

**TABLE 14**  
**2011/12 AMENDED ANNUAL BUDGETED OPERATING EXPENDITURES BY CATEGORY**

	OPERATING EXPENDITURES		CAPITAL ASSET PURCHASES from OPERATING		REDUCTION OF UNFUNDED LIABILITIES		OTHER INTERFUND TRANSFERS (NET)		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 <sup>1</sup>
5 SOUTH EAST KOOTENAY	54,572,105	10,172	0	0	0	0	0	0	0	0	54,572,105	10,172	5,365
6 ROCKY MOUNTAIN	34,388,087	11,084	0	0	0	0	369,082	119	0	0	34,757,169	11,203	3,102
8 KOOTENAY LAKE	52,398,655	10,666	370,931	76	0	0	(243,052)	(49)	0	0	52,526,534	10,692	4,913
10 ARROW LAKES	7,847,894	15,043	0	0	0	0	0	0	0	0	7,847,894	15,043	522
19 REVELSTOKE	10,404,445	10,229	29,924	29	0	0	0	0	0	0	10,434,369	10,259	1,017
20 KOOTENAY-COLUMBIA	37,613,335	9,526	0	0	0	0	0	0	0	0	37,613,335	9,526	3,949
22 VERNON	79,973,889	9,642	0	0	0	0	0	0	0	0	79,973,889	9,642	8,294
23 CENTRAL OKANAGAN	179,545,152	8,201	1,608,926	73	0	0	4,401,176	201	0	0	185,555,254	8,475	21,893
27 CARIBOO-CHILCOTIN	56,294,880	10,756	35,000	7	0	0	258,900	49	0	0	56,588,780	10,812	5,234
28 QUESNEL	36,974,816	10,137	100,000	27	0	0	0	0	0	0	37,074,816	10,165	3,647
33 CHILLIWACK	112,470,590	8,616	0	0	0	0	(22,622)	(2)	0	0	112,447,968	8,614	13,054
34 ABBOTSFORD	170,885,729	8,838	0	0	0	0	750,000	39	0	0	171,635,729	8,877	19,334
35 LANGLEY	160,218,421	8,491	0	0	0	0	47,000	2	2,234,553	118	162,499,974	8,612	18,869
36 SURREY	592,496,181	8,434	4,489,331	64	0	0	3,233,866	46	0	0	600,219,378	8,544	70,253
37 DELTA	142,590,918	8,863	1,249,860	78	0	0	0	0	0	0	143,840,778	8,940	16,089
38 RICHMOND	186,723,224	8,639	0	0	200,000	9	3,456,626	160	0	0	190,379,850	8,808	21,614
39 VANCOUVER	491,759,692	8,072	2,970,198	49	132,764	2	476,715	8	0	0	495,339,369	8,131	60,918
40 NEW WESTMINSTER	59,199,277	8,598	146,231	21	5,000	1	0	0	521,237	76	59,871,745	8,696	6,885
41 BURNABY	216,851,353	8,509	0	0	0	0	632,000	25	0	0	217,483,353	8,534	25,455
42 MAPLE RIDGE-PITT MEADOWS	130,277,510	9,117	250,123	18	0	0	341,870	24	0	0	130,869,503	9,159	14,289
43 COQUITLAM	268,989,943	8,256	0	0	150,000	5	0	0	0	0	269,139,943	8,261	32,581
44 NORTH VANCOUVER	139,864,039	9,027	1,607,572	104	0	0	0	0	0	0	141,471,611	9,131	15,493
45 WEST VANCOUVER	65,496,006	9,734	0	0	0	0	0	0	0	0	65,496,006	9,734	6,729
46 SUNSHINE COAST	38,465,765	12,200	0	0	0	0	0	0	0	0	38,465,765	12,200	3,153
47 POWELL RIVER	23,635,279	11,147	0	0	0	0	0	0	0	0	23,635,279	11,147	2,120
48 SEA TO SKY	41,974,223	10,038	0	0	0	0	84,200	20	0	0	42,058,423	10,058	4,182
49 CENTRAL COAST	6,455,683	31,225	0	0	0	0	285,000	1,378	0	0	6,740,683	32,603	207
50 HAIDA GWAI	10,281,196	16,287	0	0	0	0	0	0	0	0	10,281,196	16,287	631
51 BOUNDARY	16,500,042	11,991	75,000	55	0	0	125,000	91	0	0	16,700,042	12,137	1,376
