

**TABLE 11  
2011/12 ANNUAL BUDGETED OPERATING EXPENDITURES  
OF PROGRAM 1.10 SPECIAL EDUCATION BY OBJECT**

	TEACHERS	PRINCIPALS & VICE PRINCIPALS	EDUCATIONAL ASSISTANTS	SUPPORT STAFF	OTHER PROFESSIONALS	SUBSTITUTES	TOTAL SALARIES	EMPLOYEE BENEFITS	TOTAL SALARIES & BENEFITS	SERVICES & SUPPLIES	GRAND TOTAL EXPENDITURES	
5 Southeast Kootenay	2,000,849		2,455,644	13,871		345,016	245,856	5,061,236	1,336,878	6,398,114	210,856	6,608,970
6 Rocky Mountain	870,499	266,900	1,051,800	14,600		360,104	103,100	2,667,003	677,419	3,344,422	184,003	3,528,425
8 Kootenay Lake	2,526,156		0	2,935,368		130,120	247,270	5,838,914	1,508,793	7,347,707	326,701	7,674,408
10 Arrow Lakes	275,853	40,492	303,870	0		0	620,215	155,054	775,269	75,000		850,269
19 Revelstoke	711,334	70,965	471,102	20,435		94,224	13,000	1,381,060	337,826	1,718,886	26,445	1,745,331
20 Kootenay-Columbia	1,755,445	180,364	1,303,648	0		209,379	168,652	3,617,488	857,945	4,475,433	130,073	4,605,506
22 Vernon	3,798,143	375,999	3,465,482	41,712		0	106,374	7,787,710	1,988,823	9,776,533	872,700	10,649,233
23 Central Okanagan	7,913,386	190,228	7,232,600	552,076		0	385,000	16,273,290	3,850,013	20,123,303	687,112	20,810,415
27 Cariboo-Chilcotin	3,591,870	0	1,534,490	69,630		0	21,000	5,216,990	1,271,210	6,488,200	86,800	6,575,000
28 Quesnel	2,081,060	205,090	1,660,358	87,690		0	43,300	4,077,498	835,271	4,912,769	97,110	5,009,879
33 Chilliwack	4,649,505	369,047	5,908,684	89,655		0	340,236	11,357,127	2,657,575	14,014,702	506,193	14,520,895
34 Abbotsford	9,522,361	456,754	7,178,654	73,514		0	1,146,150	18,377,433	4,461,867	22,839,300	714,077	23,553,377
35 Langley	8,560,831	289,825	9,031,777	49,570		0	180,861	18,112,864	4,461,938	22,574,802	449,517	23,024,319
36 Surrey	32,489,872	1,027,274	37,364,032	406,755		0	4,226,155	75,514,088	17,777,051	93,291,139	1,142,000	94,433,139
37 Delta	9,850,717	20,288	8,581,877	108,876		0	574,294	19,136,052	4,747,245	23,883,297	517,558	24,400,855
38 Richmond	7,803,520	380,432	9,986,108	0		0	691,935	18,861,995	4,716,027	23,578,022	1,163,521	24,741,543
39 Vancouver	26,359,775	116,799	26,976,187	128,706		86,617	410,268	54,078,352	13,721,824	67,800,176	943,716	68,743,892
40 New Westminster	1,572,123	288,402	4,706,198	0		223,382	16,822	6,806,927	1,556,213	8,363,140	160,749	8,523,889
41 Burnaby	8,988,702	406,244	10,879,502	0		0	1,272,327	21,546,775	4,867,476	26,414,251	528,845	26,943,096
42 Maple Ridge-Pitt Meadows	8,202,805	217,235	7,069,726	1,281,116		0	844,928	17,615,810	4,305,755	21,921,565	382,085	22,303,650
43 Coquitlam	16,161,170	954,698	11,135,467	107,664		129,540	1,140,765	29,629,304	7,812,563	37,441,867	336,661	37,778,528
44 North Vancouver	6,347,313	369,282	8,905,776	490,022		0	573,300	16,685,693	3,552,154	20,237,847	337,850	20,575,697
45 West Vancouver	2,322,614	136,851	3,375,815	324,934		0	110,000	6,270,214	1,534,825	7,805,039	132,415	7,937,454
46 Sunshine Coast	2,091,780	197,152	2,289,610	254,203		5,435	0	4,838,180	1,012,304	5,850,484	246,000	6,096,484
47 Powell River	600,646	72,523	1,109,295	26,195		244,043	216,630	2,269,332	500,989	2,770,321	236,425	3,006,746
48 Sea To Sky	1,989,942	194,223	1,149,575	57,224		0	197,266	3,588,230	961,303	4,549,533	180,196	4,729,729
49 Central Coast	151,372	0	103,055	0		0	0	254,427	59,088	313,515	53,300	366,815
50 Haida Gwaii	201,046	6,398	600,829	0		0	40,000	848,273	184,075	1,032,348	103,860	1,136,208
51 Boundary	673,511	126,947	766,225	135,988		0	47,000	1,749,671	437,621	2,187,292	80,962	2,268,254
