

### Vision

Success, one student at a time.

### Mission

We inspire student success through high quality learning opportunities, supported by meaningfully engaged students, parents, staff and community.

### Values

Supporting the Vision, Mission and Priorities are the District 's cornerstone values of accountability, collaboration, equity and integrity.

### District Priorities 2018-2022

1. Foster growth and success for every student by supporting their journey from early learning through high school completion and beyond.
2. Provide welcoming, high quality learning and working environments.
3. Enhance public education through communication, engagement and partnerships.

### Profile

Specialized Learning Supports (SLS) works with schools to support students in need of specialized supports and services from kindergarten to grade 12, and includes the areas of diversity and comprehensive school health.

SLS provides leadership, services and supports for schools and central services in the areas of:

- Multidisciplinary support to schools through school linked service teams which includes classroom consultation, individual student consultation and specialized assessments.
- Specialized disciplines which include: Adaptive Physical Education, Assistive Technology, Audiology, Deaf or Hard of Hearing, Education Behaviour, English as another Language, Intercultural, Mental Health, Occupational Therapy, Physical Therapy, Reading, Sexual Orientation and Gender Identity, Speech Language Pathology, Psychology, School Family Liaison, Social Work, Vision and Braille.
- Universal, targeted and specialized support through the pyramid of intervention using a collaborative team approach that includes both school and central staff.

Specialized Learning Supports is designed to:

- be responsive to needs of schools and leadership groups
- provide professional learning supports and resources for teachers, educational assistants, and administrators
- collaborate with schools, central departments, and community partners to support students in need of specialized supports
- build teacher and principal leadership capacity for inclusive programming by adapting, modifying and differentiating instruction for students.

## Results and Implications

### Division Priorities 2018-2022

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Based on the three SMART goals that were established for 2019-2020, report on the results you achieved (with evidence, including referencing the School's Accountability Pillar results, if applicable) and describe how achievement of the goal supports the above Division's Priorities that were in effect when the goal was set.

To support a range of district training in understanding complex behaviour with all populations of students (e.g. developmental disabilities, mental health) through professional learning and school-linked/school-based collaboration. Training will be aligned with all District and Provincial regulations.

#### Results Achieved:

Inclusive Learning provided training and professional learning to help leaders, teachers and staff support students with complex behaviour. Non Violent Crisis Intervention (NVCI) was provided to 856 participants last year. 513 staff members were newly certified, and 525 were recertified. 45 administrators took the flex online training. NVCI sessions were canceled from April for the remainder of the year due to COVID-19. NVCI sessions will be offered online until in-person training can safely resume. Three professional development sessions were offered to support complex behaviour, targeted interventions for complex behaviour, and trauma. 2,982 staff members attended these professional development sessions.

To develop a more flexible collaborative partnership with Allied Health for optimal service delivery of speech-language and occupational therapy services to schools. Front-line staff from both employers will be engaged in the process of updating the team structure and service delivery model in collaboration with Alberta Health managers and Inclusive Learning supervisors/directors.

#### Results Achieved:

Nine Inclusive Learning school linked teams provided support and services to all schools in partnership with Allied health staff. To better align services and provide one point of access for schools, allied health speech language pathologists (SLP), speech language assistants (SLA) and occupational therapists (OT) were embedded within the nine school linked teams. This provided an additional 14.1 FTE of SLP support, 5.6 FTE of SLA support, and 4.2 FTE of OT support directly to schools. School Linked teams also had access to 15 Allied mental health therapists. Alberta Health Managers and Inclusive Learning Supervisors and Directors met monthly from September 2019 to March 2020 to coordinate service delivery. After Budget 2020, the RCSD partnership was dissolved, and with the onset of COVID-19, frontline Allied health staff were pulled to support Alberta Health Services response to COVID-19.

To improve cross-disciplinary and partnership collaboration to strengthen core services to schools (e.g. Support formal and informal opportunities for school-linked team consultants to collaborate with comprehensive school health consultants regarding complex behaviour/mental health practices; adaptive physical education consultants to collaborate with physical literacy consultants)

#### Results Achieved:

Directors and Supervisors met bi-monthly to collaborate and coordinate core services to schools. Staff from both Inclusive Learning and Comprehensive School Health and Diversity participated in monthly staff cohort meetings and collaborated on professional learning, including summer institutes, to support schools in the areas of mental health challenging behaviour, diversity and literacy. Due to COVID-19 and the pivot to working from home, in addition to layoffs and budget reductions, we did not have staff complete the staff satisfaction survey in the spring.

#### What were the biggest challenges encountered in 2019/20?

- Ensuring Division staff had certified or recertified NVCI training and Complex Behaviour modules B and C to provide the skills and training for staff to proactively manage crisis situations.
- Budget 2020 included the dissolution of RCSD and required a review and response to mental health supports and potential gaps in service such as home care and speech

## Results and Implications

and language support.

