

**TABLE 13**  
**2023/24 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 <sup>1</sup>
5 Southeast Kootenay	67,595,283	83.2%	3,096,181	3.8%	8,113,557	10.0%	2,470,922	3.0%	-	-	81,275,943	6,009
6 Rocky Mountain	40,488,377	78.1%	2,220,945	4.3%	6,964,784	13.4%	2,167,853	4.2%	-	-	51,841,959	3,503
8 Kootenay Lake	48,019,734	73.7%	4,774,110	7.3%	8,942,809	13.7%	3,449,431	5.3%	-	-	65,186,084	4,825
10 Arrow Lakes	8,219,789	72.8%	1,227,376	10.9%	1,301,800	11.5%	539,198	4.8%	-	-	11,288,163	519
19 Revelstoke	13,612,740	81.9%	887,040	5.3%	1,767,848	10.6%	343,694	2.1%	-	-	16,611,322	1,087
20 Kootenay-Columbia	41,907,325	79.4%	2,885,695	5.5%	6,224,799	11.8%	1,756,153	3.3%	-	-	52,773,972	4,174
22 Vernon	96,570,709	84.5%	4,362,329	3.8%	10,812,366	9.5%	2,552,357	2.2%	-	-	114,297,761	8,920
23 Central Okanagan	248,977,530	85.3%	9,077,671	3.1%	27,626,041	9.5%	6,308,470	2.2%	-	-	291,989,712	24,976
27 Cariboo-Chilcotin	42,266,611	70.1%	3,013,453	5.0%	9,592,923	15.9%	5,430,290	9.0%	-	-	60,303,277	4,613
28 Quesnel	33,230,221	78.3%	2,173,368	5.1%	4,656,725	11.0%	2,390,915	5.6%	-	-	42,451,229	2,981
33 Chilliwack	154,077,786	84.7%	5,864,322	3.2%	17,390,871	9.6%	4,588,537	2.5%	-	-	181,921,516	15,437
34 Abbotsford	195,179,623	84.6%	8,215,314	3.6%	23,415,275	10.1%	4,018,045	1.7%	-	-	230,828,257	20,448
35 Langley	242,679,404	85.5%	9,256,962	3.3%	29,537,457	10.4%	2,457,048	0.9%	-	-	283,930,871	24,984
36 Surrey	788,084,884	85.9%	22,602,427	2.5%	97,842,413	10.7%	9,189,983	1.0%	-	-	917,719,707	80,416
37 Delta	169,001,329	85.9%	6,005,500	3.1%	20,569,929	10.5%	1,137,353	0.6%	-	-	196,714,111	16,280
38 Richmond	221,861,390	84.5%	7,917,516	3.0%	31,085,173	11.8%	1,564,275	0.6%	-	-	262,428,354	22,761
39 Vancouver	518,530,212	82.7%	28,056,487	4.5%	77,425,972	12.3%	3,303,996	0.5%	-	-	627,316,667	51,674
40 New Westminster	74,977,970	86.0%	4,253,035	4.9%	7,635,381	8.8%	284,027	0.3%	-	-	87,150,413	7,720
41 Burnaby	276,372,475	87.2%	8,348,971	2.6%	30,830,080	9.7%	1,298,379	0.4%	-	-	316,849,905	27,287
42 Maple Ridge-Pitt Meadows	176,138,485	86.3%	7,671,150	3.8%	19,633,399	9.6%	632,802	0.3%	-	-	204,075,836	16,546
43 Coquitlam	321,357,146	83.3%	19,298,897	5.0%	44,550,529	11.5%	747,295	0.2%	-	-	385,953,867	33,837
44 North Vancouver	167,369,511	85.7%	7,782,180	4.0%	19,507,510	10.0%	611,840	0.3%	-	-	195,271,041	16,385
45 West Vancouver	75,452,989	86.2%	3,532,154	4.0%	7,936,862	9.1%	627,082	0.7%	-	-	87,549,087	7,303
46 Sunshine Coast	44,818,802	81.3%	3,024,945	5.5%	5,503,269	10.0%	1,805,033	3.3%	-	-	55,152,049	3,480
47 qathet	35,457,282	81.8%	2,218,766	5.1%	4,390,660	10.1%	1,279,881	3.0%	-	-	43,346,589	3,173
48 Sea To Sky	55,266,040	79.8%	4,351,375	6.3%	8,077,844	11.7%	1,557,780	2.2%	-	-	69,253,039	5,376
49 Central Coast	5,275,460	66.0%	1,148,969	14.4%	1,185,933	14.8%	385,416	4.8%	-	-	7,995,778	224
50 Haida Gwaii	9,273,079	71.1%	1,115,100	8.5%	2,204,363	16.9%	451,775	3.5%	-	-	13,044,317	476
51 Boundary	15,924,112	75.7%	1,396,921	6.6%	2,815,807	13.4%	895,035	4.3%	-	-	21,031,875	1,312
52 Prince Rupert	22,933,091	81.6%	1,798,243	6.4%	3,026,410	10.8%	356,285	1.3%	-	-	28,114,029	1,832
53 Okanagan Similkameen	28,656,061	80.9%	1,792,138	5.1%	3,895,291	11.0%	1,082,261	3.1%	-	-	35,425,751	2,426
