

BRITISH COLUMBIA SCHOOL DISTRICT
REVENUE AND EXPENDITURE INFORMATION
2023/2024

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Available in Winter 2024

TABLE 1
FTE FUNDED ENROLMENT, 2018/19 to 2023/24

	2018/2019 ACTUAL	2019/2020 ACTUAL	2020/2021 ACTUAL	2021/2022 ACTUAL	2022/2023 ACTUAL	% CHANGE over 2021/22	2023/2024 BUDGETED ¹	% CHANGE over 2022/23
5 South East Kootenay	5,592	5,733	5,626	5,855	5,951	1.64%	5,840	(1.87%)
6 Rocky Mountain	3,302	3,337	3,338	3,490	3,522	0.94%	3,468	(1.54%)
8 Kootenay Lake	4,784	4,841	4,752	4,803	4,815	0.26%	4,728	(1.81%)
10 Arrow Lakes	467	466	528	540	530	(1.83%)	517	(2.47%)
19 Revelstoke	1,035	1,008	1,022	1,045	1,072	2.58%	1,063	(0.86%)
20 Kootenay-Columbia	3,964	3,980	3,882	4,092	4,104	0.29%	4,111	0.18%
22 Vernon	8,547	8,679	8,675	8,829	8,923	1.06%	8,961	0.43%
23 Central Okanagan	22,981	23,391	23,429	24,200	24,468	1.11%	24,558	0.37%
27 Cariboo-Chilcotin	4,765	4,656	4,500	4,679	4,708	0.62%	4,744	0.77%
28 Quesnel	3,000	3,001	2,956	2,972	3,013	1.40%	2,988	(0.85%)
33 Chilliwack	13,914	14,016	14,034	14,585	14,891	2.10%	15,094	1.36%
34 Abbotsford	20,104	20,059	19,845	19,910	20,039	0.65%	20,187	0.74%
35 Langley	21,177	21,544	21,422	22,533	23,723	5.28%	24,496	3.26%
36 Surrey	73,728	75,013	73,857	75,193	77,795	3.46%	79,087	1.66%
37 Delta	15,732	15,901	16,311	15,990	16,205	1.34%	16,230	0.15%
38 Richmond	20,338	20,527	20,524	21,013	21,884	4.15%	22,167	1.29%
39 Vancouver	51,143	50,921	49,742	49,385	50,571	2.40%	50,919	0.69%
40 New Westminster	7,188	6,888	6,832	6,943	7,366	6.10%	7,592	3.06%
41 Burnaby	24,533	25,002	24,432	25,257	26,487	4.87%	27,096	2.30%
42 Maple Ridge-Pitt Meadows	14,859	15,147	15,248	15,699	16,185	3.10%	16,519	2.06%
43 Coquitlam	31,966	32,372	31,816	31,850	32,919	3.36%	32,969	0.15%
44 North Vancouver	15,424	15,663	15,581	15,838	16,098	1.64%	16,106	0.05%
45 West Vancouver	7,079	7,159	7,078	7,124	7,203	1.11%	7,225	0.31%
46 Sunshine Coast	3,301	3,298	3,242	3,368	3,421	1.55%	3,421	0.01%
47 Powell River	2,251	2,673	3,140	3,098	3,216	3.82%	3,184	(1.01%)
48 Sea To Sky	5,116	5,288	5,378	5,414	5,392	(0.39%)	5,238	(2.87%)
49 Central Coast	265	222	231	207	224	8.53%	222	(1.23%)
50 Haida Gwaii	466	448	443	459	463	0.83%	463	0.08%
51 Boundary	1,250	1,241	1,241	1,299	1,301	0.15%	1,293	(0.62%)
52 Prince Rupert	1,994	1,969	1,832	1,819	1,821	0.14%	1,775	(2.55%)
53 Okanagan-Similkameen	2,482	2,428	2,398	2,469	2,480	0.45%	2,444	(1.46%)
54 Bulkley Valley	1,994	1,979	1,979	1,953	2,004	2.64%	1,964	(2.01%)
57 Prince George	13,160	13,260	13,001	13,174	13,282	0.82%	13,247	(0.27%)
58 Nicola-Similkameen	2,197	2,177	2,095	2,152	2,131	(1.02%)	2,121	(0.46%)
59 Peace River South	3,626	3,704	3,624	3,677	3,689	0.34%	3,685	(0.12%)
60 Peace River North	6,370	6,363	6,292	6,253	6,296	0.68%	6,287	(0.14%)
61 Greater Victoria	19,668	19,807	19,465	19,866	20,081	1.08%	20,059	(0.11%)
62 Sooke	11,070	11,330	11,515	12,216	12,904	5.63%	13,347	3.43%
63 Saanich	7,443	7,473	7,847	7,752	7,565	(2.41%)	7,681	1.52%
64 Gulf Islands	1,740	1,478	1,434	1,463	1,503	2.80%	1,495	(0.56%)
67 Okanagan-Skaha	5,911	5,820	5,584	5,737	5,860	2.16%	5,838	(0.38%)
68 Nanaimo-Ladysmith	14,298	14,561	14,620	14,960	15,127	1.11%	15,108	(0.12%)
69 Qualicum	4,272	4,312	4,409	4,387	4,382	(0.12%)	4,336	(1.05%)
70 Pacific Rim	3,908	3,912	3,885	3,987	4,031	1.11%	4,034	0.07%
71 Comox Valley	8,745	9,022	10,405	10,435	10,493	0.56%	10,466	(0.26%)
72 Campbell River	5,594	5,626	5,509	5,623	5,686	1.11%	5,741	0.97%
73 Kamloops-Thompson	14,847	15,129	15,108	15,637	15,819	1.16%	15,901	0.52%
74 Gold Trail	1,091	1,103	1,042	1,055	1,084	2.77%	1,085	0.12%
75 Mission	6,228	6,296	6,374	6,512	6,571	0.91%	6,638	1.02%
78 Fraser-Cascade	1,743	1,683	1,640	1,742	1,722	(1.16%)	1,710	(0.72%)
79 Cowichan Valley	8,251	8,289	8,263	8,438	8,536	1.16%	8,564	0.33%
81 Fort Nelson	684	671	635	672	630	(6.13%)	628	(0.41%)
82 Coast Mountains	4,178	4,219	3,987	4,144	4,232	2.12%	4,220	(0.29%)
83 North Okanagan-Shuswap	6,409	6,482	6,524	6,835	6,834	(0.01%)	6,910	1.11%
84 Vancouver Island West	475	475	381	270	315	16.80%	331	5.06%
85 Vancouver Island North	1,373	1,297	1,208	1,271	1,276	0.38%	1,275	(0.05%)
87 Stikine	145	152	168	162	180	11.21%	178	(0.90%)
91 Nechako Lakes	4,036	3,896	4,048	4,019	3,977	(1.04%)	3,824	(3.83%)
92 Nisga'a	399	386	373	377	420	11.38%	410	(2.32%)
93 Conseil Scolaire Francophone	6,129	6,245	6,493	6,455	6,292	(2.52%)	6,180	(1.79%)
99 Provincial Summary	558,728	564,015	561,244	571,176	583,713	2.19%	587,963	0.73%

ACTUAL figures include Full Year enrolment for School-Age and Adult (September, July, February and May)

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

TABLE 2
2023/24 ANNUAL BUDGETED SOURCES OF OPERATING REVENUE

	Total Provincial Grants	Funding From First Nations	Miscellaneous Revenue	Total Budgeted Revenue	Appropriation of Operating Surplus	Total Operating Revenue	District Reported FTE Enrolment ¹
5 Southeast Kootenay	77,174,057	341,145	748,250	78,263,452	-	78,263,452	5,840
6 Rocky Mountain	47,115,368	108,936	4,588,237	51,812,541	235,763	52,048,304	3,468
8 Kootenay Lake	62,662,669	68,880	2,262,886	64,994,435	-	64,994,435	4,728
10 Arrow Lakes	10,912,740	-	232,480	11,145,220	-	11,145,220	517
19 Revelstoke	14,656,219	-	1,084,575	15,740,794	355,401	16,096,195	1,063
20 Kootenay-Columbia	49,805,053	-	248,452	50,053,505	946,000	50,999,505	4,111
22 Vernon	104,622,996	950,798	7,087,403	112,661,197	1,258,730	113,919,927	8,961
23 Central Okanagan	275,146,404	1,329,754	11,999,139	288,475,297	2,934,038	291,409,335	24,558
27 Cariboo-Chilcotin	60,441,548	2,825,534	636,236	63,903,318	-	63,903,318	4,744
28 Quesnel	41,342,488	-	423,000	41,765,488	845,750	42,611,238	2,988
33 Chilliwack	170,285,727	2,640,377	4,167,174	177,093,278	3,003,305	180,096,583	15,094
34 Abbotsford	219,353,600	622,257	6,999,543	226,975,400	947,357	227,922,757	20,187
35 Langley	261,991,194	104,122	18,119,136	280,214,452	2,565,672	282,780,124	24,496
36 Surrey	864,456,512	75,894	35,058,549	899,590,955	5,614,140	905,205,095	79,087
37 Delta	172,491,653	370,861	15,668,940	188,531,454	3,544,848	192,076,302	16,230
38 Richmond	232,273,322	-	23,275,882	255,549,204	-	255,549,204	22,167
39 Vancouver	557,536,037	-	52,930,044	610,466,081	-	610,466,081	50,919
40 New Westminster	82,173,031	-	4,277,622	86,450,653	-	86,450,653	7,592
41 Burnaby	285,803,743	-	21,486,464	307,290,207	3,033,083	310,323,290	27,096
42 Maple Ridge-Pitt Meadows	188,860,564	456,800	13,155,182	202,472,546	1,080,220	203,552,766	16,519
43 Coquitlam	344,729,673	-	24,805,788	369,535,461	3,750,000	373,285,461	32,969
44 North Vancouver	171,289,451	-	17,935,078	189,224,529	2,098,707	191,323,236	16,106
45 West Vancouver	76,365,359	-	10,099,592	86,464,951	1,279,351	87,744,302	7,225
46 Sunshine Coast	49,289,903	-	1,294,743	50,584,646	2,334,009	52,918,655	3,421
47 Powell River	40,662,568	974,724	1,138,409	42,775,701	644,632	43,420,333	3,184
48 Sea To Sky	60,680,929	1,294,300	3,728,007	65,703,236	911,068	66,614,304	5,238
49 Central Coast	4,854,253	2,655,814	128,000	7,638,067	334,030	7,972,097	222
50 Haida Gwaii	8,104,368	3,844,097	203,536	12,152,001	666,026	12,818,027	463
51 Boundary	20,514,919	-	281,325	20,796,244	172,819	20,969,063	1,293
52 Prince Rupert	26,446,406	1,341,640	695,351	28,483,397	223,412	28,706,809	1,775
53 Okanagan Similkameen	33,055,486	1,273,070	475,069	34,803,625	-	34,803,625	2,444
54 Bulkley Valley	25,032,795	844,916	440,000	26,317,711	468,147	26,785,858	1,964
57 Prince George	166,457,559	447,427	1,820,376	168,725,362	1,112,642	169,838,004	13,247
58 Nicola-Similkameen	24,439,125	3,070,922	338,969	27,849,016	503,986	28,353,002	2,121
59 Peace River South	51,423,492	1,136,627	1,160,166	53,720,285	2,219,759	55,940,044	3,685
60 Peace River North	78,951,436	976,903	1,614,981	81,543,320	411,182	81,954,502	6,287
61 Greater Victoria	217,667,350	757,317	21,213,769	239,638,436	4,342,059	243,980,495	20,059
62 Sooke	151,437,995	515,866	8,165,924	160,119,785	156,344	160,276,129	13,347
63 Saanich	83,012,369	3,079,193	7,854,230	93,945,792	1,682,754	95,628,546	7,681
64 Gulf Islands	22,715,604	-	1,523,800	24,239,404	740,511	24,979,915	1,495
67 Okanagan Skaha	69,152,638	-	1,830,400	70,983,038	-	70,983,038	5,838
68 Nanaimo-Ladysmith	158,974,526	1,498,724	7,722,250	168,195,500	-	168,195,500	15,108
69 Qualicum	51,478,701	-	5,260,000	56,738,701	-	56,738,701	4,336
70 Pacific Rim	44,414,592	3,380,724	934,334	48,729,650	423,947	49,153,597	4,034
71 Comox Valley	115,685,826	176,525	4,065,750	119,928,101	334,476	120,262,577	10,466
72 Campbell River	67,076,191	2,078,448	2,536,744	71,691,383	100,000	71,791,383	5,741
73 Kamloops-Thompson	186,468,237	2,824,922	6,188,971	195,482,130	2,083,632	197,565,762	15,901
74 Gold Trail	20,006,388	2,228,100	674,000	22,908,488	-	22,908,488	1,085
75 Mission	78,907,141	225,000	3,246,690	82,378,831	1,801,796	84,180,627	6,638
78 Fraser-Cascade	22,013,713	4,531,669	347,000	26,892,382	1,035,174	27,927,556	1,710
79 Cowichan Valley	92,791,350	6,691,959	3,486,575	102,969,884	2,322,931	105,292,815	8,564
81 Fort Nelson	10,477,978	332,738	178,547	10,989,263	129,266	11,118,529	628
82 Coast Mountains	53,429,624	5,425,300	1,410,000	60,264,924	461,702	60,726,626	4,220
83 N. Okanagan-Shuswap	88,366,792	1,118,964	894,180	90,379,936	-	90,379,936	6,910
84 Vancouver Island West	6,084,254	4,223,043	381,428	10,688,725	42,829	10,731,554	331
85 Vancouver Island North	21,028,576	-	303,000	21,331,576	1,758,791	23,090,367	1,275
87 Stikine	5,832,886	814,120	645,020	7,292,026	532,715	7,824,741	178
91 Nechako Lakes	55,477,875	5,720,562	1,111,268	62,309,705	1,673,783	63,983,488	3,824
92 Nisga'a	(260,202)	9,067,015	326,000	9,132,813	2,858,468	11,991,281	410
93 Conseil Scolaire Francophone	107,366,048	33,896	1,894,847	109,294,791	-	109,294,791	6,180
99 Provincial Summary	6,691,009,099	82,479,883	372,803,311	7,146,292,293	65,975,255	7,212,267,548	587,963

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

TABLE 3
2023/24 ANNUAL BUDGETED OPERATING EXPENDITURES BY CATEGORY

	Operating Expenditures	Tangible Capital Assets / WIP Purchased From Operating	Local Capital & Other Interfund Transfers	Operating Deficit Retirement	Total Budgeted Expenditures	District Reported FTE Enrolment ¹
5 South East Kootenay	77,423,840	39,612	800,000	-	78,263,452	5,840
6 Rocky Mountain	52,048,304	-	-	-	52,048,304	3,468
8 Kootenay Lake	64,800,435	194,000	-	-	64,994,435	4,728
10 Arrow Lakes	11,145,220	-	-	-	11,145,220	517
19 Revelstoke	16,071,195	-	25,000	-	16,096,195	1,063
20 Kootenay-Columbia	50,269,505	-	730,000	-	50,999,505	4,111
22 Vernon	112,477,685	309,242	1,133,000	-	113,919,927	8,961
23 Central Okanagan	286,093,473	1,655,862	3,660,000	-	291,409,335	24,558
27 Cariboo-Chilcotin	61,780,035	1,601,283	522,000	-	63,903,318	4,744
28 Quesnel	42,611,238	-	-	-	42,611,238	2,988
33 Chilliwack	179,796,583	-	300,000	-	180,096,583	15,094
34 Abbotsford	227,070,000	352,757	500,000	-	227,922,757	20,187
35 Langley	275,591,949	-	7,188,175	-	282,780,124	24,496
36 Surrey	902,319,146	2,885,949	-	-	905,205,095	79,087
37 Delta	189,706,279	1,758,302	611,721	-	192,076,302	16,230
38 Richmond	252,549,204	-	3,000,000	-	255,549,204	22,167
39 Vancouver	604,860,436	3,330,080	2,275,565	-	610,466,081	50,919
40 New Westminster	85,485,871	800,000	150,000	-	86,435,871	7,592
41 Burnaby	304,487,957	-	5,835,333	-	310,323,290	27,096
42 Maple Ridge-Pitt Meadows	202,101,218	380,466	1,071,082	-	203,552,766	16,519
43 Coquitlam	370,785,461	2,500,000	-	-	373,285,461	32,969
44 North Vancouver	189,742,236	981,000	600,000	-	191,323,236	16,106
45 West Vancouver	87,253,510	490,792	-	-	87,744,302	7,225
46 Sunshine Coast	52,918,655	-	-	-	52,918,655	3,421
47 Powell River	43,420,333	-	-	-	43,420,333	3,184
48 Sea To Sky	65,880,304	734,000	-	-	66,614,304	5,238
49 Central Coast	7,972,097	-	-	-	7,972,097	222
50 Haida Gwaii	12,818,027	-	-	-	12,818,027	463
51 Boundary	20,646,063	40,000	283,000	-	20,969,063	1,293
52 Prince Rupert	28,646,809	-	60,000	-	28,706,809	1,775
53 Okanagan-Similkameen	34,602,475	49,662	151,488	-	34,803,625	2,444
54 Bulkley Valley	26,572,858	180,000	33,000	-	26,785,858	1,964
57 Prince George	169,364,530	473,474	-	-	169,838,004	13,247
58 Nicola-Similkameen	28,353,002	-	-	-	28,353,002	2,121
59 Peace River South	55,108,044	832,000	-	-	55,940,044	3,685
60 Peace River North	81,254,502	700,000	-	-	81,954,502	6,287
61 Greater Victoria	241,962,245	2,018,250	-	-	243,980,495	20,059
62 Sooke	159,926,129	-	350,000	-	160,276,129	13,347
63 Saanich	94,648,546	850,000	130,000	-	95,628,546	7,681
64 Gulf Islands	24,029,915	-	950,000	-	24,979,915	1,495
67 Okanagan-Skaha	70,783,038	200,000	-	-	70,983,038	5,838
68 Nanaimo-Ladysmith	168,195,500	-	-	-	168,195,500	15,108
69 Qualicum	56,238,701	500,000	-	-	56,738,701	4,336
70 Pacific Rim	48,266,137	808,049	79,411	-	49,153,597	4,034
71 Comox Valley	117,391,577	271,000	2,600,000	-	120,262,577	10,466
72 Campbell River	71,321,383	270,000	200,000	-	71,791,383	5,741
73 Kamloops-Thompson	195,482,130	-	2,083,632	-	197,565,762	15,901
74 Gold Trail	22,908,488	-	-	-	22,908,488	1,085
75 Mission	83,619,617	-	561,010	-	84,180,627	6,638
78 Fraser-Cascade	27,777,556	-	150,000	-	27,927,556	1,710
79 Cowichan Valley	105,003,949	288,866	-	-	105,292,815	8,564
81 Fort Nelson	10,940,645	96,000	81,884	-	11,118,529	628
82 Coast Mountains	60,577,686	148,940	-	-	60,726,626	4,220
83 North Okanagan-Shuswap	88,187,246	1,481,253	80,000	-	89,748,499	6,910
84 Vancouver Island West	10,731,554	-	-	-	10,731,554	331
85 Vancouver Island North	22,690,367	-	400,000	-	23,090,367	1,275
87 Stikine	7,398,755	425,986	-	-	7,824,741	178
91 Nechako Lakes	63,983,488	-	-	-	63,983,488	3,824
92 Nisga'a	11,108,781	882,500	-	-	11,991,281	410
93 Conseil Scolaire Francophone	108,445,549	180,000	669,242	-	109,294,791	6,180
99 Provincial Summary	7,145,647,461	28,709,325	37,264,543	-	7,211,621,329	587,963

