

TABLE 12

2022/23 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	75,310,522	451,892	600,000	-	76,362,414	5,881
6 Rocky Mountain	49,710,054	-	330,000	-	50,040,054	3,511
8 Kootenay Lake	60,067,442	23,500	-	-	60,090,942	4,735
10 Arrow Lakes	10,202,015	240,999	-	-	10,443,014	525
19 Revelstoke	14,815,907	87,500	25,000	-	14,928,407	1,072
20 Kootenay-Columbia	47,043,971	245,600	432,000	-	47,721,571	4,103
22 Vernon	104,554,807	415,425	1,133,000	-	106,103,232	8,869
23 Central Okanagan	265,179,811	1,866,713	2,995,253	-	270,041,777	24,423
27 Cariboo-Chilcotin	58,614,599	576,794	415,000	-	59,606,393	4,730
28 Quesnel	39,250,445	410,000	-	-	39,660,445	2,994
33 Chilliwack	162,744,258	-	496,726	-	163,240,984	14,873
34 Abbotsford	204,431,303	752,757	500,000	-	205,684,060	20,056
35 Langley	249,757,092	-	8,719,826	-	258,476,918	23,690
36 Surrey	829,913,482	3,856,390	-	-	833,769,872	77,500
37 Delta	181,149,071	1,127,665	915,330	-	183,192,066	16,131
38 Richmond	231,399,135	-	6,585,040	-	237,984,175	21,816
39 Vancouver	571,739,459	2,939,398	2,481,260	-	577,160,117	50,573
40 New Westminster	78,155,653	800,000	352,445	-	79,308,098	7,303
41 Burnaby	289,470,220	32,510	6,577,000	-	296,079,730	26,333
42 Maple Ridge-Pitt Meadows	184,866,778	1,031,459	2,151,549	-	188,049,786	16,152
43 Coquitlam	344,035,802	2,500,000	6,000,000	-	352,535,802	32,766
44 North Vancouver	178,266,812	666,491	-	-	178,933,303	16,027
45 West Vancouver	79,798,913	532,871	-	-	80,331,784	7,201
46 Sunshine Coast	51,793,704	-	-	-	51,793,704	3,408
47 Powell River	39,466,912	-	-	-	39,466,912	3,118
48 Sea To Sky	64,722,339	939,000	-	-	65,661,339	5,390
49 Central Coast	7,694,037	-	-	-	7,694,037	224
50 Haida Gwaii	12,164,413	-	-	-	12,164,413	462
51 Boundary	20,442,606	87,450	158,000	-	20,688,056	1,300
52 Prince Rupert	27,841,406	-	126,590	-	27,967,996	1,817
53 Okanagan-Similkameen	33,033,397	92,406	151,488	-	33,277,291	2,508
54 Bulkley Valley	25,433,053	110,000	33,000	-	25,576,053	1,966
57 Prince George	157,942,254	876,056	488,901	-	159,307,211	13,212
58 Nicola-Similkameen	26,432,771	-	-	-	26,432,771	2,120
59 Peace River South	51,624,112	843,563	-	-	52,467,675	3,701
60 Peace River North	75,598,657	700,000	-	-	76,298,657	6,226
61 Greater Victoria	232,912,273	-	-	-	232,912,273	20,064
62 Sooke	145,344,959	1,654,418	350,000	-	147,349,377	12,863
63 Saanich	88,652,219	850,000	110,000	-	89,612,219	7,575
64 Gulf Islands	23,064,368	1,200,000	-	-	24,264,368	1,494
67 Okanagan-Skaha	67,575,842	465,000	1,348,177	-	69,389,019	5,859
68 Nanaimo-Ladysmith	157,402,439	-	1,000,000	-	158,402,439	15,095
69 Qualicum	54,776,532	200,000	-	-	54,976,532	4,452
70 Pacific Rim	44,621,205	714,178	79,411	-	45,414,794	4,017
71 Comox Valley	110,379,392	271,000	5,541,018	-	116,191,410	10,394
72 Campbell River	65,890,039	270,000	200,000	-	66,360,039	5,697
73 Kamloops-Thompson	186,336,184	-	-	-	186,336,184	15,901
74 Gold Trail	19,473,497	-	1,828,012	-	21,301,509	1,082
75 Mission	77,538,232	-	606,007	-	78,144,239	6,490
78 Fraser-Cascade	27,017,028	-	141,255	-	27,158,283	1,703
79 Cowichan Valley	96,854,157	144,866	-	-	96,999,023	8,507
81 Fort Nelson	10,543,555	40,674	86,170	-	10,670,399	645
82 Coast Mountains	57,236,344	-	(386,557)	-	56,849,787	4,162
83 North Okanagan-Shuswap	83,003,997	1,660,291	69,250	-	84,733,538	6,790
84 Vancouver Island West	10,266,065	-	-	-	10,266,065	315
85 Vancouver Island North	22,074,492	-	400,000	-	22,474,492	1,276
87 Stikine	7,204,713	555,986	-	-	7,760,699	180
91 Nechako Lakes	61,393,328	-	-	-	61,393,328	3,830
92 Nisga'a	11,071,954	1,000,000	-	-	12,071,954	420
93 Conseil Scolaire Francophone	102,399,637	140,000	398,630	-	102,938,267	6,262
99 Provincial Summary	6,667,699,663	31,372,852	53,438,781	-	6,752,511,296	581,789

¹ Source: 2022/23 Amended Annual Budget, includes School-Age, Adult, and Other FTEs