

TABLE 13
2022/23 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	62,379,435	82.8%	2,609,547	3.5%	7,740,768	10.3%	2,580,772	3.4%	-	-	75,310,522	5,881
6 Rocky Mountain	39,030,224	78.5%	2,053,318	4.1%	6,534,351	13.1%	2,092,161	4.2%	-	-	49,710,054	3,511
8 Kootenay Lake	45,281,916	75.4%	3,780,398	6.3%	7,968,699	13.3%	3,036,429	5.1%	-	-	60,067,442	4,735
10 Arrow Lakes	7,116,410	69.8%	1,232,226	12.1%	1,315,436	12.9%	537,943	5.3%	-	-	10,202,015	525
19 Revelstoke	12,090,944	81.6%	860,222	5.8%	1,568,260	10.6%	296,481	2.0%	-	-	14,815,907	1,072
20 Kootenay-Columbia	37,496,010	79.7%	2,521,557	5.4%	5,450,715	11.6%	1,575,689	3.3%	-	-	47,043,971	4,103
22 Vernon	87,966,643	84.1%	4,017,629	3.8%	10,093,566	9.7%	2,476,969	2.4%	-	-	104,554,807	8,869
23 Central Okanagan	225,627,591	85.1%	8,280,654	3.1%	25,813,689	9.7%	5,457,877	2.1%	-	-	265,179,811	24,423
27 Cariboo-Chilcotin	42,152,294	71.9%	2,696,850	4.6%	8,802,145	15.0%	4,963,310	8.5%	-	-	58,614,599	4,730
28 Quesnel	30,678,292	78.2%	2,048,288	5.2%	4,252,288	10.8%	2,271,577	5.8%	-	-	39,250,445	2,994
33 Chilliwack	138,345,834	85.0%	5,022,434	3.1%	15,153,380	9.3%	4,222,610	2.6%	-	-	162,744,258	14,873
34 Abbotsford	174,095,236	85.2%	6,781,178	3.3%	19,749,088	9.7%	3,805,801	1.9%	-	-	204,431,303	20,056
35 Langley	211,886,851	84.8%	8,488,936	3.4%	27,174,189	10.9%	2,207,116	0.9%	-	-	249,957,092	23,690
36 Surrey	712,285,522	85.8%	21,155,251	2.5%	87,903,128	10.6%	8,569,581	1.0%	-	-	829,913,482	77,500
37 Delta	155,599,254	85.9%	5,438,146	3.0%	19,025,112	10.5%	1,086,559	0.6%	-	-	181,149,071	16,131
38 Richmond	194,208,018	83.9%	7,007,209	3.0%	28,731,245	12.4%	1,452,663	0.6%	-	-	231,399,135	21,816
39 Vancouver	473,139,336	82.8%	23,149,102	4.0%	72,072,910	12.6%	3,378,111	0.6%	-	-	571,739,459	50,573
40 New Westminster	66,220,700	84.7%	3,909,362	5.0%	7,776,281	9.9%	249,310	0.3%	-	-	78,155,653	7,303
41 Burnaby	251,550,616	86.9%	7,638,247	2.6%	29,064,186	10.0%	1,217,171	0.4%	-	-	289,470,220	26,333
42 Maple Ridge-Pitt Meadows	158,945,177	86.0%	6,927,806	3.7%	18,367,937	9.9%	625,858	0.3%	-	-	184,866,778	16,152
43 Coquitlam	286,916,001	83.4%	16,801,343	4.9%	39,628,362	11.5%	690,096	0.2%	-	-	344,035,802	32,766
44 North Vancouver	151,911,646	85.2%	7,124,664	4.0%	18,701,930	10.5%	528,572	0.3%	-	-	178,266,812	16,027
45 West Vancouver	68,441,340	85.8%	3,344,855	4.2%	7,359,685	9.2%	653,033	0.8%	-	-	79,798,913	7,201
46 Sunshine Coast	42,266,719	81.6%	2,722,104	5.3%	5,245,507	10.1%	1,559,374	3.0%	-	-	51,793,704	3,408
47 Powell River	32,475,807	82.3%	1,843,764	4.7%	4,097,342	10.4%	1,049,999	2.7%	-	-	39,466,912	3,118
48 Sea To Sky	51,378,070	79.4%	3,618,518	5.6%	8,051,905	12.4%	1,673,846	2.6%	-	-	64,722,339	5,390
49 Central Coast	5,327,983	69.2%	999,997	13.0%	1,055,849	13.7%	310,208	4.0%	-	-	7,694,037	224
50 Haida Gwaii	8,625,807	70.9%	1,026,530	8.4%	2,063,497	17.0%	448,579	3.7%	-	-	12,164,413	462
51 Boundary	15,274,598	74.7%	1,432,273	7.0%	2,876,820	14.1%	858,915	4.2%	-	-	20,442,606	1,300
52 Prince Rupert	21,938,122	78.8%	2,178,815	7.8%	3,405,342	12.2%	319,127	1.1%	-	-	27,841,406	1,817
53 Okanagan Similkameen	26,929,216	81.5%	1,574,819	4.8%	3,517,883	10.6%	1,011,479	3.1%	-	-	33,033,397	2,508
