

TABLE 3
2019/20 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	61,875,944	-	700,000	-	-	62,575,944	5,585
6 Rocky Mountain	41,294,310	-	1,179,544	-	-	42,473,854	3,290
8 Kootenay Lake	56,036,985	350,000	-	-	-	56,386,985	4,908
10 Arrow Lakes	8,191,749	-	-	-	-	8,191,749	470
19 Revelstoke	12,912,852	-	25,000	-	-	12,937,852	1,030
20 Kootenay-Columbia	40,136,708	306,250	117,600	-	-	40,560,558	3,943
22 Vernon	88,385,484	294,818	1,133,000	-	-	89,813,302	8,572
23 Central Okanagan	223,994,977	1,195,486	3,138,413	-	-	228,328,876	23,173
27 Cariboo-Chilcotin	54,762,385	-	391,500	-	-	55,153,885	4,792
28 Quesnel	34,395,847	-	-	-	-	34,395,847	3,010
33 Chilliwack	135,490,959	-	2,201,300	-	-	137,692,259	13,969
34 Abbotsford	194,004,983	400,000	900,000	-	-	195,304,983	20,147
35 Langley	211,774,219	-	582,000	-	-	212,356,219	21,398
36 Surrey	713,743,971	11,489,145	-	-	-	725,233,116	74,749
37 Delta	160,450,719	550,000	613,270	-	-	161,613,989	15,873
38 Richmond	204,945,809	-	8,192,000	-	-	213,137,809	20,396
39 Vancouver	508,482,115	1,924,012	3,130,815	-	-	513,536,942	50,637
40 New Westminster	69,190,529	900,000	-	-	-	70,090,529	6,780
41 Burnaby	250,392,747	-	1,542,000	-	-	251,934,747	24,531
42 Maple Ridge-Pitt Meadows	153,009,399	1,318,609	-	-	-	154,328,008	15,134
43 Coquitlam	325,443,601	1,000,000	-	-	-	326,443,601	32,069
44 North Vancouver	156,574,595	720,000	-	-	-	157,294,595	15,306
45 West Vancouver	75,958,867	-	-	-	-	75,958,867	7,039
46 Sunshine Coast	42,779,875	-	-	-	-	42,779,875	3,284
47 Powell River	26,926,504	-	-	-	-	26,926,504	2,320
48 Sea To Sky	52,713,606	-	830,000	-	-	53,543,606	5,115
49 Central Coast	7,210,187	-	-	-	-	7,210,187	255
50 Haida Gwaii	10,624,539	-	-	-	-	10,624,539	437
51 Boundary	17,148,394	75,000	158,000	-	-	17,381,394	1,236
52 Prince Rupert	26,527,832	238,977	-	-	-	26,766,809	1,992
53 Okanagan-Similkameen	28,355,631	250,000	184,340	-	-	28,789,971	2,454
54 Bulkley Valley	22,329,939	199,000	33,000	-	-	22,561,939	1,940
57 Prince George	144,392,871	3,529,122	400,000	-	-	148,321,993	13,373
58 Nicola-Similkameen	25,305,329	-	-	-	-	25,305,329	2,180
59 Peace River South	44,960,303	1,194,139	-	-	-	46,154,442	3,590
60 Peace River North	67,357,946	565,433	-	-	-	67,923,379	6,480
61 Greater Victoria	206,782,854	800,000	639,270	-	-	208,222,124	19,664
62 Sooke	114,548,820	-	-	-	-	114,548,820	11,418
63 Saanich	81,922,552	369,750	30,000	-	-	82,322,302	7,484
64 Gulf Islands	20,665,476	75,000	-	-	-	20,740,476	1,491
67 Okanagan-Skaha	60,872,080	50,000	-	-	-	60,922,080	5,897
68 Nanaimo-Ladysmith	137,303,827	-	1,337,000	-	-	138,640,827	14,383
69 Qualicum	48,870,804	418,550	-	-	-	49,289,354	4,257
70 Alberni	39,576,821	-	42,346	-	-	39,619,167	3,895
71 Comox Valley	86,371,364	-	1,560,000	-	-	87,931,364	8,760
72 Campbell River	58,627,197	350,000	272,833	-	-	59,250,030	5,726
73 Kamloops-Thompson	154,754,585	-	-	-	-	154,754,585	14,654
74 Gold Trail	19,760,374	140,000	500,000	-	-	20,400,374	1,109
75 Mission	65,389,522	-	-	-	-	65,389,522	6,250
78 Fraser-Cascade	22,933,290	-	-	-	-	22,933,290	1,742
79 Cowichan Valley	86,195,483	62,000	3,292	67,014	-	86,327,789	8,254
81 Fort Nelson	9,471,584	34,500	93,088	-	-	9,599,172	674
82 Coast Mountains	53,334,283	-	(423,421)	-	-	52,910,862	4,200
83 North Okanagan-Shuswap	69,266,270	773,030	-	-	-	70,039,300	6,408
84 Vancouver Island West	9,951,566	-	-	-	-	9,951,566	465
85 Vancouver Island North	19,123,950	-	-	-	-	19,123,950	1,314
87 Stikine	6,038,980	-	-	-	-	6,038,980	165
91 Nechako Lakes	52,377,871	100,000	-	-	-	52,477,871	3,949
92 Nisga'a	8,300,923	-	62,793	-	-	8,363,716	394
93 Conseil Scolaire Francophone	88,541,654	240,000	1,166,908	-	-	89,948,562	6,235
99 Provincial Summary	5,819,064,840	29,912,821	30,735,891	67,014	-	5,879,780,566	560,242

¹ Source: 2019/20 Annual Budget, includes School-Age, Adult, and Other FTEs