

TABLE 12
2018/19 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	61,977,955	-	2,150,000	-	-	64,127,955	5,548
6 Rocky Mountain	40,285,829	-	2,022,692	-	-	42,308,521	3,300
8 Kootenay Lake	55,345,282	467,459	-	-	-	55,812,741	4,778
10 Arrow Lakes	7,658,000	-	-	-	-	7,658,000	456
19 Revelstoke	12,554,709	-	25,000	-	-	12,579,709	1,033
20 Kootenay-Columbia	41,067,848	800,000	50,000	-	-	41,917,848	3,933
22 Vernon	85,762,682	400,659	1,103,000	-	-	87,266,341	8,541
23 Central Okanagan	217,859,740	1,604,318	3,178,413	-	-	222,642,471	22,998
27 Cariboo-Chilcotin	55,485,202	-	-	-	-	55,485,202	4,746
28 Quesnel	34,406,466	57,098	-	-	-	34,463,564	3,003
33 Chilliwack	134,836,374	-	2,481,500	-	-	137,317,874	13,877
34 Abbotsford	189,824,361	400,000	600,000	-	-	190,824,361	20,055
35 Langley	205,147,767	-	1,334,411	-	-	206,482,178	21,201
36 Surrey	694,672,048	12,617,793	-	-	-	707,289,841	73,695
37 Delta	158,012,460	1,661,975	625,252	-	-	160,299,687	15,704
38 Richmond	196,833,726	-	5,000,000	-	-	201,833,726	20,217
39 Vancouver	504,777,841	2,111,648	2,096,211	-	-	508,985,700	51,194
40 New Westminster	69,002,459	900,000	-	-	-	69,902,459	7,108
41 Burnaby	242,902,360	-	2,417,000	-	-	245,319,360	24,497
42 Maple Ridge-Pitt Meadows	148,587,528	2,503,222	679,232	-	-	151,769,982	14,883
43 Coquitlam	315,266,825	1,000,000	5,005,960	-	-	321,272,785	31,986
44 North Vancouver	152,775,871	1,168,000	5,475,000	-	-	159,418,871	15,406
45 West Vancouver	75,001,477	-	232,000	-	-	75,233,477	7,074
46 Sunshine Coast	42,036,535	-	-	-	-	42,036,535	3,259
47 Powell River	24,983,111	-	-	-	-	24,983,111	2,115
48 Sea To Sky	52,776,177	-	1,649,570	-	-	54,425,747	5,110
49 Central Coast	6,704,743	-	-	-	-	6,704,743	258
50 Haida Gwaii	10,477,341	-	200,000	-	-	10,677,341	461
51 Boundary	16,797,538	50,000	158,000	-	-	17,005,538	1,250
52 Prince Rupert	26,166,809	414,516	-	-	-	26,581,325	1,994
53 Okanagan Similkameen	26,920,353	85,049	134,340	-	-	27,139,742	2,476
54 Bulkley Valley	22,071,108	236,000	33,000	-	-	22,340,108	1,948
57 Prince George	144,815,904	2,320,839	1,675,000	-	-	148,811,743	13,201
58 Nicola-Similkameen	25,349,059	-	-	-	-	25,349,059	2,196
59 Peace River South	44,083,357	440,221	-	-	-	44,523,578	3,646
60 Peace River North	64,287,592	450,000	-	-	-	64,737,592	6,193
61 Greater Victoria	206,388,060	1,260,000	639,270	-	-	208,287,330	19,644
62 Sooke	111,265,900	1,390,935	-	-	-	112,656,835	11,123
63 Saanich	79,715,685	369,750	189,840	-	-	80,275,275	7,436
64 Gulf Islands	21,769,291	80,223	-	-	250,498	22,100,012	1,740
67 Okanagan Skaha	58,327,729	750,000	-	-	-	59,077,729	5,899
68 Nanaimo-Ladysmith	134,154,236	-	4,335,000	-	-	138,489,236	14,297
69 Qualicum	47,848,514	418,550	-	-	-	48,267,064	4,258
70 Alberni	38,467,804	-	-	-	-	38,467,804	3,890
71 Comox Valley	84,432,679	1,450,000	1,560,000	-	-	87,442,679	8,687
72 Campbell River	57,629,679	565,000	596,248	-	-	58,790,927	5,627
73 Kamloops/Thompson	153,385,911	-	-	-	-	153,385,911	14,787
74 Gold Trail	18,141,993	10,000	1,835,002	-	-	19,986,995	1,099
75 Mission	64,437,169	-	(600,000)	-	-	63,837,169	6,215
78 Fraser-Cascade	22,326,670	-	-	-	-	22,326,670	1,740
79 Cowichan Valley	84,909,997	835,255	19,747	50,000	-	85,814,999	8,181
81 Fort Nelson	9,568,419	44,750	97,299	-	-	9,710,468	684
82 Coast Mountains	51,920,197	-	-	-	-	51,920,197	4,192
83 N. Okanagan-Shuswap	67,493,741	227,179	700,000	-	-	68,420,920	6,407
84 Vancouver Island West	9,183,379	-	100,000	-	-	9,283,379	464
85 Vancouver Island North	18,991,989	-	-	-	-	18,991,989	1,373
87 Stikine	5,786,235	-	-	-	-	5,786,235	145
91 Nechako Lakes	51,829,306	-	-	-	-	51,829,306	3,957
92 Nisga'a	8,618,094	-	(389,598)	-	-	8,228,496	400
93 Conseil Scolaire Francophone	84,618,784	240,000	897,526	-	-	85,756,310	6,130
99 Provincial Summary	5,698,725,898	37,330,439	48,305,915	50,000	250,498	5,784,662,750	557,716

¹ Source: 2018/19 Amended Annual Budget, includes School-Age, Adult and Other FTEs