



## Draft Annual Report on the Provision of Special Education Programs and Services 2020-2021

Superintendent of School Effectiveness, Norma McDonald, presented to Trustees a draft copy of the Annual Report on the Provisions of Special Education Programs and Services, to be submitted to the Ministry of Education.

The Special Education Plan for 2020-2021, as outlined in the Standards for School Boards' Special Education Plans, has been compiled through consultation with stakeholders and key participants, including the Special Education Advisory Committee (SEAC). The report includes recommendations to be implemented, including staffing allocations for schools, professional development plans for communication, and parent involvement.

The staffing recommendations in the draft report include a total of 127.51 special education teachers, 174.46 educational assistants, and 31.5 student support worker positions within the Board. This includes the addition of 7.5 special education teachers and 2.5 student support workers, to be added to current staffing numbers.

"These additional positions will be distributed to schools throughout our school board based on student population, number of identified or high needs students, and severity of specific student need," noted McDonald.

"Along with staffing provided by Ministry of Education funding, we recommend the addition of 7.5 special education teachers and 7.0 educational assistants for the 2020-2021 school year provided through Support for Students Fund (formerly known as System Investment) from OECTA and CUPE."

Feedback from schools for the 2019-2020 school year has indicated a need for support with Special Education technology, and therefore it was also recommended that the Board staff a Special Education Technology Consultant to assist all schools with the many specialized computer programs and devices available to support identified learners.

Trustee Wilson, Chair of the SEAC Committee, thanked Superintendent McDonald, Principal of Special Education Heather Gerber, and the Special Education team for the significant work which has been done over the last few months on finalizing the Annual Report.

The Board approved the staffing recommendations. The recommendations will be included in the Report to the Ministry of Education on the Provisions of Special Education Programs and Services.



## Draft Proposed Budget for 2020-2021

Manager of Finance, Ashley Hutchinson, presented the draft proposed budget for 2020-2021 to the Board of Trustees. The draft budget includes an operating expenditure budget for compliance of \$194.3 million, with operating and capital grant revenue estimated at \$189.9 million and other revenues estimated at \$4.4 million, for a total revenue for compliance of \$194.3 million. Salaries and benefits are expected to cost the board \$147.1 million and other operating expenditures at \$35.4 million. The Board has estimated a balance and compliant budget for 2020-2021.

"To begin our evening with some very positive news, we are projecting an enrolment increase of 121 FTE or 1 per cent for the 2020-2021 school year, mainly in the secondary panel," began Hutchinson.

"At this time our projections are showing that our elementary enrolment is status quo when compared to 2019-2020. In a normal year, we would expect to see the JK/SK numbers rise as we approach startup, but there is a lot of uncertainty at this time with the COVID19 situation and how that will impact our JK/SK registrations."

Average class size funding remained consistent in the elementary panel, however, in the secondary panel, there was a reduction in the average class size from 28:1 to 23:1, which is reflected in various grant revenue provided in the Grants for Student Needs (GSNs).

"Currently, enrolment growth, as well as the change in funding at the secondary level for class sizes has contributed to changes to teaching staff positions. The proposed budget for 2020-21 includes an increase of 33 FTE," noted Hutchinson.

Overall, the draft operating budget for 2020-2021 reports a balanced budget with a small surplus of \$7,000.

Management continues to review the 2020-2021 budget leading up to final budget approval. All expenditure areas will be carefully reviewed for efficiencies and to ensure excellence in Catholic program delivery for students across Eastern Ontario. The budget will be brought back to the Board on July 7, for final review and approval.