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

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

TABLE 5
2023/24 ANNUAL BUDGETED OPERATING EXPENDITURES BY OBJECT

	Teachers Salaries	% of Grand Total	Principals & Vice Principals Salaries	% of Grand Total	Educational Assistants Salaries	% of Grand Total	Support Staff Salaries	% of Grand Total	Other Professionals Salaries	% of Grand Total	Substitutes Salaries	% of Grand Total	Total Salaries	% of Grand Total	Employee Benefits	% of Grand Total	Total Salaries & Benefits	% of Grand Total
5 Southeast Kootenay	31,836,572	41.1%	4,933,947	6.4%	7,189,606	9.3%	6,922,925	8.9%	2,487,646	3.2%	2,382,066	3.1%	55,752,762	72.0%	14,001,486	18.1%	69,754,248	90.1%
6 Rocky Mountain	16,309,229	31.3%	3,883,261	7.5%	3,450,851	6.6%	4,598,148	8.8%	4,599,635	8.8%	1,898,792	3.6%	34,739,916	66.7%	8,106,395	15.6%	42,846,311	82.3%
8 Kootenay Lake	23,869,156	36.8%	4,356,162	6.7%	3,271,177	5.0%	7,417,949	11.4%	2,584,129	4.0%	3,347,730	5.2%	44,846,303	69.2%	11,135,793	17.2%	55,982,096	86.4%
10 Arrow Lakes	3,611,593	32.4%	850,911	7.6%	889,594	8.0%	854,766	7.7%	782,509	7.0%	447,694	4.0%	7,437,067	66.7%	1,683,324	15.1%	9,120,391	81.8%
19 Revelstoke	6,730,489	41.9%	1,044,207	6.5%	1,007,270	6.3%	1,226,901	7.6%	698,883	4.3%	498,826	3.1%	11,206,576	69.7%	2,796,565	17.4%	14,003,141	87.1%
20 Kootenay-Columbia	20,465,839	40.7%	2,822,603	5.6%	4,801,048	9.6%	4,806,942	9.6%	1,962,377	3.9%	1,915,000	3.8%	36,773,809	73.2%	8,917,650	17.7%	45,691,459	90.9%
22 Vernon	49,585,569	44.1%	6,074,711	5.4%	7,284,875	6.5%	9,024,285	8.0%	3,491,061	3.1%	3,800,979	3.4%	79,261,480	70.5%	20,580,369	18.3%	99,841,849	88.8%
23 Central Okanagan	125,066,517	43.7%	15,977,940	5.6%	25,431,472	8.9%	26,079,451	9.1%	4,422,415	1.5%	10,107,572	3.5%	207,085,367	72.4%	51,854,088	18.1%	258,939,455	90.5%
27 Cariboo-Chilcotin	21,253,453	34.4%	5,931,471	9.6%	3,818,385	6.2%	6,163,643	14.8%	2,307,250	3.7%	1,467,671	2.4%	43,941,873	71.1%	9,399,482	15.2%	53,341,355	86.3%
28 Quesnel	17,252,500	40.5%	3,012,087	7.1%	3,571,100	8.4%	4,870,150	11.4%	1,243,700	2.9%	1,567,400	3.7%	31,516,937	74.0%	7,070,311	16.6%	38,587,248	90.6%
33 Chilliwack	77,158,117	42.9%	9,654,663	5.4%	16,885,671	9.4%	16,220,419	9.0%	3,946,286	2.2%	6,892,178	3.8%	130,757,334	72.7%	31,873,105	17.7%	162,630,439	90.5%
34 Abbotsford	100,350,000	44.2%	13,640,000	6.0%	20,250,000	8.9%	17,820,000	7.8%	5,810,000	2.6%	6,700,000	3.0%	164,570,000	72.5%	41,500,000	18.3%	206,070,000	90.8%
35 Langley	127,144,801	46.1%	14,202,322	5.2%	26,276,262	9.5%	20,317,219	7.4%	6,160,469	2.2%	9,632,622	3.5%	203,733,695	73.9%	49,505,420	18.0%	253,239,115	91.9%
36 Surrey	418,994,103	46.4%	40,600,751	4.5%	85,124,724	9.4%	70,496,892	7.8%	16,120,069	1.8%	33,633,745	3.7%	664,970,284	73.7%	165,850,330	18.4%	830,820,614	92.1%
37 Delta	90,503,165	47.7%	9,926,063	5.2%	13,180,132	6.9%	13,976,200	7.4%	4,649,277	2.5%	4,445,162	2.3%	136,679,999	72.0%	35,641,698	18.8%	172,321,697	90.8%
38 Richmond	108,149,807	42.8%	14,115,899	5.6%	19,980,787	7.9%	24,343,989	9.6%	7,158,870	2.8%	9,901,937	3.9%	183,651,289	72.7%	46,553,646	18.4%	230,204,935	91.2%
39 Vancouver	266,918,697	44.1%	28,167,687	4.7%	48,670,505	8.0%	62,631,736	10.4%	12,757,926	2.1%	13,977,521	2.3%	433,124,072	71.6%	119,523,127	19.8%	552,647,199	91.4%
40 New Westminster	37,847,365	44.3%	4,247,743	5.0%	8,298,096	9.7%	6,628,843	7.8%	3,158,634	3.7%	2,994,943	3.5%	63,175,624	73.9%	15,474,118	18.1%	78,649,742	92.0%
41 Burnaby	147,371,925	48.4%	12,257,528	4.0%	27,208,731	8.9%	22,785,248	7.5%	6,151,540	2.0%	12,350,951	4.1%	228,125,923	74.9%	53,332,771	17.5%	281,458,694	92.4%
42 Maple Ridge-Pitt Meadows	86,327,620	42.7%	9,899,273	4.9%	24,541,642	12.1%	14,451,851	7.2%	6,967,637	3.4%	6,660,060	3.3%	148,848,083	73.7%	37,844,589	18.7%	186,692,672	92.4%
43 Coquitlam	167,765,664	45.2%	19,358,053	5.2%	26,368,046	7.1%	31,671,894	8.5%	8,306,545	2.2%	13,822,131	3.7%	267,292,333	72.1%	72,529,866	19.6%	339,822,199	91.6%
44 North Vancouver	85,544,977	45.1%	12,032,100	6.3%	16,025,577	8.4%	12,867,167	6.8%	6,018,683	3.2%	4,835,783	2.5%	137,324,287	72.4%	33,964,085	17.9%	171,288,372	90.3%
45 West Vancouver	38,595,975	44.2%	5,829,135	6.7%	6,798,090	7.8%	5,572,923	6.4%	2,798,360	3.2%	2,398,649	2.7%	61,993,132	71.0%	15,343,298	17.6%	77,336,430	88.6%
46 Sunshine Coast	19,874,812	37.6%	2,771,594	5.2%	3,933,548	7.4%	5,578,588	10.5%	1,924,390	3.6%	2,654,602	5.0%	36,737,534	69.4%	8,748,459	16.5%	45,485,993	86.0%
47 Powell River	15,142,605	34.9%	2,543,477	5.9%	3,171,649	7.3%	3,392,424	7.8%	2,566,860	5.9%	1,582,198	3.6%	28,329,213	65.4%	6,349,393	14.6%	34,748,606	80.0%
48 Sea To Sky	26,162,790	39.7%	3,151,071	4.8%	3,533,582	5.4%	5,601,529	8.5%	3,239,437	4.9%	1,577,181	2.4%	43,265,590	65.7%	10,704,143	16.2%	53,969,733	81.9%
49 Central Coast	2,242,282	28.1%	548,128	6.9%	1,030,632	12.9%	776,202	9.7%	625,826	7.9%	178,000	2.2%	5,401,070	67.7%	1,163,230	14.6%	6,564,300	82.3%
50 Haida Gwaii	3,566,011	27.8%	1,067,754	8.3%	695,836	5.4%	1,714,431	13.4%	728,986	5.7%	476,762	3.7%	8,249,780	64.4%	1,852,415	14.5%	10,102,195	78.8%
51 Boundary	7,017,585	34.0%	1,650,199	8.0%	1,580,214	7.7%	2,702,517	13.1%	818,519	4.0%	550,600	2.7%	14,319,634	69.4%	3,397,782	16.5%	17,717,416	85.8%
52 Prince Rupert	10,895,478	38.0%	2,080,217	7.3%	2,149,342	7.5%	2,333,598	8.1%	1,793,886	6.3%	1,157,278	4.0%	20,409,799	71.2%	4,751,777	16.6%	25,161,576	87.8%
53 Okanagan Similkameen	13,223,125	38.2%	2,296,220	6.6%	3,286,750	9.5%	3,374,040	9.8%	1,375,589	4.0%	853,525	2.5%	24,409,249	70.5%	5,837,276	16.9%	30,246,525	87.4%
54 Bulkley Valley	9,417,142	35.4%	1,788,744	6.7%	2,170,794	8.2%	2,776,982	10.5%	1,351,830	5.1%	1,042,501	3.9%	18,547,993	69.8%	4,457,545	16.8%	23,005,538	86.6%
57 Prince George	65,712,359	38.8%	10,957,280	6.5%	18,074,701	10.7%	13,452,037	7.9%	8,545,516	5.0%	3,587,628	2.1%	120,329,521	71.0%	28,008,469	16.5%	148,337,990	87.6%
58 Nicola-Similkameen	9,510,322	33.5%	2,363,937	8.3%	3,084,368	10.9%	3,265,963	11.5%	1,280,395	4.5%	774,939	2.7%	20,279,924	71.5%	4,334,185	15.3%	24,614,109	86.8%
59 Peace River South	17,777,120	32.3%	3,999,055	7.3%	4,808,470	8.7%	6,489,188	11.8%	2,300,391	4.2%	1,882,728	3.4%	37,256,952	67.6%	8,933,588	16.2%	46,190,540	83.8%
60 Peace River North	30,737,914	37.8%	5,740,998	7.1%	6,068,225	7.5%	9,560,596	11.8%	2,016,017	2.5%	2,264,888	2.8%	56,388,638	69.4%	13,505,547	16.6%	69,894,185	86.0%
61 Greater Victoria	107,167,700	44.3%	13,862,405	5.7%	22,947,651	9.5%	21,046,809	8.7%	4,956,475	2.0%	10,398,295	4.3%	180,379,335	74.5%	43,078,847	17.8%	223,456,182	92.4%
62 Sooke	60,310,293	37.7%	9,909,659	6.2%	16,600,332	10.4%	15,209,931	9.5%	5,506,595	3.4%	6,173,919	3.9%	113,710,729	71.1%	29,188,926	18.3%	142,899,655	89.4%
63 Saanich	36,834,229	38.9%	5,176,294	5.5%	6,559,552	6.9%	9,353,266	9.9%	3,528,715	3.7%	4,541,159	4.8%	65,993,215	69.7%	16,976,468	17.9%	82,969,683	87.7%
64 Gulf Islands	7,656,223	31.9%	2,190,742	9.1%	1,358,475	5.7%	2,020,970	8.4%	1,693,849	7.0%	721,675	3.0%	15,641,934	65.1%	3,692,439	15.4%	19,334,373	80.5%
67 Okanagan Skaha	29,450,576	41.6%	4,287,805	6.1%	5,677,202	8.0%	5,302,323	7.5%	3,012,690	4.3%	2,596,119	3.7%	50,326,715	71.1%	12,190,099	17.2%	62,516,814	88.3%
68 Nanaimo-Ladysmith	75,944,624	45.2%	9,350,921	5.6%	11,925,846	7.1%	13,939,815	8.3%	5,196,109	3.1%	5,281,130	3.1%	121,638,445	72.3%	31,111,939	18.5%	152,750,384	90.8%
69 Qualicum	21,378,073	38.0%	3,767,595	6.7%	3,859,480	6.9%	6,088,743	10.8%	2,006,577	3.6%	2,086,182	3.7%	39,186,650	69.7%	10,203,433	18.1%	49,390,083	87.8%
70 Pacific Rim	18,793,478	38.9%	3,900,071	8.1%	3,664,705	7.6%	5,075,806	10.5%	1,404,903	2.9%	1,613,639	3.3%	34,452,602	71.4%	7,990,903	16.6%	42,443,505	87.9%
71 Comox Valley	47,171,642	40.2%	6,569,409	5.6%	8,004,050	6.8%	11,119,574	9.5%	3,975,545	3.4%	4,154,494	3.5%	80,994,714	69.0%	19,880,939	16.9%	100,875,653	85.9%
72 Campbell River	30,805,954	43.2%	4,414,874	6.2%	6,907,973	9.7%	7,400,110	10.4%	1,870,007	2.6%	1,596,944	2.2%	52,995,862	74.3%	11,458,076	16.1%	64,453,938	90.4%
73 Kamloops-Thompson	80,123,084	41.0%	12,566,372	6.4%	10,888,049	5.6%	22,537,373	11.5%	5,391,973	2.8%	6,476,592	3.3%	137,983,443	70.6%	30,821,392	15.8%	168,804,835	86.4%
74 Gold Trail	6,490,051	28.3%	1,652,432	7.2%	1,603,802	7.0%	2,798,145	12.2%	1,320,879	5.8%	904,223	3.9%	14,769,532	64.5%	3,362,235	14.7%	18,131,767	79.1%
75 Mission	33,375,532	39.9%	5,040,000	6.0%	8,466,100	10.1%	9,143,130	10.9%	2,523,881	3.0%	3,474,895	4.2%	62,023,538	74.2%	14,403,314	17.2%	76,426,852	91.4%
78 Fraser-Cascade	9,507,526	34.2%	2,188,396	7.9%	2,677,298	9.6%	2,308,711	8.3%	1,151,107	4.1%	1,211,950	4.4%	19,044,988	68.6%	4,480,471	16.1%	23,525,459	84.7%
79 Cowichan Valley	42,720,371	40.7%	6,336,600	6.0%	9,082,878	8.7%	10,558,768	10.1%	2,482,874	2.4%	5,210,172	5.0%	76,391,663	72.8%	18,626,258	17.7%	95,017,921	90.5%
81 Fort Nelson	3,561,636	32.6%	765,762	7.0%	1,234,386	11.3%	738,421	6.7%	655,520	6.0%	235,300	2.2%	7,191,025	65.7%	1,830,236	16.7%	9,021,261	82.5%
82 Coast Mountains	21,679,853	35.8%	3,925,931	6.5%	4,475,900	7.4%	6,039,932	10.0%	2,945,098	4.9%	1,809,505	3.0%	40,876,219	67.5%	9,398,415	15.5%	50,274,634	83.0%
83 N. Okanagan-Shuswap	35,518,890	40.3%	5,503,105	6.2%	7,264,776	8.2%	8,400,156	9.5%	3,059,084	3.5%	3,535,833	4.0%	63,281,844	71.8%	15,621,619	17.7%	78,903,463	89.5%
84 Vancouver Island West	2,034,531	19.0%	2,150,330	20.0%	514,000	4.8%	797,817	7.4%	764,									

