chilcotin | 3,502,660 | 113,340 | 1,546,330 | 74,670 | - | 106,440 | 5,343,440 | 1,273,550 | 6,616,990 | 247,410 | 6,864,400 |
| 28 Quesnel | 2,147,062 | 178,215 | 1,695,507 | 87,690 | - | 188,500 | 4,296,974 | 939,050 | 5,236,024 | 141,548 | 5,377,572 |
| 33 Chilliwack | 4,709,284 | 284,096 | 5,973,829 | 97,270 | - | 345,049 | 11,409,528 | 2,546,534 | 13,956,062 | 609,588 | 14,565,650 |
| 34 Abbotsford | 9,032,575 | 294,021 | 8,594,234 | 74,179 | - | 849,000 | 18,844,009 | 5,265,249 | 24,109,258 | 417,344 | 24,526,602 |
| 35 Langley | 9,302,581 | 307,588 | 9,448,453 | 39,886 | - | 324,668 | 19,423,176 | 4,899,501 | 24,322,677 | 540,663 | 24,863,340 |
| 36 Surrey | 34,003,816 | 1,455,283 | 42,045,531 | 406,755 | - | 5,658,112 | 83,569,497 | 19,848,457 | 103,417,954 | 1,272,433 | 104,690,387 |
| 37 Delta | 9,834,479 | 119,117 | 9,003,535 | 108,634 | - | 574,294 | 19,640,059 | 5,307,849 | 24,947,908 | 523,938 | 25,471,846 |
| 38 Richmond | 8,487,903 | 175,498 | 11,069,356 | - | - | 623,938 | 20,356,695 | 4,955,694 | 25,312,389 | 906,300 | 26,218,689 |
| 39 Vancouver | 21,602,244 | 1,882,312 | 29,037,569 | 332,173 | 175,874 | 1,118,631 | 54,148,803 | 15,432,390 | 69,581,193 | 1,040,423 | 70,621,616 |
| 40 New Westminster | 1,572,123 | 288,402 | 4,457,492 | - | 223,382 | 16,822 | 6,558,221 | 1,497,570 | 8,055,791 | 160,749 | 8,216,540 |
| 41 Burnaby | 9,047,386 | 436,855 | 11,530,509 | - | - | 1,398,370 | 22,413,120 | 5,255,881 | 27,669,001 | 443,345 | 28,112,346 |
| 42 Maple Ridge-Pitt Meadows | 8,423,505 | 216,403 | 7,591,667 | 1,312,525 | 32,520 | 991,610 | 18,568,230 | 4,633,521 | 23,201,751 | 324,192 | 23,525,943 |
| 43 Coquitlam | 19,036,198 | - | 10,346,060 | 110,634 | 129,540 | 1,279,598 | 30,902,060 | 9,360,542 | 40,262,602 | 342,787 | 40,605,389 |
| 44 North Vancouver | 5,765,807 | 371,416 | 8,792,714 | 477,318 | - | 573,300 | 15,980,555 | 3,506,751 | 19,487,306 | 327,850 | 19,815,156 |
| 45 West Vancouver | 2,185,808 | 111,662 | 3,124,254 | 240,467 | 99,259 | 111,250 | 5,872,700 | 1,449,793 | 7,322,493 | 159,373 | 7,481,866 |
| 46 Sunshine Coast | 2,180,593 | 256,297 | 2,399,344 | 259,791 | - | 171,939 | 5,267,964 | 1,226,252 | 6,494,216 | 308,814 | 6,803,030 |
| 47 Powell River | 633,211 | 72,523 | 1,513,024 | 12,225 | 297,887 | 178,028 | 2,706,898 | 624,721 | 3,331,619 | 233,583 | 3,565,202 |
| 48 Sea To Sky | 2,204,587 | 242,562 | 1,732,775 | 57,223 | 70,241 | 234,560 | 4,541,948 | 1,240,886 | 5,782,834 | 237,585 | 6,020,419 |
| 49 Central Coast | 188,553 | - | 136,699 | - | - | 10,000 | 335,252 | 78,880 | 414,132 | 53,300 | 467,432 |
| 50 Haida Gwaii | 265,966 | 65,988 | 565,592 | - | - | 40,000 | 937,546 | 185,870 | 1,123,416 | 103,860 | 1,227,276 |
| 51 Boundary | 635,565 | 102,565 | 616,985 | 127,512 | - | 47,000 | 1,529,627 | 375,775 | 1,905,402 | 86,320 | 1,991,722 |
| 52 Prince Rupert | 1,044,481 | 103,000 | 1,345,846 | 219,657 | 45,175 | 114,585 | 2,872,744 | 682,982 | 3,555,726 | 170,393 | 3,726,119 |
| 53 Okanagan Similkameen | 1,037,384 | 207,489 | 1,093,857 | 48,722 | 129,168 | 57,366 | 2,573,986 | 630,690 | 3,204,676 | 280,313 | 3,484,989 |
| 54 Bulkley Valley | 899,436 | 117,744 | 1,039,518 | 2,950 | 81,967 | 110,000 | 2,251,615 | 564,469 | 2,816,084 | 36,000 | 2,852,084 |
| 57 Prince George | 4,635,029 | 348,510 | 6,093,384 | 1,306,891 | - | 23,855 | 12,407,669 | 2,864,812 | 15,272,481 | 526,344 | 15,798,825 |
| 58 Nicola-Similkameen | 1,240,473 | 128,825 | 1,331,758 | 114,841 | 14,522 | 91,874 | 2,922,293 | 821,146 | 3,743,439 | 277,708 | 4,021,147 |
| 59 Peace River South | 1,291,090 | 181,978 | 1,782,902 | - | 225,798 | 178,630 | 3,660,398 | 1,055,754 | 4,716,152 | 269,855 | 4,986,007 |
| 60 Peace River North | 2,831,291 | 166,268 | 2,345,462 | 73,189 | - | 181,427 | 5,597,637 | 1,330,482 | 6,928,119 | 333,342 | 7,261,461 |
| 61 Greater Victoria | 7,751,715 | 720,115 | 11,019,286 | 430,437 | 53,061 | 1,159,513 | 21,134,127 | 5,054,606 | 26,188,733 | 1,670,667 | 27,859,400 |
| 62 Sooke | 2,366,573 | 199,391 | 4,352,745 | 37,762 | 704,575 | 269,686 | 7,930,732 | 1,954,259 | 9,884,991 | 338,380 | 10,223,371 |
| 63 Saanich | 1,941,509 | 236,284 | 3,482,929 | 135,090 | 474,663 | 300,000 | 6,570,475 | 1,697,390 | 8,267,865 | 316,827 | 8,584,692 |
| 64 Gulf Islands | 665,631 | 63,340 | 606,311 | 56,199 | 106,080 | 79,000 | 1,576,561 | 349,201 | 1,925,762 | 211,554 | 2,137,316 |
| 67 Okanagan Skaha | 3,306,000 | 69,500 | 2,898,065 | 21,900 | 358,200 | 539,700 | 7,193,365 | 1,871,700 | 9,065,065 | 329,855 | 9,394,920 |
| 68 Nanaimo-Ladysmith | 6,264,283 | 205,641 | 6,288,884 | 38,510 | - | 855,539 | 13,652,857 | 3,486,267 | 17,139,124 | 407,535 | 17,546,659 |
| 69 Qualicum | 1,757,340 | 99,800 | 2,917,324 | 41,012 | - | 175,000 | 4,990,476 | 1,296,565 | 6,287,041 | 68,900 | 6,355,941 |
| 70 Alberni | 1,039,645 | 76,490 | 2,946,062 | 9,139 | 108,352 | 133,028 | 4,312,716 | 939,774 | 5,252,490 | 133,330 | 5,385,820 |
| 71 Comox Valley | 3,834,988 | 163,667 | 4,206,097 | 11,554 | - | 225,000 | 8,441,306 | 2,109,714 | 10,551,020 | 158,840 | 10,709,860 |
| 72 Campbell River | 2,592,508 | 267,310 | 3,193,933 | - | - | 20,000 | 6,073,751 | 1,539,473 | 7,613,224 | 131,770 | 7,744,994 |
| 73 Kamloops/Thompson | 6,952,558 | 61,248 | 5,402,420 | 66,494 | - | 797,927 | 13,280,647 | 3,177,151 | 16,457,798 | 601,387 | 17,059,185 |
| 74 Gold Trail | 757,737 | 138,774 | 767,768 | 134 | 92,648 | 91,466 | 1,848,525 | 439,976 | 2,288,501 | 263,310 | 2,551,811 |
| 75 Mission | 1,440,737 | 711,768 | 3,611,538 | - | - | 6,700 | 5,770,743 | 1,495,507 | 7,266,250 | 93,800 | 7,360,050 |
| 78 Fraser-Cascade | 840,849 | 40,400 | 640,307 | - | - | 100,000 | 1,621,556 | 401,478 | 2,023,034 | 39,500 | 2,062,534 |
| 79 Cowichan Valley | 3,151,505 | 315,596 | 3,890,713 | 124,492 | - | 428,537 | 7,910,843 | 1,875,743 | 9,786,586 | 199,090 | 9,985,676 |
| 81 Fort Nelson | 435,099 | 123,704 | 479,910 | 7,351 | - | 43,700 | 1,089,764 | 290,801 | 1,380,565 | 34,750 | 1,415,315 |
| 82 Coast Mountains | 2,711,820 | 548,373 | 2,013,995 | 56,500 | 335,687 | 302,000 | 5,968,375 | 1,306,674 | 7,275,049 | 420,434 | 7,695,483 |
| 83 N. Okanagan-Shuswap | 3,189,450 | 155,553 | 3,494,398 | - | 63,900 | 407,744 | 7,311,045 | 1,841,601 | 9,152,646 | 420,899 | 9,573,545 |
| 84 Vancouver Island West | 423,364 | 49,342 | 365,920 | - | - | 30,000 | 868,626 | 219,158 | 1,087,784 | 163,500 | 1,251,284 |
| 85 Vancouver Island North | 962,136 | 98,920 | 1,271,905 | 15,929 | 83,278 | 117,140 | 2,549,308 | 645,099 | 3,194,407 | 167,422 | 3,361,829 |
| 87 Stikine | - | - | 118,578 | - | 32,678 | 9,000 | 160,256 | 43,075 | 203,331 | 26,124 | 229,455 |
| 91 Nechako Lakes | 2,436,813 | 128,844 | 2,207,892 | - | 80,000 | 219,634 | 5,073,183 | 1,093,688 | 6,166,871 | 905,613 | 7,072,484 |
| 92 Nisga'a | 276,645 | 47,103 | 214,936 | - | - | 33,000 | 571,684 | 91,279 | 662,963 | 7,831 | 670,794 |
| 93 Conseil Scolaire Francophone | 1,793,469 | 13,247 | 2,231,520 | 44,717 | 236,933 | 65,000 | 4,384,886 | 1,041,457 | 5,426,343 | 517,979 | 5,944,322 |
| 99 Provincial Summary | 244,581,361 | 13,531,599 | 274,711,090 | 7,369,134 | 5,335,134 | 23,361,365 | 568,889,683 | 142,829,016 | 711,718,699 | 20,257,504 | 731,976,203 |

