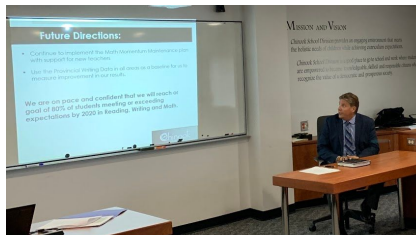


Student Services Monitoring Report

Bob Vavra, Superintendent of Learning

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 2019-20, Chinook has 140 students receiving specialized supports in medical, safety, 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. This has continued through Supplemental Learning at Home during the COVID-19 pandemic.

Teacher Assistance Teams continue with coordinators and specialists available to support teachers with students that need more. There has been policy development in the areas of mental health, doctor's requests, restraining devices, tragic events, technology and specialized equipment.

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. Non-Violent Crisis Intervention Training is done with teachers and educational assistants every year, and we have 60 educational assistants training online in June. Additionally, we have had Traumatic Events System Training from Kevin Cameron and Mental Health First Aid training with all student services coordinators and counsellors.

COVID-19 Response

Supports for Schools and Parents

- Websites/resources
- Support Plans for Intensive Needs Students
- Online meetings with coordinators and specialists to assist with at home learning
- Process for planning for transitions

Support at home

- Online meetings with parents and students
- Educational assistants providing support at home for programming and respite
- Speech and language pathologist supports
- Nutrition program made available to home

Supporting Students at Risk

- Counselor connections with at risk students
- Personal visits with students outside
- Connection to Mental Health, The Centre and Fresh Start for summer counselling Support

Assessments

- Educational psychologist assessments at CEC
- Graduating students

Moving forward, we will be training to build capacity for student services teachers and educational assistants to work with students that need additional supports; we will continue to connect specialists to division initiatives such as writing and engagement; we have new meeting structures to reduce time out of schools for student services teachers, school administrators and specialists; and student services coordinators will assist schools in supporting new English as an Additional Language (EAL) students within their clusters.

The work of the Student Services department has become more systematic to support students that need it the most, and we will continue to adjust how we do things to utilize technology and reduce travel. Chinook will continue to use a student-centred approach to work with students and families.

2020-2021 Chinook Budget Approval

Chinook School Division has finalized a budget for the 2020-2021 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 operational expenditures are approximately \$87.63M, and revenues from grant taxes and other will be \$83.02M. The projected budget deficit is projected at \$4.6M, of which \$1.60M will be funded out of reserves to balance the cash budget. This draw on reserves will reduce the available resources to generate investment revenue in future years.



The operational funding allocation from the Ministry of Education increased by 0.4% from last year. The budget estimates are based on defined needs of the school division. The Governance budget is increased (20.9%) primarily to address planned costs for the upcoming Board election in November 2020. Instructional expenditures include the cost of the anticipated teacher salary

increase in the amount of \$683K. It is expected that increased costs related to the teacher collective agreement will be offset by corresponding additional funding.

The total projected expenditures increase is \$636K or 0.8%. Significant cost drivers incorporated into the budget are salaries, excluding teachers (\$251K), and bus replacement purchases (\$250K).

Chinook is a division with high fixed costs and the Board requires sufficient and adequate resources to continue to deliver quality programming for students. Over the last five years, all possible areas of expenditures have been reduced. Chinook annually conducts thorough reviews of programs, central office, personnel and supports with changes and efficiencies made to reduce expenditures where possible. The Board continues to emphasize the need for efforts to avoid reducing teaching staff in schools in order to minimize impact on student learning.

Chinook is now at a point where the budget is developed to address the needs as determined recognizing that expenditures will exceed revenues. Prudent levels of reserve withdrawals will be required annually until such time as funding is sufficiently increased to offset those costs. Use of reserve finding is only a stop gap measure to balance budgets that will need to be addressed in the next few years.