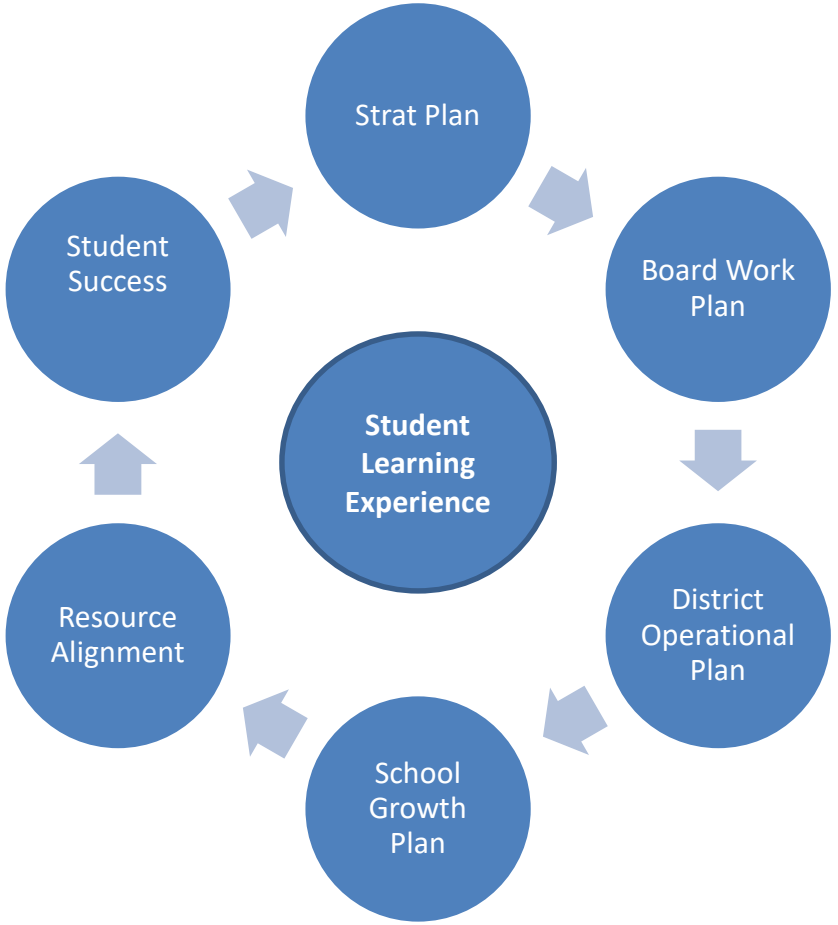
Working Session 2: Budget 21-22

Date: April 22, 2021

Presented to: Trustees Working Session

Presented by: District Team

Alignment


Strat Plan
Board Work Plan
District Operational Plan
School Growth Plan
Resource Alignment
Student Success
Student Learning Experience

Shift

2020-2021

- Rollover
- Surplus to balance
- Some anecdotal and some data
- Initiatives rolled over, some new, not explicit
- Here's your budget
- Silo
- Student success

2021-2022

- Shift: Year 2/5
- Live within our means
- Larger focus on data
- Initiatives focus
- Return on investment (ROI)
- What's your plan?
- Alignment
- Improved student success

Superintendent's Message

Topic 5: Inclusion

The work...

It is the work of our entire district to structure and support schools and classrooms to make inclusion a reality for all students.

Children and Youth in Care	127
Indigenous Students	1354
Students with a Ministry Designation	2588
TOTAL number of students in SD 61	19 443

What makes inclusive education successful?

