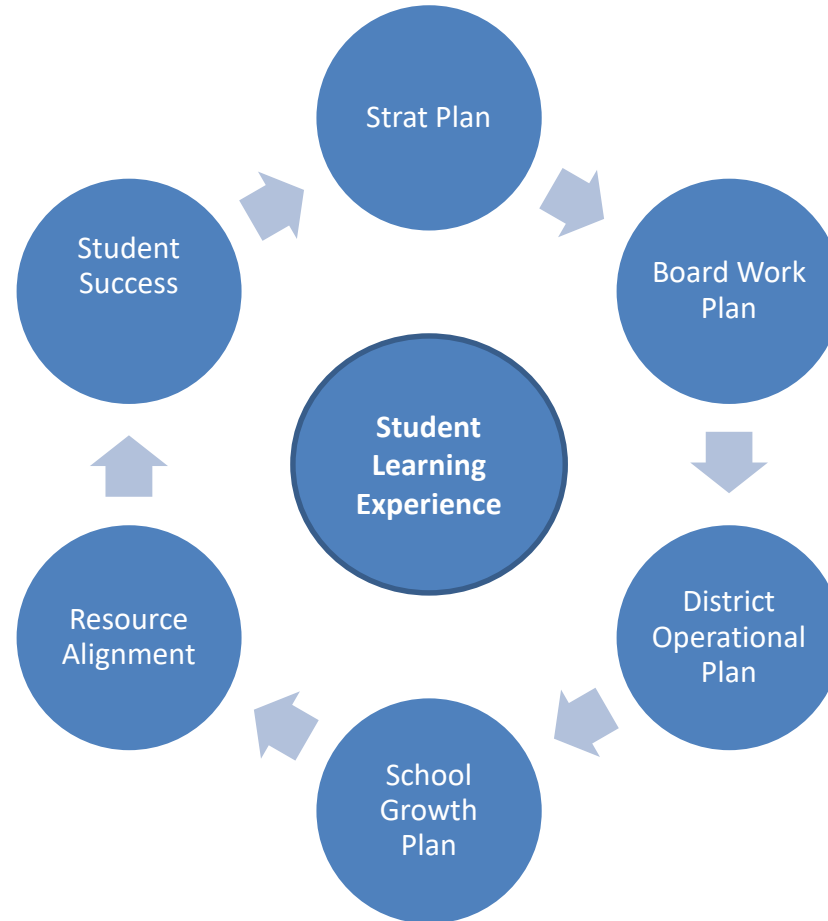


Working Session 1: Budget 21-22

Date: April 15, 2021
Presented to: Trustees Working Session
Presented by: District Team

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**

Topic 1: Music

Music

	2020-2021	2021-2022
Middle Strings	2.530 FTE	
Elementary Strings	1.893 FTE	
Middle Choir	0.165 FTE	
Middle Band	9.043 FTE	2.380 FTE
District Ukulele	0.143 FTE	
Vic Symphony	\$12, 402.00	

\$1 566 360(Operating Grant)

\$268 488(Operating Grant)

What do other school districts do?

