Office of the Secretary-Treasurer

Katrina Stride – Secretary-Treasurer

Greater VICTORIA School District

School District No. 61 (Greater Victoria)
556 Boleskine Road, Victoria, BC V8Z 1E8
Phone (250) 475-4117 Fax (250) 475-4112

TO: Budget Advisory Committee

FROM: Katrina Stride, Secretary-Treasurer

DATE: January 16, 2023

RE: Talking Tables Event Report

What is Talking Tables?

The Talking Tables Event was held on January 5, 2023 as part of the 2023-2024 Budget process. The purpose of the event was to inform members of the Budget Advisory Committee and the Board by:

- Providing an opportunity to discuss important topics and obtain feedback directly from Rightsholders and stakeholders
- Facilitating communication within a large, diverse group
- Encouraging open, honest conversation and respectful dialogue
- Building relationship, understanding and trust

Participation

There were 65 participants from the following groups:
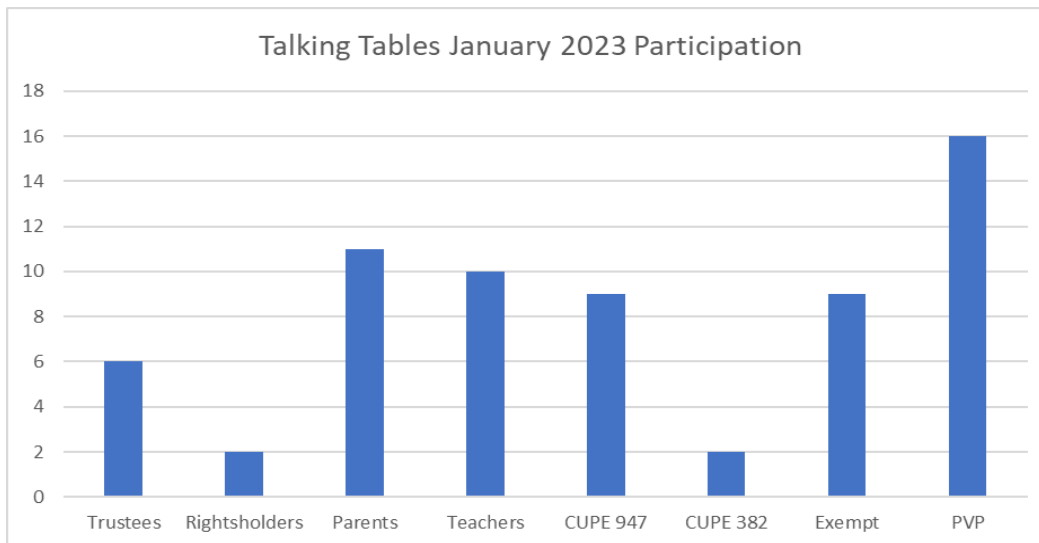
Talking Tables January 2023 Participation

One *Learning* Community

Greater VICTORIA School District

Opening Remarks

Opening remarks were provided by Deb Whitten, Superintendent.

Event Format

- Participants were assigned to tables to ensure diverse perspectives
- Introductions at tables
- Dinner (45 minutes)
- Budget Presentation (15 minutes)
- Talking Tables (90 minutes)
  - 30 minutes each topic:
    - Topic 1 – Culturally Responsive Learning Environments
    - Topic 2 – Student Learning: Goals 1, 2 and 3
    - Topic 3 – Infrastructure
- Trustees had the option to move tables after each topic
- Facilitator at each table took notes for each topic

Closing Remarks

Closing remarks were provided by:
    Deb Whitten, Superintendent
    Shelly Niemi, Director, Indigenous Education
    Ron Rice, UPHIA
    Kristy McLeod, Metis Nation of Greater Victoria
    Ilda Turcotte, President, GVTA
    Jane Massy, President, CUPE 947
    Darren Reed, CUPE 382
    Nicole Duncan, Board Chair

Appreciation

Thank you to all of the participants who were able to attend the event and add their voices to the table.

Supporting Documentation

The agenda is attached as Appendix A.
The presentation slides are attached as Appendix B.
Notes from table facilitators on each topic are attached as Appendix C.

Report

This report will also be included in the Regular Board meeting agenda for January 30, 2023 under Board Committee Reports. It will also be posted on the District website on the Financial page under the heading of 2023-2024 School Year Budget at https://www.sd61.bc.ca/our-district/financial/.

School District No. 61 (Greater Victoria)

Talking Tables
Budget 2023-2024
Thursday, January 5, 2023
5:30 – 8:30pm

Chief and Petty Officers' Mess, 1575 Lyall Street, Esquimalt
Rainbow Room (Downstairs)

AGENDA

5:00 – 5:30   Gathering and Seating
5:30 – 5:45   Welcome
                      Acknowledgement
                      Opening Remarks - Deb Whitten, Superintendent
                      Format for the Evening
                      Introductions
5:45 – 6:30   Dinner
6:30 – 6:45   Budget Presentation
6:45 – 7:15   Topic 1: Culturally Responsive Learning Environments   Pgs. 2 - 6
7:15 – 7:45   Topic 2: Student Learning: Goals 1, 2 and 3   Pg. 7
7:45 – 8:15   Topic 3: Infrastructure   Pgs. 8 - 30
8:15 – 8:30   Closing Remarks

School District No. 61 (Greater Victoria)
Talking Tables
Budget 2023-2024
Thursday, January 5, 2023

In preparation for the topic discussions at the Talking Tables event, please review the following supporting documentation:

Topic 1: Culturally Responsive Learning Environments

Indigenous Education Department

Greater Victoria School District No. 61
556 Boleskine Road, Victoria, B.C. V8Z 1E8
Telephone: 250 475-4124
Fax: 250 475-4109

Introduction to Culturally Responsive Learning Environments through; Pedagogy, Leadership and Governance

Prepared by: Dr. Shelly Niemi
Director of Indigenous Education
Greater Victoria School District No.61

This document is intended to provide you with a small sample of contextual knowledge that include some considerations, excerpts, and resources from scholars and authors whose research inform us about:

What is Cultural Safety? What are the Characteristics of Culturally Responsive Learning Environments and Education Systems? What is Culturally Responsive Practice Through; Pedagogy, Leadership and Governance?

Please Note*: This document serves merely as a brief introduction to this topic and does not include an exhaustive list of the scholars, authors, or resources that can be found to support the research within this area.*

Introduction

Culturally responsive teaching, leadership and governance is derived from the concept of culturally responsive pedagogy, which involve philosophies, practices, and policies that work towards creating inclusive school environments for students and families from ethnically and culturally diverse backgrounds. (Johnson& Fuller, 2014).

Becoming a culturally responsive education system is all about creating a movement away from oppressive structures within the education system and a focus towards the inequities that interplay with power, privilege, and bias. Being culturally responsive is not just about celebrating the diversity that exists within the education system, rather, it is intentionally focused on how you disrupt the impact of "sameness."

If education systems have the courage and conviction to challenge their historical practices and move towards "newness" inspired by the knowledge of the lived experiences of the students and their families they serve then the education system can say they are doing the work of culturally responsive education (MacKinnon, 2018).

Bonnie Davis (2012) describes culturally responsive leadership by indicating that *"If we want to raise the academic achievement of all students in our schools, we must address the school culture and personal lens with which we view our students."* This than must become the critical starting point for an education system if they are to make change towards becoming culturally responsive. (Davis, 2012, pp.37- 39).

Jessica Ball's work with the Early Childhood Development Intercultural Partnership at the University of Victoria (Ball, 2009) states that Cultural Safety is:

> *"the outcome of interactions where individuals experience their cultural identity and way of being as having been respected or, at least not challenged or harmed"*

> Furthermore, it is imperative to understand that cultural safety is not determined by the provider of a service, rather that cultural safety is determined by the recipient of that particular service (Education, Healthcare, Social Services, Justice, etc.). Ball (2009) further examines that when there is a lack of cultural safety and/or a plan to increase cultural safety within an education system then cultural unsafety continues to occur even if it is unintended. Cultural un-safety is "a subjective sense that one's cherished values, goals, language, identity, culture and ways of life are denigrated or threatened in an encounter, or that one is being asked to venture into a foreign culture without knowing how to function in it and without positive accompaniment" (Ball, 2009).

> Culturally un-safe environments can still be found in all systems (Education, Healthcare, Social, Justice etc.) and the impact of culturally un-safe environments do causes stress and in some cases duress for the recipients of the service (Niemi, 2020).

If an education system is moving towards becoming culturally responsive all involved within that education system do require processes for where they can safely self-examine their own bias, privilege, beliefs, pedagogy, leadership and decision-making processes. As it is through these self-examination processes that one can begin to self-locate how their practice and decision-making impacts learning for students from diverse cultural and ethnic backgrounds. Which, in turn have a direct impact on all of the students, families and communities they serve (Niemi, 2020, Ladson-Billings, G. 2011).

Greater
VICTORIA
School District

Cultural Safety is than viewed as an *'outcome'* of culturally responsive practice and is only determined by the recipients of the service.

Some Books and Guiding Documents for Consideration

- ✓ **The Auditor General's Report (2019) on the Education of Aboriginal Students within the B.C. Public Education System.**

  The Ministry of Education has a responsibility to Indigenous students, their caregivers and communities to provide high-quality learning experiences and improve educational outcomes. The Ministry is committed to aligning those efforts with the commitments to the United Nations Declaration on the Rights of Indigenous Peoples, the Calls to Action of the Truth and Reconciliation Commission and the draft Principles that Guide the Province of British Columbia's Relationship with Indigenous Peoples. The Ministry fully supports the rights of Indigenous peoples to have control of, and decision-making responsibility for, Indigenous education, and is committed to continuing to work with First Nations partners who are interested in moving towards jurisdiction in education (Auditor General's Report, The Education of Aboriginal Students in the B.C. Public School System, 2019).

- ✓ **Decolonizing Education: Nourishing the Learning Spirit (Marie Battiste, 2013)**

  Change process takes time, and moving a system towards becoming culturally responsive will require a plan, and space for vulnerability, decolonizing processes, and the ability to critically examine self-biases while being prepared to deconstruct and reconstruct worldviews (Battiste, 2013).

- ✓ **Culturally Responsive School Leadership (Muhammad Khalifa, 2018)**

  Culturally responsive school leadership (CRSL) has become important to research on culturally responsive education, reform, and social justice education. This book provides a comprehensive review and example framework for the expanding body of literature that seeks to make not only teaching, but rather the entire school environment, responsive to the schooling needs for students from diverse backgrounds. This book provides information to support CRSL and teacher preparation, CRSL and school environments, and CRSL and community advocacy and aligns literature on leadership, social justice, for culturally relevant education.

- ✓ **Street Data: A Next Generation Model for Equity, Pedagogy and School Transformation (Shane Safir and Jamila Dugan, 2021)**

  Education can be transformed if we eradicate our fixation on big data like standardized test scores as the supreme measure of equity and learning. Instead of the focus being on "fixing" and "filling" academic gaps, we must envision and rebuild the system from the student up -- with classrooms, schools and systems built around students' brilliance, cultural wealth, and intellectual potential. Street data reminds us that what is measurable is not the same as what is valuable and that data can be humanizing, and healing.

  By breaking down street data fundamentals, what it is, how to gather it, and how it can complement other forms of data to guide a school or district's equity journey, Safir and Dugan offer an actionable framework for school transformation. Written for educators and policymakers, this book: Offers fresh

Greater
VICTORIA
School District

ideas and innovative tools to apply immediately and provides an asset-based model to help educators look for what's right in our students and communities instead of seeking what's wrong.

✓ **Culturally Responsive Teaching and the Brain: Promoting Authentic Engagement and Rigor Among Culturally and Linguistically Diverse Students (Zaretta Hammond, 2015)**

In this book, Zaretta Hammond draws on cutting-edge neuroscience research to offer an innovative approach for designing and implementing brain-compatible culturally responsive instruction and information on how one's culture programs the brain to process data and affects learning relationships. Hammond explores Ten "key moves" to build students' learner operating systems and prepare them to become independent learners; Prompts for action and valuable self-reflection while guiding an understanding of these techniques for educators.

✓ **Culturally Responsive Pedagogy: Working Towards Decolonization, Indigeneity and Interculturalism (Fatima-Pirbhai Illich, Shauneen Pete and Fran Martin, 2018)**

This book convincingly argues that effective culturally responsive pedagogies require teachers to firstly undertake a critical deconstruction of Self in relation to and with the Other; and secondly, to consider how power affects the socio-political, cultural and historical contexts in which the education relation takes place. The contributing authors are from a range of diaspora, Indigenous, and white mainstream communities, and are united in their desire to challenge the hegemony of Eurocentric education and to create new educational spaces that are more socially and environmentally just. In this venture, the ideal education process is seen to be inherently critical and intercultural, where mainstream and marginalized, colonized and colonizer, Indigenous and settler communities work together to decolonize selves, teacher-student relationships, pedagogies, the curriculum and the education system itself.

