

TABLE 9
2015/16 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	2,031,175	102,392	2,999,339	18,688	467,043	646,182	6,264,819	1,431,762	7,696,581	531,567	8,228,148
6 Rocky Mountain	1,229,268	136,600	1,293,488	0	356,822	97,624	3,113,802	818,930	3,932,732	334,101	4,266,833
8 Kootenay Lake	2,171,701	139,032	2,339,472	64,663	128,100	320,637	5,163,605	1,451,769	6,615,374	242,153	6,857,527
10 Arrow Lakes	153,730	33,000	384,753	0	0	31,895	603,378	152,320	755,698	94,905	850,603
19 Revelstoke	724,195	81,395	547,289	20,955	74,967	15,000	1,463,801	398,004	1,861,805	55,995	1,917,800
20 Kootenay-Columbia	1,221,453	112,843	1,430,306	35,319	0	140,000	2,939,921	871,400	3,811,321	121,590	3,932,911
22 Vernon	4,489,928	0	3,511,878	188,224	116,972	175,000	8,482,002	2,546,151	11,028,153	333,045	11,361,198
23 Central Okanagan	8,845,529	131,127	9,735,386	743,388	0	355,000	19,810,430	5,263,403	25,073,833	645,135	25,718,968
27 Cariboo-Chilcotin	3,220,000	0	1,567,720	74,290	0	155,050	5,017,060	1,286,560	6,303,620	129,200	6,432,820
28 Quesnel	2,077,001	220,008	1,619,290	100,918	0	188,706	4,205,923	986,451	5,192,374	118,520	5,310,894
33 Chilliwack	4,826,974	397,747	7,215,936	65,163	0	548,087	13,053,907	3,587,995	16,641,902	609,083	17,250,985
34 Abbotsford	6,877,534	601,520	9,377,904	173,976	0	799,778	17,830,712	5,397,456	23,228,168	556,126	23,784,294
35 Langley	9,723,922	201,844	12,133,040	43,091	0	425,214	22,527,111	5,543,318	28,070,429	357,967	28,428,396
36 Surrey	31,495,401	2,023,742	46,790,531	417,603	0	5,362,774	86,090,051	21,433,303	107,523,354	885,166	108,408,520
37 Delta	10,609,901	122,196	9,711,064	114,198	0	572,294	21,129,653	5,760,270	26,889,923	506,872	27,396,795
38 Richmond	8,267,773	110,948	10,747,112	0	0	502,793	19,628,626	5,456,758	25,085,384	1,113,100	26,198,484
39 Vancouver	22,375,045	1,787,005	30,940,219	324,672	132,595	963,603	56,523,139	15,689,558	72,212,697	1,158,173	73,370,870
40 New Westminster	2,300,429	199,000	4,195,410	0	0	272,825	6,967,664	1,860,366	8,828,030	10,000	8,838,030
41 Burnaby	9,343,500	398,310	13,572,387	0	0	1,389,631	24,703,828	6,053,052	30,756,880	427,597	31,184,477
42 Maple Ridge-Pitt Meadows	8,265,759	99,218	8,551,459	1,321,983	123,078	841,686	19,203,183	5,139,560	24,342,743	305,869	24,648,612
43 Coquitlam	17,023,078	110,460	12,407,324	137,389	0	1,655,305	31,333,556	10,163,807	41,497,363	412,534	41,909,897
44 North Vancouver	6,688,123	308,977	9,596,221	494,544	0	580,175	17,668,040	4,016,538	21,684,578	279,050	21,963,628
45 West Vancouver	1,889,122	117,549	3,853,493	319,888	101,202	179,067	6,460,321	1,522,265	7,982,586	235,290	8,217,876
46 Sunshine Coast	2,014,372	222,092	2,043,733	263,036	0	63,221	4,606,454	1,329,966	5,936,420	235,000	6,171,420
47 Powell River	645,331	20,700	1,477,987	52,176	267,887	131,500	2,595,581	606,023	3,201,604	196,288	3,397,892
48 Sea To Sky	1,887,439	194,499	1,428,063	63,290	0	90,454	3,663,745	1,214,617	4,878,362	138,570	5,016,932
49 Central Coast	129,991	0	191,130	0	0	10,000	331,121	68,751	399,872	68,500	468,372
50 Haida Gwaii	305,111	20,840	480,159	0	0	34,660	840,770	193,377	1,034,147	103,860	1,138,007
51 Boundary	557,991	126,748	895,717	137,780	0	55,350	1,773,586	435,063	2,208,649	118,544	2,327,193
52 Prince Rupert	988,902	358,300	1,399,696	56,796	222,419	133,283	3,159,396	781,603	3,940,999	128,936	4,069,935