TABLE 18
2012/13 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 | - | 1,854,809 | - | 823,664 | - | 35,060 | 2,713,533 | 732,822 | 3,446,355 | 30,086 | 3,476,441 |
| 6 Rocky Mountain | - | 1,369,085 | - | 311,351 | - | 28,170 | 1,708,606 | 402,471 | 2,111,077 | 187,153 | 2,298,230 |
| 8 Kootenay Lake | - | 1,529,833 | - | 564,008 | - | 40,000 | 2,133,841 | 501,931 | 2,635,772 | 148,239 | 2,784,011 |
| 10 Arrow Lakes | - | 211,722 | - | 93,233 | - | - | 304,955 | 77,171 | 382,126 | - | 382,126 |
| 19 Revelstoke | - | 298,876 | - | 128,269 | - | 10,000 | 437,145 | 105,995 | 543,140 | 38,894 | 582,034 |
| 20 Kootenay-Columbia | - | 1,209,087 | - | 305,548 | 29,023 | 60,000 | 1,603,658 | 364,226 | 1,967,884 | 24,000 | 1,991,884 |
| 22 Vernon | - | 2,692,484 | - | 1,368,841 | - | 43,006 | 4,104,331 | 1,000,450 | 5,104,781 | 75,954 | 5,180,735 |
| 23 Central Okanagan | - | 6,895,690 | - | 1,729,195 | - | 50,000 | 8,674,885 | 1,832,476 | 10,507,361 | 155,752 | 10,663,113 |
| 27 Cariboo-Chilcotin | - | 2,091,470 | - | 380,140 | - | 7,500 | 2,479,110 | 570,000 | 3,049,110 | 125,430 | 3,174,540 |
| 28 Quesnel | - | 1,369,347 | - | 265,322 | - | - | 1,634,669 | 356,332 | 1,991,001 | 86,242 | 2,077,243 |
| 33 Chilliwack | - | 4,057,787 | - | 2,003,896 | 426,916 | 220,731 | 6,709,330 | 1,470,687 | 8,180,017 | 894,199 | 9,074,216 |
| 34 Abbotsford | - | 6,323,308 | - | 2,677,412 | - | 40,000 | 9,040,720 | 2,369,040 | 11,409,760 | 807,153 | 12,216,913 |
| 35 Langley | - | 6,527,641 | - | 1,984,876 | - | 22,700 | 8,535,217 | 2,089,837 | 10,625,054 | 413,303 | 11,038,357 |
| 36 Surrey | 20,000 | 18,799,409 | - | 11,371,454 | - | 923,464 | 31,114,327 | 7,249,610 | 38,363,937 | 1,195,386 | 39,559,323 |
| 37 Delta | - | 4,816,805 | - | 2,354,098 | 10,768 | 140,619 | 7,322,290 | 1,814,114 | 9,136,404 | 178,916 | 9,315,320 |
| 38 Richmond | - | 7,270,684 | - | 3,675,682 | - | 131,702 | 11,078,068 | 2,720,330 | 13,798,398 | 235,302 | 14,033,700 |
| 39 Vancouver | - | 15,508,206 | - | 13,618,741 | 3,949 | 6,104 | 29,137,000 | 7,094,973 | 36,231,973 | 540,626 | 36,772,599 |
| 40 New Westminster | 114,185 | 1,620,440 | - | 707,961 | - | 6,543 | 2,449,129 | 500,930 | 2,950,059 | 1,614 | 2,951,673 |
| 41 Burnaby | 562,042 | 6,773,453 | - | 3,977,074 | - | 2,000 | 11,314,569 | 2,519,684 | 13,834,253 | 25,000 | 13,859,253 |
| 42 Maple Ridge-Pitt Meadows | - | 4,012,696 | - | 2,142,170 | - | 83,953 | 6,238,819 | 1,679,475 | 7,918,294 | 597,274 | 8,515,568 |
| 43 Coquitlam | - | 8,569,639 | - | 2,467,567 | - | 477,551 | 11,514,757 | 3,897,521 | 15,412,278 | 671,704 | 16,083,982 |
| 44 North Vancouver | - | 4,819,916 | - | 1,006,005 | - | 183,382 | 6,009,303 | 1,234,365 | 7,243,668 | 150,700 | 7,394,368 |
| 45 West Vancouver | - | 1,401,200 | - | 217,663 | 272,681 | - | 1,891,544 | 434,968 | 2,326,512 | 149,466 | 2,475,978 |
| 46 Sunshine Coast | - | 802,171 | - | 484,822 | 12,763 | - | 1,299,756 | 313,711 | 1,613,467 | 132,250 | 1,745,717 |
| 47 Powell River | - | - | 745,956 | 337,047 | 95,000 | 43,250 | 1,221,253 | 247,717 | 1,468,970 | 102,721 | 1,571,691 |
| 48 Sea To Sky | - | 1,417,641 | - | 440,741 | 49,107 | 22,337 | 1,929,826 | 482,168 | 2,411,994 | 373,635 | 2,785,629 |
| 49 Central Coast | - | 237,248 | - | 75,070 | - | 12,000 | 324,318 | 71,783 | 396,101 | 13,556 | 409,657 |
| 50 Haida Gwaii | - | 603,917 | - | 269,184 | - | 8,000 | 881,101 | 211,736 | 1,092,837 | 64,887 | 1,157,724 |
| 51 Boundary | - | 730,505 | - | 310,209 | - | 6,000 | 1,046,714 | 235,544 | 1,282,258 | 94,815 | 1,377,073 |
| 52 Prince Rupert | - | 1,011,429 | - | 193,859 | - | 19,601 | 1,224,889 | 269,447 | 1,494,336 | 105,662 | 1,599,998 |
| 53 Okanagan Similkameen | - | 973,458 | - | 145,523 | - | 4,900 | 1,123,881 | 281,230 | 1,405,111 | 43,833 | 1,448,944 |
| 54 Bulkley Valley | - | 733,681 | - | 226,317 | - | 18,000 | 977,998 | 234,568 | 1,212,566 | 54,000 | 1,266,566 |
| 57 Prince George | - | 4,964,742 | - | 2,345,146 | 420,158 | 412,254 | 8,142,300 | 1,827,036 | 9,969,336 | 346,367 | 10,315,703 |
| 58 Nicola-Similkameen | 800 | 892,366 | - | 437,398 | - | 6,047 | 1,336,611 | 311,259 | 1,647,870 | 74,023 | 1,721,893 |
| 59 Peace River South | 13,700 | 1,618,420 | - | 576,151 | - | 74,864 | 2,283,135 | 540,948 | 2,824,083 | 235,838 | 3,059,921 |
| 60 Peace River North | - | 1,679,193 | - | 402,619 | - | - | 2,081,812 | 473,544 | 2,555,356 | - | 2,555,356 |
| 61 Greater Victoria | - | 5,934,033 | - | 3,459,659 | - | 110,851 | 9,504,543 | 2,167,932 | 11,672,475 | 410,264 | 12,082,739 |
| 62 Sooke | - | 3,451,369 | - | 1,633,068 | 9,931 | 61,336 | 5,155,704 | 1,147,889 | 6,303,593 | 242,250 | 6,545,843 |
| 63 Saanich | - | 2,381,305 | - | 931,240 | - | - | 3,312,545 | 842,682 | 4,155,227 | 84,000 | 4,239,227 |
| 64 Gulf Islands | - | 775,549 | - | 334,172 | - | 16,926 | 1,126,647 | 278,860 | 1,405,507 | 70,412 | 1,475,919 |
| 67 Okanagan Skaha | - | 2,267,900 | - | 1,053,334 | 24,400 | 44,800 | 3,390,434 | 867,400 | 4,257,834 | 147,250 | 4,405,084 |
| 68 Nanaimo-Ladysmith | 45,000 | 4,278,659 | - | 2,524,555 | - | 174,321 | 7,022,535 | 1,635,323 | 8,657,858 | 217,353 | 8,875,211 |
| 69 Qualicum | - | 1,630,000 | - | 1,062,100 | - | 35,000 | 2,727,100 | 676,462 | 3,403,562 | 350,000 | 3,555,962 |
| 70 Alberni | - | 893,894 | - | 356,940 | 68,550 | 33,727 | 1,353,111 | 351,453 | 1,704,564 | 12,717 | 1,717,281 |
| 71 Comox Valley | - | 3,022,256 | 7,862 | 1,475,030 | - | 90,000 | 4,595,148 | 1,058,622 | 5,653,770 | 371,250 | 6,025,020 |
| 72 Campbell River | - | 2,110,296 | - | 495,846 | - | - | 2,606,142 | 561,092 | 3,167,234 | 296,093 | 3,463,327 |
| 73 Kamloops/Thompson | - | 5,910,454 | - | 987,248 | - | 142,815 | 7,040,517 | 1,481,149 | 8,521,666 | 397,799 | 8,919,465 |
| 74 Gold Trail | 59,411 | 703,717 | - | 313,917 | - | 35,078 | 1,112,123 | 243,724 | 1,355,847 | 108,905 | 1,464,752 |
| 75 Mission | - | 2,187,872 | - | 1,556,550 | - | - | 3,744,422 | 847,103 | 4,591,525 | 287,799 | 4,879,324 |
| 78 Fraser-Cascade | - | 707,376 | - | 320,012 | - | - | 1,027,388 | 247,921 | 1,275,309 | 55,100 | 1,330,409 |
| 79 Cowichan Valley | - | 2,668,224 | - | 1,378,616 | - | 31,797 | 4,078,637 | 914,475 | 4,993,112 | 136,282 | 5,129,394 |
| 81 Fort Nelson | - | 327,360 | - | - | - | - | 327,360 | 71,256 | 398,616 | 16,155 | 414,771 |
| 82 Coast Mountains | - | 2,096,829 | - | 792,482 | - | 57,000 | 2,946,311 | 659,553 | 3,605,864 | 73,000 | 3,678,864 |
| 83 N. Okanagan-Shuswap | - | 2,746,748 | - | 1,235,000 | - | 63,500 | 4,045,248 | 995,670 | 5,040,918 | 259,354 | 5,300,272 |
| 84 Vancouver Island West | - | 271,231 | - | 161,175 | - | 10,268 | 442,674 | 130,752 | 573,426 | 33,837 | 607,263 |
| 85 Vancouver Island North | - | 646,937 | - | 378,525 | - | 66,965 | 1,092,427 | 267,793 | 1,360,220 | 52,276 | 1,412,496 |
| 87 Stikine | - | 201,713 | - | 113,549 | - | 4,500 | 319,762 | 88,450 | 408,212 | 71,120 | 479,332 |
| 91 Nechako Lakes | - | 1,397,474 | - | 566,581 | - | 2,710 | 1,966,765 | 432,639 | 2,399,404 | 319,393 | 2,718,797 |
| 92 Nisga'a | - | 262,192 | - | 158,230 | - | - | 420,422 | 77,212 | 497,634 | 94,000 | 591,634 |
| 93 Conseil Scolaire Francophone | - | 2,425,463 | - | 1,205,909 | - | 12,000 | 3,643,372 | 1,155,761 | 4,799,133 | 1,975,412 | 6,774,545 |
| 99 Provincial Summary | 815,138 | 174,987,209 | 753,818 | 82,911,994 | 1,423,246 | 4,133,332 | 265,024,737 | 63,721,272 | 328,746,009 | 14,258,401 | 343,004,410 |

TABLE 19
2012/13 ACTUAL SOURCES OF OPERATING REVENUE

| | PROVINCIAL GRANTS | FEDERAL GRANTS | TUITION | OTHER REVENUE | RENTALS and LEASES | INVESTMENT INCOME | TOTAL OPERATING REVENUE |
|---------------------------------|----------------------|-------------------|-------------|------------------|-----------------------|----------------------|-------------------------------|
| 5 SOUTH EAST KOOTENAY | 49,778,283 | - | 1,428,396 | 447,552 | 134,812 | 50,920 | 51,839,963 |
| 6 ROCKY MOUNTAIN | 31,704,633 | - | 1,773,823 | 190,728 | 66,214 | 102,585 | 33,837,983 |
| 8 KOOTENAY LAKE | 49,409,994 | - | 1,438,400 | 526,718 | 146,611 | 43,819 | 51,565,542 |
| 10 ARROW LAKES | 7,475,434 | - | - | 24,860 | 328 | 24,468 | 7,525,090 |
| 19 REVELSTOKE | 10,072,338 | - | 65,375 | 321,810 | 199,403 | 29,259 | 10,688,185 |
| 20 KOOTENAY-COLUMBIA | 36,183,959 | - | 163,730 | 429,175 | 84,348 | 59,517 | 36,920,729 |
| 22 VERNON | 69,818,777 | - | 4,269,198 | 1,575,841 | 112,193 | 145,786 | 75,921,795 |
| 23 CENTRAL OKANAGAN | 176,949,681 | - | 3,032,772 | 2,321,445 | 476,221 | 395,184 | 183,175,303 |
| 27 CARIBOO-CHILCOTIN | 51,721,596 | - | 20,000 | 1,874,624 | 120,313 | 91,904 | 53,828,437 |
| 28 QUESNEL | 35,324,500 | - | 866,299 | 15,599 | 136,775 | 35,124 | 36,378,297 |
| 33 CHILLIWACK | 106,868,055 | - | 1,045,440 | 2,244,838 | 285,807 | 180,656 | 110,624,796 |
| 34 ABBOTSFORD | 155,894,455 | 38,169 | 4,010,371 | 1,702,942 | 344,571 | 309,808 | 162,300,316 |
| 35 LANGLEY | 154,503,921 | - | 5,992,613 | 1,856,444 | 862,070 | 289,483 | 163,504,531 |
| 36 SURREY | 570,754,282 | 71,770 | 10,211,172 | 3,291,157 | 2,021,094 | 1,294,201 | 587,643,676 |
| 37 DELTA | 133,727,663 | - | 7,311,964 | 5,565,570 | 702,985 | 396,292 | 147,704,474 |
| 38 RICHMOND | 178,181,526 | - | 10,759,813 | 572,331 | 983,380 | 457,285 | 190,954,335 |
| 39 VANCOUVER | 457,550,143 | - | 18,001,372 | 7,840,168 | 3,363,519 | 1,285,992 | 488,041,194 |
| 40 NEW WESTMINSTER | 56,310,790 | 1,610 | 3,060,798 | 774,690 | 60,505 | 16,198 | 60,224,591 |
| 41 BURNABY | 197,680,564 | 14,980 | 14,580,920 | 548,605 | 1,008,222 | 645,730 | 214,479,021 |
| 42 MAPLE RIDGE-PITT MEADOWS | 118,331,014 | 162,110 | 6,988,534 | 729,271 | 311,274 | 347,033 | 126,869,236 |
| 43 COQUITLAM | 246,665,641 | - | 16,811,027 | 2,104,394 | 1,825,596 | 548,562 | 267,955,220 |
| 44 NORTH VANCOUVER | 126,648,903 | 3,232 | 6,965,380 | 3,533,045 | 1,639,970 | 349,941 | 139,140,471 |
| 45 WEST VANCOUVER | 53,552,724 | - | 7,656,896 | 1,339,882 | 164,826 | 192,400 | 62,906,728 |
| 46 SUNSHINE COAST | 34,326,712 | - | 100,300 | 581,009 | 94,740 | 78,371 | 35,181,132 |
| 47 POWELL RIVER | 20,714,315 | - | 268,059 | 1,553,639 | 57,850 | 42,771 | 22,636,634 |
| 48 SEA TO SKY | 39,845,396 | - | 1,736,700 | 1,258,103 | 348,510 | 83,015 | 43,271,724 |
| 49 CENTRAL COAST | 2,507,474 | - | - | 2,489,461 | 17,429 | 23,679 | 5,038,043 |
| 50 HAIDA GWAI | 6,729,563 | - | - | 3,744,410 | 55,021 | 4,102 | 10,533,096 |
| 51 BOUNDARY | 15,811,403 | - | 41,450 | 34,580 | 61,009 | 33,312 | 15,981,754 |
| 52 PRINCE RUPERT | 25,322,239 | - | 24,500 | 1,739,292 | 15,852 | 37,299 | 27,139,182 |
| 53 OKANAGAN-SIMILKAMEEN | 23,121,759 | - | - | 715,967 | 26,061 | 43,992 | 23,907,779 |
| 54 BULKLEY VALLEY | 22,230,864 | - | 21,000 | 909,681 | 9,738 | 32,996 | 23,204,279 |
| 57 PRINCE GEORGE | 122,136,259 | 189,000 | 121,500 | 1,419,640 | 754,526 | 347,423 | 124,968,348 |
| 58 NICOLA-SIMILKAMEEN | 22,494,986 | - | - | 2,520,370 | 54,909 | 83,744 | 25,154,009 |
| 59 PEACE RIVER SOUTH | 43,427,492 | - | 123,527 | 635,697 | 127,307 | 77,729 | 44,391,752 |
| 60 PEACE RIVER NORTH | 53,018,421 | - | 378,137 | 854,310 | 8,993 | 79,059 | 54,338,920 |
| 61 GREATER VICTORIA | 154,926,813 | - | 9,677,401 | 2,367,392 | 1,337,905 | 463,841 | 168,773,352 |
| 62 SOOKE | 77,284,848 | - | 2,709,867 | 1,277,322 | 188,602 | 50,734 | 81,511,373 |
| 63 SAANICH | 62,443,204 | - | 3,910,900 | 5,966,255 | 323,592 | 221,542 | 72,865,493 |
| 64 GULF ISLANDS | 19,492,274 | - | 636,475 | 277,387 | 15,078 | 24,883 | 20,446,097 |
| 67 OKANAGAN-SKAHA | 53,614,612 | - | 294,736 | 1,396,277 | 386,028 | 128,007 | 55,819,660 |
| 68 NANAIMO-LADYSMITH | 115,409,032 | - | 3,036,473 | 2,511,942 | 606,246 | 135,742 | 121,699,435 |
| 69 QUALICUM | 41,047,135 | - | 2,146,774 | 145,738 | 221,404 | 88,840 | 43,649,891 |
| 70 ALBERNI | 35,868,799 | - | 99,750 | 3,068,103 | 89,968 | 49,455 | 39,176,075 |
| 71 COMOX VALLEY | 72,507,381 | - | 2,890,229 | 471,250 | 176,185 | 256,340 | 76,301,385 |
| 72 CAMPBELL RIVER | 47,658,191 | - | 304,800 | 2,340,444 | 159,204 | 90,294 | 50,552,933 |
| 73 KAMLOOPS/THOMPSON | 123,749,240 | - | 1,487,385 | 3,047,069 | 348,878 | 161,489 | 128,794,061 |
| 74 GOLD TRAIL | 20,052,129 | - | - | 526,167 | 17,580 | 96,936 | 20,692,812 |
| 75 MISSION | 52,880,458 | - | 1,160,516 | 359,178 | 117,087 | 38,782 | 54,556,021 |
| 78 FRASER-CASCADE | 16,528,443 | - | 36,690 | 2,940,934 | 65,939 | 74,432 | 19,646,438 |
| 79 COWICHAN VALLEY | 65,214,556 | - | 943,350 | 5,590,106 | 182,361 | 89,083 | 72,019,456 |
| 81 FORT NELSON | 10,145,582 | 3,500 | - | 147,648 | 52,781 | 21,043 | 10,370,554 |
| 82 COAST MOUNTAINS | 47,307,377 | - | - | 4,812,273 | 398,245 | 34,379 | 52,552,274 |
| 83 NORTH OKANAGAN-SHUSWAP | 61,340,943 | - | 26,701 | 2,093,521 | 160,776 | 184,587 | 63,806,528 |
| 84 VANCOUVER ISLAND WEST | 5,436,464 | - | - | 2,663,138 | - | 29,559 | 8,129,161 |
| 85 VANCOUVER ISLAND NORTH | 18,435,285 | - | - | 33,743 | 124,158 | 76,978 | 18,670,164 |
| 87 STIKINE | 4,630,460 | - | - | 1,108,309 | 179,515 | 34,174 | 5,952,458 |
| 91 NECHAKO LAKES | 49,300,267 | - | 24,500 | 3,481,884 | 48,971 | 184,608 | 53,040,230 |
| 92 NISGA'A | 158,181 | 59,551 | - | 7,372,309 | 189,826 | 76,454 | 7,856,321 |
| 93 CONSEIL SCOLAIRE FRANCOPHONE | 65,084,314 | 255,604 | - | 185,690 | 19,000 | 107,343 | 65,651,951 |
| 99 PROVINCE | 4,727,311,747 | 799,526 | 158,656,013 | 112,471,927 | 22,092,311 | 10,979,164 | 5,032,310,688 |

