

TABLE 4
2023/24 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	64,277,823	83.0%	2,742,949	3.5%	8,012,786	10.3%	2,390,282	3.1%	-	-	77,423,840	5,840
6 Rocky Mountain	40,847,924	78.5%	2,203,253	4.2%	6,829,274	13.1%	2,167,853	4.2%	-	-	52,048,304	3,468
8 Kootenay Lake	48,504,413	74.9%	4,266,862	6.6%	8,680,585	13.4%	3,348,575	5.2%	-	-	64,800,435	4,728
10 Arrow Lakes	8,192,697	73.5%	1,136,462	10.2%	1,322,517	11.9%	493,544	4.4%	-	-	11,145,220	517
19 Revelstoke	13,132,285	81.7%	868,867	5.4%	1,739,829	10.8%	330,214	2.1%	-	-	16,071,195	1,063
20 Kootenay-Columbia	40,238,439	80.0%	2,637,979	5.2%	5,714,345	11.4%	1,678,742	3.3%	-	-	50,269,505	4,111
22 Vernon	95,170,492	84.6%	4,390,116	3.9%	10,398,469	9.2%	2,518,608	2.2%	-	-	112,477,685	8,961
23 Central Okanagan	244,137,009	85.3%	8,803,867	3.1%	27,187,086	9.5%	5,965,511	2.1%	-	-	286,093,473	24,558
27 Cariboo-Chilcotin	43,629,595	70.6%	3,101,481	5.0%	9,650,497	15.6%	5,398,462	8.7%	-	-	61,780,035	4,744
28 Quesnel	33,456,238	78.5%	2,057,760	4.8%	4,718,325	11.1%	2,378,915	5.6%	-	-	42,611,238	2,988
33 Chilliwack	153,318,724	85.3%	5,225,136	2.9%	16,914,547	9.4%	4,338,176	2.4%	-	-	179,796,583	15,094
34 Abbotsford	193,574,341	85.2%	7,448,275	3.3%	21,690,525	9.6%	4,356,859	1.9%	-	-	227,070,000	20,187
35 Langley	235,028,307	85.3%	9,076,286	3.3%	29,100,478	10.6%	2,386,878	0.9%	-	-	275,591,949	24,496
36 Surrey	776,147,363	86.0%	22,121,370	2.5%	95,356,875	10.6%	8,693,538	1.0%	-	-	902,319,146	79,087
37 Delta	163,731,577	86.3%	5,595,017	2.9%	19,312,118	10.2%	1,067,567	0.6%	-	-	189,706,279	16,230
38 Richmond	212,563,368	84.2%	7,517,679	3.0%	30,910,642	12.2%	1,557,515	0.6%	-	-	252,549,204	22,167
39 Vancouver	501,806,015	83.0%	24,040,854	4.0%	75,814,446	12.5%	3,199,121	0.5%	-	-	604,860,436	50,919
40 New Westminster	72,860,846	85.2%	4,005,018	4.7%	8,358,032	9.8%	261,975	0.3%	-	-	85,485,871	7,592
41 Burnaby	266,420,464	87.5%	7,970,330	2.6%	28,977,568	9.5%	1,119,595	0.4%	-	-	304,487,957	27,096
42 Maple Ridge-Pitt Meadows	174,826,166	86.5%	7,594,409	3.8%	19,059,841	9.4%	620,802	0.3%	-	-	202,101,218	16,519
43 Coquitlam	310,144,422	83.6%	17,795,956	4.8%	42,254,001	11.4%	591,082	0.2%	-	-	370,785,461	32,969
44 North Vancouver	162,363,114	85.6%	7,537,998	4.0%	19,227,894	10.1%	613,230	0.3%	-	-	189,742,236	16,106
45 West Vancouver	75,819,166	86.9%	3,540,091	4.1%	7,232,379	8.3%	661,874	0.8%	-	-	87,253,510	7,225
46 Sunshine Coast	42,793,383	80.9%	2,855,664	5.4%	5,506,262	10.4%	1,763,346	3.3%	-	-	52,918,655	3,421
47 Powell River	35,763,745	82.4%	2,286,480	5.3%	4,236,880	9.8%	1,133,228	2.6%	-	-	43,420,333	3,184
48 Sea To Sky	51,612,487	78.3%	4,015,477	6.1%	8,443,440	12.8%	1,808,900	2.7%	-	-	65,880,304	5,238
49 Central Coast	5,192,647	65.1%	1,227,946	15.4%	1,195,702	15.0%	355,802	4.5%	-	-	7,972,097	222
50 Haida Gwaii	9,137,070	71.3%	1,028,155	8.0%	2,201,070	17.2%	451,732	3.5%	-	-	12,818,027	463
51 Boundary	15,498,775	75.1%	1,398,932	6.8%	2,870,085	13.9%	878,271	4.3%	-	-	20,646,063	1,293
52 Prince Rupert	22,593,485	78.9%	2,012,775	7.0%	3,709,521	12.9%	331,028	1.2%	-	-	28,646,809	1,775
53 Okanagan Similkameen	27,871,378	80.5%	1,812,244	5.2%	3,846,166	11.1%	1,072,687	3.1%	-	-	34,602,475	2,444