1. Visionary leadership at all levels
2. Educator Collaboration
3. Refocused use of assessment
4. Support for students and staff
5. Effective parental involvement
6. Collaborative teaching models
7. General education ‘best practices’
8. Funding

Funding

Ministry Funding Levels	Designation Categories	Funding amount 2020-2021
Level 1	• Physically Dependent (A) • Deafblind (B)	$43,000
Level 2	• Moderate to Profound Intellectual Disabilities (C) • Physical Disability/Chronic Health (D) • Visual Impairment (E) • Deaf or Hard of Hearing (F) • Autism Spectrum Disorder (G)	$20,400
Level 3	• Students Requiring Intensive Behaviour Intervention or Students with Serious Mental Illness (H)	$10,300

The Ministry of Education has stated that the money provided to Boards of Education is a funding model, not a spending model. School districts and schools have the flexibility to utilize this funding in ways that best serves all students with special needs – those designated and those not designated. These funds may be used to provide additional support including learning materials, physical accommodations or equipment, additional staff, and assessments to enable them to meet their educational and social needs. In SD 61, these funds are used for district-wide inclusive-learning supports and are distributed to schools based on the identified range of student needs.

What district-wide supports exist?

- 10.9 FTE Speech Language Pathologists
- 8.9 FTE Psychologists
- 5.2 FTE District Learning Support Teachers
- 3.0 FTE Teachers of the Visually Impaired
- 3.0 FTE District Counsellors
- 2.8 FTE Teachers of the Deaf or Hard of Hearing
- 2.0 FTE District Behavioural Consultant/Interventionist
- 1.0 FTE District Youth and Family Counsellor (CommunityLink)
- 2.0 FTE District Outreach Transition Support Workers

