

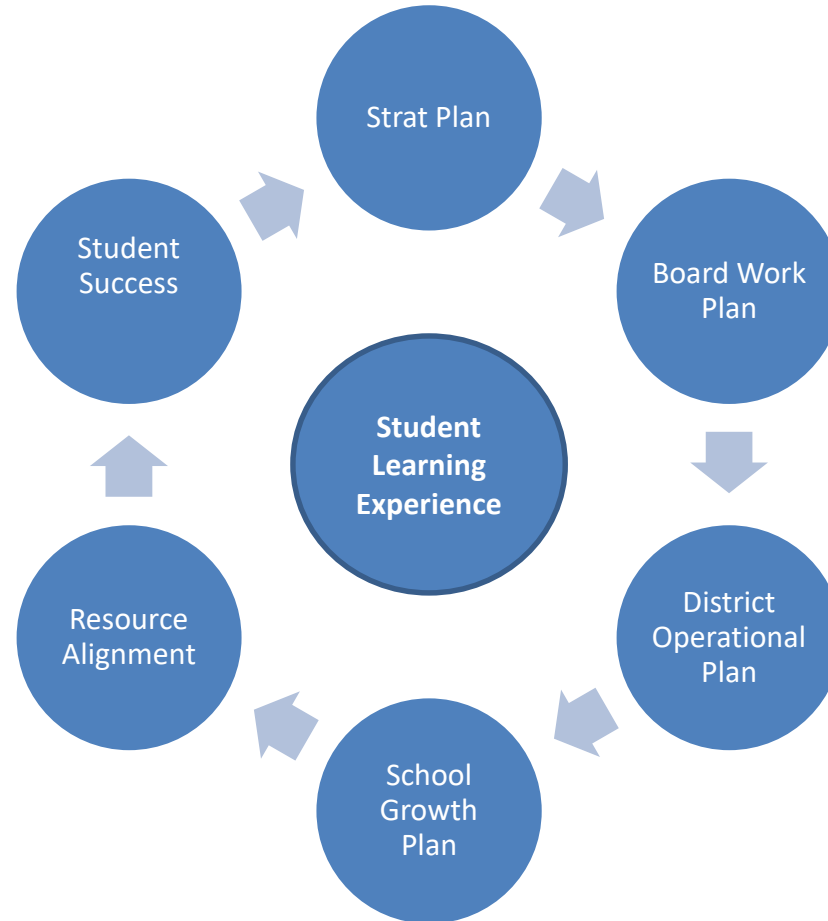
Budget 2021-2022

Date: April 21, 2021
Presented to: Public Information Meeting
Presented by: Kim Morris, Secretary-Treasurer

- 6:30 Acknowledgement of Traditional Territories
Welcome & Introductions
- 6:40 Opening Remarks-Chair Watters
- 6:40 Budget Presentation
- 7:20 Question & Answer
- 7:50 Closing Remarks – Superintendent Green



Alignment



Shift

2020-2021

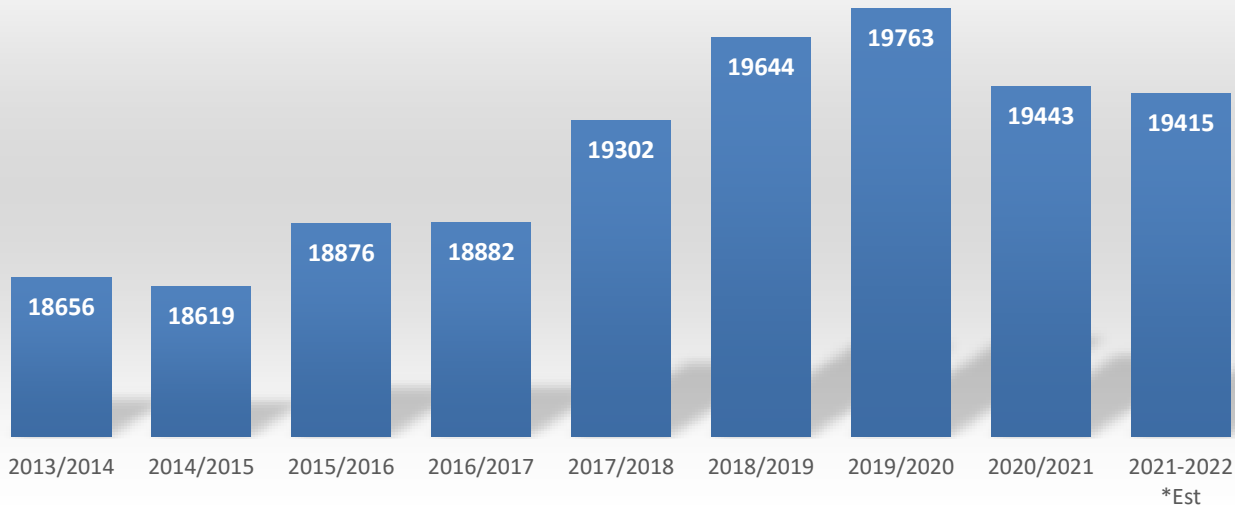
- Rollover
- Surplus to balance
- Some anecdotal and some data
- Initiatives rolled over, some new, not explicit
- Here's your budget
- Silo
- Student success

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**

Enrolment

Enrolment FTE (Amended Budget)



Basic Allocation

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

Standard School: \$7,885 per school age FTE	Continuing Education: \$7,885 per school age FTE
Alternate School: \$7,885 per school age FTE	Distributed Learning: \$6,360 per school age FTE

Unique Student

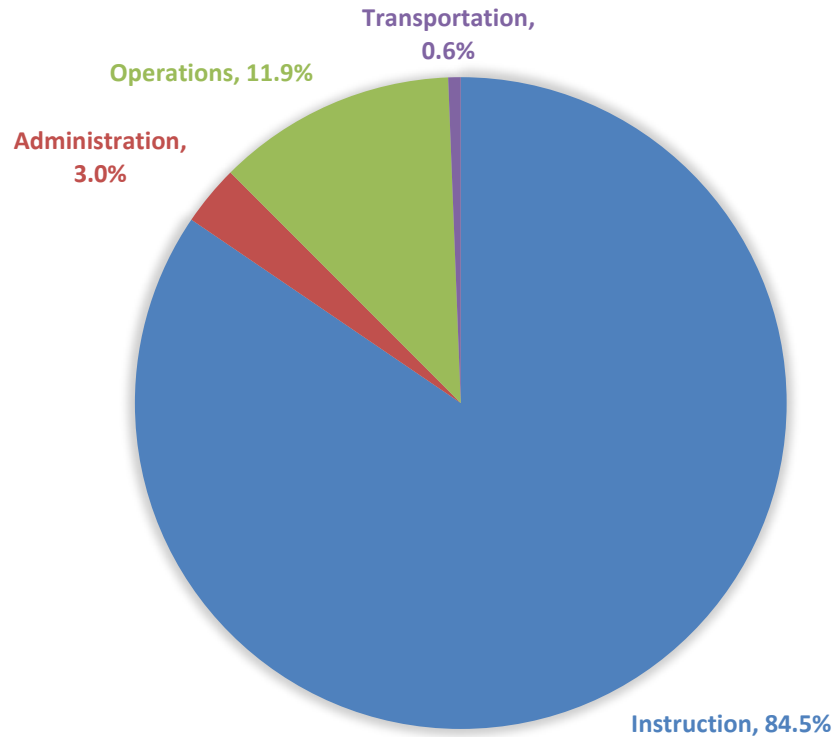
Additional per student funding to address uniqueness of district enrolment and support additional programming

Level 1 Special Needs: \$44,850 per student	Level 2 Special Needs: \$21,280 per student	Level 3 Special Needs: \$10,750 per student
English/French Language Learning: \$1,585 per student	Indigenous Education: \$1,565 per student	Adult Education: \$5,030 per FTE
Equity of Opportunity: Mental health; youth in care		

