

BRITISH COLUMBIA SCHOOL DISTRICT
REVENUE AND EXPENDITURE INFORMATION
2017/2018

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Available in Spring 2018

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Available in Winter 2018

TABLE 1
FTE FUNDED ENROLMENT, 2012/13 to 2017/18

	2012/2013	2013/2014	2014/2015	2015/2016	2016/2017	% CHANGE	2017/2018	% CHANGE
	ACTUAL	ACTUAL	ACTUAL	ACTUAL	ACTUAL	over 2015/16	BUDGETED ¹	over 2016/17
5 South East Kootenay	5,249	5,222	5,221	5,378	5,464	1.6%	5,440	(0.4%)
6 Rocky Mountain	3,042	3,042	3,050	3,125	3,155	1.0%	3,111	(1.4%)
8 Kootenay Lake	4,924	4,814	4,800	4,736	4,873	2.9%	4,845	(0.6%)
10 Arrow Lakes	505	478	463	454	450	(1.0%)	429	(4.6%)
19 Revelstoke	1,015	948	927	925	955	3.3%	955	(0.0%)
20 Kootenay-Columbia	3,932	3,822	3,718	3,719	3,869	4.0%	3,852	(0.4%)
22 Vernon	8,126	7,975	8,146	8,328	8,437	1.3%	8,522	1.0%
23 Central Okanagan	21,677	21,696	21,602	21,930	22,365	2.0%	22,632	1.2%
27 Cariboo-Chilcotin	5,041	4,898	4,630	4,607	4,627	0.4%	4,612	(0.3%)
28 Quesnel	3,415	3,316	3,095	3,113	3,108	(0.2%)	3,027	(2.6%)
33 Chilliwack	13,118	13,077	12,915	13,342	13,731	2.9%	13,975	1.8%
34 Abbotsford	19,252	19,299	19,044	19,323	19,816	2.5%	19,811	(0.0%)
35 Langley	19,079	19,288	19,045	19,813	20,565	3.8%	20,848	1.4%
36 Surrey	69,239	69,372	68,208	70,338	71,414	1.5%	72,188	1.1%
37 Delta	15,897	15,638	15,427	15,772	15,743	(0.2%)	15,835	0.6%
38 Richmond	22,015	21,637	20,539	20,756	20,289	(2.2%)	19,976	(1.5%)
39 Vancouver	55,440	54,534	51,384	52,240	52,016	(0.4%)	51,757	(0.5%)
40 New Westminster	6,958	6,927	6,868	7,167	7,155	(0.2%)	7,224	1.0%
41 Burnaby	24,674	24,445	23,336	24,307	24,424	0.5%	24,582	0.6%
42 Maple Ridge-Pitt Meadows	13,985	13,924	13,825	14,442	14,626	1.3%	14,623	(0.0%)
43 Coquitlam	31,325	31,411	30,748	31,847	31,713	(0.4%)	31,601	(0.4%)
44 North Vancouver	15,394	15,429	15,243	15,518	15,325	(1.2%)	15,168	(1.0%)
45 West Vancouver	6,742	6,750	6,727	6,889	6,943	0.8%	6,915	(0.4%)
46 Sunshine Coast	3,108	3,093	3,085	3,175	3,185	0.3%	3,138	(1.5%)
47 Powell River	2,114	2,052	1,992	2,013	2,077	3.2%	1,997	(3.8%)
48 Sea To Sky	4,303	4,457	4,474	4,711	4,815	2.2%	4,910	2.0%
49 Central Coast	203	219	194	209	221	5.7%	223	0.7%
50 Haida Gwaii	596	581	551	548	540	(1.4%)	526	(2.7%)
51 Boundary	1,292	1,263	1,247	1,248	1,287	3.1%	1,276	(0.8%)
52 Prince Rupert	2,120	2,090	2,045	2,053	1,980	(3.5%)	1,981	0.1%
53 Okanagan-Similkameen	2,404	2,426	2,340	2,326	2,415	3.8%	2,416	0.1%
54 Bulkley Valley	2,232	2,203	2,096	2,083	2,032	(2.4%)	1,991	(2.0%)
57 Prince George	13,179	12,832	12,786	12,867	12,977	0.9%	12,918	(0.5%)
58 Nicola-Similkameen	2,244	2,228	2,204	2,233	2,257	1.1%	2,248	(0.4%)
59 Peace River South	3,816	3,704	3,559	3,546	3,526	(0.6%)	3,409	(3.3%)
60 Peace River North	5,674	5,776	5,782	6,121	6,026	(1.6%)	6,094	1.1%
61 Greater Victoria	18,905	18,670	18,619	18,933	19,139	1.1%	19,131	(0.0%)
62 Sooke	9,192	9,352	9,376	9,818	10,397	5.9%	10,700	2.9%
63 Saanich	7,503	7,305	7,220	7,303	7,327	0.3%	7,285	(0.6%)
64 Gulf Islands	1,715	1,703	1,679	1,722	1,743	1.2%	1,745	0.1%
67 Okanagan-Skaha	6,108	5,918	5,682	5,766	5,777	0.2%	5,792	0.3%
68 Nanaimo-Ladysmith	13,512	13,469	13,155	13,374	13,738	2.7%	13,845	0.8%
69 Qualicum	4,218	4,195	4,043	4,110	4,192	2.0%	4,195	0.1%
70 Alberni	3,951	3,803	3,699	3,842	3,962	3.1%	3,941	(0.5%)
71 Comox Valley	8,215	8,101	7,830	7,714	8,225	6.6%	8,209	(0.2%)
72 Campbell River	5,328	5,286	5,237	5,358	5,497	2.6%	5,473	(0.4%)
73 Kamloops/Thompson	14,494	14,320	14,290	14,328	14,484	1.1%	14,343	(1.0%)
74 Gold Trail	1,213	1,155	1,105	1,118	1,120	0.1%	1,123	0.3%
75 Mission	5,995	5,887	5,817	5,888	6,062	2.9%	6,135	1.2%
78 Fraser-Cascade	1,723	1,665	1,588	1,657	1,692	2.1%	1,688	(0.2%)
79 Cowichan Valley	7,852	7,609	7,545	7,725	7,851	1.6%	7,737	(1.4%)
81 Fort Nelson	870	808	759	771	728	(5.6%)	712	(2.3%)
82 Coast Mountains	4,933	4,806	4,534	4,373	4,196	(4.0%)	4,184	(0.3%)
83 North Okanagan-Shuswap	6,162	6,072	5,906	6,003	6,114	1.9%	6,104	(0.2%)
84 Vancouver Island West	421	411	397	367	420	14.5%	415	(1.2%)
85 Vancouver Island North	1,395	1,390	1,346	1,335	1,367	2.4%	1,348	(1.4%)
87 Stikine	198	200	186	193	180	(6.4%)	168	(6.8%)
91 Nechako Lakes	4,390	4,491	4,340	4,277	4,181	(2.2%)	4,268	2.1%
92 Nisga'a	398	408	424	388	384	(1.0%)	409	6.6%
93 Conseil Scolaire Francophone	4,813	5,146	5,420	5,602	5,729	2.3%	5,785	1.0%
99 Provincial Summary	546,832	543,034	531,509	543,166	548,905	1.1%	549,787	0.2%