### **What was most important for your school community as you prepared for the 2020-2021 school year?**

Staff worksites are located in five different buildings: R.J. Scott School, Britannia School, Newton School, Waverley School and the Centre for Education. Areas of primary importance were: having the correct personal protective equipment; ensuring worksites were as safe as possible; developing guidelines for non-school staff returning to work and working in schools with students. Exempt staff such as SLPs, OTs, and PTs, have their own college guidelines which must be followed in addition to the Division re-entry plan. Over the summer, COVID-19 guidelines for students in need of specialized supports were developed including checklists for complex medical needs.

## Results and Implications

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1. Revise and publish Supporting English Language Learners (ELL) Guiding Document and create corresponding implementation plan.
2. ESL consultants and high school department heads will be trained in the use of the Woodcock-Munoz Language Assessment Tool (updated version) for purposes of assessing language proficiency of English Language Learners. Feedback on the use of the tool will be gathered.
3. The use of the ESL Reception Centres will be reviewed, to improve effectiveness of service to schools.

### Results Achieved:

1. The "Supporting English Language Learners (ELL) Guiding Document" was created and vetted by division staff including a principal committee. It is in final draft and will be released prior to winter break.
2. All 14 ESL consultants and 5 high school department heads were trained in the use of the Woodcock-Munoz language assessment tool. ESL consultants are using the tool to assess new-to-country English Language Learners (ELLs) when support is requested through Specialized Learning Supports. This standardized assessment tool is also used by ESL Teacher Consultants to assess ELLs who are not making the typical progress expected prior to a referral for other specialized assessments.
3. The use of the three ESL Reception centres (located at Eastglen HS, Harry Ainlay HS, Jasper Place HS) have been reviewed and will be phased out. This was in part due to reception centres being located at high schools experiencing capacity challenges, centres being located in limited areas of the city where families need to travel to independently, as well as a preference by consultants to work more collaboratively with the students' school(s)/teacher(s). Students and their families will be served at their attendance area school through the ESL consultants and Intercultural consultants to provide effective and timely service.

1. To support the District's Critical Professional Learning Days and pre-DLM professional learning for principals, with a session on "Universal Strategies to Support Mental Health." An educator resource, "Mental Health Literacy for School Professionals" has been developed and will be used to support this training, conducted by consultants from across Diversity Education and Comprehensive School Health.
2. To implement Maximizing Mental Health Lessons for Grade 7, through a conceptual approach. Lesson content is adapted from teenmentalhealth.org's [High School Curriculum Guide \(V.3\)](#), as a joint effort between departments, in collaboration with a mental health clinician from AHS and a professor from Dalhousie university. Lessons for Grade 8 will be developed in the spring, for implementation in fall 2020.
3. To create a District guide to support schools and diverse staffing groups in the District work to support Sexual Orientation, Gender Identity and Gender Expression, to align with Board Policies HFA.BP Sexual Orientation and Gender Identity, AE.BP Welcoming, Inclusive, Safe and Healthy Learning and Working Environments, and the District's Mental Health Framework.

### Results Achieved:

1. Numerous professional learning opportunities were provided to support the improvement of staff knowledge and practice regarding mental health.
  - A website toolkit and pre-DLM session was developed to support capacity building through principal leadership training. This included videos to support professional learning in schools.
  - A universal mental health session for catchment professional development (PD) days was developed with original content adapted from the Mental Health Literacy Flipbook. The CSH/Diversity team with support from catchment leads trained approximately 778 staff over 4 catchment PD days.
  - 37 Inclusive Learning staff attended PD with Dr. Ungar to gain deeper understanding of the foundational research provided in the Division's Mental Health Framework.

## Results and Implications

- Go-To Educator online training was provided to 282 staff in one-day workshops offered over 6 days in June 2020.
- 3,125 Division staff registered for the Jody Carrington online course "Kids these Days".
- To support the implementation of mental health strategies for school re-entry, in partnership with Alberta Metro School Boards, Success for Student Learning Activities, Tipsheets, and Videos were developed along with a principal toolkit

2. A one day summer institute session was attended by 13 grade 8 teachers across the Division to inform and design lessons for grade 8 mental health literacy lessons. Completion of lessons is scheduled for December 2020. An "Approved Resource List" for daily instruction was made available online.

- Due to protective pandemic measures, the research project for evaluating the implementation of the grade 7 and 8 lessons was put on hold and will resume at a later date. Currently, 45 JH teachers from 27 schools in the Division are trained as school leads and are using the resource in schools.

3. A draft framework has been created to support Sexual Orientation, Gender Identity and Gender Expression policies across the Division. Working group meetings will be held this year to gather feedback on the guide with release later in the school year.

1. To lead engagement sessions of the Multicultural Policy Review Advisory Committee, toward completion of a revised Board Policy.