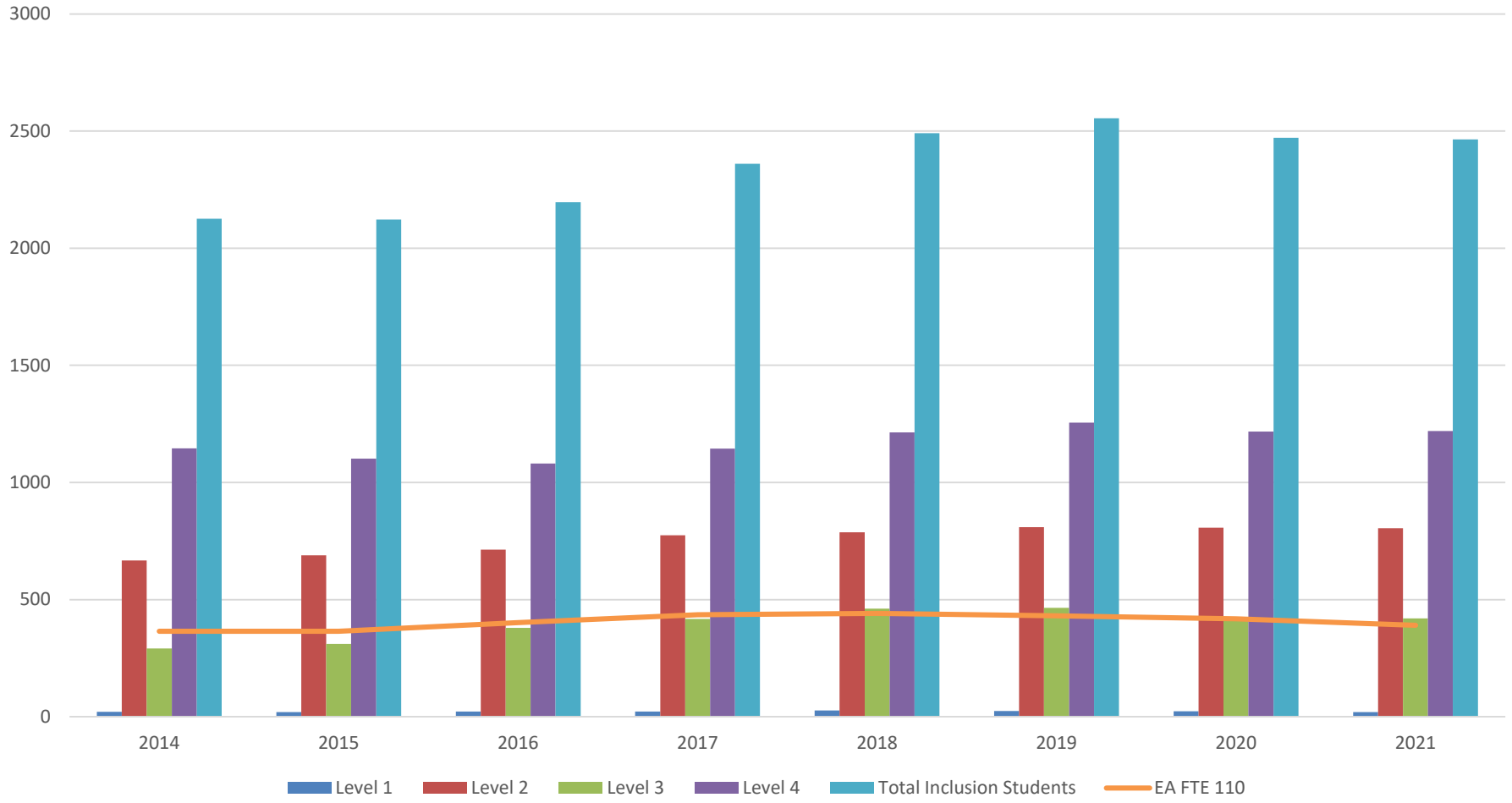
Additional supports/services

- Orientation and Mobility Programming Services
- Physiotherapy and Occupational Therapy Assessment and Consultation Services
- Hospital/Homebound Support