TABLE 20
2012/13 ACTUAL SOURCES OF TUITION REVENUE

| | SUMMER SCHOOL FEES | CONTINUING EDUCATION | OFFSHORE TUITION FEES | MISCELLANEOUS | TOTAL TUITION REVENUE |
|---------------------------------|-----------------------|-------------------------|--------------------------|---------------|-----------------------------|
| 5 SOUTH EAST KOOTENAY | - | - | 1,428,396 | - | 1,428,396 |
| 6 ROCKY MOUNTAIN | - | - | 1,773,823 | - | 1,773,823 |
| 8 KOOTENAY LAKE | - | - | 1,438,400 | - | 1,438,400 |
| 10 ARROW LAKES | - | - | - | - | - |
| 19 REVELSTOKE | - | - | 65,375 | - | 65,375 |
| 20 KOOTENAY-COLUMBIA | - | - | 117,830 | 45,900 | 163,730 |
| 22 VERNON | 2,700 | - | 4,266,498 | - | 4,269,198 |
| 23 CENTRAL OKANAGAN | - | - | 3,032,772 | - | 3,032,772 |
| 27 CARIBOO-CHILCOTIN | - | - | 20,000 | - | 20,000 |
| 28 QUESNEL | - | 248,954 | 617,345 | - | 866,299 |
| 33 CHILLIWACK | - | - | 1,045,440 | - | 1,045,440 |
| 34 ABBOTSFORD | 59,875 | - | 3,950,496 | - | 4,010,371 |
| 35 LANGLEY | 133,880 | 79,703 | 5,779,030 | - | 5,992,613 |
| 36 SURREY | 97,029 | 1,174,735 | 8,939,408 | - | 10,211,172 |
| 37 DELTA | 135,191 | 724,227 | 5,651,162 | 801,384 | 7,311,964 |
| 38 RICHMOND | 181,513 | 649,529 | 9,928,771 | - | 10,759,813 |
| 39 VANCOUVER | 684,654 | 1,209,665 | 16,107,053 | - | 18,001,372 |
| 40 NEW WESTMINSTER | 54,135 | 264,004 | 2,742,659 | - | 3,060,798 |
| 41 BURNABY | 285,183 | 1,351,088 | 12,944,649 | - | 14,580,920 |
| 42 MAPLE RIDGE-PITT MEADOWS | 20,580 | 533,609 | 6,346,477 | 87,868 | 6,988,534 |
| 43 COQUITLAM | - | 2,779,845 | 14,031,182 | - | 16,811,027 |
| 44 NORTH VANCOUVER | 84,245 | - | 6,881,135 | - | 6,965,380 |
| 45 WEST VANCOUVER | 73,600 | - | 7,583,296 | - | 7,656,896 |
| 46 SUNSHINE COAST | - | - | 100,300 | - | 100,300 |
| 47 POWELL RIVER | - | - | 268,059 | - | 268,059 |
| 48 SEA TO SKY | - | - | 1,736,700 | - | 1,736,700 |
| 49 CENTRAL COAST | - | - | - | - | - |
| 50 HAIDA GWAI | - | - | - | - | - |
| 51 BOUNDARY | - | - | 41,450 | - | 41,450 |
| 52 PRINCE RUPERT | - | - | 24,500 | - | 24,500 |
| 53 OKANAGAN-SIMILKAMEEN | - | - | - | - | - |
| 54 BULKLEY VALLEY | - | - | 21,000 | - | 21,000 |
| 57 PRINCE GEORGE | - | - | 121,500 | - | 121,500 |
| 58 NICOLA-SIMILKAMEEN | - | - | - | - | - |
| 59 PEACE RIVER SOUTH | - | - | 123,527 | - | 123,527 |
| 60 PEACE RIVER NORTH | - | - | 378,137 | - | 378,137 |
| 61 GREATER VICTORIA | 21,835 | 44,144 | 9,611,422 | - | 9,677,401 |
| 62 SOOKE | - | 115,784 | 2,594,083 | - | 2,709,867 |
| 63 SAANICH | - | - | 3,910,900 | - | 3,910,900 |
| 64 GULF ISLANDS | - | - | 636,475 | - | 636,475 |
| 67 OKANAGAN-SKAHA | - | - | 294,736 | - | 294,736 |
| 68 NANAIMO-LADYSMITH | - | - | 3,036,473 | - | 3,036,473 |
| 69 QUALICUM | - | - | 2,146,774 | - | 2,146,774 |
| 70 ALBERNI | - | - | 99,750 | - | 99,750 |
| 71 COMOX VALLEY | - | - | 2,890,229 | - | 2,890,229 |
| 72 CAMPBELL RIVER | - | - | 304,800 | - | 304,800 |
| 73 KAMLOOPS/THOMPSON | - | - | 1,487,385 | - | 1,487,385 |
| 74 GOLD TRAIL | - | - | - | - | - |
| 75 MISSION | - | 222,641 | 937,875 | - | 1,160,516 |
| 78 FRASER-CASCADE | - | - | 36,690 | - | 36,690 |
| 79 COWICHAN VALLEY | - | - | 943,350 | - | 943,350 |
| 81 FORT NELSON | - | - | - | - | - |
| 82 COAST MOUNTAINS | - | - | - | - | - |
| 83 NORTH OKANAGAN-SHUSWAP | - | - | 26,701 | - | 26,701 |
| 84 VANCOUVER ISLAND WEST | - | - | - | - | - |
| 85 VANCOUVER ISLAND NORTH | - | - | - | - | - |
| 87 STIKINE | - | - | - | - | - |
| 91 NECHAKO LAKES | - | - | 24,500 | - | 24,500 |
| 92 NISGA'A | - | - | - | - | - |
| 93 CONSEIL SCOLAIRE FRANCOPHONE | - | - | - | - | - |
| 99 PROVINCE | 1,834,420 | 9,397,928 | 146,488,513 | 935,152 | 158,656,013 |

TABLE 21
2012/13 ACTUAL SOURCES OF OTHER OPERATING REVENUE

| | OTHER SCHOOL DISTRICT/EDUCATION AUTHORITIES | LEA / DIRECT FUNDING FROM FIRST NATIONS | MISCELLANEOUS | TOTAL OTHER REVENUE |
|---------------------------------|---|---|---------------|---------------------------|
| 5 SOUTH EAST KOOTENAY | - | 341,488 | 106,064 | 447,552 |
| 6 ROCKY MOUNTAIN | - | 118,085 | 72,643 | 190,728 |
| 8 KOOTENAY LAKE | - | 232,506 | 294,212 | 526,718 |
| 10 ARROW LAKES | - | - | 24,860 | 24,860 |
| 19 REVELSTOKE | - | - | 321,810 | 321,810 |
| 20 KOOTENAY-COLUMBIA | 97,798 | - | 331,377 | 429,175 |
| 22 VERNON | - | 1,054,268 | 521,573 | 1,575,841 |
| 23 CENTRAL OKANAGAN | 536,944 | 790,987 | 993,514 | 2,321,445 |
| 27 CARIBOO-CHILCOTIN | - | 1,746,885 | 127,739 | 1,874,624 |
| 28 QUESNEL | - | - | 15,599 | 15,599 |
| 33 CHILLIWACK | - | 1,896,904 | 347,934 | 2,244,838 |
| 34 ABBOTSFORD | - | 389,661 | 1,313,281 | 1,702,942 |
| 35 LANGLEY | - | 156,490 | 1,699,954 | 1,856,444 |
| 36 SURREY | - | 73,017 | 3,218,140 | 3,291,157 |
| 37 DELTA | 66,002 | 306,229 | 5,193,339 | 5,565,570 |
| 38 RICHMOND | 240,000 | - | 332,331 | 572,331 |
| 39 VANCOUVER | - | 43,219 | 7,796,949 | 7,840,168 |
| 40 NEW WESTMINSTER | - | 12,482 | 762,208 | 774,690 |
| 41 BURNABY | - | - | 548,605 | 548,605 |
| 42 MAPLE RIDGE-PITT MEADOWS | - | 446,029 | 283,242 | 729,271 |
| 43 COQUITLAM | - | - | 2,104,394 | 2,104,394 |
| 44 NORTH VANCOUVER | - | - | 3,533,045 | 3,533,045 |
| 45 WEST VANCOUVER | - | - | 1,339,882 | 1,339,882 |
| 46 SUNSHINE COAST | 578,309 | - | 2,700 | 581,009 |
| 47 POWELL RIVER | 115,328 | 1,082,545 | 355,766 | 1,553,639 |
| 48 SEA TO SKY | 286,458 | - | 971,645 | 1,258,103 |
| 49 CENTRAL COAST | - | 2,454,300 | 35,161 | 2,489,461 |
| 50 HAIDA GWAI | - | 3,679,534 | 64,876 | 3,744,410 |
| 51 BOUNDARY | - | - | 34,580 | 34,580 |
| 52 PRINCE RUPERT | - | 1,109,496 | 629,796 | 1,739,292 |
| 53 OKANAGAN-SIMILKAMEEN | - | 385,477 | 330,490 | 715,967 |
| 54 BULKLEY VALLEY | - | 826,619 | 83,062 | 909,681 |
| 57 PRINCE GEORGE | 291,233 | 76,232 | 1,052,175 | 1,419,640 |
| 58 NICOLA-SIMILKAMEEN | - | 2,462,984 | 57,386 | 2,520,370 |
| 59 PEACE RIVER SOUTH | - | - | 635,697 | 635,697 |
| 60 PEACE RIVER NORTH | - | - | 854,310 | 854,310 |
| 61 GREATER VICTORIA | 20,102 | 1,135,490 | 1,211,800 | 2,367,392 |
| 62 SOOKE | - | 385,879 | 891,443 | 1,277,322 |
| 63 SAANICH | - | 1,992,040 | 3,974,215 | 5,966,255 |
| 64 GULF ISLANDS | - | - | 277,387 | 277,387 |
| 67 OKANAGAN-SKAHA | 325,063 | 1,060,052 | 11,162 | 1,396,277 |
| 68 NANAIMO-LADYSMITH | 544,140 | 1,480,217 | 487,585 | 2,511,942 |
| 69 QUALICUM | - | - | 145,738 | 145,738 |
| 70 ALBERNI | 40,497 | 2,858,756 | 168,850 | 3,068,103 |
| 71 COMOX VALLEY | - | 124,124 | 347,126 | 471,250 |
| 72 CAMPBELL RIVER | 545,360 | 1,604,600 | 190,484 | 2,340,444 |
| 73 KAMLOOPS/THOMPSON | - | 2,384,626 | 662,443 | 3,047,069 |
| 74 GOLD TRAIL | - | 487,913 | 38,254 | 526,167 |
| 75 MISSION | - | 100,982 | 258,196 | 359,178 |
| 78 FRASER-CASCADE | - | 2,915,834 | 25,100 | 2,940,934 |
| 79 COWICHAN VALLEY | - | 5,294,597 | 295,509 | 5,590,106 |
| 81 FORT NELSON | - | - | 147,648 | 147,648 |
| 82 COAST MOUNTAINS | - | 4,590,284 | 221,989 | 4,812,273 |
| 83 NORTH OKANAGAN-SHUSWAP | 3,392 | 1,225,773 | 864,356 | 2,093,521 |
| 84 VANCOUVER ISLAND WEST | - | 2,536,971 | 126,167 | 2,663,138 |
| 85 VANCOUVER ISLAND NORTH | - | - | 33,743 | 33,743 |
| 87 STIKINE | - | 1,093,609 | 14,700 | 1,108,309 |
| 91 NECHAKO LAKES | - | 3,128,706 | 353,178 | 3,481,884 |
| 92 NISGA'A | - | 7,353,342 | 18,967 | 7,372,309 |
| 93 CONSEIL SCOLAIRE FRANCOPHONE | - | - | 185,690 | 185,690 |
| 99 PROVINCE | 3,690,626 | 61,439,232 | 47,342,069 | 112,471,927 |