2. To improve cross-disciplinary and partnership collaboration to strengthen core services to schools. (e.g. Host learning opportunities for consultants on school-linked teams to collaborate with Comprehensive School Health consultants re: complex behaviour/ mental health practices; Intercultural consultants to support the work of School Family Liaisons in providing FOPS)

3. To work collaboratively with local settlement agencies to define core services to schools.

### Results Achieved:

1. The Multicultural Policy Review work is still ongoing as per the Policy Review Committee 2020-2021 work plan. An initial draft will be reviewed by the policy review committee followed by engagement of the advisory committee.
2. A meeting of the Intercultural Consultants (ICs) and Inclusive Learning Reading Specialists and Psychologists was held in the Fall of 2019 to improve the understanding of each other's work and increase the capacity of the ICs. Meetings with the School Family Liaisons, Intercultural Consultants and interpreters from approved vendors and partners will occur this school year
3. Local settlement agencies came together under Edmonton Local Immigration Partnership (ELIP) to serve the needs of our students and their families during the months away from the school buildings during the pause to in-person learning during COVID-19. Work will continue this year to define the core services they provide.

### What were the biggest challenges encountered in 2019/20?

- The Comprehensive School Health and Diversity Education Team experienced increased demands due to increasing mental health concerns for students, including the effects of COVID-19.
- Due to the provincial decision to pause in-person learning due to COVID-19, the focus on core initiatives shifted to emerging work to support teachers providing online instruction and response to Division needs, which resulted in some initiatives carrying over into the current year.

### What was most important for your school community as you prepared for the 2020-2021 school year?

- Defining core work for this decision unit and limiting yet optimizing service delivery, which remains an area of focus for the 2020-2021 school year as we merge into one decision unit called Specialized Learning Supports.
- Ensuring that the work of reception centres was redesignated with clear guidelines and procedures to meet the needs of our ESL students beginning at the start of the 2020-2021 school year.

## Results and Implications

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Pre-Kindergarten programs will continue to be evaluated to measure impact of programming, review need for expansion, and revise communication plan and screening process to help more families with young children access intervention earlier.

#### Results Achieved:

Approximately 1113 children with severe special needs (PUF) were served by 32 Pre-kindergarten programs in addition to 164 children with mild or moderate delays, 297 children who were English Language Learners and 135 children who identified as Indigenous. Overall, 1,709 children were enrolled in a Pre-Kindergarten program during the year.

In response to growing demand for programming in the Millwoods area, and lack of space in community schools, a partnership with the Millwoods Recreation centre was established and a morning and afternoon Pre-Kindergarten program was provided at the recreation centre to 30 children. Children and families had access to the facility, including the skating rink, swimming pool, gyms, indoor playground and recreation centre staff.

In response to Budget 2020, reductions to PUF and changes to the Alberta Education coding criteria, along with the onset of COVID-19, the Pre-Kindergarten screening and advertising campaign was pulled back, and data was not gathered regarding how families learn about Pre-Kindergarten Programs. In addition, 26 Pre-Kindergarten locations were suspended, leaving 6 locations with 600 spaces for new or returning children eligible for PUF, so expansion and screening were not feasible. This was a reduction of approximately 513 PUF spots, and 596 spots for children who are ELL, MM or FNMI. A communication plan was developed to support DSS, the remaining PKP locations and Alberta Health Services in communicating the changes to families.

Evaluate and improve upon cross-disciplinary collaboration within Inclusive learning to strengthen services to schools through family engagement and professional learning for teachers. Measures will include data on partnerships within Inclusive Learning staff.

#### OromoResults Achieved:

Staff from both Inclusive Learning and Comprehensive School Health and Diversity participated in monthly staff cohort meetings and collaborated on professional learning and Family Oriented programming (FOP) sessions for kindergarten teachers, educational assistants and families.

Partnership with the Multicultural Health Brokers in collaboration with the Intercultural consultants and the School Family Liaisons provided language and cultural support for families of kindergarten students during FOP, parent conferences and assessments. Languages most requested were Arabic, Oromo, Hindi, Punjabi, Somali, and Tagalog. Due to COVID-19 and the pivot to working from home, in addition to layoffs and budget reductions, we did not have staff complete the staff satisfaction survey in the spring.

Family engagement and participation in Pre-Kindergarten to Kindergarten will be measured by: gathering data on Family Oriented programming sessions offered and attended; number of children accessing Pre-Kindergarten and transitioning to a kindergarten program in the District; and tracking how families learn about pre-Kindergarten programs.

#### Results Achieved:

Family Oriented Programming (FOP) sessions were offered for both Kindergarten and Pre-Kindergarten families to meet the Alberta Education requirement for children accessing Program Unit Funding (PUF). FOP sessions were between 60 and 90 minutes in length and included parents, a staff member and the child. Kindergarten families

## Results and Implications

were expected to attend 7 FOP sessions. 72 FOP sessions were offered for kindergarten families with 1401 families attending. This was 279 unique families. With the provincial decision to pause in-person learning due to COVID-19 at the end of March, the focus was adapted to provide family support and intervention for children through online delivery and FOPs were no longer tracked.

