

TABLE 4
2020/21 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	82.3%	2,310,318	3.6%	7,179,875	11.0%	1,988,745	3.1%	-	0.0%	64,994,634	5,859
6	Rocky Mountain	78.6%	1,762,801	4.1%	5,609,070	13.1%	1,780,849	4.2%	-	0.0%	42,802,095	3,309
8	Kootenay Lake	76.5%	3,523,616	6.1%	7,282,829	12.6%	2,785,393	4.8%	-	0.0%	57,956,973	4,838
10	Arrow Lakes	71.2%	801,395	9.2%	1,278,425	14.7%	430,320	4.9%	-	0.0%	8,714,031	452
19	Revelstoke	80.7%	762,372	5.6%	1,577,997	11.6%	292,668	2.1%	-	0.0%	13,617,353	1,012
20	Kootenay-Columbia	78.0%	2,417,319	5.7%	5,368,709	12.7%	1,545,086	3.6%	-	0.0%	42,417,903	3,999
22	Vernon	83.2%	3,202,641	3.6%	9,647,960	10.8%	2,066,541	2.3%	-	0.0%	88,994,846	8,697
23	Central Okanagan	85.2%	7,203,908	3.0%	23,453,088	9.8%	4,661,082	2.0%	-	0.0%	238,881,429	23,640
27	Cariboo-Chilcotin	72.8%	2,900,218	5.1%	8,288,945	14.5%	4,379,605	7.6%	-	0.0%	57,259,782	4,677
28	Quesnel	78.4%	1,758,028	4.9%	3,931,684	11.0%	2,037,051	5.7%	-	0.0%	35,820,744	2,972
33	Chilliwack	84.1%	4,398,031	3.2%	13,825,160	10.0%	3,817,257	2.8%	-	0.0%	138,439,246	14,209
34	Abbotsford	85.5%	5,903,216	3.0%	18,889,128	9.6%	3,680,371	1.9%	-	0.0%	196,434,000	20,105
35	Langley	84.0%	8,431,299	4.0%	23,137,077	10.9%	2,428,804	1.1%	-	0.0%	212,986,806	21,788
36	Surrey	86.3%	18,695,000	2.5%	78,639,530	10.3%	6,962,342	0.9%	-	0.0%	760,359,644	74,444
37	Delta	85.9%	4,388,885	2.7%	17,300,164	10.6%	1,165,316	0.7%	-	0.0%	162,660,535	16,035
38	Richmond	82.6%	6,758,958	3.2%	28,879,004	13.6%	1,435,163	0.7%	-	0.0%	212,471,408	20,747
39	Vancouver	83.0%	21,616,957	4.1%	63,699,835	12.2%	3,586,598	0.7%	-	0.0%	523,233,744	49,528
40	New Westminster	84.2%	3,430,703	5.0%	7,045,505	10.3%	309,466	0.5%	-	0.0%	68,455,321	6,801
41	Burnaby	86.9%	6,979,649	2.7%	26,395,013	10.1%	904,824	0.3%	-	0.0%	261,410,399	24,658
42	Maple Ridge-Pitt Meadows	84.9%	6,198,420	4.0%	16,711,251	10.7%	679,493	0.4%	-	0.0%	156,516,223	15,357
43	Coquitlam	83.9%	15,314,401	4.8%	35,881,404	11.2%	483,230	0.2%	-	0.0%	321,646,896	32,302
44	North Vancouver	85.0%	5,833,746	3.7%	17,128,610	11.0%	436,978	0.3%	-	0.0%	155,859,840	15,584
45	West Vancouver	85.0%	3,266,385	4.2%	7,713,866	10.0%	580,248	0.8%	-	0.0%	77,266,306	7,113
46	Sunshine Coast	79.1%	2,825,777	6.5%	4,797,878	11.0%	1,458,838	3.3%	-	0.0%	43,549,032	3,295
47	Powell River	81.4%	1,227,356	4.0%	3,494,179	11.5%	924,995	3.0%	-	0.0%	30,407,862	2,552
48	Sea To Sky	78.5%	3,335,651	6.0%	7,171,700	13.0%	1,340,348	2.4%	-	0.0%	55,216,466	5,283
49	Central Coast	72.4%	748,055	10.4%	928,450	13.0%	302,023	4.2%	-	0.0%	7,164,173	228
50	Haida Gwaii	71.1%	952,977	8.5%	1,853,809	16.5%	442,879	3.9%	-	0.0%	11,228,436	459
51	Boundary	75.8%	925,124	5.2%	2,634,040	14.7%	769,951	4.3%	-	0.0%	17,897,886	1,228
52	Prince Rupert	80.5%	1,680,485	6.2%	3,302,113	12.2%	306,794	1.1%	-	0.0%	27,153,186	1,925
53	Okanagan Similkameen	81.7%	1,317,386	4.4%	3,212,401	10.7%	961,405	3.2%	-	0.0%	29,999,014	2,417
