

TABLE 17
2015/16 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	Total Expenditures
5 Southeast Kootenay	2,178,127	102,392	3,561,667	18,688	544,308	706,608	7,111,790	1,701,490	8,813,280	424,372	9,237,652
6 Rocky Mountain	1,180,788	143,763	1,270,335	5,852	330,676	71,255	3,002,669	832,044	3,834,713	305,695	4,140,408
8 Kootenay Lake	1,950,292	71,593	2,677,900	64,663	130,118	221,007	5,115,573	1,455,955	6,571,528	321,353	6,892,881
10 Arrow Lakes	149,663	33,000	389,731	-	-	32,034	604,428	152,476	756,904	93,700	850,604
19 Revelstoke	680,599	83,853	585,735	14,654	75,196	15,000	1,455,037	387,142	1,842,179	50,995	1,893,174
20 Kootenay-Columbia	1,212,900	112,843	1,510,941	35,319	-	140,000	3,012,003	889,427	3,901,430	126,575	4,028,005
22 Vernon	4,431,844	-	3,531,451	43,000	116,972	191,000	8,314,267	2,670,763	10,985,030	453,303	11,438,333
23 Central Okanagan	9,197,391	182,202	10,830,341	737,260	-	285,000	21,232,194	5,888,605	27,120,799	747,255	27,868,054
27 Cariboo-Chilcotin	3,102,040	153,950	1,819,200	94,090	-	202,800	5,372,080	1,352,200	6,724,280	233,780	6,958,060
28 Quesnel	2,052,974	238,262	1,725,870	100,918	-	226,000	4,344,024	1,012,031	5,356,055	130,977	5,487,032
33 Chilliwack	4,569,727	368,527	7,504,696	67,462	-	550,495	13,060,907	3,514,337	16,575,244	1,475,295	18,050,539
34 Abbotsford	6,951,575	532,438	10,336,924	216,934	-	788,868	18,826,739	5,758,650	24,585,389	816,173	25,401,562
35 Langley	9,775,677	205,196	12,060,406	44,007	-	736,642	22,821,928	5,711,275	28,533,203	364,436	28,897,639
36 Surrey	32,046,732	2,083,785	47,824,962	417,931	-	5,464,891	87,838,301	22,175,603	110,013,904	1,368,355	111,382,259
37 Delta	10,879,806	404,626	9,864,142	114,307	-	605,185	21,868,366	5,937,836	27,806,202	527,750	28,334,472
38 Richmond	8,226,257	346,885	10,373,191	-	-	448,882	19,395,215	5,353,627	24,748,842	1,113,100	25,861,942
39 Vancouver	21,230,925	2,010,761	28,575,429	3,074,446	71,255	925,685	55,888,501	15,965,208	71,853,709	1,329,461	73,183,170
40 New Westminster	2,300,429	199,000	4,788,235	-	-	286,512	7,574,176	1,891,778	9,465,954	10,000	9,475,954
41 Burnaby	9,471,148	395,021	13,338,898	-	-	1,396,765	24,601,832	6,075,134	30,676,966	429,905	31,106,871
42 Maple Ridge-Pitt Meadows	7,514,755	967,822	8,915,951	1,359,229	130,108	1,002,941	19,890,806	5,318,239	25,209,045	411,337	25,620,382
43 Coquitlam	18,414,582	125,808	12,823,548	137,389	-	1,716,982	33,218,309	10,561,436	43,779,745	527,754	44,307,499
44 North Vancouver	6,640,785	362,212	9,604,639	489,321	-	580,175	17,677,132	4,241,165	21,918,297	279,050	22,197,347
45 West Vancouver	2,099,417	91,362	3,468,192	246,201	103,258	153,429	6,161,859	1,636,975	7,798,834	266,593	8,065,427
46 Sunshine Coast	2,139,945	143,658	2,579,675	263,036	90,000	118,740	5,335,054	1,522,586	6,857,640	188,440	7,046,080
47 Powell River	646,425	21,400	1,585,002	12,176	267,887	131,500	2,664,390	644,474	3,308,864	203,788	3,512,652
48 Sea To Sky	1,933,586	244,336	1,801,577	63,290	-	116,736	4,159,525	1,262,456	5,421,981	191,854	5,613,835
49 Central Coast	91,409	-	151,865	-	-	10,000	253,274	58,157	311,431	88,500	399,931
50 Haida Gwaii	195,881	19,360	334,633	-	-	34,660	584,534	141,408	725,942	107,952	833,894
51 Boundary	566,128	130,576	909,771	134,690	-	53,350	1,794,515	444,528	2,239,043	119,135	2,358,178
52 Prince Rupert	757,060	456,265	1,443,528	52,105	218,900	151,282	3,079,140	740,529	3,819,669	145,505	3,965,174
