

Budget Advisory Committee

Date: February 8, 2022

Presented to: Budget Advisory Committee Meeting 4

Communications & Community Engagement

Date: February 8, 2022

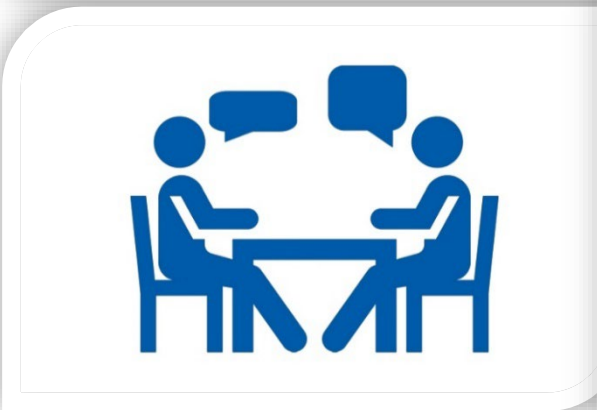
Presented to: Budget Committee

Presented by: Lisa McPhail, Communication & Community Engagement Manager



Background

- Department established in Fall 2016
- Vision of “One Learning Community”
- District’s First Strategic Plan with Goal of:
 - Actively engaging with our communities
- Strategic Objectives:
 - Create more effective ways to bring student voice and parent perspective to our schools and Board
 - Create more effective ways to bring staff voice and perspectives to the Board
- Public Engagement Ad Hoc Committee
 - Two trustees on Committee
 - Engaged with the community to determine preferred methods of communication and engagement



Purpose

Mission – We ensure the School District, the Board and our schools are accessible and connected with the community. We encourage public input into decision-making.

Vision – Our education system reflects the needs and wants of the community we serve. Parents are informed, and the District and Board share and receive quality information through open relationships with parents, student and our local community.



Photo credit: StockVector

Goals

- Increase transparency, public understanding and participation in the Board's decision-making.
- Create ways to bring staff, student and parent perspectives to our schools and Board.
- Inform staff, students and families on what's happening in the District and keep them actively engaged.
- Strengthen relationships within One Learning Community.

Board Highlights



The Board of Education Highlights provide updates on presentations and decisions made during the Board Meeting. For more information, please visit our District website where you can view the full agenda and video stream of the meeting www.sd61.bc.ca/board-of-education/meetings-of-the-board/

Board Meeting Highlights – November 2021

Annual Trustee Elections

Nominations were called for the position of Board Member for the British Columbia Teachers' Association (BCPSEA) and the British Columbia

Greater Victoria School Board

SEEKING INPUT
ON THE UPCOMING

2020-21 BUDGET



COVID-19: Important Updates

Student & staff safety is our top priority. Learn about our health and safety measures that help keep our schools safe.

[More details >](#)

Services

The Communications Department provides support for internal and external communications, including:

- Public information
- Strategic communications
- Developing plans/reports
- Internal communications
- Public engagement
- Government relations
- Media relations
- Graphic design/Visual Identity
- Content creation
- District website
- Social media



2022 - 2023 Registration Guide

Welcome to the Greater Victoria School District

Each student within our world-class learning community has the opportunity to fulfill their potential and pursue their aspirations.

Located in the Capital Region of British Columbia with schools in the municipalities of **Esquimalt, Oak Bay, Victoria, View Royal**, and a portion of **Saanich** and the **Highlands**, we are proud to provide quality education for 20,000 students in 27 elementary schools (kindergarten to grade 5), 10 middle schools (grades 6-8), and 7 secondary schools (grades 9-12). Over 1,000 International Students attend schools in our District, and each year, over 650 adult learners register in the Continuing Education Program.

What Documents Are Required To Register For School?

To register a student in any school, a parent or legal guardian must provide school-age eligibility, proof of citizenship and proof of home address.



School Age Eligibility and Citizenship

COVID Update

Summary - What to Do When Sick:

If you have symptoms of illness, stay home.

Most people don't need testing for COVID-19. Use BCCDC [Self-Assessment Tool](#), or connect with 8-1-1 or your health care provider to find out if a COVID-19 test is recommended.

Symptoms of COVID-19 include:

- | | | | |
|-----------------------------------|------------------------|--------------------------------|----------------------|
| • Fever (above 38°C) or chills | • Difficulty breathing | • Extreme fatigue or tiredness | • Nausea or vomiting |
| • Cough | • Sore throat | • Headache | • Diarrhea |
| • Loss of sense of smell or taste | • Loss of appetite | • Body aches | |
| | • Runny nose | | |
| | • Sneezing | | |



Go to an emergency department or call 9-1-1 if you:

- Find it hard to breathe
- Have chest pain
- Can't drink anything
- Feel very sick
- Feel confused

If you have MILD SYMPTOMS
(or have tested negative)

If you TEST POSITIVE: SELF ISOLATE



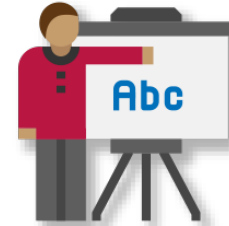
Who We Work With



48
schools



20,000+
students



3,200
staff



8
Departments



6
Municipalities
Capital Region of
350,000+



9
Trustees



Ministry of Education



4
Houses



4
Police Agencies



9
Media Outlets

Visual Identity

- We need to look like “One Learning Community”
- Graphic standards for print and digital mediums
- Logos
- Templates:
 - E.g., Reports, memos, email, signature blocks, posters, advertising.



Lisa McPhail

Manager, Communications & Community Engagement

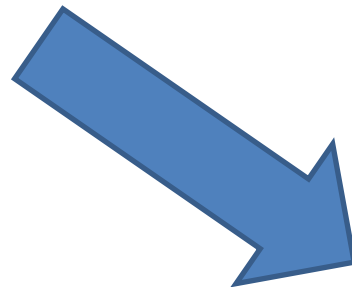
Greater Victoria School District No. 61

Office: 250.475.4103

 www.sd61.bc.ca |   @sd61schools



The Greater Victoria School District wishes to recognize and acknowledge 1



Internal Communications

Supporting other Departments/Schools

- Key messaging, letters, FAQs
- Consultation
- Graphic design
- Videography and photography
- Briefing notes
- Signage


Issues Management

- Coordinating with HR
- Messaging for Schools
- May assist with CIRT Responses

COVID-19 Updates

- Exposure Control Plan
- Communicable Disease Prevention Plan

Contact Tracing



COVID-19 Exposure Control Plan


SCHOOL SITE PROCEDURES

August 26, 2020

All school staff have a shared responsibility in protecting themselves and students from the spread of COVID-19. We know that school closures have significant negative mental health and socioeconomic impacts on vulnerable students. We need to be vigilant in practicing prevention measures and mitigation strategies for our children that are balanced with the risks in our schools.

The Greater Victoria School District is directing staff to follow these administrative controls in conjunction with the BC Centre for Disease Control COVID-19 Public Health Guidance for K-12 Settings. All employees are expected to read, know and organize their work in accordance with the Exposure Control Plan and BC Centre for Disease Control COVID-19 Public Health Guidance for K-12 Settings.

Additional resources: [Worksafe Preventing Exposure to COVID-19 in the Workplace](#)
[Provincial COVID-19 Health & Safety Guidelines for K-12 Settings](#)



COVID-19 Preventative Measures


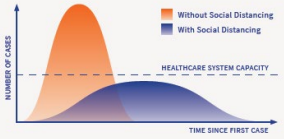


Protect Yourself and others from COVID-19


We all have an important role in helping prevent the spread of an infection.


Social Distancing is Critical!

Stop the spread of coronavirus (COVID-19) so we can **Flatten the Curve**



One Learning Community

www.sd61.bc.ca 



Frequently Asked Questions

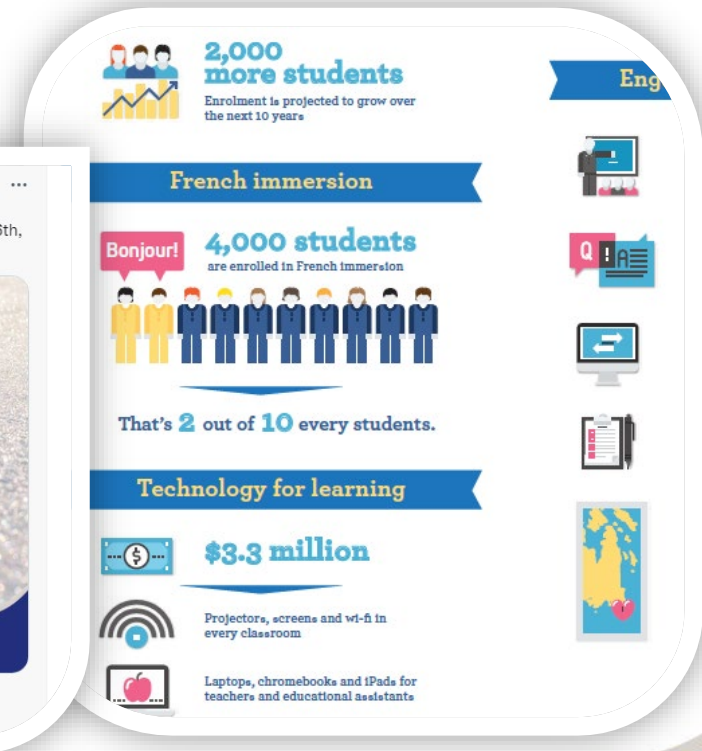
Updated April 3, 2020

Internal FAQs for Staff

The purpose of this internal document is to provide employees with consistent messaging that can be found in one place, and guidance when answering questions from staff and/or community. This

Public Information

Families want to learn more about their children's education and know what is happening in schools and the District. The District uses different mediums to make information easily accessible.



Community Enquiries

- **Community enquiries**
 - Community Inbox
- **Parent complaints escalation**
- **Calls to the Board Office**
 - High volume during registration
 - COVID-19 related questions
 - Public engagement initiatives



Average of
55+
emails to
Community
Inbox
per week

Media Relations

Proactive

- Media releases
- Website/Social Media

Reactive

- Issues management
- Average 52 requests/month
- COVID related



Media Release
For immediate release

Tuesday, October 12, 2021

Greater Victoria School District Seeks Input on School Police Liaison Officer Program

VICTORIA, BC – The Greater Victoria School District is reviewing the School Police Liaison Officer (SPLO) Program. The District is asking for feedback from all members of the learning community through a survey to gather input on people's perspectives and experiences with the program.



Average of
13 media
requests
per week



Social Media + Website



6,168
followers on
Facebook



5,417
followers on
Twitter



99
followers on
YouTube



1,502
followers on
Instagram



Over
244,000
monthly
visitors to
our website

Headlines

Home > Local News

Education agreements created between school districts, First Nations

Jeff Bell
Dec 21, 2021 8:01 AM



The Greater Victoria School District and the Esquimalt First Nation have finalized their first local-education agreement to put a focus on supports for the nation's students and families.

Affordable-housing development near Vic High heads to public hearing Oct. 28

The public will get a chance to weigh in next week on a controversial proposal to build 154 affordable housing units near Victoria High School.

Greater Victoria school districts welcome back students, prep for potential closures

Schools to pivot to remote/online learning if health or functional closures occur

VICTORIA NEWS STAFF / Jan. 10, 2022 7:45 a.m. / LOCAL NEWS / NEWS

VANCOUVER ISLAND | News

2 Victoria schools lift lockdowns after reports of armed man nearby

CTV News Vancouver Island Staff
@CTVNewsVI | Contact

Ideas sought to design new Cedar Hill Middle School

Replacement school scheduled to be finished by January 2025.

Carla Wilson
Nov 3, 2021 4:00 AM



SD61 confirms COVID-19 exposure at Victoria elementary school

By Seanna Wainman - Tuesday, January 26th, 2021

Land sale confirms Francophone school's future on Lansdowne grounds

Ecole Beausoleil to occupy 7.3 acres of 25-acre site

VICTORIA NEWS STAFF / Oct. 6, 2021 8:45 a.m. / LOCAL NEWS / NEWS

VANCOUVER ISLAND | News

Victoria schools open online summer registration



Board members of the Greater Victoria School District have voted to change the name of George Jay Elementary. (File contributed/Fernwood NRG)

Greater Victoria School District will rename George Jay Elementary

The board will develop a committee to choose a new name

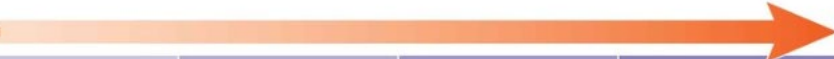
Public Engagement

- Public engagement planning and implementation
- Guided by IAP2 Spectrum and Core Values
- Average of four to five consultation processes per year
 - Student enrolment priorities
 - Catchment boundary review
 - Victoria High School
 - Land Disposals
 - Renaming of George Jay
 - School Police Liaison Officers
 - Inclusion and Diversity
 - Cedar Hill Seismic Replacement School

IAP2'S PUBLIC PARTICIPATION SPECTRUM

The IAP2 Federation has developed the Spectrum to help groups define the public's role in any public participation process. The IAP2 Spectrum is quickly becoming an international standard.



INCREASING IMPACT ON THE DECISION 					
	INFORM	CONSULT	INVOLVE	COLLABORATE	EMPOWER
PUBLIC PARTICIPATION GOAL	To provide the public with balanced and objective information to assist them in understanding the problem, alternatives, opportunities and/or solutions.	To obtain public feedback on analysis, alternatives and/or decisions.	To work directly with the public throughout the process to ensure that public concerns and aspirations are consistently understood and considered.	To partner with the public in each aspect of the decision including the development of alternatives and the identification of the preferred solution.	To place final decision making in the hands of the public.
PROMISE TO THE PUBLIC	We will keep you informed.	We will keep you informed, listen to and acknowledge concerns and aspirations, and provide feedback on how public input influenced the decision. We will seek your feedback on drafts and proposals.	We will work with you to ensure that your concerns and aspirations are directly reflected in the alternatives developed and provide feedback on how public input influenced the decision.	We will work together with you to formulate solutions and incorporate your advice and recommendations into the decisions to the maximum extent possible.	We will implement what you decide.

