

Budget 2021-2022

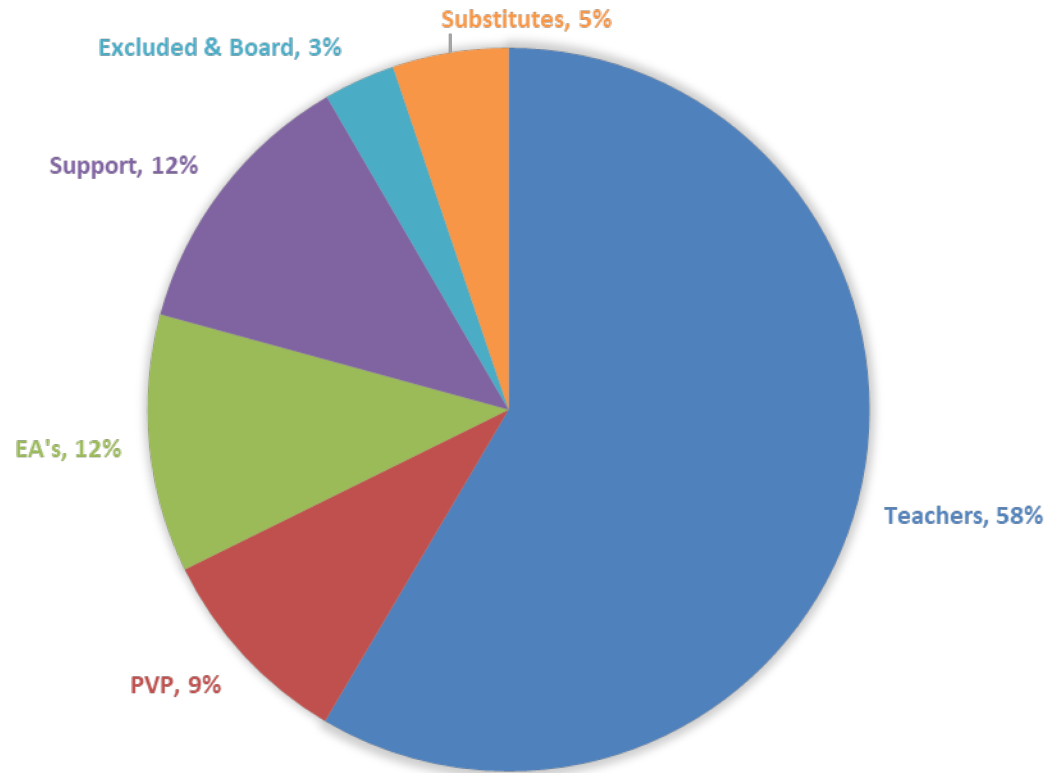
Date: May 10, 2021
Presented to: Operations Policy & Planning Committee
Presented by: Kim Morris, Secretary-Treasurer

Staffing

District Overview:

- Preliminary budget
- Context
- Data driven decision making
- System complexity
- Alignment to learning

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

Staffing

7 Categories

- **Teachers**
- **Support Staff**
- **ASA**
- **Principals & Vice Principals**
- **Excluded**
- **Trustees**
- **Relief: TTOC's & Spareboard**

Teacher Allocations

- Allocation method
 - Type of school
 - Enrolment (Regular K-12 and International)
 - Restored Language
 - Unique Student Needs (INED, English Language Learner etc..)

Teachers

- Average Salary and Benefits: \$112,810/FTE
- School Based Inclusive Learning (SBIL)
 - 20-21:
 - SBIL is allocated in \$, not FTE
 - 21-22:
 - Teacher FTE allocated to meet ratios
 - Remainder EA hours allocation
 - Small amount for release time (IEP's etc.)
 - Best mix of staffing for needs and supports for students

