[illegible] -22

Date: April 22, 2021

Presented to: Trustees Working Session

Presented by: District Team

2020-2021

- Rollover
- Surplus to balance
- Some anecdotal and some data
- Initiatives rolled over, some new, not explicit
- Here's your budget
- Silo
- Student success

2021-2022

- Shift: Year 2/5
- Live within our means
- Larger focus on data
- Initiatives focus
- Return on investment (ROI)
- What's your plan?
- Alignment
- Improved student success

[illegible].

It is the work of our entire district to structure and support schools and classrooms to make inclusion a reality for all students.

1.

Funding

Ministry Funding Levels	Designation Categories	Funding amount 2020-2021
Level 1	• Physically Dependent (A) • Deafblind (B)	$43,000
ities (C)	$20,400	Level 2	• Moderate to Profound Intellectual Disabil • Physical Disability/Chronic Health (D) • Visual Impairment (E) • Deaf or Hard of Hearing (F) • Autism Spectrum Disorder (G)
tervention or	$10,300	Level 3	• Students Requiring Intensive Behaviour In Students with Serious Mental Illness (H)

The Ministry of Education has stated that the money provided to Boards of Education is a funding model, not a spending model. School districts and schools have the flexibility to utilize this funding in

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These funds may be used to provide additional support including learning materials, physica

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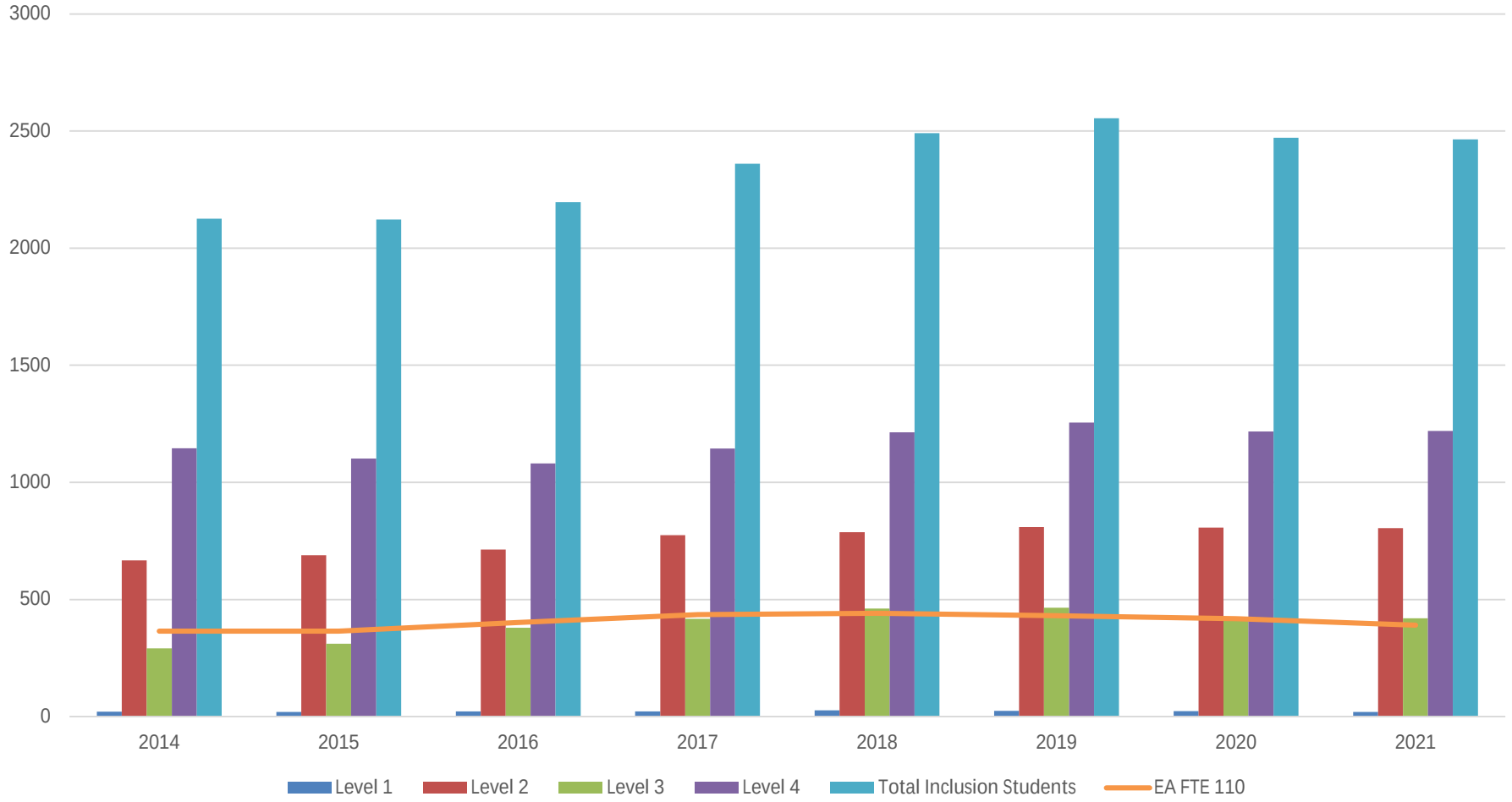
accommodations or equipment, additional staff, and assessments to enable them to meet t

