

**BRITISH COLUMBIA SCHOOL DISTRICT
REVENUE AND EXPENDITURE INFORMATION
2019/2020**

A. 2019/20 ANNUAL BUDGETED INFORMATION

1. FTE Funded Enrolment: 2014/15 to 2019/20 by District
2. Budgeted Sources of Operating Revenue by District (with District Reported FTE Enrolment)
3. Budgeted Operating Expenditures by Category and District (with District Reported FTE Enrolment)
4. Budgeted Operating Expenditures by Function and District (with District Reported FTE 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 Indigenous 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

B. 2019/20 AMENDED ANNUAL BUDGETED INFORMATION

11. Budgeted Sources of Operating Revenue by District (with District Reported FTE Enrolment)
12. Budgeted Operating Expenditures by Category and District (with District Reported FTE Enrolment)
13. Budgeted Operating Expenditures by Function and District (with District Reported FTE 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

C. 2019/20 AUDITED FINANCIAL STATEMENT INFORMATION

Available in Winter 2020

TABLE 1
FTE FUNDED ENROLMENT, 2014/15 to 2019/20

	2014/2015 ACTUAL	2015/2016 ACTUAL	2016/2017 ACTUAL	2017/2018 ACTUAL	2018/2019 ACTUAL	% CHANGE over 2017/18	2019/2020 BUDGETED ¹	% CHANGE over 2018/19
5 South East Kootenay	5,221	5,378	5,464	5,502	5,592	1.6%	5,585	(0.1%)
6 Rocky Mountain	3,050	3,125	3,155	3,221	3,302	2.5%	3,290	(0.4%)
8 Kootenay Lake	4,800	4,736	4,873	4,884	4,784	(2.1%)	4,908	2.6%
10 Arrow Lakes	463	454	450	439	467	6.2%	470	0.7%
19 Revelstoke	927	925	955	970	1,035	6.6%	1,030	(0.4%)
20 Kootenay-Columbia	3,718	3,719	3,869	3,985	3,964	(0.5%)	3,943	(0.5%)
22 Vernon	8,146	8,328	8,437	8,512	8,547	0.4%	8,572	0.3%
23 Central Okanagan	21,602	21,930	22,365	22,476	22,981	2.2%	23,173	0.8%
27 Cariboo-Chilcotin	4,630	4,607	4,627	4,688	4,765	1.7%	4,792	0.6%
28 Quesnel	3,095	3,113	3,108	3,017	3,000	(0.6%)	3,010	0.3%
33 Chilliwack	12,915	13,342	13,731	13,856	13,914	0.4%	13,969	0.4%
34 Abbotsford	19,044	19,323	19,816	19,698	20,104	2.1%	20,147	0.2%
35 Langley	19,045	19,813	20,565	20,962	21,177	1.0%	21,398	1.0%
36 Surrey	68,208	70,338	71,414	72,573	73,728	1.6%	74,749	1.4%
37 Delta	15,427	15,772	15,743	15,713	15,732	0.1%	15,873	0.9%
38 Richmond	20,539	20,756	20,289	20,247	20,338	0.5%	20,396	0.3%
39 Vancouver	51,384	52,240	52,016	51,418	51,143	(0.5%)	50,637	(1.0%)
40 New Westminster	6,868	7,167	7,155	7,225	7,188	(0.5%)	6,780	(5.7%)
41 Burnaby	23,336	24,307	24,424	24,551	24,533	(0.1%)	24,531	(0.0%)
42 Maple Ridge-Pitt Meadows	13,825	14,442	14,626	14,702	14,859	1.1%	15,134	1.9%
43 Coquitlam	30,748	31,847	31,713	31,737	31,966	0.7%	32,069	0.3%
44 North Vancouver	15,243	15,518	15,325	15,400	15,424	0.2%	15,306	(0.8%)
45 West Vancouver	6,727	6,889	6,943	7,035	7,079	0.6%	7,039	(0.6%)
46 Sunshine Coast	3,085	3,175	3,185	3,199	3,301	3.2%	3,284	(0.5%)
47 Powell River	1,992	2,013	2,077	2,174	2,251	3.6%	2,320	3.1%
48 Sea To Sky	4,474	4,711	4,815	4,989	5,116	2.5%	5,115	(0.0%)
49 Central Coast	194	209	221	235	265	12.7%	255	(3.7%)
50 Haida Gwaii	551	548	540	530	466	(12.2%)	437	(6.1%)
51 Boundary	1,247	1,248	1,287	1,284	1,250	(2.7%)	1,236	(1.1%)
52 Prince Rupert	2,045	2,053	1,980	1,961	1,994	1.7%	1,992	(0.1%)
53 Okanagan-Similkameen	2,340	2,326	2,415	2,459	2,482	0.9%	2,454	(1.1%)
54 Bulkley Valley	2,096	2,083	2,032	1,997	1,994	(0.1%)	1,940	(2.7%)
57 Prince George	12,786	12,867	12,977	13,148	13,160	0.1%	13,373	1.6%
58 Nicola-Similkameen	2,204	2,233	2,257	2,198	2,197	(0.0%)	2,180	(0.8%)
59 Peace River South	3,559	3,546	3,526	3,552	3,626	2.1%	3,590	(1.0%)
60 Peace River North	5,782	6,121	6,026	6,249	6,370	1.9%	6,480	1.7%
61 Greater Victoria	18,619	18,933	19,139	19,289	19,668	2.0%	19,664	(0.0%)
62 Sooke	9,376	9,818	10,397	10,717	11,070	3.3%	11,418	3.1%
63 Saanich	7,220	7,303	7,327	7,404	7,443	0.5%	7,484	0.5%
64 Gulf Islands	1,679	1,722	1,743	1,704	1,740	2.1%	1,491	(14.3%)
67 Okanagan-Skaha	5,682	5,766	5,777	5,831	5,911	1.4%	5,897	(0.2%)
68 Nanaimo-Ladysmith	13,155	13,374	13,738	14,032	14,298	1.9%	14,383	0.6%
69 Qualicum	4,043	4,110	4,192	4,215	4,272	1.4%	4,257	(0.4%)
70 Alberni	3,699	3,842	3,962	3,921	3,908	(0.3%)	3,895	(0.3%)
71 Comox Valley	7,830	7,714	8,225	8,684	8,745	0.7%	8,760	0.2%
72 Campbell River	5,237	5,358	5,497	5,541	5,594	1.0%	5,726	2.4%
73 Kamloops-Thompson	14,290	14,328	14,484	14,641	14,847	1.4%	14,654	(1.3%)
74 Gold Trail	1,105	1,118	1,120	1,118	1,091	(2.5%)	1,109	1.7%
75 Mission	5,817	5,888	6,062	6,208	6,228	0.3%	6,250	0.4%
78 Fraser-Cascade	1,588	1,657	1,692	1,673	1,743	4.2%	1,742	(0.0%)
79 Cowichan Valley	7,545	7,725	7,851	7,962	8,251	3.6%	8,254	0.0%
81 Fort Nelson	759	771	728	721	684	(5.1%)	674	(1.4%)
82 Coast Mountains	4,534	4,373	4,196	4,222	4,178	(1.0%)	4,200	0.5%
83 North Okanagan-Shuswap	5,906	6,003	6,114	6,224	6,409	3.0%	6,408	(0.0%)
84 Vancouver Island West	397	367	420	421	475	12.9%	465	(2.1%)
85 Vancouver Island North	1,346	1,335	1,367	1,360	1,373	1.0%	1,314	(4.3%)
87 Stikine	186	193	180	189	145	(23.1%)	165	13.7%
91 Nechako Lakes	4,340	4,277	4,181	4,091	4,036	(1.3%)	3,949	(2.2%)
92 Nisga'a	424	388	384	407	399	(2.0%)	394	(1.1%)
93 Conseil Scolaire Francophone	5,420	5,602	5,729	5,982	6,129	2.5%	6,235	1.7%
99 Provincial Summary	531,509	543,166	548,905	553,338	558,728	1.0%	560,242	0.3%

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

¹ Source: 2019/20 Annual Budget, includes School-Age, Adult, and Other FTEs

TABLE 2
2019/20 ANNUAL BUDGETED SOURCES OF OPERATING REVENUE

	Total Provincial Grants	LEA Funding From First Nations	Miscellaneous Revenue	Total Budgeted Revenue	Appropriation of Operating Surplus	Total Operating Revenue	District Reported FTE Enrolment ¹
5 Southeast Kootenay	61,461,085	245,484	869,375	62,575,944	-	62,575,944	5,585
6 Rocky Mountain	38,222,670	192,208	4,015,588	42,430,466	43,388	42,473,854	3,290
8 Kootenay Lake	54,026,295	87,080	2,273,610	56,386,985	-	56,386,985	4,908
10 Arrow Lakes	7,824,066	-	46,000	7,870,066	321,683	8,191,749	470
19 Revelstoke	11,834,826	-	904,390	12,739,216	198,636	12,937,852	1,030
20 Kootenay-Columbia	40,127,268	-	208,290	40,335,558	225,000	40,560,558	3,943
22 Vernon	82,546,637	910,703	5,638,962	89,096,302	717,000	89,813,302	8,572
23 Central Okanagan	214,777,576	1,050,000	9,000,000	224,827,576	3,501,300	228,328,876	23,173
27 Cariboo-Chilcotin	52,140,585	1,869,201	1,144,099	55,153,885	-	55,153,885	4,792
28 Quesnel	33,781,718	-	270,364	34,052,082	343,765	34,395,847	3,010
33 Chilliwack	131,099,606	2,292,396	2,640,519	136,032,521	1,659,738	137,692,259	13,969
34 Abbotsford	183,708,826	479,301	9,268,362	193,456,489	1,848,494	195,304,983	20,147
35 Langley	191,376,094	104,117	18,691,030	210,171,241	2,184,978	212,356,219	21,398
36 Surrey	692,794,893	87,199	25,217,518	718,099,610	7,133,506	725,233,116	74,749
37 Delta	148,676,891	413,859	12,523,239	161,613,989	-	161,613,989	15,873
38 Richmond	183,380,754	-	24,243,532	207,624,286	5,513,523	213,137,809	20,396
39 Vancouver	467,455,853	-	43,450,089	510,905,942	2,631,000	513,536,942	50,637
40 New Westminster	64,992,434	-	4,672,600	69,665,034	425,495	70,090,529	6,780
41 Burnaby	221,017,111	-	29,513,344	250,530,455	1,404,292	251,934,747	24,531
42 Maple Ridge-Pitt Meadows	141,230,226	431,146	11,550,091	153,211,463	1,116,545	154,328,008	15,134
43 Coquitlam	287,015,825	-	35,285,871	322,301,696	4,141,905	326,443,601	32,069
44 North Vancouver	137,670,680	-	17,327,626	154,998,306	2,296,289	157,294,595	15,306
45 West Vancouver	63,014,564	-	12,634,419	75,648,983	309,884	75,958,867	7,039
46 Sunshine Coast	39,969,046	-	1,004,803	40,973,849	1,806,026	42,779,875	3,284
47 Powell River	24,377,958	1,081,884	1,078,763	26,538,605	387,899	26,926,504	2,320
48 Sea To Sky	49,451,006	-	3,625,559	53,076,565	467,041	53,543,606	5,115
49 Central Coast	3,447,102	3,318,651	162,330	6,928,083	282,104	7,210,187	255
50 Haida Gwaii	6,302,518	4,028,181	293,840	10,624,539	-	10,624,539	437
51 Boundary	17,173,172	-	208,222	17,381,394	-	17,381,394	1,236
52 Prince Rupert	24,513,687	1,008,516	569,054	26,091,257	675,552	26,766,809	1,992
53 Okanagan Similkameen	27,278,776	1,151,970	359,225	28,789,971	-	28,789,971	2,454
54 Bulkley Valley	21,485,134	761,805	315,000	22,561,939	-	22,561,939	1,940
57 Prince George	140,101,003	352,797	1,942,000	142,395,800	5,926,193	148,321,993	13,373
58 Nicola-Similkameen	21,173,267	3,235,420	308,600	24,717,287	588,042	25,305,329	2,180
59 Peace River South	42,770,634	-	910,173	43,680,807	2,473,635	46,154,442	3,590
60 Peace River North	66,643,088	-	1,280,291	67,923,379	-	67,923,379	6,480
61 Greater Victoria	183,560,993	1,106,631	18,105,463	202,773,087	5,449,037	208,222,124	19,664
62 Sooke	106,120,530	370,051	8,058,239	114,548,820	-	114,548,820	11,418
63 Saanich	68,020,820	2,933,795	8,704,444	79,659,059	2,663,243	82,322,302	7,484
64 Gulf Islands	20,839,463	-	975,500	21,814,963	-	21,814,963	1,491
67 Okanagan Skaha	57,365,946	775,396	2,410,000	60,551,342	370,738	60,922,080	5,897
68 Nanaimo-Ladysmith	129,477,500	1,674,754	5,784,036	136,936,290	1,704,537	138,640,827	14,383
69 Qualicum	43,753,608	-	5,200,000	48,953,608	335,746	49,289,354	4,257
70 Alberni	36,252,604	3,049,317	317,246	39,619,167	-	39,619,167	3,895
71 Comox Valley	82,214,281	129,083	5,588,000	87,931,364	-	87,931,364	8,760
72 Campbell River	55,474,909	1,859,895	1,381,832	58,716,636	533,394	59,250,030	5,726
73 Kamloops-Thompson	147,212,039	2,591,981	4,612,065	154,416,085	338,500	154,754,585	14,654
74 Gold Trail	18,972,374	1,180,000	248,000	20,400,374	-	20,400,374	1,109
75 Mission	62,209,950	195,532	2,984,040	65,389,522	-	65,389,522	6,250
78 Fraser-Cascade	17,929,906	3,453,590	209,000	21,592,496	1,340,794	22,933,290	1,742
79 Cowichan Valley	75,870,585	5,810,729	3,117,000	84,798,314	1,529,475	86,327,789	8,254
81 Fort Nelson	8,930,975	658,903	75,284	9,665,162	-	9,665,162	674
82 Coast Mountains	46,384,324	4,745,074	1,390,744	52,520,142	390,720	52,910,862	4,200
83 N. Okanagan-Shuswap	68,657,015	1,084,313	224,972	69,966,300	73,000	70,039,300	6,408
84 Vancouver Island West	6,920,781	2,769,033	236,000	9,925,814	25,752	9,951,566	465
85 Vancouver Island North	18,308,395	-	201,500	18,509,895	614,055	19,123,950	1,314
87 Stikine	4,705,391	864,809	215,500	5,785,700	253,280	6,038,980	165
91 Nechako Lakes	47,119,609	4,319,269	1,038,993	52,477,871	-	52,477,871	3,949
92 Nisga'a	145,135	7,976,581	242,000	8,363,716	-	8,363,716	394
93 Conseil Scolaire Francophone	88,492,599	117,952	1,338,011	89,948,562	-	89,948,562	6,235
99 Provincial Summary	5,389,802,606	70,768,606	356,104,647	5,816,675,859	64,245,184	5,880,921,043	560,242

¹ Source: 2019/20 Annual Budget, includes School-Age, Adult, and Other FTEs

TABLE 3
2019/20 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	61,875,944	-	700,000	-	-	62,575,944	5,585
6 Rocky Mountain	41,294,310	-	1,179,544	-	-	42,473,854	3,290
8 Kootenay Lake	56,036,985	350,000	-	-	-	56,386,985	4,908
10 Arrow Lakes	8,191,749	-	-	-	-	8,191,749	470
19 Revelstoke	12,912,852	-	25,000	-	-	12,937,852	1,030
20 Kootenay-Columbia	40,136,708	306,250	117,600	-	-	40,560,558	3,943
22 Vernon	88,385,484	294,818	1,133,000	-	-	89,813,302	8,572
23 Central Okanagan	223,994,977	1,195,486	3,138,413	-	-	228,328,876	23,173
27 Cariboo-Chilcotin	54,762,385	-	391,500	-	-	55,153,885	4,792
28 Quesnel	34,395,847	-	-	-	-	34,395,847	3,010
33 Chilliwack	135,490,959	-	2,201,300	-	-	137,692,259	13,969
34 Abbotsford	194,004,983	400,000	900,000	-	-	195,304,983	20,147
35 Langley	211,774,219	-	582,000	-	-	212,356,219	21,398
36 Surrey	713,743,971	11,489,145	-	-	-	725,233,116	74,749
37 Delta	160,450,719	550,000	613,270	-	-	161,613,989	15,873
38 Richmond	204,945,809	-	8,192,000	-	-	213,137,809	20,396
39 Vancouver	508,482,115	1,924,012	3,130,815	-	-	513,536,942	50,637
40 New Westminster	69,190,529	900,000	-	-	-	70,090,529	6,780
41 Burnaby	250,392,747	-	1,542,000	-	-	251,934,747	24,531
42 Maple Ridge-Pitt Meadows	153,009,399	1,318,609	-	-	-	154,328,008	15,134
43 Coquitlam	325,443,601	1,000,000	-	-	-	326,443,601	32,069
44 North Vancouver	156,574,595	720,000	-	-	-	157,294,595	15,306
45 West Vancouver	75,958,867	-	-	-	-	75,958,867	7,039
46 Sunshine Coast	42,779,875	-	-	-	-	42,779,875	3,284
47 Powell River	26,926,504	-	-	-	-	26,926,504	2,320
48 Sea To Sky	52,713,606	-	830,000	-	-	53,543,606	5,115
49 Central Coast	7,210,187	-	-	-	-	7,210,187	255
50 Haida Gwaii	10,624,539	-	-	-	-	10,624,539	437
51 Boundary	17,148,394	75,000	158,000	-	-	17,381,394	1,236
52 Prince Rupert	26,527,832	238,977	-	-	-	26,766,809	1,992
53 Okanagan-Similkameen	28,355,631	250,000	184,340	-	-	28,789,971	2,454
54 Bulkley Valley	22,329,939	199,000	33,000	-	-	22,561,939	1,940
57 Prince George	144,392,871	3,529,122	400,000	-	-	148,321,993	13,373
58 Nicola-Similkameen	25,305,329	-	-	-	-	25,305,329	2,180
59 Peace River South	44,960,303	1,194,139	-	-	-	46,154,442	3,590
60 Peace River North	67,357,946	565,433	-	-	-	67,923,379	6,480
61 Greater Victoria	206,782,854	800,000	639,270	-	-	208,222,124	19,664
62 Sooke	114,548,820	-	-	-	-	114,548,820	11,418
63 Saanich	81,922,552	369,750	30,000	-	-	82,322,302	7,484
64 Gulf Islands	20,665,476	75,000	-	-	-	20,740,476	1,491
67 Okanagan-Skaha	60,872,080	50,000	-	-	-	60,922,080	5,897
68 Nanaimo-Ladysmith	137,303,827	-	1,337,000	-	-	138,640,827	14,383
69 Qualicum	48,870,804	418,550	-	-	-	49,289,354	4,257
70 Alberni	39,576,821	-	42,346	-	-	39,619,167	3,895
71 Comox Valley	86,371,364	-	1,560,000	-	-	87,931,364	8,760
72 Campbell River	58,627,197	350,000	272,833	-	-	59,250,030	5,726
73 Kamloops-Thompson	154,754,585	-	-	-	-	154,754,585	14,654
74 Gold Trail	19,760,374	140,000	500,000	-	-	20,400,374	1,109
75 Mission	65,389,522	-	-	-	-	65,389,522	6,250
78 Fraser-Cascade	22,933,290	-	-	-	-	22,933,290	1,742
79 Cowichan Valley	86,195,483	62,000	3,292	67,014	-	86,327,789	8,254
81 Fort Nelson	9,471,584	34,500	93,088	-	-	9,599,172	674
82 Coast Mountains	53,334,283	-	(423,421)	-	-	52,910,862	4,200
83 North Okanagan-Shuswap	69,266,270	773,030	-	-	-	70,039,300	6,408
84 Vancouver Island West	9,951,566	-	-	-	-	9,951,566	465
85 Vancouver Island North	19,123,950	-	-	-	-	19,123,950	1,314
87 Stikine	6,038,980	-	-	-	-	6,038,980	165
91 Nechako Lakes	52,377,871	100,000	-	-	-	52,477,871	3,949
92 Nisga'a	8,300,923	-	62,793	-	-	8,363,716	394
93 Conseil Scolaire Francophone	88,541,654	240,000	1,166,908	-	-	89,948,562	6,235
99 Provincial Summary	5,819,064,840	29,912,821	30,735,891	67,014	-	5,879,780,566	560,242