Approximately 544 children identified with a severe delay and 111 children identified with a mild/moderate delay transitioned from Division Pre-Kindergarten programs to Kindergarten, and 99 children with a severe delay and 45 children with a mild/moderate delay transitioned from an early childhood services program outside of our Division. Inclusive Learning confirmed eligibility for new and previously coded children in kindergarten and served 728 PUF eligible children and 559 MM eligible children. Due to Budget 2020 reductions to PUF and the onset of COVID-19, the Pre-Kindergarten screening and advertising campaign was pulled back, and data was not gathered regarding how families learn about Pre-Kindergarten Programs. Screening to determine eligibility for current PKP children was completed by PKP staff over the summer to let families know if their child had a spot in PKP for the fall.

### What were the biggest challenges encountered in 2019/20?

- The changes to PUF and to the coding criteria were certainly the biggest challenges as this led to the reduction of PKP program locations and available space.
- Changes to PUF for kindergarten children also resulted in identifying for transfer approximately 165 educational assistants who worked in kindergarten classrooms. Most of these staff members found placement elsewhere in our division and are very well trained to work with students in need of specialized supports.

### What was most important for your school community as you prepared for the 2020-2021 school year?

The changes to PUF and the Alberta Education coding criteria meant changes to staffing and how staff do their work. It was important to communicate with SLS staff and with schools what had changed for services to kindergarten, in particular how speech and language delays would be identified and support provided.

## Results and Implications

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International Programs will ensure the growth and effectiveness of the district International Student Program by recruiting and accepting highly qualified students for schools, by supporting teachers and administrators with timely advice and high quality information regarding planning and delivery of specialized services and supports for international students, and by providing ongoing advice and assistance to international students and their parents or representatives.  
(District Priority #1 and #3)

#### Results Achieved:

International Programs supported the growth and effectiveness of its international students by working as a collaborative team with schools to ensure the enrollment of qualified students, supporting both student and school needs. International student success was demonstrated through attendance and academic data.

#### Attendance Data:

- 45 international elementary students were enrolled in 24 EPSB schools. Their overall attendance percentage was 96.7% in comparison to the overall EPSB elementary student attendance percentage which was 92.1%.
- 58 international junior high students were enrolled in 20 EPSB schools. Their overall attendance percentage was 95.4% in comparison to the overall EPSB junior high student attendance percentage which was 91.0%.
- 400 international senior high students were enrolled in 15 EPSB schools. Their overall attendance percentage was 95.2% in comparison to the overall EPSB senior high student attendance percentage which was 88.8%.

#### Academic Data:

In the absence of Diploma exams for some students and PAT results for all students, the following 30-level school awarded final marks is provided.

- English 30-1: 92.3%
- English 30-2: 94.1%
- Math 30-1: 91.6%
- Math 30-2: 93.9%
- Biology 30: 100%
- Chemistry 30: 95.5%
- Physics 30: 94.2%
- Science 30: 95.9%
- Social Studies 30-1: 87.5%
- SocialStudies 30-2: 96.4%

Additionally, 45 students completed ESL Level 4 achieving a 95.6% success rate.

International Programs will support district international students by managing a safe and supportive Homestay Program by ensuring the recruitment of responsible, caring Edmonton families, by monitoring and meeting regularly with students regarding their well-being, by assisting students in resolving issues, and by liaising between schools, students and their host families to ensure ongoing communication in order to enrich the 'study abroad' experiences of our students.  
(District Priority #1 and #3)

#### Results Achieved:

International Programs partnered with Canada Homestay Network (CHN) to ensure safe home environments that supported student social-emotional and academic needs.

## Results and Implications

This included the following homestay data:

- 126 applications for Homestay were received from International Programs
- 100 international students were accommodated in the Homestay program
- 54 new host families were interviewed to be homestay families, of which 20 were approved (high standards for homestay families)
- Monthly check-ins with international students were conducted between September 2019 to February 2020
- 6 scheduled school visits were made at each of the schools serving international students
- 42 mediations were conducted to address particular issues for students and families
- 28 relocations occurred to meet the needs of 24 international students
- 2 host orientation sessions were held by CHN (August 2019 & November 2019 - no in-person sessions have occurred since COVID)
- High school student orientations were offered in September.
- A welcome potluck occurred in October 2019 for hosts and students

International Programs will support opportunities for global learning for district students through advocating and supporting student exchange programs, providing timely advice and high quality information regarding exchange opportunities available through Alberta Education, or via private arrangements within the Edmonton community. (District Priority #1 and #3)

Results Achieved:

- International programs supported global learning opportunities to 6 EPSB students seeking exchanges through Alberta Education: 2 to France, 1 to Belgium, 1 to Germany, 1 to Denmark, and 1 to Finland.
- International programs also supported 33 short term exchange students: 2 from Spain, 1 from Germany, 9 from France, 1 from Italy, 6 from Japan, and 14 from other regions of Canada. These stays ranged in time from 4 weeks to 4 months and were organized with us through community organizations like the Rotary Club.

