

TABLE 19
2011/12 AMENDED ANNUAL BUDGETED OPERATING EXPENDITURES
OF PROGRAM 1.10 SPECIAL EDUCATION BY OBJECT

	TEACHERS	PRINCIPALS &	EDUCATIONAL	SUPPORT	OTHER		TOTAL	EMPLOYEE	TOTAL		GRAND
	SALARIES	VICE PRINCIPALS	ASSISTANTS	STAFF	PROFESSIONALS	SUBSTITUTES	SALARIES	BENEFITS	SALARIES &	SERVICES &	TOTAL
		SALARIES	SALARIES	SALARIES	SALARIES	SALARIES			BENEFITS	SUPPLIES	EXPENDITURES
5 Southeast Kootenay	2,083,874	0	2,986,935	13,979	345,016	324,179	5,753,983	1,526,532	7,280,515	282,851	7,563,366
6 Rocky Mountain	976,322	304,024	1,082,189	10,074	327,454	65,050	2,765,113	695,330	3,460,443	228,245	3,688,688
8 Kootenay Lake	2,526,156	0	2,600,999	0	130,120	247,270	5,504,545	1,398,744	6,903,289	326,701	7,229,990
10 Arrow Lakes	275,853	40,492	303,879	0	0	0	620,215	155,054	775,269	74,374	849,643
19 Revelstoke	653,201	86,789	490,282	20,405	94,224	13,000	1,357,901	346,588	1,704,489	29,630	1,734,119
20 Kootenay-Columbia	1,118,120	131,541	1,208,102	0	305,776	94,679	2,858,218	664,962	3,523,180	176,067	3,699,247
22 Vernon	3,788,882	375,999	3,449,201	45,361	0	106,374	7,765,817	1,981,538	9,747,355	1,024,002	10,771,357
23 Central Okanagan	8,142,302	192,068	7,816,768	557,584	0	335,000	17,043,722	4,135,502	21,179,224	687,409	21,866,633
27 Cariboo-Chilcotin	3,591,870	105,670	1,571,090	93,360	0	103,630	5,465,620	1,304,490	6,770,110	248,820	7,018,930
28 Quesnel	2,107,970	178,215	1,760,568	87,690	0	43,300	4,177,743	856,452	5,034,195	97,110	5,131,305
33 Chilliwack	4,505,956	284,096	6,193,423	89,655	0	347,728	11,420,858	2,676,439	14,097,297	548,137	14,645,434
34 Abbotsford	8,849,911	282,532	8,479,723	73,514	0	849,000	18,534,680	4,852,407	23,387,087	1,247,493	24,634,580
35 Langley	8,710,610	373,651	9,526,754	49,570	0	188,828	18,849,413	4,662,968	23,512,381	467,794	23,980,175
36 Surrey	32,977,042	1,083,925	38,207,645	406,755	0	4,315,772	76,991,139	18,122,077	95,113,216	1,386,491	96,499,707
37 Delta	9,771,039	117,416	8,599,333	108,876	0	574,294	19,170,958	4,876,520	24,047,478	518,388	24,565,866
38 Richmond	8,132,481	216,989	10,507,658	0	0	752,994	19,610,122	4,804,480	24,414,602	1,152,721	25,567,323
39 Vancouver	23,772,234	2,473,287	27,440,558	225,862	130,310	1,254,366	55,296,617	14,005,226	69,301,843	1,134,280	70,436,123
40 New Westminster	1,572,123	288,402	4,457,492	0	223,382	16,822	6,558,221	1,497,570	8,055,791	200,749	8,256,540
41 Burnaby	8,980,797	406,392	11,278,011	0	0	1,324,129	21,989,329	5,053,303	27,042,632	443,345	27,485,977
42 Maple Ridge-Pitt Meadows	8,240,413	217,235	7,209,574	1,327,704	0	854,279	17,849,205	4,434,817	22,284,022	403,175	22,687,197
43 Coquitlam	16,124,978	687,888	10,944,797	107,664	129,540	1,083,898	29,078,765	8,358,764	37,437,529	421,443	37,858,972
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	2,331,882	23,579	3,383,433	326,198	125,389	110,000	6,300,481	1,586,388	7,886,869	187,875	8,074,744
46 Sunshine Coast	2,112,516	228,996	2,384,416	255,263	5,435	256,672	5,243,298	1,184,019	6,427,317	362,998	6,790,315
47 Powell River	542,753	72,523	1,443,453	12,225	243,043	210,552	2,524,549	575,064	3,099,613	238,090	3,337,703
48 Sea To Sky	2,116,400	203,629	1,616,355	57,224	0	215,329	4,208,937	1,160,359	5,369,296	221,096	5,590,392
49 Central Coast	160,622	0	135,017	0	0	10,000	305,639	67,016	372,655	53,300	425,955
50 Haida Gwaii	244,601	51,391	626,341	0	0	33,038	955,371	204,574	1,159,945	103,860	1,263,805
51 Boundary	644,070	126,947	793,709	127,512	0	47,000	1,739,238	429,237	2,168,475	81,389	2,249,864