**TABLE 5
2023/24 ANNUAL BUDGETED OPERATING EXPENDITURES BY OBJECT**

	Services	% of Grand Total	Student Trans-Portation	% of Grand Total	Professional Development & Travel	% of Grand Total	Rentals & Leases	% of Grand Total	Dues & Fees	% of Grand Total	Insurance	% of Grand Total	Interest	% of Grand Total	Supplies	% of Grand Total	Utilities	% of Grand Total	Miscellaneous	% of Grand Total	Total Services & Supplies	% of Grand Total	Grand Total Expenditures
5 Southeast Kootenay	2,035,928	2.6%	141,968	0.2%	844,804	1.1%	118,660	0.2%	74,700	0.1%	171,300	0.2%	-	-	3,022,232	3.9%	1,260,000	1.6%	-	-	7,669,592	9.9%	77,423,840
6 Rocky Mountain	1,463,496	2.8%	487,400	0.9%	907,546	1.7%	19,200	0.0%	2,669,742	5.1%	155,500	0.3%	-	-	2,446,409	4.7%	1,052,700	2.0%	-	-	9,201,993	17.7%	52,048,304
8 Kootenay Lake	2,184,518	3.4%	340,309	0.5%	717,176	1.1%	34,441	0.1%	89,682	0.1%	177,539	0.3%	-	-	3,403,049	5.3%	1,871,625	2.9%	-	-	8,818,339	13.6%	64,800,435
10 Arrow Lakes	508,515	4.6%	56,000	0.5%	106,700	1.0%	-	-	28,500	0.3%	37,500	0.3%	-	-	1,034,614	9.3%	253,000	2.3%	-	-	2,024,829	18.2%	11,145,220
19 Revelstoke	625,794	3.9%	45,960	0.3%	168,621	1.0%	700	0.0%	66,627	0.4%	65,162	0.4%	-	-	663,850	4.1%	431,340	2.7%	-	-	2,068,054	12.9%	16,071,195
20 Kootenay-Columbia	1,055,205	2.1%	78,000	0.2%	776,265	1.5%	-	-	53,990	0.1%	119,500	0.2%	-	-	1,415,086	2.8%	1,080,000	2.1%	-	-	4,578,046	9.1%	50,269,505
22 Vernon	5,961,683	5.3%	87,800	0.1%	798,451	0.7%	75,250	0.1%	81,636	0.1%	476,119	0.4%	-	-	2,839,572	2.5%	2,315,325	2.1%	-	-	12,635,836	11.2%	112,477,685
23 Central Okanagan	7,077,180	2.5%	384,300	0.1%	2,223,440	0.8%	394,000	0.1%	484,845	0.2%	814,600	0.3%	-	-	11,323,838	4.0%	4,451,815	1.6%	-	-	27,154,018	9.5%	286,093,473
27 Cariboo-Chilcotin	1,944,515	3.1%	174,500	0.3%	649,355	1.1%	50,000	0.1%	114,000	0.2%	224,000	0.4%	-	-	3,702,310	6.0%	1,580,000	2.6%	-	-	8,438,680	13.7%	61,780,035
28 Quesnel	468,630	1.1%	10,000	0.0%	377,235	0.9%	-	-	63,000	0.1%	92,800	0.2%	-	-	2,072,935	4.9%	939,390	2.2%	-	-	4,023,990	9.4%	42,611,238
33 Chilliwack	4,515,399	2.5%	33,000	0.0%	1,222,860	0.7%	25,000	0.0%	268,433	0.1%	353,849	0.2%	-	-	8,227,603	4.6%	2,520,000	1.4%	-	-	17,166,144	9.5%	179,796,583
34 Abbotsford	4,478,203	2.0%	16,150	0.0%	1,317,186	0.6%	761,450	0.3%	396,710	0.2%	398,695	0.2%	-	-	11,206,606	4.9%	2,425,000	1.1%	-	-	21,000,000	9.2%	227,070,000
35 Langley	6,418,323	2.3%	190,699	0.1%	1,539,445	0.6%	52,100	0.0%	1,508,135	0.5%	577,854	0.2%	-	-	8,149,278	3.0%	3,915,000	1.4%	2,000	0.0%	22,352,834	8.1%	275,591,949
36 Surrey	25,458,076	2.8%	7,074,062	0.8%	2,232,459	0.2%	1,123,571	0.1%	1,375,164	0.2%	1,797,699	0.2%	-	-	19,366,831	2.1%	13,070,670	1.4%	-	-	71,498,532	7.9%	902,319,146
37 Delta	3,946,574	2.1%	1,057,652	0.6%	708,470	0.4%	111,880	0.1%	140,100	0.1%	326,001	0.2%	-	-	8,372,176	4.4%	2,721,729	1.4%	-	-	17,384,582	9.2%	189,706,279
38 Richmond	7,360,259	2.9%	15,022	0.0%	1,259,491	0.5%	319,558	0.1%	155,481	0.1%	536,852	0.2%	-	-	8,330,520	3.3%	4,367,086	1.7%	-	-	22,344,269	8.8%	252,549,204
39 Vancouver	15,003,101	2.5%	3,176,401	0.5%	1,200,816	0.2%	931,964	0.2%	1,078,601	0.2%	1,066,907	0.2%	-	-	19,307,305	3.2%	10,448,142	1.7%	-	-	52,213,237	8.6%	604,860,436
40 New Westminster	2,153,153	2.5%	58,550	0.1%	502,651	0.6%	288,362	0.3%	109,714	0.1%	138,158	0.2%	-	-	2,322,384	2.7%	1,263,157	1.5%	-	-	6,836,129	8.0%	85,485,871
41 Burnaby	6,162,192	2.0%	949,560	0.3%	765,865	0.3%	113,230	0.0%	102,747	0.0%	634,914	0.2%	-	-	9,511,232	3.1%	4,789,523	1.6%	-	-	23,029,263	7.6%	304,487,957
42 Maple Ridge-Pitt Meadows	6,518,571	3.2%	683,560	0.3%	917,412	0.5%	2,000	0.0%	154,541	0.1%	882,865	0.4%	-	-	3,523,879	1.7%	2,725,718	1.3%	-	-	15,408,546	7.6%	202,101,218
43 Coquitlam	8,900,635	2.4%	531,138	0.1%	2,305,357	0.6%	429,898	0.1%	1,070,139	0.3%	1,497,649	0.4%	-	-	10,191,374	2.7%	6,037,072	1.6%	-	-	30,963,262	8.4%	370,785,461
44 North Vancouver	9,855,402	5.2%	135,880	0.1%	1,101,500	0.6%	26,500	0.0%	84,000	0.0%	436,332	0.2%	-	-	3,565,200	1.9%	3,249,050	1.7%	-	-	18,453,864	9.7%	189,742,236
45 West Vancouver	5,299,856	6.1%	649,688	0.7%	701,430	0.8%	96,380	0.1%	238,117	0.3%	174,370	0.2%	-	-	1,331,476	1.5%	1,425,763	1.6%	-	-	9,917,080	11.4%	87,253,510
46 Sunshine Coast	825,797	1.6%	1,690,143	3.2%	174,703	0.3%	10,000	0.0%	62,500	0.1%	101,000	0.2%	-	-	3,914,187	7.4%	654,332	1.2%	-	-	7,432,662	14.0%	52,918,655
47 Powell River	3,978,572	9.2%	6,500	0.0%	327,393	0.8%	299,687	0.7%	275,500	0.6%	105,000	0.2%	-	-	2,974,575	6.9%	704,500	1.6%	-	-	8,671,727	20.0%	43,420,333
48 Sea To Sky	2,369,758	3.6%	490,000	0.7%	754,292	1.1%	357,338	0.5%	197,053	0.3%	400,515	0.6%	-	-	5,318,492	8.1%	2,023,123	3.1%	-	-	11,910,571	18.1%	65,880,304
49 Central Coast	562,670	7.1%	37,500	0.5%	230,217	2.9%	27,000	0.3%	10,700	0.1%	23,000	0.3%	-	-	118,369	1.5%	398,341	5.0%	-	-	1,407,797	17.7%	7,972,097
50 Haida Gwaii	696,703	5.4%	56,000	0.4%	376,203	2.9%	11,483	0.1%	15,400	0.1%	43,056	0.3%	-	-	792,137	6.2%	724,850	5.7%	-	-	2,715,832	21.2%	12,818,027
51 Boundary	906,801	4.4%	138,344	0.7%	274,957	1.3%	-	-	37,035	0.2%	54,850	0.3%	-	-	998,660	4.8%	518,000	2.5%	-	-	2,926,647	14.2%	20,646,063
52 Prince Rupert	1,002,582	3.5%	88,376	0.3%	484,495	1.7%	203,127	0.7%	49,975	0.2%	72,280	0.3%	-	-	1,024,999	3.6%	559,399	2.0%	-	-	3,485,233	12.2%	28,646,809
53 Okanagan Similkameen	1,456,684	4.2%	165,961	0.5%	165,475	0.5%	-	-	97,900	0.3%	124,515	0.4%	-	-	1,564,355	4.5%	781,060	2.3%	-	-	4,355,950	12.6%	34,602,475
54 Bulkley Valley	426,571	1.6%	-	-	402,084	1.5%	-	-	44,500	0.2%	92,650	0.3%	-	-	2,033,515	7.7%	568,000	2.1%	-	-	3,567,320	13.4%	26,572,858
57 Prince George	4,294,910	2.5%	5,967,112	3.5%	1,346,014	0.8%	517,069	0.3%	102,185	0.1%	380,800	0.2%	-	-	4,926,692	2.9%	3,491,758	2.1%	-	-	21,026,540	12.4%	169,364,530
58 Nicola-Similkameen	1,010,479	3.6%	160,000	0.6%	290,000	1.0%	45,390	0.2%	99,488	0.4%	72,225	0.3%	-	-	1,365,311	4.8%	696,000	2.5%	-	-	3,738,893	13.2%	28,353,002
59 Peace River South	1,651,391	3.0%	1,117,600	2.0%	545,117	1.0%	26,000	0.0%	296,847	0.5%	186,800	0.3%	-	-	3,109,549	5.6%	1,984,200	3.6%	-	-	8,917,504	16.2%	55,108,044
60 Peace River North	1,752,964	2.2%	1,239,974	1.5%	1,167,601	1.4%	51,600	0.1%	59,000	0.1%	265,000	0.3%	13,000	0.0%	4,681,934	5.8%	2,129,244	2.6%	-	-	11,360,317	14.0%	81,254,502
61 Greater Victoria	6,440,743	2.7%	932,286	0.4%	676,572	0.3%	109,851	0.0%	49,700	0.0%	479,973	0.2%	-	-	5,374,738	2.2%	4,442,200	1.8%	-	-	18,506,063	7.6%	241,962,245
62 Sooke	7,343,233	4.6%	-	-	1,063,697	0.7%	311,891	0.2%	153,156	0.1%	522,651	0.3%	-	-	5,790,202	3.6%	1,815,844	1.1%	25,800	0.0%	17,026,474	10.6%	159,926,129
63 Saanich	5,066,057	5.4%	-	-	837,422	0.9%	174,416	0.2%	327,528	0.3%	165,460	0.2%	-	-	3,478,900	3.7%	1,629,080	1.7%	-	-	11,678,863	12.3%	94,648,546
64 Gulf Islands	1,664,280	6.9%	1,091,600	4.5%	470,376	2.0%	3,000	0.0%	37,175	0.2%	62,281	0.3%	-	-	781,830	3.3%	585,000	2.4%	-	-	4,695,542	19.5%	24,029,915
67 Okanagan Skaha	1,909,275	2.7%	447,500	0.6%	543,918	0.8%	-	-	76,050	0.1%	201,830	0.3%	-	-	3,036,651	4.3%	2,051,000	2.9%	-	-	8,266,224	11.7%	70,783,038
68 Nanaimo-Ladysmith	4,796,029	2.9%	114,268	0.1%	937,177	0.6%	8,395	0.0%	713,733	0.4%	373,800	0.2%	-	-	6,128,437	3.6%	2,373,277	1.4%	-	-	15,445,116	9.2%	168,195,500
69 Qualicum	3,217,968	5.7%	-	-	391,500	0.7%	5,000	0.0%	68,000	0.1%	185,000	0.3%	-	-	1,800,150	3.2%	1,181,000	2.1%	-	-	6,848,618	12.2%	56,238,701
70 Pacific Rim	1,919,597	4.0%	488,928	1.0%	384,376	0.8%	206,891	0.4%	133,718	0.3%	133,641	0.3%	-	-	1,644,676	3.4%	910,805	1.9%	-	-	5,822,632	12.1%	48,266,137
71 Comox Valley	3,900,583	3.3%	2,728,008	2.3%	962,163	0.8%	235,894	0.2%	103,444	0.1%	220,800	0.2%	-	-	5,941,672	5.1%	2,423,360	2.1%	-	-	16,515,924	14.1%	117,391,577
72 Campbell River	1,929,674	2.7%	25,153	0.0%	944,730	1.3%	72,700	0.1%	60,900	0.1%	164,488	0.2%	-	-	2,176,845	3.1%	1,492,955	2.1%	-	-	6,867,445	9.6%	71,321,383
73 Kamloops-Thompson	5,362,734	2.7%	613,152	0.3%	1,962,359	1.0%	-	-	133,036	0.1%	547,049	0.3%	-	-	14,795,102	7.6%	3,263,863	1.7%	-	-	26,677,295	13.6%	195,482,130
74 Gold Trail	1,727,234	7.5%	40,812	0.2%	230,175	1.0%	2,500	0.0%	434,700	1.9%	91,500	0.4%	-	-	1,736,800	7.6%	513,000	2.2%	-	-	4,776,721	20.9%	22,908,488
75 Mission	2,525,557	3.0%	19,000	0.0%	603,180	0.7%	-	-	92,000	0.1%	191,000	0.2%	-	-	2,360,027	2.8%	1,402,001	1.7%	-	-	7,192,765	8.6%	83,619,617
78 Fraser-Cascade	763,780	2.7%	87,023	0.3%	303,276	1.1%	11,000	0.0%	88,880	0.3%	72,000	0.3%	-	-	2,394,138	8.6%	532,000	1.9%	-	-	4,252,097	15.3%	27,777,556
79 Cowichan Valley	3,280,436	3.1%	276,525	0.3%	610,900	0.6%	67,100	0.1%	114,310	0.1%	250,534	0.2%	-	-	3,775,643	3.6%	1,610,580	1.5%	-	-	9,986,028	9.5%	105,003,949
81 Fort Nelson	731,406																						

TABLE 6
2023/24 PROVINCIAL SUMMARY OF ANNUAL BUDGETED OPERATING EXPENDITURES
BY FUNCTION, PROGRAM AND OBJECT

Function	Teachers Salaries	Principals & Vice Principals Salaries	Educational Assistants Salaries	Support Staff Salaries	Other Professionals Salaries	Substitutes Salaries	Total Salaries	Employee Benefits	Total Salaries & Benefits	% of Total	Services & Supplies	Total Expenditures	% of Total
1 INSTRUCTION													
1.02 Regular Instruction	2,354,604,995	70,827,584	13,662,498	44,668,578	8,136,765	164,891,039	2,656,791,459	654,533,522	3,311,324,981	46.3%	162,668,529	3,473,993,510	48.6%
1.03 Career Programs	17,043,513	1,604,723	2,778,913	6,341,325	452,330	593,152	28,813,956	7,475,871	36,289,827	0.5%	9,984,691	46,274,518	0.6%
1.07 Library Services	61,774,439	1,962,064	2,501,382	11,239,803	350,462	1,903,881	79,732,031	20,054,153	99,786,184	1.4%	11,619,666	111,405,850	1.6%
1.08 Counselling	94,226,005	1,342,977	38,776	1,632,158	440,575	2,045,237	99,725,728	26,636,121	126,361,849	1.8%	952,612	127,314,461	1.8%
1.10 Special Education	313,552,118	16,880,876	531,674,391	10,626,553	13,248,494	39,450,751	925,433,183	238,270,175	1,163,703,358	16.3%	30,613,507	1,194,316,865	16.7%
1.20 Early Learning and Child Care	106,526	139,072	1,520,880	215,320	120,451	31,596	2,133,845	550,436	2,684,281	0.0%	360,699	3,044,980	0.0%
1.30 English Language Learning	99,057,613	2,587,664	4,114,130	928,719	211,926	3,167,929	110,067,981	27,269,188	137,337,169	1.9%	1,396,628	138,733,797	1.9%
1.31 Indigenous Education	26,653,483	8,183,660	39,337,894	2,745,283	5,481,173	1,303,418	83,704,911	20,623,551	104,328,462	1.5%	17,233,719	121,562,181	1.7%
1.41 School Administration	811,713	279,925,958	181,954	114,019,508	1,684,339	6,179,834	402,803,306	96,343,995	499,147,301	7.0%	15,083,725	514,231,026	7.2%
1.60 Summer School	10,183,480	1,654,646	906,217	726,081	6,510	661,984	14,138,918	2,803,188	16,942,106	0.2%	653,830	17,595,936	0.2%
1.61 Continuing Education	5,544,791	1,825,902		1,938,241	1,222,310	449,027	10,980,271	2,831,338	13,811,609	0.2%	3,771,722	17,583,331	0.2%
1.62 International and Out of Province Students	48,136,435	5,338,670	2,019,638	6,769,204	8,955,404	1,827,301	73,046,652	17,293,171	90,339,823	1.3%	57,965,367	148,305,190	2.1%
1.64 Other	2,192,434	454,818	2,688,771	1,200,519	804,124	216,288	7,556,954	1,851,736	9,408,690	0.1%	5,869,903	15,278,593	0.2%
FUNCTION 1 TOTAL	3,033,887,545	392,728,614	601,425,444	203,051,292	41,114,863	222,721,437	4,494,929,195	1,116,536,445	5,611,465,640	78.5%	318,174,598	5,929,640,238	83.0%
4 DISTRICT ADMINISTRATION													
4.11 Educational Administration	1,822,558	6,725,336		4,437,898	42,177,940	250,913	55,414,645	12,655,972	68,070,617	1.0%	13,738,272	81,808,889	1.1%
4.20 Early Learning and Child Care		25,000		11,196	84,210		120,406	110,497	230,903	0.0%	16,970	247,873	0.0%
4.40 School District Governance				493,146	10,889,568	2,002	11,384,716	1,407,737	12,792,453	0.2%	9,850,850	22,643,303	0.3%
4.41 Business Administration	32,715	2,708,894	49,909	34,821,287	67,487,995	1,012,807	106,113,607	25,655,342	131,768,949	1.8%	42,103,110	173,872,059	2.4%
FUNCTION 4 TOTAL	1,855,273	9,459,230	49,909	39,763,527	120,639,713	1,265,722	173,033,374	39,829,548	212,862,922	3.0%	65,709,202	278,572,124	3.9%
5 OPERATIONS AND MAINTENANCE													
5.20 Early Learning and Child Care				117,274		410	117,684	30,746	148,430	0.0%	14,300	162,730	0.0%
5.41 Operations & Maintenance Admin.	509,513	228,272	679,307	8,979,751	30,256,824	626,151	41,279,818	9,596,335	50,876,153	0.7%	22,028,975	72,905,128	1.0%
5.50 Maintenance Operations	9,000			309,231,147	9,919,467	14,973,245	334,132,859	85,738,636	419,871,495	5.9%	125,190,708	545,062,203	7.6%
5.52 Maintenance of Grounds				26,590,932	699,356	1,483,410	28,773,698	6,956,519	35,730,217	0.5%	15,815,994	51,546,211	0.7%
5.56 Utilities				194,336	294,770	397	489,503	123,655	613,158	0.0%	129,669,662	130,282,820	1.8%
FUNCTION 5 TOTAL	518,513	228,272	679,307	345,113,440	41,170,417	17,083,613	404,793,562	102,445,891	507,239,453	7.1%	292,719,639	799,959,092	11.2%
7 TRANSPORTATION AND HOUSING													
7.41 Transportation & Housing Admin.				2,356,189	3,954,322	37,771	6,348,282	1,522,792	7,871,074	0.1%	767,569	8,638,643	0.1%
7.70 Student Transportation			707,546	43,598,440	169,040	2,418,626	46,893,652	12,084,281	58,977,933	0.8%	68,689,719	127,667,652	1.8%
7.73 Housing				103,208	112,283		215,491	52,071	267,562	0.0%	902,150	1,169,712	0.0%
FUNCTION 7 TOTAL	-	-	707,546	46,057,837	4,235,645	2,456,397	53,457,425	13,659,144	67,116,569	0.9%	70,359,438	137,476,007	1.9%
9 DEBT SERVICES (OPERATING)													
9.92 Interest on Bank Loans	-	-	-	-	-	-	-	-	-	-	-	-	-
9.94 Interest on Temporary Borrowing	-	-	-	-	-	-	-	-	-	-	-	-	-
FUNCTION 9 TOTAL	-	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL OPERATING	3,036,261,331	402,416,116	602,862,206	633,986,096	207,160,638	243,527,169	5,126,213,556	1,272,471,028	6,398,684,584	89.5%	746,962,877	7,145,647,461	100.0%
% OF TOTAL	42.5%	5.6%	8.4%	8.9%	2.9%	3.4%	71.7%	17.8%	89.5%		10.5%	100.0%	