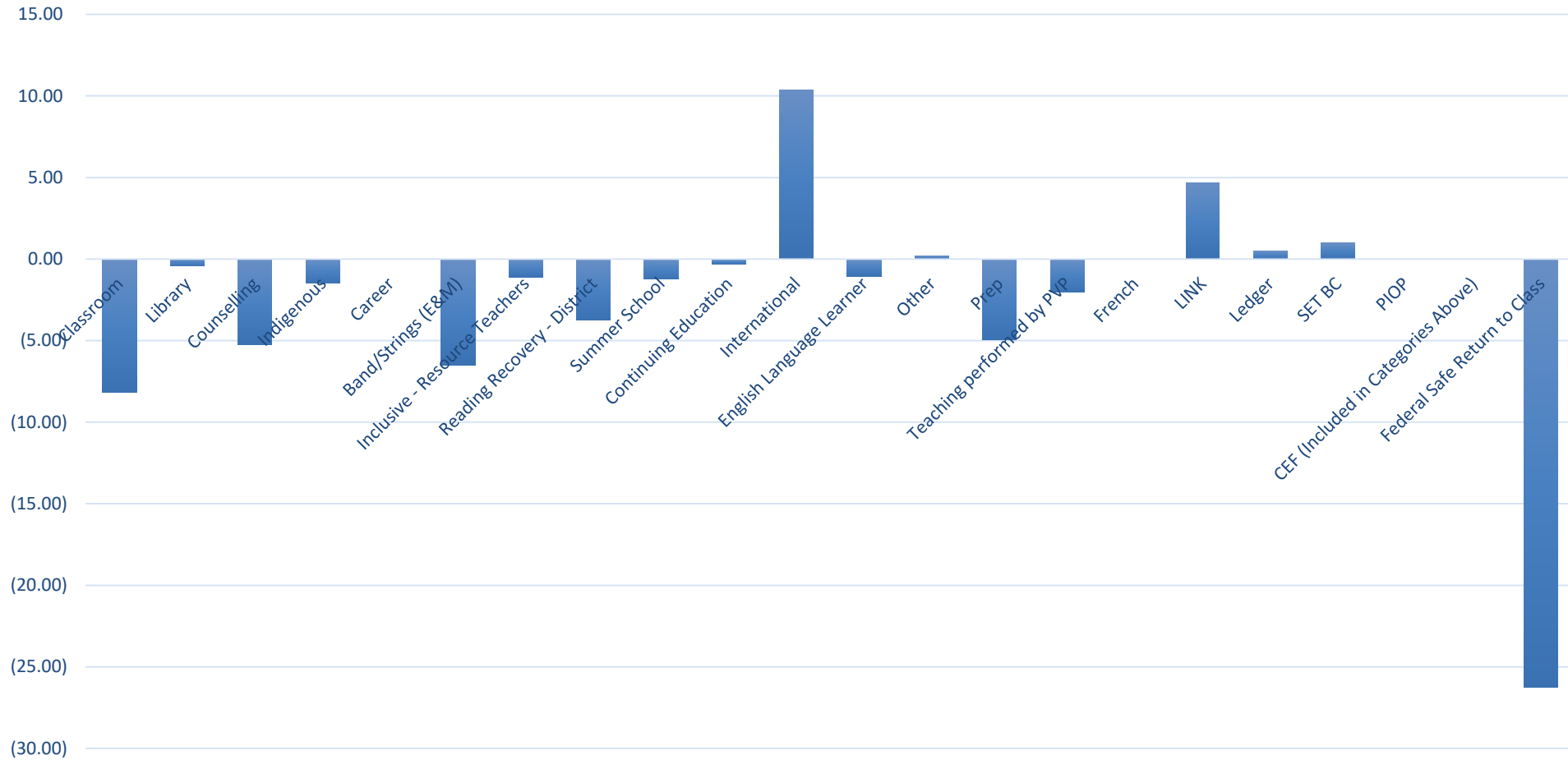
Teachers

Fund	2020-2021	2021-2022	Increase / (Decrease)
Operating	934.28	908.84	(25.44)
SBIL *	110.32	109.23	(1.09)
Special Purpose			-
- Language	0.70	0.70	-
- LINK	6.16	10.83	4.67
- Ledger	1.62	2.12	0.50
- Set BC	-	1.00	1.00
- PIOP	2.20	2.20	-
- Classroom Enhancement	170.94	171.82	0.88
- Federal Safe Return to Class	26.27	-	(26.27)
Total FTE	1,252.48	1,206.73	(45.75)
SBIL * Change in Allocation Method			
- 20-21 - P's given \$\$ and determined Teacher and EA Staffing			
- 21-22 - P's given Teacher FTE and EA Hours; less discretion			