52 Prince Rupert	1,136,505	112,437	1,434,762	193,692	45,175	183,165	3,105,736	716,243	3,821,979	182,794	4,004,773
53 Okanagan Similkameen	1,053,746	130,985	1,121,926	25,323	153,588	51,460	2,537,028	593,847	3,130,875	286,135	3,417,010
54 Bulkley Valley	964,570	118,675	1,232,361	2,950	121,881	100,000	2,540,437	635,116	3,175,553	62,000	3,237,553
57 Prince George	4,798,055	317,285	7,913,535	1,294,263	0	23,855	14,346,993	3,321,533	17,668,526	260,321	17,928,847
58 Nicola-Similkameen	1,605,681	117,032	1,381,604	39,841	14,522	91,874	3,250,554	871,485	4,122,039	333,451	4,455,490
59 Peace River South	1,265,585	196,856	1,975,374	0	356,803	146,201	3,940,819	1,112,713	5,053,532	303,656	5,357,188
60 Peace River North	2,720,774	166,705	2,229,746	86,179	0	151,444	5,354,848	1,282,098	6,636,946	398,705	7,035,651
61 Greater Victoria	7,521,071	743,411	10,832,922	386,640	57,493	1,059,390	20,600,927	4,784,867	25,385,794	1,152,284	26,538,078
62 Sooke	2,553,799	232,906	4,534,714	41,286	685,217	377,415	8,425,337	2,067,363	10,492,700	350,300	10,843,000
63 Saanich	3,177,950	19,163	3,472,078	389,597	453,582	306,673	7,819,043	2,031,949	9,850,992	521,116	10,372,108
64 Gulf Islands	722,000	136,000	605,500	56,000	0	61,000	1,580,500	366,525	1,947,025	281,036	2,228,061
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	647,736	10,160,111
68 Nanaimo-Ladysmith	7,138,855	208,091	6,585,790	38,511	0	859,612	14,830,859	3,625,264	18,456,123	398,157	18,854,280
69 Qualicum	1,717,065	230,162	2,785,560	39,083	0	189,774	4,961,644	1,337,196	6,298,840	65,322	6,364,162
70 Alberni	1,027,039	115,830	3,145,862	9,702	107,497	151,375	4,557,305	1,010,002	5,567,307	136,594	5,703,901
71 Comox Valley	3,631,885	218,047	4,393,093	11,309	0	200,000	8,454,334	2,238,179	10,692,513	218,840	10,911,353
72 Campbell River	2,518,646	224,124	3,433,956	38,576	0	0	6,215,302	1,543,215	7,758,517	146,195	7,904,712
73 Kamloops/Thompson	6,861,639	62,751	5,320,158	66,356	0	780,394	13,091,298	3,225,307	16,316,605	822,997	17,139,602
74 Gold Trail	727,287	138,690	980,781	37,352	87,450	104,028	2,075,588	463,997	2,539,585	316,358	2,855,943
75 Mission	2,161,150	217,300	3,331,500	43,000	0	398,500	6,151,450	1,351,890	7,503,340	88,600	7,591,940
78 Fraser-Cascade	911,984	10,100	1,002,774	0	0	100,000	2,024,858	522,309	2,547,167	142,999	2,690,166
79 Cowichan Valley	2,926,936	295,984	3,744,928	121,341	0	388,537	7,477,726	1,818,425	9,296,151	190,822	9,486,973
81 Fort Nelson	466,513	111,053	500,609	0	0	53,200	1,131,375	289,488	1,420,863	128,730	1,549,593
82 Coast Mountains	2,911,361	322,928	1,978,085	59,703	332,496	393,095	5,997,668	1,331,376	7,329,044	435,475	7,764,519
83 N. Okanagan-Shuswap	3,301,798	146,004	3,642,000	0	63,900	403,621	7,557,323	1,865,620	9,422,943	438,049	9,860,992
84 Vancouver Island West	368,921	49,342	364,398	0	0	50,000	832,661	197,602	1,030,263	66,000	1,096,263
85 Vancouver Island North	1,023,327	99,345	1,412,516	17,066	83,278	126,999	2,762,531	692,789	3,455,320	149,109	3,604,429
87 Stikine	79,201	0	118,578	0	0	9,000	206,779	51,621	258,400	26,124	284,524
91 Nechako Lakes	2,417,787	128,844	2,385,520	0	41,856	219,634	5,193,641	1,121,163	6,314,804	929,851	7,244,655
92 Nisga'a	110,078	54,125	180,124	0	0	25,000	369,327	58,397	427,724	385,000	812,724
93 Conseil scolaire francophone	1,772,345	76,488	2,093,438	44,717	225,664	2,000	4,214,652	1,019,990	5,234,642	383,674	5,618,316
99 Provincial Summary	244,509,544	13,923,621	272,662,539	7,563,884	5,323,091	21,811,029	565,793,708	138,668,743	704,462,451	22,934,113	727,396,564