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

¹ Source: 2017/18 Annual Budget, includes School-Age, Adult, and Other FTEs

TABLE 2
2017/18 ANNUAL BUDGETED SOURCES OF OPERATING REVENUE

	Total Provincial Grants	LEA / Direct Funding From First Nations	Miscellaneous Revenue	Total Budgeted Revenue	Appropriation of Operating Surplus	Total	District Reported FTE Enrolment ¹
5 Southeast Kootenay	55,910,122	233,165	842,009	56,985,296	-	56,985,296	5,440
6 Rocky Mountain	34,052,935	157,845	3,812,137	38,022,917	273,279	38,296,196	3,111
8 Kootenay Lake	50,742,906	193,769	2,068,800	53,005,475	510,539	53,516,014	4,845
10 Arrow Lakes	7,038,461	-	46,000	7,084,461	329,330	7,413,791	429
19 Revelstoke	10,708,176	-	649,738	11,357,914	247,474	11,605,388	955
20 Kootenay-Columbia	37,010,354	-	294,962	37,305,316	225,000	37,530,316	3,852
22 Vernon	76,658,348	895,125	4,872,513	82,425,986	-	82,425,986	8,522
23 Central Okanagan	202,215,132	891,281	8,250,000	211,356,413	5,214,224	216,570,637	22,632
27 Cariboo-Chilcotin	50,900,151	983,638	548,121	52,431,910	1,078,130	53,510,040	4,612
28 Quesnel	33,552,770	-	230,000	33,782,770	-	33,782,770	3,027
33 Chilliwack	126,120,266	1,861,470	2,623,220	130,604,956	1,612,709	132,217,665	13,975
34 Abbotsford	173,896,035	363,387	7,873,633	182,133,055	960,000	183,093,055	19,811
35 Langley	175,915,324	143,468	16,413,556	192,472,348	899,442	193,371,790	20,848
36 Surrey	634,394,701	41,784	23,243,866	657,680,351	16,410,898	674,091,249	72,188
37 Delta	138,627,301	320,420	10,957,584	149,905,305	500,000	150,405,305	15,835
38 Richmond	172,674,205	-	20,190,305	192,864,510	-	192,864,510	19,976
39 Vancouver	449,730,134	32,670	40,720,724	490,483,528	150,000	490,633,528	51,757
40 New Westminster	61,658,274	-	5,790,000	67,448,274	488,469	67,936,743	7,224
41 Burnaby	208,070,801	-	26,272,880	234,343,681	1,648,393	235,992,074	24,582
42 Maple Ridge-Pitt Meadows	129,885,445	477,067	10,546,605	140,909,117	828,321	141,737,438	14,623
43 Coquitlam	266,440,815	-	30,489,247	296,930,062	3,392,750	300,322,812	31,601
44 North Vancouver	131,955,567	-	16,771,596	148,727,163	2,175,425	150,902,588	15,168
45 West Vancouver	59,371,981	-	11,673,302	71,045,283	193,458	71,238,741	6,915
46 Sunshine Coast	36,129,253	-	894,108	37,023,361	564,772	37,588,133	3,138
47 Powell River	20,547,624	891,917	1,060,015	22,499,556	85,000	22,584,556	1,997
48 Sea To Sky	46,393,572	-	3,415,925	49,809,497	91,534	49,901,031	4,910
49 Central Coast	3,681,153	1,953,058	76,700	5,710,911	288,040	5,998,951	223
50 Haida Gwaii	5,832,715	4,028,181	112,050	9,972,946	-	9,972,946	526
51 Boundary	15,992,350	-	111,583	16,103,933	350,000	16,453,933	1,276
52 Prince Rupert	24,149,398	1,012,050	358,368	25,519,816	49,833	25,569,649	1,981
53 Okanagan Similkameen	24,846,657	453,434	419,419	25,719,510	-	25,719,510	2,416
54 Bulkley Valley	21,264,122	724,350	123,000	22,111,472	150,000	22,261,472	1,991
57 Prince George	128,835,247	165,000	1,928,000	130,928,247	2,101,145	133,029,392	12,918
58 Nicola-Similkameen	21,591,135	2,396,354	540,000	24,527,489	913,132	25,440,621	2,248
59 Peace River South	41,639,152	-	889,654	42,528,806	983,175	43,511,981	3,409
60 Peace River North	61,142,191	-	986,700	62,128,891	1,644,895	63,773,786	6,094
61 Greater Victoria	169,511,584	927,465	15,697,391	186,136,440	4,104,887	190,241,327	19,131
62 Sooke	94,745,677	304,693	6,308,133	101,358,503	520,117	101,878,620	10,700
63 Saanich	63,012,590	2,387,006	8,400,962	73,800,558	1,077,356	74,877,914	7,285
64 Gulf Islands	20,727,805	-	961,500	21,689,305	-	21,689,305	1,745
67 Okanagan Skaha	52,714,877	896,235	2,216,500	55,827,612	-	55,827,612	5,792
68 Nanaimo-Ladysmith	120,301,749	1,346,950	5,232,514	126,881,213	500,000	127,381,213	13,845
69 Qualicum	41,357,874	-	4,210,000	45,567,874	280,958	45,848,832	4,195
70 Alberni	35,083,592	2,489,414	140,000	37,713,006	378,871	38,091,877	3,941
71 Comox Valley	74,849,745	134,428	3,257,500	78,241,673	323,547	78,565,220	8,209
72 Campbell River	50,343,233	1,669,665	1,461,467	53,474,365	754,963	54,229,328	5,473
73 Kamloops/Thompson	135,327,678	2,451,810	3,886,165	141,665,653	-	141,665,653	14,343
74 Gold Trail	19,376,488	398,024	112,400	19,886,912	-	19,886,912	1,123
75 Mission	58,404,581	156,896	2,687,500	61,248,977	200,244	61,449,221	6,135
78 Fraser-Cascade	16,894,481	2,861,301	239,000	19,994,782	1,335,181	21,329,963	1,688
79 Cowichan Valley	68,812,180	4,705,364	3,231,000	76,748,544	1,372,841	78,121,385	7,737
81 Fort Nelson	8,870,479	681,900	90,128	9,642,507	33,606	9,676,113	712
82 Coast Mountains	45,388,035	4,867,394	543,061	50,798,490	215,306	51,013,796	4,184
83 N. Okanagan-Shuswap	62,285,474	940,504	185,000	63,410,978	-	63,410,978	6,104
84 Vancouver Island West	5,476,695	2,885,207	216,000	8,577,902	200,000	8,777,902	415
85 Vancouver Island North	17,577,686	-	196,000	17,773,686	89,043	17,862,729	1,348
87 Stikine	4,487,179	947,081	185,500	5,619,760	391,735	6,011,495	168
91 Nechako Lakes	47,164,192	4,162,688	751,801	52,078,681	2,176,528	54,255,209	4,268
92 Nisga'a	255,359	8,327,127	183,904	8,766,390	30,817	8,797,207	409
93 Conseil Scolaire Francophone	80,347,277	-	214,585	80,561,862	-	80,561,862	5,785
99 Provincial Summary	5,032,891,283	61,760,585	316,704,331	5,411,356,199	58,345,367	5,469,701,566	549,787