52 PRINCE RUPERT	27,377,382	12,404	645,930	293	0	0	0	0	0	0	28,023,312	12,697	2,207
53 OKANAGAN-SIMILKAMEEN	24,304,441	9,498	347,000	136	0	0	0	0	0	0	24,651,441	9,633	2,559
54 BULKLEY VALLEY	23,388,250	10,141	0	0	0	0	36,500	16	0	0	23,424,750	10,157	2,306
57 PRINCE GEORGE	126,071,367	9,317	0	0	0	0	1,000,000	74	0	0	127,071,367	9,391	13,531
58 NICOLA-SIMILKAMEEN	25,764,376	11,235	225,000	98	0	0	0	0	0	0	25,989,376	11,333	2,293
59 PEACE RIVER SOUTH	45,003,082	11,612	477,089	123	0	0	0	0	0	0	45,480,171	11,735	3,876
60 PEACE RIVER NORTH	55,154,236	9,920	0	0	0	0	0	0	0	0	55,154,236	9,920	5,560
61 GREATER VICTORIA	182,285,099	9,597	800,000	42	0	0	0	0	0	0	183,085,099	9,639	18,995
62 SOOKE	81,492,969	8,829	0	0	0	0	242,861	26	0	0	81,735,830	8,855	9,230
63 SAANICH	74,717,247	9,813	0	0	0	0	0	0	0	0	74,717,247	9,813	7,614
64 GULF ISLANDS	19,026,869	11,209	0	0	0	0	180,000	106	0	0	19,206,869	11,315	1,698
67 OKANAGAN-SKAHA	58,409,561	9,249	0	0	0	0	0	0	0	0	58,409,561	9,249	6,315
68 NANAIMO-LADYSMITH	123,739,996	9,119	471,868	35	0	0	0	0	0	0	124,211,864	9,154	13,570
69 QUALICUM	43,630,595	10,449	0	0	80,000	19	149,650	36	0	0	43,860,245	10,504	4,176
70 ALBERNI	40,107,444	9,773	0	0	0	0	0	0	0	0	40,107,444	9,773	4,104
71 COMOX VALLEY	75,643,715	9,051	0	0	0	0	0	0	0	0	75,643,715	9,051	8,358
72 CAMPBELL RIVER	51,662,440	9,588	0	0	0	0	214,030	40	0	0	51,876,470	9,628	5,388
73 KAMLOOPS/THOMPSON	127,962,659	8,857	0	0	0	0	0	0	0	0	127,962,659	8,857	14,448
74 GOLD TRAIL	20,091,582	15,604	400,000	311	0	0	1,237,626	961	0	0	21,729,208	16,875	1,288
75 MISSION	54,027,250	8,821	0	0	0	0	834,000	136	325,000	53	55,186,250	9,010	6,125
78 FRASER-CASCADE	20,772,264	11,482	0	0	0	0	150,000	83	0	0	20,922,264	11,564	1,809
79 COWICHAN VALLEY	73,997,348	9,222	0	0	0	0	80,032	10	0	0	74,077,380	9,232	8,024
81 FORT NELSON	10,135,523	11,637	148,815	171	0	0	0	0	0	0	10,284,338	11,808	871
82 COAST MOUNTAINS	53,594,740	10,504	0	0	0	0	(135,883)	(27)	0	0	53,458,857	10,478	5,102
83 NORTH OKANAGAN-SHUSWAP	63,944,182	9,597	357,177	54	0	0	1,415,479	212	0	0	65,716,838	9,863	6,663
84 VANCOUVER ISLAND WEST	7,903,538	17,462	0	0	0	0	25,000	55	0	0	7,928,538	17,517	453
85 VANCOUVER ISLAND NORTH	19,480,723	13,177	0	0	0	0	100,000	68	0	0	19,580,723	13,245	1,478
87 STIKINE	6,436,481	34,078	102,000	540	0	0	0	0	0	0	6,538,481	34,618	189
91 NECHAKO LAKES	53,724,811	11,493	0	0	0	0	1,054,089	225	0	0	54,778,900	11,719	4,675
92 NISGA'A	8,841,627	19,171	0	0	0	0	0	0	0	0	8,841,627	19,171	461
93 CONSEIL SCOLAIRE FRANCOPHONE	66,770,572	14,485	225,000	49	0	0	0	0	0	0	66,995,572	14,534	4,610
99 PROVINCE	5,090,610,698	9,104	17,132,975	31	567,764	1	20,779,145	37	3,080,790	6	5,132,171,372	9,178	559,170

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