

TABLE 12
2012/13 AMENDED ANNUAL BUDGETED OPERATING EXPENDITURES BY CATEGORY

	OPERATING EXPENDITURES		TANGIBLE CAPITAL ASSETS/WIP PURCHASED FROM OPERATING		LOCAL CAPITAL & OTHER INTERFUND TRANSFERS		REDUCTION OF UNFUNDED LIABILITIES		OPERATING DEFICIT RETIREMENT		TOTAL BUDGETED EXPENDITURES		DISTRICT REPORTED
	TOTAL	per Pupil	TOTAL	per Pupil	TOTAL	per Pupil	TOTAL	per Pupil	TOTAL	per Pupil	TOTAL	per Pupil	FTE ENROLMENT ¹
5 SOUTH EAST KOOTENAY	54,016,672	10,250	-	-	817,782	155	-	-	-	-	54,834,454	10,405	5,270
6 ROCKY MOUNTAIN	33,079,134	10,865	-	-	655,355	215	-	-	-	-	33,734,489	11,080	3,045
8 KOOTENAY LAKE	51,454,462	10,588	300,000	62	-	-	-	-	-	-	51,754,462	10,650	4,860
10 ARROW LAKES	7,411,555	14,866	180,000	361	-	-	-	-	-	-	7,591,555	15,227	499
19 REVELSTOKE	10,297,230	10,148	151,614	149	-	-	-	-	-	-	10,448,844	10,297	1,015
20 KOOTENAY-COLUMBIA	36,602,973	9,369	334,137	86	-	-	-	-	-	-	36,937,110	9,454	3,907
22 VERNON	80,299,533	9,914	600,000	74	-	-	-	-	-	-	80,899,533	9,988	8,099
23 CENTRAL OKANAGAN	183,145,880	8,458	1,394,082	64	3,146,426	145	-	-	-	-	187,686,388	8,668	21,653
27 CARIBOO-CHILCOTIN	56,838,780	11,172	340,000	67	111,220	22	-	-	-	-	57,290,000	11,261	5,087
28 QUESNEL	36,819,666	10,641	100,000	29	-	-	-	-	-	-	36,919,666	10,670	3,460
33 CHILLIWACK	113,140,377	8,211	-	-	700,000	51	-	-	-	-	113,840,377	8,262	13,779
34 ABBOTSFORD	168,634,296	8,742	1,700,000	88	-	-	-	-	-	-	170,334,296	8,830	19,291
35 LANGLEY	158,876,282	8,341	-	-	538,414	28	-	-	2,382,364	125	161,797,060	8,494	19,049
36 SURREY	601,099,318	8,617	2,712,943	39	10,403,700	149	-	-	-	-	614,215,961	8,805	69,754
37 DELTA	146,537,842	9,227	1,569,143	99	422,115	27	-	-	-	-	148,529,100	9,352	15,882
38 RICHMOND	187,075,566	8,544	-	-	1,483,618	68	200,000	9	-	-	188,759,184	8,620	21,897
39 VANCOUVER	489,091,765	8,798	5,003,236	90	100,000	2	132,764	2	-	-	494,327,765	8,893	55,588
40 NEW WESTMINSTER	59,270,821	8,614	-	-	-	-	5,000	1	-	-	59,275,821	8,615	6,881
41 BURNABY	216,685,540	8,633	-	-	1,412,779	56	-	-	-	-	218,098,319	8,689	25,101
42 MAPLE RIDGE-PITT MEADOWS	128,410,801	9,160	605,333	43	1,224,999	87	-	-	-	-	130,241,133	9,290	14,019
43 COQUITLAM	266,636,939	8,511	-	-	-	-	150,000	5	-	-	266,786,939	8,516	31,329
44 NORTH VANCOUVER	139,349,730	9,093	384,300	25	-	-	-	-	-	-	139,734,030	9,118	15,325
45 WEST VANCOUVER	64,498,375	9,568	-	-	-	-	-	-	-	-	64,498,375	9,568	6,741
46 SUNSHINE COAST	37,524,983	12,055	-	-	-	-	-	-	-	-	37,524,983	12,055	3,113
47 POWELL RIVER	22,645,469	10,857	-	-	-	-	-	-	-	-	22,645,469	10,857	2,086
48 SEA TO SKY	43,670,916	10,220	-	-	-	-	-	-	-	-	43,670,916	10,220	4,273
49 CENTRAL COAST	6,239,154	30,716	60,000	295	25,000	123	-	-	-	-	6,324,154	31,134	203
50 HAIDA GWAI	10,386,232	17,372	-	-	-	-	43,801	73	-	-	10,430,033	17,445	598
51 BOUNDARY	15,855,117	12,269	50,000	39	158,000	122	-	-	-	-	16,063,117	12,430	1,292
