

TABLE 5
2011/12 ANNUAL BUDGETED OPERATING EXPENDITURES BY OBJECT

	TEACHERS	% OF	PRINCIPALS	% OF	EDUCATIONAL	% OF	SUPPORT	% OF	OTHER	% OF	SUBSTITUTES	% OF	TOTAL	% OF
	SALARIES	TOTAL	AND VICE	TOTAL	ASSISTANTS	TOTAL	STAFF	TOTAL	PROFES-	TOTAL	SALARIES	TOTAL	SALARIES	TOTAL
			PRINCIPALS						SIONALS					
5 SOUTH EAST KOOTENAY	22,927,412	43.7%	2,818,192	5.4%	2,816,796	5.4%	5,050,938	9.6%	1,809,703	3.5%	1,657,203	3.2%	37,080,244	70.7%
6 ROCKY MOUNTAIN	12,161,865	36.6%	2,492,835	7.5%	1,462,289	4.4%	3,479,570	10.5%	2,202,169	6.6%	1,086,930	3.3%	22,885,658	68.9%
8 KOOTENAY LAKE	22,014,872	42.3%	3,030,875	5.8%	0	0.0%	8,826,696	17.0%	1,288,573	2.5%	1,360,967	2.6%	36,521,983	70.2%
10 ARROW LAKES	2,692,406	35.0%	496,166	6.5%	358,940	4.7%	782,525	10.2%	318,095	4.1%	250,000	3.3%	4,898,132	63.7%
19 REVELSTOKE	4,642,842	45.6%	694,358	6.8%	471,102	4.6%	909,947	8.9%	506,738	5.0%	209,000	2.1%	7,433,987	73.0%
20 KOOTENAY-COLUMBIA	16,503,110	43.8%	2,004,055	5.3%	1,567,163	4.2%	3,939,926	10.4%	1,228,802	3.3%	1,255,256	3.3%	26,498,312	70.3%
22 VERNON	34,207,639	45.1%	4,468,328	5.9%	3,895,079	5.1%	7,210,812	9.5%	1,210,248	1.2%	1,616,130	2.1%	52,308,236	69.0%
23 CENTRAL OKANAGAN	83,760,910	47.3%	8,794,392	5.0%	8,647,162	4.9%	17,605,827	9.9%	2,443,145	1.4%	4,645,956	2.6%	125,897,392	71.1%
27 CARIBOO-CHILCOTIN	22,288,600	40.2%	4,101,990	7.4%	2,581,600	4.7%	7,134,860	12.9%	1,171,850	2.1%	1,548,810	2.8%	38,827,710	70.0%
28 QUESNEL	16,086,518	43.8%	2,295,677	6.3%	2,206,289	6.0%	4,409,614	12.0%	748,197	2.0%	955,609	2.6%	26,701,904	72.8%
33 CHILLIWACK	50,486,274	45.9%	6,044,399	5.5%	6,827,941	6.2%	10,508,556	9.6%	2,128,804	1.9%	2,983,012	2.7%	78,978,986	71.8%
34 ABBOTSFORD	75,836,384	47.5%	7,900,000	4.9%	8,900,000	5.6%	11,224,000	7.0%	2,751,407	1.7%	5,604,941	3.5%	112,216,732	70.2%
35 LANGLEY	76,163,906	49.0%	8,134,433	5.2%	11,052,123	7.1%	12,861,975	8.3%	2,571,260	1.7%	5,126,967	3.3%	115,910,664	74.6%
36 SURREY	283,766,966	49.4%	25,003,687	4.4%	41,326,691	7.2%	47,521,494	8.3%	8,761,214	1.4%	19,078,335	3.3%	424,558,387	74.0%
37 DELTA	68,503,632	48.7%	6,702,146	4.8%	10,670,562	7.6%	10,330,637	7.3%	2,456,769	1.7%	3,794,409	2.7%	102,458,155	72.9%
38 RICHMOND	87,836,000	47.4%	10,307,236	5.6%	9,986,108	5.4%	16,936,400	9.1%	3,823,583	2.1%	5,317,146	2.9%	134,206,473	72.5%
39 VANCOUVER	238,111,316	48.9%	20,541,960	4.2%	31,675,158	6.5%	51,791,623	10.6%	9,238,637	1.9%	8,392,908	1.7%	359,751,602	74.0%
40 NEW WESTMINSTER	27,432,012	47.4%	2,199,472	3.8%	5,082,933	8.8%	5,022,556	8.7%	1,603,883	2.8%	1,343,446	2.3%	42,684,302	73.8%
41 BURNABY	108,064,017	50.8%	8,578,600	4.0%	12,372,324	5.8%	18,692,513	8.8%	3,571,108	1.7%	6,150,156	2.9%	157,428,718	74.0%