¹ Source: 2019/20 Annual Budget, includes School-Age, Adult, and Other FTEs

TABLE 4
2019/20 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	51,284,326	82.9%	2,167,930	3.5%	6,600,372	10.7%	1,823,316	2.9%	-	0.0%	61,875,944	5,585
6 Rocky Mountain	32,522,924	78.8%	1,622,600	3.9%	5,500,780	13.3%	1,648,006	4.0%	-	0.0%	41,294,310	3,290
8 Kootenay Lake	43,568,027	77.7%	2,655,360	4.7%	7,311,931	13.0%	2,501,667	4.5%	-	0.0%	56,036,985	4,908
10 Arrow Lakes	5,763,857	70.4%	792,846	9.7%	1,222,042	14.9%	413,004	5.0%	-	0.0%	8,191,749	470
19 Revelstoke	10,444,596	80.9%	728,673	5.6%	1,424,201	11.0%	315,382	2.4%	-	0.0%	12,912,852	1,030
20 Kootenay-Columbia	31,421,318	78.3%	2,192,451	5.5%	5,121,133	12.8%	1,401,806	3.5%	-	0.0%	40,136,708	3,943
22 Vernon	73,692,630	83.4%	3,110,548	3.5%	9,644,961	10.9%	1,937,345	2.2%	-	0.0%	88,385,484	8,572
23 Central Okanagan	189,693,725	84.7%	6,364,152	2.8%	23,808,263	10.6%	4,128,837	1.8%	-	0.0%	223,994,977	23,173
27 Cariboo-Chilcotin	39,961,405	73.0%	3,004,500	5.5%	7,744,080	14.1%	4,052,400	7.4%	-	0.0%	54,762,385	4,792
28 Quesnel	26,789,918	77.9%	1,672,023	4.9%	3,820,356	11.1%	2,113,550	6.1%	-	0.0%	34,395,847	3,010
33 Chilliwack	113,825,294	84.0%	4,579,327	3.4%	13,459,040	9.9%	3,627,298	2.7%	-	0.0%	135,490,959	13,969
34 Abbotsford	167,183,910	86.2%	5,511,809	2.8%	18,316,183	9.4%	2,993,081	1.5%	-	0.0%	194,004,983	20,147
35 Langley	177,619,542	83.9%	8,783,093	4.1%	23,055,642	10.9%	2,315,942	1.1%	-	0.0%	211,774,219	21,398
36 Surrey	613,464,915	86.0%	18,596,151	2.6%	74,605,385	10.5%	7,077,520	1.0%	-	0.0%	713,743,971	74,749
37 Delta	138,836,424	86.5%	4,374,314	2.7%	16,073,032	10.0%	1,166,949	0.7%	-	0.0%	160,450,719	15,873
38 Richmond	169,566,932	82.7%	6,618,946	3.2%	27,415,979	13.4%	1,343,952	0.7%	-	0.0%	204,945,809	20,396
39 Vancouver	420,663,372	82.7%	21,576,963	4.2%	63,345,723	12.5%	2,896,057	0.6%	-	0.0%	508,482,115	50,637
40 New Westminster	58,047,928	83.9%	3,916,547	5.7%	6,936,010	10.0%	290,044	0.4%	-	0.0%	69,190,529	6,780
41 Burnaby	216,073,085	86.3%	7,019,703	2.8%	26,366,177	10.5%	933,782	0.4%	-	0.0%	250,392,747	24,531
42 Maple Ridge-Pitt Meadows	130,586,069	85.3%	5,853,054	3.8%	15,894,247	10.4%	676,029	0.4%	-	0.0%	153,009,399	15,134
43 Coquitlam	274,796,349	84.4%	15,777,901	4.8%	34,388,120	10.6%	481,231	0.1%	-	0.0%	325,443,601	32,069
44 North Vancouver	133,780,610	85.4%	5,628,722	3.6%	16,703,042	10.7%	462,221	0.3%	-	0.0%	156,574,595	15,306
45 West Vancouver	64,588,557	85.0%	2,978,278	3.9%	7,905,126	10.4%	486,906	0.6%	-	0.0%	75,958,867	7,039
46 Sunshine Coast	34,472,867	80.6%	2,223,396	5.2%	4,615,161	10.8%	1,468,451	3.4%	-	0.0%	42,779,875	3,284
47 Powell River	22,181,030	82.4%	1,043,022	3.9%	2,842,452	10.6%	860,000	3.2%	-	0.0%	26,926,504	2,320
48 Sea To Sky	41,222,430	78.2%	3,184,183	6.0%	7,023,096	13.3%	1,283,897	2.4%	-	0.0%	52,713,606	5,115
49 Central Coast	5,316,449	73.7%	687,432	9.5%	902,509	12.5%	303,797	4.2%	-	0.0%	7,210,187	255
50 Haida Gwaii	7,570,506	71.3%	899,605	8.5%	1,697,488	16.0%	456,940	4.3%	-	0.0%	10,624,539	437
51 Boundary	12,918,229	75.3%	941,870	5.5%	2,555,733	14.9%	732,562	4.3%	-	0.0%	17,148,394	1,236
52 Prince Rupert	20,996,405	79.1%	1,777,478	6.7%	3,433,763	12.9%	320,186	1.2%	-	0.0%	26,527,832	1,992
53 Okanagan Similkameen	23,427,619	82.6%	1,204,064	4.2%	2,899,794	10.2%	824,154	2.9%	-	0.0%	28,355,631	2,454
54 Bulkley Valley	16,352,117	73.2%	1,179,427	5.3%	3,605,628	16.1%	1,192,767	5.3%	-	0.0%	22,329,939	1,940
57 Prince George	113,755,180	78.8%	7,087,068	4.9%	19,047,610	13.2%	4,503,013	3.1%	-	0.0%	144,392,871	13,373
58 Nicola-Similkameen	20,116,181	79.5%	1,195,825	4.7%	3,168,227	12.5%	825,096	3.3%	-	0.0%	25,305,329	2,180
59 Peace River South	32,500,568	72.3%	1,973,768	4.4%	6,974,476	15.5%	3,511,491	7.8%	-	0.0%	44,960,303	3,590
60 Peace River North	53,245,657	79.0%	2,606,634	3.9%	8,021,419	11.9%	3,484,236	5.2%	-	0.0%	67,357,946	6,480
61 Greater Victoria	176,411,084	85.3%	5,792,715	2.8%	23,545,476	11.4%	1,033,579	0.5%	-	0.0%	206,782,854	19,664
62 Sooke	96,549,035	84.3%	4,895,314	4.3%	10,484,666	9.2%	2,619,805	2.3%	-	0.0%	114,548,820	11,418
63 Saanich	68,224,089	83.3%	3,265,732	4.0%	9,056,723	11.1%	1,376,008	1.7%	-	0.0%	81,922,552	7,484
64 Gulf Islands	14,753,861	71.4%	1,209,001	5.9%	2,917,371	14.1%	1,785,243	8.6%	-	0.0%	20,665,476	1,491
67 Okanagan Skaha	48,855,133	80.3%	2,380,894	3.9%	9,061,974	14.9%	574,079	0.9%	-	0.0%	60,872,080	5,897
68 Nanaimo-Ladysmith	112,871,396	82.2%	6,360,481	4.6%	16,306,685	11.9%	1,765,265	1.3%	-	0.0%	137,303,827	14,383
69 Qualicum	39,445,939	80.7%	2,162,686	4.4%	5,536,532	11.3%	1,725,647	3.5%	-	0.0%	48,870,804	4,257
70 Alberni	31,466,168	79.5%	2,153,180	5.4%	4,930,158	12.5%	1,027,315	2.6%	-	0.0%	39,576,821	3,895
71 Comox Valley	70,519,539	81.6%	3,768,950	4.4%	10,134,136	11.7%	1,948,739	2.3%	-	0.0%	86,371,364	8,760
72 Campbell River	46,822,630	79.9%	2,449,448	4.2%	8,033,917	13.7%	1,321,202	2.3%	-	0.0%	58,627,197	5,726
73 Kamloops-Thompson	125,412,692	81.0%	5,330,389	3.4%	18,716,995	12.1%	5,294,509	3.4%	-	0.0%	154,754,585	14,654
74 Gold Trail	14,671,671	74.2%	1,299,074	6.6%	2,441,471	12.4%	1,348,158	6.8%	-	0.0%	19,760,374	1,109
75 Mission	53,609,458	82.0%	2,934,835	4.5%	7,684,846	11.8%	1,160,383	1.8%	-	0.0%	65,389,522	6,250
78 Fraser-Cascade	17,975,303	78.4%	1,279,888	5.6%	2,887,177	12.6%	790,922	3.4%	-	0.0%	22,933,290	1,742
79 Cowichan Valley	70,554,219	81.9%	2,972,833	3.4%	10,061,860	11.7%	2,606,571	3.0%	-	0.0%	86,195,483	8,254
81 Fort Nelson	6,869,556	72.5%	815,966	8.6%	1,250,402	13.2%	535,660	5.7%	-	0.0%	9,471,584	674
82 Coast Mountains	40,790,706	76.5%	2,225,618	4.2%	8,022,572	15.0%	2,295,387	4.3%	-	0.0%	53,334,283	4,200
83 N. Okanagan-Shuswap	55,028,012	79.4%	2,756,804	4.0%	8,348,502	12.1%	3,132,952	4.5%	-	0.0%	69,266,270	6,408
84 Vancouver Island West	7,628,943	76.7%	767,720	7.7%	1,393,807	14.0%	161,096	1.6%	-	0.0%	9,951,566	465
85 Vancouver Island North	14,190,228	74.2%	1,204,700	6.3%	3,038,373	15.9%	690,649	3.6%	-	0.0%	19,123,950	1,314
87 Stikine	3,674,112	60.8%	623,750	10.3%	1,141,105	18.9%	600,013	9.9%	-	0.0%	6,038,980	165
91 Nechako Lakes	41,275,449	78.8%	2,520,435	4.8%	5,884,662	11.2%	2,697,325	5.1%	-	0.0%	52,377,871	3,949
92 Nisga'a	5,193,366	62.6%	1,278,664	15.4%	1,609,639	19.4%	219,254	2.6%	-	0.0%	8,300,923	394
93 Conseil Scolaire Francophone	64,683,306	73.1%	5,205,938	5.9%	10,432,999	11.8%	8,219,411	9.3%	-	0.0%	88,541,654	6,235
99 Provincial Summary	4,815,726,846	82.8%	227,184,678	3.9%	666,371,229	11.5%	109,782,087	1.9%	-	0.0%	5,819,064,840	560,242

¹ Source: 2019/20 Annual Budget, includes School-Age, Adult and Other FTEs

TABLE 5
2019/20 ANNUAL BUDGETED OPERATING EXPENDITURES BY OBJECT

	Teachers Salaries	% of Grand Total	Principals & Vice Principals Salaries	% of Grand Total	Educational Assistants Salaries	% of Grand Total	Support Staff Salaries	% of Grand Total	Other Professionals Salaries	% of Grand Total	Substitutes Salaries	% of Grand Total	Total Salaries	% of Grand Total	Employee Benefits	% of Grand Total	Total Salaries & Benefits	% of Grand Total
5 Southeast Kootenay	25,435,826	41.1%	4,202,108	6.8%	4,658,529	7.5%	5,445,230	8.8%	1,896,323	3.1%	2,000,238	3.2%	43,638,254	70.5%	10,737,091	17.4%	54,375,345	87.9%
6 Rocky Mountain	13,568,718	32.9%	2,797,139	6.8%	2,727,008	6.6%	3,947,373	9.6%	3,234,126	7.8%	1,309,180	3.2%	27,583,544	66.8%	6,224,854	15.1%	33,808,398	81.9%
8 Kootenay Lake	20,255,919	36.1%	4,092,308	7.3%	4,298,485	7.7%	6,610,020	11.8%	1,532,928	2.7%	1,960,000	3.5%	38,749,660	69.2%	8,750,076	15.6%	47,499,736	84.8%
10 Arrow Lakes	2,701,000	33.0%	606,000	7.4%	340,900	4.2%	767,162	9.4%	744,279	9.1%	186,657	2.3%	5,345,998	65.3%	1,360,366	16.6%	6,706,364	81.9%
19 Revelstoke	5,392,817	41.8%	882,216	6.8%	772,823	6.0%	1,038,932	8.0%	591,833	4.6%	273,826	2.1%	8,952,447	69.3%	2,110,918	16.3%	11,063,365	85.7%
20 Kootenay-Columbia	16,844,582	42.0%	2,150,638	5.4%	3,115,450	7.8%	3,967,610	9.9%	1,543,756	3.8%	1,430,000	3.6%	29,052,036	72.4%	6,838,128	17.0%	35,890,164	89.4%
22 Vernon	38,535,919	43.6%	4,728,581	5.3%	4,759,693	5.4%	7,532,133	8.5%	2,289,222	2.6%	2,930,199	3.3%	60,775,747	68.8%	15,675,843	17.7%	76,451,590	86.5%
23 Central Okanagan	99,853,091	44.6%	12,295,968	5.5%	15,892,633	7.1%	21,459,288	9.6%	3,263,864	1.5%	7,097,464	3.2%	159,862,308	71.4%	41,443,515	18.5%	201,305,823	89.9%
27 Cariboo-Chilcotin	21,297,100	38.9%	4,039,720	7.4%	3,452,745	6.3%	7,545,150	13.8%	1,615,650	3.0%	1,338,770	2.4%	39,289,135	71.7%	8,652,170	15.8%	47,941,305	87.5%
28 Quesnel	14,199,372	41.3%	2,599,716	7.6%	2,531,787	7.4%	3,962,855	11.5%	959,898	2.8%	1,249,242	3.6%	25,502,870	74.1%	5,158,877	15.0%	30,661,747	89.1%
33 Chilliwack	59,521,591	43.9%	7,717,123	5.7%	10,422,110	7.7%	12,510,623	9.2%	3,093,508	2.3%	4,980,850	3.7%	98,245,805	72.5%	22,414,887	16.5%	120,660,692	89.1%
34 Abbotsford	86,796,631	44.7%	10,816,610	5.6%	15,358,664	7.9%	14,547,855	7.5%	4,277,850	2.2%	6,234,242	3.2%	138,031,852	71.1%	35,464,115	18.3%	173,495,967	89.4%
35 Langley	94,311,223	44.5%	11,603,233	5.5%	19,882,641	9.4%	17,149,496	8.1%	4,676,408	2.2%	7,067,857	3.3%	154,690,858	73.0%	37,312,482	17.6%	192,003,340	90.7%
36 Surrey	336,958,954	47.2%	32,804,805	4.6%	69,568,426	9.7%	57,535,092	8.1%	10,800,458	1.5%	20,234,433	2.8%	527,902,168	74.0%	122,866,112	17.2%	650,768,280	91.2%
37 Delta	75,667,176	47.2%	8,686,230	5.4%	12,337,113	7.7%	11,781,196	7.3%	3,485,944	2.2%	4,006,470	2.5%	115,964,129	72.3%	29,077,756	18.1%	145,041,885	90.4%
38 Richmond	87,483,739	42.7%	13,122,308	6.4%	12,148,761	5.9%	21,328,393	10.4%	5,620,832	2.7%	8,394,411	4.1%	148,098,444	72.3%	35,631,303	17.4%	183,729,747	89.6%
39 Vancouver	229,304,713	45.1%	24,671,112	4.9%	37,994,866	7.5%	54,853,086	10.8%	9,978,088	2.0%	8,933,655	1.8%	365,735,520	71.9%	98,906,871	19.5%	464,642,391	91.4%
40 New Westminster	29,933,126	43.3%	3,552,923	5.1%	5,769,519	8.3%	5,615,545	8.1%	2,903,027	4.2%	1,652,860	2.4%	49,427,000	71.4%	13,216,280	19.1%	62,643,280	90.5%
41 Burnaby	121,582,072	48.6%	10,134,239	4.0%	17,706,178	7.1%	20,569,289	8.2%	4,908,353	2.0%	8,218,960	3.3%	183,119,091	73.1%	42,386,997	16.9%	225,506,088	90.1%
42 Maple Ridge-Pitt Meadows	68,435,972	44.7%	7,638,962	5.0%	13,915,707	9.1%	12,017,124	7.9%	4,770,587	3.1%	4,796,723	3.1%	111,575,075	72.9%	26,711,619	17.5%	138,286,694	90.4%
43 Coquitlam	149,826,060	46.0%	15,689,642	4.8%	20,617,893	6.3%	25,662,156	7.9%	6,976,429	2.1%	9,344,027	2.9%	228,116,207	70.1%	64,334,277	19.8%	292,450,484	89.9%
44 North Vancouver	69,448,800	44.4%	10,302,507	6.6%	13,187,011	8.4%	11,927,134	7.6%	4,118,083	2.6%	3,779,510	2.4%	112,763,045	72.0%	27,173,676	17.4%	139,936,721	89.4%
45 West Vancouver	32,833,900	43.2%	4,896,174	6.4%	5,621,678	7.4%	5,303,526	7.0%	2,483,144	3.3%	1,842,375	2.4%	52,980,797	69.7%	12,651,257	16.7%	65,632,054	86.4%
46 Sunshine Coast	15,372,986	35.9%	2,209,435	5.2%	2,906,455	6.8%	4,164,422	9.7%	1,552,739	3.6%	2,150,944	5.0%	28,356,981	66.3%	6,772,256	15.8%	35,129,237	82.1%
47 Powell River	9,513,915	35.3%	1,750,000	6.5%	2,048,831	7.6%	2,094,763	7.8%	1,318,892	4.9%	802,180	3.0%	17,528,581	65.1%	4,333,030	16.1%	21,861,611	81.2%
48 Sea To Sky	21,464,175	40.7%	3,245,200	6.2%	2,434,699	4.6%	5,004,644	9.5%	2,264,422	4.3%	1,505,875	2.9%	35,919,015	68.1%	8,717,066	16.5%	44,636,081	84.7%
49 Central Coast	1,859,543	25.8%	528,528	7.3%	1,180,344	16.4%	621,196	8.6%	467,654	6.5%	203,000	2.8%	4,860,265	67.4%	1,174,532	16.3%	6,034,797	83.7%
50 Haida Gwaii	2,896,561	27.3%	917,724	8.6%	414,352	3.9%	1,397,309	13.2%	565,020	5.3%	405,997	3.8%	6,596,963	62.1%	1,528,022	14.4%	8,124,985	76.5%
51 Boundary	5,864,342	34.2%	1,196,777	7.0%	1,523,912	8.9%	1,976,320	11.5%	540,381	3.2%	504,570	2.9%	11,606,302	67.7%	2,894,556	16.9%	14,500,858	84.6%
52 Prince Rupert	9,939,907	37.5%	2,051,092	7.7%	2,001,140	7.5%	2,034,906	7.7%	1,646,598	6.2%	779,680	2.9%	18,453,323	69.6%	4,361,431	16.4%	22,814,754	86.0%
53 Okanagan Similkameen	11,109,189	39.2%	1,823,164	6.4%	2,435,429	8.6%	2,767,492	9.8%	979,086	3.5%	816,983	2.9%	19,931,343	70.3%	4,886,330	17.2%	24,817,673	87.5%
54 Bulkley Valley	7,878,846	35.3%	1,659,395	7.4%	1,785,995	8.0%	2,532,608	11.3%	1,186,269	5.3%	660,450	3.0%	15,703,563	70.3%	3,721,220	16.7%	19,424,783	87.0%
57 Prince George	54,760,536	37.9%	9,182,003	6.4%	13,426,363	9.3%	11,390,831	7.9%	6,653,787	4.6%	4,381,060	3.0%	99,794,580	69.1%	22,538,376	15.6%	122,332,956	84.7%
58 Nicola-Similkameen	8,720,107	34.5%	1,964,072	7.8%	2,233,275	8.8%	2,899,520	11.5%	931,654	3.7%	823,758	3.3%	17,572,386	69.4%	4,237,951	16.7%	21,810,337	86.2%
59 Peace River South	15,291,215	34.0%	3,615,513	8.0%	2,839,487	6.3%	5,622,798	12.5%	1,504,475	3.3%	1,245,619	2.8%	30,119,107	67.0%	7,370,793	16.4%	37,489,900	83.4%
60 Peace River North	26,127,929	38.8%	4,370,072	6.5%	4,543,057	6.7%	7,101,553	10.5%	2,072,564	3.1%	1,687,111	2.5%	45,902,286	68.1%	10,668,099	15.8%	56,570,385	84.0%
61 Greater Victoria	90,827,114	43.9%	13,518,126	6.5%	18,929,842	9.2%	18,271,847	8.8%	4,461,121	2.2%	7,795,996	3.8%	153,804,046	74.4%	35,010,087	16.9%	188,814,133	91.3%
62 Sooke	44,272,507	38.6%	7,436,644	6.5%	7,605,103	6.6%	11,760,835	10.3%	3,644,396	3.2%	3,858,742	3.4%	78,578,227	68.6%	20,883,636	18.2%	99,461,863	86.8%
63 Saanich	31,838,433	38.9%	4,447,410	5.4%	4,974,499	6.1%	7,967,628	9.7%	2,677,275	3.3%	2,716,931	3.3%	54,622,176	66.7%	13,956,015	17.0%	68,578,191	83.7%
64 Gulf Islands	6,831,847	33.1%	1,807,766	8.7%	833,251	4.0%	2,396,037	11.6%	1,160,615	5.6%	581,575	2.8%	13,611,091	65.9%	3,326,850	16.1%	16,937,941	82.0%
67 Okanagan Skaha	25,939,253	42.6%	3,750,129	6.2%	4,304,520	7.1%	4,906,815	8.1%	2,002,708	3.3%	1,999,562	3.3%	42,902,987	70.5%	10,232,149	16.8%	53,135,136	87.3%
68 Nanaimo-Ladysmith	60,162,967	43.8%	8,129,034	5.9%	9,475,649	6.9%	11,473,105	8.4%	4,060,656	3.0%	4,852,832	3.5%	98,154,243	71.5%	24,954,241	18.2%	123,108,484	89.7%
69 Qualicum	18,520,319	37.9%	2,929,877	6.0%	3,737,695	7.6%	4,934,216	10.1%	1,767,784	3.6%	1,397,532	2.9%	33,287,423	68.1%	8,874,014	18.2%	42,161,437	86.3%
70 Alberni	15,734,676	39.8%	3,059,490	7.7%	2,503,957	6.3%	4,091,225	10.3%	1,209,261	3.1%	1,500,000	3.8%	28,098,609	71.0%	6,474,141	16.4%	34,572,750	87.4%
71 Comox Valley	33,453,037	38.7%	5,015,562	5.8%	5,408,009	6.3%	7,849,810	9.1%	2,703,150	3.1%	2,490,240	2.9%	56,919,808	65.9%	14,838,972	17.2%	71,758,780	83.1%
72 Campbell River	24,445,640	41.7%	3,901,363	6.7%	5,064,772	8.6%	6,419,605	10.9%	1,364,572	2.3%	1,047,488	1.8%	42,243,440	72.1%	9,654,268	16.5%	51,897,708	88.5%
73 Kamloops-Thompson	63,733,935	41.2%	10,048,544	6.5%	9,019,114	5.8%	17,018,913	11.0%	4,230,507	2.7%	5,468,265	3.5%	109,519,278	70.8%	25,171,997	16.3%	134,691,275	87.0%
74 Gold Trail	5,866,506	29.7%	1,587,569	8.0%	1,155,009	5.8%	2,061,011	10.4%	889,287	4.5%	884,828	4.5%	12,444,210	63.0%	2,890,270	14.6%	15,334,480	77.6%
75 Mission	25,189,164	38.5%	3,988,890	6.1%	6,113,100	9.3%	7,308,240	11.2%	2,175,030	3.3%	3,073,096	4.7%	47,847,520	73.2%	11,260,568	17.2%	59,108,088	90.4%
78 Fraser-Cascade	7,666,694	33.4%	1,663,150	7.3%	2,099,120	9.2%	2,236,050	9.8%	716,505	3.1%	813,942	3.5%	15,195,461	66.3%	3,833,069	16.7%	19,028,530	83.0%
79 Cowichan Valley	34,977,148	40.6%	5,487,265	6.4%	7,232,653	8.4%	9,141,169	10.6%	2,126,872	2.5%	3,799,092	4.4%	62,764,199	72.8%	14,890,439	17.3%	77,654,638	90.1%
81 Fort Nelson	2,830,961	29.9%	644,231	6.8%	901,047	9.5%	634,535	6.7%	608,219	6.4%	187,311	2.0%	5,806,304	61.3%	1,474,969	15.6%	7,281,273	76.9%
82 Coast Mountains	20,616,043	38.7%	3,231,798	6.1%	3,765,406	7.1%	5,101,200	9.6%	1,912,085	3.6%	1,584,604	3.0%	36,211,136	67.9%	8,293,749	15.6%	44,504,885	83.4%
83 N. Okanagan-Shuswap	27,845,681	40.2%	5,028,442	7.3%	5,365,167	7.7%	6,897,995	10.0%	1,943,383	2.8%	2,997,838	4.3%	50,078,506	72.3%	11,324,358	16.3%	61,402,864	88.6%
84 Vancouver Island West	2,712,833	27.3%	1,347,437	13.5%	329,227	3.3%	766,466	7.7%	410,074	4.1%	388,292	3.9%	5,954,329	59.8%	1,300,647	13.1%	7,254,976	72.9%

