

TABLE 13
2020/21 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	56,588,429	82.8%	2,330,243	3.4%	7,419,468	10.9%	2,008,292	2.9%	-	0.0%	68,346,432	5,596
6 Rocky Mountain	31,906,979	77.4%	1,782,800	4.3%	5,778,000	14.0%	1,777,000	4.3%	-	0.0%	41,244,779	3,304
8 Kootenay Lake	43,882,909	75.6%	3,304,119	5.7%	8,144,328	14.0%	2,741,154	4.7%	-	0.0%	58,072,510	4,723
10 Arrow Lakes	6,777,915	70.9%	885,525	9.3%	1,449,000	15.2%	444,260	4.6%	-	0.0%	9,556,700	515
19 Revelstoke	11,070,426	81.0%	773,117	5.7%	1,539,833	11.3%	290,269	2.1%	-	0.0%	13,673,645	1,022
20 Kootenay-Columbia	34,168,134	78.2%	2,467,303	5.6%	5,534,021	12.7%	1,540,099	3.5%	-	0.0%	43,709,557	3,881
22 Vernon	76,305,104	83.6%	3,447,616	3.8%	9,548,166	10.5%	2,023,139	2.2%	-	0.0%	91,324,025	8,600
23 Central Okanagan	200,893,406	84.9%	7,295,334	3.1%	23,241,015	9.8%	5,057,414	2.1%	-	0.0%	236,487,169	23,475
27 Cariboo-Chilcotin	41,858,217	71.6%	3,185,150	5.4%	8,921,830	15.3%	4,484,601	7.7%	-	0.0%	58,449,798	4,465
28 Quesnel	28,861,015	79.4%	1,732,428	4.8%	3,744,243	10.3%	1,999,127	5.5%	-	0.0%	36,336,813	2,927
33 Chilliwack	120,778,978	84.6%	4,672,449	3.3%	14,000,929	9.8%	3,257,299	2.3%	-	0.0%	142,709,655	14,041
34 Abbotsford	165,368,089	85.3%	5,910,546	3.0%	18,968,633	9.8%	3,686,391	1.9%	-	0.0%	193,933,659	19,790
35 Langley	183,722,960	84.4%	8,553,559	3.9%	23,408,767	10.8%	2,018,270	0.9%	-	0.0%	217,703,556	21,375
36 Surrey	650,395,473	86.2%	18,608,129	2.5%	78,429,902	10.4%	6,898,762	0.9%	-	0.0%	754,332,266	73,611
37 Delta	143,239,960	85.7%	4,825,210	2.9%	18,021,298	10.8%	1,002,237	0.6%	-	0.0%	167,088,705	16,135
38 Richmond	176,438,393	83.4%	6,861,110	3.2%	26,840,483	12.7%	1,507,374	0.7%	-	0.0%	211,647,360	20,565
39 Vancouver	431,894,403	82.7%	23,213,124	4.4%	64,224,141	12.3%	2,758,293	0.5%	-	0.0%	522,089,961	49,405
40 New Westminster	57,609,406	84.6%	3,317,825	4.9%	6,908,799	10.1%	241,146	0.4%	-	0.0%	68,077,176	6,787
41 Burnaby	224,522,447	86.7%	6,974,413	2.7%	26,621,446	10.3%	901,467	0.3%	-	0.0%	259,019,773	24,278
42 Maple Ridge-Pitt Meadows	137,577,915	85.4%	6,324,842	3.9%	16,830,106	10.4%	343,457	0.2%	-	0.0%	161,076,320	15,267
43 Coquitlam	269,648,466	84.2%	15,228,605	4.8%	34,950,923	10.9%	484,082	0.2%	-	0.0%	320,312,076	31,784
44 North Vancouver	130,322,162	84.6%	6,057,006	3.9%	17,135,140	11.1%	451,867	0.3%	-	0.0%	153,966,175	15,612
45 West Vancouver	63,232,753	85.2%	3,115,812	4.2%	7,270,112	9.8%	575,287	0.8%	-	0.0%	74,193,964	7,073
46 Sunshine Coast	38,214,632	81.5%	2,389,039	5.1%	4,839,325	10.3%	1,440,060	3.1%	-	0.0%	46,883,056	3,218
47 Powell River	27,919,763	82.7%	1,440,083	4.3%	3,461,424	10.3%	931,894	2.8%	-	0.0%	33,753,164	2,969
48 Sea To Sky	47,049,482	79.6%	3,367,074	5.7%	7,382,735	12.5%	1,301,545	2.2%	-	0.0%	59,100,836	5,350
49 Central Coast	5,196,374	71.2%	737,785	10.1%	1,061,067	14.5%	307,258	4.2%	-	0.0%	7,302,484	231
50 Haida Gwaii	8,124,829	71.4%	952,976	8.4%	1,854,809	16.3%	442,880	3.9%	-	0.0%	11,375,494	440
51 Boundary	13,745,008	75.2%	1,025,186	5.6%	2,710,188	14.8%	785,890	4.3%	-	0.0%	18,266,272	1,241
52 Prince Rupert	22,049,238	81.6%	1,542,197	5.7%	3,172,536	11.7%	266,093	1.0%	-	0.0%	27,030,064	1,831
53 Okanagan Similkameen	24,588,144	81.6%	1,302,374	4.3%	3,249,638	10.8%	1,010,106	3.4%	-	0.0%	30,150,262	2,417