¹ Source: 2017/18 Annual Budget, includes School-Age, Adult, and Other FTEs

TABLE 3
2017/18 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 FTE Enrolment ¹
5 South East Kootenay	56,787,796	-	197,500	-	-	56,985,296	5,440
6 Rocky Mountain	37,671,196	-	625,000	-	-	38,296,196	3,111
8 Kootenay Lake	53,216,014	300,000	-	-	-	53,516,014	4,845
10 Arrow Lakes	7,413,791	-	-	-	-	7,413,791	429
19 Revelstoke	11,580,388	-	25,000	-	-	11,605,388	955
20 Kootenay-Columbia	37,321,566	208,750	-	-	-	37,530,316	3,852
22 Vernon	81,292,986	-	1,133,000	-	-	82,425,986	8,522
23 Central Okanagan	212,972,777	1,019,447	2,578,413	-	-	216,570,637	22,632
27 Cariboo-Chilcotin	53,510,040	-	-	-	-	53,510,040	4,612
28 Quesnel	33,782,770	-	-	-	-	33,782,770	3,027
33 Chilliwack	129,894,078	-	1,034,000	-	-	130,928,078	13,975
34 Abbotsford	183,093,055	-	-	-	-	183,093,055	19,811
35 Langley	193,220,790	-	151,000	-	-	193,371,790	20,848
36 Surrey	663,645,734	10,445,515	-	-	-	674,091,249	72,188
37 Delta	149,165,785	550,000	689,520	-	-	150,405,305	15,835
38 Richmond	189,114,510	-	3,750,000	-	-	192,864,510	19,976
39 Vancouver	488,475,572	824,295	1,200,897	132,764	-	490,633,528	51,757
40 New Westminster	67,886,743	50,000	-	-	-	67,936,743	7,224
41 Burnaby	234,950,074	-	1,042,000	-	-	235,992,074	24,582
42 Maple Ridge-Pitt Meadows	140,567,640	1,169,798	-	-	-	141,737,438	14,623
43 Coquitlam	297,348,812	600,000	695,000	1,679,000	-	300,322,812	31,601
44 North Vancouver	150,671,688	230,900	-	-	-	150,902,588	15,168
45 West Vancouver	71,238,741	-	-	-	-	71,238,741	6,915
46 Sunshine Coast	37,588,133	-	-	-	-	37,588,133	3,138
47 Powell River	22,584,556	-	-	-	-	22,584,556	1,997
48 Sea To Sky	49,634,531	-	266,500	-	-	49,901,031	4,910
49 Central Coast	5,998,951	-	-	-	-	5,998,951	223
50 Haida Gwaii	9,972,946	-	-	-	-	9,972,946	526
51 Boundary	16,245,933	50,000	158,000	-	-	16,453,933	1,276
52 Prince Rupert	25,322,457	240,568	-	6,624	-	25,569,649	1,981
53 Okanagan-Similkameen	25,386,010	200,000	133,500	-	-	25,719,510	2,416
54 Bulkley Valley	21,837,033	384,000	33,000	-	-	22,254,033	1,991
57 Prince George	132,590,971	-	438,421	-	-	133,029,392	12,918
58 Nicola-Similkameen	25,263,849	176,772	-	-	-	25,440,621	2,248
59 Peace River South	43,080,481	431,500	-	-	-	43,511,981	3,409
60 Peace River North	62,523,786	1,250,000	-	-	-	63,773,786	6,094
61 Greater Victoria	189,241,327	800,000	200,000	-	-	190,241,327	19,131
62 Sooke	101,878,620	-	-	-	-	101,878,620	10,700
63 Saanich	74,509,314	368,600	-	-	-	74,877,914	7,285
64 Gulf Islands	21,689,305	-	-	-	-	21,689,305	1,745
67 Okanagan-Skaha	55,527,612	300,000	-	-	-	55,827,612	5,792
68 Nanaimo-Ladysmith	125,771,213	-	1,610,000	-	-	127,381,213	13,845
69 Qualicum	45,480,282	336,296	32,254	-	-	45,848,832	4,195
70 Alberni	38,074,219	-	17,658	-	-	38,091,877	3,941
71 Comox Valley	78,055,220	-	510,000	-	-	78,565,220	8,209
72 Campbell River	54,018,816	-	210,512	-	-	54,229,328	5,473
73 Kamloops/Thompson	141,665,653	-	-	-	-	141,665,653	14,343
74 Gold Trail	18,366,247	100,000	1,420,665	-	-	19,886,912	1,123
75 Mission	60,715,221	734,000	-	-	-	61,449,221	6,135
78 Fraser-Cascade	21,329,963	-	-	-	-	21,329,963	1,688
79 Cowichan Valley	78,111,385	-	-	10,000	-	78,121,385	7,737
81 Fort Nelson	9,541,864	95,000	39,249	-	-	9,676,113	712
82 Coast Mountains	51,013,796	-	-	-	-	51,013,796	4,184
83 North Okanagan-Shuswap	62,710,978	-	700,000	-	-	63,410,978	6,104
84 Vancouver Island West	8,727,902	-	50,000	-	-	8,777,902	415
85 Vancouver Island North	17,862,729	-	-	-	-	17,862,729	1,348
87 Stikine	6,011,495	-	-	-	-	6,011,495	168
91 Nechako Lakes	54,075,209	-	180,000	-	-	54,255,209	4,268
92 Nisga'a	8,944,380	-	(147,173)	-	-	8,797,207	409
93 Conseil Scolaire Francophone	79,424,336	240,000	897,526	-	-	80,561,862	5,785
99 Provincial Summary	5,425,599,269	21,105,441	19,871,442	1,828,388	-	5,468,404,540	549,787

