

TABLE 12
2014/15 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	54,120,397	10,323	-	-	100,000	19	-	-	-	-	54,220,397	10,342	5,243
6 ROCKY MOUNTAIN	33,740,678	11,069	-	-	323,100	106	-	-	-	-	34,063,778	11,175	3,048
8 KOOTENAY LAKE	50,652,376	10,771	171,569	36	117,033	25	-	-	-	-	50,940,978	10,832	4,703
10 ARROW LAKES	7,802,735	16,769	20,000	43	-	-	-	-	-	-	7,822,735	16,812	465
19 REVELSTOKE	10,244,994	11,049	34,500	37	-	-	-	-	-	-	10,279,494	11,086	927
20 KOOTENAY-COLUMBIA	35,654,218	9,624	968,219	261	-	-	-	-	-	-	36,622,437	9,886	3,705
22 VERNON	74,559,153	9,169	730,000	90	-	-	-	-	-	-	75,289,153	9,259	8,131
23 CENTRAL OKANAGAN	184,388,071	8,529	1,253,254	58	3,344,000	155	-	-	-	-	188,985,325	8,742	21,619
27 CARIBOO-CHILCOTIN	53,049,220	11,434	455,000	98	178,450	38	-	-	-	-	53,682,670	11,570	4,640
28 QUESNEL	34,383,194	11,141	100,000	32	-	-	-	-	-	-	34,483,194	11,173	3,086
33 CHILLIWACK	112,876,843	8,694	-	-	140,000	11	-	-	-	-	113,016,843	8,705	12,983
34 ABBOTSFORD	164,427,525	8,661	-	-	779,544	41	-	-	-	-	165,207,069	8,702	18,984
35 LANGLEY	165,373,485	8,642	-	-	1,092,020	57	-	-	-	-	166,465,505	8,699	19,137
36 SURREY	609,793,319	8,857	1,193,451	17	2,235,250	32	-	-	-	-	613,222,020	8,907	68,847
37 DELTA	145,851,982	9,433	2,496,773	161	1,080,746	70	-	-	-	-	149,429,501	9,665	15,462
38 RICHMOND	186,229,847	9,139	-	-	-	-	200,000	10	-	-	186,429,847	9,149	20,376
39 VANCOUVER	483,399,567	9,403	3,370,381	66	(3,081,534)	(60)	132,764	3	-	-	483,821,178	9,411	51,411
40 NEW WESTMINSTER	58,224,590	8,758	706,800	106	-	-	-	-	-	-	58,931,390	8,865	6,648
41 BURNABY	214,040,197	9,182	-	-	742,000	32	-	-	-	-	214,782,197	9,214	23,311
42 MAPLE RIDGE-PITT MEADOWS	125,187,327	9,064	1,215,380	88	2,665,292	193	-	-	-	-	129,067,999	9,345	13,812
43 COQUITLAM	272,962,732	8,889	-	-	1,365,000	44	-	-	3,276,337	107	277,604,069	9,040	30,708
44 NORTH VANCOUVER	138,849,860	9,118	1,010,000	66	-	-	-	-	-	-	139,859,860	9,184	15,228
45 WEST VANCOUVER	65,692,571	9,765	-	-	-	-	-	-	-	-	65,692,571	9,765	6,728
46 SUNSHINE COAST	37,962,976	12,417	-	-	-	-	-	-	-	-	37,962,976	12,417	3,057
47 POWELL RIVER	21,950,970	11,557	-	-	-	-	-	-	-	-	21,950,970	11,557	1,899
48 SEA TO SKY	45,869,608	10,244	-	-	99,063	22	-	-	-	-	45,968,671	10,266	4,478
49 CENTRAL COAST	6,884,211	35,372	-	-	25,000	128	-	-	-	-	6,909,211	35,500	195
50 HAIDA GWAI	10,445,275	18,961	-	-	-	-	-	-	-	-	10,445,275	18,961	551
51 BOUNDARY	15,445,890	12,390	30,000	24	158,000	127	-	-	-	-	15,633,890	12,541	1,247
52 PRINCE RUPERT	25,890,646	12,664	177,208	87	-	-	10,397	5	-	-	26,078,251	12,755	2,045
53 OKANAGAN-SIMILKAMEEN	23,663,161	10,102	177,671	76	133,458	57	-	-	-	-	23,974,290	10,235	2,342