54 Bulkley Valley	17,297,375	73.6%	1,277,593	5.4%	3,720,627	15.8%	1,213,418	5.2%	-	0.0%	23,509,013	1,931
57 Prince George	118,485,943	79.2%	6,999,970	4.7%	19,901,120	13.3%	4,134,504	2.8%	-	0.0%	149,521,537	12,995
58 Nicola-Similkameen	20,620,154	80.3%	1,248,726	4.9%	2,977,950	11.6%	846,919	3.3%	-	0.0%	25,693,749	2,089
59 Peace River South	34,546,258	73.8%	1,937,815	4.1%	6,850,197	14.6%	3,466,480	7.4%	-	0.0%	46,800,750	3,558
60 Peace River North	52,692,354	76.5%	2,632,723	3.8%	9,759,696	14.2%	3,752,654	5.5%	-	0.0%	68,837,427	6,267
61 Greater Victoria	179,579,091	84.1%	6,319,546	3.0%	26,472,470	12.4%	1,169,432	0.5%	-	0.0%	213,540,539	19,444
62 Sooke	102,041,996	83.8%	5,721,248	4.7%	11,288,351	9.3%	2,757,014	2.3%	-	0.0%	121,808,609	11,450
63 Saanich	70,772,816	83.6%	3,268,476	3.9%	9,250,391	10.9%	1,394,709	1.6%	-	0.0%	84,686,392	7,776
64 Gulf Islands	15,548,399	72.3%	1,286,283	6.0%	2,977,803	13.8%	1,707,235	7.9%	-	0.0%	21,519,720	1,431
67 Okanagan Skaha	49,208,191	80.5%	2,655,535	4.3%	8,498,748	13.9%	801,983	1.3%	-	0.0%	61,164,457	5,601
68 Nanaimo-Ladysmith	118,533,427	82.0%	6,492,355	4.5%	17,570,041	12.2%	1,962,583	1.4%	-	0.0%	144,558,406	14,556
69 Qualicum	38,835,782	80.2%	2,223,574	4.6%	5,623,056	11.6%	1,718,990	3.6%	-	0.0%	48,401,402	4,387
70 Pacific Rim	32,787,736	78.5%	2,045,903	4.9%	5,720,237	13.7%	1,212,793	2.9%	-	0.0%	41,766,669	3,951
71 Comox Valley	79,678,097	82.5%	3,891,235	4.0%	10,878,807	11.3%	2,080,797	2.2%	-	0.0%	96,528,936	9,886
72 Campbell River	49,488,067	80.3%	2,634,690	4.3%	8,239,227	13.4%	1,294,353	2.1%	-	0.0%	61,656,337	5,545
73 Kamloops-Thompson	135,292,873	81.1%	5,369,228	3.2%	20,471,568	12.3%	5,692,076	3.4%	-	0.0%	166,825,745	15,066
74 Gold Trail	14,176,740	72.9%	1,154,900	5.9%	2,880,507	14.8%	1,246,332	6.4%	-	0.0%	19,458,479	1,042
75 Mission	55,479,469	81.9%	3,098,206	4.6%	8,024,664	11.8%	1,177,130	1.7%	-	0.0%	67,779,469	6,308
78 Fraser-Cascade	18,741,086	78.5%	1,358,180	5.7%	2,937,020	12.3%	826,369	3.5%	-	0.0%	23,862,655	1,639
79 Cowichan Valley	74,374,435	81.9%	3,389,602	3.7%	10,432,295	11.5%	2,641,767	2.9%	-	0.0%	90,838,099	8,224
81 Fort Nelson	7,468,151	73.4%	1,057,179	10.4%	1,239,067	12.2%	415,263	4.1%	-	0.0%	10,179,660	635
82 Coast Mountains	40,869,284	75.6%	2,497,292	4.6%	8,378,738	15.5%	2,331,285	4.3%	-	0.0%	54,076,599	3,860
83 N. Okanagan-Shuswap	59,902,803	80.9%	2,690,539	3.6%	8,170,935	11.0%	3,321,803	4.5%	-	0.0%	74,086,080	6,476
84 Vancouver Island West	7,918,302	76.7%	822,579	8.0%	1,416,574	13.7%	164,897	1.6%	-	0.0%	10,322,352	381
85 Vancouver Island North	14,577,798	74.0%	1,253,456	6.4%	3,086,648	15.7%	792,129	4.0%	-	0.0%	19,710,031	1,208
87 Stikine	4,501,825	64.2%	697,762	10.0%	1,197,992	17.1%	613,171	8.7%	-	0.0%	7,010,750	168
91 Nechako Lakes	44,334,929	78.7%	2,776,698	4.9%	6,272,784	11.1%	2,937,649	5.2%	-	0.0%	56,322,060	3,989
92 Nisga'a	5,583,721	57.4%	1,850,576	19.0%	1,998,367	20.5%	292,520	3.0%	-	0.0%	9,725,184	381
93 Conseil Scolaire Francophone	71,635,530	72.2%	5,937,019	6.0%	12,713,697	12.8%	8,958,609	9.0%	-	0.0%	99,244,855	6,479
99 Provincial Summary	5,008,924,041	82.7%	238,211,867	3.9%	695,611,882	11.5%	113,901,877	1.9%	-	0.0%	6,056,649,667	558,652

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