TABLE 5
2019/20 ANNUAL BUDGETED OPERATING EXPENDITURES BY OBJECT

	Services	% of Grand Total	Student Trans- Portation	% of Grand Total	Professional Development & Travel	% of Grand Total	Rentals & Leases	% of Grand Total	Dues & Fees	% of Grand Total	Insurance	% of Grand Total	Interest	% of Grand Total	Supplies	% of Grand Total	Utilities	% of Grand Total	Miscellaneous	% of Grand Total	Total Services & Supplies	% of Grand Total	Grand Total Expenditures
5 Southeast Kootenay	1,986,783	3.2%	137,292	0.2%	741,739	1.2%	69,150	0.1%	61,900	0.1%	151,600	0.2%	-	0.0%	3,078,531	5.0%	1,273,604	2.1%	-	0.0%	7,500,599	12.1%	61,875,944
6 Rocky Mountain	994,247	2.4%	575,050	1.4%	760,689	1.8%	6,900	0.0%	2,101,136	5.1%	152,500	0.4%	-	0.0%	1,995,390	4.8%	900,000	2.2%	-	0.0%	7,485,912	18.1%	41,294,310
8 Kootenay Lake	1,525,295	2.7%	527,952	0.9%	1,118,537	2.0%	142,093	0.3%	76,225	0.1%	141,599	0.3%	-	0.0%	3,695,562	6.6%	1,309,986	2.3%	-	0.0%	8,537,249	15.2%	56,036,985
10 Arrow Lakes	387,840	4.7%	32,650	0.4%	185,147	2.3%	7,600	0.1%	20,000	0.2%	41,000	0.5%	-	0.0%	583,648	7.1%	227,500	2.8%	-	0.0%	1,485,385	18.1%	8,191,749
19 Revelstoke	473,257	3.7%	31,960	0.2%	144,350	1.1%	700	0.0%	45,576	0.4%	63,458	0.5%	-	0.0%	689,664	5.3%	400,522	3.1%	-	0.0%	1,849,487	14.3%	12,912,852
20 Kootenay-Columbia	701,306	1.7%	76,000	0.2%	621,871	1.5%	72,660	0.2%	45,275	0.1%	135,100	0.3%	-	0.0%	1,447,332	3.6%	1,147,000	2.9%	-	0.0%	4,246,544	10.6%	40,136,708
22 Vernon	5,027,920	5.7%	114,870	0.1%	722,630	0.8%	118,713	0.1%	84,329	0.1%	367,577	0.4%	-	0.0%	3,434,004	3.9%	2,063,851	2.3%	-	0.0%	11,933,894	13.5%	88,385,484
23 Central Okanagan	5,566,131	2.5%	368,459	0.2%	2,091,355	0.9%	635,000	0.3%	428,000	0.2%	604,500	0.3%	-	0.0%	9,155,709	4.1%	3,840,000	1.7%	-	0.0%	22,689,154	10.1%	223,994,977
27 Cariboo-Chilcotin	1,265,645	2.3%	72,650	0.1%	752,410	1.4%	21,770	0.0%	65,100	0.1%	197,790	0.4%	-	0.0%	2,776,475	5.1%	1,669,240	3.0%	-	0.0%	6,821,080	12.5%	54,762,385
28 Quesnel	440,360	1.3%	12,000	0.0%	364,512	1.1%	-	0.0%	47,785	0.1%	123,491	0.4%	-	0.0%	1,843,796	5.4%	902,156	2.6%	-	0.0%	3,734,100	10.9%	34,395,847
33 Chilliwack	3,391,280	2.5%	7,700	0.0%	1,102,189	0.8%	32,029	0.0%	392,751	0.3%	252,000	0.2%	-	0.0%	7,173,026	5.3%	2,479,292	1.8%	-	0.0%	14,830,267	10.9%	135,490,959
34 Abbotsford	4,062,311	2.1%	290,961	0.1%	1,318,578	0.7%	17,600	0.0%	412,759	0.2%	380,995	0.2%	-	0.0%	11,760,812	6.1%	2,265,000	1.2%	-	0.0%	20,509,016	10.6%	194,004,983
35 Langley	5,898,978	2.8%	207,477	0.1%	1,250,805	0.6%	44,100	0.0%	1,255,205	0.6%	486,800	0.2%	-	0.0%	7,340,514	3.5%	3,285,000	1.6%	2,000	0.0%	19,770,879	9.3%	211,774,219
36 Surrey	19,328,918	2.7%	5,796,177	0.8%	3,003,656	0.4%	918,494	0.1%	1,629,950	0.2%	1,636,970	0.2%	-	0.0%	19,685,600	2.8%	10,975,926	1.5%	-	0.0%	62,975,691	8.8%	713,743,971
37 Delta	3,783,779	2.4%	1,513,579	0.9%	606,312	0.4%	125,782	0.1%	149,341	0.1%	340,001	0.2%	-	0.0%	7,043,518	4.4%	1,846,522	1.2%	-	0.0%	15,408,834	9.6%	160,450,719
38 Richmond	8,574,116	4.2%	10,300	0.0%	958,089	0.5%	235,144	0.1%	117,790	0.1%	532,776	0.3%	-	0.0%	7,151,303	3.5%	3,636,544	1.8%	-	0.0%	21,216,062	10.4%	204,945,809
39 Vancouver	14,513,223	2.9%	2,900,247	0.6%	1,117,641	0.2%	1,634,810	0.3%	971,882	0.2%	1,361,655	0.3%	2,363	0.0%	12,334,950	2.4%	9,002,953	1.8%	-	0.0%	43,839,724	8.6%	508,482,115
40 New Westminster	1,581,681	2.3%	170,500	0.2%	520,400	0.8%	392,998	0.6%	233,150	0.3%	121,000	0.2%	-	0.0%	2,165,320	3.1%	1,362,200	2.0%	-	0.0%	6,547,249	9.5%	69,190,529
41 Burnaby	9,841,074	3.9%	768,701	0.3%	1,223,128	0.5%	172,288	0.1%	82,029	0.0%	552,897	0.2%	-	0.0%	8,772,832	3.5%	3,473,710	1.4%	-	0.0%	24,886,659	9.9%	250,392,747
42 Maple Ridge-Pitt Meadows	5,923,610	3.9%	741,749	0.5%	900,904	0.6%	2,000	0.0%	136,336	0.1%	575,886	0.4%	-	0.0%	3,966,971	2.6%	2,475,249	1.6%	-	0.0%	14,722,705	9.6%	153,009,399
43 Coquitlam	9,099,703	2.8%	431,138	0.1%	2,570,846	0.8%	394,216	0.1%	2,206,074	0.7%	1,070,720	0.3%	-	0.0%	11,966,422	3.7%	5,253,998	1.6%	-	0.0%	32,993,117	10.1%	325,443,601
44 North Vancouver	8,727,634	5.6%	91,000	0.1%	829,503	0.5%	35,000	0.0%	61,500	0.0%	397,500	0.3%	-	0.0%	3,808,537	2.4%	2,687,200	1.7%	-	0.0%	16,637,874	10.6%	156,574,595
45 West Vancouver	5,463,036	7.2%	522,000	0.7%	877,327	1.2%	57,000	0.1%	308,595	0.4%	168,489	0.2%	-	0.0%	1,810,808	2.4%	1,119,558	1.5%	-	0.0%	10,326,813	13.6%	75,958,867
46 Sunshine Coast	688,700	1.6%	1,372,602	3.2%	179,750	0.4%	40,200	0.1%	56,500	0.1%	88,000	0.2%	-	0.0%	4,541,069	10.6%	683,817	1.6%	-	0.0%	7,650,638	17.9%	42,779,875
47 Powell River	1,742,335	6.5%	12,700	0.0%	273,089	1.0%	246,300	0.9%	292,500	1.1%	70,000	0.3%	-	0.0%	1,900,469	7.1%	527,500	2.0%	-	0.0%	5,064,893	18.8%	26,926,504
48 Sea To Sky	2,026,967	3.8%	522,925	1.0%	745,959	1.4%	158,794	0.3%	648,318	1.2%	192,850	0.4%	-	0.0%	2,260,697	4.3%	1,521,015	2.9%	-	0.0%	8,077,525	15.3%	52,713,606
49 Central Coast	304,241	4.2%	32,000	0.4%	175,852	2.4%	19,500	0.3%	12,000	0.2%	15,500	0.2%	-	0.0%	314,600	4.4%	301,697	4.2%	-	0.0%	1,175,390	16.3%	7,210,187
50 Haida Gwaii	515,147	4.8%	74,628	0.7%	486,125	4.6%	23,854	0.2%	13,756	0.1%	46,187	0.4%	-	0.0%	785,141	7.4%	554,716	5.2%	-	0.0%	2,499,554	23.5%	10,624,539
51 Boundary	673,955	3.9%	135,492	0.8%	273,223	1.6%	33,528	0.2%	68,940	0.4%	59,400	0.3%	-	0.0%	931,498	5.4%	471,500	2.7%	-	0.0%	2,647,536	15.4%	17,148,394
52 Prince Rupert	1,012,373	3.8%	212,343	0.8%	604,823	2.3%	175,064	0.7%	44,535	0.2%	45,127	0.2%	-	0.0%	1,139,432	4.3%	479,381	1.8%	-	0.0%	3,713,078	14.0%	26,527,832
53 Okanagan Similkameen	1,130,533	4.0%	244,000	0.9%	164,633	0.6%	-	0.0%	84,850	0.3%	102,330	0.4%	-	0.0%	1,248,505	4.4%	563,107	2.0%	-	0.0%	3,537,958	12.5%	28,355,631
54 Bulkley Valley	394,265	1.8%	-	0.0%	401,834	1.8%	-	0.0%	38,800	0.2%	99,500	0.4%	-	0.0%	1,316,757	5.9%	507,500	2.3%	146,500	0.7%	2,905,156	13.0%	22,329,939
57 Prince George	5,608,386	3.9%	4,474,751	3.1%	1,359,597	0.9%	515,621	0.4%	77,403	0.1%	326,650	0.2%	-	0.0%	6,533,650	4.5%	3,163,857	2.2%	-	0.0%	22,059,915	15.3%	144,392,871
58 Nicola-Similkameen	1,032,241	4.1%	180,710	0.7%	321,040	1.3%	-	0.0%	99,401	0.4%	100,832	0.4%	-	0.0%	1,247,768	4.9%	513,000	2.0%	-	0.0%	3,494,992	13.8%	25,305,329
59 Peace River South	1,538,759	3.4%	1,095,931	2.4%	417,369	0.9%	25,000	0.1%	314,839	0.7%	182,950	0.4%	-	0.0%	2,470,975	5.5%	1,424,580	3.2%	-	0.0%	7,470,403	16.6%	44,960,303
60 Peace River North	1,148,662	1.7%	287,000	0.4%	1,026,847	1.5%	29,200	0.0%	51,741	0.1%	248,957	0.4%	-	0.0%	6,193,023	9.2%	1,802,131	2.7%	-	0.0%	10,787,561	16.0%	67,357,964
61 Greater Victoria	5,305,297	2.6%	1,038,960	0.5%	762,477	0.4%	115,235	0.1%	94,980	0.0%	5,803,860	0.2%	-	0.0%	5,803,860	2.8%	4,475,912	2.2%	-	0.0%	17,968,721	8.7%	206,782,856
62 Sooke	5,623,207	4.9%	-	0.0%	1,427,020	1.2%	368,074	0.3%	189,733	0.2%	324,480	0.3%	-	0.0%	5,329,599	4.7%	1,774,044	1.5%	50,800	0.0%	15,086,957	13.2%	114,548,820
63 Saanich	5,446,908	6.6%	-	0.0%	854,868	1.0%	108,000	0.1%	321,024	0.4%	168,900	0.2%	-	0.0%	4,822,302	5.9%	1,622,359	2.0%	-	0.0%	13,344,361	16.3%	81,922,552
64 Gulf Islands	1,075,255	5.2%	1,109,600	5.4%	389,023	1.9%	11,500	0.1%	41,275	0.2%	56,782	0.3%	-	0.0%	569,100	2.8%	475,000	2.3%	-	0.0%	3,727,535	18.0%	20,665,476
67 Okanagan Skaha	2,236,821	3.7%	316,125	0.5%	466,501	0.8%	6,000	0.0%	72,500	0.1%	203,173	0.3%	-	0.0%	2,760,920	4.5%	1,674,904	2.8%	-	0.0%	7,736,944	12.7%	60,872,080
68 Nanaimo-Ladysmith	4,065,017	3.0%	135,441	0.1%	830,661	0.6%	18,338	0.0%	510,585	0.4%	323,800	0.2%	-	0.0%	5,904,801	4.3%	2,406,700	1.8%	-	0.0%	14,195,343	10.3%	137,303,827
69 Qualicum	2,899,630	5.9%	1,000	0.0%	579,085	1.2%	5,000	0.0%	71,000	0.1%	164,000	0.3%	-	0.0%	1,973,652	4.0%	1,016,000	2.1%	-	0.0%	6,709,367	13.7%	48,870,804
70 Alberni	1,346,713	3.4%	420,303	1.1%	244,878	0.6%	75,151	0.2%	104,704	0.3%	118,446	0.3%	-	0.0%	1,640,378	4.1%	1,053,498	2.7%	-	0.0%	5,004,071	12.6%	39,576,821
71 Comox Valley	4,691,704	5.4%	1,933,125	2.2%	699,500	0.8%	-	0.0%	72,900	0.1%	201,800	0.2%	-	0.0%	5,086,555	5.9%	1,927,000	2.2%	-	0.0%	14,612,584	16.9%	86,371,364
72 Campbell River	1,550,983	2.6%	57,050	0.1%	594,905	1.0%	119,435	0.2%	54,381	0.1%	173,581	0.3%	-	0.0%	2,565,413	4.4%	1,613,741	2.8%	-	0.0%	6,729,489	11.5%	58,627,197
73 Kamloops-Thompson	4,517,022	2.9%	323,458	0.2%	2,381,495	1.5%	-	0.0%	101,536	0.1%	540,524	0.3%	-	0.0%	9,187,068	5.9%	3,012,207	1.9%	-	0.0%	20,063,310	13.0%	154,754,585
74 Gold Trail	1,396,190	7.1%	75,812	0.4%	340,065	1.7%	500	0.0%	228,200	1.2%	112,000	0.6%	-	0.0%	1,767,127	8.9%	4,425,894	2.6%	-	0.0%	4,425,894	22.4%	19,760,374
75 Mission	1,915,839	2.9%	19,000	0.0%	490,200	0.7%	260,158	0.4%	88,100	0.1%	155,277	0.2%	-	0.0%	2,166,155	3.3%	1,186,705	1.8%	-	0.0%	6,281,434	9.6%	65,389,522
78 Fraser-Cascade	464,705	2.0%	252,752	1.1%	266,468	1.2%	15,000	0.1%	76,700	0.3%	93,326	0.4%	-	0.0%	2,271,709	9.9%	464,100						

