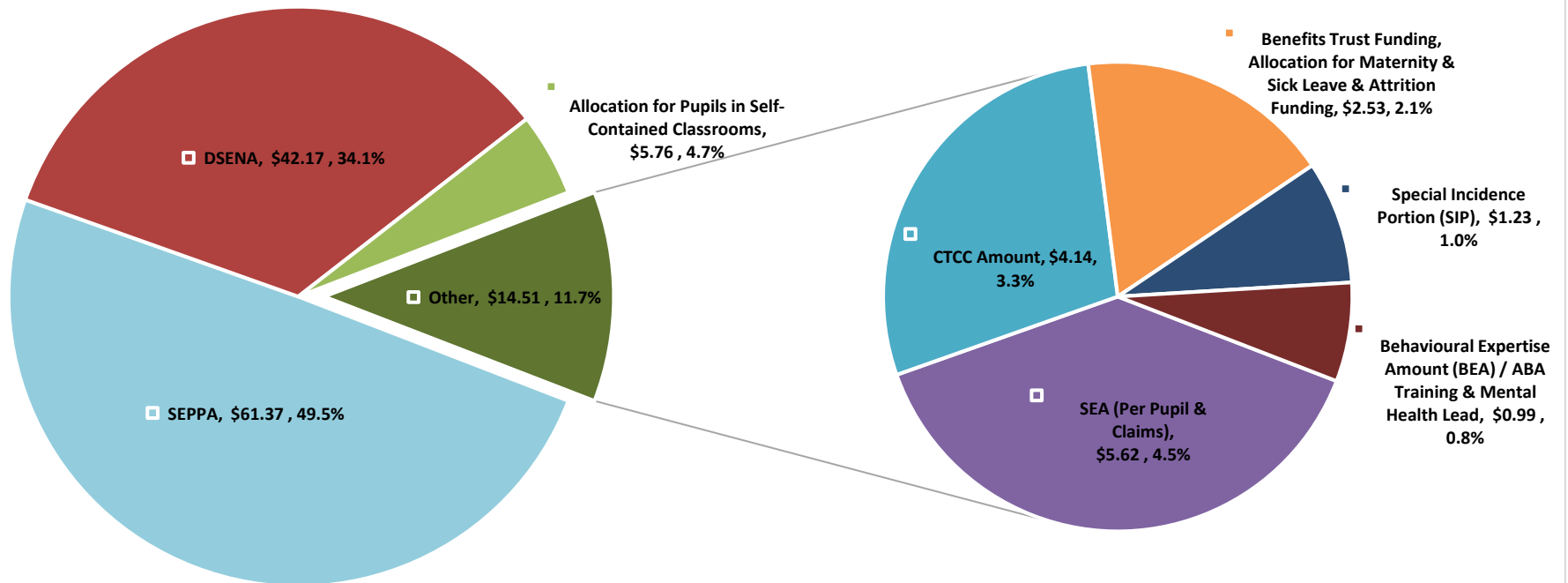


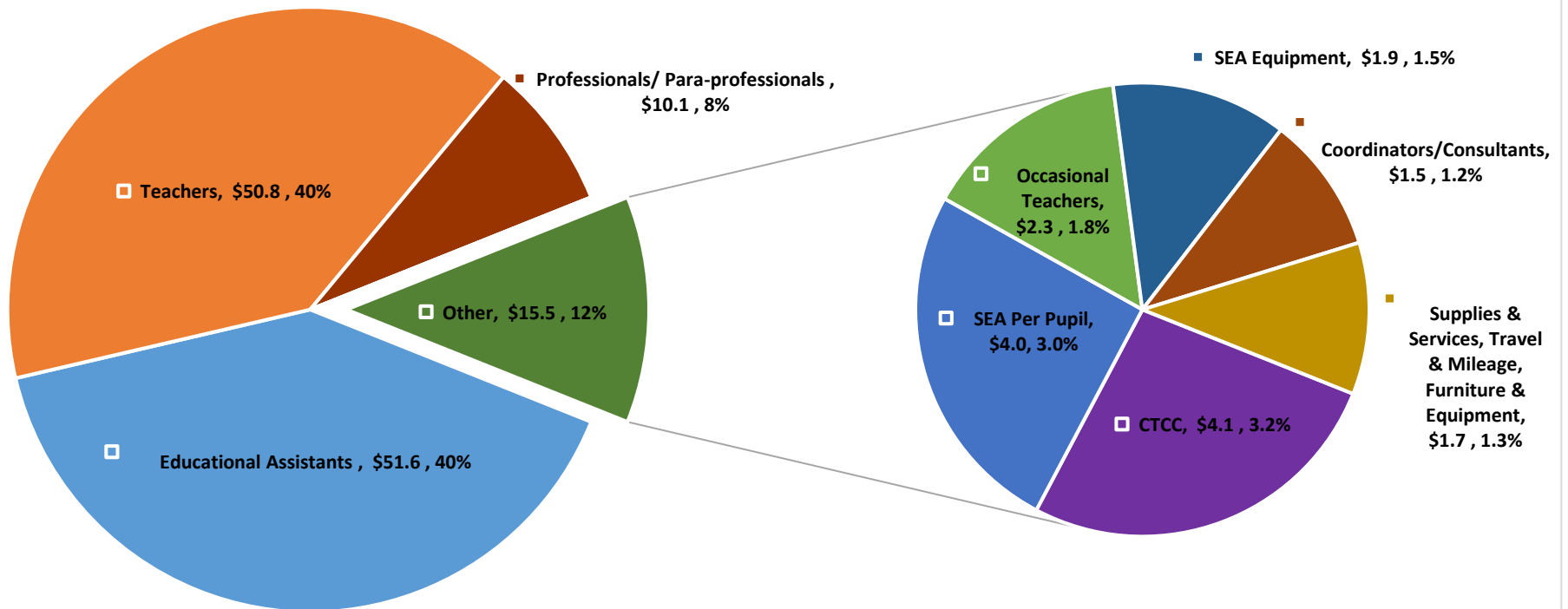
2019-2020 Preliminary Budget
Special Education Surplus / (Deficit)
Special Education Advisory Committee - May 27, 2019

	2018-2019 Approved Budget	2019-2020 Preliminary Budget	Increase/ (Decrease)
Enrolment	77,368	77,911	543
Revenues			
Special Education Per Pupil Amount (SEPPA)	59,134,943	61,367,727	2,232,784
Special Equipment Amount (SEA) - Per Pupil	2,803,060	3,937,212	1,134,152
Special Equipment Amount (SEA) - Claims Based	1,310,375	1,683,175	372,800
Differentiated Special Education Needs Amount (DSENA)	42,028,210	42,166,887	138,677
Special Incidence Portion (SIP)	1,634,688	1,233,225	(401,463)
Behavioural Expertise Amount (BEA) / ABA Training	633,180	862,199	229,019
Other Enveloped Grants	1,255,855	132,902	(1,122,953)
Care, Treatment, Custody & Correctional (CTCC) Amount	4,186,530	4,120,999	(65,531)
Allocation for Pupils in Self-Contained Classrooms	6,818,932	5,758,658	(1,060,274)
Allocation for Maternity Leave & Sick Leave	195,989	94,006	(101,983)
Benefits Trust Funding	2,235,637	1,801,623	(434,014)