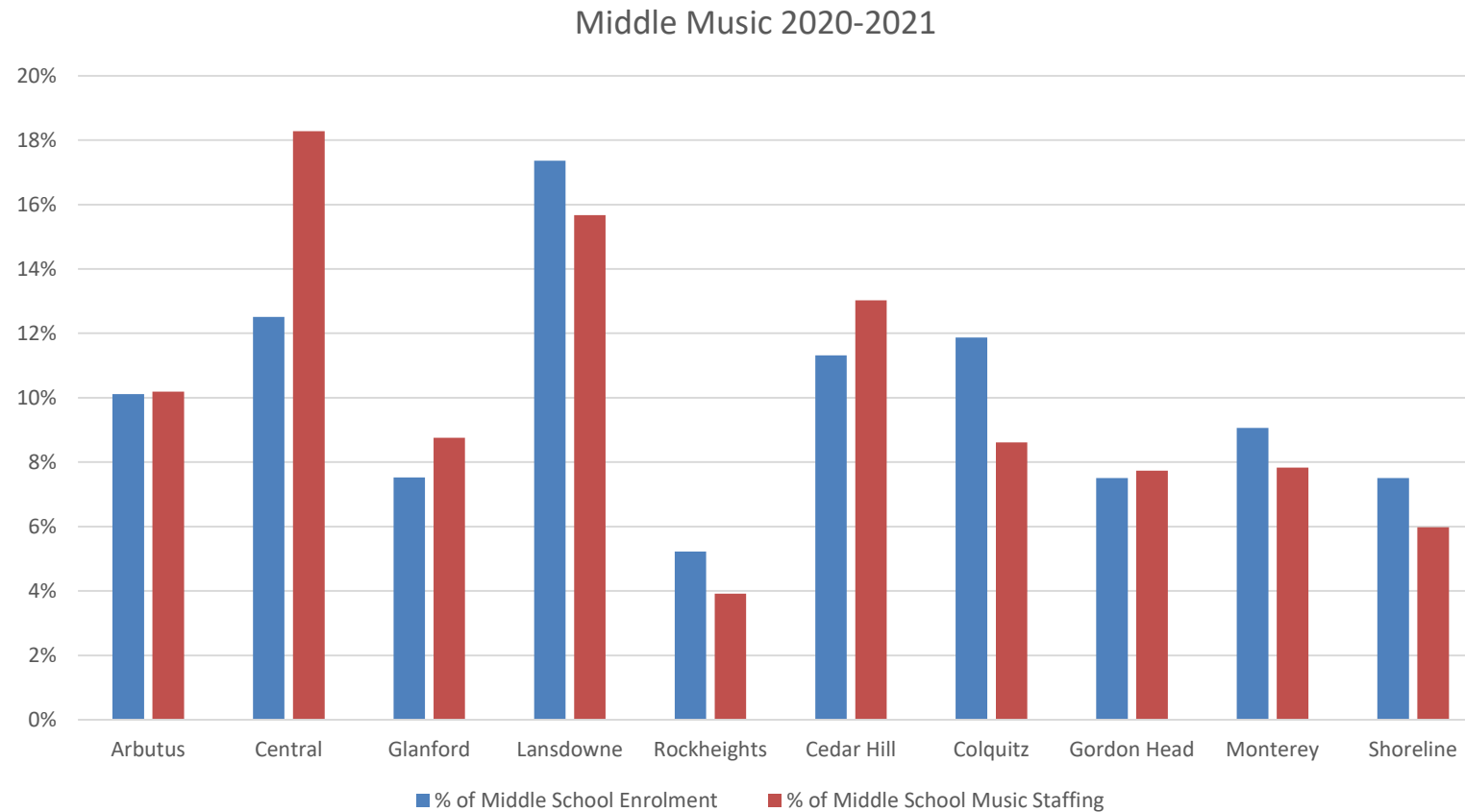
Provision of Music				
How is music, including Strings, Choir, Band and other, staffed in your school district?				
District	Our District has Middle Schools	Elementary	Middle	Secondary
GVSD	Yes	Prep + additional FTE for Strings Program	Additional FTE for Strings and Band	Usual course offerings and existing staffing allocated to school
A	Yes	No additional resources provide	No additional resources provide	No additional resources provide
B	Yes	.05-.5 FTE - based on # students - restored language	n/a	Usual course offerings and existing staffing allocated to school
F	Yes	Current year no additional staffing provided	regular part FTE position shared with secondary for Band and then provided as a 6 week elective in year (we are closing our middle school next year)	Usual course offerings and existing staffing allocated to school
G	Yes	No additional resources provided	No additional resources provided	Usual course offerings and existing staffing allocated to school
H	Yes	No additional resources provided	Part of middle programming, but additional FTE support not provided	Usual course offerings and existing staffing allocated to school

