

TABLE 4
2008/09 ANNUAL BUDGETED OPERATING EXPENDITURES BY FUNCTION

| | | % OF | DISTRICT | % OF | OPERATIONS & | % OF | TRANSPORTATION | % OF | DEBT SERVICES | % OF | TOTAL | FTE FUNDED | |
|----|------------------------------|---------------|----------------|-------------|--------------|-------------|----------------|-------------|---------------|--------|--------|------------------------|---------|
| | INSTRUCTION | TOTAL | ADMINISTRATION | TOTAL | MAINTENANCE | TOTAL | & HOUSING | TOTAL | (Operating) | TOTAL | BUDGET | ENROLMENT ¹ | |
| 5 | SOUTH EAST KOOTENAY | 39,261,074 | 80.3% | 1,733,643 | 3.5% | 6,224,364 | 12.7% | 1,693,612 | 3.5% | 0 | 0.0% | 48,912,693 | 5,276 |
| 6 | ROCKY MOUNTAIN | 24,373,172 | 77.2% | 1,242,752 | 3.9% | 4,267,204 | 13.5% | 1,683,985 | 5.3% | 0 | 0.0% | 31,567,113 | 3,105 |
| 8 | KOOTENAY LAKE | 39,749,687 | 79.6% | 1,819,908 | 3.6% | 6,276,793 | 12.6% | 2,081,317 | 4.2% | 0 | 0.0% | 49,927,705 | 4,825 |
| 10 | ARROW LAKES | 5,511,732 | 73.1% | 468,253 | 6.2% | 1,106,258 | 14.7% | 453,051 | 6.0% | 0 | 0.0% | 7,539,294 | 557 |
| 19 | REVELSTOKE | 8,170,996 | 80.6% | 574,321 | 5.7% | 1,188,241 | 11.7% | 199,040 | 2.0% | 0 | 0.0% | 10,132,598 | 1,036 |
| 20 | KOOTENAY-COLUMBIA | 29,442,334 | 79.5% | 1,455,074 | 3.9% | 4,737,023 | 12.8% | 1,379,699 | 3.7% | 0 | 0.0% | 37,014,130 | 4,151 |
| 22 | VERNON | 65,893,970 | 83.6% | 2,511,986 | 3.2% | 7,786,832 | 9.9% | 2,621,319 | 3.3% | 0 | 0.0% | 78,814,107 | 8,737 |
| 23 | CENTRAL OKANAGAN | 134,323,243 | 83.9% | 3,654,430 | 2.3% | 18,696,531 | 11.7% | 3,410,854 | 2.1% | 0 | 0.0% | 160,085,058 | 20,842 |
| 27 | CARIBOO-CHILCOTIN | 41,513,398 | 74.1% | 2,459,507 | 4.4% | 7,951,607 | 14.2% | 4,070,242 | 7.3% | 0 | 0.0% | 55,994,754 | 5,460 |
| 28 | QUESNEL | 29,227,519 | 81.3% | 1,371,630 | 3.8% | 3,550,000 | 9.9% | 1,806,961 | 5.0% | 0 | 0.0% | 35,956,110 | 3,905 |
| 33 | CHILLIWACK | 84,632,782 | 83.9% | 3,365,272 | 3.3% | 10,491,879 | 10.4% | 2,419,475 | 2.4% | 0 | 0.0% | 100,909,408 | 12,397 |
| 34 | ABBOTSFORD | 128,234,465 | 84.8% | 5,951,055 | 3.9% | 14,588,358 | 9.6% | 2,518,219 | 1.7% | 0 | 0.0% | 151,292,097 | 18,365 |