54 Bulkley Valley	18,748,603	73.7%	1,466,400	5.8%	4,089,335	16.1%	1,128,715	4.4%	-	-	25,433,053	1,966
57 Prince George	124,919,200	79.1%	7,049,194	4.5%	20,592,552	13.0%	5,381,308	3.4%	-	-	157,942,254	13,212
58 Nicola-Similkameen	20,425,127	77.3%	1,614,021	6.1%	3,515,424	13.3%	878,199	3.3%	-	-	26,432,771	2,120
59 Peace River South	38,289,770	74.2%	2,378,439	4.6%	7,051,655	13.7%	3,904,248	7.6%	-	-	51,624,112	3,701
60 Peace River North	58,551,265	77.5%	2,537,874	3.4%	9,561,919	12.6%	4,947,599	6.5%	-	-	75,598,657	6,226
61 Greater Victoria	197,398,903	84.8%	7,344,343	3.2%	26,609,060	11.4%	1,559,967	0.7%	-	-	232,912,273	20,064
62 Sooke	122,691,092	84.4%	6,870,183	4.7%	12,407,348	8.5%	3,376,336	2.3%	-	-	145,344,959	12,863
63 Saanich	73,700,164	83.1%	3,526,204	4.0%	9,767,530	11.0%	1,658,321	1.9%	-	-	88,652,219	7,575
64 Gulf Islands	16,616,442	72.0%	1,645,971	7.1%	3,008,740	13.0%	1,793,215	7.8%	-	-	23,064,368	1,494
67 Okanagan Skaha	55,041,060	81.5%	3,145,430	4.7%	8,519,681	12.6%	869,671	1.3%	-	-	67,575,842	5,859
68 Nanaimo-Ladysmith	130,396,032	82.8%	6,958,363	4.4%	18,184,187	11.6%	1,863,857	1.2%	-	-	157,402,439	15,095
69 Qualicum	43,437,495	79.3%	2,712,518	5.0%	6,664,045	12.2%	1,962,474	3.6%	-	-	54,776,532	4,452
70 Pacific Rim	35,516,972	79.6%	2,661,590	6.0%	5,210,408	11.7%	1,232,235	2.8%	-	-	44,621,205	4,017
71 Comox Valley	90,429,153	81.9%	4,503,261	4.1%	12,818,629	11.6%	2,628,349	2.4%	-	-	110,379,392	10,394
72 Campbell River	52,773,203	80.1%	3,022,989	4.6%	8,545,677	13.0%	1,548,170	2.3%	-	-	65,890,039	5,697
73 Kamloops-Thompson	150,625,543	80.8%	6,354,853	3.4%	23,188,053	12.4%	6,167,735	3.3%	-	-	186,336,184	15,901
74 Gold Trail	13,909,643	71.4%	1,353,264	6.9%	2,781,310	14.3%	1,429,280	7.3%	-	-	19,473,497	1,082
75 Mission	63,561,362	82.0%	3,689,512	4.8%	9,028,478	11.6%	1,258,880	1.6%	-	-	77,538,232	6,490
78 Fraser-Cascade	21,623,499	80.0%	1,483,045	5.5%	2,888,028	10.7%	1,022,456	3.8%	-	-	27,017,028	1,703
79 Cowichan Valley	78,928,057	81.5%	3,916,115	4.0%	10,886,573	11.2%	3,123,412	3.2%	-	-	96,854,157	8,507
81 Fort Nelson	7,800,466	74.0%	973,962	9.2%	1,297,900	12.3%	471,227	4.5%	-	-	10,543,555	645
82 Coast Mountains	43,019,723	75.2%	2,766,536	4.8%	8,962,821	15.7%	2,487,264	4.3%	-	-	57,236,344	4,162
83 N. Okanagan-Shuswap	66,050,204	79.6%	3,511,173	4.2%	9,537,879	11.5%	3,904,741	4.7%	-	-	83,003,997	6,790
84 Vancouver Island West	7,506,965	73.1%	1,023,259	10.0%	1,520,376	14.8%	215,465	2.1%	-	-	10,266,065	315
85 Vancouver Island North	16,732,291	75.8%	1,436,527	6.5%	3,194,982	14.5%	710,692	3.2%	-	-	22,074,492	1,276
87 Stikine	4,119,770	57.2%	1,117,859	15.5%	1,043,404	14.5%	923,680	12.8%	-	-	7,204,713	180
91 Nechako Lakes	48,867,522	79.6%	3,227,686	5.3%	6,469,842	10.5%	2,828,278	4.6%	-	-	61,393,328	3,830
92 Nisga'a	5,885,531	53.2%	1,474,978	13.3%	2,187,900	19.8%	1,523,545	13.8%	-	-	11,071,954	420
93 Conseil Scolaire Francophone	71,974,265	70.3%	6,846,872	6.7%	13,646,252	13.3%	9,932,248	9.7%	-	-	102,399,637	6,262
99 Provincial Summary	5,517,120,934	82.7%	264,898,463	4.0%	753,741,483	11.3%	131,938,783	2.0%	-	-	6,667,699,663	581,789

¹ Source: 2022/23 Amended Annual Budget, includes School-Age, Adult and Other FTEs