YouTube Links

Etuaptmumk: Two-Eyed Seeing | Rebecca Thomas
https://youtu.be/bA9EwcFbVfg

Cultural Safety Education as the Blueprint for Reconciliation | Len Pierre
https://youtu.be/jmRFsVAXmiQ

Cultural Safety: Respect and Dignity in Relationships
https://youtu.be/MkxcuhdgIwY

Zaretta Hammond "Culturally Responsive Teaching"
https://youtu.be/ME8KjqyqthM

Chimamanda Ngozi Adichie: The danger of a single story
https://youtu.be/D9Ihs241zeg

Robin DiAngelo on "White Fragility" - EXTENDED CONVERSATION
https://youtu.be/Qx-gUfQx4-Q

Greater
VICTORIA
School District

Topic 2: Student Learning: Goals 1, 2 and 3

Strategic Plan
https://www.sd61.bc.ca/wp-content/uploads/sites/91/2020/06/GVSD61_StrategicPlan2020-2025.pdf

Framework for Enhancing Student Learning (FESL)
https://www.sd61.bc.ca/our-district/framework-for-enhancing-student-learning/

Topic 3: Infrastructure

Infrastructure – Facilities Services

Facility Condition

General

The Greater Victoria School District ('the District') has a total of 57 facilities; 49 active schools, 6 administration facilities / shops, and 2 facilities that were previously used for educational purposes which were closed by the Board of Education. These closed educational facilities have been retained by the District for other purposes, such as International Education, seismic swing space, and for use by a number of community-based and commercial entities. The District has over 3.1 million square feet (287,000 square metres) of space with the average age of our facilities being over 62 years old.

A key component in the planning of the maintenance and repair of District facilities is knowing the condition and life expectancy of the assets in our custody and care. Developing a plan to ensure that District staff keep our educational spaces clean, safe and healthy on a daily basis is of utmost importance. This plan includes maximizing the useful life of each of the assets, components and sub-components of all of our facilities to ensure the long term availability of these assets. This is done through the conduct of regular Facility Condition Assessments (FCA) and the careful management of the limited financial resources made available to the District on an annual basis.

Facility Condition Assessment (FCA)

A Facility Condition Assessment (FCA) is a process that provides detailed information about all current building deficiencies, from structure to systems components, and estimates the costs associated with renewal, repair and code compliance. The process is a financial forecasting process, not a capital planning process. From a completed FCA, a District can determine the priority in which facilities should be looked at, and the general areas within a facility that are of concern.

Much of an FCA uses the original costs and the manufacturer's life expectancy of a component to calculate the future costs and the timeline of when a component should be replaced. Given that school districts employ significant expertise from both internal and external trades people, they regularly maintain and often replace wearable parts within components and are able to prolong the actual life of various building components beyond the manufacturer's suggested life. As such, the estimates in a FCA are a guide for planning purposes and need to be reviewed and updated with real data through an ongoing FCA process.

Since 2009, the Ministry of Education and Child Care (ECC) has used the contracted services of Accruent Inc (VFA Canada Inc) to visit all K-12 schools in the Province once every 5 years to conduct detailed inspections of each building component in each facility. The assessors populate the layers of asset components data into a central database system for use by Ministry and District staff. This data provides core building information, as well as actual and projected condition assessments for the various components in each school, and then projects standardized costs for when and how much the repair/replacement of the components will be rolled up at the facility, District and eventually at the provincial level.

One of the comparator data calculations that VFA provides in their online FCA system is the Facility Condition Index (FCI) for each facility across the District and an overall FCI for the District itself. This data allows the Province to compare facilities and Districts across the Province.

Facility Condition Index (FCI)

Facility Condition Index (FCI) is an industry standard asset management tool which measures the "constructed asset's condition at a specific point in time" (US Federal Real Property Council, 2008). FCI is typically used as a strategic capital planning tool for prioritizing capital investment over a set planning horizon. The FCI serves as a key consideration for the Ministry and for school districts when conducting long-term capital planning by helping to determine capital priorities for enhancing school facilities through maintenance, upgrades and new infrastructure.

A facility's FCI is obtained by aggregating the total cost of any needed or outstanding repairs, renewal or upgrade requirements for a building compared to the current replacement value of the building components minus the available capital repair funding in that period. It is the ratio of the "repair needs" to "replacement value" expressed in percentage terms.

$$FCI (\%) = \frac{\text{Total of Building Repair/Upgrade/Renewal Needs (\$)}}{\text{Current Replacement Value of Building Components (\$)}}$$

The FCI usually has a value between 0 to 100, but if the repair requirements exceed the replacement value of the facility, then the FCI can be greater than 100. The closer the FCI is to 0.00, the less of an anticipated investment is required to maintain the facility or component. It is important to note that the value of the land that the facility is not considered as part of the replacement cost of the facility when evaluating FCI.

The estimated costs and values of building components used to determine a building's FCI are gathered through the Facility Condition Assessment (FCA) and the replacement value is calculated based upon standardized cost per square foot for new construction or through a detailed calculation of the actual cost of building the facility today as is it exists.

FCIs can be categorized into 4 levels using a number of different scales depending on the industry. What is generally agreed to is that a facility with a FCI greater that "30" is considered to be "Critical" and provides a strong indicator to the owner that they should look seriously at addressing some of the deferred maintenance in that facility to ensure the availability and sustainability of that facility.

Many organizations have reviewed these ranking categories for FCI and have made adjustments to the scale to better reflect their experience as compared to the condition of their assets on the ground. The Ministry has not yet defined the FCI rating categories for the Province, preferring to state that the FCI is to be used as a guide for planning purposes and to direct staff to look at those deferred maintenance areas identified by the FCI to see if the replacement of the component or sub-component is required and should be submitted under one of the capital funding programs in order to extend the useful life of the facility or component itself.

From the District's perspective, FCI has been, and continues to be, used as a guide in the planning of the annual capital plan and for all capital program submissions to the Ministry. The scale is used as a guideline and when school maintenance and repair requirements are raised by our users, we look at the FCI to guide us and to make priorities. Which scale to be used helps make more quantifiable decisions when choosing what needs to be looked at first and an established FCI Rating Scale helps with the deliberations.

The recommended scale is in Table 1 below.

Table 1 - FCI Rating Scale

Building Condition	FCI Rating Scale
Good	0 to 10%
Fair	10 to 20%
Poor	20 to 30%
Critical	+30%

Besides the FCI, there are other indicators/outcomes from letting the overall condition of a facility to deteriorate and help guide staff in making tough capital priority decisions. Table 2 below highlights some of those likely outcomes.

Table 2 - FCI Ratings - Likely Outcomes

RATING	SCALE	LIKELY OUTCOMES
Good	0 to 5%	Schools generally in GOOD condition. Regular maintenance and capital replacements being planned and completed in a timely manner. Lower day-to-day Maintenance activities. Generally high level of end user satisfaction with the facility.
FAIR	10 to 20%	Schools generally in FAIR condition. Regular maintenance and capital replacements being planned and completed as funds become available. Critical issues are being addressed. Some aesthetics issues not being addressed due to lack of funding. Deferred Maintenance is increasing across the portfolio. Users are generally satisfied – occasional inquiries when major building system failures occur.
POOR	20-30%	Schools generally in POOR condition and are starting to look their age. Regular maintenance and capital replacements are not being completed in a timely manner due to lack of available funding.

		Deferred Maintenance is at levels that are becoming unacceptable across the portfolio. Considerable user dissatisfaction with regular inquiries about when repairs/replacement will happen.
CRITICAL	**>30%**	Some schools would not be meeting the educational requirements of the educators. Consistent issues with building envelope. Major Building systems likely to fail on a consistent basis. Deferred Maintenance is at levels that are unacceptable across the portfolio. High user dissatisfaction with accompanying media and political inquiries.

Provincial Facility Condition Data

There are approximately 1,600 schools across 60 school districts in the Province of BC. The Ministry has been using VFA to conduct FCAs on each of these schools over the past years on a roughly five year inspection cycle. As a result of this ongoing process, the Ministry now has a full database of the condition of all schools across the Province based on the completion of one full cycle and part of a second cycle. In addition, District staff update the VFA database annually based on the capital repairs completed using the various Capital program funding allocations from the Ministry and the use of internal funding sources and reserves.

Provincially, the average age of all K-12 schools is **43 years old**, with 60% of the schools older than 40 years (1894 – 2022). Based on the results of the VFA inspection data and forecasting, the average FCI for all school facilities across the province is **0.41**. In other words, the deferred maintenance across the Province for all schools is equal to 41% of the replacement cost of those assets. Using any industry accepted FCI scale or rating, this means that the condition of the provincial education stock is rated as **"Critical"**.

Capital Funding

District staff manages the overall maintenance, repair, replacement and the supervision of all new construction activities associated with these facilities by applying for a number of annual grants funded by the Ministry. These include an annual operating grant for the day-to-day operation and maintenance of schools and a series of capital grant programs to address specific areas of facility replacement, construction and repair activities. The following programs are included:

- **Annual Facilities Grant (AFG):** The Annual Facility Grant is intended to fund the projects required to maintain a District's facility assets through their anticipated economic life and to prevent the premature deterioration of these assets. Each Board of Education is to develop a long-term maintenance plan that articulates the plan to maintain or improve the condition of District

facilities within its inventory of capital assets and to allocate AFG towards this strategy accordingly;

- **School Expansion Program (EXP):** This program funds the expansion of schools in those areas across the province that are experiencing consistent and rapid high density population growth due to economic development and where the local District can demonstrate that space optimization has already taken place;
- **School Replacement Program (REP):** This program funds the replacement of schools that have reached the end of their useful life and where further investment of capital dollars is not substantiated due to major structural issues or the accumulation of maintenance needs exceed the cost of replacement;
- **Building Envelope Program (BEP):** A limited program available to districts for school facilities that were built between 1980 and 2000 and have been assessed as potentially having a building envelope design issue that could pose a risk to the long term sustainability of the facility;
- **School Enhancement Program (SEP):** This program is designed to supplement the AFG and focusses on requirements that contribute to the safety and the function of the school and will help to extend the useful life of the existing asset. This program includes upgrades in electrical, energy, mechanical, health and safety, as well as roofing and flooring;
- **Carbon Neutral Capital Program (CNCP):** This program specifically aims at reducing the carbon footprint of the districts across the Province with annual funding ranging from $150-$450K;
- **Seismic Mitigation Program:** A program set-up in 2004 to assess and mitigate all schools across the Province with a high-risk seismic rating; and
- **Bus Replacement Program (BUS):** This program is designed to assist districts with the replacement of their school bus fleets.

Historically, the District has applied for most of the funding programs that are available and has consistently had a number of capital projects at the ready ("Shovel Ready") to take advantage of last minute or unique funding opportunities that are made available from time to time.

The Annual Facilities Grant (AFG) allocated to the District has been relatively stable since 2005/06. This has resulted in an overall reduction in the funding available for the maintenance and repair of our assets due to the effects of inflation. If inflation had been applied to the AFG during that period, the District would have received an estimated $6.6M in needed capital funds to help maintain and repair our schools. This will become important, as we discuss the District FCI in the section below.

Over the past five years, the District has received an average of $5.65M per year in Capital funding from all programs. Capital funding details are included in Table 3 below. Not included in the capital summary is the funding received for the Vic High Seismic Upgrade and the Cedar Hill Seismic Replacement.

Table 3 - GVSD Capital Funding Allocations – 2017/2018 – 2021/2022

5 year Average Capital Funding – Ministry Capital Programs ($M)							
	2017/18	**2018/19**	**2019/20**	**2020/21**	**2021/22**	**Total**	**5 Year Average**
Annual Capital Grants							
AFG	3,810,598	3,983,030	3,983,030	3,983,030	4,155,614	**19,915,302**	**3,983,060**
SEP	1,208,657	800,000	1,800,000	1,200,000	1,250,000	**6,258,657**	**1,251,731**
BEP				32,000	539,350	**571,350**	**285,675**
CNCP	395,400		350,000	65,000	700,000	**1,510,400**	**377,600**
Sub-Total	5,414,655	4,783,030	6,133,030	5,280,030	6,644,964	28,255,709	**5,651,142**

Given the size and increasing age of our facility stock, funding must address the District's capital needs and recognize the inflationary pressures that the District is facing, especially on Vancouver Island where the availability of qualified trades is scarce due to an ongoing building boom and where costs have been consistently coming in well above planned budgets. These pressures have and will continue to affect the overall condition of District facilities.

