

DATE: April 30, 2019

TO: Board of Trustees

FROM: Darrel Robertson, Superintendent of Schools

SUBJECT: 2019-2020 Distribution of Funds

ORIGINATOR: Todd Burnstad, Chief Financial Officer

RESOURCE STAFF: Jeremy Higginbotham, Madonna Proulx

ISSUE

Each year the administration of Edmonton Public Schools brings forward a recommendation report to the Board of Trustees for the distribution of funds for the upcoming school year.

This report identifies the proposed distribution of funds for the 2019-2020 budget based on information available at this time.

BACKGROUND

Provincial Funding

A provincial election was held on April 16, 2019, where the United Conservative Party (UCP) was elected as the majority government. As of the completion date of this report, no provincial budget had been released.

Edmonton Public Schools receives the vast majority of its funds from the provincial government for operations. Typically, the provincial budget is provided in March, which allows us to bring forward a distribution of funds report based on an actual provincial budget. During an election year, depending on when the election is called, the provincial budget can be delayed. As a large metro school board with 213 schools and an annual operating budget of \$1.2 billion, our District requires several weeks of planning to prepare for the upcoming year. That planning generally starts at the beginning of May. This timeline is important because we have obligations around staffing procedures and deadlines in our collective agreements that must be met. In order to prepare this year's distribution of funds, administration has incorporated a number of assumptions that allow delivery of a draft budget to schools so they can begin their planning processes. When we receive the provincial spring budget, we will adjust our budget plans accordingly.

The province has announced a June 30th due date for jurisdictions to submit their board approved 2019-2020 budgets.

Key Message

The Distribution of Funds sets the stage for allocations to schools and central decision units. These allocations support the District's Vision, Mission and Values.

RELATED FACTS

Budget Assumptions

- Assumes no changes to student funding rates.
- Assumes Provincial funding will be provided for the over 3,000 new students projected for the District.

- Assumes Provincial fee support (*An Act to Reduce School Fees*, formerly known as Bill 1) will be continued; however, the amount of funding anticipated to be received will continue to be tied to the 2015-2016 financial information provided to the province.
- Assumes no additional funding will be provided to support new curriculum implementation.
- Assumes that with the exception of enrolment growth, there will be no changes to Infrastructure & Maintenance Renewal (IMR), Plant, Operations & Maintenance (PO&M) or Inclusive Education grants.

2019-2020 Initial Edmonton Public Schools Budget Points to Consider

- The Preliminary Revenue Budget (Attachment I) factors in the increase in anticipated revenue associated with enrolment growth to the extent we are able to. Additional grants, such as Institutional Services and Program Unit Funding (PUF) which are offset by an equal allocation, have been left at the 2018-2019 Fall Budget numbers; they will be updated in conjunction with the 2019-2020 Spring Proposed Budget.
- Enrolment growth is projected at 3.1 per cent or 3,112 new students, bringing the 2019-2020 total projected enrolment to 104,977 (Attachment II).
- Of the total anticipated enrolment growth, over 30 per cent of the students are early childhood, which are funded at approximately half the amount of a Grade 1-12 student.
- As we are projecting no changes to student funding rates, with the exception of mild/moderate allocation rates (noted below), the District will maintain the remaining student allocation rates as well as the staff unit costs at the same levels as the current year.
- In order to align the District's special education coding criteria with Alberta Education's Special Education Coding Criteria, changes are being made that will adjust the allocation rate for students identified with a mild/moderate code. As a result of updating the criteria, we anticipate an increase in the number of students who will be eligible to receive the allocation.
- As we have not received any confirmation that the Classroom Improvement fund (CIF) will be continuing, we have not factored this into the District's preliminary revenue budget for planning purposes (\$10.9M was received in 2018-2019).
- Over the past couple of years, the District has been able to access accumulated operating surplus dollars to react to emergent or unforeseen situations; to address technology inequities and the physical state of the Districts' school sites. Surplus dollars have also been used to fund specific centrally coordinated initiatives that directly support schools and our students. The use of surplus funds is unsustainable; however, the District believes some of the current surplus-funded central initiatives have long-term benefits and should continue (Attachment IV). As such, a new interim central allocation line has been added.
 - The cost of this new allocation is partially covered by the identification of central cost efficiencies and by a portion of the anticipated enrolment growth.
 - The remaining balance will be offset by the use of \$2.5M of operating surplus funds received during the 2018-2019 school year from the reversal of the 45 credit enrolment unit cap and the reversal of a course prerequisite audit review.
- The District assumes that any compensation adjustment related to the teachers' agreement will be fully funded by the province.