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

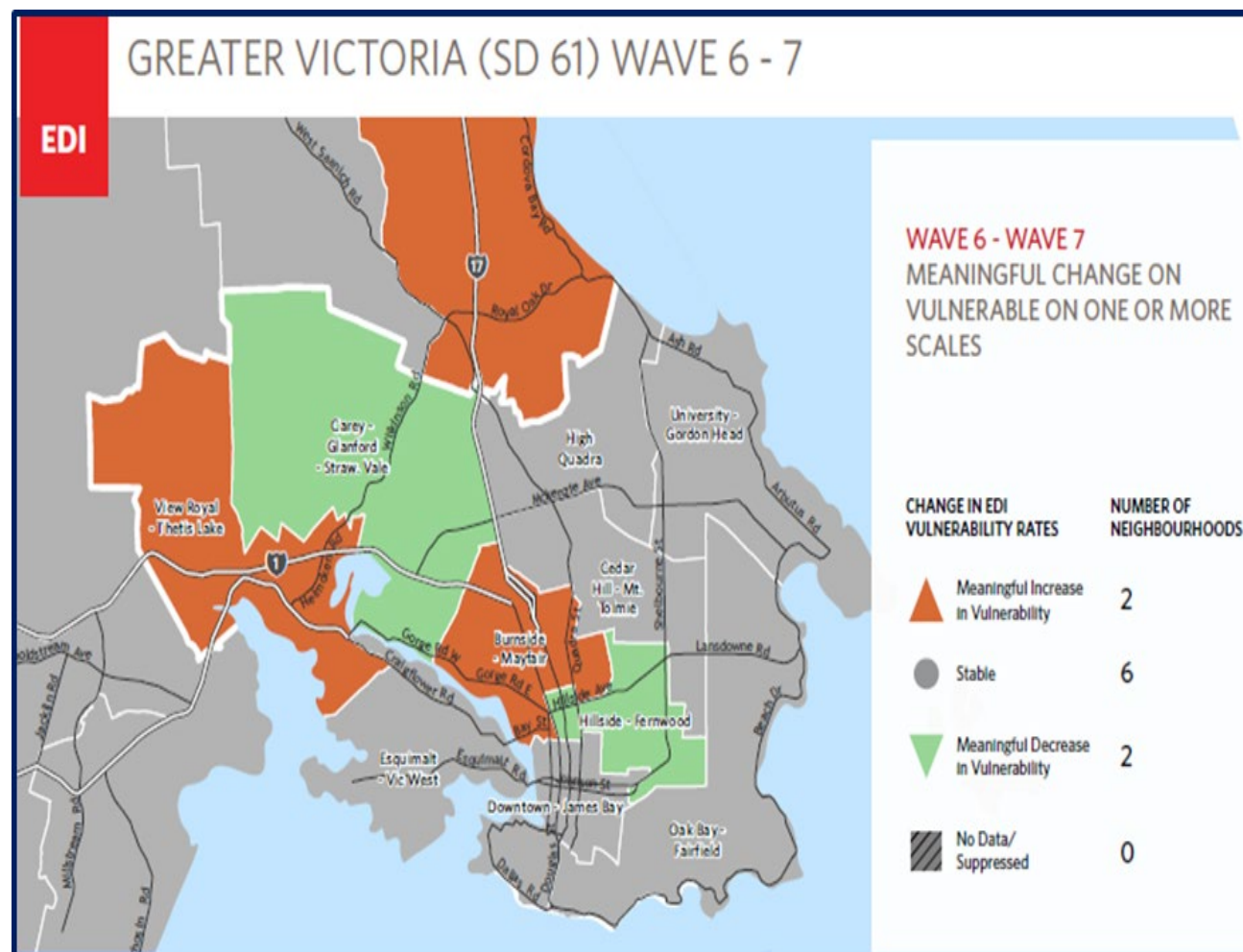
- Currently Foods, Art and Tech Ed in most schools
- Band offered year round through exploratory and students can choose all band or a combination of the other exploratory options
- Does not require supplemental FTE as it is during prep

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

Topic 2: Strategic Plan Alignment

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

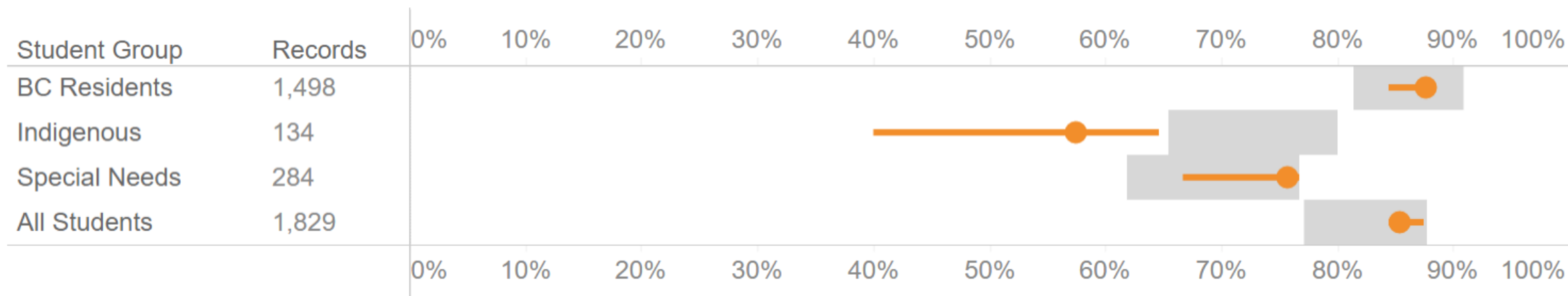
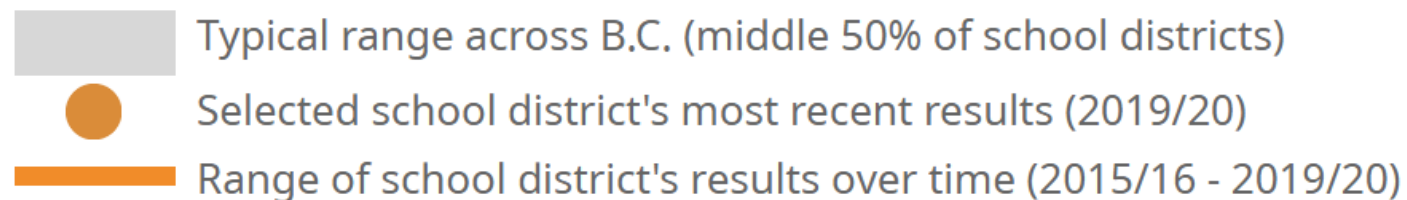
What do we notice?