TABLE 22
2012/13 ACTUAL OPERATING EXPENDITURES BY FUNCTION

| INSTRUCTION | % OF | | DISTRICT | | % OF | | OPERATIONS & | | % OF | | TRANSPORTATION | | % OF | | DEBT SERVICES | | % OF | | TOTAL | |
|---------------------------------|---------------|----------------|-------------|-------------|-------------|-------------|--------------|-------------|--------|-------|----------------|------------------------|------|--|---------------|--|------|--|-------|--|
| | TOTAL | ADMINISTRATION | TOTAL | MAINTENANCE | TOTAL | and HOUSING | TOTAL | (Operating) | TOTAL | TOTAL | EXPENSES | PER PUPIL ¹ | | | | | | | | |
| 5 SOUTH EAST KOOTENAY | 42,972,269 | 82.4% | 1,704,398 | 3.3% | 5,865,373 | 11.2% | 1,629,928 | 3.1% | - | 0.0% | 52,171,968 | 10,099 | | | | | | | | |
| 6 ROCKY MOUNTAIN | 24,768,977 | 77.3% | 1,198,622 | 3.7% | 4,482,793 | 14.0% | 1,595,767 | 5.0% | - | 0.0% | 32,046,159 | 10,669 | | | | | | | | |
| 8 KOOTENAY LAKE | 39,207,839 | 78.0% | 2,263,218 | 4.5% | 6,528,169 | 13.0% | 2,267,026 | 4.5% | - | 0.0% | 50,266,252 | 10,352 | | | | | | | | |
| 10 ARROW LAKES | 5,119,760 | 71.2% | 727,315 | 10.1% | 952,058 | 13.2% | 394,895 | 5.5% | - | 0.0% | 7,194,028 | 14,430 | | | | | | | | |
| 19 REVELSTOKE | 8,460,150 | 80.3% | 629,821 | 6.0% | 1,154,626 | 11.0% | 296,360 | 2.8% | - | 0.0% | 10,540,957 | 10,388 | | | | | | | | |
| 20 KOOTENAY-COLUMBIA | 28,051,774 | 78.4% | 1,529,261 | 4.3% | 4,933,407 | 13.8% | 1,274,107 | 3.6% | - | 0.0% | 35,788,549 | 9,160 | | | | | | | | |
| 22 VERNON | 62,557,649 | 84.1% | 2,463,263 | 3.3% | 7,230,703 | 9.7% | 2,143,072 | 2.9% | - | 0.0% | 74,394,687 | 9,291 | | | | | | | | |
| 23 CENTRAL OKANAGAN | 152,693,792 | 85.0% | 4,549,956 | 2.5% | 18,949,240 | 10.5% | 3,517,262 | 2.0% | - | 0.0% | 179,710,250 | 8,382 | | | | | | | | |
| 27 CARIBOO-CHILCOTIN | 39,075,363 | 72.5% | 2,915,296 | 5.4% | 7,832,694 | 14.5% | 4,066,293 | 7.5% | - | 0.0% | 53,889,646 | 10,831 | | | | | | | | |
| 28 QUESNEL | 29,325,110 | 81.1% | 1,376,281 | 3.8% | 3,668,362 | 10.1% | 1,777,115 | 4.9% | - | 0.0% | 36,146,868 | 11,010 | | | | | | | | |
| 33 CHILLIWACK | 95,549,341 | 85.0% | 3,452,687 | 3.1% | 10,963,282 | 9.8% | 2,448,867 | 2.2% | - | 0.0% | 112,414,177 | 8,936 | | | | | | | | |
| 34 ABBOTSFORD | 136,050,186 | 85.1% | 5,210,130 | 3.3% | 15,472,989 | 9.7% | 3,169,833 | 2.0% | - | 0.0% | 159,903,138 | 8,470 | | | | | | | | |
| 35 LANGLEY | 133,690,933 | 85.0% | 4,594,767 | 2.9% | 16,915,011 | 10.7% | 2,134,420 | 1.4% | 20,859 | 0.0% | 157,355,990 | 8,373 | | | | | | | | |
| 36 SURREY | 501,143,106 | 86.9% | 11,639,293 | 2.0% | 58,862,199 | 10.2% | 4,919,914 | 0.9% | - | 0.0% | 576,564,512 | 8,550 | | | | | | | | |
| 37 DELTA | 124,976,553 | 86.4% | 3,545,892 | 2.5% | 14,715,197 | 10.2% | 1,482,641 | 1.0% | - | 0.0% | 144,720,283 | 9,331 | | | | | | | | |
| 38 RICHMOND | 156,366,079 | 84.8% | 4,850,128 | 2.6% | 22,074,836 | 12.0% | 1,120,053 | 0.6% | - | 0.0% | 184,411,096 | 8,718 | | | | | | | | |
| 39 VANCOUVER | 404,891,807 | 84.7% | 13,298,904 | 2.8% | 57,261,108 | 12.0% | 2,680,326 | 0.6% | - | 0.0% | 478,132,145 | 9,149 | | | | | | | | |
| 40 NEW WESTMINSTER | 54,122,754 | 87.3% | 1,823,058 | 2.9% | 5,753,476 | 9.3% | 322,403 | 0.5% | - | 0.0% | 62,021,691 | 9,635 | | | | | | | | |
| 41 BURNABY | 186,488,339 | 87.4% | 5,376,059 | 2.5% | 20,570,620 | 9.6% | 827,438 | 0.4% | - | 0.0% | 213,262,456 | 9,067 | | | | | | | | |
| 42 MAPLE RIDGE-PITT MEADOWS | 106,429,579 | 85.5% | 4,671,250 | 3.8% | 12,162,260 | 9.8% | 1,202,648 | 1.0% | - | 0.0% | 124,465,737 | 9,032 | | | | | | | | |
| 43 COQUITLAM | 239,403,294 | 86.8% | 9,552,285 | 3.5% | 25,586,261 | 9.3% | 1,391,119 | 0.5% | - | 0.0% | 275,932,959 | 9,073 | | | | | | | | |
| 44 NORTH VANCOUVER | 117,686,848 | 85.7% | 5,009,264 | 3.6% | 14,205,609 | 10.3% | 358,981 | 0.3% | 68,706 | 0.1% | 137,329,408 | 9,073 | | | | | | | | |
| 45 WEST VANCOUVER | 53,815,409 | 85.1% | 2,432,519 | 3.8% | 6,500,439 | 10.3% | 453,940 | 0.7% | - | 0.0% | 63,202,307 | 9,455 | | | | | | | | |
| 46 SUNSHINE COAST | 27,464,096 | 79.5% | 1,565,014 | 4.5% | 4,403,013 | 12.7% | 1,112,030 | 3.2% | - | 0.0% | 34,544,153 | 11,195 | | | | | | | | |
| 47 POWELL RIVER | 18,042,298 | 79.8% | 817,415 | 3.6% | 2,966,874 | 13.1% | 779,302 | 3.4% | - | 0.0% | 22,605,889 | 11,289 | | | | | | | | |
| 48 SEA TO SKY | 33,347,021 | 77.6% | 1,976,218 | 4.6% | 6,668,358 | 15.5% | 991,519 | 2.3% | - | 0.0% | 42,983,116 | 10,119 | | | | | | | | |
| 49 CENTRAL COAST | 3,364,150 | 65.0% | 632,406 | 12.2% | 898,188 | 17.4% | 277,804 | 5.4% | - | 0.0% | 5,172,548 | 25,465 | | | | | | | | |
| 50 HAIDA GWAI | 7,444,217 | 72.7% | 650,785 | 6.4% | 1,779,748 | 17.4% | 366,557 | 3.6% | - | 0.0% | 10,241,307 | 17,187 | | | | | | | | |
| 51 BOUNDARY | 11,671,533 | 76.4% | 806,190 | 5.3% | 2,186,527 | 14.3% | 618,635 | 4.0% | - | 0.0% | 15,282,885 | 11,826 | | | | | | | | |
| 52 PRINCE RUPERT | 21,242,241 | 80.4% | 1,544,134 | 5.8% | 3,224,762 | 12.2% | 398,263 | 1.5% | - | 0.0% | 26,409,400 | 12,457 | | | | | | | | |
| 53 OKANAGAN-SIMILKAMEEN | 19,047,553 | 81.1% | 989,739 | 4.2% | 2,696,153 | 11.5% | 747,132 | 3.2% | - | 0.0% | 23,480,577 | 9,960 | | | | | | | | |
| 54 BULKLEY VALLEY | 17,861,232 | 78.2% | 982,370 | 4.3% | 2,833,283 | 12.4% | 1,153,589 | 5.1% | - | 0.0% | 22,830,474 | 10,295 | | | | | | | | |
| 57 PRINCE GEORGE | 98,071,367 | 79.6% | 4,689,015 | 3.8% | 15,849,153 | 12.9% | 4,593,371 | 3.7% | - | 0.0% | 123,202,906 | 9,479 | | | | | | | | |
| 58 NICOLA-SIMILKAMEEN | 19,039,957 | 80.8% | 986,670 | 4.2% | 2,683,744 | 11.4% | 862,291 | 3.7% | - | 0.0% | 23,572,662 | 11,024 | | | | | | | | |
| 59 PEACE RIVER SOUTH | 31,262,123 | 71.0% | 1,932,180 | 4.4% | 7,275,466 | 16.5% | 3,538,094 | 8.0% | - | 0.0% | 44,007,863 | 11,858 | | | | | | | | |
| 60 PEACE RIVER NORTH | 44,212,581 | 81.0% | 1,793,857 | 3.3% | 5,550,112 | 10.2% | 3,024,199 | 5.5% | - | 0.0% | 54,580,749 | 9,858 | | | | | | | | |
| 61 GREATER VICTORIA | 144,347,860 | 85.2% | 4,063,261 | 2.4% | 20,058,614 | 11.8% | 962,815 | 0.6% | - | 0.0% | 169,432,550 | 9,093 | | | | | | | | |
| 62 SOOKE | 68,387,094 | 84.2% | 2,403,575 | 3.0% | 8,630,392 | 10.6% | 1,781,162 | 2.2% | - | 0.0% | 81,202,223 | 8,980 | | | | | | | | |
| 63 SAANICH | 62,008,843 | 84.5% | 2,930,506 | 4.0% | 7,227,187 | 9.8% | 1,238,359 | 1.7% | - | 0.0% | 73,404,895 | 10,307 | | | | | | | | |
| 64 GULF ISLANDS | 14,504,371 | 74.2% | 1,035,593 | 5.3% | 2,584,124 | 13.2% | 1,423,234 | 7.3% | - | 0.0% | 19,547,322 | 11,399 | | | | | | | | |
| 67 OKANAGAN-SKAHA | 46,450,151 | 82.5% | 1,651,457 | 2.9% | 7,322,529 | 13.0% | 866,106 | 1.5% | - | 0.0% | 56,290,243 | 9,423 | | | | | | | | |
| 68 NANAIMO-LADYSMITH | 97,616,660 | 81.6% | 5,384,700 | 4.5% | 14,965,308 | 12.5% | 1,732,203 | 1.4% | - | 0.0% | 119,698,871 | 9,019 | | | | | | | | |
| 69 QUALICUM | 34,305,707 | 80.6% | 1,756,400 | 4.1% | 4,678,563 | 11.0% | 1,818,790 | 4.3% | - | 0.0% | 42,559,460 | 10,387 | | | | | | | | |
| 70 ALBERNI | 29,918,083 | 79.4% | 1,713,042 | 4.5% | 4,606,232 | 12.2% | 1,439,222 | 3.8% | - | 0.0% | 37,676,579 | 9,910 | | | | | | | | |
| 71 COMOX VALLEY | 64,051,415 | 83.6% | 2,436,931 | 3.2% | 8,300,745 | 10.8% | 1,869,378 | 2.4% | - | 0.0% | 76,658,469 | 9,667 | | | | | | | | |
| 72 CAMPBELL RIVER | 38,585,969 | 79.0% | 1,919,320 | 3.9% | 7,086,967 | 14.5% | 1,250,818 | 2.6% | - | 0.0% | 48,843,074 | 9,401 | | | | | | | | |
| 73 KAMLOOPS/THOMPSON | 104,315,284 | 81.7% | 3,459,637 | 2.7% | 15,555,106 | 12.2% | 4,306,379 | 3.4% | - | 0.0% | 127,636,406 | 9,068 | | | | | | | | |
| 74 GOLD TRAIL | 13,605,935 | 74.5% | 995,410 | 5.5% | 2,431,657 | 13.3% | 1,220,035 | 6.7% | 395 | 0.0% | 18,253,432 | 15,260 | | | | | | | | |
| 75 MISSION | 43,280,287 | 83.6% | 2,308,607 | 4.5% | 5,332,561 | 10.3% | 871,471 | 1.7% | - | 0.0% | 51,792,926 | 8,853 | | | | | | | | |
| 78 FRASER-CASCADE | 13,994,998 | 78.6% | 867,759 | 4.9% | 2,238,025 | 12.6% | 711,008 | 4.0% | - | 0.0% | 17,811,790 | 10,375 | | | | | | | | |
| 79 COWICHAN VALLEY | 60,226,798 | 82.3% | 2,124,297 | 2.9% | 8,732,299 | 11.9% | 2,063,671 | 2.8% | - | 0.0% | 73,147,065 | 9,473 | | | | | | | | |
| 81 FORT NELSON | 7,403,299 | 74.0% | 873,578 | 8.7% | 1,261,649 | 12.6% | 459,747 | 4.6% | - | 0.0% | 9,998,273 | 11,489 | | | | | | | | |
| 82 COAST MOUNTAINS | 40,308,501 | 78.4% | 2,115,243 | 4.1% | 6,827,095 | 13.3% | 2,159,707 | 4.2% | - | 0.0% | 51,410,546 | 10,605 | | | | | | | | |
| 83 NORTH OKANAGAN-SHUSWAP | 49,895,089 | 80.2% | 2,388,596 | 3.8% | 7,268,005 | 11.7% | 2,640,791 | 4.2% | - | 0.0% | 62,192,481 | 10,187 | | | | | | | | |
| 84 VANCOUVER ISLAND WEST | 5,907,713 | 77.4% | 574,207 | 7.5% | 976,153 | 12.8% | 175,178 | 2.3% | - | 0.0% | 7,633,251 | 18,512 | | | | | | | | |
| 85 VANCOUVER ISLAND NORTH | 14,526,480 | 76.7% | 983,761 | 5.2% | 2,835,572 | 15.0% | 599,936 | 3.2% | - | 0.0% | 18,945,749 | 13,648 | | | | | | | | |
| 87 STIKINE | 3,053,018 | 58.2% | 767,349 | 14.6% | 960,542 | 18.3% | 468,788 | 8.9% | - | 0.0% | 5,249,697 | 26,480 | | | | | | | | |
| 91 NECHAKO LAKES | 40,448,577 | 79.9% | 2,287,428 | 4.5% | 5,571,229 | 11.0% | 2,322,917 | 4.6% | - | 0.0% | 50,630,151 | 12,770 | | | | | | | | |
| 92 NISGA'A | 5,358,196 | 65.7% | 883,642 | 10.8% | 1,351,142 | 16.6% | 566,989 | 6.9% | - | 0.0% | 8,159,969 | 21,208 | | | | | | | | |
| 93 CONSEIL SCOLAIRE FRANCOPHONE | 44,417,268 | 67.8% | 6,614,251 | 10.1% | 8,410,039 | 12.8% | 6,029,090 | 9.2% | - | 0.0% | 65,470,648 | 13,759 | | | | | | | | |
| 99 PROVINCE | 4,141,834,876 | 83.4% | 166,718,210 | 3.4% | 556,867,828 | 11.2% | 98,914,988 | 2.0% | 89,960 | 0.0% | 4,964,425,862 | 9,340 | | | | | | | | |

¹ Source: 2012/13 Operating Grant Autumn Recalculation, includes School-Age and Adult FTEs

