

TABLE 3
2020/21 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	64,994,634	-	700,000	-	-	65,694,634	5,859
6 Rocky Mountain	42,802,095	-	777,206	-	-	43,579,301	3,309
8 Kootenay Lake	57,956,973	561,704	-	-	-	58,518,677	4,838
10 Arrow Lakes	8,714,031	-	-	-	-	8,714,031	452
19 Revelstoke	13,617,353	-	25,000	-	-	13,642,353	1,012
20 Kootenay-Columbia	42,417,903	227,000	199,600	-	-	42,844,503	3,999
22 Vernon	88,994,846	386,727	1,133,000	-	-	90,514,573	8,697
23 Central Okanagan	238,881,429	2,455,984	3,273,907	-	-	244,611,320	23,640
27 Cariboo-Chilcotin	57,259,782	-	-	-	-	57,259,782	4,677
28 Quesnel	35,820,744	50,000	-	-	-	35,870,744	2,972
33 Chilliwack	138,439,246	-	1,539,300	-	-	139,978,546	14,209
34 Abbotsford	196,434,000	200,000	1,000,000	-	-	197,634,000	20,105
35 Langley	212,986,806	-	948,100	-	-	213,934,906	21,788
36 Surrey	760,359,644	6,457,497	-	-	-	766,817,141	74,444
37 Delta	162,660,535	550,000	613,271	-	-	163,823,806	16,035
38 Richmond	212,471,408	-	4,897,000	-	-	217,368,408	20,747
39 Vancouver	523,233,744	1,777,336	3,125,104	-	-	528,136,184	49,528
40 New Westminster	68,455,321	500,000	1,000,000	-	-	69,955,321	6,801
41 Burnaby	261,410,399	-	2,102,000	-	-	263,512,399	24,658
42 Maple Ridge-Pitt Meadows	156,516,223	1,378,522	32,500	-	-	157,927,245	15,357
43 Coquitlam	321,646,896	1,000,000	1,500,000	-	-	324,146,896	32,302
44 North Vancouver	155,859,840	710,000	-	-	-	156,569,840	15,584
45 West Vancouver	77,266,306	-	-	-	-	77,266,306	7,113
46 Sunshine Coast	43,549,032	-	-	-	-	43,549,032	3,295
47 Powell River	30,407,862	-	-	-	-	30,407,862	2,552
48 Sea To Sky	55,216,466	-	359,000	-	-	55,575,466	5,283
49 Central Coast	7,164,173	-	146,424	-	-	7,310,597	228
50 Haida Gwaii	11,228,436	-	-	-	-	11,228,436	459
51 Boundary	17,897,886	62,000	158,000	-	-	18,117,886	1,228
52 Prince Rupert	27,153,186	283,977	-	-	-	27,437,163	1,925
53 Okanagan-Similkameen	29,999,014	300,000	131,062	-	-	30,430,076	2,417
54 Bulkley Valley	23,353,467	445,000	33,000	-	-	23,831,467	1,971
57 Prince George	142,776,279	88,087	-	-	-	142,864,366	13,227
58 Nicola-Similkameen	25,714,272	269,633	-	-	-	25,983,905	2,179
59 Peace River South	47,060,319	741,000	-	-	-	47,801,319	3,688
60 Peace River North	70,231,413	438,000	-	-	-	70,669,413	6,463
61 Greater Victoria	210,216,236	1,339,270	-	-	-	211,555,506	19,783
62 Sooke	119,930,423	-	-	-	-	119,930,423	11,707
63 Saanich	81,384,181	396,003	110,138	-	-	81,890,322	7,517
64 Gulf Islands	21,015,394	75,000	-	-	-	21,090,394	1,440
67 Okanagan-Skaha	61,082,125	500,000	-	-	-	61,582,125	5,588
68 Nanaimo-Ladysmith	138,802,213	-	622,500	-	-	139,424,713	14,714
69 Qualicum	48,069,452	418,550	-	-	-	48,488,002	4,332
70 Alberni	41,928,847	-	44,357	-	-	41,973,204	4,047
71 Comox Valley	89,706,711	250,000	1,560,000	-	-	91,516,711	9,020
72 Campbell River	60,249,640	350,000	272,833	-	-	60,872,473	5,654
73 Kamloops-Thompson	159,615,740	-	-	-	-	159,615,740	15,237
74 Gold Trail	20,656,230	20,000	574,360	-	-	21,250,590	1,115
75 Mission	67,706,985	-	-	-	-	67,706,985	6,325
78 Fraser-Cascade	23,650,460	-	-	-	-	23,650,460	1,667
79 Cowichan Valley	89,025,594	62,000	-	-	-	89,087,594	8,283
81 Fort Nelson	9,716,011	33,000	106,620	-	-	9,855,631	661
82 Coast Mountains	53,694,426	-	-	-	-	53,694,426	4,185
83 North Okanagan-Shuswap	75,355,013	1,333,512	-	-	-	76,688,525	6,577
84 Vancouver Island West	10,880,080	-	-	-	-	10,880,080	443
85 Vancouver Island North	19,730,390	-	200,000	-	-	19,930,390	1,267
87 Stikine	6,344,598	-	-	-	-	6,344,598	155
91 Nechako Lakes	55,451,011	-	-	-	-	55,451,011	3,870
92 Nisga'a	8,834,787	-	70,716	-	-	8,905,503	401
93 Conseil Scolaire Francophone	93,642,795	315,000	1,200,000	-	-	95,157,795	6,412
99 Provincial Summary	5,997,641,305	23,974,802	28,454,998	-	-	6,050,071,105	563,439

¹ Source: 2020/21 Annual Budget, includes School-Age, Adult, and Other FTEs