Teachers

Teacher Allocations	Increase / (Decrease)	2020-2021	2021-2022
Classroom	(8.17)	889.58	881.42
Library	(0.40)	28.01	27.61
Counselling	(5.23)	34.98	29.76
Indigenous	(1.47)	5.73	4.27
Career	0.00	9.14	9.14
Band/Strings (E&M)	(6.51)	13.34	6.83
Inclusive - Resource Teachers	(1.10)	129.02	127.92
Reading Recovery - District	(3.74)	3.74	0.00
Summer School	(1.24)	1.24	0.00
Continuing Education	(0.30)	2.04	1.74
International	10.35	39.83	50.17
English Language Learner	(1.07)	28.50	27.43
Other	0.21	1.56	1.77
Prep	(4.94)	64.24	59.29
Teaching performed by PVP	(2.06)	(35.80)	(37.86)
French	0.00	0.70	0.70
LINK	4.67	6.16	10.83
Ledger	0.50	1.62	2.12
SET BC	1.00	0.00	1.00
PIOP	0.00	2.20	2.20
CEF (Included in Categories Above)	0.00	0.00	0.00
Federal Safe Return to Class	(26.27)	26.27	0.00
Total FTE	(45.75)	1,252.10	1,206.35

Increase / (Decrease) - Teachers



Classroom Enhancement Fund (CEF)

- 171.82 FTE
- Restored Collective Agreement Language to 2002
- Class Size
 - E: 15-20
 - M: 18-30
 - S: 22.138
- Composition
 - Max 2-3 designated students per class (best efforts)
- Non-Enrolling Ratios for Resource, Library, Counselling, Learning Assistance, Resource Teachers and English Language Learner