54 Bulkley Valley	19,810,227	74.6%	1,507,252	5.7%	4,041,528	15.2%	1,213,851	4.6%	-	-	26,572,858	1,964
57 Prince George	134,576,078	79.5%	6,381,866	3.8%	22,296,463	13.2%	6,110,123	3.6%	-	-	169,364,530	13,247
58 Nicola-Similkameen	21,672,839	76.4%	1,871,368	6.6%	3,929,281	13.9%	879,514	3.1%	-	-	28,353,002	2,121
59 Peace River South	41,072,143	74.5%	2,439,554	4.4%	7,601,977	13.8%	3,994,370	7.2%	-	-	55,108,044	3,685
60 Peace River North	63,491,449	78.1%	2,726,326	3.4%	10,217,970	12.6%	4,818,757	5.9%	-	-	81,254,502	6,287
61 Greater Victoria	206,855,153	85.5%	6,648,975	2.7%	26,859,084	11.1%	1,599,033	0.7%	-	-	241,962,245	20,059
62 Sooke	136,375,613	85.3%	7,121,344	4.5%	13,116,992	8.2%	3,312,180	2.1%	-	-	159,926,129	13,347
63 Saanich	78,805,940	83.3%	3,596,785	3.8%	10,451,097	11.0%	1,794,724	1.9%	-	-	94,648,546	7,681
64 Gulf Islands	17,577,421	73.1%	1,525,000	6.3%	3,142,065	13.1%	1,785,429	7.4%	-	-	24,029,915	1,495
67 Okanagan Skaha	57,371,218	81.1%	3,153,667	4.5%	9,375,810	13.2%	882,343	1.2%	-	-	70,783,038	5,838
68 Nanaimo-Ladysmith	140,135,082	83.3%	7,292,214	4.3%	18,659,316	11.1%	2,108,888	1.3%	-	-	168,195,500	15,108
69 Qualicum	44,679,225	79.4%	2,770,552	4.9%	6,745,459	12.0%	2,043,465	3.6%	-	-	56,238,701	4,336
70 Pacific Rim	37,807,884	78.3%	2,830,650	5.9%	6,355,520	13.2%	1,272,083	2.6%	-	-	48,266,137	4,034
71 Comox Valley	95,795,837	81.6%	4,804,056	4.1%	14,034,720	12.0%	2,756,964	2.3%	-	-	117,391,577	10,466
72 Campbell River	57,633,445	80.8%	3,134,390	4.4%	8,924,368	12.5%	1,629,180	2.3%	-	-	71,321,383	5,741
73 Kamloops-Thompson	157,478,916	80.6%	6,490,889	3.3%	25,147,483	12.9%	6,364,842	3.3%	-	-	195,482,130	15,901
74 Gold Trail	16,931,395	73.9%	1,545,561	6.7%	2,849,619	12.4%	1,581,913	6.9%	-	-	22,908,488	1,085
75 Mission	68,799,168	82.3%	3,963,454	4.7%	9,523,961	11.4%	1,333,034	1.6%	-	-	83,619,617	6,638
78 Fraser-Cascade	22,043,460	79.4%	1,800,225	6.5%	2,985,228	10.7%	948,643	3.4%	-	-	27,777,556	1,710
79 Cowichan Valley	86,337,862	82.2%	3,709,837	3.5%	11,529,413	11.0%	3,426,837	3.3%	-	-	105,003,949	8,564
81 Fort Nelson	8,346,983	76.3%	809,515	7.4%	1,308,366	12.0%	475,781	4.3%	-	-	10,940,645	628
82 Coast Mountains	45,222,817	74.7%	3,074,207	5.1%	9,620,854	15.9%	2,659,808	4.4%	-	-	60,577,686	4,220
83 N. Okanagan-Shuswap	70,192,163	79.6%	3,622,890	4.1%	10,444,064	11.8%	3,928,129	4.5%	-	-	88,187,246	6,910
84 Vancouver Island West	7,770,555	72.4%	1,229,680	11.5%	1,570,769	14.6%	160,550	1.5%	-	-	10,731,554	331
85 Vancouver Island North	17,029,018	75.0%	1,535,791	6.8%	3,366,516	14.8%	759,042	3.3%	-	-	22,690,367	1,275
87 Stikine	4,037,664	54.6%	1,197,606	16.2%	1,212,751	16.4%	950,734	12.8%	-	-	7,398,755	178
91 Nechako Lakes	50,858,164	79.5%	3,309,468	5.2%	6,813,782	10.6%	3,002,074	4.7%	-	-	63,983,488	3,824
92 Nisga'a	6,372,617	57.4%	1,705,897	15.4%	1,972,711	17.8%	1,057,556	9.5%	-	-	11,108,781	410
93 Conseil Scolaire Francophone	73,906,144	68.2%	8,457,417	7.8%	15,389,740	14.2%	10,692,248	9.9%	-	-	108,445,549	6,180
99 Provincial Summary	5,929,640,238	83.0%	278,572,124	3.9%	799,959,092	11.2%	137,476,007	1.9%	-	-	7,145,647,461	587,963

¹ Source: 2023/24 Annual Budget, includes School-Age, Adult and Other FTEs