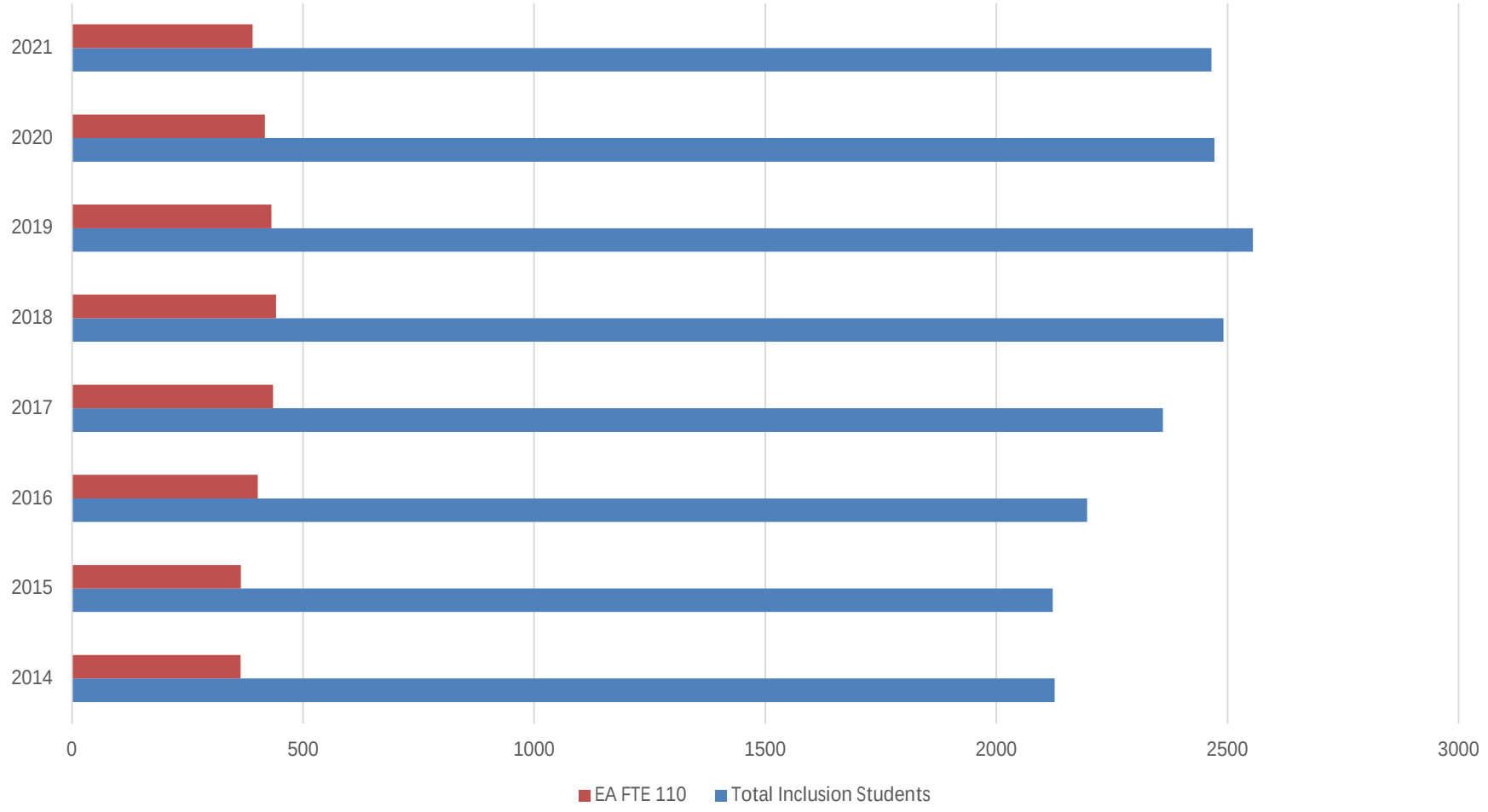
- 10.9 FTE Speech Language Pathologists
- 8.9 FTE Psychologists
- 5.2 FTE District Learning Support Teachers
- 3.0 FTE Teachers of the Visually Impaired
- 3.0 FTE District Counsellors
- 2.8 FTE Teachers of the Deaf or Hard of Hearing
- 2.0 FTE District Behavioural Consultant/Interventionist
- 1.0 FTE District Youth and Family Counsellor (CommunityLink)
- 2.0 FTE District Outreach Transition Support Workers

