



One *Learning* Community



TALKING TABLES 2020

Welcome!

- February 20, 2020
- Informing Budget 2020-2021

Agenda

- 5:30-5:45 Acknowledgement of Traditional Territories
Welcome & Introductions
- 5:45-6:30 Dinner
- 6:30-7:00 Budget Presentation
- 7:00-7:20 Topic #1
- 7:20-7:40 Topic #2
- 7:40-8:00 Topic #3
- 8:00-8:20 Topic #4
- 8:20-8:30 Closing Remarks



What is Talking Tables?

Event in the annual budget process

Include all education partners

Include large, diverse group

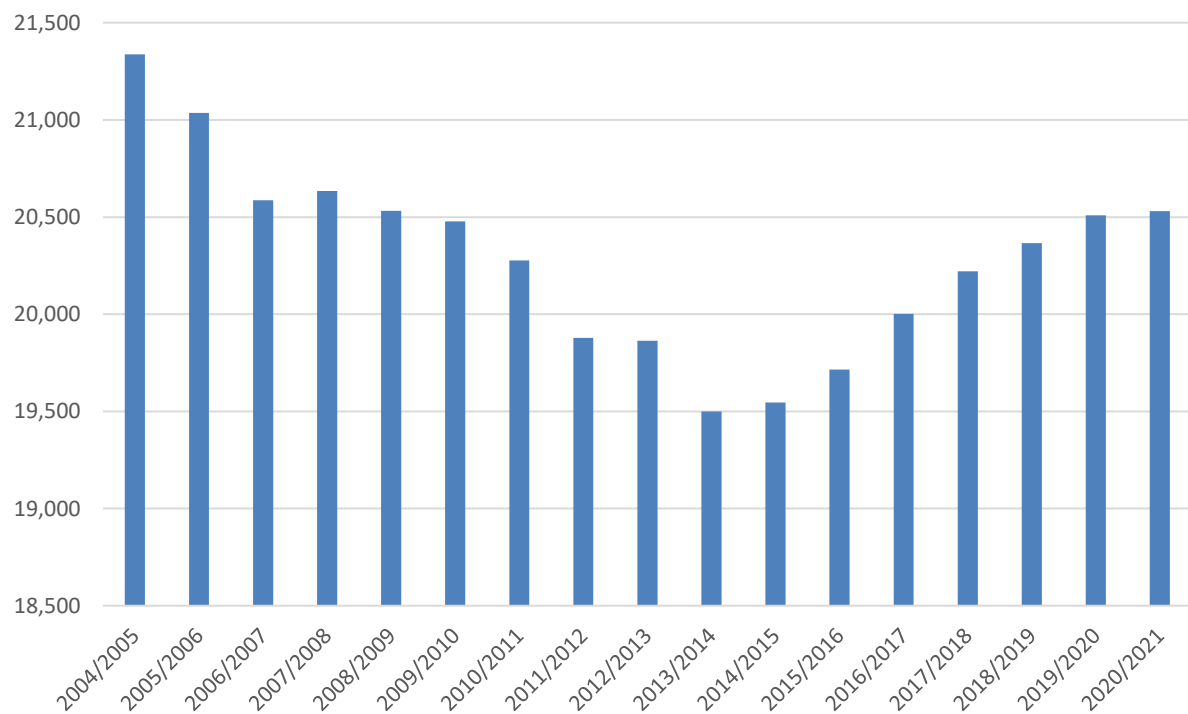
Social

Opportunity for Trustees to hear from as many voices as possible

Opportunity for individuals to deliver messaging to trustees

Talk about learning before money to align resources

Enrolment



Basic Allocation

Common per student amount for every FTE student enrolled by school type

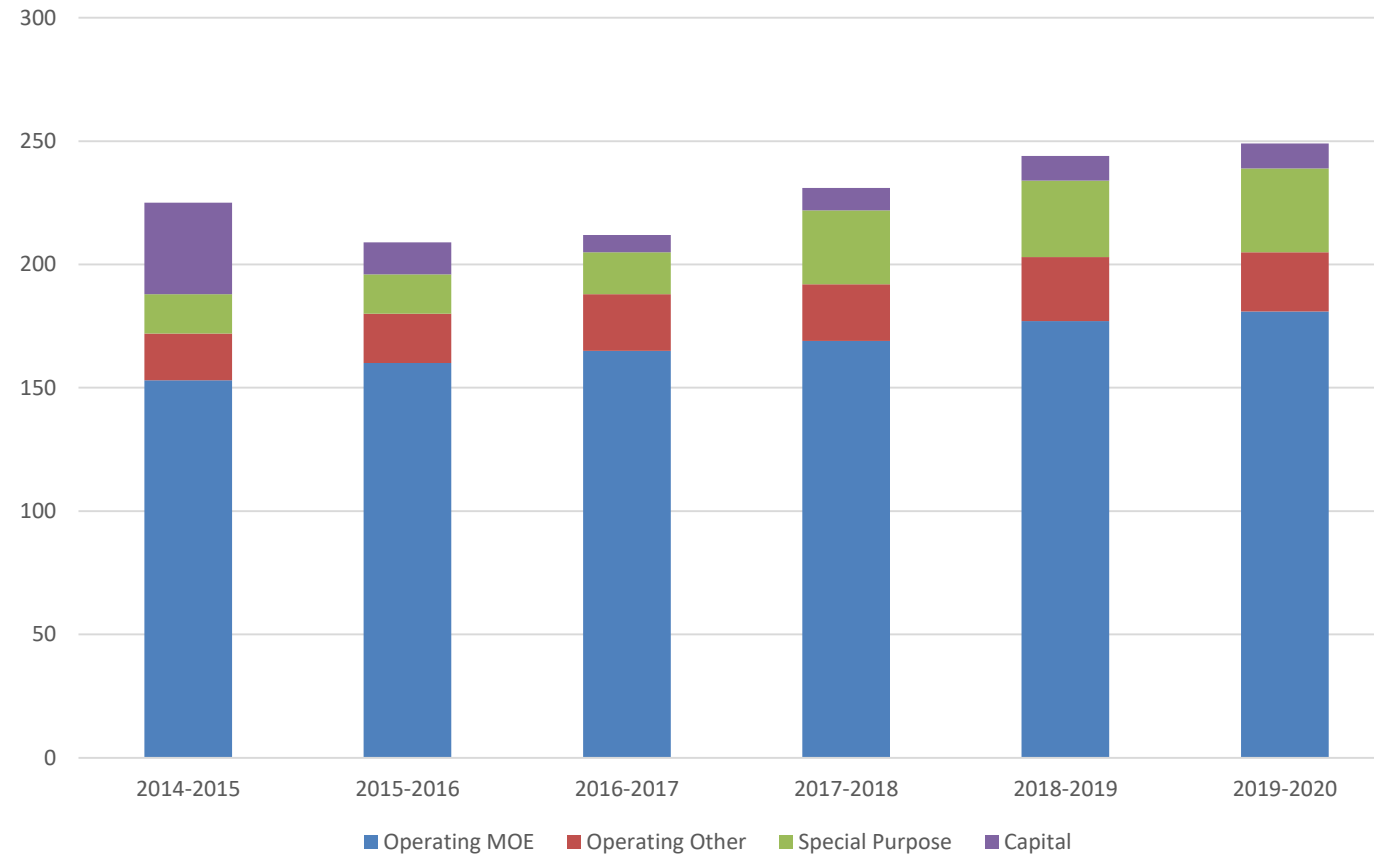
Standard School: \$7,468 per school age FTE	Continuing Education: \$7,468 per school age FTE
Alternate School: \$7,468 per school age FTE	Distributed Learning: \$6,100 per school age FTE

