

**BRITISH COLUMBIA SCHOOL DISTRICT  
REVENUE AND EXPENDITURE INFORMATION  
2013/2014**

**A. ANALYSIS and OVERVIEW**

Annual Budget Analysis and Revenue & Expenditure Overview

1. FTE Funded Enrolment: 2008/09 to 2013/14 by District

**B. 2013/14 ANNUAL BUDGETED INFORMATION**

2. Budgeted Sources of Operating Revenue by District (with FTE Funded Enrolment)
3. Budgeted Operating Expenditures by Category and District (with per Pupil Amount)
4. Budgeted Operating Expenditures by Function and District (with FTE Funded Enrolment)
5. Budgeted Operating Expenditures by Object and District
6. Provincial Summary of Budgeted Operating Expenditures by Function, Program and Object
7. Provincial Summary of Budgeted Operating Expenditures by Object
8. Comparison of Targeted and Budgeted Amounts for the Aboriginal Education Program by District
9. Budgeted Operating Expenditures of Program 1.10 Special Education by Object and District
10. Budgeted Operating Expenditures of Program 1.41 School Administration by Object and District

**C. 2013/14 AMENDED ANNUAL BUDGETED INFORMATION**

11. Budgeted Sources of Operating Revenue by District (with FTE Funded Enrolment)
12. Budgeted Operating Expenditures by Category and District (with per Pupil Amount)
13. Budgeted Operating Expenditures by Function and District (with FTE Funded Enrolment)
14. Budgeted Operating Expenditures by Object and District
15. Provincial Summary of Budgeted Operating Expenditures by Function, Program and Object
16. Provincial Summary of Budgeted Operating Expenditures by Object
17. Budgeted Operating Expenditures of Program 1.10 Special Education by Object and District
18. Budgeted Operating Expenditures of Program 1.41 School Administration by Object and District

**D. 2013/14 AUDITED FINANCIAL STATEMENT INFORMATION**

19. Actual Sources of Operating Revenue by District
20. Actual Sources of Tuition Revenue by District
21. Actual Sources of Other Operating Revenue by District
22. Actual Operating Expenditures by Function and District
23. Actual Operating Expenditures by Object and District
24. Provincial Summary of Actual Operating Expenditures by Function, Program and Object
25. Provincial Summary of Actual Operating Expenditures by Object
26. Actual Operating Expenditures of Program 1.10 Special Education by Object and District
27. Actual Operating Expenditures of Program 1.41 School Administration by Object and District

## **ANNUAL BUDGET ANALYSIS AND REVENUE & EXPENDITURE TABLES OVERVIEW**

The 2013/14 British Columbia School District Revenue & Expenditure Information contains information from the 2013/14 Annual Budget, the 2013/14 Amended Annual Budget and the 2013/14 Audited Financial Statements.

The School District Fiscal Year is from July 1<sup>st</sup> to June 30<sup>th</sup>.

School Districts adopted an **Annual Budget for 2013/14**. This budget was set on or before June 30, 2013 and is based on **projected** enrolment.

School Districts are also required to adopt an **Amended Annual Budget for 2013/14** within 60 days of the order of the minister. This budget is based on **actual** enrolment.

**Audited Financial Statements for 2013/14** are submitted by September 30, 2014 and cover the period of July 1, 2013 to June 30, 2014.

### **CHANGES FROM THE PRIOR YEAR:**

Tables 2 and 11 have been reformatted. LEA/Direct funding has been separated out of total provincial grants. Appropriation of Operating Surplus has been removed from total budgeted revenue.

### **BUDGETED REVENUES:**

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

#### Provincial Operating Grants

The 2013/14 Budgeted Provincial Operating Grants totaling \$4.680 billion are composed of:

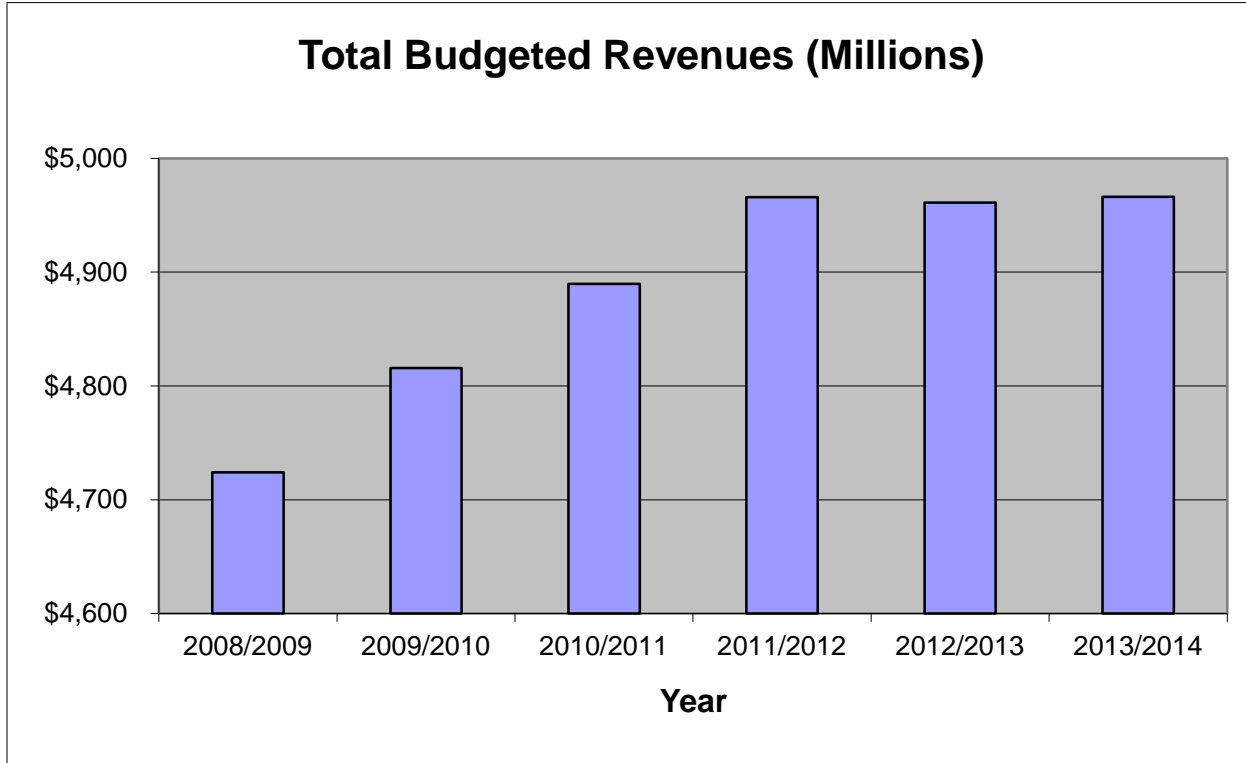
- General Operating Grants (98.7%) and
- Targeted Grants (1.3%)

The \$4.680 billion budgeted Provincial Grants are available to Boards of Education in establishing their Function 1-9 and Local Capital annual budgets.

In 2013/14, 94.2 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 5.1 percent with a corresponding enrolment decrease of 2.8 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 08/09
5 years prior	2008/2009	4,724,138,475		
	2009/2010	4,815,821,000	1.94%	1.94%
	2010/2011	4,889,636,023	1.53%	3.50%
	2011/2012	4,965,832,347	1.56%	5.12%
	2012/2013	4,961,178,848	(0.09%)	5.02%
Current year	2013/2014	4,966,089,339	0.10%	5.12%

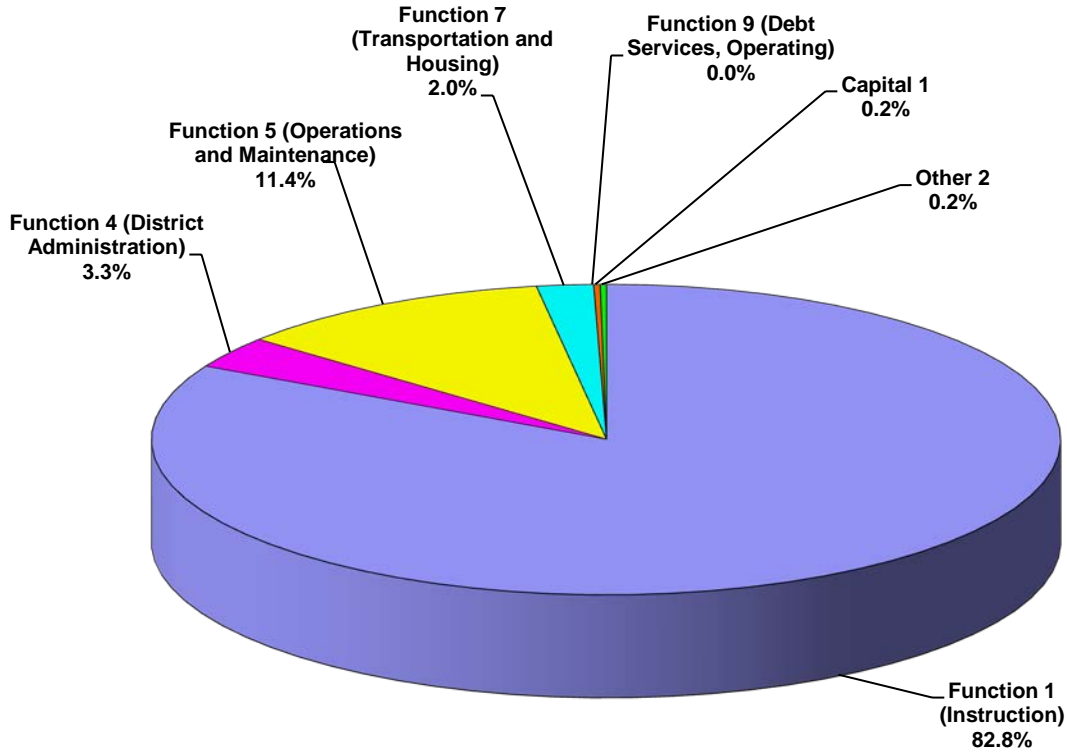
In addition to revenue items identified by Boards of Education when establishing their budgets, there are a number of grants provided by the Ministry of Education for other specific purposes. These include, but not limited to: CommunityLINK, Annual Facilities Grant, Provincial Resource Programs, Special 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 2013/14.

**2013/14 Total Budgeted Expenditures**



**TOTAL BUDGETED EXPENDITURES IN 2013/14**

	\$	% of Total
Function 1 (Instruction)	4,169,677,555	82.8%
Function 4 (District Administration)	167,231,844	3.3%
Function 5 (Operations and Maintenance)	573,221,296	11.4%
Function 7 (Transportation and Housing)	101,502,333	2.0%
Function 9 (Debt Services, Operating)	83,296	0.0%
Capital <sup>1</sup>	11,546,928	0.2%
Other <sup>2</sup>	11,338,568	0.2%
<b>TOTAL</b>	<b>5,034,601,820</b>	<b>100%</b>

**Notes:**

<sup>1</sup> Capital includes: Tangible Capital Asset Purchases from Operating Fund.

<sup>2</sup> 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, 2008/09 to 2013/14**

	2008/2009	2009/2010	2010/2011	2011/2012	2012/2013	% CHANGE	2013/2014	% CHANGE
	ACTUAL	ACTUAL	ACTUAL	ACTUAL	ACTUAL	over 2011/12	BUDGETED <sup>1</sup>	over 2012/13
5 SOUTH EAST KOOTENAY	5,468	5,290	5,328	5,354	5,249	(2.0%)	5,263	0.3%
6 ROCKY MOUNTAIN	3,230	3,170	3,191	3,136	3,042	(3.0%)	2,928	(3.7%)
8 KOOTENAY LAKE	5,017	5,038	5,031	4,914	4,924	0.2%	4,788	(2.8%)
10 ARROW LAKES	593	570	569	528	505	(4.4%)	462	(8.6%)
19 REVELSTOKE	1,074	1,025	988	1,017	1,015	(0.2%)	954	(6.0%)
20 KOOTENAY-COLUMBIA	4,151	3,992	3,924	3,987	3,932	(1.4%)	3,915	(0.4%)
22 VERNON	8,655	8,446	8,466	8,353	8,126	(2.7%)	7,924	(2.5%)
23 CENTRAL OKANAGAN	21,243	21,483	21,799	21,944	21,677	(1.2%)	21,553	(0.6%)
27 CARIBOO-CHILCOTIN	5,685	5,491	5,377	5,193	5,041	(2.9%)	4,973	(1.4%)
28 QUESNEL	3,893	3,749	3,635	3,585	3,415	(4.7%)	3,336	(2.3%)
33 CHILLIWACK	13,120	13,099	13,151	13,142	13,118	(0.2%)	13,668	4.2%
34 ABBOTSFORD	18,969	19,013	19,128	19,349	19,252	(0.5%)	19,093	(0.8%)
35 LANGLEY	18,500	18,493	18,637	18,896	19,079	1.0%	19,196	0.6%
36 SURREY	66,608	67,851	69,254	70,081	69,239	(1.2%)	69,798	0.8%
37 DELTA	15,920	16,078	16,097	16,114	15,897	(1.3%)	15,611	(1.8%)
38 RICHMOND	22,587	22,404	22,414	22,342	22,015	(1.5%)	21,306	(3.2%)
39 VANCOUVER	58,084	58,505	57,133	56,769	55,440	(2.3%)	54,689	(1.4%)
40 NEW WESTMINSTER	6,859	6,931	6,839	6,934	6,958	0.3%	6,809	(2.1%)
41 BURNABY	24,791	24,969	24,896	25,017	24,674	(1.4%)	24,320	(1.4%)
42 MAPLE RIDGE-PITT MEADOWS	14,423	14,334	14,281	14,361	13,985	(2.6%)	13,823	(1.2%)
43 COQUITLAM	30,366	30,533	30,963	31,364	31,325	(0.1%)	31,282	(0.1%)
44 NORTH VANCOUVER	15,950	15,632	15,676	15,571	15,394	(1.1%)	15,179	(1.4%)
45 WEST VANCOUVER	6,218	6,310	6,550	6,789	6,742	(0.7%)	6,715	(0.4%)
46 SUNSHINE COAST	3,436	3,273	3,232	3,193	3,108	(2.7%)	3,074	(1.1%)
47 POWELL RIVER	2,340	2,293	2,215	2,200	2,114	(3.9%)	1,992	(5.8%)
48 SEA TO SKY	4,068	4,084	4,083	4,243	4,303	1.4%	4,235	(1.6%)
49 CENTRAL COAST	239	218	232	207	203	(1.8%)	204	0.3%
50 HAIDA GWAI	680	675	662	631	596	(5.6%)	576	(3.4%)
51 BOUNDARY	1,399	1,385	1,375	1,376	1,292	(6.1%)	1,260	(2.5%)
52 PRINCE RUPERT	2,491	2,332	2,263	2,207	2,120	(3.9%)	2,093	(1.3%)
53 OKANAGAN-SIMILKAMEEN	2,622	2,548	2,433	2,461	2,404	(2.3%)	2,335	(2.9%)
54 BULKLEY VALLEY	2,440	2,371	2,378	2,308	2,232	(3.3%)	2,179	(2.4%)
57 PRINCE GEORGE	14,220	13,769	13,719	13,500	13,179	(2.4%)	13,033	(1.1%)
58 NICOLA-SIMILKAMEEN	2,643	2,546	2,531	2,401	2,244	(6.6%)	2,189	(2.4%)
59 PEACE RIVER SOUTH	4,186	4,065	4,066	3,896	3,816	(2.1%)	3,779	(1.0%)
60 PEACE RIVER NORTH	5,634	5,690	5,566	5,574	5,674	1.8%	5,755	1.4%
61 GREATER VICTORIA	19,264	19,051	19,163	18,965	18,905	(0.3%)	18,706	(1.1%)
62 SOOKE	8,361	8,604	8,931	9,267	9,192	(0.8%)	9,330	1.5%
63 SAANICH	8,126	7,949	7,732	7,643	7,503	(1.8%)	7,382	(1.6%)
64 GULF ISLANDS	1,529	1,489	1,516	1,698	1,715	1.0%	1,685	(1.8%)
67 OKANAGAN-SKAHA	6,667	6,540	6,329	6,313	6,108	(3.3%)	5,938	(2.8%)
68 NANAIMO-LADYSMITH	14,154	14,101	13,884	13,821	13,512	(2.2%)	13,536	0.2%
69 QUALICUM	4,728	4,605	4,291	4,317	4,218	(2.3%)	4,131	(2.1%)
70 ALBERNI	4,219	4,201	4,176	4,102	3,951	(3.7%)	3,868	(2.1%)
71 COMOX VALLEY	8,586	8,519	8,478	8,432	8,215	(2.6%)	8,088	(1.5%)
72 CAMPBELL RIVER	5,596	5,559	5,420	5,382	5,328	(1.0%)	5,271	(1.1%)
73 KAMLOOPS/THOMPSON	14,710	14,662	14,618	14,594	14,494	(0.7%)	14,342	(1.0%)
74 GOLD TRAIL	1,481	1,351	1,339	1,305	1,213	(7.0%)	1,162	(4.2%)
75 MISSION	6,382	6,287	6,296	6,121	5,995	(2.1%)	5,884	(1.9%)
78 FRASER-CASCADE	1,988	1,956	1,843	1,815	1,723	(5.1%)	1,660	(3.6%)
79 COWICHAN VALLEY	8,572	8,414	8,294	8,162	7,852	(3.8%)	7,834	(0.2%)
81 FORT NELSON	852	865	860	871	870	(0.1%)	841	(3.3%)
82 COAST MOUNTAINS	5,369	5,202	5,065	5,073	4,933	(2.8%)	4,865	(1.4%)
83 NORTH OKANAGAN-SHUSWAP	7,083	6,787	6,764	6,612	6,162	(6.8%)	5,902	(4.2%)
84 VANCOUVER ISLAND WEST	431	446	442	453	421	(7.0%)	405	(3.8%)
85 VANCOUVER ISLAND NORTH	1,563	1,512	1,531	1,486	1,395	(6.1%)	1,319	(5.5%)
87 STIKINE	243	222	202	189	198	5.0%	198	(0.1%)
91 NECHAKO LAKES	5,486	4,919	4,911	4,720	4,390	(7.0%)	4,229	(3.7%)
92 NISGA'A	471	451	441	439	398	(9.4%)	390	(2.0%)
93 CONSEIL SCOLAIRE FRANCOPHONE	4,235	4,360	4,466	4,659	4,813	3.3%	4,843	0.6%
99 PROVINCE	557,901	555,706	555,072	555,377	546,832	(1.5%)	542,096	(0.9%)

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

<sup>1</sup> Source: 2013/14 Annual Budget, includes School-Age, Adult, and Other FTEs

**TABLE 2**  
**2013/14 ANNUAL BUDGETED SOURCES OF OPERATING REVENUE**

	TOTAL	LEA/DIRECT	MISCELLANEOUS	TOTAL	APPROPRIATION	TOTAL	FTE FUNDED ENROLMENT <sup>1</sup>
	PROVINCIAL GRANTS	FUNDING FROM FIRST NATIONS		BUDGETED REVENUE	OF OPERATING SURPLUS		
5 SOUTH EAST KOOTENAY	49,584,854	335,894	1,440,295	51,361,043	277,965	51,639,008	5,263
6 ROCKY MOUNTAIN	31,083,399	120,000	1,991,075	33,194,474	125,320	33,319,794	2,928
8 KOOTENAY LAKE	48,285,764	257,657	1,316,310	49,859,731	0	49,859,731	4,788
10 ARROW LAKES	7,282,537	0	38,400	7,320,937	393,802	7,714,739	462
19 REVELSTOKE	9,877,662	0	282,229	10,159,891	0	10,159,891	954
20 KOOTENAY-COLUMBIA	35,292,447	0	526,650	35,819,097	140,000	35,959,097	3,915
22 VERNON	68,226,354	1,114,621	4,580,989	73,921,964	0	73,921,964	7,924
23 CENTRAL OKANAGAN	175,620,743	696,691	5,336,500	181,653,934	5,098,212	186,752,146	21,553
27 CARIBOO-CHILCOTIN	51,212,360	1,668,125	652,000	53,532,485	0	53,532,485	4,973
28 QUESNEL	34,731,801	0	686,775	35,418,576	29,316	35,447,892	3,336
33 CHILLIWACK	106,831,859	1,896,903	1,853,544	110,582,306	715,000	111,297,306	13,668
34 ABBOTSFORD	153,614,216	443,839	5,968,432	160,026,487	1,096,417	161,122,904	19,093
35 LANGLEY	154,782,734	157,510	8,579,888	163,520,132	1,964,696	165,484,828	19,196
36 SURREY	573,102,636	82,260	14,891,312	588,076,208	12,360,971	600,437,179	69,798
37 DELTA	131,259,929	307,024	12,154,136	143,721,089	2,814,820	146,535,909	15,611
38 RICHMOND	174,348,370	0	13,307,881	187,656,251	0	187,656,251	21,306
39 VANCOUVER	451,944,874	8,522	28,236,903	480,190,299	9,292,174	489,482,473	54,689
40 NEW WESTMINSTER	55,498,180	12,482	3,387,713	58,898,375	0	58,898,375	6,809
41 BURNABY	196,230,217	0	16,751,010	212,981,227	4,657,105	217,638,332	24,320
42 MAPLE RIDGE-PITT MEADOWS	115,886,601	385,586	7,680,975	123,953,162	1,514,543	125,467,705	13,823
43 COQUITLAM	248,534,486	0	22,716,981	271,251,467	0	271,251,467	31,282
44 NORTH VANCOUVER	124,239,165	0	13,219,151	137,458,316	2,115,441	139,573,757	15,179
45 WEST VANCOUVER	53,227,476	0	9,147,272	62,374,748	2,871,919	65,246,667	6,715
46 SUNSHINE COAST	34,029,211	0	807,700	34,836,911	0	34,836,911	3,074
47 POWELL RIVER	19,991,454	1,141,302	799,278	21,932,034	120,693	22,052,727	1,992
48 SEA TO SKY	39,094,084	0	2,385,180	41,479,264	65,000	41,544,264	4,235
49 CENTRAL COAST	2,807,602	2,454,300	79,500	5,341,402	690,389	6,031,791	204
50 HAIDA GWAI	6,783,011	3,373,774	70,205	10,226,990	0	10,226,990	576
51 BOUNDARY	15,484,705	0	80,733	15,565,438	171,562	15,737,000	1,260
52 PRINCE RUPERT	24,900,634	1,090,200	182,347	26,173,181	902,196	27,075,377	2,093
53 OKANAGAN-SIMILKAMEEN	22,795,414	353,970	238,823	23,388,207	372,329	23,760,536	2,335
54 BULKLEY VALLEY	21,253,583	1,055,241	57,500	22,366,324	0	22,366,324	2,179
57 PRINCE GEORGE	120,402,917	94,284	1,395,500	121,892,701	475,000	122,367,701	13,033
58 NICOLA-SIMILKAMEEN	21,555,504	2,778,805	80,000	24,414,309	540,204	24,954,513	2,189
59 PEACE RIVER SOUTH	42,561,521	0	945,314	43,506,835	905,496	44,412,331	3,779
60 PEACE RIVER NORTH	53,493,943	0	781,270	54,275,213	1,512,962	55,788,175	5,755
61 GREATER VICTORIA	152,257,196	1,072,119	10,309,459	163,638,774	8,300,000	171,938,774	18,706
62 SOOKE	78,193,730	181,527	3,952,243	82,327,500	0	82,327,500	9,330
63 SAANICH	61,467,712	2,057,271	7,592,362	71,117,345	1,373,282	72,490,627	7,382
64 GULF ISLANDS	19,040,167	0	899,000	19,939,167	0	19,939,167	1,685
67 OKANAGAN-SKAHA	52,631,842	1,104,655	1,039,600	54,776,097	1,348,434	56,124,531	5,938
68 NANAIMO-LADYSMITH	112,159,056	2,278,166	3,846,416	118,283,638	2,024,520	120,308,158	13,536
69 QUALICUM	40,703,650	0	2,715,250	43,418,900	337,031	43,755,931	4,131
70 ALBERNI	35,061,482	2,168,696	232,000	37,462,178	0	37,462,178	3,868
71 COMOX VALLEY	70,949,179	136,869	2,761,000	73,847,048	619,053	74,466,101	8,088
72 CAMPBELL RIVER	46,916,918	1,504,264	1,137,480	49,558,662	392,600	49,951,262	5,271
73 KAMLOOPS/THOMPSON	123,123,438	2,553,609	558,684	126,235,731	300,557	126,536,288	14,342
74 GOLD TRAIL	19,757,835	393,681	119,787	20,271,303	661,270	20,932,573	1,162
75 MISSION	52,279,861	138,100	1,354,180	53,772,141	0	53,772,141	5,884
78 FRASER-CASCADE	16,230,744	2,846,410	107,572	19,184,726	78,929	19,263,655	1,660
79 COWICHAN VALLEY	64,319,122	5,374,791	2,107,480	71,801,393	350,000	72,151,393	7,834
81 FORT NELSON	9,974,268	0	81,130	10,055,398	24,737	10,080,135	841
82 COAST MOUNTAINS	46,579,830	4,914,756	645,500	52,140,086	420,000	52,560,086	4,865
83 NORTH OKANAGAN-SHUSWAP	60,107,676	1,120,267	265,000	61,492,943	0	61,492,943	5,902
84 VANCOUVER ISLAND WEST	5,198,363	2,536,971	140,500	7,875,834	525,151	8,400,985	405
85 VANCOUVER ISLAND NORTH	17,973,793	0	185,000	18,158,793	181,984	18,340,777	1,319
87 STIKINE	4,498,400	1,123,166	175,500	5,797,066	0	5,797,066	198
91 NECHAKO LAKES	47,828,846	3,160,931	388,971	51,378,748	338,453	51,717,201	4,229
92 NISGA'A	496,578	7,480,310	215,000	8,191,888	0	8,191,888	390
93 CONSEIL SCOLAIRE FRANCOPHONE	66,513,217	0	519,755	67,032,972	150,000	67,182,972	4,843
99 PROVINCE	4,680,115,150	61,975,549	223,998,640	4,966,089,339	68,649,533	5,034,738,872	542,096

