

TABLE 17  
2012/13 AMENDED ANNUAL BUDGETED OPERATING EXPENDITURES  
OF PROGRAM 1.10 SPECIAL EDUCATION BY OBJECT

	TEACHERS SALARIES	PRINCIPALS & VICE PRINCIPALS SALARIES	EDUCATIONAL ASSISTANTS SALARIES	SUPPORT STAFF SALARIES	OTHER PROFESSIONALS SALARIES	SUBSTITUTES SALARIES	TOTAL SALARIES	EMPLOYEE BENEFITS	TOTAL SALARIES & BENEFITS	SERVICES & SUPPLIES	GRAND TOTAL EXPENDITURES
5 Southeast Kootenay	2,143,985	-	2,901,533	14,040	362,016	436,525	5,858,099	1,582,197	7,440,296	332,683	7,772,979
6 Rocky Mountain	825,120	203,837	929,534	1,119	256,901	54,456	2,270,967	619,043	2,890,010	202,669	3,092,679
8 Kootenay Lake	2,055,932	110,246	2,409,361	61,838	128,100	272,250	5,037,727	906,077	5,943,804	284,154	6,227,958
10 Arrow Lakes	244,839	40,492	329,439	-	-	6,600	621,370	156,985	778,355	93,828	872,183
19 Revelstoke	719,357	70,965	515,215	14,081	94,224	13,000	1,426,842	389,704	1,816,546	65,968	1,882,514
20 Kootenay-Columbia	1,330,523	100,762	1,376,124	-	238,505	130,000	3,175,914	725,405	3,901,319	111,798	4,013,117
22 Vernon	3,974,054	111,942	3,461,460	41,400	-	106,374	7,695,230	1,958,206	9,653,436	475,047	10,128,483
23 Central Okanagan	8,654,089	130,988	7,910,802	554,204	-	335,000	17,585,083	4,374,712	21,959,795	686,700	22,646,495
27 Cariboo-Chilcotin	3,502,660	113,340	1,546,330	74,670	-	106,440	5,343,440	1,273,550	6,616,990	247,410	6,864,400
28 Quesnel	2,147,062	178,215	1,695,507	87,690	-	188,500	4,296,974	939,050	5,236,024	141,548	5,377,572
33 Chilliwack	4,709,284	284,096	5,973,829	97,270	-	345,049	11,409,528	2,546,534	13,956,062	609,588	14,565,650
34 Abbotsford	9,032,575	294,021	8,594,234	74,179	-	849,000	18,844,009	5,265,249	24,109,258	417,344	24,526,602
35 Langley	9,302,581	307,588	9,448,453	39,886	-	324,668	19,423,176	4,899,501	24,322,677	540,663	24,863,340
36 Surrey	34,003,816	1,455,283	42,045,531	406,755	-	5,658,112	83,569,497	19,848,457	103,417,954	1,272,433	104,690,387
37 Delta	9,834,479	119,117	9,003,535	108,634	-	574,294	19,640,059	5,307,849	24,947,908	523,938	25,471,846
38 Richmond	8,487,903	175,498	11,069,356	-	-	623,938	20,356,695	4,955,694	25,312,389	906,300	26,218,689
39 Vancouver	21,602,244	1,882,312	29,037,569	332,173	175,874	1,118,631	54,148,803	15,432,390	69,581,193	1,040,423	70,621,616
40 New Westminster	1,572,123	288,402	4,457,492	-	223,382	16,822	6,558,221	1,497,570	8,055,791	160,749	8,216,540
41 Burnaby	9,047,386	436,855	11,530,509	-	-	1,398,370	22,413,120	5,255,881	27,669,001	443,345	28,112,346
42 Maple Ridge-Pitt Meadows	8,423,505	216,403	7,591,667	1,312,525	32,520	991,610	18,568,230	4,633,521	23,201,751	324,192	23,525,943
43 Coquitlam	19,036,198	-	10,346,060	110,634	129,540	1,279,598	30,902,060	9,360,542	40,262,602	342,787	40,605,389
44 North Vancouver	5,765,807	371,416	8,792,714	477,318	-	573,300	15,980,555	3,506,751	19,487,306	327,850	19,815,156
45 West Vancouver	2,185,808	111,662	3,124,254	240,467	99,259	111,250	5,872,700	1,449,793	7,322,493	159,373	7,481,866
46 Sunshine Coast	2,180,593	256,297	2,399,344	259,791	-	171,939	5,267,964	1,226,252	6,494,216	308,814	6,803,030
47 Powell River	633,211	72,523	1,513,024	12,225	297,887	178,028	2,706,898	624,721	3,331,619	233,583	3,565,202
48 Sea To Sky	2,204,587	242,562	1,732,775	57,223	70,241	234,560	4,541,948	1,240,886	5,782,834	237,585	6,020,419
49 Central Coast	188,553	-	136,699	-	-	10,000	335,252	78,880	414,132	53,300	467,432
50 Haida Gwaii	265,966	65,988	565,592	-	-	40,000	937,546	185,870	1,123,416	103,860	1,227,276
51 Boundary	635,565	102,565	616,985	127,512	-	47,000	1,529,627	375,775	1,905,402	86,320	1,991,722