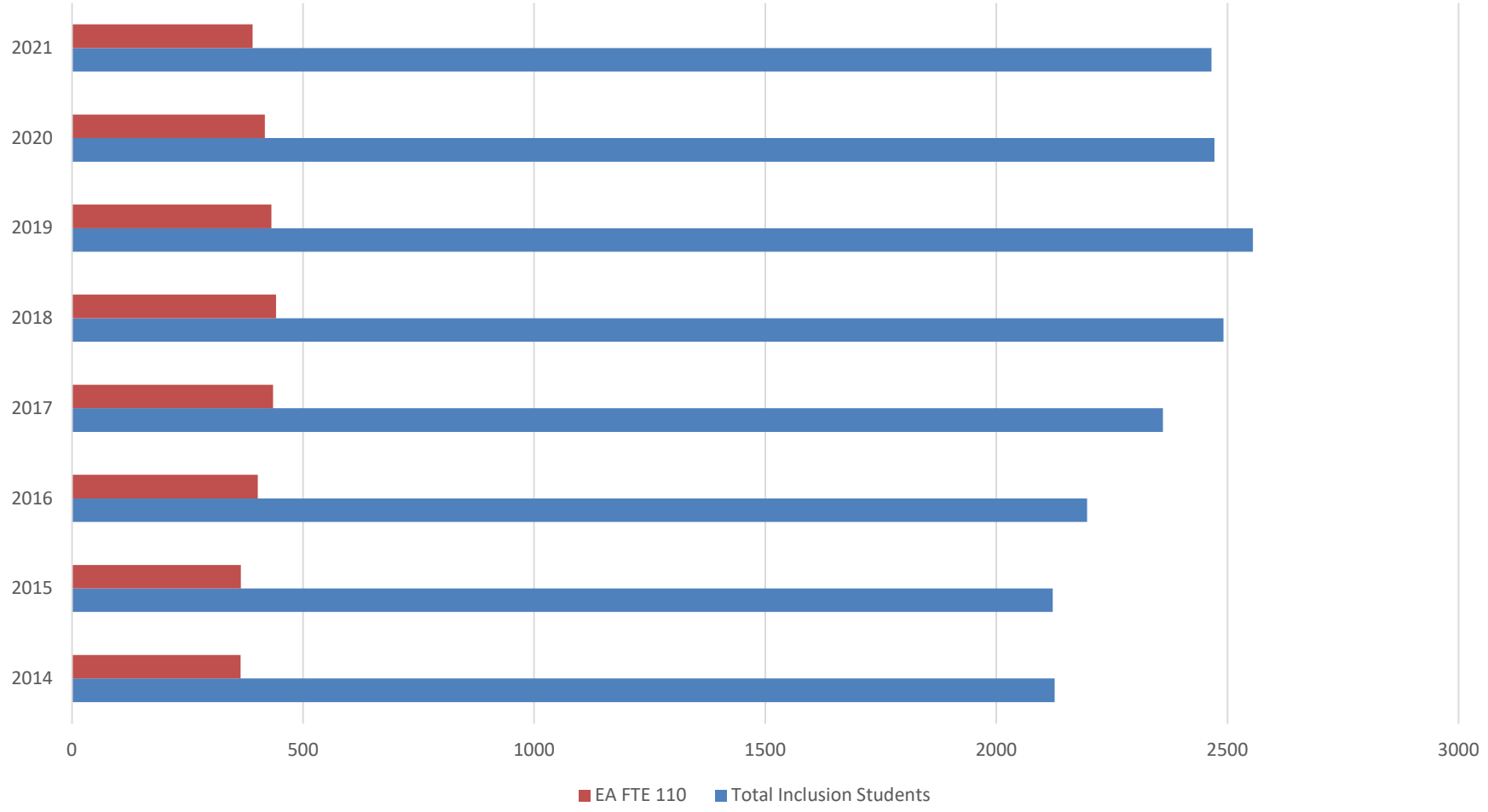
Designated Students

	Level One	Level Two	Level Three	Level Four	Total
2014	21	667	292	1146	2126
2015	20	689	311	1102	2122
2016	22	713	380	1081	2196
2017	22	775	418	1145	2360
2018	27	788	462	1214	2491
2019	25	809	465	1256	2555
2020	23	807	425	1217	2472

Designated Students



EA's and Designated Students



What do we notice?

Level one has remained relatively stable over the past 7 years

Level two has increased – mostly in (D) Physical Disability/Chronic Health and (F) Deaf/Hard of Hearing

Level three has increased - (H) Serious Behaviour/Mental Health

Level four has increased – mostly in (Q) Learning Disability

While the number of students with a Ministry designation has remained relatively stable over the past three years we have seen a shift in the numbers of students in certain categories. As a result we need to shift how we provide supports and services.

How does the School District provide funds to schools to support all students?

Schools typically receive more than just the supplemental funding generated through designations in order to support students. A portion of the Basic Allocation funding is combined with supplemental Special Needs funding and other district funds to create allocations for schools. These combined funds are used to create school-based inclusive learning (SBIL) allocations, as well as provide the following:

- Special EA positions
- Learning Support FTE at Middle
- Additional teacher staffing at Arbutus and Reynolds