Revenue



Operating Expenses



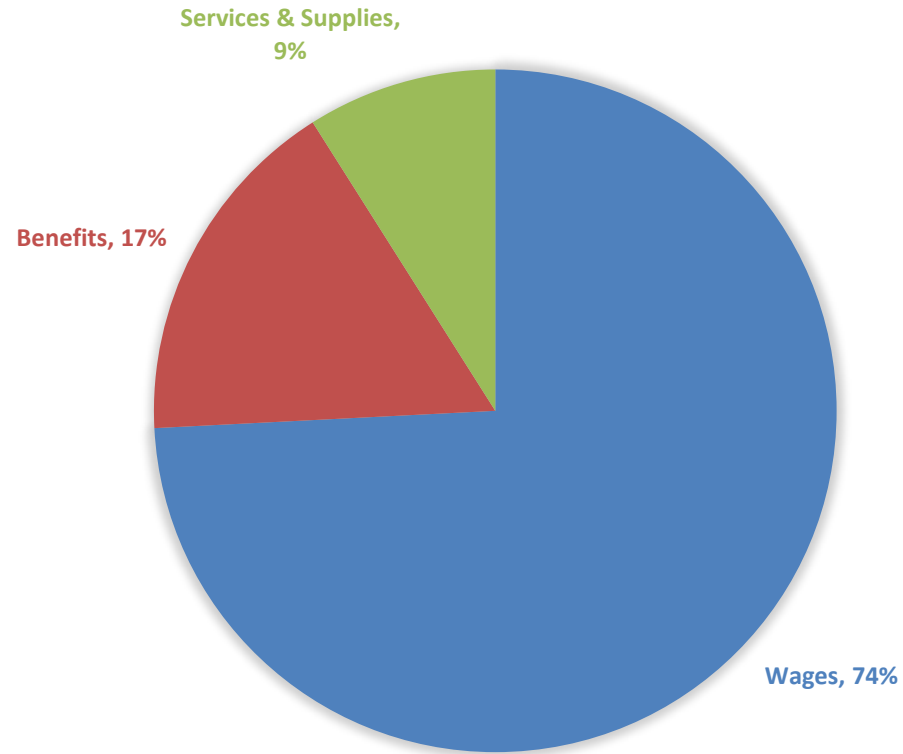
Instruction –relates to **delivery of learning experiences**: Teachers, Principals and Vice-Principals, Education Assistants, technology for the classroom, textbooks, curricular and extra curricular travel

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

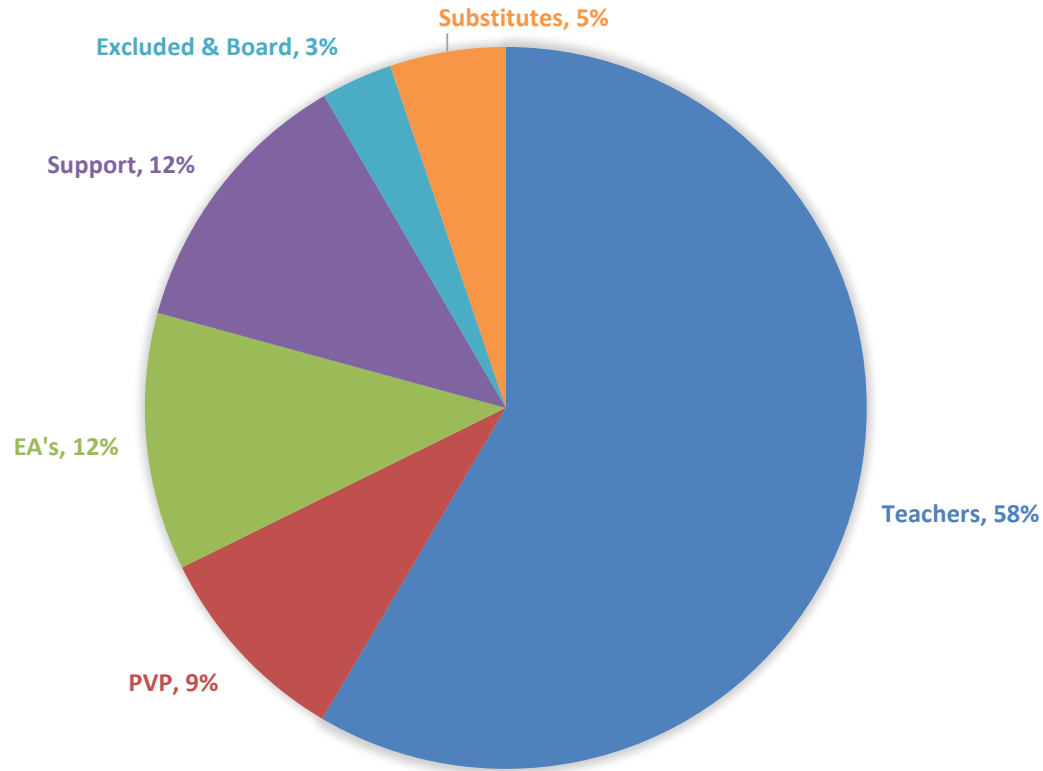
Operating Expenses



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

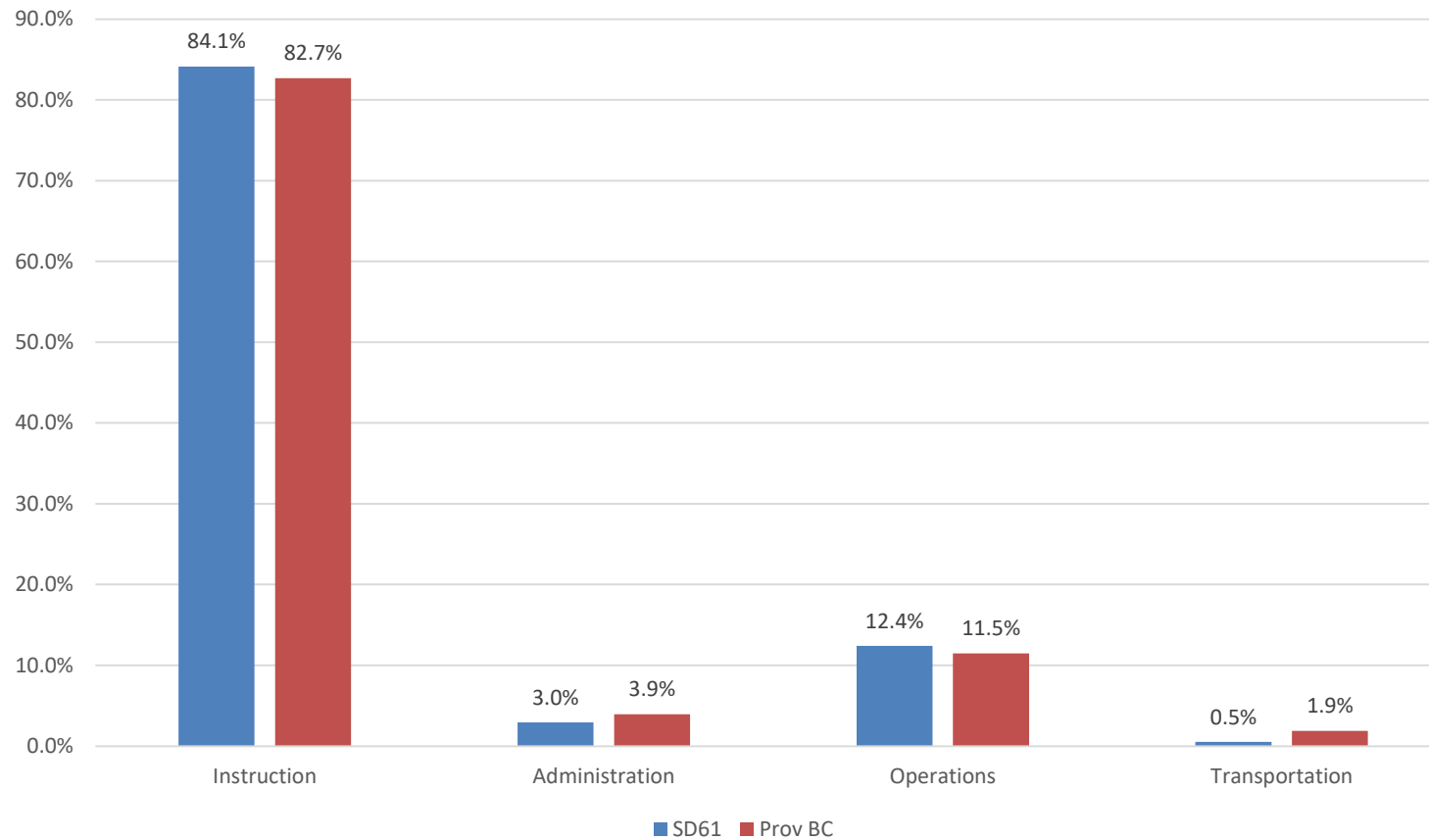
Paying for **everything else** (services and supplies) like technology, textbooks, fuel, travel, toilet paper, library books etc takes up the remaining **10%**