TABLE 6
2019/20 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	1,915,795,824	65,982,739	11,344,411	43,183,574	5,405,317	118,878,789	2,160,590,654	525,822,839	2,686,413,493	46.2%	161,258,828	2,847,672,321	48.9%
1.03 Career Programs	14,956,162	1,306,786	2,322,099	4,802,990	489,906	581,381	24,459,324	5,969,142	30,428,466	0.5%	9,634,030	40,062,496	0.7%
1.07 Library Services	53,082,073	1,921,348	2,457,738	9,695,396	158,297	1,579,143	68,893,995	16,893,281	85,787,276	1.5%	10,367,213	96,154,489	1.7%
1.08 Counselling	78,916,879	1,432,314	3,986	1,453,193	270,506	1,337,031	83,413,909	20,216,666	103,630,575	1.8%	776,312	104,406,887	1.8%
1.10 Special Education	267,128,096	12,808,755	391,556,315	7,599,981	8,620,573	25,976,101	713,689,821	181,862,008	895,551,829	15.4%	23,595,733	919,147,562	15.8%
1.30 English Language Learning	64,485,655	2,434,382	3,573,834	818,866	196,417	1,815,201	73,324,355	17,993,316	91,317,671	1.6%	1,093,749	92,411,420	1.6%
1.31 Indigenous Education	19,186,354	5,736,241	30,545,316	1,957,518	2,994,011	1,208,340	61,627,780	15,393,538	77,021,318	1.3%	16,767,796	93,789,114	1.6%
1.41 School Administration	1,106,680	226,574,136	13,190	90,780,219	1,345,728	5,455,703	325,275,656	77,062,658	402,338,314	6.9%	16,007,466	418,345,780	7.2%
1.60 Summer School	9,660,281	1,001,153	691,051	735,322	6,473	224,163	12,318,443	2,562,248	14,880,691	0.3%	996,854	15,877,545	0.3%
1.61 Continuing Education	6,087,800	1,889,756	115,917	1,564,931	901,065	667,859	11,227,328	2,480,537	13,707,865	0.2%	4,209,962	17,917,827	0.3%
1.62 International and Out of Province Students	57,123,443	4,403,939	1,827,092	6,286,895	7,192,556	2,060,151	78,894,076	19,862,522	98,756,598	1.7%	57,371,182	156,127,780	2.7%
1.64 Other	1,975,906	380,403	1,882,868	770,118	687,702	201,354	5,898,351	1,356,369	7,254,720	0.1%	6,558,905	13,813,625	0.2%
FUNCTION 1 TOTAL	2,489,505,153	325,871,952	446,333,817	169,649,003	28,268,551	159,985,216	3,619,613,692	887,475,124	4,507,088,816	77.5%	308,638,030	4,815,726,846	82.8%
4 DISTRICT ADMINISTRATION													
4.11 Educational Administration	3,111,529	5,221,402		3,522,260	32,437,489	513,520	44,806,200	12,776,142	57,582,342	1.0%	12,313,911	69,896,253	1.2%
4.40 School District Governance				474,834	8,912,635	6,157	9,393,626	903,788	10,297,414	0.2%	6,937,191	17,234,605	0.3%
4.41 Business Administration	44,469	1,904,766	2,750	29,060,172	51,679,603	1,185,426	83,877,186	20,005,550	103,882,736	1.8%	36,171,084	140,053,820	2.4%
FUNCTION 4 TOTAL	3,155,998	7,126,168	2,750	33,057,266	93,029,727	1,705,103	138,077,012	33,685,480	171,762,492	3.0%	55,422,186	227,184,678	3.9%
5 OPERATIONS AND MAINTENANCE													
5.41 Operations & Maintenance Administration	271,396	100,513	104,504	7,579,875	21,963,103	666,102	30,685,493	7,042,218	37,727,711	0.6%	20,471,816	58,199,527	1.0%
5.50 Maintenance Operations	9,000		37	258,360,267	7,212,076	11,903,053	277,484,433	67,684,879	345,169,312	5.9%	105,123,830	450,293,142	7.7%
5.52 Maintenance of Grounds				22,902,469	319,937	830,423	24,052,829	5,709,779	29,762,608	0.5%	12,880,384	42,642,992	0.7%
5.56 Utilities				301,789	254,379	2,270	558,438	123,796	682,234	0.0%	114,553,334	115,235,568	2.0%
FUNCTION 5 TOTAL	280,396	100,513	104,541	289,144,400	29,749,495	13,401,848	332,781,193	80,560,672	413,341,865	7.1%	253,029,364	666,371,229	11.5%
7 TRANSPORTATION AND HOUSING													
7.41 Transportation & Housing Admin.		27,973		2,046,988	2,841,755	33,951	4,950,667	1,114,758	6,065,425	0.1%	799,020	6,864,445	0.1%
7.70 Student Transportation			421,048	35,080,071	137,654	2,542,979	38,181,752	9,968,528	48,150,280	0.8%	54,359,957	102,510,237	1.8%
7.73 Housing				5,263	10,482		15,745	4,300	20,045	0.0%	387,360	407,405	0.0%
FUNCTION 7 TOTAL	-	27,973	421,048	37,132,322	2,989,891	2,576,930	43,148,164	11,087,586	54,235,750	0.9%	55,546,337	109,782,087	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	2,492,941,547	333,126,606	446,862,156	528,982,991	154,037,664	177,669,097	4,133,620,061	1,012,808,862	5,146,428,923	88.4%	672,635,917	5,819,064,840	100.0%
% OF TOTAL	42.8%	5.7%	7.7%	9.1%	2.6%	3.1%	71.0%	17.4%	88.4%		11.6%	100.0%	

TABLE 7
2019/20 PROVINCIAL SUMMARY OF ANNUAL BUDGETED
OPERATING EXPENDITURES BY OBJECT

	EXPENDITURE	SUB TOTAL	% OF GRAND TOTAL
TEACHERS SALARIES	2,492,941,547		42.84%
PRINCIPALS AND VICE PRINCIPALS SALARIES	333,126,606		5.72%
SUPPORT SALARIES:			
EDUCATIONAL ASSISTANTS SALARIES	446,862,156		7.68%
SUPPORT STAFF SALARIES	528,982,991		9.09%
OTHER PROFESSIONALS SALARIES	154,037,664		2.65%
TOTAL SUPPORT SALARIES SUBTOTAL	1,129,882,811		
SUBSTITUTES SALARIES	177,669,097		3.05%
TOTAL SALARIES		4,133,620,061	71.04%
EMPLOYEE BENEFITS	1,012,808,862		
TOTAL BENEFITS AND ALLOWANCES		1,012,808,862	17.41%
TOTAL SALARIES AND EMPLOYEE BENEFITS		5,146,428,923	88.44%
SERVICES	201,804,940		3.47%
STUDENT TRANSPORTATION	41,659,617		0.72%
PROFESSIONAL DEVELOPMENT AND TRAVEL	46,854,922		0.81%
RENTALS AND LEASES	8,894,422		0.15%
DUES AND FEES	15,411,463		0.26%
INSURANCE	15,544,772		0.27%
INTEREST	14,863		0.00%
SUPPLIES	233,593,662		4.01%
UTILITIES	108,657,956		1.87%
MISCELLANEOUS	199,300		0.00%
TOTAL SERVICES AND SUPPLIES		672,635,917	11.56%
TOTAL BUDGETED EXPENDITURES		5,819,064,840	100.00%

TABLE 8
2019/20 ANNUAL BUDGET COMPARISON OF TARGETED AND
BUDGETED AMOUNTS FOR THE INDIGENOUS EDUCATION PROGRAM

	Indigenous Education		\$	%
	Targeted ¹	Budgeted	Difference	Difference
5 Southeast Kootenay	1,399,250	1,391,889	(7,361)	(0.5%)
6 Rocky Mountain	923,650	923,728	78	0.0%
8 Kootenay Lake	1,083,150	1,390,979	307,829	28.4%
10 Arrow Lakes	123,250	123,250	-	- %
19 Revelstoke	162,400	162,843	443	0.3%
20 Kootenay-Columbia	727,900	727,900	-	- %
22 Vernon	1,725,500	1,723,311	(2,189)	(0.1%)
23 Central Okanagan	3,915,000	4,370,992	455,992	11.6%
27 Cariboo-Chilcotin	2,077,850	2,077,850	-	- %
28 Quesnel	1,268,750	1,263,750	(5,000)	(0.4%)
33 Chilliwack	3,197,250	3,341,477	144,227	4.5%
34 Abbotsford	2,998,600	3,060,768	62,168	2.1%
35 Langley	2,739,050	2,756,326	17,276	0.6%
36 Surrey	4,470,350	4,470,350	-	- %
37 Delta	833,750	1,102,134	268,384	32.2%
38 Richmond	363,950	511,792	147,842	40.6%
39 Vancouver	3,074,000	3,157,639	83,639	2.7%
40 New Westminster	435,000	455,625	20,625	4.7%
41 Burnaby	1,012,100	1,653,032	640,932	63.3%
42 Maple Ridge-Pitt Meadows	1,869,050	1,862,450	(6,600)	(0.4%)
43 Coquitlam	1,885,000	1,885,000	-	- %
44 North Vancouver	891,750	1,385,789	494,039	55.4%
45 West Vancouver	145,000	145,000	-	- %
46 Sunshine Coast	928,000	1,116,756	188,756	20.3%
47 Powell River	377,000	525,828	148,828	39.5%
48 Sea To Sky	849,700	1,508,203	658,503	77.5%
49 Central Coast	246,500	434,779	188,279	76.4%
50 Haida Gwaii	392,950	392,949	(1)	(0.0%)
51 Boundary	501,700	501,700	-	- %
52 Prince Rupert	1,821,200	1,881,200	60,000	3.3%
53 Okanagan Similkameen	659,750	659,750	-	- %
54 Bulkley Valley	754,000	662,577	(91,423)	(12.1%)
57 Prince George	5,292,500	5,395,722	103,222	2.0%
58 Nicola-Similkameen	1,299,200	1,300,469	1,269	0.1%
59 Peace River South	1,692,150	1,697,208	5,058	0.3%
60 Peace River North	1,725,500	1,725,500	-	- %
61 Greater Victoria	2,267,800	2,590,445	322,645	14.2%
62 Sooke	1,700,850	1,700,850	-	- %
63 Saanich	768,500	1,184,732	416,232	54.2%
64 Gulf Islands	220,400	171,100	(49,300)	(22.4%)
67 Okanagan Skaha	1,215,100	1,215,100	-	- %
68 Nanaimo-Ladysmith	3,327,750	3,327,749	(1)	(0.0%)
69 Qualicum	667,000	667,162	162	0.0%
70 Alberni	1,800,900	1,800,900	-	- %
71 Comox Valley	1,957,500	1,957,499	(1)	(0.0%)
72 Campbell River	1,731,300	1,731,299	(1)	(0.0%)
73 Kamloops-Thompson	3,652,550	3,652,550	-	- %
74 Gold Trail	941,050	1,257,958	316,908	33.7%
75 Mission	1,555,850	1,694,638	138,788	8.9%
78 Fraser-Cascade	906,250	993,507	87,257	9.6%
79 Cowichan Valley	2,235,900	2,235,900	-	- %
81 Fort Nelson	311,750	311,207	(543)	(0.2%)
82 Coast Mountains	2,786,900	3,086,900	300,000	10.8%
83 N. Okanagan-Shuswap	1,682,000	1,682,000	-	- %
84 Vancouver Island West	384,250	337,516	(46,734)	(12.2%)
85 Vancouver Island North	884,500	886,560	2,060	0.2%
87 Stikine	203,000	320,325	117,325	57.8%
91 Nechako Lakes	1,890,800	1,904,152	13,352	0.7%
92 Nisga'a	529,250	529,250	-	- %
93 Conseil Scolaire Francophone	803,300	803,300	-	- %
99 Provincial Summary	88,286,150	93,789,114	5,502,964	6.2%

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

TABLE 9
2019/20 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	2,990,053	125,187	4,069,799	18,848	510,001	532,714	8,246,602	2,280,634	10,527,236	569,371	11,096,607
6 Rocky Mountain	902,352	-	2,566,474	13,541	447,690	91,700	4,021,757	1,067,193	5,088,950	274,657	5,363,607
8 Kootenay Lake	3,738,084	-	3,929,646	60,315	143,580	250,000	8,121,625	2,101,587	10,223,212	167,440	10,390,652
10 Arrow Lakes	173,000	-	340,900	-	47,000	31,433	592,333	145,702	738,035	86,164	824,199
19 Revelstoke	878,918	130,748	772,823	46,960	78,149	20,000	1,927,598	472,590	2,400,188	48,025	2,448,213
20 Kootenay-Columbia	1,269,731	-	2,834,373	39,397	-	170,000	4,313,501	1,072,000	5,385,501	149,801	5,535,302
22 Vernon	4,870,014	157,573	4,172,914	59,537	200,901	330,258	9,791,197	3,041,231	12,832,428	558,127	13,390,555
23 Central Okanagan	11,798,088	840,933	13,400,820	755,180	-	450,000	27,245,021	6,974,766	34,219,787	963,244	35,183,031
27 Cariboo-Chilcotin	2,983,640	62,700	2,263,310	100,100	-	82,700	5,492,450	1,222,530	6,714,980	136,680	6,851,660
28 Quesnel	2,207,972	209,830	2,010,394	98,190	-	218,714	4,745,100	981,177	5,726,277	157,511	5,883,788
33 Chilliwack	6,705,822	215,454	9,275,405	67,392	-	613,575	16,877,648	4,092,367	20,970,015	629,544	21,599,559
34 Abbotsford	7,659,616	515,710	13,253,606	183,290	-	771,690	22,383,912	6,740,986	29,124,898	750,605	29,875,503
35 Langley	12,145,710	501,536	16,634,078	42,771	-	659,580	29,983,675	7,065,997	37,049,672	385,851	37,435,523
36 Surrey	41,037,529	-	65,910,397	710,618	-	4,388,092	112,046,636	27,253,613	139,300,249	1,253,913	140,554,162
37 Delta	12,461,629	159,514	10,662,865	75,822	83,808	670,250	24,113,888	6,196,900	30,310,788	1,393,515	31,704,303
38 Richmond	7,634,010	154,028	12,148,761	-	-	666,304	20,603,103	4,977,710	25,580,813	894,875	26,475,688
39 Vancouver	22,178,605	2,244,676	33,725,479	338,284	3,066	711,580	59,201,690	17,143,667	76,345,357	951,848	77,297,205
40 New Westminster	2,016,951	-	5,769,519	80,582	155,111	290,454	8,312,617	2,211,278	10,523,895	161,000	10,684,895
41 Burnaby	10,224,147	367,335	16,000,536	-	-	2,301,508	28,893,526	6,403,183	35,296,709	489,905	35,786,614
42 Maple Ridge-Pitt Meadows	7,992,022	1,248,524	12,570,513	1,612,969	6,000	1,344,339	24,774,367	6,150,520	30,924,887	338,182	31,263,069
43 Coquitlam	16,680,107	153,789	18,481,912	172,267	73,812	1,649,792	37,211,679	10,640,006	47,851,685	690,563	48,542,248
44 North Vancouver	6,306,997	253,400	10,483,445	656,943	-	298,000	17,998,785	4,337,353	22,336,138	408,400	22,744,538
45 West Vancouver	3,221,895	320,953	4,692,725	9,594	-	183,485	8,428,652	2,171,563	10,600,215	309,025	10,909,240
46 Sunshine Coast	1,377,365	125,443	2,746,246	431,363	198,656	108,133	4,987,206	1,527,571	6,514,777	280,759	6,795,536
47 Powell River	1,078,223	139,000	1,959,327	12,747	301,080	105,500	3,595,877	878,064	4,473,941	184,501	4,658,442
48 Sea To Sky	2,195,072	-	2,053,363	-	-	-	4,248,435	1,416,702	5,665,137	91,646	5,756,783
49 Central Coast	147,320	39,769	818,970	-	-	75,000	1,081,059	258,914	1,339,973	84,500	1,424,473
50 Haida Gwaii	163,555	27,491	379,140	-	-	90,316	660,502	165,126	825,628	96,371	921,999
51 Boundary	676,884	161,861	1,312,265	-	-	67,307	2,218,317	562,604	2,780,921	173,064	2,953,985
52 Prince Rupert	766,825	233,688	1,498,515	39,569	325,532	176,611	3,040,740	729,670	3,770,410	135,270	3,905,680
53 Okanagan Similkameen	1,560,718	228,351	2,044,432	26,738	167,318	170,607	4,198,164	1,049,541	5,247,705	231,702	5,479,407
54 Bulkley Valley	721,856	123,130	1,321,712	-	90,013	105,000	2,361,711	579,267	2,940,978	49,550	2,990,528
57 Prince George	4,624,946	143,494	10,737,472	119,827	1,780,553	52,860	17,459,152	3,997,025	21,456,177	741,945	22,198,122
58 Nicola-Similkameen	1,047,605	133,506	1,728,846	-	11,222	256,394	3,177,573	852,687	4,030,260	151,800	4,182,060
59 Peace River South	1,350,699	-	2,305,811	82,884	83,264	221,006	4,043,664	1,102,177	5,145,841	235,067	5,380,908
60 Peace River North	2,414,582	318,802	3,793,034	81,746	-	229,652	6,837,816	1,610,881	8,448,697	318,300	8,766,997
61 Greater Victoria	8,979,126	309,372	15,917,188	235,308	-	958,225	26,399,219	6,023,263	32,422,482	1,051,703	33,474,185
62 Sooke	2,575,208	247,953	7,170,832	93,429	960,351	908,350	11,956,123	3,250,099	15,206,222	735,983	15,942,205
63 Saanich	3,164,634	382,491	4,384,919	175,591	683,068	250,233	9,040,936	2,539,670	11,580,606	615,299	12,195,905
64 Gulf Islands	614,250	-	604,955	54,985	133,656	52,000	1,459,846	351,937	1,811,783	129,164	1,940,947
67 Okanagan Skaha	2,836,942	-	3,732,842	-	289,575	419,905	7,279,264	1,689,687	8,968,951	330,300	9,299,251
68 Nanaimo-Ladysmith	6,663,209	115,178	7,691,150	-	-	690,843	15,160,380	3,931,410	19,091,790	358,637	19,450,427
69 Qualicum	1,681,833	219,540	3,489,857	43,406	61,176	222,178	5,717,990	1,591,417	7,309,407	71,000	7,380,407
70 Alberni	1,295,636	34,992	2,397,456	11,764	137,365	115,383	3,992,596	975,823	4,968,419	112,488	5,080,907
71 Comox Valley	3,722,370	123,692	4,338,497	69,741	175,502	325,000	8,754,802	2,236,333	10,991,135	141,550	11,132,685
72 Campbell River	2,728,040	372,327	4,436,436	43,019	-	10,000	7,589,822	2,005,862	9,595,684	161,056	9,756,740
73 Kamloops-Thompson	6,980,467	305,932	7,749,798	77,078	-	913,463	16,026,738	3,826,862	19,853,600	1,789,251	21,642,851
74 Gold Trail	685,054	105,573	677,836	-	98,744	93,928	1,661,135	393,897	2,055,032	322,074	2,377,106
75 Mission	1,332,000	-	4,897,500	529,640	-	198,680	6,957,820	1,732,260	8,690,080	155,000	8,845,080
78 Fraser-Cascade	879,138	51,200	1,663,189	-	-	98,213	2,691,740	721,598	3,413,338	75,390	3,488,728
79 Cowichan Valley	4,498,076	241,257	6,410,036	85,580	150,566	832,091	12,217,606	2,871,002	15,088,608	81,335	15,169,943
81 Fort Nelson	188,019	75,376	722,931	-	-	50,871	1,037,197	273,751	1,310,948	53,767	1,364,715
82 Coast Mountains	2,313,692	115,358	2,775,669	47,648	222,374	355,059	5,829,800	1,394,256	7,224,056	380,650	7,604,706
83 N. Okanagan-Shuswap	3,680,931	129,346	4,804,020	48,229	129,021	555,200	9,346,747	2,167,657	11,514,404	204,640	11,719,044
84 Vancouver Island West	160,478	192,185	149,298	87,193	-	30,000	619,154	152,931	772,085	159,250	931,335
85 Vancouver Island North	702,200	117,555	1,465,221	16,555	36,000	98,864	2,436,395	664,095	3,100,490	175,520	3,276,010
87 Stikine	-	-	154,392	-	40,864	5,000	200,256	58,916	259,172	10,424	269,596
91 Nechako Lakes	2,382,837	134,126	2,630,434	-	396,469	187,304	5,731,170	1,317,766	7,048,936	1,571,248	8,620,184
92 Nisga'a	110,000	83,000	-	-	-	110,000	303,000	60,799	363,799	4,704	368,503
93 Conseil Scolaire Francophone	2,751,414	115,877	4,622,032	43,341	399,086	110,757	8,042,507	2,155,935	10,198,442	362,579	10,561,021
99 Provincial Summary	267,128,096	12,808,755	391,556,315	7,599,981	8,620,573	25,976,101	713,689,821	181,862,008	895,551,829	23,595,733	919,147,562

