

TABLE 3
2014/15 ANNUAL BUDGETED OPERATING EXPENDITURES BY CATEGORY

	OPERATING EXPENDITURES		TANGIBLE CAPITAL ASSET PURCHASES FROM OPERATING		LOCAL CAPITAL & OTHER INTERFUND TRANSFERS		REDUCTION OF UNFUNDED LIABILITIES		OPERATING DEFICIT RETIREMENT		TOTAL BUDGETED EXPENDITURES		FTE FUNDED ENROLMENT ¹
	TOTAL	per Pupil	TOTAL	per Pupil	TOTAL	per Pupil	TOTAL	per Pupil	TOTAL	per Pupil	TOTAL	per Pupil	
5 SOUTH EAST KOOTENAY	52,297,605	10,112	0	0	100,000	19	0	0	0	0	52,397,605	10,131	5,172
6 ROCKY MOUNTAIN	32,871,590	11,124	0	0	380,000	129	0	0	0	0	33,251,590	11,253	2,955
8 KOOTENAY LAKE	49,693,978	10,654	200,000	43	0	0	0	0	0	0	49,893,978	10,697	4,664
10 ARROW LAKES	7,798,633	17,028	20,000	44	0	0	0	0	0	0	7,818,633	17,071	458
19 REVELSTOKE	10,248,685	11,020	0	0	0	0	0	0	0	0	10,248,685	11,020	930
20 KOOTENAY-COLUMBIA	34,797,649	9,169	274,500	72	0	0	0	0	0	0	35,072,149	9,242	3,795
22 VERNON	74,380,421	9,323	0	0	0	0	0	0	0	0	74,380,421	9,323	7,979
23 CENTRAL OKANAGAN	186,802,100	8,583	1,224,086	56	3,250,000	149	0	0	0	0	191,276,186	8,789	21,763
27 CARIBOO-CHILCOTIN	52,811,940	10,980	172,000	36	141,020	29	0	0	0	0	53,124,960	11,045	4,810
28 QUESNEL	34,541,874	10,797	100,000	31	0	0	0	0	0	0	34,641,874	10,828	3,199
33 CHILLIWACK	111,644,656	8,602	0	0	80,000	6	0	0	0	0	111,724,656	8,608	12,978
34 ABBOTSFORD	164,443,061	8,572	0	0	779,544	41	0	0	0	0	165,222,605	8,612	19,185
35 LANGLEY	168,116,250	8,659	0	0	356,020	18	0	0	0	0	168,472,270	8,677	19,416
36 SURREY	596,500,146	8,497	587,737	8	2,043,250	29	0	0	0	0	599,131,133	8,534	70,202
37 DELTA	145,005,783	9,230	1,141,940	73	962,490	61	0	0	0	0	147,110,213	9,364	15,710
38 RICHMOND	188,786,311	8,961	0	0	0	0	200,000	9	0	0	188,986,311	8,971	21,067
39 VANCOUVER	489,793,303	9,117	3,054,756	57	(2,981,534)	(55)	132,764	2	0	0	489,999,289	9,121	53,725
40 NEW WESTMINSTER	58,204,244	8,781	350,000	53	0	0	0	0	0	0	58,554,244	8,833	6,629
41 BURNABY	216,973,287	8,868	0	0	742,000	30	0	0	0	0	217,715,287	8,899	24,466
42 MAPLE RIDGE-PITT MEADOWS	124,420,577	8,982	735,953	53	373,982	27	0	0	0	0	125,530,512	9,062	13,852
43 COQUITLAM	267,606,761	8,514	0	0	200,000	6	0	0	2,500,000	80	270,306,761	8,600	31,431
44 NORTH VANCOUVER	140,417,417	9,201	280,000	18	0	0	0	0	0	0	140,697,417	9,219	15,262
45 WEST VANCOUVER	65,820,284	9,795	0	0	0	0	0	0	0	0	65,820,284	9,795	6,720
46 SUNSHINE COAST	35,064,576	11,882	0	0	0	0	0	0	0	0	35,064,576	11,882	2,951
47 POWELL RIVER	21,737,181	10,869	0	0	0	0	0	0	0	0	21,737,181	10,869	2,000
48 SEA TO SKY	43,469,747	9,829	0	0	72,000	16	0	0	0	0	43,541,747	9,845	4,423
49 CENTRAL COAST	6,211,545	28,363	0	0	25,000	114	0	0	0	0	6,236,545	28,477	219
50 HAIDA GWAI	10,264,504	18,216	0	0	0	0	0	0	0	0	10,264,504	18,216	564
51 BOUNDARY	15,641,500	12,879	25,000	21	158,000	130	0	0	0	0	15,824,500	13,030	1,215