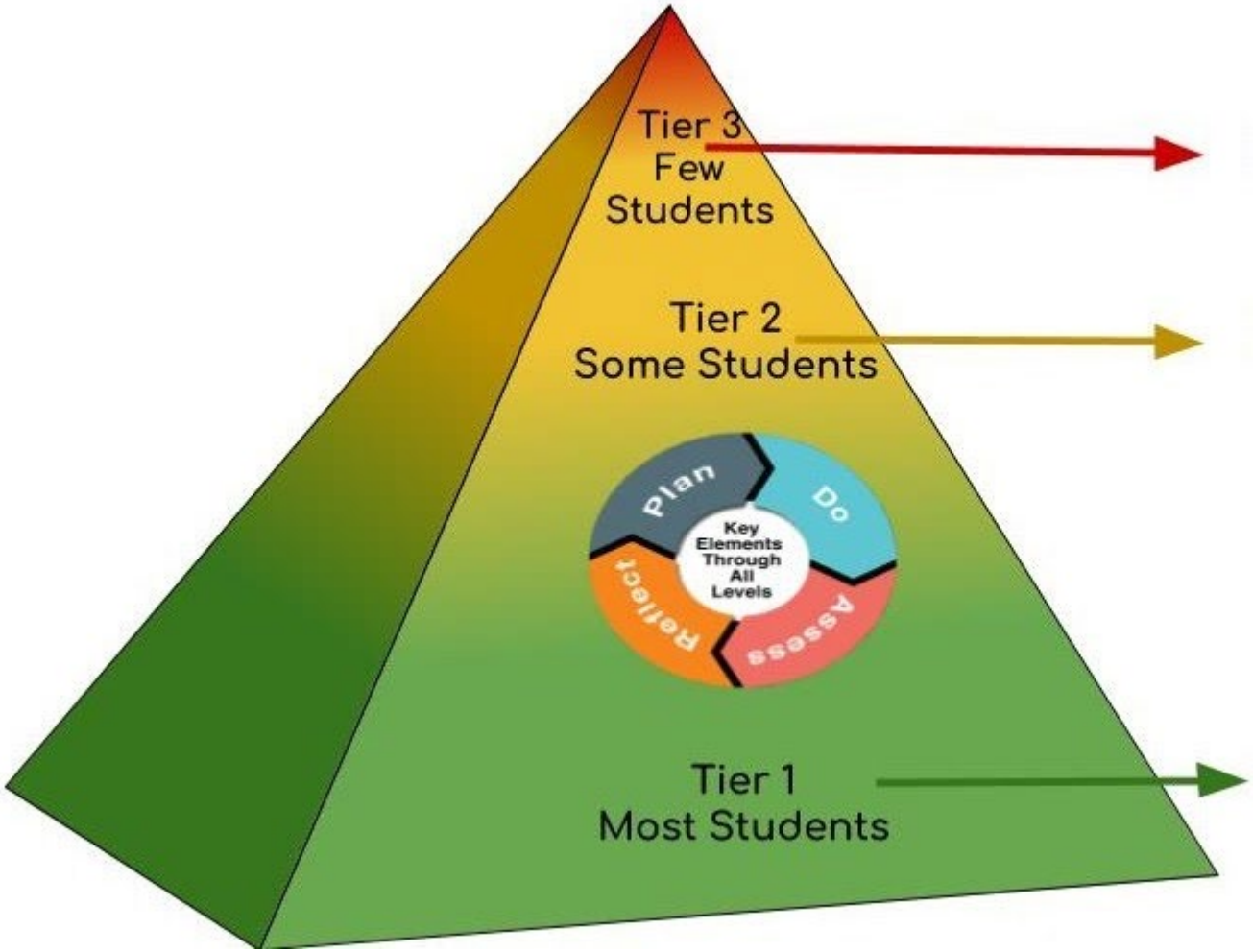
How are SBIL funds allocated?

The funds the district receives through supplemental Special Needs funding are included in the school SBIL allocations. These allocations are determined by using the previous year's allocation as a base as it is a reflection of the current range of student needs at the school. The allocation is then adjusted for known incoming and outgoing students, and their complexity of support needs. In addition, schools with emerging unanticipated needs may request to access contingency funding, if available, through the District Team.

How are these funds spent?

Educational decision making made as ‘close’ to the child as possible enables responsiveness, integrated resources, and flexibility of educational programming. Given this, the school administrators will determine how best to spend funds within the school to support the success of all learners. Some students require more support than what the supplemental funding provides and others require less. The funds allocated to schools are typically used to purchase teacher and educational assistant staffing, resources and release time for planning (e.g. IEP meetings)

Tiered Supports



TIER 3: More intensive targeted instruction for a few students, differentiated to meet their individual needs

TIER 2: Targeted instruction for some students, differentiated to meet their individual needs

TIER 1: Classroom instruction for all students that is differentiated to meet the specific instructional needs of the students

Topic 6: CommunityLINK

(Learning Involves Nutrition Knowledge)

2021-2022 Budget: LINK Schools

$4 198 198

<u>17 CommunityLINK Schools</u>

- Schools with 30% or greater vulnerability based on: MCFD 3 yr Avg Vulnerability Rate, Low Income Families (Stats Can), Indigenous Students
- 59% of district vulnerable students attend the 17 CommunityLINK Schools)
- Receive budget allocation directly

<u>Budget Allocation</u>

- $2 167 056 (formula driven)
- Schools determine how the allocation is redeployed ie: food, teacher staffing, educational assistant staffing and YFC FTE

