

SEAC Presentation

Monday, May 4, 2015



Agenda

- Ministry GSN announcement for 2015-2016
- Brief Overview of Grants
 - Change to High Needs Amount
- 2014-2015 Revised Estimates Expenditures
- Special Education Enveloping 2014-2015

Grant for Student Needs (GSN) 2015-2016

- Major changes for 2015-2016 were as follows:
 - Top-Up funding to be phased out and School Operations benchmarks to increase over next three years. Impact \$3M to \$5M for 2015-2016
 - School Foundation Allocation reduces funding to small schools while supporting larger schools, over the next three years. Impact for 2015-2016 is about \$0.5M to \$1.0M

Grant for Student Needs (GSN) 2015-2016 (cont'd)

- Declining Enrolment allocation reduced with an impact to 2015-16 approximately \$3M.
- Special Education
 - Continued phase in of High Needs Amount (HNA) to Measures of Variability (MOV) and Special Education Statistical Prediction Model (SESPM).
 - To mitigate the impact to board with declining allocations for HNA the Province is holding the total HNA amount constant at \$1.05B provincially for 2014-2015 and 2015-2016. Impact of this to TDSB is a reduction of \$2M.

Grant for Student Needs (GSN) 2015-2016 (cont'd)

- Increased reporting requirements for the following allocations:
 - Learning Opportunities
 - Safe and Accepting Schools
 - Administration and Governance
 - Class Size Compliance
- Increased funding for School Condition Improvements (SCI) to \$112M for 2015-2016.

Special Education Grants

- Special Education Grant provides additional funding for students who need special education programs, services, and/or equipment. The Special Education Grant is made up of six allocations:
 - Special Education Per Pupil Amount (SEPPA),
 - High Needs Amount (HNA)
 - Special Incidence Portion (SIP)
 - Special Equipment Amount (SEA)
 - Behaviour Expertise Amount (BEA)
 - Section 23 Care and Treatment Amount (FA)
- The Special Education Grant may only be used for special education. Any unspent funding must be treated as deferred revenue for special education.

Special Education Grants (cont'd)

Special Education Per Pupil Amount (SEPPA)

- SEPPA is allocated to help in the early identification of learning problems and other exceptionalities of students and to provide them with additional supports. The Special Education Per Pupil Amount recognizes the cost of providing additional assistance to the majority of students with special education needs. SEPPA is allocated to boards on the basis of total enrolment, not just on the students who have been identified as needing a special education program.

High Needs Amount (HNA)

- The HNA allocation addresses the cost of providing intensive staff support required by students with high needs. The Ministry announced starting with the 2014-2015 GSN, a four year phase-in of a new method of allocation of the HNA amount. It moves away from the per pupil historical allocation method to using the following three new components: High Needs Base Amount for Collaboration and Integration, HNA Measures of Variability Amount (MOV) and the Special Education Statistical Prediction Model (SESPM). During 2014-2015 the Ministry announced to mitigate the impact on Boards that it would hold the overall provincial total allocation for HNA at \$1.05B for both 2014-2015 and 2015-2016.

Special Education Grants (cont'd)

Special Incidence Portion (SIP)

- The Special Education Grant also includes a Special Incidence Portion (SIP) for students with exceptionally high needs. SIP claims require approval from district office staff of the Ministry of Education. The SIP supports pupils who require more than two full-time staff to address the health and safety needs of both the students who have extraordinarily high needs related to their disabilities and/or exceptionalities and/or of others at school. Eligibility criteria for SIP are outlined in the *Special Education Funding Guidelines*.

Special Equipment Amount (SEA)

- The SEA Allocation is made up of two components:
 1. SEA per-pupil amount, and
 2. SEA Claims-Based amount.

The SEA per-pupil amount component provides boards with greater flexibility and predictability by converting part of the SEA allocation into a single SEA per-pupil amount for all school boards. Boards will continue to submit claims for purchases of other non-computer based equipment to be utilized by students with special education needs, including sensory equipment, hearing support equipment, vision support equipment, personal care support equipment and physical assists support equipment.

Special Education Grants (cont'd)

Behaviour Expertise Amount (BEA)

- Since 2008-2009, the Province has provided Behaviour Expertise funding that allows school boards to hire additional board level Applied Behaviour Analysis (ABA) expertise to support principals, teachers, and multi-disciplinary transition teams.

