



# 2021-22 Special Education Budget

		2019/2020		2020/2021		2021/2022
		Actual		Revised		Preliminary
				Budget		Budget
Special Education Revenue		75,114,680		76,676,320		77,766,904
Support for Student Funds Funding		-		2,608,437		2,634,521
<b>Total Revenue</b>		<b>\$75,114,680</b>		<b>\$79,284,757</b>		<b>\$80,401,426</b>
<b>Expenditures</b>	<b>FTE</b>	<b>\$</b>	<b>FTE</b>		<b>FTE</b>	
Salary and Benefits						
Elementary Teachers	225.72	22,578,086	223.81	23,589,130	223.81	24,081,970
Secondary Teachers	84.78	10,370,504	92.87	10,690,959	94.07	10,868,483
Supply Staff		1,712,802		1,824,571		1,981,691
Educational Assistants/CYCP	610.00	33,968,009	639.00	35,576,773	639.00	37,349,310
Professionals & Paraprofessionals	51.00	5,849,488	53.00	6,114,984	54.00	6,314,268
System Principals & Consultants	18.00	1,940,294	17.00	2,043,931	17.00	2,072,754
	989.51	\$76,419,183	1025.68	\$ 79,840,348	1027.88	\$82,668,476
Consumables						
Textbooks and Supplies		1,856,826		2,982,950		3,007,350
Staff Development		15,764		270,161		270,161
<b>Total Expenditures</b>		<b>\$78,291,773</b>		<b>\$83,093,459</b>		<b>\$85,945,987</b>
<b>Surplus/Deficit</b>		<b>(\$3,177,093)</b>		<b>(\$3,808,703)</b>		<b>(\$5,544,561)</b>

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# 2021-22 Special Education Budget

	2020/2021 Budget			2021/2022 Budget			Difference
	Ele	Sec	Total	Ele	Sec	Total	
<b>Total Special Education Funded Teachers:</b>							
Self-contained classes	45.31	35.87	<b>81.18</b>	45.31	36.57	<b>81.88</b>	<b>0.70</b>
Lieu/LRT	162.50	28.50	<b>191.00</b>	162.50	29.00	<b>191.50</b>	<b>0.50</b>
Support for Student Fund	10.00	4.50	<b>14.50</b>	10.00	4.50	<b>14.50</b>	
ECPP (formerly CTCC)	6.00	24.00	<b>30.00</b>	6.00	24.00	<b>30.00</b>	
<b>Total Special Education Teachers:</b>	223.81	92.87	<b>316.68</b>	223.81	94.07	<b>317.88</b>	<b>1.20</b>
<b>Educational Assistants/CYCP:</b>							
Educational Assistants	592.00		<b>592.00</b>	592.00		<b>592.00</b>	
EA Support for Student Funds	12.00		<b>12.00</b>	12.00		<b>12.00</b>	
CYCP	29.00		<b>29.00</b>	29.00		<b>29.00</b>	
CYCP Support for Student Funds	2.00	3.00	<b>5.00</b>	2.00	3.00	<b>5.00</b>	
ECPP (formerly CTCC)		1.00	<b>1.00</b>		1.00	<b>1.00</b>	
	635.00	4.00	<b>639.00</b>	635.00	4.00	<b>639.00</b>	<b>0.00</b>
<b>Professional/Para-professional:</b> (portion allocated to Special Education)							
ASL Interpretator						<b>1.00</b>	<b>1.00</b>
Psychoeducational Consultants			<b>15.00</b>			<b>15.00</b>	
Speech Language Pathologists			<b>15.00</b>			<b>15.00</b>	
Intensive Support Purposes			<b>5.00</b>			<b>5.00</b>	
Board Certified Behavioural Analysts			<b>8.00</b>			<b>8.00</b>	
Kinesiologist			<b>1.00</b>			<b>1.00</b>	
PSSP			<b>44.00</b>			<b>45.00</b>	<b>1.00</b>
Administration (PASS)			<b>4.00</b>			<b>4.00</b>	
Support Staff (OCTU)			<b>5.00</b>			<b>5.00</b>	
			<b>53.00</b>			<b>54.00</b>	<b>1.00</b>
<b>System Principals, Consultants, Adm</b>	10.50	6.50	<b>17.00</b>	10.50	6.50	<b>17.00</b>	
			<b>1,025.68</b>			<b>1,027.88</b>	<b>2.20</b>

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- Boards must spend funding that they receive for Special Education on Special Education
- Like many Boards, HWDSB spends significantly more on Special Education than funded
  - This means that HWDSB uses any flexibility that it has to fund special education.