Engagement Statistics

Return to School Survey 2020

- 9,000+ participants

Catchment Boundary Review

- 5,400+ survey respondents
- 230+ people at open houses

Vic High Land Disposal & Amenities

- 200+ people at land disposal open house
- 1,000+ survey respondents on amenities

George Jay

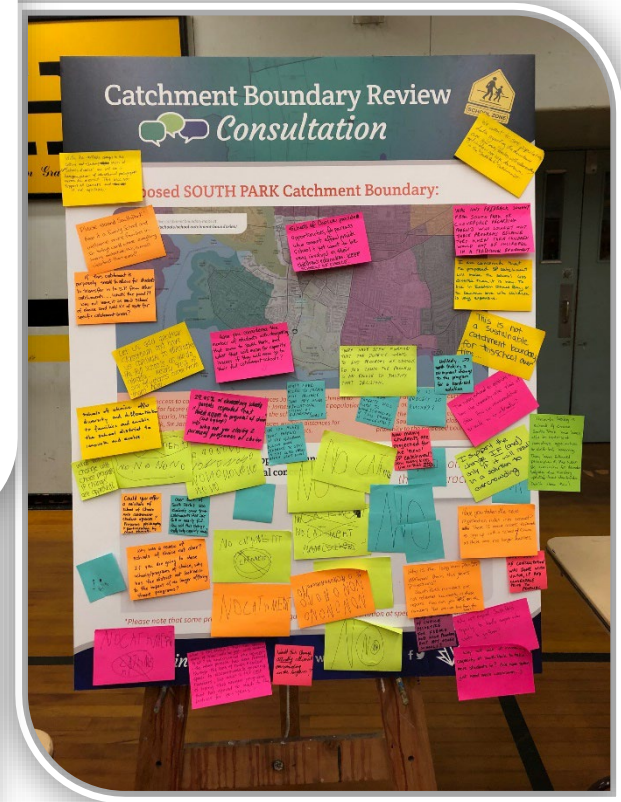
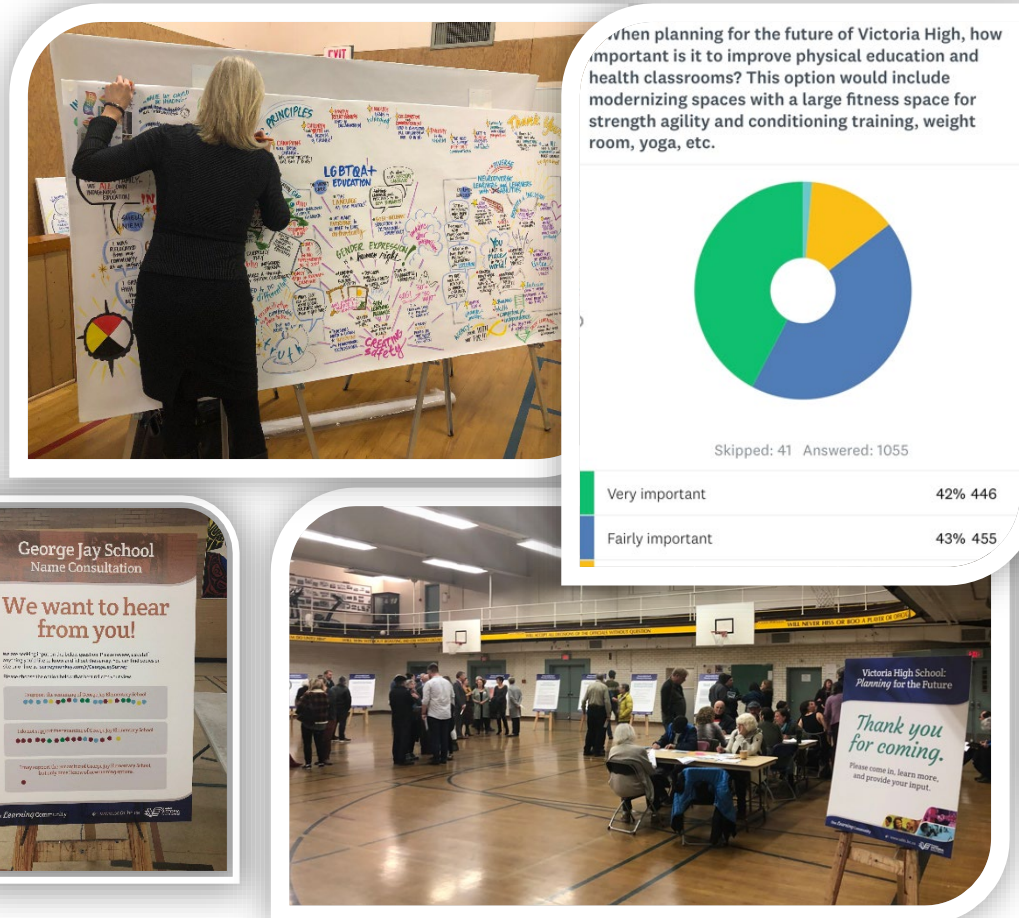
- 2,500+ survey respondents

School Police Liaison Officer Survey

- 3,800+ survey respondents

Thoughtexchanges (10,000+ participants)

- Budget, COVID-19



Government Relations

- **Ministry of Education**
 - Joint media releases, news quotes, event planning, issues, etc.
- **Municipalities**
 - Joint initiatives and/or programs
- **Police Agencies**
 - Hold and secures, lockdowns, road safety, etc.
- **Board of Education**
 - Memos to Board, Board Chair letters, Key messaging for media interviews, Board Highlights



Challenges

- Department of one
- Limited/lack of capacity
- Timeliness - much of the work is unpredictable in terms of timelines, priorities are constantly shifting

Budget

Staff	1.0 FTE	
Communications Manager		\$95,000
Benefits		\$24,000
Total Renumeration		\$119,000
Services/Supplies		
Video		\$12,000
Contractor		\$25,000
Advertising		\$13,000
Graphic Design		\$13,000
Office		\$8,000
Total		\$190,000

Budget Requests

- **Communications Assistant**
 - Total Renumeration: \$67,000

How could this add value to the organization?

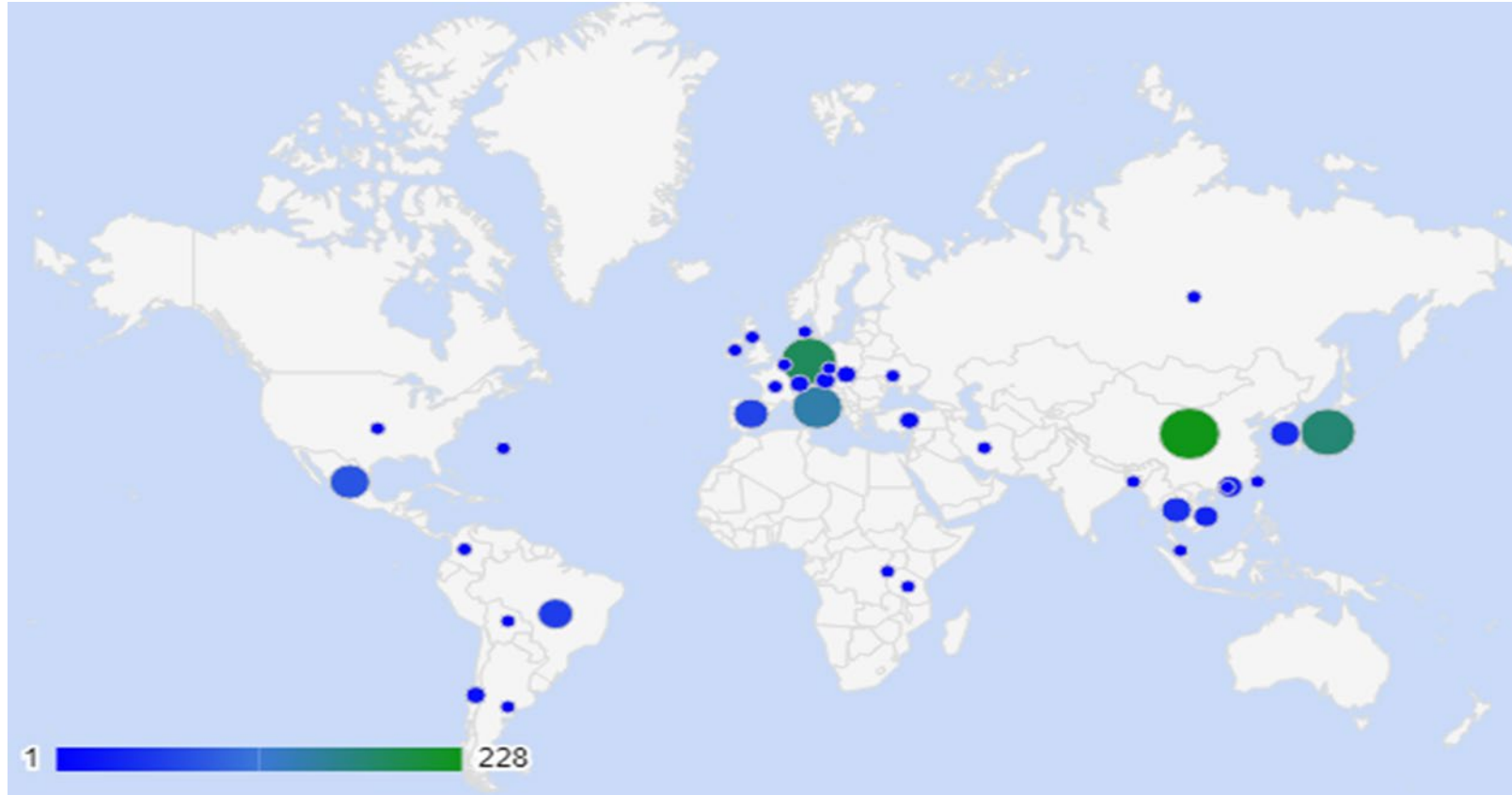
- Increased responsiveness to public email and school enquiries
- Increase overall capacity to proactively share progress, student and school achievements and opportunities and proposed changes
- Increased administrative capacity for public engagement processes (data collection, logistics, etc.)

Thank you!

International Student Program

Budget Presentation
Jeff Davis, Director

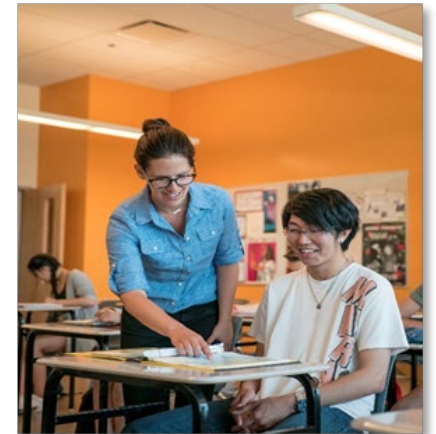
International Education: Budget Advisory Committee



International Education 2021-2022 - students from 36 regions represented

Operational Plan Highlights

- Return to pre-COVID-19 international student enrolment levels
- Strengthen proactive health and wellness supports for students
- Support culturally responsive teaching and learning



Student Enrolment: 2021-2022

- Long-term enrolment increased from 562 FTE in 2020-2021 to 927 FTE in 2021-2022



Revenue Generation 2022-2025

- Recruit and retain homestay families (Ongoing)
- Review 1050 FTE capacity (Ongoing)
- Rebuild short-term programs (2022-2023)
- Tuition fee increase (2023-2024)



International Enrolment Projections 2022-2025

- 2022-2023: 900 FTE
- 2023-2024: 975 FTE
- 2024-2025: 1050 FTE
- *Projections are based on a February 2022 global outlook*

Challenges

- **COVID-19 and International Education**
 - Travel restrictions
 - Economic uncertainty for international families
 - Reduced homestay capacity
- **Increased competition: New Zealand and Australia reopening in 2022 to international students**



Requests 2022-2023



- Continued Support for International Education
- The Greater Victoria School District's International enrolment has rebounded quickly in 2021-2022 (562 FTE to 927 FTE) due the ongoing marketing and recruitment efforts of staff at International Education.
- Across Canada, International Education Programs have not recovered quickly from COVID-19.

**Budget
2020-2021
to
2021-2022
Regular**

	2020-2021	2021-2022	
	Final	Prelim	Final
ENROLMENT (FTE):	562	800	927
REVENUES (000's):	8,885	12,073	14,280
EXPENSES (000's):			
Total Salaries and Benefits	5,291	6,588	7,277
Agent Fees	551	424	1,200
School Supply allocations	184	224	248
Miscellaneous /Other Services	84	187	165
Advertising expenses	31	70	55
Bank Service Charges & Credit Card Fees	30	33	30
Travel and recruitment costs, Student Travel, Mileage	54	96	38
TOTAL EXPENSES:	6,225	7,621	9,014
District Allocation \$ (Adds to SD61's bottom line)	2,661	4,452	5,266
District Allocation % of Revenues	29.94%	36.88%	36.88%

**Budget
2020-2021
to
2021-2022
Short Term**

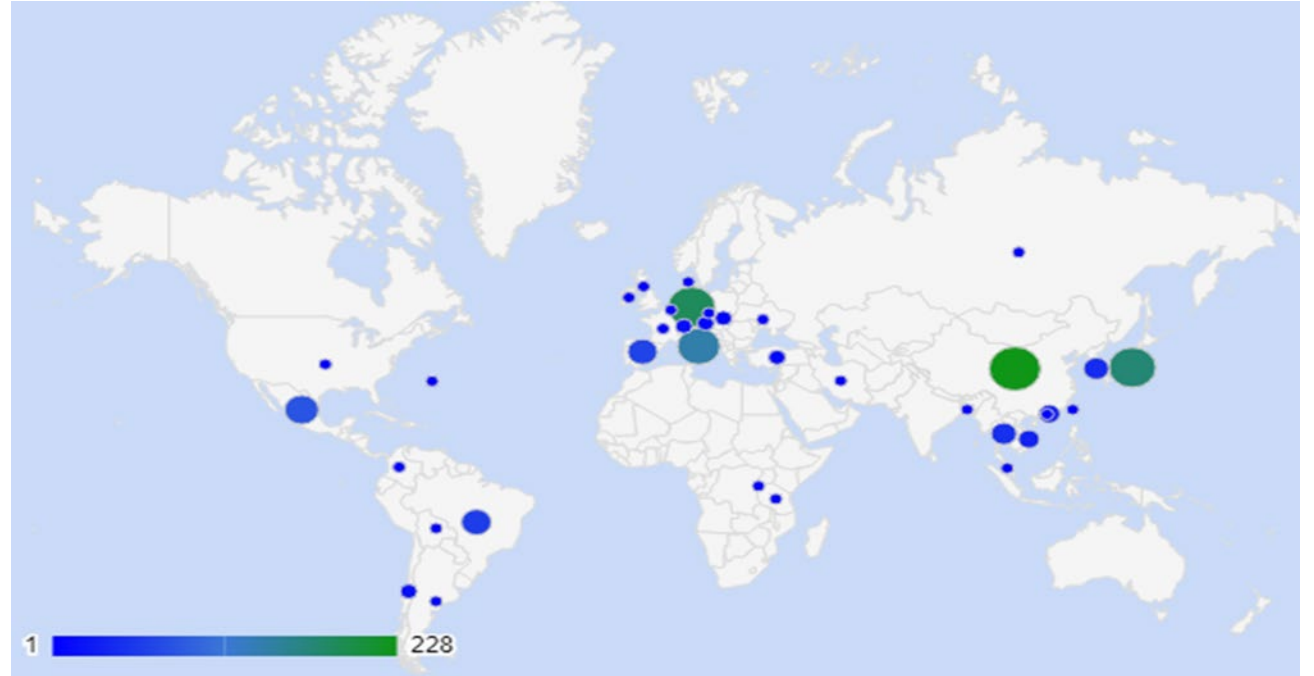
	2020-2021	2021-2022	
	Final	Prelim	Final
ENROLMENT (FTE):	173	313	386
REVENUES (000's):	569	784	1,384
EXPENSES (000's):			
Total Salaries and Benefits	326	386	410
Agent Fees	30	40	241
Miscellaneous Services & Other	59	116	343
Advertising expenses	10	20	21
Travel and recruitment costs/Student Transportation	2	25	23
TOTAL EXPENSES:	427	587	1,037
District Allocation \$ (Adds to SD61's bottom line)	142	196	347
District Allocation % of Revenues	25.00%	25.05%	25.07%

Statement of Profit/Loss

	2018-2019	2019-2020	2020-2021	2021-2022	
	Final	Final	Final	Prelim	Final
	\$000	\$000	\$000	\$000	\$000
REVENUES:					
Regular	14,158	14,180	8,885	12,073	14,280
Short-Term	1,365	1,256	569	784	1,384
Total Revenues	15,523	15,436	9,454	12,857	15,664
EXPENSES:					
Wages and Benefits	8,321	8,909	5,617	6,975	7,686
Agent Fees	983	633	581	464	1,441
Miscellaneous Services & Other	1,064	840	330	532	762
Travel/Recruitment /Student Transportation	290	260	52	116	56
Bank Service Charges & Credit Card Fees	110	60	30	33	30
Advertising expenses	173	173	41	90	76
Total Expenses	10,942	10,875	6,651	8,209	10,052
District Allocation \$ (Adds to SD61's bottom line)	4,582	4,561	2,803	4,648	5,612
District Allocation % of Revenues	29.51%	29.55%	29.65%	36.15%	35.83%

Thank You

VICTORIA



District Team

**Budget Presentation: David Hovis, Sean Powell, Tammy Renyard,
Sean McCartney, Pam Halverson, Lindsay Johnson**



Strategic Plan 2020-2025



Mission

We nurture each student's learning and well-being in a safe, responsive and inclusive learning community.



