

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