TABLE 23
2012/13 ACTUAL OPERATING EXPENDITURES BY OBJECT

| | TEACHERS | % OF | PRINCIPALS AND | % OF | EDUCATIONAL | % OF | SUPPORT | % OF | OTHER | % OF | % OF | % OF | TOTAL | % OF | EMPLOYEE | % OF | TOTAL | % OF |
|-----------------------------|-------------|-------|-----------------|-------|-------------|-------|------------|-------|---------------|-------|-------------|-------|-------------|-------|-------------|-------|--------------|-------|
| | SALARIES | GRAND | VICE PRINCIPALS | GRAND | ASSISTANTS | GRAND | STAFF | GRAND | PROFESSIONALS | GRAND | GRAND | GRAND | SALARIES | GRAND | BENEFITS | GRAND | SALARIES AND | GRAND |
| | | TOTAL | SALARIES | TOTAL | SALARIES | TOTAL | SALARIES | TOTAL | SALARIES | TOTAL | TOTAL | TOTAL | SALARIES | TOTAL | TOTAL | TOTAL | BENEFITS | TOTAL |
| 5 SOUTH EAST KOOTENAY | 22,359,596 | 42.9% | 2,823,976 | 5.4% | 3,250,280 | 6.2% | 5,052,988 | 9.7% | 1,696,871 | 3.3% | 1,759,649 | 3.4% | 36,943,360 | 70.8% | 8,922,781 | 17.1% | 45,866,141 | 87.9% |
| 6 ROCKY MOUNTAIN | 11,500,009 | 35.9% | 2,420,843 | 7.6% | 1,438,941 | 4.5% | 3,620,274 | 11.3% | 2,032,110 | 6.3% | 1,118,368 | 3.5% | 22,130,545 | 69.1% | 5,211,027 | 16.3% | 27,341,572 | 85.3% |
| 8 KOOTENAY LAKE | 19,899,442 | 39.6% | 3,227,099 | 6.4% | 2,805,891 | 5.6% | 5,816,376 | 11.6% | 1,317,482 | 2.6% | 1,839,062 | 3.7% | 34,905,352 | 69.4% | 8,751,974 | 17.4% | 43,657,326 | 86.9% |
| 10 ARROW LAKES | 2,537,296 | 35.3% | 482,926 | 6.7% | 272,165 | 3.8% | 754,290 | 10.5% | 305,092 | 4.2% | 314,969 | 4.4% | 4,666,738 | 64.9% | 1,080,594 | 15.0% | 5,747,332 | 79.9% |
| 19 REVELSTOKE | 4,586,399 | 43.5% | 549,709 | 5.2% | 448,207 | 4.3% | 893,747 | 8.5% | 580,126 | 5.5% | 247,263 | 2.3% | 7,305,451 | 69.3% | 1,754,270 | 16.6% | 9,059,721 | 85.9% |
| 20 KOOTENAY-COLUMBIA | 15,840,462 | 44.3% | 1,777,017 | 5.0% | 1,597,522 | 4.5% | 3,788,326 | 10.6% | 1,143,669 | 3.2% | 1,469,063 | 4.1% | 25,616,059 | 71.6% | 5,954,615 | 16.6% | 31,570,674 | 88.2% |
| 22 VERNON | 33,845,883 | 45.5% | 4,255,769 | 5.7% | 3,925,725 | 5.3% | 7,312,426 | 9.8% | 989,670 | 1.3% | 1,997,318 | 2.7% | 52,326,791 | 70.3% | 12,715,059 | 17.1% | 65,041,850 | 87.4% |
| 23 CENTRAL OKANAGAN | 85,945,056 | 47.8% | 8,782,871 | 4.9% | 9,935,020 | 5.5% | 17,562,733 | 9.8% | 2,446,923 | 1.4% | 5,173,697 | 2.9% | 129,846,300 | 72.3% | 30,160,626 | 16.8% | 160,006,926 | 89.0% |
| 27 CARIBOO-CHILCOTIN | 21,444,680 | 39.8% | 3,927,469 | 7.3% | 2,469,152 | 4.6% | 7,208,265 | 13.4% | 1,235,506 | 2.3% | 1,673,897 | 3.1% | 37,958,969 | 70.4% | 8,808,273 | 16.3% | 46,767,242 | 86.8% |
| 28 QUESNEL | 15,692,465 | 43.4% | 2,295,807 | 6.4% | 2,107,185 | 5.8% | 3,952,423 | 10.9% | 766,130 | 2.1% | 1,371,305 | 3.8% | 26,185,315 | 72.4% | 5,806,811 | 16.1% | 31,992,126 | 88.5% |
| 33 CHILLIWACK | 49,956,497 | 44.4% | 5,996,261 | 5.3% | 7,264,993 | 6.5% | 10,328,887 | 9.2% | 2,529,289 | 2.2% | 3,996,399 | 3.6% | 80,072,326 | 71.2% | 18,882,927 | 16.8% | 98,955,253 | 88.0% |
| 34 ABBOTSFORD | 73,844,978 | 46.2% | 8,324,765 | 5.2% | 9,691,886 | 6.1% | 11,752,751 | 7.3% | 2,636,724 | 1.6% | 6,821,768 | 4.3% | 113,072,872 | 70.7% | 28,069,247 | 17.6% | 141,142,119 | 88.3% |
| 35 LANGLEY | 74,337,011 | 47.2% | 8,592,005 | 5.5% | 10,974,818 | 7.0% | 12,983,326 | 8.3% | 3,273,655 | 2.1% | 5,942,550 | 3.8% | 116,103,365 | 73.8% | 27,820,796 | 17.7% | 143,924,161 | 91.5% |
| 36 SURREY | 285,794,901 | 49.6% | 25,274,090 | 4.4% | 42,220,897 | 7.3% | 47,641,678 | 8.3% | 7,916,560 | 1.4% | 17,478,405 | 3.0% | 426,326,531 | 73.9% | 97,738,445 | 17.0% | 524,064,976 | 90.9% |
| 37 DELTA | 66,610,162 | 46.0% | 7,061,733 | 4.9% | 10,847,081 | 7.5% | 10,313,958 | 7.1% | 2,522,312 | 1.7% | 4,258,429 | 2.9% | 101,613,675 | 70.2% | 25,437,159 | 17.6% | 127,050,834 | 87.8% |
| 38 RICHMOND | 87,033,802 | 47.2% | 9,899,584 | 5.4% | 11,129,405 | 6.0% | 17,850,289 | 9.7% | 3,912,113 | 2.1% | 5,196,811 | 2.8% | 135,022,004 | 73.2% | 33,084,465 | 17.9% | 168,106,469 | 91.2% |
| 39 VANCOUVER | 226,005,215 | 47.3% | 21,656,893 | 4.5% | 51,003,337 | 7.1% | 8,503,261 | 1.8% | 12,306,853 | 2.6% | 353,333,838 | 73.9% | 91,255,950 | 19.1% | 444,589,788 | 93.0% | | |
| 40 NEW WESTMINSTER | 28,298,998 | 45.6% | 2,331,758 | 3.8% | 4,766,440 | 7.7% | 5,843,797 | 9.4% | 1,882,343 | 3.0% | 1,725,390 | 2.8% | 44,848,726 | 72.3% | 10,763,718 | 17.4% | 55,612,444 | 89.7% |
| 41 BURNABY | 107,559,911 | 50.4% | 8,580,101 | 4.0% | 12,760,045 | 6.0% | 18,729,544 | 8.8% | 3,794,211 | 1.8% | 6,266,333 | 2.9% | 157,690,145 | 73.9% | 35,469,033 | 16.6% | 193,159,178 | 90.6% |
| 42 MAPLE RIDGE-PITT MEADOWS | 59,345,908 | 47.7% | 5,671,476 | 4.6% | 8,952,176 | 7.2% | 10,360,870 | 8.3% | 2,805,254 | 2.3% | 3,974,126 | 3.2% | 91,109,810 | 73.2% | 21,159,125 | 17.0% | 112,268,935 | 90.2% |
| 43 COQUITLAM | 135,304,902 | 49.0% | 12,064,205 | 4.4% | 13,338,558 | 4.8% | 22,701,560 | 8.2% | 4,229,846 | 1.5% | 8,717,521 | 3.2% | 196,356,592 | 71.2% | 56,490,741 | 20.5% | 252,847,333 | 91.6% |
| 44 NORTH VANCOUVER | 63,478,274 | 46.2% | 8,245,168 | 6.0% | 11,862,992 | 8.6% | 10,644,856 | 7.8% | 3,308,308 | 2.4% | 3,963,408 | 2.9% | 101,503,006 | 73.9% | 23,549,305 | 17.1% | 125,052,311 | 91.1% |
| 45 WEST VANCOUVER | 28,348,295 | 44.9% | 3,655,729 | 5.8% | 3,999,132 | 6.3% | 4,821,958 | 7.6% | 2,613,553 | 4.1% | 1,123,590 | 1.8% | 44,562,257 | 70.5% | 10,907,351 | 17.3% | 55,469,608 | 87.8% |
| 46 SUNSHINE COAST | 13,532,216 | 39.2% | 1,737,123 | 5.0% | 2,455,020 | 7.1% | 3,493,908 | 10.1% | 1,052,387 | 3.0% | 1,759,860 | 5.1% | 24,030,514 | 69.6% | 5,736,724 | 16.6% | 29,767,238 | 86.2% |
| 47 POWELL RIVER | 8,528,534 | 37.7% | 1,045,837 | 4.6% | 1,546,847 | 6.8% | 1,775,836 | 7.9% | 1,188,251 | 5.3% | 818,641 | 3.6% | 14,903,946 | 65.9% | 3,421,206 | 15.1% | 18,325,152 | 81.1% |
| 48 SEA TO SKY | 17,119,626 | 39.8% | 2,275,283 | 5.3% | 2,302,269 | 5.4% | 4,539,652 | 10.6% | 1,631,345 | 3.8% | 879,789 | 2.0% | 28,775,964 | 66.9% | 7,285,542 | 16.9% | 36,061,506 | 83.9% |
| 49 CENTRAL COAST | 1,171,994 | 22.7% | 401,476 | 7.8% | 415,511 | 8.0% | 478,217 | 9.2% | 443,488 | 8.6% | 221,171 | 4.3% | 3,131,857 | 60.5% | 694,257 | 13.4% | 3,826,114 | 74.0% |
| 50 HAIDA GWAI | 3,212,781 | 31.4% | 920,021 | 9.0% | 518,613 | 5.1% | 1,512,533 | 14.8% | 142,067 | 1.4% | 266,165 | 2.6% | 6,572,180 | 64.2% | 1,526,901 | 14.9% | 8,099,081 | 79.1% |
| 51 BOUNDARY | 6,003,102 | 39.3% | 1,101,522 | 7.2% | 703,249 | 4.6% | 475,925 | 3.1% | 457,136 | 3.0% | 10,784,268 | 70.6% | 2,412,997 | 15.8% | 13,197,265 | 86.4% | | |
| 52 PRINCE RUPERT | 11,094,968 | 42.0% | 1,624,930 | 6.2% | 1,760,742 | 6.7% | 2,241,363 | 8.5% | 929,657 | 3.5% | 878,269 | 3.3% | 18,529,929 | 70.2% | 4,261,162 | 16.1% | 22,791,091 | 86.3% |
| 53 OKANAGAN-SIMILKAMEEN | 9,623,438 | 41.0% | 1,579,740 | 6.7% | 1,340,813 | 5.7% | 2,238,948 | 9.5% | 824,627 | 3.5% | 600,280 | 2.6% | 16,207,846 | 69.0% | 4,013,669 | 17.1% | 20,221,515 | 86.1% |
| 54 BULKLEY VALLEY | 9,159,047 | 40.1% | 1,175,460 | 7.5% | 1,357,886 | 5.9% | 2,392,527 | 10.5% | 975,428 | 4.3% | 700,055 | 3.1% | 16,300,403 | 71.4% | 4,115,861 | 17.0% | 20,416,264 | 89.4% |
| 57 PRINCE GEORGE | 50,275,319 | 40.8% | 6,419,119 | 5.2% | 10,058,345 | 8.2% | 12,167,001 | 9.9% | 3,242,054 | 2.6% | 3,918,171 | 3.2% | 86,080,009 | 69.9% | 20,124,637 | 16.3% | 106,204,646 | 86.2% |
| 58 NICOLA-SIMILKAMEEN | 9,783,662 | 41.5% | 1,369,275 | 5.8% | 1,744,963 | 7.4% | 2,394,364 | 10.2% | 708,283 | 3.0% | 555,874 | 2.4% | 16,556,421 | 70.2% | 3,888,351 | 16.5% | 20,444,772 | 86.7% |
| 59 PEACE RIVER SOUTH | 14,533,392 | 33.0% | 3,322,213 | 7.5% | 2,685,834 | 6.1% | 4,716,080 | 10.7% | 2,093,451 | 4.8% | 1,126,884 | 2.6% | 28,477,854 | 64.7% | 7,082,939 | 16.1% | 35,560,793 | 80.8% |
| 60 PEACE RIVER NORTH | 23,057,684 | 42.2% | 3,562,017 | 6.5% | 2,832,115 | 5.2% | 5,838,393 | 10.7% | 1,411,134 | 2.6% | 1,331,948 | 2.4% | 38,033,291 | 69.7% | 9,053,067 | 16.6% | 47,086,358 | 86.3% |
| 61 GREATER VICTORIA | 74,523,862 | 44.0% | 10,155,771 | 6.0% | 14,232,982 | 8.4% | 14,937,861 | 8.8% | 3,397,274 | 2.0% | 7,676,054 | 4.5% | 124,923,804 | 73.7% | 27,752,775 | 16.4% | 152,676,579 | 90.1% |
| 62 SOOKE | 34,759,992 | 42.8% | 6,116,749 | 7.5% | 4,838,828 | 6.0% | 6,301,576 | 10.6% | 2,301,576 | 2.8% | 2,307,520 | 2.8% | 58,905,454 | 72.5% | 13,647,124 | 16.8% | 72,552,578 | 89.3% |
| 63 SAANICH | 31,133,559 | 42.4% | 3,719,275 | 5.1% | 4,259,684 | 5.8% | 7,045,837 | 9.6% | 2,090,725 | 2.8% | 2,402,743 | 3.3% | 50,651,823 | 69.0% | 12,249,984 | 16.7% | 62,901,807 | 85.7% |
| 64 GULF ISLANDS | 6,859,782 | 35.1% | 1,400,251 | 7.2% | 864,873 | 4.4% | 2,059,023 | 10.5% | 1,030,840 | 5.3% | 613,908 | 3.1% | 12,828,677 | 65.6% | 3,181,139 | 16.3% | 16,009,816 | 81.9% |
| 67 OKANAGAN-SKAHA | 24,443,644 | 43.4% | 3,499,501 | 6.2% | 2,758,426 | 4.9% | 4,843,074 | 8.6% | 1,604,944 | 2.9% | 1,399,515 | 2.5% | 38,549,104 | 68.5% | 9,551,130 | 17.0% | 48,100,234 | 85.5% |
| 68 NANAIMO-LADYSMITH | 53,291,711 | 44.5% | 5,835,552 | 4.9% | 8,107,202 | 6.8% | 11,578,572 | 9.7% | 3,578,004 | 3.0% | 4,659,346 | 3.9% | 87,050,387 | 72.7% | 21,335,404 | 17.8% | 108,385,791 | 90.5% |
| 69 QUALICUM | 16,954,963 | 39.8% | 2,647,500 | 6.2% | 2,992,603 | 7.0% | 4,981,188 | 11.7% | 991,044 | 2.3% | 1,183,554 | 2.8% | 29,750,852 | 69.9% | 7,867,664 | 18.5% | 37,618,516 | 88.4% |
| 70 ALBERNI | 15,511,986 | 41.2% | 2,379,897 | 6.3% | 2,530,814 | 6.7% | 3,839,811 | 10.2% | 970,032 | 2.6% | 1,132,180 | 3.0% | 26,364,720 | 70.0% | 6,193,531 | 16.4% | 32,558,251 | 86.4% |
| 71 COMOX VALLEY | 32,318,715 | 42.2% | 4,368,840 | 5.7% | 5,214,695 | 6.8% | 6,890,229 | 9.0% | 1,716,217 | 2.2% | 2,680,248 | 3.5% | 53,188,944 | 69.4% | 12,573,981 | 16.4% | 65,762,925 | 85.8% |
| 72 CAMPBELL RIVER | 21,092,614 | 43.2% | 2,941,844 | 6.0% | 3,560,216 | 7.3% | 5,632,426 | 11.5% | 1,165,974 | 2.4% | 810,202 | 1.7% | 35,203,276 | 72.1% | 8,107,292 | 16.6% | 43,310,568 | 88.7% |
| 73 KAMLOOPS/THOMPSON | 57,042,840 | 44.7% | 6,930,208 | 5.4% | 7,006,127 | 5.5% | 13,782,907 | 10.8% | 3,332,620 | 2.6% | 4,873,456 | 3.8% | 92,968,158 | 72.8% | 21,016,883 | 16.5% | 113,985,041 | 89.3% |
| 74 GOLD TRAIL | 5,920,428 | 32.4% | 1,205,180 | 6.6% | 1,460,410 | 8.0% | 2,227,769 | 12.2% | 876,978 | 4.8% | 788,827 | 4.3% | 12,479,592 | 68.4% | 2,853,529 | 15.6% | 15,333,121 | 84.0% |
| 75 MISSION | 23,357,658 | 45.1% | 2,613,102 | 5.0% | 3,967,388 | 7.7% | 5,035,435 | 9.7% | 1,673,423 | 3.2% | 1,748,920 | 3.4% | 38,395,926 | 74.1% | 9,361,002 | 18.1% | 47,756,928 | 92.2% |
| 78 FRASER-CASCADE | 7,244,739 | 40.7% | 1,246,587 | 7.0% | 2,733,449 | 15.3% | 219,930 | 1.2% | 533,052 | 3.0% | 585,632 | 3.3% | 12,563,389 | 70.5% | 3,038,137 | 17.1% | 15,601,526 | 87.6% |
| 79 COWICHAN VALLEY | 32,105,839 | 43.9% | 4,442,711 | 6.1% | 4,611,808 | 6.3% | 7,950,960 | 10.9% | 1,331,836 | 1.8% | 3,465,484 | 4.7% | 53,908,638 | 73.7% | 12,410,187 | 17.0% | 66,318,825 | 90.7% |
| 81 FORT NELSON | 3,584,602 | 35.9% | 798,607 | 8.0% | 653,209 | 6.5% | 632,612 | 6.3% | 525,905 | 5.3% | 265,547 | 2.7% | 6,460,482 | 64.6% | 1,585,060 | 15.9% | 8,045,542 | 80.5% |
| 82 COAST MOUNTAINS | 20,998,851 | 40.8% | 3,283,089 | 6.4% | 3,125,062 | 6.1% | 4,561,937 | 8.9% | 1,592,645 | 3.1% | 1,550,278 | 3.0% | 35,111,862 | 68.3% | 8,074,870 | 15.7% | 43,186,732 | 84.0% |
| 83 NORTH OKANAGAN-SHUSWAP | 26,223,126 | 42.2% | 3,676,078 | 5.9% | 4,238,503 | 6.8% | 6,135,613 | 9.9% | 1,606 | | | | | | | | | |