Operating Expenses



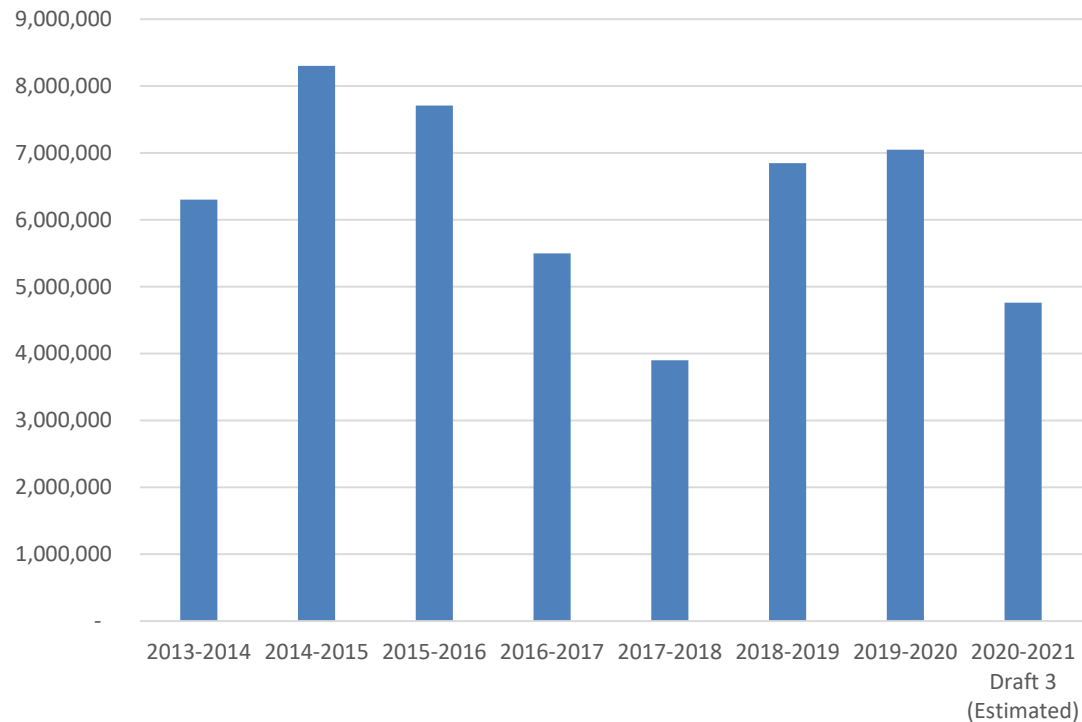
- Education is a **human service**, therefore most of the wages paid are to people **directly servicing students in schools and classrooms day to day**; teachers, counsellors, Principals and Vice-Principals, Education Assistants and Aboriginal Education Workers. These employees are paid 80% of total 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?



Surplus

Budgeted in Future Years' Budget (Prelim)



Just like people should **save money for an emergency or a big future purchase**, the District should do 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?

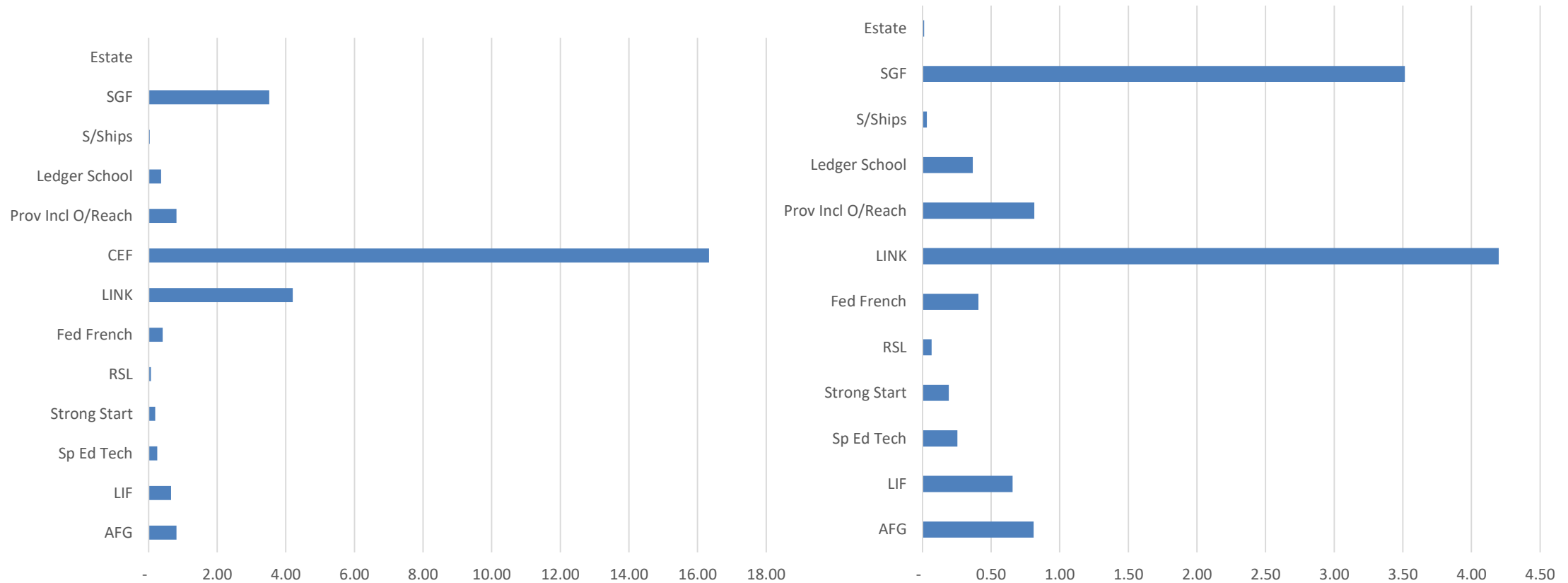
Surplus

Surplus History (Financial Stmts)	Unspent Schools	Unspent District	Purchase Order Commitments	COVID Contingency	Budgeted in Future Years' Budget		Unrestricted Operating	Total	Adj for Amended	Actual Budget Used in Amended	Budget
2013-2014	4,966,701	2,507,438	530,882		6,300,000		-	14,305,021	12,255,980	18,555,980	2014-2015
2014-2015	6,108,287	2,579,856	682,969		8,300,000		4,104,554	21,775,666	13,475,666	21,775,666	2015-2016
2015-2016	5,735,930	3,750,175	961,965		7,710,764		4,641,593	22,800,427	398,663	8,109,427	2016-2017
2016-2017	5,379,427	3,729,737	1,385,806		5,500,000		3,774,594	19,769,564	1,401,257	6,901,257	2017-2018
2017-2018	4,246,216	5,307,670	1,018,775		3,900,000		2,386,696	16,859,357	5,046,491	8,946,491	2018-2019
2018-2019	3,400,360	4,843,799	419,972		6,845,754	*	2,037,796	17,547,681	2,104,135	8,949,889	2019-2020
2019-2020	2,574,310	5,207,301	560,082	2,561,247	7,046,806		29,582	17,979,328	3,775,197	10,822,003	2020-2021
2020-2021 Draft 3 (Estimated)	1,695,000	-	500,000		4,761,892	**		6,956,892	-	6,956,892	

Surplus

Description	2019-2020	2018-2019
School Funded Balances	2,075,230	1,768,636
School Funded Balances Exceeding Reserve Limit	(196,077)	-
Net School Funded Balances	1,879,153	1,768,636
International Student Program	669,611	1,582,785
Continuing Education	25,546	48,939
Purchase Order Commitments	560,082	419,972
Department Carryforwards	5,207,301	4,843,798
COVID Contingency	2,561,246	-
Carryforward to 2019-2020	-	2,339,716
Carryforward to 2019-2020	-	1,104,242
Carryforward to 2020-2021	682,000	682,000
Carryforward to 2020-2021	2,037,796	2,037,796
Carryforward to 2020-2021	4,327,010	-
TOTAL	17,949,746	14,827,885

Special Purpose



Special Purpose Funds

- Ledger School = Ledger School
- Prov Incl O/Reach = Provincial Inclusion Outreach Program
- 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
- SGF = School Generated Funds (Schools' Non-Public Accounts)
- S/Ship = Scholarship

Capital

Treatment of Proceeds from Land Disposal/Sale		
	Local Capital	Shared Capital
Purpose	Purchase of land, buildings, vehicles, furniture & equipment, computer hardware and software over \$5,000	Purchase of land, buildings, vehicles, furniture & equipment, computer hardware and software over \$5,000
General Use	Minor or major renovation to buildings, purchase of computer hardware and software, furniture & equipment and vehicles	Land acquisition, major capital upgrades, especially where District chooses a more expensive option than the MOE suggests (Ie Vic High renovation vs new build)
% of proceeds	25%	75%
Trigger to spend	Board Motion	Board Motion and Ministry Approval
Ability to spend on operating expenses	No	No

Capital Planning Principles

- Enrolment and Capacity
- Existing Building Condition
- Climate
- Funding Categories Available
- Student Transportation

5-Year Capital Plan

Project requested June 2020 for the 2021-2022 capital/fiscal year in SD61's order of top 2 priority:

Additions:	Priority 1:	Sundance Elementary Lansdowne Middle School
New Schools:	Priority 1:	Site Acquisition & new Elementary School in the Vic High catchment
Seismic:	Priority 1: Priority 2:	Cedar Hill Seismic Replacement Shoreline Upgrade
Building Envelope Program:		Priority 1: Lambrick Park Secondary Upgrade Priority 2: Mt Douglas Upgrade

5-Year Capital Plan Cont.

