



Expense by Function

April 9, 2024

Annual trends

The data in the following table is extracted from Schedule 2C of the annual financial statements. It shows expense, by function, for each of the past four years.

Year ended June 30	2020	2021	% Increase 2020 to 2021	2022	% Increase 2021 to 2022	2023	% Increase 2022 to 2023
Function	Actual	Actual		Actual		Actual	
	\$	\$		\$		\$	
Instruction	72,754,192	73,588,279	1.15%	82,727,207	12.42%	88,469,309	6.94%
District Administration	3,072,296	3,091,274	0.62%	3,817,983	23.51%	4,171,731	9.27%
Operations and Maintenance	9,190,901	9,153,702	-0.40%	9,103,230	-0.55%	10,258,763	12.69%
Transportation and Housing	1,820,133	1,936,610	6.40%	2,402,393	24.05%	2,378,278	-1.00%
Total Expense	86,837,522	87,769,865	1.07%	98,050,813	11.71%	105,278,081	7.37%

The next page provides a comparison of these amounts to Provincial averages.

Comparison to Provincial Average

The following table compares spend by function (from Sch 2C of the annual financial statements) as a percentage of total spend. It also benchmarks against the average of all school districts in the Province.

Year	Measure	Instruction	District Administration	Operations and Maintenance	Transportation and Housing	Total
2020	Actual \$	72,754,192	3,072,296	9,190,901	1,820,133	86,837,522
2020	% of Total	83.8%	3.5%	10.6%	2.1%	100.0%
2020	Prov. Av.	82.9%	3.9%	11.5%	1.7%	100.0%
2021	Actual \$	73,588,279	3,091,274	9,153,702	1,936,610	87,769,865
2021	% of Total	83.8%	3.5%	10.4%	2.2%	100.0%
2021	Prov. Av.	82.8%	4.2%	11.2%	1.8%	100.0%
2022	Actual \$	82,727,207	3,817,983	9,103,230	2,402,393	98,050,813
2022	% of Total	84.4%	3.9%	9.3%	2.5%	100.0%
2022	Prov. Av.	82.8%	3.8%	11.5%	1.9%	100.0%
2023	Actual \$	88,469,309	4,171,731	10,258,763	2,378,278	105,278,081
2023	% of Total	84.0%	4.0%	9.7%	2.3%	100.0%
2023	Prov. Av.	82.6%	4.0%	11.4%	2.0%	100.0%

Provincial data can be found in table 22 of the Province's compiled [BC School District Revenue and Expenditure tables](#).