Vision

Each student within our world-class learning community has an opportunity to fulfill their potential and pursue their aspirations.

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.

Core Values

Engagement

We work to actively engage students in their education and make them feel connected to their learning.

Equity

We give each student the opportunity to fulfill their potential.

Innovation

We are innovative and consistently seek ways to make positive change.

Integrity

We are ethical and fair.

Transparency

We are accountable for the decisions we make and how we make them.

Partnerships

We create open and respectful partnerships with each member of our learning community.

Respect

We respect ourselves, others and the environment.

Social Responsibility

We share responsibility to work with and inspire students to create a better world.

Sustainability

We are proactive in the stewardship of the resources of our organization, our community and our planet.

Framework for Enhancing Student Learning Report 2021

One *Learning* Community



One *Learning* Community



www.sd61.bc.ca



Greater
VICTORIA
School District

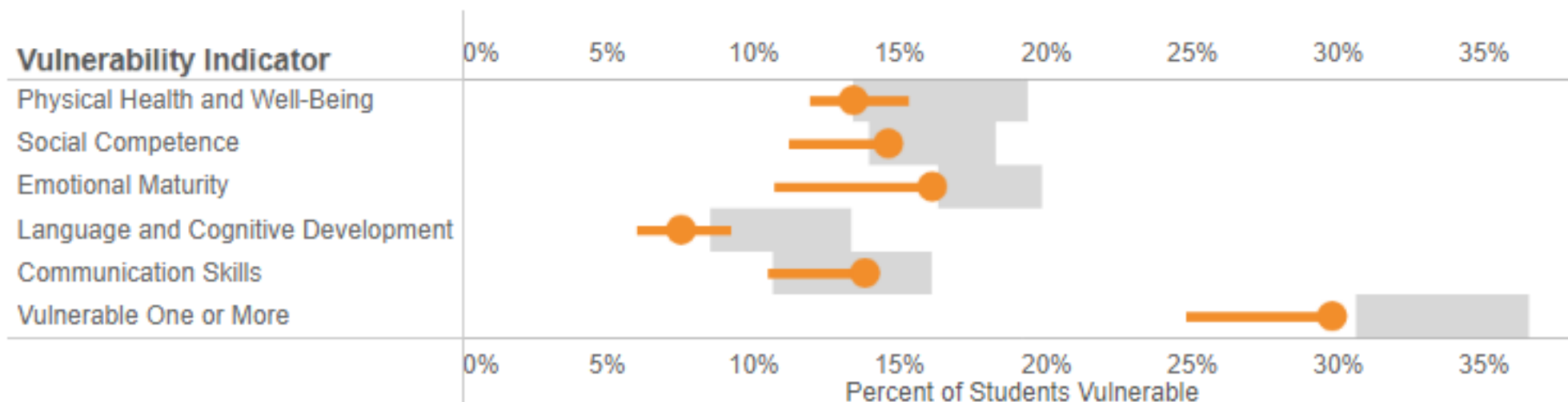
Characteristics of Students Entering School

1,397 Total number of students assessed (2016/17 - 2018/19)

Typical range across B.C. (middle 50% of districts)

Selected district's most recent results (2016/17 - 2018/19)

Range of district's results over time (2007/08 - 2018/19)



4
MDi
GRADE 4



WELL-BEING INDEX



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.

or

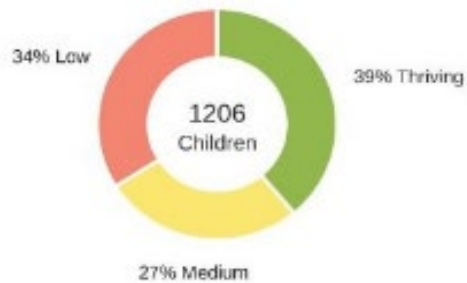


Medium Well-Being
Children who score in the high range on fewer than 4 of the 5 measures of well-being, and have no low-range scores.

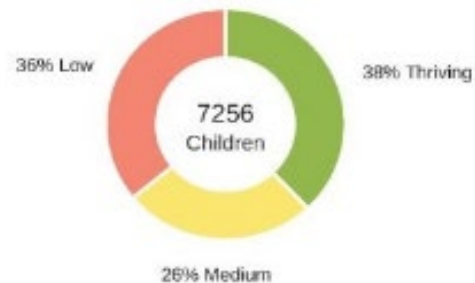


Low Well-Being
Children who score in the low range on at least 1 of the 5 measures of well-being.

GREATER VICTORIA



ALL PARTICIPATING DISTRICTS



6
MDi
GRADE 6



WELLBEING INDEX



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.

or

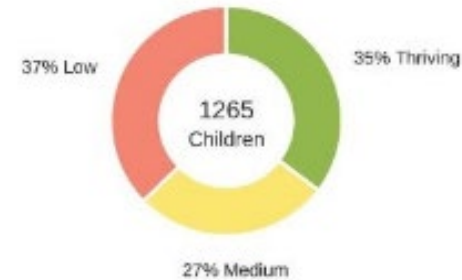


Medium Well-Being
Children who score in the high range on fewer than 4 of the 5 measures of well-being, and have no low-range scores.

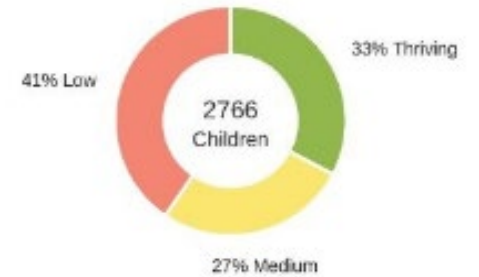


Low Well-Being
Children who score in the low range on at least 1 of the 5 measures of well-being.

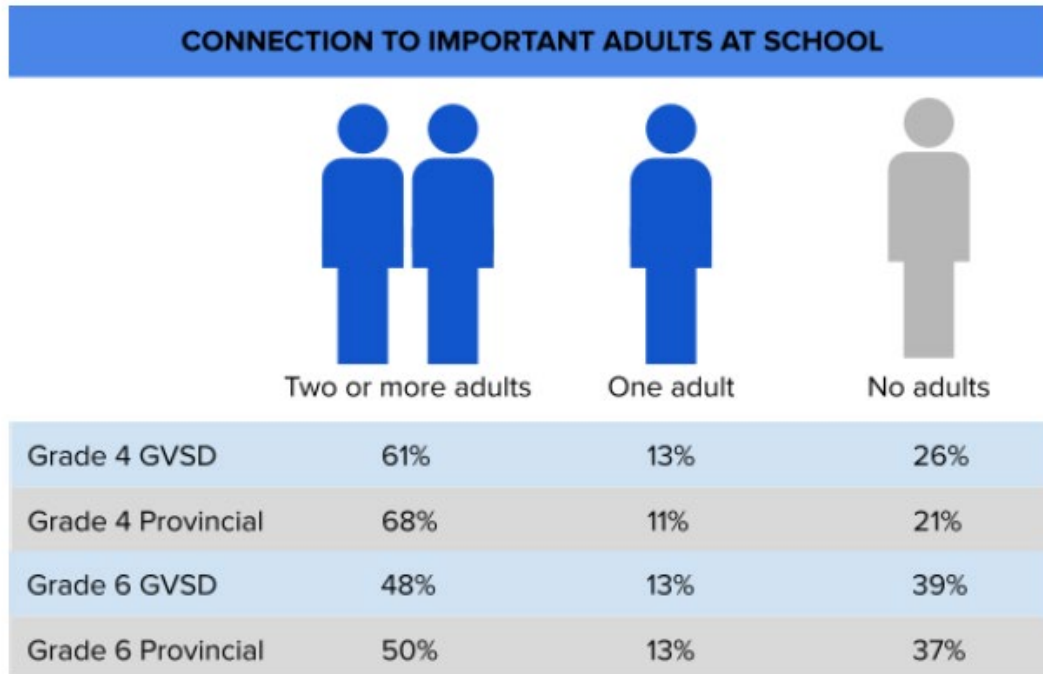
GREATER VICTORIA



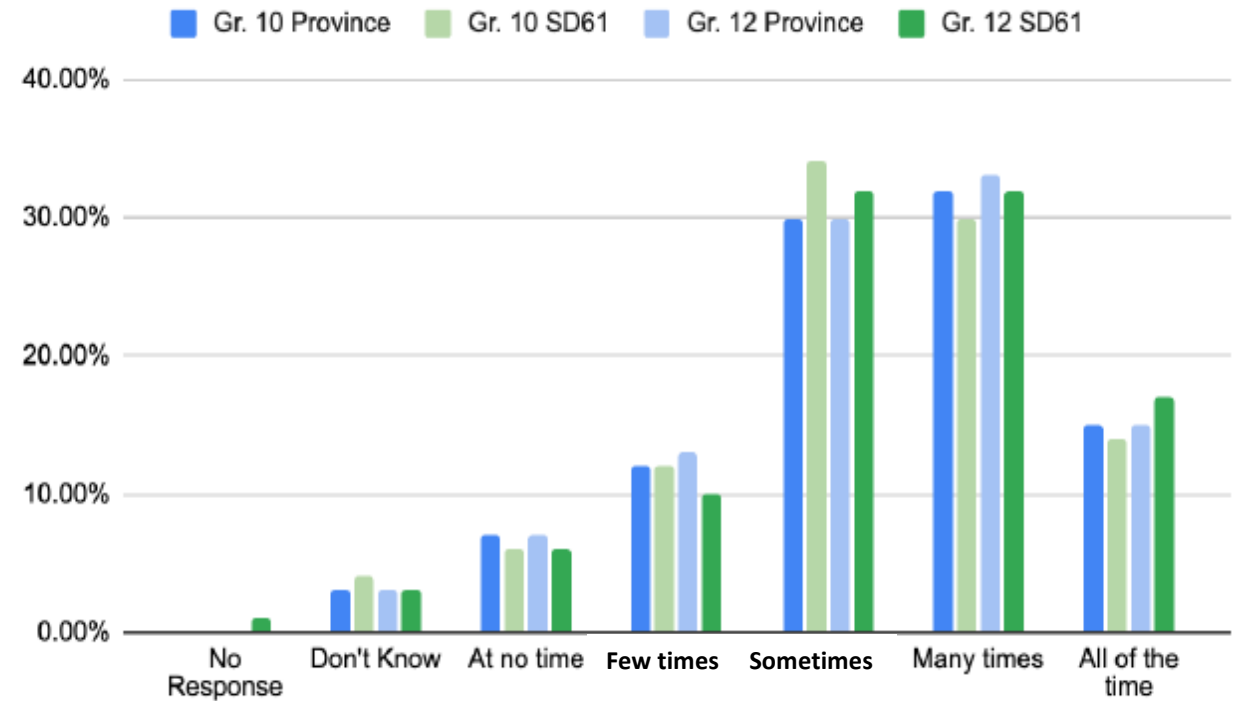
ALL PARTICIPATING DISTRICTS



Data Source: MDI and Student Learning Survey

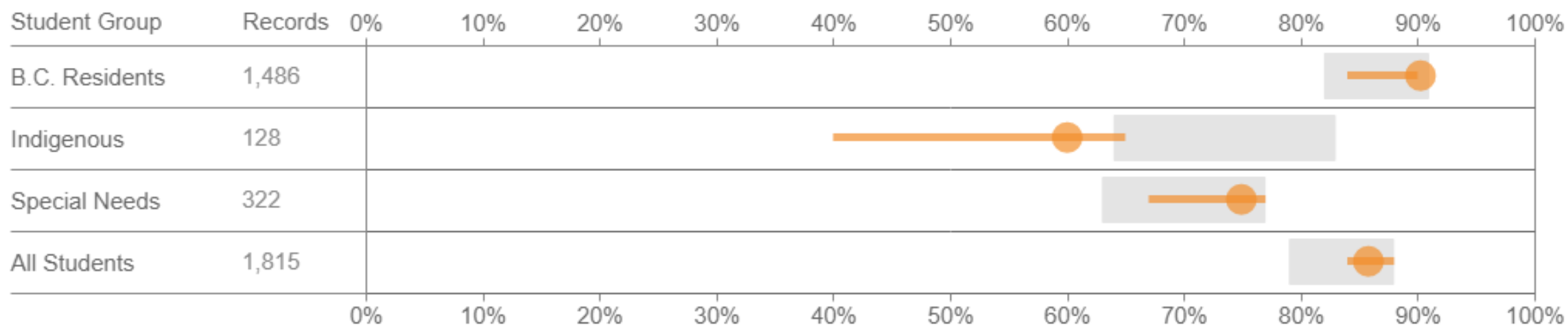


Is school a place where you feel like you belong?

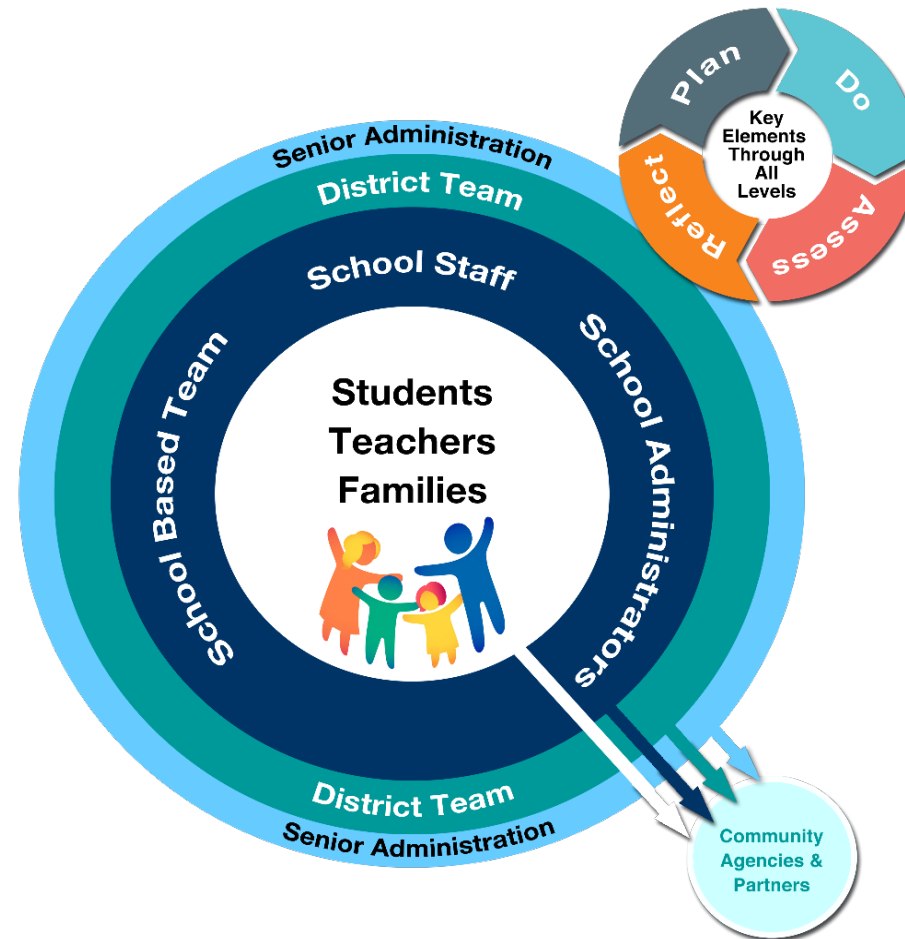


- Typical range across B.C. (middle 50% of school districts)
- Selected school district's most recent results (2020/21)
- Range of school district's results over time (2016/17 - 2020/21)

Completion Rates



The Core of Our Work: Improving the Student Learning Experience



Rachel's Journey:



- Lansdowne - Vic High
- Electrical Career Pathway Program at Vic High
- Camosun Level 1 Electrical Program in Grade 11
- Skills Canada Competition winner
- Youth Work in Trades apprentice in Gr.12 - present
- Dream It, Be It Conference presenter
- Youth Work in Trades \$1000 Award recipient
- IBEW 230 Electrical Union Member - Houle Electric



