

TABLE 13
2015/16 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	47,203,889	82.5%	1,997,055	3.5%	6,386,706	11.2%	1,600,046	2.8%	-	0.0%	57,187,696	5,381
6 Rocky Mountain	27,790,231	78.9%	1,230,000	3.5%	4,656,698	13.2%	1,545,010	4.4%	-	0.0%	35,221,939	3,072
8 Kootenay Lake	39,814,566	76.8%	2,332,079	4.5%	7,315,604	14.1%	2,359,022	4.6%	-	0.0%	51,821,271	4,707
10 Arrow Lakes	5,742,804	72.3%	727,381	9.2%	1,138,802	14.3%	335,326	4.2%	-	0.0%	7,944,313	440
19 Revelstoke	8,461,406	78.8%	630,914	5.9%	1,320,562	12.3%	326,421	3.0%	-	0.0%	10,739,303	924
20 Kootenay-Columbia	28,107,558	78.9%	1,466,785	4.1%	4,698,957	13.2%	1,364,574	3.8%	-	0.0%	35,637,874	3,680
22 Vernon	66,001,490	83.7%	2,786,434	3.5%	8,056,694	10.2%	1,990,300	2.5%	-	0.0%	78,834,918	8,280
23 Central Okanagan	165,588,972	84.7%	5,329,009	2.7%	20,619,042	10.6%	3,871,133	2.0%	-	0.0%	195,408,156	21,857
27 Cariboo-Chilcotin	39,228,850	72.8%	2,580,780	4.8%	8,103,470	15.0%	3,990,350	7.4%	-	0.0%	53,903,450	4,616
28 Quesnel	27,236,330	79.2%	1,487,754	4.3%	3,907,460	11.4%	1,771,671	5.1%	-	0.0%	34,403,215	3,105
33 Chilliwack	103,768,993	85.2%	3,624,901	3.0%	11,264,828	9.3%	3,065,871	2.5%	-	0.0%	121,724,593	13,131
34 Abbotsford	149,019,106	86.1%	4,695,642	2.7%	16,414,826	9.5%	2,985,265	1.7%	-	0.0%	173,114,839	19,319
35 Langley	150,487,054	84.7%	6,032,006	3.4%	19,118,737	10.8%	2,081,714	1.2%	-	0.0%	177,719,511	19,797
36 Surrey	556,772,239	86.8%	12,696,339	2.0%	66,507,876	10.4%	5,293,612	0.8%	-	0.0%	641,270,066	70,289
37 Delta	129,420,599	86.4%	3,758,569	2.5%	15,501,574	10.4%	1,070,228	0.7%	-	0.0%	149,750,970	15,752
38 Richmond	161,583,348	83.8%	5,489,694	2.8%	24,755,185	12.8%	1,100,948	0.6%	-	0.0%	192,929,175	20,610
39 Vancouver	415,823,434	83.3%	16,976,142	3.4%	63,191,863	12.7%	3,020,213	0.6%	-	0.0%	499,011,652	52,240
40 New Westminster	54,111,449	84.6%	2,972,688	4.6%	6,664,644	10.4%	217,955	0.3%	-	0.0%	63,966,736	6,994
41 Burnaby	195,118,564	86.5%	5,457,048	2.4%	24,339,299	10.8%	774,583	0.3%	-	0.0%	225,689,494	24,242
42 Maple Ridge-Pitt Meadows	114,724,477	85.5%	4,816,417	3.6%	13,784,796	10.3%	863,615	0.6%	-	0.0%	134,189,305	14,382
43 Coquitlam	250,437,489	86.8%	10,070,985	3.5%	27,666,367	9.6%	475,239	0.2%	-	0.0%	288,650,080	31,768
44 North Vancouver	125,782,474	86.0%	4,985,724	3.4%	15,091,176	10.3%	378,196	0.3%	30,000	0.0%	146,267,570	15,485
45 West Vancouver	57,199,358	83.9%	2,804,573	4.1%	7,746,460	11.4%	444,815	0.7%	-	0.0%	68,195,206	6,889
46 Sunshine Coast	30,749,209	80.4%	1,878,737	4.9%	4,483,313	11.7%	1,115,626	2.9%	-	0.0%	38,226,885	3,146
47 Powell River	18,130,281	80.3%	948,906	4.2%	2,771,588	12.3%	725,000	3.2%	-	0.0%	22,575,775	1,856
48 Sea To Sky	37,506,591	77.6%	2,807,570	5.8%	6,878,342	14.2%	1,164,845	2.4%	-	0.0%	48,357,348	4,710
49 Central Coast	4,713,338	70.6%	784,307	11.7%	877,131	13.1%	304,971	4.6%	-	0.0%	6,679,747	209
50 Haida Gwaii	7,201,870	70.6%	670,429	6.6%	1,718,952	16.9%	606,384	5.9%	-	0.0%	10,197,635	548
51 Boundary	12,091,562	76.5%	839,318	5.3%	2,258,037	14.3%	609,304	3.9%	-	0.0%	15,798,221	1,248
52 Prince Rupert	21,374,042	79.4%	1,589,370	5.9%	3,474,920	12.9%	485,225	1.8%	-	0.0%	26,923,557	2,053
53 Okanagan Similkameen	19,513,750	80.6%	1,090,940	4.5%	2,922,403	12.1%	675,234	2.8%	-	0.0%	24,202,327	2,277