<sup>1</sup> Source: 2013/14 Annual Budget, includes School-Age, Adult, and Other FTEs

**TABLE 3**  
**2013/14 ANNUAL BUDGETED OPERATING EXPENDITURES BY CATEGORY**

	OPERATING EXPENDITURES		TANGIBLE CAPITAL ASSET PURCHASES FROM OPERATING		LOCAL CAPITAL & OTHER INTERFUND TRANSFERS		REDUCTION OF UNFUNDED LIABILITIES		OPERATING DEFICIT RETIREMENT		TOTAL BUDGETED EXPENDITURES		FTE FUNDED ENROLMENT <sup>1</sup>
	TOTAL	per Pupil	TOTAL	per Pupil	TOTAL	per Pupil	TOTAL	per Pupil	TOTAL	per Pupil	TOTAL	per Pupil	
5 SOUTH EAST KOOTENAY	51,539,008	9,793	0	0	100,000	19	0	0	0	0	51,639,008	9,812	5,263
6 ROCKY MOUNTAIN	33,019,794	11,277	0	0	300,000	102	0	0	0	0	33,319,794	11,380	2,928
8 KOOTENAY LAKE	49,559,731	10,351	300,000	63	0	0	0	0	0	0	49,859,731	10,414	4,788
10 ARROW LAKES	7,614,739	16,482	100,000	216	0	0	0	0	0	0	7,714,739	16,699	462
19 REVELSTOKE	10,067,712	10,553	92,179	97	0	0	0	0	0	0	10,159,891	10,650	954
20 KOOTENAY-COLUMBIA	35,624,960	9,099	334,137	85	0	0	0	0	0	0	35,959,097	9,185	3,915
22 VERNON	73,921,964	9,329	0	0	0	0	0	0	0	0	73,921,964	9,329	7,924
23 CENTRAL OKANAGAN	182,491,179	8,467	1,000,301	46	3,260,666	151	0	0	0	0	186,752,146	8,665	21,553
27 CARIBOO-CHILCOTIN	53,219,465	10,702	172,000	35	141,020	28	0	0	0	0	53,532,485	10,765	4,973
28 QUESNEL	35,347,892	10,597	100,000	30	0	0	0	0	0	0	35,447,892	10,627	3,336
33 CHILLIWACK	111,297,306	8,143	0	0	0	0	0	0	0	0	111,297,306	8,143	13,668
34 ABBOTSFORD	160,402,804	8,401	0	0	720,100	38	0	0	0	0	161,122,904	8,439	19,093
35 LANGLEY	164,871,294	8,589	0	0	613,534	32	0	0	0	0	165,484,828	8,621	19,196
36 SURREY	597,858,242	8,566	827,737	12	1,751,200	25	0	0	0	0	600,437,179	8,602	69,798
37 DELTA	144,180,739	9,236	2,009,220	129	345,950	22	0	0	0	0	146,535,909	9,387	15,611
38 RICHMOND	185,971,699	8,729	0	0	1,484,552	70	200,000	9	0	0	187,656,251	8,808	21,306
39 VANCOUVER	492,065,685	8,997	1,558,076	28	(4,274,052)	(78)	132,764	2	0	0	489,482,473	8,950	54,689
40 NEW WESTMINSTER	58,872,566	8,646	0	0	0	0	5,000	1	20,809	3	58,898,375	8,650	6,809
41 BURNABY	216,896,332	8,918	0	0	742,000	31	0	0	0	0	217,638,332	8,949	24,320
42 MAPLE RIDGE-PITT MEADOWS	124,585,083	9,013	632,623	46	249,999	18	0	0	0	0	125,467,705	9,077	13,823
43 COQUITLAM	271,052,839	8,665	0	0	198,628	6	0	0	0	0	271,251,467	8,671	31,282
44 NORTH VANCOUVER	139,312,557	9,178	261,200	17	0	0	0	0	0	0	139,573,757	9,195	15,179
45 WEST VANCOUVER	65,246,667	9,716	0	0	0	0	0	0	0	0	65,246,667	9,716	6,715
46 SUNSHINE COAST	34,836,911	11,333	0	0	0	0	0	0	0	0	34,836,911	11,333	3,074
47 POWELL RIVER	22,052,727	11,070	0	0	0	0	0	0	0	0	22,052,727	11,070	1,992
48 SEA TO SKY	41,429,264	9,782	0	0	115,000	27	0	0	0	0	41,544,264	9,809	4,235
49 CENTRAL COAST	6,006,791	29,481	0	0	25,000	123	0	0	0	0	6,031,791	29,604	204
50 HAIDA GWAI	10,226,990	17,763	0	0	0	0	0	0	0	0	10,226,990	17,763	576
51 BOUNDARY	15,554,000	12,341	25,000	20	158,000	125	0	0	0	0	15,737,000	12,486	1,260
52 PRINCE RUPERT	27,030,377	12,915	45,000	22	0	0	0	0	0	0	27,075,377	12,936	2,093
53 OKANAGAN-SIMILKAMEEN	23,576,536	10,097	39,000	17	145,000	62	0	0	0	0	23,760,536	10,176	2,335
54 BULKLEY VALLEY	22,333,324	10,251	0	0	33,000	15	0	0	0	0	22,366,324	10,266	2,179
57 PRINCE GEORGE	122,157,380	9,373	0	0	210,321	16	0	0	0	0	122,367,701	9,389	13,033
58 NICOLA-SIMILKAMEEN	24,654,513	11,263	300,000	137	0	0	0	0	0	0	24,954,513	11,400	2,189
59 PEACE RIVER SOUTH	44,076,831	11,664	335,500	89	0	0	0	0	0	0	44,412,331	11,753	3,779
60 PEACE RIVER NORTH	55,788,175	9,693	0	0	0	0	0	0	0	0	55,788,175	9,693	5,755
61 GREATER VICTORIA	171,138,774	9,149	800,000	43	0	0	0	0	0	0	171,938,774	9,192	18,706
62 SOOKE	82,292,500	8,820	0	0	0	0	35,000	4	0	0	82,327,500	8,824	9,330
63 SAANICH	71,430,491	9,677	957,121	130	103,015	14	0	0	0	0	72,490,627	9,820	7,382
64 GULF ISLANDS	19,888,148	11,806	50,000	30	0	0	0	0	0	0	19,938,148	11,836	1,685
67 OKANAGAN-SKAHA	56,024,531	9,436	100,000	17	0	0	0	0	0	0	56,124,531	9,453	5,938
68 NANAIMO-LADYSMITH	119,633,558	8,838	0	0	674,600	50	0	0	0	0	120,308,158	8,888	13,536
69 QUALICUM	43,400,193	10,507	275,738	67	0	0	80,000	19	0	0	43,755,931	10,593	4,131
70 ALBERNI	37,462,178	9,685	0	0	0	0	0	0	0	0	37,462,178	9,685	3,868
71 COMOX VALLEY	74,466,101	9,207	0	0	0	0	0	0	0	0	74,466,101	9,207	8,088
72 CAMPBELL RIVER	49,736,262	9,436	0	0	215,000	41	0	0	0	0	49,951,262	9,477	5,271
73 KAMLOOPS/THOMPSON	126,536,288	8,823	0	0	0	0	0	0	0	0	126,536,288	8,823	14,342
74 GOLD TRAIL	19,532,573	16,813	400,000	344	1,000,000	861	0	0	0	0	20,932,573	18,018	1,162
75 MISSION	52,875,228	8,987	0	0	571,913	97	0	0	325,000	55	53,772,141	9,139	5,884
78 FRASER-CASCADE	19,163,655	11,546	100,000	60	0	0	0	0	0	0	19,263,655	11,606	1,660
79 COWICHAN VALLEY	72,101,393	9,204	0	0	0	0	50,000	6	0	0	72,151,393	9,210	7,834
81 FORT NELSON	10,004,288	11,894	44,596	53	31,251	37	0	0	0	0	10,080,135	11,984	841
82 COAST MOUNTAINS	52,560,086	10,804	0	0	0	0	0	0	0	0	52,560,086	10,804	4,865
83 NORTH OKANAGAN-SHUSWAP	60,886,443	10,316	342,500	58	264,000	45	0	0	0	0	61,492,943	10,419	5,902
84 VANCOUVER ISLAND WEST	8,375,985	20,681	0	0	25,000	62	0	0	0	0	8,400,985	20,743	405
85 VANCOUVER ISLAND NORTH	18,040,777	13,678	0	0	300,000	227	0	0	0	0	18,340,777	13,905	1,319
87 STIKINE	5,692,066	28,748	105,000	530	0	0	0	0	0	0	5,797,066	29,278	198
91 NECHAKO LAKES	51,637,201	12,210	0	0	80,000	19	0	0	0	0	51,717,201	12,229	4,229
92 NISGA'A	8,055,855	20,656	0	0	0	0	0	0	0	0	8,055,855	20,656	390
93 CONSEIL SCOLAIRE FRANCOPHONE	66,037,674	13,636	240,000	50	905,298	187	0	0	0	0	67,182,972	13,872	4,843
99 PROVINCE	5,011,716,324	9,245	11,546,928	21	10,489,995	19	502,764	1	345,809	1	5,034,601,820	9,287	542,096

<sup>1</sup> Source: 2013/14 Annual Budget, includes School-Age, Adult, and Other FTEs



**TABLE 4**  
**2013/14 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 <sup>1</sup>	
5	SOUTH EAST KOOTENAY	42,308,301	82.1%	1,682,760	3.3%	5,929,552	11.5%	1,618,395	3.1%	0	0.0%	51,539,008	5,263
6	ROCKY MOUNTAIN	25,566,663	77.4%	1,234,992	3.7%	4,630,929	14.0%	1,587,210	4.8%	0	0.0%	33,019,794	2,928
8	KOOTENAY LAKE	38,453,782	77.6%	1,975,978	4.0%	6,892,469	13.9%	2,237,502	4.5%	0	0.0%	49,559,731	4,788
10	ARROW LAKES	5,561,475	73.0%	670,144	8.8%	1,020,380	13.4%	362,740	4.8%	0	0.0%	7,614,739	462
19	REVELSTOKE	8,037,874	79.8%	602,082	6.0%	1,215,565	12.1%	212,191	2.1%	0	0.0%	10,067,712	954
20	KOOTENAY-COLUMBIA	28,178,448	79.1%	1,576,563	4.4%	4,518,005	12.7%	1,351,944	3.8%	0	0.0%	35,624,960	3,915
22	VERNON	61,953,491	83.8%	2,401,356	3.2%	7,404,191	10.0%	2,162,926	2.9%	0	0.0%	73,921,964	7,924
23	CENTRAL OKANAGAN	154,063,533	84.4%	5,058,302	2.8%	19,655,796	10.8%	3,713,548	2.0%	0	0.0%	182,491,179	21,553
27	CARIBOO-CHILCOTIN	39,162,825	73.6%	2,402,110	4.5%	7,701,060	14.5%	3,953,470	7.4%	0	0.0%	53,219,465	4,973
28	QUESNEL	28,430,382	80.4%	1,416,207	4.0%	3,744,348	10.6%	1,756,955	5.0%	0	0.0%	35,347,892	3,336
33	CHILLIWACK	93,422,561	83.9%	3,747,264	3.4%	11,475,625	10.3%	2,651,856	2.4%	0	0.0%	111,297,306	13,668
34	ABBOTSFORD	137,158,704	85.5%	4,918,434	3.1%	15,436,172	9.6%	2,889,494	1.8%	0	0.0%	160,402,804	19,093
35	LANGLEY	140,436,106	85.2%	5,016,390	3.0%	17,395,344	10.6%	2,023,454	1.2%	0	0.0%	164,871,294	19,196
36	SURREY	517,815,406	86.6%	12,597,681	2.1%	61,532,986	10.3%	5,912,169	1.0%	0	0.0%	597,858,242	69,798
37	DELTA	125,185,068	86.8%	3,397,301	2.4%	14,378,423	10.0%	1,219,947	0.8%	0	0.0%	144,180,739	15,611
38	RICHMOND	156,162,363	84.0%	5,060,957	2.7%	23,519,517	12.6%	1,228,862	0.7%	0	0.0%	185,971,699	21,306
39	VANCOUVER	415,795,027	84.5%	13,290,508	2.7%	59,884,235	12.2%	3,072,619	0.6%	23,296	0.0%	492,065,685	54,689
40	NEW WESTMINSTER	51,142,753	86.9%	1,971,640	3.3%	5,466,851	9.3%	291,322	0.5%	0	0.0%	58,872,566	6,809
41	BURNABY	188,600,083	87.0%	5,327,073	2.5%	22,096,833	10.2%	872,343	0.4%	0	0.0%	216,896,332	24,320
42	MAPLE RIDGE-PITT MEADOWS	106,076,499	85.1%	4,566,955	3.7%	12,763,849	10.2%	1,177,780	0.9%	0	0.0%	124,585,083	13,823
43	COQUITLAM	233,835,244	86.3%	8,434,608	3.1%	27,436,048	10.1%	1,346,939	0.5%	0	0.0%	271,052,839	31,282
44	NORTH VANCOUVER	118,998,464	85.4%	5,109,388	3.7%	14,668,094	10.5%	476,611	0.3%	60,000	0.0%	139,312,557	15,179
45	WEST VANCOUVER	55,593,400	85.2%	2,745,862	4.2%	6,521,395	10.0%	386,010	0.6%	0	0.0%	65,246,667	6,715
46	SUNSHINE COAST	27,636,626	79.3%	1,710,270	4.9%	4,437,727	12.7%	1,052,288	3.0%	0	0.0%	34,836,911	3,074
47	POWELL RIVER	17,455,749	79.2%	957,316	4.3%	2,894,661	13.1%	745,001	3.4%	0	0.0%	22,052,727	1,992
48	SEA TO SKY	32,054,114	77.4%	2,292,661	5.5%	6,118,201	14.8%	964,288	2.3%	0	0.0%	41,429,264	4,235
49	CENTRAL COAST	4,072,504	67.8%	686,185	11.4%	914,270	15.2%	333,832	5.6%	0	0.0%	6,006,791	204
50	HAIDA GWAI	7,297,048	71.4%	650,950	6.4%	1,801,264	17.6%	477,728	4.7%	0	0.0%	10,226,990	576
51	BOUNDARY	11,839,892	76.1%	852,109	5.5%	2,216,403	14.2%	645,596	4.2%	0	0.0%	15,554,000	1,260
52	PRINCE RUPERT	21,594,660	79.9%	1,587,029	5.9%	3,434,208	12.7%	414,480	1.5%	0	0.0%	27,030,377	2,093
53	OKANAGAN-SIMILKAMEEN	19,108,444	81.0%	1,006,052	4.3%	2,740,297	11.6%	721,743	3.1%	0	0.0%	23,576,536	2,335
54	BULKLEY VALLEY	17,408,051	77.9%	934,956	4.2%	2,844,973	12.7%	1,145,344	5.1%	0	0.0%	22,333,324	2,179
57	PRINCE GEORGE	95,522,487	78.2%	5,046,281	4.1%	16,573,801	13.6%	5,014,811	4.1%	0	0.0%	122,157,380	13,033
58	NICOLA-SIMILKAMEEN	19,887,737	80.7%	1,131,287	4.6%	2,728,488	11.1%	907,001	3.7%	0	0.0%	24,654,513	2,189
59	PEACE RIVER SOUTH	32,103,058	72.8%	1,829,297	4.2%	6,721,709	15.2%	3,422,767	7.8%	0	0.0%	44,076,831	3,779
60	PEACE RIVER NORTH	45,284,772	81.2%	1,902,678	3.4%	5,584,074	10.0%	3,016,651	5.4%	0	0.0%	55,788,175	5,755
61	GREATER VICTORIA	145,013,763	84.7%	4,332,174	2.5%	20,772,394	12.1%	1,020,443	0.6%	0	0.0%	171,138,774	18,706
62	SOOKE	69,913,052	85.0%	2,256,926	2.7%	8,239,447	10.0%	1,883,075	2.3%	0	0.0%	82,292,500	9,330
63	SAANICH	60,155,195	84.2%	2,537,040	3.6%	7,412,244	10.4%	1,326,012	1.9%	0	0.0%	71,430,491	7,382
64	GULF ISLANDS	14,719,256	74.0%	941,820	4.7%	2,658,807	13.4%	1,568,265	7.9%	0	0.0%	19,888,148	1,685
67	OKANAGAN-SKAHA	46,950,370	83.8%	1,548,594	2.8%	6,625,632	11.8%	899,935	1.6%	0	0.0%	56,024,531	5,938
68	NANAIMO-LADYSMITH	97,776,892	81.7%	4,833,813	4.0%	15,349,681	12.8%	1,673,172	1.4%	0	0.0%	119,633,558	13,536
69	QUALICUM	35,046,478	80.8%	1,759,523	4.1%	4,792,107	11.0%	1,802,085	4.2%	0	0.0%	43,400,193	4,131
70	ALBERNI	29,606,644	79.0%	1,648,718	4.4%	4,835,155	12.9%	1,371,661	3.7%	0	0.0%	37,462,178	3,868
71	COMOX VALLEY	62,129,861	83.4%	2,361,892	3.2%	8,054,486	10.8%	1,919,862	2.6%	0	0.0%	74,466,101	8,088
72	CAMPBELL RIVER	39,243,859	78.9%	2,049,275	4.1%	7,310,586	14.7%	1,132,542	2.3%	0	0.0%	49,736,262	5,271
73	KAMLOOPS/THOMPSON	102,527,921	81.0%	3,700,237	2.9%	15,743,090	12.4%	4,565,040	3.6%	0	0.0%	126,536,288	14,342
74	GOLD TRAIL	14,288,455	73.2%	988,752	5.1%	3,140,306	16.1%	1,115,060	5.7%	0	0.0%	19,532,573	1,162
75	MISSION	44,127,843	83.5%	2,368,560	4.5%	5,420,184	10.3%	958,641	1.8%	0	0.0%	52,875,228	5,884
78	FRASER-CASCADE	14,859,045	77.5%	1,036,881	5.4%	2,550,293	13.3%	717,436	3.7%	0	0.0%	19,163,655	1,660
79	COWICHAN VALLEY	59,261,696	82.2%	1,957,501	2.7%	8,836,520	12.3%	2,045,676	2.8%	0	0.0%	72,101,393	7,834
81	FORT NELSON	7,552,873	75.5%	813,808	8.1%	1,179,172	11.8%	458,435	4.6%	0	0.0%	10,004,288	841
82	COAST MOUNTAINS	40,472,498	77.0%	2,406,789	4.6%	7,447,567	14.2%	2,233,232	4.2%	0	0.0%	52,560,086	4,865
83	NORTH OKANAGAN-SHUSWAP	48,556,133	79.7%	2,437,821	4.0%	7,355,192	12.1%	2,537,297	4.2%	0	0.0%	60,886,443	5,902
84	VANCOUVER ISLAND WEST	6,609,614	78.9%	613,748	7.3%	969,278	11.6%	183,345	2.2%	0	0.0%	8,375,985	405
85	VANCOUVER ISLAND NORTH	13,576,407	75.3%	979,091	5.4%	2,863,755	15.9%	621,524	3.4%	0	0.0%	18,040,777	1,319
87	STIKINE	3,435,234	60.4%	707,050	12.4%	1,054,280	18.5%	495,502	8.7%	0	0.0%	5,692,066	198
91	NECHAKO LAKES	40,576,422	78.6%	2,577,387	5.0%	5,916,068	11.5%	2,567,324	5.0%	0	0.0%	51,637,201	4,229
92	NISGA'A	5,352,972	66.4%	750,617	9.3%	1,493,122	18.5%	459,144	5.7%	0	0.0%	8,055,855	390
93	CONSEIL SCOLAIRE FRANCOPHONE	44,721,478	67.7%	5,832,201	8.8%	8,904,187	13.5%	6,579,808	10.0%	0	0.0%	66,037,674	4,843
99	PROVINCE	4,169,677,555	83.2%	167,231,844	3.3%	573,221,296	11.4%	101,502,333	2.0%	83,296	0.0%	5,011,716,324	542,096

<sup>1</sup> Source: 2013/14 Annual Budget, includes School-Age, Adult, and Other FTEs