¹ Source: 2017/18 Annual Budget, includes School-Age, Adult, and Other FTEs

TABLE 4
2017/18 ANNUAL BUDGETED OPERATING EXPENDITURES BY FUNCTION

	Instruction	% of Total	District Administration	% of Total	Operations & Maintenance	% of Total	Transportation & Housing	% of Total	Debt Services (Operating)	% of Total	Total Budget	District Reported FTE Enrolment ¹
5 Southeast Kootenay	46,465,140	81.8%	2,024,750	3.6%	6,444,384	11.3%	1,853,522	3.3%	-	0.0%	56,787,796	5,440
6 Rocky Mountain	29,529,248	78.4%	1,410,810	3.7%	5,153,138	13.7%	1,578,000	4.2%	-	0.0%	37,671,196	3,111
8 Kootenay Lake	40,810,253	76.7%	2,684,064	5.0%	7,125,484	13.4%	2,596,213	4.9%	-	0.0%	53,216,014	4,845
10 Arrow Lakes	5,139,909	69.3%	764,143	10.3%	1,140,491	15.4%	369,248	5.0%	-	0.0%	7,413,791	429
19 Revelstoke	9,245,992	79.8%	682,191	5.9%	1,349,402	11.7%	302,803	2.6%	-	0.0%	11,580,388	955
20 Kootenay-Columbia	29,404,737	78.8%	1,671,388	4.5%	4,787,430	12.8%	1,458,011	3.9%	-	0.0%	37,321,566	3,852
22 Vernon	67,658,860	83.2%	2,713,462	3.3%	8,875,569	10.9%	2,045,095	2.5%	-	0.0%	81,292,986	8,522
23 Central Okanagan	180,465,617	84.7%	5,950,004	2.8%	22,651,246	10.6%	3,905,910	1.8%	-	0.0%	212,972,777	22,632
27 Cariboo-Chilcotin	38,949,440	72.8%	2,710,850	5.1%	7,960,770	14.9%	3,888,980	7.3%	-	0.0%	53,510,040	4,612
28 Quesnel	26,786,547	79.3%	1,505,976	4.5%	3,688,927	10.9%	1,801,320	5.3%	-	0.0%	33,782,770	3,027
33 Chilliwack	110,598,377	85.1%	3,953,177	3.0%	12,225,531	9.4%	3,116,993	2.4%	-	0.0%	129,894,078	13,975
34 Abbotsford	158,332,878	86.5%	4,946,545	2.7%	16,966,103	9.3%	2,847,529	1.6%	-	0.0%	183,093,055	19,811
35 Langley	163,727,877	84.7%	6,847,664	3.5%	20,493,294	10.6%	2,151,955	1.1%	-	0.0%	193,220,790	20,848
36 Surrey	570,554,495	86.0%	17,258,043	2.6%	70,103,420	10.6%	5,729,776	0.9%	-	0.0%	663,645,734	72,188
37 Delta	128,620,276	86.2%	4,063,572	2.7%	15,393,133	10.3%	1,088,804	0.7%	-	0.0%	149,165,785	15,835
38 Richmond	156,434,522	82.7%	5,698,304	3.0%	25,693,369	13.6%	1,288,315	0.7%	-	0.0%	189,114,510	19,976
39 Vancouver	406,394,140	83.2%	16,981,022	3.5%	62,048,810	12.7%	3,051,600	0.6%	-	0.0%	488,475,572	51,757
40 New Westminster	57,620,088	84.9%	3,358,735	4.9%	6,688,320	9.9%	219,600	0.3%	-	0.0%	67,886,743	7,224
41 Burnaby	202,033,125	86.0%	5,730,517	2.4%	26,250,321	11.2%	936,111	0.4%	-	0.0%	234,950,074	24,582
42 Maple Ridge-Pitt Meadows	120,623,527	85.8%	4,800,632	3.4%	14,462,783	10.3%	680,698	0.5%	-	0.0%	140,567,640	14,623
43 Coquitlam	256,069,227	86.1%	10,660,947	3.6%	30,137,979	10.1%	480,659	0.2%	-	0.0%	297,348,812	31,601
44 North Vancouver	129,387,081	85.9%	4,682,629	3.1%	16,148,850	10.7%	453,128	0.3%	-	0.0%	150,671,688	15,168
45 West Vancouver	60,491,403	84.9%	2,847,710	4.0%	7,380,811	10.4%	518,817	0.7%	-	0.0%	71,238,741	6,915
46 Sunshine Coast	29,563,824	78.7%	2,061,128	5.5%	4,443,407	11.8%	1,519,774	4.0%	-	0.0%	37,588,133	3,138
47 Powell River	18,243,318	80.8%	965,948	4.3%	2,650,290	11.7%	725,000	3.2%	-	0.0%	22,584,556	1,997
48 Sea To Sky	38,342,301	77.2%	3,001,191	6.0%	6,883,165	13.9%	1,407,874	2.8%	-	0.0%	49,634,531	4,910
49 Central Coast	4,027,644	67.1%	844,530	14.1%	823,673	13.7%	303,104	5.1%	-	0.0%	5,998,951	223
50 Haida Gwaii	6,880,916	69.0%	687,873	6.9%	1,763,927	17.7%	640,230	6.4%	-	0.0%	9,972,946	526
51 Boundary	12,264,782	75.5%	879,624	5.4%	2,382,540	14.7%	718,987	4.4%	-	0.0%	16,245,933	1,276
52 Prince Rupert	19,854,871	78.4%	1,717,416	6.8%	3,419,447	13.5%	330,723	1.3%	-	0.0%	25,322,457	1,981
53 Okanagan Similkameen	20,719,596	81.6%	1,109,398	4.4%	2,730,563	10.8%	826,453	3.3%	-	0.0%	25,386,010	2,416
54 Bulkley Valley	16,533,753	75.7%	1,166,457	5.3%	2,959,486	13.6%	1,177,337	5.4%	-	0.0%	21,837,033	1,991
57 Prince George	104,523,426	78.8%	5,492,293	4.1%	17,802,272	13.4%	4,772,980	3.6%	-	0.0%	132,590,971	12,918
58 Nicola-Similkameen	20,203,894	80.0%	1,123,760	4.4%	3,031,001	12.0%	905,194	3.6%	-	0.0%	25,263,849	2,248
59 Peace River South	30,812,268	71.5%	1,994,091	4.6%	6,966,361	16.2%	3,307,761	7.7%	-	0.0%	43,080,481	3,409
60 Peace River North	50,540,346	80.8%	2,079,778	3.3%	6,647,710	10.6%	3,255,952	5.2%	-	0.0%	62,523,786	6,094
61 Greater Victoria	161,522,590	85.4%	4,598,414	2.4%	22,105,640	11.7%	1,014,683	0.5%	-	0.0%	189,241,327	19,131
62 Sooke	87,109,537	85.5%	3,104,705	3.0%	9,503,941	9.3%	2,160,437	2.1%	-	0.0%	101,878,620	10,700
63 Saanich	62,788,535	84.3%	2,993,313	4.0%	7,457,349	10.0%	1,270,117	1.7%	-	0.0%	74,509,314	7,285
64 Gulf Islands	16,063,101	74.1%	1,131,395	5.2%	2,838,892	13.1%	1,655,917	7.6%	-	0.0%	21,689,305	1,745
67 Okanagan Skaha	43,942,507	79.1%	2,217,025	4.0%	8,451,625	15.2%	916,455	1.7%	-	0.0%	55,527,612	5,792
68 Nanaimo-Ladysmith	104,217,549	82.9%	5,378,676	4.3%	14,503,346	11.5%	1,671,642	1.3%	-	0.0%	125,771,213	13,845
69 Qualicum	37,066,724	81.5%	1,881,964	4.1%	4,857,523	10.7%	1,674,071	3.7%	-	0.0%	45,480,282	4,195
70 Alberni	30,175,470	79.3%	1,982,250	5.2%	4,896,860	12.9%	1,019,639	2.7%	-	0.0%	38,074,219	3,941
71 Comox Valley	64,436,543	82.6%	2,780,587	3.6%	8,844,792	11.3%	1,993,298	2.6%	-	0.0%	78,055,220	8,209
72 Campbell River	42,382,203	78.5%	2,259,839	4.2%	8,132,855	15.1%	1,243,919	2.3%	-	0.0%	54,018,816	5,473
73 Kamloops/Thompson	114,899,932	81.1%	4,271,580	3.0%	17,600,620	12.4%	4,893,521	3.5%	-	0.0%	141,665,653	14,343
74 Gold Trail	13,563,950	73.9%	1,181,215	6.4%	2,324,936	12.7%	1,296,146	7.1%	-	0.0%	18,366,247	1,123
75 Mission	50,256,275	82.8%	2,576,496	4.2%	6,847,356	11.3%	1,035,094	1.7%	-	0.0%	60,715,221	6,135
78 Fraser-Cascade	16,810,305	78.8%	1,139,988	5.3%	2,631,094	12.3%	748,576	3.5%	-	0.0%	21,329,963	1,688
79 Cowichan Valley	63,919,341	81.8%	2,333,812	3.0%	9,408,531	12.0%	2,449,701	3.1%	-	0.0%	78,111,385	7,737
81 Fort Nelson	6,846,678	71.8%	1,000,265	10.5%	1,256,627	13.2%	438,294	4.6%	-	0.0%	9,541,864	712
82 Coast Mountains	38,618,080	75.7%	2,168,025	4.2%	7,908,273	15.5%	2,319,418	4.5%	-	0.0%	51,013,796	4,184
83 N. Okanagan-Shuswap	49,277,645	78.6%	3,028,945	4.8%	7,421,841	11.8%	2,982,547	4.8%	-	0.0%	62,710,978	6,104
84 Vancouver Island West	6,540,806	74.9%	757,456	8.7%	1,273,524	14.6%	156,116	1.8%	-	0.0%	8,727,902	415
85 Vancouver Island North	13,411,908	75.1%	1,109,915	6.2%	2,667,221	14.9%	673,685	3.8%	-	0.0%	17,862,729	1,348
87 Stikine	3,727,548	62.0%	642,662	10.7%	1,126,636	18.7%	514,649	8.6%	-	0.0%	6,011,495	168
91 Nechako Lakes	42,834,761	79.2%	2,741,172	5.1%	5,743,791	10.6%	2,755,485	5.1%	-	0.0%	54,075,209	4,268
92 Nisga'a	5,767,186	64.5%	1,221,102	13.7%	1,485,760	16.6%	470,332	5.3%	-	0.0%	8,944,380	409
93 Conseil Scolaire Francophone	55,327,865	69.7%	5,268,421	6.6%	11,093,042	14.0%	7,735,008	9.7%	-	0.0%	79,424,336	5,785
99 Provincial Summary	4,499,360,737	82.9%	194,839,844	3.6%	626,055,482	11.5%	105,343,206	1.9%	-	0.0%	5,425,599,269	549,787