42 MAPLE RIDGE-PITT MEADOWS	58,940,831	46.1%	5,640,402	4.4%	8,307,995	6.5%	10,420,248	8.2%	2,767,475	2.2%	4,080,267	3.2%	90,157,218	70.6%
43 COQUITLAM	130,847,416	48.6%	11,608,548	4.3%	13,304,173	4.9%	23,382,294	8.7%	3,919,523	1.5%	7,716,165	2.9%	190,778,119	70.9%
44 NORTH VANCOUVER	64,505,704	46.4%	8,482,937	6.1%	11,653,888	8.4%	11,545,928	8.3%	3,310,213	2.4%	3,429,311	2.5%	112,927,981	74.1%
45 WEST VANCOUVER	27,708,705	44.3%	4,063,717	6.5%	4,457,776	7.1%	4,880,017	7.8%	2,360,496	3.8%	1,116,100	1.8%	44,586,811	71.3%
46 SUNSHINE COAST	13,836,282	38.8%	1,819,702	5.1%	2,306,947	6.5%	3,859,063	10.8%	974,652	2.7%	1,919,110	5.4%	24,715,756	69.4%
47 POWELL RIVER	8,754,598	38.0%	1,139,654	4.9%	1,253,914	5.4%	1,868,779	8.1%	1,183,693	5.1%	823,140	3.6%	15,023,778	65.2%
48 SEA TO SKY	16,731,263	42.4%	2,459,332	6.2%	1,501,425	3.8%	4,035,067	10.2%	1,303,767	3.3%	1,440,000	3.7%	27,470,854	69.7%
49 CENTRAL COAST	1,383,430	24.0%	417,450	7.3%	482,088	8.1%	468,088	8.1%	499,308	8.7%	226,196	3.9%	3,476,472	60.4%
50 HAIDA GWAI	3,357,646	32.6%	846,226	8.2%	752,059	7.3%	1,352,287	13.1%	117,000	1.1%	212,476	2.1%	6,637,694	64.5%
51 BOUNDARY	6,285,038	38.7%	1,204,736	7.4%	793,611	4.9%	1,994,913	12.3%	477,180	2.9%	514,046	3.2%	11,269,524	69.3%
52 PRINCE RUPERT	11,313,496	41.7%	1,566,000	5.8%	1,927,443	7.1%	2,383,023	8.8%	902,590	3.3%	980,132	3.6%	19,072,684	70.2%
53 OKANAGAN-SIMILKAMEEN	9,832,759	41.2%	1,594,701	6.7%	1,209,730	5.1%	2,431,312	10.2%	838,803	3.5%	609,129	2.6%	16,516,434	69.2%
54 BULKLEY VALLEY	9,877,443	41.5%	1,561,264	6.6%	1,728,640	7.3%	2,422,337	10.2%	1,018,020	4.3%	519,000	2.2%	17,126,704	71.9%
57 PRINCE GEORGE	52,630,780	41.6%	6,390,891	5.1%	8,083,056	6.4%	12,156,951	9.6%	3,072,335	2.4%	4,220,708	3.3%	86,554,721	68.4%
58 NICOLA-SIMILKAMEEN	10,696,664	41.2%	1,641,616	6.3%	1,828,075	7.0%	2,748,647	10.6%	607,487	2.3%	542,947	2.1%	18,065,436	69.6%
59 PEACE RIVER SOUTH	16,128,524	35.4%	3,306,627	7.3%	2,927,552	6.4%	4,467,085	9.8%	2,121,084	4.7%	1,384,648	3.0%	30,335,520	66.5%
60 PEACE RIVER NORTH	22,848,868	41.5%	3,598,838	6.5%	3,114,941	5.7%	6,002,307	10.9%	1,421,850	2.6%	1,281,285	2.3%	38,268,089	69.5%
61 GREATER VICTORIA	76,892,629	44.8%	9,812,586	5.7%	13,468,898	7.9%	15,813,174	9.2%	3,986,530	2.3%	6,131,387	3.6%	126,105,204	73.5%
62 SOOKE	34,618,340	43.3%	5,879,689	7.4%	5,133,788	6.4%	8,236,668	10.3%	2,425,512	3.0%	2,284,232	2.9%	58,578,229	73.2%
63 SAANICH	30,465,115	42.8%	3,629,271	5.1%	4,047,583	5.7%	6,868,759	9.7%	2,150,957	3.0%	2,331,154	3.3%	49,492,839	69.6%
64 GULF ISLANDS	6,284,955	35.8%	1,253,753	7.1%	772,135	4.4%	2,077,525	11.8%	770,509	4.4%	356,450	2.0%	11,515,327	65.6%
67 OKANAGAN-SKAHA	25,337,400	43.4%	3,358,200	5.8%	3,282,975	5.6%	5,137,286	8.8%	1,776,800	3.0%	1,553,200	2.7%	40,445,861	69.3%
