

Office of the Secretary-Treasurer

School District No. 61 (Greater Victoria)
556 Boleskine Road, Victoria, BC V8Z 1E8
Phone (250) 475-4106 Fax (250) 475-4112

Kim Morris - Secretary Treasurer

TO: Board of Education

FROM: Kim Morris

RE: Federal Safe Return to Class Funding Spending Plan

DATE: September 28, 2020

The purpose of this memo is to inform the Board of Staff's recommended spending plan for the 2020-2021 Federal Return to Class Grant funding, and to seek the Board's approval of the plan.

On September 3rd, SD61 received notice of \$3,474,375 federal funding for its first installment. On confirmation from the Ministry of Education, it was determined that with demonstrated spending of the first installment, "you can expect to additionally receive approximately the same amount in the new year. One change might be that the Ministry decides not to keep a holdback, but there might also be other COVID related priorities that we decide to fund off the top." For the purposes of SD61's second installment, staff has conservatively estimated it to be 90% of the first installment, or \$3,126,937. Total funding in the spending plan is:

Installment #1	\$3,474,375
Installment #2	<u>\$3,126,937</u>
Total	\$6,601,312

Eligible spending categories are:

Learning	Implementation of On-Line/Remote Options Plexiglass & other barriers, outdoor learning spaces, adapting classrooms to minimize contact, adapting school buses to minimize contact	Additional Staffing: Supporting Indigenous in their communities	Additional Staffing: Students transitioning from hybrid or on-line to F2F Classroom	Health & Safety Training for Staff	Mental Health Supports for Staff and Students
Health & Safety		Hand hygiene, sanitizing stations, touchless faucets, additional supplies	Air systems in schools, HVAC & ventilation improvements, portable air scrubbers, increased utility costs	Additional cleaning supplies, sprayers, foggers for frequent cleaning & high touch surfaces	Additional masks, face shields or other PPE as needed
Transportation	Additional transportation costs to accommodate new schedules & physical distancing	Student & route tracking & planning technology	Alternate bus transportation strategies (eg gas per km payment to parents to drive students)		
Before & After School Childcare	Opening more spaces in schools and covering cleaning costs for OSC so groups can be smaller, and to ensure students can remain in their learning groups	Additional staff to support before and after school care			

The Greater Victoria School District wishes to recognize and acknowledge the Esquimalt and Songhees Nations, on whose traditional territories, we live, we learn, and we do our work.

Between September 7 and September 25 the following input was gathered:

- Google Sheet from District to Principals and Department Leads to make requests
- Principals' outreach to PAC's to provide feedback on Principal requests and any other requests
- Meetings with Nations
- Zoom meeting for Stakeholder Executives hosted by the Superintendent

In total, the district's schools and departments requested:

Learning Resources & Supports:	\$4,226,884
Health & Safety:	\$3,663,566
Transportation:	\$ 387,500
Before and After School Child Care	<u>\$ 269,160</u>
Total	\$8,547,070

When recommending the spending plan presented today, the following priorities were considered:

- Provision of programming to students not returning to in-class learning at the outset;
- Staffing to hold "room" in the school organization/classes for hybrid, Indigenous not yet attending, and immunocompromised to return to in-class learning during 20-21;
- Supervision
- Cleaning frequency
- Hand hygiene
- Technology hardware and software
- Other supports requested by Principals and Departments
- Flexibility for Principals to choose services and supplies (outdoor learning) or staffing (Education Assistants or Teachers)

The summary spending plan is reflected on Page 4.