Local Priorities Funding	4,756,493	-	(4,756,493)
Attrition Funding (Preliminary Estimate)	-	655,532	655,532
Total Revenues	126,993,892	123,814,145	(3,179,747)
Expenses			
Permanent Teacher Compensation	52,385,299	50,817,069	(1,568,230)
Occasional Teacher Compensation	2,142,181	2,131,123	(11,058)
Educational Assistants Compensation	50,848,819	51,366,933	518,114
Co-ordinators/Consultants Compensation	1,720,979	1,515,673	(205,306)
Professional/Para-Professional Compensation	10,246,667	9,451,465	(795,202)
School Operations - Technical & Specialized	368,975	-	(368,975)
Behavioural Expertise Amount (BEA) / ABA Training	633,180	862,199	229,019
Other Enveloped Grants	1,255,855	132,902	(1,122,953)
Care, Treatment, Custody & Correctional Expense	4,204,316	4,138,426	(65,890)
Department Operating Expenses	3,697,220	3,652,455	(44,765)
Special Education Equipment (SEA) - Per Pupil	2,803,060	3,937,212	1,134,152
Total Expenses	130,306,551	128,005,457	(2,301,094)
Preliminary Projected Surplus (Deficit)	(3,312,659)	(4,191,312)	(878,653)
Mental Health	(44,000)	(44,000)	-
Projected Surplus (Deficit)	(3,356,659)	(4,235,312)	(878,653)