TABLE 7
2023/24 PROVINCIAL SUMMARY OF ANNUAL BUDGETED
OPERATING EXPENDITURES BY OBJECT

	EXPENDITURE	SUB TOTAL	% OF GRAND TOTAL
TEACHERS SALARIES	3,036,261,331		42.49%
PRINCIPALS AND VICE PRINCIPALS SALARIES	402,416,116		5.63%
SUPPORT SALARIES:			
EDUCATIONAL ASSISTANTS SALARIES	602,862,206		8.44%
SUPPORT STAFF SALARIES	633,986,096		8.87%
OTHER PROFESSIONALS SALARIES	207,160,638		2.90%
TOTAL SUPPORT SALARIES SUBTOTAL	1,444,008,940		
SUBSTITUTES SALARIES	243,527,169		3.41%
TOTAL SALARIES		5,126,213,556	71.74%
EMPLOYEE BENEFITS	1,272,471,028		
TOTAL BENEFITS AND ALLOWANCES		1,272,471,028	17.81%
TOTAL SALARIES AND EMPLOYEE BENEFITS		6,398,684,584	89.55%
SERVICES	229,715,065		3.21%
STUDENT TRANSPORTATION	48,925,632		0.68%
PROFESSIONAL DEVELOPMENT AND TRAVEL	46,333,098		0.65%
RENTALS AND LEASES	8,737,741		0.12%
DUES AND FEES	14,887,340		0.21%
INSURANCE	17,706,234		0.25%
INTEREST	78,000		0.00%
SUPPLIES	255,861,010		3.58%
UTILITIES	124,690,957		1.74%
MISCELLANEOUS	27,800		0.00%
TOTAL SERVICES AND SUPPLIES		746,962,877	10.45%
TOTAL BUDGETED EXPENDITURES		7,145,647,461	100.00%

TABLE 8
2023/24 ANNUAL BUDGET COMPARISON OF TARGETED AND
BUDGETED AMOUNTS FOR THE INDIGENOUS EDUCATION PROGRAM

	Indigenous Education		\$	%
	Targeted ¹	Budgeted	Difference	Difference
5 Southeast Kootenay	1,834,830	1,845,947	11,117	0.6%
6 Rocky Mountain	1,198,710	1,386,258	187,548	15.6%
8 Kootenay Lake	1,446,660	1,454,794	8,134	0.6%
10 Arrow Lakes	203,490	214,335	10,845	5.3%
19 Revelstoke	165,870	167,985	2,115	1.3%
20 Kootenay-Columbia	1,068,750	1,068,750	-	-
22 Vernon	2,152,890	2,760,411	607,521	28.2%
23 Central Okanagan	5,418,990	6,871,638	1,452,648	26.8%
27 Cariboo-Chilcotin	2,558,160	2,558,160	-	-
28 Quesnel	1,573,200	1,854,900	281,700	17.9%
33 Chilliwack	4,307,490	5,058,842	751,352	17.4%
34 Abbotsford	3,399,480	4,150,277	750,797	22.1%
35 Langley	3,269,520	3,279,021	9,501	0.3%
36 Surrey	4,991,490	5,484,060	492,570	9.9%
37 Delta	1,092,690	1,093,081	391	0.0%
38 Richmond	444,600	571,867	127,267	28.6%
39 Vancouver	3,710,700	3,893,364	182,664	4.9%
40 New Westminster	513,000	609,021	96,021	18.7%
41 Burnaby	1,224,360	1,917,776	693,416	56.6%
42 Maple Ridge-Pitt Meadows	2,368,350	2,643,692	275,342	11.6%
43 Coquitlam	2,029,770	2,029,770	-	-
44 North Vancouver	1,108,080	1,747,400	639,320	57.7%
45 West Vancouver	222,300	222,300	-	-
46 Sunshine Coast	1,120,050	1,274,396	154,346	13.8%
47 Powell River	726,750	778,601	51,851	7.1%
48 Sea To Sky	950,760	1,753,948	803,188	84.5%
49 Central Coast	218,880	259,878	40,998	18.7%
50 Haida Gwaii	504,450	643,450	139,000	27.6%
51 Boundary	603,630	603,630	-	-
52 Prince Rupert	1,904,940	1,937,372	32,432	1.7%
53 Okanagan Similkameen	778,050	914,740	136,690	17.6%
54 Bulkley Valley	933,660	1,034,104	100,444	10.8%
57 Prince George	6,583,500	7,238,444	654,944	9.9%
58 Nicola-Similkameen	1,402,200	1,402,200	-	-
59 Peace River South	2,034,900	2,165,031	130,131	6.4%
60 Peace River North	2,197,350	2,197,350	-	-
61 Greater Victoria	2,546,190	2,958,189	411,999	16.2%
62 Sooke	2,120,400	2,120,400	-	-
63 Saanich	1,026,000	1,395,904	369,904	36.1%
64 Gulf Islands	266,760	324,035	57,275	21.5%
67 Okanagan Skaha	1,578,330	1,578,330	-	-
68 Nanaimo-Ladysmith	4,189,500	4,189,494	(6)	(0.0%)
69 Qualicum	882,360	902,789	20,429	2.3%
70 Pacific Rim	2,270,880	2,293,617	22,737	1.0%
71 Comox Valley	2,992,500	2,992,500	-	-
72 Campbell River	2,144,340	2,144,768	428	0.0%
73 Kamloops-Thompson	5,314,680	5,314,680	-	-
74 Gold Trail	1,113,210	1,559,344	446,134	40.1%
75 Mission	1,980,180	2,584,358	604,178	30.5%
78 Fraser-Cascade	1,128,600	1,673,180	544,580	48.3%
79 Cowichan Valley	2,995,920	2,995,920	-	-
81 Fort Nelson	415,530	418,922	3,392	0.8%
82 Coast Mountains	3,382,380	3,404,626	22,246	0.7%
83 N. Okanagan-Shuswap	2,161,440	2,161,440	-	-
84 Vancouver Island West	239,400	341,159	101,759	42.5%
85 Vancouver Island North	1,026,000	1,112,706	86,706	8.5%
87 Stikine	218,880	329,107	110,227	50.4%
91 Nechako Lakes	2,258,910	2,258,910	-	-
92 Nisga'a	685,710	685,710	-	-
93 Conseil Scolaire Francophone	735,300	735,300	-	-
99 Provincial Summary	109,935,900	121,562,181	11,626,281	10.6%

¹ Targeted amount is the minimum spending level for the Indigenous Education Program.

TABLE 9
2023/24 ANNUAL BUDGETED OPERATING EXPENDITURES
OF PROGRAM 1.10 SPECIAL EDUCATION BY OBJECT

	Teachers Salaries	Principals & Vice Principals Salaries	Educational Assistants Salaries	Support Staff Salaries	Other Professionals Salaries	Substitutes Salaries	Total Salaries	Employee Benefits	Total Salaries & Benefits	Services & Supplies	Total Expenditures
5 Southeast Kootenay	4,288,269	146,268	6,389,456	22,272	593,215	660,190	12,099,670	3,172,119	15,271,789	441,580	15,713,369
6 Rocky Mountain	917,054	134,186	3,195,010	16,939	614,461	204,775	5,082,425	1,331,875	6,414,300	181,510	6,595,810
8 Kootenay Lake	2,917,928	-	3,140,816	73,418	188,275	252,633	6,573,070	1,846,453	8,419,523	228,665	8,648,188
10 Arrow Lakes	308,528	107,349	720,977	-	-	33,534	1,170,388	269,446	1,439,834	105,100	1,544,934
19 Revelstoke	875,300	263,612	1,007,270	18,384	103,808	30,000	2,298,374	612,739	2,911,113	55,655	2,966,768
20 Kootenay-Columbia	2,470,000	-	4,458,593	45,742	-	345,000	7,319,335	1,774,939	9,094,274	209,318	9,303,592
22 Vernon	7,375,504	580,822	6,577,029	71,896	253,959	456,660	15,315,870	4,524,094	19,839,964	885,261	20,725,225
23 Central Okanagan	14,619,643	591,148	21,843,240	1,142,389	-	600,000	38,796,420	10,302,520	49,098,940	811,975	49,910,915
27 Cariboo-Chilcotin	2,320,218	-	2,702,284	171,963	96,481	-	5,290,946	1,161,717	6,452,663	92,274	6,544,937
28 Quesnel	2,769,400	298,532	2,904,300	120,110	-	272,500	6,364,842	1,445,120	7,809,962	180,955	7,990,917
33 Chilliwack	7,724,537	1,181,616	15,620,086	506,445	-	1,096,407	26,129,091	6,833,531	32,962,622	591,463	33,554,085
34 Abbotsford	9,013,737	170,090	17,323,684	204,270	-	399,148	27,110,929	5,225,927	32,336,856	968,560	33,305,416
35 Langley	15,801,521	927,167	22,294,619	46,377	230,568	838,829	40,139,081	10,063,352	50,202,433	766,587	50,969,020
36 Surrey	34,630,730	58,512	80,588,191	1,115,836	-	11,403,463	127,796,732	34,364,210	162,160,942	2,196,680	164,357,622
37 Delta	15,084,425	190,153	11,341,175	89,622	188,411	806,894	27,700,680	7,478,439	35,179,119	676,926	35,856,045
38 Richmond	8,414,822	-	19,980,787	212,894	419,037	848,692	29,876,232	7,598,796	37,475,028	938,819	38,413,847
39 Vancouver	26,228,337	2,548,190	42,398,437	634,519	3,139	898,227	72,710,849	21,948,241	94,659,090	1,630,405	96,289,495
40 New Westminster	3,015,765	-	8,272,278	54,726	175,987	916,442	12,435,198	3,472,925	15,908,123	193,163	16,101,286
41 Burnaby	12,176,942	326,109	25,277,954	-	-	2,728,819	40,509,824	8,377,692	48,887,516	528,118	49,415,634
42 Maple Ridge-Pitt Meadows	9,425,604	1,763,394	21,842,812	1,695,590	167,863	2,257,031	37,152,294	9,997,532	47,149,826	603,925	47,753,751
43 Coquitlam	19,080,400	334,586	24,200,279	124,955	93,549	2,733,831	46,567,600	12,902,325	59,469,925	778,625	60,248,550
44 North Vancouver	8,280,230	735,610	12,884,378	-	778,400	393,350	23,071,968	5,674,967	28,746,935	426,826	29,173,761
45 West Vancouver	3,746,812	326,515	5,890,586	14,331	-	245,766	10,224,010	2,530,442	12,754,452	201,982	12,956,434
46 Sunshine Coast	1,332,960	228,911	3,730,440	846,194	76,338	94,705	6,309,548	1,904,592	8,214,140	431,588	8,645,728
47 Powell River	1,559,788	115,200	3,134,656	14,750	643,918	152,500	5,620,812	1,343,516	6,964,328	2,008,350	8,972,678
48 Sea To Sky	3,191,301	-	3,443,384	1,938	40,667	-	6,677,290	2,361,979	9,039,269	230,284	9,269,553
49 Central Coast	227,948	-	565,228	-	-	52,000	845,176	208,047	1,053,223	106,000	1,159,223
50 Haida Gwaii	56,987	-	600,348	-	-	98,000	755,335	173,727	929,062	143,104	1,072,166
51 Boundary	943,210	111,655	1,545,743	93,039	95,995	70,000	2,859,642	741,335	3,600,977	98,351	3,699,328
52 Prince Rupert	1,091,896	127,314	1,579,479	42,871	339,448	230,875	3,411,883	803,021	4,214,904	105,133	4,320,037
53 Okanagan Similkameen	2,223,994	347,484	2,797,278	33,154	317,421	164,817	5,884,148	1,351,047	7,235,195	207,398	7,442,593
54 Bulkley Valley	764,775	170,182	1,576,575	5,288	102,563	136,000	2,755,383	672,581	3,427,964	57,100	3,485,064
57 Prince George	5,546,253	531,167	14,880,013	120,892	2,409,110	69,860	23,557,295	5,587,670	29,144,965	708,121	29,853,086
58 Nicola-Similkameen	1,134,183	156,987	2,370,263	-	-	138,101	3,799,534	803,904	4,603,438	199,950	4,803,388
59 Peace River South	1,589,479	-	4,226,418	124,418	63,964	275,793	6,280,072	1,799,762	8,079,834	276,316	8,356,150
60 Peace River North	4,004,279	418,470	5,374,540	85,130	-	406,419	10,288,838	2,452,893	12,741,731	967,309	13,709,040
61 Greater Victoria	11,431,671	275,302	18,782,316	249,786	-	845,662	31,584,737	7,708,826	39,293,563	771,970	40,065,533
62 Sooke	4,060,063	282,781	16,080,145	109,172	1,219,585	892,304	22,644,050	5,825,853	28,469,903	624,549	29,094,452
63 Saanich	4,948,062	357,264	5,967,487	313,533	850,152	235,558	12,672,056	3,141,667	15,813,723	619,571	16,433,294
64 Gulf Islands	817,267	-	794,671	22,793	204,066	52,000	1,890,797	432,914	2,323,711	140,385	2,464,096
67 Okanagan Skaha	2,091,746	154,701	4,830,371	-	524,316	390,000	7,991,134	1,953,583	9,944,717	346,400	10,291,117
68 Nanaimo-Ladysmith	10,053,694	-	9,824,773	-	-	1,034,123	20,912,590	5,347,529	26,260,119	315,608	26,575,727
69 Qualicum	1,852,792	185,939	3,390,354	28,089	90,629	491,514	6,039,317	1,776,371	7,815,688	71,000	7,886,688
70 Pacific Rim	2,606,214	161,041	3,387,588	12,624	-	109,354	6,276,821	1,468,982	7,745,803	150,159	7,895,962
71 Comox Valley	4,865,854	295,830	6,644,805	424,341	191,362	410,000	12,832,192	3,126,127	15,958,319	288,262	16,246,581
72 Campbell River	4,226,646	380,746	5,538,402	83,411	-	10,000	10,239,205	2,489,348	12,728,553	149,812	12,878,365
73 Kamloops-Thompson	8,469,831	455,410	9,257,212	101,629	-	1,042,281	19,326,363	4,320,409	23,646,772	1,857,165	25,503,937
74 Gold Trail	452,950	80,419	844,616	-	112,617	98,271	1,588,873	372,664	1,961,537	273,417	2,234,954
75 Mission	2,493,041	60,480	7,025,600	912,430	-	626,084	11,117,635	2,702,086	13,819,721	268,000	14,087,721
78 Fraser-Cascade	691,819	156,204	2,021,080	-	-	167,598	3,036,701	782,434	3,819,135	333,740	4,152,875
79 Cowichan Valley	5,137,070	662,933	7,271,214	240,875	-	1,203,210	14,515,302	3,616,645	18,131,947	405,888	18,537,835
81 Fort Nelson	324,030	41,647	1,020,675	-	13,093	63,700	1,463,145	347,605	1,810,750	88,776	1,899,526
82 Coast Mountains	2,450,199	65,451	3,350,000	56,220	558,966	388,154	6,868,990	1,473,932	8,342,922	393,069	8,735,991
83 N. Okanagan-Shuswap	4,561,353	137,394	6,496,264	56,984	334,117	633,603	12,219,715	3,260,313	15,480,028	195,479	15,675,507
84 Vancouver Island West	448,680	88,705	281,369	81,403	-	30,000	930,157	209,213	1,139,370	204,000	1,343,370
85 Vancouver Island North	851,266	-	2,128,326	23,627	36,000	126,616	3,165,835	790,937	3,956,772	236,900	4,193,672
87 Stikine	95,925	-	126,254	-	39,164	5,000	266,343	58,595	324,938	17,000	341,938
91 Nechako Lakes	3,147,327	147,400	4,676,202	-	689,146	197,458	8,857,533	1,934,141	10,791,674	3,007,304	13,798,978
92 Nisga'a	117,000	-	127,000	-	-	50,000	294,000	58,650	352,650	-	352,650
93 Conseil Scolaire Francophone	2,204,859	-	5,129,061	159,284	388,704	37,000	7,918,908	1,957,876	9,876,784	621,677	10,498,461
99 Provincial Summary	313,552,118	16,880,876	531,674,391	10,626,553	13,248,494	39,450,751	925,433,183	238,270,175	1,163,703,358	30,613,507	1,194,316,865