Additional supports/services

- Orientation and Mobility Programming Services
- Physiotherapy and Occupational Therapy Assessment and Consultation Services
- Hospital/Homebound Support

	Level One	Level Two	Level Three	Level Four	Total
2014	21	667	292	1146	2126
2015	20	689	311	1102	2122
2016	22	713	380	1081	2196
2017	22	775	418	1145	2360
2018	27	788	462	1214	2491
2019	25	809	465	1256	2555
2020	23	807	425	1217	2472


3000
2500
2000
1500
1000
500
0
2014
2015
2016
2017
2018
2019
2020
2021
Level 1
Level 2
Level 3
Level 4
Total Inclusion Students
EA FTE 110


2021
2020
2019
2018
2017
2016
2015
2014
0
500
1000
1500
2000
2500
3000
EA FTE 110
Total Inclusion Students

Level one has remained relatively stable over the past 7 years

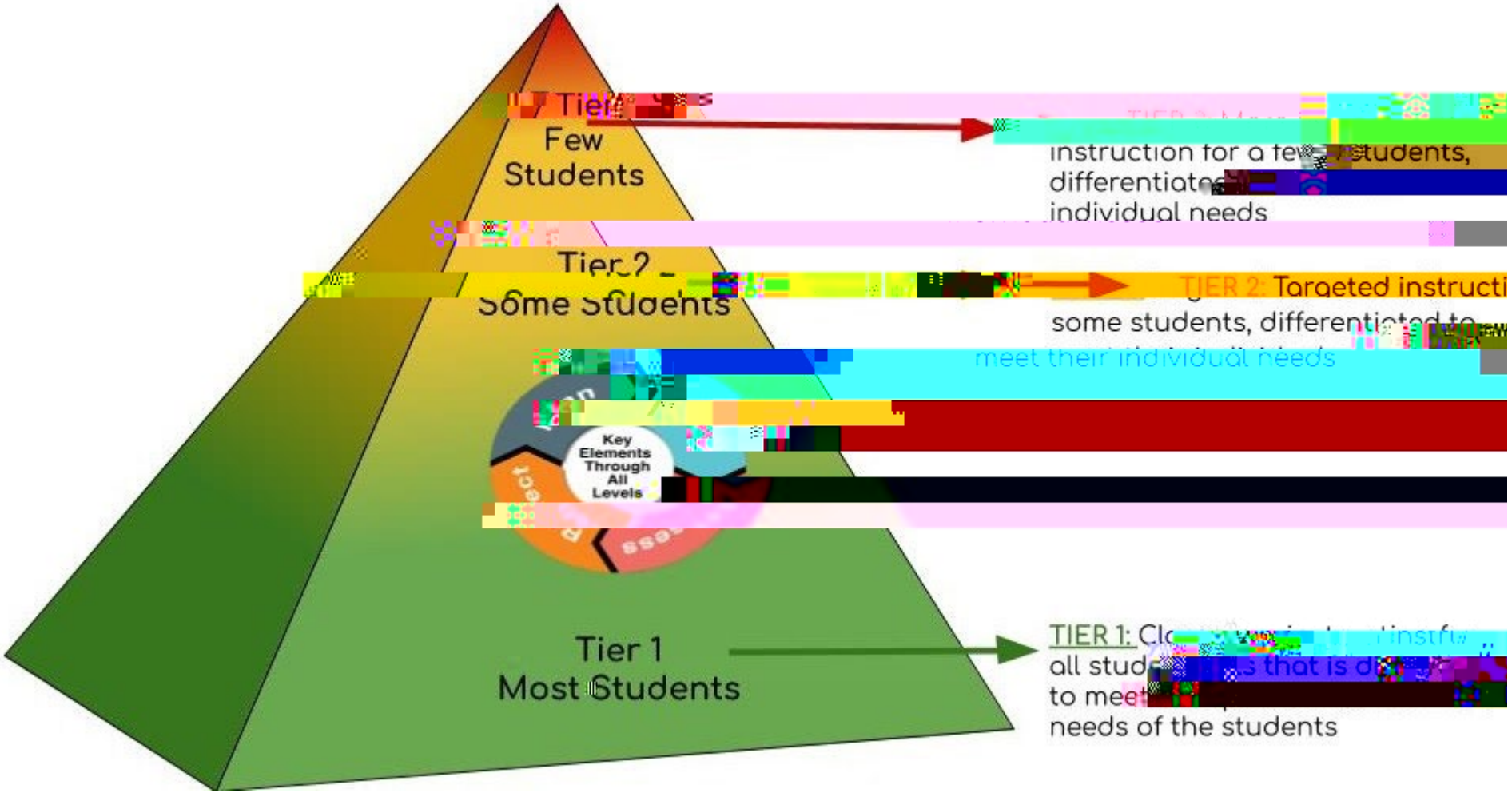
Level two has increased – mostly in (D) Physical Disability/Chronic Health and (F) Deaf/Hard of Hearing

Level three has increased - (H) Serious Behaviour/Mental Health

Level four has increased – mostly in (Q) Learning Disability

While the number of students with a Ministry designation has remained relatively stable over the past three years we have seen a shift in the numbers of students in certain categories. As a result we need to shift how we provide supports and services.

Educational decision making made as ‘close’ to the child as possible enables responsiveness, integrated resources, and flexibility of educational programming. Given this, the school administrators will determine how best to spend funds within the school to support the success of all learners. Some students require more support than what the supplemental funding provides and others require less. The funds allocated to schools are typically used to purchase teacher and educational assistant staffing, resources and release time for planning (e.g. IEP meetings)


Tier
Few
Students
instruction for a fe students,
differentiate
individual needs
Tier 2
Some Students
TIER 2: Targeted instructi
some students, differentiated to
meet their individual needs
Key
Elements
Through
All
Levels
Tier 1
Most Students
TIER 1: Cl
all stud
to meet
needs of the students

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2021-2022 [illegible]

$4 198 198

<u>17 CommunityLINK Schools</u>

- Schools with 30% or greater vulnerability based on: MCFD 3 yr Avg Vulnerability Rate, Low Income Families (Stats Can), Indigenous Students
- 59% of district vulnerable students attend the 17 CommunityLINK Schools)
- Receive budget allocation directly

