

# Special Education Budget Overview

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Presented to: Special Education Advisory Committee

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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 - (\$2.2M)

## 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) - \$5.6M

## 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)