

**TABLE 12**  
**2020/21 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 <sup>1</sup>
5 Southeast Kootenay	68,346,432	690,000	700,000	-	-	69,736,432	5,596
6 Rocky Mountain	41,244,779	-	1,242,225	-	-	42,487,004	3,304
8 Kootenay Lake	58,072,510	657,690	-	-	-	58,730,200	4,723
10 Arrow Lakes	9,556,700	-	-	-	-	9,556,700	515
19 Revelstoke	13,673,645	40,000	25,000	-	-	13,738,645	1,022
20 Kootenay-Columbia	43,709,557	272,000	449,600	-	-	44,431,157	3,881
22 Vernon	91,324,025	456,391	1,133,000	-	-	92,913,416	8,600
23 Central Okanagan	236,487,169	2,638,590	3,567,546	-	-	242,693,305	23,475
27 Cariboo-Chilcotin	58,449,798	-	336,660	-	-	58,786,458	4,465
28 Quesnel	36,336,813	182,570	-	-	-	36,519,383	2,927
33 Chilliwack	142,709,655	-	680,924	-	-	143,390,579	14,041
34 Abbotsford	193,933,659	300,000	1,000,000	-	-	195,233,659	19,790
35 Langley	217,703,556	-	3,269,787	-	-	220,973,343	21,375
36 Surrey	754,332,266	6,039,242	-	-	-	760,371,508	73,611
37 Delta	167,088,705	1,862,467	611,722	-	-	169,562,894	16,135
38 Richmond	211,647,360	-	4,697,000	-	-	216,344,360	20,565
39 Vancouver	522,089,961	3,674,295	3,130,328	-	-	528,894,584	49,405
40 New Westminster	68,077,176	500,000	-	-	-	68,577,176	6,787
41 Burnaby	259,019,773	-	2,102,000	-	-	261,121,773	24,278
42 Maple Ridge-Pitt Meadows	161,076,320	2,611,539	32,500	-	-	163,720,359	15,267
43 Coquitlam	320,312,076	2,500,000	5,000,000	-	-	327,812,076	31,784
44 North Vancouver	153,966,175	662,000	4,350,000	-	-	158,978,175	15,612
45 West Vancouver	74,193,964	-	-	-	-	74,193,964	7,073
46 Sunshine Coast	46,883,056	-	-	-	-	46,883,056	3,218
47 Powell River	33,753,164	500,000	-	-	-	34,253,164	2,969
48 Sea To Sky	59,100,836	-	604,246	-	-	59,705,082	5,350
49 Central Coast	7,302,484	-	58,373	-	-	7,360,857	231
50 Haida Gwaii	11,375,494	-	250,000	-	-	11,625,494	440
51 Boundary	18,266,272	62,000	158,000	-	-	18,486,272	1,241
52 Prince Rupert	27,030,064	283,977	-	-	-	27,314,041	1,831
53 Okanagan Similkameen	30,150,262	181,599	131,062	-	-	30,462,923	2,417
54 Bulkley Valley	23,509,013	145,000	233,000	-	-	23,887,013	1,931
57 Prince George	149,521,537	884,445	-	-	-	150,405,982	12,995
58 Nicola-Similkameen	25,693,749	347,233	-	-	-	26,040,982	2,089
59 Peace River South	46,800,750	741,000	-	-	-	47,541,750	3,558
60 Peace River North	68,837,427	2,072,854	-	-	-	70,910,281	6,267
61 Greater Victoria	213,540,539	1,000,000	-	-	-	214,540,539	19,444
62 Sooke	121,808,609	295,077	-	-	-	122,103,686	11,450
63 Saanich	84,686,392	396,003	101,138	-	-	85,183,533	7,776
64 Gulf Islands	21,519,720	75,000	-	-	-	21,594,720	1,431
67 Okanagan Skaha	61,164,457	442,876	-	-	-	61,607,333	5,601
68 Nanaimo-Ladysmith	144,558,406	-	3,002,500	-	-	147,560,906	14,556
69 Qualicum	48,401,402	418,550	-	-	-	48,819,952	4,387
70 Pacific Rim	41,766,669	-	40,240	-	-	41,806,909	3,951
71 Comox Valley	96,528,936	565,000	1,560,000	-	-	98,653,936	9,886
72 Campbell River	61,656,337	310,000	756,833	-	-	62,723,170	5,545
73 Kamloops-Thompson	166,825,745	-	-	-	-	166,825,745	15,066
74 Gold Trail	19,458,479	35,000	1,718,090	-	-	21,211,569	1,042
75 Mission	67,779,469	-	200,000	-	-	67,979,469	6,308
78 Fraser-Cascade	23,862,655	-	-	-	-	23,862,655	1,639
79 Cowichan Valley	90,838,099	299,265	-	-	-	91,137,364	8,224
81 Fort Nelson	10,179,660	50,000	88,218	-	-	10,317,878	635
82 Coast Mountains	54,076,599	-	-	-	-	54,076,599	3,860
83 N. Okanagan-Shuswap	74,086,080	1,534,921	12,500	-	-	75,633,501	6,476
84 Vancouver Island West	10,322,352	-	-	-	-	10,322,352	381
85 Vancouver Island North	19,710,031	-	200,000	-	-	19,910,031	1,208
87 Stikine	7,010,750	-	-	-	-	7,010,750	168
91 Nechako Lakes	56,322,060	-	-	-	-	56,322,060	3,989
92 Nisga'a	9,725,184	135,976	-	-	-	9,861,160	381
93 Conseil Scolaire Francophone	99,244,855	396,878	1,136,642	-	-	100,778,375	6,479
<b>99 Provincial Summary</b>	<b>6,056,649,667</b>	<b>34,259,438</b>	<b>42,579,134</b>	<b>-</b>	<b>-</b>	<b>6,133,488,239</b>	<b>558,652</b>

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