TABLE 10
2023/24 ANNUAL BUDGETED OPERATING EXPENDITURES
OF PROGRAM 1.41 SCHOOL ADMINISTRATION BY OBJECT

	Teachers Salaries	Principals & Vice Principals Salaries	Educational Assistants Salaries	Support Staff Salaries	Other Professionals Salaries	Substitutes Salaries	Total Salaries	Employee Benefits	Total Salaries & Benefits	Services & Supplies	Total Expenditures
5 Southeast Kootenay	-	3,092,870	-	1,134,768	-	130,043	4,357,681	1,092,263	5,449,944	143,963	5,593,907
6 Rocky Mountain	-	2,733,438	-	355,510	-	28,000	3,116,948	653,492	3,770,440	111,923	3,882,363
8 Kootenay Lake	-	3,924,660	-	1,299,756	-	29,652	5,254,068	1,192,901	6,446,969	196,129	6,643,098
10 Arrow Lakes	-	595,958	-	178,815	-	16,634	791,407	183,858	975,265	14,000	989,265
19 Revelstoke	-	397,521	-	198,794	-	10,000	606,315	146,152	752,467	93,238	845,705
20 Kootenay-Columbia	-	2,111,257	-	263,030	-	30,000	2,404,287	583,040	2,987,327	113,500	3,100,827
22 Vernon	-	3,956,766	-	1,630,899	-	3,450	5,591,115	1,523,187	7,114,302	392,538	7,506,840
23 Central Okanagan	-	11,421,377	-	4,457,890	-	50,714	15,929,981	3,736,237	19,666,218	96,296	19,762,514
27 Cariboo-Chilcotin	-	3,224,570	-	1,377,758	-	10,671	4,612,999	1,026,765	5,639,764	501,523	6,141,287
28 Quesnel	-	1,958,017	-	281,760	-	-	2,239,777	484,780	2,724,557	79,365	2,803,922
33 Chilliwack	-	7,356,277	-	2,802,658	641,175	135,991	10,936,101	2,483,471	13,419,572	242,813	13,662,385
34 Abbotsford	21,250	11,248,870	-	4,027,670	-	-	15,297,790	3,941,518	19,239,308	595,590	19,834,898
35 Langley	-	11,037,046	-	3,688,332	-	107,996	14,833,374	3,221,205	18,054,579	580,787	18,635,366
36 Surrey	3,000	27,237,569	-	16,751,915	-	1,177,569	45,170,053	10,286,338	55,456,391	1,490,116	56,946,507
37 Delta	-	6,899,164	-	2,903,788	14,844	174,070	9,991,866	2,559,959	12,551,825	231,406	12,783,231
38 Richmond	-	10,961,559	-	5,079,506	-	365,485	16,406,550	4,172,883	20,579,433	457,009	21,036,442
39 Vancouver	-	18,650,961	3,623	12,616,391	188,980	51,476	31,511,431	8,296,834	39,808,265	1,175,212	40,983,477
40 New Westminster	-	3,128,942	-	1,337,302	11,083	73,798	4,551,125	1,182,507	5,733,632	43,805	5,777,437
41 Burnaby	710,131	10,462,211	-	4,681,445	-	37,184	15,890,971	3,952,033	19,843,004	-	19,843,004
42 Maple Ridge-Pitt Meadows	-	6,986,221	-	3,085,159	-	356,331	10,427,711	2,760,820	13,188,531	261,389	13,449,920
43 Coquitlam	-	14,857,984	-	6,711,407	-	606,149	22,175,540	5,703,435	27,878,975	309,081	28,188,056
44 North Vancouver	-	7,091,122	-	802,830	-	35,000	7,928,952	1,711,531	9,640,483	156,389	9,796,872
45 West Vancouver	-	1,878,984	-	398,904	297,582	-	2,575,470	637,429	3,212,899	65,404	3,278,303
46 Sunshine Coast	-	2,109,327	-	470,149	-	-	2,579,476	552,689	3,132,165	92,250	3,224,415
47 Powell River	-	1,699,200	-	871,301	-	28,000	2,598,501	581,088	3,179,589	98,946	3,278,535
48 Sea To Sky	-	1,994,728	-	857,575	-	-	2,852,303	881,410	3,733,713	304,000	4,037,713
49 Central Coast	-	296,977	-	138,055	-	3,000	438,032	85,780	523,812	11,700	535,512
50 Haida Gwaii	-	796,388	-	294,953	-	26,000	1,117,341	256,988	1,374,329	53,355	1,427,684
51 Boundary	-	968,776	-	388,305	-	20,000	1,377,081	301,498	1,678,579	95,120	1,773,699
52 Prince Rupert	-	976,829	-	196,776	-	24,303	1,197,908	252,947	1,450,855	122,886	1,573,741
53 Okanagan Similkameen	-	1,447,071	-	255,860	-	30,520	1,733,451	416,925	2,150,376	42,616	2,192,992
54 Bulkley Valley	-	1,010,084	-	326,079	-	25,000	1,361,163	331,475	1,692,638	67,739	1,760,377
57 Prince George	-	8,720,872	-	3,173,143	410,614	526,408	12,831,037	2,862,762	15,693,799	335,641	16,029,440
58 Nicola-Similkameen	-	1,624,175	-	775,958	-	15,000	2,415,133	536,678	2,951,811	56,427	3,008,238
59 Peace River South	30,561	2,394,911	-	679,801	-	44,980	3,150,253	685,268	3,835,521	129,937	3,965,458
60 Peace River North	-	2,996,875	-	631,145	-	-	3,628,020	787,130	4,415,150	3,000	4,418,150
61 Greater Victoria	-	8,166,335	-	4,653,053	-	50,000	12,869,388	2,890,372	15,759,760	-	15,759,760
62 Sooke	-	8,685,767	-	2,681,761	-	242,544	11,610,072	2,693,651	14,303,723	669,998	14,973,721
63 Saanich	-	3,730,686	-	1,717,363	-	35,810	5,483,859	1,188,527	6,672,386	134,479	6,806,865
64 Gulf Islands	-	1,163,616	-	356,325	-	13,500	1,533,441	351,428	1,884,869	188,992	2,073,861
67 Okanagan Skaha	-	2,820,371	-	933,258	-	82,000	3,835,629	853,796	4,689,425	102,613	4,792,038
68 Nanaimo-Ladysmith	30,000	7,751,983	-	3,012,263	-	309,037	11,103,283	2,848,911	13,952,194	192,539	14,144,733
69 Qualicum	-	1,692,974	-	1,198,867	-	112,355	3,004,196	772,420	3,776,616	97,800	3,874,416
70 Pacific Rim	-	2,161,983	-	626,666	47,506	76,395	2,912,550	681,195	3,593,745	47,400	3,641,145
71 Comox Valley	-	4,505,734	-	2,193,512	-	398,000	7,097,246	1,672,585	8,769,831	1,012,194	9,782,025
72 Campbell River	-	2,998,860	-	640,377	-	-	3,639,237	744,133	4,383,370	194,377	4,577,747
73 Kamloops-Thompson	-	9,108,199	-	1,219,547	-	162,063	10,489,809	2,344,997	12,834,806	453,431	13,288,237
74 Gold Trail	-	1,428,848	-	243,282	-	32,300	1,704,430	429,888	2,134,318	36,910	2,171,228
75 Mission	-	3,696,945	-	1,400,300	72,555	102,347	5,272,147	1,174,461	6,446,608	208,000	6,654,608
78 Fraser-Cascade	-	1,662,862	-	437,603	-	-	2,100,465	446,333	2,546,798	88,630	2,635,428
79 Cowichan Valley	-	4,345,723	-	1,320,577	-	142,575	5,808,875	1,275,679	7,084,554	107,726	7,192,280
81 Fort Nelson	16,771	344,653	-	-	-	-	361,424	74,998	436,422	20,749	457,171
82 Coast Mountains	-	3,073,517	-	1,008,351	-	49,913	4,131,781	902,233	5,034,014	167,002	5,201,016
83 N. Okanagan-Shuswap	-	4,179,978	-	1,515,152	-	80,781	5,775,911	1,297,065	7,072,976	146,000	7,218,976
84 Vancouver Island West	-	679,865	178,331	-	-	20,000	878,196	224,844	1,103,040	47,101	1,150,141
85 Vancouver Island North	-	754,278	-	579,045	-	45,790	1,379,113	338,988	1,718,101	49,500	1,767,601
87 Stikine	-	256,904	-	100,817	-	1,000	358,721	82,077	440,798	80,050	520,848
91 Nechako Lakes	-	2,038,777	-	421,702	-	-	2,460,479	638,466	3,098,945	138,176	3,237,121
92 Nisga'a	-	712,000	-	186,000	-	-	898,000	236,560	1,134,560	34,500	1,169,060
93 Conseil Scolaire Francophone	-	5,715,543	-	2,448,300	-	50,000	8,213,843	2,115,112	10,328,955	2,100,465	12,429,420
99 Provincial Summary	811,713	279,925,958	181,954	114,019,508	1,684,339	6,179,834	402,803,306	96,343,995	499,147,301	15,083,725	514,231,026

TABLE 11

2023/24 AMENDED ANNUAL BUDGETED SOURCES OF OPERATING REVENUE

	Total Provincial Grants	Funding From First Nations	Miscellaneous Revenue	Total Budgeted Revenue	Appropriation of Operating Surplus	Total	District Reported FTE Enrolment ¹
5 Southeast Kootenay	80,119,984	340,061	658,421	81,118,466	980,668	82,099,134	6,009
6 Rocky Mountain	47,059,528	120,432	4,632,237	51,812,197	29,762	51,841,959	3,503
8 Kootenay Lake	63,863,266	87,632	2,235,186	66,186,084	-	66,186,084	4,825
10 Arrow Lakes	11,039,023	-	252,322	11,291,345	258,654	11,549,999	519
19 Revelstoke	15,173,607	-	1,120,830	16,294,437	414,885	16,709,322	1,087
20 Kootenay-Columbia	52,236,199	-	379,141	52,615,340	931,021	53,546,361	4,174
22 Vernon	105,241,001	1,435,455	7,924,188	114,600,644	1,171,745	115,772,389	8,920
23 Central Okanagan	280,624,395	1,337,141	13,010,021	294,971,557	2,324,660	297,296,217	24,976
27 Cariboo-Chilcotin	59,606,599	3,165,825	905,333	63,677,757	-	63,677,757	4,613
28 Quesnel	41,784,131	-	423,000	42,207,131	244,098	42,451,229	2,981
33 Chilliwack	176,761,015	2,791,232	3,933,280	183,485,527	536,461	184,021,988	15,437
34 Abbotsford	222,303,850	615,681	7,348,114	230,267,645	1,495,170	231,762,815	20,448
35 Langley	269,373,590	102,708	20,934,755	290,411,053	5,969,980	296,381,033	24,984
36 Surrey	885,241,050	98,928	28,445,931	913,785,909	7,844,248	921,630,157	80,416
37 Delta	176,945,746	370,861	19,937,698	197,254,305	2,217,113	199,471,418	16,280
38 Richmond	241,978,522	-	26,249,832	268,228,354	-	268,228,354	22,761
39 Vancouver	567,047,664	-	58,440,034	625,487,698	6,251,502	631,739,200	51,674
40 New Westminster	84,349,640	-	4,261,343	88,610,983	389,430	89,000,413	7,720
41 Burnaby	290,110,936	-	23,787,889	313,898,825	8,786,413	322,685,238	27,287
42 Maple Ridge-Pitt Meadows	188,158,625	491,472	13,063,502	201,713,599	4,234,184	205,947,783	16,546
43 Coquitlam	360,251,401	-	25,452,466	385,703,867	3,750,000	389,453,867	33,837
44 North Vancouver	176,102,929	-	19,052,292	195,155,221	2,857,896	198,013,117	16,385
45 West Vancouver	77,715,845	-	9,693,178	87,409,023	678,161	88,087,184	7,303
46 Sunshine Coast	50,602,584	-	1,344,848	51,947,432	3,204,617	55,152,049	3,480
47 qathet	40,382,107	1,032,389	1,097,028	42,511,524	835,065	43,346,589	3,173
48 Sea To Sky	63,078,400	1,205,928	3,806,293	68,090,621	1,422,186	69,512,807	5,376
49 Central Coast	4,247,153	3,394,406	128,000	7,769,559	226,219	7,995,778	224
50 Haida Gwaii	7,860,504	4,328,453	281,773	12,470,730	573,587	13,044,317	476
51 Boundary	21,027,924	-	316,325	21,344,249	10,626	21,354,875	1,312
52 Prince Rupert	26,474,801	1,341,640	965,174	28,781,615	-	28,781,615	1,832
53 Okanagan Similkameen	33,147,835	1,906,632	498,068	35,552,535	148,532	35,701,067	2,426
54 Bulkley Valley	25,362,876	931,218	460,000	26,754,094	-	26,754,094	1,929
57 Prince George	169,003,860	376,619	2,168,866	171,549,345	2,859,846	174,409,191	13,248
58 Nicola-Similkameen	24,767,737	3,485,172	453,623	28,706,532	713,279	29,419,811	2,232
59 Peace River South	51,815,333	1,278,023	1,400,750	54,494,106	2,305,371	56,799,477	3,693
60 Peace River North	77,824,450	1,017,551	1,460,746	80,302,747	720,800	81,023,547	6,146
61 Greater Victoria	227,905,347	925,099	23,657,721	252,488,167	1,694,479	254,182,646	20,458
62 Sooke	153,232,639	572,717	8,729,260	162,534,616	3,376,088	165,910,704	13,258
63 Saanich	84,251,304	3,892,608	8,823,592	96,967,504	1,358,605	98,326,109	7,719
64 Gulf Islands	23,114,590	-	1,507,041	24,621,631	1,383,635	26,005,266	1,513
67 Okanagan Skaha	70,469,241	-	2,538,500	73,007,741	2,067,051	75,074,792	5,866
68 Nanaimo-Ladysmith	165,747,493	1,381,101	8,544,000	175,672,594	4,309,879	179,982,473	15,193
69 Qualicum	53,392,916	-	5,425,000	58,817,916	-	58,817,916	4,417
70 Pacific Rim	44,796,157	3,432,444	1,435,313	49,663,914	710,945	50,374,859	4,048
71 Comox Valley	117,746,674	136,117	4,468,250	122,351,041	4,191,846	126,542,887	10,670
72 Campbell River	68,450,294	2,274,059	3,109,467	73,833,820	39,796	73,873,616	5,776
73 Kamloops-Thompson	191,425,413	2,686,998	6,522,675	200,635,086	2,590,284	203,225,370	16,136
74 Gold Trail	19,775,583	2,468,131	715,046	22,958,760	-	22,958,760	1,029
75 Mission	80,395,180	225,000	3,211,650	83,831,830	2,023,083	85,854,913	6,660
78 Fraser-Cascade	22,680,666	4,322,163	813,100	27,815,929	2,019,241	29,835,170	1,742
79 Cowichan Valley	95,240,316	7,062,740	3,320,000	105,623,056	3,651,029	109,274,085	8,615
81 Fort Nelson	10,638,610	408,625	254,113	11,301,348	314,655	11,616,003	654
82 Coast Mountains	53,688,430	5,813,898	2,070,739	61,573,067	999,378	62,572,445	4,266
83 N. Okanagan-Shuswap	87,649,576	1,192,008	1,328,900	90,170,484	427,356	90,597,840	6,762
84 Vancouver Island West	6,017,496	4,316,160	566,000	10,899,656	202,379	11,102,035	312
85 Vancouver Island North	21,060,935	-	353,000	21,413,935	3,205,572	24,619,507	1,253
87 Stikine	5,946,562	1,064,640	603,100	7,614,302	908,181	8,522,483	189
91 Nechako Lakes	56,025,662	6,063,091	1,000,560	63,089,313	1,686,783	64,776,096	3,929
92 Nisga'a	37,539	9,396,768	376,000	9,810,307	3,210,853	13,021,160	358
93 Conseil Scolaire Francophone	108,851,385	33,221	670,000	109,554,606	132,628	109,687,234	6,252
99 Provincial Summary	6,837,224,118	88,923,047	396,565,514	7,322,712,679	104,889,925	7,427,602,604	595,306

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

TABLE 12

2023/24 AMENDED ANNUAL BUDGETED OPERATING EXPENDITURES BY CATEGORY

	Operating Expenditures	Tangible Capital Assets / WIP Purchased From Operating	Local Capital & Other Interfund Transfers	Operating Deficit Retirement	Total Budgeted Expenditures	District Reported FTE Enrolment ¹
5 South East Kootenay	81,275,943	43,291	779,900	-	82,099,134	6,009
6 Rocky Mountain	51,841,959	-	-	-	51,841,959	3,503
8 Kootenay Lake	65,186,084	1,000,000	-	-	66,186,084	4,825
10 Arrow Lakes	11,288,163	258,654	-	-	11,546,817	519
19 Revelstoke	16,611,322	73,000	25,000	-	16,709,322	1,087
20 Kootenay-Columbia	52,773,972	42,389	730,000	-	53,546,361	4,174
22 Vernon	114,297,761	341,628	1,133,000	-	115,772,389	8,920
23 Central Okanagan	291,989,712	1,596,505	3,710,000	-	297,296,217	24,976
27 Cariboo-Chilcotin	60,303,277	1,200,000	2,174,480	-	63,677,757	4,613
28 Quesnel	42,451,229	-	-	-	42,451,229	2,981
33 Chilliwack	181,921,516	-	1,481,180	-	183,402,696	15,437
34 Abbotsford	230,828,257	434,558	500,000	-	231,762,815	20,448
35 Langley	283,930,871	-	12,450,162	-	296,381,033	24,984
36 Surrey	917,719,707	1,823,625	2,086,825	-	921,630,157	80,416
37 Delta	196,714,111	2,326,752	430,555	-	199,471,418	16,280
38 Richmond	262,428,354	-	5,800,000	-	268,228,354	22,761
39 Vancouver	627,316,667	2,284,222	2,138,311	-	631,739,200	51,674
40 New Westminster	87,150,413	1,200,000	650,000	-	89,000,413	7,720
41 Burnaby	316,849,905	-	5,835,333	-	322,685,238	27,287
42 Maple Ridge-Pitt Meadows	204,075,836	811,171	1,060,776	-	205,947,783	16,546
43 Coquitlam	385,953,867	2,475,767	1,024,233	-	389,453,867	33,837
44 North Vancouver	195,271,041	2,142,076	600,000	-	198,013,117	16,385
45 West Vancouver	87,549,087	490,792	-	-	88,039,879	7,303
46 Sunshine Coast	55,152,049	-	-	-	55,152,049	3,480
47 qathet	43,346,589	-	-	-	43,346,589	3,173
48 Sea To Sky	69,253,039	259,768	-	-	69,512,807	5,376
49 Central Coast	7,995,778	-	-	-	7,995,778	224
50 Haida Gwaii	13,044,317	-	-	-	13,044,317	476
51 Boundary	21,031,875	40,000	283,000	-	21,354,875	1,312
52 Prince Rupert	28,114,029	-	60,000	-	28,174,029	1,832
53 Okanagan-Similkameen	35,425,751	124,012	151,304	-	35,701,067	2,426
54 Bulkley Valley	26,487,894	232,700	33,000	-	26,753,594	1,929
57 Prince George	172,995,830	833,361	580,000	-	174,409,191	13,248
58 Nicola-Similkameen	29,419,811	-	-	-	29,419,811	2,232
59 Peace River South	56,420,994	378,483	-	-	56,799,477	3,693
60 Peace River North	80,323,547	700,000	-	-	81,023,547	6,146
61 Greater Victoria	251,646,504	2,536,142	-	-	254,182,646	20,458
62 Sooke	162,856,604	2,704,100	350,000	-	165,910,704	13,258
63 Saanich	97,352,289	850,000	123,820	-	98,326,109	7,719
64 Gulf Islands	25,055,266	-	950,000	-	26,005,266	1,513
67 Okanagan-Skaha	73,568,796	477,000	1,028,996	-	75,074,792	5,866
68 Nanaimo-Ladysmith	177,982,473	-	2,000,000	-	179,982,473	15,193
69 Qualicum	58,317,916	500,000	-	-	58,817,916	4,417
70 Pacific Rim	49,408,914	808,049	157,896	-	50,374,859	4,048
71 Comox Valley	120,262,887	375,000	5,905,000	-	126,542,887	10,670
72 Campbell River	73,403,616	270,000	200,000	-	73,873,616	5,776
73 Kamloops-Thompson	203,225,370	-	-	-	203,225,370	16,136
74 Gold Trail	22,789,148	-	169,612	-	22,958,760	1,029
75 Mission	85,251,741	-	603,172	-	85,854,913	6,660
78 Fraser-Cascade	29,720,411	-	114,759	-	29,835,170	1,742
79 Cowichan Valley	108,841,530	182,555	250,000	-	109,274,085	8,615
81 Fort Nelson	11,445,016	89,000	81,987	-	11,616,003	654
82 Coast Mountains	62,449,983	122,462	-	-	62,572,445	4,266
83 North Okanagan-Shuswap	88,848,643	1,263,904	485,293	-	90,597,840	6,762
84 Vancouver Island West	11,102,035	-	-	-	11,102,035	312
85 Vancouver Island North	24,219,507	-	400,000	-	24,619,507	1,253
87 Stikine	8,181,613	340,870	-	-	8,522,483	189
91 Nechako Lakes	64,776,096	-	-	-	64,776,096	3,929
92 Nisga'a	10,457,160	2,564,000	-	-	13,021,160	358
93 Conseil Scolaire Francophone	108,735,234	527,000	425,000	-	109,687,234	6,252
99 Provincial Summary	7,334,639,309	34,722,836	56,962,594	-	7,426,324,739	595,306

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

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 ¹
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
99 Provincial Summary	6,077,783,061	82.9%	298,319,458	4.1%	818,696,466	11.2%	139,840,324	1.9%	-	-	7,334,639,309	595,306