53 Okanagan Similkameen	1,198,451	158,462	1,167,028	26,452	127,165	121,162	2,798,720	696,182	3,494,902	98,457	3,593,359
54 Bulkley Valley	832,500	109,627	1,291,993	-	81,967	97,500	2,413,587	633,700	3,047,287	45,400	3,092,687
57 Prince George	4,477,853	524,230	9,015,339	1,262,587	-	30,625	15,310,634	3,651,572	18,962,206	387,690	19,349,896
58 Nicola-Similkameen	1,139,908	116,353	1,612,359	83,777	15,642	86,874	3,054,913	869,083	3,923,996	180,206	4,104,202
59 Peace River South	1,250,123	324,064	1,712,004	117,825	33,618	167,413	3,605,047	1,073,700	4,678,747	267,589	4,946,336
60 Peace River North	3,027,590	189,331	2,927,590	73,115	-	211,043	6,428,669	1,591,168	8,019,837	338,500	8,358,337
61 Greater Victoria	7,706,541	499,325	12,386,723	431,317	140,504	1,128,836	22,293,246	5,739,365	28,032,611	1,542,906	29,575,517
62 Sooke	2,084,859	204,798	5,125,377	68,566	709,345	323,800	8,516,745	2,336,883	10,853,628	461,312	11,314,940
63 Saanich	3,297,808	-	3,531,369	93,170	590,795	202,333	7,715,475	2,227,012	9,942,487	523,336	10,465,823
64 Gulf Islands	620,554	79,148	678,255	69,761	119,310	60,000	1,627,028	358,233	1,985,261	124,750	2,110,011
67 Okanagan-Skaha	2,607,600	135,850	2,767,646	-	346,400	193,500	6,050,996	1,488,059	7,539,055	414,428	7,953,483
68 Nanaimo-Ladysmith	5,701,104	103,447	6,299,268	-	-	580,399	12,684,218	3,553,259	16,237,477	357,847	16,595,324
69 Qualicum	1,670,013	276,122	2,973,686	40,753	-	244,699	5,205,273	1,468,935	6,674,208	69,900	6,744,108
70 Alberni	1,041,669	154,698	2,446,759	9,710	106,272	254,191	4,013,299	1,010,710	5,024,009	140,488	5,164,497
71 Comox Valley	3,947,597	103,127	4,642,040	68,005	-	341,995	9,102,764	2,380,869	11,483,633	190,734	11,674,367
72 Campbell River	2,591,585	197,890	3,376,218	40,379	-	30,000	6,236,072	1,594,728	7,830,800	141,353	7,972,153
73 Kamloops/Thompson	7,876,857	271,190	6,478,735	71,808	-	1,066,213	15,764,803	3,536,295	19,301,098	1,198,109	20,499,207
74 Gold Trail	986,490	32,384	830,408	6,648	86,377	160,814	2,103,121	466,475	2,569,596	263,940	2,833,536
75 Mission	2,158,300	114,200	4,121,500	352,490	-	185,600	6,932,090	1,770,490	8,702,580	101,400	8,803,980
78 Fraser-Cascade	609,620	42,020	1,279,775	-	-	98,866	2,030,281	539,801	2,570,082	71,500	2,641,582
79 Cowichan Valley	3,200,647	186,326	4,504,715	103,055	118,737	635,932	8,749,412	2,149,300	10,898,712	209,367	11,108,079
81 Fort Nelson	475,070	54,104	581,428	-	-	59,700	1,170,302	316,599	1,486,901	47,250	1,534,151
82 Coast Mountains	2,776,771	252,967	2,307,500	35,886	330,751	295,671	5,999,546	1,363,719	7,363,265	243,166	7,606,431
83 N. Okanagan-Shuswap	2,570,296	103,010	3,350,520	8,530	89,640	406,400	6,528,396	1,824,763	8,353,159	289,500	8,642,659
84 Vancouver Island West	449,984	51,842	273,767	-	-	28,000	803,593	208,171	1,011,764	150,550	1,162,314
85 Vancouver Island North	734,006	-	1,302,706	15,055	36,000	113,918	2,201,685	597,452	2,799,137	201,376	3,000,513
87 Stikine	-	-	133,984	-	32,680	5,000	171,664	54,195	225,859	10,424	236,283
91 Nechako Lakes	2,515,494	164,930	3,231,297	-	89,866	211,764	6,213,351	1,327,735	7,541,086	1,743,784	9,284,870
92 Nisga'a	265,664	58,272	295,557	-	-	31,000	650,493	129,523	780,016	31,655	811,671
93 Conseil Scolaire Francophone	1,785,463	68,379	3,057,600	47,653	372,000	18,000	5,349,095	1,438,650	6,787,745	284,355	7,072,100
99 Provincial Summary	242,189,284	14,807,292	309,891,581	10,833,510	5,505,747	24,755,672	607,983,086	161,694,160	769,677,246	22,993,180	792,670,426