

TABLE 9
2012/13 ANNUAL BUDGETED OPERATING EXPENDITURES
OF PROGRAM 1.10 SPECIAL EDUCATION BY OBJECT

	TEACHERS	PRINCIPALS &	EDUCATIONAL	SUPPORT	OTHER		TOTAL	EMPLOYEE	TOTAL	SERVICES &	GRAND
	SALARIES	VICE PRINCIPALS	ASSISTANTS	STAFF	PROFESSIONALS	SUBSTITUTES	SALARIES	BENEFITS	SALARIES &	SUPPLIES	TOTAL
	SALARIES	SALARIES	SALARIES	SALARIES	SALARIES	SALARIES	SALARIES	BENEFITS	BENEFITS		EXPENDITURES
5 Southeast Kootenay	1,973,478	0	2,517,271	14,040	345,016	249,959	5,099,764	1,408,576	6,508,340	271,974	6,780,314
6 Rocky Mountain	976,283	204,136	1,121,177	1,750	122,014	68,057	2,493,417	661,396	3,154,813	146,340	3,301,153
8 Kootenay Lake	2,526,156	110,246	2,381,511	61,838	128,100	282,250	5,490,101	971,339	6,461,440	356,466	6,817,906
10 Arrow Lakes	244,839	40,492	329,439	0	0	0	614,770	156,985	771,755	75,000	846,755
19 Revelstoke	778,282	70,965	451,631	20,913	94,224	13,000	1,429,015	368,878	1,797,893	29,630	1,827,523
20 Kootenay-Columbia	1,326,503	100,762	1,376,124	0	238,505	130,000	3,171,894	792,974	3,964,868	108,000	4,072,868
22 Vernon	3,988,054	111,942	3,447,460	41,400	0	106,374	7,695,230	1,958,206	9,653,436	396,426	10,049,862
23 Central Okanagan	8,502,006	171,708	7,935,400	557,584	0	335,000	17,501,698	4,348,007	21,849,705	645,350	22,495,055
27 Cariboo-Chilcotin	3,677,810	0	1,528,620	88,970	0	22,500	5,317,900	1,290,990	6,608,890	85,300	6,694,190
28 Quesnel	2,106,970	178,215	1,597,228	87,690	0	136,000	4,106,103	850,315	4,956,418	135,409	5,091,827
33 Chilliwack	4,583,716	284,096	7,672,893	92,270	0	341,765	12,974,740	3,056,013	16,030,753	584,307	16,615,060
34 Abbotsford	9,032,575	294,021	7,173,193	74,179	0	849,000	17,422,968	4,780,349	22,203,317	417,344	22,620,661
35 Langley	9,773,101	383,384	8,660,090	39,886	0	245,875	19,102,336	4,757,810	23,860,146	398,896	24,259,042
36 Surrey	34,405,512	1,083,925	42,058,334	406,755	0	5,671,464	83,625,990	19,864,377	103,490,367	1,142,000	104,632,367
37 Delta	9,834,479	119,117	8,965,197	108,634	0	574,294	19,601,721	5,160,041	24,761,762	548,365	25,310,127
38 Richmond	8,027,611	211,107	10,434,632	0	0	739,300	19,412,650	4,756,099	24,168,749	906,300	25,075,049
39 Vancouver	24,103,705	2,465,255	28,271,321	165,221	130,818	1,204,744	56,341,064	16,234,367	72,575,431	862,477	73,437,908
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	160,749	8,216,540
41 Burnaby	9,038,549	406,392	11,632,011	0	35,000	1,239,331	22,351,283	5,237,143	27,588,426	451,432	28,039,858
42 Maple Ridge-Pitt Meadows	8,331,474	216,404	7,446,792	1,330,009	0	941,965	18,266,644	4,607,259	22,873,903	184,093	23,057,996
43 Coquitlam	16,670,058	976,797	10,189,060	107,664	129,540	1,282,676	29,355,795	8,523,116	37,878,911	339,727	38,218,638
44 North Vancouver	6,537,077	371,416	9,127,178	477,318	0	573,300	17,086,289	3,760,173	20,846,462	327,850	21,174,312
45 West Vancouver	2,362,262	24,671	3,037,374	328,067	125,389	110,000	5,987,763	1,514,036	7,501,799	109,110	7,610,909
46 Sunshine Coast	1,829,618	256,297	1,886,755	248,956	0	67,000	4,288,626	1,034,299	5,322,925	191,500	5,514,425
47 Powell River	557,226	72,523	1,120,799	12,225	267,887	197,214	2,227,874	496,099	2,723,973	232,350	2,956,323
48 Sea To Sky	1,992,373	285,445	1,282,700	57,223	0	202,518	3,820,259	1,057,481	4,877,740	167,397	5,045,137
49 Central Coast	162,996	0	135,379	0	0	10,000	308,375	71,751	380,126	53,300	433,426
50 Haida Gwaii	199,061	66,337	0	0	0	40,000	305,398	193,275	498,673	103,860	602,533
51 Boundary	657,358	126,947	612,357	128,998	0	47,000	1,572,660	112,012	1,984,672	80,050	2,064,722