TABLE 10
2019/20 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	-	2,741,294	-	927,198	-	114,813	3,783,305	913,536	4,696,841	103,340	4,800,181
6 Rocky Mountain	-	1,903,289	-	290,312	-	30,100	2,223,701	460,553	2,684,254	156,213	2,840,467
8 Kootenay Lake	-	3,827,107	-	1,007,807	-	140,000	4,974,914	1,220,848	6,195,762	175,291	6,371,053
10 Arrow Lakes	-	303,000	-	71,125	79,126	-	453,251	121,892	575,143	10,133	585,276
19 Revelstoke	-	449,669	-	146,581	-	8,000	604,250	120,953	725,203	81,658	806,861
20 Kootenay-Columbia	-	1,630,657	-	219,604	-	30,000	1,880,261	399,000	2,279,261	42,500	2,321,761
22 Vernon	-	3,099,897	-	1,371,202	-	35,055	4,506,154	1,134,529	5,640,683	310,153	5,950,836
23 Central Okanagan	-	8,799,940	-	3,365,305	-	35,714	12,200,959	2,645,713	14,846,672	127,209	14,973,881
27 Cariboo-Chilcotin	-	1,939,770	-	860,560	-	174,980	2,975,310	612,450	3,587,760	207,720	3,795,480
28 Quesnel	-	1,684,886	-	230,412	-	-	1,915,298	378,540	2,293,838	67,756	2,361,594
33 Chilliwack	-	5,728,512	-	2,468,736	289,510	78,804	8,565,562	1,831,423	10,396,985	163,952	10,560,937
34 Abbotsford	303,952	8,760,120	-	3,179,360	-	23,750	12,267,182	3,122,232	15,389,414	909,691	16,299,105
35 Langley	-	8,270,918	-	2,727,796	79,370	112,860	11,190,944	2,236,659	13,427,603	511,167	13,938,770
36 Surrey	70,000	22,189,804	-	13,094,952	-	1,062,560	36,417,316	8,013,363	44,430,679	1,231,838	45,662,517
37 Delta	-	5,908,571	-	2,408,228	13,441	145,185	8,475,425	2,007,370	10,482,795	176,575	10,659,370
38 Richmond	-	8,750,319	-	4,421,033	-	394,980	13,566,332	3,277,624	16,843,956	343,178	17,187,134
39 Vancouver	-	16,968,428	2,890	10,411,909	3,105	38,867	27,425,199	7,113,854	34,539,053	879,880	35,418,933
40 New Westminster	-	2,390,167	-	1,353,485	63,910	136,634	3,944,196	1,050,769	4,994,965	131,000	5,125,965
41 Burnaby	632,855	8,388,813	-	4,231,301	-	42,070	13,295,039	3,127,497	16,422,536	25,000	16,447,536
42 Maple Ridge-Pitt Meadows	-	5,475,687	-	2,454,455	-	266,905	8,197,047	2,130,045	10,327,092	250,264	10,577,356
43 Coquitlam	-	11,173,209	-	2,214,442	-	425,217	13,812,868	4,396,952	18,209,820	2,781,796	20,991,616
44 North Vancouver	-	6,079,588	-	765,223	-	36,500	6,881,311	1,658,261	8,539,572	122,900	8,662,472
45 West Vancouver	-	1,756,979	-	261,915	227,073	-	2,245,967	485,811	2,731,778	70,625	2,802,403
46 Sunshine Coast	-	1,643,096	-	443,286	-	-	2,086,382	446,861	2,533,243	68,650	2,601,893
47 Powell River	-	1,065,900	-	528,760	-	34,200	1,628,860	396,157	2,025,017	81,033	2,106,050
48 Sea To Sky	-	1,917,289	-	509,433	-	-	2,426,722	734,346	3,161,068	342,447	3,503,515
49 Central Coast	-	304,208	-	131,827	-	24,000	460,035	110,178	570,213	13,000	583,213
50 Haida Gwaii	-	640,554	-	284,101	-	28,938	953,593	238,398	1,191,991	65,508	1,257,499
51 Boundary	-	828,496	-	332,480	-	6,074	1,167,050	255,009	1,422,059	74,911	1,496,970
52 Prince Rupert	-	1,038,148	-	188,788	-	17,638	1,244,574	282,039	1,526,613	85,094	1,611,707
53 Okanagan Similkameen	-	1,111,364	-	205,979	-	8,000	1,325,343	331,336	1,656,679	47,289	1,703,968
54 Bulkley Valley	-	836,262	-	238,285	-	25,000	1,099,547	260,565	1,360,112	46,043	1,406,155
57 Prince George	-	7,501,627	-	2,667,604	360,521	417,812	10,947,564	2,511,547	13,459,111	358,933	13,818,044
58 Nicola-Similkameen	6,180	1,201,066	10,300	480,278	-	50,412	1,748,236	389,461	2,137,697	63,200	2,200,897
59 Peace River South	14,550	1,762,966	-	565,304	-	84,959	2,427,779	528,052	2,955,831	121,648	3,077,479
60 Peace River North	-	2,393,672	-	464,406	-	-	2,858,078	637,006	3,495,084	5,000	3,500,084
61 Greater Victoria	-	7,513,577	-	3,954,633	-	45,000	11,513,210	2,431,230	13,944,440	-	13,944,440
62 Sooke	-	6,719,742	-	2,250,935	-	184,436	9,155,113	2,359,918	11,515,031	717,521	12,232,552
63 Saanich	-	3,118,512	-	1,530,947	-	26,403	4,675,862	1,320,558	5,996,420	134,805	6,131,225
64 Gulf Islands	-	988,339	-	360,812	-	20,000	1,369,151	322,746	1,691,897	97,225	1,789,122
67 Okanagan Skaha	-	2,443,268	-	830,263	-	53,137	3,326,668	800,899	4,127,567	57,000	4,184,567
68 Nanaimo-Ladysmith	30,000	6,197,444	-	2,559,305	20,000	250,985	9,057,734	2,053,102	11,110,836	144,206	11,255,042
69 Qualicum	-	1,862,052	-	1,003,275	70,726	48,324	2,984,377	703,777	3,688,154	107,800	3,795,954
70 Alberni	-	1,727,177	-	398,917	83,903	50,671	2,260,668	280,479	2,541,147	3,302	2,544,449
71 Comox Valley	-	3,541,893	-	1,648,521	-	30,000	5,220,414	1,275,797	6,496,211	613,200	7,109,411
72 Campbell River	-	2,594,930	-	534,973	-	-	3,129,903	623,176	3,753,079	328,352	4,081,431
73 Kamloops-Thompson	-	7,171,381	-	1,072,657	-	119,859	8,363,897	1,727,147	10,091,044	373,388	10,464,432
74 Gold Trail	35,000	939,690	-	217,305	-	44,900	1,236,895	296,473	1,533,368	49,410	1,582,778
75 Mission	-	2,938,778	-	1,202,500	55,043	93,340	4,289,661	942,920	5,232,581	171,600	5,404,181
78 Fraser-Cascade	-	920,891	-	265,531	-	-	1,186,422	295,162	1,481,584	52,100	1,533,684
79 Cowichan Valley	-	3,545,659	-	1,352,199	-	99,049	4,996,907	1,054,140	6,051,047	111,325	6,162,372
81 Fort Nelson	14,143	304,066	-	-	-	-	318,209	61,324	379,533	27,431	406,964
82 Coast Mountains	-	2,881,339	-	834,433	-	41,304	3,757,076	811,890	4,568,966	169,202	4,738,168
83 N. Okanagan-Shuswap	-	3,512,845	-	1,280,000	-	195,050	4,987,895	1,044,085	6,031,980	137,020	6,169,000
84 Vancouver Island West	-	361,547	-	139,884	-	10,000	511,431	148,912	660,343	48,350	708,693
85 Vancouver Island North	-	598,865	-	475,867	-	47,001	1,121,733	290,957	1,412,690	58,100	1,470,790
87 Stikine	-	192,436	-	72,682	-	4,500	269,618	66,411	336,029	68,650	404,679
91 Nechako Lakes	-	1,659,204	-	683,677	-	-	2,342,881	536,967	2,879,848	187,462	3,067,310
92 Nisga'a	-	417,000	-	149,000	-	-	566,000	133,842	699,842	29,327	729,169
93 Conseil Scolaire Francophone	-	3,958,229	-	2,438,431	-	61,717	6,458,377	1,899,917	8,358,294	2,068,095	10,426,389
99 Provincial Summary	1,106,680	226,574,136	13,190	90,780,219	1,345,728	5,455,703	325,275,656	77,062,658	402,338,314	16,007,466	418,345,780

TABLE 11
2019/20 AMENDED ANNUAL BUDGETED SOURCES OF OPERATING REVENUE

	Total Provincial Grants	Funding From First Nations	Miscellaneous Revenue	Total Budgeted Revenue	Appropriation of Operating Surplus	Total	District Reported FTE Enrolment ¹
5 Southeast Kootenay	63,178,943	232,144	690,881	64,101,968	3,022,121	67,124,089	5,720
6 Rocky Mountain	39,160,896	124,260	3,755,514	43,040,670	98,463	43,139,133	3,314
8 Kootenay Lake	54,698,747	64,533	2,315,980	57,079,260	-	57,079,260	4,878
10 Arrow Lakes	7,887,115	-	67,251	7,954,366	331,169	8,285,535	461
19 Revelstoke	11,909,751	-	953,467	12,863,218	236,117	13,099,335	1,008
20 Kootenay-Columbia	41,158,309	-	338,620	41,496,929	1,580,159	43,077,088	3,980
22 Vernon	84,310,802	998,994	5,762,731	91,072,527	2,905,864	93,978,391	8,648
23 Central Okanagan	218,898,286	1,114,493	9,150,000	229,162,779	4,023,494	233,186,273	23,399
27 Cariboo-Chilcotin	52,999,903	1,319,436	1,204,646	55,523,985	-	55,523,985	4,651
28 Quesnel	34,129,166	-	240,000	34,369,166	485,534	34,854,700	2,972
33 Chilliwack	132,661,467	2,292,396	2,738,641	137,692,504	1,884,278	139,576,782	14,076
34 Abbotsford	183,753,366	479,301	10,385,000	194,617,667	2,887,087	197,504,754	20,045
35 Langley	194,012,761	122,120	18,108,157	212,243,038	3,740,591	215,983,629	21,530
36 Surrey	702,731,586	98,570	27,646,656	730,476,812	11,878,403	742,355,215	74,948
37 Delta	149,404,669	413,859	15,658,327	165,476,855	3,178,959	168,655,814	15,870
38 Richmond	185,556,964	-	24,881,132	210,438,096	5,513,523	215,951,619	20,556
39 Vancouver	471,930,020	-	46,009,390	517,939,410	2,389,671	520,329,081	50,897
40 New Westminster	63,738,036	-	4,826,636	68,564,672	1,546,205	70,110,877	6,874
41 Burnaby	226,725,556	-	31,566,331	258,291,887	4,215,165	262,507,052	24,982
42 Maple Ridge-Pitt Meadows	143,411,237	420,173	11,490,491	155,321,901	4,381,816	159,703,717	15,158
43 Coquitlam	289,876,874	-	35,920,356	325,797,230	4,141,905	329,939,135	32,291
44 North Vancouver	142,504,068	-	17,342,550	159,846,618	2,765,446	162,612,064	15,678
45 West Vancouver	64,259,269	-	12,598,978	76,858,247	478,007	77,336,254	7,156
46 Sunshine Coast	40,130,059	-	1,104,121	41,234,180	3,353,871	44,588,051	3,274
47 Powell River	26,764,782	1,002,242	1,411,546	29,178,570	24,408	29,202,978	2,548
48 Sea To Sky	51,319,811	-	3,491,699	54,811,510	2,511,915	57,323,425	5,225
49 Central Coast	3,211,260	3,420,449	225,330	6,857,039	414,145	7,271,184	222
50 Haida Gwaii	6,211,318	4,047,151	309,221	10,567,690	257,216	10,824,906	448
51 Boundary	17,431,199	-	200,722	17,631,921	421,533	18,053,454	1,241
52 Prince Rupert	24,629,026	1,021,662	602,232	26,252,920	1,165,539	27,418,459	1,967
53 Okanagan Similkameen	26,548,919	1,338,860	428,685	28,316,464	-	28,316,464	2,432
54 Bulkley Valley	22,056,020	739,250	334,888	23,130,158	-	23,130,158	1,944
57 Prince George	140,424,750	329,375	2,910,773	143,664,898	9,125,846	152,790,744	13,269
58 Nicola-Similkameen	21,440,216	3,099,946	295,000	24,835,162	337,213	25,172,375	2,182
59 Peace River South	43,940,005	-	904,332	44,844,337	1,853,088	46,697,425	3,686
60 Peace River North	66,778,262	-	1,287,165	68,065,427	3,102,999	71,168,426	6,386
61 Greater Victoria	184,910,855	1,030,941	18,732,486	204,674,282	8,949,889	213,624,171	19,763
62 Sooke	106,364,727	323,885	8,283,945	114,972,557	2,061,497	117,034,054	11,307
63 Saanich	65,146,418	3,053,213	9,102,614	77,302,245	3,540,553	80,842,798	7,484
64 Gulf Islands	21,145,366	-	1,028,225	22,173,591	-	22,173,591	1,478
67 Okanagan Skaha	56,919,110	943,282	2,697,631	60,560,023	-	60,560,023	5,791
68 Nanaimo-Ladysmith	132,794,417	1,567,941	5,714,791	140,077,149	1,477,111	141,554,260	14,560
69 Qualicum	45,039,321	-	5,180,000	50,219,321	341,350	50,560,671	4,315
70 Alberni	37,134,691	3,049,317	158,853	40,342,861	-	40,342,861	3,996
71 Comox Valley	84,891,868	129,083	3,725,000	88,745,951	3,641,924	92,387,875	8,934
72 Campbell River	55,186,238	1,859,895	1,680,336	58,726,469	3,171,528	61,897,997	5,634
73 Kamloops-Thompson	150,615,306	2,785,133	5,217,074	158,617,513	2,020,170	160,637,683	15,188
74 Gold Trail	18,965,680	1,190,875	337,433	20,493,988	-	20,493,988	1,105
75 Mission	62,961,894	195,532	2,861,040	66,018,466	506,156	66,524,622	6,288
78 Fraser-Cascade	17,263,636	3,938,946	348,000	21,550,582	1,957,401	23,507,983	1,680
79 Cowichan Valley	76,198,212	6,145,142	3,117,000	85,460,354	2,596,196	88,056,550	8,265
81 Fort Nelson	9,092,222	490,934	88,894	9,672,050	-	9,672,050	671
82 Coast Mountains	46,670,298	4,745,074	1,359,744	52,775,116	312,644	53,087,760	4,226
83 N. Okanagan-Shuswap	69,947,189	1,036,645	279,000	71,262,834	548,371	71,811,205	6,465
84 Vancouver Island West	6,423,542	3,287,968	241,885	9,953,395	965,324	10,918,719	474
85 Vancouver Island North	18,633,186	-	186,500	18,819,686	755,617	19,575,303	1,297
87 Stikine	4,684,417	864,809	275,500	5,824,726	574,618	6,399,344	150
91 Nechako Lakes	47,478,515	4,319,269	801,392	52,599,176	522,024	53,121,200	3,872
92 Nisga'a	87,760	7,990,129	224,000	8,301,889	44,551	8,346,440	390
93 Conseil Scolaire Francophone	89,008,418	117,952	291,565	89,417,935	219,887	89,637,822	6,240
99 Provincial Summary	5,457,346,704	71,745,179	369,090,357	5,898,182,240	118,458,561	6,016,640,801	563,488

¹ Source: 2019/20 Amended Annual Budget, includes School-Age, Adult, and Other FTEs

TABLE 12
2019/20 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 FTE Enrolment ¹
5 Southeast Kootenay	65,764,089	660,000	700,000	-	-	67,124,089	5,720
6 Rocky Mountain	41,723,037	-	1,416,096	-	-	43,139,133	3,314
8 Kootenay Lake	56,517,556	561,704	-	-	-	57,079,260	4,878
10 Arrow Lakes	8,285,535	-	-	-	-	8,285,535	461
19 Revelstoke	13,034,335	40,000	25,000	-	-	13,099,335	1,008
20 Kootenay-Columbia	42,473,238	456,250	147,600	-	-	43,077,088	3,980
22 Vernon	91,107,664	407,727	2,463,000	-	-	93,978,391	8,648
23 Central Okanagan	228,384,664	1,488,196	3,313,413	-	-	233,186,273	23,399
27 Cariboo-Chilcotin	54,733,947	14,800	418,653	-	-	55,167,400	4,651
28 Quesnel	34,756,212	98,488	-	-	-	34,854,700	2,972
33 Chilliwack	137,375,482	-	2,201,300	-	-	139,576,782	14,076
34 Abbotsford	196,204,754	400,000	900,000	-	-	197,504,754	20,045
35 Langley	213,961,665	-	2,021,964	-	-	215,983,629	21,530
36 Surrey	727,983,771	14,303,578	67,866	-	-	742,355,215	74,948
37 Delta	165,992,130	2,051,966	611,718	-	-	168,655,814	15,870
38 Richmond	206,607,119	-	9,344,500	-	-	215,951,619	20,556
39 Vancouver	513,708,948	4,319,280	2,300,853	-	-	520,329,081	50,897
40 New Westminster	68,610,877	500,000	1,000,000	-	-	70,110,877	6,874
41 Burnaby	259,736,339	-	2,770,713	-	-	262,507,052	24,982
42 Maple Ridge-Pitt Meadows	156,957,948	2,560,852	184,917	-	-	159,703,717	15,158
43 Coquitlam	327,439,135	1,000,000	1,500,000	-	-	329,939,135	32,291
44 North Vancouver	157,502,064	610,000	4,500,000	-	-	162,612,064	15,678
45 West Vancouver	77,336,254	-	-	-	-	77,336,254	7,156
46 Sunshine Coast	44,588,051	-	-	-	-	44,588,051	3,274
47 Powell River	29,202,978	-	-	-	-	29,202,978	2,548
48 Sea To Sky	56,305,425	-	1,018,000	-	-	57,323,425	5,225
49 Central Coast	7,271,184	-	-	-	-	7,271,184	222
50 Haida Gwaii	10,824,906	-	-	-	-	10,824,906	448
51 Boundary	17,820,454	75,000	158,000	-	-	18,053,454	1,241
52 Prince Rupert	27,179,482	238,977	-	-	-	27,418,459	1,967
53 Okanagan Similkameen	27,969,218	216,184	131,062	-	-	28,316,464	2,432
54 Bulkley Valley	22,707,758	389,400	33,000	-	-	23,130,158	1,944
57 Prince George	148,721,146	2,518,791	1,550,807	-	-	152,790,744	13,269
58 Nicola-Similkameen	25,172,375	-	-	-	-	25,172,375	2,182
59 Peace River South	45,415,425	1,282,000	-	-	-	46,697,425	3,686
60 Peace River North	68,656,841	2,511,585	-	-	-	71,168,426	6,386
61 Greater Victoria	212,324,901	660,000	639,270	-	-	213,624,171	19,763
62 Sooke	116,108,634	925,420	-	-	-	117,034,054	11,307
63 Saanich	80,362,422	388,238	92,138	-	-	80,842,798	7,484
64 Gulf Islands	21,029,371	75,000	-	-	-	21,104,371	1,478
67 Okanagan Skaha	60,250,596	68,447	-	-	240,980	60,560,023	5,791
68 Nanaimo-Ladysmith	140,217,260	-	1,337,000	-	-	141,554,260	14,560
69 Qualicum	50,142,121	418,550	-	-	-	50,560,671	4,315
70 Alberni	40,342,861	-	-	-	-	40,342,861	3,996
71 Comox Valley	87,432,503	255,000	4,700,372	-	-	92,387,875	8,934
72 Campbell River	60,441,414	685,750	770,833	-	-	61,897,997	5,634
73 Kamloops-Thompson	159,856,683	-	781,000	-	-	160,637,683	15,188
74 Gold Trail	19,621,837	20,000	852,151	-	-	20,493,988	1,105
75 Mission	66,962,979	-	(438,357)	-	-	66,524,622	6,288
78 Fraser-Cascade	23,507,983	-	-	-	-	23,507,983	1,680
79 Cowichan Valley	87,924,244	62,000	3,292	67,014	-	88,056,550	8,265
81 Fort Nelson	9,394,305	36,373	93,087	-	-	9,523,765	671
82 Coast Mountains	53,436,364	-	(423,421)	-	-	53,012,943	4,226
83 N. Okanagan-Shuswap	71,035,977	775,228	-	-	-	71,811,205	6,465
84 Vancouver Island West	10,918,719	-	-	-	-	10,918,719	474
85 Vancouver Island North	19,375,303	-	200,000	-	-	19,575,303	1,297
87 Stikine	6,399,344	-	-	-	-	6,399,344	150
91 Nechako Lakes	53,021,200	100,000	-	-	-	53,121,200	3,872
92 Nisga'a	8,346,440	-	-	-	-	8,346,440	390
93 Conseil Scolaire Francophone	88,153,327	327,514	1,156,981	-	-	89,637,822	6,240
99 Provincial Summary	5,924,638,794	41,502,298	48,542,808	67,014	240,980	6,014,991,894	563,488

¹ Source: 2019/20 Amended Annual Budget, includes School-Age, Adult and Other FTEs

