

TABLE 23  
2011/12 ACTUAL 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 EXPENSES	PER PUPIL <sup>1</sup>
5 SOUTH EAST KOOTENAY	42,413,773	82.5%	1,682,573	3.3%	5,736,559	11.2%	1,566,223	3.0%	-	0.0%	51,399,128	9,778
6 ROCKY MOUNTAIN	26,095,277	78.3%	1,142,930	3.4%	4,483,806	13.5%	1,598,705	4.8%	-	0.0%	33,320,718	10,740
8 KOOTENAY LAKE	41,148,404	78.7%	2,296,635	4.4%	6,471,498	12.4%	2,375,070	4.5%	-	0.0%	52,291,607	10,881
10 ARROW LAKES	5,271,926	73.1%	579,076	8.0%	979,072	13.6%	379,197	5.3%	-	0.0%	7,209,271	13,819
19 REVELSTOKE	8,396,716	81.0%	627,256	6.1%	1,081,993	10.4%	260,947	2.5%	-	0.0%	10,366,912	10,192
20 KOOTENAY-COLUMBIA	29,410,106	80.2%	1,273,963	3.5%	4,736,970	12.9%	1,268,204	3.5%	-	0.0%	36,689,243	9,244
22 VERNON	63,399,758	84.9%	2,307,056	3.1%	6,909,081	9.3%	2,075,538	2.8%	-	0.0%	74,691,433	9,086
23 CENTRAL OKANAGAN	148,331,626	84.8%	4,403,855	2.5%	18,849,298	10.8%	3,403,429	1.9%	-	0.0%	174,988,208	8,071
27 CARIBOO-CHILCOTIN	39,696,565	74.3%	2,289,423	4.3%	7,526,229	14.1%	3,945,179	7.4%	-	0.0%	53,457,396	10,437
28 QUESNEL	29,428,435	81.4%	1,396,900	3.9%	3,632,387	10.0%	1,714,311	4.7%	-	0.0%	36,172,033	10,633
33 CHILLIWACK	93,568,616	85.2%	2,974,752	2.7%	10,678,512	9.7%	2,545,590	2.3%	-	0.0%	109,767,470	8,734
34 ABBOTSFORD	137,895,536	85.6%	5,239,749	3.3%	15,449,163	9.6%	2,575,846	1.6%	-	0.0%	161,160,294	8,510
35 LANGLEY	132,087,724	85.2%	4,994,568	3.2%	16,021,923	10.3%	1,957,147	1.3%	53,226	0.0%	155,114,588	8,321
36 SURREY	488,849,866	86.8%	11,441,397	2.0%	58,526,837	10.4%	4,588,456	0.8%	-	0.0%	563,406,556	8,317
37 DELTA	119,149,109	86.0%	3,373,008	2.4%	14,471,994	10.4%	1,544,032	1.1%	-	0.0%	138,538,143	8,806
38 RICHMOND	156,061,740	85.0%	4,995,317	2.7%	21,326,809	11.6%	1,127,927	0.6%	-	0.0%	183,511,793	8,490
39 VANCOUVER	407,612,980	84.7%	12,763,996	2.7%	57,728,002	12.0%	2,964,643	0.6%	17,797	0.0%	481,087,418	9,022
40 NEW WESTMINSTER	52,922,671	85.6%	2,204,616	3.6%	6,264,994	10.1%	467,744	0.8%	-	0.0%	61,860,025	9,595
41 BURNABY	184,803,105	87.5%	4,955,482	2.3%	20,668,740	9.8%	870,937	0.4%	-	0.0%	211,298,264	8,863
42 MAPLE RIDGE-PITT MEADOWS	109,054,608	86.2%	4,219,014	3.3%	12,052,403	9.5%	1,228,719	1.0%	-	0.0%	126,554,744	8,929
43 COQUITLAM	231,668,826	87.2%	6,766,641	2.5%	25,935,061	9.8%	1,349,395	0.5%	-	0.0%	265,719,923	8,708
44 NORTH VANCOUVER	116,374,909	85.6%	4,889,594	3.6%	14,221,662	10.5%	467,545	0.3%	6,720	0.0%	135,960,430	8,890
45 WEST VANCOUVER	53,838,867	85.5%	2,291,908	3.6%	6,399,531	10.2%	433,952	0.7%	-	0.0%	62,964,258	9,358
46 SUNSHINE COAST	28,023,240	79.8%	1,729,698	4.9%	4,251,730	12.1%	1,105,168	3.1%	-	0.0%	35,109,836	11,106
47 POWELL RIVER	18,427,106	79.8%	814,717	3.5%	2,992,894	13.0%	862,233	3.7%	-	0.0%	23,096,950	10,894
48 SEA TO SKY	32,124,744	77.7%	1,869,278	4.5%	6,377,334	15.4%	993,183	2.4%	-	0.0%	41,364,539	9,892
49 CENTRAL COAST	3,330,187	66.0%	601,509	11.9%	798,903	15.8%	317,171	6.3%	-	0.0%	5,047,770	24,415
50 HAIDA GWAI	7,461,142	72.6%	635,579	6.2%	1,764,719	17.2%	408,921	4.0%	-	0.0%	10,270,161	16,270
51 BOUNDARY	12,132,847	77.0%	776,061	4.9%	2,195,119	13.9%	657,331	4.2%	-	0.0%	15,761,358	11,454
52 PRINCE RUPERT	21,035,954	79.5%	1,594,728	6.0%	3,431,918	13.0%	397,358	1.5%	-	0.0%	26,459,958	11,988