Unique Student

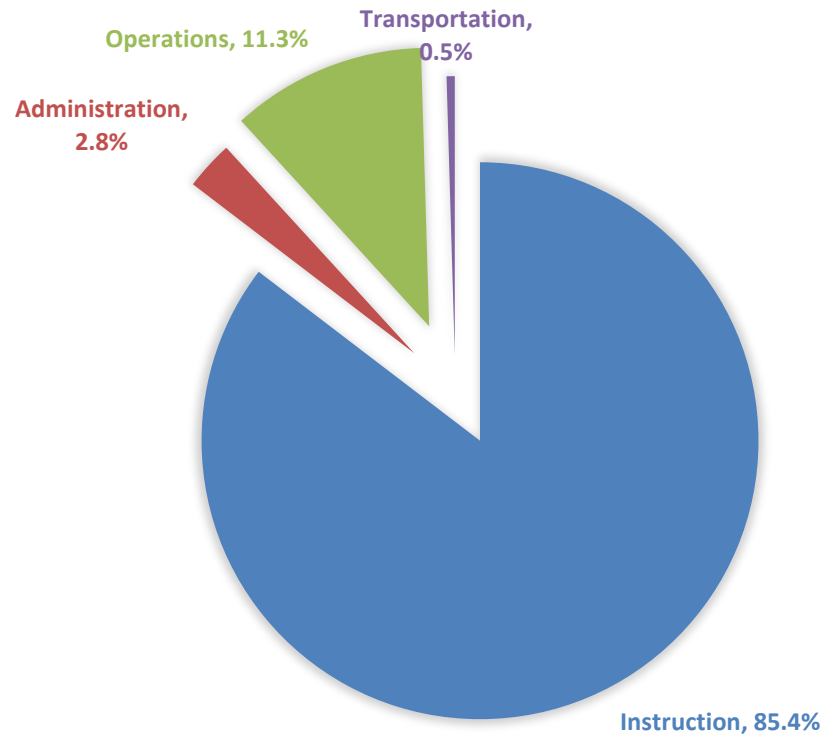
Additional per student funding to address uniqueness of district enrolment and support additional programming

Level 1 Special Needs: \$42,200 per student	Level 2 Special Needs: \$20,200 per student	Level 3 Special Needs: \$10,250 per student
English/French Language Learning: \$1,495 per student	Aboriginal Education: \$1,450 per student	Adult Education: \$4,773 per FTE
Vulnerable Students: in addition to CommunityLINK		

Revenue



Operating Expenses



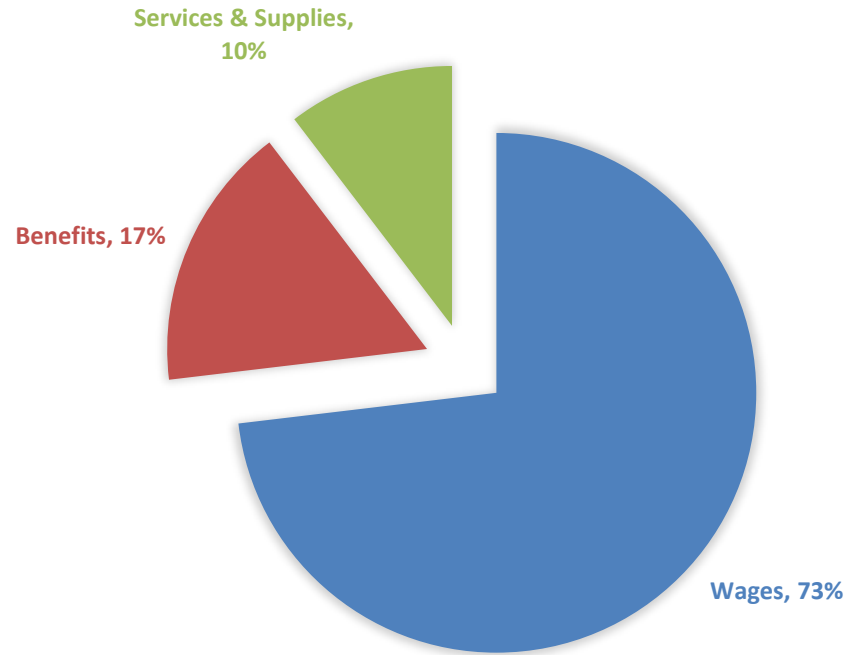
Instruction –relates to **delivery of learning experiences**: Teachers, Principals and Vice-Principals, Education Assistants, technology for the classroom, textbooks, curricular and extra curricular travel

Administration –relates to **running the district**: Superintendent, learning and special education leaders, finance, human resources, payroll, software, legal, audit

Operations –relates to the **maintenance and upkeep of buildings, grounds and technology**: plumbers, electricians, carpenters, custodians, groundspeople, computer technicians

Transportation –relates to **getting students to and from school each day** bus contractors and bus monitors