Greater Victoria School District Facility Condition

General

For the purposes of this report, the facility condition of District facilities will be reported in three separate groupings. This will focus attention on our core assets (schools) and show the issues we face as a District with older, closed facilities that we maintain in our inventory for activities other than educational purposes. The three categories are as follows:

- Active K-12 Schools – facilities that are currently being used as a K-12 educational facility;
- Administration Facilities – those buildings/facilities used by the District for administrative support (Board Office, Facilities, Quadra Warehouse, International Education, etc.); and
- Inactive Schools/Facilities - schools/facilities that have been previously closed by the District but are still owned by the District (Lampson).

<u>FCI Information and Clarification</u>

The reporting of FCI comes with some important reminders and points of clarification that everyone should understand before starting the discussion about the condition of District facilities. These include:

- A Facility Condition Assessment (FCA) and the Facility Condition Indices (FCI) that are produced are fundamentally a financial planning tool and should guide staff when being used to prepare Capital Plan submissions. The FCA and FCI are a snapshot and an indicator of the overall condition of our schools and other District facilities.
- It is important to keep in mind that a school FCI rating does not reflect on the **safety** of a school building for our students and staff, but rather that it is an indicator of the overall condition of the facility based on an industry accepted scale used for long-term financial planning purposes.
- An older school may need more repairs and therefore have a higher FCI rating, but those repairs do not necessarily reflect ongoing health or safety issues. Facilities staff work all year round to ensure our schools are safe regardless of their FCI rating. The health and safety of students, staff and community members who use our schools are considered to be the highest priority in planning school repairs and, as such, maintenance is scheduled to fix the most critical problems first.
- The term "Deferred Maintenance" is used in asset management to characterize the "worst case" aggregate replacement cost of all building systems past their manufacturer's suggested replacement life. For example, if a boiler has a 25 year manufacturer's suggested life, then at year 26 the full cost of replacement would be tracked as a potential "deferred maintenance liability", regardless of whether or not it actually needs to be replaced due to condition / performance. This term is helpful to gain a general understanding of the age of components / systems and a worst case estimate of the cost of replacement components SHOULD they be required for replacement.
- FCI is not a good indicator of the actual condition of the components / systems nor need (cost) for replacement, as it does not recognize the replacement parts within the component or regular maintenance undertaken, nor does it represent well when the component will actually need to be replaced due to wear and reduced operating performance. Only regular inspection and maintenance investment tracking can inform its replacement/repair and use in the Capital Program Annual Budgeting process.
- School districts employ significant expertise in trades people who regularly maintain and often replace wearable parts within components and by doing so are able to prolong the life of building components beyond the manufacturer's suggested life. As such, it is important not to rely solely on "deferred maintenance estimates" to establish District needs and/or to distribute allocated annual capital funding.
- The Ministry's current 5-Year Capital Fiscal Plan and 10-Year Provincial Capital Plan does not have an on-going condition-based school replacement program based on the FCA data that is collected across the Province. The Ministry only considers schools for replacement based on the submission of a business case analysis showing, based on major component deterioration such as foundation failure or major structural deterioration, that it makes good financial sense to replace the school versus repairing it. In other words, with proper capital investment over the life of a building, the

actual life of a facility can be much longer than the FCA projections. This of course assumes that adequate funding has and will continue to be made available to the District to complete the preventative and ongoing repair/replacement activities required to keep the facility structurally viable. This also does not address the educational viability issues that aging schools present.

Greater Victoria School District Facility Condition

The overall FCI of the District Facilities is **0.402** for both active and inactive schools and facilities. From an FCI rating perspective this reflects overall a **CRITICAL** rating using generally accepted industry standards/ratings. The current facility condition of the three categories of District facilities is highlighted in Table 4 below:

Table 4 - Greater Victoria School District's Current Facility Condition Index Ratings

Facility Category	Average FCI	Current FCI Rating (2022)	# of Facilities	% of Facilities Rated CRITICAL
Active K-12 Schools	0.04	Good (0-10%)	2	
Active K-12 Schools	0.16	Fair (0-10%	4	
Active K-12 Schools	0.27	Poor (10-20%	10	
Active K-12 Schools	0.49	Critical (+30%)	33	
Administration Facilities	0.48	Critical (+30%)	6	100%
Inactive Schools	0.36	Critical	2	100%
All Facilities (Combined)	0.40	Critical	57	70%

Deferred Maintenance

The ratings above reflect the values of the deferred maintenance that exist for our facilities. Deferred Maintenance is defined as follows:

> *"**Deferred maintenance** is the practice of postponing maintenance activities such as repairs on both real property (i.e. infrastructure) and personal property (i.e. machinery) in order to save costs, meet budget funding levels, or realign available budget monies.*

Failure to perform needed repairs and maintenance can lead to asset deterioration and ultimately asset impairment. Generally, a policy of continued deferred maintenance usually results in higher long term costs, asset failure, and in some cases, health and safety implications."

The current deferred maintenance backlog for the District, based upon Ministry (VFA) data, is **$291M (2022)** and growing. The VFA data shown below calculates the deferred maintenance piece based on the upcoming five year cycle. The District's last VFA FCA inspections were completed in 2021 and as such the deferred data represents the period of 2017-2021. Given the age of our facilities and the current average annual funding level of approximately $5.65M annually from the various Ministry Capital Funding programs, this maintenance deficit is projected to increase to a level of well over $320M over the next 10 years. The subsequent FCI for the District will also increase significantly over this period.

FCI Targets for the District

Much of the FCI data highlights what it will cost to return District facilities to "**new**" status. In other words, the deferred maintenance numbers reflect the full renewal/replacement cost to restore the life of the asset or component to zero. That is not realistic in today's world, and as such, many organizations develop a "Target FCI" for staff to work towards.

Depending on the type of facilities and usage, this target can and does vary. The generally accepted FCI ratings used across the facilities management industry was explained in detail above. The target of a FCI **<.10** as being **GOOD** is great in an ideal world, but does not reflect the reality of available funding, usage and facility maintenance issues faced by many school districts across the Province. As such, many organizations choose to set a FCI target for their organization that is more realistic and that recognizes that the organization will accept less than ideal facility condition as long as the health, safety and legislated issues are dealt with promptly and properly. Aesthetics that are less than ideal are acceptable and efforts are made across the organization to extend the useful life of assets and make the schools as aesthetically pleasing as possible.

The FCI target will directly affect the amount of funding required on an annual basis to meet that target FCI for active schools only. Table 8 below shows the difference in deferred maintenance based on a number of different FCI targets.

Table 8 - Deferred Maintenance Values – Various FCI Targets

FCI Target	Annual Capital Funding Requirements
0	$19.81M
10	$18.17M

20	$16.34M
30	$14.53M

As seen in Table 8 above, current average annual capital funding levels ($5.65M) do not come close to meeting the level of capital investment required to keep the FCI of District buildings below **0.30 FCI** (Critical) over the next 30 years. The current levels of investment ensure that the school stock will continue to deteriorate and will eventually result in schools that are not meeting educational requirements, have significant aesthetic issues, as well as mechanical/structural/building envelope issues that will require significant investments and/or replacement. The District has already experienced this with Oak Bay Secondary, which needed to be replaced at a cost of $53M due to the age of the facility and the deferred maintenance required to bring it back to an acceptable level. It is important to note that these figures relate to District facilities (buildings) only, and there are additional costs associated with site services that have not been included.

Efforts need to be made to increase the amount of capital funding that is available to invest in District facilities, through increased Ministry funding, increases in other income (rental income) and freeing up operating grant funds to invest in additional maintenance and repairs.

Current District Facilities Maintenance and Repair Challenges

In addition to the maintenance and repairs to school facilities (buildings and sites), there are a number of other significant maintenance challenges that the District will continue to face. Some of these issues will require significant investments on behalf of the District, as well as the Ministry of Education and Child Care. These include:

Seismic Program

The Ministry is committed to addressing the high-risk schools identified in the Seismic Mitigation Program (SMP). The Five-Year Capital Plan submission allows the Ministry to annually identify the highest priority projects that should be considered for major capital investment. Critical to this identification is an assessment of current seismic risk.

The Ministry works with structural engineers in the assessment and mitigation of seismic risks to public schools through the Engineers and Geoscientists BC (EGBC). The EGBC has developed the Seismic Retrofit Guidelines (SRG), by which all seismic assessments and seismic mitigation work is assessed and completed.

Boards of Education are responsible for funding the cost of seismic risk assessments or seismic risk reassessments, to be completed by a qualified structural engineer possessing the most recent SRG training. All seismic risk assessments and re-assessments of schools must be pre-approved, in writing, by the Ministry.

If an approved seismic assessment or re-assessment of a school indicates a high seismic risk-rating, the documented results must be reported to the Ministry. The Ministry may then request the school district to complete a Seismic Project Identification Report (SPIR) for that school, which would be submitted as part of a future Five-Year Capital Plan submission.

The SPIR is a specifically formatted report developed by EGBC, which is to be used by SRG-trained structural engineers to document seismic mitigation options for a seismically deficient block in a school. A SPIR will define the preliminary scoping and costing for the mitigation strategy proposed. EGBC has provided a guideline for the completion of a SPIR, which also includes fee structures for structural engineers.

Since the 2004 inception of the SMP, the BC government has spent over $1.9 billion to complete high-risk seismic projects throughout the province with approximately $1 billion approved since September 2017. The current budget has another $1.098 million allocated for high-risk seismic projects in their capital plan.

Provincially, the SMP has upgraded or replaced 229 high-risk schools, this includes 16 schools that are under construction. There are 267 high-risk schools in the Province that need to be addressed or are in various stages of planning. In the District, the SMP has identified 43 high-risk schools, of these 10 are completed, 2 are proceeding to or are under construction, and 3 are in business case development. The District has 28 high-risk schools that remain to be addressed.

Risk Ratings

Engineers calculate the seismic risk ratings based on the risk of damage from an earthquake to a building. This calculation is the foundation for decisions on prioritization of funding from the Province, as well as, how the school will be mitigated.

When SMP first started, the EGBC used a high, medium and low rating system, with High 1, 2 and 3 indicating a need to be mitigated.

In addition to the original seismic ratings, updates to the National Building Code have prompted the need for supplementary ratings and guidelines for seismic mitigation. The 2015 National Building Code resulted in the Seismic Retrofit Guidelines 3 (SRG3) and the 2020 National Building Code has resulted in the Seismic Retrofit Guidelines 2020 (SRG2020). The SRG3 updates focus on the 2% in 50-year seismic event (major event - 1 in 2,500 years) while SRG2020 provides focus on the 5% in 50-year seismic event (more moderate event - 1 in 1,000 years). The SRG3 updated ratings are based on probability factor or P-value which reflects how a High-Risk block of a school will respond in a more moderate shaking event with P1 being most likely to be impacted. The SRG2020 guidelines will be implemented by Spring 2023.

Throughout 2018, all active schools in the School District were reassessed using the updated SRG3 to determine a current risk rating for each school. The results of these reassessments are now incorporated in the Ministry's SMP Progress Report. Some of the schools that were previously mitigated have been returned to the list, but only for those blocks of the schools that were not previously mitigated due to a low risk rating under the previous guidelines. The previously mitigated blocks remain safe for students and staff.

The updated SRG3 P1-4 rating system has resulted in 7 high-risk schools that were previously mitigated being reassessed and added back to the SMP list. These school will require further mitigation.

Table 9 below provides an overview of the risk ratings used for B.C. schools:

Table 9 - EGBC Seismic Ratings and Definitions

Rating	Definition
High 1 (H1)	Most vulnerable structure; at highest risk of widespread damage or structural failure; not repairable after event. Structural and non-structural seismic upgrades required.
High 2 (H2)	Vulnerable structure; at high risk of widespread damage or structural failure; likely not repairable after event. Structural and non-structural seismic upgrades required.
High 3 (H3)	Isolated failure to building elements such as walls are expected; building likely not repairable after event. Structural and non-structural seismic upgrades required.
Medium (M)	Isolated damage to building elements is expected; non-structural elements (such as bookshelves, lighting) are at risk of failure. Non-structural upgrades required.
Low (L)	Least vulnerable structure. Would experience isolated damage and would probably be repairable after an event. Non-structural upgrades may be required.
SRG3 Rating	**Definition (only applies to H1 blocks)**
Probability 1 (P1)	- Total Damage - Highest Life safety consequences - Demolition post-event outcome

Probability 2 (P2)	• High probability of total damage • Highest Life safety consequences • Demolition probable post-event outcome
Probability 3 (P3)	• Moderate probability of total damage • Moderate Life safety consequences • High post-event repair costs
Probability 4 (P4)	• Low probability of total damage • Low Life safety consequences • Readily repairable post-event

The BC government is only approving projects to structurally upgrade schools that have a High-risk rating (High 1, High 2 or High 3) and has expressed interest in expediting structures within the High 1 rating that also have a corresponding SRG3 – P rating. At the District level, 41 schools were identified as being high risk, 10 of these have been mitigated. Of the 31 schools left to mitigate, 29 of them are H-1, the highest priority for mitigation.