| 35 | LANGLEY | 128,375,685 | 85.2% | 4,096,274 | 2.7% | 16,114,017 | 10.7% | 2,118,007 | 1.4% | 0 | 0.0% | 150,703,983 | 18,431 |
| 36 | SURREY | 450,479,624 | 86.0% | 11,953,480 | 2.3% | 58,002,281 | 11.1% | 3,434,736 | 0.7% | 0 | 0.0% | 523,870,121 | 64,740 |
| 37 | DELTA | 111,691,390 | 83.8% | 3,600,915 | 2.7% | 15,985,745 | 12.0% | 2,033,378 | 1.5% | 0 | 0.0% | 133,311,428 | 15,758 |
| 38 | RICHMOND | 152,263,664 | 85.5% | 5,007,607 | 2.8% | 19,962,733 | 11.2% | 867,045 | 0.5% | 0 | 0.0% | 178,101,049 | 21,784 |
| 39 | VANCOUVER | 398,461,487 | 84.9% | 12,099,548 | 2.6% | 55,884,239 | 11.9% | 3,055,760 | 0.7% | 0 | 0.0% | 469,501,034 | 55,186 |
| 40 | NEW WESTMINSTER | 47,146,002 | 85.9% | 1,848,727 | 3.4% | 5,732,737 | 10.4% | 175,458 | 0.3% | 0 | 0.0% | 54,902,924 | 6,634 |
| 41 | BURNABY | 171,440,354 | 86.3% | 4,534,387 | 2.3% | 21,759,367 | 11.0% | 974,021 | 0.5% | 0 | 0.0% | 198,708,129 | 23,939 |
| 42 | MAPLE RIDGE-PITT MEADOWS | 103,663,670 | 84.7% | 5,492,173 | 4.5% | 11,973,795 | 9.8% | 1,323,960 | 1.1% | 0 | 0.0% | 122,453,598 | 13,911 |
| 43 | COQUITLAM | 209,664,948 | 86.1% | 5,736,955 | 2.4% | 27,082,842 | 11.1% | 1,164,543 | 0.5% | 0 | 0.0% | 243,649,288 | 29,557 |
| 44 | NORTH VANCOUVER | 118,065,750 | 85.6% | 5,000,202 | 3.6% | 14,534,066 | 10.5% | 364,124 | 0.3% | 41,545 | 0.0% | 138,005,687 | 15,265 |
| 45 | WEST VANCOUVER | 49,612,521 | 83.7% | 2,660,566 | 4.5% | 6,388,962 | 10.8% | 577,743 | 1.0% | 0 | 0.0% | 59,239,792 | 6,168 |
| 46 | SUNSHINE COAST | 28,800,505 | 80.6% | 1,558,886 | 4.4% | 4,363,952 | 12.2% | 1,010,535 | 2.8% | 0 | 0.0% | 35,733,878 | 3,295 |
| 47 | POWELL RIVER | 17,821,419 | 79.1% | 1,067,920 | 4.7% | 2,855,567 | 12.7% | 789,440 | 3.5% | 0 | 0.0% | 22,534,346 | 2,278 |
| 48 | HOWE SOUND | 27,721,655 | 77.1% | 1,573,961 | 4.4% | 5,768,578 | 16.0% | 904,451 | 2.5% | 0 | 0.0% | 35,968,645 | 3,969 |
| 49 | CENTRAL COAST | 3,731,995 | 70.1% | 681,095 | 12.8% | 583,788 | 11.0% | 324,266 | 6.1% | 0 | 0.0% | 5,321,144 | 259 |
| 50 | HAIDA GWAI/QUEEN CHARLOTTE | 7,401,821 | 70.7% | 725,655 | 6.9% | 1,743,716 | 16.6% | 603,721 | 5.8% | 0 | 0.0% | 10,474,913 | 701 |
| 51 | BOUNDARY | 12,647,617 | 75.6% | 809,633 | 4.8% | 2,405,241 | 14.4% | 861,205 | 5.1% | 0 | 0.0% | 16,723,696 | 1,343 |