52 PRINCE RUPERT	27,412,198	12,930	260,000	123	-	-	-	-	-	-	27,672,198	13,053	2,120
53 OKANAGAN-SIMILKAMEEN	23,904,675	9,882	495,110	205	145,000	60	-	-	-	-	24,544,785	10,146	2,419
54 BULKLEY VALLEY	22,733,035	10,223	7,000	3	36,500	16	-	-	-	-	22,776,535	10,243	2,224
57 PRINCE GEORGE	123,028,425	9,270	-	-	1,243,000	94	-	-	-	-	124,271,425	9,363	13,272
58 NICOLA-SIMILKAMEEN	24,790,366	11,103	464,783	208	-	-	-	-	-	-	25,255,149	11,312	2,233
59 PEACE RIVER SOUTH	44,954,162	11,799	332,062	87	-	-	-	-	-	-	45,286,224	11,886	3,810
60 PEACE RIVER NORTH	55,284,051	9,756	-	-	-	-	-	-	-	-	55,284,051	9,756	5,667
61 GREATER VICTORIA	183,384,290	9,689	800,000	42	-	-	-	-	-	-	184,184,290	9,732	18,926
62 SOOKE	81,215,913	8,981	-	-	560,000	62	-	-	-	-	81,775,913	9,043	9,043
63 SAANICH	73,591,484	9,761	1,017,816	135	104,233	14	-	-	-	-	74,713,533	9,910	7,539
64 GULF ISLANDS	19,656,075	11,463	433,500	253	-	-	-	-	-	-	20,089,575	11,715	1,715
67 OKANAGAN-SKAHA	57,286,216	9,427	100,000	16	-	-	-	-	-	-	57,386,216	9,443	6,077
68 NANAIMO-LADYSMITH	122,352,654	9,058	152,885	11	467,400	35	-	-	-	-	122,972,939	9,104	13,508
69 QUALICUM	43,115,788	10,273	288,900	69	-	-	80,000	19	-	-	43,484,688	10,360	4,197
70 ALBERNI	38,122,700	9,782	-	-	-	-	-	-	-	-	38,122,700	9,782	3,897
71 COMOX VALLEY	74,618,115	9,132	-	-	-	-	-	-	-	-	74,618,115	9,132	8,171
72 CAMPBELL RIVER	50,835,870	9,559	-	-	227,382	43	-	-	-	-	51,063,252	9,602	5,318
73 KAMLOOPS/THOMPSON	127,587,021	8,918	-	-	-	-	-	-	-	-	127,587,021	8,918	14,306
74 GOLD TRAIL	19,543,634	16,163	325,041	269	1,683,825	1,393	-	-	-	-	21,552,500	17,825	1,209
75 MISSION	52,767,131	8,858	-	-	834,000	140	-	-	325,000	55	53,926,131	9,052	5,957
78 FRASER-CASCADE	19,313,967	11,207	100,000	58	150,000	87	-	-	-	-	19,563,967	11,352	1,723
79 COWICHAN VALLEY	73,868,401	9,405	-	-	-	-	-	-	-	-	73,868,401	9,405	7,854
81 FORT NELSON	10,129,054	11,639	378,840	435	31,531	36	-	-	-	-	10,539,425	12,111	870
82 COAST MOUNTAINS	53,042,654	10,681	-	-	-	-	-	-	-	-	53,042,654	10,681	4,966
83 NORTH OKANAGAN-SHUSWAP	62,581,361	10,204	474,890	77	264,000	43	-	-	-	-	63,320,251	10,325	6,133
84 VANCOUVER ISLAND WEST	8,204,191	19,896	-	-	125,000	303	-	-	-	-	8,329,191	20,200	412
85 VANCOUVER ISLAND NORTH	18,987,466	13,678	-	-	300,000	216	-	-	-	-	19,287,466	13,895	1,388
87 STIKINE	5,948,034	30,003	105,000	530	-	-	-	-	-	-	6,053,034	30,532	198
91 NECHAKO LAKES	53,548,060	12,605	-	-	80,000	19	-	-	-	-	53,628,060	12,624	4,248
92 NISGA'A	8,275,504	21,558	32,924	86	-	-	-	-	-	-	8,308,428	21,644	384
93 CONSEIL SCOLAIRE FRANCOPHONE	65,392,476	13,743	225,000	47	818,500	172	-	-	-	-	66,435,976	13,962	4,758
99 PROVINCE	5,071,070,379	9,260	21,478,539	39	28,269,779	52	611,565	1	2,707,364	5	5,124,137,626	9,357	547,637

¹ Source: 2012/13 Amended Annual Budget, includes School-Age, Adult and Other FTEs