53 OKANAGAN-SIMILKAMEEN	19,323,943	81.1%	977,541	4.1%	2,770,498	11.6%	755,530	3.2%	-	0.0%	23,827,512	10,003
54 BULKLEY VALLEY	18,299,926	78.7%	1,000,046	4.3%	2,847,885	12.3%	1,096,413	4.7%	-	0.0%	23,244,270	10,096
57 PRINCE GEORGE	98,945,637	79.6%	4,497,641	3.6%	16,250,595	13.1%	4,590,620	3.7%	-	0.0%	124,284,493	9,349
58 NICOLA-SIMILKAMEEN	19,708,070	80.0%	1,033,526	4.2%	3,024,596	12.3%	854,816	3.5%	-	0.0%	24,621,008	10,736
59 PEACE RIVER SOUTH	32,421,521	74.0%	1,825,681	4.2%	6,257,982	14.3%	3,336,259	7.6%	-	0.0%	43,841,443	11,421
60 PEACE RIVER NORTH	43,620,105	80.8%	1,871,625	3.5%	5,405,533	10.0%	3,063,146	5.7%	-	0.0%	53,960,409	9,947
61 GREATER VICTORIA	140,607,866	84.7%	4,270,340	2.6%	20,109,555	12.1%	923,821	0.6%	-	0.0%	165,911,582	8,882
62 SOOKE	68,284,732	84.6%	2,339,341	2.9%	8,299,129	10.3%	1,808,336	2.2%	-	0.0%	80,731,538	8,891
63 SAANICH	61,178,267	85.7%	2,095,409	2.9%	6,912,550	9.7%	1,233,092	1.7%	-	0.0%	71,419,318	9,980
64 GULF ISLANDS	14,218,879	75.6%	901,975	4.8%	2,347,159	12.5%	1,346,554	7.2%	-	0.0%	18,814,567	11,084
67 OKANAGAN-SKAHA	47,102,398	83.1%	1,656,446	2.9%	7,016,081	12.4%	907,291	1.6%	-	0.0%	56,682,216	9,125
68 NANAIMO-LADYSMITH	100,873,107	82.6%	4,529,532	3.7%	15,048,682	12.3%	1,738,617	1.4%	-	0.0%	122,189,938	9,009
69 QUALICUM	34,870,759	80.9%	1,743,750	4.0%	4,638,589	10.8%	1,848,700	4.3%	-	0.0%	43,101,798	10,323
70 ALBERNI	31,479,452	78.6%	1,765,246	4.4%	5,180,796	12.9%	1,627,454	4.1%	-	0.0%	40,052,948	10,015
71 COMOX VALLEY	63,408,114	83.2%	2,476,087	3.3%	8,435,262	11.1%	1,864,920	2.4%	-	0.0%	76,184,383	9,386
72 CAMPBELL RIVER	39,242,700	79.4%	1,959,137	4.0%	7,134,284	14.4%	1,097,527	2.2%	-	0.0%	49,433,648	9,393
73 KAMLOOPS/THOMPSON	103,377,282	82.0%	3,312,559	2.6%	15,097,106	12.0%	4,316,605	3.4%	-	0.0%	126,103,552	8,901
74 GOLD TRAIL	14,855,732	75.7%	1,055,308	5.4%	2,546,126	13.0%	1,164,314	5.9%	111	0.0%	19,621,591	15,202
75 MISSION	45,350,926	83.1%	2,520,568	4.6%	5,841,766	10.7%	886,956	1.6%	-	0.0%	54,600,216	9,141
78 FRASER-CASCADE	14,830,845	79.9%	880,459	4.7%	2,179,037	11.7%	681,244	3.7%	-	0.0%	18,571,585	10,265
79 COWICHAN VALLEY	59,093,651	81.9%	2,245,330	3.1%	8,712,886	12.1%	2,069,140	2.9%	-	0.0%	72,121,007	8,995
81 FORT NELSON	7,545,137	75.7%	780,475	7.8%	1,168,516	11.7%	469,395	4.7%	-	0.0%	9,963,523	11,439
82 COAST MOUNTAINS	41,075,493	78.7%	2,031,356	3.9%	7,003,691	13.4%	2,097,784	4.0%	-	0.0%	52,208,324	10,508
83 NORTH OKANAGAN-SHUSWAP	50,120,518	79.9%	2,597,735	4.1%	7,328,232	11.7%	2,672,266	4.3%	-	0.0%	62,718,751	9,537
84 VANCOUVER ISLAND WEST	5,682,533	77.8%	533,134	7.3%	898,133	12.3%	188,564	2.6%	-	0.0%	7,302,364	16,129
85 VANCOUVER ISLAND NORTH	14,272,936	76.5%	871,220	4.7%	2,907,358	15.6%	612,001	3.3%	-	0.0%	18,663,515	12,624
87 STIKINE	3,528,492	62.2%	706,190	12.5%	962,151	17.0%	475,340	8.4%	-	0.0%	5,672,173	30,031
91 NECHAKO LAKES	41,038,985	79.9%	2,461,517	4.8%	5,470,689	10.7%	2,383,531	4.6%	-	0.0%	51,354,722	11,703
92 NISGA'A	6,035,954	69.8%	898,809	10.4%	1,277,739	14.8%	439,388	5.1%	-	0.0%	8,651,890	20,832
93 CONSEIL SCOLAIRE FRANCOPHONE	44,612,190	69.4%	5,832,153	9.1%	7,621,210	11.9%	6,179,156	9.6%	-	0.0%	64,244,709	13,937
99 PROVINCE	4,125,022,513	83.6%	158,801,215	3.2%	552,658,957	11.2%	98,178,881	2.0%	77,854	0.0%	4,934,739,420	9,152

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