

**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	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