2017-18 Deficit	2,900,000
2018-19 Deficit	2,800,000
2019-20 Deficit	3,200,000
2020-21 Projected Deficit	3,800,000
2021-22 Projected Deficit (with no changes)	5,600,000

- As a result of declining enrolment and the reduction in grants, HWDSB is looking at making reductions to Special Education to bring the overspending (Special Education deficit) in line with previous years
  - Even though there will be reductions, the reductions will not be proportionate to the reduction in funding.

- The ESL/ELD Grant provides funding to school boards to assist with the development of English language proficiency for students who's first language may not be their language of instruction
- There are two components to this funding:
  - Recent Immigrant Component which provides approximately \$4200 per weighted average number of students that entered Canada from a country where English is not their first language in the last four years. The funding is weighted based on the year of entry into Canada, so that students that entered Canada between September 2020 and October 31, 2021 would receive 100% funding, and those entering Canada in year 2, 3 and 4 will receive 85%, 50% and 25% respectively
  - Diversity in English-Language Learners Component is intended to provide support for students that require English Language support that are not part of the Recent Immigrant Component described above. This funding is allocated to School Boards based on the 2016 Census data that identifies students whose first language spoken at home is not English or French.
- ESL/ELD Funding for 2021/22 has decreased significantly due to a reduction in the number of recent immigrants entering Canada as a result of the COVID 19 pandemic around the world.

Students Entering Canada In:	2018-19	2019-20	2020-21	2021-22
2020-21				85
2019-20			487	419
2018-19		861	756	680
2017-18	672	625	629	544
2016-17	729	735	735	
2015-16	1,118	1,151		
2014-15	362			
	2,881	3,372	2,607	1,728

## English as a Second Language/English Literacy Development

English and a Second Language									
		2018/2019		2019/20		2020/21		2021/22	
		Actual		Actual		Revised Budget		Preliminary Budget	
<b>Revenue</b>									
	English as Second Language Grant Rev		\$ 8,673,546		\$ 9,269,601		\$ 7,627,838		\$ 4,713,689
	Benefit Trust Contribution		\$ 63,869		\$ 69,599		\$ 79,978		\$ 96,510
	Local Priorities /Support for Student Funds		\$ 252,498				\$ 534,445		\$ 538,872
<b>Total Revenue per Grants</b>			<b>\$ 8,989,913</b>		<b>\$ 9,339,200</b>		<b>\$ 8,242,261</b>		<b>\$ 5,349,072</b>
<b>Expenditures</b>									
		FTE	\$	FTE	\$	FTE	\$	FTE	\$
<b>Salary and Benefits</b>									
	Teachers	54.50	\$ 4,587,047	50.17	\$ 4,238,943	51.33	\$ 4,440,045	51.33	\$ 4,474,898
	Teachers -LPF/Support for Student Func	3.00	\$ 252,498			4.93	\$ 426,445	4.93	\$ 429,792
	Supply Teachers		\$ 335,109		\$ 335,109		\$ 275,930		\$ 278,096
	Educational Assistants/SSF					2.00	\$ 108,000	2.00	\$ 109,080
	ESL Consultant	1.00	\$ 122,526	1.00	\$ 122,526	1.00	\$ 124,173	1.00	\$ 126,656
	Assessment/Admissions support staff	2.00	\$ 118,248	2.00	\$ 118,248	2.00	\$ 118,839	2.00	\$ 120,042
		60.50	\$ 5,415,428	53.17	\$ 4,814,826	61.26	\$ 5,493,432	61.26	\$ 5,538,565
<b>Consumables</b>									
	Assessment Centre Lease		\$ 209,230		\$ 209,230				
	Contract Assessors		\$ 101,208		\$ 101,208		\$ 100,000		\$ 100,000
	Instructional Supplies		\$ 12,998		\$ 12,998		\$ 31,100		\$ 31,100
<b>Total Expenditures</b>			<b>\$ 5,738,864</b>		<b>\$ 5,138,261</b>		<b>\$ 5,624,532</b>		<b>\$ 5,669,665</b>
			\$ 3,251,050		\$ 4,200,939		\$ 2,617,729		-\$ 320,593



### Next Steps

- Review the possibility of reductions in ESL staff to continue to support ESL students but keep in line with reductions in enrolment and funding.
  - In previous years, the funding has been used to help offset the overage in Special Education.