Section 23 Care and Treatment Amount (FA)

- The Section 23 Facilities Amount (FA) Allocation is a claims-based allocation that supports education programs for school-aged children and youth in government approved care and/or treatment, custody and correctional facilities operated by the Ministry of Children and Youth Services, the Ministry of Community and Social Services, the Ministry of Health and Long-Term Care, and/or the Ministry of Community Safety and Correctional Services. These facilities include hospitals, children's mental health centres, psychiatric institutions, detention and correctional facilities, community group homes and other social services agencies.

Special Education Allocation 2014-2015

Special Education Allocation	2014-2015 Revised Estimate (\$ in Mil)
Special Education Per Pupil Amount (SEPPA)	\$ 177.4
High Needs Amount (HNA)	126.8
Special Equipment Amount (SEA)	10.2
Special Incidence Portion (SIP)	5.3
Behaviour Expertise Amount (BEA)	0.7
Section 23 Care and Treatment Amount (FA)	<u>12.8</u>
2014-2015 Special Education Allocation	\$ 333.3

Special Education Expenditures

	Elementary		Secondary		Total	
	FTE	Cost	FTE	Cost	FTE	Cost
Classroom Teachers	1,657.5	\$ 158,644,229	532.0	\$ 52,815,951	2,189.5	\$ 211,460,180
Supply Teachers		4,283,004		1,507,712		5,790,717
Teacher Assistants	1,431.5	90,218,847	459.5	28,957,120	1,891.0	119,175,968
Total Classroom Resources		7,823,009		2,672,966		10,495,974
Total Paraprofessionals	797.2	50,568,763	255.9	16,388,687	1,053.1	66,957,451
Staff Development		116,840		42,367		159,207
Total Principals & VP	12.0	1,704,664	18.0	2,116,269	30.0	3,820,933
Department Heads			27.5	122,705	27.5	122,705
Total School Office	8.5	1,353,006	12.0	1,542,478	20.5	2,895,484
Total Coordinators/Consultants	50.0	5,544,094	6.0	910,011	56.0	6,454,105
Section 23	59.0	5,890,439	79.0	7,253,801	138.0	13,144,240
Special Education Expenditures	4,015.7	\$ 326,146,897	1,389.9	\$ 114,330,066	5,405.6	\$ 440,476,963

Special Education Expenditure Descriptions

- Teachers – assigned to Special Education classes.
- Supply Teachers – coverage for teacher absences based on system average of approximately 4%.
- Teacher assistants – Includes supporting blind/low vision, deaf/hard of hearing, individual support, intensive support, autism, etc.

Special Education Expenditure Descriptions (cont'd)

- Classroom Resources – include school budget for special education schools, supplemental amounts for special education, central budgets and SEA equipment.
- Computer amount represents allocation for language labs only, amounts spent by schools and central departments are included in Classroom resources.

Special Education Expenditure Descriptions (cont'd)

- Paraprofessionals includes such positions as:
 - Social Workers
 - Psychologists, Psychologists Associate
 - Sign Language & Deaf/Blind Interveners
 - Speech Language Pathologists
 - Noon Hour Assistants
 - Child & Youth Workers
- Associated costs of supplies and temporary assistance.

Special Education Expenditure Descriptions (cont'd)

- Staff development allocated to school budgets and central departments.
- Principals and Vice Principals associated with the special education schools and programs.
- Department heads at special education schools.
- School Office represents both the staff at special education schools and central support staff. Also included is the cost of temporary staff replacements.

Special Education Expenditure Descriptions (cont'd)

- Coordinators and Consultants are central staff that support programs and curriculum requirements of the Special Education department.
- Section 23 programs support educational programs for school aged students in government approved care and/or treatment centres. Funding based on an approval process.

Special Education Envelope

ADE Self Contained Classes

K to Gr 3	2,245.00
Gr 4 to 8	9,866.00
Gr 9 to 12	<u>4,546.00</u>
Total	<u><u>16,657.00</u></u>

Grant

SEPPA	\$ 177,460,500
SEA Equipment	\$ 10,158,193
High Needs Amount	\$ 126,840,922
SIP	\$ 5,319,000
Section 23	\$ 12,806,142
BEA	<u>\$ 775,382</u>
	\$ 333,360,139
Less: SEA Formula	<u>\$ 8,858,193</u>
Total Funding	<u>\$ 324,501,946</u>

Expenditures

Schedule 10A&10B	\$ 440,476,963
Less: Revenue	<u>\$ 375,000</u>
Net Expenditures	\$ 440,101,963
Less: Self-Contained Classes Allocation	\$ 86,056,330
Less: SEA Formula Based	<u>\$ 8,858,193</u>
Total Expenditures	<u>\$ 345,187,440</u>

Shortfall	<u>\$ 20,685,494</u>
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Questions?