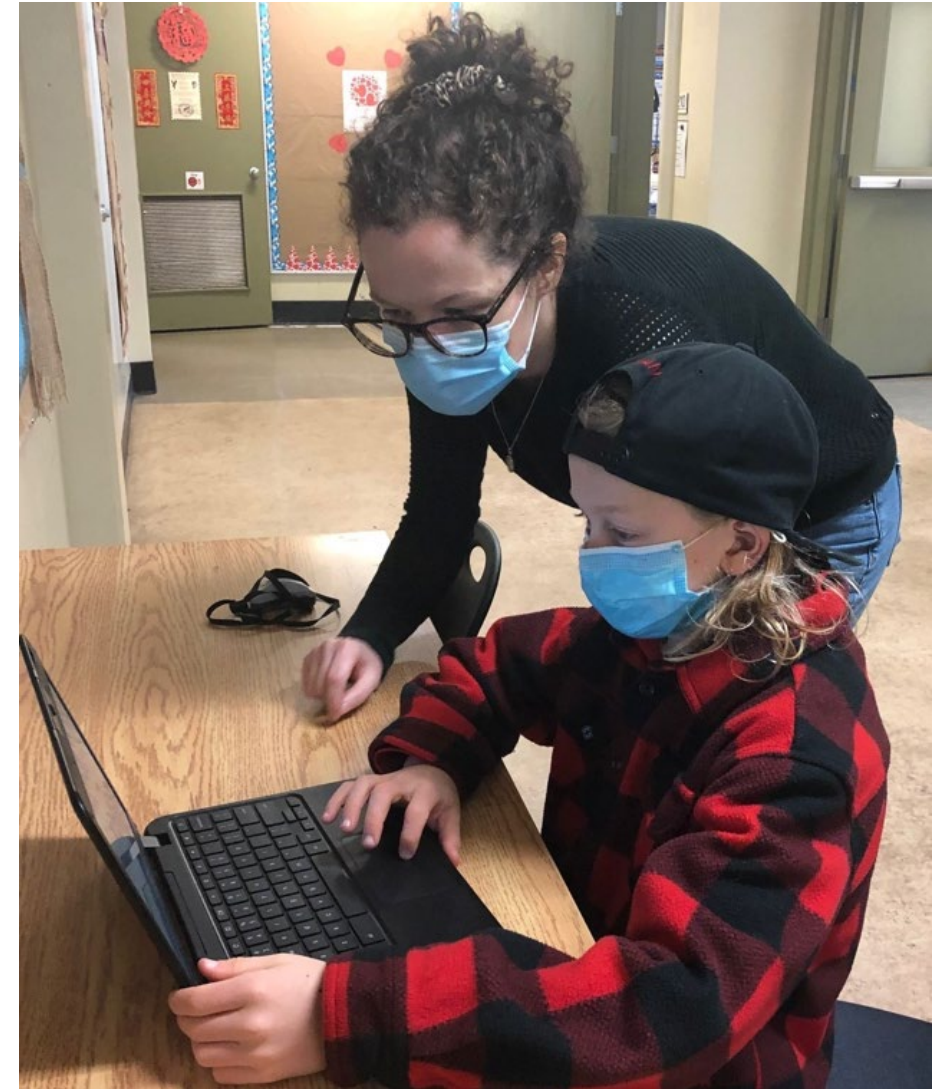
High quality learning opportunities through touch points with: *Career Life Education course, Career Life Connections course, Vic High's Career Center Team, Vic High's shop teachers & courses, Skills Canada, Pathways & Partnerships, South Island Partnership (SIP), Camosun College, Kevin Blecic (Trades Coordinator), Industry Training Authority (ITA), Ministry of Education*

Charlie's Story - One Family's Experience With Competency Based IEPs



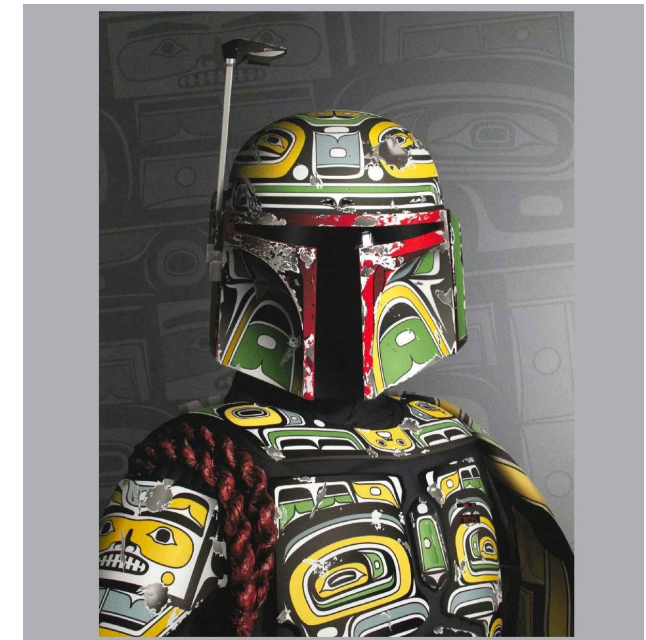
“Charlie feels confident in the knowledge that his teacher knows his strengths and can draw upon them to support his learning.”

Charlie's mom



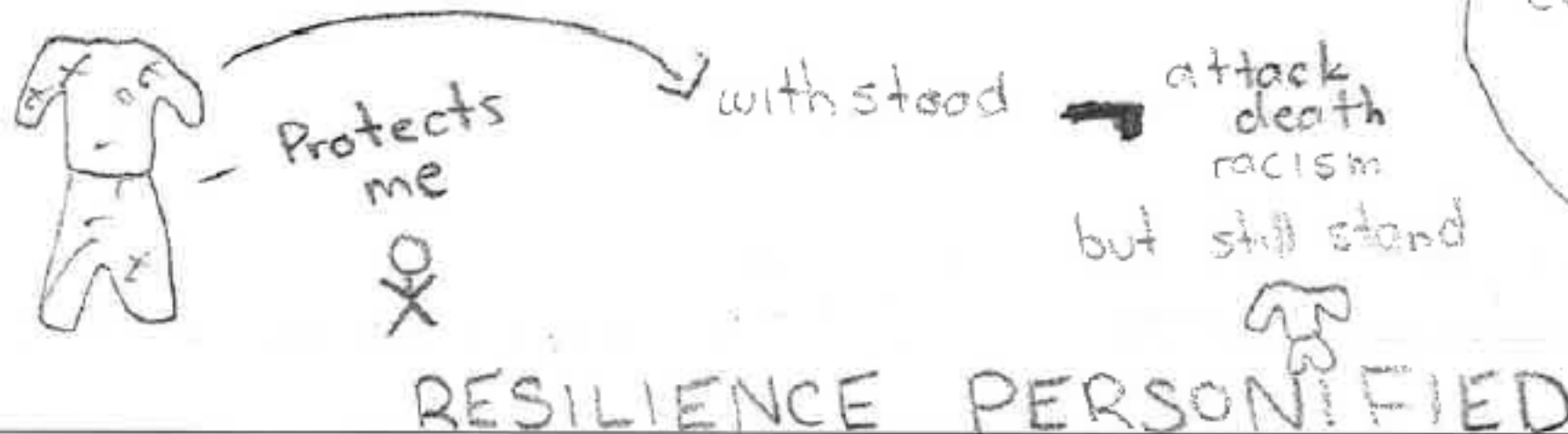
Learning Rounds - Teachers in 0-5 years

Task - Write a reflection on either the painting or the artist's statement (or both) to share the author's message. Use evidence from the text/image to justify your thinking.



Artwork: Andy Everson

Chunk 3 – Image – Sketch



Write a reflection on either the painting or the artist's statement (or both) to share the author's message. Use evidence from the text/image to justify your thinking.

When I read Andy Everson's statement and looked at his art piece I felt that he was trying to give a message of resilience and strength to his readers. All throughout his statement he wrote about the resilience his culture has; he said, "They were the epitome of resilience." The artwork showed resilience aswell. The First Nations armour had battle scars and scratches and dents but it was still standing strong. Andy talked about how their culture was armour that protects them through anything and still guides them today. This is inspirational to me and does really show the true meaning of resilience.

Student: Devon, Grade 9
Shared with permission

Skills/competencies:

- *Analysis (make meaning from different texts)*
- *Interpretation*
- *Justification*
- *Communicating understanding - oral, sketch, write*
- *Goal setting and Self-reflection*

Reflecting on Learning

☒

Put a ✓ on evidence you met your stretch goal.

☒

What strengths are you noticing in your work? I reached my goal and I learned from my peers by listening

☐

A↔B: What new ideas, connections, or questions came into your thinking? I started thinking about other peoples perspectives

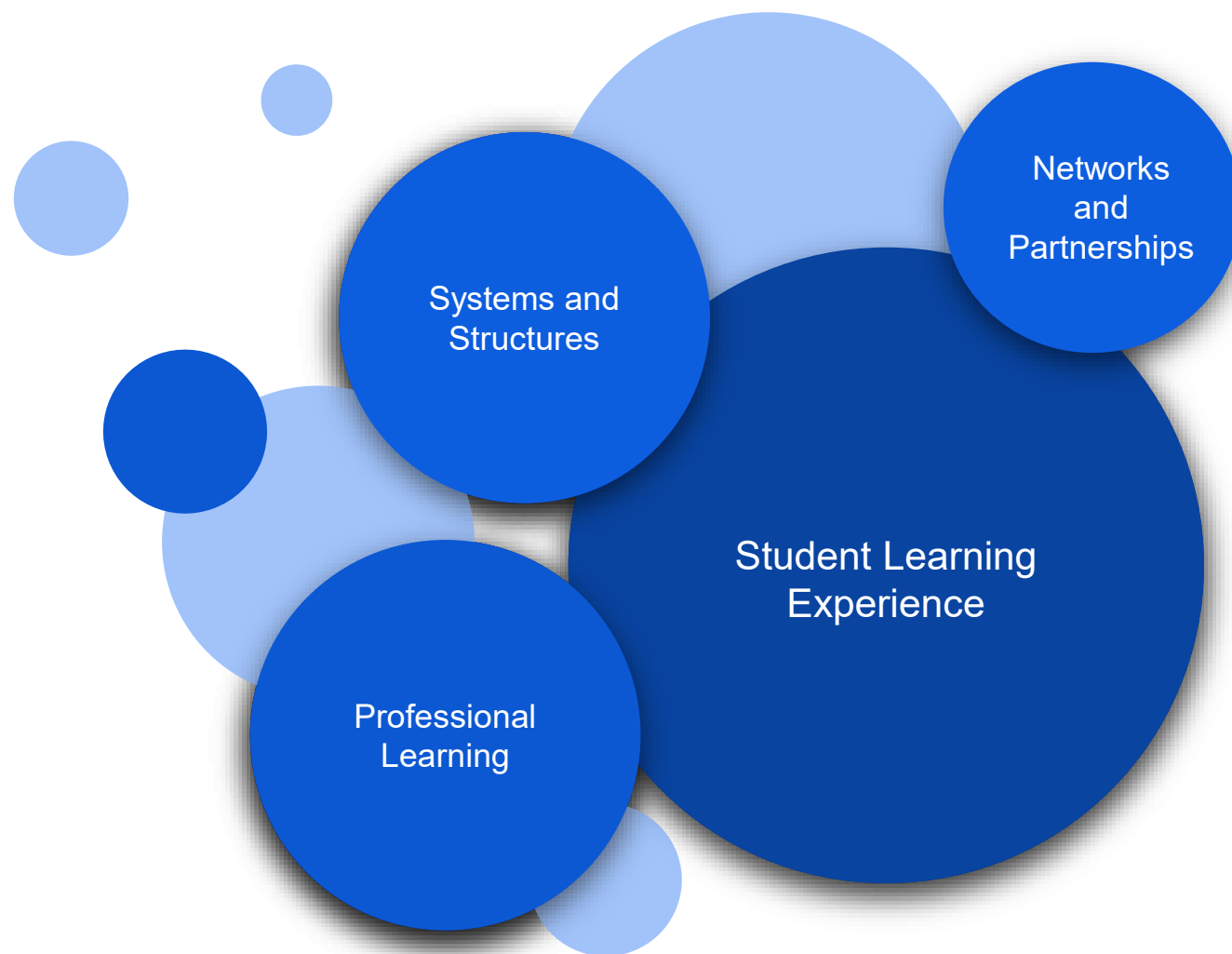
☐

Goal for next time: To really take everyones ideas and make one big strong idea or conclusion

Chantelle P, teacher in 0-5 years Learning Rounds, shared with permission

My Goal: Student Voice - **That every student would participate fearlessly.**

Reflection: Once we had enjoyed the team-taught lesson, I found that the students readily accepted the structured paired talk and share process. They responded well to the expectation of standing up and sharing their thoughts and those of their partners. I enjoyed having them make use of a planned structure, the same for every participant, so **that all had equal opportunity to share and equal voice**. I thoroughly appreciated moving through the process of a multi-faceted lesson that included **more than one form of text** along with multiple activities **both spoken and written**, all linked together. I loved the **breaking down of skills to practice into observable categories**, watching students point out what they knew about good listening and good writing. I appreciated the process of having students **set personal goals and assess whether or not they had met them and how they had met them**. I learned about giving students of **varied literacy skill strengths a voice**, and I got to see **how much they could express and how well, in ways other than the traditional written method**. Finally, I was reminded of the value of students' meta-learning, reflecting on their own learning and growth.



Networks and Partnerships

Networks
and
Partnerships

- **Liaising with the Four Houses through/with IED**
- Victoria Native Friendship Centre
- **Queen Alexandra, VGH, Sunny Hill, BC Children's Hospital**
- Community Living Victoria
- BCEd Access
- Provincial Resource Partnerships: POPEY, POPARD, SETBC, Inclusion Outreach
- **Ministry of Children & Family Development (MCFD)**
- **Inter-Cultural Association (ICA)**
- Victoria Confederation of Parent Advisory Councils (VCPAC)
- Police Liaison Committee
- Sexual Orientation & Gender Identity (SOGI)
- **Learning Networks: Island Literacy, Island Numeracy, Early Years, Secondary Network (with breakout groups on literacy and assessment)**
- **1000x5**
- Reading Recovery Consortium
- Early Years Table
- Salish Sea
- Farm to Schools
- **Tri-District Committees (SD62 & 63)**
- South Island Partnership (SIP)
- **Post Secondary Dual Credit Partnerships (Camosun, UVic, VCC, Westcoast Adventure College, Pacific Design Academy, VIU)**
- Skills BC & Skills Canada
- Construction Foundation/Skills Ready
- Industry Training Authority (ITA)
- Information Systems Audit & Control Association (ISACA) Victoria
- Victoria Chamber of Commerce
- WorkBC
- **Community Work Experience Partners (trades, technology, design, business, horticulture, aviation, tourism, etc.)**
- BC Ambulance
- Royal BC Museum
- Ministry of Education Community of Practice (dual credit)
- Ministry of Education - ITL - Service Management Council (SMC) MyEd representation
- Post-secondary institutions (transition, professional learning, teaching programs and placements)

Systems and Structures

Systems
and
Structures

- **Registration, Transfer, Transition**
- Staffing- 1701 - leadership and collection
- Culturally Responsive Leadership Framework
- District Team Referrals (130 new referrals)
- Violence Prevention Protocols
- **District Discipline Process: Diversion, Principal Review Committee**
- Designation Committee
- EA Bridge (Professional Development/ training)
- Scholarship Committee
- **Early Years: Strong Start, Ready Set Learn, Welcome to K, Strengthening Early Years to Kindergarten, Changing Results for Young Children**
- Art Starts
- Information Technology for Learning - creating/supporting hardware/software needs
- **Data – FESL, School Planning/Goals – creating a Dashboard**
- Survey tools to support planning – (EDI, MDI, YDI)
- Administration Procedures
- Budget Allocations
- **District Committees – SOGI, Climate Action, K-12 Literacy, K-12 Assessment and Reporting**