54	Bulkley Valley	74.5%	1,217,694	5.2%	3,514,186	15.0%	1,222,320	5.2%	-	0.0%	23,353,467	1,971
57	Prince George	78.0%	7,098,242	5.0%	20,023,875	14.0%	4,221,942	3.0%	-	0.0%	142,776,279	13,227
58	Nicola-Similkameen	78.7%	1,277,603	5.0%	3,383,410	13.2%	810,838	3.2%	-	0.0%	25,714,272	2,179
59	Peace River South	73.5%	1,989,628	4.2%	6,954,738	14.8%	3,510,982	7.5%	-	0.0%	47,060,319	3,688
60	Peace River North	78.5%	2,629,336	3.7%	8,689,791	12.4%	3,764,526	5.4%	-	0.0%	70,231,413	6,463
61	Greater Victoria	85.1%	6,083,638	2.9%	24,150,979	11.5%	1,157,630	0.6%	-	0.0%	210,216,236	19,783
62	Sooke	84.0%	5,647,275	4.7%	10,800,318	9.0%	2,703,642	2.3%	-	0.0%	119,930,423	11,707
63	Saanich	83.6%	2,987,279	3.7%	8,896,073	10.9%	1,459,296	1.8%	-	0.0%	81,384,181	7,517
64	Gulf Islands	71.6%	1,319,165	6.3%	2,784,557	13.3%	1,870,478	8.9%	-	0.0%	21,015,394	1,440
67	Okanagan Skaha	80.5%	2,508,799	4.1%	8,569,034	14.0%	803,163	1.3%	-	0.0%	61,082,125	5,588
68	Nanaimo-Ladysmith	81.9%	6,340,068	4.6%	16,942,170	12.2%	1,875,093	1.4%	-	0.0%	138,802,213	14,714
69	Qualicum	80.2%	2,234,527	4.6%	5,607,730	11.7%	1,697,923	3.5%	-	0.0%	48,069,452	4,332
70	Alberni	80.1%	2,070,177	4.9%	5,180,329	12.4%	1,085,581	2.6%	-	0.0%	41,928,847	4,047
71	Comox Valley	81.6%	3,815,652	4.3%	10,586,658	11.8%	2,080,307	2.3%	-	0.0%	89,706,711	9,020
72	Campbell River	80.3%	2,544,022	4.2%	7,986,433	13.3%	1,357,563	2.3%	-	0.0%	60,249,640	5,654
73	Kamloops-Thompson	80.1%	5,550,865	3.5%	20,461,471	12.8%	5,696,351	3.6%	-	0.0%	159,615,740	15,237
74	Gold Trail	73.9%	1,232,216	6.0%	2,752,052	13.3%	1,411,203	6.8%	-	0.0%	20,656,230	1,115
75	Mission	81.5%	3,014,744	4.5%	8,324,809	12.3%	1,173,780	1.7%	-	0.0%	67,706,985	6,325
78	Fraser-Cascade	78.1%	1,427,397	6.0%	2,907,897	12.3%	846,612	3.6%	-	0.0%	23,650,460	1,667
79	Cowichan Valley	81.5%	3,265,264	3.7%	10,506,924	11.8%	2,657,226	3.0%	-	0.0%	89,025,594	8,283
81	Fort Nelson	73.7%	881,444	9.1%	1,238,191	12.7%	434,864	4.5%	-	0.0%	9,716,011	661
82	Coast Mountains	75.8%	2,351,458	4.4%	8,268,672	15.4%	2,350,589	4.4%	-	0.0%	53,694,426	4,185
83	N. Okanagan-Shuswap	79.7%	2,899,394	3.8%	9,112,731	12.1%	3,316,081	4.4%	-	0.0%	75,355,013	6,577
84	Vancouver Island West	78.3%	790,634	7.3%	1,404,100	12.9%	164,895	1.5%	-	0.0%	10,880,080	443
85	Vancouver Island North	73.6%	1,210,164	6.1%	3,205,850	16.2%	788,215	4.0%	-	0.0%	19,730,390	1,267
87	Stikine	60.4%	709,556	11.2%	1,185,060	18.7%	618,988	9.8%	-	0.0%	6,344,598	155
91	Nechako Lakes	78.1%	2,604,965	4.7%	6,282,918	11.3%	3,268,232	5.9%	-	0.0%	55,451,011	3,870
92	Nisga'a	62.2%	1,330,300	15.1%	1,787,772	20.2%	219,920	2.5%	-	0.0%	8,834,787	401
93	Conseil Scolaire Francophone	70.5%	6,955,754	7.4%	11,433,404	12.2%	9,200,315	9.8%	-	0.0%	93,642,795	6,412
99	Provincial Summary	82.6%	234,858,337	3.9%	689,200,831	11.5%	116,713,218	1.9%	-	0.0%	5,997,641,305	563,439

¹ Source: 2020/21 Annual Budget, includes School-Age, Adult and Other FTEs