

TABLE 4
2021/22 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	54,585,990	81.9%	2,441,606	3.7%	7,526,990	11.3%	2,075,648	3.1%	-	66,630,234	5,844
6	Rocky Mountain	35,716,917	78.8%	1,872,900	4.1%	5,910,112	13.0%	1,800,866	4.0%	-	45,300,795	3,364
8	Kootenay Lake	45,165,161	76.0%	3,225,322	5.4%	8,084,758	13.6%	2,916,063	4.9%	-	59,391,304	4,875
10	Arrow Lakes	6,867,985	70.8%	910,022	9.4%	1,474,700	15.2%	444,260	4.6%	-	9,696,967	469
19	Revelstoke	11,440,695	80.9%	778,697	5.5%	1,642,904	11.6%	286,184	2.0%	-	14,148,480	1,010
20	Kootenay-Columbia	33,927,991	78.8%	2,275,981	5.3%	5,282,009	12.3%	1,560,103	3.6%	-	43,046,084	3,864
22	Vernon	81,799,810	84.3%	3,348,844	3.5%	9,731,715	10.0%	2,172,881	2.2%	-	97,053,250	8,793
23	Central Okanagan	208,836,057	84.9%	7,691,454	3.1%	24,500,607	10.0%	4,808,809	2.0%	-	245,836,927	23,804
27	Cariboo-Chilcotin	40,535,837	71.2%	3,063,736	5.4%	8,735,736	15.3%	4,580,880	8.0%	-	56,916,189	4,596
28	Quesnel	28,880,563	78.9%	1,783,393	4.9%	3,998,020	10.9%	1,956,810	5.3%	-	36,618,786	2,918
33	Chilliwack	125,109,691	84.6%	4,652,244	3.1%	14,219,578	9.6%	3,861,282	2.6%	-	147,842,795	14,247
34	Abbotsford	169,882,553	84.7%	6,479,146	3.2%	20,590,619	10.3%	3,630,691	1.8%	-	200,583,009	20,027
35	Langley	186,790,945	84.3%	8,608,809	3.9%	24,058,442	10.9%	2,037,545	0.9%	-	221,495,741	21,772
36	Surrey	665,483,123	86.1%	19,076,354	2.5%	81,287,433	10.5%	7,128,845	0.9%	-	772,975,755	74,911
37	Delta	145,190,952	85.9%	4,975,687	2.9%	17,774,727	10.5%	1,067,796	0.6%	-	169,009,162	16,075
38	Richmond	178,593,550	83.4%	6,550,312	3.1%	27,587,510	12.9%	1,483,030	0.7%	-	214,214,402	20,643
39	Vancouver	435,881,750	82.5%	23,184,337	4.4%	65,631,724	12.4%	3,589,799	0.7%	-	528,287,610	50,097
40	New Westminster	61,441,647	84.9%	3,359,068	4.6%	7,319,275	10.1%	242,912	0.3%	-	72,362,902	6,958
41	Burnaby	224,733,930	86.7%	7,129,037	2.7%	26,511,363	10.2%	910,558	0.4%	-	259,284,888	24,494
42	Maple Ridge-Pitt Meadows	141,529,180	85.5%	6,089,799	3.7%	17,176,928	10.4%	678,108	0.4%	-	165,474,015	15,591
43	Coquitlam	275,922,414	84.7%	12,266,169	3.8%	37,039,244	11.4%	484,872	0.1%	-	325,712,699	32,466
44	North Vancouver	140,950,844	85.3%	6,237,424	3.8%	17,505,859	10.6%	488,444	0.3%	-	165,182,571	15,419
45	West Vancouver	66,871,394	85.3%	3,166,920	4.0%	7,725,501	9.9%	653,230	0.8%	-	78,417,045	7,004
46	Sunshine Coast	37,135,529	80.2%	2,375,222	5.1%	5,316,278	11.5%	1,475,303	3.2%	-	46,302,332	3,228
47	Powell River	28,762,885	83.1%	1,442,950	4.2%	3,502,709	10.1%	910,000	2.6%	-	34,618,544	2,685
48	Sea To Sky	47,213,369	79.2%	3,464,563	5.8%	7,638,615	12.8%	1,275,164	2.1%	-	59,591,711	5,391
49	Central Coast	5,278,269	69.9%	923,041	12.2%	1,040,445	13.8%	313,872	4.2%	-	7,555,627	233
50	Haida Gwaii	8,212,224	71.0%	980,957	8.5%	1,906,471	16.5%	468,661	4.1%	-	11,568,313	431
51	Boundary	14,093,495	75.3%	1,205,212	6.4%	2,633,172	14.1%	783,440	4.2%	-	18,715,319	1,245
52	Prince Rupert	21,049,806	79.1%	1,757,587	6.6%	3,494,516	13.1%	326,461	1.2%	-	26,628,370	1,900
53	Okanagan Similkameen	25,116,803	81.2%	1,476,786	4.8%	3,350,955	10.8%	993,111	3.2%	-	30,937,655	2,413