53 Okanagan Similkameen	1,216,438	131,776	1,014,280	26,842	143,610	91,775	2,624,721	656,180	3,280,901	115,078	3,395,979
54 Bulkley Valley	832,500	106,176	1,178,567	0	81,967	100,000	2,299,210	601,169	2,900,379	45,400	2,945,779
57 Prince George	4,071,392	574,029	7,794,561	1,294,428	0	36,182	13,770,592	3,246,057	17,016,649	600,667	17,617,316
58 Nicola-Similkameen	1,030,250	148,144	1,678,875	79,041	14,960	66,874	3,018,144	862,100	3,880,244	567,632	4,447,876
59 Peace River South	1,257,166	279,590	1,759,361	117,738	35,606	166,155	3,615,616	1,082,963	4,698,579	221,993	4,920,572
60 Peace River North	2,687,565	238,355	2,958,296	75,780	0	267,873	6,227,869	1,503,898	7,731,767	268,620	8,000,387
61 Greater Victoria	7,547,726	100,086	12,434,349	421,669	60,563	741,022	21,305,415	5,284,070	26,589,485	928,525	27,518,010
62 Sooke	2,028,859	204,798	4,736,993	43,566	713,350	280,600	8,008,166	2,166,853	10,175,019	361,900	10,536,919
63 Saanich	2,463,029	293,202	2,683,199	92,396	574,497	197,333	6,303,656	1,672,921	7,976,577	445,205	8,421,782
64 Gulf Islands	640,554	0	633,255	57,761	113,710	60,000	1,505,280	358,233	1,863,513	123,550	1,987,063
67 Okanagan Skaha	2,651,401	135,850	2,692,725	0	354,509	275,486	6,109,971	1,528,411	7,638,382	322,700	7,961,082
68 Nanaimo-Ladysmith	5,587,328	89,249	6,105,644	0	0	590,408	12,372,629	3,468,433	15,841,062	255,646	16,096,708
69 Qualicum	1,670,013	266,122	2,973,686	40,620	0	244,699	5,195,140	1,468,935	6,664,075	69,900	6,733,975
70 Alberni	1,007,788	155,002	2,651,691	8,872	105,807	254,662	4,183,822	1,043,549	5,227,371	138,868	5,366,239
71 Comox Valley	3,824,916	103,127	4,642,055	67,999	0	333,834	8,971,931	2,348,517	11,320,448	152,734	11,473,182
72 Campbell River	2,579,863	195,710	3,270,914	40,347	0	0	6,086,834	1,580,007	7,666,841	126,994	7,793,835
73 Kamloops/Thompson	7,505,580	279,343	5,879,997	70,892	0	958,546	14,694,358	3,524,668	18,219,026	868,320	19,087,346
74 Gold Trail	859,162	0	874,221	0	95,586	192,025	2,020,994	443,958	2,464,952	370,051	2,835,003
75 Mission	2,166,500	110,800	3,696,600	356,390	0	292,100	6,622,390	1,642,780	8,265,170	96,400	8,361,570
78 Fraser-Cascade	617,399	40,400	1,132,107	0	0	98,866	1,888,772	458,042	2,346,814	72,000	2,418,814
79 Cowichan Valley	3,150,363	131,358	4,238,558	142,704	118,737	607,886	8,389,606	2,077,193	10,466,799	184,742	10,651,541
81 Fort Nelson	432,135	53,381	600,740	0	0	63,200	1,149,456	314,235	1,463,691	47,250	1,510,941
82 Coast Mountains	2,776,771	246,245	2,307,500	35,886	319,282	295,671	5,981,355	1,360,540	7,341,895	243,166	7,585,061
83 N. Okanagan-Shuswap	2,415,131	186,679	3,401,018	8,546	66,137	386,338	6,463,849	1,698,342	8,162,191	255,360	8,417,551
84 Vancouver Island West	430,351	49,342	114,118	0	0	30,000	623,811	176,086	799,897	146,250	946,147
85 Vancouver Island North	696,757	0	1,324,603	15,055	0	103,337	2,139,752	589,132	2,728,884	197,176	2,926,060
87 Stikine	0	0	129,568	0	32,680	5,000	167,248	53,147	220,395	10,424	230,819
91 Nechako Lakes	1,892,537	151,274	2,824,864	0	89,441	211,764	5,169,880	1,111,195	6,281,075	1,884,032	8,165,107
92 Nisga'a	265,664	57,124	295,557	0	0	31,000	649,345	129,523	778,868	8,000	786,868
93 Conseil Scolaire Francophone	1,957,949	0	2,802,712	41,361	280,000	36,425	5,118,447	1,370,593	6,489,040	197,400	6,686,440
99 Provincial Summary	238,642,765	12,705,254	301,268,120	8,269,923	5,191,527	23,755,855	589,833,444	155,282,126	745,115,570	19,778,719	764,894,289