

TABLE 12
2011/12 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	1,763,541	0	813,896	0	33,488	2,610,925	702,772	3,313,697	30,568	3,344,265
6 Rocky Mountain	0	1,434,949	0	339,647	0	46,680	1,821,276	391,574	2,212,850	173,980	2,386,830
8 Kootenay Lake	0	2,739,500	0	1,283,648	0	0	4,023,148	950,953	4,974,101	46,500	5,020,601
10 Arrow Lakes	0	212,276	0	93,233	0	0	305,509	76,377	381,886	0	381,886
19 Revelstoke	0	326,265	0	154,793	0	5,000	486,058	110,973	597,031	44,084	641,115
20 Kootenay-Columbia	0	1,483,102	0	332,762	0	0	1,815,864	430,662	2,246,526	295,678	2,542,204
22 Vernon	0	2,709,693	0	1,406,566	0	43,006	4,159,265	1,100,496	5,259,761	84,500	5,344,261
23 Central Okanagan	0	6,964,632	0	1,730,324	0	35,000	8,729,956	1,841,163	10,571,119	29,700	10,600,819
27 Cariboo-Chilcotin	0	2,071,080	0	379,990	0	7,500	2,458,570	565,080	3,023,650	30,000	3,053,650
28 Quesnel	0	1,360,385	0	265,322	0	0	1,625,707	348,775	1,974,482	86,242	2,060,724
33 Chilliwack	0	4,115,245	0	2,407,358	390,323	113,765	7,026,691	1,574,137	8,600,828	572,408	9,173,236
34 Abbotsford	0	5,372,041	0	2,143,000	0	247,870	7,762,911	1,884,146	9,647,057	841,921	10,488,978
35 Langley	0	5,646,852	0	1,666,948	0	26,435	7,340,235	1,684,757	9,024,992	393,214	9,418,206
36 Surrey	45,000	18,306,135	0	11,256,439	0	905,688	30,513,262	6,832,097	37,345,359	1,022,374	38,367,733
37 Delta	0	4,853,020	0	2,355,344	10,810	139,300	7,358,474	1,736,968	9,095,442	167,898	9,263,340
38 Richmond	8,458	6,680,743	0	3,606,932	0	81,989	10,378,122	2,594,531	12,972,653	242,552	13,215,205
39 Vancouver	0	14,327,686	0	8,693,667	136,595	184,666	23,342,614	5,922,948	29,265,562	465,375	29,730,937
40 New Westminster	114,185	1,756,420	0	707,961	0	6,543	2,585,109	532,739	3,117,848	1,614	3,119,462
41 Burnaby	543,265	6,816,103	0	3,686,875	0	42,780	11,089,023	2,342,927	13,431,950	25,000	13,456,950
42 Maple Ridge-Pitt Meadows	0	3,890,500	0	2,158,390	0	88,960	6,137,850	1,556,117	7,693,967	566,207	8,260,174
43 Coquitlam	0	5,529,210	0	3,144,091	0	444,183	9,117,484	2,151,395	11,268,879	574,310	11,843,189
44 North Vancouver	0	4,669,836	0	1,128,485	0	183,382	5,981,703	1,080,806	7,062,509	168,998	7,231,507
45 West Vancouver	0	1,412,880	0	225,892	140,179	0	1,778,951	393,680	2,172,631	153,539	2,326,170
46 Sunshine Coast	0	1,135,156	0	392,490	12,763	0	1,540,409	377,400	1,917,809	100,000	2,017,809
47 Powell River	0	870,282	0	382,421	93,830	53,712	1,400,245	275,031	1,675,276	106,985	1,782,261
48 Sea To Sky	0	1,426,969	0	395,241	11,707	21,416	1,855,333	457,459	2,312,792	362,032	2,674,824
49 Central Coast	0	160,132	0	93,124	0	0	253,256	56,662	309,918	13,853	323,771
50 Haida Gwaii	13,403	473,474	0	142,987	0	8,000	637,864	138,416	776,280	64,887	841,167
51 Boundary	0	718,653	0	310,213	0	6,000	1,034,866	233,666	1,268,532	93,364	1,361,896
52 Prince Rupert	0	1,012,625	0	215,877	0	0	1,228,502	249,475	1,477,977	132,375	1,610,352