**TABLE 6**  
**2013/14 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	1,730,951,244	48,505,223	15,238,831	40,015,300	4,765,848	104,203,294	1,943,679,740	492,729,399	2,436,409,139	48.6%	142,455,783	2,578,864,922	51.5%
1.03 Career Programs	15,670,557	650,197	2,117,123	3,772,182	334,983	702,917	23,247,959	5,866,277	29,114,236	0.6%	6,466,945	35,581,181	0.7%
1.07 Library Services	46,686,827	2,812,726	2,804,725	9,853,458	165,655	1,697,857	64,021,248	16,405,303	80,426,551	1.6%	10,554,480	90,981,031	1.8%
1.08 Counselling	66,361,969	1,219,833	102,674	1,401,801	855,168	1,380,781	71,322,226	17,919,517	89,241,743	1.8%	587,811	89,829,554	1.8%
1.10 Special Education	243,812,318	11,993,187	272,488,948	7,528,064	5,080,093	21,810,634	562,713,244	146,439,145	709,152,389	14.1%	17,387,060	726,539,449	14.5%
1.30 English Language Learning	53,467,684	2,542,441	3,130,502	438,814	1,554	1,750,192	61,331,187	15,927,814	77,259,001	1.5%	1,103,503	78,362,504	1.6%
1.31 Aboriginal Education	15,608,787	4,231,408	23,303,215	2,233,703	1,253,408	1,064,138	47,694,659	11,814,684	59,509,343	1.2%	10,839,434	70,348,777	1.4%
1.41 School Administration	860,049	179,218,560	23,989	81,624,487	1,517,027	3,895,399	267,139,511	65,631,989	332,771,500	6.6%	12,292,764	345,064,264	6.9%
1.60 Summer School	8,163,215	863,092	123,327	937,760	148,013	281,072	10,516,479	2,291,956	12,808,435	0.3%	850,712	13,659,147	0.3%
1.61 Continuing Education	8,067,926	896,832	85,327	2,232,415	1,190,946	852,296	13,325,742	2,986,714	16,312,456	0.3%	6,134,464	22,446,920	0.4%
1.62 Off Shore Students	34,931,627	2,750,522	1,036,659	3,827,367	4,706,984	1,104,840	48,357,999	11,539,562	59,897,561	1.2%	35,278,063	95,175,624	1.9%
1.64 Other	5,563,312	836,229	1,741,533	2,678,283	785,506	674,601	12,279,464	2,831,832	15,111,296	0.3%	7,712,886	22,824,182	0.5%
<b>FUNCTION 1 TOTAL</b>	<b>2,230,145,515</b>	<b>256,520,250</b>	<b>322,196,853</b>	<b>156,543,634</b>	<b>20,805,185</b>	<b>139,418,021</b>	<b>3,125,629,458</b>	<b>792,384,192</b>	<b>3,918,013,650</b>	<b>78.2%</b>	<b>251,663,905</b>	<b>4,169,677,555</b>	<b>83.2%</b>
4.11 Educational Administration	822,500	2,681,585		2,440,886	24,837,608	530,584	31,313,163	7,421,918	38,735,081	0.8%	9,115,236	47,850,317	1.0%
4.40 School District Governance				292,686	6,847,150	9,246	7,149,082	520,898	7,669,980	0.2%	7,193,883	14,863,863	0.3%
4.41 Business Administration	43,900	2,120,361		24,294,741	36,517,044	1,281,726	64,257,772	15,813,752	80,071,524	1.6%	24,446,141	104,517,665	2.1%
<b>FUNCTION 4 TOTAL</b>	<b>866,400</b>	<b>4,801,946</b>	<b>0</b>	<b>27,028,313</b>	<b>68,201,801</b>	<b>1,821,556</b>	<b>102,720,016</b>	<b>23,756,568</b>	<b>126,476,584</b>	<b>2.5%</b>	<b>40,755,260</b>	<b>167,231,844</b>	<b>3.3%</b>
5.41 Operations & Maintenance Admin.	215,332	40,134	69,482	6,217,487	16,912,632	446,284	23,901,351	5,572,810	29,474,161	0.6%	17,311,207	46,785,368	0.9%
5.50 Maintenance Operations	8,000	102,300		224,087,414	5,632,689	10,180,620	240,011,023	61,063,570	301,074,593	6.0%	85,917,563	386,992,156	7.7%
5.52 Maintenance of Grounds				18,851,555	284,514	676,439	19,812,508	4,853,126	24,665,634	0.5%	12,183,036	36,848,670	0.7%
5.56 Utilities				152,563	82,209	7,303	242,075	65,521	307,596	0.0%	102,287,506	102,595,102	2.0%
<b>FUNCTION 5 TOTAL</b>	<b>223,332</b>	<b>142,434</b>	<b>69,482</b>	<b>249,309,019</b>	<b>22,912,044</b>	<b>11,310,646</b>	<b>283,966,957</b>	<b>71,555,027</b>	<b>355,521,984</b>	<b>7.1%</b>	<b>217,699,312</b>	<b>573,221,296</b>	<b>11.4%</b>
7.41 Transportation & Housing Admin.		19,737		1,657,786	2,536,138	45,794	4,259,455	985,959	5,245,414	0.1%	738,665	5,984,079	0.1%
7.70 Student Transportation			476,458	30,449,855	131,752	2,088,305	33,146,370	8,562,470	41,708,840	0.8%	53,145,985	94,854,825	1.9%
7.73 Housing				49,999	18,338	200	68,537	17,932	86,469	0.0%	576,960	663,429	0.0%
<b>FUNCTION 7 TOTAL</b>	<b>0</b>	<b>19,737</b>	<b>476,458</b>	<b>32,157,640</b>	<b>2,686,228</b>	<b>2,134,299</b>	<b>37,474,362</b>	<b>9,566,361</b>	<b>47,040,723</b>	<b>0.9%</b>	<b>54,461,610</b>	<b>101,502,333</b>	<b>2.0%</b>
9.92 Interest on Bank Loans	0	0	0	0	0	0	0	0	0	0.0%	23,296	23,296	0.0%
9.94 Interest on Temporary Borrowing	0	0	0	0	0	0	0	0	0	0.0%	60,000	60,000	0.0%
<b>FUNCTION 9 TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>83,296</b>	<b>83,296</b>	<b>0.0%</b>
<b>TOTAL OPERATING</b>	<b>2,231,235,247</b>	<b>261,484,367</b>	<b>322,742,793</b>	<b>465,038,606</b>	<b>114,605,258</b>	<b>154,684,522</b>	<b>3,549,790,793</b>	<b>897,262,148</b>	<b>4,447,052,941</b>	<b>88.7%</b>	<b>564,663,383</b>	<b>5,011,716,324</b>	<b>100.0%</b>
<b>% OF TOTAL</b>	<b>44.5%</b>	<b>5.2%</b>	<b>6.4%</b>	<b>9.3%</b>	<b>2.3%</b>	<b>3.1%</b>	<b>70.8%</b>	<b>17.9%</b>	<b>88.7%</b>		<b>11.3%</b>	<b>100.0%</b>	

**TABLE 7**  
**2013/14 PROVINCIAL SUMMARY OF ANNUAL BUDGETED**  
**OPERATING EXPENDITURES BY OBJECT**

	EXPENDITURE	SUB TOTAL	% OF GRAND TOTAL
TEACHERS SALARIES	2,231,235,247		44.52%
PRINCIPALS AND VICE PRINCIPALS SALARIES	261,484,367		5.22%
SUPPORT SALARIES:			
EDUCATIONAL ASSISTANTS SALARIES	322,742,793		6.44%
SUPPORT STAFF SALARIES	465,038,606		9.28%
OTHER PROFESSIONALS SALARIES	114,605,258		2.29%
TOTAL SUPPORT SALARIES SUBTOTAL	902,386,657		
SUBSTITUTES SALARIES	154,684,522		3.09%
TOTAL SALARIES		3,549,790,793	70.83%
EMPLOYEE BENEFITS		897,262,148	17.90%
<hr/>			
TOTAL SALARIES AND EMPLOYEE BENEFITS		4,447,052,941	88.73%
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SERVICES	136,443,622		2.72%
STUDENT TRANSPORTATION	40,103,393		0.80%
PROFESSIONAL DEVELOPMENT AND TRAVEL	36,200,449		0.72%
RENTALS AND LEASES	10,274,569		0.21%
DUES AND FEES	10,428,623		0.21%
INSURANCE	15,462,282		0.31%
INTEREST	115,596		0.00%
SUPPLIES	213,645,908		4.26%
BAD DEBTS	2,000		0.00%
UTILITIES	101,986,941		2.03%
TOTAL SERVICES AND SUPPLIES		564,663,383	11.27%
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TOTAL BUDGETED EXPENDITURES		5,011,716,324	100.00%

**TABLE 8**  
**2013/14 ANNUAL BUDGET COMPARISON OF TARGETED AND**  
**BUDGETED AMOUNTS FOR THE ABORIGINAL EDUCATION PROGRAM**

	ABORIGINAL EDUCATION		\$	%
	TARGETED <sup>1</sup>	BUDGETED	DIFFERENCE	DIFFERENCE
5 SOUTH EAST KOOTENAY	801,560	801,560	0	0.0%
6 ROCKY MOUNTAIN	542,880	596,584	53,704	9.9%
8 KOOTENAY LAKE	755,160	755,160	0	0.0%
10 ARROW LAKES	69,600	69,600	0	0.0%
19 REVELSTOKE	136,880	136,880	0	0.0%
20 KOOTENAY-COLUMBIA	337,560	337,560	0	0.0%
22 VERNON	1,192,480	1,192,480	0	0.0%
23 CENTRAL OKANAGAN	2,596,080	2,626,331	30,251	1.2%
27 CARIBOO-CHILCOTIN	1,566,000	1,566,210	210	0.0%
28 QUESNEL	960,480	960,480	0	0.0%
33 CHILLIWACK	2,166,880	2,280,953	114,073	5.3%
34 ABBOTSFORD	2,230,680	2,353,045	122,365	5.5%
35 LANGLEY	1,917,480	2,152,553	235,073	12.3%
36 SURREY	3,491,600	3,973,610	482,010	13.8%
37 DELTA	621,760	679,506	57,746	9.3%
38 RICHMOND	247,080	396,618	149,538	60.5%
39 VANCOUVER	2,272,440	2,674,104	401,664	17.7%
40 NEW WESTMINSTER	406,000	603,792	197,792	48.7%
41 BURNABY	784,160	1,429,590	645,430	82.3%
42 MAPLE RIDGE-PITT MEADOWS	1,300,360	1,358,668	58,308	4.5%
43 COQUITLAM	1,368,800	1,618,371	249,571	18.2%
44 NORTH VANCOUVER	649,600	1,186,206	536,606	82.6%
45 WEST VANCOUVER	54,520	54,520	0	0.0%
46 SUNSHINE COAST	580,000	670,855	90,855	15.7%
47 POWELL RIVER	320,160	514,378	194,218	60.7%
48 SEA TO SKY	644,960	953,375	308,415	47.8%
49 CENTRAL COAST	133,400	556,535	423,135	317.2%
50 HAIDA GWAI	422,240	422,952	712	0.2%
51 BOUNDARY	392,080	392,077	(3)	(0.0%)
52 PRINCE RUPERT	1,461,600	1,461,600	0	0.0%
53 OKANAGAN-SIMILKAMEEN	377,000	408,610	31,610	8.4%
54 BULKLEY VALLEY	606,680	624,365	17,685	2.9%
57 PRINCE GEORGE	3,793,200	3,951,440	158,240	4.2%
58 NICOLA-SIMILKAMEEN	986,000	1,282,723	296,723	30.1%
59 PEACE RIVER SOUTH	1,335,160	1,608,005	272,845	20.4%
60 PEACE RIVER NORTH	1,143,760	1,143,760	0	0.0%
61 GREATER VICTORIA	1,670,400	1,904,480	234,080	14.0%
62 SOOKE	1,143,760	1,143,760	0	0.0%
63 SAANICH	435,000	779,927	344,927	79.3%
64 GULF ISLANDS	119,480	119,479	(1)	(0.0%)
67 OKANAGAN-SKAHA	736,600	736,600	0	0.0%
68 NANAIMO-LADYSMITH	2,318,840	2,318,839	(1)	(0.0%)
69 QUALICUM	464,000	457,643	(6,357)	(1.4%)
70 ALBERNI	1,237,720	1,309,731	72,011	5.8%
71 COMOX VALLEY	1,160,000	1,175,758	15,758	1.4%
72 CAMPBELL RIVER	1,276,000	1,275,999	(1)	(0.0%)
73 KAMLOOPS/THOMPSON	2,526,480	2,584,310	57,830	2.3%
74 GOLD TRAIL	800,400	1,158,527	358,127	44.7%
75 MISSION	1,021,960	1,076,702	54,742	5.4%
78 FRASER-CASCADE	656,560	839,787	183,227	27.9%
79 COWICHAN VALLEY	1,539,320	1,889,320	350,000	22.7%
81 FORT NELSON	301,600	301,600	0	0.0%
82 COAST MOUNTAINS	2,372,200	2,594,360	222,160	9.4%
83 NORTH OKANAGAN-SHUSWAP	997,600	997,600	0	0.0%
84 VANCOUVER ISLAND WEST	212,280	333,320	121,040	57.0%
85 VANCOUVER ISLAND NORTH	580,000	616,604	36,604	6.3%
87 STIKINE	189,080	189,080	0	0.0%
91 NECHAKO LAKES	1,535,840	1,776,703	240,863	15.7%
92 NISGA'A	425,720	474,822	49,102	11.5%
93 CONSEIL SCOLAIRE FRANCOPHONE	498,800	498,770	(30)	(0.0%)
99 PROVINCE	62,885,920	70,348,777	7,462,857	11.9%

<sup>1</sup> Targeted amount is the minimum spending level for the Aboriginal Education Program.

**TABLE 9**  
**2013/14 ANNUAL BUDGETED OPERATING EXPENDITURES**  
**OF PROGRAM 1.10 SPECIAL EDUCATION 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	2,185,440	0	2,759,334	13,980	361,166	247,375	5,567,295	1,563,543	7,130,838	(10,557)	7,120,281
6 Rocky Mountain	852,090	153,669	927,012	23,505	506,791	44,500	2,507,567	656,892	3,164,459	202,669	3,367,128
8 Kootenay Lake	2,053,244	227,733	2,351,548	61,838	128,100	257,062	5,079,525	1,356,982	6,436,507	359,202	6,795,709
10 Arrow Lakes	137,729	16,200	303,871	0	0	0	457,800	122,107	579,907	153,828	733,735
19 Revelstoke	722,128	66,819	533,061	14,015	88,719	13,000	1,437,742	405,147	1,842,889	32,350	1,875,239
20 Kootenay-Columbia	1,158,975	0	1,376,124	0	0	130,000	2,665,099	376,530	3,041,629	108,000	3,149,629
22 Vernon	3,988,958	111,942	3,466,906	41,556	0	106,374	7,715,736	2,004,253	9,719,989	396,426	10,116,415
23 Central Okanagan	8,470,420	212,878	7,986,717	565,102	0	335,000	17,570,117	4,534,931	22,105,048	641,100	22,746,148
27 Cariboo-Chilcotin	3,504,760	0	1,518,170	73,820	0	23,000	5,119,750	1,303,200	6,422,950	77,850	6,500,800
28 Quesnel	2,110,989	178,215	1,564,636	87,690	0	188,500	4,130,030	968,216	5,098,246	132,270	5,230,516
33 Chilliwack	4,808,272	284,096	5,537,187	97,270	0	344,026	11,070,851	2,688,393	13,759,244	549,692	14,308,936
34 Abbotsford	8,004,395	519,116	7,508,265	162,100	0	1,170,300	17,364,176	4,845,657	22,209,833	484,135	22,693,968
35 Langley	9,737,367	196,894	9,864,873	40,136	0	247,208	20,086,478	5,210,059	25,296,537	430,184	25,726,721
36 Surrey	33,963,878	1,455,283	41,206,766	406,109	0	5,033,138	82,065,174	20,405,392	102,470,566	999,000	103,469,566
37 Delta	9,876,900	121,554	9,149,083	108,973	0	574,294	19,830,804	5,502,012	25,332,816	510,967	25,843,783
38 Richmond	8,489,060	216,735	10,945,734	0	0	263,321	19,914,850	5,015,271	24,930,121	906,300	25,836,421
39 Vancouver	22,101,125	1,883,605	29,379,371	178,948	130,639	1,085,516	54,759,204	15,880,385	70,639,589	971,562	71,611,151
40 New Westminster	1,762,301	288,402	4,010,190	1,281	79,600	21,314	6,163,088	1,692,112	7,855,200	83,662	7,938,862
41 Burnaby	9,177,384	335,731	11,962,509	0	0	1,308,175	22,783,799	5,655,630	28,439,429	443,345	28,882,774
42 Maple Ridge-Pitt Meadows	8,336,047	217,235	7,591,667	1,296,351	0	930,959	18,372,259	4,802,924	23,175,183	312,627	23,487,810
43 Coquitlam	18,990,954	0	10,568,782	122,377	0	1,312,906	30,995,019	10,139,223	41,134,242	223,744	41,357,986
44 North Vancouver	6,448,021	305,583	9,173,480	476,790	0	573,300	16,977,174	3,810,289	20,787,463	302,162	21,089,625
45 West Vancouver	2,296,684	129,672	3,065,336	234,043	99,550	110,000	5,935,285	1,505,128	7,440,413	155,790	7,596,203
46 Sunshine Coast	2,145,559	241,011	2,367,229	261,492	0	54,000	5,069,291	1,233,755	6,303,046	219,500	6,522,546
47 Powell River	688,750	72,450	1,251,800	18,065	297,887	179,000	2,507,952	581,509	3,089,461	226,229	3,315,690
48 Sea To Sky	1,987,356	152,034	1,433,377	56,474	93,655	229,216	3,952,112	1,101,296	5,053,408	130,294	5,183,702
49 Central Coast	167,720	0	149,313	0	0	10,000	327,033	75,982	403,015	53,500	456,515
50 Haida Gwaii	236,468	66,035	462,984	0	0	40,000	805,487	185,212	990,699	103,860	1,094,559
51 Boundary	514,519	124,720	702,618	128,998	0	47,000	1,517,855	392,710	1,910,565	142,568	2,053,133
52 Prince Rupert	1,039,376	103,000	1,301,154	221,050	56,469	122,600	2,843,649	724,869	3,568,518	124,642	3,693,160
53 Okanagan Similkameen	1,126,542	217,186	1,070,279	49,200	129,168	45,527	2,637,902	638,876	3,276,778	202,701	3,479,479
54 Bulkley Valley	828,000	101,120	1,044,844	2,950	81,967	100,000	2,158,881	531,500	2,690,381	36,000	2,726,381
57 Prince George	4,378,377	399,218	6,050,601	1,311,415	0	23,394	12,163,005	2,821,820	14,984,825	579,618	15,564,443
58 Nicola-Similkameen	1,240,473	128,825	1,376,387	39,841	14,522	91,874	2,891,922	830,587	3,722,509	291,151	4,013,660
59 Peace River South	1,303,851	209,677	1,444,890	0	295,170	139,251	3,392,839	975,650	4,368,489	242,736	4,611,225
60 Peace River North	2,776,292	166,268	2,595,462	73,189	0	181,427	5,792,638	1,419,926	7,212,564	325,310	7,537,874
61 Greater Victoria	7,952,739	151,301	11,279,516	400,926	54,491	702,235	20,541,208	4,809,386	25,350,594	816,849	26,167,443
62 Sooke	2,343,631	204,798	4,577,011	39,847	675,334	240,000	8,080,621	2,092,008	10,172,629	379,626	10,552,255
63 Saanich	1,892,561	239,207	3,302,946	135,090	474,663	300,000	6,344,467	1,620,168	7,964,635	95,060	8,059,695
64 Gulf Islands	705,631	24,635	626,795	56,199	106,080	64,000	1,583,340	380,285	1,963,625	197,250	2,160,875
67 Okanagan Skaha	3,201,900	69,643	2,629,942	21,933	358,300	417,800	6,699,338	1,797,400	8,496,738	320,808	8,817,546
68 Nanaimo-Ladysmith	5,662,527	205,641	6,378,643	0	0	792,432	13,039,243	3,488,317	16,527,560	375,785	16,903,345
69 Qualicum	1,790,800	99,800	2,926,671	41,012	0	175,000	5,033,283	1,307,832	6,341,115	52,958	6,394,073
70 Alberni	1,015,293	86,721	2,512,373	8,676	102,659	178,702	3,904,424	1,011,811	4,916,235	132,662	5,048,897
71 Comox Valley	3,834,988	163,667	4,206,097	11,554	0	200,000	8,416,306	2,174,356	10,590,662	158,840	10,749,502
72 Campbell River	2,446,815	258,068	2,943,371	38,576	0	0	5,686,830	1,449,894	7,136,724	122,576	7,259,300
73 Kamloops/Thompson	7,026,937	61,248	5,838,330	66,494	0	797,927	13,790,936	3,377,176	17,168,112	601,387	17,769,499
74 Gold Trail	766,432	158,687	863,555	0	92,802	128,109	2,009,585	481,923	2,491,508	294,741	2,786,249
75 Mission	1,979,665	0	3,572,924	290,070	0	340,247	6,182,906	1,580,411	7,763,317	93,800	7,857,117
78 Fraser-Cascade	792,977	40,400	738,339	0	0	100,000	1,671,716	421,533	2,093,249	39,100	2,132,349
79 Cowichan Valley	3,077,292	192,995	3,906,289	139,462	118,737	607,886	8,042,661	1,911,408	9,954,069	178,542	10,132,611
81 Fort Nelson	431,416	124,080	521,152	0	0	43,700	1,120,348	280,877	1,401,225	41,750	1,442,975
82 Coast Mountains	2,534,957	536,961	2,145,000	55,900	319,910	340,000	5,932,728	1,297,692	7,230,420	401,445	7,631,865
83 N. Okanagan-Shuswap	2,941,019	155,553	3,387,000	0	63,900	385,200	6,932,672	1,759,023	8,691,695	327,000	9,018,695
84 Vancouver Island West	423,364	49,342	278,920	0	0	30,000	781,626	214,574	996,200	149,500	1,145,700
85 Vancouver Island North	865,336	90,176	1,208,203	15,929	83,278	109,205	2,372,127	627,149	2,999,276	167,656	3,166,932
87 Stikine	0	0	110,514	0	32,680	9,000	152,194	37,089	189,283	19,424	208,707
91 Nechako Lakes	2,131,928	126,955	2,085,166	0	80,000	219,634	4,643,683	1,016,861	5,660,544	896,084	6,556,628
92 Nisga'a	248,357	37,336	217,111	0	0	32,000	534,804	95,233	630,037	122,000	752,037
93 Conseil Scolaire Francophone	2,135,349	13,247	2,231,520	37,838	153,856	15,000	4,586,810	1,248,771	5,835,581	257,800	6,093,381
99 Provincial Summary	243,812,318	11,993,187	272,488,948	7,528,064	5,080,093	21,810,634	562,713,244	146,439,145	709,152,389	17,387,060	726,539,449