TABLE 13
2019/20 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 ¹
5 Southeast Kootenay	54,779,502	83.3%	2,251,415	3.4%	6,877,680	10.5%	1,855,492	2.8%	-	0.0%	65,764,089	5,720
6 Rocky Mountain	32,695,945	78.4%	1,687,799	4.0%	5,582,941	13.4%	1,756,352	4.2%	-	0.0%	41,723,037	3,314
8 Kootenay Lake	43,571,890	77.1%	3,099,427	5.5%	6,943,365	12.3%	2,902,874	5.1%	-	0.0%	56,517,556	4,878
10 Arrow Lakes	5,864,852	70.8%	832,525	10.0%	1,155,158	13.9%	433,000	5.2%	-	0.0%	8,285,535	461
19 Revelstoke	10,519,657	80.7%	733,118	5.6%	1,492,625	11.5%	288,935	2.2%	-	0.0%	13,034,335	1,008
20 Kootenay-Columbia	33,041,138	77.8%	2,454,414	5.8%	5,472,973	12.9%	1,504,713	3.5%	-	0.0%	42,473,238	3,980
22 Vernon	76,272,513	83.7%	3,233,250	3.5%	9,530,420	10.5%	2,071,481	2.3%	-	0.0%	91,107,664	8,648
23 Central Okanagan	193,613,965	84.8%	6,555,995	2.9%	23,681,372	10.4%	4,533,332	2.0%	-	0.0%	228,384,664	23,399
27 Cariboo-Chilcotin	39,654,612	72.4%	3,145,033	5.7%	7,772,313	14.2%	4,161,989	7.6%	-	0.0%	54,733,947	4,651
28 Quesnel	27,090,914	77.9%	1,770,393	5.1%	3,783,716	10.9%	2,111,189	6.1%	-	0.0%	34,756,212	2,972
33 Chilliwack	115,631,545	84.2%	4,458,635	3.2%	13,556,769	9.9%	3,728,533	2.7%	-	0.0%	137,375,482	14,076
34 Abbotsford	168,434,838	85.8%	5,741,149	2.9%	18,397,056	9.4%	3,631,711	1.9%	-	0.0%	196,204,754	20,045
35 Langley	179,297,502	83.8%	8,760,663	4.1%	23,492,692	11.0%	2,410,808	1.1%	-	0.0%	213,961,665	21,530
36 Surrey	624,502,773	85.8%	18,176,634	2.5%	78,409,977	10.8%	6,894,387	0.9%	-	0.0%	727,983,771	74,948
37 Delta	142,434,459	85.8%	4,422,130	2.7%	18,070,142	10.9%	1,065,399	0.6%	-	0.0%	165,992,130	15,870
38 Richmond	170,900,107	82.7%	6,587,355	3.2%	27,745,555	13.4%	1,374,102	0.7%	-	0.0%	206,607,119	20,556
39 Vancouver	423,005,963	82.3%	22,991,533	4.5%	64,244,831	12.5%	3,466,621	0.7%	-	0.0%	513,708,948	50,897
40 New Westminster	57,809,157	84.3%	3,583,197	5.2%	6,906,354	10.1%	312,169	0.5%	-	0.0%	68,610,877	6,874
41 Burnaby	224,870,225	86.6%	7,159,998	2.8%	26,745,304	10.3%	960,812	0.4%	-	0.0%	259,736,339	24,982
42 Maple Ridge-Pitt Meadows	133,458,897	85.0%	6,293,426	4.0%	16,569,083	10.6%	636,542	0.4%	-	0.0%	156,957,948	15,158
43 Coquitlam	276,200,742	84.4%	15,780,920	4.8%	34,976,381	10.7%	481,092	0.1%	-	0.0%	327,439,135	32,291
44 North Vancouver	134,536,344	85.4%	5,630,738	3.6%	16,888,467	10.7%	446,515	0.3%	-	0.0%	157,502,064	15,678
45 West Vancouver	65,788,056	85.1%	3,201,355	4.1%	7,851,771	10.2%	495,072	0.6%	-	0.0%	77,336,254	7,156
46 Sunshine Coast	36,118,917	81.0%	2,281,157	5.1%	4,685,209	10.5%	1,502,768	3.4%	-	0.0%	44,588,051	3,274
47 Powell River	23,741,124	81.3%	1,302,178	4.5%	3,229,678	11.1%	929,998	3.2%	-	0.0%	29,202,978	2,548
48 Sea To Sky	44,675,733	79.3%	3,244,580	5.8%	7,071,718	12.6%	1,313,394	2.3%	-	0.0%	56,305,425	5,225
49 Central Coast	5,341,105	73.5%	703,333	9.7%	923,342	12.7%	303,404	4.2%	-	0.0%	7,271,184	222
50 Haida Gwaii	7,451,584	68.8%	1,229,721	11.4%	1,699,238	15.7%	444,363	4.1%	-	0.0%	10,824,906	448
51 Boundary	13,541,969	76.0%	917,019	5.1%	2,597,929	14.6%	763,537	4.3%	-	0.0%	17,820,454	1,241
52 Prince Rupert	21,358,987	78.6%	1,789,544	6.6%	3,719,359	13.7%	311,592	1.1%	-	0.0%	27,179,482	1,967
53 Okanagan Similkameen	22,901,351	81.9%	1,244,561	4.4%	3,004,217	10.7%	819,089	2.9%	-	0.0%	27,969,218	2,432
54 Bulkley Valley	17,263,269	76.0%	1,166,290	5.1%	3,117,064	13.7%	1,161,135	5.1%	-	0.0%	22,707,758	1,944
57 Prince George	117,433,023	79.0%	7,179,652	4.8%	19,734,267	13.3%	4,374,204	2.9%	-	0.0%	148,721,146	13,269
58 Nicola-Similkameen	19,866,622	78.9%	1,224,688	4.9%	3,248,213	12.9%	832,852	3.3%	-	0.0%	25,172,375	2,182
59 Peace River South	32,997,858	72.7%	2,049,824	4.5%	6,853,307	15.1%	3,514,436	7.7%	-	0.0%	45,415,425	3,686
60 Peace River North	53,932,754	78.6%	2,595,715	3.8%	8,205,304	12.0%	3,923,068	5.7%	-	0.0%	68,656,841	6,386
61 Greater Victoria	180,994,304	85.2%	6,001,576	2.8%	24,163,497	11.4%	1,165,524	0.5%	-	0.0%	212,324,901	19,763
62 Sooke	97,891,267	84.3%	4,951,476	4.3%	10,646,086	9.2%	2,619,805	2.3%	-	0.0%	116,108,634	11,307
63 Saanich	66,419,590	82.7%	2,907,109	3.6%	9,648,093	12.0%	1,387,630	1.7%	-	0.0%	80,362,422	7,484
64 Gulf Islands	15,102,948	71.8%	1,265,620	6.0%	2,932,756	13.9%	1,728,047	8.2%	-	0.0%	21,029,371	1,478
67 Okanagan Skaha	48,695,030	80.8%	2,335,946	3.9%	8,445,092	14.0%	774,528	1.3%	-	0.0%	60,250,596	5,791
68 Nanaimo-Ladysmith	114,867,679	81.9%	6,485,065	4.6%	17,021,463	12.1%	1,843,053	1.3%	-	0.0%	140,217,260	14,560
69 Qualicum	40,294,522	80.4%	2,313,650	4.6%	5,853,203	11.7%	1,680,746	3.4%	-	0.0%	50,142,121	4,315
70 Alberni	31,627,915	78.4%	2,130,708	5.3%	5,411,501	13.4%	1,172,737	2.9%	-	0.0%	40,342,861	3,996
71 Comox Valley	71,135,473	81.4%	3,763,973	4.3%	10,481,777	12.0%	2,051,280	2.3%	-	0.0%	87,432,503	8,934
72 Campbell River	48,190,700	79.7%	2,757,449	4.6%	8,182,518	13.5%	1,310,747	2.2%	-	0.0%	60,441,414	5,634
73 Kamloops-Thompson	129,310,631	80.9%	5,804,610	3.6%	19,198,536	12.0%	5,542,906	3.5%	-	0.0%	159,856,683	15,188
74 Gold Trail	14,258,814	72.7%	1,455,504	7.4%	2,528,860	12.9%	1,378,659	7.0%	-	0.0%	19,621,837	1,105
75 Mission	55,046,438	82.2%	2,905,494	4.3%	7,857,717	11.7%	1,153,330	1.7%	-	0.0%	66,962,979	6,288
78 Fraser-Cascade	18,379,268	78.2%	1,425,158	6.1%	2,886,046	12.3%	817,511	3.5%	-	0.0%	23,507,983	1,680
79 Cowichan Valley	71,866,369	81.7%	3,114,862	3.5%	10,281,437	11.7%	2,661,576	3.0%	-	0.0%	87,924,244	8,265
81 Fort Nelson	6,890,782	73.4%	839,346	8.9%	1,231,817	13.1%	432,360	4.6%	-	0.0%	9,394,305	671
82 Coast Mountains	40,611,045	76.0%	2,267,743	4.2%	8,250,521	15.4%	2,307,055	4.3%	-	0.0%	53,436,364	4,226
83 N. Okanagan-Shuswap	56,716,406	79.8%	2,819,123	4.0%	8,379,970	11.8%	3,120,478	4.4%	-	0.0%	71,035,977	6,465
84 Vancouver Island West	8,561,393	78.4%	784,280	7.2%	1,411,669	12.9%	161,377	1.5%	-	0.0%	10,918,719	474
85 Vancouver Island North	14,402,678	74.3%	1,309,746	6.8%	2,961,787	15.3%	701,092	3.6%	-	0.0%	19,375,303	1,297
87 Stikine	4,019,302	62.8%	625,640	9.8%	1,154,111	18.0%	600,291	9.4%	-	0.0%	6,399,344	150
91 Nechako Lakes	41,665,389	78.6%	2,519,743	4.8%	5,916,491	11.2%	2,919,577	5.5%	-	0.0%	53,021,200	3,872
92 Nisga'a	5,147,170	61.7%	1,296,181	15.5%	1,683,335	20.2%	219,754	2.6%	-	0.0%	8,346,440	390
93 Conseil Scolaire Francophone	64,063,968	72.7%	4,976,889	5.6%	10,504,988	11.9%	8,607,482	9.8%	-	0.0%	88,153,327	6,240
99 Provincial Summary	4,896,758,973	82.7%	232,536,255	3.9%	681,269,061	11.5%	114,074,505	1.9%	-	0.0%	5,924,638,794	563,488

¹ Source: 2019/20 Amended Annual Budget, includes School-Age, Adult and Other FTEs

TABLE 14
2019/20 AMENDED ANNUAL BUDGETED OPERATING EXPENDITURES BY OBJECT

	Teachers Salaries	% of Grand Total	Principals & Vice Principals Salaries	% of Grand Total	Educational Assistants Salaries	% of Grand Total	Support Staff Salaries	% of Grand Total	Other Professionals Salaries	% of Grand Total	Substitutes Salaries	% of Grand Total	Total Salaries	% of Grand Total	Employee Benefits	% of Grand Total	Total Salaries & Benefits	% of Grand Total
5 Southeast Kootenay	27,445,129	41.7%	3,842,425	5.8%	5,631,879	8.6%	5,844,963	8.9%	1,912,288	2.9%	1,920,629	2.9%	46,597,313	70.9%	11,592,355	17.6%	58,189,668	88.5%
6 Rocky Mountain	13,469,100	32.3%	2,846,093	6.8%	2,959,899	7.1%	4,034,641	9.7%	3,311,005	7.9%	1,305,230	3.1%	27,925,968	66.9%	6,423,900	15.4%	34,349,868	82.3%
8 Kootenay Lake	20,200,791	35.7%	4,166,768	7.4%	4,235,878	7.5%	6,275,946	11.1%	1,887,073	3.3%	1,960,000	3.5%	38,726,456	68.5%	9,259,659	16.4%	47,986,115	84.9%
10 Arrow Lakes	2,715,000	32.8%	600,000	7.2%	340,900	4.1%	698,000	8.4%	735,100	8.9%	305,350	3.7%	5,394,350	65.1%	1,355,325	16.4%	6,749,675	81.5%
19 Revelstoke	5,343,603	41.0%	869,153	6.7%	830,243	6.4%	1,042,226	8.0%	576,949	4.4%	324,826	2.5%	8,987,000	68.9%	2,144,789	16.5%	11,131,789	85.4%
20 Kootenay-Columbia	17,011,849	40.1%	2,165,375	5.1%	3,438,438	8.1%	4,043,037	9.5%	1,587,665	3.7%	1,470,000	3.5%	29,716,364	70.0%	6,992,821	16.5%	36,709,185	86.4%
22 Vernon	39,575,216	43.4%	4,894,992	5.4%	5,226,229	5.7%	7,824,605	8.6%	2,128,598	2.3%	3,204,971	3.5%	62,854,611	69.0%	15,955,404	17.5%	78,810,015	86.5%
23 Central Okanagan	101,879,716	44.6%	12,377,201	5.4%	17,455,389	7.6%	21,783,674	9.5%	3,362,438	1.5%	7,111,464	3.1%	163,969,882	71.8%	41,303,931	18.1%	205,273,813	89.9%
27 Cariboo-Chilcotin	20,683,875	37.8%	4,162,300	7.6%	3,431,069	6.3%	7,502,784	13.7%	1,613,380	2.9%	1,506,363	2.8%	38,899,771	71.1%	8,489,830	15.5%	47,389,601	86.6%
28 Quesnel	14,045,131	40.4%	2,569,965	7.4%	2,661,430	7.7%	3,926,706	11.3%	995,215	2.9%	1,490,912	4.3%	25,689,359	73.9%	5,314,334	15.3%	31,003,693	89.2%
33 Chilliwack	58,627,978	42.7%	7,747,273	5.6%	11,622,485	8.5%	12,877,062	9.4%	3,129,809	2.3%	5,272,204	3.8%	99,276,811	72.3%	23,367,309	17.0%	122,644,120	89.3%
34 Abbotsford	84,933,576	43.3%	10,817,820	5.5%	15,721,674	8.0%	14,880,801	7.6%	4,318,900	2.2%	5,983,521	3.0%	136,656,292	69.6%	35,487,092	18.1%	172,143,384	87.7%
35 Langley	93,982,080	43.9%	11,480,004	5.4%	20,114,952	9.4%	17,324,983	8.1%	4,901,217	2.3%	7,865,951	3.7%	155,669,187	72.8%	37,795,553	17.7%	193,464,740	90.4%
36 Surrey	336,372,615	46.2%	32,457,502	4.5%	71,972,638	9.9%	59,430,996	8.2%	10,537,945	1.4%	23,580,499	3.2%	534,352,195	73.4%	125,258,781	17.2%	659,610,976	90.6%
37 Delta	77,900,734	46.9%	9,002,778	5.4%	12,675,546	7.6%	12,152,259	7.3%	3,506,065	2.1%	4,335,841	2.6%	119,573,223	72.0%	30,288,311	18.2%	149,861,534	90.3%
38 Richmond	88,265,994	42.7%	12,896,891	6.2%	13,203,968	6.4%	21,748,242	10.5%	5,879,318	2.8%	8,448,579	4.1%	150,442,992	72.8%	35,104,425	17.0%	185,547,417	89.8%
39 Vancouver	226,929,527	44.2%	25,130,248	4.9%	41,213,309	8.0%	55,941,682	10.9%	11,004,578	2.1%	10,626,084	2.1%	370,845,428	72.2%	96,847,523	18.9%	467,692,951	91.0%
40 New Westminster	29,583,811	43.1%	3,603,270	5.3%	5,703,365	8.3%	5,435,860	7.9%	2,750,203	4.0%	2,082,175	3.0%	49,158,684	71.6%	12,165,933	17.7%	61,324,617	89.4%
41 Burnaby	123,512,623	47.6%	10,116,481	3.9%	18,837,107	7.3%	20,797,175	8.0%	4,959,051	1.9%	9,248,594	3.6%	187,471,031	72.2%	43,002,947	16.6%	230,473,978	88.7%
42 Maple Ridge-Pitt Meadows	68,900,130	43.9%	7,541,948	4.8%	15,498,141	9.9%	12,337,455	7.9%	4,839,168	3.1%	4,532,689	2.9%	113,649,531	72.4%	27,082,150	17.3%	140,731,681	89.7%
43 Coquitlam	147,669,590	45.1%	15,714,642	4.8%	21,250,443	6.5%	26,433,500	8.1%	6,996,429	2.1%	9,489,921	2.9%	227,554,525	69.5%	68,373,148	20.9%	295,927,673	90.4%
44 North Vancouver	69,147,606	43.9%	10,481,987	6.7%	13,470,816	8.6%	12,184,956	7.7%	4,173,549	2.6%	3,779,510	2.4%	113,238,424	71.9%	27,638,196	17.5%	140,876,620	89.4%
45 West Vancouver	32,873,835	42.5%	5,020,952	6.5%	5,833,028	7.5%	5,439,223	7.0%	2,518,301	3.3%	1,856,974	2.4%	53,542,313	69.2%	13,101,473	16.9%	66,643,786	86.2%
46 Sunshine Coast	15,413,095	34.6%	2,500,549	5.6%	3,382,485	7.6%	4,255,332	9.5%	1,282,229	2.9%	2,614,436	5.9%	29,448,126	66.0%	7,187,124	16.1%	36,635,250	82.2%
47 Powell River	10,074,063	34.5%	1,718,000	5.9%	2,150,234	7.4%	2,448,967	8.4%	1,330,523	4.6%	1,014,029	3.5%	18,735,816	64.2%	4,427,456	15.2%	23,163,272	79.3%
48 Sea To Sky	21,816,022	38.7%	3,333,775	5.9%	3,018,030	5.4%	4,869,467	8.6%	2,688,271	4.8%	1,814,474	3.2%	37,540,039	66.7%	9,163,298	16.3%	46,703,337	82.9%
49 Central Coast	1,932,471	26.6%	653,690	9.0%	1,092,104	15.0%	595,029	8.2%	484,428	6.7%	215,555	3.0%	4,973,277	68.4%	1,107,817	15.2%	6,081,094	83.6%
50 Haida Gwaii	2,664,543	24.6%	1,088,356	10.1%	527,763	4.9%	1,306,205	12.1%	865,360	8.0%	421,014	3.9%	6,873,241	63.5%	1,505,322	13.9%	8,378,563	77.4%
51 Boundary	6,066,803	34.0%	1,256,540	7.1%	1,663,154	9.3%	2,005,775	11.3%	624,838	3.5%	697,395	3.9%	12,314,505	69.1%	2,919,615	16.4%	15,234,120	85.5%
52 Prince Rupert	10,007,857	36.8%	2,092,698	7.7%	2,191,083	8.1%	2,065,575	7.6%	1,593,297	5.9%	1,084,101	4.0%	19,034,611	70.0%	4,329,470	15.9%	23,364,081	86.0%
53 Okanagan Similkameen	10,934,805	39.1%	1,868,558	6.7%	2,549,854	9.1%	2,744,520	9.8%	999,355	3.6%	668,146	2.4%	19,765,238	70.7%	4,714,547	16.9%	24,479,785	87.5%
54 Bulkley Valley	8,119,705	35.8%	1,826,369	8.0%	1,898,876	8.4%	2,392,231	10.5%	1,182,181	5.2%	915,079	4.0%	16,334,441	71.9%	3,536,495	15.6%	19,870,936	87.5%
57 Prince George	56,237,775	37.8%	9,242,558	6.2%	15,579,908	10.5%	11,931,732	8.0%	7,052,869	4.7%	4,139,109	2.8%	104,183,951	70.1%	23,629,030	15.9%	127,812,981	85.9%
58 Nicola-Similkameen	8,304,365	33.0%	1,917,350	7.6%	2,470,952	9.8%	3,074,278	12.2%	956,265	3.8%	716,222	2.8%	17,439,432	69.3%	4,237,951	16.8%	21,677,383	86.1%
59 Peace River South	15,251,612	33.6%	3,578,825	7.9%	3,366,328	7.4%	5,570,176	12.3%	1,554,354	3.4%	1,252,435	2.8%	30,573,730	67.3%	7,489,870	16.5%	38,063,600	83.8%
60 Peace River North	25,863,309	37.7%	4,595,572	6.7%	5,193,841	7.6%	7,418,429	10.8%	1,959,360	2.9%	2,185,509	3.2%	47,216,020	68.8%	10,423,085	15.2%	57,639,105	84.0%
61 Greater Victoria	91,382,828	43.0%	13,831,746	6.5%	18,976,041	8.9%	18,337,796	8.6%	4,463,216	2.1%	8,163,054	3.8%	155,154,681	73.1%	35,307,502	16.6%	190,462,183	89.7%
62 Sooke	43,821,569	37.7%	7,591,659	6.5%	8,719,485	7.5%	11,793,322	10.2%	3,897,096	3.4%	3,820,202	3.3%	79,643,333	68.6%	20,796,833	17.9%	100,440,166	86.5%
63 Saanich	30,362,789	37.8%	4,328,314	5.4%	5,176,360	6.4%	7,861,798	9.8%	2,854,243	3.6%	2,455,348	3.1%	53,038,852	66.0%	13,941,284	17.3%	66,980,136	83.3%
64 Gulf Islands	6,955,309	33.1%	1,797,252	8.5%	886,029	4.2%	2,373,286	11.3%	1,207,676	5.7%	601,575	2.9%	13,821,127	65.7%	3,368,922	16.0%	17,190,049	81.7%
67 Okanagan Skaha	25,588,566	42.5%	3,632,116	6.0%	4,421,726	7.3%	4,640,759	7.7%	2,054,691	3.4%	2,158,287	3.6%	42,496,145	70.5%	10,167,217	16.9%	52,663,362	87.4%
68 Nanaimo-Ladysmith	60,795,049	43.4%	7,876,242	5.6%	10,469,187	7.5%	11,833,562	8.4%	4,372,967	3.1%	4,271,142	3.0%	99,618,149	71.0%	25,506,904	18.2%	125,125,053	89.2%
69 Qualicum	18,470,644	36.8%	3,241,128	6.5%	3,826,735	7.6%	5,147,352	10.3%	1,761,336	3.5%	1,574,898	3.1%	34,022,093	67.9%	9,062,921	18.1%	43,085,014	85.9%
70 Alberni	16,203,369	40.2%	2,937,020	7.3%	2,693,639	6.7%	4,101,940	10.2%	1,139,284	2.8%	1,500,000	3.7%	28,575,252	70.8%	6,499,786	16.1%	35,075,038	86.9%
71 Comox Valley	34,855,588	39.9%	5,113,767	5.8%	5,665,398	6.5%	8,239,656	9.4%	2,877,843	3.3%	2,575,177	2.9%	59,327,429	67.9%	14,472,584	16.6%	73,800,013	84.4%
72 Campbell River	24,296,126	40.2%	4,056,026	6.7%	5,083,371	8.4%	6,425,297	10.6%	1,457,047	2.4%	965,977	1.6%	42,283,844	70.0%	9,807,143	16.2%	52,090,987	86.2%
73 Kamloops-Thompson	64,631,671	40.4%	9,949,433	6.2%	9,336,272	5.8%	17,605,702	11.0%	4,336,306	2.7%	5,878,123	3.7%	111,737,507	69.9%	25,468,842	15.9%	137,206,349	85.8%
74 Gold Trail	5,733,443	29.2%	1,593,674	8.1%	1,325,622	6.8%	2,081,435	10.6%	955,032	4.9%	889,344	4.5%	12,578,550	64.1%	2,739,567	14.0%	15,318,117	78.1%
75 Mission	25,926,974	38.7%	3,901,400	5.8%	6,389,500	9.5%	7,548,640	11.3%	2,159,913	3.2%	3,023,096	4.5%	48,949,523	73.1%	11,450,587	17.1%	60,400,110	90.2%
78 Fraser-Cascade	7,834,524	33.3%	1,680,080	7.1%	2,122,773	9.0%	2,284,410	9.7%	814,047	3.5%	795,402	3.4%	15,531,236	66.1%	3,914,723	16.7%	19,445,959	82.7%
79 Cowichan Valley	34,927,982	39.7%	5,567,794	6.3%	7,410,855	8.4%	9,355,371	10.6%	2,216,410	2.5%	4,101,742	4.7%	63,580,154	72.3%	15,194,340	17.3%	78,774,494	89.6%
81 Fort Nelson	2,870,335	30.6%	664,506	7.1%	947,866	10.1%	614,553	6.5%	645,143	6.9%	187,311	2.0%	5,929,714	63.1%	1,519,997	16.2%	7,449,711	79.3%
82 Coast Mountains	20,173,648	37.8%	3,435,677	6.4%	3,938,372	7.4%	5,203,167	9.7%	1,900,861	3.6%	1,532,426	2.9%	36,184,151	67.7%	8,248,815	15.4%	44,432,966	83.2%
83 N. Okanagan-Shuswap	28,104,950	39.6%	5,027,763	7.1%	5,862,369	8.3%	6,857,080	9.7%	2,116,975	3.0%	2,997,003	4.2%	50,966,140	71.7%	12,155,467	17.1%	63,121,607	88.9%
84 Vancouver Island West	2,913,234	26.7%	1,416,441	13.0%	452,353	4.1%	643,079	5.9%	421,555	3.9%	545,163	5.0%	6,391,825	58.5%	1,606,531	14.7%	7,998,356	