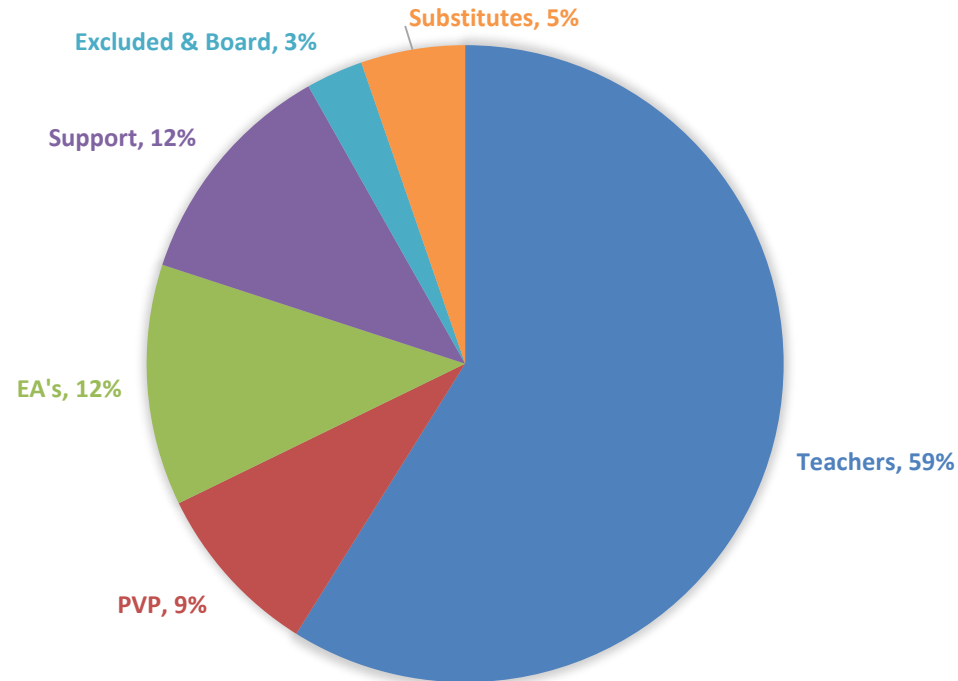
Operating Expenses



Paying people their wages and benefits takes up approximately **90%** of the budget

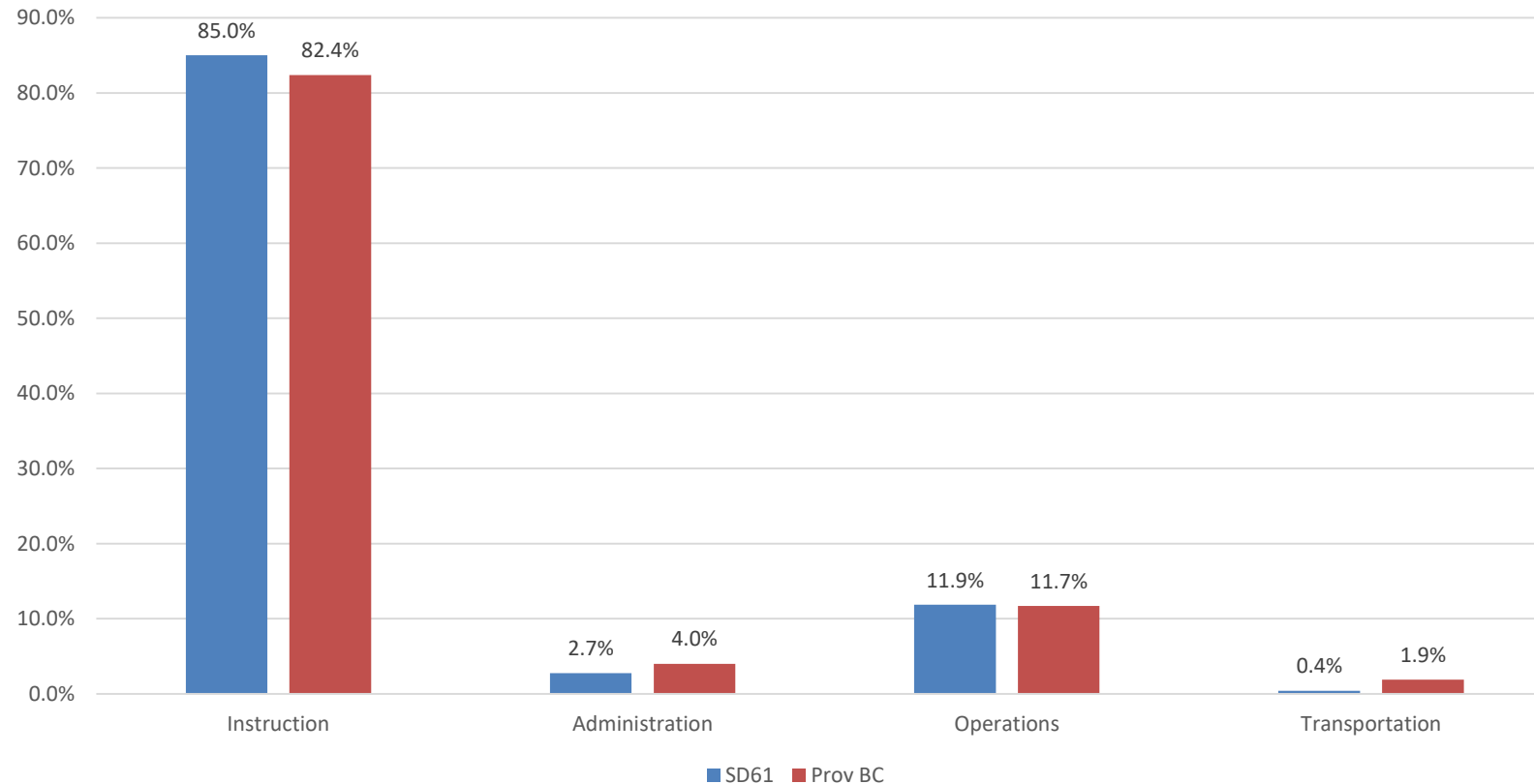
Paying for **everything else** (services and supplies) like technology, textbooks, fuel, travel, toilet paper, library books etc takes up the remaining **10%**