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

TABLE 14
2023/24 AMENDED ANNUAL BUDGETED OPERATING EXPENDITURES BY OBJECT

	Teachers Salaries	% of Grand Total	Principals & Vice Principals Salaries	% of Grand Total	Educational Assistants Salaries	% of Grand Total	Support Staff Salaries	% of Grand Total	Other Professionals Salaries	% of Grand Total	Substitutes Salaries	% of Grand Total	Total Salaries	% of Grand Total	Employee Benefits	% of Grand Total	Total Salaries & Benefits	% of Grand Total
5 Southeast Kootenay	32,408,318	39.9%	5,485,978	6.7%	7,556,659	9.3%	6,939,056	8.5%	2,851,328	3.5%	2,610,534	3.2%	57,851,873	71.2%	14,716,403	18.1%	72,568,276	89.3%
6 Rocky Mountain	16,323,519	31.5%	4,022,255	7.8%	3,336,025	6.4%	4,719,097	9.1%	4,514,127	8.7%	2,028,572	3.9%	34,943,595	67.4%	8,174,803	15.8%	43,118,398	83.2%
8 Kootenay Lake	22,759,615	34.9%	4,420,655	6.8%	3,614,535	5.5%	7,440,581	11.4%	2,602,102	4.0%	3,371,661	5.2%	44,209,149	67.8%	11,255,197	17.3%	55,464,346	85.1%
10 Arrow Lakes	3,668,960	32.5%	834,227	7.4%	841,826	7.5%	887,910	7.9%	855,417	7.6%	530,739	4.7%	7,619,079	67.5%	1,844,947	16.3%	9,464,026	83.8%
19 Revelstoke	6,894,131	41.5%	1,044,207	6.3%	1,099,682	6.6%	1,195,428	7.2%	718,350	4.3%	671,326	4.0%	11,623,124	70.0%	2,865,633	17.3%	14,488,757	87.2%
20 Kootenay-Columbia	20,848,539	39.5%	2,868,353	5.4%	4,881,618	9.3%	4,849,716	9.3%	2,188,529	4.1%	1,970,000	3.7%	37,686,755	71.4%	9,296,686	17.6%	46,983,441	89.0%
22 Vernon	49,427,357	43.2%	6,268,844	5.5%	7,340,713	6.4%	9,309,875	8.1%	3,669,110	3.2%	4,065,068	3.6%	80,080,967	70.1%	20,830,752	18.2%	100,911,719	88.3%
23 Central Okanagan	125,149,591	42.9%	16,090,376	5.5%	26,412,750	9.0%	26,733,757	9.2%	4,474,898	1.5%	10,658,601	3.7%	209,519,973	71.8%	53,474,151	18.3%	262,994,124	90.1%
27 Cariboo-Chilcotin	20,176,169	33.5%	5,731,033	9.5%	3,689,514	6.1%	9,302,388	15.4%	2,055,496	3.4%	1,409,252	2.3%	42,363,857	70.3%	8,936,474	14.8%	51,300,326	85.1%
28 Quesnel	17,012,880	40.1%	3,126,087	7.4%	3,371,100	7.9%	4,840,550	11.4%	1,240,400	2.9%	1,550,300	3.7%	31,141,317	73.4%	7,077,219	16.7%	38,218,536	90.0%
33 Chilliwack	73,956,665	40.7%	9,887,132	5.4%	16,975,830	9.3%	16,518,611	9.1%	4,231,309	2.3%	8,253,103	4.5%	129,822,650	71.4%	32,289,218	17.7%	162,111,868	89.1%
34 Abbotsford	100,639,842	43.6%	13,853,435	6.0%	20,930,078	9.1%	18,128,986	7.9%	5,832,240	2.5%	7,552,100	3.3%	166,936,681	72.3%	41,517,853	18.0%	208,454,534	90.3%
35 Langley	127,743,547	45.0%	14,790,644	5.2%	27,811,215	9.8%	20,641,359	7.3%	6,222,087	2.2%	11,072,772	3.9%	208,281,624	73.4%	50,393,244	17.7%	258,674,868	91.1%
36 Surrey	422,564,352	46.0%	40,124,923	4.4%	85,639,653	9.3%	70,843,488	7.7%	15,955,108	1.7%	36,908,249	4.0%	672,035,773	73.2%	168,063,230	18.3%	840,099,003	91.5%
37 Delta	90,854,686	46.2%	10,741,767	5.5%	14,031,009	7.1%	14,327,220	7.3%	4,914,440	2.5%	6,190,470	3.1%	141,059,592	71.7%	36,245,722	18.4%	177,305,314	90.1%
38 Richmond	110,891,415	42.3%	14,604,331	5.6%	20,831,222	7.9%	24,640,785	9.4%	7,243,161	2.8%	11,574,561	4.4%	189,785,475	72.3%	49,466,277	18.8%	239,251,752	91.2%
39 Vancouver	270,225,692	43.1%	30,824,722	4.9%	49,941,741	8.0%	63,332,680	10.1%	13,031,831	2.1%	16,801,429	2.7%	444,158,095	70.8%	121,554,767	19.4%	565,712,862	90.2%
40 New Westminster	38,648,366	44.3%	4,615,152	5.3%	8,918,985	10.2%	6,229,961	7.1%	2,893,531	3.3%	3,004,969	3.4%	64,310,964	73.8%	15,644,317	18.0%	79,955,281	91.7%
41 Burnaby	151,066,099	47.7%	12,533,233	4.0%	27,598,580	8.7%	23,764,327	7.5%	6,140,861	1.9%	12,847,265	4.1%	233,950,365	73.8%	55,096,527	17.4%	289,046,892	91.2%
42 Maple Ridge-Pitt Meadows	87,292,503	42.8%	9,591,360	4.7%	24,328,005	11.9%	14,159,876	6.9%	6,688,370	3.3%	6,612,974	3.2%	148,673,088	72.9%	37,663,160	18.5%	186,336,248	91.3%
43 Coquitlam	172,204,999	44.6%	19,488,538	5.0%	27,388,851	7.1%	31,823,383	8.2%	8,705,874	2.3%	16,225,131	4.2%	275,836,776	71.5%	74,756,612	19.4%	350,593,388	90.8%
44 North Vancouver	86,204,005	44.1%	11,890,006	6.1%	18,561,230	9.5%	13,208,484	6.8%	6,337,376	3.2%	6,072,415	3.1%	142,273,516	72.9%	34,178,348	17.5%	176,451,864	90.4%
45 West Vancouver	38,164,823	43.6%	5,872,438	6.7%	7,075,605	8.1%	5,806,636	6.6%	2,750,450	3.1%	2,419,336	2.8%	62,089,288	70.9%	15,522,321	17.7%	77,611,609	88.6%
46 Sunshine Coast	19,972,363	36.2%	2,695,512	4.9%	4,323,878	7.8%	5,631,343	10.2%	2,067,015	3.7%	2,966,403	5.4%	37,656,514	68.3%	8,910,422	16.2%	46,566,936	84.4%
47 qathet	14,256,187	32.9%	2,822,400	6.5%	4,048,858	9.3%	3,260,120	7.5%	2,115,847	4.9%	1,781,641	4.1%	28,285,053	65.3%	6,324,200	14.6%	34,609,253	79.8%
48 Sea To Sky	27,479,958	39.7%	3,639,335	5.3%	3,057,833	4.4%	5,582,986	8.1%	3,267,141	4.7%	2,056,858	3.0%	45,084,117	65.1%	13,096,411	18.9%	58,180,522	84.0%
49 Central Coast	2,208,614	27.6%	567,663	7.1%	1,070,447	13.4%	723,018	9.0%	630,174	7.9%	178,000	2.2%	5,377,916	67.3%	1,150,734	14.4%	6,528,650	81.7%
50 Haida Gwaii	3,518,668	27.0%	1,197,601	9.2%	739,586	5.7%	1,708,312	13.1%	788,748	6.0%	476,762	3.7%	8,429,677	64.6%	1,893,455	14.5%	10,323,132	79.1%
51 Boundary	7,157,525	34.0%	1,572,246	7.5%	1,584,049	7.5%	2,741,102	13.0%	811,595	3.9%	699,125	3.3%	14,565,642	69.3%	3,523,212	16.8%	18,088,854	86.0%
52 Prince Rupert	11,098,897	39.5%	2,379,581	8.5%	2,235,661	8.0%	2,438,345	8.7%	1,482,517	5.3%	1,185,553	4.2%	20,820,554	74.1%	4,735,242	16.8%	25,555,796	90.9%
53 Okanagan Similkameen	13,433,512	37.9%	2,145,997	6.1%	3,491,010	9.9%	3,366,759	9.5%	1,680,274	4.7%	850,712	2.4%	24,968,264	70.5%	6,004,259	16.9%	30,972,523	87.4%
54 Bulkley Valley	9,182,504	34.7%	2,049,533	7.7%	2,172,438	8.2%	2,555,117	9.6%	1,517,929	5.7%	1,041,719	3.9%	18,519,240	69.9%	4,209,819	15.9%	22,729,059	85.8%
57 Prince George	66,074,526	38.2%	10,726,826	6.2%	19,107,116	11.0%	13,433,057	7.8%	8,574,065	5.0%	3,878,897	2.2%	121,794,487	70.4%	28,618,956	16.5%	150,413,443	86.9%
58 Nicola-Similkameen	8,941,968	30.4%	2,450,488	8.3%	3,365,644	11.4%	3,393,237	11.5%	1,380,139	4.7%	970,000	3.3%	20,501,476	69.7%	4,285,346	14.6%	24,786,822	84.3%
59 Peace River South	18,257,839	32.4%	4,167,363	7.4%	5,323,132	9.4%	6,540,502	11.6%	2,246,328	4.0%	1,714,967	3.0%	38,250,131	67.8%	9,251,542	16.4%	47,501,673	84.2%
60 Peace River North	30,510,110	38.0%	5,595,908	7.0%	6,533,463	8.1%	9,380,992	11.7%	1,962,367	2.4%	2,439,259	3.0%	56,422,099	70.2%	13,045,362	16.2%	69,467,461	86.5%
61 Greater Victoria	108,243,395	43.0%	14,358,666	5.7%	23,465,610	9.3%	21,236,804	8.4%	5,335,183	2.1%	12,797,308	5.1%	185,436,966	73.7%	44,421,513	17.7%	229,858,479	91.3%
62 Sooke	60,976,908	37.4%	10,460,864	6.4%	16,458,734	10.1%	15,509,574	9.5%	5,996,389	3.7%	6,178,277	3.8%	115,580,746	71.0%	29,783,165	18.3%	145,363,911	89.3%
63 Saanich	37,664,533	38.7%	5,098,340	5.2%	6,809,057	7.0%	9,508,021	9.8%	4,186,423	4.3%	4,252,008	4.4%	67,518,382	69.4%	16,602,466	17.1%	84,120,848	86.4%
64 Gulf Islands	7,914,877	31.6%	2,159,900	8.6%	1,460,560	5.8%	2,165,875	8.6%	2,011,330	8.0%	727,775	2.9%	16,440,317	65.6%	3,871,188	15.5%	20,311,505	81.1%
67 Okanagan Skaha	29,725,696	40.4%	4,774,867	6.5%	5,838,736	7.9%	5,460,488	7.4%	2,673,171	3.6%	2,649,009	3.6%	51,121,967	69.5%	12,955,397	17.6%	64,077,364	87.1%
68 Nanaimo-Ladysmith	77,892,867	43.8%	9,948,961	5.6%	13,280,306	7.5%	14,032,062	7.9%	5,702,869	3.2%	6,598,767	3.7%	127,455,832	71.6%	32,695,666	18.4%	160,151,498	90.0%
69 Qualicum	21,820,531	37.4%	3,736,662	6.4%	3,966,849	6.8%	6,151,122	10.5%	2,045,763	3.5%	2,296,853	3.9%	40,017,780	68.6%	10,665,333	18.3%	50,683,113	86.9%
70 Pacific Rim	19,514,797	39.5%	4,059,992	8.2%	3,664,705	7.4%	5,075,806	10.3%	1,483,213	3.0%	1,613,639	3.3%	35,412,152	71.7%	8,113,107	16.4%	43,525,259	88.1%
71 Comox Valley	48,397,124	40.2%	6,613,341	5.5%	8,083,663	6.7%	11,150,964	9.3%	4,185,835	3.5%	4,492,918	3.7%	82,923,845	69.0%	20,215,855	16.8%	103,139,700	85.8%
72 Campbell River	31,595,279	43.0%	4,148,617	5.7%	7,132,586	9.7%	7,286,573	9.9%	2,237,663	3.0%	1,682,748	2.3%	54,083,466	73.7%	12,121,696	16.5%	66,205,162	90.2%
73 Kamloops-Thompson	82,723,217	40.7%	12,866,806	6.3%	10,957,411	5.4%	22,698,909	11.2%	5,728,487	2.8%	8,297,149	4.1%	143,271,979	70.5%	32,235,905	15.9%	175,507,884	86.4%
74 Gold Trail	6,393,012	28.1%	1,897,804	8.3%	1,684,910	7.4%	2,620,344	11.5%	1,326,875	5.8%	943,304	4.1%	14,866,249	65.2%	3,198,284	14.0%	18,064,533	79.3%
75 Mission	32,890,590	38.6%	5,016,100	5.9%	9,256,458	10.9%	9,152,230	10.7%	2,816,662	3.3%	3,986,797	4.7%	63,118,837	74.0%	14,668,818	17.2%	77,787,655	91.2%
78 Fraser-Cascade	9,665,998	32.5%	2,103,658	7.1%	2,897,620	9.7%	2,638,954	8.9%	1,238,775	4.2%	1,461,275	4.9%	20,006,280	67.3%	4,641,261	15.6%	24,647,541	82.9%
79 Cowichan Valley	42,741,498	39.3%	7,022,026	6.5%	9,592,408	8.8%	10,653,001	9.8%	2,655,850	2.4%	5,463,393	5.0%	78,128,176	71.8%	19,175,418	17.6%	97,303,594	89.4%
81 Fort Nelson	3,581,025	31.3%	765,761	6.7%	1,360,745	11.9%	734,061	6.4%	708,918	6.2%	235,300	2.1%	7,385,810	64.5%	1,982,505	17.3%	9,368,315	81.9%
82 Coast Mountains	22,262,530	35.6%	3,729,683	6.0%	4,988,256	8.0%	6,346,515	10.2%	2,872,598	4.6%	2,096,193	3.4%	42,295,775	67.7%	9,627,276	15.4%	51,923,051	83.1%
83 N. Okanagan-Shuswap	35,190,999	39.6%	5,522,579	6.2%	7,548,961	8.5%	8,487,633	9.6%	3,213,472	3.6%	3,741,967	4.2%	63,705,611	71.7%	15,662,829	17.6%	79,368,440	89.3%
84 Vancouver Island West	2,468,966	22.2%	2,039,205	18.4%	271,971	2.4%	1,145,016	10.										