RECOMMENDATION

That the Distribution of Funds for the 2019-2020 budget be approved.

CONSIDERATIONS and ANALYSIS

The first item listed on the UCP's platform on education states a UCP government will:
Maintain or increase education funding while seeking greater efficiency by reducing administrative overhead and pushing resources to front line teachers.

The assumptions used for the 2019-2020 Distribution of Funds are consistent with the general public interpretation of the above platform statement. The District continues to grow more rapidly than any other large metro board in the province and resources will be required to support our front line teachers and our 104,977 students.

As stewards of public dollars, the District continually strives to find cost efficiencies. Central office administrators recently participated in an internal review of the services they provide and identified approximately \$1.5M in cost savings (Attachment III).

In terms of administrative overhead, school districts in the province are required to operate with board and system administrative costs less than 3.6 per cent. As reported in our 2017-2018 audited financial statement, Edmonton Public Schools operates at 3.2 per cent, well below the maximum allowed.

NEXT STEPS

Following approval of the 2019-2020 Distribution of Funds, allocations will be sent out to schools and central decision units on May 1, 2019, for completion of the 2019-2020 Spring Proposed Budget. Once the 2019-2020 provincial budget has been released, the District's Spring Proposed Budget and allocations will be reviewed and updated if required.

ATTACHMENTS & APPENDICES

ATTACHMENT I	2019-2020 Preliminary Revenue Budget
ATTACHMENT II	Student Draft Projected Enrolment 2019-2020 vs. 2018-2019
ATTACHMENT III	Distribution of Funds
ATTACHMENT IV	Interim Central Allocations

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Edmonton Public Schools
2019-2020 Preliminary Revenue Budget - Distribution of Funds

	2019-2020 Preliminary Budget	2018-2019 Fall Revised Budget	Variance Fall vs Prelim \$	Variance Fall vs Prelim %	Notes
BASE INSTRUCTION FUNDING					
Early Childhood Services (ECS) Base Instruction	\$ 34,247,300	\$ 30,680,300	\$ 3,567,000	11.6%	
Base Instruction (Grades 1 to 9)	459,461,300	451,071,500	8,389,800	1.9%	
Class Size (ECS to Grade 3)	44,070,700	43,454,700	616,000	1.4%	
	537,779,300	525,206,500	12,572,800	2.4%	1
High School (Grades 10 to 12)	168,203,300	161,440,500	6,762,800	4.2%	1
Base Instruction Metro (Grades 10 to 12)	873,700	847,400	26,300	3.1%	
Base Instr. Metro Summer (Grades 10 to 12)	7,258,800	7,040,500	218,300	3.1%	
Outreach Site Funding	314,900	314,900	-	-	
Home Education	387,600	387,600	-	-	
	8,835,000	8,590,400	244,600	2.8%	1
SUBTOTAL BASE INSTRUCTION FUNDING	714,817,600	695,237,400	19,580,200	2.8%	1
DIFFERENTIAL COST FUNDING					
ECS Program Unit Funding (PUF)	46,815,000	46,815,000	-	-	2
Inclusive Education	78,394,200	75,284,500	3,109,700	4.1%	3
English as a Second Language (ESL)	22,979,700	22,288,700	691,000	3.1%	3
First Nations, Metis and Inuit Education (FNMI)	10,236,500	10,134,600	101,900	1.0%	2
Innovation in First Nations Education	32,000	30,750	1,250	4.1%	2
Socio Economic Status	11,943,700	11,635,200	308,500	2.7%	3
Plant Operations and Maintenance (PO&M)	76,918,300	73,647,400	3,270,900	4.4%	2
Metro Urban Transportation	25,801,100	25,445,900	355,200	1.4%	2
ECS Special Transportation	2,769,500	2,710,200	59,300	2.2%	2
Equity of Opportunity	9,999,500	9,741,200	258,300	2.7%	3
Federal French Funding	609,900	609,900	-	-	2
SUBTOTAL DIFFERENTIAL COST FUNDING	286,499,400	278,343,350	8,156,050	2.9%	
PROVINCIAL PRIORITY TARGETED FUNDING					
High Speed Networking	2,299,900	2,299,900	-	-	
SUBTOTAL PROVINCIAL PRIORITY FUNDING	2,299,900	2,299,900	-	-	2
OTHER PROVINCIAL SUPPORT					
Institutional Support	9,463,000	9,463,000	-	-	2
Regional Collaborative Service Delivery (RCSD)	4,744,900	4,744,900	-	-	2
Provincial Fee Support:					
School Fees Reduction Grant	2,660,800	2,660,800	-	-	4
Transportation Fees Reduction Grant	5,334,200	5,334,200	-	-	4
Classroom Improvement Fund (CIF)	-	10,931,400	(10,931,400)	(100.0%)	5
Provincial School Lease Support	1,855,300	1,855,300	-	-	
Narrowing Teacher's Salary Gap	239,000	239,000	-	-	2
Decrease of LAPP Employer Contributions	(1,159,300)	(1,159,300)	-	-	6
Reduction in System Admin & School Board Governance	(4,443,000)	(4,443,000)	-	-	7
SUBTOTAL OTHER PROVINCIAL SUPPORT	18,694,900	29,626,300	(10,931,400)	(36.9%)	
TOTAL PROVINCIAL OPERATIONAL FUNDING	1,022,311,800	1,005,506,950	16,804,850	1.7%	