54 BULKLEY VALLEY	22,081,761	10,626	-	-	33,000	16	-	-	-	-	22,114,761	10,642	2,078
57 PRINCE GEORGE	132,069,927	10,216	-	-	1,063,237	82	-	-	-	-	133,133,164	10,298	12,928
58 NICOLA-SIMILKAMEEN	24,675,153	11,306	225,000	103	-	-	-	-	-	-	24,900,153	11,409	2,183
59 PEACE RIVER SOUTH	43,031,610	12,201	259,150	73	-	-	-	-	-	-	43,290,760	12,275	3,527
60 PEACE RIVER NORTH	55,919,944	9,630	-	-	-	-	-	-	-	-	55,919,944	9,630	5,807
61 GREATER VICTORIA	186,505,114	10,017	800,000	43	108,331	6	-	-	-	-	187,413,445	10,065	18,619
62 SOOKE	82,131,687	8,838	-	-	-	-	-	-	-	-	82,131,687	8,838	9,293
63 SAANICH	71,859,104	9,820	782,387	107	-	-	-	-	-	-	72,641,491	9,927	7,318
64 GULF ISLANDS	20,020,088	11,923	10,000	6	-	-	-	-	-	-	20,030,088	11,929	1,679
67 OKANAGAN-SKAHA	56,027,671	9,870	100,000	18	-	-	-	-	-	-	56,127,671	9,887	5,677
68 NANAIMO-LADYSMITH	118,438,964	9,027	400,000	30	664,200	51	-	-	-	-	119,503,164	9,108	13,120
69 QUALICUM	41,858,911	10,344	368,550	91	-	-	80,000	20	-	-	42,307,461	10,455	4,047
70 ALBERNI	37,869,353	10,464	-	-	-	-	-	-	-	-	37,869,353	10,464	3,619
71 COMOX VALLEY	74,445,825	9,569	-	-	251,000	32	-	-	-	-	74,696,825	9,602	7,780
72 CAMPBELL RIVER	50,516,435	9,644	200,000	38	215,000	41	-	-	-	-	50,931,435	9,723	5,238
73 KAMLOOPS/THOMPSON	131,753,828	9,163	-	-	-	-	-	-	-	-	131,753,828	9,163	14,379
74 GOLD TRAIL	17,874,219	16,074	200,000	180	2,353,866	2,117	-	-	-	-	20,428,085	18,371	1,112
75 MISSION	52,681,994	9,056	157,920	27	589,663	101	-	-	-	-	53,429,577	9,184	5,818
78 FRASER-CASCADE	19,257,353	12,174	-	-	-	-	-	-	-	-	19,257,353	12,174	1,582
79 COWICHAN VALLEY	71,792,461	9,629	10,000	1	-	-	50,000	7	-	-	71,852,461	9,637	7,456
81 FORT NELSON	9,878,583	13,013	77,348	102	316,093	416	-	-	-	-	10,272,024	13,531	759
82 COAST MOUNTAINS	52,441,561	11,463	-	-	-	-	-	-	-	-	52,441,561	11,463	4,575
83 NORTH OKANAGAN-SHUSWAP	61,490,040	10,447	184,276	31	871,085	148	-	-	-	-	62,545,401	10,626	5,886
84 VANCOUVER ISLAND WEST	8,347,902	21,429	-	-	-	-	-	-	-	-	8,347,902	21,429	390
85 VANCOUVER ISLAND NORTH	18,278,359	13,622	-	-	300,000	224	-	-	-	-	18,578,359	13,846	1,342
87 STIKINE	5,602,462	30,161	-	-	147,077	792	-	-	-	-	5,749,539	30,953	186
91 NECHAKO LAKES	54,947,347	12,889	-	-	80,000	19	-	-	-	-	55,027,347	12,907	4,263
92 NISGA'A	8,091,583	19,092	-	-	-	-	-	-	-	-	8,091,583	19,092	424
93 CONSEIL SCOLAIRE FRANCOPHONE	70,349,752	13,093	240,000	45	534,534	99	-	-	-	-	71,124,286	13,237	5,373
99 PROVINCE	5,069,856,609	9,539	18,124,837	34	19,023,508	36	473,161	1	3,276,337	6	5,110,754,452	9,616	531,470

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