¹ Source: 2017/18 Annual Budget, includes School-Age, Adult and Other FTEs

TABLE 6
2017/18 PROVINCIAL SUMMARY OF 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	Total Expenditures	% of Total
1 INSTRUCTION													
1.02 Regular Instruction	1,849,463,607	57,981,370	11,999,819	40,214,874	4,846,998	113,151,900	2,077,658,568	511,148,200	2,588,806,768	47.7%	153,464,261	2,742,271,029	50.5%
1.03 Career Programs	13,997,021	1,150,541	1,942,140	4,456,073	394,426	710,210	22,650,411	5,672,043	28,322,454	0.5%	7,254,465	35,576,919	0.7%
1.07 Library Services	47,790,268	2,348,634	2,316,050	9,293,281	184,788	1,492,038	63,425,059	15,879,258	79,304,317	1.5%	10,636,263	89,940,580	1.7%
1.08 Counselling	70,822,157	1,281,710	105,238	1,434,614	439,089	1,696,203	75,779,011	18,665,029	94,444,040	1.7%	584,814	95,028,854	1.8%
1.10 Special Education	244,128,379	11,954,776	332,934,291	8,514,500	6,017,824	24,170,800	627,720,570	162,840,817	790,561,387	14.6%	21,819,348	812,380,735	15.0%
1.30 English Language Learning	58,071,633	3,109,371	3,703,728	777,710	197,094	1,763,314	67,622,850	16,986,486	84,609,336	1.6%	1,088,163	85,697,499	1.6%
1.31 Aboriginal Education	16,145,468	4,610,839	26,146,397	2,458,179	2,099,482	1,083,930	52,544,295	13,030,429	65,574,724	1.2%	11,085,474	76,660,198	1.4%
1.41 School Administration	977,539	201,363,665	31,547	85,671,856	1,623,662	5,139,584	294,807,853	70,097,148	364,905,001	6.7%	14,447,357	379,352,358	7.0%
1.60 Summer School	9,215,067	876,587	464,384	843,110	25,590	189,096	11,613,834	2,435,770	14,049,604	0.3%	947,680	14,997,284	0.3%
1.61 Continuing Education	4,581,186	1,402,310	37,285	1,444,739	831,560	743,427	9,040,507	2,086,264	11,126,771	0.2%	2,712,176	13,838,947	0.3%
1.62 International and Out of Province Students	52,069,323	4,528,616	1,638,283	5,590,050	5,831,352	1,531,435	71,189,059	18,080,523	89,269,582	1.6%	49,123,491	138,393,073	2.6%
1.64 Other	2,429,754	424,247	1,695,358	914,165	935,150	290,346	6,689,020	1,579,747	8,268,767	0.2%	6,954,494	15,223,261	0.3%
FUNCTION 1 TOTAL	2,369,691,402	291,032,666	383,014,520	161,613,151	23,427,015	151,962,283	3,380,741,037	838,501,714	4,219,242,751	77.8%	280,117,986	4,499,360,737	82.9%
4 DISTRICT ADMINISTRATION													
4.11 Educational Administration	2,838,822	3,549,664		3,382,377	28,729,814	962,228	39,462,905	8,653,850	48,116,755	0.9%	10,181,479	58,298,234	1.1%
4.40 School District Governance				412,377	7,364,385	1,509	7,778,271	617,799	8,396,070	0.2%	6,933,573	15,329,643	0.3%
4.41 Business Administration	32,500	2,147,935		26,485,974	43,481,092	1,003,572	73,151,073	17,921,229	91,072,302	1.7%	30,139,665	121,211,967	2.2%
FUNCTION 4 TOTAL	2,871,322	5,697,599	-	30,280,728	79,575,291	1,967,309	120,392,249	27,192,878	147,585,127	2.7%	47,254,717	194,839,844	3.6%
5 OPERATIONS AND MAINTENANCE													
5.41 Operations & Maintenance Administration	279,269	147,203	103,702	6,800,837	18,573,702	537,832	26,442,545	6,164,570	32,607,115	0.6%	18,872,579	51,479,694	0.9%
5.50 Maintenance Operations	5,000			242,580,536	6,816,612	10,243,950	259,646,098	66,734,405	326,380,503	6.0%	97,506,266	423,886,769	7.8%
5.52 Maintenance of Grounds				19,869,304	237,455	760,913	20,867,672	5,050,328	25,918,000	0.5%	12,330,575	38,248,575	0.7%
5.56 Utilities				152,692	86,813	2,263	241,768	146,038	387,806	0.0%	112,052,638	112,440,444	2.1%
FUNCTION 5 TOTAL	284,269	147,203	103,702	269,403,369	25,714,582	11,544,958	307,198,083	78,095,341	385,293,424	7.1%	240,762,058	626,055,482	11.5%
7 TRANSPORTATION AND HOUSING													
7.41 Transportation & Housing Admin.		23,312		1,925,972	2,486,702	35,000	4,470,986	1,062,045	5,533,031	0.1%	835,873	6,368,904	0.1%
7.70 Student Transportation			417,298	32,685,138	145,001	2,403,583	35,651,020	9,298,561	44,949,581	0.8%	53,333,925	98,283,506	1.8%
7.73 Housing				61,520	13,323	1,810	76,653	15,774	92,427	0.0%	598,369	690,796	0.0%
FUNCTION 7 TOTAL	-	23,312	417,298	34,672,630	2,645,026	2,440,393	40,198,659	10,376,380	50,575,039	0.9%	54,768,167	105,343,206	1.9%
9 DEBT SERVICES (OPERATING)													
9.92 Interest on Bank Loans	-	-	-	-	-	-	-	-	-	0.0%	-	-	0.0%
9.94 Interest on Temporary Borrowing	-	-	-	-	-	-	-	-	-	0.0%	-	-	0.0%
FUNCTION 9 TOTAL	-	-	-	-	-	-	-	-	-	0.0%	-	-	0.0%
TOTAL OPERATING	2,372,846,993	296,900,780	383,535,520	495,969,878	131,361,914	167,914,943	3,848,530,028	954,166,313	4,802,696,341	88.5%	622,902,928	5,425,599,269	100.0%
% OF TOTAL	43.7%	5.5%	7.1%	9.1%	2.4%	3.1%	70.9%	17.6%	88.5%		11.5%	100.0%	

TABLE 7
2017/18 PROVINCIAL SUMMARY OF ANNUAL BUDGETED
OPERATING EXPENDITURES BY OBJECT

	EXPENDITURE	SUB TOTAL	% OF GRAND TOTAL
TEACHERS SALARIES	2,372,846,993		43.73%
PRINCIPALS AND VICE PRINCIPALS SALARIES	296,900,780		5.47%
SUPPORT SALARIES:			
EDUCATIONAL ASSISTANTS SALARIES	383,535,520		7.07%
SUPPORT STAFF SALARIES	495,969,878		9.14%
OTHER PROFESSIONALS SALARIES	131,361,914		2.42%
TOTAL SUPPORT SALARIES SUBTOTAL	1,010,867,312		
SUBSTITUTES SALARIES	167,914,943		3.09%
TOTAL SALARIES		3,848,530,028	70.93%
EMPLOYEE BENEFITS	954,166,313		
TOTAL BENEFITS AND ALLOWANCES		954,166,313	17.59%
TOTAL SALARIES AND EMPLOYEE BENEFITS		4,802,696,341	88.52%
SERVICES	176,609,015		3.26%
STUDENT TRANSPORTATION	40,690,184		0.75%
PROFESSIONAL DEVELOPMENT AND TRAVEL	41,490,876		0.76%
RENTALS AND LEASES	8,321,993		0.15%
DUES AND FEES	13,941,893		0.26%
INSURANCE	15,359,628		0.28%
INTEREST	87,617		0.00%
SUPPLIES	220,999,863		4.07%
UTILITIES	105,307,059		1.94%
MISCELLANEOUS	94,800		0.00%
TOTAL SERVICES AND SUPPLIES		622,902,928	11.48%
TOTAL BUDGETED EXPENDITURES		5,425,599,269	100.00%