54	Bulkley Valley	17,591,868	73.6%	1,289,128	5.4%	3,766,011	15.7%	1,269,934	5.3%	-	23,916,941	1,901
57	Prince George	115,932,250	78.3%	7,273,551	4.9%	20,096,701	13.6%	4,676,634	3.2%	-	147,979,136	12,968
58	Nicola-Similkameen	20,832,900	78.9%	1,408,814	5.3%	3,258,284	12.3%	902,060	3.4%	-	26,402,058	2,229
59	Peace River South	35,661,322	74.4%	1,938,502	4.0%	6,848,721	14.3%	3,456,750	7.2%	-	47,905,295	3,531
60	Peace River North	54,953,950	77.8%	2,588,396	3.7%	9,155,679	13.0%	3,927,549	5.6%	-	70,625,574	6,403
61	Greater Victoria	180,770,133	84.8%	6,329,294	3.0%	24,765,705	11.6%	1,291,815	0.6%	-	213,156,947	19,416
62	Sooke	105,705,441	84.5%	5,627,040	4.5%	11,008,824	8.8%	2,750,872	2.2%	-	125,092,177	11,693
63	Saanich	69,899,161	83.0%	3,344,443	4.0%	9,542,485	11.3%	1,416,871	1.7%	-	84,202,960	7,601
64	Gulf Islands	15,457,348	72.1%	1,270,141	5.9%	2,932,770	13.7%	1,765,598	8.2%	-	21,425,857	1,440
67	Okanagan Skaha	50,111,645	81.8%	2,173,626	3.5%	8,215,179	13.4%	778,018	1.3%	-	61,278,468	5,589
68	Nanaimo-Ladysmith	119,214,633	82.0%	6,627,171	4.6%	17,555,238	12.1%	1,980,137	1.4%	-	145,377,179	14,607
69	Qualicum	41,619,047	80.8%	2,241,464	4.4%	5,917,265	11.5%	1,739,809	3.4%	-	51,517,585	4,431
70	Pacific Rim	34,369,654	79.6%	2,186,677	5.1%	5,488,504	12.7%	1,116,371	2.6%	-	43,161,206	4,032
71	Comox Valley	79,675,063	82.0%	3,878,859	4.0%	11,575,935	11.9%	2,081,274	2.1%	-	97,211,131	9,744
72	Campbell River	48,165,152	79.4%	2,902,214	4.8%	8,096,058	13.3%	1,499,543	2.5%	-	60,662,967	5,570
73	Kamloops-Thompson	135,106,616	80.0%	5,976,978	3.5%	21,935,008	13.0%	5,840,777	3.5%	-	168,859,379	15,096
74	Gold Trail	14,847,679	72.4%	1,301,226	6.3%	2,919,043	14.2%	1,428,072	7.0%	-	20,496,020	1,025
75	Mission	57,277,211	81.8%	3,188,395	4.6%	8,324,553	11.9%	1,191,075	1.7%	-	69,981,234	6,416
78	Fraser-Cascade	18,672,088	78.8%	1,367,195	5.8%	2,829,503	11.9%	841,060	3.5%	-	23,709,846	1,647
79	Cowichan Valley	72,493,388	81.1%	3,457,203	3.9%	10,509,300	11.8%	2,905,512	3.3%	-	89,365,403	8,010
81	Fort Nelson	7,774,694	75.0%	905,570	8.7%	1,242,410	12.0%	443,610	4.3%	-	10,366,284	635
82	Coast Mountains	40,758,108	76.1%	2,408,573	4.5%	8,046,494	15.0%	2,377,838	4.4%	-	53,591,013	4,156
83	N. Okanagan-Shuswap	61,604,372	80.1%	3,152,098	4.1%	8,953,926	11.6%	3,224,003	4.2%	-	76,934,399	6,589
84	Vancouver Island West	7,118,139	74.6%	823,831	8.6%	1,441,986	15.1%	154,482	1.6%	-	9,538,438	289
85	Vancouver Island North	14,864,108	73.9%	1,325,076	6.6%	3,171,490	15.8%	763,741	3.8%	-	20,124,415	1,240
87	Stikine	4,129,810	62.4%	787,941	11.9%	1,192,613	18.0%	510,095	7.7%	-	6,620,459	171
91	Nechako Lakes	46,104,353	79.8%	2,853,770	4.9%	6,053,613	10.5%	2,764,039	4.8%	-	57,775,775	3,795
92	Nisga'a	5,860,778	61.9%	1,413,871	14.9%	1,705,961	18.0%	483,215	5.1%	-	9,463,825	389
93	Conseil Scolaire Francophone	75,961,836	73.0%	5,448,077	5.2%	13,532,735	13.0%	9,112,102	8.8%	-	104,054,750	6,592
99	Provincial Summary	5,105,534,106	82.7%	238,282,703	3.9%	710,280,909	11.5%	118,098,484	1.9%	-	6,172,196,202	563,971

¹ Source: 2021/22 Annual Budget, includes School-Age, Adult and Other FTEs