Operating Expenses

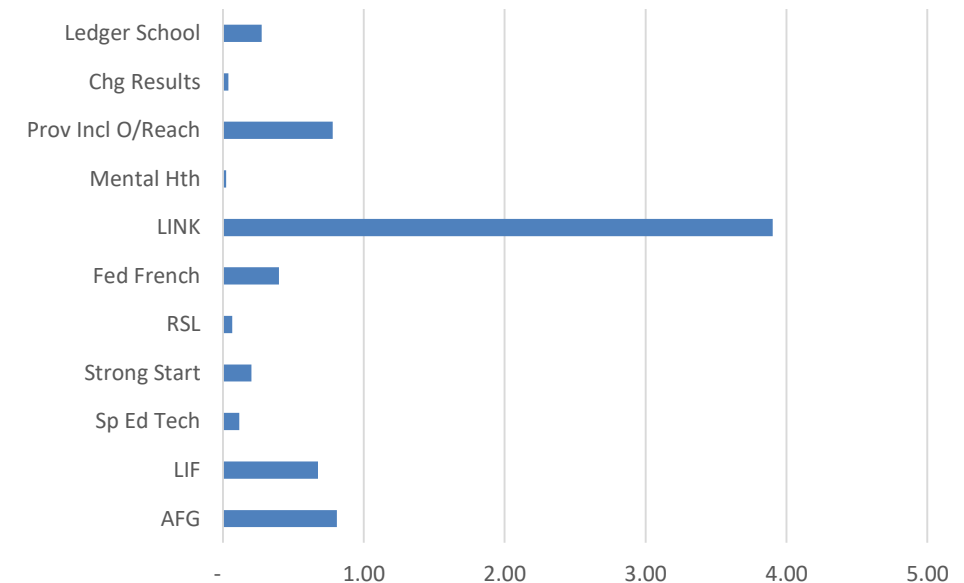
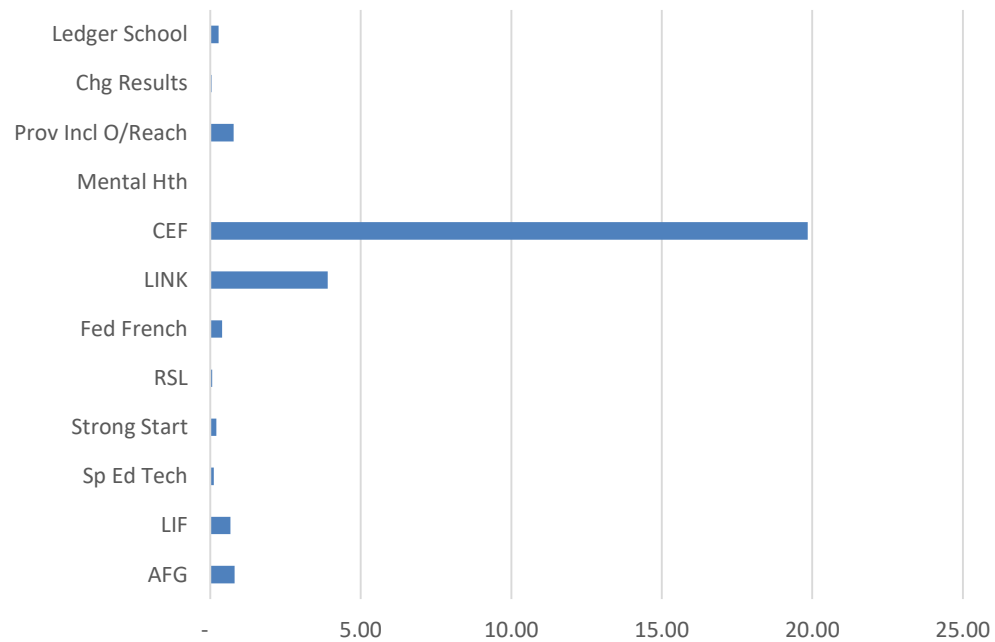


- Education is a **human service**, therefore most of the wages paid are to people **directly servicing students in schools and classrooms day to day**; teachers, counsellors, Principals and Vice-Principals, Education Assistants and Aboriginal Education Workers. These employees are paid 80% of total wages
- **Supporting and foundational** to classrooms are the secretaries, journeymen, custodians, computer technicians, superintendent, accounting staff etc. These employees are paid 15% of total wages
- Finally, when a teacher gets sick or attends a district meeting or a custodian or secretary or education assistant takes vacation, a **replacement or sub** is required to do their work. TTOC's and CUPE Relief employees are paid 5% of total wages

How Do We Stack Up?