| 52 | PRINCE RUPERT | 22,280,080 | 82.7% | 992,316 | 3.7% | 3,203,696 | 11.9% | 458,726 | 1.7% | 0 | 0.0% | 26,934,818 | 2,413 |
| 53 | OKANAGAN-SIMILKAMEEN | 19,747,601 | 80.9% | 920,275 | 3.8% | 2,817,779 | 11.5% | 929,574 | 3.8% | 0 | 0.0% | 24,415,229 | 2,608 |
| 54 | BULKLEY VALLEY | 17,662,454 | 78.0% | 979,370 | 4.3% | 2,818,938 | 12.5% | 1,172,783 | 5.2% | 0 | 0.0% | 22,633,545 | 2,407 |
| 57 | PRINCE GEORGE | 102,810,911 | 79.9% | 3,455,041 | 2.7% | 17,757,562 | 13.8% | 4,645,556 | 3.6% | 0 | 0.0% | 128,669,070 | 14,085 |
| 58 | NICOLA-SIMILKAMEEN | 22,429,416 | 82.5% | 979,367 | 3.6% | 2,893,206 | 10.6% | 893,904 | 3.3% | 0 | 0.0% | 27,195,893 | 2,502 |
| 59 | PEACE RIVER SOUTH | 34,859,955 | 75.5% | 1,725,316 | 3.7% | 6,130,336 | 13.3% | 3,457,291 | 7.5% | 0 | 0.0% | 46,172,898 | 4,247 |
| 60 | PEACE RIVER NORTH | 41,281,818 | 80.0% | 2,008,142 | 3.9% | 5,307,716 | 10.3% | 3,003,372 | 5.8% | 0 | 0.0% | 51,601,048 | 5,313 |
| 61 | GREATER VICTORIA | 138,610,182 | 84.6% | 4,392,179 | 2.7% | 19,815,209 | 12.1% | 1,035,370 | 0.6% | 0 | 0.0% | 163,852,940 | 18,885 |
| 62 | SOOKE | 59,637,297 | 83.6% | 2,207,875 | 3.1% | 7,596,899 | 10.7% | 1,888,480 | 2.6% | 0 | 0.0% | 71,330,551 | 8,335 |
| 63 | SAANICH | 60,410,721 | 85.8% | 2,193,169 | 3.1% | 6,622,008 | 9.4% | 1,220,808 | 1.7% | 0 | 0.0% | 70,446,706 | 7,515 |
| 64 | GULF ISLANDS | 12,181,290 | 74.2% | 870,565 | 5.3% | 2,207,136 | 13.5% | 1,149,500 | 7.0% | 0 | 0.0% | 16,408,491 | 1,470 |
| 67 | OKANAGAN-SKAHA | 48,317,958 | 83.3% | 1,649,200 | 2.8% | 7,018,500 | 12.1% | 997,300 | 1.7% | 0 | 0.0% | 57,982,958 | 6,710 |
| 68 | NANAIMO-LADYSMITH | 99,559,389 | 82.9% | 4,053,010 | 3.4% | 14,895,257 | 12.4% | 1,529,138 | 1.3% | 0 | 0.0% | 120,036,794 | 14,003 |
| 69 | QUALICUM | 34,653,471 | 80.0% | 1,621,333 | 3.7% | 4,896,471 | 11.3% | 2,145,094 | 5.0% | 0 | 0.0% | 43,316,369 | 4,501 |
| 70 | ALBERNI | 30,658,518 | 80.0% | 1,373,198 | 3.6% | 4,698,705 | 12.3% | 1,568,857 | 4.1% | 21,968 | 0.1% | 38,321,246 | 4,089 |
| 71 | COMOX VALLEY | 61,768,244 | 84.1% | 2,360,639 | 3.2% | 7,473,884 | 10.2% | 1,837,631 | 2.5% | 0 | 0.0% | 73,440,398 | 8,430 |