**TABLE 10**  
**2013/14 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	1,752,860	0	808,076	0	33,763	2,594,699	729,112	3,323,811	30,092	3,353,903
6 Rocky Mountain	0	1,369,085	0	311,351	0	28,170	1,708,606	445,191	2,153,797	188,599	2,342,396
8 Kootenay Lake	0	1,879,853	0	380,598	0	45,000	2,305,451	574,561	2,880,012	51,000	2,931,012
10 Arrow Lakes	0	194,284	0	88,103	0	0	282,387	77,306	359,693	0	359,693
19 Revelstoke	0	298,876	0	127,673	0	10,000	436,549	110,459	547,008	38,894	585,902
20 Kootenay-Columbia	0	1,547,498	0	215,338	0	60,000	1,822,836	455,710	2,278,546	24,000	2,302,546
22 Vernon	0	2,684,376	0	1,382,377	0	43,006	4,109,759	1,022,924	5,132,683	80,104	5,212,787
23 Central Okanagan	0	7,043,444	0	1,740,074	0	50,000	8,833,518	1,878,390	10,711,908	33,635	10,745,543
27 Cariboo-Chilcotin	0	1,905,520	0	338,360	0	7,500	2,251,380	536,070	2,787,450	24,420	2,811,870
28 Quesnel	0	1,369,347	0	265,322	0	0	1,634,669	386,264	2,020,933	84,224	2,105,157
33 Chilliwack	0	4,057,787	0	2,003,896	426,916	126,206	6,614,805	1,527,401	8,142,206	467,019	8,609,225
34 Abbotsford	214,859	6,554,749	16,127	2,670,547	4,495	45,900	9,506,677	2,458,785	11,965,462	621,280	12,586,742
35 Langley	0	6,811,916	0	2,299,433	0	19,700	9,131,049	2,202,473	11,333,522	479,664	11,813,186
36 Surrey	20,000	19,055,695	0	11,548,258	0	927,080	31,551,033	7,358,369	38,909,402	1,143,132	40,052,534
37 Delta	0	4,828,608	0	2,376,865	10,810	139,300	7,355,583	1,913,369	9,268,952	175,702	9,444,654
38 Richmond	0	7,198,310	0	3,713,720	0	163,614	11,075,644	2,846,441	13,922,085	234,102	14,156,187
39 Vancouver	0	15,770,148	0	13,256,881	3,935	116,289	29,147,253	7,162,346	36,309,599	349,857	36,659,456
40 New Westminster	0	1,500,528	0	675,009	63,500	6,543	2,245,580	533,395	2,778,975	2,000	2,780,975
41 Burnaby	565,728	6,773,465	0	3,977,074	0	25,200	11,341,467	2,552,322	13,893,789	25,000	13,918,789
42 Maple Ridge-Pitt Meadows	0	4,995,003	0	2,122,628	0	24,929	7,142,560	1,628,529	8,771,089	464,130	9,235,219
43 Coquitlam	0	8,265,168	0	2,232,872	0	160,414	10,658,454	3,915,121	14,573,575	617,508	15,191,083
44 North Vancouver	0	5,102,183	0	1,017,416	0	118,382	6,237,981	1,410,260	7,648,241	153,125	7,801,366
45 West Vancouver	0	1,421,238	0	217,335	274,034	0	1,912,607	457,923	2,370,530	153,363	2,523,893
46 Sunshine Coast	0	741,933	0	484,862	13,573	0	1,240,368	319,758	1,560,126	90,000	1,650,126
47 Powell River	0	745,200	0	324,535	46,915	43,250	1,159,900	227,315	1,387,215	80,735	1,467,950
48 Sea To Sky	0	1,394,594	0	422,114	0	24,570	1,841,278	484,629	2,325,907	330,948	2,656,855
49 Central Coast	1,562	238,546	0	75,069	0	12,000	327,177	78,525	405,702	13,475	419,177
50 Haida Gwaii	0	604,348	0	294,988	0	8,000	907,336	208,679	1,116,015	64,887	1,180,902
51 Boundary	0	715,420	0	313,534	0	6,000	1,034,954	245,780	1,280,734	94,814	1,375,548
52 Prince Rupert	0	1,006,540	0	202,996	0	18,700	1,228,236	276,409	1,504,645	101,755	1,606,400
53 Okanagan Similkameen	0	1,001,469	0	147,160	0	4,900	1,153,529	286,225	1,439,754	43,833	1,483,587
54 Bulkley Valley	0	682,234	0	226,318	0	20,022	928,574	216,427	1,145,001	53,000	1,198,001
57 Prince George	0	4,801,511	0	2,264,990	408,439	448,091	7,923,031	1,777,782	9,700,813	306,528	10,007,341
58 Nicola-Similkameen	800	889,526	0	437,398	0	6,047	1,333,771	324,703	1,658,474	86,321	1,744,795
59 Peace River South	12,100	1,600,804	0	558,359	0	83,091	2,254,354	527,654	2,782,008	204,324	2,986,332
60 Peace River North	0	1,679,194	0	402,619	0	0	2,081,813	492,014	2,573,827	0	2,573,827
61 Greater Victoria	0	5,952,383	0	3,427,400	0	40,000	9,419,783	2,145,015	11,564,798	282,175	11,846,973
62 Sooke	0	5,258,029	0	1,687,574	0	63,000	7,008,603	1,616,007	8,624,610	320,550	8,945,160
63 Saanich	0	2,381,817	0	966,706	0	0	3,348,523	971,332	4,319,855	84,000	4,403,855
64 Gulf Islands	0	693,042	0	331,779	0	20,446	1,045,267	243,249	1,288,516	89,275	1,377,791
67 Okanagan Skaha	0	2,248,214	0	984,045	24,500	43,300	3,300,059	818,900	4,118,959	147,323	4,266,282
68 Nanaimo-Ladysmith	45,000	4,278,659	0	2,495,888	0	173,174	6,992,721	1,751,589	8,744,310	183,498	8,927,808
69 Qualicum	0	1,539,000	0	1,025,820	0	35,000	2,599,820	645,202	3,245,022	152,400	3,397,422
70 Alberni	0	879,194	0	366,321	64,949	44,108	1,354,572	335,793	1,690,365	4,107	1,694,472
71 Comox Valley	0	3,022,256	7,862	1,475,030	0	90,000	4,595,148	1,104,302	5,699,450	371,250	6,070,700
72 Campbell River	0	2,065,851	0	494,228	0	0	2,560,079	582,679	3,142,758	224,054	3,366,812
73 Kamloops/Thompson	0	5,910,454	0	1,025,948	0	142,815	7,079,217	1,565,129	8,644,346	397,799	9,042,145
74 Gold Trail	0	714,174	0	300,186	0	32,800	1,047,160	254,728	1,301,888	83,096	1,384,984
75 Mission	0	2,137,489	0	1,021,661	174,961	65,000	3,399,111	841,990	4,241,101	287,799	4,528,900
78 Fraser-Cascade	0	707,376	0	320,012	0	0	1,027,388	258,532	1,285,920	55,100	1,341,020
79 Cowichan Valley	0	2,596,837	0	1,151,461	0	112,975	3,861,273	876,185	4,737,458	90,891	4,828,349
81 Fort Nelson	0	339,081	0	0	0	0	339,081	78,227	417,308	16,155	433,463
82 Coast Mountains	0	2,228,593	0	794,000	0	54,000	3,076,593	675,877	3,752,470	73,300	3,825,770
83 N. Okanagan-Shuswap	0	2,583,980	0	1,204,800	0	56,000	3,844,780	949,937	4,794,717	243,900	5,038,617
84 Vancouver Island West	0	273,281	0	161,175	0	10,268	444,724	123,522	568,246	10,450	578,696
85 Vancouver Island North	0	694,351	0	363,904	0	67,636	1,125,891	288,438	1,414,329	40,358	1,454,687
87 Stikine	0	146,713	0	109,544	0	4,500	260,757	73,340	334,097	71,120	405,217
91 Nechako Lakes	0	1,344,486	0	619,984	0	2,710	1,967,180	434,040	2,401,220	309,963	2,711,183
92 Nisga'a	0	262,127	0	165,236	0	0	427,363	92,045	519,408	86,500	605,908
93 Conseil Scolaire Francophone	0	2,479,913	0	1,207,637	0	12,000	3,699,550	1,257,310	4,956,860	1,756,231	6,713,091
99 Provincial Summary	860,049	179,218,560	23,989	81,624,487	1,517,027	3,895,399	267,139,511	65,631,989	332,771,500	12,292,764	345,064,264



**TABLE 11**  
**2013/14 AMENDED ANNUAL BUDGETED SOURCES OF OPERATING REVENUE**

	TOTAL	LEA/DIRECT	MISCELLANEOUS	TOTAL	APPROPRIATION	TOTAL	FTE FUNDED ENROLMENT <sup>1</sup>
	PROVINCIAL GRANTS	FUNDING FROM FIRST NATIONS		BUDGETED REVENUE	OF OPERATING SURPLUS		
5 SOUTH EAST KOOTENAY	50,064,781	335,894	1,450,295	51,850,970	2,244,213	54,095,183	5,238
6 ROCKY MOUNTAIN	31,062,182	126,828	1,906,107	33,095,117	975,791	34,070,908	3,034
8 KOOTENAY LAKE	48,414,743	217,288	1,551,335	50,183,366	1,375,413	51,558,779	4,730
10 ARROW LAKES	7,289,885	0	78,520	7,368,405	347,124	7,715,529	468
19 REVELSTOKE	9,971,046	0	369,208	10,340,254	76,407	10,416,661	948
20 KOOTENAY-COLUMBIA	35,327,447	0	425,003	35,752,450	1,005,345	36,757,795	3,793
22 VERNON	68,466,170	1,114,621	4,668,674	74,249,465	5,459,773	79,709,238	7,944
23 CENTRAL OKANAGAN	179,047,862	923,396	4,958,500	184,929,758	7,978,285	192,908,043	21,657
27 CARIBOO-CHILCOTIN	51,237,360	1,668,125	675,000	53,580,485	2,000,685	55,581,170	4,951
28 QUESNEL	34,626,978	0	690,275	35,317,253	673,430	35,990,683	3,358
33 CHILLIWACK	108,510,603	1,963,571	1,901,250	112,375,424	2,702,907	115,078,331	13,043
34 ABBOTSFORD	157,355,019	443,839	6,283,432	164,082,290	4,420,044	168,502,334	19,109
35 LANGLEY	155,629,798	167,100	9,200,887	164,997,785	2,510,412	167,508,197	19,288
36 SURREY	577,358,933	82,260	16,945,765	594,386,958	20,022,402	614,409,360	70,082
37 DELTA	132,692,669	307,024	14,653,856	147,653,549	3,725,053	151,378,602	15,687
38 RICHMOND	176,126,693	0	14,299,035	190,425,728	0	190,425,728	21,508
39 VANCOUVER	454,797,707	18,441	28,243,913	483,060,061	11,471,768	494,531,829	54,971
40 NEW WESTMINSTER	56,518,353	0	3,315,713	59,834,066	0	59,834,066	6,846
41 BURNABY	197,455,661	0	17,593,717	215,049,378	5,743,082	220,792,460	24,443
42 MAPLE RIDGE-PITT MEADOWS	117,979,369	459,598	7,845,091	126,284,058	2,521,982	128,806,040	13,942
43 COQUITLAM	250,618,250	0	23,941,361	274,559,611	0	274,559,611	31,410
44 NORTH VANCOUVER	126,819,961	0	12,752,151	139,572,112	715,000	140,287,112	15,401
45 WEST VANCOUVER	54,206,538	0	9,584,653	63,791,191	2,707,460	66,498,651	6,750
46 SUNSHINE COAST	34,665,966	0	752,085	35,418,051	2,716,582	38,134,633	3,055
47 POWELL RIVER	20,061,453	1,141,302	710,475	21,913,230	398,175	22,311,405	1,977
48 SEA TO SKY	40,605,353	0	2,706,120	43,311,473	2,077,174	45,388,647	4,423
49 CENTRAL COAST	2,861,644	2,478,217	89,500	5,429,361	851,106	6,280,467	219
50 HAIDA GWAI	6,887,527	3,373,774	72,016	10,333,317	331,520	10,664,837	581
51 BOUNDARY	15,504,705	0	107,427	15,612,132	112,585	15,724,717	1,263
52 PRINCE RUPERT	24,883,613	1,096,771	167,489	26,147,873	561,792	26,709,665	2,090
53 OKANAGAN-SIMILKAMEEN	23,457,039	391,463	487,943	24,336,445	0	24,336,445	2,427
54 BULKLEY VALLEY	21,555,875	774,384	65,500	22,395,759	138,982	22,534,741	2,195
57 PRINCE GEORGE	120,427,207	85,761	1,395,705	121,908,673	3,277,622	125,186,295	12,968
58 NICOLA-SIMILKAMEEN	21,571,494	2,762,815	100,000	24,434,309	168,139	24,602,448	2,216
59 PEACE RIVER SOUTH	42,446,871	0	828,954	43,275,825	1,577,753	44,853,578	3,691
60 PEACE RIVER NORTH	54,329,052	0	800,600	55,129,652	441,542	55,571,194	5,781
61 GREATER VICTORIA	154,733,217	1,138,331	11,293,944	167,165,492	17,350,653	184,516,145	18,656
62 SOOKE	78,147,804	385,879	3,825,769	82,359,452	951,252	83,310,704	9,322
63 SAANICH	61,496,225	2,057,271	8,304,362	71,857,858	2,525,999	74,383,857	7,433
64 GULF ISLANDS	19,106,849	0	952,390	20,059,239	227,963	20,287,202	1,703
67 OKANAGAN-SKAHA	52,750,887	995,610	1,100,600	54,847,097	1,287,434	56,134,531	5,879
68 NANAIMO-LADYSMITH	112,244,056	2,278,166	4,287,928	118,810,150	3,079,754	121,889,904	13,436
69 QUALICUM	40,753,237	0	2,715,250	43,468,487	583,031	44,051,518	4,210
70 ALBERNI	34,804,519	2,419,855	497,731	37,722,105	174,332	37,896,437	3,740
71 COMOX VALLEY	71,630,408	153,347	2,737,250	74,521,005	1,580,710	76,101,715	8,029
72 CAMPBELL RIVER	46,567,745	1,649,901	1,250,214	49,467,860	1,407,448	50,875,308	5,275
73 KAMLOOPS/THOMPSON	124,615,484	2,553,609	2,397,411	129,566,504	1,899,725	131,466,229	14,281
74 GOLD TRAIL	19,709,181	420,086	154,106	20,283,373	2,222,956	22,506,329	1,155
75 MISSION	51,921,991	64,674	1,498,000	53,484,665	0	53,484,665	5,876
78 FRASER-CASCADE	16,246,002	2,831,152	131,000	19,208,154	627,491	19,835,645	1,668
79 COWICHAN VALLEY	64,389,372	5,294,597	2,594,480	72,278,449	893,655	73,172,104	7,604
81 FORT NELSON	9,932,039	0	129,032	10,061,071	188,444	10,249,515	808
82 COAST MOUNTAINS	46,269,696	4,914,756	697,500	51,881,952	381,726	52,263,678	4,804
83 NORTH OKANAGAN-SHUSWAP	60,045,284	1,225,773	1,168,500	62,439,557	1,057,245	63,496,802	6,053
84 VANCOUVER ISLAND WEST	4,919,617	2,760,544	151,000	7,831,161	683,961	8,515,122	404
85 VANCOUVER ISLAND NORTH	17,983,793	0	199,500	18,183,293	914,183	19,097,476	1,383
87 STIKINE	4,613,986	1,007,580	175,500	5,797,066	25,320	5,822,386	200
91 NECHAKO LAKES	47,621,261	3,278,610	584,385	51,484,256	3,951,369	55,435,625	4,363
92 NISGA'A	420,118	7,592,448	215,000	8,227,566	40,192	8,267,758	390
93 CONSEIL SCOLAIRE FRANCOPHONE	68,779,476	0	209,402	68,988,878	1,837,208	70,826,086	5,084
99 PROVINCE	4,720,538,054	62,954,661	238,887,809	5,022,380,524	135,221,599	5,157,602,123	543,244

<sup>1</sup> Source: 2013/14 Amended Annual Budget, includes School-Age, Adult, and Other FTEs

**TABLE 12**  
**2013/14 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 <sup>1</sup>
5 SOUTH EAST KOOTENAY	53,815,183	10,274	-	-	280,000	53	-	-	-	-	54,095,183	10,327	5,238
6 ROCKY MOUNTAIN	33,565,194	11,063	-	-	505,714	167	-	-	-	-	34,070,908	11,230	3,034
8 KOOTENAY LAKE	51,367,333	10,860	191,446	40	-	-	-	-	-	-	51,558,779	10,901	4,730
10 ARROW LAKES	7,615,529	16,262	100,000	214	-	-	-	-	-	-	7,715,529	16,475	468
19 REVELSTOKE	10,336,361	10,900	80,300	85	-	-	-	-	-	-	10,416,661	10,984	948
20 KOOTENAY-COLUMBIA	36,140,007	9,528	617,788	163	-	-	-	-	-	-	36,757,795	9,691	3,793
22 VERNON	77,079,040	9,703	2,630,198	331	-	-	-	-	-	-	79,709,238	10,034	7,944
23 CENTRAL OKANAGAN	187,278,588	8,648	1,629,455	75	4,000,000	185	-	-	-	-	192,908,043	8,907	21,657
27 CARIBO-CHILCOTIN	54,948,150	11,099	437,000	88	196,020	40	-	-	-	-	55,581,170	11,227	4,951
28 QUESNEL	35,890,683	10,687	100,000	30	-	-	-	-	-	-	35,990,683	10,717	3,358
33 CHILLIWACK	115,078,331	8,823	-	-	-	-	-	-	-	-	115,078,331	8,823	13,043
34 ABBOTSFORD	167,722,767	8,777	-	-	779,567	41	-	-	-	-	168,502,334	8,818	19,109
35 LANGLEY	166,891,887	8,653	-	-	616,310	32	-	-	-	-	167,508,197	8,685	19,288
36 SURREY	611,845,423	8,730	812,737	12	1,751,200	25	-	-	-	-	614,409,360	8,767	70,082
37 DELTA	148,338,067	9,456	2,694,090	172	346,445	22	-	-	-	-	151,378,602	9,650	15,687
38 RICHMOND	188,304,201	8,755	-	-	1,921,527	89	200,000	9	-	-	190,425,728	8,854	21,508
39 VANCOUVER	495,839,449	9,020	2,833,668	52	(4,274,052)	(78)	132,764	2	-	-	494,531,829	8,996	54,971
40 NEW WESTMINSTER	59,834,066	8,740	-	-	-	-	-	-	-	-	59,834,066	8,740	6,846
41 BURNABY	220,050,460	9,003	-	-	742,000	30	-	-	-	-	220,792,460	9,033	24,443
42 MAPLE RIDGE-PITT MEADOWS	127,299,981	9,131	769,204	55	736,855	53	-	-	-	-	128,806,040	9,239	13,942
43 COQUITLAM	274,360,983	8,735	-	-	198,628	6	-	-	-	-	274,559,611	8,741	31,410
44 NORTH VANCOUVER	140,025,912	9,092	261,200	17	-	-	-	-	-	-	140,287,112	9,109	15,401
45 WEST VANCOUVER	66,498,651	9,852	-	-	-	-	-	-	-	-	66,498,651	9,852	6,750
46 SUNSHINE COAST	38,134,633	12,483	-	-	-	-	-	-	-	-	38,134,633	12,483	3,055
47 POWELL RIVER	22,311,405	11,288	-	-	-	-	-	-	-	-	22,311,405	11,288	1,977
48 SEA TO SKY	45,007,267	10,176	-	-	85,000	19	-	-	-	-	45,092,267	10,195	4,423
49 CENTRAL COAST	6,255,467	28,515	-	-	25,000	114	-	-	-	-	6,280,467	28,629	219
50 HAIDA GWAI	10,664,837	18,350	-	-	-	-	-	-	-	-	10,664,837	18,350	581
51 BOUNDARY	15,541,717	12,304	25,000	20	158,000	125	-	-	-	-	15,724,717	12,449	1,263
52 PRINCE RUPERT	26,652,881	12,755	45,000	22	-	-	11,784	6	-	-	26,709,665	12,782	2,090
53 OKANAGAN-SIMILKAMEEN	24,109,756	9,936	38,000	16	155,512	64	-	-	-	-	24,303,268	10,016	2,427
54 BULKLEY VALLEY	22,501,741	10,251	-	-	33,000	15	-	-	-	-	22,534,741	10,266	2,195
57 PRINCE GEORGE	123,919,210	9,556	-	-	1,267,085	98	-	-	-	-	125,186,295	9,654	12,968
58 NICOLA-SIMILKAMEEN	24,302,448	10,968	300,000	135	-	-	-	-	-	-	24,602,448	11,103	2,216
59 PEACE RIVER SOUTH	44,350,061	12,014	386,002	105	-	-	-	-	-	-	44,736,063	12,119	3,691
60 PEACE RIVER NORTH	55,321,194	9,570	250,000	43	-	-	-	-	-	-	55,571,194	9,613	5,781
61 GREATER VICTORIA	183,646,252	9,844	800,000	43	69,893	4	-	-	-	-	184,516,145	9,890	18,656
62 SOOKE	83,110,704	8,915	200,000	21	-	-	-	-	-	-	83,310,704	8,937	9,322
63 SAANICH	73,586,273	9,900	680,904	92	116,680	16	-	-	-	-	74,383,857	10,007	7,433
64 GULF ISLANDS	20,247,202	11,891	40,000	23	-	-	-	-	-	-	20,287,202	11,915	1,703
67 OKANAGAN-SKAHA	56,034,531	9,532	100,000	17	-	-	-	-	-	-	56,134,531	9,549	5,879
68 NANAIMO-LADYSMITH	120,096,593	8,938	124,000	9	674,600	50	-	-	-	-	120,895,193	8,998	13,436
69 QUALICUM	43,695,780	10,380	275,738	66	-	-	80,000	19	-	-	44,051,518	10,465	4,210
70 ALBERNI	37,896,437	10,133	-	-	-	-	-	-	-	-	37,896,437	10,133	3,740
71 COMOX VALLEY	75,825,715	9,444	-	-	276,000	34	-	-	-	-	76,101,715	9,479	8,029
72 CAMPBELL RIVER	50,660,308	9,604	-	-	215,000	41	-	-	-	-	50,875,308	9,645	5,275
73 KAMLOOPS/THOMPSON	131,466,229	9,206	-	-	-	-	-	-	-	-	131,466,229	9,206	14,281
74 GOLD TRAIL	19,067,583	16,509	520,456	451	2,918,290	2,527	-	-	-	-	22,506,329	19,487	1,155
75 MISSION	52,912,752	9,005	-	-	571,913	97	-	-	-	-	53,484,665	9,102	5,876
78 FRASER-CASCADE	19,735,645	11,831	100,000	60	-	-	-	-	-	-	19,835,645	11,891	1,668
79 COWICHAN VALLEY	73,122,104	9,616	-	-	-	-	50,000	7	-	-	73,172,104	9,622	7,604
81 FORT NELSON	9,889,613	12,246	67,801	84	292,101	362	-	-	-	-	10,249,515	12,692	808
82 COAST MOUNTAINS	52,309,513	10,888	-	-	(45,835)	(10)	-	-	-	-	52,263,678	10,879	4,804
83 NORTH OKANAGAN-SHUSWAP	62,706,060	10,359	215,742	36	575,000	95	-	-	-	-	63,496,802	10,490	6,053
84 VANCOUVER ISLAND WEST	8,490,122	21,035	-	-	25,000	62	-	-	-	-	8,515,122	21,097	404
85 VANCOUVER ISLAND NORTH	18,797,476	13,590	-	-	300,000	217	-	-	-	-	19,097,476	13,807	1,383
87 STIKINE	5,717,386	28,533	-	-	105,000	524	-	-	-	-	5,822,386	29,057	200
91 NECHAKO LAKES	55,286,647	12,672	68,978	16	80,000	18	-	-	-	-	55,435,625	12,706	4,363
92 NISGA'A	8,146,681	20,866	-	-	-	-	-	-	-	-	8,146,681	20,866	390
93 CONSEIL SCOLAIRE FRANCOPHONE	69,713,442	13,712	240,000	47	872,644	172	-	-	-	-	70,826,086	13,931	5,084
99 PROVINCE	5,121,359,911	9,427	17,634,707	32	16,570,097	31	474,548	1	-	-	5,156,039,263	9,491	543,244

<sup>1</sup> Source: 2013/14 Amended Annual Budget, includes School-Age, Adult and Other FTEs