Professional Learning

Culturally Responsive Teaching and Learning is the lens

Professional
Learning

WHAT

- Literacy (including K-12 Lit Framework)
- Numeracy
- Social Emotional Learning
- Assessment/CSL (Proficiency Scales/E-Portfolios/Reporting Order)
- Competency-Based Individual Education Plans (CB IEPs)
- EA Professional Learning
- Equity, Diversity and Inclusion
- School-based Team Framework and Support
- Learning Series for teachers in their first five year
- Data Literacy
- SOGI
- Counsellor Collaboration
- New VP Development Cohort
- Mental Health and Wellness

HOW

- District facilitated book clubs
- Learning rounds
- Workshops
- Professional Development Days
- Virtual webinars
- Ongoing collaborative meetings
- PVP meetings
- Coaching conversations with PVP
- District Committees
- Provincial & Regional Career Education Committees



One *Learning* Community

 www.sd61.bc.ca    



District Team Office – 2021-22

STAFF: 4.7 FTE

PVP 4.0

Clerical: 0.7

TOTAL SALARIES AND BENEFITS:

\$ 677

EXPENSES:

Salmonid	2
NFP Campus License	5
Coordinated District Wide Professional Development days (#)	50
FESL Driven Directed Learning	20
Office Supplies, Resources, Photocopying, Cell Phones, Technology	<u>27</u>

TOTAL:

\$ 104

3 Principals (1 funded through French/ELL) 2 Vice Principals	Elementary	Middle	Secondary
Levelled Responsibilities	<ul style="list-style-type: none"> • Supporting District, PVP, Emergent and Levelled Meetings • Principal/Vice Principal support in schools (complex issues, conflict) • Response to District Referral App (Integrated Case Management, District Based Teams, School-Based Team meetings) • Levelled Pro D (learning rounds, workshops, webinars, learning series etc.) • Assessment Principles and Literacy K-12 Framework • Supporting ministry directives - reporting order, competency-based IEPs • Consulting and supporting educational change with school based staff • Reporting Issues/changes to MYED (team) • JCCI committee • New registration questions/concerns • Parents questions/concerns • Framework for Enhancing Student Learning (FESL) • District Literacy Assessments 3, 6, 9 • District Numeracy Assessments 3, 6, 9 • Foundation Skills Assessment 4, 7 • Community email responses • Networking with appropriate outside agencies, ministries, and districts 		

3 Principals (1 funded through French/ELL) 2 Vice Principals	Elementary	Middle	Secondary
Additional Responsibilities shared across the team	<ul style="list-style-type: none"> Supporting Sundance-Bank Street School (due to a current administrator on a LOA) Early Years: Ministry Initiatives & StrongStart Supporting ECE partnerships in primary classrooms Kindergarten: Supporting Kindergarten Registration & Welcoming Events Implementation of Early Learning Framework Facilitation of data instruments K-5 Literacy Framework SOGI (Sexual Orientation and Gender Identity) ArtStarts, Extra-curricular music opportunities, and music partnerships Maintaining Partnerships & Networks 	<ul style="list-style-type: none"> K-12 Registration and Transfer Process Bargaining Team Climate Action Plan Committee Salish Sea Initiative Electronic Portfolios French Immersion French as a Second Language French Advisory Committee English Language Learning LEAP (Learning, Exploring, Achieving, Pathways) Collaborative research with UVIC on Refugee Youth and Trauma Boys Club Network 	<ul style="list-style-type: none"> Culturally Responsive Leadership Framework with IED & International Data Strategy for the District (team) JCCI - Reporting Subcommittee District Discipline Process (PRC) District Professional Development <ul style="list-style-type: none"> EA Pro D. (after school sessions) Oct, May (district) & Feb ProD for EAs New VP Cohort (with Deb Whitten) EA Bridge District Surveys Provincial Assessments (Lit 10, Num 10, Lit 12, FI12) District Scholarships BAA Courses District Course Challenges

District Team Budget – 2021-22

EXPENSES:

FINE ARTS

ArtStarts in Schools Grant	18
Vancouver Symphony, Victoria Symphony, Island Ukulele	12

FSA TRAINING GRANT

18

CURRICULUM & LEARNING SUPPORT FUND GRANT -

174 (plus carry forward)

GVTA Professional Development (Mentorship Program)	50
Assessment & Proficiency Work	25
GVTA Literacy Sub-Committee	10
Reporting Pilot	10
Benchmark Pilot	10
School Based Team Project – Competency Based IEP's	25
Elementary Team: Proactive & Responsive Supports for Schools	55
Middle Team: Proactive & Responsive Supports for Schools	85
Secondary Team: Proactive & Responsive Supports for Schools	85
INED Collaboration Initiatives	25

COLLABORATION FUNDS FOR SCHOOLS

556

TOTAL:

\$ 984

District Team Early Years – 2021-22

EXPENSES

Ready, Set Learn – Special Purpose Fund	69
StrongStart – Special Purpose Fund	192
StrongStart – Operating Fund Contribution	32
 District Capacity Building – Special Purpose Fund	
1. Changing Results for Young Children (CR4YC)	6
2. Strengthening Early Years to Kindergarten Transition (SEY2K)	20
 Early Learning Framework Implementation Supports – Special Purpose Fund	4
ECE – Teacher Partnerships (StrongStart Educators) – Operating Fund	<u>240</u>
 TOTAL:	\$ <u>562</u>

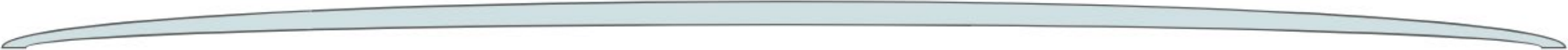
District Team K-5 Literacy – 2021-22

EXPENSES:

Reading Recovery Consortium Fee (6 RR Schools for 2021-22)	74
Reading Recovery Staffing to Craigflower & Tillicum	113
Early Literacy Collaboration Teachers (including funding for Craigflower & Tillicum)	233
Literacy Collaboration Series & Funds to Schools	134
Literacy Webinars, Targeted Literacy Supports & Resources	25
New Teachers Literacy Series	<u>34</u>
TOTAL:	\$ <u>613</u>

Year One of the Early Literacy Framework

Collaborative Components



District Team Alongside Principals and Vice-Principals	Early Literacy Collaboration Teachers	Literacy Collaboration Teams	New Career Teacher Professional Learning	Early Years Literacy through Play	Reading Recovery & Lead Teacher Consortium Supports
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(Special Purpose Funds)

STAFF: 1.2 FTE

Principal	0.4
Teacher	0.8

TOTAL SALARIES AND BENEFITS: **\$ 163**

EXPENSES:

Federal French Allocation to Schools	127
Professional Development and Training	45
Late FRIMM Support	10
Pilot Program Strengthening Oral Language in FRIMM	22
Indigenous Pedagogy in the FRIMM Classroom	23
Classroom Supplies and Books and Guides	14
Office Supplies, Cell Phones, Equipment	<u>2</u>

TOTAL: **\$ 407**

District Late French Immersion

- Late FRIM offered at 5 Middle Schools: Arbutus, Cedar Hill, Central, Lansdowne, Shoreline
- Entry at Grade 6; students combine in Grade 8 with Early FRIM students.
- Last ten years has shown a total enrollment average of 111 students across 5 schools.
- In these ten years, 1 or 2 schools are “under the floor” or below the minimum class size each year.
- In 9/10 years we could have accommodated all interested students in 4 schools.

District Team English Language Learning – 2021-22

STAFF: 29.9 FTE*

Principal 0.6
Teacher 29.0
Clerical 0.3

Total Salaries and Benefits:	3,386
Less Funding from Classroom Enhancement Fund (CEF)	- <u>522</u>

Total Salaries and Benefits Paid from Operating	<u>\$ 2,863</u>
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EXPENSES:

Professional Development and Travel	20
Technology	19
Office Supplies, Cell Phones, Books	<u>20</u>

TOTAL:	<u>\$2,923</u>
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District Team Priorities & Challenges

2022-23

District Team Challenges:

- Curriculum & Learning Support Fund No Longer Targeted
- COVID-19 - Fatigue in the System & TTOC Shortages

District Team Additional Requests:

- Funding to extend assessment & proficiency work (FESL)
- Funding to extend Indigenous collaboration initiatives (Strat Plan/FESL)
- Funding to extend Early Childhood Educators in classrooms (FESL)
- Funding to support extending the use of current reporting tools & in-service for teachers (Ministry Directive)

District Team Saving:

- Literacy Savings - \$37,000

District Team Early Years – 2022-23

EXPENSES

Ready, Set Learn – Special Purpose Fund	69
StrongStart – Special Purpose Fund	192
StrongStart – Operating Fund Contribution	32
District Capacity Building – Special Purpose Fund	
1. Changing Results for Young Children (CR4YC)	6
2. Strengthening Early Years to Kindergarten Transition (SEY2K)	20
Early Learning Framework Implementation Supports – Special Purpose Fund	4
ECE – Teacher Partnerships (StrongStart Educators) – Operating Fund	418
TOTAL:	\$ <u>740</u>

Data Source: EDI & Learning Survey

Vulnerable children are those who, without additional support and care, are more likely to experience challenges in their school years and beyond.

EDI Results

Percent Vulnerable
0% 25% 50% 75% 100%

PHYSICAL HEALTH & WELL-BEING

Motor control, energy level, daily preparedness for school and washroom independence.

14%

SOCIAL COMPETENCE

Cooperation, respect for others, socially appropriate behaviour, self-control and self-confidence.

15%

EMOTIONAL MATURITY

Tolerance, a focus on helping and the ability to demonstrate empathy for others.

17%

LANGUAGE & COGNITIVE DEVELOPMENT

Interest in books, reading, language skills, literacy and math-related activities.

8%

COMMUNICATION SKILLS & GENERAL KNOWLEDGE

Ability to clearly communicate one's own needs, participate in story-telling, and general interest in the world.

14%

VULNERABLE ON ONE OR MORE SCALES

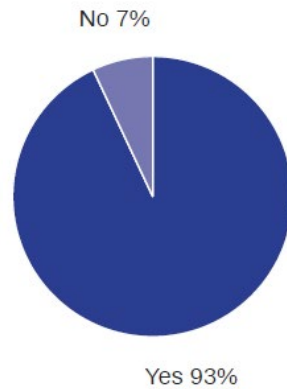
Reports on the percentage of children who are vulnerable on one or more of the 5 scales of the EDI.

31%

Data Source: Childhood Experience Questionnaire – School District Report

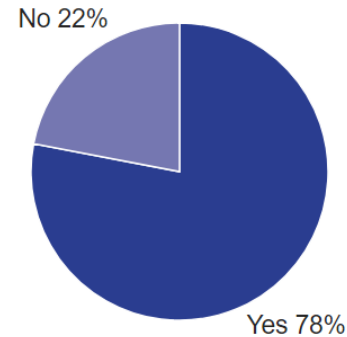
Barriers for early learning and childcare arrangements

ANSWERED: 353



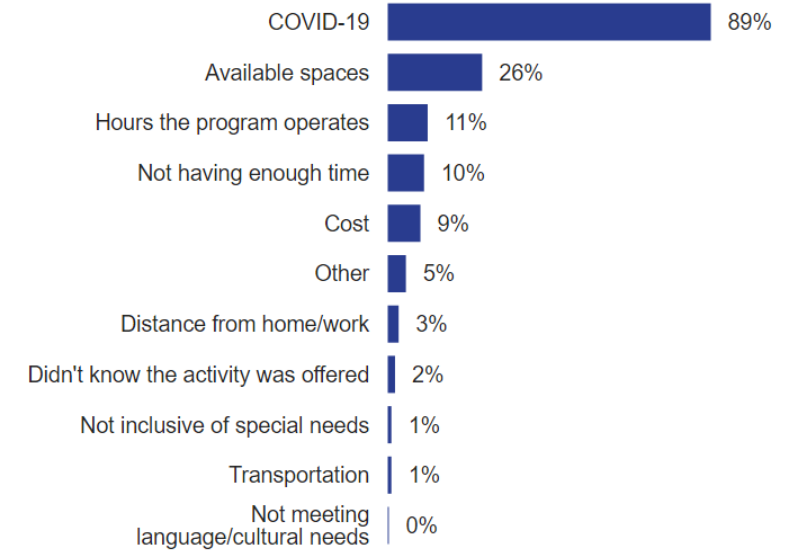
Were there any local activities the parent/caregiver wanted to do with the child but couldn't?

ANSWERED: 392



Barriers to participation

ANSWERED: 304



District Team Budget – 2022-23

EXPENSES

Curriculum & Learning Support Fund Grant (Total anticipated for 2022-23: \$174)

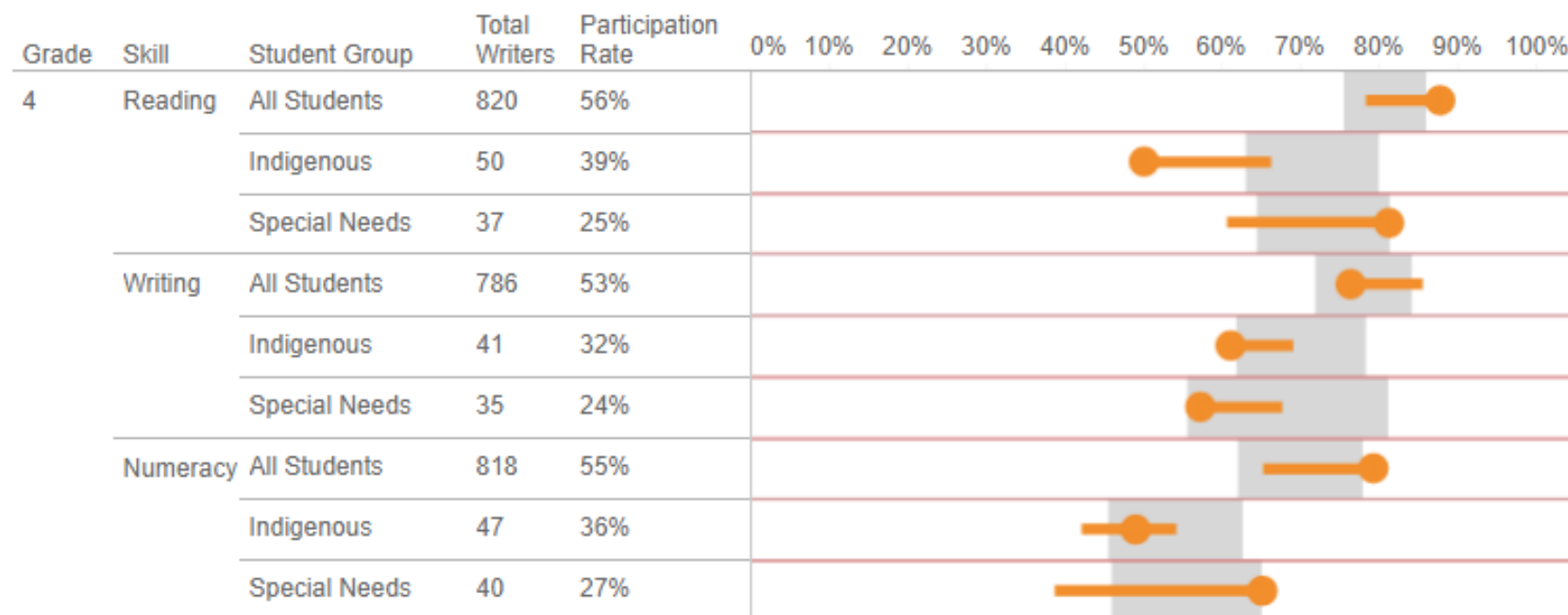
GVTA Professional Development (Mentorship Program)	50
Literacy Assessment Tool & Framework	30
Professional Learning (0-5 Year Teachers)	50
Professional Learning Provincial Series	20
Shoreline Literacy Project	10
LEAP Initiative (Learning, Exploring, Achieving, Pathways). Class to re-engage students in the Middle Years	15
Assessment & Proficiency Work	55
New Reporting Tool Work & In-Service for Teachers	64
Indigenous Collaboration Initiatives	25