Support Staff

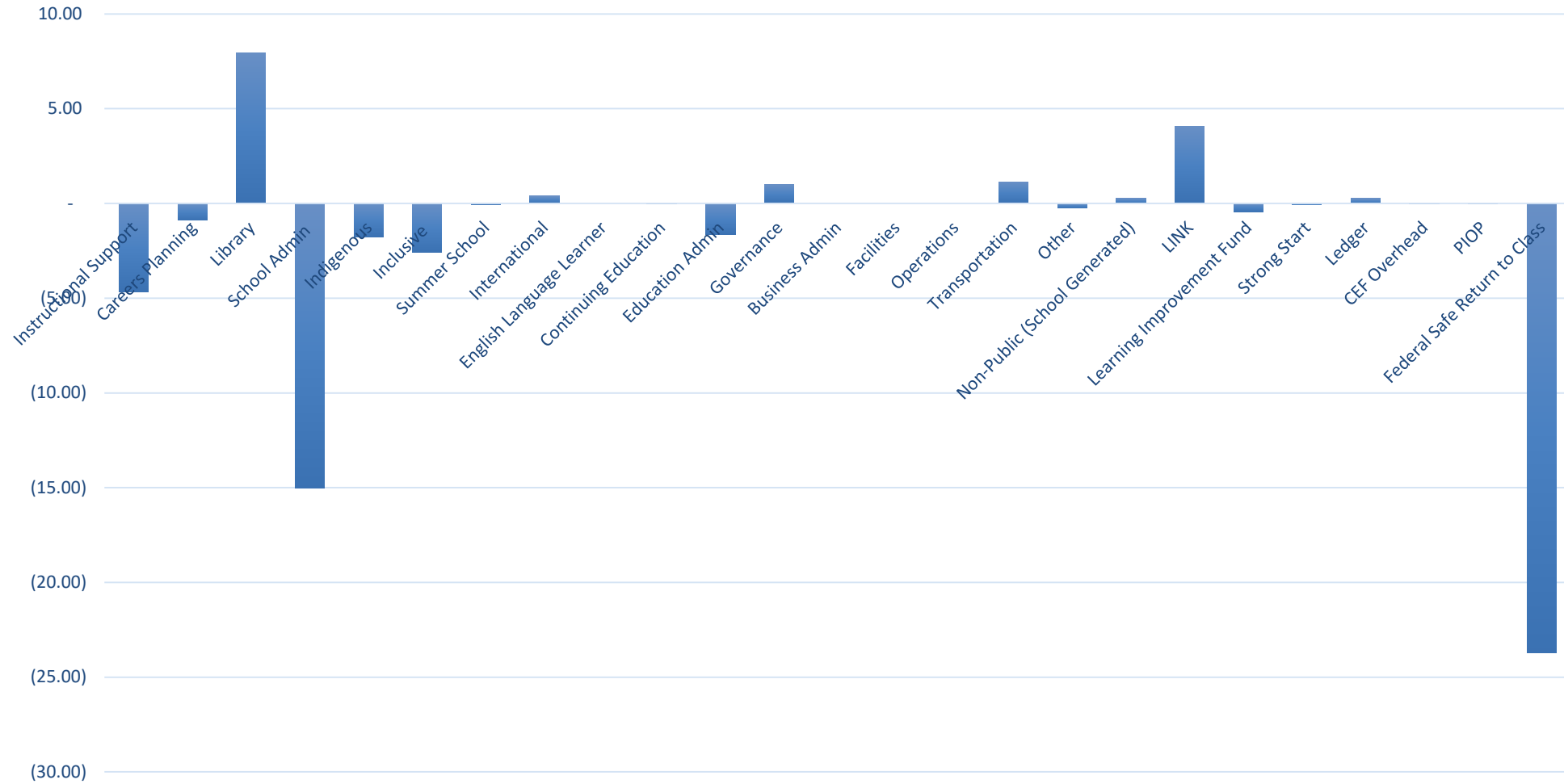
Support Staff-CUPE 947

CUPE 947

- Clerical
- Education Assistants
- Information Technology for Learning
- Supervision
- School Assistants

	2020-2021				2021-2022					
	Clerical/ Info Tech for Learning	School Assistant & EA's	Supervision	Total	Clerical/ Info Tech for Learning	School Assistants & EA's	Supervision	Total	Increase / (Decrease)	
Instructional Support	4.38	23.55	38.37	66.30	4.40	18.87	38.37	61.64	(4.66)	
Careers Planning	-	9.50		9.50	-	8.61		8.61	(0.89)	
Library				-	7.95			7.95	7.95	
School Admin	101.54			101.54	86.53			86.53	(15.01)	
Indigenous	1.00	7.88		8.88	1.00	6.12		7.12	(1.76)	
Inclusive	5.16	401.82		406.98	4.73	399.69		404.42	(2.56)	
Summer School	0.05			0.05	-			-	(0.05)	
International	16.00			16.00	16.00	0.38		16.38	0.38	
English Language Learner	0.25			0.25	0.25			0.25	-	
Continuing Education	1.43			1.43	1.43			1.43	(0.00)	
Education Admin	6.38			6.38	4.75			4.75	(1.63)	
Governance				-	1.00			1.00	1.00	
Business Admin	23.02			23.02	23.02			23.02	0.00	
Facilities	5.31			5.31	5.31			5.31	0.00	
Operations	18.00			18.00	18.00			18.00	-	
Transportation	0.57			0.57	1.71			1.71	1.14	
Other	0.24			0.24	-			-	(0.24)	
Non-Public (School Generated)				-	-	0.27		0.27	0.27	
LINK	2.10	3.38		5.48	2.29	7.27		9.55	4.07	
Learning Improvement Fund		15.57		15.57		15.14		15.14	(0.43)	
Strong Start		4.17		4.17		4.08		4.08	(0.09)	
Ledger		1.60		1.60		1.87		1.87	0.27	
CEF Overhead	1.29			1.29	1.29			1.29	(0.00)	
PIOP	0.69			0.69	0.69			0.69	(0.00)	
Federal Safe Return to Class		23.71		23.71				-	(23.71)	
Total	187.41	491.18	38.37	716.96	-	180.34	462.29	38.37	681.01	(35.95)

