

TABLE 3
2016/17 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 South East Kootenay	54,468,928	-	100,000	-	-	54,568,928	5,406
6 Rocky Mountain	36,268,241	-	466,441	-	-	36,734,682	3,041
8 Kootenay Lake	51,165,621	300,000	-	-	-	51,465,621	4,775
10 Arrow Lakes	7,822,158	-	-	-	-	7,822,158	438
19 Revelstoke	10,816,799	-	-	-	-	10,816,799	930
20 Kootenay-Columbia	35,521,506	168,750	-	-	-	35,690,256	3,751
22 Vernon	79,623,605	-	786,924	-	-	80,410,529	8,322
23 Central Okanagan	197,935,985	1,102,296	2,752,415	-	-	201,790,696	21,943
27 Cariboo-Chilcotin	52,868,030	-	90,810	-	-	52,958,840	4,618
28 Quesnel	33,664,813	-	-	-	-	33,664,813	3,052
33 Chilliwack	122,078,028	-	205,500	-	-	122,283,528	13,305
34 Abbotsford	173,708,427	-	1,179,544	-	-	174,887,971	19,518
35 Langley	184,191,987	-	603,020	-	-	184,795,007	20,267
36 Surrey	641,820,145	660,537	2,448,305	-	-	644,928,987	71,115
37 Delta	149,367,806	550,000	690,377	-	-	150,608,183	15,753
38 Richmond	193,521,265	-	-	147,796	-	193,669,061	20,345
39 Vancouver	489,874,236	1,153,626	834,769	132,764	-	491,995,395	52,103
40 New Westminster	64,252,667	200,000	-	-	-	64,452,667	6,856
41 Burnaby	230,506,686	-	1,392,000	-	-	231,898,686	24,299
42 Maple Ridge-Pitt Meadows	135,368,886	825,545	(1,519,514)	-	-	134,674,917	14,382
43 Coquitlam	288,608,805	216,425	78,575	500,000	1,250,000	290,653,805	31,646
44 North Vancouver	149,639,247	375,000	-	-	-	150,014,247	15,586
45 West Vancouver	67,996,443	-	-	-	-	67,996,443	6,862
46 Sunshine Coast	37,546,608	-	-	-	-	37,546,608	3,180
47 Powell River	22,207,633	-	-	-	-	22,207,633	1,966
48 Sea To Sky	47,311,548	-	-	-	-	47,311,548	4,652
49 Central Coast	5,860,858	-	-	-	-	5,860,858	215
50 Haida Gwaii	9,880,661	-	-	-	-	9,880,661	532
51 Boundary	15,526,689	50,000	158,000	-	-	15,734,689	1,248
52 Prince Rupert	24,801,193	95,568	-	8,095	-	24,904,856	2,027
53 Okanagan-Similkameen	23,750,355	150,000	133,500	-	-	24,033,855	2,238
54 Bulkley Valley	21,852,210	-	33,000	-	-	21,885,210	2,083
57 Prince George	129,254,935	-	679,925	-	-	129,934,860	12,872
58 Nicola-Similkameen	25,647,427	250,000	-	-	-	25,897,427	2,246
59 Peace River South	42,729,697	237,800	-	-	-	42,967,497	3,535
60 Peace River North	60,925,888	530,000	-	-	-	61,455,888	6,206
61 Greater Victoria	182,781,989	800,000	-	-	-	183,581,989	18,882
62 Sooke	94,775,109	-	-	-	809,869	95,584,978	10,108
63 Saanich	74,351,991	-	-	-	-	74,351,991	7,398
64 Gulf Islands	20,777,336	-	-	-	-	20,777,336	1,714
67 Okanagan-Skaha	54,368,633	320,000	-	-	-	54,688,633	5,761
68 Nanaimo-Ladysmith	120,980,102	-	1,064,200	-	-	122,044,302	13,158
69 Qualicum	43,469,807	368,550	-	-	-	43,838,357	4,128
70 Alberni	37,819,500	-	-	-	-	37,819,500	3,854
71 Comox Valley	73,467,271	-	150,000	-	-	73,617,271	7,251
72 Campbell River	52,021,157	-	185,000	-	-	52,206,157	5,367
73 Kamloops/Thompson	134,244,295	-	-	-	-	134,244,295	14,054
74 Gold Trail	17,538,994	200,000	1,833,066	-	-	19,572,060	1,102
75 Mission	57,616,013	635,000	-	-	-	58,251,013	6,006
78 Fraser-Cascade	20,361,865	-	-	-	-	20,361,865	1,657
79 Cowichan Valley	72,384,502	-	-	-	-	72,384,502	7,556
81 Fort Nelson	9,529,608	50,214	39,972	-	-	9,619,794	739
82 Coast Mountains	50,576,909	-	-	-	-	50,576,909	4,324
83 North Okanagan-Shuswap	59,552,079	-	500,000	-	-	60,052,079	5,971
84 Vancouver Island West	8,161,873	-	35,000	-	-	8,196,873	370
85 Vancouver Island North	17,977,986	-	300,000	-	-	18,277,986	1,279
87 Stikine	5,740,458	-	-	-	-	5,740,458	186
91 Nechako Lakes	53,004,916	-	180,000	-	-	53,184,916	4,244
92 Nisga'a	8,345,092	-	-	-	-	8,345,092	401
93 Conseil Scolaire Francophone	76,134,032	240,000	897,090	-	-	77,271,122	5,694
99 Provincial Summary	5,264,367,533	9,479,311	16,297,919	788,655	2,059,869	5,292,993,287	542,514

¹ Source: 2016/17 Annual Budget, includes School-Age, Adult, and Other FTEs