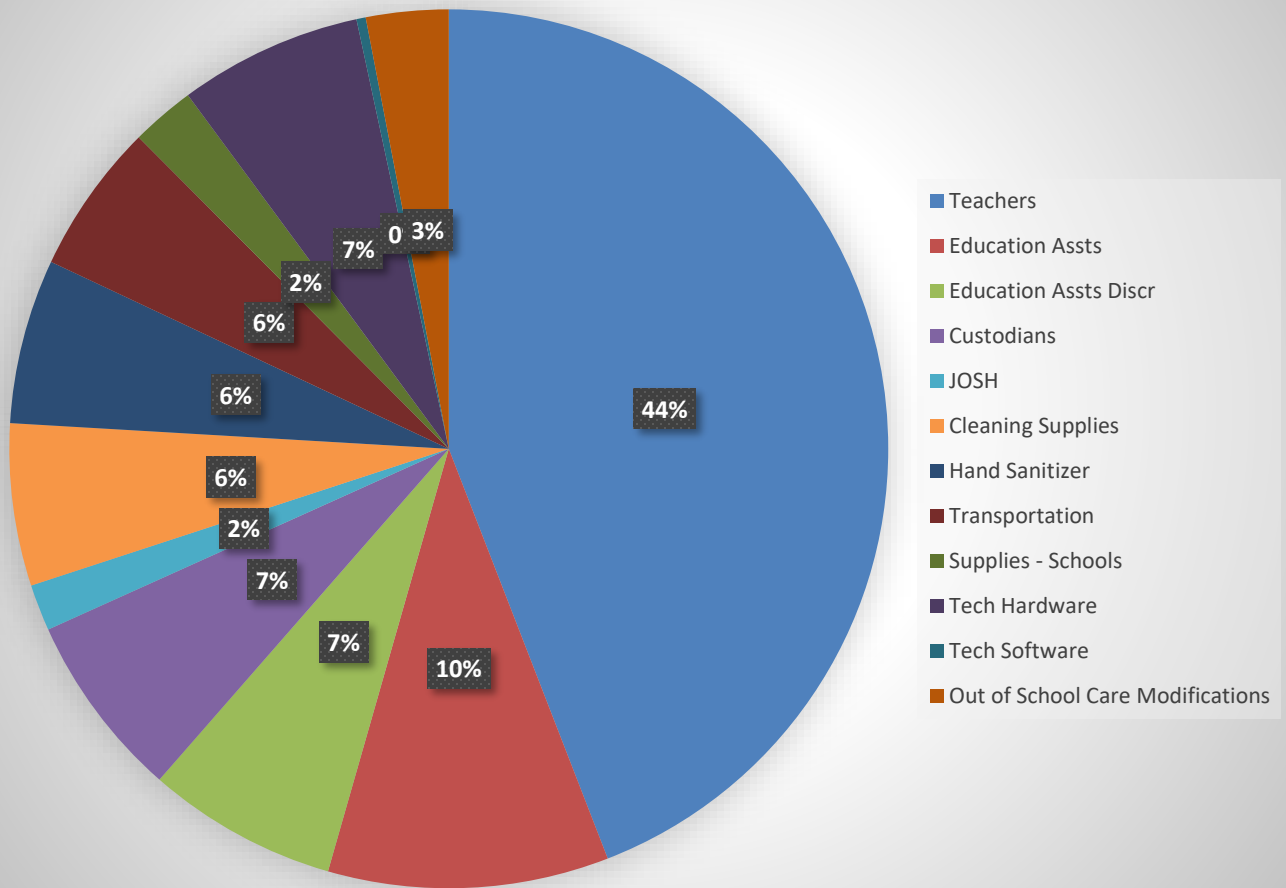
The detailed spending plan is reflected on Page 5.

Recommendation:

That the Board of Education of School District No. 61 (Greater Victoria) approve the Federal Return to Class Funding Spending Plan, as presented.

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Federal Safe Return To School Spending Plan



Teachers			
- Elementary FTE	11.50		
- Middle FTE	4.23		
- Secondary FTE	2.98		
- Grade 9 Distributed Learning FTE	2.50		
- Delivery to Immune Compromised Students FTE	3.00		
- Delivery to Indigenous Students FTE	2.06		
Total Teachers	26.27	\$ 2,911,779	44.1%
Education Assistants Hours/Week	535	\$ 681,488	10.3%
Additional Hours/Week at Principal's Priority	380	\$ 462,460	7.0%
Custodial Hours/Week	404	\$ 450,038	6.8%
- Elementary 5 hours/week			
- Middle 9.5 hours/week			
- Secondary 35.5 hours/week			
Release Time for Joint Occupational Health & Safety		\$ 112,800	1.7%
Cleaning Supplies		\$ 394,000	6.0%
Hand Sanitizer for Each Classroom (Regardless of sink)		\$ 400,000	6.1%
Transportation			
- Additional Bus Runs		\$ 186,000	
- Additional Mileage for White Fleet		\$ 100,000	
- Indigenous Students		\$ 80,000	
		\$ 366,000	5.5%
Principal's Discretion by Priority:		\$ 154,992	2.3%
- Education Assistants up to \$462,460 (see above)			
- Outdoor Learning			
- Supplies & Resources			
Technology Hardware		\$ 445,256	6.7%
- Chromebooks			
- iPads			
- Chromecarts			
- Audio Amplification			
Technology Software		\$ 22,500	0.3%
- On-Line Resources for literacy, numeracy etc			
Out of School Care Shared Space Modifications		\$ 200,000	3.0%
Grand Total		\$ 6,601,312	100.0%

