

Special Education Expenditures

Revised 2006/2007 Budget

Special Education Expenditures compared to Total Operating Budget

Revised 2006/2007 Operating Budget: \$659,884,687

	2006/2007		Special Education 2006/2007		% of Total Board Budget
Salaries & Benefits	\$577,187,175	87.5%	\$75,135,017	96.7%	11.4%
Other Operating:					
Transportation Contracts	22,420,210	3.4%	-		
School Budgets	12,348,373	1.9%	627,768	0.8%	
CEC / Keaton / Continuing Ed Dept Budgets <i>(Non-Salary)</i>	16,678,624	2.5%	1,828,233	2.4%	
Utilities	16,112,660	2.4%	-		
Facilities Management Dept Budget <i>(Plant & Maintenance)</i>	8,717,323	1.3%	-		
Computer Leasing / Technology Upgrades	4,456,812	0.7%	81,766	0.1%	
Insurance	1,963,510	0.3%	-		
Sub-Total - Other Operating	82,697,512	12.5%	2,537,767	3.3%	
Total Expenditure Budget - Operating	659,884,687	100.0%	\$77,672,784	100.0%	11.8%

Salaries: Teachers, ISA 4 Teachers, Prep Time, Supply Teaching, ERWs, APSSP, Co-ord/Consultant, Department Heads
 School Budgets: Per pupil allocation (\$8.30/Elem and \$7.11/Sec less 10% reduction per PlanB DMP)