

DATE: November 26, 2020

TO: Board of Trustees

FROM: Darrel Robertson, Superintendent of Schools

SUBJECT: Impact of Changes to the Regional Collaborative Service Delivery
(Response to Request for Information #084)

ORIGINATOR: Kathy Muhlethaler, Assistant Superintendent

**RESOURCE
STAFF:** Ann Parker, Natalie Prytuluk

REFERENCE: November 3, 2020 Board meeting (Trustee Dunn)

ISSUE

Trustee Dunn requested the following information regarding changes to funding and staffing in relation to Regional Collaborative Service Delivery (RCSD):

- **Impact of changes:** In addition to the 2019-2020 Regional Collaborative Service Delivery (RCSD) information provided to the Board on November 3, 2020, in RFI #079, provide further information regarding the Alberta Health Services (AHS) employees and staff paid through previous RCSD funding.
- **Use of funds:** Provide information on how the \$11,543,602 RCSD grant was utilized in 2019-2020 and how these funds are being utilized in 2020-2021. Provide information to indicate if all the positions previously provided through AHS are now provided through the SLS grant for 2020-2021.

BACKGROUND

At the November 3, 2020, public Board meeting, Trustee Dunn asked for further clarification to RFI #079 in regard to the \$11,543,602 RCSD grant for 2019-2020 and how this compares to the 2020-2021 allocation of funds. Specifically, Trustee Dunn requested information on the number of AHS employees compared to the number of Specialized Learning Supports (SLS) employees from 2019-2020 to 2020-2021 and if all of the previous AHS positions have been replaced.

CURRENT SITUATION**Impact of changes:**

In spring 2020, Alberta Education released their new funding framework and dissolved the previous RCSD cross-ministry partnership. The full portion of funds that had previously been allocated for use by Edmonton Public Schools under the Edmonton Regional Collaborative Delivery model have been accounted for and redirected to our Specialized Learning Supports (formerly Inclusive Learning) department for the 2020-2021 school year. This redirection of RCSD funds has ensured the continuance of school-linked specialized service teams and allowed for the contracting of some highly specialized positions from Alberta Health Services.

In addition, \$2.5 million of the \$11,503,642 RCSD funds that the Division received for the 2020-2021 school year will be directed to contracted services for external specialized assessment. The redirection

of RCSD funds to the Specialized Learning Support (SLS) grant has increased flexibility to allocate these funds to target supports where we need them to best serve students, families and schools.

Provide further information regarding the Alberta Health Services (AHS) employees and staff paid through previous RCSD funding.

For the 2019-2020 school year, the Division received a total of \$4,963,994 in RCSD funding. The staff in the following chart reflect Edmonton Public School employees funded through the Division RCSD budget and assigned to support the school-linked teams.

2019-2020 RCSD Budget			
Staff Full Time Equivalent (FTE)			
Exempt	30.1		
Support	1.4		
Teacher	10.5		
*Total FTE	42.0	Total Staffing Costs	\$4,664,788
		Supplies, Equipment and Services	\$299,206
		Total 2019-2020 RCSD funds	\$4,963,994

**Included in this chart are low incidence staff such as vision, deaf and hard of hearing, and physical therapy consultants. Approximately 33 per cent of services provided through these staff were dedicated to private/charter/Edmonton Catholic Schools as part of the RCSD framework.*

Provide information on how the \$11,543,602 RCSD grant was utilized in 2019-2020 and how these funds are being utilized in 2020-2021. Provide information to indicate if all the positions previously provided through AHS are now provided through the SLS grant for 2020-2021.

This year, the Division received an additional \$6,579,608 in RCSD funds for a total allocation of \$11,543,602 to support SLS. The following chart outlines the Fall Revised Budget for 2020-2021 specific to the RCSD funds received.

2020-2021 RCSD Budget			
Staff Full Time Equivalent (FTE)			
Exempt	59.3		
Support	5.3		
Teacher	12.5		
Total	77.1	Total Staffing Costs	\$8,407,571
		*Supplies, Equipment and Services	\$3,136,031
		Total 2020-20201 RCSD funds	\$11,543,602

The staff in the above chart are Division employees and provide services to Edmonton Public Schools.

