

TABLE 3
2021/22 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	66,630,234	258,965	400,000	-	67,289,199	5,844
6 Rocky Mountain	45,300,795	-	741,396	-	46,042,191	3,364
8 Kootenay Lake	59,391,304	363,656	-	-	59,754,960	4,875
10 Arrow Lakes	9,696,967	70,000	-	-	9,766,967	469
19 Revelstoke	14,148,480	-	25,000	-	14,173,480	1,010
20 Kootenay-Columbia	43,046,084	182,000	109,600	-	43,337,684	3,864
22 Vernon	97,053,250	459,149	2,569,113	-	100,081,512	8,793
23 Central Okanagan	245,836,927	1,934,487	2,607,546	-	250,378,960	23,804
27 Cariboo-Chilcotin	56,916,189	-	-	-	56,916,189	4,596
28 Quesnel	36,618,786	50,000	-	-	36,668,786	2,918
33 Chilliwack	147,842,795	-	392,856	-	148,235,651	14,247
34 Abbotsford	200,583,009	300,000	-	-	200,883,009	20,027
35 Langley	221,495,741	-	1,173,608	-	222,669,349	21,772
36 Surrey	772,975,755	2,928,625	(5,000,000)	-	770,904,380	74,911
37 Delta	169,009,162	471,131	613,271	-	170,093,564	16,075
38 Richmond	214,214,402	-	2,356,500	-	216,570,902	20,643
39 Vancouver	528,287,610	2,007,924	3,164,145	-	533,459,679	50,097
40 New Westminster	72,362,902	500,000	520,000	-	73,382,902	6,958
41 Burnaby	259,284,888	-	2,252,000	-	261,536,888	24,494
42 Maple Ridge-Pitt Meadows	165,474,015	469,486	32,500	-	165,976,001	15,591
43 Coquitlam	325,712,699	2,500,000	-	-	328,212,699	32,466
44 North Vancouver	165,182,571	499,000	-	-	165,681,571	15,419
45 West Vancouver	78,417,045	-	-	-	78,417,045	7,004
46 Sunshine Coast	46,302,332	-	-	-	46,302,332	3,228
47 Powell River	34,618,544	-	-	-	34,618,544	2,685
48 Sea To Sky	59,591,711	-	1,033,000	-	60,624,711	5,391
49 Central Coast	7,555,627	-	-	-	7,555,627	233
50 Haida Gwaii	11,568,313	-	-	-	11,568,313	431
51 Boundary	18,715,319	42,000	158,000	-	18,915,319	1,245
52 Prince Rupert	26,628,370	226,590	-	-	26,854,960	1,900
53 Okanagan-Similkameen	30,937,655	76,161	131,062	-	31,144,878	2,413
54 Bulkley Valley	23,916,941	25,000	33,000	-	23,974,941	1,901
57 Prince George	147,979,136	493,582	-	-	148,472,718	12,968
58 Nicola-Similkameen	26,402,058	-	-	-	26,402,058	2,229
59 Peace River South	47,905,295	267,600	-	-	48,172,895	3,531
60 Peace River North	70,625,574	700,000	-	-	71,325,574	6,403
61 Greater Victoria	213,156,947	-	-	-	213,156,947	19,416
62 Sooke	125,092,177	-	-	-	125,092,177	11,693
63 Saanich	84,202,960	396,003	101,138	-	84,700,101	7,601
64 Gulf Islands	21,425,857	600,000	-	-	22,025,857	1,440
67 Okanagan-Skaha	61,278,468	389,694	-	-	61,668,162	5,589
68 Nanaimo-Ladysmith	145,377,179	-	-	-	145,377,179	14,607
69 Qualicum	51,517,585	418,550	-	-	51,936,135	4,431
70 Pacific Rim	43,161,206	-	39,674	-	43,200,880	4,032
71 Comox Valley	97,211,131	500,000	1,560,000	-	99,271,131	9,744
72 Campbell River	60,662,967	350,000	269,778	-	61,282,745	5,570
73 Kamloops-Thompson	168,859,379	-	-	-	168,859,379	15,096
74 Gold Trail	20,496,020	20,000	393,033	-	20,909,053	1,025
75 Mission	69,981,234	-	135,000	-	70,116,234	6,416
78 Fraser-Cascade	23,709,846	-	-	-	23,709,846	1,647
79 Cowichan Valley	89,365,403	-	-	-	89,365,403	8,010
81 Fort Nelson	10,366,284	52,700	87,798	-	10,506,782	635
82 Coast Mountains	53,591,013	-	-	-	53,591,013	4,156
83 North Okanagan-Shuswap	76,934,399	1,456,030	12,500	-	78,402,929	6,589
84 Vancouver Island West	9,538,438	-	-	-	9,538,438	289
85 Vancouver Island North	20,124,415	-	350,000	-	20,474,415	1,240
87 Stikine	6,620,459	-	-	-	6,620,459	171
91 Nechako Lakes	57,775,775	-	-	-	57,775,775	3,795
92 Nisga'a	9,463,825	-	-	-	9,463,825	389
93 Conseil Scolaire Francophone	104,054,750	239,304	710,402	-	105,004,456	6,592
99 Provincial Summary	6,172,196,202	19,247,637	16,971,920	-	6,208,415,759	563,971

¹ Source: 2021/22 Annual Budget, includes School-Age, Adult, and Other FTEs