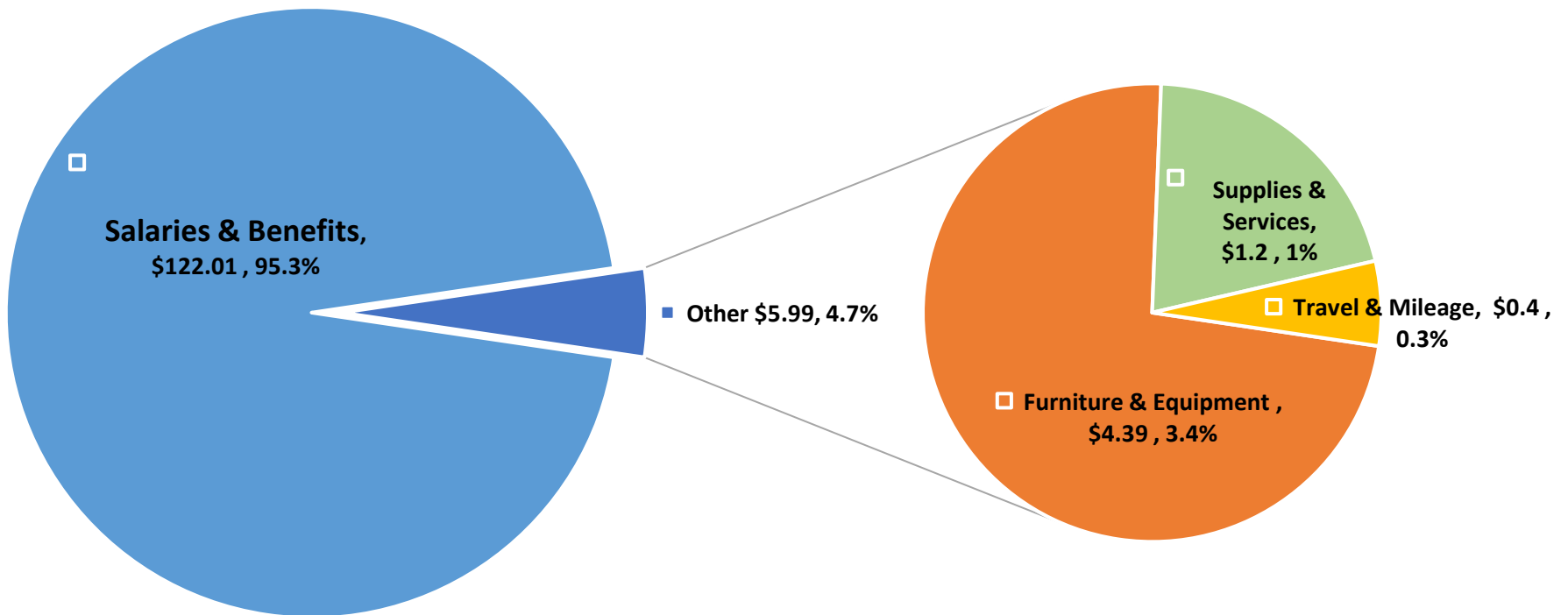
**Special Education Revenues
2019-2020 Preliminary Budget
(in Millions)**