**TABLE 13**  
**2013/14 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 <sup>1</sup>
5 SOUTH EAST KOOTENAY	44,397,651	82.5%	1,719,768	3.2%	6,059,844	11.3%	1,637,920	3.0%	-	0.0%	53,815,183	5,238
6 ROCKY MOUNTAIN	25,888,835	77.1%	1,307,561	3.9%	4,745,733	14.1%	1,623,065	4.8%	-	0.0%	33,565,194	3,034
8 KOOTENAY LAKE	39,786,898	77.5%	2,258,729	4.4%	6,986,056	13.6%	2,335,650	4.5%	-	0.0%	51,367,333	4,730
10 ARROW LAKES	5,502,576	72.3%	667,260	8.8%	1,062,229	13.9%	383,464	5.0%	-	0.0%	7,615,529	468
19 REVELSTOKE	8,293,948	80.2%	606,473	5.9%	1,179,244	11.4%	256,696	2.5%	-	0.0%	10,336,361	948
20 KOOTENAY-COLUMBIA	28,634,158	79.2%	1,579,657	4.4%	4,537,930	12.6%	1,388,262	3.8%	-	0.0%	36,140,007	3,793
22 VERNON	64,076,271	83.1%	2,574,101	3.3%	8,234,788	10.7%	2,193,880	2.8%	-	0.0%	77,079,040	7,944
23 CENTRAL OKANAGAN	158,812,754	84.8%	5,026,908	2.7%	19,783,037	10.6%	3,655,889	2.0%	-	0.0%	187,278,588	21,657
27 CARIBOO-CHILCOTIN	40,330,140	73.4%	2,489,090	4.5%	7,946,490	14.5%	4,182,430	7.6%	-	0.0%	54,948,150	4,951
28 QUESNEL	28,897,294	80.5%	1,448,969	4.0%	3,769,626	10.5%	1,774,794	4.9%	-	0.0%	35,890,683	3,358
33 CHILLIWACK	97,167,989	84.4%	3,760,619	3.3%	11,364,631	9.9%	2,785,092	2.4%	-	0.0%	115,078,331	13,043
34 ABBOTSFORD	144,020,047	85.9%	4,926,842	2.9%	15,855,472	9.5%	2,920,406	1.7%	-	0.0%	167,722,767	19,109
35 LANGLEY	142,320,204	85.3%	4,870,125	2.9%	17,741,770	10.6%	1,959,788	1.2%	-	0.0%	166,891,887	19,288
36 SURREY	530,282,603	86.7%	13,016,082	2.1%	63,176,101	10.3%	5,370,637	0.9%	-	0.0%	611,845,423	70,082
37 DELTA	128,332,257	86.5%	3,457,765	2.3%	15,424,685	10.4%	1,123,360	0.8%	-	0.0%	148,338,067	15,687
38 RICHMOND	157,778,299	83.8%	5,087,525	2.7%	24,335,207	12.9%	1,103,170	0.6%	-	0.0%	188,304,201	21,508
39 VANCOUVER	416,480,020	84.0%	14,745,265	3.0%	61,360,159	12.4%	3,230,709	0.7%	23,296	0.0%	495,839,449	54,971
40 NEW WESTMINSTER	52,375,399	87.5%	1,987,319	3.3%	5,245,460	8.8%	225,888	0.4%	-	0.0%	59,834,066	6,846
41 BURNABY	190,104,186	86.4%	5,322,913	2.4%	23,783,654	10.8%	839,707	0.4%	-	0.0%	220,050,460	24,443
42 MAPLE RIDGE-PITT MEADOWS	108,063,528	84.9%	5,059,410	4.0%	12,997,943	10.2%	1,179,100	0.9%	-	0.0%	127,299,981	13,942
43 COQUITLAM	237,535,004	86.6%	7,925,640	2.9%	27,585,744	10.1%	1,314,595	0.5%	-	0.0%	274,360,983	31,410
44 NORTH VANCOUVER	119,791,028	85.5%	4,998,089	3.6%	14,692,332	10.5%	484,463	0.3%	60,000	0.0%	140,025,912	15,401
45 WEST VANCOUVER	56,353,420	84.7%	2,845,232	4.3%	6,917,516	10.4%	382,483	0.6%	-	0.0%	66,498,651	6,750
46 SUNSHINE COAST	30,509,603	80.0%	1,762,882	4.6%	4,722,630	12.4%	1,139,518	3.0%	-	0.0%	38,134,633	3,055
47 POWELL RIVER	17,659,183	79.1%	965,870	4.3%	2,936,352	13.2%	750,000	3.4%	-	0.0%	22,311,405	1,977
48 SEA TO SKY	35,027,112	77.8%	2,479,358	5.5%	6,523,299	14.5%	977,498	2.2%	-	0.0%	45,007,267	4,423
49 CENTRAL COAST	4,369,316	69.8%	660,836	10.6%	891,534	14.3%	333,781	5.3%	-	0.0%	6,255,467	219
50 HAIDA GWAI	7,658,065	71.8%	678,496	6.4%	1,874,005	17.6%	454,271	4.3%	-	0.0%	10,664,837	581
51 BOUNDARY	11,758,923	75.7%	857,842	5.5%	2,267,957	14.6%	656,995	4.2%	-	0.0%	15,541,717	1,263
52 PRINCE RUPERT	21,456,393	80.5%	1,440,023	5.4%	3,332,541	12.5%	423,924	1.6%	-	0.0%	26,652,881	2,090
53 OKANAGAN-SIMILKAMEEN	19,625,520	81.4%	993,463	4.1%	2,747,822	11.4%	742,951	3.1%	-	0.0%	24,109,756	2,427
54 BULKLEY VALLEY	17,352,926	77.1%	1,035,646	4.6%	2,927,494	13.0%	1,185,675	5.3%	-	0.0%	22,501,741	2,195
57 PRINCE GEORGE	97,076,694	78.3%	5,200,596	4.2%	16,625,645	13.4%	5,016,275	4.0%	-	0.0%	123,919,210	12,968
58 NICOLA-SIMILKAMEEN	19,470,312	80.1%	1,133,136	4.7%	2,784,132	11.5%	914,868	3.8%	-	0.0%	24,302,448	2,216
59 PEACE RIVER SOUTH	32,216,462	72.6%	1,828,883	4.1%	6,916,544	15.6%	3,388,172	7.6%	-	0.0%	44,350,061	3,691
60 PEACE RIVER NORTH	44,872,609	81.1%	1,882,365	3.4%	5,540,397	10.0%	3,025,823	5.5%	-	0.0%	55,321,194	5,781
61 GREATER VICTORIA	157,016,172	85.5%	4,323,064	2.4%	21,275,866	11.6%	1,031,150	0.6%	-	0.0%	183,646,252	18,656
62 SOOKE	70,420,264	84.7%	2,360,828	2.8%	8,428,186	10.1%	1,901,426	2.3%	-	0.0%	83,110,704	9,322
63 SAANICH	61,893,140	84.1%	2,997,598	4.1%	7,432,315	10.1%	1,263,220	1.7%	-	0.0%	73,586,273	7,433
64 GULF ISLANDS	14,974,536	74.0%	1,031,755	5.1%	2,618,538	12.9%	1,622,373	8.0%	-	0.0%	20,247,202	1,703
67 OKANAGAN-SKAHA	46,960,369	83.8%	1,567,160	2.8%	6,625,632	11.8%	881,370	1.6%	-	0.0%	56,034,531	5,879
68 NANAIMO-LADYSMITH	98,182,643	81.8%	4,847,316	4.0%	15,350,608	12.8%	1,716,026	1.4%	-	0.0%	120,096,593	13,436
69 QUALICUM	35,171,709	80.5%	1,796,175	4.1%	4,900,671	11.2%	1,827,225	4.2%	-	0.0%	43,695,780	4,210
70 ALBERNI	29,850,092	78.8%	1,650,190	4.4%	5,330,047	14.1%	1,066,108	2.8%	-	0.0%	37,896,437	3,740
71 COMOX VALLEY	63,172,224	83.3%	2,462,860	3.2%	8,285,745	10.9%	1,904,886	2.5%	-	0.0%	75,825,715	8,029
72 CAMPBELL RIVER	40,045,033	79.0%	2,093,793	4.1%	7,358,042	14.5%	1,163,440	2.3%	-	0.0%	50,660,308	5,275
73 KAMLOOPS/THOMPSON	107,150,298	81.5%	3,667,198	2.8%	16,067,272	12.2%	4,581,461	3.5%	-	0.0%	131,466,229	14,281
74 GOLD TRAIL	14,316,659	75.1%	1,053,204	5.5%	2,525,833	13.2%	1,170,837	6.1%	1,050	0.0%	19,067,583	1,155
75 MISSION	44,140,545	83.4%	2,204,452	4.2%	5,606,914	10.6%	960,841	1.8%	-	0.0%	52,912,752	5,876
78 FRASER-CASCADE	15,387,063	78.0%	1,047,692	5.3%	2,576,013	13.1%	724,877	3.7%	-	0.0%	19,735,645	1,668
79 COWICHAN VALLEY	60,108,708	82.2%	1,966,245	2.7%	8,855,403	12.1%	2,191,748	3.0%	-	0.0%	73,122,104	7,604
81 FORT NELSON	7,412,546	75.0%	835,199	8.4%	1,227,622	12.4%	414,246	4.2%	-	0.0%	9,889,613	808
82 COAST MOUNTAINS	40,251,397	76.9%	2,328,668	4.5%	7,464,683	14.3%	2,264,765	4.3%	-	0.0%	52,309,513	4,804
83 NORTH OKANAGAN-SHUSWAP	50,146,696	80.0%	2,463,554	3.9%	7,510,414	12.0%	2,585,396	4.1%	-	0.0%	62,706,060	6,053
84 VANCOUVER ISLAND WEST	6,799,492	80.1%	540,187	6.4%	965,529	11.4%	184,914	2.2%	-	0.0%	8,490,122	404
85 VANCOUVER ISLAND NORTH	14,266,205	75.9%	989,494	5.3%	2,905,730	15.5%	636,047	3.4%	-	0.0%	18,797,476	1,383
87 STIKINE	3,444,793	60.3%	708,405	12.4%	1,068,552	18.7%	495,636	8.7%	-	0.0%	5,717,386	200
91 NECHAKO LAKES	43,899,252	79.4%	2,852,649	5.2%	5,975,430	10.8%	2,559,316	4.6%	-	0.0%	55,286,647	4,363
92 NISGA'A	5,402,736	66.3%	760,617	9.3%	1,493,122	18.3%	490,206	6.0%	-	0.0%	8,146,681	390
93 CONSEIL SCOLAIRE FRANCOPHONE	45,950,754	65.9%	8,455,423	12.1%	8,761,647	12.6%	6,545,618	9.4%	-	0.0%	69,713,442	5,084
99 PROVINCE	4,260,640,953	83.2%	173,604,464	3.4%	585,485,817	11.4%	101,544,331	2.0%	84,346	0.0%	5,121,359,911	543,244

<sup>1</sup> Source: 2013/14 Amended Annual Budget, includes School-Age, Adult and Other FTEs





**TABLE 15**  
**PROVINCIAL SUMMARY OF 2013/14 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
<b>1 INSTRUCTION</b>													
1.02 Regular Instruction	1,742,551,309	48,570,185	16,471,002	39,613,257	4,939,372	107,402,635	1,959,547,760	493,957,458	2,453,505,218	47.9%	172,374,245	2,625,879,463	51.3%
1.03 Career Programs	14,971,833	815,278	2,154,655	3,984,699	444,301	718,092	23,088,858	5,721,724	28,810,582	0.6%	7,796,095	36,606,677	0.7%
1.07 Library Services	46,917,656	2,902,072	2,763,948	9,815,160	166,312	1,639,851	64,204,999	16,466,416	80,671,415	1.6%	12,820,068	93,491,483	1.8%
1.08 Counselling	65,526,437	1,266,790	92,643	1,373,680	1,108,461	1,304,613	70,672,624	17,857,211	88,529,835	1.7%	532,384	89,062,219	1.7%
1.10 Special Education	241,826,449	13,372,124	290,023,886	7,794,596	4,726,519	23,304,355	581,047,929	150,386,375	731,434,304	14.3%	22,262,926	753,697,230	14.7%
1.30 English Language Learning	53,071,071	2,680,078	3,359,857	429,834	1,164	1,765,578	61,307,582	15,759,356	77,066,938	1.5%	1,378,616	78,445,554	1.5%
1.31 Aboriginal Education	15,483,340	4,203,252	24,665,090	2,312,024	1,426,939	1,140,630	49,231,275	11,986,393	61,217,668	1.2%	13,316,236	74,533,904	1.5%
1.41 School Administration	1,020,948	178,030,211	70,290	85,319,919	1,588,494	4,454,886	270,484,748	66,536,495	337,021,243	6.6%	14,916,803	351,938,046	6.9%
1.60 Summer School	8,692,946	870,653	124,539	893,821	280,297	467,948	11,330,204	2,467,824	13,798,028	0.3%	907,014	14,705,042	0.3%
1.61 Continuing Education	6,892,197	1,178,778	52,536	2,308,317	1,483,965	777,916	12,693,709	2,646,904	15,340,613	0.3%	6,206,178	21,546,791	0.4%
1.62 Off Shore Students	36,861,061	3,174,823	1,360,529	4,328,208	4,601,787	1,109,978	51,436,386	12,679,008	64,115,394	1.3%	39,468,989	103,584,383	2.0%
1.64 Other	2,585,239	637,199	1,456,065	1,793,771	569,779	431,790	7,473,843	1,606,868	9,080,711	0.2%	8,069,450	17,150,161	0.3%
<b>FUNCTION 1 TOTAL</b>	<b>2,236,400,486</b>	<b>257,701,443</b>	<b>342,595,040</b>	<b>159,967,286</b>	<b>21,337,390</b>	<b>144,518,272</b>	<b>3,162,519,917</b>	<b>798,072,032</b>	<b>3,960,591,949</b>	<b>77.3%</b>	<b>300,049,004</b>	<b>4,260,640,953</b>	<b>83.1%</b>
<b>4 DISTRICT ADMINISTRATION</b>													
4.11 Educational Administration	863,869	2,871,303		2,540,824	24,503,420	577,395	31,356,811	7,429,975	38,786,786	0.8%	9,708,293	48,495,079	0.9%
4.40 School District Governance	2,871			304,650	6,865,325	7,280	7,180,126	506,397	7,686,523	0.2%	9,599,591	17,286,114	0.3%
4.41 Business Administration	49,147	1,988,471		24,802,012	36,444,837	1,233,314	64,517,781	15,682,086	80,199,867	1.7%	27,623,404	107,823,271	2.1%
<b>FUNCTION 4 TOTAL</b>	<b>915,887</b>	<b>4,859,774</b>	<b>-</b>	<b>27,647,486</b>	<b>67,813,582</b>	<b>1,817,989</b>	<b>103,054,718</b>	<b>23,618,458</b>	<b>126,673,176</b>	<b>2.5%</b>	<b>46,931,288</b>	<b>173,604,464</b>	<b>3.4%</b>
<b>5 OPERATIONS AND MAINTENANCE</b>													
5.41 Operations & Maintenance Admin.	245,332	44,751	69,906	6,490,379	17,115,753	461,009	24,427,130	5,630,285	30,057,415	0.6%	17,706,733	47,764,148	0.9%
5.50 Maintenance Operations	8,000	102,303		230,398,135	5,589,652	10,945,299	247,043,389	62,250,831	309,294,220	6.1%	89,594,745	398,888,965	7.8%
5.52 Maintenance of Grounds				18,966,516	284,704	728,673	19,979,893	4,849,412	24,829,305	0.5%	12,331,898	37,161,203	0.7%
5.56 Utilities				169,891	82,209	7,309	259,409	68,378	327,787	0.0%	101,343,714	101,671,501	2.0%
<b>FUNCTION 5 TOTAL</b>	<b>253,332</b>	<b>147,054</b>	<b>69,906</b>	<b>256,024,921</b>	<b>23,072,318</b>	<b>12,142,290</b>	<b>291,709,821</b>	<b>72,798,906</b>	<b>364,508,727</b>	<b>7.1%</b>	<b>220,977,090</b>	<b>585,485,817</b>	<b>11.4%</b>
<b>7 TRANSPORTATION AND HOUSING</b>													
7.41 Transportation & Housing Admin.		19,737		1,734,977	2,524,171	41,773	4,320,658	1,011,045	5,331,703	0.1%	667,236	5,998,939	0.1%
7.70 Student Transportation			484,021	29,580,516	983,911	2,187,901	33,236,349	8,724,449	41,960,798	0.8%	52,881,421	94,842,219	1.9%
7.73 Housing				71,395	18,358	200	89,953	15,970	105,923	0.0%	597,250	703,173	0.0%
<b>FUNCTION 7 TOTAL</b>	<b>-</b>	<b>19,737</b>	<b>484,021</b>	<b>31,386,888</b>	<b>3,526,440</b>	<b>2,229,874</b>	<b>37,646,960</b>	<b>9,751,464</b>	<b>47,398,424</b>	<b>0.9%</b>	<b>54,145,907</b>	<b>101,544,331</b>	<b>2.0%</b>
<b>9 DEBT SERVICES (OPERATING)</b>													
9.92 Interest on Bank Loans	-	-	-	-	-	-	-	-	-	0.0%	83,296	83,296	0.0%
9.94 Interest on Temporary Borrowing	-	-	-	-	-	-	-	-	-	0.0%	1,050	1,050	0.0%
<b>FUNCTION 9 TOTAL</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>84,346</b>	<b>84,346</b>	<b>0.0%</b>
<b>TOTAL OPERATING</b>	<b>2,237,569,705</b>	<b>262,728,008</b>	<b>343,148,967</b>	<b>475,026,581</b>	<b>115,749,730</b>	<b>160,708,425</b>	<b>3,594,931,416</b>	<b>904,240,860</b>	<b>4,499,172,276</b>	<b>87.9%</b>	<b>622,187,635</b>	<b>5,121,359,911</b>	<b>100.0%</b>
<b>% OF TOTAL</b>	<b>43.7%</b>	<b>5.1%</b>	<b>6.7%</b>	<b>9.3%</b>	<b>2.3%</b>	<b>3.1%</b>	<b>70.2%</b>	<b>17.7%</b>	<b>87.9%</b>		<b>12.1%</b>	<b>100.0%</b>	

**TABLE 16**  
**PROVINCIAL SUMMARY OF 2013/14 AMENDED ANNUAL BUDGETED**  
**OPERATING EXPENDITURES BY OBJECT**

	EXPENDITURE	SUB TOTAL	% OF GRAND TOTAL
TEACHERS SALARIES	2,237,569,705		43.69%
PRINCIPALS AND VICE PRINCIPALS SALARIES	262,728,008		5.13%
SUPPORT SALARIES:			
EDUCATIONAL ASSISTANTS SALARIES	343,148,967		6.70%
SUPPORT STAFF SALARIES	475,026,581		9.28%
OTHER PROFESSIONALS SALARIES	115,749,730		2.26%
TOTAL SUPPORT SALARIES SUBTOTAL	933,925,278		
SUBSTITUTES SALARIES	160,708,425		3.14%
<b>TOTAL SALARIES</b>		3,594,931,416	70.19%
EMPLOYEE BENEFITS	904,240,860		
<b>TOTAL BENEFITS AND ALLOWANCES</b>		904,240,860	17.66%
<b>TOTAL SALARIES AND EMPLOYEE BENEFITS</b>		4,499,172,276	87.85%
SERVICES	153,286,056		2.99%
STUDENT TRANSPORTATION	39,703,159		0.78%
PROFESSIONAL DEVELOPMENT AND TRAVEL	42,247,871		0.82%
RENTALS AND LEASES	10,931,630		0.21%
DUES AND FEES	11,274,854		0.22%
INSURANCE	15,442,457		0.30%
INTEREST	1,399,062		0.03%
SUPPLIES	247,810,140		4.84%
BAD DEBTS	2,113,108		0.04%
UTILITIES	97,979,298		1.91%
<b>TOTAL SERVICES AND SUPPLIES</b>		622,187,635	12.15%
<b>TOTAL BUDGETED EXPENDITURES</b>		<b>5,121,359,911</b>	<b>100.00%</b>