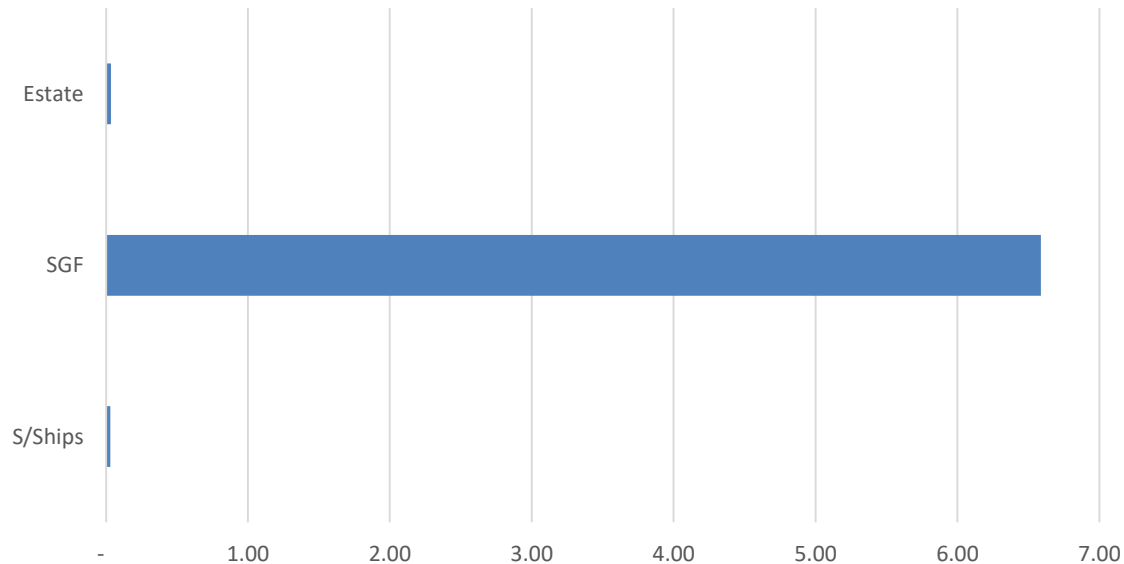
Special Purpose - MOE



Special Purpose Funds

- Ledger School = Ledger School
- Chg Results = Changing Results for Young Children
- Prov Incl O/Reach = Provincial Inclusion Outreach Program
- Mental Hth = Mental Health & Well-Being Promotion
- LINK = Learning Involves Nutrition & Knowledge
- Fed Frech = OLEP Federal French
- RSL = Ready Set Learn
- Strong Start = Strong Start
- Sp Ed Tech = SET BC / Special Education Technology
- LIF = Learning Improvement Fund
- AFG = Annual Facilities Grant
- CEF = Classroom Enhancement Fund

Special Purpose - Other



Special Purpose Funds

- Estate = Estate
- SFG = School Generated Funds
- S/Ship = Scholarships

Capital

Local Capital

- \$\$ the Board votes to set aside for equipment/projects like technology device replacement, childcare capital reserve, learning studios, inclusion spaces in schools
- Can be planned as an expense each year, or ad hoc depending on surplus at year end and emerging needs

Ministry Restricted Capital

- Approved on a project by project case basis
- Projects are submitted each June on the District's Annual 5-Year Capital Plan
- Requires Ministry approval to spend
- Examples include: playground grants, school enhancement grants, seismic projects, school replacement projects, additional student capacity projects
- Expectation that Districts will contribute some reserves to approved capital projects

5-Year Capital Plan

Project requested June 2019 for the 2020-2021 capital/fiscal year in SD61's order of top 2 priority:

Additions: Priority 1: Reynolds Secondary Addition

New Schools: Priority 1: New Elementary School in the Vic High catchment

Seismic: Priority 1: Cedar Hill Seismic Replacement
 Priority 2: Shoreline Upgrade

Building Envelope Program: Priority 1: Lambrick Park Secondary Upgrade
 Priority 2: Mt Douglas Upgrade

5-Year Capital Plan Cont.

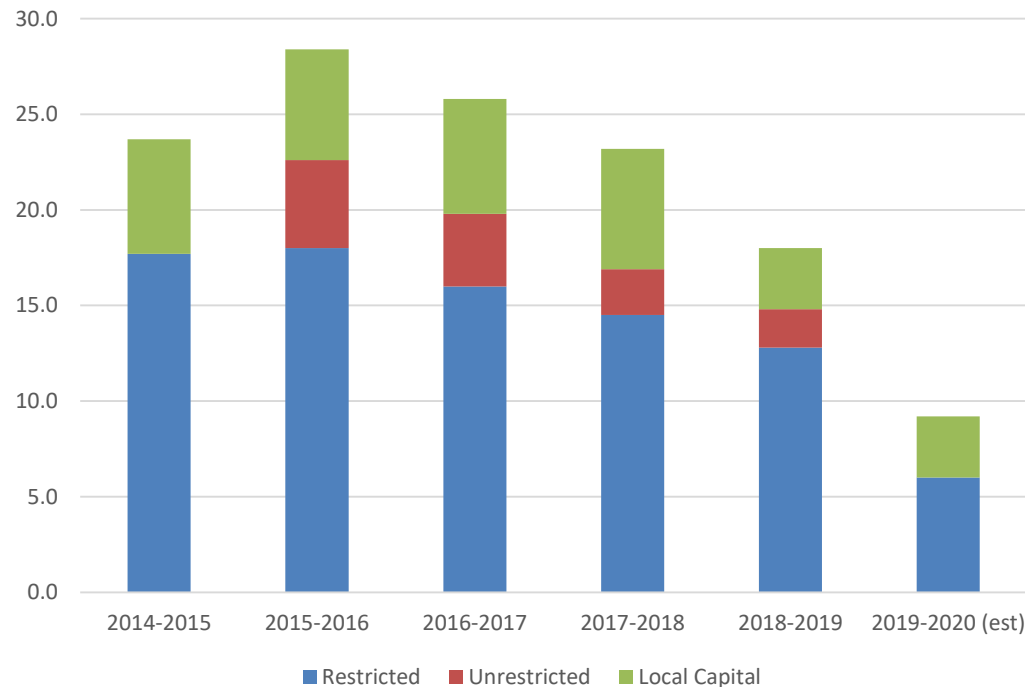
Project requested June 2019 for the 2020-2021 capital/fiscal year in SD61's order of top 2 priority:

School Enhancement Program: Priority 1: Vic High Mechanical
 Priority 2: South Park Roof Replacement

Carbon Neutral Projects: Priority 1: Spectrum Boiler Replacement
 Priority 2: Spectrum Upgrade to a walker system

Playground Enhancement Program: Priority 1: Northridge
 Priority 2: Victoria West

Surplus



Just like people should **save money for an emergency or a big future purchase**, the District does the same thing.

Operating surpluses can be restricted or unrestricted

International program is run like a business with students fluctuating and constant recruiting and enrolment balancing efforts. There is no government/ministry money supporting IP. Should the district hold a small contingency for these fluctuations?

- Inclusion Education –this program holds no contingency for students with unique needs that arrive in SD61 after the September 30 funding deadline. Should the district hold a contingency for October-June need?
- Facilities –SD61 is currently undergoing major capital upgrades and navigating increasing enrolment. Replacement schools do not have the same furniture & equipment budgets as new schools, therefore should part of the surplus be held for transition to new buildings and start-up of new classrooms?