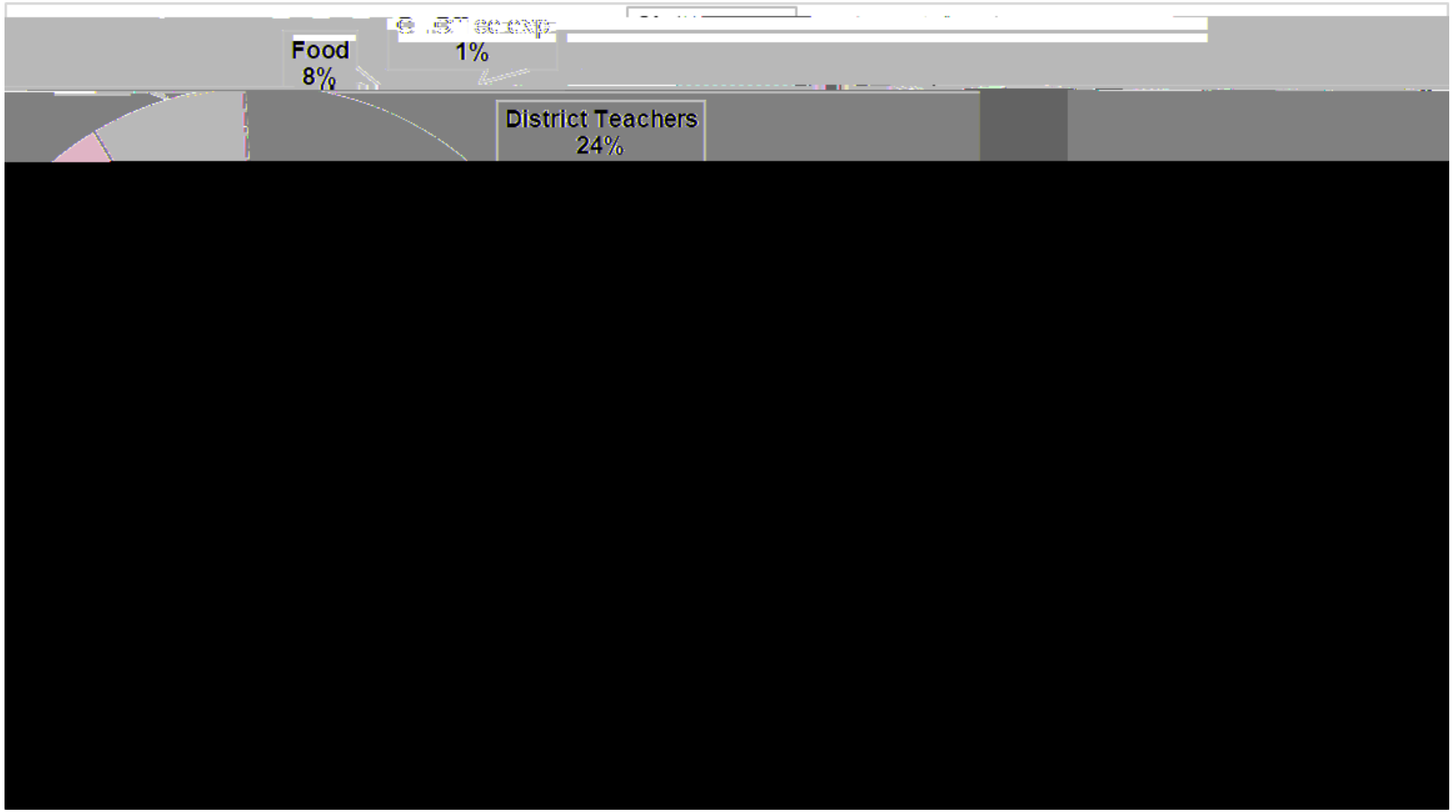
<u>Budget Allocation</u>

- $2 167 056 (formula driven)
- Schools determine how the allocation is redeployed ie: food, teacher staffing, educational assistant staffing and YFC FTE

30 Non-CommunityLINK Schools

- Schools with a vulnerable population less than 30%
- 41% of the district's vulnerable students attend Non-CommunityLINK schools
-

2021-2022 [illegible]



