

TABLE 10
2012/13 ANNUAL BUDGETED OPERATING EXPENDITURES
OF PROGRAM 1.41 SCHOOL ADMINISTRATION BY OBJECT

	TEACHERS	PRINCIPALS &	EDUCATIONAL	SUPPORT	OTHER	SUBSTITUTES	TOTAL	EMPLOYEE	TOTAL	SERVICES &	GRAND
	SALARIES	VICE PRINCIPALS	ASSISTANTS	STAFF	PROFESSIONALS	SALARIES	SALARIES	BENEFITS	SALARIES &	SUPPLIES	TOTAL
		SALARIES	SALARIES	SALARIES	SALARIES				BENEFITS		EXPENDITURES
5 Southeast Kootenay	0	1,831,592	0	823,664	0	33,910	2,689,166	726,923	3,416,089	30,407	3,446,496
6 Rocky Mountain	0	1,448,924	0	343,406	0	24,336	1,816,666	408,750	2,225,416	137,673	2,363,089
8 Kootenay Lake	0	1,495,900	0	528,712	0	40,000	2,064,612	496,448	2,561,060	148,150	2,709,210
10 Arrow Lakes	0	211,722	0	93,233	0	0	304,955	77,171	382,126	0	382,126
19 Revelstoke	0	347,803	0	98,617	0	10,000	456,420	105,193	561,613	41,084	602,697
20 Kootenay-Columbia	0	1,209,087	0	415,959	116,089	60,000	1,801,135	414,261	2,215,396	24,000	2,239,396
22 Vernon	0	2,733,186	0	1,368,841	0	43,006	4,145,033	1,011,600	5,156,633	80,104	5,236,737
23 Central Okanagan	0	6,916,050	0	1,729,195	0	35,000	8,680,245	1,836,446	10,516,691	154,293	10,670,984
27 Cariboo-Chilcotin	0	2,097,300	0	379,100	0	7,500	2,483,900	570,760	3,054,660	30,000	3,084,660
28 Quesnel	0	1,360,385	0	265,322	0	0	1,625,707	349,792	1,975,499	86,242	2,061,741
33 Chilliwack	0	4,160,758	0	2,400,097	414,718	118,729	7,094,302	1,586,926	8,681,228	558,186	9,239,414
34 Abbotsford	0	6,323,308	0	2,677,412	0	40,000	9,040,720	2,369,040	11,409,760	807,153	12,216,913
35 Langley	0	6,116,965	0	1,923,598	0	18,300	8,058,863	1,940,100	9,998,963	393,030	10,391,993
36 Surrey	20,000	18,285,025	0	11,334,612	0	909,896	30,549,533	7,123,046	37,672,579	1,129,644	38,802,223
37 Delta	0	4,816,805	0	2,321,241	10,768	139,300	7,288,114	1,775,532	9,063,646	175,088	9,238,734
38 Richmond	0	7,197,169	0	3,640,649	0	152,130	10,989,948	2,692,537	13,682,485	235,302	13,917,787
39 Vancouver	0	15,239,711	0	13,398,432	78,737	118,475	28,835,355	7,198,052	36,033,407	347,861	36,381,268
40 New Westminster	114,185	1,620,440	0	707,961	0	6,543	2,449,129	500,930	2,950,059	1,614	2,951,673
41 Burnaby	559,741	6,802,452	0	3,748,451	0	43,903	11,154,547	2,396,940	13,551,487	25,000	13,576,487
42 Maple Ridge-Pitt Meadows	0	3,928,108	0	2,123,497	0	83,724	6,135,329	1,628,880	7,764,209	571,652	8,335,861
43 Coquitlam	0	5,754,199	0	2,496,367	0	539,304	8,789,870	2,213,518	11,003,388	574,310	11,577,698
44 North Vancouver	0	4,819,916	0	1,005,411	0	183,382	6,008,709	1,234,236	7,242,945	165,998	7,408,943
45 West Vancouver	0	1,370,682	0	230,297	272,850	0	1,873,829	427,834	2,301,663	138,909	2,440,572
46 Sunshine Coast	0	702,877	0	420,959	12,763	0	1,136,599	393,014	1,529,613	100,000	1,629,613
47 Powell River	0	740,776	0	345,316	0	43,750	1,129,842	222,156	1,351,998	98,421	1,450,419
48 Sea To Sky	0	1,373,612	0	400,064	40,432	20,472	1,834,580	453,488	2,288,068	329,538	2,617,606
49 Central Coast	0	158,008	0	90,623	0	12,000	260,631	57,823	318,454	13,556	332,010
50 Haida Gwaii	0	633,521	0	228,244	0	8,000	869,765	200,046	1,069,811	64,887	1,134,698
51 Boundary	0	729,593	0	310,213	0	6,000	1,045,806	238,748	1,284,554	94,690	1,379,244
