

Ottawa-Carleton District School Board Special Education Comparative Summary

Expenditures	2018-2019 Year End		2019-2020 Approved Budget		2019-2020 Revised Estimates		2019-2020 Year End		2020-2021 Approved Budget	
	FTE	COSTS	FTE	COSTS	FTE	COSTS	FTE	COSTS	FTE	COSTS
Teaching Staff										
Elementary Teaching	473.30	\$ 50,212,701	467.32	\$ 49,673,795	467.28	\$ 49,669,677	467.30	\$ 49,671,669	470.75	\$ 51,314,704
Secondary Teaching	128.55	14,023,279	128.74	13,668,808	128.42	13,634,680	134.35	14,264,443	136.32	14,843,559
Total Teaching Staff	601.85	\$ 64,235,980	596.06	\$ 63,342,603	595.70	\$ 63,304,357	601.65	\$ 63,936,112	607.07	\$ 66,158,263
Educational Assistants										
	707.90	\$ 41,327,312	729.00	\$ 41,706,853	754.00	\$ 40,163,754	739.30	\$ 42,922,533	792.50	\$ 46,554,069
Total Educational Assistants	707.90	\$ 41,327,312	729.00	\$ 41,706,853	754.00	\$ 40,163,754	739.30	\$ 42,922,533	792.50	\$ 46,554,069
Professional Student Services Personnel (PSSP)										
Psychologists	23.90	\$ 2,663,980	25.29	\$ 2,768,605	25.29	\$ 2,768,605	19.31	\$ 1,915,494	25.74	\$ 2,921,780
Social Workers	21.23	2,549,882	24.03	2,324,063	24.03	2,324,063	22.57	2,225,324	24.75	2,563,621
Speech and Language Pathologists	24.57	2,747,310	26.10	2,490,437	26.10	2,490,437	26.59	2,734,071	27.27	2,721,339
Orientation & Mobility Instructor, Behavioural Analysts, and Communication Disorder Assistant	-	30,782	6.00	441,136	6.00	441,136	6.00	410,654	6.00	453,359
Casual PSSP for budget pressures	-	-	-	40,000	-	40,000	-	20,770	-	40,000
Total Professional Student Services Personnel Staff	69.70	\$ 7,991,954	81.42	\$ 8,064,241	81.42	\$ 8,064,241	74.47	\$ 7,306,312	83.76	\$ 8,700,099
Total Administration and Support Staff										
Principals and Vice-Principals	4.50	\$ 597,483	5.00	\$ 698,317	5.00	\$ 698,317	5.00	\$ 641,955	4.75	\$ 680,153
Administration and Support Staff										
Program Evaluator	1.00	\$ 98,635	1.00	\$ 108,962	1.00	\$ 108,962	1.00	\$ 98,267	1.00	\$ 111,248
Managers/Supervisors of Professional Services	5.00	761,662	5.00	753,848	5.00	753,848	5.00	732,453	5.00	790,674
Braillist, Behaviour Management Technician and Behavior Coordinator	1.00	68,215	3.00	230,659	2.00	135,558	1.00	70,444	3.00	244,804
Office Support Staff at Crystal Bay and Clifford Bowey	3.00	171,954	3.00	170,864	3.00	170,864	2.50	142,386	3.00	186,244
Child and Youth Worker and SIP Consultant	-	45,000	-	128,839	-	128,939	-	45,000	-	128,939
Feeding Skills Assistants	-	31,073	-	25,000	-	25,000	-	17,865	-	25,000
Technicians - Equipment Support	2.00	128,439	2.00	140,602	2.00	140,602	1.00	83,120	1.00	143,548
Administration and Support Staff	12.00	1,304,979	14.00	1,558,774	13.00	1,463,773	10.50	1,189,536	13.00	1,630,457
Total Administration & Support Staff	16.50	\$ 1,902,462	19.00	\$ 2,257,091	18.00	\$ 2,162,089	15.50	\$ 1,831,491	17.75	\$ 2,310,610
Total Special Education Staff	1,395.95	\$ 115,457,708	1,425.48	\$ 115,370,788	1,449.12	\$ 113,694,441	1,430.92	\$ 115,996,448	1,501.08	\$ 123,723,041
Operating Budget										
General Operating Budget		\$ 1,762,333		\$ 2,070,608		\$ 2,070,608		\$ 2,375,978		\$ 1,970,607
Specialized Equipment for Students		2,427,440		2,378,970		2,427,500		915,018		2,515,529
Summer Learning Program		586,793		610,800		610,800		2,059		610,800
Short Term Response Fund		462,799		474,000		1,924,406		470,631		474,000
Occasional Teachers for Special Education Teachers		1,340,298		1,332,864		1,332,259		1,341,732		1,394,285
Staff Development		131,631		271,336		171,336		177,361		271,336
Other Programs / Priorities and Partnerships Fund (PPF) Expenses		1,682,381		1,211,184		226,193		1,272,903		414,693
Total Operating Budget		\$ 8,393,675		\$ 8,349,762		\$ 8,763,102		\$ 6,555,682		\$ 7,651,250
Grand Total	1,395.95	\$ 123,851,383	1,425.48	\$ 123,720,549	1,449.12	\$ 122,457,543	1,430.92	\$ 122,552,130	1,501.08	\$ 131,374,291

Numbers may not add due to rounding