52 Prince Rupert	1,305,854	140,750	1,484,102	215,988		42,210	128,454	3,317,358	763,341	4,080,699	144,647	4,225,346
53 Okanagan Similkameen	1,073,247	0	936,977	47,822		0	54,200	2,112,246	559,405	2,671,651	239,847	2,911,498
54 Bulkley Valley	1,084,050	110,423	1,171,277	2,950		118,971	95,000	2,582,671	646,330	3,229,001	62,300	3,291,301
57 Prince George	4,871,599	278,850	6,230,697	1,288,857		0	23,855	12,693,858	2,934,787	15,628,645	235,544	15,864,189
58 Nicola-Similkameen	1,375,403	118,609	1,312,800	39,841		14,522	91,874	2,953,049	792,243	3,745,292	333,451	4,078,743
59 Peace River South	1,201,601	171,332	1,926,446	0		315,469	137,040	3,751,888	1,056,986	4,808,874	309,816	5,118,690
60 Peace River North	2,798,789	184,548	2,491,536	85,836		0	153,680	5,714,389	1,360,278	7,074,667	377,587	7,452,254
61 Greater Victoria	8,131,652	0	10,512,557	390,030		146,953	672,636	19,853,828	4,466,595	24,320,423	925,502	25,245,925
62 Sooke	2,518,299	232,906	4,701,711	38,786		0	278,500	8,429,169	1,986,142	10,415,311	407,151	10,822,462
63 Saanich	3,177,950	19,163	3,367,947	389,597		453,582	306,673	7,714,912	2,003,886	9,718,798	351,332	10,070,130
64 Gulf Islands	688,000	142,836	500,000	66,000		0	66,000	1,462,836	350,000	1,812,836	275,861	2,088,697
67 Okanagan Skaha	3,513,700	0	3,124,875	34,900		433,000	453,300	7,559,775	1,952,600	9,512,375	600,521	10,112,896
68 Nanaimo-Ladysmith	6,991,555	265,150	7,415,145	38,510		0	826,897	15,537,257	3,905,166	19,442,423	399,758	19,842,181
69 Qualicum	1,778,368	100,860	2,862,843	41,012		0	175,000	4,958,083	1,234,956	6,193,039	68,900	6,261,939
70 Alberni	1,107,970	114,940	3,003,576	9,392		109,146	145,464	4,490,488	993,075	5,483,563	150,545	5,634,108
71 Comox Valley	3,727,032	147,804	4,182,365	11,309		57,085	218,671	8,344,266	2,222,616	10,566,882	218,840	10,785,722
72 Campbell River	2,561,687	214,438	3,428,416	38,576		0	0	6,243,117	1,480,299	7,723,416	113,050	7,836,466
73 Kamloops/Thompson	6,644,268	62,751	5,324,290	65,399		0	783,755	12,880,463	3,017,971	15,898,434	768,183	16,666,617
74 Gold Trail	1,246,095	51,046	970,479	0		92,802	52,000	2,412,422	529,382	2,941,804	287,044	3,228,848
75 Mission	2,183,150	217,300	3,231,500	43,000		0	257,500	5,932,450	1,323,890	7,256,340	91,100	7,347,440
78 Fraser-Cascade	828,732	20,200	922,604	0		0	100,000	1,871,536	494,824	2,366,360	170,114	2,536,474
79 Cowichan Valley	2,738,646	239,982	3,698,560	121,341		0	388,537	7,187,066	1,723,390	8,910,456	169,535	9,079,991
81 Fort Nelson	393,589	99,988	493,113	0		0	47,700	1,034,384	261,536	1,295,920	124,236	1,420,156
82 Coast Mountains	2,898,861	482,928	1,818,085	59,703		453,496	378,095	6,091,168	1,348,253	7,439,421	378,132	7,817,553
83 N. Okanagan-Shuswap	3,371,110	97,500	3,727,594	23,551		75,976	262,024	7,557,755	1,926,290	9,484,045	262,500	9,746,545
84 Vancouver Island West	327,470	49,342	325,696	0		0	50,000	752,508	173,358	925,866	65,000	990,866
85 Vancouver Island North	1,092,074	101,224	1,455,528	17,066		83,278	132,328	2,881,498	720,520	3,602,018	149,109	3,751,127
87 Stikine	0	0	156,513	0		32,678	9,000	198,191	61,389	259,580	26,124	285,704
91 Nechako Lakes	2,431,303	131,077	2,342,673	0		41,856	201,818	5,148,727	1,113,111	6,261,838	921,606	7,183,444
92 Nisga'a	250,506	54,125	166,984	0		0	20,000	491,615	80,835	572,450	410,000	982,450
93 Conseil Scolaire Francophone	2,033,607	100,000	1,979,469	44,717		119,650	0	4,277,443	1,033,976	5,311,419	534,140	5,845,559
99 Provincial Summary	248,410,367	10,910,478	261,863,744	10,383,987		5,077,501	19,872,490	556,518,567	134,664,555	691,183,122	20,484,205	711,667,327