- 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



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 Av
- 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)

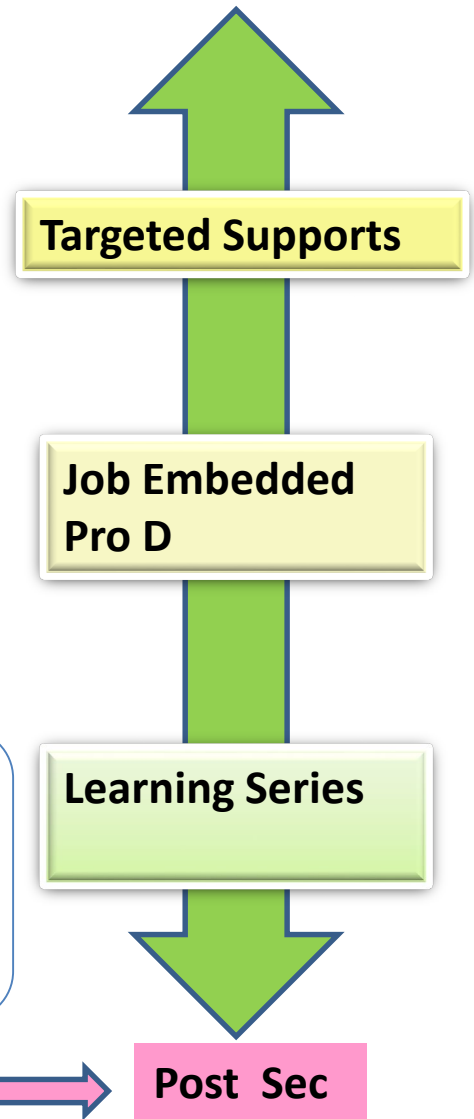
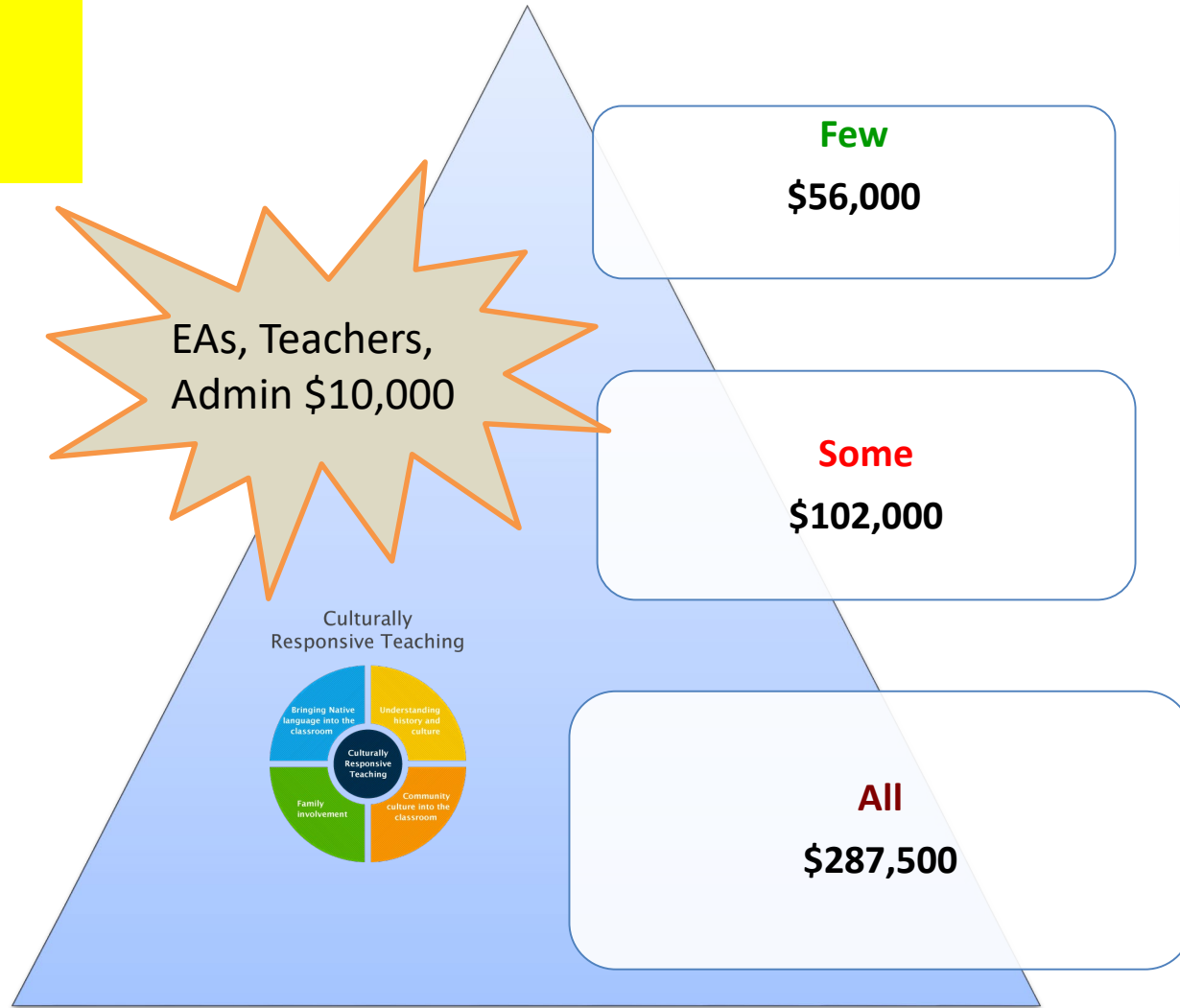
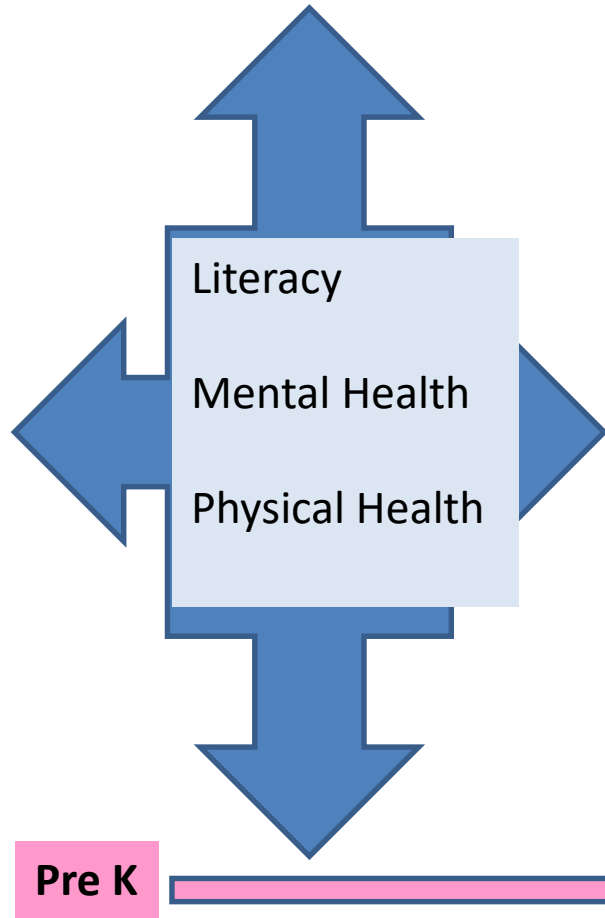
\$50 000 (CommunityLINK)