**What were the biggest challenges encountered in 2019/20?**

- Capacity issues in Division schools caused difficulty for placing students into schools close to their homes and homestay arrangements. Student requests for specific schools were difficult to accommodate.
- COVID-19 resulted in many international students returning home over the spring months. As recruitment and acceptance of new international students usually occurs during those spring months, approximately 50 international students requested refunds during this time frame. This resulted in extra work for program staff while also working on COVID-19 re-entry protocols. The cancellation of applications will have a significant financial and program impact in the following 2020-2021 school year.

**What was most important for your school community as you prepared for the 2020-2021 school year?**

- Clear division guidelines regarding online access for international students
- Clear provincial and federal guidelines for international students
- Detailed document creation for schools, international students, and parents/guardians for international student re-entry requirements and protocols

## Plans

### Division Priorities 2018-2022

1. Foster growth and success for every student by supporting their journey from early learning through high school completion and beyond.
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The following SMART (Specific, Measureable, Attainable, Relevant, Time-Framed) goals have been established for the 2020/2021 school year. Select the Division Priority number that the goal supports from the drop-down box. Schools are to set one goal for each priority. Central DU's can set their goals around one or more priorities.

**Specialized Learning Supports will collaborate on a coordinated approach to mental health, maximizing universal, targeted and specialized supports for students. This will include professional development, services provided through the specialized learning supports school linked teams and collaboration with community and health partners.**

Priority 2

**Specialized Learning Supports will continue to evaluate and improve upon cross-disciplinary collaboration across the Instructional Supports units to strengthen services to schools and professional learning and resources to support staff.**

Priority 1

**Specialized Learning Supports will engage with staff, students and community organizations to explore and implement partnerships to support student learning for all students.**

Priority 2

## Profile



<u>Staff FTE</u>		<u>Budget</u>	
Custodial	0.000000	Salaries	\$1,902,539 88%
Exempt	6.800000	Supplies, Equipment and Services	\$267,062 12%
Support	2.000000	<b>Total</b>	<b>\$2,169,601 100%</b>
Teacher	9.830000		
Maintenance	0.000000		
<b>Total</b>	<b>18.630000</b>		

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Diversity Education and Comprehensive School Health serve as a combined unit within Inclusive Learning, to provide support to schools in creating Welcoming, Inclusive, Safe and Healthy Learning and Working Environments (Board Policy AE.BP). The work of Diversity Education is guided by the following policies: the Multicultural Education Policy (HGAB.BP) and the Sexual Orientation and Gender Identity Policy (IFA.BP). Our team of program coordinators, teacher consultants and intercultural consultants, provide consultation, professional learning, tools, resources, and cultural awareness to schools to support improved growth and success for students who are English Language Learners (ELL), students from diverse cultural backgrounds, and students who self identify as a sexual or gender minority. Comprehensive School Health is guided by Board Policy on *Wellness of Students and Staff* (AE.BB.BP) and provides support to schools around healthy school policy, the social and physical environment, teaching and learning, and partnerships and services. Current priority areas include mental health capacity building, social emotional well being , healthy eating, and physical literacy. Engaging with community partners, provincially funded organizations, grant providers, and non-profit groups who deliver approved services and supports to schools is also supported by the unit.

## Budget Summary Report

	2020-21 Spring Proposed		2020-21 Fall Revised	
Resources		2,169,601		2,169,601
Internal Revenue		0		0
<b>REVENUE TOTAL</b>		<b>2,169,601</b>		<b>2,169,601</b>
Teacher	9.830000	1,149,957	9.830000	1,149,957
Supply Teacher	.000000	0	.000000	0
<b>TOTAL TEACHER</b>	<b>9.830000</b>	<b>1,149,957</b>	<b>9.830000</b>	<b>1,149,957</b>
(% of Budget)		<b>53%</b>		<b>53%</b>
Exempt	6.800000	571,444	6.800000	571,444
Exempt (Hourly/OT)	.000000	50,000	.000000	50,000
Support	2.000000	129,638	2.000000	129,638
Support (Supply/OT)	.000000	1,500	.000000	1,500
Custodial (Supply/OT)	.000000	0	.000000	0
<b>TOTAL NON-TEACHER</b>	<b>8.800000</b>	<b>752,582</b>	<b>8.800000</b>	<b>752,582</b>
(% of Budget)		<b>34.69%</b>		<b>34.69%</b>
<b>TOTAL STAFF</b>	<b>18.630000</b>	<b>1,902,539</b>	<b>18.630000</b>	<b>1,902,539</b>
(% of Budget)		<b>87.69%</b>		<b>87.69%</b>
SUPPLIES, EQUIPMENT AND SERVICES		234,112		234,112
INTERNAL SERVICES		32,950		32,950
<b>TOTAL SES</b>		<b>267,062</b>		<b>267,062</b>
(% of Budget)		<b>12.31%</b>		<b>12.31%</b>
<b>TOTAL AMOUNT BUDGETED</b>		<b>2,169,601</b>		<b>2,169,601</b>
Carry Forward Included		0		0
Carry Forward to Future		0		0