Edmonton Public Schools
2019-2020 Preliminary Revenue Budget - Distribution of Funds

	2019-2020 Preliminary Budget	2018-2019 Fall Revised Budget	Variance Fall vs Prelim \$	Variance Fall vs Prelim %	Notes
CAPITAL AND IMR FUNDING					
Infrastructure Maintenance Renewal (IMR)	13,399,200	13,399,200	-	-	
Amortization of Capital Allocations and Expended Deferred Capital Revenue	44,250,000	42,800,000	1,450,000	3.4%	
CAPITAL AND IMR FUNDING	57,649,200	56,199,200	1,450,000	2.6%	2
OTHER PROVINCIAL REVENUES					
Tuition Agreements	1,313,300	1,313,300	-	-	8
Secondments - Provincial	2,899,000	2,899,000	-	-	8
Alberta Education Conditional Grants	1,236,100	1,236,100	-	-	8
Alberta Teachers' Retirement Fund (ATRF)	57,952,400	57,952,400	-	-	2
SUBTOTAL OTHER PROVINCIAL REVENUES	63,400,800	63,400,800	-	-	
TOTAL GOVERNMENT OF ALBERTA	\$ 1,143,361,800	\$ 1,125,106,950	\$ 18,254,850	1.6%	
OTHER PROVINCIAL GRANTS	2,853,300	2,853,300	-	-	8
FEDERAL GOVERNMENT AND FIRST NATIONS	2,428,500	2,428,500	-	-	8
OTHER ALBERTA SCHOOL AUTHORITIES	841,700	841,700	-	-	8
FEES					
School Fees - School Generated Funds	14,905,300	14,905,300	-	-	
Transportation Fees	8,169,700	8,169,700	-	-	
Lunch Program Fees	4,734,500	4,734,500	-	-	
Metro Continuing Education Fees	798,800	798,800	-	-	
Music Instrument & Other Material Fees	307,600	307,600	-	-	
SUBTOTAL FEES	28,915,900	28,915,900	-	-	8
OTHER SALES AND SERVICES					
International Student Tuition	6,413,300	6,462,500	(49,200)	(0.8%)	
Sales and Services - Schools & Central DU's	5,080,300	5,080,300	-	-	
Other Sales and Services - School Generated Funds	4,444,900	4,444,900	-	-	
Secondments - Other Entities	1,344,500	1,344,500	-	-	
Adult Education	1,877,300	1,877,300	-	-	
SUBTOTAL SALES AND SERVICES	19,160,300	19,209,500	(49,200)	(0.3%)	8
INVESTMENT INCOME	4,600,000	4,600,000	-	-	8
GIFTS AND DONATIONS					
School Gifts and Donations	6,841,000	6,841,000	-	-	
EPSB Foundation Support	411,500	411,500	-	-	
SUBTOTAL GIFTS AND DONATIONS	7,252,500	7,252,500	-	-	8
FUNDRAISING - School Generated Funds	1,963,100	1,963,100	-	-	8
RENTAL OF FACILITIES	4,202,400	4,202,400	-	-	8
TOTAL OPERATING REVENUE	\$ 1,215,579,500	\$ 1,197,373,850	\$ 18,205,650	1.5%	

**Notes to the
2019-2020 Preliminary Revenue Budget - Distribution of Funds**

Unless otherwise noted, variance explanations have been provided for amounts where the 2019-2020 preliminary budget differs from the 2018-2019 fall revised budget by more than five per cent

1 Base Instruction Funding

The overall increase in base instruction funding is due to a projected enrolment growth of 3,091 students, or 3.1 per cent (see Attachment II for additional details). For 2019-2020, while we anticipate no increases in per student funding rates, we are projecting that the province will continue to fund enrolment growth.