TABLE 23
2012/13 ACTUAL OPERATING EXPENDITURES BY OBJECT

| | SERVICES | % OF GRAND TOTAL | STUDENT TRANS-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 | 2,086,504 | 4.0% | 56,773 | 0.1% | 535,019 | 1.0% | 65,577 | 0.1% | 60,304 | 0.1% | 228,804 | 0.4% | - | 0.0% | 2,236,660 | 4.3% | - | 0.0% | 1,036,186 | 2.0% | 6,305,827 | 12.1% | 52,171,968 |
| 6 ROCKY MOUNTAIN | 779,386 | 2.4% | 206,267 | 0.6% | 397,345 | 1.2% | 45,682 | 0.1% | 781,336 | 2.4% | 163,154 | 0.5% | 5,262 | 0.0% | 1,559,171 | 4.9% | - | 0.0% | 766,984 | 2.4% | 4,704,587 | 14.7% | 32,046,159 |
| 8 KOOTENAY LAKE | 757,334 | 1.5% | 26,837 | 0.1% | 963,585 | 1.9% | 175,633 | 0.3% | 224,577 | 0.4% | 168,487 | 0.3% | - | 0.0% | 3,071,206 | 6.1% | - | 0.0% | 1,221,267 | 2.4% | 6,608,926 | 13.1% | 50,266,252 |
| 10 ARROW LAKES | 566,463 | 7.9% | 3,604 | 0.1% | 170,437 | 2.4% | 325 | 0.0% | 8,480 | 0.1% | 38,190 | 0.5% | - | 0.0% | 459,122 | 6.4% | - | 0.0% | 200,075 | 2.8% | 1,446,696 | 20.1% | 7,194,028 |
| 19 REVELSTOKE | 390,261 | 3.7% | 22,991 | 0.2% | 107,739 | 1.0% | 903 | 0.0% | 51,300 | 0.5% | 43,740 | 0.5% | - | 0.0% | 561,892 | 5.3% | - | 0.0% | 302,410 | 2.9% | 1,481,236 | 14.1% | 10,540,957 |
| 20 KOOTENAY-COLUMBIA | 718,551 | 2.0% | 95,512 | 0.3% | 430,557 | 1.2% | 110,333 | 0.3% | 41,632 | 0.1% | 169,754 | 0.5% | - | 0.0% | 1,768,568 | 4.9% | - | 0.0% | 882,968 | 2.5% | 4,217,875 | 11.8% | 35,788,549 |
| 22 VERNON | 3,325,498 | 4.5% | 149,397 | 0.2% | 550,181 | 0.7% | 83,768 | 0.1% | 347,616 | 0.5% | 344,427 | 0.5% | - | 0.0% | 3,027,972 | 4.1% | - | 0.0% | 1,523,978 | 2.0% | 9,352,837 | 12.6% | 74,394,687 |
| 23 CENTRAL OKANAGAN | 3,686,696 | 2.1% | 293,684 | 0.2% | 1,950,871 | 1.1% | 264,515 | 0.1% | 245,373 | 0.1% | 490,060 | 0.3% | - | 0.0% | 9,651,864 | 5.4% | 12,760 | 0.0% | 3,107,501 | 1.7% | 19,703,324 | 11.0% | 179,710,250 |
| 27 CARIBOO-CHILCOTIN | 1,326,102 | 2.5% | 79,789 | 0.1% | 450,245 | 0.8% | 49,771 | 0.1% | 50,161 | 0.1% | 301,826 | 0.6% | 29,795 | 0.1% | 3,343,927 | 6.2% | - | 0.0% | 1,490,788 | 2.8% | 7,122,404 | 13.2% | 53,889,646 |
| 28 QUESNEL | 586,634 | 1.6% | 23,391 | 0.1% | 400,672 | 1.1% | - | 0.0% | 39,346 | 0.1% | 139,009 | 0.4% | - | 0.0% | 2,225,648 | 6.2% | - | 0.0% | 740,042 | 2.0% | 4,154,742 | 11.5% | 36,146,868 |
| 33 CHILLIWACK | 2,494,378 | 2.2% | 103,451 | 0.1% | 891,079 | 0.8% | 211,721 | 0.2% | 189,975 | 0.2% | 320,066 | 0.3% | - | 0.0% | 7,752,945 | 6.9% | - | 0.0% | 1,495,309 | 1.3% | 13,458,924 | 12.0% | 112,414,177 |
| 34 ABBOTSFORD | 5,137,736 | 3.2% | 144,577 | 0.1% | 1,272,498 | 0.8% | 493,077 | 0.3% | 240,990 | 0.2% | 426,541 | 0.3% | - | 0.0% | 8,914,239 | 5.6% | - | 0.0% | 2,131,361 | 1.3% | 18,761,019 | 11.7% | 159,903,138 |
| 35 LANGLEY | 2,762,846 | 1.8% | 274,190 | 0.2% | 791,579 | 0.5% | 11,886 | 0.0% | 506,618 | 0.3% | 472,513 | 0.3% | 28,034 | 0.0% | 5,996,678 | 3.8% | 16,331 | 0.0% | 2,571,154 | 1.6% | 13,431,829 | 8.5% | 157,355,990 |
| 36 SURREY | 12,707,226 | 2.2% | 4,247,275 | 0.7% | 1,846,367 | 0.3% | 1,833,364 | 0.3% | 1,554,754 | 0.3% | 1,521,393 | 0.3% | - | 0.0% | 19,447,440 | 3.4% | - | 0.0% | 9,341,717 | 1.6% | 52,499,536 | 9.1% | 576,564,512 |
| 37 DELTA | 4,800,438 | 3.3% | 1,446,892 | 1.0% | 671,621 | 0.5% | 90,104 | 0.1% | 174,763 | 0.1% | 300,810 | 0.2% | - | 0.0% | 8,171,374 | 5.6% | - | 0.0% | 2,013,447 | 1.4% | 17,669,449 | 12.2% | 144,720,283 |
| 38 RICHMOND | 6,534,934 | 3.5% | 11,700 | 0.0% | 778,935 | 0.4% | 157,708 | 0.1% | 116,888 | 0.1% | 462,455 | 0.3% | - | 0.0% | 5,263,274 | 2.9% | - | 0.0% | 2,978,733 | 1.6% | 16,304,627 | 8.8% | 184,411,096 |
| 39 VANCOUVER | 8,503,236 | 1.8% | 2,707,510 | 0.6% | 868,350 | 0.2% | 880,320 | 0.2% | 742,910 | 0.2% | 1,105,593 | 0.2% | 3,061 | 0.0% | 11,287,254 | 2.4% | - | 0.0% | 7,444,123 | 1.6% | 33,542,357 | 7.0% | 478,132,145 |
| 40 NEW WESTMINSTER | 1,963,564 | 3.2% | 190,883 | 0.3% | 409,617 | 0.7% | 972,983 | 1.6% | 145,754 | 0.2% | 119,746 | 0.2% | 239 | 0.0% | 1,624,831 | 2.6% | - | 0.0% | 981,630 | 1.6% | 6,409,247 | 10.3% | 62,021,691 |
| 41 BURNABY | 7,972,025 | 3.7% | 708,337 | 0.3% | 973,156 | 0.5% | 475,100 | 0.2% | 73,846 | 0.0% | 453,700 | 0.2% | - | 0.0% | 6,573,955 | 3.1% | - | 0.0% | 2,873,159 | 1.3% | 20,103,278 | 9.4% | 213,262,456 |
| 42 MAPLE RIDGE-PITT MEADOWS | 4,543,573 | 3.7% | 1,232,943 | 1.0% | 538,801 | 0.4% | 52,863 | 0.0% | 237,777 | 0.2% | 292,361 | 0.2% | - | 0.0% | 3,109,445 | 2.5% | - | 0.0% | 2,189,039 | 1.8% | 12,106,802 | 9.8% | 112,465,737 |
| 43 COQUITLAM | 2,984,944 | 1.1% | 1,337,481 | 0.5% | 1,753,938 | 0.6% | 292,320 | 0.1% | 1,485,979 | 0.5% | 1,283,039 | 0.5% | - | 0.0% | 8,764,793 | 3.2% | - | 0.0% | 5,183,132 | 1.9% | 23,085,626 | 8.4% | 275,932,959 |
| 44 NORTH VANCOUVER | 5,535,474 | 4.0% | 166,123 | 0.1% | 548,039 | 0.4% | 6,734 | 0.0% | 56,656 | 0.0% | 363,018 | 0.3% | 68,706 | 0.1% | 3,364,039 | 2.4% | - | 0.0% | 2,168,308 | 1.6% | 12,277,097 | 8.9% | 137,329,408 |
| 45 WEST VANCOUVER | 3,253,947 | 5.1% | 517,669 | 0.8% | 837,605 | 1.3% | 33,145 | 0.1% | 267,528 | 0.4% | 147,904 | 0.2% | - | 0.0% | 1,710,584 | 2.7% | - | 0.0% | 964,317 | 1.5% | 7,732,699 | 12.2% | 63,202,307 |
| 46 SUNSHINE COAST | 510,286 | 1.5% | 1,074,925 | 3.1% | 177,442 | 0.5% | 33,051 | 0.1% | 39,742 | 0.1% | 80,096 | 0.2% | - | 0.0% | 2,183,054 | 6.3% | - | 0.0% | 678,319 | 2.0% | 4,776,915 | 13.8% | 34,544,153 |
| 47 POWELL RIVER | 1,290,830 | 5.7% | 23,350 | 0.1% | 291,598 | 1.3% | 239,112 | 1.1% | 127,320 | 0.6% | 86,979 | 0.4% | - | 0.0% | 1,584,112 | 7.0% | - | 0.0% | 637,436 | 2.8% | 4,280,737 | 18.9% | 22,605,889 |
| 48 SEA TO SKY | 1,735,763 | 4.0% | 379,664 | 0.9% | 533,071 | 1.2% | 178,450 | 0.4% | 384,826 | 0.9% | 108,686 | 0.3% | - | 0.0% | 2,463,523 | 5.7% | - | 0.0% | 1,137,627 | 2.6% | 6,921,610 | 16.1% | 42,983,116 |
| 49 CENTRAL COAST | 163,891 | 3.2% | 63,622 | 1.2% | 184,749 | 3.6% | 13,307 | 0.3% | 7,998 | 0.2% | 26,280 | 0.5% | - | 0.0% | 617,804 | 11.9% | - | 0.0% | 268,783 | 5.2% | 1,346,434 | 26.0% | 5,172,548 |
| 50 HAIDA GWAI | 507,443 | 5.0% | 320,157 | 3.1% | 220,164 | 2.1% | 13,642 | 0.1% | 11,994 | 0.1% | 22,884 | 0.2% | - | 0.0% | 540,775 | 5.3% | - | 0.0% | 505,167 | 4.9% | 2,142,226 | 20.9% | 10,241,307 |
| 51 BOUNDARY | 527,699 | 3.5% | 95,200 | 0.6% | 245,089 | 1.6% | 753 | 0.0% | 62,217 | 0.4% | 59,989 | 0.4% | - | 0.0% | 663,632 | 4.3% | - | 0.0% | 431,041 | 2.8% | 2,085,620 | 13.6% | 15,282,885 |
| 52 PRINCE RUPERT | 772,495 | 2.9% | 385,141 | 1.5% | 478,109 | 1.8% | 149,409 | 0.6% | 36,812 | 0.1% | 68,605 | 0.3% | - | 0.0% | 1,152,869 | 4.4% | - | 0.0% | 574,869 | 2.2% | 3,618,309 | 13.7% | 26,409,400 |
| 53 OKANAGAN-SIMILKAMEEN | 1,053,589 | 4.5% | 94,872 | 0.4% | 198,354 | 0.8% | 52,056 | 0.2% | 73,933 | 0.3% | 76,640 | 0.3% | - | 0.0% | 1,062,237 | 4.5% | - | 0.0% | 647,381 | 2.8% | 3,259,062 | 13.9% | 23,480,577 |
| 54 BULKLEY VALLEY | 385,353 | 1.7% | - | 0.0% | 115,652 | 0.5% | - | 0.0% | 46,939 | 0.2% | 93,251 | 0.3% | - | 0.0% | 1,280,075 | 5.6% | - | 0.0% | 492,940 | 2.2% | 2,414,210 | 10.6% | 22,830,474 |
| 57 PRINCE GEORGE | 2,707,690 | 2.2% | 4,556,028 | 3.7% | 1,044,402 | 0.8% | 392,841 | 0.3% | 72,923 | 0.1% | 320,398 | 0.3% | - | 0.0% | 4,712,280 | 3.8% | - | 0.0% | 3,191,698 | 2.6% | 16,998,260 | 13.8% | 123,202,906 |
| 58 NICOLA-SIMILKAMEEN | 879,290 | 3.7% | 326,105 | 1.4% | 282,171 | 1.2% | 18,305 | 0.1% | 95,481 | 0.4% | 88,148 | 0.4% | - | 0.0% | 1,009,945 | 4.3% | - | 0.0% | 428,445 | 1.8% | 3,127,890 | 13.3% | 23,572,662 |
| 59 PEACE RIVER SOUTH | 2,060,740 | 4.7% | 1,053,190 | 2.4% | 551,971 | 1.3% | 21,466 | 0.0% | 315,151 | 0.7% | 190,945 | 0.4% | - | 0.0% | 3,057,496 | 6.9% | - | 0.0% | 1,196,111 | 2.7% | 8,447,070 | 19.2% | 44,007,863 |
| 60 PEACE RIVER NORTH | 391,062 | 0.7% | 285,541 | 0.5% | 900,766 | 1.7% | 267,420 | 0.5% | 40,820 | 0.1% | 195,591 | 0.4% | - | 0.0% | 4,119,823 | 7.5% | - | 0.0% | 1,293,368 | 2.4% | 7,494,391 | 13.7% | 54,580,749 |
| 61 GREATER VICTORIA | 5,475,608 | 3.2% | 1,067,396 | 0.6% | 714,920 | 0.4% | 6,947 | 0.0% | 95,817 | 0.1% | 466,958 | 0.3% | - | 0.0% | 5,387,697 | 3.2% | 45,447 | 0.0% | 3,495,181 | 2.1% | 16,755,971 | 9.9% | 169,432,550 |
| 62 SOOKE | 3,048,457 | 3.8% | 1,783 | 0.0% | 658,912 | 0.8% | 378,981 | 0.5% | 185,352 | 0.2% | 216,331 | 0.3% | - | 0.0% | 2,613,179 | 3.2% | 11,609 | 0.0% | 1,535,041 | 1.9% | 8,649,645 | 10.7% | 81,202,223 |
| 63 SAANICH | 4,322,440 | 5.9% | 43,065 | 0.1% | 624,815 | 0.9% | 87,108 | 0.1% | 235,899 | 0.3% | 184,586 | 0.3% | - | 0.0% | 3,671,471 | 5.0% | - | 0.0% | 1,333,704 | 1.8% | 10,503,088 | 14.3% | 73,404,895 |
| 64 GULF ISLANDS | 970,135 | 5.0% | 820,077 | 4.2% | 420,359 | 2.2% | 159,445 | 0.8% | 32,408 | 0.2% | 64,510 | 0.3% | - | 0.0% | 714,237 | 3.7% | 25 | 0.0% | 356,310 | 1.8% | 3,537,506 | 18.1% | 19,547,322 |
| 67 OKANAGAN-SKAHA | 1,115,481 | 2.0% | 614,884 | 1.1% | 596,671 | 1.1% | 5,098 | 0.0% | 24,637 | 0.0% | 107,792 | 0.2% | - | 0.0% | 4,156,558 | 7.4% | - | 0.0% | 1,568,888 | 2.8% | 8,190,009 | 14.5% | 56,290,243 |
| 68 NANAIMO-LADYSMITH | 2,495,689 | 2.1% | 155,866 | 0.1% | 725,811 | 0.6% | 33,584 | 0.0% | 457,612 | 0.4% | 313,188 | 0.3% | - | 0.0% | 4,758,523 | 4.0% | - | 0.0% | 2,372,807 | 2.0% | 11,313,080 | 9.5% | 119,698,871 |
| 69 QUALICUM | 1,089,966 | 2.6% | 692,785 | 1.6% | 456,902 | 1.1% | 88,014 | 0.2% | 47,672 | 0.1% | 138,907 | 0.3% | - | 0.0% | 1,355,278 | 3.2% | - | 0.0% | 1,071,420 | 2.5% | 4,940,944 | 11.6% | 42,559,460 |
| 70 ALBERNI | 1,101,562 | 2.9% | 584,350 | 1.6% | 230,480 | 0.6% | 109,569 | 0.3% | 148,958 | 0.4% | 116,588 | 0.3% | - | 0.0% | 1,906,247 | 5.1% | - | 0.0% | 920,574 | 2.4% | 5,118,328 | 13.6% | 37,676,579 |
| 71 COMOX VALLEY | 3,190,591 | 4.2% | 2,040,305 | 2.7% | 146,715 | 0.2% | - | 0.0% | 53,622 | 0.1% | 197,558 | 0.3% | - | 0.0% | 4,084,552 | 5.3% | - | 0.0% | 1,182,201 | 1.5% | 10,895,544 | 14.2% | 76,658,469 |
| 72 CAMPBELL RIVER | 790,399 | 1.6% | 18,680 | 0.0% | 495,352 | 1.0% | 166,552 | 0.3% | 59,122 | 0.1% | 163,256 | 0.3% | - | 0.0% | 2,354,714 | 4.8% | (5,000) | 0.0% | 1,489,431 | 3.0% | 5,532,506 | 11.3% | 48,843,074 |
| 73 KAMLOOPS/THOMPSON | 1,802,851 | 1.4% | 418,373 | 0.3% | 1,168,802 | 0.9% | - | 0.0% | 81,740 | 0.1% | 435,132 | 0.3% | - | 0.0% | 7,215,399 | 5.7% | - | 0.0% | 2,529,068 | 2.0% | 13,651,365 | 10.7% | 127,636,406 |
| 74 GOLD TRAIL | 577,553 | 3.2% | 73,539 | 0.4% | 311,798 | 1.7% | 21,074 | 0.1% | 126,874 | 0.7% | 95,443 | 0.5% | 395 | 0.0% | 1,207,557 | 6.6% | - | 0.0% | 506,078 | 2.8% | 2,920,311 | 16.0% | 18,253,432 |
| 75 MISSION | 1,373,403 | 2.7% | 22,449 | 0.0% | 296,431 | 0.6% | 4,307 | 0.0% | 66,575 | 0.1% | 181,574 | 0.4% | - | 0.0% | 1,178,194 | 2.3% | - | 0.0% | 913,065 | 1.8% | 4,035,998 | 7.8% | 51,792,926 |
| 78 FRASER-CASCADE | | | | | | | | | | | | | | | | | | | | | | | |