TOTAL: \$ **319**

Foundation Skills Assessment

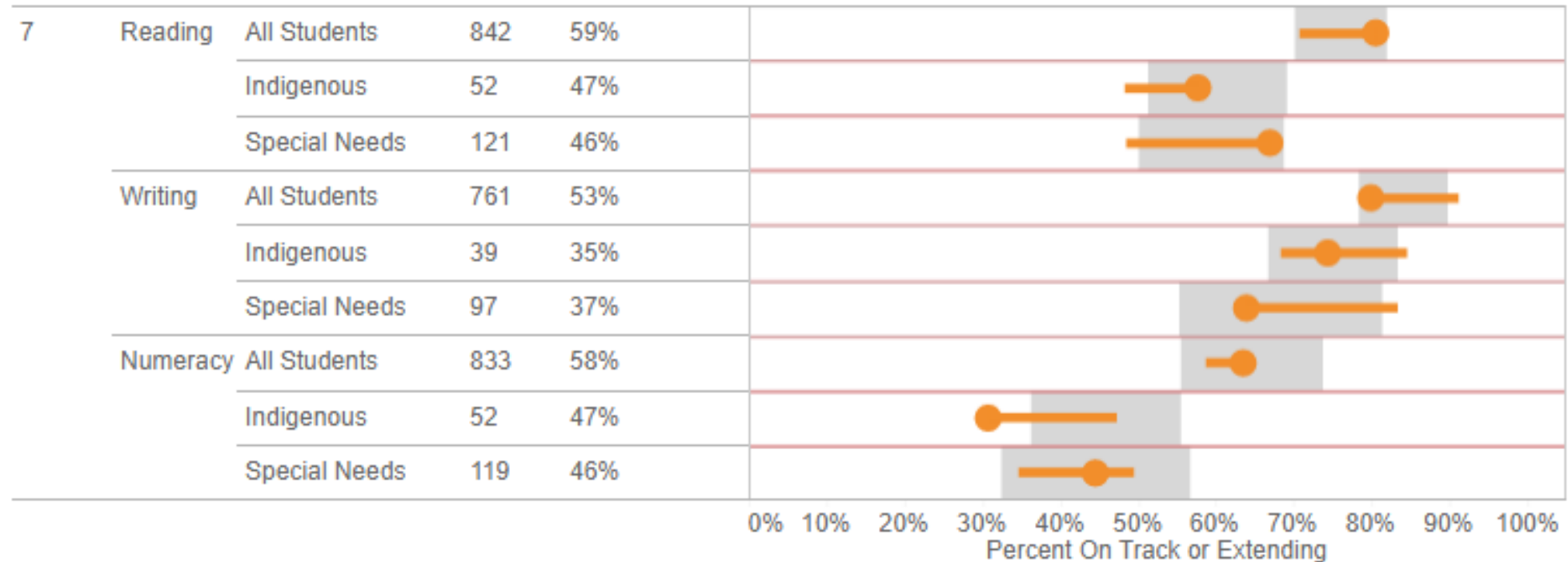
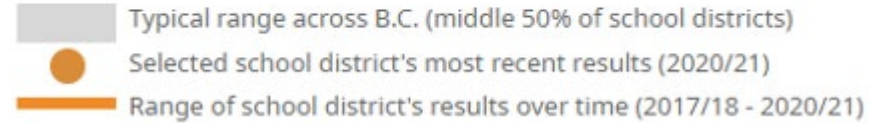
Grade 4

- Typical range across B.C. (middle 50% of school districts)
- Selected school district's most recent results (2020/21)
- Range of school district's results over time (2017/18 - 2020/21)



Foundation Skills Assessment

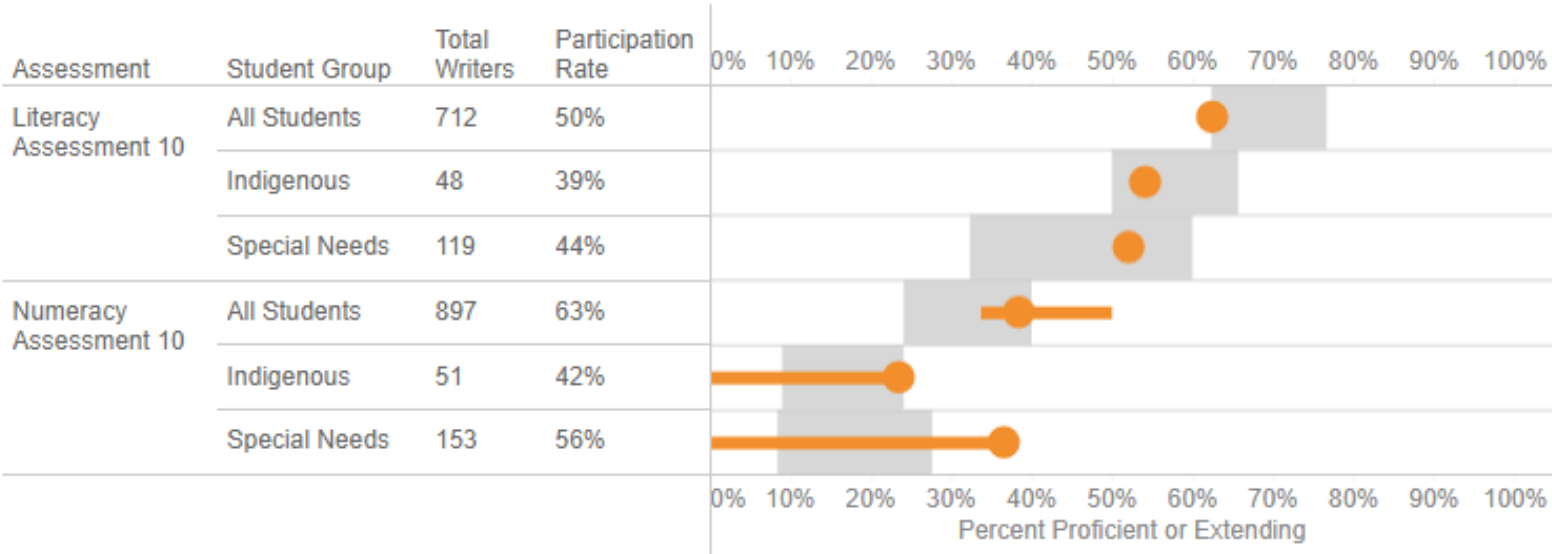
Grade 7



Graduation Assessments

Grade 10

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



Inclusive Education Report 2020/21

How Are We Doing?

School District 061 Greater Victoria
Inclusive Education

Public Schools Only
2015/2016 - 2019/2020

Six-Year Completion Rate
Inclusive Education Categories

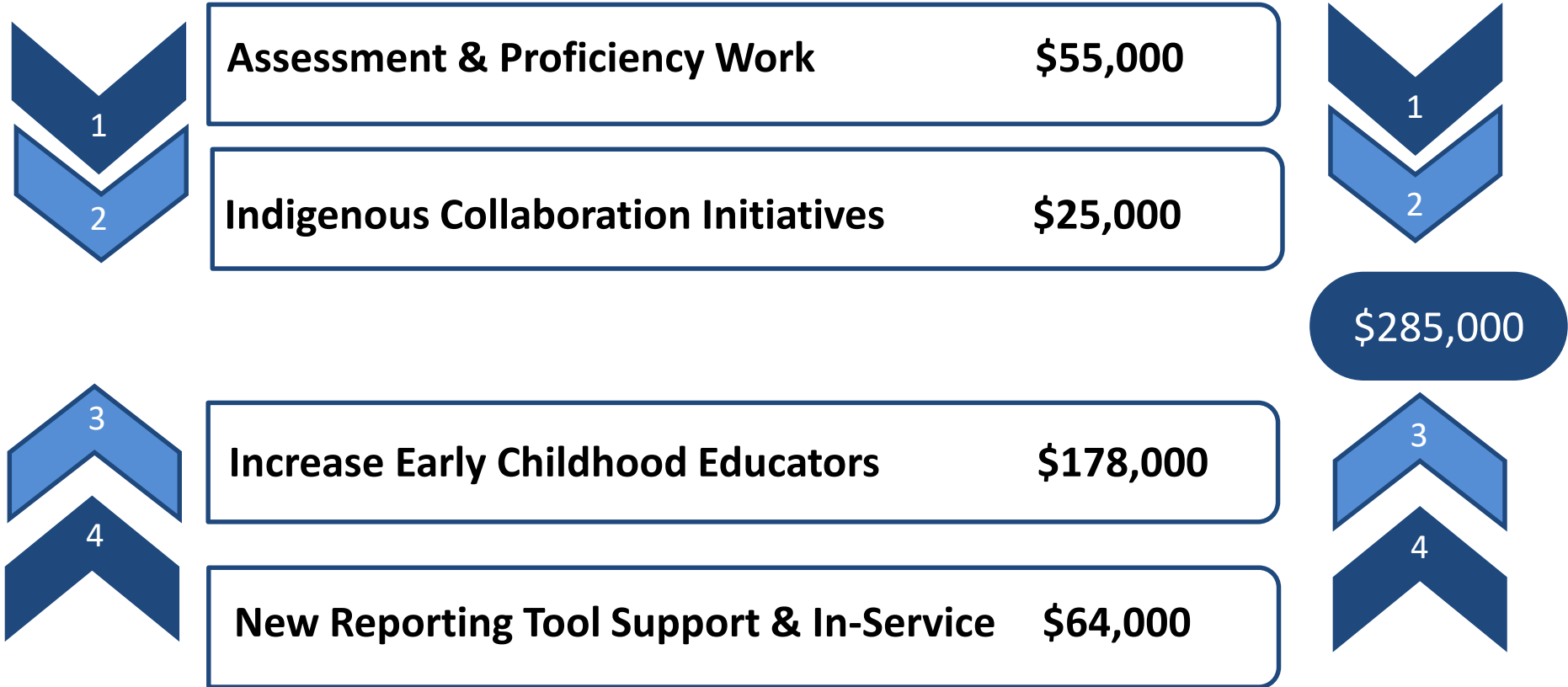
Category School Year	<u>IBI/SMI</u>					<u>MBS/MI</u>				
	Cohort Size	Graduates	Comp Rate	Evergreen	Success Rate	Cohort Size	Graduates	Comp Rate	Evergreen	Success Rate
	#	#	%	#	%	#	#	%	#	%
2015/2016	42	15	39	4	50	29	16	60	0	60
2016/2017	53	29	60	2	64	18	10	62	1	68
2017/2018	53	22	45	3	51	18	9	54	1	60
2018/2019	57	25	48	1	49	8	3	40	0	40
2019/2020	54	29	58	1	60	12	9	80	1	88

District Team K-5 Literacy – 2022-23

EXPENSES:

Reading Recovery Consortium Fee (3 RR Schools for 2022-23)	74
Early Literacy Collaboration Teachers (including funding for Craigflower & Tillicum)	346
Literacy Collaboration Series & Funds to Schools	112
Oral Language Supports & Resources	10
New Teachers Literacy Series	<u>34</u>
	<u>576</u> (2022-23 Request)
TOTAL:	\$ <u>613</u> (2021-22 Allocation)
	37 (Literacy savings)

District Team Additional Requests– 2022-23



Pathways & Partnerships



Pathways & Partnerships

The Pathways and Partnerships Department, as part of the larger District Team, supports K – 12 students to make connections and transitions between classroom learning, post-secondary training, and the world of work.



Lindsay Johnson
VP Pathways & Partnerships



Bonnie Alexander
Career Education
K- Gr. 8



Kevin Blecic
District Trades Coordinator

Pathways & Partnerships - 2021-22



REVENUES:

Operating Grant	1450
Projected course count funding (dual credit, Youth work in Trades etc.)	779
Industry Training Authority (ITA) Funding	175
Total Revenues	2,404

Pathways & Partnerships Personnel 2021-2022



STAFF: 19.9 FTE

District-Based:

Vice Principal

1.0

Teachers

2.0

School-Based:

Teachers - Career Centre & Career Programs

7.1

CUPE 947 Career Centre Coordinators & Cafeteria Assistants

9.8

Salaries and Benefits

1,579



Pathways & Partnerships Expenses

2021-2022



EXPENSES:

South Island Partnership Contribution	79
Post-Secondary Tuition	375
ITA School Payouts	112
Elementary Initiatives Related to Strategic Plan & FESL	52
Middle Initiatives Related to Strategic Plan & FESL	55
TASK, AUTOTECH, Aviation	53
Initiatives Supporting Student Transitions & Future Orientation	30
Career & University Fairs	11
Professional Development	25
Software Subscriptions & Partner Dues	12
Office support	15
CE/DL overhead support	6
Total Expenses	<hr/> 825

Pathways & Partnerships - 2021-22

K – 8 (approx. 10,000 students)

Elementary K-5

- Tool Trolley Projects
- Maker Center Teacher Librarian Grants
- Trades Trailer Projects
- Elementary Woodshop Projects
- Career Education Workbooks
- Special School Projects

Middle 6-8

- PowerPlay Young Entrepreneur Program
- Copper Bracelet Project
- Junior Skills Projects and Competitions
- Glow Forge Project
- Maker Center Teacher Librarian Grants
- Inspire Presentations

Grade 9-12 (approx. 2,500 students)

Grade 11 & 12 Students

- 850 Course Claims (dual credit, youth apprentice, program courses)

Grade 9-12 Students

- Virtual Information Evenings
- Career Life Education & Career Life Connections Presentations
- Work Experience courses in schools
- Community tours to businesses
- Post-secondary tours
- Post-Secondary Events including Hands-on Learning Opportunities
- HighTechU with UVic
- Skills Explorations Trades Courses in schools
- Career Pathway programs in schools (ex. Hairdressing, Business, Electrical)
- Skills Canada Competitions
- Special School Projects

Secondary School Career Centre Teams

Grade 9-12 Students

- Daily contacts & conversations with a variety of students
- Connecting students to opportunities & experiences related to their future orientation

Learning Support / Inclusive Learning

The **Learning Support / Inclusive Learning Department** collaborates with other departments and District Team to provide both direct and consultative services for students with disabilities and exceptional needs, and the staff who support them. This includes students with Ministry designations, students requiring mental health supports, and other students requiring additional supports.

To deliver these supports, our staff work in partnership with school-based staff, families and community partners. Staff in this department are based at both Tolmie and Quadra Warehouse. Department budgets also provide for school-based staffing.