Other challenges related to aging infrastructure

Drinking Water Safety

In the spring of 2016, the District conducted tests in a number of schools based on concerns about possible lead in the drinking water. These tests came back negative; however, to be sure, a limited testing of drinking water of all District schools was conducted in May/June 2016. At that time, the testing regime returned results that raised concerns in over 25 schools and the District embarked on an independent testing of all drinking sources in all of our facilities. This independent third party testing process ended in August 2016 with clear indications that the District had lead in drinking water issues in 40 of the 47 active schools. Some schools had minimal levels and others well in excess of Health Canada Guidelines. In many cases, the lead levels were quickly mitigated through flushing of the drinking water source lines at multiple times each school day, however, to err on the side of safety, the Board of Education approved the installation of in-line water filtering systems on all affected drinking water sources in each of schools. This installation process was completed in November 2017 followed up by the installation of water filling stations in many of our schools. Since that time, District staff have continued to monitor the water and changed out the filters. Filter changes have become a significant ongoing expense and as such, the District is again faced with adjusting the plan to ensure healthy water in our schools, through the installation of pre-filters in each school as well as the newly provincially mandated continued testing of one third of all schools on an annual basis. To date all of these changes have and will continue to be funded by the District.

Ventilation

The COVID pandemic saw the District install 25 Heat Recovery Ventilator (HRV) units in the summer of 2021 and a further 23 units in 2022/23. These HRV units, as with all our ventilation units, require regular filter changes which continues to be funded by the District.

Direct Digital Control (DDC) allows us to improve air quality, save energy and diagnose system issues efficiently. DDC offers the ability to tackle multiple issues within our schools with one upgrade. It also has the added benefit that, with a few some equipment upgrades, improving the performance of our existing equipment.

Boilers

While the Ministry CNCP funds assist to fund the replacement of aging boilers, it does not keep pace with the equipment failures.

School Access and Security

The safety and security of our students and staff is paramount for the District. In that regard, the District still has some key and lock systems, that need attention in order to secure our facilities including while in lock down situations.

Elevators/Elevating Devices

In older buildings (1960/70's), the elevators are often the same age as the school. While many of these buildings have seen renovations and upgrades, the elevators have seen only minor repairs. These older elevators are in a critical state.

Sites and Underground Services

Each school has significant site considerations including irrigation systems, positive drainage, playgrounds, hard services (asphalt and concrete) and hard surface replacement and restoration that require regular maintenance and repair and eventually replacement. To date these assets are replaced at failure and little ongoing preventive maintenance is happening to ensure maximum life. Future annual capital plans will include planned site services repairs and replacements as funding allows.

Trees

The District continues to have a comprehensive tree assessment and maintenance program with limited funding. The trees in the District have all been tagged and are inspected on a four year cycle. The maintenance recommendations are prioritized on a scale of 1 to 5 and may include pruning, monitoring, bracing, closer examinations or removal. The Priority 1 items are attended to immediately with priority 2 being completed within the year, with the remaining priorities being completed as budget allows. The

District needs allocate funds and prioritize tree infrastructure to ensure safe, healthy school grounds. Some of the ways to complete this is through cyclical pruning of young trees, mulching, and reducing foot traffic over the interior root zones by installing fencing.

Transportation

We are in an excellent position as far as migration of our fleet towards Zero Emission Vehicles (ZEV) in terms of electrical infrastructure and overall capacity at the Facilities Buildings. We are currently ahead of schedule in this regard, and future spending required for electrical infrastructure should be easily obtainable when also considering alternative energy source ZEVs (hydrogen).

Our ability to move forward in this area will depend mostly on spending allocated towards ZEV purchases which would simultaneously address issues with our aging fleet while decreasing future operating costs due to fuel, maintenance, and carbon offsets.

Network, Communications, Infrastructure and Security

Public Address (PA) Systems

PA Systems are still used in schools for regular announcements and emergency messages. There are over 37 systems that are over 10 years old, 22 of those systems are over 20 years old. The process of upgrading or replacing these systems across the District has started and needs to keep moving ahead.

Telephone Systems

There are currently 9 telephone systems on our high priority list for replacement with another 10 systems installed prior to 2010 soon to be added to that list.

Security and Access Control Systems

There are 13 older code access systems still in use that have surpassed their end of life date and replacement parts are no longer available. Following those, there are 15 original fob access systems that have also reached their end of life date and are no longer supported. We have an in-house security technician who is keeping all our systems operational and slowly upgrading problematic sites.
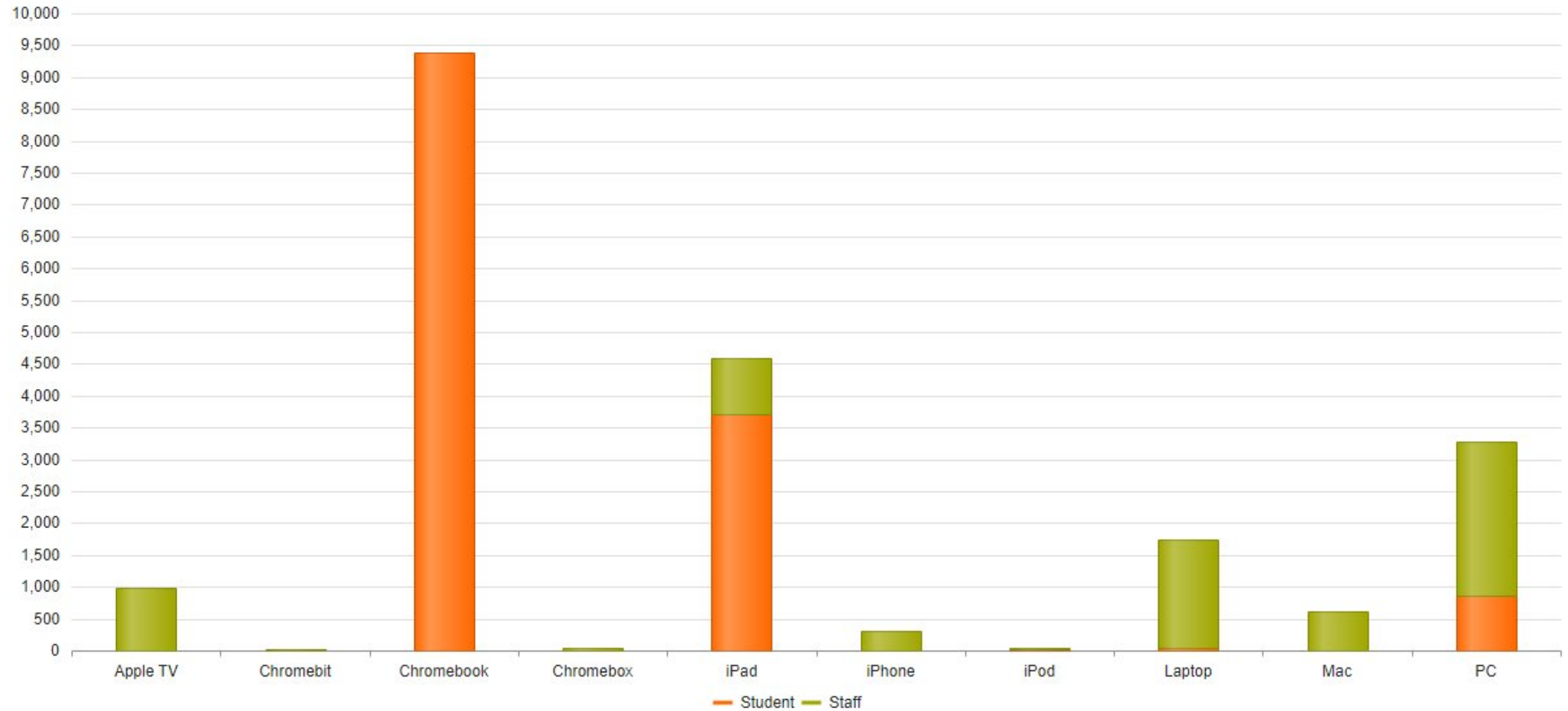
Networks

The current network infrastructure was laid out and installed in the mid 1990s. We have been able to maintain and upgrade the infrastructure as needed from that point. Looking ahead, we have 10 sites that need some modification and in-house experts have laid out a solid plan that needs to be implemented.

Technology (Tec) Packages

We have over 1,000 Tec Packages installed throughout the District with more teaching spaces requesting them every day. Now that all of the regular use classrooms have been completed we need to look at the specialty teaching spaces: art rooms, music rooms, trades areas, foods classrooms, etc.

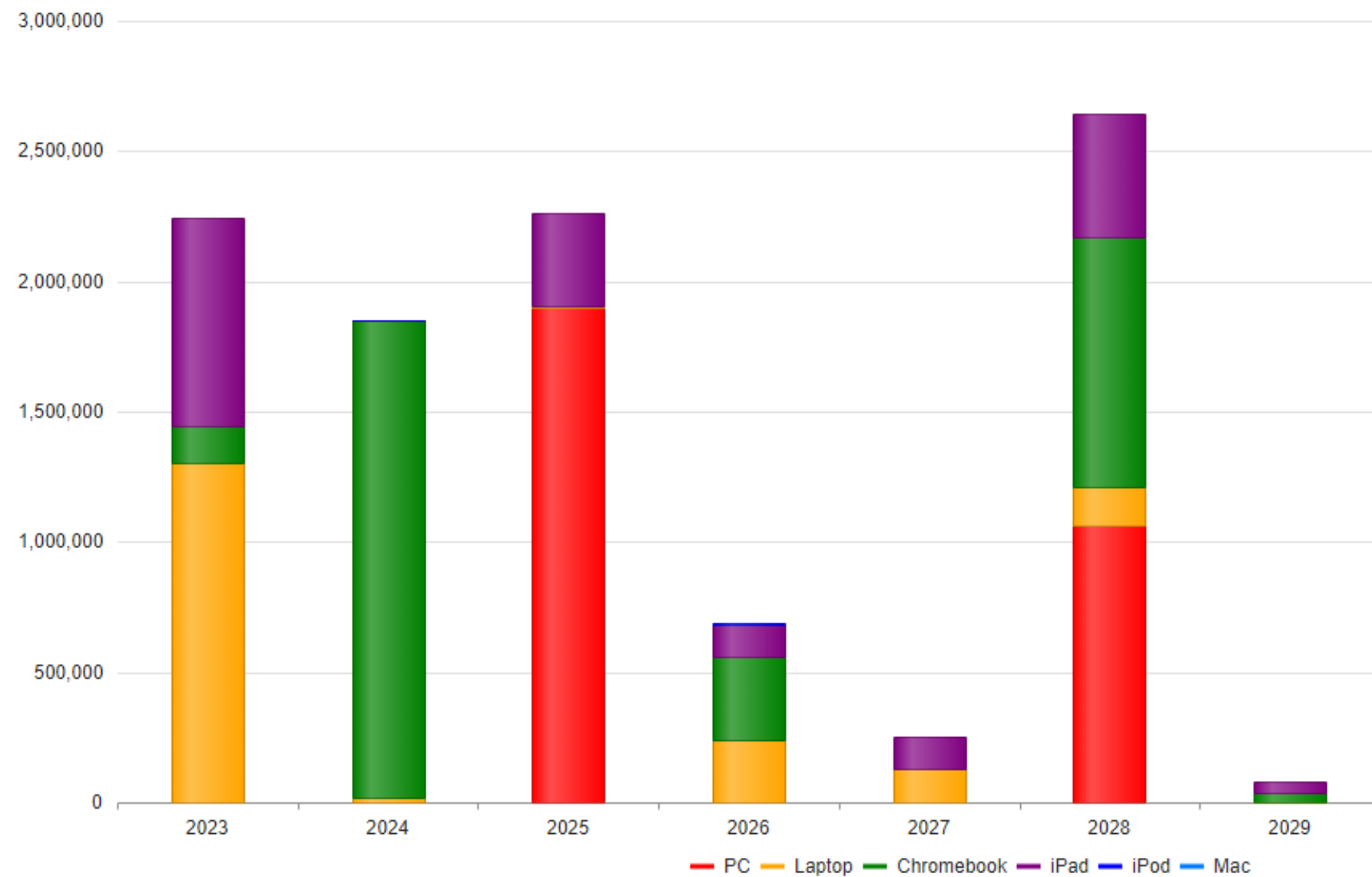# Infrastructure - Information Technology

