

TABLE 12
2013/14 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	53,815,183	10,274	-	-	280,000	53	-	-	-	-	54,095,183	10,327	5,238
6 ROCKY MOUNTAIN	33,565,194	11,063	-	-	505,714	167	-	-	-	-	34,070,908	11,230	3,034
8 KOOTENAY LAKE	51,367,333	10,860	191,446	40	-	-	-	-	-	-	51,558,779	10,901	4,730
10 ARROW LAKES	7,615,529	16,262	100,000	214	-	-	-	-	-	-	7,715,529	16,475	468
19 REVELSTOKE	10,336,361	10,900	80,300	85	-	-	-	-	-	-	10,416,661	10,984	948
20 KOOTENAY-COLUMBIA	36,140,007	9,528	617,788	163	-	-	-	-	-	-	36,757,795	9,691	3,793
22 VERNON	77,079,040	9,703	2,630,198	331	-	-	-	-	-	-	79,709,238	10,034	7,944
23 CENTRAL OKANAGAN	187,278,588	8,648	1,629,455	75	4,000,000	185	-	-	-	-	192,908,043	8,907	21,657
27 CARIBO-CHILCOTIN	54,948,150	11,099	437,000	88	196,020	40	-	-	-	-	55,581,170	11,227	4,951
28 QUESNEL	35,890,683	10,687	100,000	30	-	-	-	-	-	-	35,990,683	10,717	3,358
33 CHILLIWACK	115,078,331	8,823	-	-	-	-	-	-	-	-	115,078,331	8,823	13,043
34 ABBOTSFORD	167,722,767	8,777	-	-	779,567	41	-	-	-	-	168,502,334	8,818	19,109
35 LANGLEY	166,891,887	8,653	-	-	616,310	32	-	-	-	-	167,508,197	8,685	19,288
36 SURREY	611,845,423	8,730	812,737	12	1,751,200	25	-	-	-	-	614,409,360	8,767	70,082
37 DELTA	148,338,067	9,456	2,694,090	172	346,445	22	-	-	-	-	151,378,602	9,650	15,687
38 RICHMOND	188,304,201	8,755	-	-	1,921,527	89	200,000	9	-	-	190,425,728	8,854	21,508
39 VANCOUVER	495,839,449	9,020	2,833,668	52	(4,274,052)	(78)	132,764	2	-	-	494,531,829	8,996	54,971
40 NEW WESTMINSTER	59,834,066	8,740	-	-	-	-	-	-	-	-	59,834,066	8,740	6,846
41 BURNABY	220,050,460	9,003	-	-	742,000	30	-	-	-	-	220,792,460	9,033	24,443
42 MAPLE RIDGE-PITT MEADOWS	127,299,981	9,131	769,204	55	736,855	53	-	-	-	-	128,806,040	9,239	13,942
43 COQUITLAM	274,360,983	8,735	-	-	198,628	6	-	-	-	-	274,559,611	8,741	31,410
44 NORTH VANCOUVER	140,025,912	9,092	261,200	17	-	-	-	-	-	-	140,287,112	9,109	15,401
45 WEST VANCOUVER	66,498,651	9,852	-	-	-	-	-	-	-	-	66,498,651	9,852	6,750
46 SUNSHINE COAST	38,134,633	12,483	-	-	-	-	-	-	-	-	38,134,633	12,483	3,055
47 POWELL RIVER	22,311,405	11,288	-	-	-	-	-	-	-	-	22,311,405	11,288	1,977
48 SEA TO SKY	45,007,267	10,176	-	-	85,000	19	-	-	-	-	45,092,267	10,195	4,423
49 CENTRAL COAST	6,255,467	28,515	-	-	25,000	114	-	-	-	-	6,280,467	28,629	219
50 HAIDA GWAI	10,664,837	18,350	-	-	-	-	-	-	-	-	10,664,837	18,350	581
51 BOUNDARY	15,541,717	12,304	25,000	20	158,000	125	-	-	-	-	15,724,717	12,449	1,263
52 PRINCE RUPERT	26,652,881	12,755	45,000	22	-	-	11,784	6	-	-	26,709,665	12,782	2,090
53 OKANAGAN-SIMILKAMEEN	24,109,756	9,936	38,000	16	155,512	64	-	-	-	-	24,303,268	10,016	2,427
