

TABLE 12
2015/16 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 FTE Enrolment ¹
5 Southeast Kootenay	57,187,696	-	230,000	-	-	57,417,696	5,381
6 Rocky Mountain	35,221,939	-	1,622,000	-	-	36,843,939	3,072
8 Kootenay Lake	51,821,271	300,000	-	-	-	52,121,271	4,707
10 Arrow Lakes	7,944,313	185,600	-	-	-	8,129,913	440
19 Revelstoke	10,739,303	-	-	-	-	10,739,303	924
20 Kootenay-Columbia	35,637,874	661,176	-	-	-	36,299,050	3,680
22 Vernon	78,834,918	623,117	1,872,360	-	-	81,330,395	8,280
23 Central Okanagan	195,408,156	1,435,840	3,243,413	-	-	200,087,409	21,857
27 Cariboo-Chilcotin	53,903,450	347,590	149,300	-	-	54,400,340	4,616
28 Quesnel	34,403,215	90,000	-	-	-	34,493,215	3,105
33 Chilliwack	121,724,593	-	175,500	-	-	121,900,093	13,131
34 Abbotsford	173,114,839	-	779,544	-	-	173,894,383	19,319
35 Langley	177,719,511	-	1,137,003	-	-	178,856,514	19,797
36 Surrey	641,270,066	624,759	2,573,026	-	-	644,467,851	70,289
37 Delta	149,750,970	1,496,620	849,348	-	-	152,096,938	15,752
38 Richmond	192,929,175	-	-	200,000	-	193,129,175	20,610
39 Vancouver	499,011,652	1,929,830	685,962	132,764	-	501,760,208	52,240
40 New Westminster	63,966,736	200,000	-	-	-	64,166,736	6,994
41 Burnaby	225,689,494	-	742,000	-	-	226,431,494	24,242
42 Maple Ridge-Pitt Meadows	134,189,305	2,274,531	1,788,354	-	-	138,252,190	14,382
43 Coquitlam	288,650,080	350,066	595,000	500,000	4,197,985	294,293,131	31,768
44 North Vancouver	146,267,570	1,862,400	-	-	-	148,129,970	15,485
45 West Vancouver	68,195,206	-	-	-	-	68,195,206	6,889
46 Sunshine Coast	38,226,885	-	-	-	-	38,226,885	3,146
47 Powell River	22,575,775	-	-	-	-	22,575,775	1,856
48 Sea To Sky	48,357,348	-	333,000	-	-	48,690,348	4,710
49 Central Coast	6,679,747	-	175,000	-	-	6,854,747	209
50 Haida Gwaii	10,197,635	-	-	-	-	10,197,635	548
51 Boundary	15,798,221	100,000	158,000	-	-	16,056,221	1,248
52 Prince Rupert	26,923,557	75,596	-	-	9,174	27,008,327	2,053
53 Okanagan Similkameen	24,202,327	200,000	135,000	-	-	24,537,327	2,277
54 Bulkley Valley	22,205,468	-	33,000	-	-	22,238,468	2,072
57 Prince George	131,018,227	-	1,407,579	-	-	132,425,806	12,843
58 Nicola-Similkameen	25,816,999	325,000	-	-	-	26,141,999	2,164
59 Peace River South	43,372,170	374,050	-	-	-	43,746,220	3,536
60 Peace River North	60,380,609	422,481	-	-	-	60,803,090	6,132
61 Greater Victoria	198,105,574	800,000	117,367	-	-	199,022,941	18,876
62 Sooke	89,334,524	-	-	-	-	89,334,524	9,758
63 Saanich	74,070,029	-	-	-	-	74,070,029	7,397
64 Gulf Islands	20,996,253	6,519	-	-	-	21,002,772	1,720
67 Okanagan Skaha	56,461,919	285,000	-	-	-	56,746,919	5,763
68 Nanaimo-Ladysmith	120,533,917	459,000	605,200	-	-	121,598,117	13,067
69 Qualicum	43,504,379	368,550	-	-	-	43,872,929	4,114
70 Alberni	38,006,335	70,000	60,587	-	-	38,136,922	3,735
71 Comox Valley	76,140,601	-	-	-	-	76,140,601	7,383
72 Campbell River	52,886,992	190,000	225,025	-	-	53,302,017	5,361
73 Kamloops/Thompson	139,001,354	-	-	-	-	139,001,354	14,366
74 Gold Trail	17,925,348	300,000	1,745,560	-	-	19,970,908	1,112
75 Mission	55,517,404	1,644,219	-	-	-	57,161,623	5,902
78 Fraser-Cascade	20,209,376	-	-	-	-	20,209,376	1,647
79 Cowichan Valley	74,354,875	-	-	50,000	-	74,404,875	7,581
81 Fort Nelson	9,910,950	128,137	76,026	-	-	10,115,113	771
82 Coast Mountains	52,324,609	-	-	-	-	52,324,609	4,387
83 N. Okanagan-Shuswap	61,960,668	-	1,000,000	-	-	62,960,668	5,972
84 Vancouver Island West	8,325,405	-	35,000	-	-	8,360,405	366
85 Vancouver Island North	18,468,768	-	450,000	-	-	18,918,768	1,335
87 Stikine	5,770,948	-	-	-	-	5,770,948	193
91 Nechako Lakes	55,934,133	-	(1,588,256)	-	-	54,345,877	4,182
92 Nisga'a	8,516,669	-	-	-	-	8,516,669	387
93 Conseil Scolaire Francophone	75,397,794	240,000	917,090	-	-	76,554,884	5,566
99 Provincial Summary	5,292,995,124	18,370,081	22,327,988	882,764	4,207,159	5,338,783,116	540,694

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