

Ottawa-Carleton District School Board
Special Education Comparative Summary

Revenues	2018-2019 Year End	2019-2020 Approved Budget	2019-2020 Revised Estimates	2019-2020 Year End	2020-2021 Approved Budget
Special Education Allocation					
Special Education Per Pupil Amount (SEPPA)	\$ 55,797,894	\$ 56,945,326	\$ 57,004,029	\$ 57,487,161	\$ 58,658,988
Differentiated Special Education Needs Amount (DSENA)	36,748,433	37,425,366	37,425,366	37,636,755	37,686,292
Behavioural Expertise Amount (BEA)	409,889	824,514	823,857	828,084	841,703
Special Incidence Portion (SIP)	2,704,644	2,700,000	2,572,000	2,636,974	2,572,000
Specialized Equipment Amount (SEA)	3,318,238	3,352,299	3,352,710	3,347,733	3,381,954
Less SEA Deferred revenue	(890,798)	(991,329)	(991,329)	(1,458,719)	(954,514)
Total Special Education Grants	\$ 98,088,300	\$ 100,256,176	\$ 100,186,633	\$ 100,477,988	\$ 102,186,423
Special Education Grant Allocations					
Proportionate Foundation Allocation	\$ 8,968,225	\$ 8,620,372	\$ 8,264,511	\$ 8,573,271	\$ 9,194,346
Proportionate Teacher Compensation Allocation	1,487,409	1,485,850	1,390,888	1,429,063	1,470,596
Total Special Education Grant Allocations	\$ 10,455,634	\$ 10,106,222	\$ 9,655,399	\$ 10,002,334	\$ 10,664,942
Special Education Other Grants					
Summer Learning Program	\$ 94,132	\$ 94,990	\$ 94,990	\$ -	\$ 123,177
Local Priorities Fund (Teachers, PSSP, and Educational Assistants)	4,000,620	-	-	-	-
Program Leadership Allocation - Mental Health Leader component	141,124	142,333	142,333	143,758	144,990
Total Special Education - Other Grants	\$ 4,235,876	\$ 237,323	\$ 237,323	\$ 143,758	\$ 268,167
Special Education Other Income					
Other Revenue From Recoveries	\$ 755,349	\$ 693,539	\$ 693,539	\$ 598,764	\$ 693,539
Priorities and Partnerships Fund (PPF)	1,446,069	1,211,184	842,217	1,140,487	414,693
Employee Life and Health Benefit Trust (Proportionate share)	3,258,826	3,316,916	3,369,351	3,330,813	3,661,966
Total Special Education Other Income	\$ 5,460,244	\$ 5,221,639	\$ 4,905,107	\$ 5,070,064	\$ 4,770,198
Total Revenues	\$ 118,240,054	\$ 115,821,360	\$ 114,984,462	\$ 115,694,144	\$ 117,889,730

Expenditures	2018-2019 Year End	2019-2020 Approved Budget	2019-2020 Revised Estimates	2019-2020 Year End	2020-2021 Approved Budget
Staffing	\$ 115,457,708	\$ 115,370,788	\$ 113,694,441	\$ 115,996,448	\$ 123,723,041
Operating	8,393,675	8,349,762	8,763,102	6,555,682	7,651,250
Total Expenditures	\$ 123,851,383	\$ 123,720,549	\$ 122,457,543	\$ 122,552,130	\$ 131,374,291
Projected (Shortfall) / Surplus	\$ (5,611,329)	\$ (7,899,189)	\$ (7,473,081)	\$ (6,857,986)	\$ (13,484,561)

Numbers may not add due to rounding