54 BULKLEY VALLEY	22,501,741	10,251	-	-	33,000	15	-	-	-	-	22,534,741	10,266	2,195
57 PRINCE GEORGE	123,919,210	9,556	-	-	1,267,085	98	-	-	-	-	125,186,295	9,654	12,968
58 NICOLA-SIMILKAMEEN	24,302,448	10,968	300,000	135	-	-	-	-	-	-	24,602,448	11,103	2,216
59 PEACE RIVER SOUTH	44,350,061	12,014	386,002	105	-	-	-	-	-	-	44,736,063	12,119	3,691
60 PEACE RIVER NORTH	55,321,194	9,570	250,000	43	-	-	-	-	-	-	55,571,194	9,613	5,781
61 GREATER VICTORIA	183,646,252	9,844	800,000	43	69,893	4	-	-	-	-	184,516,145	9,890	18,656
62 SOOKE	83,110,704	8,915	200,000	21	-	-	-	-	-	-	83,310,704	8,937	9,322
63 SAANICH	73,586,273	9,900	680,904	92	116,680	16	-	-	-	-	74,383,857	10,007	7,433
64 GULF ISLANDS	20,247,202	11,891	40,000	23	-	-	-	-	-	-	20,287,202	11,915	1,703
67 OKANAGAN-SKAHA	56,034,531	9,532	100,000	17	-	-	-	-	-	-	56,134,531	9,549	5,879
68 NANAIMO-LADYSMITH	120,096,593	8,938	124,000	9	674,600	50	-	-	-	-	120,895,193	8,998	13,436
69 QUALICUM	43,695,780	10,380	275,738	66	-	-	80,000	19	-	-	44,051,518	10,465	4,210
70 ALBERNI	37,896,437	10,133	-	-	-	-	-	-	-	-	37,896,437	10,133	3,740
71 COMOX VALLEY	75,825,715	9,444	-	-	276,000	34	-	-	-	-	76,101,715	9,479	8,029
72 CAMPBELL RIVER	50,660,308	9,604	-	-	215,000	41	-	-	-	-	50,875,308	9,645	5,275
73 KAMLOOPS/THOMPSON	131,466,229	9,206	-	-	-	-	-	-	-	-	131,466,229	9,206	14,281
74 GOLD TRAIL	19,067,583	16,509	520,456	451	2,918,290	2,527	-	-	-	-	22,506,329	19,487	1,155
75 MISSION	52,912,752	9,005	-	-	571,913	97	-	-	-	-	53,484,665	9,102	5,876
78 FRASER-CASCADE	19,735,645	11,831	100,000	60	-	-	-	-	-	-	19,835,645	11,891	1,668
79 COWICHAN VALLEY	73,122,104	9,616	-	-	-	-	50,000	7	-	-	73,172,104	9,622	7,604
81 FORT NELSON	9,889,613	12,246	67,801	84	292,101	362	-	-	-	-	10,249,515	12,692	808
82 COAST MOUNTAINS	52,309,513	10,888	-	-	(45,835)	(10)	-	-	-	-	52,263,678	10,879	4,804
83 NORTH OKANAGAN-SHUSWAP	62,706,060	10,359	215,742	36	575,000	95	-	-	-	-	63,496,802	10,490	6,053
84 VANCOUVER ISLAND WEST	8,490,122	21,035	-	-	25,000	62	-	-	-	-	8,515,122	21,097	404
85 VANCOUVER ISLAND NORTH	18,797,476	13,590	-	-	300,000	217	-	-	-	-	19,097,476	13,807	1,383
87 STIKINE	5,717,386	28,533	-	-	105,000	524	-	-	-	-	5,822,386	29,057	200
91 NECHAKO LAKES	55,286,647	12,672	68,978	16	80,000	18	-	-	-	-	55,435,625	12,706	4,363
92 NISGA'A	8,146,681	20,866	-	-	-	-	-	-	-	-	8,146,681	20,866	390
93 CONSEIL SCOLAIRE FRANCOPHONE	69,713,442	13,712	240,000	47	872,644	172	-	-	-	-	70,826,086	13,931	5,084
99 PROVINCE	5,121,359,911	9,427	17,634,707	32	16,570,097	31	474,548	1	-	-	5,156,039,263	9,491	543,244

¹ Source: 2013/14 Amended Annual Budget, includes School-Age, Adult and Other FTEs