Looking to 2020-2021

Funding model review

Phase I

Phase II

Main messages

Funding for unique student needs including Level 1/2/3 designations will remain status quo

Funding 'per course' will remain status quo

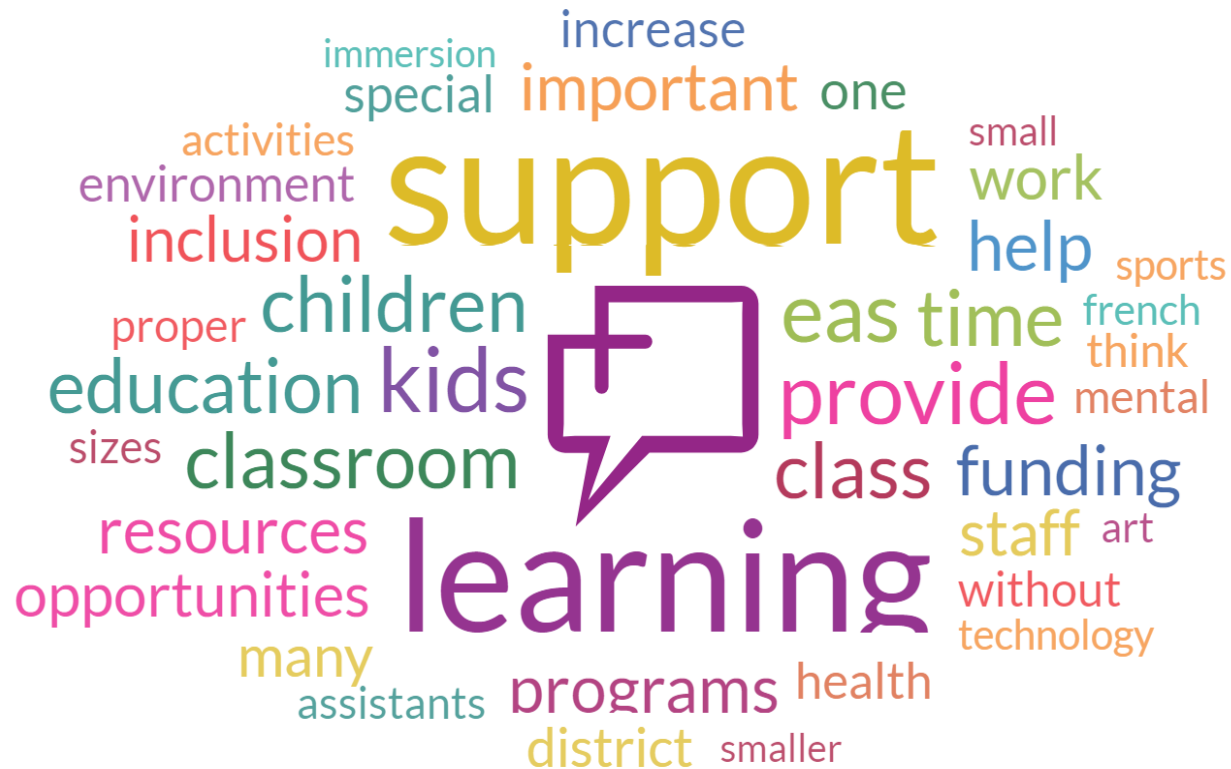
Engagement

ThoughtExchange

Student Symposium

Talking Tables

ThoughtExchange



What are the **most important** things we can do in the Greater Victoria School District to meaningfully support learning opportunities for students?

Participation

 1749
Participants


 956
Thoughts


 28970
Ratings

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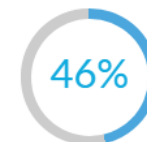

697
Participants shared
thoughts




910
Participants rated
thoughts




803
Participants explored
thoughts

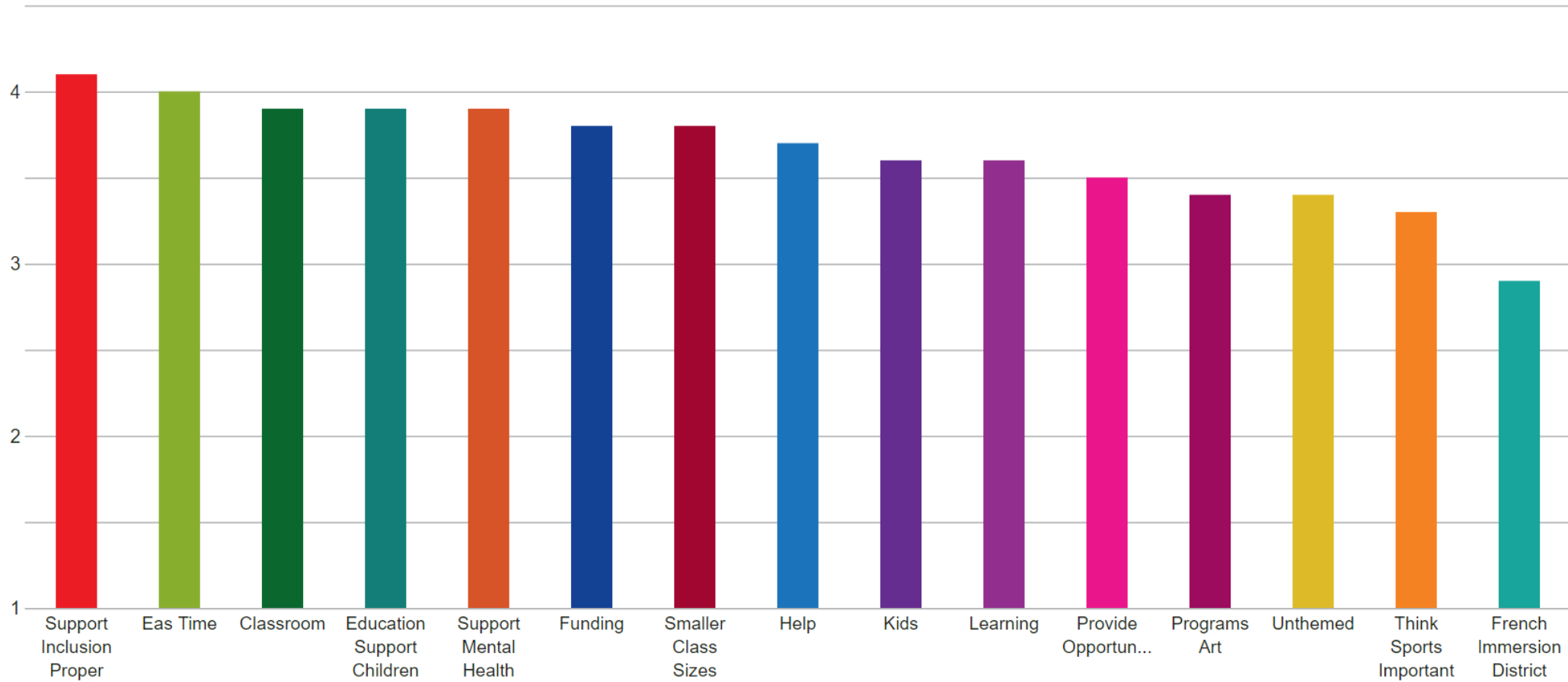


Participation



%		
25%	(310)	Student
13%	(159)	Staff (CUPE)
13%	(168)	Staff (Teacher)
3%	(37)	Staff (Other)
42%	(532)	Parent/Guardian
0%	(0)	Esquimalt Nations
0%	(2)	Songhees Nations
2%	(24)	Community
0%	(2)	Trustee
2%	(27)	Other

