

TABLE 3
2018/19 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 South East Kootenay	58,206,470	-	500,000	-	-	58,706,470	5,471
6 Rocky Mountain	38,768,717	-	718,300	-	-	39,487,017	3,239
8 Kootenay Lake	54,800,267	300,000	-	-	-	55,100,267	4,846
10 Arrow Lakes	7,383,977	-	-	-	-	7,383,977	416
19 Revelstoke	11,835,145	-	25,000	-	-	11,860,145	970
20 Kootenay-Columbia	38,972,106	477,500	50,000	-	-	39,499,606	3,949
22 Vernon	84,793,788	113,502	1,133,000	-	-	86,040,290	8,586
23 Central Okanagan	215,422,067	1,395,928	2,378,413	-	-	219,196,408	22,699
27 Cariboo-Chilcotin	54,735,780	-	-	-	-	54,735,780	4,738
28 Quesnel	33,686,409	40,000	-	-	-	33,726,409	2,947
33 Chilliwack	130,990,257	-	1,262,500	-	-	132,252,757	13,774
34 Abbotsford	188,754,167	-	-	-	-	188,754,167	19,781
35 Langley	203,644,625	-	683,000	-	-	204,327,625	21,271
36 Surrey	690,505,241	7,701,973	-	-	-	698,207,214	73,368
37 Delta	153,991,771	550,000	613,871	-	-	155,155,642	15,876
38 Richmond	196,473,572	-	3,756,000	-	-	200,229,572	20,239
39 Vancouver	495,790,894	1,211,608	2,648,696	-	-	499,651,198	50,830
40 New Westminster	68,147,612	50,000	-	-	-	68,197,612	7,172
41 Burnaby	243,242,637	-	1,042,000	-	-	244,284,637	24,599
42 Maple Ridge-Pitt Meadows	146,563,929	1,287,406	-	-	-	147,851,335	14,969
43 Coquitlam	313,144,112	1,000,000	5,428	-	-	314,149,540	31,801
44 North Vancouver	152,710,682	550,000	-	-	-	153,260,682	15,196
45 West Vancouver	73,340,724	-	262,000	-	-	73,602,724	7,027
46 Sunshine Coast	39,254,549	-	-	-	-	39,254,549	3,179
47 Powell River	25,058,250	-	-	-	-	25,058,250	2,088
48 Sea To Sky	51,287,570	-	269,000	-	-	51,556,570	5,027
49 Central Coast	6,393,390	-	-	-	-	6,393,390	239
50 Haida Gwaii	10,190,312	-	341,400	-	-	10,531,712	488
51 Boundary	16,507,048	50,000	158,000	-	-	16,715,048	1,272
52 Prince Rupert	25,861,344	285,568	-	5,858	-	26,152,770	1,960
53 Okanagan-Similkameen	26,300,828	216,214	155,500	-	-	26,672,542	2,421
54 Bulkley Valley	22,022,908	191,000	33,000	-	-	22,246,908	1,992
57 Prince George	139,789,987	-	1,501,427	-	-	141,291,414	13,176
58 Nicola-Similkameen	25,280,057	-	-	-	-	25,280,057	2,157
59 Peace River South	43,622,722	503,483	-	-	-	44,126,205	3,533
60 Peace River North	65,424,280	350,000	-	-	-	65,774,280	6,278
61 Greater Victoria	196,870,396	800,000	639,270	-	-	198,309,666	19,451
62 Sooke	108,800,011	-	-	-	-	108,800,011	11,267
63 Saanich	77,057,291	369,750	189,840	-	-	77,616,881	7,382
64 Gulf Islands	21,633,430	9,000	-	-	-	21,642,430	1,696
67 Okanagan-Skaha	56,831,135	154,997	400,000	-	-	57,386,132	5,824
68 Nanaimo-Ladysmith	129,966,789	-	1,801,000	-	-	131,767,789	14,145
69 Qualicum	47,299,263	418,550	-	-	-	47,717,813	4,201
70 Alberni	38,672,945	-	42,346	-	-	38,715,291	3,950
71 Comox Valley	85,550,602	-	1,560,000	-	-	87,110,602	8,884
72 Campbell River	56,743,111	-	272,833	-	-	57,015,944	5,611
73 Kamloops/Thompson	148,024,561	-	-	-	-	148,024,561	14,629
74 Gold Trail	18,714,504	140,000	1,131,455	-	-	19,985,959	1,141
75 Mission	63,087,727	895,000	-	-	-	63,982,727	6,329
78 Fraser-Cascade	21,907,903	-	-	-	-	21,907,903	1,687
79 Cowichan Valley	81,888,898	50,000	19,747	50,000	-	82,008,645	7,978
81 Fort Nelson	9,425,022	45,000	97,299	-	-	9,567,321	697
82 Coast Mountains	51,758,204	-	-	-	-	51,758,204	4,259
83 North Okanagan-Shuswap	66,792,869	250,000	700,000	-	-	67,742,869	6,375
84 Vancouver Island West	8,914,566	-	-	-	-	8,914,566	410
85 Vancouver Island North	18,377,814	-	-	-	-	18,377,814	1,365
87 Stikine	5,860,733	-	-	-	-	5,860,733	173
91 Nechako Lakes	52,118,395	-	180,000	-	-	52,298,395	3,980
92 Nisga'a	8,830,896	-	-	-	-	8,830,896	399
93 Conseil Scolaire Francophone	83,937,753	240,000	897,526	-	-	85,075,279	6,117
99 Provincial Summary	5,611,963,012	19,646,479	25,467,851	55,858	-	5,657,133,200	555,522

¹ Source: 2018/19 Annual Budget, includes School-Age, Adult, and Other FTEs