54 Bulkley Valley	19,776,980	74.7%	1,736,715	6.6%	3,782,641	14.3%	1,191,558	4.5%	-	-	26,487,894	1,929
57 Prince George	138,139,699	79.9%	6,863,970	4.0%	22,299,332	12.9%	5,692,829	3.3%	-	-	172,995,830	13,248
58 Nicola-Similkameen	22,127,199	75.2%	1,762,502	6.0%	4,198,556	14.3%	1,331,554	4.5%	-	-	29,419,811	2,232
59 Peace River South	42,333,871	75.0%	2,440,146	4.3%	7,604,982	13.5%	4,041,995	7.2%	-	-	56,420,994	3,693
60 Peace River North	63,339,767	78.9%	2,766,718	3.4%	9,757,668	12.1%	4,459,394	5.6%	-	-	80,323,547	6,146
61 Greater Victoria	215,965,383	85.8%	7,041,816	2.8%	27,004,687	10.7%	1,634,618	0.6%	-	-	251,646,504	20,458
62 Sooke	138,249,447	84.9%	7,413,399	4.6%	13,379,682	8.2%	3,814,076	2.3%	-	-	162,856,604	13,258
63 Saanich	81,484,882	83.7%	3,845,181	3.9%	10,237,526	10.5%	1,784,700	1.8%	-	-	97,352,289	7,719
64 Gulf Islands	17,975,591	71.7%	1,847,811	7.4%	3,456,422	13.8%	1,775,442	7.1%	-	-	25,055,266	1,513
67 Okanagan Skaha	59,400,380	80.7%	4,093,736	5.6%	9,192,337	12.5%	882,343	1.2%	-	-	73,568,796	5,866
68 Nanaimo-Ladysmith	148,640,388	83.5%	7,638,873	4.3%	19,740,651	11.1%	1,962,561	1.1%	-	-	177,982,473	15,193
69 Qualicum	46,136,699	79.1%	2,904,700	5.0%	7,102,369	12.2%	2,174,148	3.7%	-	-	58,317,916	4,417
70 Pacific Rim	38,782,414	78.5%	3,191,514	6.5%	6,235,271	12.6%	1,199,715	2.4%	-	-	49,408,914	4,048
71 Comox Valley	98,337,539	81.8%	5,122,711	4.3%	13,973,674	11.6%	2,828,963	2.4%	-	-	120,262,887	10,670
72 Campbell River	59,298,478	80.8%	3,451,387	4.7%	9,118,471	12.4%	1,535,280	2.1%	-	-	73,403,616	5,776
73 Kamloops-Thompson	164,463,655	80.9%	6,695,401	3.3%	25,473,968	12.5%	6,592,346	3.2%	-	-	203,225,370	16,136
74 Gold Trail	16,728,836	73.4%	1,627,866	7.1%	2,754,842	12.1%	1,677,604	7.4%	-	-	22,789,148	1,029
75 Mission	70,381,915	82.6%	3,964,484	4.7%	9,527,628	11.2%	1,377,714	1.6%	-	-	85,251,741	6,660
78 Fraser-Cascade	22,549,135	75.9%	1,879,381	6.3%	4,158,193	14.0%	1,133,702	3.8%	-	-	29,720,411	1,742
79 Cowichan Valley	89,596,140	82.3%	3,803,489	3.5%	11,906,608	10.9%	3,535,293	3.2%	-	-	108,841,530	8,615
81 Fort Nelson	8,653,284	75.6%	885,460	7.7%	1,396,050	12.2%	510,222	4.5%	-	-	11,445,016	654
82 Coast Mountains	46,705,210	74.8%	3,181,410	5.1%	10,036,487	16.1%	2,526,876	4.0%	-	-	62,449,983	4,266
83 N. Okanagan-Shuswap	70,717,242	79.6%	3,744,227	4.2%	10,469,755	11.8%	3,917,419	4.4%	-	-	88,848,643	6,762
84 Vancouver Island West	7,920,505	71.3%	1,320,888	11.9%	1,696,249	15.3%	164,393	1.5%	-	-	11,102,035	312
85 Vancouver Island North	18,344,934	75.7%	1,638,813	6.8%	3,474,163	14.3%	761,597	3.1%	-	-	24,219,507	1,253
87 Stikine	4,515,785	55.2%	1,290,373	15.8%	1,418,268	17.3%	957,187	11.7%	-	-	8,181,613	189
91 Nechako Lakes	51,761,829	79.9%	3,295,109	5.1%	6,710,585	10.4%	3,008,573	4.6%	-	-	64,776,096	3,929
92 Nisga'a	5,421,322	51.8%	1,730,838	16.6%	2,059,350	19.7%	1,245,650	11.9%	-	-	10,457,160	358
93 Conseil Scolaire Francophone	70,459,102	64.8%	11,771,000	10.8%	16,065,971	14.8%	10,439,161	9.6%	-	-	108,735,234	6,252
<b>99 Provincial Summary</b>	<b>6,077,783,061</b>	<b>82.9%</b>	<b>298,319,458</b>	<b>4.1%</b>	<b>818,696,466</b>	<b>11.2%</b>	<b>139,840,324</b>	<b>1.9%</b>	-	-	<b>7,334,639,309</b>	<b>595,306</b>

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