

TABLE 3
2023/24 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	77,423,840	39,612	800,000	-	78,263,452	5,840
6 Rocky Mountain	52,048,304	-	-	-	52,048,304	3,468
8 Kootenay Lake	64,800,435	194,000	-	-	64,994,435	4,728
10 Arrow Lakes	11,145,220	-	-	-	11,145,220	517
19 Revelstoke	16,071,195	-	25,000	-	16,096,195	1,063
20 Kootenay-Columbia	50,269,505	-	730,000	-	50,999,505	4,111
22 Vernon	112,477,685	309,242	1,133,000	-	113,919,927	8,961
23 Central Okanagan	286,093,473	1,655,862	3,660,000	-	291,409,335	24,558
27 Cariboo-Chilcotin	61,780,035	1,601,283	522,000	-	63,903,318	4,744
28 Quesnel	42,611,238	-	-	-	42,611,238	2,988
33 Chilliwack	179,796,583	-	300,000	-	180,096,583	15,094
34 Abbotsford	227,070,000	352,757	500,000	-	227,922,757	20,187
35 Langley	275,591,949	-	7,188,175	-	282,780,124	24,496
36 Surrey	902,319,146	2,885,949	-	-	905,205,095	79,087
37 Delta	189,706,279	1,758,302	611,721	-	192,076,302	16,230
38 Richmond	252,549,204	-	3,000,000	-	255,549,204	22,167
39 Vancouver	604,860,436	3,330,080	2,275,565	-	610,466,081	50,919
40 New Westminster	85,485,871	800,000	150,000	-	86,435,871	7,592
41 Burnaby	304,487,957	-	5,835,333	-	310,323,290	27,096
42 Maple Ridge-Pitt Meadows	202,101,218	380,466	1,071,082	-	203,552,766	16,519
43 Coquitlam	370,785,461	2,500,000	-	-	373,285,461	32,969
44 North Vancouver	189,742,236	981,000	600,000	-	191,323,236	16,106
45 West Vancouver	87,253,510	490,792	-	-	87,744,302	7,225
46 Sunshine Coast	52,918,655	-	-	-	52,918,655	3,421
47 Powell River	43,420,333	-	-	-	43,420,333	3,184
48 Sea To Sky	65,880,304	734,000	-	-	66,614,304	5,238
49 Central Coast	7,972,097	-	-	-	7,972,097	222
50 Haida Gwaii	12,818,027	-	-	-	12,818,027	463
51 Boundary	20,646,063	40,000	283,000	-	20,969,063	1,293
52 Prince Rupert	28,646,809	-	60,000	-	28,706,809	1,775
53 Okanagan-Similkameen	34,602,475	49,662	151,488	-	34,803,625	2,444
54 Bulkley Valley	26,572,858	180,000	33,000	-	26,785,858	1,964
57 Prince George	169,364,530	473,474	-	-	169,838,004	13,247
58 Nicola-Similkameen	28,353,002	-	-	-	28,353,002	2,121
59 Peace River South	55,108,044	832,000	-	-	55,940,044	3,685
60 Peace River North	81,254,502	700,000	-	-	81,954,502	6,287
61 Greater Victoria	241,962,245	2,018,250	-	-	243,980,495	20,059
62 Sooke	159,926,129	-	350,000	-	160,276,129	13,347
63 Saanich	94,648,546	850,000	130,000	-	95,628,546	7,681
64 Gulf Islands	24,029,915	-	950,000	-	24,979,915	1,495
67 Okanagan-Skaha	70,783,038	200,000	-	-	70,983,038	5,838
68 Nanaimo-Ladysmith	168,195,500	-	-	-	168,195,500	15,108
69 Qualicum	56,238,701	500,000	-	-	56,738,701	4,336
70 Pacific Rim	48,266,137	808,049	79,411	-	49,153,597	4,034
71 Comox Valley	117,391,577	271,000	2,600,000	-	120,262,577	10,466
72 Campbell River	71,321,383	270,000	200,000	-	71,791,383	5,741
73 Kamloops-Thompson	195,482,130	-	2,083,632	-	197,565,762	15,901
74 Gold Trail	22,908,488	-	-	-	22,908,488	1,085
75 Mission	83,619,617	-	561,010	-	84,180,627	6,638
78 Fraser-Cascade	27,777,556	-	150,000	-	27,927,556	1,710
79 Cowichan Valley	105,003,949	288,866	-	-	105,292,815	8,564
81 Fort Nelson	10,940,645	96,000	81,884	-	11,118,529	628
82 Coast Mountains	60,577,686	148,940	-	-	60,726,626	4,220
83 North Okanagan-Shuswap	88,187,246	1,481,253	80,000	-	89,748,499	6,910
84 Vancouver Island West	10,731,554	-	-	-	10,731,554	331
85 Vancouver Island North	22,690,367	-	400,000	-	23,090,367	1,275
87 Stikine	7,398,755	425,986	-	-	7,824,741	178
91 Nechako Lakes	63,983,488	-	-	-	63,983,488	3,824
92 Nisga'a	11,108,781	882,500	-	-	11,991,281	410
93 Conseil Scolaire Francophone	108,445,549	180,000	669,242	-	109,294,791	6,180
99 Provincial Summary	7,145,647,461	28,709,325	37,264,543	-	7,211,621,329	587,963

¹ Source: 2023/24 Annual Budget, includes School-Age, Adult, and Other FTEs