Themes



Students' Top Thoughts

more free time and free transit i think that there should be more free time because we need to live our life as kids not teachers dragging us we asloneedfreetransitcausekids cant pay



4.4 ★★★★★ (12)
 Ranked #1 of 317



more interactive learning when the lesson is interactive people tend to remember it more



4.3 ★★★★★ (11)
 Ranked #2 of 317



Give more opportunities to go on field trips At least in my school I am yet to go on a field trip. Just once to go golfing. We never explore other job opportunities or experiences



4.2 ★★★★★ (16)
 Ranked #3 of 317



I would like to see more resources to support youth mental health.




4.2 ★★★★★ (14)
 Ranked #4 of 317



Parents' Top Thoughts

Provide real and relevant training to Education Assistants We are dealing with students with complex needs. Often our pro-d offerings aren't giving us the tools we need in the classroom.




4.3 ★★★★★ (27) 
Ranked #1 of 786



Need more EAs and especially substitute EAs. Students who require EAs can be a huge distraction to other students learning when no EA is available. The shortage of substitute EAs is dangerous




4.2 ★★★★★ (32) 
Ranked #2 of 786



Better EA funding and supports for behavioral issues



4.2 ★★★★★ (28) 
Ranked #3 of 786



Hire more teachers and education assistants More direct support for students



4.2 ★★★★★ (28) 
Ranked #4 of 786



CUPE Top Thoughts

Funding to ensure every class has an EA in it. It is invaluable to students to have another person in the room that is able to see and address the needs of the students from a different perspective



4.4 ★★★★★ (12)
Ranked #1 of 626



You need to increase the funding for EA support for students. So many students are struggling and right now there isn't enough support in the classrooms to help the teachers.



4.4 ★★★★★ (11)
Ranked #2 of 626



more EA's for classroom support EA's are spread very thin...2, 3 and sometimes 4 classes provide support. also a safety concern for violent students. Consistency is very important



4.4 ★★★★★ (11)
Ranked #3 of 626



Have well trained staff with the right skills to support student learning. Without appropriate training/skills students are not being fully supported



4.3 ★★★★★ (14)
Ranked #4 of 626



Teachers' Top Thoughts

Shorten wait times for assessments and designations When kids have to wait years for assessment/designation, we don't have all the information we need to fully support them at school



4.5 ★★★★★ (22)

Ranked #1 of 307



Work to SUBSTANTIALLY INCREASE supports for front-line workers (teachers and EAs): resources budgets, prep-time, remuneration, and ratios. Non-Frontline supports are nice when there is excess funds and supports, but when resources are limited they should be placed where they do the most.



4.5 ★★★★★ (19)

Ranked #2 of 307



smaller class sizes/additional EA support One-on-one time is crucial for a lot of student's success



4.4 ★★★★★ (23)

Ranked #3 of 307



support teachers so they do not have to go on stress leaves it is cost effective and in the best interest of the students



4.4 ★★★★★ (22)

Ranked #4 of 307



Staff-Other Top Thoughts

Adequate staff support provided for students with behaviour and learning needs.

3.4 ★★★★★ (5)

Ranked #1 of 2



Reduce class sizes It's the single most helpful thing in improving learning, teacher satisfaction and stress, and core competencies all around.

2.3 ★★☆☆☆ (5)

Ranked #2 of 2



"Locking in" EAs to positions at the beginning of the year does not allow for flexibility, changes in designations, combination of designations. Teachers and EAs are stretched to the maximum, and it is not allowing for consistency with the students at my school. I am tired and disappointed.

2.9 ★★★★★ (4)

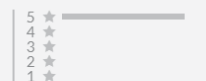
Not enough ratings to rank



(1) More nature-based learning excursions (2) better manage teacher absenteeism Teacher absenteeism has been disruptive for the last 2-3 years

3.3 ★★★★★ (1)

Not enough ratings to rank



Top Thoughts - Overall

More EA support for classes I find kids need more and more one on one as the years go on and I can't get to every single kid every single block



4.4 ★★★★★ (31)

Ranked #1 of 941



Adequate staff support provided for students with behaviour and learning needs.



4.3 ★★★★★ (57)

Ranked #2 of 941



Better EA funding and supports for behavioral issues



4.3 ★★★★★ (53)

Ranked #3 of 941



Definitely needing more EA support in the classroom. Teachers need more support so all students can learn.