2021-2022 Budget: Non-LINK Schools

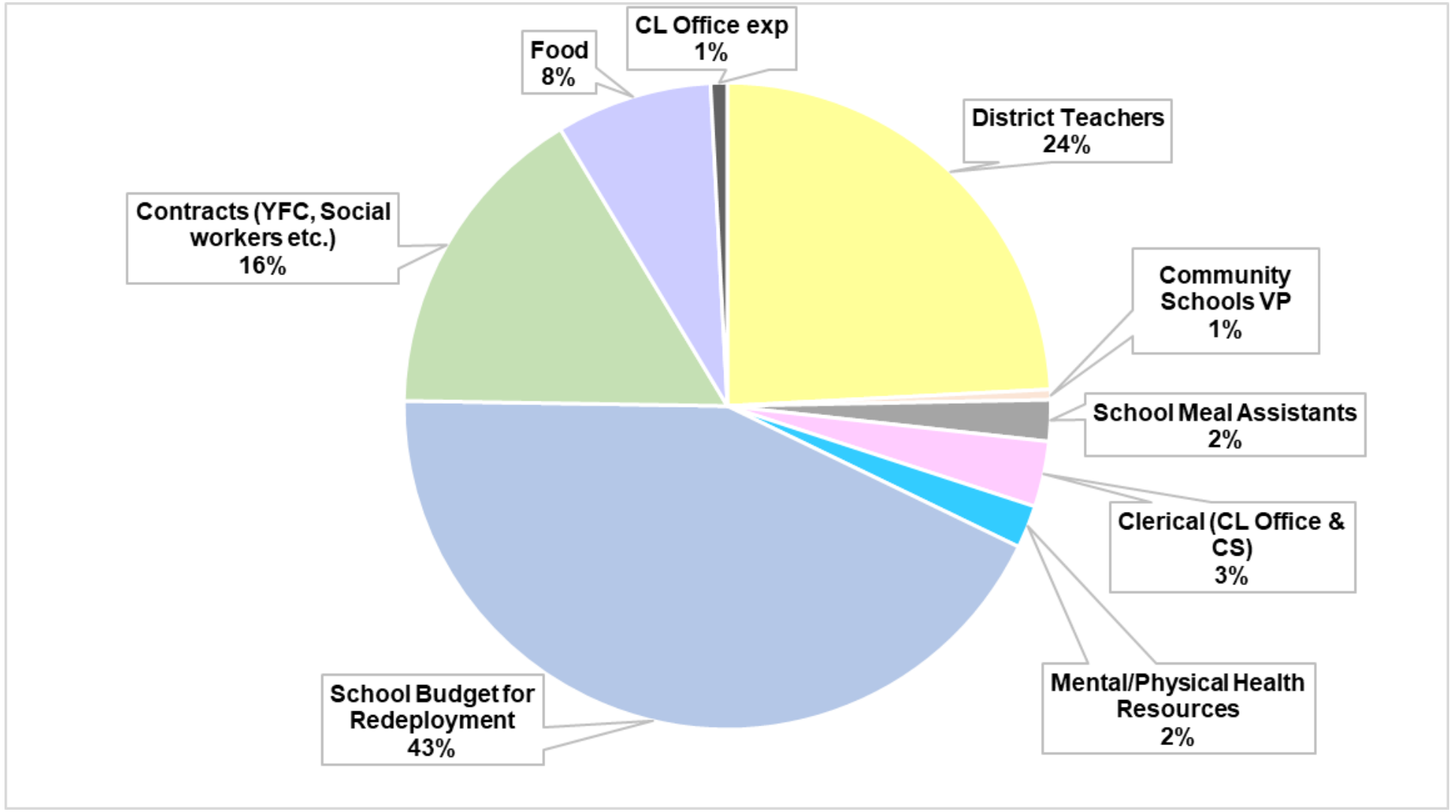
30 Non-CommunityLINK Schools

- Schools with a vulnerable population less than 30%
- 41% of the district's vulnerable students attend Non-CommunityLINK schools
- Do not receive a budget allocation directly

Budget allocation

- $2 031 942
- Service is provided through 5 YFC positions, 7 Counselling positions (2 district based and 5 school based), 2 Behaviour Positions, 2 Outreach Worker positions and initiatives/resources that support mental health, children & youth in care and physical literacy

2021-2022 CommunityLINK



What has changed?