## Profile



<u>Staff FTE</u>		<u>Budget</u>	
Custodial	0.000000	Salaries	\$7,660,136 92%
Exempt	53.329000	Supplies, Equipment and Services	\$650,864 8%
Support	20.500000	<b>Total</b>	<b>\$8,311,000 100%</b>
Teacher	3.500000		
Maintenance	0.000000		
<b>Total</b>	<b>77.329000</b>		

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Inclusive Learning - Early Learning works with schools to support children in need of specialized supports and services from pre-kindergarten to kindergarten. Inclusive learning is comprised of nine multi-disciplinary School Service Teams. Each School Service Team provides support for approximately 25 schools within an Assistant Superintendent's leadership area.

Teams offer services ranging from general classroom consultation, individual child consultation, and specialized assessment. Services provided are dependent on the individual needs of the child. Services can be offered in the areas of Adaptive Physical Education, Early Years Teacher Consultant, Educational Audiology, Deaf or Hard of Hearing, Educational Assistants, Occupational Therapy, Physical Therapy, Speech-Language Pathology, Psychology, School Family Liaison and/or Vision and Braille.

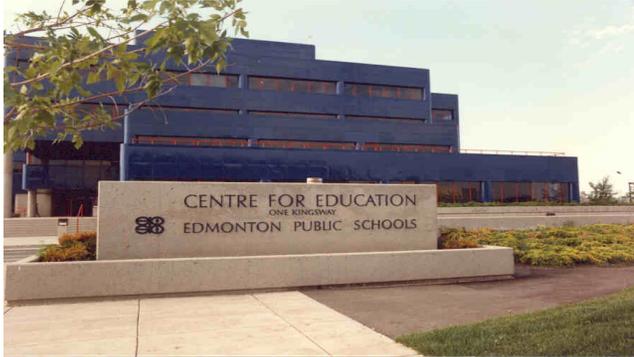
Inclusive Learning's support to schools is framed within a Pyramid of Intervention (Universal, Targeted and Specialized) approach and collaborative teams are utilized in a way that includes both school and central staff.

Inclusive Learning Decision Unit is comprised of cost centers 4021 (Early Years), 7111 (Inclusive Learning), 7151 (Regional Collaborative Service Delivery) and 7131 (Diversity Education and Comprehensive School Health)

## Budget Summary Report

	2020-21 Spring Proposed		2020-21 Fall Revised	
Resources		8,311,000		8,311,000
Internal Revenue		0		0
<b>REVENUE TOTAL</b>		<b>8,311,000</b>		<b>8,311,000</b>
Teacher	3.500000	498,196	3.500000	498,196
Supply Teacher	.000000	0	.000000	0
<b>TOTAL TEACHER</b>	<b>3.500000</b>	<b>498,196</b>	<b>3.500000</b>	<b>498,196</b>
(% of Budget)		<b>5.99%</b>		<b>5.99%</b>
Exempt	53.329000	5,818,795	53.329000	5,818,795
Exempt (Hourly/OT)	.000000	7,500	.000000	7,500
Support	20.500000	1,335,645	20.500000	1,335,645
Support (Supply/OT)	.000000	0	.000000	0
<b>TOTAL NON-TEACHER</b>	<b>73.828995</b>	<b>7,161,940</b>	<b>73.828995</b>	<b>7,161,940</b>
(% of Budget)		<b>86.17%</b>		<b>86.17%</b>
<b>TOTAL STAFF</b>	<b>77.328995</b>	<b>7,660,136</b>	<b>77.328995</b>	<b>7,660,136</b>
(% of Budget)		<b>92.17%</b>		<b>92.17%</b>
<b>SUPPLIES, EQUIPMENT AND SERVICES</b>		650,864		650,864
<b>INTERNAL SERVICES</b>		0		0
<b>TOTAL SES</b>		<b>650,864</b>		<b>650,864</b>
(% of Budget)		<b>7.83%</b>		<b>7.83%</b>
<b>TOTAL AMOUNT BUDGETED</b>		<b>8,311,000</b>		<b>8,311,000</b>
Carry Forward Included		0		0
Carry Forward to Future		0		0

## Profile



<u>Staff FTE</u>		<u>Budget</u>	
Custodial	0.000000	Salaries	\$642,501 61%
Exempt	5.000000	Supplies, Equipment and Services	\$406,809 39%
Support	1.000000	<b>Total</b>	<b>\$1,049,310 100%</b>
Teacher	1.000000		
Maintenance	0.000000		
<b>Total</b>	<b>7.000000</b>		

### Vision

Success, one student at a time.

### Mission

We inspire student success through high quality learning opportunities, supported by meaningfully engaged students, parents, staff and community.