**TABLE 17**  
**2013/14 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	2,250,098	-	3,172,985	14,261	361,166	359,792	6,158,302	1,729,522	7,887,824	376,159	8,263,983
6 Rocky Mountain	924,738	108,871	948,913	-	300,041	55,544	2,338,107	652,094	2,990,201	183,650	3,173,806
8 Kootenay Lake	2,290,511	155,000	2,259,802	61,838	130,120	162,800	5,060,071	1,436,120	6,496,191	311,663	6,807,854
10 Arrow Lakes	222,011	17,600	361,516	-	-	21,700	622,827	162,201	785,028	130,805	915,833
19 Revelstoke	670,208	70,326	635,401	14,301	88,719	13,000	1,491,955	404,056	1,896,011	66,022	1,962,033
20 Kootenay-Columbia	1,183,975	-	1,480,301	-	-	130,000	2,794,276	403,292	3,197,568	113,000	3,310,568
22 Vernon	3,974,958	111,942	3,556,197	42,325	-	106,374	7,791,796	2,016,196	9,807,992	480,256	10,288,248
23 Central Okanagan	8,583,277	131,138	9,392,159	596,054	-	355,000	19,057,628	4,918,422	23,976,050	642,485	24,618,535
27 Cariboo-Chilcotin	3,332,540	137,290	1,531,230	99,880	-	166,230	5,267,170	1,294,860	6,562,030	205,320	6,767,350
28 Quesnel	2,110,988	178,215	1,677,735	89,102	-	188,500	4,244,540	996,862	5,241,402	142,000	5,383,402
33 Chilliwack	5,014,954	317,151	5,878,544	98,460	-	349,987	11,659,096	2,830,964	14,490,060	575,578	15,065,638
34 Abbotsford	7,390,522	743,835	8,138,311	162,310	-	1,181,506	17,616,484	4,954,874	22,571,358	1,124,452	23,695,810
35 Langley	9,536,624	201,843	10,687,654	40,860	-	605,823	21,072,804	5,367,443	26,440,247	443,744	26,883,991
36 Surrey	33,571,905	2,029,864	44,775,310	414,202	-	5,234,259	86,025,540	21,123,759	107,149,299	1,357,001	108,506,300
37 Delta	10,133,722	121,554	9,139,932	111,439	-	574,294	20,080,941	5,567,667	25,648,608	544,074	26,192,682
38 Richmond	8,102,300	257,471	11,325,001	-	-	297,316	19,982,088	5,307,686	25,289,774	885,572	26,175,346
39 Vancouver	21,792,901	1,840,456	30,938,012	316,830	130,774	762,984	55,781,957	15,750,462	71,532,419	1,537,048	73,069,467
40 New Westminster	1,785,843	288,402	3,834,235	1,260	79,600	16,822	6,006,162	1,645,394	7,651,556	64,920	7,716,476
41 Burnaby	9,086,105	388,900	12,358,669	-	-	1,372,021	23,205,695	5,652,490	28,858,185	429,905	29,288,090
42 Maple Ridge-Pitt Meadows	8,354,068	217,235	7,960,746	1,341,065	16,000	1,033,980	18,923,094	5,038,173	23,961,267	385,393	24,346,660
43 Coquitlam	17,699,637	4,980	10,936,704	124,749	-	1,489,700	30,255,770	9,679,550	39,935,320	417,895	40,353,215
44 North Vancouver	6,448,021	305,583	9,349,307	476,790	-	580,675	17,160,376	3,847,882	21,008,258	302,162	21,310,420
45 West Vancouver	2,204,941	123,343	3,277,913	233,625	102,536	210,000	6,152,358	1,501,000	7,653,358	167,790	7,821,148
46 Sunshine Coast	2,179,539	239,540	2,544,849	266,502	-	192,931	5,423,361	1,317,765	6,741,126	262,253	7,003,379
47 Powell River	667,000	67,275	1,657,925	18,065	267,887	114,710	2,792,862	665,408	3,458,270	202,217	3,660,487
48 Sea To Sky	2,067,278	155,418	1,601,325	77,501	70,241	232,946	4,204,709	1,247,050	5,451,759	149,070	5,600,829
49 Central Coast	103,345	-	190,741	-	-	10,000	304,086	59,787	363,873	68,500	432,373
50 Haida Gwaii	272,026	28,600	548,081	-	-	56,136	904,843	203,358	1,108,201	103,860	1,212,061
51 Boundary	507,941	146,532	727,507	129,119	-	47,735	1,558,834	395,870	1,954,704	125,285	2,079,989
52 Prince Rupert	983,864	103,000	1,377,036	149,636	57,653	91,100	2,762,289	659,989	3,422,278	171,662	3,593,940
53 Okanagan Similkameen	1,147,961	217,186	1,118,506	25,805	129,168	50,569	2,689,195	685,311	3,374,506	221,864	3,596,370
54 Bulkley Valley	811,163	118,665	1,081,939	-	81,967	102,155	2,195,889	551,319	2,747,208	36,000	2,783,208
57 Prince George	4,980,263	400,657	7,691,808	1,312,127	-	23,496	14,408,351	3,353,436	17,761,787	410,450	18,172,237
58 Nicola-Similkameen	1,108,232	148,144	1,375,132	39,841	14,960	91,875	2,778,184	798,049	3,576,233	348,131	3,924,364
59 Peace River South	1,256,273	230,097	1,836,433	-	234,429	147,825	3,705,057	1,106,687	4,811,744	271,242	5,082,986
60 Peace River North	2,654,087	214,104	2,595,259	77,597	-	222,330	5,763,377	1,377,986	7,141,363	306,823	7,448,186
61 Greater Victoria	7,941,077	608,369	11,361,544	425,576	54,491	1,120,694	21,511,751	5,270,597	26,782,348	1,633,086	28,415,434
62 Sooke	2,336,600	204,184	4,781,926	40,432	691,474	265,007	8,319,623	2,158,060	10,477,683	369,487	10,847,170
63 Saanich	1,875,708	262,282	3,714,889	128,140	558,200	185,333	6,724,552	1,798,535	8,523,087	547,823	9,070,910
64 Gulf Islands	611,218	108,799	606,795	57,949	108,251	64,000	1,557,012	380,285	1,937,297	194,930	2,132,227
67 Okanagan Skaha	3,201,900	69,463	2,629,942	21,933	358,300	347,040	6,628,578	1,797,400	8,425,978	334,001	8,759,979
68 Nanaimo-Ladysmith	5,434,979	158,411	6,510,306	-	-	770,477	12,874,173	3,466,413	16,340,586	255,172	16,595,758
69 Qualicum	1,790,800	99,800	2,978,990	41,798	-	180,000	5,091,388	1,322,276	6,413,664	52,958	6,466,622
70 Alberni	1,080,622	154,997	2,525,110	9,695	107,115	127,787	4,005,326	968,087	4,973,413	162,927	5,136,340
71 Comox Valley	3,914,750	103,127	4,786,790	74,624	-	200,000	9,079,291	2,389,078	11,468,369	153,057	11,621,426
72 Campbell River	2,589,376	195,710	3,108,694	39,316	-	20,000	5,953,096	1,471,932	7,425,028	137,215	7,562,243
73 Kamloops/Thompson	7,026,937	61,248	6,236,494	66,494	-	811,566	14,202,739	3,331,456	17,534,195	1,182,984	18,717,179
74 Gold Trail	832,905	117,896	796,218	221	90,922	119,868	1,958,030	429,750	2,387,780	196,272	2,584,052
75 Mission	1,995,640	-	3,728,144	290,071	-	253,160	6,267,015	1,508,035	7,775,050	98,800	7,873,850
78 Fraser-Cascade	789,237	40,400	889,246	-	-	100,000	1,818,883	468,050	2,286,933	40,500	2,327,433
79 Cowichan Valley	3,193,338	177,838	4,007,689	142,016	118,737	651,534	8,291,152	1,963,888	10,255,040	199,079	10,454,119
81 Fort Nelson	368,145	137,986	522,442	-	-	43,700	1,072,273	295,314	1,367,587	43,245	1,410,832
82 Coast Mountains	2,534,957	529,961	2,217,930	57,020	313,910	340,000	5,993,778	1,297,693	7,291,471	367,145	7,658,616
83 N. Okanagan-Shuswap	3,015,518	180,366	3,535,554	8,280	63,900	437,874	7,241,492	1,864,502	9,105,994	332,483	9,438,477
84 Vancouver Island West	422,448	49,342	296,415	-	-	30,000	798,205	238,521	1,036,726	147,250	1,183,976
85 Vancouver Island North	897,084	89,951	1,298,242	15,929	83,278	115,126	2,499,610	658,977	3,158,587	162,956	3,321,543
87 Stikine	-	-	124,083	-	32,680	9,000	165,763	44,043	209,806	19,424	229,230
91 Nechako Lakes	1,969,732	164,441	2,691,301	-	80,000	196,328	5,101,802	1,115,326	6,217,128	1,480,026	7,697,154
92 Nisga'a	248,357	37,336	217,111	-	-	32,000	534,804	95,233	630,037	122,000	752,037
93 Conseil Scolaire Francophone	2,351,302	-	2,494,913	39,558	-	231,746	5,117,519	1,349,940	6,467,459	465,900	6,933,359
99 Provincial Summary	241,826,449	13,372,124	290,023,886	7,794,596	4,726,519	23,304,355	581,047,929	150,386,375	731,434,304	22,262,926	753,697,230



**TABLE 18**  
**2013/14 AMENDED ANNUAL OPERATING EXPENDITURES**  
**OF PROGRAM 1.41 SCHOOL ADMINISTRATION BY OBJECT**

	TEACHERS	PRINCIPALS &	EDUCATIONAL	SUPPORT	OTHER			TOTAL		GRAND	
	SALARIES	VICE PRINCIPALS	ASSISTANTS	STAFF	PROFESSIONALS	SUBSTITUTES	TOTAL	EMPLOYEE	SALARIES &	SERVICES &	TOTAL
		SALARIES	SALARIES	SALARIES	SALARIES	SALARIES	SALARIES	BENEFITS	BENEFITS	SUPPLIES	EXPENDITURES
5 Southeast Kootenay	-	1,748,210	-	824,260	-	35,439	2,607,909	733,099	3,341,008	31,789	3,372,797
6 Rocky Mountain	-	1,350,054	-	320,823	-	28,223	1,699,100	427,455	2,126,555	197,495	2,324,050
8 Kootenay Lake	-	1,776,000	-	953,159	-	120,144	2,849,303	780,791	3,630,094	114,472	3,744,566
10 Arrow Lakes	-	224,255	-	89,802	-	-	314,057	86,140	400,197	11,077	411,274
19 Revelstoke	-	297,066	-	129,004	-	10,000	436,070	111,759	547,829	41,294	589,123
20 Kootenay-Columbia	-	1,547,498	-	218,241	11,609	60,000	1,837,348	456,145	2,293,493	22,700	2,316,193
22 Vernon	-	2,684,376	-	1,402,884	-	43,006	4,130,266	1,027,052	5,157,318	80,104	5,237,422
23 Central Okanagan	-	7,200,075	-	1,776,074	-	50,000	9,026,149	1,893,486	10,919,635	55,690	10,975,325
27 Cariboo-Chilcotin	-	1,949,070	-	365,280	-	10,850	2,325,200	553,500	2,878,700	125,920	3,004,620
28 Quesnel	-	1,361,660	-	264,306	-	-	1,625,966	384,351	2,010,317	84,224	2,094,541
33 Chilliwack	-	3,925,357	-	2,229,444	426,916	127,630	6,709,347	1,556,347	8,265,694	738,829	9,004,523
34 Abbotsford	329,549	6,563,410	16,425	2,722,424	4,578	47,900	9,684,286	2,492,631	12,176,917	1,050,227	13,227,144
35 Langley	-	6,165,209	-	2,354,929	72,981	43,050	8,636,169	2,096,985	10,733,154	574,571	11,307,725
36 Surrey	20,000	18,534,166	-	11,845,669	-	932,742	31,332,577	7,319,185	38,651,762	1,503,996	40,155,758
37 Delta	-	4,824,797	-	2,412,910	10,810	155,257	7,403,774	1,912,613	9,316,387	174,421	9,490,808
38 Richmond	-	7,223,293	-	3,575,135	-	256,036	11,054,464	2,894,705	13,949,169	232,322	14,181,491
39 Vancouver	-	15,653,090	53,865	14,189,079	2,946	96,430	29,995,410	7,102,738	37,098,148	891,809	37,989,957
40 New Westminster	-	1,685,228	-	1,438,854	47,625	6,543	3,178,250	551,716	3,729,966	1,000	3,730,966
41 Burnaby	554,391	6,756,040	-	4,102,486	-	2,000	11,414,917	2,651,129	14,066,046	25,000	14,091,046
42 Maple Ridge-Pitt Meadows	-	3,599,157	-	2,067,793	-	27,763	5,694,713	1,660,964	7,355,677	563,094	7,918,771
43 Coquitlam	-	8,537,248	-	2,283,478	-	379,321	11,200,047	3,955,863	15,155,910	701,704	15,857,614
44 North Vancouver	-	5,102,183	-	987,473	-	118,401	6,208,057	1,404,834	7,612,891	153,125	7,766,016
45 West Vancouver	-	1,354,600	-	270,912	272,683	-	1,898,195	456,282	2,354,477	159,629	2,514,106
46 Sunshine Coast	-	817,135	-	437,258	13,573	-	1,267,966	318,815	1,586,781	131,656	1,718,437
47 Powell River	-	750,375	-	352,449	-	43,250	1,146,074	219,636	1,365,710	77,233	1,442,943
48 Sea To Sky	-	1,497,996	-	431,317	49,107	23,109	2,001,529	517,041	2,518,570	433,423	2,951,993
49 Central Coast	-	263,242	-	75,286	-	12,000	350,528	83,989	434,517	13,475	447,992
50 Haida Gwaii	-	645,837	-	240,831	-	10,217	896,885	203,013	1,099,898	64,887	1,164,785
51 Boundary	-	713,633	-	314,923	-	6,063	1,034,619	250,346	1,284,965	73,073	1,358,038
52 Prince Rupert	-	1,034,971	-	193,931	-	22,000	1,250,902	289,226	1,540,128	97,161	1,637,289
53 Okanagan Similkameen	-	1,001,469	-	152,090	-	4,600	1,158,159	287,594	1,445,753	43,163	1,488,916
54 Bulkley Valley	-	735,358	-	225,157	-	9,891	970,406	226,033	1,196,439	53,000	1,249,439
57 Prince George	-	4,890,884	-	2,332,937	408,439	458,097	8,090,357	1,816,237	9,906,594	331,048	10,237,642
58 Nicola-Similkameen	800	868,370	-	438,773	-	6,046	1,313,989	325,776	1,639,765	86,321	1,726,086
59 Peace River South	12,100	1,558,608	-	560,678	-	86,330	2,217,716	520,117	2,737,833	269,827	3,007,660
60 Peace River North	-	1,764,797	-	419,814	-	-	2,184,611	520,226	2,704,837	-	2,704,837
61 Greater Victoria	-	6,036,643	-	3,367,963	-	115,988	9,520,594	2,251,682	11,772,276	414,597	12,186,873
62 Sooke	-	5,160,978	-	1,709,483	-	73,301	6,943,762	1,618,126	8,561,888	305,531	8,867,419
63 Saanich	-	2,407,455	-	1,090,497	-	-	3,497,952	924,173	4,422,125	130,000	4,552,125
64 Gulf Islands	-	781,042	-	368,563	-	19,110	1,168,715	242,293	1,411,008	100,663	1,511,671
67 Okanagan Skaha	-	2,248,214	-	984,045	24,500	43,300	3,300,059	818,900	4,118,959	138,947	4,257,906
68 Nanaimo-Ladysmith	45,000	4,268,848	-	2,554,937	-	175,373	7,044,158	1,769,633	8,813,791	164,465	8,978,256
69 Qualicum	-	1,539,000	-	1,044,609	-	36,000	2,619,609	650,032	3,269,641	112,400	3,382,041
70 Alberni	-	866,733	-	370,519	67,767	20,266	1,325,285	349,795	1,675,080	-	1,675,080
71 Comox Valley	-	3,140,979	-	1,468,827	-	90,000	4,699,806	1,134,713	5,834,519	250,000	6,084,519
72 Campbell River	-	2,160,367	-	486,058	-	-	2,646,425	606,004	3,252,429	314,834	3,567,263
73 Kamloops/Thompson	-	5,823,514	-	1,025,828	-	153,237	7,002,579	1,633,291	8,635,870	524,022	9,159,892
74 Gold Trail	59,108	1,013,862	-	334,093	-	39,497	1,446,560	295,353	1,741,913	70,561	1,812,474
75 Mission	-	2,212,503	-	1,131,533	174,960	65,000	3,583,996	854,125	4,438,121	269,300	4,707,421
78 Fraser-Cascade	-	762,118	-	326,083	-	-	1,088,201	272,185	1,360,386	57,600	1,417,986
79 Cowichan Valley	-	2,589,527	-	1,144,618	-	112,975	3,847,120	870,836	4,717,956	95,648	4,813,604
81 Fort Nelson	-	357,974	-	-	-	-	357,974	83,916	441,890	16,086	457,976
82 Coast Mountains	-	2,158,593	-	817,820	-	54,000	3,030,413	695,877	3,726,290	54,300	3,780,590
83 N. Okanagan-Shuswap	-	2,570,017	-	1,173,000	-	136,000	3,879,017	970,447	4,849,464	226,628	5,076,092
84 Vancouver Island West	-	263,530	-	168,940	-	10,268	442,738	127,514	570,252	34,861	605,113
85 Vancouver Island North	-	704,612	-	400,254	-	71,733	1,176,599	301,958	1,478,557	55,485	1,534,042
87 Stikine	-	146,713	-	111,734	-	4,500	262,947	73,639	336,586	71,120	407,706
91 Nechako Lakes	-	1,387,736	-	632,552	-	-	2,020,288	446,117	2,466,405	281,987	2,748,392
92 Nisga'a	-	241,127	-	165,236	-	-	406,363	92,045	498,408	73,548	571,956
93 Conseil Scolaire Francophone	-	2,583,409	-	1,442,864	-	2,000	4,028,273	1,366,022	5,394,295	1,945,461	7,339,756
99 Provincial Summary	1,020,948	178,030,211	70,290	85,319,919	1,588,494	4,454,886	270,484,748	66,536,495	337,021,243	14,916,803	351,938,046

**TABLE 19**  
**2013/14 ACTUAL SOURCES OF OPERATING REVENUE**

	PROVINCIAL GRANTS	FEDERAL GRANTS	TUITION	OTHER REVENUE	RENTALS and LEASES	INVESTMENT INCOME	TOTAL OPERATING REVENUE
5 SOUTH EAST KOOTENAY	48,930,659	-	1,407,115	451,128	126,646	67,414	50,982,962
6 ROCKY MOUNTAIN	30,416,098	-	1,773,925	268,132	65,209	136,728	32,660,092
8 KOOTENAY LAKE	47,060,969	-	1,211,844	512,696	152,908	58,877	48,997,294
10 ARROW LAKES	7,173,866	-	24,000	32,075	1,150	47,038	7,278,129
19 REVELSTOKE	9,780,577	-	71,717	380,002	243,781	21,730	10,497,807
20 KOOTENAY-COLUMBIA	34,690,586	-	39,480	320,279	111,463	87,108	35,248,916
22 VERNON	67,401,160	-	3,942,061	1,359,464	60,759	153,964	72,917,408
23 CENTRAL OKANAGAN	174,939,597	-	2,861,484	2,321,710	463,307	696,634	181,282,732
27 CARIBOO-CHILCOTIN	50,190,645	-	25,338	1,749,822	152,013	129,769	52,247,587
28 QUESNEL	33,457,964	-	607,411	19,410	146,673	42,735	34,274,193
33 CHILLIWACK	105,732,024	-	1,225,803	2,360,537	317,976	222,621	109,858,961
34 ABBOTSFORD	153,027,550	2,367	4,362,487	1,791,657	340,194	351,489	159,875,744
35 LANGLEY	151,389,604	-	7,218,784	1,461,304	888,783	407,874	161,366,349
36 SURREY	560,076,100	8,264	11,660,045	3,427,336	2,054,787	911,751	578,138,283
37 DELTA	129,460,363	161,548	8,556,397	5,925,857	754,610	490,923	145,349,698
38 RICHMOND	171,592,154	-	11,700,720	786,675	890,338	622,245	185,592,132
39 VANCOUVER	440,425,412	-	20,295,827	5,047,426	3,486,964	1,526,182	470,781,811
40 NEW WESTMINSTER	55,547,915	-	3,418,865	382,663	48,474	31,966	59,429,883
41 BURNABY	191,580,684	6,000	15,865,403	608,619	1,040,485	742,663	209,843,854
42 MAPLE RIDGE-PITT MEADOWS	115,279,941	101,860	6,638,819	669,832	351,524	425,338	123,467,314
43 COQUITLAM	243,236,634	-	19,308,207	2,241,607	1,548,085	783,818	267,118,351
44 NORTH VANCOUVER	123,565,127	6,616	7,591,171	3,732,462	1,596,821	390,974	136,883,171
45 WEST VANCOUVER	52,674,354	-	8,295,244	1,273,253	196,117	225,248	62,664,216
46 SUNSHINE COAST	34,149,014	-	100,300	543,213	93,342	108,805	34,994,674
47 POWELL RIVER	20,108,315	-	452,385	1,218,845	74,396	46,945	21,900,886
48 SEA TO SKY	39,899,008	-	2,041,650	957,883	338,701	92,568	43,329,810
49 CENTRAL COAST	3,158,294	-	-	2,444,535	14,375	23,817	5,641,021
50 HAIDA GWAI	6,189,165	-	-	3,795,259	57,839	7,935	10,050,198
51 BOUNDARY	15,203,789	-	35,344	29,193	62,399	49,714	15,380,439
52 PRINCE RUPERT	24,241,724	-	24,500	1,466,322	14,394	43,192	25,790,132
53 OKANAGAN-SIMILKAMEEN	22,925,059	-	74,721	691,105	50,008	44,606	23,785,499
54 BULKLEY VALLEY	21,633,141	-	8,000	1,062,454	14,321	45,587	22,763,503
57 PRINCE GEORGE	117,270,086	1,899	88,875	1,342,455	706,428	450,749	119,860,492
58 NICOLA-SIMILKAMEEN	21,141,206	-	-	2,892,911	33,182	92,699	24,159,998
59 PEACE RIVER SOUTH	41,891,912	-	79,965	871,417	133,845	119,855	43,096,994
60 PEACE RIVER NORTH	53,124,016	-	305,134	1,063,590	8,901	92,040	54,593,681
61 GREATER VICTORIA	150,452,122	-	10,098,452	2,245,477	1,222,822	644,889	164,663,762
62 SOOKE	76,456,883	-	2,937,755	1,161,250	203,941	87,756	80,847,585
63 SAANICH	59,305,162	-	4,058,515	6,890,001	328,117	188,316	70,770,111
64 GULF ISLANDS	18,735,823	-	667,840	223,787	13,671	39,839	19,680,960
67 OKANAGAN-SKAHA	51,545,119	-	384,751	2,226,660	357,056	137,916	54,651,502
68 NANAIMO-LADYSMITH	110,373,547	-	2,765,062	2,862,464	578,997	235,437	116,815,507
69 QUALICUM	39,636,803	-	2,024,987	234,301	254,920	103,259	42,254,270
70 ALBERNI	34,052,696	-	245,459	2,701,843	64,426	41,527	37,105,951
71 COMOX VALLEY	69,735,397	-	3,212,742	512,373	135,155	236,861	73,832,528
72 CAMPBELL RIVER	45,848,176	-	308,700	2,302,780	155,843	121,081	48,736,580
73 KAMLOOPS/THOMPSON	121,856,202	-	1,456,269	3,146,535	302,072	239,228	127,000,306
74 GOLD TRAIL	19,442,117	-	-	422,274	21,180	103,330	19,988,901
75 MISSION	50,589,016	-	1,253,858	425,025	125,135	75,156	52,468,190
78 FRASER-CASCADE	16,051,945	-	106,667	2,664,956	62,606	142,812	19,028,986
79 COWICHAN VALLEY	63,142,602	-	1,794,495	5,306,376	145,249	121,769	70,510,491
81 FORT NELSON	9,833,558	3,500	-	332,894	48,604	28,741	10,247,297
82 COAST MOUNTAINS	45,971,778	-	18,300	4,593,518	462,586	40,139	51,086,321
83 NORTH OKANAGAN-SHUSWAP	59,129,549	-	37,417	2,305,458	128,683	173,118	61,774,225
84 VANCOUVER ISLAND WEST	4,436,809	-	-	3,086,716	-	28,931	7,552,456
85 VANCOUVER ISLAND NORTH	17,714,491	-	-	26,658	129,765	126,293	17,997,207
87 STIKINE	4,576,811	-	-	1,013,776	203,089	58,665	5,852,341
91 NECHAKO LAKES	47,720,976	-	93,750	3,353,256	38,755	178,435	51,385,172
92 NISGA'A	142,497	-	-	7,458,463	174,305	23,333	7,798,598
93 CONSEIL SCOLAIRE FRANCOPHONE	67,556,377	395,115	-	309,289	42,474	81,713	68,384,968
99 PROVINCE	4,602,871,168	687,169	172,778,040	111,309,258	21,840,649	13,052,145	4,922,538,429