TABLE 8
2017/18 ANNUAL BUDGET COMPARISON OF TARGETED AND
BUDGETED AMOUNTS FOR THE ABORIGINAL EDUCATION PROGRAM

	Aboriginal Education		\$	%
	Targeted ¹	Budgeted	Difference	Difference
5 Southeast Kootenay	1,137,400	1,123,300	(14,100)	(1.2%)
6 Rocky Mountain	690,910	700,495	9,585	1.4%
8 Kootenay Lake	948,640	948,640	-	0.0%
10 Arrow Lakes	66,550	66,550	-	0.0%
19 Revelstoke	135,520	151,982	16,462	12.1%
20 Kootenay-Columbia	462,220	462,220	-	0.0%
22 Vernon	1,331,000	1,331,000	-	0.0%
23 Central Okanagan	2,997,170	3,501,536	504,366	16.8%
27 Cariboo-Chilcotin	1,621,400	1,621,400	-	0.0%
28 Quesnel	1,076,900	1,077,680	780	0.1%
33 Chilliwack	2,495,020	2,693,228	198,208	7.9%
34 Abbotsford	2,482,920	2,504,034	21,114	0.9%
35 Langley	2,094,510	2,252,228	157,718	7.5%
36 Surrey	3,712,280	4,231,182	518,902	14.0%
37 Delta	665,500	897,382	231,882	34.8%
38 Richmond	310,970	466,892	155,922	50.1%
39 Vancouver	2,625,700	2,917,138	291,438	11.1%
40 New Westminster	375,100	372,516	(2,584)	(0.7%)
41 Burnaby	824,010	1,401,358	577,348	70.1%
42 Maple Ridge-Pitt Meadows	1,331,000	1,326,400	(4,600)	(0.3%)
43 Coquitlam	1,472,570	1,472,570	-	0.0%
44 North Vancouver	774,400	1,318,126	543,726	70.2%
45 West Vancouver	78,650	78,650	-	0.0%
46 Sunshine Coast	671,550	970,885	299,335	44.6%
47 Powell River	284,350	304,919	20,569	7.2%
48 Sea To Sky	703,010	1,103,155	400,145	56.9%
49 Central Coast	157,300	405,889	248,589	158.0%
50 Haida Gwaii	371,470	371,470	-	0.0%
51 Boundary	375,100	375,107	7	0.0%
52 Prince Rupert	1,531,860	1,559,842	27,982	1.8%
53 Okanagan Similkameen	496,100	526,619	30,519	6.2%
54 Bulkley Valley	566,280	566,280	-	0.0%
57 Prince George	4,339,060	4,518,600	179,540	4.1%
58 Nicola-Similkameen	1,034,550	1,163,563	129,013	12.5%
59 Peace River South	1,318,900	1,343,766	24,866	1.9%
60 Peace River North	1,294,700	1,294,700	-	0.0%
61 Greater Victoria	1,718,200	2,008,789	290,589	16.9%
62 Sooke	1,465,310	1,465,310	-	0.0%
63 Saanich	652,190	908,854	256,664	39.4%
64 Gulf Islands	171,820	195,979	24,159	14.1%
67 Okanagan Skaha	925,650	925,651	1	0.0%
68 Nanaimo-Ladysmith	2,501,070	2,501,069	(1)	(0.0%)
69 Qualicum	542,080	542,948	868	0.2%
70 Alberni	1,275,340	1,450,277	174,937	13.7%
71 Comox Valley	1,454,420	1,454,422	2	0.0%
72 Campbell River	1,464,100	1,505,857	41,757	2.9%
73 Kamloops/Thompson	3,052,830	3,052,828	(2)	(0.0%)
74 Gold Trail	780,450	981,258	200,808	25.7%
75 Mission	1,343,100	1,387,080	43,980	3.3%
78 Fraser-Cascade	762,300	867,152	104,852	13.8%
79 Cowichan Valley	1,775,070	1,790,606	15,536	0.9%
81 Fort Nelson	266,200	268,192	1,992	0.7%
82 Coast Mountains	2,250,600	2,250,600	-	0.0%
83 N. Okanagan-Shuswap	1,311,640	1,314,014	2,374	0.2%
84 Vancouver Island West	245,630	387,257	141,627	57.7%
85 Vancouver Island North	701,800	718,734	16,934	2.4%
87 Stikine	150,040	321,620	171,580	114.4%
91 Nechako Lakes	1,585,100	1,677,677	92,577	5.8%
92 Nisga'a	468,270	621,879	153,609	32.8%
93 Conseil Scolaire Francophone	624,360	640,843	16,483	2.6%
99 Provincial Summary	70,342,140	76,660,198	6,318,058	9.0%

