

**TABLE 3**  
**2011/12 ANNUAL BUDGETED OPERATING EXPENDITURES BY CATEGORY**

	OPERATING EXPENDITURES		CAPITAL ASSET PURCHASES from OPERATING		LOCAL CAPITAL & OTHER INTERFUND TRANSFERS		REDUCTION OF UNFUNDED LIABILITIES		OPERATING DEFICIT RETIREMENT		TOTAL BUDGETED EXPENDITURES		FTE FUNDED ENROLMENT <sup>1</sup>
	TOTAL	per Pupil	TOTAL	per Pupil	TOTAL	per Pupil	TOTAL	per Pupil	TOTAL	per Pupil	TOTAL	per Pupil	
5 SOUTH EAST KOOTENAY	52,438,439	9,805	0	0	0	0	0	0	0	0	52,438,439	9,805	5,348
6 ROCKY MOUNTAIN	33,203,019	10,787	0	0	235,222	76	0	0	0	0	33,438,241	10,864	3,078
8 KOOTENAY LAKE	52,024,133	10,146	370,931	72	(243,052)	(47)	0	0	0	0	52,152,012	10,171	5,128
10 ARROW LAKES	7,686,778	15,131	0	0	0	0	0	0	0	0	7,686,778	15,131	508
19 REVELSTOKE	10,190,362	9,981	49,579	49	0	0	0	0	0	0	10,239,941	10,030	1,021
20 KOOTENAY-COLUMBIA	37,711,004	9,536	0	0	0	0	0	0	0	0	37,711,004	9,536	3,955
22 VERNON	75,803,631	8,996	0	0	0	0	0	0	0	0	75,803,631	8,996	8,426
23 CENTRAL OKANAGAN	177,089,810	8,020	656,455	30	3,310,666	150	0	0	0	0	181,056,931	8,200	22,081
27 CARIBOO-CHILCOTIN	55,440,880	10,372	0	0	0	0	0	0	0	0	55,440,880	10,372	5,345
28 QUESNEL	36,699,409	10,261	0	0	0	0	0	0	0	0	36,699,409	10,261	3,577
33 CHILLIWACK	110,001,092	8,250	0	0	(22,622)	(2)	0	0	0	0	109,978,470	8,248	13,334
34 ABBOTSFORD	159,766,671	8,365	0	0	0	0	0	0	0	0	159,766,671	8,365	19,101
35 LANGLEY	155,429,032	8,363	0	0	0	0	0	0	2,187,507	118	157,616,539	8,481	18,585
36 SURREY	574,080,735	8,159	428,500	6	2,277,980	32	0	0	0	0	576,787,215	8,198	70,360
37 DELTA	140,568,651	8,764	1,677,027	105	353,400	22	0	0	0	0	142,599,078	8,890	16,040
38 RICHMOND	185,156,103	8,483	0	0	1,400,000	64	200,000	9	0	0	186,756,103	8,557	21,826
39 VANCOUVER	486,460,947	8,688	1,175,164	21	476,715	9	132,764	2	0	0	488,245,590	8,720	55,994
40 NEW WESTMINSTER	57,852,801	8,346	0	0	0	0	5,000	1	0	0	57,857,801	8,346	6,932
41 BURNABY	212,879,811	6,568	0	0	384,000	12	0	0	0	0	213,263,811	6,580	32,411
42 MAPLE RIDGE-PITT MEADOWS	127,734,467	9,143	250,123	18	316,870	23	0	0	0	0	128,301,460	9,184	13,970
43 COQUITLAM	269,226,135	8,569	0	0	0	0	150,000	5	0	0	269,376,135	8,574	31,417
44 NORTH VANCOUVER	138,923,138	9,037	544,239	35	0	0	0	0	0	0	139,467,377	9,072	15,373
45 WEST VANCOUVER	62,525,975	9,424	0	0	0	0	0	0	0	0	62,525,975	9,424	6,635
46 SUNSHINE COAST	35,615,013	10,969	0	0	0	0	0	0	0	0	35,615,013	10,969	3,247
47 POWELL RIVER	23,043,209	11,268	0	0	0	0	0	0	0	0	23,043,209	11,268	2,045
48 SEA TO SKY	39,438,295	9,384	0	0	47,000	11	0	0	0	0	39,485,295	9,395	4,203
49 CENTRAL COAST	5,756,851	24,921	0	0	0	0	0	0	0	0	5,756,851	24,921	231
50 HAIDA GWAI	10,284,108	15,895	0	0	0	0	0	0	0	0	10,284,108	15,895	647
51 BOUNDARY	16,253,951	12,072	25,000	19	125,000	93	0	0	0	0	16,403,951	12,184	1,346
