

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%	2,978,278	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%	19,760,371	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