**Special Education Expenses
2019-2020 Preliminary Budget
(in Millions)**



**Special Education Expense Summary
2019-2020 Preliminary Budget
(in Millions)**

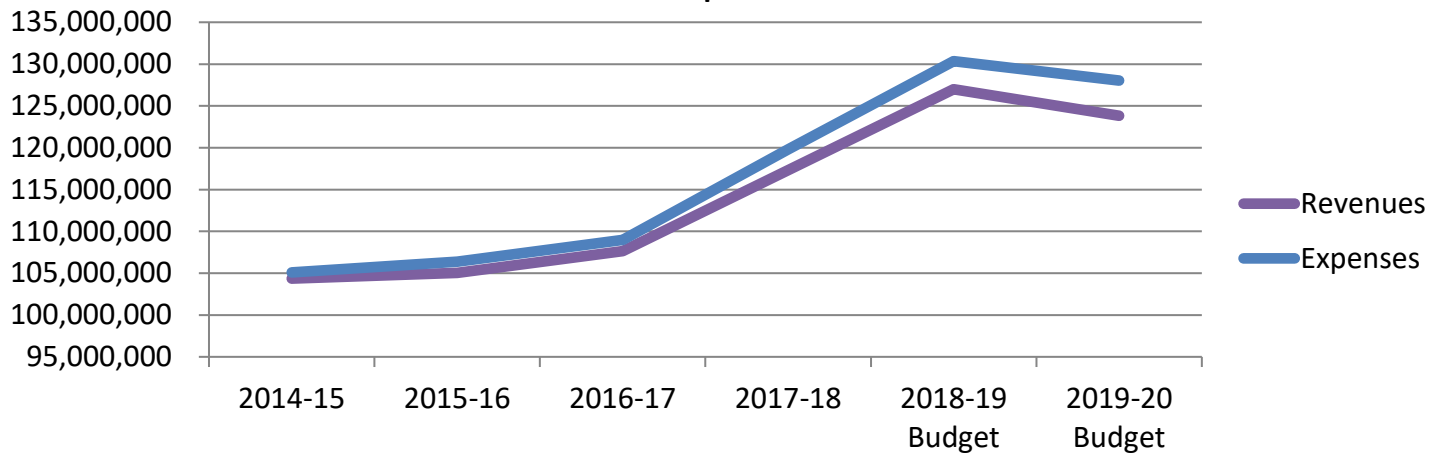


Special Education 2019-2020 Preliminary Budget

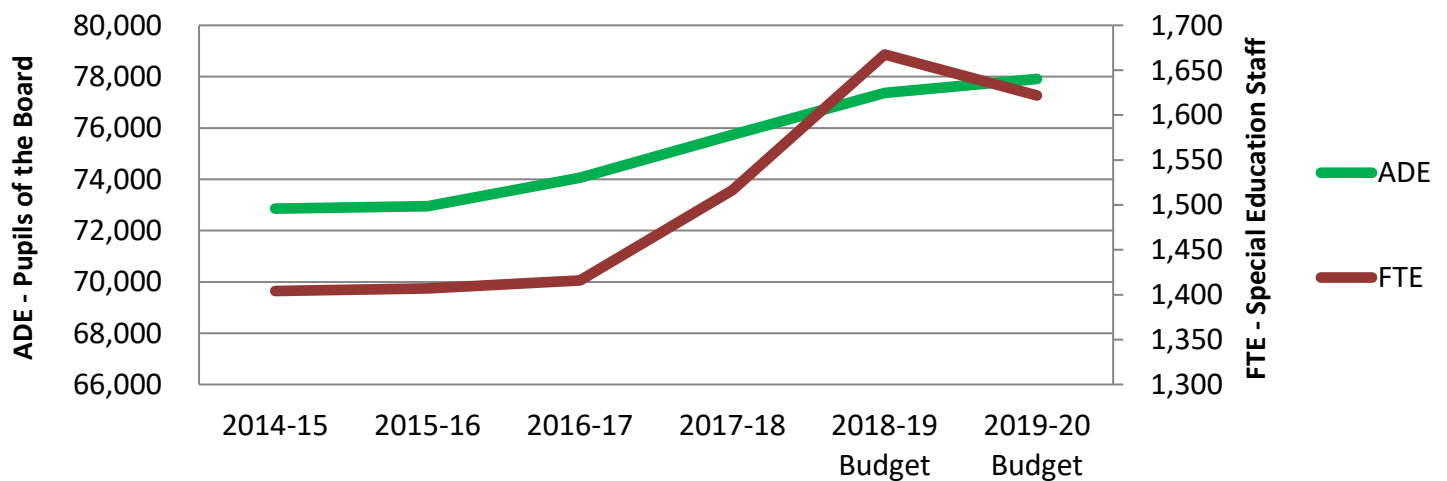
	ADE	Change from Prior Year	FTE	Change from Prior Year	Revenues	Expenses	Surplus/ (Deficit)
2014-15	72,856	6.9%	1,404	3.3%	104,357,811	105,095,081	(737,270)
2015-16	72,954	0.1%	1,407	0.2%	105,055,409	106,366,218	(1,310,809)
2016-17	74,055	1.5%	1,416	0.6%	107,623,905	108,970,027	(1,346,122)
2017-18	75,731	2.3%	1,516	7.1%	117,335,256	119,798,786	(2,463,530)
2018-19 Budget	77,368	2.2%	1,668	10.0%	126,993,892	130,350,551	(3,356,659)
2019-20 Budget	77,911	0.7%	1,622	-2.7%	123,814,145	128,049,457	(4,235,312)