### Values

Supporting the Vision, Mission and Priorities are the District 's cornerstone values of accountability, collaboration, equity and integrity.

### District Priorities 2018-2022

1. Foster growth and success for every student by supporting their journey from early learning through high school completion and beyond.
2. Provide welcoming, high quality learning and working environments.
3. Enhance public education through communication, engagement and partnerships.

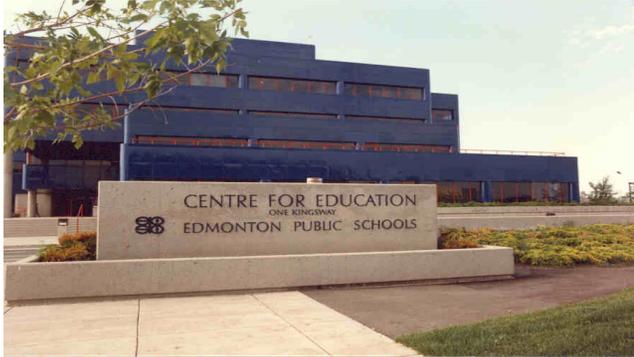
### Profile

Decision Unit 7331 - International Programs is responsible for managing the International Student Program (ISP) and the division's Homestay Program, as well as providing advice and support regarding student reciprocal exchange activity. The unit is responsible for developing and managing ISP communications and placements regarding division schools and programs, the application process including determining acceptance to the International Student Program, and ensuring official documentation to support entry into Canada and division schools. Unit staff liaise extensively with schools and school-based colleagues to advocate for international students, their custodians, hosts, and natural parents, to mitigate issues and challenges faced by international students throughout their study programs in the division. Unit staff also provides advice and guidance to staff, students and the community regarding the policies and practices of Immigration, Refugees and Citizenship Canada respecting international students and Right of Access issues. Additional responsibilities include identifying and facilitating contracts and programs that provide opportunities for increased revenues to schools and the division.

## Budget Summary Report

	2020-21 Spring Proposed		2020-21 Fall Revised	
Resources		1,049,310		1,049,310
Internal Revenue		0		0
<b>REVENUE TOTAL</b>		<b>1,049,310</b>		<b>1,049,310</b>
Teacher	1.000000	142,242	1.000000	142,242
Supply Teacher	.000000	0	.000000	0
<b>TOTAL TEACHER</b>	<b>1.000000</b>	<b>142,242</b>	<b>1.000000</b>	<b>142,242</b>
(% of Budget)		<b>13.56%</b>		<b>13.56%</b>
Exempt	5.000000	431,540	5.000000	431,540
Exempt (Hourly/OT)	.000000	0	.000000	0
Support	1.000000	68,719	1.000000	68,719
<b>TOTAL NON-TEACHER</b>	<b>6.000000</b>	<b>500,259</b>	<b>6.000000</b>	<b>500,259</b>
(% of Budget)		<b>47.68%</b>		<b>47.68%</b>
<b>TOTAL STAFF</b>	<b>7.000000</b>	<b>642,501</b>	<b>7.000000</b>	<b>642,501</b>
(% of Budget)		<b>61.23%</b>		<b>61.23%</b>
SUPPLIES, EQUIPMENT AND SERVICES		395,309		395,309
INTERNAL SERVICES		11,500		11,500
OTHER INTEREST AND CHARGES		0		0
<b>TOTAL SES</b>		<b>406,809</b>		<b>406,809</b>
(% of Budget)		<b>38.77%</b>		<b>38.77%</b>
<b>TOTAL AMOUNT BUDGETED</b>		<b>1,049,310</b>		<b>1,049,310</b>
Carry Forward Included		0		0
Carry Forward to Future		0		0

## Profile



<b>Staff FTE</b>		<b>Budget</b>	
Custodial	0.000000	Salaries	\$8,407,571 73%
Exempt	59.300000	Supplies, Equipment and Services	\$3,136,031 27%
Support	5.300000	<b>Total</b>	<b>\$11,543,602 100%</b>
Teacher	12.500000		
Maintenance	0.000000		
<b>Total</b>	<b>77.100000</b>		

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### Profile

Inclusive Learning works with schools to support children and students in need of specialized supports and services from Preschool to grade 12.

Inclusive Learning is comprised of eight multi-disciplinary School Service Teams. Each School Service Team provides support for approximately 25 schools within an Assistant Superintendent's Leadership area.

Teams offer services ranging from general classroom consultation, individual child or student consultation and specialized assessment. Services provided are dependent on the needs of the child or student in the areas of Adaptive Physical Education, Education and/or Behaviour, Education Audiology, English Language Learning, Deaf or Hard of Hearing, Educational Assistants (Kindergarten), Occupational Therapy, Physical Therapy, Reading, Speech-Language Pathology, Psychology, School Family Liaison, School Social Work, and/or Vision and Braille.

Inclusive Learning's approach to supporting schools is modeled on the Pyramid of Intervention (Universal, Targeted and Specialized) through a collaborative team approach, that includes both school and central staff.