52 PRINCE RUPERT	27,162,345	12,307	197,292	89	0	0	0	0	0	0	27,359,637	12,397	2,207
53 OKANAGAN-SIMILKAMEEN	23,874,578	9,646	345,282	140	0	0	0	0	0	0	24,219,860	9,786	2,475
54 BULKLEY VALLEY	23,827,524	10,419	0	0	36,500	16	0	0	0	0	23,864,024	10,435	2,287
57 PRINCE GEORGE	126,472,399	9,381	0	0	474,000	35	0	0	0	0	126,946,399	9,416	13,482
58 NICOLA-SIMILKAMEEN	25,939,639	10,457	225,000	91	0	0	0	0	0	0	26,164,639	10,548	2,481
59 PEACE RIVER SOUTH	45,591,824	11,261	410,500	101	(163,000)	(40)	0	0	0	0	45,839,324	11,322	4,049
60 PEACE RIVER NORTH	55,069,542	9,749	0	0	0	0	0	0	0	0	55,069,542	9,749	5,649
61 GREATER VICTORIA	171,467,279	8,809	800,000	41	0	0	0	0	0	0	172,267,279	8,850	19,466
62 SOOKE	79,986,234	8,601	0	0	143,500	15	0	0	0	0	80,129,734	8,616	9,300
63 SAANICH	71,117,888	9,264	0	0	0	0	0	0	0	0	71,117,888	9,264	7,677
64 GULF ISLANDS	17,544,546	11,650	0	0	65,000	43	0	0	0	0	17,609,546	11,693	1,506
67 OKANAGAN-SKAHA	58,368,245	9,330	0	0	0	0	0	0	0	0	58,368,245	9,330	6,256
68 NANAIMO-LADYSMITH	123,908,014	9,204	551,867	41	0	0	0	0	0	0	124,459,881	9,245	13,463
69 QUALICUM	43,787,883	10,176	0	0	149,650	35	80,000	19	0	0	44,017,533	10,229	4,303
70 ALBERNI	39,492,955	9,317	0	0	0	0	0	0	0	0	39,492,955	9,317	4,239
71 COMOX VALLEY	75,315,528	8,976	0	0	0	0	0	0	0	0	75,315,528	8,976	8,391
72 CAMPBELL RIVER	50,495,509	9,486	0	0	185,000	35	0	0	0	0	50,680,509	9,521	5,323
73 KAMLOOPS/THOMPSON	124,357,400	8,776	0	0	0	0	0	0	0	0	124,357,400	8,776	14,170
74 GOLD TRAIL	20,180,239	15,692	400,000	311	600,000	467	0	0	0	0	21,180,239	16,470	1,286
75 MISSION	53,977,000	8,910	0	0	750,000	124	0	0	350,000	58	55,077,000	9,092	6,058
78 FRASER-CASCADE	20,323,614	11,411	0	0	150,000	84	0	0	0	0	20,473,614	11,496	1,781
79 COWICHAN VALLEY	72,842,799	8,939	0	0	91,288	11	0	0	0	0	72,934,087	8,950	8,149
81 FORT NELSON	10,123,060	11,785	1,722	2	0	0	0	0	0	0	10,124,782	11,787	879
82 COAST MOUNTAINS	53,160,050	10,467	0	0	0	0	0	0	0	0	53,160,050	10,467	5,079
83 NORTH OKANAGAN-SHUSWAP	64,091,623	9,557	0	0	130,000	19	0	0	0	0	64,221,623	9,576	6,707
84 VANCOUVER ISLAND WEST	7,715,538	17,417	0	0	25,000	56	0	0	0	0	7,740,538	17,473	443
85 VANCOUVER ISLAND NORTH	19,145,201	12,766	0	0	100,000	67	0	0	0	0	19,245,201	12,832	1,500
87 STIKINE	6,402,019	32,313	102,000	515	0	0	0	0	0	0	6,504,019	32,828	198
91 NECHAKO LAKES	54,248,648	10,770	0	0	50,000	10	0	0	0	0	54,298,648	10,780	5,037
92 NISGA'A	8,641,861	19,268	0	0	0	0	0	0	0	0	8,641,861	19,268	449
93 CONSEIL SCOLAIRE FRANCOPHONE	65,444,466	14,202	225,000	49	0	0	0	0	0	0	65,669,466	14,251	4,608
99 PROVINCE	4,989,359,900	8,893	8,435,681	15	11,448,117	20	567,764	1	2,537,507	5	5,012,348,969	8,934	561,038

<sup>1</sup> Source: 2011/12 Annual Budget, includes School-Age, Adult, and Other FTEs