	2021/22	2020/21
School Grants	$ 2,167,056	$ 2,718,844
District Allocation	$ 2,031,942	$ 1,224,794
Total Budget	**$ 4,198,998**	**$ 3,943,638**
Student Projected Enrolment (CL Schools)	7,309.80	7,501.60
Food Budget	$ 327,500	$ 600,000
School Meal Assistant Hours / Week	67.00	78.75

Topic 7: Mental Health

Shift from 2020-2021

	21/22	20/21
Mental Health (Pro-D/In-service)	$250 500	$250 500
Physical Literacy(PISE)	$50 000	$42 500
Children/Youth In Care (Resources)	$20 000	$20 000

2018 BC Adolescent Health Survey

12 to 19 year olds

Felt stress in past month	
Not at all	11%
A little	26%
Some, enough to bother me	25%
Quite a bit	23%
Extremely so, to the point I couldn't do my work or deal with things	14%

McCreary Centre Society

What do we notice?

- **89% of students felt some form of stress in the month of the survey**
  - TeenMentalHealth.org (Middle)
  - Mental Health Literacy (Secondary)
  - Physical Literacy (Middle)
  - Counsellor Collaboration (All)
  - District Team Pro-D (All)

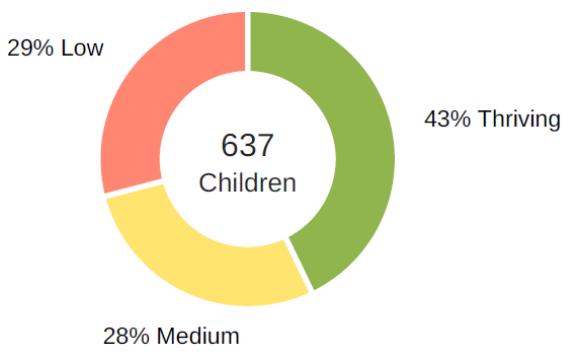
MDI –Summary of SD61 Grades 4 & 7 Mental and Physical Health (2018/19)

High Well-Being (Thriving)
Children who score in the high range on at least 4 of the 5 measures of well-being and have no low-range scores.

Medium Well-Being
Children who score in the high range on fewer than 4 of the 5 measures of well-being, and have no low-range scores.

Low Well-Being
Children who score in the low range on at least 1 of the 5 measures of well-being.

VICTORIA



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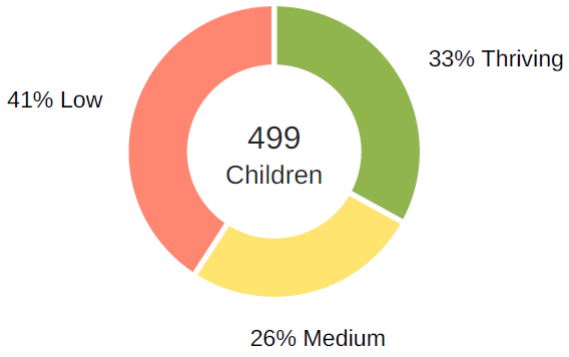


MEASURES

Optimism
Happiness
Self-Esteem
Absence of Sadness
General Health

What do we notice?

- **As students age, there is a decrease in their physical and mental well-being**
  - 43% thriving in grade 4
  - 33% thriving in grade 7
    - Second Step (Elementary)
    - TeenMentalHealth.org (Middle)
    - Physical Literacy (Middle)
    - Counsellor Collaboration (All)
    - District Team Learning Series (All)

Initiatives

- **Second Step** – deeper implementation of social emotional learning curriculum for our elementary students; elementary counsellors trained to support/co-teach with classroom teachers
- **TeenMentalHealth.org** - expanding mental health curriculum through middle and high school; district counsellors/teacher trainers
- **Physical Literacy** – deeper implementation elementary and middle

Initiatives Continued

- **Outreach Support** – outreach workers connecting and re-engaging our most vulnerable students including Indigenous and children & youth in care
- **District YFC** – increased support for children & youth in care; working with MCFD; developing school plans attached to Care Plans
- **Counsellor Collaboration** – providing in-service for suicidal ideation and non suicidal self injurious behaviours, trauma informed practice, anxiety and ASSIST
- **CPI Training** – non-vilolent crisis intervention training
- **District Team Pro-D** - learning series

Teacher Counsellor or YFC?