This graph shows how many devices we currently support for students and staff

This graph shows that we have a mobile device available for every two students

Legend: Chromebook — iDevices — All Mobile
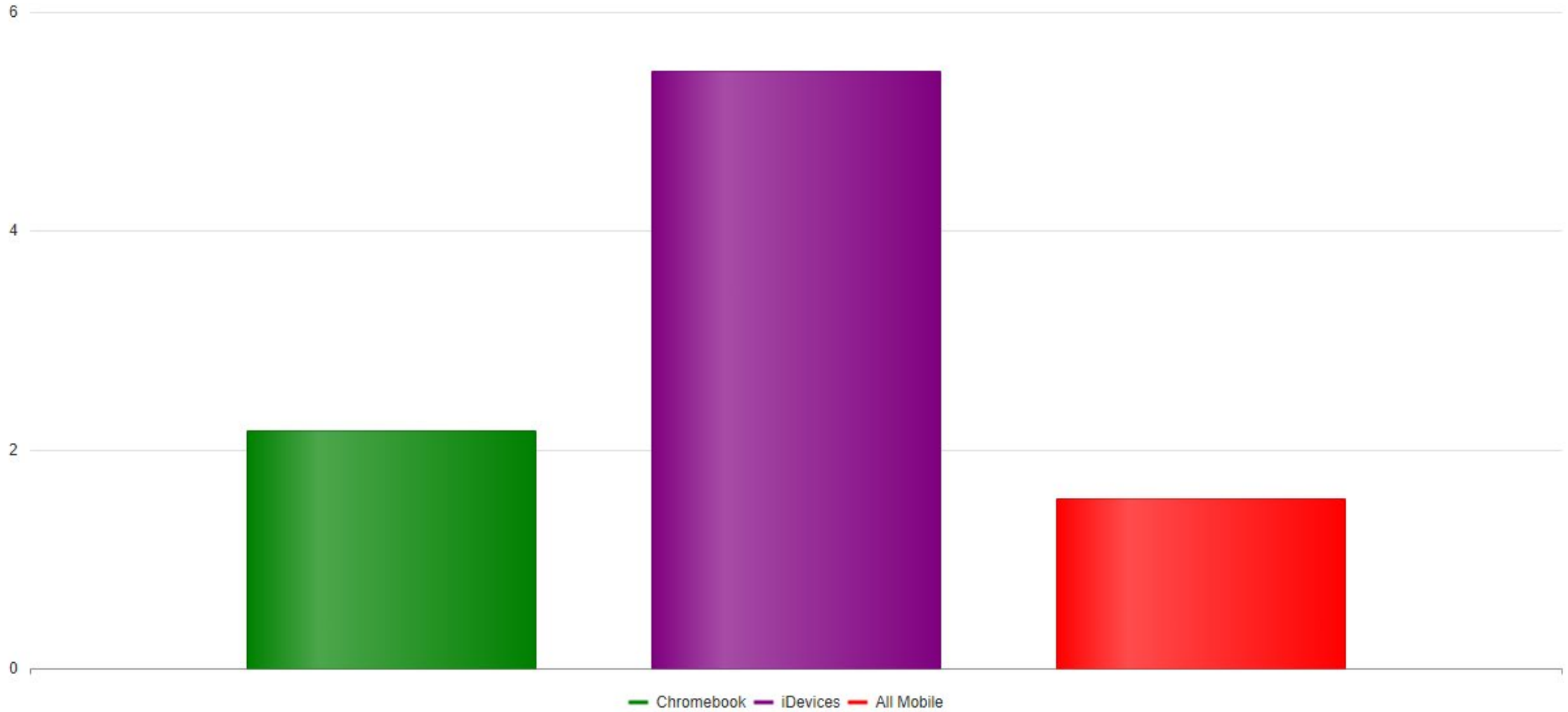
This graph shows in dollars what we need to allocate to sustain this level of technology

Initial Network Infrastructure Five Year Plan and Budget - 2021/22 to 2025/26

Equipment	Year 1 - 2021/22			Year 2 - 2022/23			Year 3 - 2023/24			Year 4 - 2024/25			Year 5 - 2025/26		
School/Site Network	*End of Life*	*Refresh*	*Budget*	*End of Life*	*Refresh*	*Budget*	*End of Life*	*Refresh*	*Budget*	*End of Life*	*Refresh*	*Budget*	*End of Life*	*Refresh*	*Budget*
Core Distribution Switch				37	15	$ 82,500		22	$ 121,000						
Distribution Switches	20										20	$ 38,000			
Access Switch	180	50	$ 135,000		20	$ 54,000		10	$ 27,000		20	$ 54,000		80	$ 216,000
PoE Switch	46	23	$ 85,100		23	$ 85,100									
PoE+ Switch							60	20	$ 74,000		20	$ 74,000		20	$ 74,000
Access Point	400	200	$ 180,000		200	$ 180,000		200	$ 180,000	360	160	$ 144,000			
		Refresh Total	$ 400,100		Refresh Total	$ 401,600		Refresh Total	$ 402,000		Refresh Total	$ 310,000		Refresh Total	$ 290,000
Data Center	*End of Life*	*Refresh*	*Budget*	*End of Life*	*Refresh*	*Budget*	*End of Life*	*Refresh*	*Budget*	*End of Life*	*Refresh*	*Budget*	*End of Life*	*Refresh*	*Budget*
Core Switch Stack				2	2	$ 50,000									
Wireless LAN Controllers										1		$ 200,000			
Wireless Auth Servers							1	1	$ 200,000						
Wireless Mgmt Server													1	1	$ 100,000
Virtual Host Servers	4	*	$ 5,000		4	$ 40,000									
Backup Server	1	*	$ 1,250		1	$ 5,000									
Network Mapping Server				1	*	$ 1,250	1	*	$ 1,250	1	1	$ 3,000			
Primary Domain Controller				1	*	$ 1,250	1	*	$ 1,250	1	1	$ 5,000			
Database Server				1	*	$ 1,250	1	*	$ 1,250	1	1	$ 10,000			
SCCM Servers				2	*	$ 2,500	2	*	$ 2,500	1	1	$ 10,000			
Storage Array							1	*	$ 10,000	1	*	$ 10,000	1	1	$ 200,000
* warranty		Refresh Total	$ 6,250		Refresh Total	$ 101,250		Refresh Total	$ 216,250		Refresh Total	$ 238,000		Refresh Total	$ 300,000
Totals		$	**406,350**		$	**502,850**		$	**618,250**		$	**548,000**		$	**590,000**

This page shows the original network infrastructure plan before cost increases

$ -	$ 2,665,450

Cybersecurity Cost Estimates

New funding is required

A number of enhancements are required to mitigate against the increasing threats of ransomware, hacking, and data breach.

These solutions include a SIEM (Security Information and Event Management system), a WAF (Web Application Firewall), and immutable backups to enable a quick restore of data in the event of an attack.

The cost estimates for these systems total approximately $150K

Digital Telecoms for Schools

The District has an aging phone system in schools that urgently needs replacing. We are currently researching options to transition to a digital phone system and will be bringing cost estimates forward in a joint IT/Facilities proposal.

From analogue to digital

Talking Tables 2023-2024

Date: January 5, 2023

Presented by: Katrina Stride, Secretary-Treasurer

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Agenda

- **5:00 – 5:30**   Gathering and Seating
- **5:30 – 5:45**   Welcome

                                Acknowledgement

                                Opening Remarks - Deb Whitten, Superintendent

                                Format for the Evening

                                Introductions

- **5:45 – 6:30**   Dinner
- **6:30 – 6:45**   Budget Presentation
- **6:45 – 7:15**   Topic 1: Culturally Responsive Learning Environments
- **7:15 – 7:45**   Topic 2: Student Learning: Goals 1, 2 and 3
- **7:45 – 8:15**   Topic 3: Infrastructure
- **8:15 – 8:30**   Closing Remarks

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Welcome to Talking Tables

Traditional Acknowledgement

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.

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Opening Remarks

Deb Whitten – Superintendent of Schools

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Format for the Evening

- Introductions

- Dinner (45 minutes)

- Budget Presentation (15 minutes)

- Talking Tables (90 minutes)
  - 30 minutes each topic
  - Trustees will move tables after each topic
  - Facilitator at each table will take notes which will be incorporated into a report to the Budget Advisory Committee and the Board

- Closing Remarks (15 minutes)

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Introductions

- Briefly share your name, title, and associated school/organization (if any)

Dinner

Budget Presentation

Values/Guiding Principles

- **Students**: at centre, service for every student to succeed

- **Relationships**: respect, expertise, diverse opinions, civil discourse

- **Indigenous**: culturally respectful and responsive

- **Alignment**: Strategic Plan, Framework for Enhancing Student Learning

- **Timelines**: critical for staffing & collective agreement deadlines

- **Collaboration**: inclusive, understanding impacts, solution-oriented

- **Sustainability/Change**: efficiencies, surplus, long term planning, environment

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Budget Advisory Committee

- 36 member committee

- Trustee Gagnon is Committee Chair

- Agendas and Minutes: https://www.sd61.bc.ca/our-district/financial/

- Makes recommendations to the Board by:
  - Consensus; or
  - Opposing views are made known

- Board is decision maker

- Decision deadline April 6, 2023

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Budget Process

- Budget Advisory Committee meets 7 times between November and April
- Talking Tables Event
- Student Symposium Event – January 13, 2023
- Public Town Hall Event – March 7, 2023
- Board Bylaw Readings – April 4 and April 6, 2023

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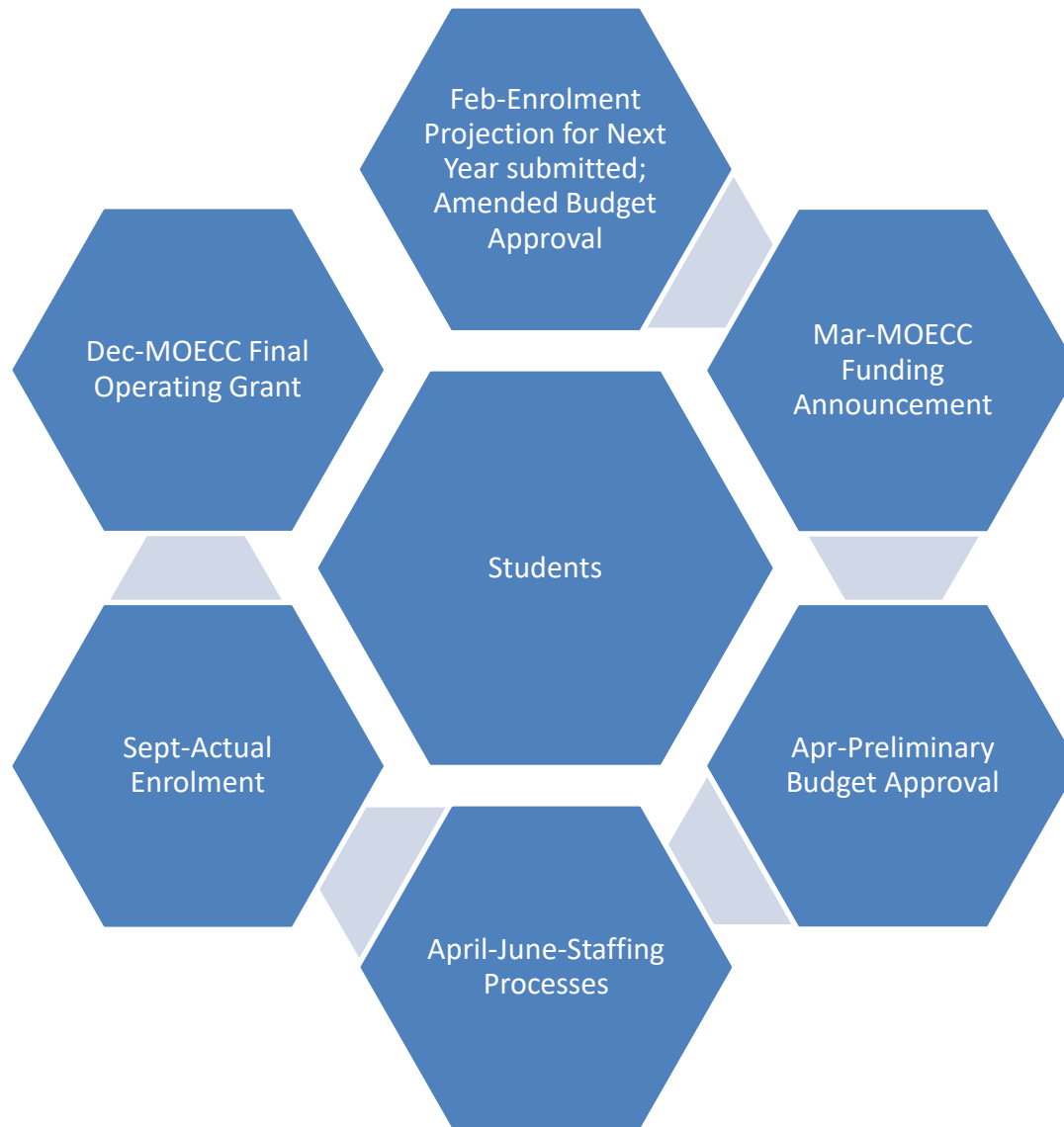
Enrolment Trends (Ministry Funded)