| 72 | CAMPBELL RIVER | 40,985,456 | 80.2% | 1,925,787 | 3.8% | 7,086,663 | 13.9% | 1,113,235 | 2.2% | 0 | 0.0% | 51,111,141 | 5,527 |
| 73 | KAMLOOPS/THOMPSON | 96,902,715 | 80.7% | 3,454,157 | 2.9% | 15,534,137 | 12.9% | 4,252,958 | 3.5% | 0 | 0.0% | 120,143,967 | 14,205 |
| 74 | GOLD TRAIL | 16,271,545 | 76.6% | 1,072,022 | 5.0% | 2,640,968 | 12.4% | 1,270,787 | 6.0% | 0 | 0.0% | 21,255,322 | 1,508 |
| 75 | MISSION | 46,425,670 | 84.5% | 1,862,830 | 3.4% | 5,823,938 | 10.6% | 848,902 | 1.5% | 0 | 0.0% | 54,961,340 | 6,494 |
| 78 | FRASER-CASCADE | 16,168,315 | 81.5% | 777,814 | 3.9% | 2,201,089 | 11.1% | 689,021 | 3.5% | 0 | 0.0% | 19,836,239 | 1,956 |
| 79 | COWICHAN VALLEY | 58,492,359 | 80.9% | 2,436,087 | 3.4% | 9,057,511 | 12.5% | 2,310,551 | 3.2% | 0 | 0.0% | 72,296,508 | 8,454 |
| 81 | FORT NELSON | 7,489,925 | 74.7% | 737,499 | 7.4% | 1,345,159 | 13.6% | 452,324 | 4.5% | 0 | 0.0% | 10,024,907 | 850 |
| 82 | COAST MOUNTAINS | 41,867,446 | 78.5% | 2,063,257 | 3.9% | 7,255,427 | 13.6% | 2,163,470 | 4.1% | 0 | 0.0% | 53,349,600 | 5,127 |
| 83 | NORTH OKANAGAN-SHUSWAP | 50,189,852 | 79.6% | 2,382,778 | 3.8% | 7,534,094 | 11.9% | 2,964,753 | 4.7% | 0 | 0.0% | 63,071,477 | 7,041 |
| 84 | VANCOUVER ISLAND WEST | 5,306,857 | 74.6% | 557,443 | 7.8% | 1,104,120 | 15.5% | 143,357 | 2.0% | 0 | 0.0% | 7,111,777 | 449 |
| 85 | VANCOUVER ISLAND NORTH | 14,466,906 | 75.5% | 1,033,909 | 5.4% | 3,017,336 | 15.7% | 651,580 | 3.4% | 0 | 0.0% | 19,169,731 | 1,609 |
| 87 | STIKINE | 4,059,946 | 64.9% | 730,404 | 11.7% | 996,855 | 15.9% | 469,660 | 7.5% | 0 | 0.0% | 6,256,865 | 250 |
| 91 | NECHAKO LAKES | 41,568,278 | 78.4% | 2,650,500 | 5.0% | 5,796,469 | 10.9% | 2,986,795 | 5.6% | 0 | 0.0% | 53,002,042 | 4,885 |
| 92 | NISGA'A | 6,161,443 | 71.5% | 786,851 | 9.1% | 1,188,162 | 13.8% | 478,087 | 5.5% | 0 | 0.0% | 8,614,543 | 525 |
| 93 | CONSEIL SCOLAIRE FRANCOPHONE | 37,802,215 | 63.6% | 4,545,618 | 7.6% | 10,340,455 | 17.4% | 6,771,708 | 11.4% | 0 | 0.0% | 59,459,996 | 4,090 |
| 99 | PROVINCE | 3,960,352,712 | 83.0% | 153,853,766 | 3.2% | 555,082,401 | 11.6% | 100,420,739 | 2.1% | 63,513 | 0.0% | 4,769,773,131 | 542,356 |

¹ Source: 2008/09 Annual Budget, includes School-Age and Adult FTEs