

**TORONTO CATHOLIC DISTRICT SCHOOL BOARD
SPECIAL EDUCATION REVISED BUDGET & GRANT ANALYSIS
2015-16**

REVENUES	2011-12 Actuals	2012-13 Actuals	2013-14 Actuals	2014-15 Actuals	2015-16 Revised Estimates
Special Education Per Pupil Amount (SEPPA)	59,296,057	58,646,949	57,661,145	63,163,303	62,899,043
High Needs Amount (HNA)	51,980,968	51,759,436	51,465,328	52,314,728	49,793,637
Special Incidence Portion (SIP)	2,261,712	2,580,241	2,473,497	2,140,937	2,140,937
Special Education Equipment Amount (SEA)	5,417,056	4,064,381	5,092,036	3,223,305	3,210,425
Section 23 Facilities Amount	2,646,323	2,252,924	2,681,014	2,644,778	2,685,682
Self Contained Transfer from Foundation and Q&E	7,944,997	8,235,984	7,839,311	5,033,954	5,137,440
Behaviour Expertise Amount	323,942	324,228	321,219	335,218	334,094
TOTAL REVENUE	129,871,055	127,864,143	127,533,550	128,856,223	126,201,258

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SPECIAL EDUCATION REVISED BUDGET & GRANT ANALYSIS**

EXPENSE	2011-12 Actuals	2012-13 Actuals	2013-14 Actuals	2014-15 Actuals	2015-16 Revised Estimates	FTE
ELEMENTARY						
Classroom Teachers	41,155,862	39,568,315	40,562,321	41,081,393	38,537,289	471.50
Occasional Teachers	1,788,372	1,436,073	1,361,693	1,624,490	1,361,693	
Education Assistants	28,281,358	26,264,085	25,145,973	29,840,050	25,211,965	650.10
Professional & Paraprofessionals	7,347,890	7,565,538	7,614,093	6,041,417	6,888,564	91.00
Benefits for staff above	15,307,680	15,275,180	16,101,358	14,728,450	15,126,117	
Staff Development	274,878	381,532	493,616	121,962	305,320	
Special Education Equipment (SEA)	1,756,610	1,122,380	2,087,751	2,131,471	4,999,447	
Instructional Supplies & Services	850,770	667,366	725,469	547,274	523,003	
Fees & Contractual Services	3,489,806	3,791,090	3,075,786	2,825,297	639,806	
TOTAL ELEMENTARY	100,253,226	96,071,559	97,168,060	98,941,804	93,593,204	1,212.60
SECONDARY						
Classroom Teachers	19,412,404	21,250,516	21,192,720	20,947,155	18,061,866	214.40
Occasional Teachers	939,122	1,079,187	590,402	630,841	590,402	
Education Assistants	14,581,471	14,318,903	14,426,861	13,792,310	14,475,527	334.10
Professional & Paraprofessionals	3,341,992	3,548,509	3,707,981	4,883,453	2,717,403	61.50
Benefits for staff above	7,441,880	6,860,911	7,239,264	8,287,292	8,049,260	
Staff Development	7,373	4,737	4,943	3,138	6,812	
Special Education Equipment (SEA)	12,565	1,288	11,136	99,706	1,030,074	
Instructional Supplies & Services	220,758	103,313	24,937	1,405	220,758	
Fees & Contractual Services	26,400	133,733	7,491		26,400	
TOTAL SECONDARY	45,983,965	47,301,097	47,205,735	48,645,300	45,178,502	610.00
Program Cordination	482,672	173,435	657,649	690,020	0	
SECTION 23 PROGRAMS						
Principals & VPs	266,058	455,346	138,969	183,486	233,186	1.50
Classroom Teachers	2,130,919	1,957,744	2,070,568	2,162,453	2,185,998	21.50
Ed. Assistants	182,866	176,137	166,750	221,404	195,424	4.00
Supplies	66,480	26,412	62,935	77,435	73,395	
TOTAL SECTION 23 PROGRAMS	2,646,323	2,615,639	2,439,222	2,644,778	2,688,003	27.00

TORONTO CATHOLIC DISTRICT SCHOOL BOARD SPECIAL EDUCATION REVISED BUDGET & GRANT ANALYSIS						
BEHAVIOURAL EXPERTISE PROGRAMS						
Salaries and Benefits	432,550	452,937	388,702	366,788	334,094	
TOTAL BEHAVIOURAL PROGRAMS	432,550	452,937	388,702	366,788	334,094	
TOTAL SPECIAL EDUCATION EXPENSE /FTE	149,798,736	146,614,667	147,859,368	151,288,690	141,793,803	1,849.60
TOTAL REVENUES	129,871,055	127,864,143	127,533,550	128,856,223	126,201,258	
SURPLUS / (DEFICIT)	(19,927,681)	(18,750,524)	(20,325,818)	(22,432,467)	(15,592,545)	
Contracted CYW's (Included in Prof & Para Prof. Costs Above)	2011-12 Actual	2012-13 Actual	2013-14 Actual	2014-15 Actual	2015-16 Revised Estimates	
Bartimaeus Inc.	301,294	267,705	341,384	392,842	25,000	
Williams, Marijan & Associates	2,012,842	1,965,501	1,205,350	1,147,782	200,000	
Beyond Support Services Inc.	512,990	1,154,497	783,113	644,409	175,000	
	2,827,126	3,387,703	2,329,847	2,185,032	400,000	