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



Strategic Plan Alignment Budget

Budget	Use of Funds	Grades	Budget Request
GVTA Allocation	GVTA Professional Learning	K - 12	\$50,000
District Team	Learning Series	K - 12	\$125,000
District Team - Mental Health	Physical Literacy Series - PISE MOU	gr 6/7	\$40,000
District Team - Mental Health	Physical Literacy Series - PISE MOU Equipment package (\$250/school)	gr 6/7	\$1,500
District Team - Mental Health	teenmentalhealth.org	8	\$36,000
District Team - Mental Health	Secondary Mental Health	9-12	\$30,000
District Team - Mental Health	SNAPSHOTS	6 - 12	\$3,000
District Team - Mental Health	SEWA	K - 12	\$7,500
District Team - Mental Health	Community Partnerships	K - 12	\$5,000
District Team - Mental Health	Mindfulness for Educators	K - 12	\$10,000
District Team - Mental Health	Children in Care	K - 12	\$170,000
District Team - Mental Health	CIRT Training	K - 12	\$20,000
District Team - Mental Health	VTRA Training	K - 12	\$20,000
District Team - Mental Health	Counsellor Collaboration	K - 12	\$20,000
District Team - Mental Health	Second Step - Elementary & Middle	K-8	\$55,000
District Team - Mental Health	Human Nature - Shoreline, Esquimalt, Craigflower, Rockheights	K-12	\$25,500
District Team - Learning/Inclusion	CPI	K - 12	\$25,000
District Team - Learning/Inclusion	Support for K - 3	K - 3	\$361,000
District Team - Learning / Inclusion	Complex Student support	K - 12	\$20,000
District Team - Learning/Inclusion	Educational Assistants		
District Team - Learning/Inclusion	Professional Learning Series	K - 12	\$75,000
District Team - Learning/Inclusion	CAPE/Compass- Transition support	5 - 8	\$50,000
District Team - Mental Health	Middle Years Development Instrument (MDI)	4 - 7	\$13,000
District Team	Literacy K - 8 Assessment 3-5-8	3-8	\$35,000
YFC			\$100,000
Resources			\$10,000
Additional Admin FTE			
Craigflower, Quadra, George Jay			\$100,000
		Total:	\$1,407,500

Strategic Plan Alignment	Description	Budget	Lead	Area
Goals 1&2	Literacy K – 5 Balanced literacy supports – side by side, coach approach, literacy pro d, release time, learning rounds	\$500,000	Shelley/Deb	District Team
Goals 1 & 3	K – 12 District Team Learning Series – release time and implementation	\$287,500	Deb Tammy David Sean Pam	District Team
Goal 1,2 & 3	Early Learning Framework Implementation	\$40,000	Deb David Carey	District Team
Goal 3	Enhanced transitional wrap around supports for students and school teams (COMPASS)	\$86,000	Deb Pam Sean Tammy	District Team
Goals 1, 2, 3	October Pro D K-12 hosted by the District Team for school and district teachers, ASA members and EAs	\$10,000	Deb Tammy	District Team
Goals 1, 2, 3	StrongStart BC Early Learning Centre Supplementary Funding	\$32,000	Deb David Carey	District Team

Topic 3: Pro-D & Training

GVTA

Direct Professional Learning Opportunities Funding	District or GVTA	One-Time or Ongoing	Amount	Contractual	In Budget V3
GVTA Mentorship Funds	Cheque to GVTA	One time \$435k funds from Ministry	\$ 65,000	N	\$ -
GVTA Mentorship Funds	Held at District	One time \$435k funds from Ministry	370,000	N	-
Mentorship (District Funds)	Held at District	19/20 Department Carry Forward	23,103	N	-
Curriculum & Learning Support Fund	Cheque to GVTA	Ongoing Funding, but not contractual	50,000	N	-
Equity of Opportunity	Cheque to GVTA	No longer built into 21/22 budget	100,000	N	-
GVTA Pro-D (conferences)	Cheque to GVTA	Contractual	82,333	Y	81,792
GVTA Pro-D (Tapestry)	Cheque to GVTA	Contractual	4,880	Y	4,880
GVTA Pro-D (TTOC Time)	Held at District	Contractual	27,444	Y	27,264
Total			\$ 722,760		\$ 113,936
Per Employee: 998 (2020-2021) & 974 (2021-2022)			724		117

CUPE 947

Direct Professional Learning Opportunities Funding	One-Time or Ongoing	Amount	Contractual	Built in V3
CUPE 947 Professional Development Funds	Ongoing	\$ 36,044	Yes	36,044
EA Bridging Program (2 sessions, 34 participants total)	One-Time	10,930	No	-
Total		\$ 46,974		\$ 36,044
Per Employees: 516 (2020-2021) and 503 (2021-2022)		91		72

CUPE 382

Direct Professional Learning Opportunities Funding	One-Time or Ongoing	Amount	Contractual	Built in V3
Professional Development Fund	One-time	103,078	Yes	51,539
Professional Development Annual Budget	Ongoing	5,100	Yes	5,100
Total		\$ 108,178		\$ 56,639
Per Employees: 184 (2020-2021) and 184 (2021-2022)		588		308

ASA

Direct Professional Learning Opportunities Funding	One-Time or Ongoing	Amount	Contractual	Built in V3
Professional Development Fund	One-time	15,695	Yes	-
SLPs and Psychologists \$325/FTE	Ongoing	4,810	No	4,810
Departmental Pro-D funding for job specific training	Ongoing	n/a	No	
4 days professional development leave with pay	Ongoing	n/a	Yes	
Total		\$ 20,505		4,810
Per Employees: 25 (2020-2021) and 25 (2021-2022)		820		83