School-Aged Headcount excl CE & The Link			
Year	Prelim	Actual	% Change
2013-2014	18,124	18,158	0.2%
2014-2015	18,203	18,089	-0.6%
2015-2016	18,042	18,303	1.4%
2016-2017	18,374	18,519	0.8%
2017-2018	18,625	18,760	0.7%
2018-2019	18,696	19,015	1.7%
2019-2020	19,172	19,148	-0.1%
2020-2021	19,172	18,792	-2.0%
2021-2022	18,801	19,167	1.9%
2022-2023	19,278	19,420	0.7%

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Enrolment Trends (Ministry Funded)

School-Aged Headcount excluding Continuing Education & The Link

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Operating Expenses

Services & Supplies, 8.5%

Benefits, 17.3%

Wages, 74.2%
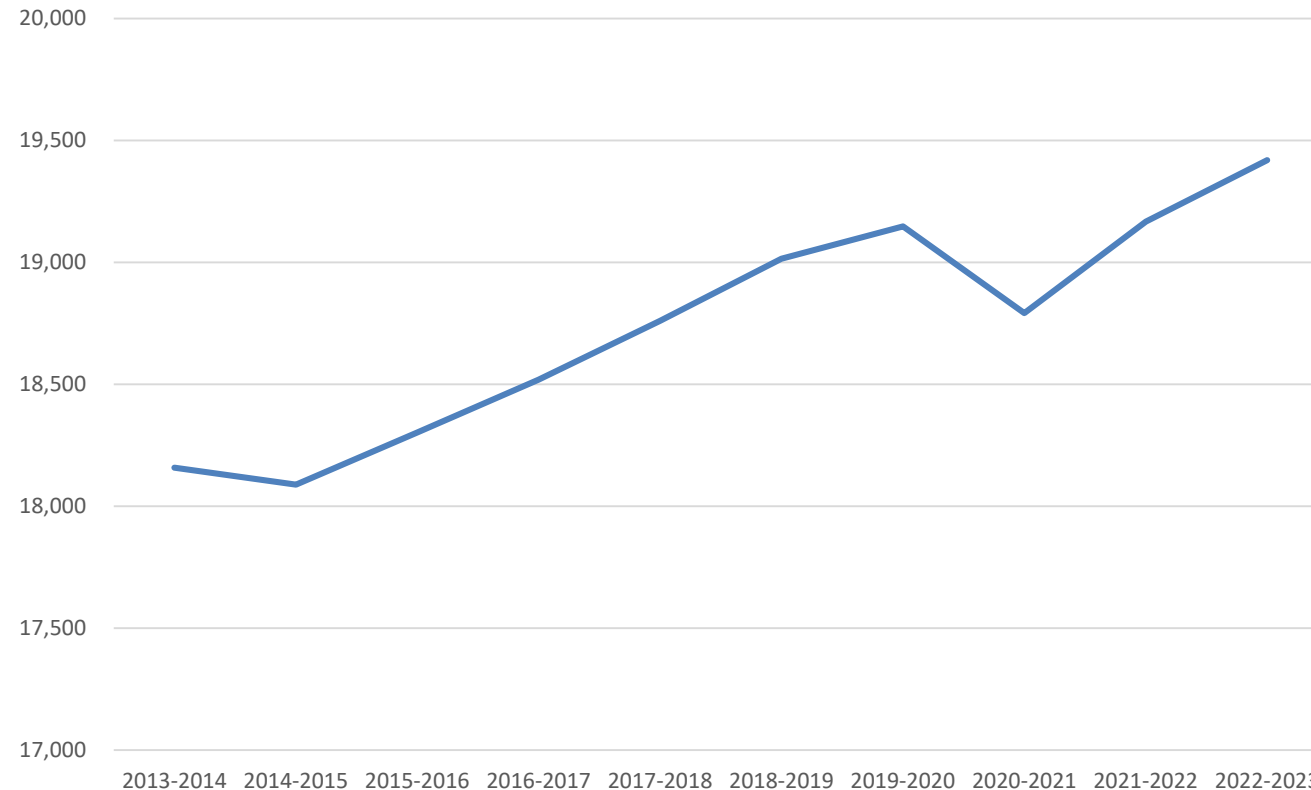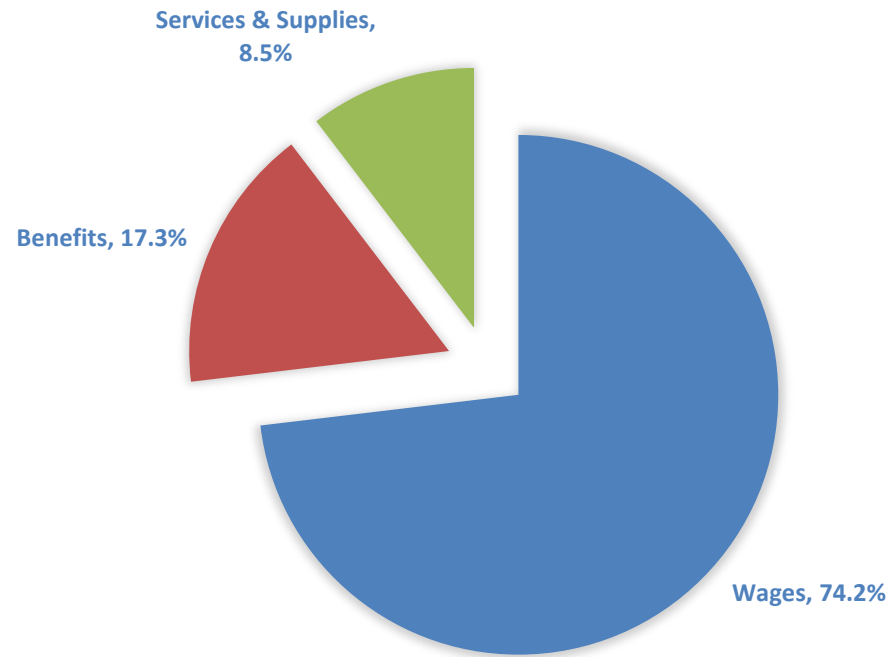
Wages and benefits make up approximately 91.5% of the budget

Everything else (services and supplies) such as technology, textbooks, fuel, travel, toilet paper, library books, etc. makes up the remaining 8.5%

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Operating Expenses

Pie chart:
- Instruction, 85.3%
- Operations, 11.2%
- Administration, 3.0%
- Transportation, 0.5%
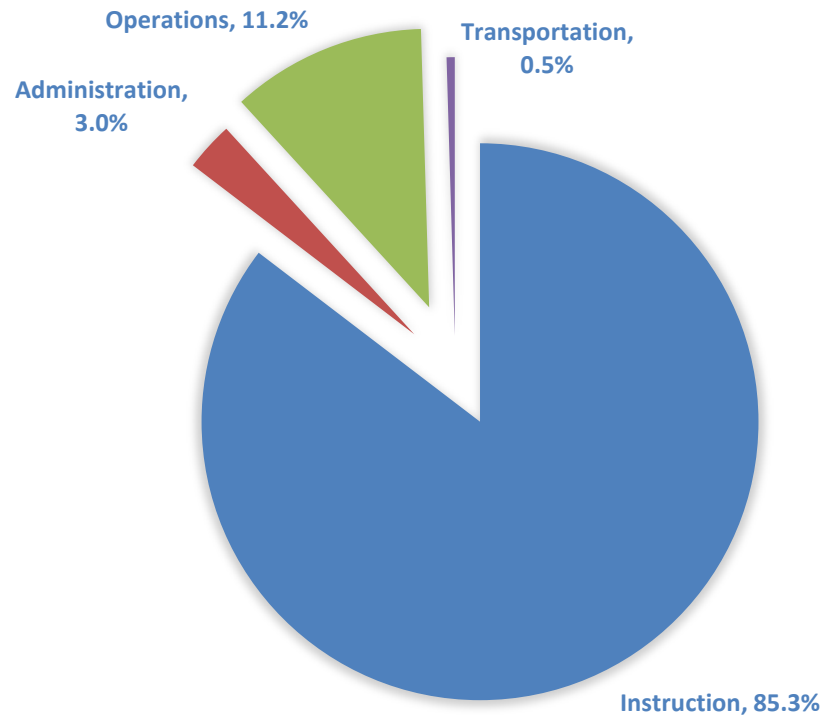
Instruction 85.3% – relates to delivery of learning experiences: Teachers, Principals and Vice-Principals, Educational Assistants, technology for the classroom, textbooks, curricular and extra-curricular travel

District Administration 3.0% – relates to running the District: Superintendent, learning and inclusion leaders, finance, human resources, payroll, software, legal, audit

Operations and Maintenance 11.2% – relates to the maintenance and upkeep of buildings, grounds and technology: plumbers, electricians, carpenters, custodians, groundspeople, computer technicians