TABLE 24
PROVINCIAL SUMMARY OF 2012/13 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 | 1,743,229,853 | 49,059,178 | 15,195,171 | 39,192,293 | 5,541,219 | 104,130,323 | 1,956,348,037 | 468,463,212 | 2,424,811,249 | 48.8% | 139,113,219 | 2,563,924,468 | 51.6% |
| 1.03 Career Programs | 16,462,308 | 616,835 | 2,274,911 | 3,608,302 | 333,477 | 679,883 | 23,975,716 | 5,724,997 | 29,700,713 | 0.6% | 6,710,361 | 36,411,074 | 0.7% |
| 1.07 Library Services | 47,203,949 | 3,195,165 | 2,629,165 | 9,822,081 | 153,908 | 1,601,689 | 64,605,957 | 15,802,507 | 80,408,464 | 1.6% | 11,321,210 | 91,729,674 | 1.8% |
| 1.08 Counselling | 66,953,768 | 1,063,450 | 10,758 | 1,450,173 | 800,619 | 1,189,793 | 71,468,561 | 16,777,659 | 88,246,220 | 1.8% | 470,930 | 88,717,150 | 1.8% |
| 1.10 Special Education | 242,609,923 | 13,501,201 | 274,366,692 | 7,251,424 | 4,535,537 | 23,898,315 | 566,163,092 | 143,659,180 | 709,822,272 | 14.3% | 17,171,640 | 726,993,912 | 14.6% |
| 1.30 English Language Learning | 52,865,363 | 2,941,535 | 3,084,081 | 423,867 | 13,182 | 1,786,561 | 61,114,589 | 14,777,219 | 75,891,808 | 1.5% | 823,409 | 76,715,217 | 1.5% |
| 1.31 Aboriginal Education | 14,340,783 | 4,210,828 | 23,092,625 | 2,700,226 | 1,732,005 | 1,330,382 | 47,406,849 | 10,981,955 | 58,388,804 | 1.2% | 10,756,089 | 69,144,893 | 1.4% |
| 1.41 School Administration | 712,131 | 176,030,811 | 190,857 | 83,128,769 | 1,555,373 | 4,501,201 | 266,119,142 | 63,119,113 | 329,238,255 | 6.6% | 11,509,130 | 340,747,385 | 6.9% |
| 1.60 Summer School | 8,466,905 | 794,160 | 176,854 | 1,012,257 | 155,689 | 306,054 | 10,911,919 | 2,148,833 | 13,060,752 | 0.3% | 1,004,525 | 14,065,277 | 0.3% |
| 1.61 Continuing Education | 8,074,735 | 1,057,058 | 97,235 | 2,372,302 | 1,283,858 | 661,454 | 13,546,642 | 2,602,537 | 16,149,179 | 0.3% | 6,839,143 | 22,988,322 | 0.5% |
| 1.62 Off Shore Students | 34,066,318 | 2,609,354 | 1,147,757 | 4,211,879 | 4,303,527 | 1,408,573 | 47,747,408 | 11,055,875 | 58,803,283 | 1.2% | 36,704,571 | 95,507,854 | 1.9% |
| 1.64 Other | 1,890,094 | 540,407 | 1,523,629 | 2,099,470 | 558,041 | 330,569 | 6,942,210 | 1,409,434 | 8,351,644 | 0.2% | 6,538,006 | 14,889,650 | 0.3% |
| FUNCTION 1 TOTAL | 2,236,876,130 | 255,619,982 | 323,789,735 | 157,273,043 | 20,966,435 | 141,824,797 | 3,136,350,122 | 756,522,521 | 3,892,872,643 | 78.4% | 248,962,233 | 4,141,834,876 | 83.4% |
| 4.11 Educational Administration | 738,912 | 3,278,275 | 4,461 | 2,736,483 | 24,799,365 | 615,053 | 32,172,549 | 7,353,720 | 39,526,269 | 0.8% | 7,874,288 | 47,400,557 | 1.0% |
| 4.40 School District Governance | 79,855 | 29,017 | - | 351,826 | 6,715,179 | 32,618 | 7,208,495 | 464,946 | 7,673,441 | 0.2% | 8,276,134 | 15,949,575 | 0.3% |
| 4.41 Business Administration | 26,876 | 2,031,056 | 112,972 | 24,243,525 | 36,013,553 | 1,036,337 | 63,464,319 | 15,265,653 | 78,729,972 | 1.6% | 24,638,106 | 103,368,078 | 2.1% |
| FUNCTION 4 TOTAL | 845,643 | 5,338,348 | 117,433 | 27,331,834 | 67,528,097 | 1,684,008 | 102,845,363 | 23,084,319 | 125,929,682 | 2.5% | 40,788,528 | 166,718,210 | 3.4% |
| 5.41 Operations & Maintenance Admin. | 210,696 | 58,508 | 113,708 | 6,606,142 | 16,370,027 | 347,062 | 23,706,143 | 5,226,450 | 28,932,593 | 0.6% | 16,051,969 | 44,984,562 | 0.9% |
| 5.50 Maintenance Operations | 7,005 | 231,900 | 973,079 | 220,764,357 | 5,870,304 | 10,586,925 | 238,433,570 | 58,556,655 | 296,990,225 | 6.0% | 85,436,460 | 382,426,685 | 7.7% |
| 5.52 Maintenance of Grounds | - | - | 39,171 | 18,266,117 | 286,958 | 696,857 | 19,289,103 | 4,626,710 | 23,915,813 | 0.5% | 11,731,393 | 35,647,206 | 0.7% |
| 5.56 Utilities | - | - | - | 85,563 | 101,007 | 1,237 | 187,807 | 40,080 | 227,887 | 0.0% | 93,581,488 | 93,809,375 | 1.9% |
| FUNCTION 5 TOTAL | 217,701 | 290,408 | 1,125,958 | 245,722,179 | 22,628,296 | 11,632,081 | 281,616,623 | 68,449,895 | 350,066,518 | 7.1% | 206,801,310 | 556,867,828 | 11.2% |
| 7.41 Transportation & Housing Admin. | - | 19,665 | 69,340 | 1,708,282 | 2,428,173 | 25,927 | 4,251,387 | 918,207 | 5,169,594 | 0.1% | 927,866 | 6,097,460 | 0.1% |
| 7.70 Student Transportation | - | - | 653,521 | 29,398,859 | 128,974 | 2,260,917 | 32,442,271 | 8,475,006 | 40,917,277 | 0.8% | 51,146,081 | 92,063,358 | 1.9% |
| 7.73 Housing | - | - | - | 123,873 | 19,247 | 358 | 143,478 | 21,246 | 164,724 | 0.0% | 589,446 | 754,170 | 0.0% |
| FUNCTION 7 TOTAL | - | 19,665 | 722,861 | 31,231,014 | 2,576,394 | 2,287,202 | 36,837,136 | 9,414,459 | 46,251,595 | 0.9% | 52,663,393 | 98,914,988 | 2.0% |
| 9.92 Interest on Bank Loans | - | - | - | - | - | - | - | - | - | 0.0% | 68,706 | 68,706 | 0.0% |
| 9.94 Interest on Temporary Borrowing | - | - | - | - | - | - | - | - | - | 0.0% | 21,254 | 21,254 | 0.0% |
| FUNCTION 9 TOTAL | - | - | - | - | - | - | - | - | - | 0.0% | 89,960 | 89,960 | 0.0% |
| TOTAL OPERATING | 2,237,939,474 | 261,268,403 | 325,755,987 | 461,558,070 | 113,699,222 | 157,428,088 | 3,557,649,244 | 857,471,194 | 4,415,120,438 | 88.9% | 549,305,424 | 4,964,425,862 | 100.0% |
| % OF TOTAL | 45.1% | 5.3% | 6.6% | 9.3% | 2.3% | 3.2% | 71.7% | 17.3% | 88.9% | | 11.1% | 100.0% | |

TABLE 25
2012/13 PROVINCIAL SUMMARY OF ACTUAL
OPERATING EXPENDITURES BY OBJECT

| | EXPENDITURE | SUB TOTAL | % OF GRAND TOTAL |
|---|--------------------|---------------|---------------------|
| TEACHERS SALARIES | 2,237,939,474 | | 45.08% |
| PRINCIPALS AND VICE PRINCIPALS SALARIES | 261,268,403 | | 5.26% |
| SUPPORT SALARIES: | | | |
| EDUCATIONAL ASSISTANTS SALARIES | 325,755,987 | | 6.56% |
| SUPPORT STAFF SALARIES | 461,558,070 | | 9.30% |
| OTHER PROFESSIONALS SALARIES | 113,699,222 | | 2.29% |
| TOTAL SUPPORT SALARIES SUBTOTAL | <u>901,013,279</u> | | |
| SUBSTITUTES SALARIES | <u>157,428,088</u> | | 3.17% |
| TOTAL SALARIES | | 3,557,649,244 | 71.66% |
| EMPLOYEE BENEFITS | | 857,471,194 | 17.27% |
| TOTAL SALARIES AND EMPLOYEE BENEFITS | | 4,415,120,438 | 88.94% |
| SERVICES | 143,563,418 | | 2.89% |
| STUDENT TRANSPORTATION | 38,555,694 | | 0.78% |
| PROFESSIONAL DEVELOPMENT AND TRAVEL | 35,816,342 | | 0.72% |
| RENTALS AND LEASES | 10,754,483 | | 0.22% |
| DUES AND FEES | 11,113,401 | | 0.22% |
| INSURANCE | 14,632,611 | | 0.29% |
| INTEREST | 158,267 | | 0.00% |
| SUPPLIES | 201,570,750 | | 4.06% |
| BAD DEBTS | 55,545 | | 0.00% |
| UTILITIES | <u>93,084,913</u> | | 1.88% |
| TOTAL SERVICES AND SUPPLIES | | 549,305,424 | 11.06% |
| TOTAL ACTUAL EXPENDITURES | | 4,964,425,862 | 100.00% |

TABLE 26
2012/13 ACTUAL OPERATING EXPENDITURES
OF PROGRAM 1.10 SPECIAL EDUCATION BY OBJECT

| | TEACHERS SALARIES ¹ | 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 | 2,143,985 | - | 2,783,161 | 13,762 | 345,767 | 331,553 | 5,618,228 | 1,483,579 | 7,101,807 | 205,990 | 7,307,797 |
| 6 ROCKY MOUNTAIN | 868,107 | 211,726 | 1,142,095 | - | 205,777 | 99,122 | 2,526,827 | 638,624 | 3,165,451 | 150,354 | 3,315,805 |
| 8 KOOTENAY LAKE | 1,923,680 | 196,725 | 2,419,004 | 66,511 | 130,370 | 260,586 | 4,996,876 | 1,381,883 | 6,378,759 | 268,969 | 6,647,728 |
| 10 ARROW LAKES | 180,989 | 13,199 | 272,165 | - | - | - | 466,353 | 131,107 | 597,460 | 89,760 | 687,220 |
| 19 REVELSTOKE | 777,866 | 50,289 | 440,173 | 15,095 | 126,237 | 20,775 | 1,430,435 | 382,881 | 1,813,316 | 22,633 | 1,835,949 |
| 20 KOOTENAY-COLUMBIA | 1,900,299 | 64,947 | 1,366,111 | - | - | 132,798 | 3,464,155 | 732,725 | 4,196,880 | 190,964 | 4,387,844 |
| 22 VERNON | 3,907,626 | 134,072 | 3,519,246 | 41,388 | - | 136,069 | 7,738,401 | 2,011,005 | 9,749,406 | 327,196 | 10,076,602 |
| 23 CENTRAL OKANAGAN | 8,670,280 | 131,025 | 8,495,142 | 592,042 | - | 339,002 | 18,227,491 | 4,744,541 | 22,972,032 | 635,854 | 23,607,886 |
| 27 CARIBOO-CHILCOTIN | 3,135,661 | 116,319 | 1,366,435 | 75,042 | - | 125,497 | 4,818,954 | 1,135,073 | 5,954,027 | 133,771 | 6,087,798 |
| 28 QUESNEL | 2,100,605 | 178,005 | 1,637,344 | 89,212 | - | 230,137 | 4,235,303 | 931,920 | 5,167,223 | 112,613 | 5,279,836 |
| 33 CHILLIWACK | 4,406,320 | 312,611 | 6,407,065 | 94,357 | - | 330,622 | 11,550,975 | 2,829,257 | 14,380,232 | 462,902 | 14,843,134 |
| 34 ABBOTSFORD | 7,982,420 | 154,958 | 7,802,430 | 117,476 | - | 1,114,623 | 17,171,907 | 4,440,207 | 21,612,114 | 803,219 | 22,415,333 |
| 35 LANGLEY | 8,842,270 | 360,873 | 9,054,949 | 44,985 | - | 786,891 | 19,089,968 | 4,728,159 | 23,818,127 | 474,525 | 24,292,652 |
| 36 SURREY | 33,868,619 | 1,595,728 | 39,100,048 | 395,147 | - | 4,591,441 | 79,550,983 | 19,614,126 | 99,165,109 | 1,267,685 | 100,432,794 |
| 37 DELTA | 9,656,158 | 493,745 | 9,112,705 | 108,797 | - | 666,084 | 20,037,489 | 5,184,990 | 25,222,479 | 486,215 | 25,708,694 |
| 38 RICHMOND | 7,972,547 | 208,679 | 10,987,843 | - | - | 720,090 | 19,889,159 | 5,593,198 | 25,482,357 | 875,572 | 26,357,929 |
| 39 VANCOUVER | 21,442,752 | 1,865,420 | 28,993,692 | 261,715 | 145,729 | 1,196,755 | 53,906,063 | 15,322,021 | 69,228,084 | 1,376,032 | 70,604,116 |
| 40 NEW WESTMINSTER | 2,486,968 | 325,896 | 4,714,403 | 58,082 | 192,910 | 357,257 | 8,135,516 | 1,872,780 | 10,008,296 | 74,129 | 10,082,425 |
| 41 BURNABY | 8,950,536 | 436,000 | 11,451,552 | - | - | 1,560,264 | 22,398,352 | 5,252,050 | 27,650,402 | 379,215 | 28,029,617 |
| 42 MAPLE RIDGE-PITT MEADOWS | 8,239,915 | 223,762 | 7,498,087 | 1,326,627 | 5,429 | 937,834 | 18,231,654 | 4,414,054 | 22,645,708 | 277,101 | 22,922,809 |
| 43 COQUITLAM | 18,940,534 | 144,239 | 10,831,030 | 109,561 | - | 1,361,419 | 31,386,783 | 9,603,905 | 40,990,688 | 291,390 | 41,282,078 |
| 44 NORTH VANCOUVER | 5,634,038 | 253,470 | 9,393,845 | 574,856 | - | 278,995 | 16,135,204 | 3,267,619 | 19,402,823 | 329,892 | 19,732,715 |
| 45 WEST VANCOUVER | 2,222,943 | 120,867 | 3,014,993 | 228,508 | - | 5,850,402 | 11,282,000 | 1,481,634 | 12,763,634 | 119,428 | 12,883,062 |
| 46 SUNSHINE COAST | 2,160,503 | 261,727 | 2,455,020 | - | 2,094 | 62,160 | 4,941,504 | 1,455,193 | 6,396,697 | 237,149 | 6,633,846 |
| 47 POWELL RIVER | 534,304 | 68,692 | 1,546,847 | 11,503 | - | 262,266 | 124,330 | 2,547,942 | 617,560 | 3,165,502 | 197,534 |
| 48 SEA TO SKY | 2,215,026 | 223,911 | 2,000,729 | 64,241 | 68,130 | 113,832 | 4,685,869 | 1,219,131 | 5,905,000 | 124,928 | 6,029,928 |
| 49 CENTRAL COAST | 171,379 | 597 | 111,548 | - | - | 11,396 | 294,920 | 70,593 | 365,513 | 36,910 | 402,423 |
| 50 HAIDA GWAI | 271,322 | 64,096 | 518,613 | 1,057 | - | 39,621 | 894,709 | 194,824 | 1,089,533 | 65,739 | 1,155,272 |
| 51 BOUNDARY | 623,977 | 99,973 | 596,629 | 130,091 | - | 46,151 | 1,496,821 | 362,252 | 1,859,073 | 60,857 | 1,919,930 |
| 52 PRINCE RUPERT | 1,036,416 | 103,000 | 1,298,552 | 213,534 | 45,175 | 125,094 | 2,821,771 | 658,419 | 3,480,190 | 125,099 | 3,605,289 |
| 53 OKANAGAN-SIMILKAMEEN | 979,046 | 190,458 | 1,054,334 | 25,359 | 100,913 | 63,804 | 2,413,914 | 491,660 | 2,905,574 | 213,605 | 3,119,179 |
| 54 BULKLEY VALLEY | 922,924 | 119,750 | 985,223 | 42,534 | 83,558 | 102,779 | 2,256,768 | 594,623 | 2,851,391 | 59,050 | 2,910,441 |
| 57 PRINCE GEORGE | 4,659,134 | 420,112 | 8,139,860 | 1,308,561 | - | 231,436 | 14,759,103 | 3,633,969 | 18,393,072 | 271,636 | 18,664,708 |
| 58 NICOLA-SIMILKAMEEN | 1,205,196 | 127,367 | 1,337,556 | - | 14,681 | 101,776 | 2,786,576 | 718,996 | 3,505,572 | 199,359 | 3,704,931 |
| 59 PEACE RIVER SOUTH | 1,372,988 | 137,003 | 1,768,901 | - | 199,796 | 100,495 | 3,579,183 | 956,974 | 4,536,157 | 207,400 | 4,743,557 |
| 60 PEACE RIVER NORTH | 2,831,407 | 166,268 | 2,326,688 | 73,157 | - | 187,263 | 5,584,783 | 1,316,597 | 6,901,380 | 280,926 | 7,182,306 |
| 61 GREATER VICTORIA | 7,399,982 | 701,925 | 10,862,750 | 407,449 | 53,048 | 1,240,126 | 20,665,280 | 4,614,616 | 25,279,896 | 734,067 | 26,013,963 |
| 62 SOOKE | 2,439,731 | 202,776 | 4,411,875 | 42,185 | 591,913 | 283,504 | 7,971,984 | 2,003,436 | 9,975,420 | 378,633 | 10,354,053 |
| 63 SAANICH | 1,941,509 | - | 3,260,353 | 142,600 | 496,997 | 212,005 | 6,053,464 | 1,529,627 | 7,583,091 | 316,542 | 7,899,633 |
| 64 GULF ISLANDS | 573,044 | 57,253 | 661,372 | 48,964 | 101,143 | 82,466 | 1,524,242 | 345,346 | 1,869,588 | 196,145 | 2,065,733 |
| 67 OKANAGAN-SKAHA | 3,413,413 | 69,463 | 2,520,925 | 7,241 | 361,995 | 445,905 | 6,818,942 | 1,765,520 | 8,584,462 | 291,107 | 8,875,569 |
| 68 NANAIMO-LADYSMITH | 6,714,291 | 258,561 | 6,486,750 | 28,412 | - | 579,360 | 14,067,374 | 3,660,759 | 17,728,133 | 343,969 | 18,072,102 |
| 69 QUALICUM | 1,757,331 | 144,706 | 2,800,308 | 40,173 | - | 243,949 | 4,986,467 | 1,247,694 | 6,234,161 | 53,004 | 6,287,165 |
| 70 ALBERNI | 1,040,429 | 91,785 | 2,447,621 | 8,973 | 106,078 | 168,105 | 3,862,991 | 1,035,088 | 4,898,079 | 149,787 | 5,047,866 |
| 71 COMOX VALLEY | 3,839,933 | 174,357 | 4,350,253 | 9,731 | - | 298,134 | 8,672,408 | 2,106,134 | 10,778,542 | 170,067 | 10,948,609 |
| 72 CAMPBELL RIVER | 2,448,667 | 257,059 | 2,939,455 | 36,370 | 19,226 | 14,662 | 5,715,439 | 1,416,302 | 7,131,741 | 95,689 | 7,227,430 |
| 73 KAMLOOPS/THOMPSON | 8,225,028 | 263,314 | 5,882,959 | 67,397 | - | 883,690 | 15,322,388 | 3,566,372 | 18,888,760 | 330,116 | 19,218,876 |
| 74 GOLD TRAIL | 729,062 | 137,434 | 769,880 | - | 92,702 | 124,734 | 1,853,812 | 426,201 | 2,280,013 | 148,115 | 2,428,128 |
| 75 MISSION | 2,008,210 | 60,314 | 3,381,339 | 43,789 | - | 226,482 | 5,720,134 | 1,520,067 | 7,240,201 | 90,358 | 7,330,559 |
| 78 FRASER-CASCADE | 696,810 | 201,814 | 699,232 | - | - | 33,799 | 1,631,655 | 393,694 | 2,025,349 | 23,842 | 2,049,191 |
| 79 COWICHAN VALLEY | 2,854,124 | 290,432 | 3,690,028 | 137,217 | - | 631,581 | 7,603,382 | 1,752,465 | 9,355,847 | 187,678 | 9,543,525 |
| 81 FORT NELSON | 425,330 | 110,524 | 456,921 | 7,479 | - | 52,686 | 1,052,940 | 252,519 | 1,305,459 | 47,674 | 1,353,133 |
| 82 COAST MOUNTAINS | 2,614,113 | 426,349 | 2,186,587 | 56,472 | 257,808 | 309,226 | 5,850,555 | 1,327,609 | 7,178,164 | 401,787 | 7,579,951 |
| 83 NORTH OKANAGAN-SHUSWAP | 2,866,921 | 183,793 | 3,656,675 | 8,008 | 66,560 | 438,621 | 7,220,578 | 1,818,020 | 9,038,598 | 297,202 | 9,335,800 |
| 84 VANCOUVER ISLAND WEST | 420,203 | 49,342 | 309,087 | - | - | 38,997 | 817,629 | 205,508 | 1,023,137 | 142,735 | 1,165,872 |
| 85 VANCOUVER ISLAND NORTH | 1,005,471 | 95,771 | 1,360,191 | 31,533 | 78,474 | 162,680 | 2,734,120 | 625,107 | 3,359,227 | 128,859 | 3,488,086 |
| 87 STIKINE | - | - | 84,875 | - | 52,689 | 11,246 | 148,810 | 35,631 | 184,441 | 7,400 | 191,841 |
| 91 NECHAKO LAKES | 2,394,191 | 114,558 | 2,803,078 | - | 10,028 | 194,854 | 5,516,709 | 1,277,311 | 6,794,020 | 919,450 | 7,713,470 |
| 92 NISGA'A | 296,453 | 9,021 | 215,735 | - | - | 5,331 | 526,540 | 90,374 | 616,914 | 1,985 | 618,899 |
| 93 CONSEIL SCOLAIRE FRANCOPHONE | 1,941,937 | 25,141 | 2,184,425 | 44,231 | 205,063 | 178,111 | 4,578,908 | 1,175,651 | 5,754,559 | 279,828 | 6,034,387 |
| 99 PROVINCE | 243,284,923 | 13,501,201 | 274,366,692 | 7,251,424 | 4,535,537 | 23,898,315 | 566,838,092 | 143,659,180 | 710,497,272 | 17,171,640 | 727,668,912 |

