

TORONTO CATHOLIC DISTRICT SCHOOL BOARD
SPECIAL EDUCATION REVISED BUDGET & GRANT ANALYSIS
2016-17

REVENUES	2012-13 Actuals	2013-14 Actuals	2014-15 Actuals	2015-16 Revised Estimates	2016-17 Budget Estimates	
Special Education Per Pupil Amount (SEPPA)	58,646,949	57,661,145	63,163,303	62,899,043	64,645,281	
High Needs Amount (HNA)	51,759,436	51,465,328	52,314,728	49,793,637	47,477,083	
Special Incidence Portion (SIP)	2,580,241	2,473,497	2,140,937	2,140,937	2,140,937	
Special Education Equipment Amount (SEA)	4,064,381	5,092,036	3,223,305	3,210,425	3,732,285	
Section 23 Facilities Amount	2,252,924	2,681,014	2,644,778	2,685,682	2,767,836	
Self Contained Transfer from Foundation and Q&E	8,235,984	7,839,311	5,033,954	5,137,440	5,126,980	
Behaviour Expertise Amount	324,228	321,219	335,218	334,094	339,483	
TOTAL REVENUE	127,864,143	127,533,550	128,856,223	126,201,258	126,229,885	

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EXPENSE	2012-13 Actuals	2013-14 Actuals	2014-15 Actuals	2015-16 Revised Estimates	2016-17 Budget Estimates	FTE
ELEMENTARY						
Classroom Teachers	39,568,315	40,562,321	41,081,393	38,537,289	42,066,759	471.50
Occassional Teachers	1,436,073	1,361,693	1,624,490	1,361,693	1,858,935	
Education Assistants	26,264,085	25,145,973	29,840,050	25,211,965	25,504,723	650.10
Professional & Paraprofessionals	7,565,538	7,614,093	6,041,417	6,888,564	6,064,936	91.00
Benefits for staff above	15,275,180	16,101,358	14,728,450	15,126,117	16,230,987	
Staff Development	381,532	493,616	121,962	305,320	305,320	
Special Education Equipment (SEA)	1,122,380	2,087,751	2,131,471	4,999,447	2,623,662	
Instructional Supplies & Services	667,366	725,469	547,274	523,003	523,003	
Fees & Contractual Services	3,791,090	3,075,786	2,825,297	639,806	639,806	
TOTAL ELEMENTARY	96,071,559	97,168,060	98,941,804	93,593,204	95,818,131	1,212.60
SECONDARY						
Classroom Teachers	21,250,516	21,192,720	20,947,155	18,061,866	19,190,086	214.40
Occassional Teachers	1,079,187	590,402	630,841	590,402	850,319	
Education Assistants	14,318,903	14,426,861	13,792,310	14,475,527	13,209,592	334.10
Professional & Paraprofessionals	3,548,509	3,707,981	4,883,453	2,717,403	4,116,143	61.50
Benefits for staff above	6,860,911	7,239,264	8,287,292	8,049,260	8,281,407	
Staff Development	4,737	4,943	3,138	6,812	6,812	
Special Education Equipment (SEA)	1,288	11,136	99,706	1,030,074	1,108,623	
Instructional Supplies & Services	103,313	24,937	1,405	220,758	220,758	
Fees & Contractual Services	133,733	7,491		26,400	26,400	
TOTAL SECONDARY	47,301,097	47,205,735	48,645,300	45,178,502	47,010,140	610.00
Program Coordination	173,435	657,649	690,020	0	0	
SECTION 23 PROGRAMS						
Principals & VPs	455,346	138,969	183,486	233,186	202,906	1.50
Classroom Teachers	1,957,744	2,070,568	2,162,453	2,185,998	2,191,796	21.50
Ed. Assistants	176,137	166,750	221,404	195,424	209,868	4.00
Supplies	26,412	62,935	77,435	73,395	73,395	
TOTAL SECTION 23 PROGRAMS	2,615,639	2,439,222	2,644,778	2,688,003	2,677,965	27.00

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BEHAVIOURAL EXPERTISE PROGRAMS						
Salaries and Benefits	452,937	388,702	366,788	334,094	339,483	
TOTAL BEHAVIOURAL PROGRAMS	452,937	388,702	366,788	334,094	339,483	
TOTAL SPECIAL EDUCATION EXPENSE /FTE	146,614,667	147,859,368	151,288,690	141,793,803	145,845,719	1,849.60
TOTAL REVENUES	127,864,143	127,533,550	128,856,223	126,201,258	126,229,885	
SURPLUS / (DEFICIT)	(18,750,524)	(20,325,818)	(22,432,467)	(15,592,545)	(19,615,834)	
Contracted CYW's (Included in Prof & Para Prof. Costs Above)	2012-13 Actual	2013-14 Actual	2014-15 Actual	2015-16 Revised Estimates	2016-17 Estimates	
Bartimaeus Inc.	267,705	341,384	392,842	25,000	25,000	
Williams, Marijan & Associates	1,965,501	1,205,350	1,147,782	200,000	200,000	
Beyond Support Services Inc.	1,154,497	783,113	644,409	175,000	175,000	
	3,387,703	2,329,847	2,185,032	400,000	400,000	