Transportation and Housing .5% – relates to getting students to and from school each day: bussing staff, contractors and trips
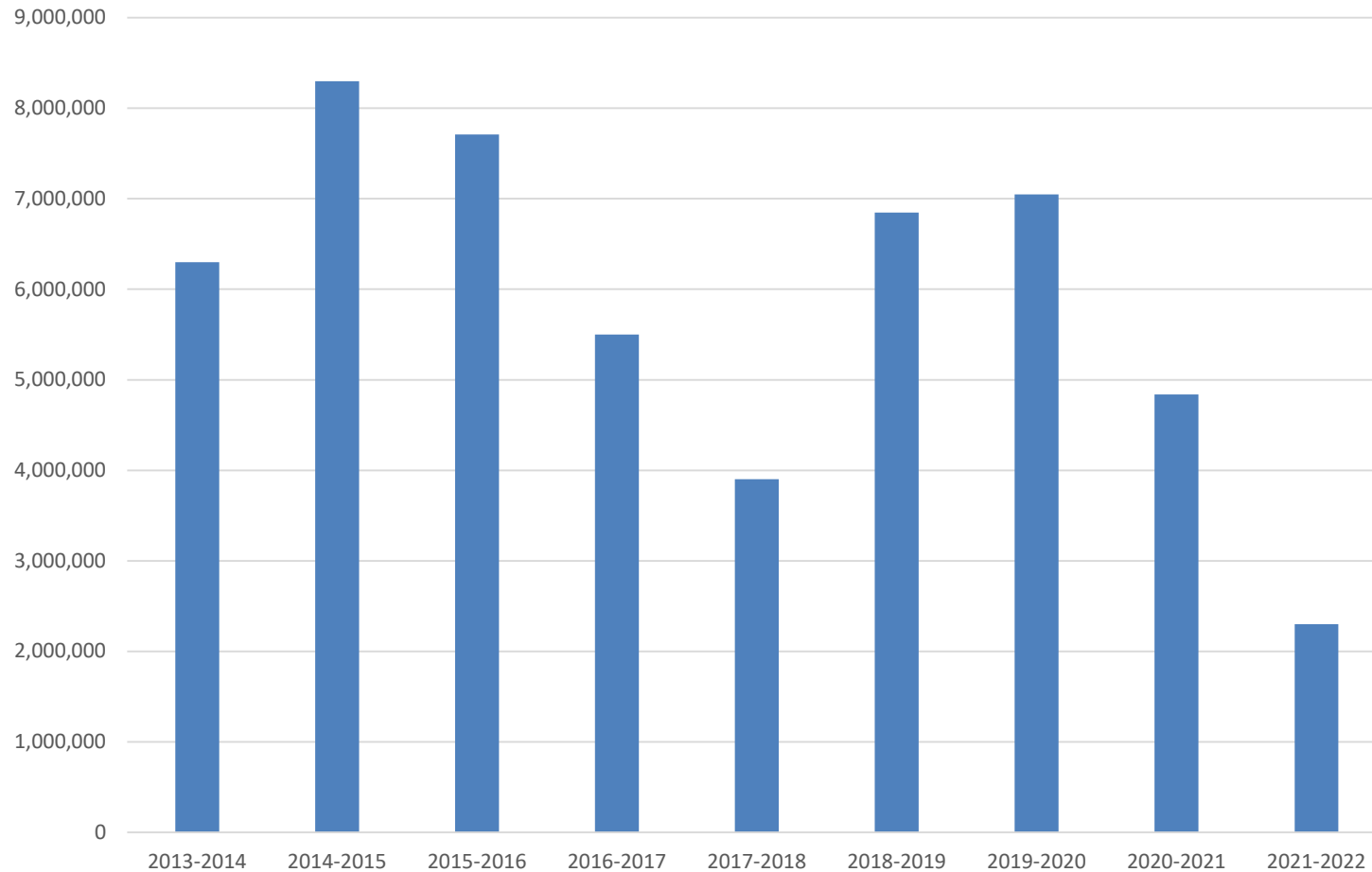
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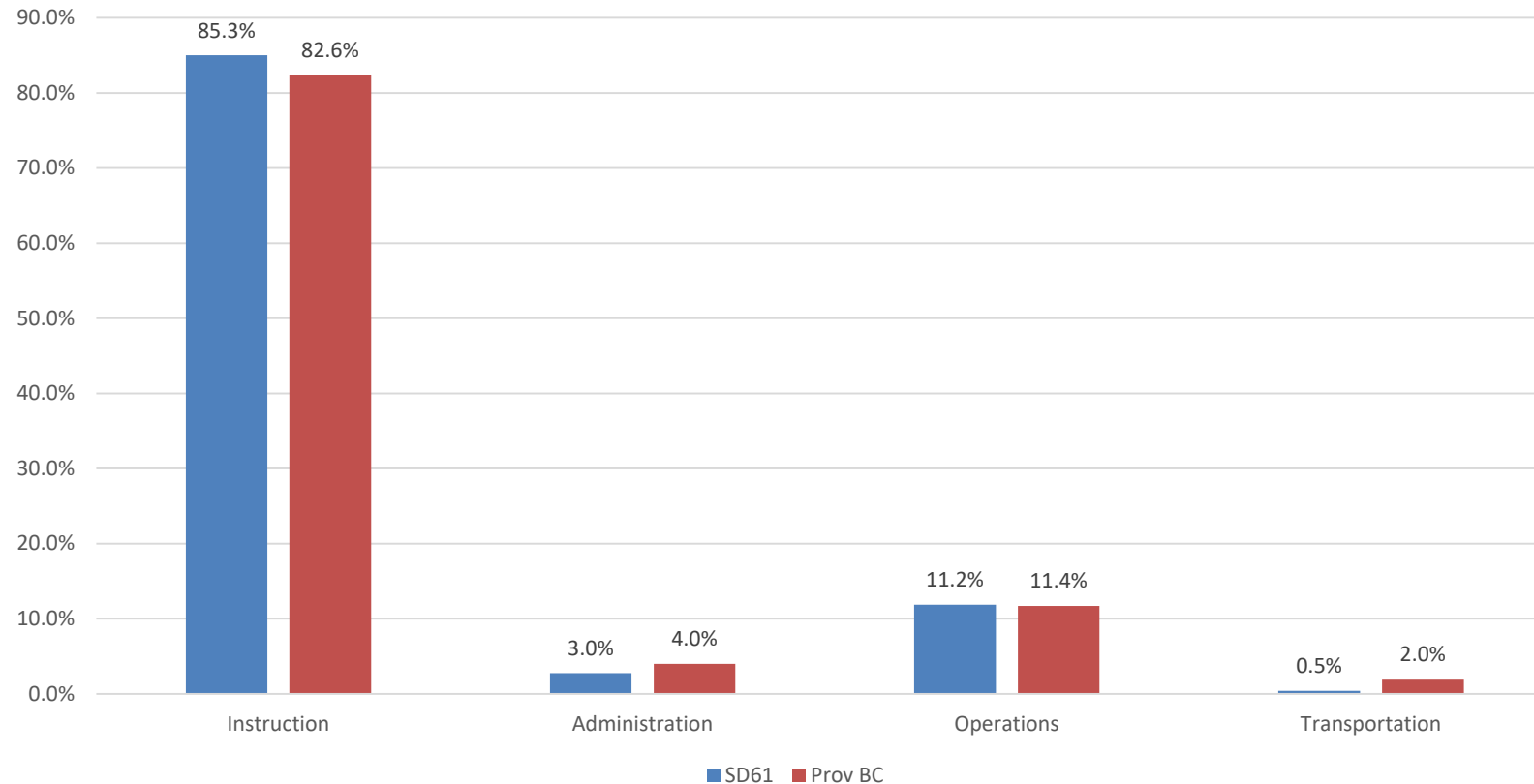
Structural Deficit

- What is a Structural Deficit?

    - Budgeted expenditures are greater than budgeted revenues
    - Using prior year surplus and one-time savings to balance the budget

Projected 2023-2024 Structural Deficit

2023-2024 Structural Deficit	
22/23 Beginning Structural Deficit - **Presented to Board Apr 2022**	**$2,300,000**
Add back One-Time 22/23 Operating Expenses charged to Local Capital	1,388,855
Add back One-Time 22/23 School Supply Allocation	800,000
Add back One-Time 22/23 International Education Program Savings	150,000
Remove One-Time 22/23 Elections Revenue	81,915
Remove One-Time 22/23 Elections Expense	(322,580)
22/23 International Education Program Rate Increase ($1,000/FTE x 925 x 36.72%)	(339,660)
22/23 Enrolment growth 25% overhead contribution (18 FTE x $7,885 x 25%)	(35,483)
23/24 Enrolment change 25% overhead contribution	TBD
22/23 Salary Differential Change	TBD
22/23 Unique Geographic Factors Change	TBD
23/24 Sundance Costs (adding 1 division)	TBD
Other costs (salary increments, benefit rate increases, contract increases etc.)	TBD
2023-2024 Beginning Structural Deficit (estimate)	**$4,023,048**

Surplus

- What is a Surplus?

  - Amount by which revenues exceed expenses
  - Surplus can be:
    - Restricted
      - o Contractual obligations and commitments
      - o To support operational planning for future years (balance future year budgets)
      - o One-time expenses
    - Unrestricted
      - o Contingency/Reserve

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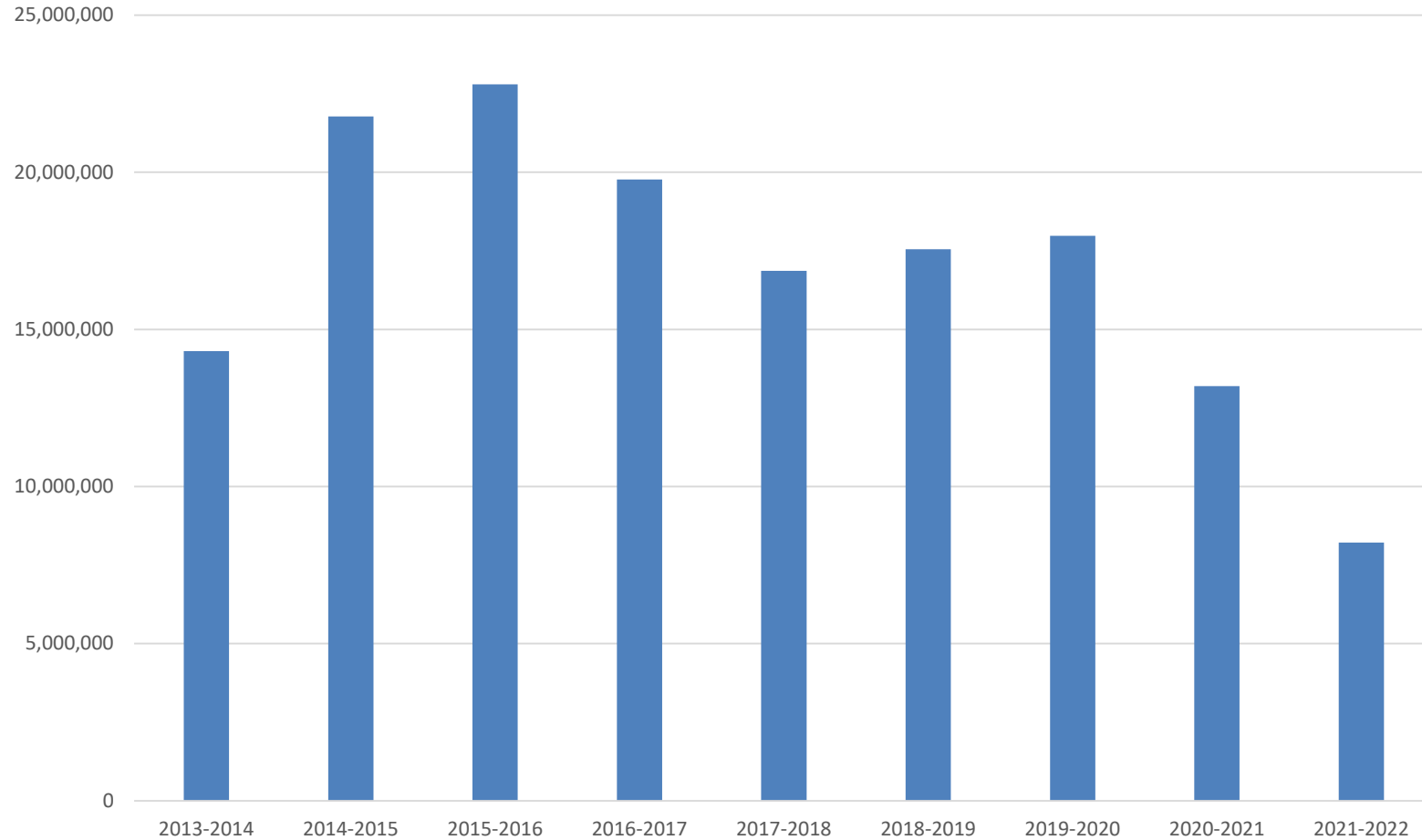
Surplus Philosophy & Strategy

- District's Policy 3170 - Operating Surplus
  - Based on K-12 Public Education Accumulated Operating Surplus Policy
  - Unrestricted operating surplus to be maintained at between 2 – 4% of previous year's operating revenue (should be $4.36M - $8.71M)
  - Currently at $1.50M

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Reserves – June 30, 2022

Operating Reserves

District	$ 1,172,813
International Education	328,441
Total Operating Reserves (0.69% Prior Year Operating Revenue)	$ 1,501,254
Local Capital Fund	$ 3,477,091
Ministry of Education and Child Care Restricted Capital	2,980,325
	$ 6,457,416

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Talking Tables

What is Talking Tables?

- Provides opportunity to discuss important topics and obtain feedback from Rightsholders and stakeholders

- Facilitates communication within a large, diverse group

- Encourages open, honest conversation and respectful dialogue

- Builds relationship, understanding and trust

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Topic 1: Culturally Responsive Learning Environments

Culturally responsive teaching, leadership and governance is derived from the concept of culturally responsive pedagogy, which involve philosophies, practices, and policies that work towards creating inclusive school environments for students and families from ethnically and culturally diverse backgrounds. (Johnson& Fuller, 2014).

Becoming a culturally responsive education system is all about creating a movement away from oppressive structures within the education system and a focus towards the inequities that interplay with power, privilege, and bias. Being culturally responsive is not just about celebrating the diversity that exists within the education system, rather, it is intentionally focused on how you disrupt the impact of "sameness."

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Topic 1: Culturally Responsive Learning Environments

Through a culturally responsive lens and being mindful of our shared commitment to the Truth and Reconciliation Calls to Action, where do we need to focus our resources in order to bring the Truths to the centre of our work and learning?

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Topic 2: Student Learning: Goals 1, 2 and 3

Goals 1, 2 and 3 are intentionally focused on creating a culturally responsive learning environment that will support learners' personal and academic success including physical and mental well-being. The strategies for each goal identify areas of focus in order to achieve the goals. These areas include critically examining personal and systemic biases, attitudes, beliefs, values and practices to increase student and staff understanding and appreciation of Indigenous worldviews, histories and perspectives. As well, the strategies provide opportunities to identify and address the inequity of outcomes for diverse learners and Indigenous learners in literacy, numeracy, mental health and well-being, attendance and graduation rates.

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Topic 2: Student Learning: Goals 1, 2 and 3

When you review the goals and strategies in the District's Strategic Plan and the Framework for Enhancing Student Learning, how can the Board advance this work through its annual budget process?

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Topic 3: Infrastructure

The District has 57 facilities, including 49 active schools, some of which are the oldest in the Province. Aging buildings and sites are continually requiring costly repairs, maintenance and upgrades to ensure the provision of safe, accessible, and functioning schools.

The District is in year two of a five-year network infrastructure plan to ensure it has a reliable and secure network. There are new cost pressures to defend against the increased risk of ransomware, hacking, and data breaches. Outdated staff and student devices need to be replaced to support learning outcomes for students, while the cost of technology has increased by 20% due to the pandemic and global supply chain issues.