Summary

Union	2020-2021 # Employees	2021-2022 # Employees	2020-2021 \$	2021-2022 V3 \$	2020-2021 Per Employee	2021-2022 Per Employee
GVTA	998	974	772,760	113,936	724	117
CUPE 947	516	503	46,974	36,044	91	72
ASA	25	25	20,505	4,810	820	83
CUPE 382	184	184	108,178	56,639	588	308
	1,723	1,686	948,417	211,429	550	125

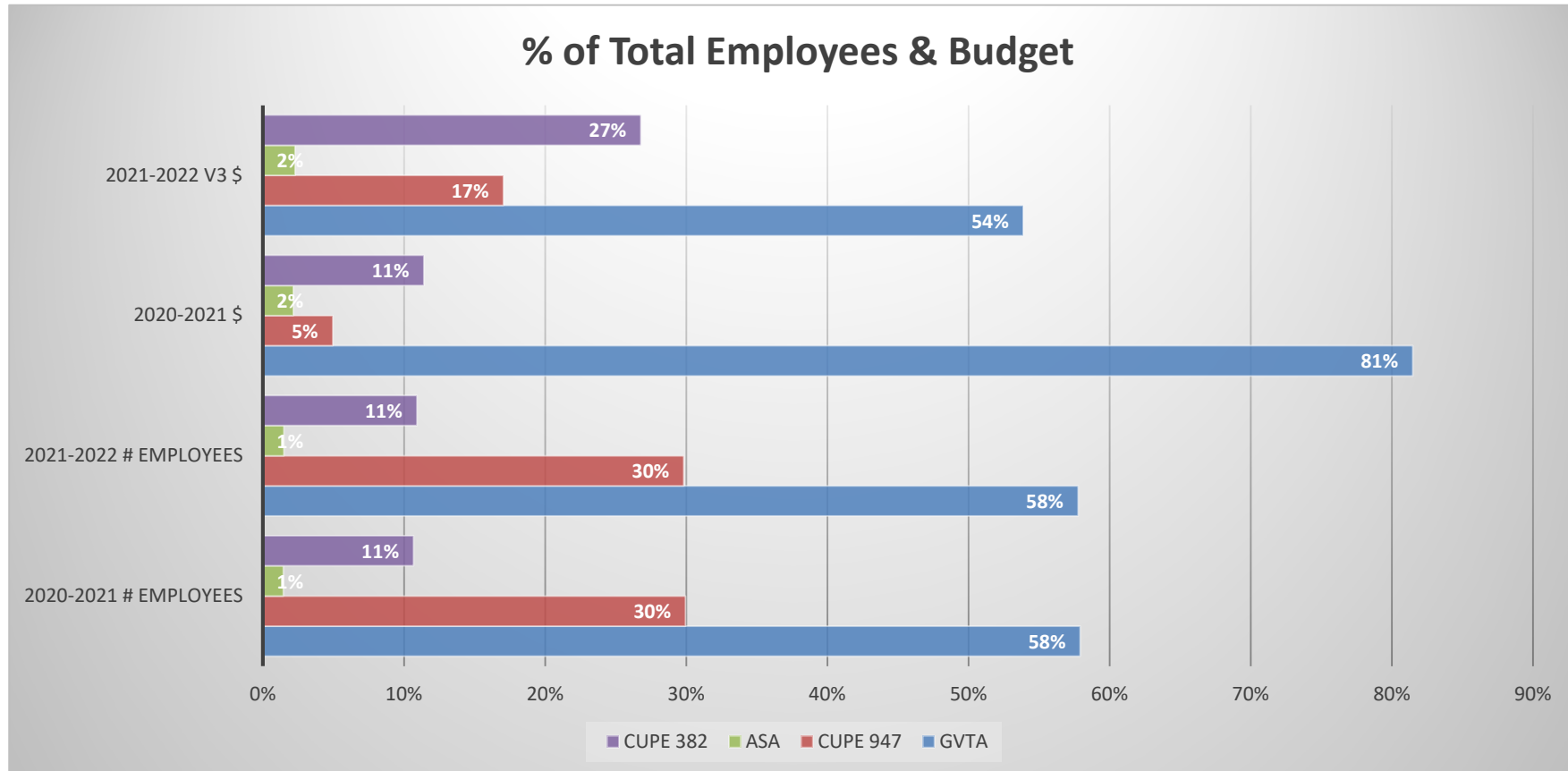
NOTE: CUPE 382 & 947 allocated Service Improvement Allocation differently in collective agreement:

382: Pro-D

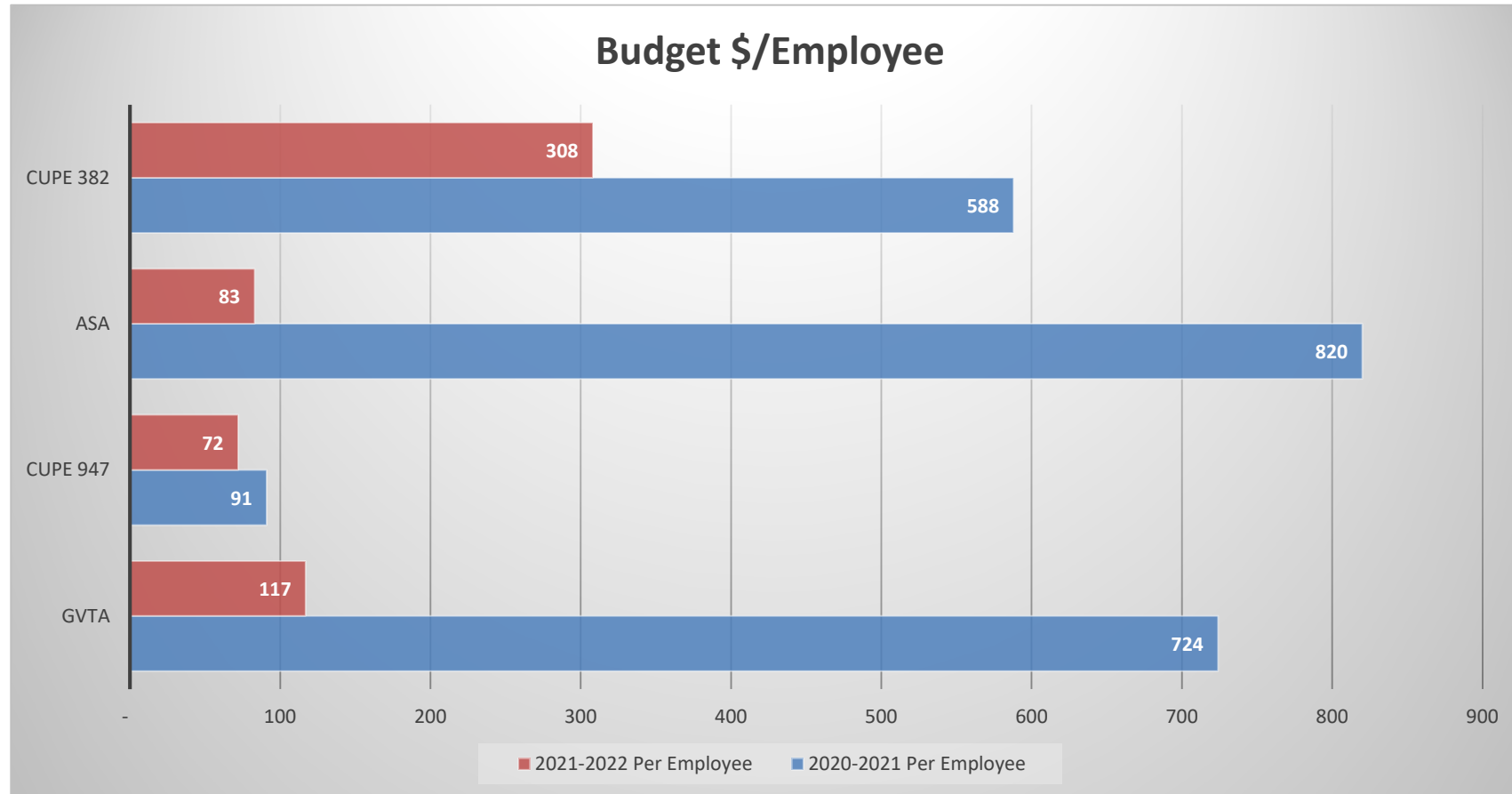
947: EA hours

Hence the difference in allocation and per employee amounts above

Summary



Summary



Topic 4: Literacy

Literacy

Reading requires a complex set of mental processes.

Effective reading instruction requires teaching of two types of competencies: foundational reading skills and knowledge-based competencies. Skilled readers have both solid foundational reading skills that allow them to translate written words to spoken language and the ability to make meaning from what they read.

Literacy

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

Literacy

Culturally responsive, inclusive comprehensive literacy supports K - 5

Foundational Reading Skills:

- Concepts of print
- Phonemic awareness
- Phonological awareness
- Phonics
- Spelling
- Fluency

Knowledge-based competencies:

- Vocabulary
- Background knowledge
- Oral language skills
- Reading comprehensive skills

Alignment