TABLE 14
2019/20 AMENDED ANNUAL BUDGETED OPERATING EXPENDITURES BY OBJECT

	Services	% of Grand Total	Student Trans- Portation	% of Grand Total	Professional Development & Travel	% of Grand Total	Rentals & Leases	% of Grand Total	Dues & Fees	% of Grand Total	Insurance	% of Grand Total	Interest	% of Grand Total	Supplies	% of Grand Total	Utilities	% of Grand Total	Miscellaneous	% of Grand Total	Total Services & Supplies	% of Grand Total	Grand Total Expenditures
5 Southeast Kootenay	2,060,605	3.1%	137,292	0.2%	741,739	1.1%	69,150	0.1%	61,900	0.1%	151,600	0.2%	-	0.0%	3,078,531	4.7%	1,273,604	1.9%	-	0.0%	7,574,421	11.5%	65,764,089
6 Rocky Mountain	1,017,496	2.4%	539,100	1.3%	745,439	1.8%	6,900	0.0%	1,959,411	4.7%	152,500	0.4%	-	0.0%	2,052,323	4.9%	900,000	2.2%	-	0.0%	7,373,169	17.7%	41,723,037
8 Kootenay Lake	1,424,960	2.5%	540,402	1.0%	1,190,637	2.1%	83,021	0.1%	81,226	0.1%	141,599	0.3%	-	0.0%	3,759,610	6.7%	1,309,986	2.3%	-	0.0%	8,531,441	15.1%	56,517,556
10 Arrow Lakes	418,832	5.1%	13,000	0.2%	163,651	2.0%	-	0.0%	37,700	0.5%	26,500	0.3%	-	0.0%	638,579	7.7%	237,598	2.9%	-	0.0%	1,535,860	18.5%	8,285,535
19 Revelstoke	454,697	3.5%	33,460	0.3%	160,913	1.2%	700	0.0%	48,452	0.4%	63,458	0.5%	-	0.0%	733,626	5.6%	407,240	3.1%	-	0.0%	1,902,546	14.6%	13,034,335
20 Kootenay-Columbia	1,184,633	2.8%	76,000	0.2%	999,635	2.4%	72,660	0.2%	45,275	0.1%	135,100	0.3%	-	0.0%	2,103,750	5.0%	1,147,000	2.7%	-	0.0%	5,764,053	13.6%	42,473,238
22 Vernon	5,335,469	5.9%	8,815	0.0%	782,571	0.9%	122,675	0.1%	86,439	0.1%	488,647	0.5%	-	0.0%	3,437,995	3.8%	2,035,038	2.2%	-	0.0%	12,297,649	13.5%	91,107,664
23 Central Okanagan	5,673,485	2.5%	375,455	0.2%	2,036,097	0.9%	635,000	0.3%	425,500	0.2%	659,500	0.3%	-	0.0%	9,465,814	4.1%	3,840,000	1.7%	-	0.0%	23,110,851	10.1%	228,384,664
27 Cariboo-Chilcotin	1,523,574	2.8%	74,450	0.1%	765,628	1.4%	21,770	0.0%	69,100	0.1%	197,790	0.4%	-	0.0%	3,042,794	5.6%	1,649,240	3.0%	-	0.0%	7,344,346	13.4%	54,733,947
28 Quesnel	464,220	1.3%	12,000	0.0%	376,312	1.1%	-	0.0%	60,440	0.2%	123,673	0.4%	-	0.0%	1,857,445	5.3%	858,429	2.5%	-	0.0%	3,752,519	10.8%	34,756,212
33 Chilliwack	3,445,503	2.5%	17,000	0.0%	1,100,626	0.8%	32,029	0.0%	344,360	0.3%	284,748	0.2%	-	0.0%	7,027,804	5.1%	2,479,292	1.8%	-	0.0%	14,731,362	10.7%	137,375,482
34 Abbotsford	4,031,513	2.1%	313,425	0.2%	1,344,030	0.7%	15,650	0.0%	412,416	0.2%	380,995	0.2%	-	0.0%	15,298,341	7.8%	2,265,000	1.2%	-	0.0%	24,061,370	12.3%	196,204,754
35 Langley	5,911,463	2.8%	196,588	0.1%	1,304,850	0.6%	42,100	0.0%	1,287,284	0.6%	450,600	0.2%	-	0.0%	8,017,040	3.7%	3,285,000	1.5%	2,000	0.0%	20,496,925	9.6%	213,961,665
36 Surrey	23,747,117	3.3%	5,702,778	0.8%	3,025,667	0.4%	900,571	0.1%	1,187,480	0.2%	1,636,970	0.2%	-	0.0%	21,479,677	3.0%	10,692,535	1.5%	-	0.0%	68,372,795	9.4%	727,983,771
37 Delta	5,022,455	3.0%	1,401,450	0.8%	792,546	0.5%	240,002	0.1%	157,651	0.1%	340,001	0.2%	-	0.0%	5,594,760	3.4%	2,581,731	1.6%	-	0.0%	16,130,596	9.7%	165,992,130
38 Richmond	8,404,776	4.1%	15,300	0.0%	1,008,089	0.5%	255,144	0.1%	121,040	0.1%	532,776	0.3%	-	0.0%	7,286,033	3.5%	3,436,544	1.7%	-	0.0%	21,059,702	10.2%	206,607,119
39 Vancouver	16,650,058	3.2%	3,581,798	0.7%	1,281,971	0.2%	729,002	0.1%	1,356,578	0.3%	1,111,736	0.2%	-	0.0%	12,707,551	2.5%	8,597,303	1.7%	-	0.0%	46,015,997	9.0%	513,708,948
40 New Westminster	2,371,875	3.5%	196,534	0.3%	839,963	0.8%	233,400	0.3%	241,400	0.4%	111,000	0.2%	-	0.0%	2,462,580	3.6%	1,151,506	1.7%	-	0.0%	7,286,260	10.6%	68,610,877
41 Burnaby	13,085,630	5.0%	768,701	0.3%	1,278,114	0.5%	172,288	0.1%	82,029	0.0%	552,597	0.2%	-	0.0%	9,849,292	3.8%	3,473,710	1.3%	-	0.0%	29,262,361	11.3%	259,736,339
42 Maple Ridge-Pitt Meadows	6,459,754	4.1%	684,960	0.4%	1,276,649	0.8%	2,000	0.0%	137,482	0.1%	617,402	0.4%	-	0.0%	4,522,495	2.9%	2,525,525	1.6%	-	0.0%	16,226,267	10.3%	156,957,948
43 Coquitlam	9,326,703	2.8%	431,138	0.1%	2,104,697	0.6%	426,216	0.1%	2,091,074	0.6%	1,770,720	0.5%	-	0.0%	10,098,416	3.1%	5,262,498	1.6%	-	0.0%	31,511,462	9.6%	327,439,135
44 North Vancouver	8,669,204	5.5%	91,000	0.1%	839,503	0.5%	35,000	0.0%	61,500	0.0%	397,500	0.3%	-	0.0%	3,844,537	2.4%	2,687,200	1.7%	-	0.0%	16,625,444	10.6%	157,502,064
45 West Vancouver	5,665,205	7.3%	561,500	0.7%	902,072	1.2%	83,485	0.1%	315,400	0.4%	176,126	0.2%	-	0.0%	1,936,555	2.5%	1,052,125	1.4%	-	0.0%	10,692,468	13.8%	77,336,254
46 Sunshine Coast	803,762	1.8%	1,390,216	3.1%	180,575	0.4%	10,000	0.0%	58,500	0.1%	88,000	0.2%	-	0.0%	4,729,936	10.6%	691,812	1.6%	-	0.0%	7,952,801	17.8%	44,588,051
47 Powell River	2,042,499	7.0%	13,200	0.0%	285,322	1.0%	247,800	0.8%	348,500	1.2%	70,000	0.2%	-	0.0%	2,504,885	8.6%	527,500	1.8%	-	0.0%	6,039,706	20.7%	29,202,978
48 Sea To Sky	2,363,932	4.2%	534,400	0.9%	962,112	1.7%	200,794	0.4%	606,525	1.1%	185,150	0.3%	-	0.0%	3,228,160	5.7%	1,521,015	2.7%	-	0.0%	9,602,088	17.1%	56,305,425
49 Central Coast	360,766	5.0%	32,000	0.4%	152,311	2.1%	16,547	0.2%	10,700	0.1%	14,800	0.2%	-	0.0%	289,341	4.0%	313,625	4.3%	-	0.0%	1,190,090	16.4%	7,271,184
50 Haida Gwaii	541,801	5.0%	74,628	0.7%	455,967	4.2%	21,050	0.2%	13,056	0.1%	34,334	0.3%	-	0.0%	756,603	7.0%	548,904	5.1%	-	0.0%	2,446,343	22.6%	10,824,906
51 Boundary	569,540	3.2%	134,559	0.8%	308,335	1.7%	33,528	0.2%	73,804	0.4%	53,400	0.3%	-	0.0%	941,668	5.3%	471,500	2.6%	-	0.0%	2,586,334	14.5%	17,820,454
52 Prince Rupert	1,175,405	4.3%	212,043	0.8%	590,361	2.2%	176,039	0.6%	50,785	0.2%	47,466	0.2%	-	0.0%	1,062,560	3.9%	500,742	1.8%	-	0.0%	3,815,401	14.0%	27,179,482
53 Okanagan Similkameen	1,110,819	4.0%	244,000	0.9%	163,708	0.6%	-	0.0%	88,650	0.3%	92,415	0.3%	-	0.0%	1,226,734	4.4%	563,107	2.0%	-	0.0%	3,489,433	12.5%	27,969,218
54 Bulkley Valley	419,674	1.8%	-	0.0%	405,461	1.8%	-	0.0%	31,700	0.1%	99,500	0.4%	-	0.0%	1,522,987	6.7%	357,500	1.6%	-	0.0%	2,836,822	12.5%	22,707,758
57 Prince George	4,833,354	3.2%	4,290,790	2.9%	1,572,626	1.1%	479,221	0.3%	77,403	0.1%	315,972	0.2%	-	0.0%	6,318,638	4.2%	3,020,161	2.0%	-	0.0%	20,908,165	14.1%	148,721,146
58 Nicola-Similkameen	1,032,241	4.1%	180,710	0.7%	321,040	1.3%	-	0.0%	99,401	0.4%	100,832	0.4%	-	0.0%	1,247,768	5.0%	513,000	2.0%	-	0.0%	3,494,992	13.9%	25,172,375
59 Peace River South	1,455,652	3.2%	1,042,068	2.3%	483,507	1.1%	23,500	0.1%	266,395	0.6%	154,123	0.3%	-	0.0%	1,939,580	4.3%	1,987,000	4.4%	-	0.0%	7,351,825	16.2%	45,415,425
60 Peace River North	1,067,366	1.6%	333,610	0.5%	983,250	1.4%	139,190	0.2%	46,943	0.1%	268,307	0.4%	-	0.0%	6,545,434	9.5%	1,633,636	2.4%	-	0.0%	11,017,736	16.0%	68,656,841
61 Greater Victoria	6,757,323	3.2%	1,112,389	0.5%	1,055,785	0.5%	115,235	0.1%	102,877	0.0%	359,998	0.2%	-	0.0%	7,920,859	3.7%	4,438,252	2.1%	-	0.0%	21,862,718	10.3%	212,324,901
62 Sooke	6,222,772	5.4%	-	0.0%	1,642,837	1.4%	268,349	0.2%	197,842	0.2%	339,580	0.3%	-	0.0%	5,172,244	4.5%	1,774,044	1.5%	50,800	0.0%	15,668,468	13.5%	116,108,634
63 Saanich	5,552,862	6.9%	-	0.0%	857,693	1.1%	120,000	0.1%	353,050	0.4%	177,000	0.2%	-	0.0%	4,677,181	5.8%	1,644,500	2.0%	-	0.0%	13,382,286	16.7%	80,362,422
64 Gulf Islands	1,092,465	5.2%	1,042,600	5.0%	407,877	1.9%	23,000	0.1%	41,275	0.2%	55,281	0.3%	-	0.0%	701,824	3.3%	475,000	2.3%	-	0.0%	3,839,322	18.3%	21,029,371
67 Okanagan Skaha	2,047,800	3.4%	498,000	0.8%	474,151	0.8%	6,000	0.0%	73,500	0.1%	195,892	0.3%	-	0.0%	2,521,987	4.2%	1,769,904	2.9%	-	0.0%	7,587,234	12.6%	60,250,596
68 Nanaimo-Ladysmith	4,390,219	3.1%	142,366	0.1%	878,840	0.6%	8,395	0.0%	511,460	0.4%	324,800	0.2%	-	0.0%	6,431,427	4.6%	2,404,700	1.7%	-	0.0%	15,092,207	10.8%	140,217,260
69 Qualicum	3,044,630	6.1%	1,000	0.0%	579,085	1.2%	5,000	0.0%	71,000	0.1%	164,000	0.3%	-	0.0%	2,176,392	4.3%	1,016,000	2.0%	-	0.0%	7,057,107	14.1%	50,142,121
70 Alberni	1,553,464	3.9%	416,649	1.0%	352,533	0.9%	132,518	0.3%	129,832	0.3%	86,081	0.2%	-	0.0%	1,741,134	4.3%	855,612	2.1%	-	0.0%	5,267,823	13.1%	40,342,861
71 Comox Valley	2,792,207	3.2%	2,035,255	2.3%	717,500	0.8%	-	0.0%	72,900	0.1%	202,300	0.2%	-	0.0%	5,881,328	6.7%	1,931,000	2.2%	-	0.0%	13,632,490	15.6%	87,432,503
72 Campbell River	2,453,869	4.1%	57,050	0.1%	687,474	1.1%	119,435	0.2%	54,381	0.1%	173,581	0.3%	-	0.0%	2,929,634	4.8%	1,875,003	3.1%	-	0.0%	8,350,427	13.8%	60,441,414
73 Kamloops-Thompson	3,964,349	2.5%	382,531	0.2%	2,285,294	1.4%	-	0.0%	110,436	0.1%	421,724	0.3%	-	0.0%	12,508,793	7.8%	2,977,207	1.9%	-	0.0%	22,650,334	14.2%	159,856,683
74 Gold Trail	1,357,853	6.9%	69,445	0.4%	321,503	1.6%	2,627	0.0%	212,256	1.1%	92,824	0.5%	-	0.0%	1,724,819	8.8%	522,393	2.7%	-	0.0%	4,303,720	21.9%	19,621,837
75 Mission	1,974,039	2.9%	19,000	0.0%	413,640	0.6%	260,158	0.4%	88,100	0.1%	163,277	0.2%	-	0.0%	2,457,950	3.7%	1,186,705	1.8%	-	0.0%	6,562,869	9.8%	66,962,979
78 Fraser-Cascade	468,189	2.0%	268,252	1.1%	276,250	1.2%	15,000	0.1%	36,700	0.2%	93,326	0.4%	-	0.0%	2,440,207	10.4%	464,100	2.0%</					

TABLE 15
2019/20 PROVINCIAL SUMMARY OF 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	Total Expenditures	% of Total
1 INSTRUCTION													
1.02 Regular Instruction	1,921,131,994	61,160,670	11,775,170	43,805,058	4,744,871	125,504,393	2,168,122,156	524,542,882	2,692,665,038	45.4%	173,775,158	2,866,440,196	48.4%
1.03 Career Programs	16,094,224	1,494,848	2,408,755	4,702,841	521,829	709,745	25,932,242	6,203,135	32,135,377	0.5%	11,366,606	43,501,983	0.7%
1.07 Library Services	51,707,357	1,919,601	2,522,187	10,462,632	170,472	1,641,330	68,423,579	16,815,518	85,239,097	1.4%	11,284,140	96,523,237	1.6%
1.08 Counselling	79,848,964	1,405,953	10,743	1,350,207	297,165	1,803,195	84,716,227	20,589,116	105,305,343	1.8%	841,201	106,146,544	1.8%
1.10 Special Education	267,758,350	14,602,472	416,253,445	8,808,248	8,736,284	29,644,499	745,803,298	189,835,728	935,639,026	15.8%	26,414,045	962,053,071	16.2%
1.30 English Language Learning	62,921,486	2,957,635	3,679,200	666,836	181,779	1,919,772	72,326,708	17,890,830	90,217,538	1.5%	1,314,260	91,531,798	1.5%
1.31 Indigenous Education	19,430,534	5,455,776	31,502,398	2,217,170	3,525,984	1,608,973	63,740,835	15,566,336	79,307,171	1.3%	18,275,120	97,582,291	1.6%
1.41 School Administration	1,060,162	230,807,956	493,254	91,770,647	1,455,753	5,554,861	331,142,633	75,904,608	407,047,241	6.9%	17,846,519	424,893,760	7.2%
1.60 Summer School	9,643,591	1,080,909	634,130	763,819	6,224	288,512	12,417,185	2,589,584	15,006,769	0.3%	1,079,902	16,086,671	0.3%
1.61 Continuing Education	6,263,897	1,867,395	77,155	1,595,938	826,489	658,097	11,288,971	2,441,599	13,730,570	0.2%	3,424,794	17,155,364	0.3%
1.62 International and Out of Province Students	56,074,245	4,537,207	2,124,067	6,585,179	7,267,459	2,160,612	78,748,769	19,470,222	98,218,991	1.7%	61,349,658	159,568,649	2.7%
1.64 Other	2,262,752	439,230	2,302,021	780,024	703,439	282,986	6,770,452	1,482,664	8,253,116	0.1%	7,022,293	15,275,409	0.3%
FUNCTION 1 TOTAL	2,494,197,556	327,729,652	473,782,525	173,508,599	28,437,748	171,776,975	3,669,433,055	893,332,222	4,562,765,277	77.0%	333,993,696	4,896,758,973	82.7%
4 DISTRICT ADMINISTRATION													
4.11 Educational Administration	1,986,448	6,046,612		3,562,344	33,133,734	492,358	45,221,496	15,217,883	60,439,379	1.0%	13,078,260	73,517,639	1.2%
4.40 School District Governance				482,008	9,260,174	5,187	9,747,369	1,160,202	10,907,571	0.2%	7,370,164	18,277,735	0.3%
4.41 Business Administration	44,469	1,962,111	2,750	29,028,821	53,308,244	998,964	85,345,359	20,042,372	105,387,731	1.8%	35,353,150	140,740,881	2.4%
FUNCTION 4 TOTAL	2,030,917	8,008,723	2,750	33,073,173	95,702,152	1,496,509	140,314,224	36,420,457	176,734,681	3.0%	55,801,574	232,536,255	3.9%
5 OPERATIONS AND MAINTENANCE													
5.41 Operations & Maintenance Admin.	376,477	235,704	104,504	7,805,368	23,066,750	662,756	32,251,559	7,300,385	39,551,944	0.7%	21,364,080	60,916,024	1.0%
5.50 Maintenance Operations	9,000			263,675,537	7,323,993	12,696,811	283,705,341	69,424,059	353,129,400	6.0%	109,879,193	463,008,593	7.8%
5.52 Maintenance of Grounds				22,267,221	424,902	891,491	23,583,614	5,584,924	29,168,538	0.5%	13,570,075	42,738,613	0.7%
5.56 Utilities				303,238	255,988	2,734	561,960	118,582	680,542	0.0%	113,925,289	114,605,831	1.9%
FUNCTION 5 TOTAL	385,477	235,704	104,504	294,051,364	31,071,633	14,253,792	340,102,474	82,427,950	422,530,424	7.1%	258,738,637	681,269,061	11.5%
7 TRANSPORTATION AND HOUSING													
7.41 Transportation & Housing Admin.		45,257		2,021,930	3,079,962	33,991	5,181,140	1,154,260	6,335,400	0.1%	810,230	7,145,630	0.1%
7.70 Student Transportation			478,525	36,061,852	234,057	2,562,468	39,336,902	10,078,205	49,415,107	0.8%	57,061,171	106,476,278	1.8%
7.73 Housing				5,263	10,713	44,639	60,615	10,805	71,420	0.0%	381,177	452,597	0.0%
FUNCTION 7 TOTAL	-	45,257	478,525	38,089,045	3,324,732	2,641,098	44,578,657	11,243,270	55,821,927	0.9%	58,252,578	114,074,505	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	2,496,613,950	336,019,336	474,368,304	538,722,181	158,536,265	190,168,374	4,194,428,410	1,023,423,899	5,217,852,309	88.1%	706,786,485	5,924,638,794	100.0%
% OF TOTAL	42.1%	5.7%	8.0%	9.1%	2.7%	3.2%	70.8%	17.3%	88.1%		11.9%	100.0%	