Project requested June 2020 for the 2021-2022 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: Doncaster Air Handling Unit Replacement

Playground Enhancement Program:

Priority 1: Northridge

Priority 2: Lake Hill

What is Our Purpose?

Mandate: Premier to All Ministries

- Lasting & meaningful reconciliation
- Equity & anti-racism
- A better future through fighting climate change
- A strong sustainable economy that works for everyone

Mandate: Premier to Minister of Education

- Delivery of quality education during **COVID-19**
- Fast-tracking improvements to **online and remote learning**
- Integrate **child care** into the broader learning environment 2023
- Work toward providing **universal access to before and after school care**, prioritizing care on school grounds
- Invest in new and modernized schools, including focusing on meeting **seismic** requirements and **climate change** and energy efficiency standards

Mandate: Premier to Minister of Education

- Lead work to put more **Indigenous languages** into B.C.'s curriculum
- Build on investments into **mental health supports** for students and staff
- Create **more local school meal programs** based on district data and priorities and include locally grown food
- Take the pressure off parents to fundraise while giving students safe, accessible **playgrounds**

Mandate: Premier to Minister of Education

- Targeted investments to help make sure students have the **classroom supplies** they need to succeed, so parents and teachers don't have to pay the full cost out-of-pocket
- Support the work of the Minister of Mental Health and Addictions to provide **dedicated mental health teams** in school districts

Minister of Education to School Districts

- Boards of education will set, create and maintain a **strategic plan, annually report** on student outcomes and put systems in place to **continuously improve the educational outcomes** for all students and **improve equity for Indigenous students, children and youth in care, and students with disabilities or diverse abilities.**

Ministry to School Districts

- Provincial, district and school educational outcomes, goals, objectives and **measures should be specific, meaningful, measurable, and evidence informed.** The focus of planning and reporting is to **understand the evidence and develop and implement actions to improve** student outcomes.

Strategic Plan

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

Goal 1

Create an inclusive and culturally responsive learning environment that will support and improve all learners' personal and academic success.

Strategy 1:

Develop and support high quality learning opportunities through the implementation of curriculum in order to improve student achievement.

Strategy 2:

Engage and collaborate with students, families and staff to provide an inclusive learning environment that will enhance and support student learning, identities and well-being.

Strategy 3:

Address the inequity of outcomes for diverse learners in literacy, numeracy, engagement and completion rates.

Goal 2

Create a culturally responsive learning environment that will support Indigenous learners' personal and academic success.

Strategy 1:

Critically examine personal and systemic biases, attitudes, beliefs, values and practices to increase student and staff understanding and appreciation of Indigenous worldviews, histories and perspectives.

Strategy 2:

Engage and collaborate with local Nations, Indigenous educators, Indigenous community leaders, Elders and families to enhance Indigenous student learning and well-being and identity.

Strategy 3:

Address the inequity of outcomes for Indigenous learners in literacy, numeracy, attendance and graduation rates.

Goal 3

Create an inclusive and culturally responsive learning environment that will support all learners' physical and mental well-being.

Strategy 1:

Continue to provide professional learning opportunities to all staff in K-12 to further support implementation of social emotional learning, physical literacy and mental health literacy that improves outcomes for students and classrooms.

Strategy 2:

Work in collaboration with Ministry of Children & Family Development to provide joint educational planning and support for children and youth in care that helps develop the child's personality, talents and mental and physical abilities to the fullest for current and future success.

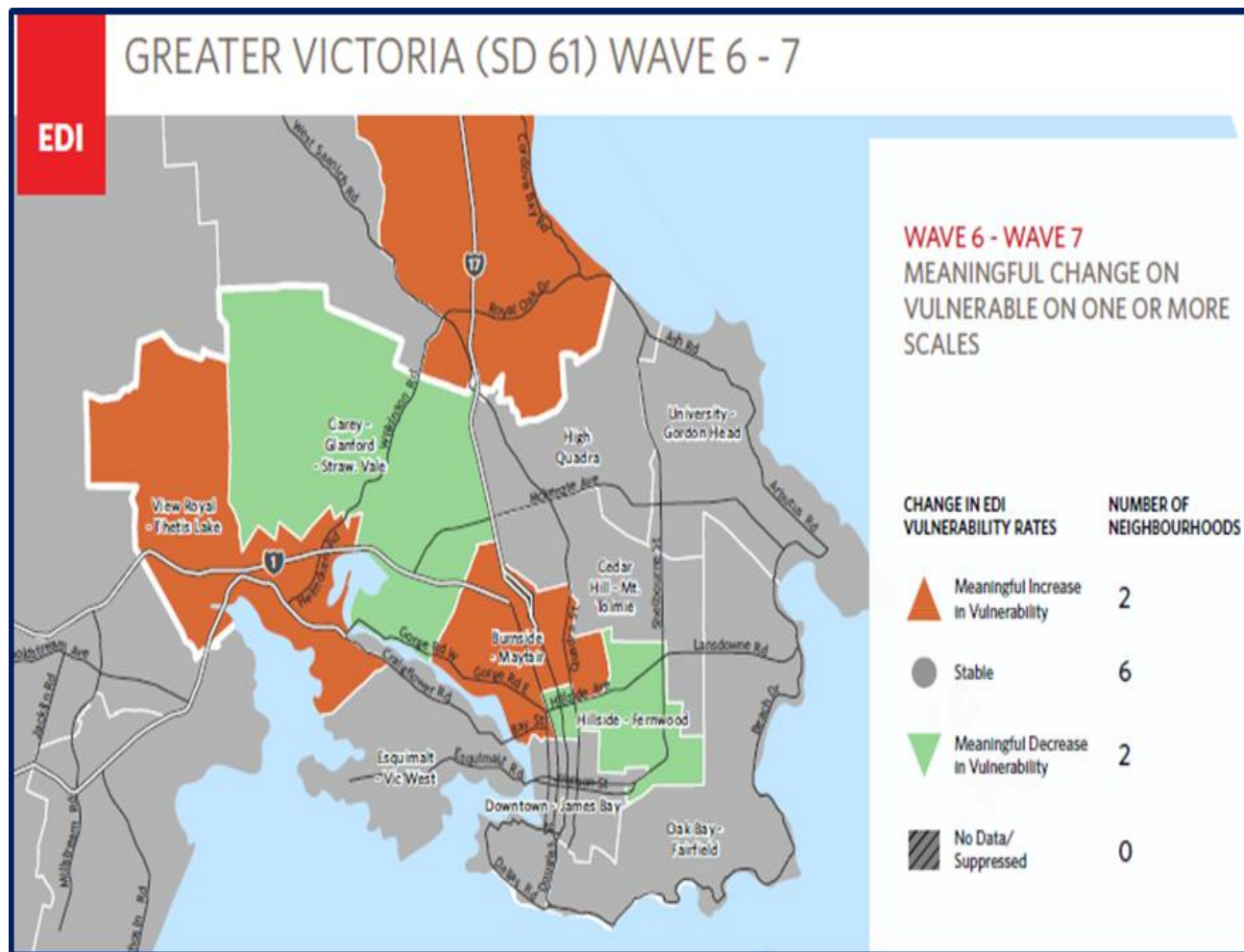
Strategy 3:

Engage and collaborate with families to encourage awareness of and engagement in physical literacy and mental health literacy that improves outcomes for students in classrooms and at home.

Strategy 4:

Address the inequity of opportunity for all learners to maximize physical health and mental well-being.

EDI & Vulnerability



What do we notice?

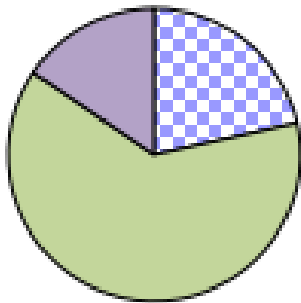
- Two communities have a meaningful increase in vulnerability
- Six communities are relatively stable
- Two communities have a meaningful decrease in vulnerability

If we know this about our students entering kindergarten, we need to align our resources to the learning needs of our students, through inclusive and culturally responsive, early intervention strategies.

Data – Foundation Skills Assessment

Grade 4 Reading

Grade 4 - 2019/20

Reading		Participation Rate		Emerging		On Track		Extending	
		#	%	#	%	#	%	#	%
	Writers Only	1523	59.3	194	21.5	569	63	140	15.5
	Female	787	59	84	18.1	294	63.4	86	18.5
	Male	736	59.6	110	25.1	275	62.6	54	12.3
	Indigenous	125	48	23	38.3	33	55	4	6.7
	ELL	243	56.8	64	46.4	69	50	5	3.6
	Special Needs*	117	28.2	17	51.5	16	48.5	0	0

What do we notice?