2 Various Grants

These budgets amounts are a flow-through where any change from the amount currently shown will be offset by an equivalent amount allocated to schools or central decision units.

3 Inclusive Learning, English as a Second Language, Socio Economic Status, and Equity of Opportunity Grants

These grants have been increased based on projected enrolment as they directly impact our allocations to schools and central departments.

4 School and Transportation Fees Reduction

This targeted funding is related to the proclamation of *An Act to Reduce School Fees*. The amount is tied to our 2015-2016 Audited Financial Statements and has not been indexed to cover enrolment growth since that time.

5 Classroom Improvement Fund (CIF)

The Classroom Improvement Fund (CIF) Grant Program was established as part of the central table Memorandum of Agreement between the Teachers' Employer Bargaining Association and the Alberta Teachers' Association. The grant was introduced in 2017-2018 as a one time grant with the intent to improve the student experience in the classroom. With new conditions, the grant was extended for another year in 2018-2019. To date, announcements have not been made for the continuance of this grant and as such, we have not included it in the preliminary 2019-2020 revenue budget.

6 Decrease of LAPP Employer Contributions

The Board of Trustees of LAPP has reduced the contribution rates by one per cent for both employers and employees effective January 1, 2018. Alberta Education will process a payment reduction estimated based on the proportion of each participating jurisdictions' non-certificated employees compared to the total number of non-certificated employees in all jurisdictions. This reduction is anticipated until 2020-2021.

7 Reduction in System Admin & School Board Governance

Alberta Education began processing a deduction from school jurisdictions payments equivalent to 10 per cent of boards' allowable administration maximum in the 2013-2014 school year. The deduction was originally calculated based on total expenditures in the 2011-2012 audited financial statements and has increased year over year since it was implemented.

8 Other Provincial Revenues/Grants, Fees, Sales and Services, Gifts and Donations, Fundraising & Rental of Facilities

The budget amount has been carried forward from 2018-2019 and will be updated with development of the spring budget when amounts are entered directly by the individual school or central decision unit.

Edmonton Public Schools
Projected 2019-2020 vs September 30, 2018 Enrolment
Funded vs Other

Student Enrolment by Division	2019-2020 Projected Enrolment	2018-2019 September 30 Actual Enrolment	Enrolment Increase	Variance %	2017-2018 September 30 Actual Enrolment
Funded Students:					
Early Childhood Services (ECS)	10,254	9,186	1,068	11.6%	9,203
Elementary - Div I	23,835	23,750	85	0.4%	23,079
Elementary - Div II	23,223	22,882	341	1.5%	21,977
Junior High	21,726	20,896	830	4.0%	20,139
Senior High	25,094	24,327	767	3.2%	23,568
Subtotal - Enrolment for Grades 1-12	93,878	91,855	2,023	2.2%	88,763
Subtotal Funded Students	104,132	101,041	3,091	3.1%	97,965
Subtotal Other Students	845	824	21	2.6%	949
Total Student Enrolment	104,977	101,865	3,112	3.1%	98,914

NOTE: The 2019-2020 projected enrolment figures are preliminary and will be updated using actual pre-enrolment data.