TABLE 16
2019/20 PROVINCIAL SUMMARY OF AMENDED ANNUAL BUDGETED
OPERATING EXPENDITURES BY OBJECT

	EXPENDITURE	SUB TOTAL	% OF GRAND TOTAL
TEACHERS SALARIES	2,496,613,950		42.14%
PRINCIPALS AND VICE PRINCIPALS SALARIES	336,019,336		5.67%
SUPPORT SALARIES:			
EDUCATIONAL ASSISTANTS SALARIES	474,368,304		8.01%
SUPPORT STAFF SALARIES	538,722,181		9.09%
OTHER PROFESSIONALS SALARIES	158,536,265		2.68%
TOTAL SUPPORT SALARIES SUBTOTAL	1,171,626,750		
SUBSTITUTES SALARIES	190,168,374		3.21%
TOTAL SALARIES		4,194,428,410	70.80%
EMPLOYEE BENEFITS	1,023,423,899		
TOTAL BENEFITS AND ALLOWANCES		1,023,423,899	17.27%
TOTAL SALARIES AND EMPLOYEE BENEFITS		5,217,852,309	88.07%
SERVICES	217,666,468		3.67%
STUDENT TRANSPORTATION	42,524,967		0.72%
PROFESSIONAL DEVELOPMENT AND TRAVEL	48,891,288		0.83%
RENTALS AND LEASES	7,623,983		0.13%
DUES AND FEES	15,087,282		0.25%
INSURANCE	16,012,601		0.27%
INTEREST	10,500		0.00%
SUPPLIES	250,468,170		4.23%
UTILITIES	108,448,426		1.83%
MISCELLANEOUS	52,800		0.00%
TOTAL SERVICES AND SUPPLIES		706,786,485	11.93%
TOTAL BUDGETED EXPENDITURES		5,924,638,794	100.00%

TABLE 17
2019/20 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	Total Expenditures
5 Southeast Kootenay	3,046,275	127,378	4,862,904	214,144	518,929	412,278	9,181,908	2,181,624	11,363,532	481,777	11,845,309
6 Rocky Mountain	879,832	-	2,782,127	13,810	405,424	89,200	4,170,393	1,131,682	5,302,075	275,407	5,577,482
8 Kootenay Lake	3,696,234	-	3,867,039	83,572	147,909	250,000	8,044,754	2,080,777	10,125,531	321,833	10,447,364
10 Arrow Lakes	180,000	-	340,900	-	49,000	34,350	604,250	149,200	753,450	83,339	836,789
19 Revelstoke	845,708	133,026	830,243	47,912	79,552	35,000	1,971,441	520,700	2,492,141	48,480	2,540,621
20 Kootenay-Columbia	1,295,796	-	3,157,361	46,443	-	190,000	4,689,600	1,156,258	5,845,858	170,238	6,016,096
22 Vernon	4,971,813	285,878	4,581,782	66,488	144,211	385,609	10,435,781	3,010,682	13,446,463	644,602	14,091,065
23 Central Okanagan	11,344,327	844,397	14,745,472	755,180	-	470,000	28,159,376	7,231,149	35,390,525	864,212	36,254,737
27 Cariboo-Chilcotin	2,544,090	184,150	2,238,821	76,109	-	129,730	5,172,900	1,146,910	6,319,810	187,377	6,507,187
28 Quesnel	2,099,804	208,169	2,140,037	88,567	-	278,526	4,815,103	990,501	5,805,604	172,256	5,977,860
33 Chilliwack	6,541,747	850,687	10,354,862	63,573	-	566,463	18,377,332	4,682,794	23,060,126	614,980	23,675,106
34 Abbotsford	7,586,929	491,430	13,483,986	151,120	-	781,870	22,495,335	6,833,636	29,328,971	825,775	30,154,746
35 Langley	12,099,701	492,565	16,770,773	47,487	197,000	922,521	30,530,047	7,374,392	37,904,439	335,696	38,240,135
36 Surrey	41,220,027	-	68,219,519	1,122,406	-	6,496,774	117,058,726	28,551,306	145,610,032	2,154,916	147,764,948
37 Delta	12,935,634	539,612	11,147,176	125,090	152,744	778,973	25,679,229	6,664,683	32,343,912	1,255,785	33,599,697
38 Richmond	7,634,010	151,806	13,203,968	-	-	784,700	21,774,484	5,094,481	26,868,965	899,875	27,768,840
39 Vancouver	21,677,050	2,404,325	36,724,676	455,395	2,979	757,842	62,022,267	17,423,805	79,446,072	1,632,830	81,078,902
40 New Westminster	2,114,600	-	5,703,365	-	131,865	717,733	8,667,563	2,390,472	11,058,035	346,843	11,404,878
41 Burnaby	10,357,060	366,691	17,198,720	-	-	2,410,470	30,332,941	6,507,677	36,840,618	489,905	37,330,523
42 Maple Ridge-Pitt Meadows	8,333,766	1,099,103	14,243,136	1,584,530	4,000	1,093,820	26,358,355	6,489,130	32,847,485	312,607	33,160,092
43 Coquitlam	17,147,621	153,789	19,030,399	175,474	73,812	1,616,076	38,197,171	11,857,528	50,054,699	827,484	50,882,183
44 North Vancouver	5,857,448	228,060	10,756,742	672,212	-	298,000	17,812,462	4,129,837	21,942,299	408,970	22,351,269
45 West Vancouver	2,935,383	320,595	4,875,565	12,032	-	172,874	8,316,449	2,082,849	10,399,298	362,282	10,761,580
46 Sunshine Coast	1,538,498	254,736	3,222,276	455,905	45,422	145,583	5,662,420	1,705,300	7,367,720	357,815	7,725,535
47 Powell River	1,095,633	120,000	2,150,234	12,760	263,941	130,500	3,773,068	902,355	4,675,423	186,301	4,861,724
48 Sea To Sky	1,339,104	-	2,548,747	-	35,256	-	3,923,107	1,436,273	5,359,380	145,769	5,505,149
49 Central Coast	91,040	38,829	720,241	-	-	82,511	932,621	198,445	1,131,066	108,000	1,239,066
50 Haida Gwaii	118,363	27,491	388,730	-	-	90,316	624,900	156,225	781,125	96,371	877,496
51 Boundary	658,370	163,949	1,421,382	-	46,446	63,250	2,353,397	612,878	2,966,275	121,123	3,087,398
52 Prince Rupert	879,286	262,524	1,656,850	42,074	296,629	216,276	3,353,639	770,356	4,123,995	148,922	4,272,917
53 Okanagan Similkameen	1,715,986	252,530	2,143,437	27,482	185,453	120,967	4,445,855	1,030,950	5,476,805	238,146	5,714,951
54 Bulkley Valley	715,358	133,501	1,453,565	4,489	94,614	157,107	2,558,634	563,105	3,121,739	47,250	3,168,989
57 Prince George	5,165,442	150,233	12,803,790	126,657	1,792,583	77,244	20,115,949	4,622,047	24,737,996	608,541	25,346,537
58 Nicola-Similkameen	771,124	133,506	1,906,422	-	11,515	108,858	2,931,425	852,687	3,784,112	151,800	3,935,912
59 Peace River South	1,319,072	-	2,783,360	59,815	85,314	233,406	4,480,967	1,242,566	5,723,533	276,602	6,000,135
60 Peace River North	2,451,132	349,715	4,549,601	91,582	-	390,748	7,832,778	1,837,010	9,669,788	414,537	10,084,325
61 Greater Victoria	9,481,131	496,049	15,769,425	235,308	-	1,188,672	27,170,585	6,468,472	33,639,057	1,166,557	34,805,614
62 Sooke	2,575,208	253,617	8,221,138	89,000	890,966	804,000	12,833,929	3,145,740	15,979,669	558,385	16,538,054
63 Saanich	3,958,806	377,782	4,567,334	190,166	705,306	178,500	9,977,894	2,691,678	12,669,572	680,919	13,350,491
64 Gulf Islands	470,592	157,261	636,257	33,942	152,902	52,000	1,502,954	359,779	1,862,733	129,264	1,991,997
67 Okanagan Skaha	2,640,029	-	3,800,807	-	377,684	400,214	7,218,734	1,660,952	8,879,686	316,700	9,196,386
68 Nanaimo-Ladysmith	7,860,078	-	8,376,937	-	-	779,642	17,016,657	4,403,568	21,420,225	557,700	21,977,925
69 Qualicum	1,299,774	219,902	3,579,344	51,542	64,840	203,671	5,419,073	1,540,114	6,959,187	71,000	7,030,187
70 Alberni	1,303,261	45,135	2,517,068	10,990	122,088	243,577	4,242,119	902,253	5,144,372	140,229	5,284,601
71 Comox Valley	3,903,900	120,552	4,568,428	71,130	175,502	325,000	9,164,512	2,208,782	11,373,294	206,440	11,579,734
72 Campbell River	2,656,904	389,165	4,442,909	43,880	-	10,000	7,542,858	1,973,556	9,516,414	161,056	9,677,470
73 Kamloops-Thompson	7,125,620	306,718	8,161,085	78,025	-	958,253	16,629,701	4,046,234	20,675,935	1,919,149	22,595,084
74 Gold Trail	1,000,383	113,909	847,860	1,672	97,329	80,557	2,141,710	492,720	2,634,430	413,375	3,047,805
75 Mission	1,893,600	-	5,114,600	557,040	-	336,539	7,901,779	1,929,260	9,831,039	148,000	9,979,039
78 Fraser-Cascade	1,002,924	51,200	1,686,842	-	-	98,213	2,839,179	755,160	3,594,339	75,390	3,669,729
79 Cowichan Valley	4,673,679	373,419	6,311,633	53,992	156,325	840,141	12,409,189	3,039,219	15,448,408	96,335	15,544,743
81 Fort Nelson	168,928	68,996	760,163	-	-	50,871	1,048,958	271,833	1,320,791	53,767	1,374,558
82 Coast Mountains	2,219,692	115,956	2,948,635	48,594	194,846	373,584	5,901,307	1,414,230	7,315,537	474,650	7,790,187
83 N. Okanagan-Shuswap	3,549,469	129,346	5,273,899	48,229	252,174	555,200	9,808,317	2,264,983	12,073,300	226,143	12,299,443
84 Vancouver Island West	333,098	198,504	346,796	-	-	84,707	963,105	191,564	1,154,669	159,250	1,313,919
85 Vancouver Island North	680,103	130,937	1,510,151	16,884	36,000	100,412	2,474,487	675,464	3,149,951	185,520	3,335,471
87 Stikine	-	-	85,208	-	40,864	5,000	131,072	35,294	166,366	10,424	176,790
91 Nechako Lakes	2,413,185	134,126	2,813,167	-	396,469	251,171	6,008,118	1,302,430	7,310,548	1,679,683	8,990,231
92 Nisga'a	110,000	49,187	11,000	-	-	130,000	300,187	61,009	361,196	4,704	365,900
93 Conseil Scolaire Francophone	1,234,723	102,036	4,894,551	655,546	308,391	105,000	7,300,247	2,389,164	9,689,411	360,759	10,050,170
99 Provincial Summary	267,758,350	14,602,472	416,253,445	8,808,248	8,736,284	29,644,499	745,803,298	189,835,728	935,639,026	26,414,045	962,053,071

TABLE 18
2019/20 AMENDED 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	-	1,825,250	-	917,330	-	181,105	2,923,685	883,933	3,807,618	143,501	3,951,119
6 Rocky Mountain	-	1,990,080	-	296,079	-	27,100	2,313,259	491,111	2,804,370	154,997	2,959,367
8 Kootenay Lake	-	3,769,785	-	1,007,807	-	50,000	4,827,592	1,207,083	6,034,675	126,129	6,160,804
10 Arrow Lakes	-	245,000	-	79,500	84,200	-	408,700	109,600	518,300	12,500	530,800
19 Revelstoke	-	456,280	-	159,715	-	8,000	623,995	141,837	765,832	80,238	846,070
20 Kootenay-Columbia	-	1,630,657	-	223,250	-	30,000	1,883,907	400,918	2,284,825	193,768	2,478,593
22 Vernon	-	3,137,409	-	1,398,251	-	33,050	4,568,710	1,191,107	5,759,817	383,533	6,143,350
23 Central Okanagan	-	8,824,114	-	3,489,675	-	50,714	12,364,503	2,686,373	15,050,876	96,900	15,147,776
27 Cariboo-Chilcotin	-	2,256,300	-	386,592	-	156,090	2,798,982	553,510	3,352,492	272,784	3,625,276
28 Quesnel	-	1,699,608	-	235,384	-	-	1,934,992	382,587	2,317,579	67,756	2,385,335
33 Chilliwack	-	5,633,157	-	2,483,046	382,873	99,232	8,598,308	1,885,476	10,483,784	155,193	10,638,977
34 Abbotsford	340,317	8,832,960	-	3,408,970	-	23,750	12,605,997	3,214,169	15,820,166	900,153	16,720,319
35 Langley	-	8,339,933	-	2,778,634	80,759	131,114	11,330,440	2,262,279	13,592,719	540,496	14,133,215
36 Surrey	10,000	23,562,827	-	13,506,713	75,521	1,119,265	38,274,326	8,214,398	46,488,724	1,280,907	47,769,631
37 Delta	-	6,108,462	-	2,642,602	12,340	153,765	8,917,169	2,130,205	11,047,374	167,252	11,214,626
38 Richmond	-	8,665,301	-	4,507,999	-	402,879	13,576,179	3,191,760	16,767,939	523,178	17,291,117
39 Vancouver	129	16,820,688	7,927	10,544,159	2,969	14,650	27,390,522	6,888,147	34,278,669	1,143,525	35,422,194
40 New Westminster	-	2,518,759	-	1,391,575	63,402	85,221	4,058,957	1,002,635	5,061,592	47,350	5,108,942
41 Burnaby	641,082	8,363,156	-	4,278,179	-	111,805	13,394,222	3,098,793	16,493,015	25,000	16,518,015
42 Maple Ridge-Pitt Meadows	-	5,437,484	-	2,540,317	-	268,922	8,246,723	2,178,213	10,424,936	345,360	10,770,296
43 Coquitlam	-	12,298,877	-	2,255,565	-	433,583	14,988,025	3,065,916	18,053,941	2,838,796	20,892,737
44 North Vancouver	-	6,079,585	-	781,692	-	36,500	6,897,777	1,377,711	8,275,488	122,900	8,398,388
45 West Vancouver	-	1,684,074	-	366,819	234,995	-	2,285,888	511,370	2,797,258	79,726	2,876,984
46 Sunshine Coast	-	1,659,622	-	449,094	-	-	2,108,716	460,169	2,568,885	83,250	2,652,135
47 Powell River	-	1,010,000	-	562,034	-	58,700	1,630,734	353,813	1,984,547	75,333	2,059,880
48 Sea To Sky	-	2,054,606	-	750,299	-	-	2,804,905	773,604	3,578,509	427,122	4,005,631
49 Central Coast	-	511,323	-	128,691	-	14,071	654,085	147,584	801,669	25,996	827,665
50 Haida Gwaii	-	655,288	-	284,101	-	28,938	968,327	216,725	1,185,052	67,213	1,252,265
51 Boundary	-	856,364	-	342,947	-	13,000	1,212,311	270,070	1,482,381	65,703	1,548,084
52 Prince Rupert	-	995,541	-	201,285	-	22,766	1,219,592	262,971	1,482,563	111,001	1,593,564
53 Okanagan Similkameen	-	1,087,975	-	214,239	-	8,500	1,310,714	301,047	1,611,761	44,699	1,656,460
54 Bulkley Valley	-	1,000,447	-	262,476	-	32,470	1,295,393	229,378	1,524,771	46,560	1,571,331
57 Prince George	-	7,757,103	-	2,830,005	374,777	430,163	11,392,048	2,619,021	14,011,069	413,329	14,424,398
58 Nicola-Similkameen	-	1,154,344	-	501,497	-	50,412	1,706,253	389,461	2,095,714	63,200	2,158,914
59 Peace River South	20,037	1,724,132	-	563,441	-	85,742	2,393,352	506,342	2,899,694	168,505	3,068,199
60 Peace River North	-	2,532,287	-	494,635	-	-	3,026,922	658,319	3,685,241	9,546	3,694,787
61 Greater Victoria	-	7,877,364	-	3,911,750	-	60,227	11,849,341	2,571,649	14,420,990	234,785	14,655,775
62 Sooke	-	6,850,489	-	2,256,280	-	184,436	9,291,205	2,383,509	11,674,714	770,910	12,445,624
63 Saanich	-	3,110,073	-	1,498,673	-	24,210	4,632,956	1,234,906	5,867,862	134,805	6,002,667
64 Gulf Islands	-	1,017,982	-	373,846	-	20,000	1,411,828	330,763	1,742,591	109,876	1,852,467
67 Okanagan Skaha	-	2,391,342	-	968,000	-	52,352	3,411,694	792,592	4,204,286	51,000	4,255,286
68 Nanaimo-Ladysmith	30,000	6,264,082	-	2,647,699	20,000	254,899	9,216,680	2,090,955	11,307,635	155,406	11,463,041
69 Qualicum	-	1,876,765	-	1,095,442	-	-	2,972,207	704,768	3,676,975	107,800	3,784,775
70 Alberni	-	1,616,024	-	386,605	68,917	59,136	2,130,682	436,689	2,567,371	6,650	2,574,021
71 Comox Valley	-	3,718,548	-	1,669,767	-	30,000	5,418,315	1,274,603	6,692,918	639,700	7,332,618
72 Campbell River	-	2,686,190	-	548,438	-	-	3,234,628	683,877	3,918,505	484,716	4,403,221
73 Kamloops-Thompson	-	7,088,374	-	1,055,543	-	147,669	8,291,586	1,497,861	9,789,447	547,854	10,337,301
74 Gold Trail	4,306	1,148,070	-	200,621	-	18,924	1,371,921	294,641	1,666,562	75,792	1,742,354
75 Mission	-	3,057,300	-	1,224,700	55,000	54,090	4,391,090	975,300	5,366,390	171,900	5,538,290
78 Fraser-Cascade	-	904,384	-	-	-	-	904,384	294,302	1,198,686	57,100	1,255,786
79 Cowichan Valley	-	3,525,431	-	1,525,881	-	99,049	5,150,361	1,117,035	6,267,396	111,325	6,378,721
81 Fort Nelson	14,291	322,209	-	-	-	-	336,500	71,185	407,685	14,521	422,206
82 Coast Mountains	-	3,056,221	-	859,309	-	42,536	3,958,066	854,159	4,812,225	169,202	4,981,427
83 N. Okanagan-Shuswap	-	3,512,845	-	1,280,000	-	205,050	4,997,895	1,066,952	6,064,847	134,900	6,199,747
84 Vancouver Island West	-	371,257	-	116,071	-	41,780	529,108	154,627	683,735	49,450	733,185
85 Vancouver Island North	-	602,764	485,327	-	-	47,496	1,135,587	295,301	1,430,888	67,653	1,498,541
87 Stikine	-	185,034	-	74,082	-	4,500	263,616	65,446	329,062	68,650	397,712
91 Nechako Lakes	-	1,726,220	-	632,552	-	-	2,358,772	537,907	2,896,679	190,999	3,087,678
92 Nisga'a	-	418,000	-	152,000	-	-	570,000	148,694	718,694	40,900	759,594
93 Conseil Scolaire Francophone	-	4,302,210	-	2,028,791	-	47,000	6,378,001	1,769,252	8,147,253	2,147,226	10,294,479
99 Provincial Summary	1,060,162	230,807,956	493,254	91,770,647	1,455,753	5,554,861	331,142,633	75,904,608	407,047,241	17,846,519	424,893,760