52 Prince Rupert	1,136,502	103,000	1,462,251	203,871	45,175	156,670	3,107,469	746,467	3,853,936	148,010	4,001,946
53 Okanagan Similkameen	1,067,649	207,489	988,284	47,822	126,746	51,360	2,489,350	570,861	3,060,211	262,917	3,323,128
54 Bulkley Valley	956,300	101,120	1,036,641	2,950	81,967	85,000	2,263,978	558,226	2,822,204	36,500	2,858,704
57 Prince George	4,635,029	348,510	5,838,038	1,306,891	0	23,855	12,152,323	2,804,903	14,957,226	526,344	15,483,570
58 Nicola-Similkameen	1,377,815	108,922	1,310,789	39,841	14,522	116,874	2,968,763	865,210	3,833,973	333,451	4,167,424
59 Peace River South	1,250,694	217,634	1,822,339	0	244,966	144,957	3,680,590	1,057,619	4,738,209	278,015	5,016,224
60 Peace River North	2,906,025	166,766	2,479,748	74,429	0	151,444	5,778,412	1,380,726	7,159,138	376,310	7,535,448
61 Greater Victoria	7,867,313	93,149	10,631,599	392,656	53,061	678,318	19,716,096	4,585,789	24,301,885	1,211,810	25,513,695
62 Sooke	2,430,758	204,799	4,470,798	38,786	723,684	277,000	8,145,825	1,998,884	10,144,709	416,097	10,560,806
63 Saanich	3,076,987	19,163	3,613,678	452,956	386,636	258,975	7,808,395	1,958,098	9,766,493	243,518	10,010,011
64 Gulf Islands	705,631	24,635	606,310	56,199	106,080	64,000	1,562,855	359,201	1,922,056	199,750	2,121,806
67 Okanagan Skaha	3,306,000	0	3,028,065	21,900	427,700	439,700	7,223,365	1,841,700	9,065,065	322,200	9,387,265
68 Nanaimo-Ladysmith	7,137,577	70,560	6,247,841	38,510	0	859,612	14,354,100	3,607,773	17,961,873	400,272	18,362,145
69 Qualicum	1,757,340	99,800	2,917,324	41,012	0	175,000	4,990,476	1,296,565	6,287,041	68,900	6,355,941
70 Alberni	1,032,018	108,844	2,840,162	9,182	104,170	145,464	4,239,840	1,000,619	5,240,459	150,475	5,390,934
71 Comox Valley	3,631,885	218,047	4,247,093	11,309	0	200,000	8,308,334	2,208,179	10,516,513	218,840	10,735,353
72 Campbell River	2,559,506	114,110	3,213,987	38,575	0	5,926,178	11,467,355	1,467,355	17,506,583	113,050	17,619,633
73 Kamloops/Thompson	6,528,158	61,248	5,402,420	66,494	0	797,927	12,856,247	3,179,859	16,036,106	458,765	16,494,871
74 Gold Trail	909,625	148,822	867,317	0	92,802	117,657	2,136,223	488,210	2,624,433	194,593	2,819,026
75 Mission	2,172,350	124,600	3,124,900	43,000	0	398,900	5,863,750	1,367,740	7,231,490	93,800	7,325,290
78 Fraser-Cascade	871,143	10,100	676,244	0	0	100,000	1,657,487	413,119	2,070,606	27,000	2,097,606
79 Cowichan Valley	3,002,177	298,517	3,803,415	125,320	0	388,537	7,617,966	1,835,570	9,453,536	177,223	9,630,759
81 Fort Nelson	509,440	135,968	414,240	0	0	53,200	1,112,848	281,827	1,394,675	35,646	1,430,321
82 Coast Mountains	2,711,820	548,373	1,995,720	56,500	335,687	302,000	5,950,100	1,302,470	7,252,570	420,434	7,673,004
83 N. Okanagan-Shuswap	3,265,713	146,004	3,601,219	0	63,900	403,621	7,480,457	1,857,321	9,337,778	438,049	9,775,827
84 Vancouver Island West	346,011	49,342	389,673	0	0	40,000	825,026	188,246	1,013,272	66,250	1,079,522
85 Vancouver Island North	1,020,403	98,920	1,412,516	17,066	83,278	126,849	2,759,032	687,320	3,446,352	168,422	3,614,774
87 Stikine	0	0	118,578	0	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	0	80,000	219,634	5,073,183	1,093,688	6,166,871	905,613	7,072,484
92 Nisga'a	192,252	178,957	215,441	0	0	37,000	623,650	104,848	728,498	275,000	1,003,498
93 Conseil Scolaire Francophone	2,071,364	21,465	1,993,438	44,717	225,664	65,000	4,421,648	1,048,445	5,470,093	338,500	5,808,593
99 Provincial Summary	248,643,553	13,078,710	269,827,378	7,581,576	5,068,591	22,584,962	566,784,770	142,020,849	708,805,619	18,442,880	727,248,499