54 Bulkley Valley	17,245,239	77.7%	1,031,957	4.6%	2,822,339	12.7%	1,105,933	5.0%	-	0.0%	22,205,468	2,072
57 Prince George	102,034,921	77.9%	5,911,963	4.5%	18,294,068	14.0%	4,777,275	3.6%	-	0.0%	131,018,227	12,843
58 Nicola-Similkameen	20,867,507	80.8%	1,077,058	4.2%	2,925,187	11.3%	947,247	3.7%	-	0.0%	25,816,999	2,164
59 Peace River South	31,467,058	72.6%	1,887,795	4.4%	6,629,682	15.3%	3,387,635	7.8%	-	0.0%	43,372,170	3,536
60 Peace River North	49,043,258	81.2%	1,859,390	3.1%	6,103,539	10.1%	3,374,422	5.6%	-	0.0%	60,380,609	6,132
61 Greater Victoria	170,041,126	85.8%	4,346,898	2.2%	22,624,584	11.4%	1,092,966	0.6%	-	0.0%	198,105,574	18,876
62 Sooke	75,665,338	84.7%	3,119,208	3.5%	8,464,117	9.5%	2,085,861	2.3%	-	0.0%	89,334,524	9,758
63 Saanich	63,059,482	85.1%	2,770,537	3.7%	7,147,094	9.6%	1,092,916	1.5%	-	0.0%	74,070,029	7,397
64 Gulf Islands	15,707,467	74.8%	1,073,425	5.1%	2,616,659	12.5%	1,598,702	7.6%	-	0.0%	20,996,253	1,720
67 Okanagan Skaha	44,953,402	79.6%	2,254,136	4.0%	8,414,622	14.9%	839,759	1.5%	-	0.0%	56,461,919	5,763
68 Nanaimo-Ladysmith	100,008,545	83.0%	4,298,946	3.6%	14,370,103	11.9%	1,856,323	1.5%	-	0.0%	120,533,917	13,067
69 Qualicum	35,580,945	81.8%	1,765,530	4.1%	4,562,608	10.5%	1,595,296	3.7%	-	0.0%	43,504,379	4,114
70 Alberni	30,631,703	80.6%	1,545,902	4.1%	4,865,920	12.8%	962,810	2.5%	-	0.0%	38,006,335	3,735
71 Comox Valley	63,801,955	83.8%	2,255,016	3.0%	8,317,457	10.9%	1,766,173	2.3%	-	0.0%	76,140,601	7,383
72 Campbell River	41,600,118	78.7%	2,236,673	4.2%	7,857,551	14.9%	1,192,650	2.3%	-	0.0%	52,886,992	5,361
73 Kamloops/Thompson	113,115,762	81.4%	4,183,612	3.0%	16,976,457	12.2%	4,725,523	3.4%	-	0.0%	139,001,354	14,366
74 Gold Trail	13,148,861	73.4%	1,144,375	6.4%	2,520,610	14.1%	1,111,502	6.2%	-	0.0%	17,925,348	1,112
75 Mission	46,183,375	83.2%	2,327,134	4.2%	6,004,390	10.8%	1,002,505	1.8%	-	0.0%	55,517,404	5,902
78 Fraser-Cascade	15,820,743	78.3%	1,047,178	5.2%	2,606,494	12.9%	734,961	3.6%	-	0.0%	20,209,376	1,647
79 Cowichan Valley	60,924,802	81.9%	2,082,084	2.8%	9,057,897	12.2%	2,290,092	3.1%	-	0.0%	74,354,875	7,581
81 Fort Nelson	7,384,732	74.5%	894,220	9.0%	1,194,296	12.1%	437,702	4.4%	-	0.0%	9,910,950	771
82 Coast Mountains	40,257,666	76.9%	2,272,645	4.3%	7,484,102	14.3%	2,310,196	4.4%	-	0.0%	52,324,609	4,387
83 N. Okanagan-Shuswap	50,133,805	80.9%	2,379,295	3.8%	6,898,556	11.1%	2,549,012	4.1%	-	0.0%	61,960,668	5,972
84 Vancouver Island West	6,348,870	76.3%	613,942	7.4%	1,172,657	14.1%	189,936	2.3%	-	0.0%	8,325,405	366
85 Vancouver Island North	13,941,003	75.5%	1,113,672	6.0%	2,782,698	15.1%	631,395	3.4%	-	0.0%	18,468,768	1,335
87 Stikine	3,591,211	62.2%	633,400	11.0%	1,111,612	19.3%	434,725	7.5%	-	0.0%	5,770,948	193
91 Nechako Lakes	44,288,292	79.2%	2,993,233	5.4%	5,972,615	10.7%	2,679,993	4.8%	-	0.0%	55,934,133	4,182
92 Nisga'a	5,473,104	64.3%	978,397	11.5%	1,449,863	17.0%	615,305	7.2%	-	0.0%	8,516,669	387
93 Conseil Scolaire Francophone	53,245,364	70.6%	4,971,146	6.6%	10,230,199	13.6%	6,951,085	9.2%	-	0.0%	75,397,794	5,566
99 Provincial Summary	4,406,270,977	83.2%	180,627,263	3.4%	605,114,288	11.4%	100,952,596	1.9%	30,000	0.0%	5,292,995,124	540,694

¹ Source: 2015/16 Amended Annual Budget, includes School-Age, Adult and Other FTEs