52 Prince Rupert	0	1,018,040	0	201,842	0	7,262	1,227,144	265,927	1,493,071	102,533	1,595,604
53 Okanagan Similkameen	0	969,555	0	144,979	0	3,400	1,117,934	250,325	1,368,259	46,463	1,414,722
54 Bulkley Valley	0	741,289	0	230,623	0	18,000	989,912	223,245	1,213,157	54,000	1,267,157
57 Prince George	0	4,964,742	0	2,345,146	420,158	412,254	8,142,300	1,827,036	9,969,336	346,367	10,315,703
58 Nicola-Similkameen	800	914,420	0	438,621	0	6,047	1,359,888	313,962	1,673,850	57,821	1,731,671
59 Peace River South	8,900	1,613,144	0	540,810	0	64,188	2,227,042	524,180	2,751,222	213,109	2,964,331
60 Peace River North	0	1,680,161	0	405,087	0	0	2,085,248	471,327	2,556,575	0	2,556,575
61 Greater Victoria	0	5,985,192	0	3,456,300	0	40,000	9,481,492	2,102,694	11,584,186	284,712	11,868,898
62 Sooke	0	3,544,975	0	1,677,359	10,200	63,000	5,295,534	1,174,101	6,469,635	242,250	6,711,885
63 Saanich	0	1,554,625	0	808,397	0	15,000	2,378,022	595,600	2,973,622	63,642	3,037,264
64 Gulf Islands	0	753,549	0	334,172	0	15,500	1,103,221	253,860	1,357,081	72,658	1,429,739
67 Okanagan Skaha	0	2,286,900	0	1,017,900	36,000	44,800	3,385,600	847,400	4,233,000	148,265	4,381,265
68 Nanaimo-Ladysmith	45,000	4,252,376	0	2,495,303	0	320,493	7,113,172	1,645,940	8,759,112	218,087	8,977,199
69 Qualicum	0	1,630,000	0	1,062,100	0	35,000	2,727,100	676,462	3,403,562	152,400	3,555,962
70 Alberni	0	896,000	0	341,813	66,204	46,814	1,350,831	314,924	1,665,755	4,658	1,670,413
71 Comox Valley	0	2,873,461	0	1,678,450	0	50,000	4,601,911	1,037,940	5,639,851	379,250	6,019,101
72 Campbell River	0	2,125,629	0	495,802	0	0	2,621,431	556,982	3,178,413	213,995	3,392,408
73 Kamloops/Thompson	0	5,910,454	0	987,249	0	142,815	7,040,518	1,481,149	8,521,667	611,778	9,133,445
74 Gold Trail	0	764,505	0	307,987	0	35,000	1,107,492	246,673	1,354,165	82,661	1,436,826
75 Mission	0	2,142,200	0	1,042,700	138,100	85,400	3,408,400	748,590	4,156,990	284,300	4,441,290
78 Fraser-Cascade	0	740,201	0	318,768	0	0	1,058,969	254,517	1,313,486	54,600	1,368,086
79 Cowichan Valley	0	2,644,695	0	1,397,338	0	31,797	4,073,830	910,360	4,984,190	129,745	5,113,935
81 Fort Nelson	0	371,802	0	0	0	0	371,802	76,366	448,168	16,942	465,110
82 Coast Mountains	0	2,096,829	0	792,482	0	57,000	2,946,311	647,553	3,593,864	73,000	3,666,864
83 N. Okanagan-Shuswap	0	2,540,154	0	1,199,216	0	56,000	3,795,370	952,158	4,747,528	208,020	4,955,548
84 Vancouver Island West	0	293,018	0	170,202	0	10,268	473,488	131,653	605,141	10,450	615,591
85 Vancouver Island North	0	647,926	0	380,775	0	67,235	1,095,936	264,200	1,360,136	35,000	1,395,136
87 Stikine	0	150,678	0	113,549	0	4,500	268,727	76,836	345,563	71,120	416,683
91 Nechako Lakes	0	1,397,474	0	566,581	0	2,710	1,966,765	432,639	2,399,404	319,393	2,718,797
92 Nisga'a	0	227,830	0	168,636	0	0	396,466	71,453	467,919	53,000	520,919
93 Conseil Scolaire Francophone	0	2,423,095	0	1,081,446	0	12,000	3,516,541	1,094,162	4,610,703	1,862,315	6,473,018
99 Provincial Summary	748,626	170,580,793	0	82,051,126	1,617,019	4,344,143	259,341,707	61,120,404	320,462,111	12,969,326	333,431,437