Includes all Special Education Staff
except for CTCC

**Revenues and Expenses
6 Year Comparison**



**Pupil Enrolment and Special Education Staff
6 Year Comparison**



Special Education Permanent Staffing Allocation

Special Education Staff	2018-19	2019-20		
		Elementary	Secondary	Total
TEACHING STAFF				
Learning Support Teachers	270.55	201.00	55.35	256.35
Teachers for self-contained classes				
Developmental Education Classes	122.00	46.00	76.00	122.00
Gifted Self-Contained Classes (Elem.) / Lines (Sec.)	8.70	4.00	4.70	8.70
ASD Self-Contained Classes (Elem.) / Resource Withdrawal (Sec.)	12.00	6.00	6.00	12.00
Deaf & Hard of Hearing Self-Contained (Elem.) / Resource Withdrawal (Sec.)	3.00	2.00	1.00	3.00
Transition Classes (Elem.) / Resource Withdrawal (Sec.)	10.00	5.00	5.00	10.00
Accelerate Self-Contained Classes (Elem.-Junior)	4.00	4.00	-	4.00
Accelerate Self-Contained Class (Elem.-Primary)	1.20	-	-	-
Total Number of Self-Contained Classroom Teachers	160.90	67.00	92.70	159.70
Self-Contained Classes (Prep.)	42.06	13.02	29.04	42.06
Total Self- Contained Classes Staffing (Classroom Teachers / Prep)	202.96	80.02	121.74	201.76
Other special education teachers				
Itinerant Teachers (Gifted – 5.20, Hearing – 7.00, Vision – 11.60)	21.40	23.80	-	23.80
Secondary Gifted TOSA	1.00	-	-	-
Mental Health & Behaviour TOSA	6.00	-	-	-
Autism Spectrum Disorder TOSA	5.00	-	-	-
Early Years – Special Education TOSA	6.00	-	-	-
Developmental Education TOSA	5.00	-	-	-
Learning Disability TOSA	5.00	-	-	-
General TOSA	-	12.00	3.00	15.00
SEA TOSA	-	7.00	-	7.00
Learning Coordinators	13.00	7.00	4.00	11.00
Learning Supervisors	2.00	2.00		
EDUCATIONAL ASSISTANTS				
Educational Assistants	970.65	735.15	222.00	957.15
• Special Incident Portion (SIP)	43.00	17.00	28.00	45.00
Total Educational Assistants	1,013.65	752.15	250.00	1,002.15
COMPUTER TECHNICIANS				
Technical Support Analysts (TSA)	5.50	5.50		
OTHER PROFESSIONAL RESOURCE STAFF				
Psychological Services	31.40	28.80		
Psychological Services Manager	1.00	-		
Speech-Language Services	44.20	35.00		
Audiologists	1.00	1.00		
Speech-Language & Audiological Services Manager	1.00	1.00		
Social Work / School Support Counselling	27.90	24.80		
Behaviour Analyst	4.00	5.00		
Special Equipment Allocation Project Coordinator	1.00	1.00		
Special Education Allocation Assistant	1.00	0.75		