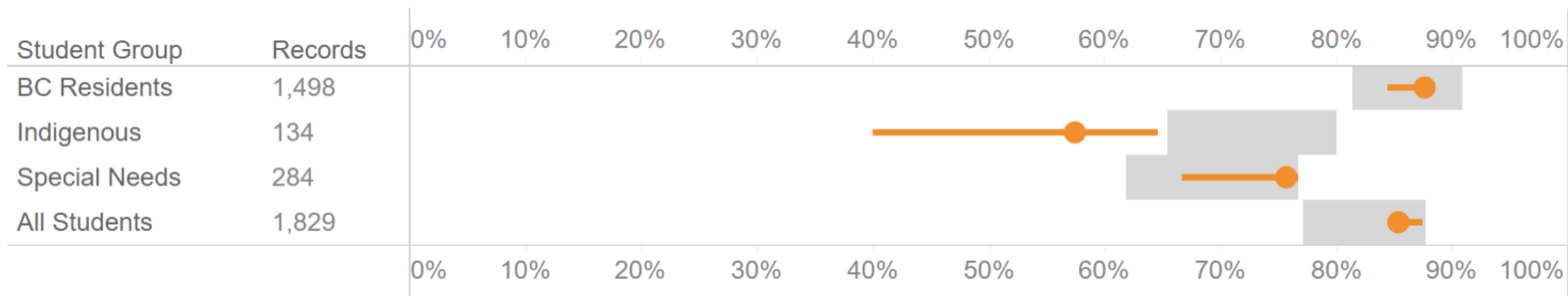
- Low participation rates.
- The majority of our students perform at a rate higher than the province.
- Students with a Ministry designation perform at a rate lower than students without a Ministry designation.
- Indigenous perform at a rate significantly lower than students without a Ministry designation.

We need to provide a comprehensive, balanced literacy supports to meet the needs of all students.

Data – Indigenous Learners

Completion Rates

- Typical range across B.C. (middle 50% of school districts)
- Selected school district's most recent results (2019/20)
- Range of school district's results over time (2015/16 - 2019/20)



What do we notice?

- SD61 Indigenous students' completion rates, at their highest levels, consistently fail to meet the lowest level of achievement of ...
 - Every other category of student in SD61
 - Indigenous students in most other districts in the province
- SD61 students in categories other than Indigenous, consistently exceed provincial averages

Data – Student Learning Survey

Mental Health

School Year	Students Reporting "Many Times" or "All of the Time"							
	Grade 3/4 Students		Grade 7 Students		Grade 10 Students		Grade 12 Students	
	#	%	#	%	#	%	#	%

At school, I am learning how to care for my mental health. (for example, anxiety or stress management, anger management, relationship skills) (Grade 3/4 in 2016/17 and grades 7, 10, 12)

Are you learning how to care for your mental health? (Grade 3/4 from 2017/18)

2015/16

2016/17	590	55	-5	357	44	-5	163	31	-4	79	24	-4
2017/18	395	37	-4	353	44	-8	125	24	-10	105	28	-1
2018/19	407	37	-3	392	41	-9	201	29	-4	161	28	0
2019/20	382	40	1	373	43	-8	114	26	-7	59	26	-1

What do we notice?

- Red is Below Prov Avg; Black=Provincial Avg; Green is Above Prov Avg
- Examples using 2019/2020
 - In Grade 3 and 4, 40% of students are learning to care for their mental health and this is **1% above** the provincial average
 - In Grade 7, 43% of students are learning to care for their mental health and this is **8% below** provincial average
 - In Grade 10, 26% of students are learning to care for their mental health and this is **7% below** provincial average
 - In Grade 12, 26% of students are learning to care for their mental health and this is **1% below** provincial average
- Participation in the survey declines as students age (+/-1 cohort size)

What do we notice?

- We are seeing Improvement at the grade 3/4 level
 - Focused supports for social emotional learning
 - Increased elementary school based counsellor time
- Deeper Implementation required at all levels
 - Making connections for students that physical literacy is tied to improved mental health
 - Alignment with mental health literacy programming through all levels
 - TeenMental Health.org
 - Continued Information sharing with families

Strategic Plan Alignment

Mental Health (District Wide)

\$112 810 (Operating Grant)

\$260 620 (CommunityLINK)

Physical Health (District Wide)

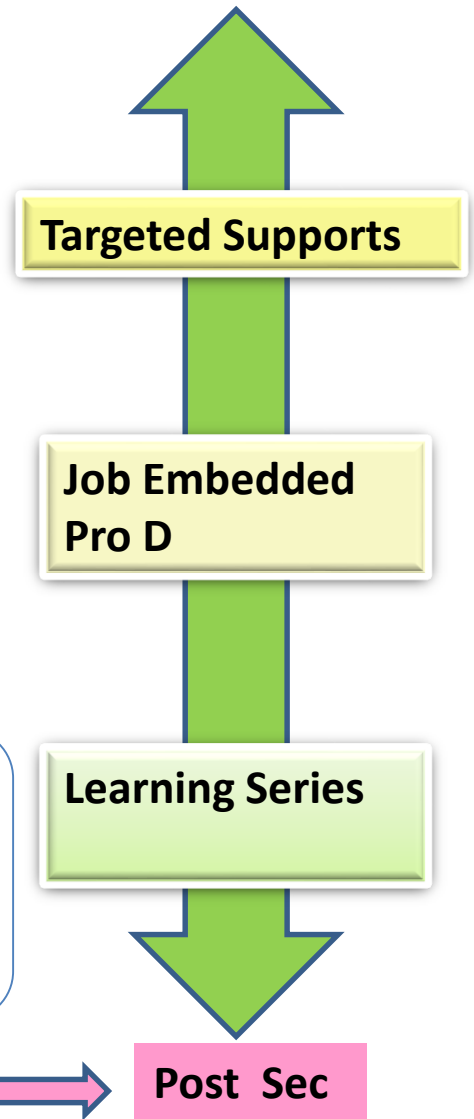
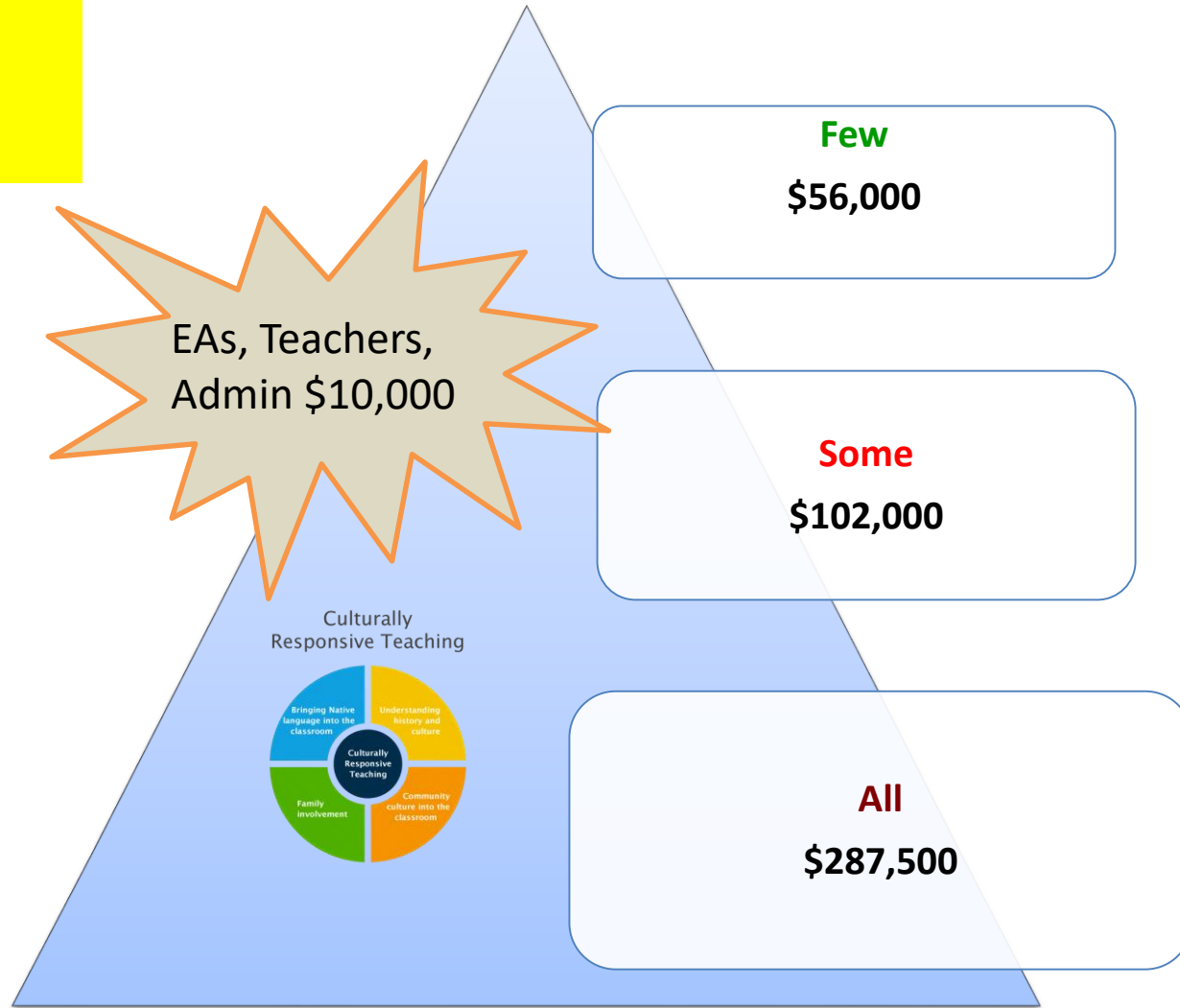
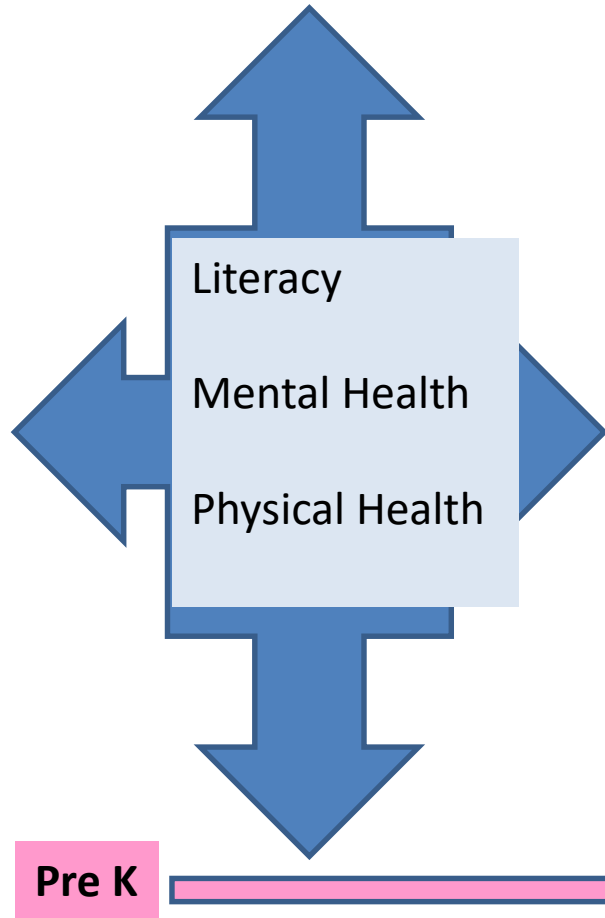
\$50 000 (CommunityLINK)