**TABLE 20**  
**2013/14 ACTUAL SOURCES OF TUITION REVENUE**

	SUMMER SCHOOL FEES	CONTINUING EDUCATION	OFFSHORE TUITION FEES	MISCELLANEOUS	TOTAL TUITION REVENUE
5 SOUTH EAST KOOTENAY	-	-	1,407,115	-	1,407,115
6 ROCKY MOUNTAIN	-	-	1,773,925	-	1,773,925
8 KOOTENAY LAKE	-	-	1,211,844	-	1,211,844
10 ARROW LAKES	-	-	24,000	-	24,000
19 REVELSTOKE	-	-	71,717	-	71,717
20 KOOTENAY-COLUMBIA	-	-	39,480	-	39,480
22 VERNON	460	-	3,941,601	-	3,942,061
23 CENTRAL OKANAGAN	-	-	2,861,484	-	2,861,484
27 CARIBOO-CHILCOTIN	-	-	25,338	-	25,338
28 QUESNEL	-	221,911	385,500	-	607,411
33 CHILLIWACK	-	-	1,225,803	-	1,225,803
34 ABBOTSFORD	37,005	4,325,482	-	-	4,362,487
35 LANGLEY	139,375	110,577	6,968,832	-	7,218,784
36 SURREY	138,500	1,416,974	10,104,571	-	11,660,045
37 DELTA	156,237	667,561	6,665,952	1,066,647	8,556,397
38 RICHMOND	217,099	686,896	10,796,725	-	11,700,720
39 VANCOUVER	711,813	1,368,011	18,216,003	-	20,295,827
40 NEW WESTMINSTER	30,633	247,224	3,141,008	-	3,418,865
41 BURNABY	348,378	1,509,029	14,007,996	-	15,865,403
42 MAPLE RIDGE-PITT MEADOWS	28,905	570,175	5,982,936	56,803	6,638,819
43 COQUITLAM	-	1,969,812	17,338,395	-	19,308,207
44 NORTH VANCOUVER	91,260	-	7,499,911	-	7,591,171
45 WEST VANCOUVER	62,965	-	8,232,279	-	8,295,244
46 SUNSHINE COAST	-	-	100,300	-	100,300
47 POWELL RIVER	-	-	452,385	-	452,385
48 SEA TO SKY	-	-	2,041,650	-	2,041,650
49 CENTRAL COAST	-	-	-	-	-
50 HAIDA GWAI	-	-	-	-	-
51 BOUNDARY	-	-	35,344	-	35,344
52 PRINCE RUPERT	-	-	24,500	-	24,500
53 OKANAGAN-SIMILKAMEEN	-	74,721	-	-	74,721
54 BULKLEY VALLEY	-	-	8,000	-	8,000
57 PRINCE GEORGE	-	-	88,875	-	88,875
58 NICOLA-SIMILKAMEEN	-	-	-	-	-
59 PEACE RIVER SOUTH	-	-	79,965	-	79,965
60 PEACE RIVER NORTH	-	-	305,134	-	305,134
61 GREATER VICTORIA	56,559	81,194	9,960,699	-	10,098,452
62 SOOKE	-	112,829	2,824,926	-	2,937,755
63 SAANICH	-	-	4,058,515	-	4,058,515
64 GULF ISLANDS	-	-	667,840	-	667,840
67 OKANAGAN-SKAHA	-	-	384,751	-	384,751
68 NANAIMO-LADYSMITH	-	-	2,765,062	-	2,765,062
69 QUALICUM	-	-	2,024,987	-	2,024,987
70 ALBERNI	-	-	245,459	-	245,459
71 COMOX VALLEY	-	-	3,212,742	-	3,212,742
72 CAMPBELL RIVER	-	-	308,700	-	308,700
73 KAMLOOPS/THOMPSON	-	-	1,456,269	-	1,456,269
74 GOLD TRAIL	-	-	-	-	-
75 MISSION	-	223,689	1,030,169	-	1,253,858
78 FRASER-CASCADE	-	-	106,667	-	106,667
79 COWICHAN VALLEY	-	-	1,599,995	194,500	1,794,495
81 FORT NELSON	-	-	-	-	-
82 COAST MOUNTAINS	-	-	18,300	-	18,300
83 NORTH OKANAGAN-SHUSWAP	-	-	37,417	-	37,417
84 VANCOUVER ISLAND WEST	-	-	-	-	-
85 VANCOUVER ISLAND NORTH	-	-	-	-	-
87 STIKINE	-	-	-	-	-
91 NECHAKO LAKES	-	-	93,750	-	93,750
92 NISGA'A	-	-	-	-	-
93 CONSEIL SCOLAIRE FRANCOPHONE	-	-	-	-	-
99 PROVINCE	2,019,189	13,586,085	155,854,816	1,317,950	172,778,040

**TABLE 21**  
**2013/14 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	-	233,355	217,773	451,128
6 ROCKY MOUNTAIN	1,170	137,563	129,399	268,132
8 KOOTENAY LAKE	-	254,070	258,626	512,696
10 ARROW LAKES	-	-	32,075	32,075
19 REVELSTOKE	-	-	380,002	380,002
20 KOOTENAY-COLUMBIA	147,600	-	172,679	320,279
22 VERNON	-	889,991	469,473	1,359,464
23 CENTRAL OKANAGAN	557,687	923,396	840,627	2,321,710
27 CARIBOO-CHILCOTIN	-	1,248,793	501,029	1,749,822
28 QUESNEL	-	-	19,410	19,410
33 CHILLIWACK	-	2,013,015	347,522	2,360,537
34 ABBOTSFORD	-	422,650	1,369,007	1,791,657
35 LANGLEY	-	161,878	1,299,426	1,461,304
36 SURREY	-	72,552	3,354,784	3,427,336
37 DELTA	61,335	307,941	5,556,581	5,925,857
38 RICHMOND	240,000	-	546,675	786,675
39 VANCOUVER	-	-	5,047,426	5,047,426
40 NEW WESTMINSTER	-	(8,321)	390,984	382,663
41 BURNABY	-	-	608,619	608,619
42 MAPLE RIDGE-PITT MEADOWS	-	366,980	302,852	669,832
43 COQUITLAM	-	10,346	2,231,261	2,241,607
44 NORTH VANCOUVER	-	-	3,732,462	3,732,462
45 WEST VANCOUVER	-	-	1,273,253	1,273,253
46 SUNSHINE COAST	518,627	-	24,586	543,213
47 POWELL RIVER	122,475	932,928	163,442	1,218,845
48 SEA TO SKY	310,385	-	647,498	957,883
49 CENTRAL COAST	-	2,401,901	42,634	2,444,535
50 HAIDA GWAI	-	3,745,654	49,605	3,795,259
51 BOUNDARY	-	-	29,193	29,193
52 PRINCE RUPERT	-	1,190,815	275,507	1,466,322
53 OKANAGAN-SIMILKAMEEN	-	368,511	322,594	691,105
54 BULKLEY VALLEY	-	1,006,929	55,525	1,062,454
57 PRINCE GEORGE	270,205	96,028	976,222	1,342,455
58 NICOLA-SIMILKAMEEN	-	2,827,845	65,066	2,892,911
59 PEACE RIVER SOUTH	-	-	871,417	871,417
60 PEACE RIVER NORTH	-	-	1,063,590	1,063,590
61 GREATER VICTORIA	7,700	1,112,606	1,125,171	2,245,477
62 SOOKE	-	382,013	779,237	1,161,250
63 SAANICH	-	2,565,189	4,324,812	6,890,001
64 GULF ISLANDS	-	-	223,787	223,787
67 OKANAGAN-SKAHA	309,402	974,664	942,594	2,226,660
68 NANAIMO-LADYSMITH	533,287	1,640,363	688,814	2,862,464
69 QUALICUM	-	-	234,301	234,301
70 ALBERNI	41,206	2,539,453	121,184	2,701,843
71 COMOX VALLEY	-	176,429	335,944	512,373
72 CAMPBELL RIVER	548,691	1,572,684	181,405	2,302,780
73 KAMLOOPS/THOMPSON	-	2,388,588	757,947	3,146,535
74 GOLD TRAIL	-	368,324	53,950	422,274
75 MISSION	-	64,651	360,374	425,025
78 FRASER-CASCADE	-	2,664,017	939	2,664,956
79 COWICHAN VALLEY	-	4,449,074	857,302	5,306,376
81 FORT NELSON	-	-	332,894	332,894
82 COAST MOUNTAINS	-	4,369,044	224,474	4,593,518
83 NORTH OKANAGAN-SHUSWAP	-	1,064,917	1,240,541	2,305,458
84 VANCOUVER ISLAND WEST	-	3,015,803	70,913	3,086,716
85 VANCOUVER ISLAND NORTH	-	-	26,658	26,658
87 STIKINE	-	1,007,580	6,196	1,013,776
91 NECHAKO LAKES	1,000	3,014,541	337,715	3,353,256
92 NISGA'A	-	7,448,284	10,179	7,458,463
93 CONSEIL SCOLAIRE FRANCOPHONE	-	-	309,289	309,289
99 PROVINCE	3,670,770	60,423,044	47,215,444	111,309,258

**TABLE 22**  
**2013/14 ACTUAL OPERATING EXPENDITURES BY FUNCTION**

	INSTRUCTION	% OF TOTAL	DISTRICT ADMINISTRATION	% OF TOTAL	OPERATIONS & MAINTENANCE	% OF TOTAL	TRANSPORTATION and HOUSING	% OF TOTAL	DEBT SERVICES (Operating)	% OF TOTAL	TOTAL EXPENSES	PER PUPIL <sup>1</sup>
5 SOUTH EAST KOOTENAY	41,402,458	81.8%	1,741,704	3.4%	5,836,233	11.5%	1,625,117	3.2%	-	0.0%	50,605,512	9,805
6 ROCKY MOUNTAIN	24,087,024	76.6%	1,207,899	3.8%	4,496,057	14.3%	1,658,220	5.3%	-	0.0%	31,449,200	10,480
8 KOOTENAY LAKE	36,447,554	76.0%	2,158,885	4.5%	7,088,970	14.8%	2,249,789	4.7%	-	0.0%	47,945,198	10,137
10 ARROW LAKES	4,929,108	70.8%	612,364	8.8%	1,062,022	15.3%	355,921	5.1%	-	0.0%	6,959,415	14,861
19 REVELSTOKE	7,961,406	78.3%	657,466	6.5%	1,264,872	12.4%	283,916	2.8%	-	0.0%	10,167,660	10,722
20 KOOTENAY-COLUMBIA	26,348,316	78.9%	1,440,910	4.3%	4,322,734	13.0%	1,264,670	3.8%	-	0.0%	33,376,630	8,800
22 VERNON	59,399,602	83.4%	2,364,110	3.3%	7,265,716	10.2%	2,152,002	3.0%	-	0.0%	71,181,430	9,073
23 CENTRAL OKANAGAN	148,706,956	84.3%	4,902,952	2.8%	19,018,103	10.8%	3,707,447	2.1%	-	0.0%	176,335,458	8,223
27 CARIBOO-CHILCOTIN	36,204,660	72.1%	2,657,804	5.3%	7,219,123	14.4%	4,115,035	8.2%	-	0.0%	50,196,622	10,374
28 QUESNEL	27,629,584	80.7%	1,373,523	4.0%	3,511,575	10.3%	1,717,633	5.0%	-	0.0%	34,232,315	10,552
33 CHILLIWACK	92,242,412	84.1%	3,457,344	3.2%	11,426,368	10.4%	2,514,886	2.3%	-	0.0%	109,641,010	8,717
34 ABBOTSFORD	130,527,341	84.3%	5,089,125	3.3%	16,152,639	10.4%	3,122,374	2.0%	-	0.0%	154,891,479	8,198
35 LANGLEY	132,465,531	84.0%	4,909,533	3.1%	18,130,242	11.5%	2,116,919	1.3%	-	0.0%	157,622,225	8,373
36 SURREY	487,669,697	86.5%	11,934,556	2.1%	59,100,831	10.5%	4,772,709	0.8%	-	0.0%	563,477,793	8,331
37 DELTA	120,718,706	86.2%	3,460,976	2.5%	14,789,310	10.6%	1,043,273	0.7%	-	0.0%	140,012,265	9,149
38 RICHMOND	149,357,389	83.5%	4,904,427	2.7%	23,406,713	13.1%	1,197,121	0.7%	-	0.0%	178,865,650	8,621
39 VANCOUVER	388,447,555	83.6%	14,205,693	3.1%	59,076,571	12.7%	2,749,273	0.6%	-	0.0%	464,479,092	8,994
40 NEW WESTMINSTER	47,844,853	86.4%	1,913,610	3.5%	5,427,819	9.8%	204,626	0.4%	-	0.0%	55,390,908	8,551
41 BURNABY	178,553,003	86.1%	5,287,517	2.6%	22,705,330	11.0%	794,307	0.4%	-	0.0%	207,340,157	8,879
42 MAPLE RIDGE-PITT MEADOWS	101,318,588	85.1%	4,070,086	3.4%	12,489,489	10.5%	1,115,938	0.9%	-	0.0%	118,994,101	8,677
43 COQUITLAM	225,082,205	86.3%	7,923,459	3.0%	26,716,637	10.2%	1,197,014	0.5%	-	0.0%	260,919,315	8,582
44 NORTH VANCOUVER	112,928,491	84.8%	5,237,739	3.9%	14,677,144	11.0%	314,819	0.2%	62,146	0.0%	133,220,339	8,794
45 WEST VANCOUVER	52,754,906	84.3%	2,567,230	4.1%	6,836,511	10.9%	452,134	0.7%	-	0.0%	62,610,781	9,377
46 SUNSHINE COAST	27,025,332	79.0%	1,702,108	5.0%	4,437,069	13.0%	1,057,389	3.1%	-	0.0%	34,221,898	11,202
47 POWELL RIVER	17,135,015	78.6%	821,042	3.8%	3,087,248	14.2%	753,691	3.5%	-	0.0%	21,796,996	11,027
48 SEA TO SKY	33,080,750	77.4%	1,833,818	4.3%	6,667,810	15.6%	1,132,790	2.7%	-	0.0%	42,715,168	9,764
49 CENTRAL COAST	3,302,823	66.5%	567,334	11.4%	827,576	16.7%	266,722	5.4%	-	0.0%	4,964,455	22,630
50 HAIDA GWAI	7,092,028	70.8%	654,167	6.5%	1,808,202	18.1%	456,669	4.6%	-	0.0%	10,011,066	17,225
51 BOUNDARY	10,873,614	74.6%	799,692	5.5%	2,234,678	15.3%	668,581	4.6%	-	0.0%	14,576,565	11,540
52 PRINCE RUPERT	20,327,868	79.7%	1,376,836	5.4%	3,358,713	13.2%	439,433	1.7%	-	0.0%	25,502,850	12,205
53 OKANAGAN-SIMILKAMEEN	18,402,279	80.7%	992,620	4.4%	2,688,634	11.8%	713,120	3.1%	-	0.0%	22,796,653	9,698
54 BULKLEY VALLEY	17,285,058	77.2%	1,017,706	4.5%	2,911,793	13.0%	1,161,849	5.2%	-	0.0%	22,376,406	10,222
57 PRINCE GEORGE	93,886,309	78.8%	4,716,390	4.0%	16,261,912	13.6%	4,322,203	3.6%	-	0.0%	119,186,814	9,386
58 NICOLA-SIMILKAMEEN	17,740,174	79.3%	1,022,991	4.6%	2,798,146	12.5%	817,073	3.7%	-	0.0%	22,378,384	10,555
59 PEACE RIVER SOUTH	30,011,403	71.9%	1,743,909	4.2%	6,716,430	16.1%	3,271,119	7.8%	-	0.0%	41,742,861	11,564
60 PEACE RIVER NORTH	42,503,194	80.4%	1,769,836	3.3%	5,600,301	10.6%	3,007,403	5.7%	-	0.0%	52,880,734	9,358
61 GREATER VICTORIA	137,564,399	84.2%	4,083,019	2.5%	20,790,472	12.7%	883,229	0.5%	-	0.0%	163,321,119	8,862
62 SOOKE	68,827,324	84.4%	2,482,102	3.0%	8,429,266	10.3%	1,848,131	2.3%	-	0.0%	81,586,823	8,926
63 SAANICH	58,630,566	83.9%	2,654,797	3.8%	7,331,294	10.5%	1,236,142	1.8%	-	0.0%	69,852,799	9,985
64 GULF ISLANDS	14,355,274	73.4%	1,045,736	5.3%	2,599,050	13.3%	1,564,977	8.0%	-	0.0%	19,565,037	11,491
67 OKANAGAN-SKAHA	43,241,846	81.8%	1,569,100	3.0%	7,218,944	13.6%	859,160	1.6%	-	0.0%	52,889,050	9,171
68 NANAIMO-LADYSMITH	90,770,790	80.7%	5,028,581	4.5%	14,949,272	13.3%	1,690,699	1.5%	-	0.0%	112,439,342	8,518
69 QUALICUM	32,851,475	79.0%	1,948,233	4.7%	4,959,716	11.9%	1,815,900	4.4%	-	0.0%	41,575,324	10,309
70 ALBERNI	28,300,423	79.4%	1,598,236	4.5%	4,723,645	13.2%	1,038,941	2.9%	-	0.0%	35,661,245	9,794
71 COMOX VALLEY	61,437,359	82.6%	2,502,099	3.4%	8,628,875	11.6%	1,826,879	2.5%	-	0.0%	74,395,212	9,553
72 CAMPBELL RIVER	36,607,479	78.1%	1,978,256	4.2%	7,124,066	15.2%	1,179,949	2.5%	-	0.0%	46,889,750	9,103
73 KAMLOOPS/THOMPSON	100,340,251	81.0%	3,572,638	2.9%	15,610,874	12.6%	4,298,252	3.5%	-	0.0%	123,822,015	8,857
74 GOLD TRAIL	12,790,551	73.5%	1,032,129	5.9%	2,399,677	13.8%	1,178,686	6.8%	590	0.0%	17,401,633	15,212
75 MISSION	42,152,806	83.0%	2,239,032	4.4%	5,420,874	10.7%	944,241	1.9%	-	0.0%	50,756,953	8,789
78 FRASER-CASCADE	13,005,458	77.5%	852,918	5.1%	2,234,849	13.3%	686,183	4.1%	-	0.0%	16,779,408	10,078
79 COWICHAN VALLEY	56,967,261	81.5%	2,009,760	2.9%	8,568,674	12.3%	2,360,736	3.4%	-	0.0%	69,906,431	9,425
81 FORT NELSON	7,145,515	73.8%	873,703	9.0%	1,255,912	13.0%	413,161	4.3%	-	0.0%	9,688,291	11,997
82 COAST MOUNTAINS	38,410,420	76.9%	2,231,171	4.5%	7,261,314	14.5%	2,046,792	4.1%	-	0.0%	49,949,697	10,607
83 NORTH OKANAGAN-SHUSWAP	46,608,944	78.3%	2,564,532	4.3%	7,663,286	12.9%	2,657,309	4.5%	-	0.0%	59,494,071	9,882
84 VANCOUVER ISLAND WEST	5,788,201	76.7%	581,956	7.7%	979,445	13.0%	192,310	2.5%	-	0.0%	7,541,912	18,685
85 VANCOUVER ISLAND NORTH	13,407,217	76.2%	953,133	5.4%	2,650,185	15.1%	588,104	3.3%	-	0.0%	17,598,639	12,723
87 STIKINE	2,975,426	59.6%	590,371	11.8%	962,291	19.3%	464,055	9.3%	-	0.0%	4,992,143	24,914
91 NECHAKO LAKES	39,549,067	78.5%	2,679,732	5.3%	5,655,514	11.2%	2,509,735	5.0%	-	0.0%	50,394,048	12,501
92 NISGA'A	4,807,121	64.3%	737,859	9.9%	1,431,255	19.2%	494,748	6.6%	-	0.0%	7,470,983	19,135
93 CONSEIL SCOLAIRE FRANCOPHONE	45,979,774	67.6%	7,583,666	11.2%	8,442,491	12.4%	5,966,976	8.8%	-	0.0%	67,972,907	13,370
99 PROVINCE	3,974,208,139	82.7%	166,490,120	3.5%	568,710,762	11.8%	97,538,480	2.0%	62,736	0.0%	4,807,010,237	9,106

<sup>1</sup> Source: 2013/14 Operating Grant Autumn Recalculation, includes School-Age and Adult FTEs





**TABLE 24**  
**PROVINCIAL SUMMARY OF 2013/14 ACTUAL 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
<b>1 INSTRUCTION</b>													
1.02 Regular Instruction	1,607,858,497	46,769,143	14,743,274	38,339,305	4,753,912	94,318,421	1,806,782,552	467,821,417	2,274,603,969	47.3%	130,924,092	2,405,528,061	50.0%
1.03 Career Programs	14,760,312	839,471	2,134,666	3,798,728	367,909	589,220	22,490,306	5,581,575	28,071,881	0.6%	7,321,337	35,393,218	0.7%
1.07 Library Services	43,869,765	3,044,327	2,525,741	9,818,628	164,270	1,403,700	60,826,431	15,618,345	76,444,776	1.6%	10,201,982	86,646,758	1.8%
1.08 Counselling	63,220,904	1,115,594	86,484	1,425,676	1,223,705	1,061,930	68,134,293	17,009,291	85,143,584	1.8%	370,681	85,514,265	1.8%
1.10 Special Education	225,776,875	13,097,892	286,876,642	7,428,811	4,883,969	21,889,793	559,953,982	145,381,180	705,335,162	14.7%	17,705,132	723,040,294	15.0%
1.30 English Language Learning	49,160,545	2,864,769	3,118,085	408,995	1,260	1,561,531	57,115,185	14,691,826	71,807,011	1.5%	829,814	72,636,825	1.5%
1.31 Aboriginal Education	13,587,447	4,680,354	23,787,855	2,049,288	1,427,918	1,369,871	46,902,733	11,210,914	58,113,647	1.2%	10,005,579	68,119,226	1.4%
1.41 School Administration	871,786	178,458,116	50,255	84,445,520	1,904,395	4,244,070	269,974,142	67,807,089	337,781,231	7.0%	11,842,978	349,624,209	7.3%
1.60 Summer School	8,780,426	903,911	139,583	952,131	114,840	413,546	11,304,437	2,321,435	13,625,872	0.3%	805,874	14,431,746	0.3%
1.61 Continuing Education	6,888,309	1,378,248	63,694	2,279,154	1,601,257	515,438	12,726,100	2,565,969	15,292,069	0.3%	5,835,442	21,127,511	0.4%
1.62 Off Shore Students	33,316,111	3,207,234	1,193,435	4,264,118	4,608,267	1,224,744	47,813,909	11,863,232	59,677,141	1.2%	37,389,605	97,066,746	2.0%
1.64 Other	1,912,648	671,527	1,448,110	1,666,725	392,207	376,155	6,467,372	1,392,025	7,859,397	0.2%	7,219,883	15,079,280	0.3%
<b>FUNCTION 1 TOTAL</b>	<b>2,070,003,625</b>	<b>257,030,586</b>	<b>336,167,824</b>	<b>156,877,079</b>	<b>21,443,909</b>	<b>128,968,419</b>	<b>2,970,491,442</b>	<b>763,264,298</b>	<b>3,733,755,740</b>	<b>77.7%</b>	<b>240,452,399</b>	<b>3,974,208,139</b>	<b>82.6%</b>
<b>4 DISTRICT ADMINISTRATION</b>													
4.11 Educational Administration	464,793	2,919,129	1,305	2,595,716	25,278,227	601,581	31,860,751	7,285,907	39,146,658	0.8%	7,321,050	46,467,708	1.0%
4.40 School District Governance	100,484	29,017		358,365	6,715,603	41,954	7,245,423	522,331	7,767,754	0.2%	9,510,528	17,278,282	0.4%
4.41 Business Administration	45,829	2,131,741	563	24,539,035	36,663,266	947,382	64,327,816	14,816,860	79,144,676	1.7%	23,599,454	102,744,130	2.1%
<b>FUNCTION 4 TOTAL</b>	<b>611,106</b>	<b>5,079,887</b>	<b>1,868</b>	<b>27,493,116</b>	<b>68,657,096</b>	<b>1,590,917</b>	<b>103,433,990</b>	<b>22,625,098</b>	<b>126,059,088</b>	<b>2.6%</b>	<b>40,431,032</b>	<b>166,490,120</b>	<b>3.5%</b>
<b>5 OPERATIONS AND MAINTENANCE</b>													
5.41 Operations & Maintenance Admin	220,775	27,370	98,647	6,461,237	16,724,567	308,363	23,840,959	5,181,742	29,022,701	0.6%	15,690,411	44,713,112	0.9%
5.50 Maintenance Operations	2,280	102,524	405	225,283,383	5,916,975	10,453,196	241,758,763	60,767,763	302,526,526	6.4%	83,528,772	386,055,298	8.0%
5.52 Maintenance of Grounds				18,437,803	286,571	664,033	19,388,407	4,700,737	24,089,144	0.5%	14,019,793	38,108,937	0.8%
5.56 Utilities				143,250	84,144	1,388	228,782	54,947	283,729	0.0%	99,549,686	99,833,415	2.1%
<b>FUNCTION 5 TOTAL</b>	<b>223,055</b>	<b>129,894</b>	<b>99,052</b>	<b>250,325,673</b>	<b>23,012,257</b>	<b>11,426,980</b>	<b>285,216,911</b>	<b>70,705,189</b>	<b>355,922,100</b>	<b>7.4%</b>	<b>212,788,662</b>	<b>568,710,762</b>	<b>11.8%</b>
<b>7 TRANSPORTATION AND HOUSING</b>													
7.41 Transportation & Housing Admin.		19,737		1,758,291	2,473,969	68,575	4,320,572	936,955	5,257,527	0.1%	600,645	5,858,172	0.1%
7.70 Student Transportation			350,999	28,612,151	1,006,821	2,214,015	32,183,986	8,432,177	40,616,163	0.8%	50,347,413	90,963,576	1.9%
7.73 Housing				135,182	18,341	1,168	154,691	24,216	178,907	0.0%	537,825	716,732	0.0%
<b>FUNCTION 7 TOTAL</b>	<b>-</b>	<b>19,737</b>	<b>350,999</b>	<b>30,505,624</b>	<b>3,499,131</b>	<b>2,283,758</b>	<b>36,659,249</b>	<b>9,393,348</b>	<b>46,052,597</b>	<b>1.0%</b>	<b>51,485,883</b>	<b>97,538,480</b>	<b>2.0%</b>
<b>9 DEBT SERVICES (OPERATING)</b>													
9.92 Interest on Bank Loans	-	-	-	-	-	-	-	-	-	0.0%	62,146	62,146	0.0%
9.94 Interest on Temporary Borrowing	-	-	-	-	-	-	-	-	-	0.0%	590	590	0.0%
<b>FUNCTION 9 TOTAL</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>62,736</b>	<b>62,736</b>	<b>0.0%</b>
<b>TOTAL OPERATING</b>	<b>2,070,837,786</b>	<b>262,260,104</b>	<b>336,619,743</b>	<b>465,201,492</b>	<b>116,612,393</b>	<b>144,270,074</b>	<b>3,395,801,592</b>	<b>865,987,933</b>	<b>4,261,789,525</b>	<b>88.7%</b>	<b>545,220,712</b>	<b>4,807,010,237</b>	<b>100.0%</b>
<b>% OF TOTAL</b>	<b>43.1%</b>	<b>5.5%</b>	<b>7.0%</b>	<b>9.7%</b>	<b>2.4%</b>	<b>3.0%</b>	<b>70.6%</b>	<b>18.0%</b>	<b>88.7%</b>	<b>11.3%</b>	<b>100.0%</b>		