68 NANAIMO-LADYSMITH	54,980,260	44.4%	6,039,268	4.9%	9,728,277	7.9%	11,654,603	9.4%	2,341,771	1.9%	4,889,923	3.9%	89,634,102	72.3%
69 QUALICUM	18,357,562	41.9%	2,670,100	6.1%	3,039,307	6.9%	5,058,899	11.6%	991,846	2.3%	899,500	2.1%	31,017,214	70.8%
70 ALBERNI	16,306,742	41.3%	2,395,352	6.1%	3,141,671	8.0%	4,049,216	10.3%	997,259	2.5%	1,100,000	2.8%	27,990,240	70.9%
71 COMOX VALLEY	32,712,828	43.4%	4,025,225	5.3%	5,090,418	6.8%	7,127,599	9.5%	1,540,247	2.0%	2,643,863	3.5%	53,140,180	70.6%
72 CAMPBELL RIVER	21,496,238	42.6%	3,301,166	6.5%	3,936,004	7.8%	5,758,866	11.4%	1,086,102	2.2%	1,077,883	2.1%	36,656,259	72.6%
73 KAMLOOPS/THOMPSON	56,387,009	45.3%	6,446,217	5.2%	6,726,018	5.4%	13,350,398	10.7%	2,398,740	1.9%	4,479,795	3.6%	89,788,177	72.2%
74 GOLD TRAIL	6,082,230	30.1%	1,177,478	5.8%	1,671,292	8.3%	2,468,597	12.2%	993,464	4.9%	804,612	4.0%	13,197,673	65.4%
75 MISSION	24,158,850	44.8%	3,104,100	5.8%	3,765,200	7.0%	5,006,660	9.3%	1,613,090	3.0%	2,232,900	4.1%	39,880,800	73.9%
78 FRASER-CASCADE	7,450,987	36.7%	1,384,000	6.8%	1,215,790	6.0%	2,074,022	10.2%	486,768	2.4%	929,996	4.6%	13,541,563	66.6%
79 COWICHAN VALLEY	32,606,698	44.8%	4,438,582	6.1%	4,483,759	6.2%	8,044,916	11.0%	1,341,130	1.8%	3,288,978	4.5%	54,204,063	74.4%
81 FORT NELSON	3,601,409	35.6%	828,530	8.2%	680,026	6.7%	585,467	5.8%	551,464	5.4%	215,064	2.1%	6,461,960	63.8%
82 COAST MOUNTAINS	21,573,166	40.6%	3,617,831	6.8%	2,848,220	5.4%	4,664,132	8.8%	1,717,598	3.2%	1,757,120	3.3%	36,178,067	68.1%
83 NORTH OKANAGAN-SHUSWAP	26,610,583	41.5%	3,802,922	5.9%	4,512,926	7.0%	6,574,591	10.3%	1,777,262	2.8%	2,346,305	3.7%	45,624,589	71.2%
84 VANCOUVER ISLAND WEST	2,681,044	34.7%	681,079	8.8%	592,618	7.7%	567,163	7.4%	347,628	4.5%	280,268	3.6%	5,149,800	66.7%
85 VANCOUVER ISLAND NORTH	6,821,030	35.6%	1,214,687	6.3%	1,593,639	8.3%	2,277,836	11.9%	664,439	3.5%	648,029	3.4%	13,219,660	69.0%
87 STIKINE	1,240,962	19.4%	429,723	6.7%	373,635	5.8%	681,162	10.6%	584,614	9.1%	167,385	2.6%	3,477,481	54.3%
91 NECHAKO LAKES	20,280,920	37.4%	2,762,777	5.1%	3,545,594	6.5%	6,284,124	11.6%	1,635,460	3.0%	1,485,550	2.7%	35,994,425	66.4%
92 NISGA'A	2,893,456	33.5%	698,980	8.1%	412,540	4.8%	827,920	9.6%	561,750	6.5%	236,000	2.7%	5,630,646	65.2%
93 CONSEIL SCOLAIRE FRANCOPHONE	20,973,878	32.0%	3,433,048	5.2%	2,441,637	3.7%	2,821,529	4.3%	1,889,443	2.9%	1,561,000	2.4%	33,120,535	50.6%
99 PROVINCE	2,269,980,419	45.5%	260,336,006	5.2%	314,037,435	6.3%	468,669,927	9.4%	110,160,044	2.2%	147,092,435	2.9%	3,570,276,266	71.6%

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

TABLE 5
2011/12 ANNUAL BUDGETED OPERATING EXPENDITURES BY OBJECT

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

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