	2021/22	2020/21
School Grants	$ 2,167,056	$ 2,718,844
District Allocation	$ 2,031,942	$ 1,224,794
Total Budget	**$ 4,198,998**	**$ 3,943,638**
Student Projected Enrolment (CL Schools)	7,309.80	7,501.60
Food Budget	$ 327,500	$ 600,000
School Meal Assistant Hours / Week	67.00	78.75

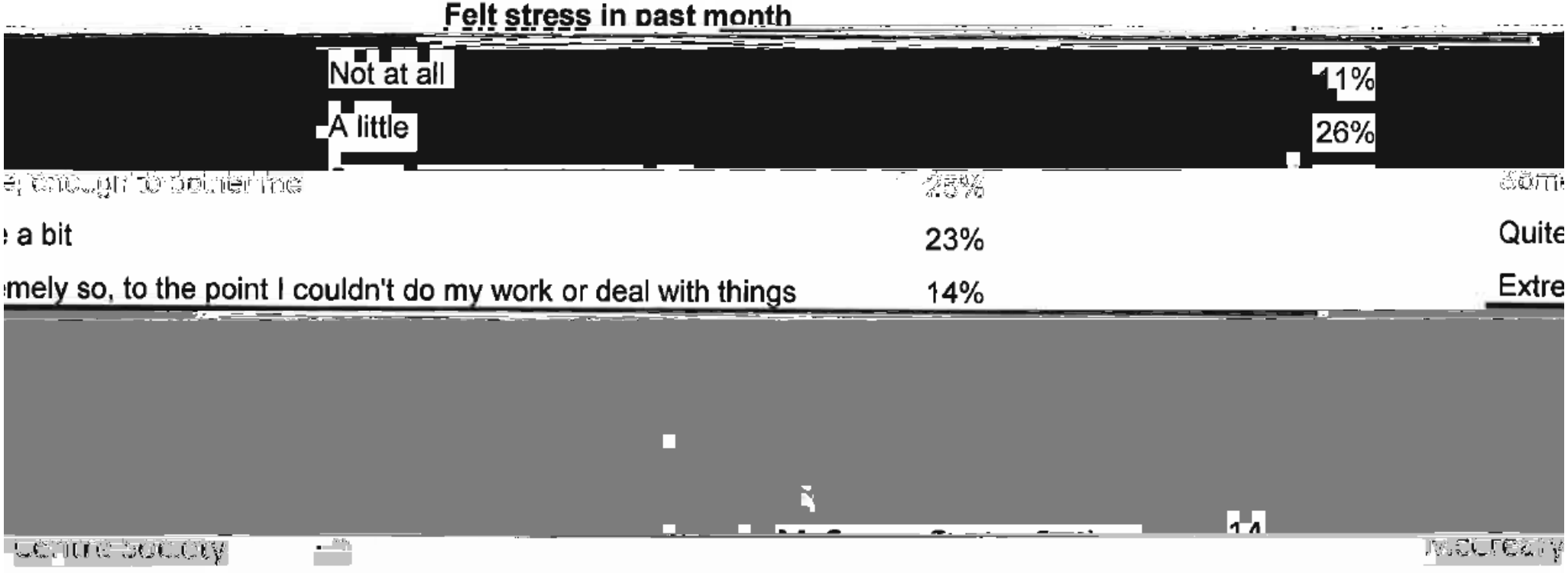
[illegible]

[illegible]2020 -2021

	21/22	20/21
Mental Health (Pro-D/In-service)	$250 500	$250 500
Physical Literacy(PISE)	$50 000	$42 500
Children/Youth In Care (Resources)	$20 000	$20 000