TABLE 14
2023/24 AMENDED ANNUAL BUDGETED OPERATING EXPENDITURES BY OBJECT

	Services	% of Grand Total	Student Transportation	% of Grand Total	Professional Development & Travel	% of Grand Total	Rentals & Leases	% of Grand Total	Dues & Fees	% of Grand Total	Insurance	% of Grand Total	Interest	% of Grand Total	Supplies	% of Grand Total	Utilities	% of Grand Total	Miscellaneous	% of Grand Total	Total Services & Supplies	% of Grand Total	Grand Total Expenditures
5 Southeast Kootenay	2,422,127	3.0%	153,424	0.2%	1,005,447	1.2%	143,660	0.2%	75,700	0.1%	208,800	0.3%	-	-	3,438,509	4.2%	1,260,000	1.6%	-	-	8,707,667	10.7%	81,275,943
6 Rocky Mountain	1,561,246	3.0%	325,925	0.6%	878,822	1.7%	24,200	0.0%	2,244,417	4.3%	155,500	0.3%	-	-	2,477,251	4.8%	1,056,200	2.0%	-	-	8,723,561	16.8%	51,841,959
8 Kootenay Lake	2,552,661	3.9%	340,309	0.5%	932,742	1.4%	79,891	0.1%	118,682	0.2%	177,539	0.3%	-	-	3,745,465	5.7%	1,774,449	2.7%	-	-	9,721,738	14.9%	65,186,084
10 Arrow Lakes	558,515	4.9%	56,000	0.5%	106,700	0.9%	2,760	0.0%	28,500	0.3%	37,500	0.3%	-	-	781,162	6.9%	253,000	2.2%	-	-	1,824,137	16.2%	11,288,163
19 Revelstoke	625,794	3.8%	45,960	0.3%	171,021	1.0%	700	0.0%	66,627	0.4%	65,162	0.4%	-	-	707,961	4.3%	439,340	2.6%	-	-	2,122,565	12.8%	16,611,322
20 Kootenay-Columbia	1,091,068	2.1%	78,000	0.1%	1,282,235	2.4%	7,500	0.0%	55,690	0.1%	119,500	0.2%	-	-	2,076,538	3.9%	1,080,000	2.0%	-	-	5,790,531	11.0%	52,773,972
22 Vernon	6,075,026	5.3%	7,800	0.0%	882,798	0.8%	85,300	0.1%	78,285	0.1%	475,452	0.4%	-	-	3,386,185	3.0%	2,395,196	2.1%	-	-	13,386,042	11.7%	114,297,761
23 Central Okanagan	7,757,028	2.7%	525,354	0.2%	2,425,731	0.8%	392,000	0.1%	539,595	0.2%	784,600	0.3%	-	-	12,119,465	4.2%	4,451,815	1.5%	-	-	28,995,588	9.9%	291,989,712
27 Cariboo-Chilcotin	1,778,671	2.9%	202,066	0.3%	845,934	1.4%	197,733	0.3%	187,126	0.3%	209,049	0.3%	-	-	4,072,879	6.8%	1,509,493	2.5%	-	-	9,002,951	14.9%	60,303,277
28 Quesnel	513,630	1.2%	10,000	0.0%	486,500	1.1%	-	-	65,100	0.2%	104,800	0.2%	-	-	2,086,673	4.9%	965,990	2.3%	-	-	4,232,693	10.0%	42,451,229
33 Chilliwack	5,170,206	2.8%	104,800	0.1%	1,406,460	0.8%	25,000	0.0%	271,331	0.1%	360,757	0.2%	-	-	9,841,594	5.4%	2,629,500	1.4%	-	-	19,809,648	10.9%	181,921,516
34 Abbotsford	5,449,877	2.4%	19,400	0.0%	1,557,428	0.7%	765,650	0.3%	519,580	0.2%	503,400	0.2%	-	-	11,288,388	4.9%	2,270,000	1.0%	-	-	22,373,723	9.7%	230,828,257
35 Langley	7,347,085	2.6%	228,395	0.1%	1,866,074	0.7%	51,875	0.0%	1,709,335	0.6%	619,100	0.2%	-	-	9,857,139	3.5%	3,575,000	1.3%	2,000	0.0%	25,256,003	8.9%	283,930,871
36 Surrey	27,104,573	3.0%	7,517,834	0.8%	3,216,559	0.4%	1,121,571	0.1%	1,375,164	0.1%	2,072,445	0.2%	-	-	22,124,288	2.4%	13,088,270	1.4%	-	-	77,620,704	8.5%	917,719,707
37 Delta	4,728,620	2.4%	1,216,216	0.6%	719,768	0.4%	327,863	0.2%	196,330	0.1%	384,678	0.2%	-	-	8,943,449	4.5%	2,891,873	1.5%	-	-	19,408,797	9.9%	196,714,111
38 Richmond	7,801,877	3.0%	15,022	0.0%	1,265,800	0.5%	319,558	0.1%	154,387	0.1%	671,334	0.3%	-	-	8,581,538	3.3%	4,367,086	1.7%	-	-	23,176,602	8.8%	262,428,354
39 Vancouver	17,448,659	2.8%	3,542,571	0.6%	1,070,388	0.2%	968,447	0.2%	1,038,986	0.2%	1,345,677	0.2%	-	-	24,558,174	3.9%	11,630,903	1.9%	-	-	61,603,805	9.8%	627,316,667
40 New Westminster	2,230,117	2.6%	82,550	0.1%	516,961	0.6%	109,714	0.3%	109,714	0.1%	155,158	0.2%	-	-	2,573,613	3.0%	1,248,657	1.4%	-	-	7,195,132	8.3%	87,150,413
41 Burnaby	9,264,034	2.9%	957,623	0.3%	828,861	0.3%	100,000	0.0%	91,952	0.0%	834,974	0.3%	-	-	11,112,889	3.5%	4,612,680	1.5%	-	-	27,803,013	8.8%	316,849,905
42 Maple Ridge-Pitt Meadows	7,629,091	3.7%	690,538	0.3%	1,275,017	0.6%	2,000	0.0%	168,461	0.1%	914,804	0.4%	-	-	4,320,954	2.1%	2,738,723	1.3%	-	-	17,739,588	8.7%	204,075,836
43 Coquitlam	9,499,139	2.5%	686,700	0.2%	2,493,598	0.6%	344,898	0.1%	1,265,500	0.3%	1,691,849	0.4%	-	-	13,009,573	3.4%	6,369,072	1.7%	-	-	35,360,479	9.2%	385,953,867
44 North Vancouver	9,915,143	5.1%	135,880	0.1%	1,111,500	0.6%	26,500	0.0%	84,000	0.0%	441,332	0.2%	-	-	3,855,772	2.0%	3,249,050	1.7%	-	-	18,819,177	9.6%	195,271,041
45 West Vancouver	4,953,942	5.7%	614,995	0.7%	743,989	0.8%	98,700	0.1%	222,476	0.3%	186,644	0.2%	-	-	1,403,611	1.6%	1,713,121	2.0%	-	-	9,937,478	11.4%	87,549,087
46 Sunshine Coast	992,444	1.8%	1,731,912	3.1%	175,908	0.3%	10,000	0.0%	65,500	0.1%	121,000	0.2%	-	-	4,824,517	8.7%	663,832	1.2%	-	-	8,585,113	15.6%	55,152,049
47 gathet	3,867,555	8.9%	6,000	0.0%	369,847	0.9%	306,100	0.7%	288,500	0.7%	108,500	0.3%	-	-	3,161,334	7.3%	629,500	1.5%	-	-	8,737,336	20.2%	43,346,589
48 Sea To Sky	3,618,936	5.2%	707,239	1.0%	320,213	0.5%	145,413	0.2%	302,561	0.4%	304,085	0.4%	-	-	4,054,095	5.9%	1,619,975	2.3%	-	-	11,072,517	16.0%	69,253,039
49 Central Coast	338,680	4.2%	-	-	230,217	2.9%	27,000	0.3%	10,700	0.1%	23,000	0.3%	-	-	439,190	5.5%	398,341	5.0%	-	-	1,467,128	18.3%	7,995,778
50 Haida Gwaii	700,239	5.4%	56,000	0.4%	376,203	2.9%	11,483	0.1%	15,400	0.1%	43,056	0.3%	-	-	793,954	6.1%	724,850	5.6%	-	-	2,721,185	20.9%	13,044,317
51 Boundary	904,311	4.3%	154,412	0.7%	301,475	1.4%	-	-	37,035	0.2%	60,725	0.3%	-	-	977,063	4.6%	508,000	2.4%	-	-	2,943,021	14.0%	21,031,875
52 Prince Rupert	1,002,582	3.6%	88,376	0.3%	484,495	1.7%	203,127	0.7%	49,975	0.2%	72,280	0.3%	-	-	33,999	0.1%	623,399	2.2%	-	-	2,558,233	9.1%	28,114,029
53 Okanagan Similkameen	1,490,465	4.2%	156,565	0.4%	165,475	0.5%	-	-	120,179	0.3%	138,851	0.4%	-	-	1,600,633	4.5%	781,060	2.2%	-	-	4,453,228	12.6%	35,425,751
54 Bulkley Valley	589,760	2.2%	-	-	420,544	1.6%	-	-	46,150	0.2%	93,850	0.4%	-	-	2,040,531	7.7%	568,000	2.1%	-	-	3,758,835	14.2%	26,487,894
57 Prince George	4,925,208	2.8%	5,580,247	3.2%	1,850,366	1.1%	532,069	0.3%	107,585	0.1%	426,368	0.2%	-	-	5,850,761	3.4%	3,309,783	1.9%	-	-	22,582,387	13.1%	172,995,830
58 Nicola-Similkameen	1,355,357	4.6%	256,531	0.9%	320,857	1.1%	46,076	0.2%	109,147	0.4%	93,448	0.3%	-	-	1,704,791	5.8%	746,782	2.5%	-	-	6,432,989	15.7%	29,419,811
59 Peace River South	1,797,320	3.2%	1,087,035	1.9%	538,674	1.0%	25,500	0.0%	521,238	0.9%	200,000	0.4%	-	-	2,763,954	4.9%	1,985,600	3.5%	-	-	8,919,321	15.8%	56,420,994
60 Peace River North	1,816,948	2.3%	1,212,601	1.5%	903,284	1.1%	59,643	0.1%	44,403	0.1%	270,390	0.3%	10,323	0.0%	4,247,768	5.3%	2,290,726	2.9%	-	-	10,856,086	13.5%	80,323,547
61 Greater Victoria	8,135,831	3.2%	1,084,857	0.4%	782,874	0.3%	21,851	0.0%	117,401	0.0%	535,970	0.2%	-	-	6,515,841	2.6%	4,593,400	1.8%	-	-	21,788,025	8.7%	251,646,504
62 Sooke	7,326,240	4.5%	-	-	1,066,164	0.7%	308,858	0.2%	166,956	0.1%	487,651	0.3%	-	-	6,295,180	3.9%	1,815,844	1.1%	25,800	0.0%	17,492,693	10.7%	162,856,604
63 Saanich	5,110,833	5.2%	-	-	833,197	0.9%	182,000	0.2%	363,228	0.4%	237,000	0.2%	-	-	4,857,748	5.0%	1,647,435	1.7%	-	-	13,231,441	13.6%	97,352,289
64 Gulf Islands	1,777,020	7.1%	1,091,600	4.4%	479,759	1.9%	3,000	0.0%	39,800	0.2%	62,281	0.2%	-	-	730,301	2.9%	560,000	2.2%	-	-	4,743,761	18.9%	25,055,266
67 Okanagan Skaha	2,014,100	2.7%	457,550	0.6%	621,347	0.8%	-	-	87,855	0.1%	201,830	0.3%	-	-	4,057,750	5.5%	2,051,000	2.8%	-	-	9,491,432	12.9%	73,568,796
68 Nanaimo-Ladysmith	5,383,715	3.0%	119,544	0.1%	1,050,611	0.6%	78,395	0.0%	715,033	0.4%	428,800	0.2%	-	-	7,229,377	4.1%	2,825,500	1.6%	-	-	17,830,975	10.0%	177,982,473
69 Qualicum	3,261,968	5.6%	-	-	391,500	0.7%	50,000	0.1%	68,000	0.1%	195,000	0.3%	-	-	2,487,335	4.3%	1,181,000	2.0%	-	-	7,634,803	13.1%	58,317,916
70 Pacific Rim	1,943,447	3.9%	495,002	1.0%	389,151	0.8%	209,461	0.4%	135,379	0.3%	135,301	0.3%	-	-	1,665,109	3.4%	910,805	1.8%	-	-	5,883,655	11.9%	49,408,914
71 Comox Valley	4,233,576	3.5%	2,802,508	2.3%	1,069,083	0.9%	237,239	0.2%	106,400	0.1%	232,800	0.2%	-	-	6,003,221	5.0%	2,438,360	2.0%	-	-	17,123,187	14.2%	120,262,887
72 Campbell River	1,981,032	2.7%	31,860	0.0%	791,958	1.1%	72,700	0.1%	60,900	0.1%	182,486	0.2%	-	-	2,580,363	3.5%	1,497,155	2.0%	-	-	7,198,454	9.8%	73,403,616
73 Kamloops-Thompson	5,693,140	2.8%	493,814	0.2%	2,085,875	1.0%	-	-	122,436	0.1%	579,019	0.3%	-	-	15,117,340	7.4%	3,625,862	1.8%	-	-	27,717,486	13.6%	203,225,370
74 Gold Trail	1,785,367	7.8%	43,351	0.2%	196,428	0.9%	2,942	0.0%	395,739	1.7%	92,871	0.4%	-	-	1,691,027	7.4%	516,890	2.3%	-	-	4,724,615	20.7%	22,789,148
75 Mission	2,519,029	3.0%	19,000	0.0%	617,113	0.7%	-	-	97,000	0.1%	195,000	0.2%	-	-	2,598,123	3.0%	1,418,821	1.7%	-	-	7,464,086	8.8%	85,251,741
78 Fraser-Cascade	883,273	3.0%	108,023	0.4%	386,776	1.3%	11,000	0.0%	132,060	0.4%	72,000	0.2%	-	-	2,947,738	9.9%	532,000	1.8%	-	-	5,072,870	17.1%	29,720,411
79 Cowichan Valley	3,602,894	3.3%	276,525	0.3%	752,902	0.7%	67,100	0.1%	114,310	0.1%	310,534	0.3%	-	-	4,803,091	4.4%	1,610,580	1.5%	-	-	11,537,936	10.6%	108

TABLE 15
2023/24 PROVINCIAL SUMMARY OF AMENDED ANNUAL BUDGETED OPERATING EXPENDITURES
BY FUNCTION, PROGRAM AND OBJECT

Function	Teachers Salaries	Principals & Vice Principals Salaries	Educational Assistants Salaries	Support Staff Salaries	Other Professionals Salaries	Substitutes Salaries	Total Salaries	Employee Benefits	Total Salaries & Benefits	% of Total	Services & Supplies	Total Expenditures	% of Total
1 INSTRUCTION													
1.02 Regular Instruction	2,370,939,452	65,907,587	11,994,528	44,298,052	6,599,189	186,380,843	2,686,119,651	661,597,417	3,347,717,068	45.6%	186,470,797	3,534,187,865	48.2%
1.03 Career Programs	16,405,303	2,056,503	2,695,044	6,170,160	448,357	682,449	28,457,816	7,113,282	35,571,098	0.5%	11,161,660	46,732,758	0.6%
1.07 Library Services	61,700,358	2,214,584	2,535,709	10,930,174	358,215	2,107,467	79,846,507	19,915,181	99,761,688	1.4%	13,138,547	112,900,235	1.5%
1.08 Counselling	95,030,723	1,661,048	270,291	1,728,157	780,788	2,380,230	101,851,237	25,179,128	127,030,365	1.7%	2,253,075	129,283,440	1.8%
1.10 Special Education	316,835,815	18,130,618	551,187,793	10,065,056	14,764,797	43,231,049	954,215,128	250,297,818	1,204,512,946	16.4%	34,353,148	1,238,866,094	16.9%
1.20 Early Learning and Child Care	209,698	62,892	1,654,120	511,124	128,581	54,311	2,620,726	707,592	3,328,318	0.0%	383,739	3,712,057	0.1%
1.30 English Language Learning	102,483,552	2,829,746	4,196,382	1,042,901	198,441	3,553,164	114,304,186	28,914,173	143,218,359	2.0%	1,545,065	144,763,424	2.0%
1.31 Indigenous Education	27,160,242	8,115,345	40,448,355	2,827,455	5,508,725	1,414,622	85,474,744	21,055,572	106,530,316	1.5%	21,220,206	127,750,522	1.7%
1.41 School Administration	836,815	291,280,005	3,717	116,881,022	1,657,710	7,081,918	417,741,187	99,307,729	517,048,916	7.0%	15,227,831	532,276,747	7.3%
1.60 Summer School	11,019,591	1,637,784	1,212,684	807,059	6,386	770,506	15,454,010	3,352,712	18,806,722	0.3%	620,022	19,426,744	0.3%
1.61 Continuing Education	6,675,456	1,845,014		1,999,070	1,231,867	502,353	12,253,760	2,914,428	15,168,188	0.2%	3,547,645	18,715,833	0.3%
1.62 International and Out of Province Students	50,562,857	5,447,172	1,952,872	6,830,538	9,187,601	2,052,660	76,033,700	18,863,831	94,897,531	1.3%	58,118,879	153,016,410	2.1%
1.64 Other	2,105,972	636,814	2,864,552	1,274,500	822,112	244,611	7,948,561	1,978,328	9,926,889	0.1%	6,224,043	16,150,932	0.2%
FUNCTION 1 TOTAL	3,061,965,834	401,825,112	621,016,047	205,365,268	41,692,769	250,456,183	4,582,321,213	1,141,197,191	5,723,518,404	78.0%	354,264,657	6,077,783,061	82.9%
4 DISTRICT ADMINISTRATION													
4.11 Educational Administration	1,248,914	7,806,360		4,124,149	43,874,754	253,308	57,307,485	13,158,331	70,465,816	1.0%	14,701,574	85,167,390	1.2%
4.20 Early Learning and Child Care		22,881		11,196	97,262		131,339	29,236	160,575	0.0%	64,870	225,445	0.0%
4.40 School District Governance				435,117	11,023,015	2,201	11,460,333	1,439,777	12,900,110	0.2%	14,501,230	27,401,340	0.4%
4.41 Business Administration	93,094	2,851,918	2,750	34,977,993	68,809,025	932,751	107,667,531	26,376,843	134,044,374	1.8%	51,480,909	185,525,283	2.5%
FUNCTION 4 TOTAL	1,342,008	10,681,159	2,750	39,548,455	123,804,056	1,188,260	176,566,688	41,004,187	217,570,875	3.0%	80,748,583	298,319,458	4.1%
5 OPERATIONS AND MAINTENANCE													
5.20 Early Learning and Child Care			3,457	135,392	41,157	418	180,424	44,908	225,332	0.0%	20,300	245,632	0.0%
5.41 Operations & Maintenance Admin.	574,231	191,318	691,307	8,967,872	31,514,044	1,085,544	43,024,316	10,024,915	53,049,231	0.7%	24,698,918	77,748,149	1.1%
5.50 Maintenance Operations	117,341			312,093,149	10,098,068	15,230,033	337,538,591	86,455,574	423,994,165	5.8%	134,459,038	558,453,203	7.6%
5.52 Maintenance of Grounds				27,238,780	716,286	725,759	28,680,825	7,182,360	35,863,185	0.5%	16,964,828	52,828,013	0.7%
5.56 Utilities				196,182	297,726	401	494,309	123,839	618,148	0.0%	128,803,321	129,421,469	1.8%
FUNCTION 5 TOTAL	691,572	191,318	694,764	348,631,375	42,667,281	17,042,155	409,918,465	103,831,596	513,750,061	7.0%	304,946,405	818,696,466	11.2%
7 TRANSPORTATION AND HOUSING													
7.41 Transportation & Housing Admin.				2,365,606	4,297,373	37,983	6,700,962	1,563,510	8,264,472	0.1%	1,611,448	9,875,920	0.1%
7.70 Student Transportation			767,488	44,152,744	169,918	2,692,204	47,782,354	12,332,834	60,115,188	0.8%	68,557,105	128,672,293	1.8%
7.73 Housing				104,362	107,667		212,029	48,182	260,211	0.0%	1,031,900	1,292,111	0.0%
FUNCTION 7 TOTAL	-	-	767,488	46,622,712	4,574,958	2,730,187	54,695,345	13,944,526	68,639,871	0.9%	71,200,453	139,840,324	1.9%
9 DEBT SERVICES (OPERATING)													
9.92 Interest on Bank Loans	-	-	-	-	-	-	-	-	-	-	-	-	-
9.94 Interest on Temporary Borrowing	-	-	-	-	-	-	-	-	-	-	-	-	-
FUNCTION 9 TOTAL	-	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL OPERATING	3,063,999,414	412,697,589	622,481,049	640,167,810	212,739,064	271,416,785	5,223,501,711	1,299,977,500	6,523,479,211	88.9%	811,160,098	7,334,639,309	100.0%
% OF TOTAL	41.8%	5.6%	8.5%	8.7%	2.9%	3.7%	71.2%	17.7%	88.9%		11.1%	100.0%	

TABLE 16
2023/24 PROVINCIAL SUMMARY OF AMENDED ANNUAL BUDGETED
OPERATING EXPENDITURES BY OBJECT

	EXPENDITURE	SUB TOTAL	% OF GRAND TOTAL
TEACHERS SALARIES	3,063,999,414		41.77%
PRINCIPALS AND VICE PRINCIPALS SALARIES	412,697,589		5.63%
SUPPORT SALARIES:			
EDUCATIONAL ASSISTANTS SALARIES	622,481,049		8.49%
SUPPORT STAFF SALARIES	640,167,810		8.73%
OTHER PROFESSIONALS SALARIES	212,739,064		2.90%
TOTAL SUPPORT SALARIES SUBTOTAL	1,475,387,923		
SUBSTITUTES SALARIES	271,416,785		3.70%
TOTAL SALARIES		5,223,501,711	71.22%
EMPLOYEE BENEFITS	1,299,977,500		
TOTAL BENEFITS AND ALLOWANCES		1,299,977,500	17.72%
TOTAL SALARIES AND EMPLOYEE BENEFITS		6,523,479,211	88.94%
SERVICES	253,894,365		3.46%
STUDENT TRANSPORTATION	49,693,366		0.68%
PROFESSIONAL DEVELOPMENT AND TRAVEL	51,140,304		0.70%
RENTALS AND LEASES	8,997,632		0.12%
DUES AND FEES	15,752,536		0.21%
INSURANCE	19,446,571		0.27%
INTEREST	1,177,820		0.02%
SUPPLIES	285,277,738		3.89%
UTILITIES	125,751,966		1.71%
MISCELLANEOUS	27,800		0.00%
TOTAL SERVICES AND SUPPLIES		811,160,098	11.06%
TOTAL BUDGETED EXPENDITURES		7,334,639,309	100.00%

