

2019-20 BUDGET REVISED REVENUE ESTIMATES

Special Education

Revenues		2019/2020 Estimates	2019/2020 Revised Estimates	Difference	
				\$	%
Special Education Per Pupil Amount (SEPPA)		70,563,136	70,350,715	\$ (212,421)	-0.3%
High Needs Amount (HNA)		46,111,918	45,696,825	\$ (415,093)	-0.9%
Special Incidence Portion (SIP)		2,419,389	2,419,419	\$ 30	0.0%
Special Education Equipment Amount (SEA)		3,725,832	3,717,303	\$ (8,529)	-0.2%
Care, Treatment & Correctional Facilities Amount		2,880,328	2,880,328	\$ -	0.0%
Self Contained Transfer from Foundation and Q&E		7,267,631	7,363,057	\$ 95,426	1.3%
Behaviour Expertise Amount		972,538	970,463	\$ (2,075)	-0.2%
System Priorities Funding (guaranteed for 2 years only)		-	-	\$ -	
EPO-Mental Health Workers in Schools (Guaranteed for 3 Years)		755,434	755,434	\$ -	0.0%
TOTAL		\$ 134,696,206	\$ 134,153,544	(542,662)	-0.4%



2019-20 BUDGET REVISED EXPENDITURE ESTIMATES

Special Education

Expenditures	FTE	2019/2020 Estimates	2019/2020 Revised Estimates	Difference	
				\$	%
CLASSROOM TEACHERS - ELEMENTARY					
Classroom Teachers - Salaries	489.50	\$ 45,334,553	\$ 45,334,553	\$ -	0.0%
Classroom Teachers - Benefits		6,641,512	6,641,512	-	0.0%
CLASSROOM TEACHERS - SECONDARY					
Classroom Teachers - Salaries	215.67	20,558,311	20,558,311	\$ -	0.0%
Classroom Teachers - Benefits		3,011,793	3,011,793	\$ -	0.0%
TOTAL CLASSROOM TEACHERS	705.17	75,546,169	75,546,169	-	0.0%
OCCASIONAL TEACHERS					
Elementary - Salaries		1,878,219	1,878,219	\$ -	0.0%
Elementary - Benefits		381,149	381,149	\$ -	0.0%
Secondary - Salaries		739,543	739,543	\$ -	0.0%
Secondary - Benefits		153,487	153,487	\$ -	0.0%
TOTAL OCCASIONAL TEACHERS		3,152,398	3,152,398	-	0.0%
EDUCATIONAL ASSISTANTS					
Elementary - Salaries	622.20	24,741,746	24,741,746	\$ -	0.0%
Elementary - Benefits		8,486,419	8,486,419	\$ -	0.0%
Secondary - Salaries	306.00	12,665,099	12,665,099	\$ -	0.0%
Secondary - Benefits		4,344,129	4,344,129	\$ -	0.0%
Supply Educational Assistants - Salaries		2,240,000	2,240,000	\$ -	0.0%
Supply Educational Assistants - Benefits		768,320	768,320	\$ -	0.0%
TOTAL EDUCATIONAL ASSISTANTS	928.20	53,245,712	53,245,712	-	0.0%
PROFESSIONAL & PARAPROFESSIONAL (60% of Personnel)					



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Child Youth Worker Salaries	103.14	5,525,231	5,525,231	\$ -	0.0%
Child Youth Worker Benefits		1,468,386	1,492,226	\$ 23,840	1.6%
Psychologist Salary	29.94	3,139,889	3,139,889	\$ -	0.0%
Psychologist Benefits		840,170	840,996	\$ 826	0.1%
Social Worker Salaries	37.92	3,450,763	3,450,763	\$ -	0.0%
Social Worker Benefits		915,733	916,108	\$ 376	0.0%
Speech & Language Salaries	23.70	2,260,969	2,260,969	\$ -	0.0%
Speech & Language Benefits		602,089	602,336	\$ 247	0.0%
Other Professional & Paraprofessional Salaries	29.10	1,430,272	1,430,272	\$ -	0.0%
Other Professional & Paraprofessional Benefits		369,010	373,158	\$ 4,148	1.1%
TOTAL PROFESSIONAL & PARAPROFESSIONAL	223.80	20,002,512	20,031,949	29,437	0.1%
CARE, TREATMENT & CORRECTIONAL FACILITIES					
Principals & VPs	1	152,560	152,560	\$ -	0.0%
Classroom Teachers	23	2,514,291	2,514,291	\$ -	0.0%
Educational Assistants	4	222,916	222,916	\$ -	0.0%
TOTAL CARE, TREATMENT & CORRECTIONAL FACILITIES	28.00	2,889,767	2,889,767	-	0.0%
BEHAVIOURAL EXPERTISE PROGRAMS					
Salaries	4	701,795	699,720	\$ (2,075)	-0.3%
Benefits		189,485	189,485	\$ -	0.0%
TOTAL BEHAVIOURAL EXPERTISE PROGRAMS	4.00	891,280	889,205	(2,075)	-0.2%
EPO-MENTAL HEALTH WORKERS (GURANTEED FOR 3 YEARS)					
Salaries	6	547,188	547,188	\$ -	0.0%



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Benefits		158,246	158,246	\$ -	0.0%
Ministry Reporting Data Analysis		50,000	50,000	\$ -	0.0%
TOTAL EPO-MENTAL HEALTH WORKERS (GURANTEED FOR 3 YEARS)	6.00	755,434	755,434	-	0.0%
NON SALARY					
SPECIAL SERVICES DEPARTMENT					
Special Equipment Amount (SEA)		\$ 3,496,463	\$ 3,487,963	\$ (8,500)	-0.2%
Special Services Department		199,368	199,368	\$ -	0.0%
Fees & Services		100,040	100,040	\$ -	0.0%
School Budget Allocations		165,686	165,686	\$ -	0.0%
TDSB Vision Services		424,852	424,852	\$ -	0.0%
Contracted Child Support Workers		200,000	200,000	\$ -	0.0%
CURRICULUM SUPPORT UNITS					
North York		6,744	6,744	\$ -	0.0%
Etobicoke		6,744	6,744	\$ -	0.0%
Toronto		6,744	6,744	\$ -	0.0%
Scarborough		6,744	6,744	\$ -	0.0%
Social Worker Services		20,566	20,566	\$ -	0.0%
Deaf & Hard Of Hearing		12,584	12,584	\$ -	0.0%
Care & Treatment & Correctional Facilities		62,214	62,214	\$ -	0.0%
Speech & Language		26,950	26,950	\$ -	0.0%
Gifted Programs		51,744	51,744	\$ -	0.0%
Autism Services		81,258	81,258	\$ -	0.0%
Psychology Services		65,890	65,890	\$ -	0.0%



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Special Education

Expenditures	FTE	2019/2020 Estimates	2019/2020 Revised Estimates	Difference	
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TOTAL EXPENSE/FTE	1,895	\$ 161,417,864	\$ 161,436,725	18,862	0.0%
TOTAL REVENUES		\$ 134,696,206	\$ 134,153,544	(542,662)	-0.4%
SPECIAL EDUCATION EXPENSES ABOVE MINISTRY FUNDING		\$ (26,721,658)	\$ (27,283,181)	(561,524)	2.1%