52 Prince Rupert	1,044,481	103,000	1,345,846	219,657	45,175	114,585	2,872,744	682,982	3,555,726	170,393	3,726,119
53 Okanagan Similkameen	1,037,384	207,489	1,093,857	48,722	129,168	57,366	2,573,986	630,690	3,204,676	280,313	3,484,989
54 Bulkley Valley	899,436	117,744	1,039,518	2,950	81,967	110,000	2,251,615	564,469	2,816,084	36,000	2,852,084
57 Prince George	4,635,029	348,510	6,093,384	1,306,891	-	23,855	12,407,669	2,864,812	15,272,481	526,344	15,798,825
58 Nicola-Similkameen	1,240,473	128,825	1,331,758	114,841	14,522	91,874	2,922,293	821,146	3,743,439	277,708	4,021,147
59 Peace River South	1,291,090	181,978	1,782,902	-	225,798	178,630	3,660,398	1,055,754	4,716,152	269,855	4,986,007
60 Peace River North	2,831,291	166,268	2,345,462	73,189	-	181,427	5,597,637	1,330,482	6,928,119	333,342	7,261,461
61 Greater Victoria	7,751,715	720,115	11,019,286	430,437	53,061	1,159,513	21,134,127	5,054,606	26,188,733	1,670,667	27,859,400
62 Sooke	2,366,573	199,391	4,352,745	37,762	704,575	269,686	7,930,732	1,954,259	9,884,991	338,380	10,223,371
63 Saanich	1,941,509	236,284	3,482,929	135,090	474,663	300,000	6,570,475	1,697,390	8,267,865	316,827	8,584,692
64 Gulf Islands	665,631	63,340	606,311	56,199	106,080	79,000	1,576,561	349,201	1,925,762	211,554	2,137,316
67 Okanagan Skaha	3,306,000	69,500	2,898,065	21,900	358,200	539,700	7,193,365	1,871,700	9,065,065	329,855	9,394,920
68 Nanaimo-Ladysmith	6,264,283	205,641	6,288,884	38,510	-	855,539	13,652,857	3,486,267	17,139,124	407,535	17,546,659
69 Qualicum	1,757,340	99,800	2,917,324	41,012	-	175,000	4,990,476	1,296,565	6,287,041	68,900	6,355,941
70 Alberni	1,039,645	76,490	2,946,062	9,139	108,352	133,028	4,312,716	939,774	5,252,490	133,330	5,385,820
71 Comox Valley	3,834,988	163,667	4,206,097	11,554	-	225,000	8,441,306	2,109,714	10,551,020	158,840	10,709,860
72 Campbell River	2,592,508	267,310	3,193,933	-	-	20,000	6,073,751	1,539,473	7,613,224	131,770	7,744,994
73 Kamloops/Thompson	6,952,558	61,248	5,402,420	66,494	-	797,927	13,280,647	3,177,151	16,457,798	601,387	17,059,185
74 Gold Trail	757,737	138,774	767,768	134	92,648	91,466	1,848,525	439,976	2,288,501	263,310	2,551,811
75 Mission	1,440,737	711,768	3,611,538	-	-	6,700	5,770,743	1,495,507	7,266,250	93,800	7,360,050
78 Fraser-Cascade	840,849	40,400	640,307	-	-	100,000	1,621,556	401,478	2,023,034	39,500	2,062,534
79 Cowichan Valley	3,151,505	315,596	3,890,713	124,492	-	428,537	7,910,843	1,875,743	9,786,586	199,090	9,985,676
81 Fort Nelson	435,099	123,704	479,910	7,351	-	43,700	1,089,764	290,801	1,380,565	34,750	1,415,315
82 Coast Mountains	2,711,820	548,373	2,013,995	56,500	335,687	302,000	5,968,375	1,306,674	7,275,049	420,434	7,695,483
83 N. Okanagan-Shuswap	3,189,450	155,553	3,494,398	-	63,900	407,744	7,311,045	1,841,601	9,152,646	420,899	9,573,545
84 Vancouver Island West	423,364	49,342	365,920	-	-	30,000	868,626	219,158	1,087,784	163,500	1,251,284
85 Vancouver Island North	962,136	98,920	1,271,905	15,929	83,278	117,140	2,549,308	645,099	3,194,407	167,422	3,361,829
87 Stikine	-	-	118,578	-	32,678	9,000	160,256	43,075	203,331	26,124	229,455
91 Nechako Lakes	2,436,813	128,844	2,207,892	-	80,000	219,634	5,073,183	1,093,688	6,166,871	905,613	7,072,484
92 Nisga'a	276,645	47,103	214,936	-	-	33,000	571,684	91,279	662,963	7,831	670,794
93 Conseil Scolaire Francophone	1,793,469	13,247	2,231,520	44,717	236,933	65,000	4,384,886	1,041,457	5,426,343	517,979	5,944,322
99 Provincial Summary	244,581,361	13,531,599	274,711,090	7,369,134	5,335,134	23,361,365	568,889,683	142,829,016	711,718,699	20,257,504	731,976,203