Children & Youth In Care (District Wide)

\$110 000 (CommunityLINK)

\$533 430

Indigenous Students
Children and Youth in Care
Students with a Ministry Designation
ALL Students



What does the current budget consider?

Main tenets of this budget:

- alignment to the learning needs of our students through strategic plan, operational plan and school growth plans to meet the needs of students
- living within our means

Shift

- Reliance on using unspent funds from the current year to balance the budget of the next year.
- Initiatives have become ingrained over time, without having to examination or prioritization to align to the strategic plan, address areas where our students are not experiencing success, or other areas of focus such as aging infrastructure (e.g. shops).
- Majority of our students are very successful
- However key indicators highlight where we have not moved our students' results over time
- **Must focus on this priority, regardless of budget constraints.**

Draft 3: Superintendent's (Staff's) Recommendations

- Assumptions
 - Numbers will change between start to finish and draft to draft
 - Deficit covered
 - Savings identified
 - Reinvestment identified
 - Surplus projected
 - **Balanced**

Operating

Draft 3: Balanced

Revenue		Expense	
20-21 Status Quo	214,540,539	20-21 Status Quo	214,540,539
Less Surplus	(10,822,003)	Less Identifiable Carry Forwards	(5,765,953)
Add 21-22 Operating Grant	6,563,864	Add Contractual or Other (Wages, Reserves & Board Motions)	1,963,465
Less 21-22 Revenue Other	(3,104,329)	Add Wage Increases & Staffing Levels	6,905,371
Add Projected Surplus & Carry Forward	3,700,000	Add Department Budget Services and Supplies	378,461
Add Benefits Payout	1,061,892	Less Wages & Benefits from Staffing Savings	(5,844,209)
		Less Service and Supplies Savings	(237,711)
21-22 Revenue	211,939,963	21-22 Expense for Consideration	211,939,963
		Expenses=Revenue = Balanced	0

Draft 2: Deficit

- Changes from 20-21
 - Decrease in Revenue
 - Increase in Expense
 - Total Draft 2 Deficit

Draft 2

3,662,469

3,481,344

\$7,143,813

Draft 3: Balanced

- \$7,143,813 Deficit
 - Savings identified
 - Reinvestment identified

Draft 3: How did we balance?

- **IMPORTANT!**
- All balancing strategies are:
 - Considerations
 - For the Board's deliberation
 - Open to feedback before decisions are made

Draft 3: Savings & Reinvestment

- Administration

- Vice –Principal Admin Time Reduced by 0.1 FTE/school \$496,364
 - Impact on Staffing: 4.4 FTE less teachers

Draft 3: Savings & Reinvestment

- **Board Office**

- Learning Team Reduction: Tolmie \$416,908
 - Impact on Staffing: 2.6 FTE less Principals/Vice Principals
- Clerical Reduction: Tolmie \$ 96,994
 - Impact on Staffing: 1.5 FTE less CUPE 947
- Communications CUPE Position Tolmie \$66,945
 - Impact on Staffing: 1.0 FTE more CUPE 947

Draft 3: Savings & Reinvestment

- Careers

- Pathway & Partnerships Contingency

\$ 127,392

- Impact on staffing: Nil

Draft 3: Savings & Reinvestment

- Clerical in Schools

- Schools Clerical/School Assistant

\$442,849

- Impact on Staffing: 10.4 FTE less CUPE 947

Draft 3: Savings & Reinvestment

- **Counsellors**

- Shift Cost from Operating to Community LINK \$564,050
 - Impact on Staffing: Nil – Staffing maintained

Draft 3: Savings & Reinvestment

- **District Team: Tolmie**

- Schools Collaboration Time Allocation from District \$556,163
 - Staffing Impact: TTOC time
- Enhancing Learning Grants \$50,000
- One Learning Community \$50,000
- Learning Support Office Supplies/Overhead to Learning Team \$8,750
- Eco Rowing \$6,000
 - Staffing Impact: TTOC time

Draft 3: Savings & Reinvestment

- Facilities

- Utilities/Energy Savings Resulting from Energy

- Manager Staffing

\$150,000

- Impact on Staffing: Nil

- COVID-19 Contingency

\$104,122

- Impact on Staffing: TBD (custodial)

Draft 3: Savings & Reinvestment

- Finance

- Benefits Premium Holiday (PEBT)