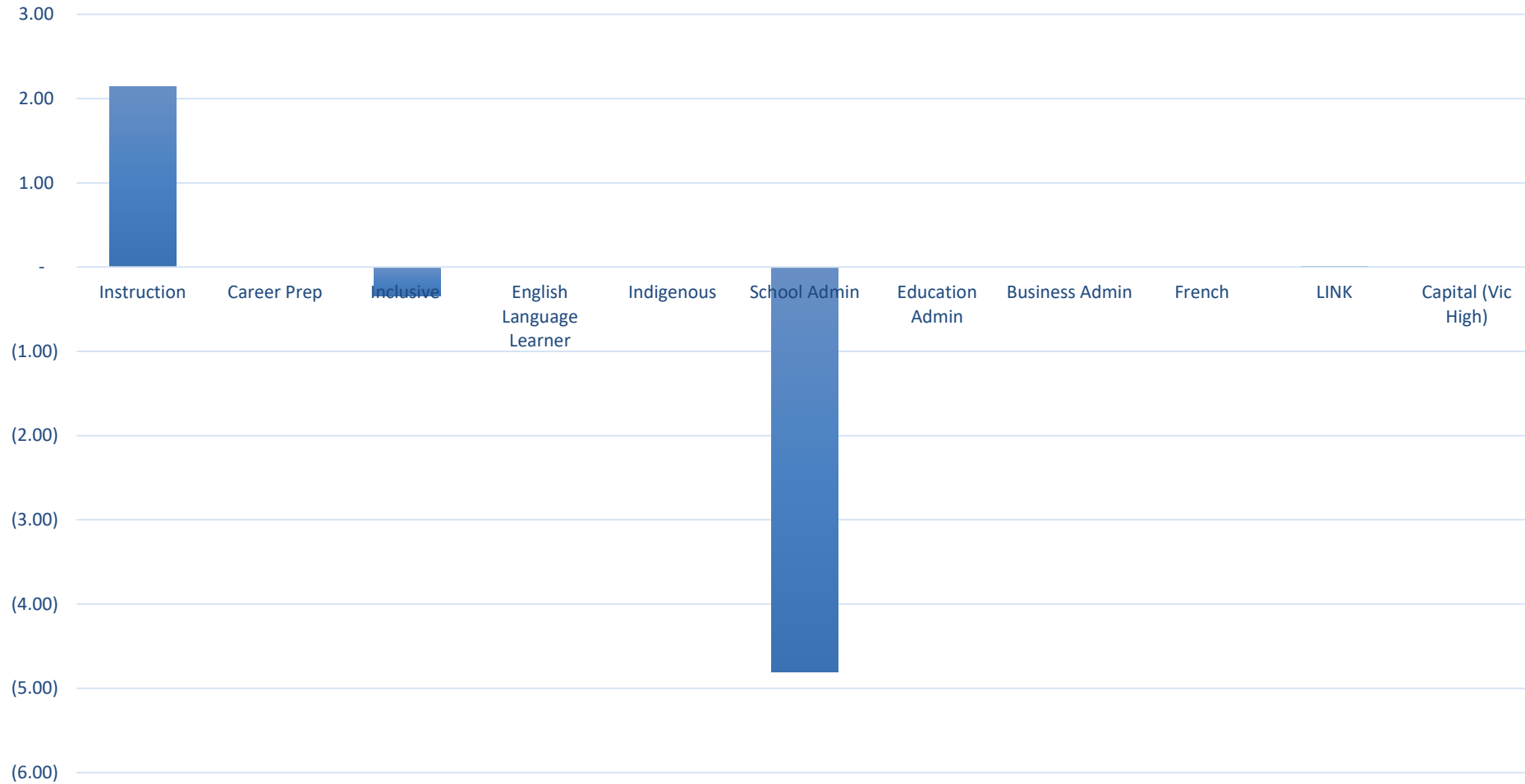
Increase / (Decrease) – CUPE 947



Principals/ Vice- Principals

	2020-2021	2021-2022	Increase / (Decrease)
Instruction	39.71	41.86	2.15
Career Prep	1.00	1.00	-
Inclusive	2.74	2.40	(0.34)
English Language Learner	0.60	0.60	-
Indigenous	1.00	1.00	-
School Admin	63.90	59.10	(4.80)
Education Admin	1.30	1.30	-
Business Admin	0.70	0.70	-
French	0.40	0.40	-
LINK	1.15	1.15	0.00
Capital (Vic High)	0.50	0.50	-
Total	113.00	110.01	(3.00)

Increase / (Decrease - PVP)



Staffing Summary

- Added back April 26, 2021
- **Teachers**
 - \$482,000 added to:
 - Middle school core band Grade 6, 7, 8 + 1 supplemental block
 - District Ukulele
 - District Indigenous Drumming
- **Educational Assistants**
 - \$400,000 added (approximately 10 FTE)

Staffing Summary

- **Teachers**

- 19.48 FTE reduction per balancing strategies (save/spend)

- 4.4 due to PVP admin time reduction

- 3.11 gifted

- 5.25 ISP Ratio Change

- 6.75 Band/Choir/Strings

- 26.27 FTE reduction due to one time Federal funding

Staffing Summary

- **EA's & School Assistants**
 - 4.18 FTE reduction per balancing strategies (save/spend)
 - 23.71 FTE reduction per one time federal funding
 - 1.0 FTE School Technologist (save)
- **Clerical**
 - 7.07 FTE reduction per balancing strategies (save)
- **PVP**
 - 3.0 FTE reduction per balancing strategies (save / **Tolmie**)

This budget...

