

**TABLE 3**  
**2015/16 ANNUAL BUDGETED OPERATING EXPENDITURES BY CATEGORY**

	OPERATING EXPENDITURES		TANGIBLE CAPITAL ASSET PURCHASES FROM OPERATING		LOCAL CAPITAL & OTHER INTERFUND TRANSFERS		REDUCTION OF UNFUNDED LIABILITIES		OPERATING DEFICIT RETIREMENT		TOTAL BUDGETED EXPENDITURES		FTE FUNDED ENROLMENT <sup>1</sup>
	TOTAL	per Pupil	TOTAL	per Pupil	TOTAL	per Pupil	TOTAL	per Pupil	TOTAL	per Pupil	TOTAL	per Pupil	
5 South East Kootenay	53,649,845	10,446	0	0	100,000	19	0	0	0	0	53,749,845	10,465	5,136
6 Rocky Mountain	34,027,937	11,484	0	0	1,159,696	391	0	0	0	0	35,187,633	11,876	2,963
8 Kootenay Lake	50,979,751	10,712	200,000	42	0	0	0	0	0	0	51,179,751	10,754	4,759
10 Arrow Lakes	7,868,064	17,142	140,000	305	0	0	0	0	0	0	8,008,064	17,447	459
19 Revelstoke	10,305,575	11,141	0	0	0	0	0	0	0	0	10,305,575	11,141	925
20 Kootenay-Columbia	35,000,589	9,365	274,500	73	0	0	0	0	0	0	35,275,089	9,439	3,737
22 Vernon	78,061,455	9,600	459,000	56	0	0	0	0	0	0	78,520,455	9,657	8,131
23 Central Okanagan	189,916,111	8,826	1,027,785	48	3,264,000	152	0	0	0	0	194,207,896	9,025	21,519
27 Cariboo-Chilcotin	52,280,550	11,464	0	0	178,450	39	0	0	0	0	52,459,000	11,504	4,560
28 Quesnel	34,280,100	11,346	0	0	0	0	0	0	0	0	34,280,100	11,346	3,021
33 Chilliwack	116,389,326	8,997	0	0	100,000	8	0	0	0	0	116,489,326	9,005	12,936
34 Abbotsford	168,218,355	8,809	0	0	779,544	41	0	0	0	0	168,997,899	8,849	19,097
35 Langley	174,875,993	8,924	0	0	753,020	38	0	0	0	0	175,629,013	8,963	19,595
36 Surrey	618,317,708	8,904	587,737	8	2,237,715	32	0	0	0	0	621,143,160	8,944	69,446
37 Delta	149,237,844	9,561	2,010,000	129	733,248	47	0	0	0	0	151,981,092	9,737	15,609
38 Richmond	191,274,133	9,272	0	0	0	0	200,000	10	0	0	191,474,133	9,281	20,630
39 Vancouver	497,003,574	9,387	3,084,156	58	(725,000)	(14)	132,764	3	0	0	499,495,494	9,435	52,943
40 New Westminster	61,295,184	8,860	350,000	51	0	0	0	0	0	0	61,645,184	8,911	6,918
41 Burnaby	222,020,831	9,577	0	0	742,000	32	0	0	0	0	222,762,831	9,609	23,183
42 Maple Ridge-Pitt Meadows	130,385,021	9,393	744,677	54	(364,501)	(26)	0	0	0	0	130,765,197	9,421	13,881
43 Coquitlam	278,398,885	8,902	0	0	692,066	22	0	0	2,500,000	80	281,590,951	9,004	31,273
44 North Vancouver	144,746,314	9,547	240,000	16	0	0	0	0	0	0	144,986,314	9,562	15,162
45 West Vancouver	67,235,296	10,053	0	0	0	0	0	0	0	0	67,235,296	10,053	6,688
46 Sunshine Coast	35,403,948	11,778	0	0	0	0	0	0	0	0	35,403,948	11,778	3,006
47 Powell River	22,053,773	12,132	0	0	0	0	0	0	0	0	22,053,773	12,132	1,818
48 Sea To Sky	45,472,510	10,121	0	0	80,000	18	0	0	0	0	45,552,510	10,139	4,493
49 Central Coast	6,222,123	31,746	0	0	25,000	128	0	0	0	0	6,247,123	31,873	196
50 Haida Gwaii	10,140,651	18,675	0	0	0	0	0	0	0	0	10,140,651	18,675	543
51 Boundary	15,939,320	12,943	50,000	41	158,000	128	0	0	0	0	16,147,320	13,112	1,232