The budgets connected to Learning Support / Inclusive Learning are:

- 1) Department Personnel & Expenses
- 2) School-Based Inclusive Learning Funds
- 3) Community Link – Special Purpose Funds
- 4) Mental Health – Grants

District Principal Responsibilities

Systems & Structures:

- organizing specialized supports and services for students with designations, learning needs and/or mental health needs
- coordinating the fiscal and human resources needed to deliver these supports and services, and facilitating equitable allocation of these among schools
- collaborating with school-based administrators and teachers in supporting all students with diverse needs
- providing advice and assistance in the development of district policies and procedures related to students with diverse needs, including mental health
- maintaining information systems and data necessary for planning
- supporting transitions for students with diverse needs into and out of the K-12 system
- supervising 40+ District itinerant staff, managing Quadra Warehouse site

Networks & Partnerships:

- participating in local inter-ministerial structures designed to provide coordinated services for children and youth
- collaborating with community representatives, agencies and ministries

Professional Learning:

- offering professional learning opportunities for staff working with students who have diverse needs
- collaborating with District Team on other professional learning opportunities

Department Personnel – 2021-2022

STAFF: 36.9 FTE

Speech Language Pathologists (SLPs)	10.9	Teachers of Deaf/Hard of Hearing*	2.8	District Counsellors	1.0
Assistive Technology Assistant (CUPE 947)	0.9	Teachers for Visual Impairments*	2.6	District Principals	2.0
Clerical (CUPE 947)	2.6	District Learning Support Teachers*	5.2		
School Psychologists	8.9				

Total Salaries and Benefits	4,503
Less Funding from Classroom Enhancement Fund (CEF)	(327)
Total Salaries and Benefits paid from Operating	4,176

*2.9 FTE paid from Classroom Enhancement Funds (CEF)

Department Expenses 2021-2022

Support for Students with Complex Needs	86
Psychologist & SLP Professional Development	6
VIHA Occupational & Physiotherapist Contract	379
Orientation & Mobility Contract	45
Supplies, photocopy, software, furniture & equipment, computer purchases, mileage	219
Examples include:	
- Equipment, supplies and technology for students with visual/hearing impairments	30
- iPad loan bank for schools as communication devices (new apps and devices)	20
- Assessment protocols and tools - annual purchases	50
- Accessibility needs (e.g. School renovations, Painting for students with visual impairment)	20
- Supports for school-based teams – TTOC release, resources, professional learning	60

School-Based Inclusive Learning Funds – 2021-2022

EXPENSES:

School-Based staffing provided to schools (EAs & Teachers)	31,837
Less Funding from Classroom Enhancement Fund (CEF)	<u>(1,793)</u>
Total Salaries and Benefits paid from Operating	<u>30,044</u>
 School Supplies and release time	 261
 Homebound/Hospital Program	 11
 Contingency for enrolments after September 30	 77
	 <u><u>30,393</u></u>

*15.895 Teacher FTE paid from Classroom Enhancement Funds (CEF)

Community Link 2021-2022 (Special Purpose Funds)

STAFF:

10.2FTE

School Staffing

School-based Elementary
Counsellors

3.3

District Staffing

Teachers - District Counsellors

2.0

Community Schools VP

0.2

Clerical District Office

1.3

Clerical Community Schools

1.3

Early Years Teacher

1.0

Community Schools EA

0.2

District Behaviour Consultant

1.0

Total Salaries and Benefits (excluding CommunityLINK School Allocation)

987

Community Link 2021-2022 (Special Purpose Funds)

EXPENSES:

CommunityLINK School Allocation (School Meals, School Assistants, Contracted YFC)	2,344
Contracted Youth & Family Counsellor - Family of Schools and District Support	353
Contracted Outreach Transition Support Workers	184
Services and Resources for Physical, Social-Emotional and Mental Health	138
Office Supplies, Admin Recovery, Capital, Misc. Services	35
Community Schools (Burnside Gorge and James Bay Contracts)	67
Healthy Schools	23
Enrolment Contingency	68

Mental Health Grants 2021-2022

Early Actions Initiative Funding (Special Purpose Grant)

Implementation for Middle Years Development Instrument	20
Second Step Subscription	20
Indigenous Education	8

COVID-19 Recovery Plan Funding (Special Purpose Grant)

Human Nature	10
Targeted Mental Health Supports and Resources	15
Social Emotional Implementation	5
Indigenous Education	35

113

Department Priorities and Challenges

Challenge: Mental health grants are not continuing, including:

- Subscription to key District resources
- Mental Health implementation supports for schools
- Children and Youth in Care framework

Data:

- Early Years Data & Completion Rates
- Data from U of C study on self-reported mental health needs and resiliency indicators of students during Covid-19
 - *Need to support schools with resources that build understanding of normal stress response, the difference between mental distress and diagnosed disorder, and how to access the pathway to care when needed in school as well as community.*

Department Priorities and Challenges

Priority: Reduce operational expenses in order to redistribute operating funds to incorporate carry forward needs

- \$50,000 for specialized equipment
- additional funds for TTOC release and school supports
e.g. competency-based IEP implementation, mental health implementation

Data:

- CB IEP implementation = soft launch in 2021-22
 - further training for all case managers from 2022-23 through 2024-25
 - resources and supports for parents, teachers, EAs and administrators

Department Priorities and Challenges

Challenge: Accessibility needs are currently a 'triage' response with no targeted funds to support.

Solution: Partner with Facilities Department to develop a multi-year plan to be more proactive and efficient.

Data:

August 2020 Accessibility Inventory shows 12 schools not fully accessible

Additional Requests 2022-2023



Mental Health Budget

\$ 110,000



Accessibility Budget

\$ 50,000



= \$160,000

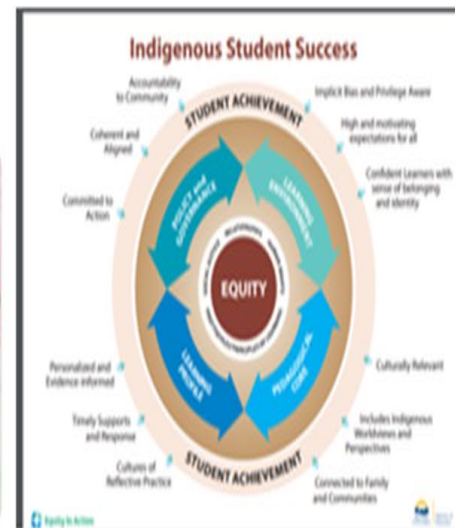
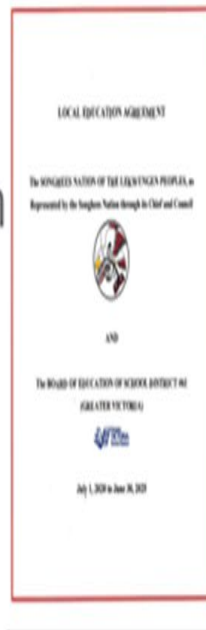
Thank you for your time

Indigenous Education

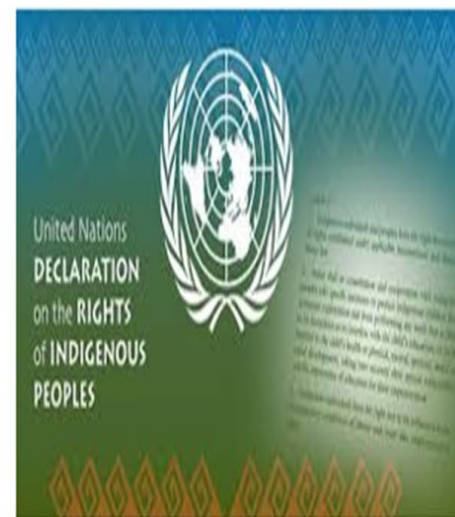
Budget Presentation
Dr. Shelly Niemi, Director

Number of Students Across All Grades 2021/22

Student Group	K	1	2	3	4	5	6	7	8	9	10	11	12	Others	Total
All Students	1,437	1,544	1,489	1,544	1,489	1,498	1,424	1,443	1,482	1,468	1,507	1,636	1,872	411	20,244
Indigenous	89	108	109	139	96	130	117	137	129	119	138	112	154	msk	1,584
Students With Special Needs	72	88	108	111	135	205	214	270	279	288	269	242	337	57	2,675

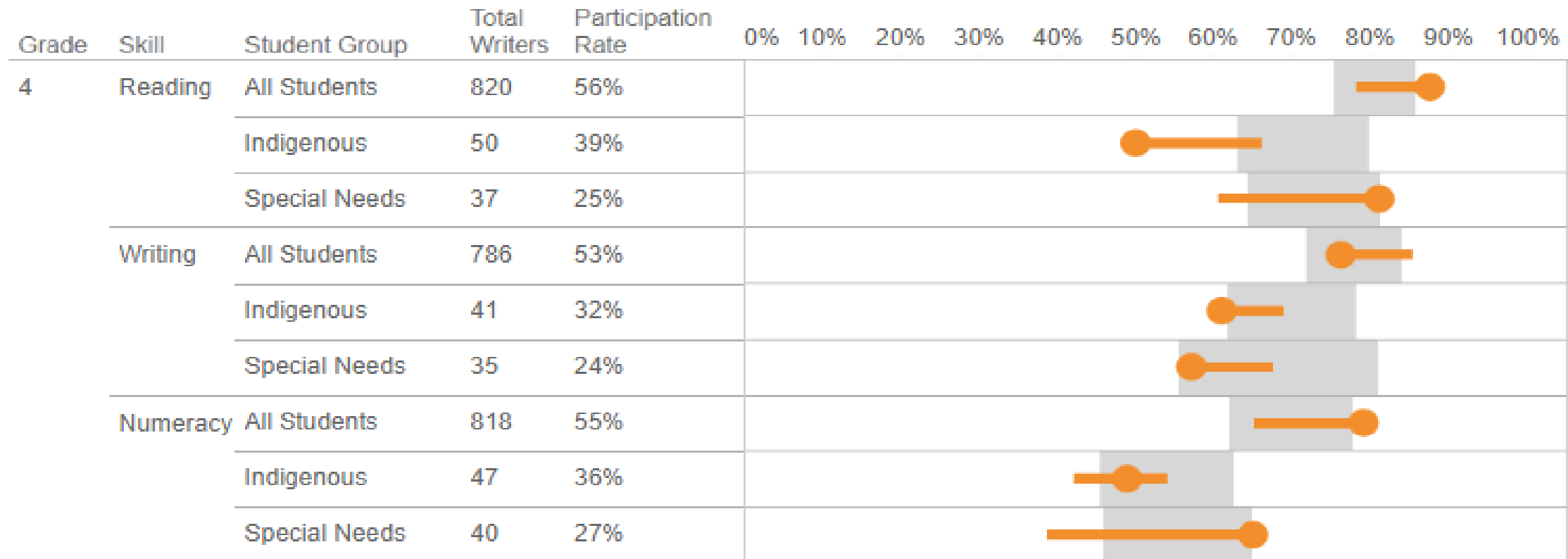


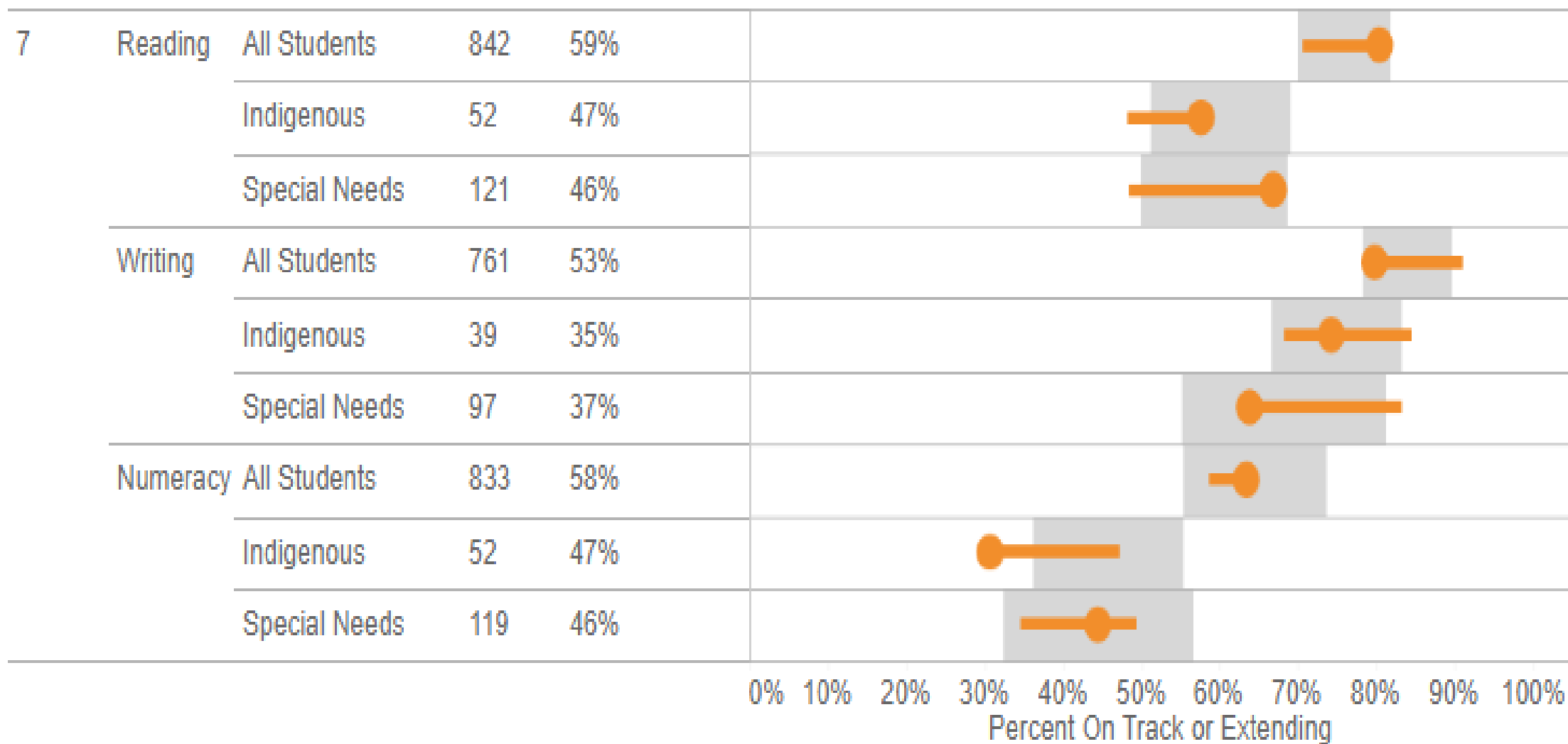
Aboriginal Report 2015/16 - 2019/20
How Are We Doing?
 School District 061
 Greater Victoria



Foundation Skills Assessment

- Typical range across B.C. (middle 50% of school districts)
- Selected school district's most recent results (2020/21)
- Range of school district's results over time (2017/18 - 2020/21)





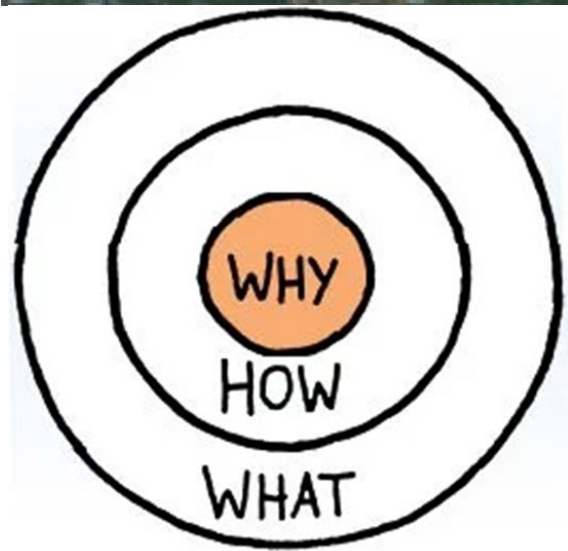
Connections, Threads, Communities and System Structures

Students
Families
Community
Local Nations / Urban
Indigenous Community and
Métis
Indigenous Education Dept. Staff
Targeted Funding
Core Funding
Local Education Agreements
District Team
Revised Curriculum
Early Learning
VTRA
Complex Team
Mental Health Team

Culture
Language
Additional Support Services
Elders Advisory Council
Human Resources Support
1701 Data and Support
CYIC
Post-Secondary Transitions
Social Emotional Learning
Land Based Education
Attendance
Indigenous Student Data
Professional Learning
Advisory councils and
committees

Student Voice
ELL/ESD
Assessment
TRC – Calls to Action
UNDRIP
BCTEA
Policy and Governance
Communications
Mentorship
Strategic Plan
School Goals
Resources / School Libraries
Cultural Safety
Indigenous Worldviews,
Perspectives and Frameworks





- Communal learning and collective knowledge
- Collective decision-making
- Experiential and contextualized
- Lifelong learning
- Land-based
- Relational
- Reciprocity and balance
- Holistic learning is embedded in language, cultural traditions, morals, intellect and values; addresses intellectual, emotional, physical, and spiritual