\$297,600

- Staffing impact: Nil

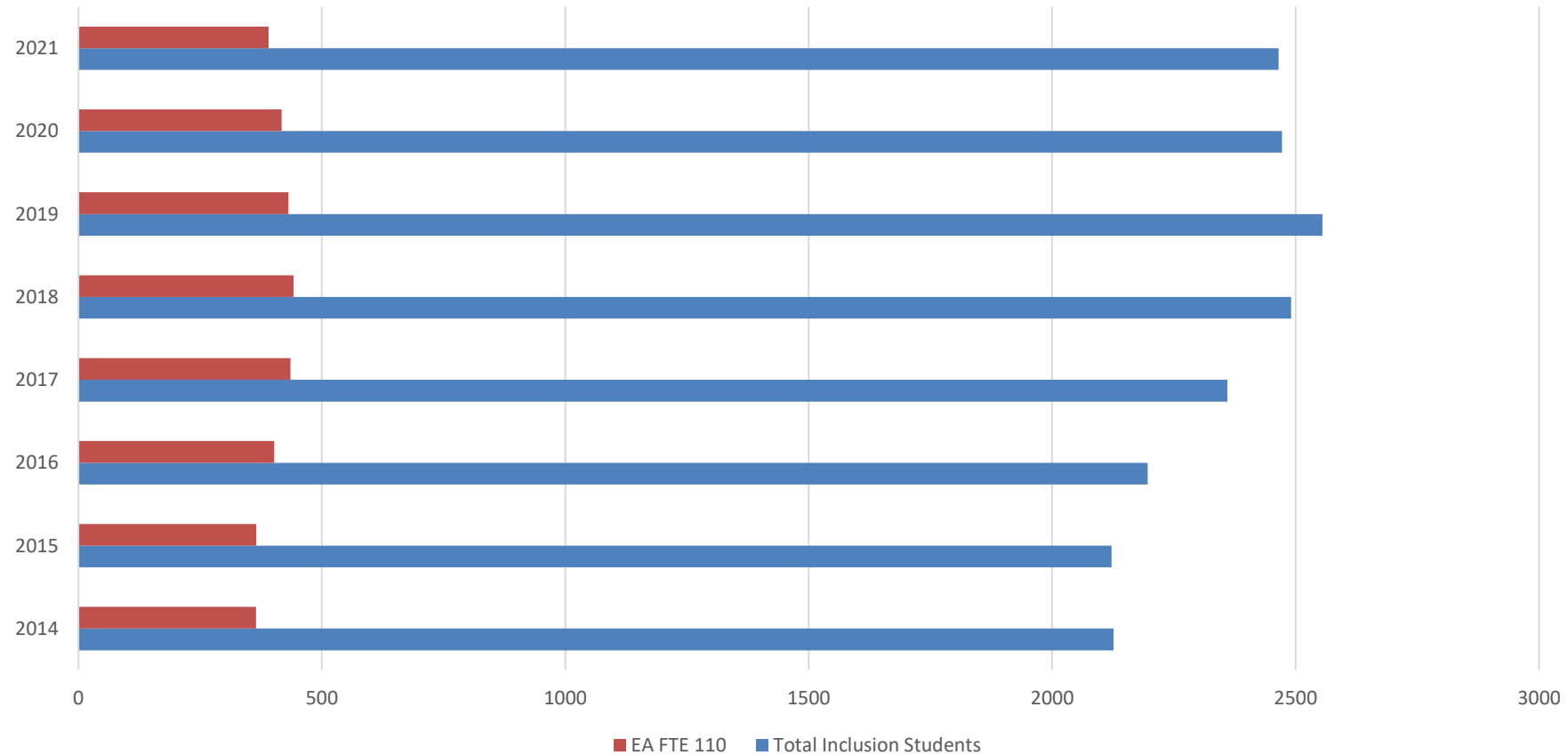
Draft 3: Savings & Reinvestment

- Inclusion

- Education Assistant Staffing Adjustment \$685,907
 - Impact on Staffing: TBD
- Schools: SBIL Gifted Teacher Supports All levels \$237,691
 - Impact on Staffing: 2.11 less Teachers
- Schools: Middle District Gifted Teacher Supports \$112,810
 - Impact on Staffing: 1 less Teacher
- Schools: Victor District Education Assistant Reduction \$42,084
 - Impact on Staffing: 1 FTE less CUPE 947

Inclusion

Inclusion Students and Education Assistant FTE



Draft 3: Savings & Reinvestment

- International

- ISP Staffing to Schools from 18:1 to 20.5:1

\$592,364

- Impact on Staffing: 5.25 less Teachers

Draft 3: Savings & Reinvestment

- Literacy

- Reading Recovery Coordinator Contract \$73,903
 - Impact on Staffing: Nil
- Reading Recovery Staffing District Portion Redeployed to Teacher Staffing \$0
 - Impact on Staffing: Nil - Reallocation
- Strategic Plan Alignment - Literacy K-5 Balanced Literacy Support \$500,000
 - Impact on Staffing: TBD by schools

What is Balanced Literacy Support?

- Schools use a variety of literacy strategies and approaches: Dr. Richard Allington's Six T's, side-by-side reading, Reading Recovery, Jolly Phonics
- If approved, schools will be canvassed to determine where they are in their K-5 continuum of literacy skills in the areas of:
 - K-1 Early comprehensive literacy approach
 - Grade 2-3 Developing comprehensive literacy approach
 - Grade 4-5 Creating independence

Year 1

Cost for Comprehensive K-5 Literacy "Coach Approach"

Year One	K-1 Comprehensive & Early Intervention Series (28 schools – 6 sessions) \$320,000	Grade 2-3 Literacy Collaboration Inquiry Teams – (4 sessions/ collaboration time) \$45,000	Grade 4-5 Literacy in all Content Areas – (3 sessions) \$21,000	Side By Side Reading Intervention & Supports \$10,500	K-5 Running Records Assessments (3 Sessions) \$13,500	Bundles of Books – 100 Books to every K, 100 Books to every Gr. 1 \$120,000 Eng \$35,000 FRIMM	Total Session & Bundle Cost for Year: \$530,000
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Reading Recovery – Why Not Continue?

2020-2021 – Reading Recovery

- 14 of 27 elementary schools
- 90 out of 611 Grade 1 students

District contributes: 3.739 FTE

Reading Recovery Coordinator

\$421,727

\$73,903

2021-2022 -Comprehensive Literacy Continuum for K-5

- All elementary schools
- 8,740 out of 8,740 Grade K-5 students

K-1: Early comprehensive literacy approach

Gr 2-3: Developing comprehensive literacy approach

Gr 4-5: Creating Independence

\$500,000

Draft 3: Savings & Reinvestment

- Music

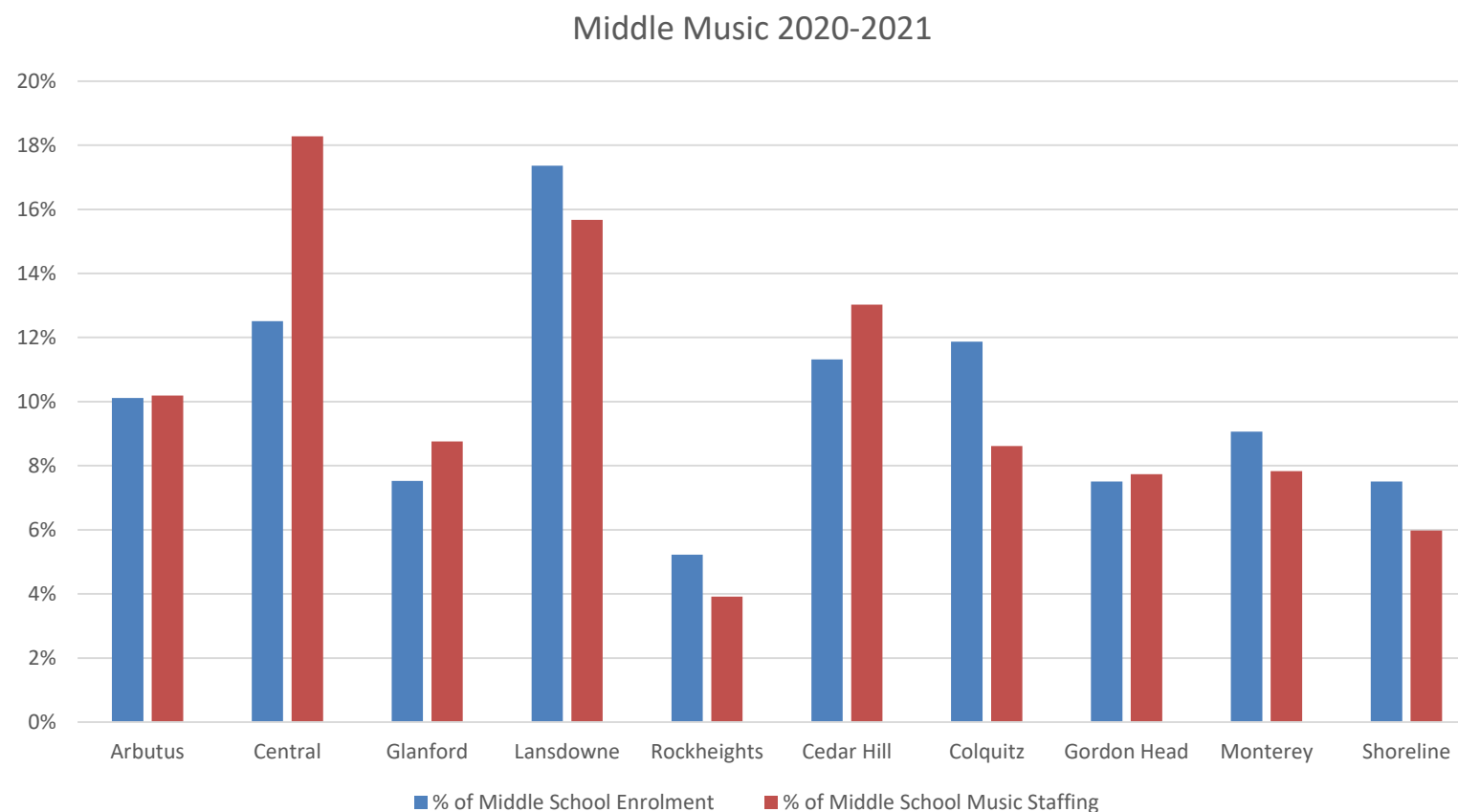
– Schools: Middle Band	\$1,020,141
• Impact on Staffing: 9.04 less Teachers	
– Schools: Middle Strings/Choir	\$304,023
• Impact on Staffing: 2.7 less Teachers	
– Schools: Elementary Strings	\$ 213,662
• Impact on Staffing: 1.89 less Teachers	
– District Ukulele Oak Bay	\$16,132
• Impact on Staffing: 0.143 less Teachers	
– District Fine Arts: (Vic Symphony/Vic Sings/Ukulele)	\$12,402
• Impact on Staffing: Nil	
– Schools: Middle Band Grade 8	\$273,346
• Impact on Staffing: 2.423 more Teachers	