Edmonton Public Schools
2019-2020 Distribution of Funds (DOF)
Total Allocations

	*	2019-2020 Distribution of Funds (DOF)	2018-2019 Fall Revised Budget	*	Variance Fall vs DOF \$	Variance Fall vs DOF %	Notes
Projected Revenue							
Operating Revenue		\$ 1,215,579,500	\$ 1,197,373,850		\$ 18,205,650	1.5%	
Operating Surplus Funds ^A		2,500,000	33,582,302		(31,082,302)	(92.6%)	
Operating Revenue		<u>\$ 1,218,079,500</u>	<u>\$ 1,230,956,152</u>		<u>\$ (12,876,652)</u>	<u>(1.0%)</u>	
School Allocations							
School Allocations Levels 1 to 8		\$ 680,196,049	\$ 660,918,644		\$ 19,277,405	2.9%	1
Other Supplemental School Allocations		168,549,611	175,755,067		(7,205,456)	(4.1%)	2
		<u>848,745,660</u>	<u>836,673,711</u>		<u>12,071,949</u>	<u>1.4%</u>	
School Generated Funds/External Revenues		37,267,073	37,267,073		-	-	3
Subtotal School Allocations	72.7%	<u>886,012,733</u>	<u>873,940,784</u>	72.8%	<u>12,071,949</u>	<u>1.4%</u>	
Other Allocations							
Metro Continuing Education		13,225,800	13,225,800		-	-	4
External Revenue Allocations - Central		11,676,275	11,676,275		-	-	4
District Level Fixed Costs	6.9%	84,075,901	82,399,011	6.9%	1,676,890	2.0%	5
District Level Committed Costs	7.8%	94,620,589	96,598,373	8.0%	(1,977,784)	(2.0%)	6
Subtotal Other Allocations		<u>203,598,565</u>	<u>203,899,459</u>		<u>(300,894)</u>	<u>(0.1%)</u>	
Central Decision Units							
Central Decision Units		63,739,159	65,195,445		(1,456,286)	(2.2%)	
Interim Central Allocations		6,776,643	-		6,776,643	100.0%	
Subtotal Central Decision Units **	5.8%	<u>70,515,802</u>	<u>65,195,445</u>	5.4%	<u>5,320,357</u>	<u>8.2%</u>	7
Subtotal Other Allocations and Central Decision Units		<u>274,114,367</u>	<u>269,094,904</u>		<u>5,019,463</u>	<u>1.9%</u>	
Alberta Teachers' Retirement Fund (ATRF)		<u>57,952,400</u>	<u>57,952,400</u>		<u>-</u>	<u>-</u>	8
Total Allocations		<u>1,218,079,500</u>	<u>1,200,988,088</u>		<u>17,091,412</u>	<u>1.4%</u>	
Planned Use of Accumulated Surplus Funds		-	29,968,064		(29,968,064)	(100.0%)	
Total Budget		<u>\$ 1,218,079,500</u>	<u>\$ 1,230,956,152</u>		<u>\$ (12,876,652)</u>	<u>(1.0%)</u>	

^A The \$2.5M to be allocated in 2019-2020 represents the amount of the 2018-2019 operating surplus funds required to cover the new interim central allocations (Note 7). Further details around the District's planned use of accumulated operating reserves will be included with the spring budget.

* The amount as a percentage of the total allocations (prior to using any accumulated surplus funds).

** The maximum allowable expenditure for system administration and school board governance is 3.6 per cent. The total amount allocated to central decision units includes portions allocated to instruction and are not included in the 3.6 per cent cap calculation.

**Notes to the
2019-2020 Distribution of Funds (DOF)
Total Allocations**

Unless otherwise noted, variance explanations have been provided for amounts where the 2019-2020 preliminary budget differs from the 2018-2019 fall revised budget by more than 5 per cent.

1 School Allocations Levels 1 to 8

School Allocations for the distribution of funds report are based on high level enrolment projections which predict the number of students at each grade level and the number of students in need of specialized supports and services. For 2019-2020, it is anticipated that there will be no changes to the per student allocation rates outside of the changes that will happen with the Mild/Moderate Allocation. The school allocations will be updated for the spring proposed budget using updated pre-enrolment data.

2 Other Supplemental School Allocations

Included in this category are allocations that directly support schools. Specific changes the allocations are included below:

Allocation	Details	\$
Equity Fund	In conjunction with the 2018-2019 Spring Proposed Budget, the Equity Fund base allocation was increased from \$4M to \$7.8M and in the fall an additional \$3.6M was added from surplus funds, resulting in a total of \$11.4M being available for the 2018-2019 year. For the 2019-2020 DOF, only the \$7.8M base allocation is included for planning purposes. This will be adjusted in the fall with the addition of 2018-2019 school surpluses in excess of three per cent.	(3,614,238)
Classroom Improvement Fund	The Classroom Improvement Fund (CIF) Grant Program was established as part of the central table Memorandum of Agreement between the Teachers' Employer Bargaining Association and the Alberta Teachers' Association. The grant was introduced in 2017-2018 as a one time grant with the intent to improve the student experience in the classroom. With new conditions the grant was extended for another year in 2018-2019. To date, announcements have not been made for the continuance of this grant; as such, we have not budgeted for it in 2019-2020.	(10,931,400)
Start up/Establishment Costs for two schools	Both Thelma Chalifoux and Soraya Hafez schools are scheduled to open in September 2020. Staff (including principals) are required to start preparing for the opening in early 2020. In addition, there are other start-up expenses not funded by the Province. The District's start up allocation is \$750K per school.	1,500,000
Multiple miscellaneous school allocations	Other changes in supplemental allocations are the result of increases in school allocations that are driven by enrolment.	5,840,182

3 School Generated Funds/External Revenues

The budget amount has been carried forward from 2018-2019 and will be updated when the budgets are completed in the spring.