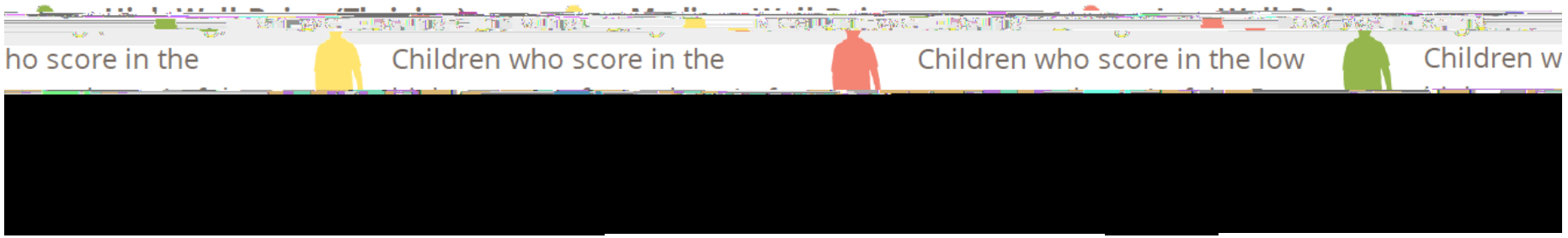
2018 [illegible]

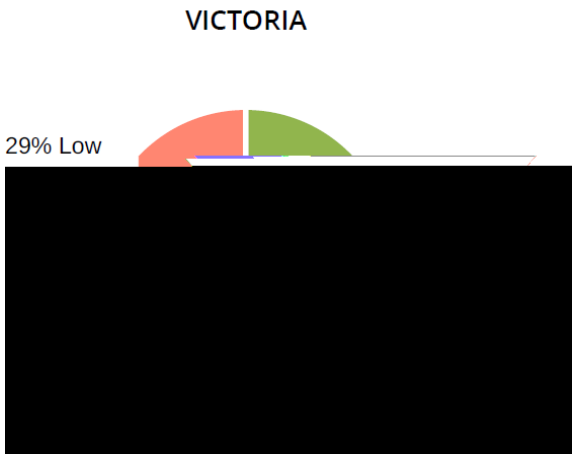
12 to 19 year olds

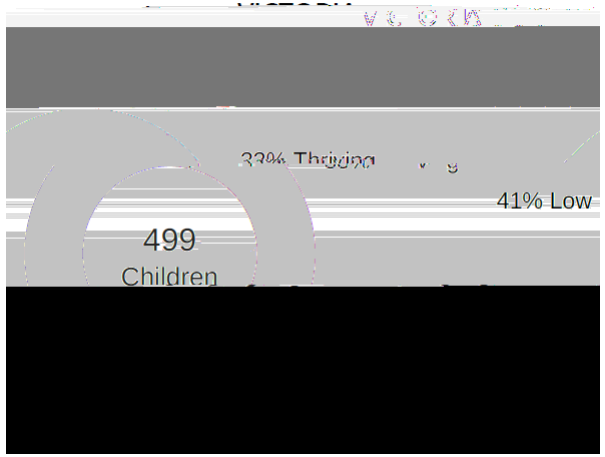


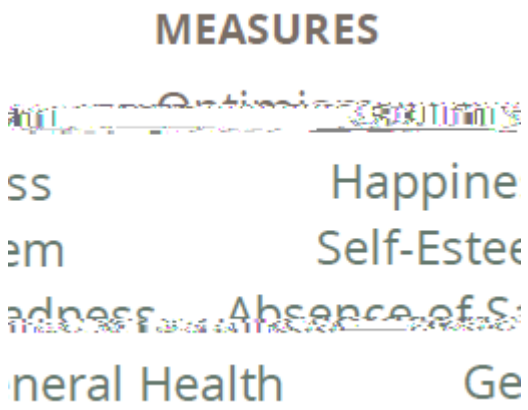
- **89% of students felt some form of stress in the month of the survey**
  - TeenMentalHealth.org (Middle)
  - Mental Health Literacy (Secondary)
  - Physical Literacy (Middle)
  - Counsellor Collaboration (All)
  - District Team Pro-D (All)

M –f S1 4 & 7 M
F (2018/19)









- **As students age, there is a decrease in their physical and mental well-being**
  - 43% thriving in grade 4
  - 33% thriving in grade 7

- **Second Step** – deeper implementation of social emotional learning curriculum for our elementary students; elementary counsellors trained to support/co-teach with classroom teachers
- **TeenMentalHealth.org** - expanding mental health curriculum through middle and high school; district counsellors/teacher trainers
- **Physical Literacy** – deeper implementation elementary and middle