

TABLE 12
2019/20 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 FTE Enrolment ¹
5 Southeast Kootenay	65,764,089	660,000	700,000	-	-	67,124,089	5,720
6 Rocky Mountain	41,723,037	-	1,416,096	-	-	43,139,133	3,314
8 Kootenay Lake	56,517,556	561,704	-	-	-	57,079,260	4,878
10 Arrow Lakes	8,285,535	-	-	-	-	8,285,535	461
19 Revelstoke	13,034,335	40,000	25,000	-	-	13,099,335	1,008
20 Kootenay-Columbia	42,473,238	456,250	147,600	-	-	43,077,088	3,980
22 Vernon	91,107,664	407,727	2,463,000	-	-	93,978,391	8,648
23 Central Okanagan	228,384,664	1,488,196	3,313,413	-	-	233,186,273	23,399
27 Cariboo-Chilcotin	54,733,947	14,800	418,653	-	-	55,167,400	4,651
28 Quesnel	34,756,212	98,488	-	-	-	34,854,700	2,972
33 Chilliwack	137,375,482	-	2,201,300	-	-	139,576,782	14,076
34 Abbotsford	196,204,754	400,000	900,000	-	-	197,504,754	20,045
35 Langley	213,961,665	-	2,021,964	-	-	215,983,629	21,530
36 Surrey	727,983,771	14,303,578	67,866	-	-	742,355,215	74,948
37 Delta	165,992,130	2,051,966	611,718	-	-	168,655,814	15,870
38 Richmond	206,607,119	-	9,344,500	-	-	215,951,619	20,556
39 Vancouver	513,708,948	4,319,280	2,300,853	-	-	520,329,081	50,897
40 New Westminster	68,610,877	500,000	1,000,000	-	-	70,110,877	6,874
41 Burnaby	259,736,339	-	2,770,713	-	-	262,507,052	24,982
42 Maple Ridge-Pitt Meadows	156,957,948	2,560,852	184,917	-	-	159,703,717	15,158
43 Coquitlam	327,439,135	1,000,000	1,500,000	-	-	329,939,135	32,291
44 North Vancouver	157,502,064	610,000	4,500,000	-	-	162,612,064	15,678
45 West Vancouver	77,336,254	-	-	-	-	77,336,254	7,156
46 Sunshine Coast	44,588,051	-	-	-	-	44,588,051	3,274
47 Powell River	29,202,978	-	-	-	-	29,202,978	2,548
48 Sea To Sky	56,305,425	-	1,018,000	-	-	57,323,425	5,225
49 Central Coast	7,271,184	-	-	-	-	7,271,184	222
50 Haida Gwaii	10,824,906	-	-	-	-	10,824,906	448
51 Boundary	17,820,454	75,000	158,000	-	-	18,053,454	1,241
52 Prince Rupert	27,179,482	238,977	-	-	-	27,418,459	1,967
53 Okanagan Similkameen	27,969,218	216,184	131,062	-	-	28,316,464	2,432
54 Bulkley Valley	22,707,758	389,400	33,000	-	-	23,130,158	1,944
57 Prince George	148,721,146	2,518,791	1,550,807	-	-	152,790,744	13,269
58 Nicola-Similkameen	25,172,375	-	-	-	-	25,172,375	2,182
59 Peace River South	45,415,425	1,282,000	-	-	-	46,697,425	3,686
60 Peace River North	68,656,841	2,511,585	-	-	-	71,168,426	6,386
61 Greater Victoria	212,324,901	660,000	639,270	-	-	213,624,171	19,763
62 Sooke	116,108,634	925,420	-	-	-	117,034,054	11,307
63 Saanich	80,362,422	388,238	92,138	-	-	80,842,798	7,484
64 Gulf Islands	21,029,371	75,000	-	-	-	21,104,371	1,478
67 Okanagan Skaha	60,250,596	68,447	-	-	240,980	60,560,023	5,791
68 Nanaimo-Ladysmith	140,217,260	-	1,337,000	-	-	141,554,260	14,560
69 Qualicum	50,142,121	418,550	-	-	-	50,560,671	4,315
70 Alberni	40,342,861	-	-	-	-	40,342,861	3,996
71 Comox Valley	87,432,503	255,000	4,700,372	-	-	92,387,875	8,934
72 Campbell River	60,441,414	685,750	770,833	-	-	61,897,997	5,634
73 Kamloops-Thompson	159,856,683	-	781,000	-	-	160,637,683	15,188
74 Gold Trail	19,621,837	20,000	852,151	-	-	20,493,988	1,105
75 Mission	66,962,979	-	(438,357)	-	-	66,524,622	6,288
78 Fraser-Cascade	23,507,983	-	-	-	-	23,507,983	1,680
79 Cowichan Valley	87,924,244	62,000	3,292	67,014	-	88,056,550	8,265
81 Fort Nelson	9,394,305	36,373	93,087	-	-	9,523,765	671
82 Coast Mountains	53,436,364	-	(423,421)	-	-	53,012,943	4,226
83 N. Okanagan-Shuswap	71,035,977	775,228	-	-	-	71,811,205	6,465
84 Vancouver Island West	10,918,719	-	-	-	-	10,918,719	474
85 Vancouver Island North	19,375,303	-	200,000	-	-	19,575,303	1,297
87 Stikine	6,399,344	-	-	-	-	6,399,344	150
91 Nechako Lakes	53,021,200	100,000	-	-	-	53,121,200	3,872
92 Nisga'a	8,346,440	-	-	-	-	8,346,440	390
93 Conseil Scolaire Francophone	88,153,327	327,514	1,156,981	-	-	89,637,822	6,240
99 Provincial Summary	5,924,638,794	41,502,298	48,542,808	67,014	240,980	6,014,991,894	563,488

¹ Source: 2019/20 Amended Annual Budget, includes School-Age, Adult and Other FTEs