52 PRINCE RUPERT	26,554,978	12,872	45,000	22	0	0	10,397	5	0	0	26,610,375	12,899	2,063
53 OKANAGAN-SIMILKAMEEN	24,269,256	10,270	37,000	16	164,500	70	0	0	0	0	24,470,756	10,355	2,363
54 BULKLEY VALLEY	22,002,988	10,210	0	0	33,000	15	0	0	0	0	22,035,988	10,226	2,155
57 PRINCE GEORGE	122,848,775	9,593	0	0	872,226	68	0	0	0	0	123,721,001	9,661	12,806
58 NICOLA-SIMILKAMEEN	24,365,577	11,474	225,000	106	0	0	0	0	0	0	24,590,577	11,580	2,124
59 PEACE RIVER SOUTH	43,606,699	11,820	247,490	67	0	0	0	0	0	0	43,854,189	11,887	3,689
60 PEACE RIVER NORTH	56,170,373	9,572	0	0	0	0	0	0	0	0	56,170,373	9,572	5,868
61 GREATER VICTORIA	170,261,405	9,131	800,000	43	0	0	0	0	0	0	171,061,405	9,174	18,647
62 SOOKE	82,072,215	8,839	0	0	0	0	0	0	0	0	82,072,215	8,839	9,285
63 SAANICH	69,464,493	9,494	957,121	131	0	0	0	0	0	0	70,421,614	9,625	7,317
64 GULF ISLANDS	20,095,057	11,832	0	0	0	0	0	0	0	0	20,095,057	11,832	1,698
67 OKANAGAN-SKAHA	54,242,530	9,326	100,000	17	0	0	0	0	0	0	54,342,530	9,343	5,816
68 NANAIMO-LADYSMITH	118,265,401	8,975	0	0	1,064,200	81	0	0	0	0	119,329,601	9,056	13,177
69 QUALICUM	42,432,015	10,070	368,550	87	0	0	80,000	19	0	0	42,880,565	10,176	4,214
70 ALBERNI	38,095,494	10,382	0	0	0	0	0	0	0	0	38,095,494	10,382	3,669
71 COMOX VALLEY	74,526,217	9,533	0	0	251,000	32	0	0	0	0	74,777,217	9,565	7,818
72 CAMPBELL RIVER	49,353,271	9,411	0	0	215,000	41	0	0	0	0	49,568,271	9,452	5,244
73 KAMLOOPS/THOMPSON	128,303,797	9,099	0	0	0	0	0	0	0	0	128,303,797	9,099	14,101
74 GOLD TRAIL	18,226,559	16,248	300,000	267	1,451,813	1,294	0	0	0	0	19,978,372	17,810	1,122
75 MISSION	52,215,540	8,978	0	0	374,663	64	0	0	255,000	44	52,845,203	9,086	5,816
78 FRASER-CASCADE	19,596,920	12,050	0	0	0	0	0	0	0	0	19,596,920	12,050	1,626
79 COWICHAN VALLEY	71,306,049	9,430	0	0	0	0	50,000	7	0	0	71,356,049	9,437	7,562
81 FORT NELSON	10,115,733	13,086	96,649	125	292,101	378	0	0	0	0	10,504,483	13,589	773
82 COAST MOUNTAINS	51,550,735	10,837	0	0	0	0	0	0	0	0	51,550,735	10,837	4,757
83 NORTH OKANAGAN-SHUSWAP	60,768,734	10,267	57,523	10	575,000	97	0	0	0	0	61,401,257	10,374	5,919
84 VANCOUVER ISLAND WEST	8,095,511	21,821	0	0	0	0	0	0	0	0	8,095,511	21,821	371
85 VANCOUVER ISLAND NORTH	18,328,171	13,739	0	0	300,000	225	0	0	0	0	18,628,171	13,964	1,334
87 STIKINE	5,639,767	28,341	0	0	105,000	528	0	0	0	0	5,744,767	28,868	199
91 NECHAKO LAKES	54,979,830	12,624	0	0	80,000	18	0	0	0	0	55,059,830	12,642	4,355
92 NISGA'A	8,091,583	20,695	0	0	0	0	0	0	0	0	8,091,583	20,695	391
93 CONSEIL SCOLAIRE FRANCOPHONE	69,677,085	13,317	240,000	46	410,918	79	0	0	0	0	70,328,003	13,442	5,232
99 PROVINCE	5,021,888,366	9,313	11,640,305	22	12,871,193	24	473,161	1	2,755,000	5	5,049,628,025	9,364	539,251

¹ Source: 2014/15 Annual Budget, includes School-Age, Adult, and Other FTEs