Music by School

Arbutus(422)	1.300 FTE	Cedar Hill(472)	1.662 FTE
Central(522)	2.333 FTE	Colquitz(495)	1.100 FTE
Glanford(314)	1.118 FTE	Gordon Head(313)	0.987 FTE
Lansdowne(724)	2.000 FTE	Monterey(378)	1.000 FTE
Rockheights(218)	0.500 FTE	Shoreline(313)	0.763 FTE

2021-2022 Budget Recommendation: 0.125 FTE per 100 Grade 8 Students
approximately 2.380 FTE

Music by School



Music Delivery Options Under Consideration

Grade 8 Core Band

- Robust Programming
- Would require supplemental FTE to current 2.4 FTE reinvestment

Music Exposure Grades 6/7

- General music exposure as an Exploratory
- Does not require supplemental FTE as it is during prep

Band Music Exploratory included in Middle Exploratory

- Currently Foods, Art and Tech Ed in most schools
- Band offered year round through exploratory and students can choose all band or a combination of the other exploratory options
- Does not require supplemental FTE as it is during prep

Combine with PE

- Students interested in core band take a year long Band/PE combination
- May require some supplemental FTE to current 2.4 FTE reinvestment

Other?

- Schools in the province offer rich band programs to students. What other model could we use?

Draft 3: Savings & Reinvestment

- District Programs

- District Program Staffing: Historical program staffing to schools redeployed to Teacher Staffing (2.85 FTE) \$0
 - Impact on Staffing: Nil - Reallocation

Draft 3: Savings & Reinvestment

- Technology

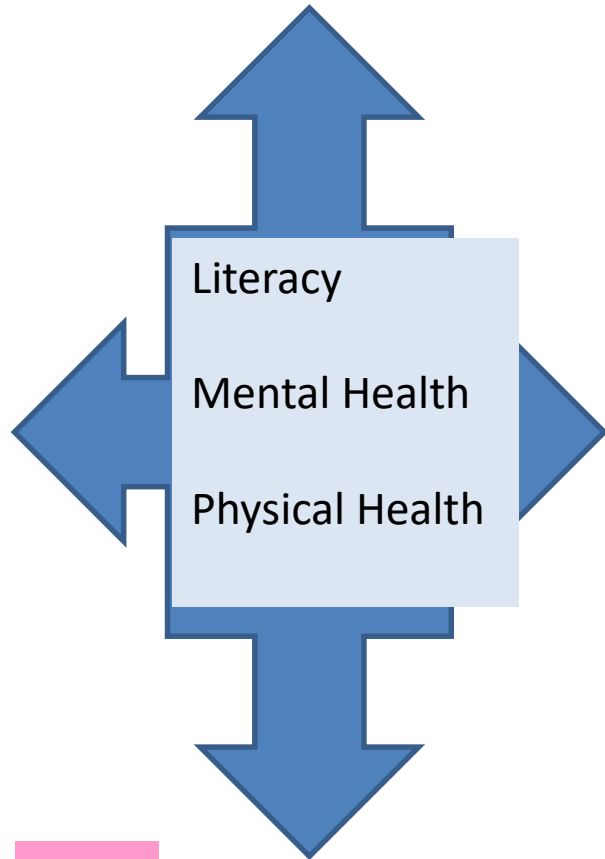
- Reduce Info Tech for Learning Staffing \$70,392
 - Impact on Staffing: 1 less CUPE 947
- Eliminate Tech Refresh for Student Devices due to 20-21 Chromebook Injection from Federal \$339,270
 - Impact on Staffing: Nil
- Teacher Laptops Inventory for Temporary Appointments \$200,000
 - Impact on Staffing: Nil
- Network Infrastructure Replacement Year 1 of 5 \$406,350
 - Impact on Staffing: Nil

Draft 3: Savings & Reinvestment

- Strategic Plan Alignment

- October District Pro-D Day \$10,000
 - Impact on Staffing: Nil
- Strong Start Early Learning Centre Supplement \$32,000
 - Impact on Staffing: Nil
- Early Learning Framework Implementation \$40,000
 - Impact on Staffing: Nil
- Enhanced Transitional Wrap Around Supports (COMPASS) \$86,000
 - Impact on Staffing: Nil
- Learning Series Release Time & Implementation \$287,500
 - Impact on Staffing: TTOC time

Indigenous Students
Children and Youth in Care
Students with a Ministry Designation
ALL Students



Pre K

EAs, Teachers,
Admin \$10,000

Culturally
Responsive Teaching



Few

\$56,000

Some

\$102,000

All

\$287,500

Targeted Supports

Job Embedded
Pro D

Learning Series

Post Sec

Draft 3: Savings & Reinvestment

- **Community LINK**

- Youth & Family Counsellors Contracts \$300,000
 - Impact on Staffing: Nil
- Food \$196,731
 - Impact on Staffing: Nil
- Learning Team Reduction \$67,319
 - Impact on Staffing: 0.4 FTE less Principal
- **Retain Counsellors by staffing from Community LINK** **\$564,050**
 - Impact on Staffing: Nil - Staffing maintained

Draft 3: Also includes

• Rentals Increase	\$207,500
• ISP Net Profit Increase	\$1,100,000
• Use of ISP Reserve (set up in 20-21)	\$425,000
• Use of Learning Commons Motion Carry Forward	\$31,980
• Use of Secondary Resources Motion Carry Forward	\$242,137
• Shops Dust Collection - From Operating to 5-Year Annual Capital Plan for Minor Capital	\$1,200,000
• Shops Safety Mitigation Year 2 - From Operating to Annual Facilities Grant	\$350,000

Draft 3: Considered but not included

- Late French Immersion 5 Classes to 4 Classes where possible/Dependent year to year enrolment
- Elimination or Reduction in Daytime Custodians
- Elimination or Reduction in Small School Vice-Principals (Notice & Severance require next fiscal)
- District Education Assistants
- Reduction of Exempt Management Staff (Notice & Severance require next fiscal)
- CUPE 382 Reductions

Balancing Strategies

- No stone unturned
- All options on the table
- Recognize lost opportunity and impact of savings strategies
- Prioritization
- Other? What have we missed?

Balancing Summary

IMPORTANT!

21-22 :

- \$7.1m is needed to balance Draft 3, but used **\$3.7** surplus = \$10.7m total deficit
- \$5.5m balancing strategies are on-going
- **\$5.2m** balancing strategies are one time

22-23 to 24-25:

- If 21-22 services and supports remain and there are no increases in funding, further savings will need to occur
- \$3.7m surplus + \$5.2m one-time strategies = \$8.9m potential future years considerations

Next Steps

- Feedback on Draft 3
- Board gathering information and understanding impacts for decision time
- Alignment: what is the MOST IMPORTANT?
- Continue to monitor enrolment
- Continue to monitor surplus projection
- Conservative spring staffing processes commence per Collective Agreement timelines

Informing the Board

- Extension of budget process to May 31
- ThoughtExchange results
- Email: budget@sd61.bc.ca
- April 15, 22, 29, May 6 and May 17:
 - 5 Board working sessions to understand considerations, impacts of options and request further information/analysis from staff
- April 21:
 - Public information meeting: presentation & table talk
 - Prioritization Survey (will close May 5)
- May 10:
 - Special In-Camera for presentations from partners individually
- May 17:
 - Presentations from stakeholders at regular Open Board meeting
 - Second reading debate and second and third readings passed

Informing the Public

- April 21: Information session to understand considerations & impacts
- April 21-May 5: Prioritization Survey
- Written submissions
- Emailed submissions: budget@sd61.bc.ca
- Regular Committee and Board meetings

Second Reading

- **April 13:**
 - Put second reading on the floor until May 17
- **May 17**
 - Decision time
 - Debate second reading
 - Give second reading to budget bylaw
 - Give third and final reading of budget bylaw

Key Milestones

April 13

Second reading bylaw on the floor

May 17

Second & third reading passed

May 31

Budget complete

May-June

Staffing processes commence & conclude

In Closing

- Extremely difficult.
- Time of renewal as we examine every facet of our organization, in order to advance and improve.
- Collective efforts to support student success.
- In the end we must know who our students are, what they need, and how we can create the very best learning environments so each student can be successful.

Alignment