TABLE 17
2023/24 AMENDED ANNUAL BUDGETED OPERATING EXPENDITURES
OF PROGRAM 1.10 SPECIAL EDUCATION BY OBJECT

	Teachers Salaries	Principals & Vice Principals Salaries	Educational Assistants Salaries	Support Staff Salaries	Other Professionals Salaries	Substitutes Salaries	Total Salaries	Employee Benefits	Total Salaries & Benefits	Services & Supplies	Total Expenditures
5 Southeast Kootenay	3,384,977	161,167	6,732,425	22,264	730,969	758,639	11,790,441	3,193,183	14,983,624	589,922	15,573,546
6 Rocky Mountain	1,127,938	134,186	3,100,667	16,939	614,461	206,775	5,200,966	1,355,192	6,556,158	174,510	6,730,668
8 Kootenay Lake	1,448,709	-	3,486,649	17,048	189,835	252,633	5,394,874	1,616,765	7,011,639	288,818	7,300,457
10 Arrow Lakes	386,400	107,349	665,545	-	-	30,956	1,190,250	332,417	1,522,667	105,100	1,627,767
19 Revelstoke	970,471	263,612	1,099,682	18,384	103,808	30,000	2,485,957	656,328	3,142,285	59,655	3,201,940
20 Kootenay-Columbia	2,568,923	-	4,487,305	91,674	91,667	345,000	7,584,569	1,882,382	9,466,951	307,976	9,774,927
22 Vernon	7,301,224	481,638	6,557,674	71,674	455,183	536,991	15,404,384	4,557,709	19,962,093	834,214	20,796,307
23 Central Okanagan	14,624,596	457,234	22,714,215	1,217,795	-	610,000	39,623,840	10,564,321	50,188,161	921,178	51,109,339
27 Cariboo-Chilcotin	2,273,357	-	2,597,426	111,424	-	13,824	4,996,031	1,260,601	6,256,632	224,332	6,480,964
28 Quesnel	2,785,880	312,000	2,704,300	120,110	-	272,500	6,194,790	1,501,120	7,695,910	267,955	7,963,865
33 Chilliwack	6,840,843	1,192,272	15,483,263	525,022	-	1,097,165	25,138,565	6,738,586	31,877,151	986,580	32,863,731
34 Abbotsford	11,609,907	531,285	18,145,084	204,270	-	20,000	30,510,546	8,493,274	39,003,820	1,124,766	40,128,586
35 Langley	15,889,885	1,099,987	23,556,297	85,473	407,174	1,175,537	42,214,353	10,524,957	52,739,310	1,001,160	53,740,470
36 Surrey	34,309,701	851,076	80,804,135	1,051,407	-	11,788,022	128,804,341	35,338,986	164,143,327	2,216,353	166,359,680
37 Delta	14,421,008	706,129	11,897,565	119,899	101,139	1,058,076	28,303,816	7,613,286	35,917,102	743,870	36,660,972
38 Richmond	8,772,822	-	20,744,181	-	293,400	848,692	30,659,095	8,021,280	38,680,375	853,624	39,533,999
39 Vancouver	26,493,380	2,645,582	43,696,016	581,080	3,105	1,197,133	74,616,296	22,359,045	96,975,341	2,273,071	99,248,412
40 New Westminster	3,348,808	-	8,892,985	54,726	153,347	806,441	13,256,307	3,411,975	16,668,282	193,163	16,861,445
41 Burnaby	12,486,436	333,444	25,833,521	-	-	2,962,409	41,615,810	9,693,952	51,309,762	671,859	51,981,621
42 Maple Ridge-Pitt Meadows	9,852,301	1,482,150	22,477,553	1,565,762	173,875	1,975,423	37,527,064	10,088,387	47,615,451	744,955	48,360,406
43 Coquitlam	20,604,694	156,797	24,952,840	126,435	95,122	3,555,992	49,491,880	13,087,595	62,579,475	1,121,872	63,701,347
44 North Vancouver	9,644,303	484,800	15,268,105	-	829,891	393,350	26,620,449	6,581,212	33,201,661	414,950	33,616,611
45 West Vancouver	3,619,930	308,916	6,117,191	14,327	-	264,714	10,325,078	2,667,036	12,992,114	207,331	13,199,445
46 Sunshine Coast	1,365,024	233,660	4,120,770	722,462	75,000	201,683	6,718,599	2,002,254	8,720,853	469,220	9,190,073
47 qathet	1,378,744	259,200	3,703,403	14,750	536,490	207,500	6,100,087	1,462,536	7,562,623	1,809,551	9,372,174
48 Sea To Sky	2,255,781	-	3,053,448	-	-	253,442	5,562,671	2,115,237	7,677,908	195,500	7,873,408
49 Central Coast	115,116	-	571,429	-	-	52,000	738,545	185,491	924,036	106,000	1,030,036
50 Haida Gwaii	33,538	-	658,127	-	-	98,000	789,665	181,623	971,288	126,104	1,097,392
51 Boundary	993,073	279,290	1,584,049	93,038	91,449	99,400	3,140,299	844,194	3,984,493	98,484	4,082,977
52 Prince Rupert	1,431,924	244,957	1,718,033	50,054	275,749	329,055	4,049,772	1,036,308	5,086,080	105,133	5,191,213
53 Okanagan Similkameen	1,370,816	56,434	2,995,278	32,324	598,810	282,007	5,335,669	1,171,974	6,507,643	289,384	6,797,027
54 Bulkley Valley	672,040	245,573	1,636,841	5,113	176,305	211,416	2,947,288	669,925	3,617,213	57,100	3,674,313
57 Prince George	5,769,383	372,177	15,975,160	118,736	2,461,923	115,820	24,813,199	5,963,032	30,776,231	619,145	31,395,376
58 Nicola-Similkameen	1,157,263	156,476	2,626,117	-	-	130,054	4,069,910	886,276	4,956,186	378,838	5,335,024
59 Peace River South	1,665,326	-	4,606,260	190,146	69,241	189,105	6,720,078	1,983,489	8,703,567	321,912	9,025,479
60 Peace River North	3,959,555	382,719	5,812,911	90,286	-	519,368	10,764,839	2,478,767	13,243,606	1,154,426	14,398,032
61 Greater Victoria	11,679,931	432,274	19,257,630	264,281	-	1,688,708	33,322,824	8,414,375	41,737,199	800,145	42,537,344
62 Sooke	4,683,904	302,763	15,831,570	174,779	1,349,491	665,376	23,007,883	5,948,116	28,955,999	759,180	29,715,179
63 Saanich	5,044,449	354,029	6,321,852	301,789	1,448,286	211,034	13,681,439	3,308,093	16,989,532	606,515	17,596,047
64 Gulf Islands	1,047,759	-	1,194,872	23,663	216,686	52,000	2,534,980	587,305	3,122,285	143,783	3,266,068
67 Okanagan Skaha	2,251,946	176,070	5,026,023	-	645,387	400,000	8,499,426	2,112,786	10,612,212	379,615	10,991,827
68 Nanaimo-Ladysmith	10,108,356	-	10,769,194	-	-	1,146,458	22,024,008	5,622,690	27,646,698	370,107	28,016,805
69 Qualicum	2,059,241	161,285	3,568,583	56,835	91,703	278,944	6,216,591	1,817,263	8,033,854	71,000	8,104,854
70 Pacific Rim	2,779,975	168,540	3,387,588	12,624	52,707	109,354	6,510,788	1,497,481	8,008,269	170,159	8,178,428
71 Comox Valley	4,628,814	295,440	6,791,135	379,084	212,440	410,000	12,716,913	3,096,173	15,813,086	1,253,696	17,066,782
72 Campbell River	4,288,308	366,420	5,656,816	83,411	-	35,000	10,429,955	2,627,293	13,057,248	148,778	13,206,026
73 Kamloops-Thompson	8,613,518	484,956	9,358,711	103,141	-	1,230,325	19,790,651	4,487,531	24,278,182	1,897,825	26,176,007
74 Gold Trail	407,970	79,995	949,633	175	119,581	101,561	1,658,915	349,350	2,008,265	167,082	2,175,347
75 Mission	2,459,380	61,500	7,904,958	866,830	196,876	837,000	12,326,544	3,110,990	15,437,534	329,165	15,766,699
78 Fraser-Cascade	669,620	102,053	2,215,842	-	-	240,825	3,228,340	802,790	4,031,130	326,441	4,357,571
79 Cowichan Valley	4,790,616	636,480	7,816,357	-	-	1,329,743	14,573,196	3,691,368	18,264,564	376,093	18,640,657
81 Fort Nelson	174,597	41,647	1,096,707	-	21,861	63,700	1,398,512	384,667	1,783,179	100,041	1,883,220
82 Coast Mountains	2,669,978	46,187	3,862,356	56,220	370,097	464,994	7,469,832	1,503,112	8,972,944	447,761	9,420,705
83 N. Okanagan-Shuswap	4,927,582	137,394	6,712,962	56,984	293,122	630,464	12,758,508	3,396,990	16,155,498	195,606	16,351,104
84 Vancouver Island West	397,036	88,705	239,531	106,313	-	30,000	861,585	202,944	1,064,529	311,000	1,375,529
85 Vancouver Island North	927,885	-	2,326,652	27,002	36,000	136,983	3,454,522	848,324	4,302,846	237,572	4,540,418
87 Stikine	44,169	107,370	138,096	-	40,319	20,000	349,954	84,792	434,746	17,000	451,746
91 Nechako Lakes	3,000,726	147,400	4,202,231	-	689,146	197,458	8,236,961	1,791,015	10,027,976	2,633,556	12,661,532
92 Nisga'a	95,000	-	100,000	-	-	50,000	245,000	50,250	295,250	-	295,250
93 Conseil Scolaire Francophone	2,150,979	-	5,382,044	219,303	453,152	12,000	8,217,478	2,041,425	10,258,903	553,017	10,811,920
99 Provincial Summary	316,835,815	18,130,618	551,187,793	10,065,056	14,764,797	43,231,049	954,215,128	250,297,818	1,204,512,946	34,353,148	1,238,866,094

TABLE 18
2023/24 AMENDED ANNUAL BUDGETED OPERATING EXPENDITURES
OF PROGRAM 1.41 SCHOOL ADMINISTRATION BY OBJECT

	Teachers Salaries	Principals & Vice Principals Salaries	Educational Assistants Salaries	Support Staff Salaries	Other Professionals Salaries	Substitutes Salaries	Total Salaries	Employee Benefits	Total Salaries & Benefits	Services & Supplies	Total Expenditures
5 Southeast Kootenay	-	3,565,846	-	1,135,341	-	130,067	4,831,254	1,206,567	6,037,821	145,689	6,183,510
6 Rocky Mountain	-	2,746,803	-	399,131	-	29,200	3,175,134	667,537	3,842,671	115,373	3,958,044
8 Kootenay Lake	-	3,940,935	-	1,315,243	-	29,652	5,285,830	1,265,668	6,551,498	254,762	6,806,260
10 Arrow Lakes	-	576,097	-	182,369	-	16,963	775,429	168,249	943,678	14,000	957,678
19 Revelstoke	-	397,521	-	202,199	-	102,500	702,220	147,504	849,724	93,238	942,962
20 Kootenay-Columbia	-	2,108,991	-	266,319	-	30,000	2,405,310	603,536	3,008,846	281,232	3,290,078
22 Vernon	-	4,102,899	-	1,586,882	-	36,150	5,725,931	1,545,895	7,271,826	432,738	7,704,564
23 Central Okanagan	-	11,493,477	-	4,506,198	-	50,714	16,050,389	3,764,119	19,814,508	91,000	19,905,508
27 Cariboo-Chilcotin	-	3,690,108	-	1,228,450	55,450	30,715	5,004,723	896,515	5,901,238	273,108	6,174,346
28 Quesnel	-	2,018,000	-	281,760	-	-	2,299,760	497,380	2,797,140	81,465	2,878,605
33 Chilliwack	-	7,713,417	-	2,823,685	421,715	136,497	11,095,314	2,576,859	13,672,173	143,892	13,816,065
34 Abbotsford	25,500	10,559,150	-	4,029,560	-	-	14,614,210	3,834,920	18,449,130	648,226	19,097,356
35 Langley	-	11,279,829	-	3,703,742	-	116,996	15,100,567	3,319,989	18,420,556	741,923	19,162,479
36 Surrey	3,000	28,890,209	-	16,983,912	-	1,378,785	47,255,906	10,732,158	57,988,064	1,485,021	59,473,085
37 Delta	-	7,171,467	-	3,210,374	15,767	231,752	10,629,360	2,684,186	13,313,546	75,654	13,389,200
38 Richmond	-	11,397,142	-	5,472,427	-	365,485	17,235,054	4,509,174	21,744,228	457,009	22,201,237
39 Vancouver	-	19,977,380	3,717	12,675,005	206,270	38,671	32,901,043	8,547,249	41,448,292	1,350,966	42,799,258
40 New Westminster	-	3,319,066	-	1,311,960	-	63,298	4,694,324	1,082,507	5,776,831	39,815	5,816,646
41 Burnaby	728,180	10,597,534	-	4,881,162	-	37,679	16,244,555	3,759,054	20,003,609	5,103	20,008,712
42 Maple Ridge-Pitt Meadows	-	6,467,709	-	3,055,236	2,938	358,743	9,884,626	2,712,516	12,597,142	348,344	12,945,486
43 Coquitlam	-	16,373,948	-	6,870,112	-	711,226	23,955,286	6,103,886	30,059,172	315,011	30,374,183
44 North Vancouver	-	7,356,685	-	1,119,876	-	35,000	8,511,561	1,842,479	10,354,040	94,600	10,448,640
45 West Vancouver	-	2,890,424	-	426,636	422,990	-	3,740,050	883,186	4,623,236	88,206	4,711,442
46 Sunshine Coast	-	2,073,327	-	510,923	-	-	2,584,250	548,546	3,132,796	100,450	3,233,246
47 qathet	-	1,699,200	-	861,421	-	38,000	2,598,621	589,182	3,187,803	100,446	3,288,249
48 Sea To Sky	-	2,472,264	-	940,462	-	-	3,412,726	979,300	4,392,026	300,620	4,692,646
49 Central Coast	-	344,711	-	135,490	-	3,000	483,201	93,817	577,018	11,700	588,718
50 Haida Gwaii	-	896,575	-	294,956	-	26,000	1,217,531	280,032	1,497,563	53,355	1,550,918
51 Boundary	-	964,371	-	388,305	-	37,600	1,390,276	312,539	1,702,815	97,142	1,799,957
52 Prince Rupert	-	1,383,228	-	225,040	-	18,264	1,626,532	353,113	1,979,645	122,886	2,102,531
53 Okanagan Similkameen	-	1,359,780	-	203,801	-	3,068	1,566,649	441,599	2,008,248	42,616	2,050,864
54 Bulkley Valley	-	1,244,584	-	328,068	-	40,420	1,613,072	288,127	1,901,199	70,500	1,971,699
57 Prince George	-	8,751,914	-	3,160,945	409,162	599,643	12,921,664	2,918,421	15,840,085	352,827	16,192,912
58 Nicola-Similkameen	-	1,745,688	-	585,353	-	46,341	2,377,382	520,463	2,897,845	50,738	2,948,583
59 Peace River South	32,870	2,462,568	-	687,646	-	61,306	3,244,390	672,682	3,917,072	196,409	4,113,481
60 Peace River North	-	2,922,882	-	648,961	-	-	3,571,843	780,931	4,352,774	1,770	4,354,544
61 Greater Victoria	-	8,776,297	-	4,803,045	-	67,354	13,646,696	3,157,943	16,804,639	115,219	16,919,858
62 Sooke	-	9,112,555	-	2,715,887	-	245,576	12,074,018	2,802,714	14,876,732	683,481	15,560,213
63 Saanich	-	3,573,638	-	1,922,428	-	28,861	5,524,927	1,180,880	6,705,807	117,796	6,823,603
64 Gulf Islands	-	1,207,074	-	368,858	-	13,300	1,589,232	364,121	1,953,353	173,855	2,127,208
67 Okanagan Skaha	-	3,194,278	-	998,682	-	86,545	4,279,505	952,730	5,232,235	146,859	5,379,094
68 Nanaimo-Ladysmith	30,000	8,242,093	-	3,055,633	-	458,700	11,786,426	2,993,566	14,779,992	193,680	14,973,672
69 Qualicum	-	2,124,205	-	1,169,856	-	29,230	3,323,291	826,355	4,149,646	97,800	4,247,446
70 Pacific Rim	-	2,194,919	-	626,666	49,718	76,395	2,947,698	677,971	3,625,669	47,400	3,673,069
71 Comox Valley	-	4,572,733	-	2,248,434	-	438,000	7,259,167	1,704,815	8,963,982	1,069,601	10,033,583
72 Campbell River	-	3,085,635	-	688,608	-	-	3,774,243	785,751	4,559,994	354,875	4,914,869
73 Kamloops-Thompson	-	8,890,853	-	1,237,690	-	246,897	10,375,440	2,352,632	12,728,072	532,310	13,260,382
74 Gold Trail	2,315	1,662,159	-	264,384	-	34,344	1,963,202	404,794	2,367,996	58,108	2,426,104
75 Mission	-	3,926,900	-	1,400,300	73,700	150,000	5,550,900	1,222,531	6,773,431	207,400	6,980,831
78 Fraser-Cascade	-	1,451,117	-	472,304	-	7,147	1,930,568	410,855	2,341,423	110,130	2,451,553
79 Cowichan Valley	-	4,572,571	-	1,731,358	-	142,575	6,446,504	1,418,685	7,865,189	109,725	7,974,914
81 Fort Nelson	14,950	338,828	-	-	-	-	353,778	83,500	437,278	20,749	458,027
82 Coast Mountains	-	2,960,016	-	1,058,769	-	52,409	4,071,194	917,533	4,988,727	167,002	5,155,729
83 N. Okanagan-Shuswap	-	4,210,906	-	1,566,111	-	81,971	5,858,988	1,313,323	7,172,311	164,935	7,337,246
84 Vancouver Island West	-	661,840	-	187,679	-	20,000	869,519	226,542	1,096,061	50,100	1,146,161
85 Vancouver Island North	-	792,624	-	602,496	-	47,879	1,442,999	346,014	1,789,013	85,550	1,874,563
87 Stikine	-	188,797	-	94,735	-	1,000	284,532	62,351	346,883	92,774	439,657
91 Nechako Lakes	-	2,154,346	-	421,702	-	-	2,576,048	669,566	3,245,614	120,478	3,366,092
92 Nisga'a	-	550,000	-	165,000	-	-	715,000	155,650	870,650	58,500	929,150
93 Conseil Scolaire Francophone	-	5,879,892	-	2,441,447	-	50,000	8,371,339	2,147,022	10,518,361	1,371,670	11,890,031
99 Provincial Summary	836,815	291,280,005	3,717	116,881,022	1,657,710	7,081,918	417,741,187	99,307,729	517,048,916	15,227,831	532,276,747