52 Prince Rupert	26,777,645	13,094	45,000	22	0	0	9,174	4	0	0	26,831,819	13,121	2,045
53 Okanagan-Similkameen	24,117,303	10,532	200,000	87	135,000	59	0	0	0	0	24,452,303	10,678	2,290
54 Bulkley Valley	22,244,130	10,664	0	0	33,000	16	0	0	0	0	22,277,130	10,679	2,086
57 Prince George	125,916,898	9,913	0	0	498,600	39	0	0	0	0	126,415,498	9,953	12,702
58 Nicola-Similkameen	25,239,758	11,958	325,000	154	0	0	0	0	0	0	25,564,758	12,112	2,111
59 Peace River South	43,281,467	12,272	358,650	102	0	0	0	0	0	0	43,640,117	12,374	3,527
60 Peace River North	58,391,461	9,920	295,000	50	0	0	0	0	0	0	58,686,461	9,970	5,886
61 Greater Victoria	179,704,040	9,725	800,000	43	0	0	0	0	0	0	180,504,040	9,769	18,478
62 Sooke	85,873,597	9,133	0	0	0	0	0	0	0	0	85,873,597	9,133	9,403
63 Saanich	71,746,611	10,014	728,429	102	0	0	0	0	0	0	72,475,040	10,116	7,165
64 Gulf Islands	20,430,689	12,394	0	0	0	0	0	0	0	0	20,430,689	12,394	1,649
67 Okanagan-Skaha	54,665,701	9,780	250,000	45	0	0	0	0	0	0	54,915,701	9,825	5,589
68 Nanaimo-Ladysmith	118,266,521	9,145	459,000	35	605,200	47	0	0	0	0	119,330,721	9,227	12,933
69 Qualicum	43,342,280	10,849	368,550	92	0	0	80,000	20	0	0	43,790,830	10,961	3,995
70 Alberni	37,241,328	10,365	0	0	0	0	0	0	0	0	37,241,328	10,365	3,593
71 Comox Valley	74,741,229	9,695	0	0	0	0	0	0	0	0	74,741,229	9,695	7,709
72 Campbell River	50,695,066	9,655	0	0	215,000	41	0	0	0	0	50,910,066	9,696	5,251
73 Kamloops/Thompson	132,708,144	9,467	0	0	0	0	0	0	0	0	132,708,144	9,467	14,018
74 Gold Trail	17,996,225	16,577	361,491	333	1,584,320	1,459	0	0	0	0	19,942,036	18,369	1,086
75 Mission	53,559,932	9,333	325,000	57	250,434	44	0	0	0	0	54,135,366	9,434	5,739
78 Fraser-Cascade	19,592,746	12,495	0	0	0	0	0	0	0	0	19,592,746	12,495	1,568
79 Cowichan Valley	72,746,374	9,769	0	0	0	0	50,000	7	0	0	72,796,374	9,775	7,447
81 Fort Nelson	9,747,287	13,325	77,349	106	234,514	321	0	0	0	0	10,059,150	13,751	732
82 Coast Mountains	51,859,497	11,262	0	0	0	0	0	0	0	0	51,859,497	11,262	4,605
83 North Okanagan-Shuswap	60,741,692	10,498	0	0	955,000	165	0	0	0	0	61,696,692	10,663	5,786
84 Vancouver Island West	8,132,656	21,381	0	0	35,000	92	0	0	0	0	8,167,656	21,473	380
85 Vancouver Island North	18,213,511	13,819	0	0	250,000	190	0	0	0	0	18,463,511	14,009	1,318
87 Stikine	5,735,788	32,044	0	0	0	0	0	0	0	0	5,735,788	32,044	179
91 Nechako Lakes	55,711,110	13,110	0	0	180,000	42	0	0	0	0	55,891,110	13,152	4,250
92 Nisga'a	8,330,846	18,175	0	0	0	0	0	0	0	0	8,330,846	18,175	458
93 Conseil Scolaire Francophone	74,372,840	13,269	240,000	43	783,300	140	0	0	0	0	75,396,140	13,452	5,605
99 PROVINCE	5,153,125,138	9,660	14,001,324	26	15,672,606	29	471,938	1	2,500,000	5	5,185,771,006	9,721	533,439

<sup>1</sup> Source: 2015/16 Annual Budget, includes School-Age, Adult, and Other FTEs