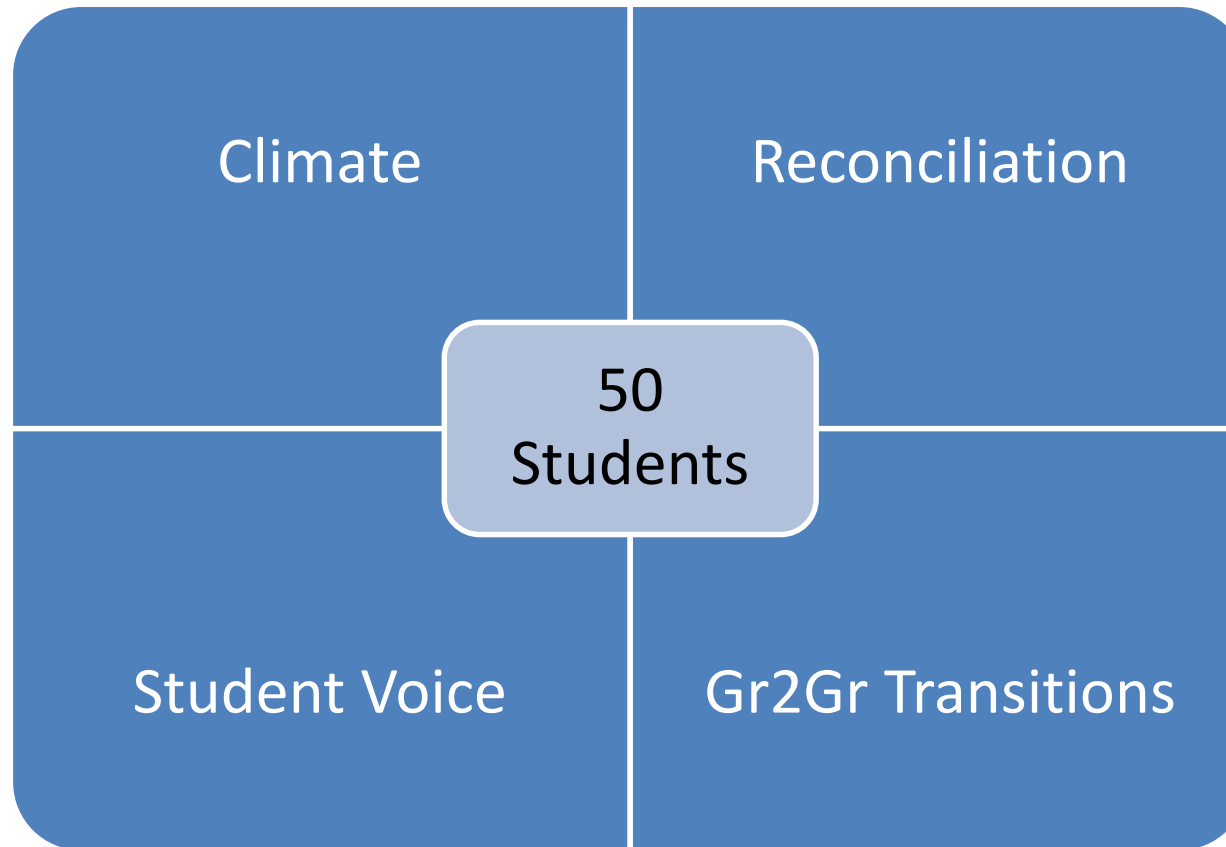


4.3 ★★★★★ (48)

Ranked #4 of 941



Student Symposium



Student Symposium

<https://www.sd61.bc.ca/our-district/financial/>

Agenda

7:00-7:20	Topic #1
7:20-7:40	Topic #2
7:40-8:00	Topic #3
8:00-8:20	Topic #4
8:20-8:30	Closing Remarks



Topic #1 - Reconciliation

How do we work collaboratively to grow Indigenous student successes and ensure all students benefit from the indigenization of the BC curriculum? How should these two foci inform the budget process?

What might be some key strategies for us to consider as we consider this question ?

What would be some feedback loops for the community that we should consider as we begin to align and weave this work together?

Topic #2 - Climate

From what students said, recent presentations to the Board by GVTA and parents, and with the infancy of the board's climate emergency resolution, what can we ALL do to understand current initiatives (what are we already doing?) and remove perceived or real barriers to promote the importance of what students said they needed around climate change?

What added supports should we consider during budget time?

What priority in the long list of important budget items should we place on climate and how should we decide?

How can we partner with community agencies in this work?

Topic #3 - Facilities

What does the Board need to consider at budget time, in determining the balance between direct classroom supports and the short and long term challenges of providing safe, quality physical learning and working environments for students and staff from day to day?

What are some strategies the Board can use to help in its decision making and how can you inform Trustees?

Topic #4 – Student Supports

Knowing that there is only one pot of money and that the challenge cannot simply be met with “more”, what could all staff and Trustees do better to recognize the uniqueness of each school, and the varying degree of strength and need in each school, to move from perceived or real inadequate to adequate supports, and ideally adequate to rich supports, for all students in our schools?

What learning and working experiences have worked well for you in your past?

What do you envision could help to move this big work forward?

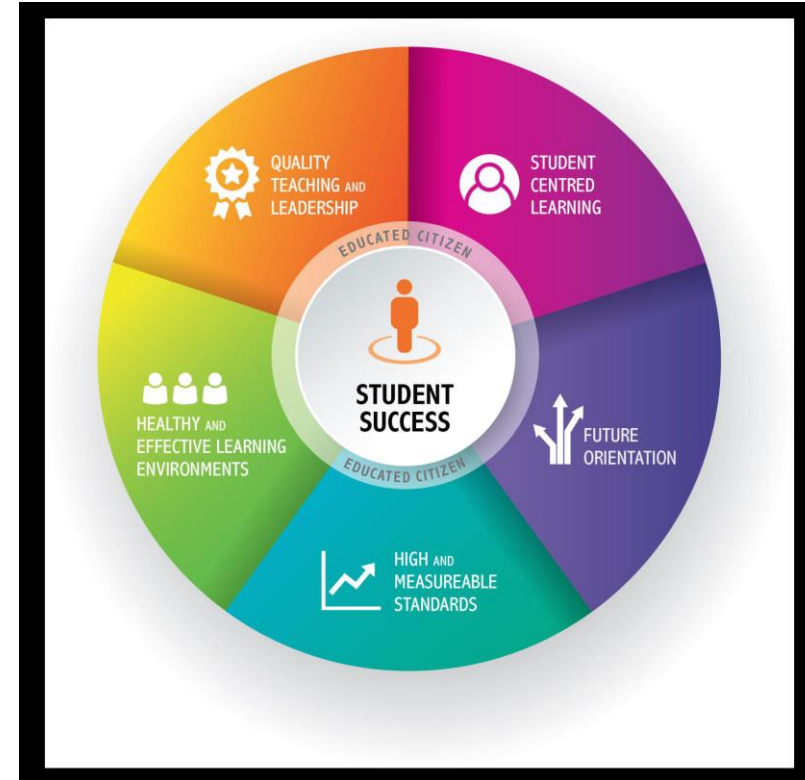
Have you observed any rich strategies you wish you had the time, training, teamwork to try yourself or for your students/children?

In Closing

Resource allocation is a powerful tool

- To make change
- To improve opportunity

When we intentionally align dollars to further our strengths and address our needs, we create conditions for student success



Thank You

One *Learning* Community

