

TABLE 4 2024/25 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	66,809,085	82.5%	3,053,835	3.8%	8,696,207	10.7%	2,396,289	3.0%	-	-	80,955,416	5,970
6 Rocky Mountain	41,585,824	77.8%	2,512,439	4.7%	7,157,203	13.4%	2,197,783	4.1%	-	-	53,453,249	3,511
8 Kootenay Lake	49,022,573	73.6%	4,838,570	7.3%	9,088,996	13.6%	3,686,861	5.5%	-	-	66,637,000	4,755
10 Arrow Lakes	8,518,715	72.3%	1,406,658	11.9%	1,292,171	11.0%	558,915	4.7%	-	-	11,776,459	509
19 Revelstoke	14,052,029	82.0%	928,353	5.4%	1,819,564	10.6%	342,832	2.0%	-	-	17,142,778	1,105
20 Kootenay-Columbia	43,036,836	80.2%	2,894,152	5.4%	5,983,004	11.1%	1,750,049	3.3%	-	-	53,664,041	4,181
22 Vernon	98,529,360	84.3%	4,467,235	3.8%	11,138,233	9.5%	2,727,163	2.3%	-	-	116,861,991	8,990
23 Central Okanagan	260,661,159	85.2%	9,679,787	3.2%	28,994,087	9.5%	6,666,952	2.2%	-	-	306,001,985	25,344
27 Cariboo-Chilcotin	44,376,588	69.5%	2,812,665	4.4%	10,657,891	16.7%	5,976,142	9.4%	-	-	63,823,286	4,595
28 Quesnel	34,209,450	78.0%	2,508,660	5.7%	4,712,365	10.8%	2,403,540	5.5%	-	-	43,834,015	2,969
33 Chilliwack	161,334,786	84.4%	6,514,218	3.4%	18,367,693	9.6%	5,002,272	2.6%	-	-	191,218,969	15,507
34 Abbotsford	204,212,331	85.0%	8,720,391	3.6%	23,464,580	9.8%	3,914,188	1.6%	-	-	240,311,490	20,661
35 Langley	260,719,345	86.0%	9,961,353	3.3%	30,104,066	9.9%	2,531,316	0.8%	-	-	303,316,080	25,789
36 Surrey	833,879,684	87.0%	22,648,397	2.4%	96,734,036	10.1%	5,281,262	0.6%	-	-	958,543,379	82,383
37 Delta	170,699,725	85.7%	6,496,035	3.3%	20,866,261	10.5%	1,187,403	0.6%	-	-	199,249,424	16,191
38 Richmond	232,553,995	84.6%	8,639,946	3.1%	32,234,813	11.7%	1,605,652	0.6%	-	-	275,034,406	23,216
39 Vancouver	537,337,437	82.8%	26,210,590	4.0%	82,049,057	12.6%	3,478,818	0.5%	-	-	649,075,902	52,803
40 New Westminster	81,317,100	86.9%	4,156,954	4.4%	7,793,109	8.3%	280,239	0.3%	-	-	93,547,402	8,041
41 Burnaby	284,670,030	87.6%	8,174,470	2.5%	30,800,549	9.5%	1,206,857	0.4%	-	-	324,851,906	28,328
42 Maple Ridge-Pitt Meadows	182,020,955	86.3%	7,849,527	3.7%	20,360,336	9.6%	770,551	0.4%	-	-	211,001,369	16,775
43 Coquitlam	335,547,292	83.5%	20,051,160	5.0%	45,635,001	11.4%	755,110	0.2%	-	-	401,988,563	34,312
44 North Vancouver	173,911,413	85.7%	7,950,856	3.9%	20,663,875	10.2%	496,261	0.2%	-	-	203,022,405	16,718
45 West Vancouver	79,825,276	86.7%	3,451,451	3.7%	8,186,932	8.9%	628,366	0.7%	-	-	92,092,025	7,395
46 Sunshine Coast	44,770,632	81.0%	3,049,189	5.5%	5,592,461	10.1%	1,842,948	3.3%	-	-	55,255,230	3,495
47 qathet	36,304,872	81.5%	2,426,744	5.5%	4,465,705	10.0%	1,324,490	3.0%	-	-	44,521,811	3,140
48 Sea To Sky	53,179,806	78.7%	4,268,684	6.3%	8,045,224	11.9%	2,099,997	3.1%	-	-	67,593,711	5,256
49 Central Coast	5,200,769	64.5%	1,243,354	15.4%	1,242,946	15.4%	372,043	4.6%	-	-	8,059,112	212
50 Haida Gwaii	9,653,804	70.9%	1,247,819	9.2%	2,234,809	16.4%	471,883	3.5%	-	-	13,608,315	491
51 Boundary	16,270,356	76.1%	1,347,137	6.3%	2,891,014	13.5%	877,327	4.1%	-	-	21,385,834	1,306
52 Prince Rupert	23,148,410	78.4%	1,798,537	6.1%	4,228,753	14.3%	364,756	1.2%	-	-	29,540,456	1,823
53 Okanagan Similkameen	29,682,866	80.6%	2,201,090	6.0%	3,829,922	10.4%	1,105,984	3.0%	-	-	36,819,862	2,395