Federal Safe Return to Class Funding: SCHOOL SUMMARY SPENDING PLAN

School/Site	Teachers	EA's	Custodian	Tech Hardware	Tech Software	Supplies	Total
Esquimalt	107,250	-	-	10,000	-	9,963	127,213
Lambrick Park	-	12,744	-	-	-	7,003	19,747
Mt Doug	-	-	-	2,100	-	31,901	34,001
Oak Bay	-	-	-	-	10,000	30,329	40,329
Reynolds	-	19,116	-	33,800	-	12,521	65,437
Spectrum	61,454	19,116	-	33,800	-	13,199	127,570
Vic High	107,250	31,860	-	10,140	-	9,853	159,103
SJ Burnside	43,973	19,116	-	5,070	-	3,041	71,200
ISP (Uplands Campus)	-	-	-	-	-	-	-
Arbutus	107,250	19,116	-	21,000	-	6,940	154,306
Cedar Hill	-	25,488	-	10,000	-	7,264	42,752
Central	-	19,116	-	20,280	-	8,387	47,783
Glanford	-	36,958	-	10,000	-	5,879	52,837
Gordon Head	107,250	36,958	-	-	-	5,393	149,600
Colquitz	-	38,232	-	13,520	-	7,863	59,615
Lansdowne	214,500	-	-	20,280	-	26,841	261,621
Monterey	-	36,958	-	15,000	-	20,228	72,186
Rockheights	-	-	-	12,028	-	4,282	16,310
Shoreline	24,668	-	-	13,520	-	18,902	57,089
Braefoot	-	19,116	-	19,920	-	4,994	44,030
Campus View	-	35,683	-	10,230	-	7,415	53,328
Cloverdale	-	19,116	-	10,000	2,500	5,693	37,309
Craigflower	107,250	19,116	-	19,870	2,500	3,560	152,296
Doncaster	-	-	-	-	-	26,405	26,405
Eagle View	107,250	-	-	4,608	-	26,446	138,304
Frank Hobbs	107,250	-	-	10,936	-	26,384	144,570
George Jay	160,875	-	-	48,540	-	7,490	216,905
Hillcrest	-	19,116	-	-	-	26,846	45,962
James Bay	21,450	-	-	8,112	-	4,383	33,945
Lake Hill	-	-	-	20,000	-	25,823	45,823
Macaulay	107,250	35,683	-	-	-	7,702	150,635
Margaret Jenkins	-	-	-	-	-	28,917	28,917
Marigold	-	-	-	-	2,500	26,783	29,283
McKenzie	-	35,683	-	-	-	4,845	40,528
Northridge	107,250	19,116	-	-	-	5,181	131,547
Oaklands	21,450	19,116	-	8,788	-	8,350	57,704
Quadra	107,250	35,683	-	-	-	7,103	150,036
Rogers	-	-	-	16,224	-	26,933	43,157
Sir James Douglas	-	35,683	-	-	-	7,539	43,223
South Park	-	19,116	-	8,450	2,500	25,348	55,414
Strawberry Vale	107,250	-	-	-	-	5,107	112,357
Tillicum	-	35,683	-	-	-	6,953	42,636
Torquay	107,250	-	-	6,760	2,500	5,942	122,452
Victor	-	-	-	-	-	2,175	2,175
Vic West	64,350	-	-	10,140	-	26,658	101,148
View Royal	107,250	-	-	-	-	27,008	134,258
Willows	-	-	-	12,140	-	9,373	21,513
TBD Pending Principals Meeting							103,104
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Custodial	-	-	450,038	-	-	794,000	1,244,038
Facilities	-	-	-	-	-	200,000	200,000
Transportation	-	-	-	-	-	286,000	286,000
Indigenous Education	220,935	-	-	-	-	80,000	300,935
HR	94,000	18,800	-	-	-	-	112,800
Learning Team - Distributed Learning & Immune Compromised	589,875	-	-	-	-	-	589,875
	2,911,779	681,488	450,038	445,256	22,500	1,987,147	6,601,312