

Special Education Budget Overview

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ROOTED IN FAITH



"I am the vine; and you are the branches. If you remain in me and I in you, you will bear much fruit; apart from me you can do nothing."

(John 15:5)

"The King will reply, 'Truly I tell you, whatever you did for one of the least of these brothers and sisters of mine, you did for me.'

(Matthew 25:40)

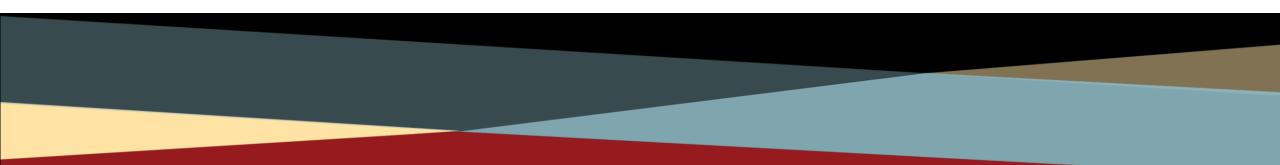
"The body is a unit, though it is made up of many parts; and though all its parts are many, they form one body. So it is with Christ."

(1 Corinthians 12:12)



DISCUSSION ITEMS

- Foundational Documents
 - Strategic Plan
 - Board Improvement and Equity Plan
 - Special Education Plan
- Financial Considerations
 - Enrolment, Incidence, Supports
 - Special Education Envelope
 - Budget Process, Input, Timelines





FUNDING - \$135.8M

- Special Education Per Pupil Amount (SEPPA) \$69.7M
- High Needs Amount (HNA) \$45.4M
- Special Incidence Portion (SIP) \$2.4M
- Specialized Equipment Amount (SEA) \$3.6M
- Care and Treatment Facilities \$2.9M
- Self Contained Allocation \$7.4M
- Behaviour Expertise Amount (BEA) \$1.1M
- System Priorities Funding (PPF) \$2.4M
- Mental Health Funding (PPF) \$1.0M
- COVID Funding (PPF) \$2.1M
- Enrolment Adjustment (az.zwj-



EXPENDITURE - \$168.5M

- Special Education Teachers (691.4 FTE) \$82.1M
- Educational Assistants (918.2 FTE) \$55.5M
- Child Youth Workers (103.14 FTE) \$7.3M
- Psychologists (30.42 FTE) \$4.5M
- Social Workers (37.92 FTE) \$4.4M
- Speech and Language Pathologists (24.6 FTE) \$3.2M
- Other Professionals (29.10 FTE) \$1.7M
- Care and Treatment Facilities (28 FTE) \$2.9M
- Behaviour Expertise Programs (5 FTE) \$0.9M
- Mental Health Workers (6 FTE) \$1.0M
- Non-Staffing (SEA, Other) \$5.566



LOOKING AHEAD: NEXT STEPS

- Budget Forecast (March)
- Ministry Funding (April)
- Enrolment, Staffing (March to June)
- Stakeholder Input (March, April)
- Senior Team Discussions (ongoing)
- Quarterly Reports (Feb, May, Sept)
- Preliminary Estimates (May)
- Final Document (June)