*The Supplies, Equipment and Services (SES) allocation includes \$2.5 million dollars targeted for contracted specialized assessment services.

The following chart includes the AHS staff accessed by Edmonton Public through the RCSD model during 2019-2020 compared to 2020-2021 staff.

Rehabilitation and Low Incidence Services	2019-2020 EPSB Inclusive Learning staff	2019-2020 AHS staff	2020-2021 SLS staff
Speech-Language Pathology Consultant	35.4	11.4 (Allied Health)	46.6
Speech-Language Therapy Assistants (SLA)	18.9	8.04 (Allied Health)	18.9
Occupational Therapy Consultants (OT)	27.2	6.9 (includes team leads and clerical support for AHS)	28.2
Physical Therapy Consultants (PT)	5.4	0	4.4
Respiratory Therapists/ Nurse	0	0.6	0.4 (contracted)
Adapted Physical Education Consultant	3.2		3.2
Audiologists	2.8		2.8
Braillist and Braille Assistants	1.3		1.0
Deaf/Hard of Hearing consultants	3.5		3.5
Vision Consultants	3.0		3.0
Assistive Technology Consultants	3.0		3.0
Total	103.7	26.94	115.0
Psycho/Social, Mental Health Services	2019-2020 IL staff	2019-2020 AHS staff	2020-2021 SLS staff
Diversity/SOGI consultants	1.6	N/A	1.6
Comprehensive School Health Consultants	1.9	N/A	1.9
Education Behavior Specialists	10.5	N/A	10.5
Psychologists	16.1	0.4	23.6
Mental Health Therapist (AHS)	0	15	6.0 (contracted)

Mental Health Consultants	0	N/A	9.0
Clinical Social Workers	10.8	N/A	10.8
Mental Health Nurse	1.0	N/A	1.0
Child Development Workers /Mental Health Therapy Assistants	1.7	N/A	2.0
School Family Liaisons	8.8	N/A	8.8
Mental Health Transition Teacher	1.0	N/A	1.0
Total	53.4	15	76.2
Learning and Cultural Services	2019-2020 IL staff	2019-2020 AHS staff	2020-2021 SLS staff
Reading Specialists	11.8	N/A	10.8
ESL Consultant	9.0	N/A	9.0
Intercultural Consultants	6.8	N/A	6.8
Total	27.6	0	26.6

The 2019/2020 chart includes low incidence staff such as vision, deaf and hard of hearing, and physical therapy consultants. Approximately 33 per cent of services provided through these staff were dedicated to private/charter/Edmonton Catholic Schools as part of the RCSD framework

Prior to the 2020-2021 year, SLS had a partnership with Allied Health to access 11.4 FTE of Speech-Language Pathology support and 8.04 FTE of Speech-Language Therapy Assistant support as these staff were already working in schools to provide service. These staff were embedded into the school-linked teams. Due to Budget 2020 reductions to Alberta Health Services, Allied Health has re-configured their pediatric rehabilitation services and our Division no longer has access to these services in schools.

Staff from the SLS school-linked teams above are funded through four decision units that were formerly part of Inclusive Learning and are now part of Specialized Learning Supports (SLS):

- Early Years
- Inclusive Learning
- RCSD
- Diversity and Comprehensive School Health

While each of these decision units received a reduction in funding for the 2020-2021 school year, the redirection of additional RCSD funds to our Division in combination with funding from the new Specialized Learning Supports envelope, has allowed for the continuance of school-linked specialized service teams and the contracting of specialized mental health positions from Alberta Health Services. Nine school-linked specialized service teams are accessible to schools and provide direct service to Kindergarten to Grade 12 students across the Division

KEY POINTS

- The full portion of funds that had previously been allocated for use by Edmonton Public Schools under the Edmonton Regional Collaborative Delivery model (\$11,543,602) have been accounted for and redirected to our Specialized Learning Supports (formerly Inclusive Learning) department for the 2020-2021 school year.
- The redirection of additional RCSD funds to our school division, in combination with funding from the new Specialized Learning Supports envelope, has allowed for the continuance of school-linked specialized service teams and the contracting of some specialized mental health positions from Alberta Health Services.

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