4 Metro Continuing Education and External Revenue Allocations - Central

The budget amount has been carried forward from 2018-2019 and will be updated when the budgets are completed in the spring. The central external revenue is comprised mostly of secondment revenue from the Alberta Government, other grants, and lease and parking revenue.

5 District Level Fixed Costs

The increase represents a change in supported building amortization (\$1.45M) and an increase in insurance costs (\$227K).

**Notes to the
2019-2020 Distribution of Funds (DOF)
Total Allocations**

6 District Level Committed Costs

This line represents a variety of costs covered at the District level, thereby limiting the impact to school budgets. Included are supports for First Nations, Metis, and Inuit students, English Language Learning, Enterprise Systems and the addition of \$100,000 to increase the allocation for the Professional Improvement Program for certificated staff approved by the Board of Trustees on November 27, 2018. The decrease is a result of removing the 2018-2019 staffing agreements placeholders as the agreements have now been settled. Any changes in compensation as a result of the settled agreements have been factored into the 2019-2020 unit costs.

7 Central Decision Units

In recent years, student enrolment has grown an average of three per cent per year. While our schools' work has increased, so has the work of our central decision units. Recently, much of this work was funded using surplus dollars, which is not sustainable. In an effort to realign central base allocations, central leaders took a critical look at their decision units to identify efficiencies and determine critical services in support of students. As a result of this collaborative work, \$1.5M has been removed from existing central decision unit allocations. This savings will be used to partially offset the cost of absorbing those central initiatives previously funded with surplus dollars into an ongoing allocation. Details have been included on Attachment IV.

8 Alberta Teachers' Retirement Fund (ATRF)

This amount represents a flow-through of teacher retirement benefits paid by the province on behalf of our teachers and matches the revenue from the province. This amount will be updated when the budgets are completed in the spring.

**Edmonton Public Schools
2019-2020 Distribution of Funds (DOF)
Interim Central Allocations**

Central Cost Centre/ Project Name	Description of Work	Allocation
1 Curriculum and Resource Support - ongoing work	The request is required to ensure classroom teachers can access curriculum, instructional professional learning and coaching resource supports. Includes staff to support the following areas: curriculum, locally developed courses, math and numeracy, digital module development, literacy interventions, and secondary literacy.	\$ 3,592,290
2 Research and Innovation	Includes re-organization of roles/staffing complement, and ongoing work to support Career Pathways and Campus EPSB. New initiatives include the support and expansion of Inquiring Minds site schools, Learning Partnership initiative, CTF and CTS programming support, myBlueprint, expansion of market place, supporting high school redesign, and parent advisory councils. Also includes the continuation of additional research consultants.	874,520
3 Diversity Education and Comprehensive School Health Unit	Development of a comprehensive school health unit to support the escalating needs in our schools such as mental health capacity, physical literacy, and professional learning needs in school health. Also includes the translation of District documents to support ELL and their families; staffing resources for intercultural services and mental health framework initiatives.	862,293
4 Inclusive Learning - Multi-disciplinary school-linked team	With increased enrolment and additional schools, the demand to support multi-disciplinary schools is increasing beyond the current team capacity. This allocation will provide an additional Inclusive Learning school-linked team.	714,000
5 Curriculum and Resource Support	Continuation of the Summer Institutes professional development sessions for teachers.	375,000
6 Inclusive Learning - Programming Supports	Staffing supports required to support and build capacity in complex emotional-behavioural programs. Also includes initiatives with programming for students with autism and gifted and talented needs.	150,000
7 Leadership Development	Maintenance of resources that supports the Aspiring Principal Development Program, 1st and 2nd Year Principal Cohorts and Development Programs, and overall leadership development programs through the Leadership Development Framework. Given the number of new leaders in the District, these are an important component of the variety of support available for individuals aspiring to and moving into leadership roles.	120,000
8 Support for Language Centre at Woodcroft	To increase the language consultant position from a half-time to a full-time position.	58,540
9 Augmentative and Alternative Communication (ACC) and Assistive Technology for Learning (ATL)	Advanced training in the work of ACC and ATL for consultant staff to support children from Pre-K through Grade 12.	30,000
Total Interim Central Allocations		\$ 6,776,643