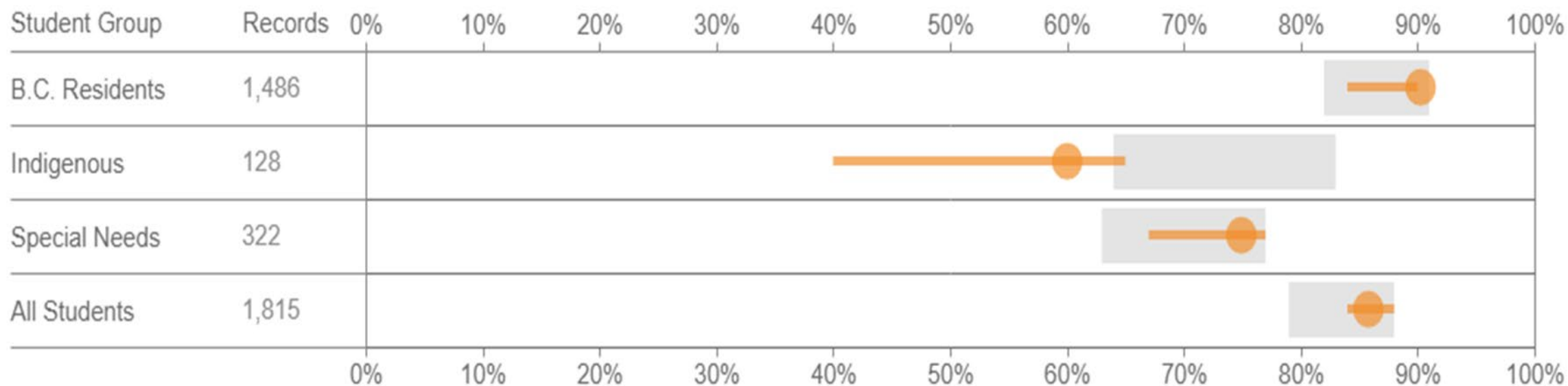
**INDIGENOUS EDUCATION GREATER VICTORIA SCHOOL DISTRICT
A FRAMEWORK FOR TARGETED FUNDING SUPPORT**

SCHOOL BASED IED SUPPORT / DISTRICT IED SUPPORT / INDIGENOUS LEARNING FOCI

							District IED Supports By Level
Esquimalt HS School Based IED Staff (131)	Lambriick HS (26)	Mt. Doug HS School Based IED Staff (21)	Spectrum HS School Based IED Staff (74)	Reynolds HS School Based IED Staff (60)	Oak Bay HS (33)	Vic High HS School Based IED Staff (73)	GVTA ASA
Rock Heights MS (24)	Gordon Head MS (14)	Arbutus MS (20)	Colquitz MS School Based IED Staff (50)	Cedar Hill MS School Based IED Staff (25)	Monterey MS (10)	Central MS School Based IED Staff (74)	GVTA ASA
Shoreline MS School Based IED Staff (62)			Glanford MS School Based IED Staff (27)	Glanford MS (27)	Lansdowne MS School Based IED Staff (40)	Lansdowne MS School Based IED Staff (40)	
Maculav ES School Based IED Staff (28)	Hill Crest ES (13)	Campus View ES (7)	Mackenzie ES (14)	Bracefoot ES (3)	Margret Jenkins ES (11)	George Jay ES (56)	GVTA
Vic West ES School Based IED Staff (24)	Torquay ES (18)	Frank Hobbs ES (14)	Eagle View ES (19)	Cloverdale ES (21)	Willows ES (20)	James Bay ES School Based IED Staff (23)	GVTA
Craigflower ES School Based IED Staff (78)			Marigold ES (22)	Lake Hill ES (7)	Oakhlands ES (29)	Sir James Douglas ES (20)	ASA
View Royal ES (22)			Strawberry Vale ES (20)	Regina ES (13)	Sundance Bank ES (0)	South Park ES (14)	ASA
			Tillicum ES School Based IED Staff (44)	Doncaster ES (31)		Quadra ES School Based IED Staff (55)	
			Northridge ES (23)				
IED Student Total 369	IED Student Total 71	IED Student Total 62	IED Student Total 293	IED Student Total 187	IED Student Total 143	IED Student Total 355	
						SJ Burnside School Based IED Staff (41)	
IED Supports by Family	IED Supports by Family	IED Supports by Family	IED Supports by Family	IED Supports by Family	IED Supports by Family	IED Supports by Family	
Elders and Indigenous Knowledge ASA			Arts and Culture ASA		Youth Voice and Restorative Practice ASA		IED Learning FOCI Cycle by Family Every Second School Calendar Year ←
CUPE Position			CUPE Position	CUPE Position	CUPE Position		

- Typical range across B.C. (middle 50% of school districts)
- Selected school district's most recent results (2020/21)
- Range of school district's results over time (2016/17 - 2020/21)

Completion Rates



DELIVERING ON INDIGENOUS EDUCATION PRIORITY



Truth and
Reconciliation
Commission of Canada



Aboriginal Report 2015/16 - 2019/20
How Are We Doing?

School District 061
Greater Victoria



Core Funding from Block

	2022/23
Indigenous Kindergarten Support at Craigflower	\$ 25,890
Songhees Nation LEA Support	137,085
Esquimalt Nation LEA Support	62,307
TTOC Relief Costs	7,315
0.50 FTE AA2N	28,787
TTOC Release re: Indigenous Drumming	10,000
Teacher Staffing Support	181,319
Total District Support	452,703

New Considerations from Core

- **Contract to FTE Support for the Local Education Agreements**
- **1.5 FTE Teacher Staffing for the IED**

Current Core (Block) Funds for IED \$270,000

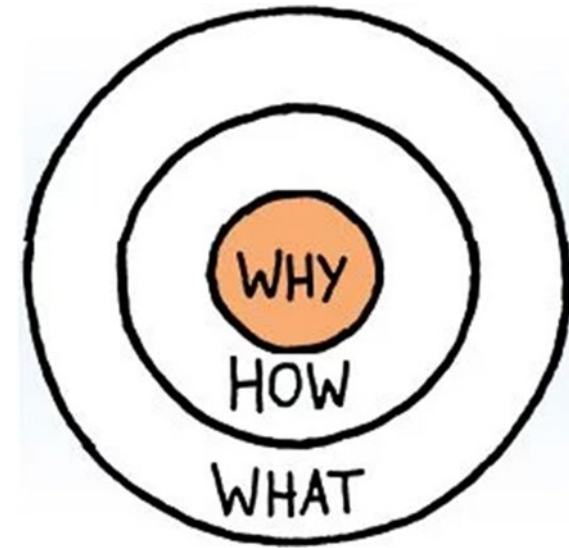
New Proposed Core Funds for IED \$452, 000

This is an increase request of \$182,000 from
21/22 to 22/23

Discussion for Consideration

Per Pupil Instructional Supplies
to Support Indigenous Education

\$96,000 - \$100,000



Indigenous Education Targeted Funding

	2022/23
Teacher Salaries & Benefits	390,319
ASA Salaries and Benefits	563,796
Indigenous Student & Family Advocates	587,951
District Admin Staffing	207,979
Contracted YFC	190,072
Elders Contract	20,000
Per Pupil Instructional Supplies*	100,000
Local Mileage	2,500
Indigenous Education District Office & School Support	212,893
Total Targetted Funding	2,275,510

**2022-2023 Targeted Funding
Projection:
\$2,275, 510**

Indigenous Education Department Renovation

Alignment and Priorities

**District IED GVTA – Teachers per Level
(Curriculum, Indigenous Educational Resources,
Assessment from an Indigenous lens)**
YFC Support – IK-SEL and Mental Health
**CUPE Support – Attendance, School, Home, Family and
Community Support Connections**
**IED Counselors – Indigenous Mental Health
Framework, VTRA, CIRT and School and Family
Support**
ASA – Youth Voice and Restorative Practice

Current Targeted Funds for Indigenous
Education Projected for the 2022 – 2023
School Year \$2,275,000

New Proposed Core (Block) Funding Request
to Support Indigenous Education \$452,000

Total Projected Indigenous Education Budget

\$ 2,828,213

Indigenous Education

With Gratitude Thank You for Your Time – Questions ?



Vice-Principal Admin Time

Budget Presentation
Deb Whitten, Interim Superintendent

Vice-Principal Admin Time

- Historically added 0.1 FTE to each VP at Elementary out of surplus at year end
- 2021-2022 budget process reduced VP admin time at all levels
- Savings: \$496,364
- 0.1 FTE = **½ a day per week** without a teaching load

Vice-Principal Admin Time

- **Why it's important**
 - Instructional leader
 - Direct work with students often with disabilities & exceptional needs
 - Direct support for the Strategic Plan
 - Capacity building for tomorrow's leaders
 - Time to collaborate with Principal
 - Evolution of a learning leader
 - Support Principal in School Growth Plan
 - School Based Team (SBT) member

District Team

- 2021-2022 budget process eliminated FTE
- 2.6 FTE Reduction
- Savings: \$416,908

Collaboration Time

- Historically added to schools out of surplus at year end
- 2021-2022 budget process maintained \$276,163 as a budget line item
- **Why it's important**
 - Teacher collaboration
 - Innovation
 - FESL

Options to Increase VP Admin Time

Remember! Adding VP admin time increases teacher staffing

Consider using collaboration funds	\$276,000
Offset with other VP admin savings: 1 FTE Reduction	\$ 11,000
Budget as an ask	\$209,364

Music Continuation

Budget Presentation
Harold Caldwell, Associate Superintendent

Welcome

- **Agenda:**
 - Budget Advisory Committee
 - Music Allocation
 - Middle School Music Participation
 - High School Music Participation
 - Questions to consider
 - Next Steps

Budget 2022-2023

Budget Advisory Committee

- Terms of Reference Approved by the Board of Education – January 24
- Oversee the School District's budget process
- Make recommendations and/or deliver reports to the Board of Education relative to the annual operating, special purpose and capital budgets no later than March 10, 2022
- Receive budget input from education partners and the public

Questions to Consider

- What do middle schools require to support a vibrant music program?
- How do we address inequity of programs across the district?

January 31st Middle School Music Meeting

- 1 administrator and 1 music teacher from each middle school
- Reviewed the music data presented at the January 18th Budget Advisory Committee meeting
- Presented the TOR for the Budget Advisory Committee and the names of the GVTA committee members
- Focused on:
 - What is a vibrant music program?
 - Band
 - Strings
 - Choir
 - What is equity and understanding reasons for larger programs in the district:
 - Some middle schools are former Junior High Schools which had larger well established programs.
 - FTE creep over time, how do you build a small program if there is limited FTE available?
 - Maintaining professional music educators is fundamental to establishing equity.
 - Smaller programs are as vibrant as the larger programs in the district.

Next Steps

- It was important for school based administrators and music teachers to work together to review music
- A working group was established and will report back to the larger group to provide feedback
- Music teachers to make recommendations to their committee members

Next Steps

- **Next Budget Advisory Committee Meeting – Tuesday, February 8**
- **GVTA Members – Winona Waldron, Ilda Turcotte**

FAQ Update

ThoughtExchange Question

What do you like about school and what can we do to help you enjoy learning even more?

Balancing the Budget: Approach?

Balancing the Budget

Approaches to balancing the budget:

- Co-create at February 22 and March 8?
- Individual groups develop scenarios and bring to February 22?
- SD61 staff bring options similar to last Spring to February 22?

OPTION 1

Characteristics of the Option

1. Utilizes 100% of the available surplus
2. Provides \$0 reserve
3. Invests \$240,000 in the strategic plan (new spending)
4. Attends to technology infrastructure (new spending)
5. Eliminates cuts to classroom and student supports
6. Maintains Community LINK

Options	Option 1	Option 2	Option 3	Option 4	Option 5	Option 6	Option 7	Option 8
Deficit	8,771,427	8,771,427	8,771,427	8,771,427	8,771,427	8,771,427	8,771,427	8,771,427
Use of surplus	(5,658,000)	(3,000,000)	(3,658,000)	(2,000,000)	(3,000,000)	(2,168,427)	(2,168,427)	(4,189,370)
New Spending Removed	(948,650)	(948,650)	(948,650)	(384,427)	(523,427)	(1,355,000)	(855,000)	(366,650)
Proposed Savings	(2,164,777)	(4,822,777)	(4,164,777)	(6,387,000)	(5,248,000)	(5,248,000)	(5,748,000)	(4,215,407)
Balanced	-	-	-	-	-	-	-	-
Reserve	-	2,658,000	2,000,000	3,658,000	2,658,000	3,489,573	3,489,573	1,468,630
Strategic Plan Investment	240,000	-	-	564,223	18,873	-	500,000	822,000
Infrastructure	406,350	406,350	406,350	-	406,350	-	-	406,350

Approach 1

- Rightsholders, Stakeholders and Staff each bring their 'balanced budget' to Committee
- Committee reviews intersection of spending and draws out themes
- Identifies each group's initial thinking as a starting point
- Should tie back to Values and Guiding Principles where possible
- Areas of commonality are incorporated to create a surplus or deficit or breakeven budget
- Strengths of the approach
 - No outside influence or persuasion from other groups (independent) until Committee discusses
 - Helps identify commonality
- Weaknesses of approach
 - Not everyone has the detailed knowledge to balance the budget
 - Overwhelming

Approach 2

- Committee meets and workshops balancing the budget
- Strengths of the approach
 - Committee members talking about the same information
 - Members' perspectives are incorporated into the first draft
- Weaknesses of approach
 - Time

Approach 3

- Staff preps balanced budget options as it did late in the process last year
- Committee discusses and considers options
- Feedback period between Committee meetings to canvas membership
- Staff collates feedback
- Committee refines options
- Strengths of the approach
 - Financial services staff with the expertise can create balanced options
- Weaknesses of approach
 - Could be perceived as not collaborative if staff brings the options

Work Plan - January

Music: K-12 curriculum; Middle School	Learning	January & February
Daytime Custodial	Staffing	January
CUPE 947 Recruitment/Retention/Training	Human Resources	January
Network Infrastructure & Tech Evergreening	Infrastructure	January
Transportation Business Case: In house or third party and costs and service provision	Infrastructure	January
Climate Action, including Energy Manager	Infrastructure	January
Facilities - are we keeping up with healthy, safe, engaging learning environments?	Infrastructure	January
Capital - how do we plan for future project contributions and other?	Infrastructure	January
Revenue Generation: Rentals	Revenue Generation	January
Revenue Generation: Campaigns? Specific Purposes?	Revenue Generation	January
Changes to Potential Changes to Funding Model	Revenue Generation & I	January

Work Plan - February

Topic	Theme	Suggested Sequence
Equity	All	February
Equitable Access for Students With Disabilities & Complex Learners	Inclusion	February
Wrap Around Services - what is it?	Inclusion	February
Overview of First Nations Priorities	Indigenous	February
Music: K-12 curriculum; Middle School	Learning	January & February
Music: K-12 curriculum; Middle School	Learning	January & February
Strategic Plan & Framework for Enhancing Student Learning	Learning	February
Literacy Program Options	Learning	February
Online/Distributed Learning in SD61	Learning	February
School Allocations from District	Learning	February
Mental Health	Learning & Staffing	February
Exempt and Principal Vice-Principal Staffing including VP Admin time	Staffing	February
Daytime Custodial	Staffing	February
Review of expenditures: Food for meetings, gatherings, cell phone purchases, laptop standardization to work requirements, cartage for in-school moves	Infrastructure	February
Revenue Generation: Room to Grow International?	Revenue Generation	February

Balancing the Budget

- In February:
 - Amended 2021-2022 budget finalized
 - 2022-2023 to 2024-2025 3 year enrolment updated projections finalized
 - Budget orientation and work plan topics complete
 - February 22 Budget Advisory Committee meeting: options creation and Draft 1
- In March:
 - March 8 Budget Advisory Committee meeting: options refinement and Draft 2
 - March 10 Public Town Hall

Next Meeting

- February 22, 2022 5 pm
- Zoom