Inclusive Learning Decision Unit is comprised of 308, 399, 733, 381 (Diversity Education and Comprehensive School Health).

## Budget Summary Report

	2020-21 Spring Proposed		2020-21 Fall Revised	
Resources		11,543,602		11,543,602
Internal Revenue		0		0
<b>REVENUE TOTAL</b>		<b>11,543,602</b>		<b>11,543,602</b>
Teacher	12.500000	1,422,525	12.500000	1,422,525
Supply Teacher	.000000	0	.000000	0
<b>TOTAL TEACHER</b>	<b>12.500000</b>	<b>1,422,525</b>	<b>12.500000</b>	<b>1,422,525</b>
<b>(% of Budget)</b>		<b>12.32%</b>		<b>12.32%</b>
Exempt	59.300000	6,660,018	59.300000	6,660,018
Exempt (Hourly/OT)	.000000	39,964	.000000	39,964
Support	5.300000	283,064	5.300000	283,064
Support (Supply/OT)	.000000	2,000	.000000	2,000
<b>TOTAL NON-TEACHER</b>	<b>64.599998</b>	<b>6,985,046</b>	<b>64.599998</b>	<b>6,985,046</b>
<b>(% of Budget)</b>		<b>60.51%</b>		<b>60.51%</b>
<b>TOTAL STAFF</b>	<b>77.099998</b>	<b>8,407,571</b>	<b>77.099998</b>	<b>8,407,571</b>
<b>(% of Budget)</b>		<b>72.83%</b>		<b>72.83%</b>
<b>SUPPLIES, EQUIPMENT AND SERVICES</b>		3,101,231		3,101,231
<b>INTERNAL SERVICES</b>		34,800		34,800
<b>TOTAL SES</b>		<b>3,136,031</b>		<b>3,136,031</b>
<b>(% of Budget)</b>		<b>27.17%</b>		<b>27.17%</b>
<b>TOTAL AMOUNT BUDGETED</b>		<b>11,543,602</b>		<b>11,543,602</b>
Carry Forward Included		0		0
Carry Forward to Future		0		0

## Profile



<u>Staff FTE</u>		<u>Budget</u>	
Custodial	1.000000	Salaries	\$7,964,263 96%
Exempt	40.100000	Supplies, Equipment and Services	\$317,749 4%
Support	4.900000	<b>Total</b>	<b>\$8,282,012 100%</b>
Teacher	27.400000		
Maintenance	0.000000		
<b>Total</b>	<b>73.400000</b>		

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Inclusive Learning's approach to supporting schools is modeled on the Pyramid of Intervention (Universal, Targeted and Specialized) through a collaborative team approach, that includes both school and central staff.

Inclusive Learning Decision Unit is comprised of cost centres 4021 (Early Years), 7111 (Inclusive Learning), 7151 (Regional Collaborative Service Delivery) and 7131 (Diversity Education and Comprehensive School Health).

	2020-21 Spring Proposed		2020-21 Fall Revised	
Resources		8,282,012		8,282,012
Internal Revenue		0		0
<b>REVENUE TOTAL</b>		<b>8,282,012</b>		<b>8,282,012</b>
Teacher	27.400000	3,112,240	27.400000	3,112,240
Supply Teacher	.000000	0	.000000	0
<b>TOTAL TEACHER</b>	<b>27.400000</b>	<b>3,112,240</b>	<b>27.400000</b>	<b>3,112,240</b>
<b>(% of Budget)</b>		<b>37.58%</b>		<b>37.58%</b>
Exempt	40.100000	4,513,678	40.100000	4,513,678
Exempt (Hourly/OT)	.000000	0	.000000	0
Support	4.900000	293,623	4.900000	293,623
Support (Supply/OT)	.000000	0	.000000	0
Custodial	1.000000	44,722	1.000000	44,722
Custodial (Supply/OT)	.000000	0	.000000	0
<b>TOTAL NON-TEACHER</b>	<b>46.000000</b>	<b>4,852,023</b>	<b>46.000000</b>	<b>4,852,023</b>
<b>(% of Budget)</b>		<b>58.59%</b>		<b>58.59%</b>
<b>TOTAL STAFF</b>	<b>73.400000</b>	<b>7,964,263</b>	<b>73.400000</b>	<b>7,964,263</b>
<b>(% of Budget)</b>		<b>96.16%</b>		<b>96.16%</b>
SUPPLIES, EQUIPMENT AND SERVICES		317,749		317,749
INTERNAL SERVICES		0		0
<b>TOTAL SES</b>		<b>317,749</b>		<b>317,749</b>
<b>(% of Budget)</b>		<b>3.84%</b>		<b>3.84%</b>
<b>TOTAL AMOUNT BUDGETED</b>		<b>8,282,012</b>		<b>8,282,012</b>
Carry Forward Included		0		0
Carry Forward to Future		0		0