¹ An amount has been reported inaccurately under "Teachers Salaries" in the school districts Audited Financial Statements. The amount shown on this table has been updated to reflect the Revenue and Expenditure tables accurately.

TABLE 27
2012/13 ACTUAL OPERATING EXPENDITURES
OF PROGRAM 1.41 SCHOOL ADMINISTRATION BY OBJECT

| | TEACHERS SALARIES ¹ | 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 | - | 1,854,809 | - | 783,531 | - | 34,025 | 2,672,365 | 708,957 | 3,381,322 | 10,880 | 3,392,202 |
| 6 ROCKY MOUNTAIN | - | 1,374,886 | - | 296,106 | - | 25,199 | 1,696,191 | 378,853 | 2,075,044 | 132,032 | 2,207,076 |
| 8 KOOTENAY LAKE | - | 2,202,776 | - | 1,203,099 | - | 111,592 | 3,517,467 | 880,126 | 4,397,593 | 190,899 | 4,588,492 |
| 10 ARROW LAKES | - | 258,507 | - | 75,610 | - | 17,813 | 351,930 | 68,938 | 420,868 | 29,993 | 450,861 |
| 19 REVELSTOKE | - | 293,841 | - | 151,635 | - | 19,333 | 464,809 | 103,968 | 568,777 | 43,952 | 612,729 |
| 20 KOOTENAY-COLUMBIA | - | 1,323,052 | - | 293,216 | 31,704 | - | 1,647,972 | 369,371 | 2,017,343 | 153,929 | 2,171,272 |
| 22 VERNON | - | 2,466,118 | - | 1,566,486 | - | 86,135 | 4,118,739 | 962,118 | 5,080,857 | 195,617 | 5,276,474 |
| 23 CENTRAL OKANAGAN | - | 6,892,308 | - | 1,701,642 | - | 45,413 | 8,639,363 | 1,836,609 | 10,475,972 | 13,406 | 10,489,378 |
| 27 CARIBOO-CHILCOTIN | - | 2,036,582 | - | 372,615 | - | 3,510 | 2,412,707 | 573,001 | 2,985,708 | 114,556 | 3,100,264 |
| 28 QUESNEL | - | 1,393,526 | - | 248,743 | - | - | 1,642,269 | 365,609 | 2,007,878 | 78,613 | 2,086,491 |
| 33 CHILLIWACK | - | 4,248,387 | - | 2,320,476 | 428,945 | 93,743 | 7,091,551 | 1,631,770 | 8,723,321 | 453,702 | 9,177,023 |
| 34 ABBOTSFORD | - | 6,361,435 | - | 2,426,674 | - | 163,798 | 8,951,907 | 2,329,269 | 11,281,176 | 978,532 | 12,259,708 |
| 35 LANGLEY | - | 6,148,204 | (236) | 1,890,416 | 17,965 | 167,244 | 8,223,593 | 1,849,531 | 10,073,124 | 383,541 | 10,456,665 |
| 36 SURREY | 23,897 | 18,844,239 | - | 11,144,024 | - | 657,931 | 30,670,091 | 7,068,761 | 37,738,852 | 1,011,272 | 38,750,124 |
| 37 DELTA | - | 4,837,008 | - | 2,394,640 | 10,622 | 97,711 | 7,339,981 | 1,868,168 | 9,208,149 | 159,934 | 9,368,083 |
| 38 RICHMOND | - | 7,190,559 | - | 3,661,636 | - | 186,262 | 11,038,457 | 2,576,676 | 13,615,133 | 222,632 | 13,837,765 |
| 39 VANCOUVER | 11 | 15,493,552 | 106 | 13,588,165 | 3,890 | 9,871 | 29,095,595 | 7,066,240 | 36,161,835 | 215,967 | 36,377,802 |
| 40 NEW WESTMINSTER | - | 1,831,107 | - | 1,575,278 | - | 55,833 | 3,462,218 | 830,308 | 4,292,526 | 1,009 | 4,293,535 |
| 41 BURNABY | 548,639 | 6,783,353 | - | 4,174,073 | - | 3,721 | 11,509,786 | 2,523,367 | 14,033,153 | 5,428 | 14,038,581 |
| 42 MAPLE RIDGE-PITT MEADOWS | - | 3,831,360 | - | 2,149,204 | - | 88,019 | 6,068,583 | 1,573,495 | 7,642,078 | 405,660 | 8,047,738 |
| 43 COQUITLAM | - | 8,435,834 | - | 2,656,675 | - | 380,501 | 11,473,010 | 3,151,017 | 14,624,027 | 562,849 | 15,186,876 |
| 44 NORTH VANCOUVER | - | 5,111,125 | - | 1,166,142 | - | 58,076 | 6,335,343 | 1,352,255 | 7,687,598 | 185,010 | 7,872,608 |
| 45 WEST VANCOUVER | - | 1,367,855 | - | 214,734 | 279,688 | - | 1,862,277 | 424,306 | 2,286,583 | 152,140 | 2,438,723 |
| 46 SUNSHINE COAST | - | 801,562 | - | 444,120 | 13,388 | - | 1,259,070 | 347,287 | 1,606,357 | 112,402 | 1,718,759 |
| 47 POWELL RIVER | - | 749,439 | - | 316,499 | 93,831 | 37,662 | 1,197,431 | 237,076 | 1,434,507 | 113,774 | 1,548,281 |
| 48 SEA TO SKY | - | 1,308,636 | - | 494,791 | 47,631 | - | 1,851,058 | 410,495 | 2,261,553 | 201,137 | 2,462,690 |
| 49 CENTRAL COAST | - | 230,085 | - | 68,316 | 294 | 31,157 | 329,852 | 70,504 | 400,356 | 13,663 | 414,019 |
| 50 HAIDA GWAI | - | 595,983 | - | 258,945 | - | 9,854 | 864,782 | 195,840 | 1,060,622 | 43,399 | 1,104,021 |
| 51 BOUNDARY | - | 727,476 | - | 312,847 | - | 14,786 | 1,055,109 | 233,847 | 1,288,956 | 93,493 | 1,382,449 |
| 52 PRINCE RUPERT | - | 1,002,704 | - | 191,042 | - | 17,645 | 1,211,391 | 262,989 | 1,474,380 | 119,919 | 1,594,299 |
| 53 OKANAGAN-SIMILKAMEEN | - | 982,901 | - | 151,880 | - | - | 1,134,781 | 299,013 | 1,433,794 | 42,129 | 1,475,923 |
| 54 BULKLEY VALLEY | - | 751,970 | - | 237,669 | - | 20,501 | 1,010,140 | 239,466 | 1,249,606 | 56,200 | 1,305,806 |
| 57 PRINCE GEORGE | - | 4,995,046 | - | 2,388,790 | 413,544 | 559,804 | 8,357,184 | 1,830,498 | 10,187,682 | 221,378 | 10,409,060 |
| 58 NICOLA-SIMILKAMEEN | 3,354 | 891,808 | - | 444,451 | - | 8,510 | 1,348,123 | 317,438 | 1,665,561 | 88,260 | 1,753,821 |
| 59 PEACE RIVER SOUTH | - | 1,489,072 | - | 563,665 | - | 43,515 | 2,096,252 | 488,796 | 2,585,048 | 141,060 | 2,726,108 |
| 60 PEACE RIVER NORTH | - | 1,648,253 | - | 404,126 | - | - | 2,052,379 | 466,613 | 2,518,992 | - | 2,518,992 |
| 61 GREATER VICTORIA | - | 6,026,737 | - | 3,217,304 | - | 97,327 | 9,341,368 | 2,029,712 | 11,371,080 | 324,872 | 11,695,952 |
| 62 SOOKE | - | 3,509,963 | - | 1,734,344 | - | 70,730 | 5,315,037 | 1,258,659 | 6,573,696 | 327,816 | 6,901,512 |
| 63 SAANICH | - | 2,408,636 | - | 961,512 | - | - | 3,370,148 | 864,113 | 4,234,261 | 103,875 | 4,338,136 |
| 64 GULF ISLANDS | - | 778,296 | - | 345,516 | - | 12,168 | 1,135,980 | 272,968 | 1,408,948 | 64,065 | 1,473,013 |
| 67 OKANAGAN-SKAHA | - | 2,270,913 | - | 972,503 | 25,448 | 41,534 | 3,310,398 | 847,015 | 4,157,413 | 141,301 | 4,298,714 |
| 68 NANAIMO-LADYSMITH | 60,877 | 4,138,804 | - | 2,528,086 | - | 304,751 | 7,032,518 | 1,699,562 | 8,732,080 | 190,071 | 8,922,151 |
| 69 QUALICUM | - | 1,630,000 | - | 1,047,942 | - | 31,931 | 2,709,873 | 781,819 | 3,491,692 | 142,695 | 3,634,387 |
| 70 ALBERNI | - | 879,255 | - | 408,899 | 67,111 | 41,883 | 1,397,148 | 307,181 | 1,704,329 | 23,456 | 1,727,785 |
| 71 COMOX VALLEY | - | 3,158,998 | - | 1,478,247 | - | 48,327 | 4,685,572 | 1,070,252 | 5,755,824 | 473,804 | 6,229,628 |
| 72 CAMPBELL RIVER | - | 2,167,644 | - | 529,073 | - | - | 2,696,717 | 560,742 | 3,257,459 | 208,317 | 3,465,776 |
| 73 KAMLOOPS/THOMPSON | - | 5,424,274 | - | 777,075 | - | 122,124 | 6,323,473 | 1,320,192 | 7,643,665 | 474,842 | 8,118,507 |
| 74 GOLD TRAIL | 73,313 | 724,649 | - | 301,602 | - | 41,333 | 1,140,897 | 277,008 | 1,417,905 | 98,227 | 1,516,132 |
| 75 MISSION | - | 2,163,400 | - | 1,086,649 | 121,312 | 56,527 | 3,427,888 | 824,527 | 4,252,415 | 259,436 | 4,511,851 |
| 78 FRASER-CASCADE | - | 740,147 | 190,987 | - | - | 17,411 | 948,545 | 211,871 | 1,160,416 | 56,487 | 1,216,903 |
| 79 COWICHAN VALLEY | - | 2,816,633 | - | 1,404,045 | - | 121,141 | 4,341,819 | 973,738 | 5,315,557 | 125,127 | 5,440,684 |
| 81 FORT NELSON | 2,040 | 329,861 | - | - | - | - | 331,901 | 62,336 | 394,237 | 17,405 | 411,642 |
| 82 COAST MOUNTAINS | - | 2,134,358 | - | 764,890 | - | 53,963 | 2,953,211 | 680,090 | 3,633,301 | 168,030 | 3,801,331 |
| 83 NORTH OKANAGAN-SHUSWAP | - | 2,585,923 | - | 1,140,996 | - | 168,172 | 3,895,091 | 900,471 | 4,795,562 | 237,949 | 5,033,511 |
| 84 VANCOUVER ISLAND WEST | - | 275,234 | - | 156,718 | - | 1,433 | 433,385 | 123,027 | 556,412 | 57,718 | 614,130 |
| 85 VANCOUVER ISLAND NORTH | - | 715,886 | - | 383,624 | - | 47,331 | 1,146,841 | 258,772 | 1,405,613 | 48,363 | 1,453,976 |
| 87 STIKINE | - | 147,710 | - | 106,802 | - | 2,670 | 257,182 | 74,159 | 331,341 | 46,034 | 377,375 |
| 91 NECHAKO LAKES | - | 1,404,655 | - | - | - | 2,868 | 1,407,523 | 447,334 | 1,854,857 | 210,209 | 2,065,066 |
| 92 NISGA'A | - | 260,521 | - | 162,304 | - | - | 422,825 | 80,993 | 503,818 | 86,038 | 589,856 |
| 93 CONSEIL SCOLAIRE FRANCOPHONE | - | 2,249,945 | - | 1,288,677 | - | 168,413 | 3,707,035 | 1,299,997 | 5,007,032 | 674,626 | 5,681,658 |
| 99 PROVINCE | 712,131 | 175,697,800 | 190,857 | 83,128,769 | 1,555,373 | 4,501,201 | 265,786,131 | 63,119,113 | 328,905,244 | 11,509,130 | 340,414,374 |

¹ An amount has been reported inaccurately under "Principals & Vice Principals Salaries" in the school districts Audited Financial Statements. The amount shown on this table has been updated to reflect the Revenue and Expenditure tables accurately.