Teacher Counsellors

School District Employees

38.139 FTE (2020/21)

All Schools (Base+E/Enrollment M/S)

Co-Teaching /SEL/Curriculum

Youth & Family Counsellors

Contracted Workers

30.516 FTE (2020/21)

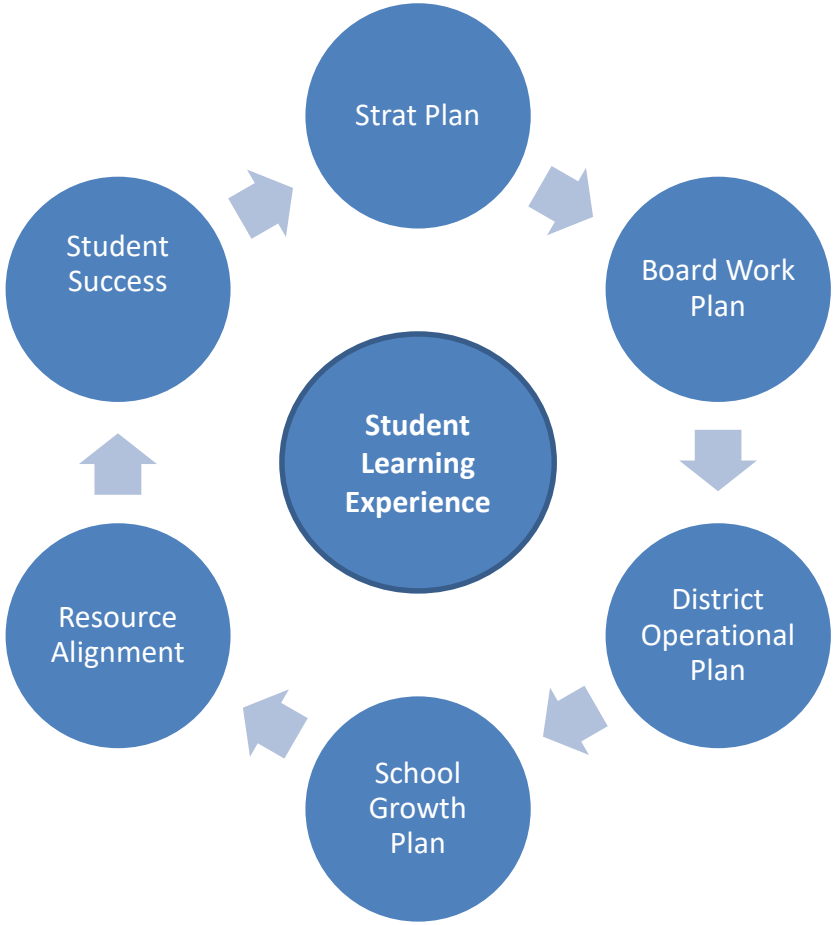
CommunityLINK Schools/Middle/Secondary (School Determines FTE)

Outreach/Community Based MH Concerns

Music Update - Options

	Status Quo	Option 1 (Draft 3)	Option 2	Option 3
Core Band Grades	6, 7, 8	8	6, 7, 8	6, 7, 8
Music Exploratory	No	Yes 6/7	No	No
Band Rationale	Historical	0.125/100 Grade 8 Students	112 min/wk per 30 band students + 1 Supplemental block per school + 1 Suplemental Block Lansdowne	112 min/wk per 40 band students + 1 Supplemental block per school + 1 Supplemental Block Lansdowne
Strings Elementary Middle / Choir Middle	Yes	No	No	No
District Fine Arts	Yes	No	No	No
Ukulele	Yes	No	Re-instated	Re-instated
Indigenous Arts & Culture Facilitator: Drumming	No	No	New	New
Teacher FTE	13.773	2.423	6.602	5.148
TTOC Budget	No	No	Drumming	Drumming
Cost	1,553,732	273,346	754,772	590,746
In Draft 3 of the Budget Now	273,346	273,346	273,346	273,346
Additional Budget Required	**1,280,386**	-	481,426	**317,400**

Alignment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