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## Directions Newsletter

### Regular Meetings of the Board – June 11 & 25, 2018

#### Student Services Report

*Presented by Bob Vavra, Superintendent of Learning (June 11)*

Student Services supports students that need more than what the average classroom can provide. Most of these students have an Inclusion and Intervention Plan (IIP) that helps guide their learning. The IIP is developed in May or June for the next year and is created by support teams made up of school and division personnel, including student services teachers, teachers, coordinators, psychologists, speech language pathologists and occupational therapists. Support in transitions is also provided for students with high needs or exceptionalities who are moving from school to school, either within our division or coming in from outside of the division.

In 2017-18, Chinook had 134 students receiving specialized supports in medical, behavior, academic, speech and language, occupational therapy, or transition plans among other areas. As successful students move out of IIPs, they progress to Individual Learner Profiles or classroom interventions. Intensive supports are also provided in the areas of Early Literacy and Early Math.

Chinook has Division Support Teams in the areas of anxiety, autism and behaviour. Coordinators led planning groups to create teams to support schools in a nimble and effective manner. New programs within Fresh Start also exist to meet the needs of students in middle years and above that require intensive support in behaviour and with life skills, who do not meet the criteria for CAMPS or Maverick.

Teacher Assistance Teams continue with coordinators and specialists available to support teachers with students that need more. We have started to utilize Technology more frequently for TAT support in 2017-18.

For students who are not at grade level, Individual Learner Profiles are developed with adaptations, modifications and enrichment. Functional Programming is in place for students that require work on daily living skills.

Violence Threat Risk Assessment training has been provided to all counselors and school administrators. VTRA is a process that walks schools/teams through the appropriate response and supports in a violent and/or threatening situation. Our Student Services coordinators and a superintendent are now certified to provide Level 1 training to our staff internally, as well as others in southwest Saskatchewan, with the Train the Trainer program in place. Non-Violent Crisis Intervention Training is done with all Student Services coordinators and counsellors as well.

The restructuring process we went through, to maximize effectiveness with reduced supports, has enabled us to implement clear processes to identify students that need supports and provide effective strategies for improvement at appropriate grade levels. Wait times for assessments and services have improved from past years, through this restructuring process as

it is more efficient. Supports have remained in place in all areas of Student Services, including educational psychology, speech language pathology, occupational therapy and counselling. Support team capacities have been built in each cluster of schools and technology, such as video and teleconferencing, will be utilized whenever possible in order to reduce travel cost and time. We can deliver service with more efficiency and effectiveness to ensure students continue to receive needed supports.

## **2018-2019 Chinook Budget Approval**

Chinook School Division has finalized a budget for the 2018-2019 school year. The planned expenditures will allow Chinook to continue to focus on their key priorities of student engagement, graduation rates and writing strategies, in alignment with the division and education sector strategic plans.

The total Chinook School Division Operational Expenditures are approximately \$86.1M, which is a reduction of \$1.1M from previous budget. The revenues from grant taxes and other will be \$81.44M, which is a reduction of \$162K from the previous budget. The cash deficit is projected at \$996,153 of which \$472,871 will be funded from restricted reserves. The balance of \$523,282 will be drawn from or unrestricted surplus.

Last year Chinook conducted an extensive and thorough review of programs, personnel and supports with changes and efficiencies made to reduce expenditures across various areas. In order to compile a budget with the continued reduction in provincial funding for the 2018-19 year, the teacher staffing formula has been adjusted as well as a reduction of administrative support staff (transportation and administration/payroll), an assumption of city bussing in-house, and refinement of financial administration procedures to gain efficiency.

## **Financial Status Report**

*Presented by Rod Quintin, Chief Financial Officer and Sharie Sloman, Controller*

Chinook School Division revenues are on target for the 2017-2018 year, with the total revenues to date of \$60,977,508 at 75% of budget to date. Total expenditures of \$71,939,306 are at 82.5% of budget to date. The revenues and expenditures are overall in line with trends and on track with budget according to expectations.

## **Desktop Computer Replacement for Teachers**

The Board of Education approved the purchase of 400 refurbished desktop computers for Chinook teachers to use in their classrooms. The purchase cost of \$200,000 will be drawn from TIS dedicated capital equipment and repurposed 2017-18 budgetary resources.

Current teacher desktop computers were purchased as refurbished models eleven years ago, putting them long past the end of their useful life. Teachers require up to date technology and devices, as they are necessary in the teaching and learning environment.

*This is the last Directions Newsletter of the Chinook Board of Education for the 2017-18 school year. The next Board Meeting will be August 27, 2018 to start off the 2018-19 school year.*

**We hope all of our students, staff and families have a great summer!**