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

TABLE 9
2017/18 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	Total Expenditures
5 Southeast Kootenay	2,453,790	117,577	3,391,428	18,214	459,782	304,196	6,744,987	1,999,063	8,744,050	356,185	9,100,235
6 Rocky Mountain	1,159,254	19,298	1,705,201	13,245	407,362	81,255	3,385,615	925,583	4,311,198	251,550	4,562,748
8 Kootenay Lake	807,679	209,955	2,785,288	155,057	133,548	203,746	4,295,273	1,253,580	5,548,853	315,170	5,864,023
10 Arrow Lakes	147,638	42,678	398,604	-	-	23,209	612,129	161,289	773,418	90,101	863,519
19 Revelstoke	790,904	-	693,620	11,335	78,686	15,000	1,589,545	431,647	2,021,192	48,025	2,069,217
20 Kootenay-Columbia	1,145,126	-	1,780,339	40,385	123,948	145,000	3,234,798	810,000	4,044,798	116,800	4,161,598
22 Vernon	4,724,080	-	3,533,986	38,118	149,397	229,800	8,675,381	2,631,280	11,306,661	501,879	11,808,540
23 Central Okanagan	11,485,579	208,835	11,822,965	728,245	-	360,000	24,605,624	6,018,536	30,624,160	820,544	31,444,704
27 Cariboo-Chilcotin	3,357,420	-	1,697,000	55,440	-	96,050	5,205,910	1,272,340	6,478,250	154,300	6,632,550
28 Quesnel	2,130,013	263,573	1,843,300	103,764	-	231,882	4,572,532	1,057,065	5,629,597	138,392	5,767,989
33 Chilliwack	4,832,737	366,554	7,962,488	87,985	-	1,666,204	14,915,968	3,439,171	18,355,139	1,828,781	20,183,920
34 Abbotsford	6,678,694	562,873	11,821,375	225,157	-	774,068	20,062,167	6,066,443	26,128,610	713,404	26,842,014
35 Langley	10,122,986	254,804	14,274,112	49,515	-	511,550	25,212,967	6,100,445	31,313,412	355,151	31,668,563
36 Surrey	36,536,077	-	54,890,793	489,611	-	4,623,908	96,540,389	22,791,637	119,332,026	1,278,166	120,610,192
37 Delta	10,976,216	140,701	9,052,672	110,703	-	703,800	20,984,092	5,586,795	26,570,887	26,570,887	27,054,657
38 Richmond	6,586,617	140,409	10,543,500	-	-	602,479	17,873,005	4,920,067	22,793,072	1,083,100	23,876,172
39 Vancouver	21,819,752	2,012,909	30,169,905	247,999	75,534	710,183	55,036,282	15,681,821	70,718,103	984,588	71,702,691
40 New Westminster	1,356,051	126,092	4,405,334	-	-	241,497	6,128,974	1,387,645	7,516,619	7,516,619	7,516,619
41 Burnaby	9,830,535	433,461	14,943,343	-	-	1,263,362	26,470,701	6,476,382	32,947,083	454,905	33,401,988
42 Maple Ridge-Pitt Meadows	7,793,205	1,264,296	9,948,177	1,440,646	130,756	1,095,502	21,672,582	5,711,266	27,383,848	317,019	27,700,867
43 Coquitlam	19,241,312	139,362	14,314,648	160,244	-	1,845,844	35,701,410	11,679,804	47,381,214	501,245	47,882,459
44 North Vancouver	5,719,500	-	10,112,855	558,000	-	486,000	16,876,355	3,914,011	20,790,366	375,000	21,165,366
45 West Vancouver	1,922,244	31,147	3,839,653	175,860	208,261	201,096	6,378,261	1,684,565	8,062,826	259,343	8,322,169
46 Sunshine Coast	1,570,457	139,212	2,456,313	307,065	125,000	115,375	4,713,422	1,330,841	6,044,263	194,548	6,238,811
47 Powell River	748,650	39,200	1,613,976	11,962	303,453	101,500	2,818,741	679,115	3,497,856	182,300	3,680,156
48 Sea To Sky	2,058,510	126,624	1,978,245	-	-	111,007	4,274,386	1,647,243	5,921,629	120,435	6,042,064
49 Central Coast	282,728	37,248	387,763	-	-	12,500	720,239	141,293	861,532	86,120	947,652
50 Haida Gwaii	303,452	23,530	410,171	-	-	54,810	791,963	177,122	969,085	81,590	1,050,675
51 Boundary	730,871	144,628	839,215	133,620	-	53,611	1,901,945	467,465	2,369,410	111,205	2,480,615
52 Prince Rupert	826,914	210,408	1,533,766	40,743	193,039	167,683	2,972,553	701,704	3,674,257	102,677	3,776,934
53 Okanagan Similkameen	1,439,813	151,517	1,435,295	23,720	119,939	134,570	3,304,854	767,755	4,072,609	112,450	4,185,059
54 Bulkley Valley	720,913	113,475	1,133,390	-	85,286	115,000	2,168,064	539,871	2,707,935	46,550	2,754,485
57 Prince George	2,404,368	416,306	8,594,746	1,750,927	-	20,420	13,186,767	3,189,388	16,376,155	915,100	17,291,255
58 Nicola-Similkameen	961,260	144,266	1,673,184	44,573	10,637	108,858	2,942,778	830,549	3,773,327	191,200	3,964,527
59 Peace River South	1,404,657	110,654	1,653,193	149,864	30,543	173,570	3,522,481	977,689	4,500,170	238,898	4,739,068
60 Peace River North	2,950,917	256,499	3,319,697	59,150	-	306,905	6,893,168	1,626,237	8,519,405	306,650	8,826,055
61 Greater Victoria	8,354,432	545,613	14,357,655	268,589	110,658	866,048	24,502,995	5,589,785	30,092,780	1,017,923	31,110,703
62 Sooke	2,483,197	226,915	5,630,373	65,755	702,621	665,685	9,774,546	2,685,208	12,459,754	511,133	12,970,887
63 Saanich	2,470,885	464,117	3,596,630	83,352	624,290	167,000	7,406,274	1,963,928	9,370,202	380,624	9,750,826
64 Gulf Islands	663,705	76,730	662,554	58,726	129,595	62,000	1,653,310	394,212	2,047,522	113,670	2,161,192
67 Okanagan-Skaha	2,614,690	72,254	2,882,883	-	351,463	193,500	6,114,790	1,470,688	7,585,478	341,300	7,926,778
68 Nanaimo-Ladysmith	6,145,610	104,471	6,546,281	-	-	602,604	13,398,966	3,654,391	17,053,357	254,744	17,308,101
69 Qualicum	1,716,212	138,758	3,159,036	41,759	-	193,562	5,249,327	1,595,004	6,844,331	69,900	6,914,231
70 Alberni	848,313	155,739	2,501,648	10,984	121,084	88,330	3,726,098	987,749	4,713,847	113,875	4,827,722
71 Comox Valley	2,680,738	107,005	3,473,374	67,540	-	345,413	6,674,070	1,723,761	8,397,831	152,734	8,550,565
72 Campbell River	2,637,273	125,484	3,821,428	41,490	-	-	6,625,675	1,565,397	8,191,072	127,500	8,318,572
73 Kamloops/Thompson	6,614,400	172,008	6,221,703	74,126	-	899,448	13,981,685	3,356,762	17,338,447	945,924	18,284,371
74 Gold Trail	1,074,551	106,409	627,155	-	96,078	106,158	2,010,351	434,226	2,444,577	403,540	2,848,117
75 Mission	1,957,400	12,000	4,576,400	410,620	124,800	183,400	7,264,620	1,879,340	9,143,960	145,400	9,289,360
78 Fraser-Cascade	649,713	46,800	1,310,666	-	-	98,213	2,105,392	559,778	2,665,170	111,383	2,776,553
79 Cowichan Valley	3,417,683	326,216	5,452,334	65,106	138,784	568,991	9,969,114	2,479,981	12,449,095	79,935	12,529,030
81 Fort Nelson	426,332	75,828	527,303	-	16,477	59,700	1,105,640	298,843	1,404,483	49,766	1,454,249
82 Coast Mountains	2,470,536	213,545	2,429,712	36,823	219,570	272,076	5,642,262	1,358,098	7,000,360	353,321	7,353,681
83 N. Okanagan-Shuswap	2,815,867	100,708	4,090,851	-	92,136	441,406	7,540,968	1,699,619	9,240,587	249,724	9,490,311
84 Vancouver Island West	390,080	59,428	247,500	-	-	30,000	727,008	190,025	917,033	159,250	1,076,283
85 Vancouver Island North	756,439	-	1,243,625	15,963	36,000	95,642	2,147,669	573,856	2,721,525	175,100	2,896,625
87 Stikine	-	-	180,598	-	-	-	180,598	68,577	249,175	10,424	259,599
91 Nechako Lakes	2,103,524	269,436	3,012,092	-	230,338	217,184	5,832,574	1,430,869	7,263,443	1,562,542	8,825,985
92 Nisga'a	353,575	12,855	276,000	-	-	100,000	742,430	142,959	885,389	2,700	888,089
93 Conseil Scolaire Francophone	2,462,305	294,366	3,146,950	42,520	388,759	23,000	6,357,900	1,661,054	8,018,954	272,295	8,291,249
99 Provincial Summary	244,128,379	11,954,776	332,934,291	8,514,500	6,017,824	24,170,800	627,720,570	162,840,817	790,561,387	21,819,348	812,380,735