53 Okanagan Similkameen	0	1,020,037	0	149,976	0	7,848	1,177,861	241,530	1,419,391	42,053	1,461,444
54 Bulkley Valley	0	630,522	0	239,590	0	18,000	888,112	202,495	1,090,607	55,000	1,145,607
57 Prince George	0	4,965,941	0	2,330,924	420,158	361,047	8,078,070	1,812,435	9,890,505	316,892	10,207,397
58 Nicola-Similkameen	800	1,014,822	0	465,236	0	6,047	1,486,905	341,228	1,828,133	50,821	1,878,954
59 Peace River South	10,500	1,745,531	0	575,289	0	108,820	2,440,140	538,105	2,978,245	245,921	3,224,166
60 Peace River North	0	1,682,706	0	393,312	0	0	2,076,018	476,179	2,552,197	0	2,552,197
61 Greater Victoria	0	5,999,177	0	3,536,900	0	43,603	9,579,680	2,076,340	11,656,020	316,244	11,972,264
62 Sooke	0	3,304,239	0	1,484,072	8,000	63,000	4,859,311	1,069,336	5,928,647	246,313	6,174,960
63 Saanich	0	1,553,074	0	835,846	0	20,825	2,409,745	616,825	3,026,570	47,361	3,073,931
64 Gulf Islands	0	666,000	0	309,850	0	11,700	987,550	231,448	1,218,998	66,927	1,285,925
67 Okanagan Skaha	0	2,192,900	0	1,014,000	47,700	44,600	3,299,200	826,600	4,125,800	150,700	4,276,500
68 Nanaimo-Ladysmith	56,751	4,324,639	0	2,514,528	0	320,493	7,216,411	1,614,522	8,830,933	218,837	9,049,770
69 Qualicum	0	1,678,320	0	1,062,155	0	30,000	2,770,475	692,576	3,463,051	146,300	3,609,351
70 Alberni	0	891,716	0	349,637	69,367	46,813	1,357,533	308,867	1,666,400	5,195	1,671,595
71 Comox Valley	0	2,837,764	0	1,695,231	0	50,000	4,582,995	1,072,467	5,655,462	379,250	6,034,712
72 Campbell River	0	2,223,735	0	536,062	0	0	2,759,797	574,093	3,333,890	234,488	3,568,378
73 Kamloops/Thompson	0	5,689,384	0	919,812	0	112,529	6,721,725	1,440,659	8,162,384	597,093	8,759,477
74 Gold Trail	0	815,422	0	332,423	0	47,480	1,195,325	257,994	1,453,319	105,424	1,558,743
75 Mission	0	2,135,800	0	1,035,400	213,500	46,000	3,430,700	691,960	4,122,660	251,100	4,373,760
78 Fraser-Cascade	0	776,972	0	320,283	0	0	1,097,255	262,792	1,360,047	55,100	1,415,147
79 Cowichan Valley	0	2,816,155	0	1,231,716	0	31,797	4,079,668	900,338	4,980,006	131,861	5,111,867
81 Fort Nelson	2,000	381,995	0	0	0	0	383,995	77,710	461,705	18,951	480,656
82 Coast Mountains	0	2,256,753	0	692,400	0	65,000	3,014,153	657,913	3,672,066	128,600	3,800,666
83 N. Okanagan-Shuswap	0	2,483,715	0	1,272,446	0	74,000	3,830,161	927,235	4,757,396	218,101	4,975,497
84 Vancouver Island West	0	293,018	0	170,202	0	10,268	473,488	125,885	599,373	5,750	605,123
85 Vancouver Island North	0	672,127	0	385,571	0	68,803	1,126,501	273,046	1,399,547	37,500	1,437,047
87 Stikine	0	150,678	0	111,875	0	4,500	267,053	75,851	342,904	71,120	414,024
91 Nechako Lakes	0	1,384,778	0	610,153	0	2,710	1,997,641	440,131	2,437,772	258,506	2,696,278
92 Nisga'a	0	235,896	0	134,444	0	0	370,340	68,360	438,700	58,700	497,400
93 Conseil Scolaire Francophone	0	2,448,289	0	1,086,730	0	0	3,535,019	1,071,957	4,606,976	1,776,015	6,382,991
99 Provincial Summary	794,362	169,511,490	0	77,709,979	1,554,932	4,321,246	253,892,009	58,561,059	312,453,068	13,126,281	325,579,349