54 Bulkley Valley	20,386,540	74.4%	1,612,595	5.9%	4,102,530	15.0%	1,300,365	4.7%	-	-	27,402,030	1,918
57 Prince George	141,831,126	80.3%	6,599,153	3.7%	22,281,098	12.6%	6,017,659	3.4%	-	-	176,729,036	13,182
58 Nicola-Similkameen	22,789,100	74.9%	1,868,437	6.1%	4,341,495	14.3%	1,441,871	4.7%	-	-	30,440,903	2,271
59 Peace River South	42,123,428	73.9%	2,416,588	4.2%	8,130,723	14.3%	4,297,861	7.5%	-	-	56,968,600	3,735
60 Peace River North	65,705,394	79.5%	2,792,264	3.4%	9,888,579	12.0%	4,228,690	5.1%	-	-	82,614,927	6,159
61 Greater Victoria	219,440,811	85.5%	7,003,132	2.7%	28,616,375	11.1%	1,621,551	0.6%	-	-	256,681,869	20,644
62 Sooke	148,491,802	85.7%	7,343,442	4.2%	14,229,059	8.2%	3,176,390	1.8%	-	-	173,240,693	13,640
63 Saanich	84,743,318	83.2%	4,122,284	4.0%	11,104,918	10.9%	1,845,203	1.8%	-	-	101,815,723	7,857
64 Gulf Islands	17,733,696	71.7%	1,628,870	6.6%	3,394,430	13.7%	1,959,300	7.9%	-	-	24,716,296	1,445
67 Okanagan Skaha	60,692,359	81.9%	2,934,620	4.0%	9,520,153	12.9%	922,124	1.2%	-	-	74,069,256	5,848
68 Nanaimo-Ladysmith	151,050,221	83.3%	7,869,563	4.3%	20,077,059	11.1%	2,264,027	1.2%	-	-	181,260,870	15,425
69 Qualicum	47,151,030	78.8%	2,997,381	5.0%	7,453,268	12.5%	2,233,584	3.7%	-	-	59,835,263	4,417
70 Pacific Rim	40,421,849	78.6%	2,822,800	5.5%	6,515,943	12.7%	1,662,624	3.2%	-	-	51,423,216	4,069
71 Comox Valley	103,403,325	81.9%	5,604,627	4.4%	14,223,610	11.3%	2,966,637	2.4%	-	-	126,198,199	10,962
72 Campbell River	60,889,975	80.6%	3,543,214	4.7%	9,305,028	12.3%	1,834,584	2.4%	-	-	75,572,801	5,830
73 Kamloops-Thompson	165,406,105	80.5%	6,879,877	3.4%	26,327,685	12.8%	6,742,930	3.3%	-	-	205,356,597	16,112
74 Gold Trail	16,934,488	73.4%	1,621,949	7.0%	2,910,571	12.6%	1,614,596	7.0%	-	-	23,081,604	1,048
75 Mission	72,254,285	82.1%	4,271,440	4.9%	9,943,156	11.3%	1,556,602	1.8%	-	-	88,025,483	6,783
78 Fraser-Cascade	22,984,594	77.9%	1,923,658	6.5%	3,398,248	11.5%	1,203,311	4.1%	-	-	29,509,811	1,742
79 Cowichan Valley	91,001,113	82.2%	3,743,327	3.4%	12,292,331	11.1%	3,666,378	3.3%	-	-	110,703,149	8,722
81 Fort Nelson	8,304,552	74.7%	999,219	9.0%	1,336,521	12.0%	477,622	4.3%	-	-	11,117,914	623
82 Coast Mountains	49,213,471	75.9%	3,234,391	5.0%	9,759,305	15.1%	2,630,374	4.1%	-	-	64,837,541	4,265
83 N. Okanagan-Shuswap	70,952,726	80.3%	3,571,197	4.0%	9,995,897	11.3%	3,790,194	4.3%	-	-	88,310,014	6,668
84 Vancouver Island West	7,975,712	72.1%	1,291,957	11.7%	1,598,400	14.5%	194,803	1.8%	-	-	11,060,872	318
85 Vancouver Island North	17,785,362	75.3%	1,533,760	6.5%	3,507,297	14.9%	781,390	3.3%	-	-	23,607,809	1,231
87 Stikine	4,901,160	58.8%	1,045,980	12.6%	1,416,811	17.0%	967,841	11.6%	-	-	8,331,792	190
91 Nechako Lakes	51,517,322	79.2%	3,401,831	5.2%	6,963,502	10.7%	3,163,353	4.9%	-	-	65,046,008	3,842
92 Nisga'a	5,371,635	51.6%	1,906,288	18.3%	2,083,989	20.0%	1,051,725	10.1%	-	-	10,413,637	380
93 Conseil Scolaire Francophone	75,224,040	67.6%	7,895,105	7.1%	16,841,388	15.1%	11,364,588	10.2%	-	-	111,325,121	6,197
99 Provincial Summary	6,303,723,042	83.1%	297,989,205	3.9%	840,890,232	11.1%	141,282,426	1.9%	-	-	7,583,884,905	603,688

¹ Source: 2024/25 Annual Budget, includes School-Age, Adult and Other FTEs