TABLE 10
2017/18 ANNUAL BUDGETED 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	Total Expenditures
5 Southeast Kootenay	-	2,245,475	-	888,158	-	132,889	3,266,522	812,593	4,079,115	47,388	4,126,503
6 Rocky Mountain	-	1,598,846	-	345,573	-	44,100	1,988,519	452,204	2,440,723	159,550	2,600,273
8 Kootenay Lake	-	2,066,726	-	1,065,334	-	77,000	3,209,060	826,646	4,035,706	126,916	4,162,622
10 Arrow Lakes	-	277,791	-	65,976	-	-	343,767	90,808	434,575	9,885	444,460
19 Revelstoke	-	475,128	-	136,490	-	8,000	619,618	143,266	762,884	81,308	844,192
20 Kootenay-Columbia	-	1,498,005	-	210,527	-	20,000	1,728,532	352,000	2,080,532	60,000	2,140,532
22 Vernon	-	2,803,859	-	1,252,868	-	30,000	4,086,727	1,074,356	5,161,083	52,000	5,213,083
23 Central Okanagan	-	8,286,625	-	3,115,468	-	50,000	11,452,093	2,487,808	13,939,901	35,326	13,975,227
27 Cariboo-Chilcotin	-	1,704,454	-	342,250	-	17,270	2,063,974	515,450	2,579,424	78,710	2,658,134
28 Quesnel	-	1,277,738	-	246,285	-	-	1,524,023	345,483	1,869,506	76,939	1,946,445
33 Chilliwack	-	5,392,012	-	2,240,851	459,231	211,138	8,303,232	1,696,133	9,999,365	366,552	10,365,917
34 Abbotsford	222,243	7,931,196	-	3,017,802	-	37,750	11,208,991	2,514,165	13,723,156	1,072,360	14,795,516
35 Langley	-	6,994,645	-	2,533,676	75,855	104,530	9,708,706	2,287,239	11,995,945	466,466	12,462,411
36 Surrey	70,000	20,837,157	-	12,407,641	-	1,004,950	34,319,748	7,607,408	41,927,156	1,289,424	43,216,580
37 Delta	-	5,563,596	-	2,301,153	11,812	142,185	8,018,746	1,933,091	9,951,837	170,565	10,122,402
38 Richmond	-	8,592,708	-	4,045,481	-	249,485	12,887,674	3,505,447	16,393,121	236,102	16,629,223
39 Vancouver	-	16,131,114	2,817	10,259,083	3,015	87,914	26,483,943	6,790,911	33,274,854	274,219	33,549,073
40 New Westminster	-	2,028,914	-	1,337,156	-	122,454	3,488,524	891,136	4,379,660	200,000	4,579,660
41 Burnaby	572,328	7,512,309	-	4,192,777	-	173,093	12,450,507	2,675,533	15,126,040	25,000	15,151,040
42 Maple Ridge-Pitt Meadows	-	4,702,137	-	2,292,361	27,663	252,544	7,274,705	1,993,673	9,268,378	331,996	9,600,374
43 Coquitlam	-	10,423,237	-	2,910,221	-	393,395	13,726,853	3,711,901	17,438,754	2,310,985	19,749,739
44 North Vancouver	-	5,485,069	-	772,836	-	40,000	6,297,905	1,337,233	7,635,138	122,900	7,758,038
45 West Vancouver	-	1,376,742	-	267,017	484,451	-	2,128,210	502,659	2,630,869	86,025	2,716,894
46 Sunshine Coast	-	1,487,505	-	423,855	-	-	1,911,360	444,660	2,356,020	78,592	2,434,612
47 Powell River	-	800,000	-	388,254	-	34,500	1,222,754	289,719	1,512,473	71,533	1,584,006
48 Sea To Sky	-	1,564,219	-	494,806	-	-	2,059,025	644,028	2,703,053	383,943	3,086,996
49 Central Coast	-	291,744	-	98,200	-	12,000	401,944	88,248	490,192	15,000	505,192
50 Haida Gwaii	-	596,467	-	261,247	-	15,412	873,126	212,351	1,085,477	66,583	1,152,060
51 Boundary	-	857,212	-	329,605	-	6,074	1,192,891	272,288	1,465,179	79,246	1,544,425
52 Prince Rupert	-	1,005,693	-	181,232	-	35,240	1,222,165	265,121	1,487,286	90,194	1,577,480
53 Okanagan Similkameen	-	875,981	-	197,329	-	3,500	1,076,810	273,375	1,350,185	46,760	1,396,945
54 Bulkley Valley	-	746,776	-	226,908	-	30,000	1,003,684	230,825	1,234,509	46,447	1,280,956
57 Prince George	-	5,808,471	-	2,538,496	363,556	461,785	9,172,308	2,156,347	11,328,655	244,700	11,573,355
58 Nicola-Similkameen	-	989,509	28,730	467,217	-	52,912	1,538,368	366,580	1,904,948	100,274	2,005,222
59 Peace River South	20,145	1,725,128	-	577,497	-	83,757	2,406,527	540,286	2,946,813	119,849	3,066,662
60 Peace River North	-	2,296,508	-	416,702	-	-	2,713,210	627,607	3,340,817	10,000	3,350,817
61 Greater Victoria	-	6,854,552	-	3,579,168	-	40,000	10,473,720	2,255,088	12,728,808	-	12,728,808
62 Sooke	-	5,476,105	-	2,065,635	-	181,916	7,723,656	1,866,968	9,590,624	458,713	10,049,337
63 Saanich	-	2,806,631	-	1,432,696	-	25,000	4,264,327	1,106,127	5,370,454	126,000	5,496,454
64 Gulf Islands	-	849,341	-	379,485	-	31,350	1,260,176	289,262	1,549,438	91,655	1,641,093
67 Okanagan Skaha	-	2,163,829	-	298,647	-	22,278	2,484,754	554,597	3,039,351	54,500	3,093,851
68 Nanaimo-Ladysmith	46,331	4,843,287	-	2,404,473	-	160,511	7,454,602	1,914,673	9,369,275	140,713	9,509,988
69 Qualicum	-	1,663,239	-	963,674	-	-	2,626,913	680,544	3,307,457	107,800	3,415,257
70 Alberni	-	879,510	-	369,401	79,279	11,040	1,339,230	293,079	1,632,309	8,724	1,641,033
71 Comox Valley	-	3,496,044	-	1,581,648	-	147,717	5,225,409	1,244,858	6,470,267	328,900	6,799,167
72 Campbell River	-	2,334,651	-	540,738	-	-	2,875,389	605,750	3,481,139	274,700	3,755,839
73 Kamloops/Thompson	-	6,617,969	-	831,040	-	127,268	7,576,277	1,403,554	8,979,831	396,191	9,376,022
74 Gold Trail	35,000	787,586	-	287,919	-	35,800	1,146,305	258,121	1,404,426	62,693	1,467,119
75 Mission	-	2,575,361	-	1,025,800	118,800	72,400	3,792,361	946,520	4,738,881	227,300	4,966,181
78 Fraser-Cascade	-	985,029	-	277,679	-	-	1,262,708	307,398	1,570,106	52,100	1,622,206
79 Cowichan Valley	-	3,058,921	-	1,209,031	-	99,049	4,367,001	941,931	5,308,932	100,125	5,409,057
81 Fort Nelson	11,492	321,348	-	-	-	-	332,840	77,413	410,253	13,316	423,569
82 Coast Mountains	-	2,504,727	-	864,418	-	39,763	3,408,908	844,144	4,253,052	76,000	4,329,052
83 N. Okanagan-Shuswap	-	3,061,742	-	1,112,578	-	110,000	4,284,320	989,056	5,273,376	183,560	5,456,936
84 Vancouver Island West	-	219,839	-	160,745	-	10,000	390,584	107,779	498,363	28,750	527,113
85 Vancouver Island North	-	577,683	-	425,211	-	40,115	1,043,009	265,876	1,308,885	58,600	1,367,485
87 Stikine	-	161,060	-	70,182	-	4,500	235,742	67,101	302,843	66,120	368,963
91 Nechako Lakes	-	1,053,217	-	632,552	-	-	1,685,769	378,827	2,064,596	227,258	2,291,854
92 Nisga'a	-	500,000	-	142,000	-	-	642,000	140,560	782,560	36,600	819,160
93 Conseil Scolaire Francophone	-	3,321,298	-	2,168,804	-	47,000	5,537,102	1,599,344	7,136,446	2,293,302	9,429,748
99 Provincial Summary	977,539	201,363,665	31,547	85,671,856	1,623,662	5,139,584	294,807,853	70,097,148	364,905,001	14,447,357	379,352,358