- Balances a structural and COVID deficit of \$10.7m
- Reduces structural deficit by \$4.5m on-going savings
 - NOTE: \$6.3m of the balancing strategies are ONE TIME \$\$
- **Impact:**
 - \$2m direct classroom
 - NOTE: we had a covid contingency of \$2.5m for 20-21
 - \$1.3m indirect impact
 - \$1.2m least impact to classroom

This budget...

- **Realigns to the Strategic Plan by:**
 - Examining and right-sizing historical staffing levels and obsolete programs:
 - Over-funded band, strings, choir (funded beyond means)
 - Gifted supports
 - Program staffing where no program exists
 - Overstaffing in clerical
 - Reinvesting in the Strategic Plan
 - Early learning
 - Indigenous students
 - Literacy
 - Infrastructure
 - Mental Health

This budget...

- **Shifts toward equity**
 - Philosophy: All, Some, Few
 - Strings for some
 - Difficult classroom organization, pullout
 - Vulnerable/at risk students often do not participate
 - Band Middle
 - \$1.3m investment for some
 - \$0.7m reinvested Core 6/7/8 (still for some)
 - Reading Recovery for some
 - Reinvestment in balanced literacy for K-5

Data: Completion

- **Completion Rates**
 - 90% overall
 - have not moved above that in 13 years
 - no continuous improvement
- **Indigenous Completion Rates**
 - below provincial
 - have never been in the middle 50% of school districts in BC
 - highest 60-65%, slid to 40%, now 57%
 - Parity? 32-47% below non-indigenous
 - On reserve even less
- **FSA Grade 4 Reading (indicator of graduation trajectory):**
 - 78.5% overall on track or extending
 - Indigenous 61.7%; spread of 16.8%
- **How do we go from 16.8% spread in Grade 4 to 32%-47% in Grade 12?**

This budget...

- **Reconciliation**

- We know our data and we must be ethically and morally be responsive to it: TRC & UNDRIP
- We know what the data tells us:
 - 9/10 non-indigenous students in SD61 graduate
 - 5-6/10 indigenous students do not
- Investment must be intentional and focused to change lives of indigenous students

This budget...

- Reconciliation
- We must ask ourselves:
 - Will core band, strings or choir improve the indigenous completion rates?
 - Do indigenous students participate in band?
 - The biggest impact SD61 can make on Indigenous student success is literacy
 - Parity at Grade 3 reading is major target
- Literacy at any level, at any age and any background is KEY to thriving in the world
- If we are a culturally responsive organization:
- We must apply our investments with intention
- We know our data
- We must act

This budget...

Indigenous Education:

- Service delivery model change:
 - Meets Ministry 1701 and funding audit requirements
 - Supports programs and access to services across entire district more equitably
- Alignment to Goal 2 by:
 - Leading conversations around culturally responsive leadership and pedagogy
 - Focusing on Indigenous Youth and Children in Care
 - Indigenous Voice and SEL models of supporting Indigenous children, youth & families with Complex Trauma
 - Outreach for indigenous students that are disconnected
 - Woven connection to support the District team across all levels with world views, pedagogy and Indigenous intervention strategies to begin responsiveness to what our data is telling us

This budget...

Indigenous Education:

- District team insertion into:
 - Professional development in schools
 - Coaching
 - Data analysis and assistance
- Targeted funding \$2.1m (no discretion)
- Invests in literacy in K-5, a target audience for our goal
- Spends in excess of 10% of targeted funding from the block (discretion): \$250k including
 - Learning loss staffing from 2020-2021 holdback:

• Craigflower	0.2 FTE	
• Shoreline		0.2 FTE
• Esquimalt		<u>0.286 FTE</u>
• Total	0.686 FTE =	\$77k

More to do

Best case scenario

- Indigenous students return
- International students return to 1,000 students
- Enrolment grows by 330 that we've lost
- Any further investment aligns to strategic plan

Future shortfalls (if there is no surplus); live within means:

- 2022-2023 - \$8.7m
- 2023-2024 - \$10.2m

Alignment

