

TORONTO CATHOLIC DISTRICT SCHOOL BOARD
SPECIAL EDUCATION REVISED BUDGET & GRANT ANALYSIS
2017-18

REVENUES	2013-14 Actuals	2014-15 Actuals	2015-16 Actuals	2016-17 Revised Estimates	2017-18 Budget Estimates	
Special Education Per Pupil Amount (SEPPA)	57,661,145	63,163,303	63,074,713	64,754,318	66,685,356	
High Needs Amount (HNA)	51,465,328	52,314,728	49,887,579	47,480,194	44,380,201	
Special Incidence Portion (SIP)	2,473,497	2,140,937	2,291,905	2,140,937	2,140,937	
Special Education Equipment Amount (SEA)	5,092,036	3,223,305	3,221,644	3,733,028	3,733,771	
Section 23 Facilities Amount	2,681,014	2,644,778	2,685,683	2,767,836	2,749,817	
Self Contained Transfer from Foundation and Q&E	7,839,311	5,033,954	5,022,497	5,109,682	5,086,521	
Behaviour Expertise Amount	321,219	335,218	334,970	339,542	345,437	
System Priorities Funding (guaranteed for 2 years only)	0	0	0	0	3,949,560	
TOTAL REVENUE	127,533,550	128,856,223	126,518,991	126,325,537	129,071,600	

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EXPENSE	2013-14 Actuals	2014-15 Actuals	2015-16 Actuals	2016-17 Revised Estimates	2017-18 Budget Estimates	FTE
ELEMENTARY						
Classroom Teachers	40,562,321	41,081,393	41,036,474	40,141,415	40,854,671	448.60
Occassional Teachers	1,361,693	1,624,490	2,451,399	1,361,693	1,382,118	
Education Assistants	25,145,973	29,840,050	29,764,453	23,935,165	24,215,551	622.20
Professional & Paraprofessionals	7,614,093	6,041,417	4,008,204	6,716,883	6,953,124	91.00
Benefits for staff above	16,101,358	14,728,450	16,180,582	14,693,517	16,799,642	
Staff Development	493,616	121,962	53,863	305,320	305,320	
Special Education Equipment (SEA)	2,087,751	2,131,471	1,952,699	2,624,405	2,625,148	
Instructional Supplies & Services	725,469	547,274	605,106	523,003	523,003	
Fees & Contractual Services	3,075,786	2,825,297	647,918	439,806	439,806	
TOTAL ELEMENTARY	97,168,060	98,941,804	96,700,698	90,741,207	94,098,383	1,161.80
SECONDARY						
Classroom Teachers	21,192,720	20,947,155	18,640,743	17,588,666	18,180,964	208.10
Occassional Teachers	590,402	630,841	1,053,593	590,402	599,258	
Education Assistants	14,426,861	13,792,310	12,671,231	13,624,327	12,502,263	306.00
Professional & Paraprofessionals	3,707,981	4,883,453	3,521,357	2,646,123	2,906,731	59.70
Benefits for staff above	7,239,264	8,287,292	7,527,733	7,732,940	8,039,516	
Staff Development	4,943	3,138	1,152	6,812	6,812	
Special Education Equipment (SEA)	11,136	99,706	71,614	1,108,623	1,108,623	
Instructional Supplies & Services	24,937	1,405	83,760	220,758	220,758	
Fees & Contractual Services	7,491			26,400	26,400	
TOTAL SECONDARY	47,205,735	48,645,300	43,571,183	43,545,051	43,591,325	573.80
Program Coordination	657,649	690,020	36,930	0	0	
SECTION 23 PROGRAMS						
Principals & VPs	138,969	183,486	145,181	233,186	215,503	1.00
Classroom Teachers	2,070,568	2,162,453	2,280,036	2,185,998	2,246,002	22.00
Ed. Assistants	166,750	221,404	180,456	195,424	214,917	4.00
Supplies	62,935	77,435	43,025	73,395	73,395	
TOTAL SECTION 23 PROGRAMS	2,439,222	2,644,778	2,648,698	2,688,003	2,749,817	27.00

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BEHAVIOURAL EXPERTISE PROGRAMS						
Salaries and Benefits	388,702	366,788	383,706	339,542	345,437	
TOTAL BEHAVIOURAL PROGRAMS	388,702	366,788	383,706	339,542	345,437	
TOTAL SPECIAL EDUCATION EXPENSE /FTE	147,859,368	151,288,690	143,341,215	137,313,803	140,784,963	1,762.60
TOTAL REVENUES	127,533,550	128,856,223	126,518,991	126,325,537	129,071,600	
SURPLUS / (DEFICIT)	(20,325,818)	(22,432,467)	(16,822,224)	(10,988,266)	(11,713,363)	
Contracted CYW's (Included in Prof & Para Prof. Costs Above)	2013-14 Actual	2014-15 Actual	2015-16 Actual	2016-17 Revised Estimates	2017-18 Estimates	
Bartimaeus Inc.	341,384	392,842	162,014	25,000	25,000	
Williams, Marijan & Associates	1,205,350	1,147,782	69,488	75,000	75,000	
Beyond Support Services Inc.	783,113	644,409	76,861	100,000	100,000	
Total Contracted Services included in Prof & Para Prof.	2,329,847	2,185,032	308,363	200,000	200,000	