**TABLE 25**  
**2013/14 PROVINCIAL SUMMARY OF ACTUAL**  
**OPERATING EXPENDITURES BY OBJECT**

	EXPENDITURE	SUB TOTAL	% OF GRAND TOTAL
TEACHERS SALARIES	2,070,837,786		43.08%
PRINCIPALS AND VICE PRINCIPALS SALARIES	262,260,104		5.46%
SUPPORT SALARIES:			
EDUCATIONAL ASSISTANTS SALARIES	336,619,743		7.00%
SUPPORT STAFF SALARIES	465,201,492		9.68%
OTHER PROFESSIONALS SALARIES	116,612,393		2.43%
TOTAL SUPPORT SALARIES SUBTOTAL	918,433,628		
SUBSTITUTES SALARIES	144,270,074		3.00%
TOTAL SALARIES		3,395,801,592	70.64%
EMPLOYEE BENEFITS		865,987,933	18.02%
TOTAL SALARIES AND EMPLOYEE BENEFITS		4,261,789,525	88.66%
SERVICES	145,920,538		3.04%
STUDENT TRANSPORTATION	36,146,285		0.75%
PROFESSIONAL DEVELOPMENT AND TRAVEL	35,513,675		0.74%
RENTALS AND LEASES	10,741,365		0.22%
DUES AND FEES	11,693,289		0.24%
INSURANCE	14,104,191		0.29%
INTEREST	122,561		0.00%
SUPPLIES	192,033,697		3.99%
BAD DEBTS	190,513		0.00%
UTILITIES	98,754,598		2.05%
TOTAL SERVICES AND SUPPLIES		545,220,712	11.34%
TOTAL ACTUAL EXPENDITURES		4,807,010,237	100.00%

**TABLE 26**  
**2013/14 ACTUAL OPERATING EXPENDITURES**  
**OF PROGRAM 1.10 SPECIAL EDUCATION BY OBJECT**

	TEACHERS SALARIES	PRINCIPALS & VICE PRINCIPALS SALARIES	EDUCATIONAL ASSISTANTS SALARIES	SUPPORT STAFF SALARIES	OTHER PROFESSIONALS SALARIES	SUBSTITUTES SALARIES	TOTAL SALARIES	EMPLOYEE BENEFITS	TOTAL SALARIES & BENEFITS	SERVICES & SUPPLIES	GRAND TOTAL EXPENDITURES
5 SOUTH EAST KOOTENAY	2,318,207	-	3,166,693	11,088	376,310	293,427	6,165,725	1,631,870	7,797,595	213,226	8,010,821
6 ROCKY MOUNTAIN	1,028,019	113,965	1,168,587	-	298,930	91,524	2,701,025	710,294	3,411,319	168,626	3,579,945
8 KOOTENAY LAKE	1,967,414	171,906	2,325,840	59,116	130,120	137,526	4,791,922	1,341,930	6,133,852	318,000	6,451,852
10 ARROW LAKES	204,325	14,497	348,373	-	-	-	567,195	133,358	700,553	109,750	810,303
19 REVELSTOKE	682,454	88,884	498,209	13,307	108,939	13,347	1,405,140	366,459	1,771,599	38,343	1,809,942
20 KOOTENAY-COLUMBIA	1,736,177	39,783	1,405,116	-	-	130,430	3,311,506	653,664	3,965,170	137,647	4,102,817
22 VERNON	3,523,355	116,951	3,835,325	54,930	-	172,445	7,703,006	2,118,254	9,821,260	304,112	10,125,372
23 CENTRAL OKANAGAN	8,585,132	135,671	9,257,107	598,836	-	307,256	18,884,002	5,093,203	23,977,205	659,774	24,636,979
27 CARIBOO-CHILCOTIN	2,813,333	129,965	1,298,558	87,716	-	107,927	4,437,499	1,112,814	5,550,313	140,340	5,690,653
28 QUESNEL	2,096,655	178,005	1,650,183	86,155	-	238,765	4,249,763	964,788	5,214,551	85,551	5,300,102
33 CHILLIWACK	4,575,008	365,019	6,890,557	92,397	-	325,445	12,248,426	3,145,734	15,394,160	549,441	15,943,601
34 ABBOTSFORD	7,385,037	437,945	7,653,104	111,993	-	818,190	16,406,269	4,479,450	20,885,719	929,794	21,815,513
35 LANGLEY	8,932,946	198,934	10,257,493	47,404	6,563	671,853	20,115,193	4,975,461	25,090,654	361,486	25,452,140
36 SURREY	31,729,502	1,584,566	42,439,075	405,901	-	5,144,535	81,303,579	20,611,408	101,914,987	1,168,225	103,083,212
37 DELTA	9,361,467	333,859	8,866,544	112,591	-	691,117	19,365,578	5,186,824	24,552,402	447,470	24,999,872
38 RICHMOND	7,478,238	249,681	10,385,870	-	-	508,411	18,622,200	5,642,772	24,264,972	654,719	24,919,691
39 VANCOUVER	20,066,961	1,848,238	30,048,621	253,484	139,572	816,531	53,173,407	14,250,262	67,423,669	1,330,241	68,753,910
40 NEW WESTMINSTER	2,093,423	288,000	3,965,497	1,456	79,600	354,454	6,782,430	1,686,807	8,469,237	63,672	8,532,909
41 BURNABY	8,459,220	388,825	12,328,247	-	-	1,199,345	22,375,637	5,256,839	27,632,476	358,203	27,990,679
42 MAPLE RIDGE-PITT MEADOWS	7,611,621	217,235	7,982,760	1,188,339	3,214	931,981	17,935,150	4,764,750	22,699,900	283,965	22,983,865
43 COQUITLAM	16,308,509	4,982	11,126,909	103,419	-	1,280,128	28,823,947	9,218,665	38,042,612	276,797	38,319,409
44 NORTH VANCOUVER	4,853,534	115,747	9,138,882	560,410	-	261,496	14,930,069	3,207,066	18,137,135	324,132	18,461,267
45 WEST VANCOUVER	2,103,102	119,906	3,329,376	331,259	-	160,089	6,043,732	1,499,465	7,543,197	125,811	7,669,008
46 SUNSHINE COAST	2,073,292	238,025	2,445,759	250,691	5,529	78,315	5,091,611	1,457,860	6,549,471	225,638	6,775,109
47 POWELL RIVER	663,391	64,031	1,550,879	10,996	265,748	118,961	2,674,006	664,884	3,338,890	175,930	3,514,820
48 SEA TO SKY	1,931,209	148,795	2,166,277	112,311	68,718	90,801	4,518,111	1,145,860	5,663,971	102,544	5,766,515
49 CENTRAL COAST	100,783	-	85,576	-	-	8,270	194,629	47,962	242,591	69,082	311,673
50 HAIDA GWAI	252,144	28,602	520,079	-	-	45,370	846,195	186,623	1,032,818	66,437	1,099,255
51 BOUNDARY	472,494	142,619	719,017	121,104	-	53,901	1,509,135	367,060	1,876,195	109,297	1,985,492
52 PRINCE RUPERT	907,891	103,000	1,333,501	164,267	57,762	100,631	2,667,052	647,598	3,314,650	139,018	3,453,668
53 OKANAGAN-SIMILKAMEEN	1,026,232	207,504	1,029,721	29,014	151,032	73,634	2,517,137	631,196	3,148,333	185,471	3,333,804
54 BULKLEY VALLEY	788,067	118,510	1,013,911	-	83,417	92,779	2,096,684	544,955	2,641,639	39,752	2,681,391
57 PRINCE GEORGE	4,164,805	379,761	8,210,745	1,125,391	-	218,627	14,099,329	3,479,412	17,578,741	275,510	17,854,251
58 NICOLA-SIMILKAMEEN	1,037,813	147,194	1,225,656	-	15,520	47,601	2,473,784	639,876	3,113,660	348,424	3,462,084
59 PEACE RIVER SOUTH	1,178,991	282,420	1,836,741	-	244,697	95,926	3,638,775	1,002,639	4,641,414	153,757	4,795,171
60 PEACE RIVER NORTH	2,436,048	214,104	2,577,922	80,626	-	204,451	5,513,151	1,332,199	6,845,350	276,925	7,122,275
61 GREATER VICTORIA	7,539,473	605,901	11,320,372	418,524	54,684	926,036	20,864,990	4,964,450	25,829,440	709,751	26,539,191
62 SOOKE	2,202,553	204,944	4,832,326	58,662	619,320	281,702	8,199,507	2,287,086	10,486,593	376,835	10,863,428
63 SAANICH	1,872,652	262,282	3,589,498	122,641	538,770	338,967	6,724,810	1,810,636	8,535,446	423,305	8,958,751
64 GULF ISLANDS	610,475	104,003	625,333	49,105	111,391	59,172	1,559,479	364,927	1,924,406	197,937	2,122,343
67 OKANAGAN-SKAHA	3,217,437	73,471	2,600,787	-	355,823	214,155	6,461,673	1,685,898	8,147,571	306,466	8,454,037
68 NANAIMO-LADYSMITH	5,296,633	154,121	6,383,228	-	-	316,992	12,150,974	3,555,595	15,706,569	185,703	15,892,272
69 QUALICUM	1,662,346	99,800	2,793,411	38,775	-	277,280	4,871,612	1,293,764	6,165,376	55,280	6,220,656
70 ALBERNI	986,953	155,324	2,359,393	9,633	106,078	151,130	3,768,511	966,359	4,734,870	149,595	4,884,465
71 COMOX VALLEY	3,628,166	78,083	4,869,857	70,289	-	263,014	8,909,409	2,300,192	11,209,601	145,927	11,355,528
72 CAMPBELL RIVER	2,258,910	205,235	3,058,866	38,565	-	32,978	5,594,554	1,394,760	6,989,314	127,281	7,116,595
73 KAMLOOPS/THOMPSON	6,763,122	247,584	6,607,935	71,884	-	835,362	14,525,887	3,278,815	17,804,702	675,296	18,479,998
74 GOLD TRAIL	762,293	117,838	798,593	-	120,271	128,830	1,927,825	428,695	2,356,520	171,776	2,528,296
75 MISSION	2,026,519	-	3,610,116	289,338	-	237,366	6,163,339	1,672,097	7,835,436	92,910	7,928,346
78 FRASER-CASCADE	635,187	202,110	805,422	-	-	33,129	1,675,848	400,080	2,075,928	40,695	2,116,623
79 COWICHAN VALLEY	2,872,723	175,934	4,228,234	127,157	126,242	585,597	8,115,887	1,872,608	9,988,495	171,509	10,160,004
81 FORT NELSON	371,938	141,654	188,717	172	-	64,579	1,097,060	260,220	1,357,280	54,443	1,411,723
82 COAST MOUNTAINS	2,223,396	521,018	2,395,115	56,855	319,307	276,776	5,792,467	1,265,849	7,058,316	364,599	7,422,915
83 NORTH OKANAGAN-SHUSWAP	2,517,246	194,100	3,567,967	10,873	69,731	315,685	6,675,602	1,884,077	8,559,679	344,517	8,904,196
84 VANCOUVER ISLAND WEST	318,793	49,532	266,129	-	-	53,257	687,711	194,049	881,760	137,522	1,019,282
85 VANCOUVER ISLAND NORTH	890,139	86,194	1,426,140	15,876	81,677	120,322	2,620,348	547,027	3,167,375	156,305	3,323,680
87 STIKINE	-	-	72,884	-	34,229	22,321	129,434	10,244	139,678	6,599	146,277
91 NECHAKO LAKES	1,834,612	167,016	3,106,886	-	-	184,790	5,293,304	1,282,960	6,576,264	1,226,480	7,802,744
92 NISGA'A	259,294	9,012	272,477	-	-	52,721	593,504	93,616	687,120	59,309	746,429
93 CONSEIL SCOLAIRE FRANCOPHONE	2,079,216	25,607	2,684,246	36,261	310,775	232,143	5,368,248	1,366,915	6,735,163	307,982	7,043,145
99 PROVINCE	225,776,875	13,097,892	286,876,642	7,428,811	4,883,969	21,889,793	559,953,982	145,381,180	705,335,162	17,705,132	723,040,294

**TABLE 27**  
**2013/14 ACTUAL 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 SOUTH EAST KOOTENAY	-	1,748,210	-	790,585	-	23,056	2,561,851	711,103	3,272,954	12,032	3,284,986
6 ROCKY MOUNTAIN	-	1,346,682	-	321,133	-	24,897	1,692,712	400,932	2,093,644	114,584	2,208,228
8 KOOTENAY LAKE	-	2,090,402	-	945,661	-	51,343	3,087,406	756,606	3,844,012	119,230	3,963,242
10 ARROW LAKES	-	214,729	-	86,461	-	771	301,961	76,147	378,108	18,003	396,111
19 REVELSTOKE	-	303,496	-	134,010	-	8,333	445,839	110,490	556,329	36,404	592,733
20 KOOTENAY-COLUMBIA	-	1,349,066	-	240,846	-	12,131	1,602,043	373,590	1,975,633	120,840	2,096,473
22 VERNON	-	2,753,572	-	1,783,147	-	51,133	4,587,852	1,189,834	5,777,686	150,966	5,928,652
23 CENTRAL OKANAGAN	-	7,352,922	-	1,732,885	-	58,651	9,144,458	2,175,896	11,320,354	142,886	11,463,240
27 CARIBOO-CHILCOTIN	-	1,965,503	-	325,960	-	8,484	2,299,947	546,297	2,846,244	115,013	2,961,257
28 QUESNEL	-	1,353,959	-	242,002	-	-	1,595,961	378,018	1,973,979	70,666	2,044,645
33 CHILLIWACK	-	4,232,552	-	2,363,827	445,422	48,050	7,089,851	1,740,282	8,830,133	661,521	9,491,654
34 ABBOTSFORD	-	6,988,363	-	2,281,317	-	180,088	9,449,768	2,504,892	11,954,660	1,083,274	13,037,934
35 LANGLEY	-	6,170,288	1,262	2,204,962	70,736	164,180	8,611,428	2,070,425	10,681,853	444,386	11,126,239
36 SURREY	-	18,820,177	-	11,299,908	-	646,247	30,766,332	7,302,931	38,069,263	1,286,213	39,355,476
37 DELTA	-	4,816,568	-	2,396,278	10,977	124,511	7,348,334	1,929,060	9,277,394	178,276	9,455,670
38 RICHMOND	-	7,146,998	-	3,813,553	-	215,633	11,176,184	2,754,431	13,930,615	262,997	14,193,612
39 VANCOUVER	95	15,408,526	48,970	13,557,354	184,657	20,784	29,220,386	7,922,666	37,143,052	203,970	37,347,022
40 NEW WESTMINSTER	-	1,627,271	-	1,486,158	132,947	66,031	3,312,407	870,423	4,182,830	1,009	4,183,839
41 BURNABY	518,355	6,810,932	-	4,176,003	-	2,766	11,508,056	2,531,850	14,039,906	4,146	14,044,052
42 MAPLE RIDGE-PITT MEADOWS	-	3,832,477	-	2,072,540	-	48,229	5,953,246	1,722,208	7,675,454	371,021	8,046,475
43 COQUITLAM	-	8,611,613	-	2,365,357	-	365,448	11,342,418	3,861,192	15,203,610	748,547	15,952,157
44 NORTH VANCOUVER	-	5,141,493	-	1,167,674	-	56,916	6,366,083	1,409,000	7,775,083	151,852	7,926,935
45 WEST VANCOUVER	-	1,368,384	-	214,884	286,120	-	1,869,388	448,752	2,318,140	147,474	2,465,614
46 SUNSHINE COAST	-	844,061	-	507,063	13,636	-	1,364,760	338,250	1,703,010	116,028	1,819,038
47 POWELL RIVER	-	745,873	-	292,468	39,878	28,412	1,106,631	233,228	1,339,859	89,405	1,429,264
48 SEA TO SKY	-	1,434,156	-	625,044	48,042	-	2,107,242	483,901	2,591,143	157,838	2,748,981
49 CENTRAL COAST	-	259,421	-	71,760	130	23,751	355,062	81,503	436,565	7,718	444,283
50 HAIDA GWAI	-	630,976	-	231,848	-	15,808	878,632	206,696	1,085,328	37,894	1,123,222
51 BOUNDARY	-	704,442	-	321,916	-	6,265	1,032,623	238,160	1,270,783	87,610	1,358,393
52 PRINCE RUPERT	-	1,035,272	-	191,325	-	11,272	1,237,869	287,585	1,525,454	117,487	1,642,941
53 OKANAGAN-SIMILKAMEEN	-	923,532	-	147,685	-	11,401	1,082,618	294,860	1,377,478	47,736	1,425,214
54 BULKLEY VALLEY	246,795	733,926	-	-	-	11,903	992,624	248,139	1,240,763	51,131	1,291,894
57 PRINCE GEORGE	-	4,895,165	-	2,360,390	407,102	712,668	8,375,325	1,886,068	10,261,393	221,906	10,483,299
58 NICOLA-SIMILKAMEEN	2,821	883,252	-	400,678	-	4,486	1,291,237	309,128	1,600,365	115,178	1,715,543
59 PEACE RIVER SOUTH	3,428	1,626,570	23	544,854	-	25,213	2,200,088	488,916	2,689,004	167,771	2,856,775
60 PEACE RIVER NORTH	-	1,765,075	-	411,195	-	-	2,176,270	523,771	2,700,041	-	2,700,041
61 GREATER VICTORIA	-	6,018,412	-	3,252,524	-	90,001	9,360,937	2,180,737	11,541,674	311,201	11,852,875
62 SOOKE	-	5,215,768	-	1,930,968	-	78,429	7,225,165	1,778,683	9,003,848	301,763	9,305,611
63 SAANICH	-	2,380,360	-	1,191,764	-	9,649	3,581,773	836,679	4,418,452	109,810	4,528,262
64 GULF ISLANDS	-	767,754	-	361,064	-	19,156	1,147,974	283,862	1,431,836	78,003	1,509,839
67 OKANAGAN-SKAHA	-	2,275,521	-	971,088	23,871	31,333	3,301,813	845,122	4,146,935	103,274	4,250,209
68 NANAIMO-LADYSMITH	43,151	4,333,705	-	2,606,430	-	140,191	7,123,477	1,771,869	8,895,346	177,997	9,073,343
69 QUALICUM	-	1,451,389	-	1,098,858	-	50,980	2,601,227	812,369	3,413,596	117,998	3,531,594
70 ALBERNI	-	866,461	-	390,357	68,233	15,318	1,340,369	319,560	1,659,929	3,808	1,663,737
71 COMOX VALLEY	-	3,014,248	-	1,518,693	-	116,249	4,649,190	1,162,595	5,811,785	415,406	6,227,191
72 CAMPBELL RIVER	-	2,145,758	-	546,645	-	-	2,692,403	596,697	3,289,100	193,636	3,482,736
73 KAMLOOPS/THOMPSON	-	5,091,110	-	813,562	-	59,579	5,964,251	1,333,463	7,297,714	423,976	7,721,690
74 GOLD TRAIL	57,141	877,031	-	306,733	-	30,055	1,270,960	336,020	1,606,980	67,904	1,674,884
75 MISSION	-	2,314,341	-	1,105,242	172,644	59,465	3,651,692	916,974	4,568,666	237,440	4,806,106
78 FRASER-CASCADE	-	704,383	-	223,367	-	7,743	935,493	215,120	1,150,613	36,912	1,187,525
79 COWICHAN VALLEY	-	2,639,044	-	1,178,505	-	104,498	3,922,047	907,410	4,829,457	98,517	4,927,974
81 FORT NELSON	-	360,283	-	-	-	-	360,283	67,515	427,798	19,592	447,390
82 COAST MOUNTAINS	-	2,189,361	-	779,535	-	37,235	3,006,131	701,190	3,707,321	149,013	3,856,334
83 NORTH OKANAGAN-SHUSWAP	-	2,652,585	-	1,119,159	-	160,810	3,932,554	978,704	4,911,258	185,357	5,096,615
84 VANCOUVER ISLAND WEST	-	235,977	-	165,582	-	3,819	405,378	114,460	519,838	58,511	578,349
85 VANCOUVER ISLAND NORTH	-	710,040	-	415,764	-	47,032	1,172,836	269,567	1,442,403	35,759	1,478,162
87 STIKINE	-	188,544	-	98,227	-	11,458	298,229	67,075	365,304	43,933	409,237
91 NECHAKO LAKES	-	1,366,365	-	566,717	-	3,506	1,936,588	424,381	2,360,969	212,261	2,573,230
92 NISGA'A	-	201,935	-	151,851	-	2,149	355,935	74,008	429,943	36,183	466,126
93 CONSEIL SCOLAIRE FRANCOPHONE	-	2,521,837	-	1,544,154	-	136,554	4,202,545	1,405,799	5,608,344	761,712	6,370,056
99 PROVINCE	871,786	178,458,116	50,255	84,445,520	1,904,395	4,244,070	269,974,142	67,807,089	337,781,231	11,842,978	349,624,209