

TABLE 3
2017/18 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	56,787,796	-	197,500	-	-	56,985,296	5,440
6 Rocky Mountain	37,671,196	-	625,000	-	-	38,296,196	3,111
8 Kootenay Lake	53,216,014	300,000	-	-	-	53,516,014	4,845
10 Arrow Lakes	7,413,791	-	-	-	-	7,413,791	429
19 Revelstoke	11,580,388	-	25,000	-	-	11,605,388	955
20 Kootenay-Columbia	37,321,566	208,750	-	-	-	37,530,316	3,852
22 Vernon	81,292,986	-	1,133,000	-	-	82,425,986	8,522
23 Central Okanagan	212,972,777	1,019,447	2,578,413	-	-	216,570,637	22,632
27 Cariboo-Chilcotin	53,510,040	-	-	-	-	53,510,040	4,612
28 Quesnel	33,782,770	-	-	-	-	33,782,770	3,027
33 Chilliwack	129,894,078	-	1,034,000	-	-	130,928,078	13,975
34 Abbotsford	183,093,055	-	-	-	-	183,093,055	19,811
35 Langley	193,220,790	-	151,000	-	-	193,371,790	20,848
36 Surrey	663,645,734	10,445,515	-	-	-	674,091,249	72,188
37 Delta	149,165,785	550,000	689,520	-	-	150,405,305	15,835
38 Richmond	189,114,510	-	3,750,000	-	-	192,864,510	19,976
39 Vancouver	488,475,572	824,295	1,200,897	132,764	-	490,633,528	51,757
40 New Westminster	67,886,743	50,000	-	-	-	67,936,743	7,224
41 Burnaby	234,950,074	-	1,042,000	-	-	235,992,074	24,582
42 Maple Ridge-Pitt Meadows	140,567,640	1,169,798	-	-	-	141,737,438	14,623
43 Coquitlam	297,348,812	600,000	695,000	1,679,000	-	300,322,812	31,601
44 North Vancouver	150,671,688	230,900	-	-	-	150,902,588	15,168
45 West Vancouver	71,238,741	-	-	-	-	71,238,741	6,915
46 Sunshine Coast	37,588,133	-	-	-	-	37,588,133	3,138
47 Powell River	22,584,556	-	-	-	-	22,584,556	1,997
48 Sea To Sky	49,634,531	-	266,500	-	-	49,901,031	4,910
49 Central Coast	5,998,951	-	-	-	-	5,998,951	223
50 Haida Gwaii	9,972,946	-	-	-	-	9,972,946	526
51 Boundary	16,245,933	50,000	158,000	-	-	16,453,933	1,276
52 Prince Rupert	25,322,457	240,568	-	6,624	-	25,569,649	1,981
53 Okanagan-Similkameen	25,386,010	200,000	133,500	-	-	25,719,510	2,416
54 Bulkley Valley	21,837,033	384,000	33,000	-	-	22,254,033	1,991
57 Prince George	132,590,971	-	438,421	-	-	133,029,392	12,918
58 Nicola-Similkameen	25,263,849	176,772	-	-	-	25,440,621	2,248
59 Peace River South	43,080,481	431,500	-	-	-	43,511,981	3,409
60 Peace River North	62,523,786	1,250,000	-	-	-	63,773,786	6,094
61 Greater Victoria	189,241,327	800,000	200,000	-	-	190,241,327	19,131
62 Sooke	101,878,620	-	-	-	-	101,878,620	10,700
63 Saanich	74,509,314	368,600	-	-	-	74,877,914	7,285
64 Gulf Islands	21,689,305	-	-	-	-	21,689,305	1,745
67 Okanagan-Skaha	55,527,612	300,000	-	-	-	55,827,612	5,792
68 Nanaimo-Ladysmith	125,771,213	-	1,610,000	-	-	127,381,213	13,845
69 Qualicum	45,480,282	336,296	32,254	-	-	45,848,832	4,195
70 Alberni	38,074,219	-	17,658	-	-	38,091,877	3,941
71 Comox Valley	78,055,220	-	510,000	-	-	78,565,220	8,209
72 Campbell River	54,018,816	-	210,512	-	-	54,229,328	5,473
73 Kamloops/Thompson	141,665,653	-	-	-	-	141,665,653	14,343
74 Gold Trail	18,366,247	100,000	1,420,665	-	-	19,886,912	1,123
75 Mission	60,715,221	734,000	-	-	-	61,449,221	6,135
78 Fraser-Cascade	21,329,963	-	-	-	-	21,329,963	1,688
79 Cowichan Valley	78,111,385	-	-	10,000	-	78,121,385	7,737
81 Fort Nelson	9,541,864	95,000	39,249	-	-	9,676,113	712
82 Coast Mountains	51,013,796	-	-	-	-	51,013,796	4,184
83 North Okanagan-Shuswap	62,710,978	-	700,000	-	-	63,410,978	6,104
84 Vancouver Island West	8,727,902	-	50,000	-	-	8,777,902	415
85 Vancouver Island North	17,862,729	-	-	-	-	17,862,729	1,348
87 Stikine	6,011,495	-	-	-	-	6,011,495	168
91 Nechako Lakes	54,075,209	-	180,000	-	-	54,255,209	4,268
92 Nisga'a	8,944,380	-	(147,173)	-	-	8,797,207	409
93 Conseil Scolaire Francophone	79,424,336	240,000	897,526	-	-	80,561,862	5,785
99 Provincial Summary	5,425,599,269	21,105,441	19,871,442	1,828,388	-	5,468,404,540	549,787

¹ Source: 2017/18 Annual Budget, includes School-Age, Adult, and Other FTEs