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Topic 3: Infrastructure

What does the Board need to consider in its resource (budget) allocation decisions regarding the aging infrastructure found throughout the District? Infrastructure includes buildings, technology, climate action, transportation, equipment, playgrounds, fields, etc.

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Closing Remarks

Deb Whitten, Superintendent of Schools
Shelly Niemi, Director, Indigenous Education
Ilda Turcotte, President, GVTA
Jane Massy, President, CUPE 947
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One *Learning* Community

Greater
VICTORIA
School District

Thank You & Goodnight

TOPIC 1 – CULTURALLY RESPONSIVE LEARNING ENVIRONMENTS

Culturally responsive teaching, leadership and governance is derived from the concept of culturally responsive pedagogy, which involve philosophies, practices, and policies that work towards creating inclusive school environments for students and families from ethnically and culturally diverse backgrounds. (Johnson& Fuller, 2014).

Becoming a culturally responsive education system is all about creating a movement away from oppressive structures within the education system and a focus towards the inequities that interplay with power, privilege, and bias. Being culturally responsive is not just about celebrating the diversity that exists within the education system, rather, it is intentionally focused on how you disrupt the impact of "sameness."

Question:
Through a culturally responsive lens and being mindful of our shared commitment to the Truth and Reconciliation Calls to Action, where do we need to focus our resources in order to bring the Truths to the centre of our work and learning?

Table Talk Notes for Topic 1:
- Resources – time rather than a thing, cross-department collaboration; unpacking together
- Just because its presented, doesn't mean collaboration has happened
- Declaration Act, Rights of Indigenous People missing from question
- Curriculum - evaluating curriculum is it inclusive, accurate, correct?
- Way to reflect other Indigenous cultures
- HR policies, Senior Admin needs to pay attention
- Healthcare process - can education system look at what they did? Rely on other sectors to collaborate (e.g. post-secondary Ministry of Children & Family Development MCFD)
- Figure out how to evaluate system so you can layout strategy rather than respond.
- Cross-sector work – MCFD collaboration, post-secondary (are students ready)?
- Lots of layers.
- Reporting back to 4 Houses – consideration for reporting resources. How do we use data to inform future decisions? Done slowly and thoughtfully (not just box checking) and not lost on students and system.
- Not a one-year plan – continually evolving.
- Physical spaces, books in library, film, music – ways for people to learn about Indigenous culture.
- Find quick wins and build long-term strategy.
- Decision-making siloed, not interconnected.
- Slow piece important – time, relationship won't happen in a year, but need to show commitment.
- Physical space – does a student see themselves in the space – walls, décor. How do we feel in the environment?
- Where does the money come from? How do you plan if you don't know resources?

Table Talk Notes for Topic 1 (Continued)

- Health care sector, makes sure building reflects local culture, art, grieving spaces, etc.
- Truth & Reconciliation – feels like lots of institutions look at event, not tying back to trauma that families have experienced. Are individuals even aware of it?
- Things currently affect children's lives that they are not aware of, due to trauma from prior generations.
- Teachers afraid of making mistakes in curriculum. However, trying won't get you cancelled. Lots of resources out there to tap into.
- Book Club – UNFC has collections
- Being creative to engage people in learning – food, art, movies, cooking, book club, music.
- Needs to be more funding to understand student background and needs.
- Based on cultural responsibilities – need to understand needs and programs to assist student to graduate by staying within culture.
- Staff needs training to understand cultures
- Not just Indigenous – all cultures
- People do not understand that school district is a service and has a budget to live within
- Saying we throw more funding towards something – no we need to make wise choices
- Take established programs and change to assist with current needs
    - Do current programs in more mindful way – teach in mindful way to students. Change way programs are delivered. We understand terms, now change delivery.
    - Elders make decision – make children front and centre (different lens).
- Prioritize which students are not doing well:
    - Indigenous, diverse learners, youth in care (<40% grad rate)
    - Need to change programs to adjust to those students.
- Who is responsible – ALL
    - Teachers take into account all students (80% in class are fine; focus on 20% in need)
    - Use students to learn from / teach
    - Bring in student families, communities to learn from
- Open up teaching to community instead of hiring people to teach inclusivity.
    - Each school would teach different
    - Bring community in to teach
- Grad rates
    - Students learn differently this need to teach differently and different cultures learn and teach differently
    - Wrap mind around different ways to teach
    - How to explore without over-burdening staff (?)
    - Addition by subtraction (implementation hard) – 80% of students okay
    - Parents have hard time with changes in teaching
- Could change be made incrementally?
    - Minor adjusted changes

Table Talk Notes for Topic 1 (Continued):

- Strategic Plan – focus on Early Years
    - Priority families reading earlier (SD61 – focus on early years now); 13-year cycle – take time to learn and grow as school district
- Think outside the box now as in $4M deficit – need to unpack what we do as a society
- Compare learning over years and its changing needs to change over time
- Students now more tolerant and open-minded to different cultures – always evolution
- Incremental changes – society likes instantaneous change – challenging
- No more cuts – school district and schools stretched now
    - Have more diverse kids coming and only so much support staff can do
    - EA are taking and altering curriculum (not their job), but EA taking on more needs – school overburdened
    - Add in new perspectives and new cultures and have to factor in all needs and walk graciously through egg shells to make it happen
    - Cannot take any further cuts
    - Many students not diagnosed and student doesn't get support
    - Overall very overwhelming
- Younger years need more support – support can wean off in high school
    - System now is disheartening
    - $44K and amount student generates ($8K) doesn't make sense
    - Need living wage with no more funding – can't afford to live in Victoria – impractical – losing staff thus losing support for students.
- Indigenous grad requirement
- Training for teachers to be CR
- Work of all levels
- Resources to support the process
    - Ongoing collaboration and conversation with Rightsholders
- Supporting Indigenous Committee
- Standing conversation at all staff committee meeting and staff meetings – just like a Health & Safety meeting – have a "culturally responsive" meeting
- Discussing concerns on playground, etc. "How could we have done differently?"
- District Terms of Reference for schools to help facilitate a CR continuous conversation.
- Continuing to grow school and classroom resources
- Continuation of the Indigenous Film Festival
- Library selections – CR books
- Many schools rely on grants
- Drum program – continued or expand with language and oral traditions (stewardship)
- Indigenous funds – used in many ways – sharing ideas cross-district so others can learn and gain without being performative
- Mindful of access – creating space for conversation
- GVTA Indigenous teacher mentorship program is working well and could be expanded!
- All diverse populations need to be lifted up

Table Talk Notes for Topic 1 (Continued):

- Where is it looking?
- Centralization of services to Tolmie?
- Indigenous staff in schools
- Indigenous teachers needed
- Welcome Centre for new Canadians
- Support for all cultures
- More mentorship – GVTA program
- Indigenous EAs
- Meaningful ProD
- Adequate funding to teachers to support Indigenous and curriculum requirements
- FINESC presentations (Chilliwack)
- Indigenous celebration support
- What can the PAC provide?
- Needs to be embraced by administration at schools as well.
- Please share back with attendees
- Highschool teachers are focused on the new graduation requirements – was implemented very quickly and for good reasons. Teachers/Administrators are asked to a lot in this and perhaps more of a budget piece can be allocated to support school-based implementation this change – VCPAC has spoken a lot about this and very much support it. Important to meet all kids' needs as well as the Indigenous aspect. Must also look at connecting students to an adult (preferably 2) within the school. Must provide students with equal opportunities to participate in educational opportunities.
- Pro-D funds can be utilized to help educate staff in terms of Cultural Responsiveness. Getting Indigenous support workers in schools is vital but has been a hard process to fill positions
- K-12 exposure to culturally responsive education – professional standards for teachers addresses the need for Indigenous voice in curricular outcomes hiring practices have also been adjusted to address the lack of Indigenous staff in buildings but is still an issue
- Music programs should include works by Indigenous artists
- The Spirit Animals concept is evident in many schools
- 'Nothing about us without us' mentality – other cultures would benefit from this philosophy – can we bring these groups to the table?
- A wonder – the challenge of students taking time from school to participate in Big House activities
- Is there a means through which we can incorporate the learning in Big House (Board Approved Academic) Scouting programs can give a student credits – can something like this be done for Big House Learning / Experience?
- Could engaging with 4 Houses to find what their concerns are around their children's education – getting feedback from them to allow the educational system to revisit delivery of curriculum

Table Talk Notes for Topic 1 (Continued):

- Example given of Oak Bay Indigenous kids who were toured through the school by administration to determine what areas these students felt safe in – this exercise led the Principal to understand that the old benches from 'Old Oak Bay High' that looked like church pews were 'unsafe' to many of these students
- "Focus on our resources"?
- Variety of answers depending on the level/department we work on
- What are our common/collective values or standards?
- Doing the work with/for our Indigenous community benefits and serves a wide variety of cultures
- The education system doesn't exist within a vacuum – our best intentions/efforts may not be properly supported by wider society
- Resources are needed for an entire systemic shift to understand that this is a multi-generational process. Post-secondary teacher education programs need to evolve:
    - Healthy dialogue
    - Resources that teach you <u>how</u> to think – <u>not what</u> to think.
    - Resources to support a system truly built on competencies not content
- Idea – challenging sameness. It feels like we are just checking boxes, displaying what we have done. Repeating the same.
- Where is education from? Education was privilege. It was a way to suppress. It was a tool of colonization.
- There is hesitancy to engage in change because they don't know where to start.
- Invest in opportunities to allow students to feel success in learning.
- Resources that are user-friendly (auditory, tactile). Knowing our space and place.
- Funding for ESD
- Different needs, resources for the teachers to be supported
- What are we hearing is that we (at a Board level) that we have resources but aren't being used
- Student survey – how do we get to know?
- We have to get better at understanding our 4 Houses and not to bring other languages in.
- View Royal – plants/parks with QR codes w. Lekwungen language – examples of this
- Removing barriers for all students. Asking about attendance.
- Parents don't have the info – example 4 Houses they don't know "explain like I'm 5"
- We need to consult with Indigenous communities and learners
- What are we defining as resources? (materials, people?)
- People that need to learn it are non-Indigenous peoples
- Bring everyone in the entire district (teachers, custodians, admin assistance) all together for a focused day on Indigenous Education – appreciated the May Pro-D with focus on the film festival – could this be open to parents & public?
- Where/what is the status of the Equity Scan? Is this focused on Indigenous learning?
- Should each school have a goal focused on commitment to Truth & Reconciliation?
- Time & energy needs to go into the knowledge – the why & the how

Table Talk Notes for Topic 1 (Continued):

- Resources into food for students
- Resources for Middle & French Immersion needed – connected to Indigenous Education
- Concern around lack of reciprocity with the community
- Building internal capacity is important so we are asking too much of community
- Relying on community doesn't shift practice internally. It continues to be separate
- What does support look like for changing school team names, i.e. Vic High Totems
- Create a community that has access to resources and supports to do individual work that is essential
- Continue to support book clubs – teachers, students – maybe parents
- "Culturally responsive, Indigenous and others – international, students of colour"
- Focus resources:
  - Teach to an educated citizen
    - The curriculum supports this
    - Support implementation & educators
  - Not just what you teach but it's how – the way
  - Are there enough resources for teachers to design learning?
    - Teacher collaboration
    - Teacher resource development
- People in schools, pro-d and resources
- Hiring equity is in place in HR for GVTA, now with CUPE- important to continue/expand this
- We have strengths in places - how could we expand/leverage/spread these?
- Pro-D and professional learning investment is key - some kind of training for all adults/staff across the District
- Land-based and place-based learning, creative ways to "cover the curriculum"
- Outreach / information for parents to help inform them of the shifts and why
- Reporting and letter grades continues to be a challenge
- Assessment - we need data; but what will we do with that data
  - Proficiency scales - how are we defining what it means to be proficient
- Student mentorship and leadership for other students
- Professional learning for all employees around being culturally knowledgeable
- Looking at our Governance Structures
  - i.e. Robert's Rules – PAC
- Continued budget targeted funding
  - Indigenous Education for all students
  - Indigenous student funding
- Hiring practices
- Budgeting which is purposeful towards moving our adults forward in their understanding about Indigenous education – shared responsibility in this knowledge
- Programming that can help all students to be successful – i.e. land-based learning, work-based learning

Table Talk Notes for Topic 1 (Continued):

- Where do we need to focus our resources?
- What are the resources?
- What are the current program offerings? Within agreements?
- What does VCPAC need to be culturally responsive? VCPAC has new president Tracey
- What is out there for resources around becoming culturally responsive?
- 382 CUPE local – far behind on culturally responsive – not sure where to look
- Engagement on this topic (cultural responsiveness)
- Where do we start?
- Challenge Micro-aggressions – see how to resource
- Focus resources on adults in the building
- Consider Indigenous grad requirement and resources around this
- Indigenous Film festival 2022
- Indigenous Story Telling festival
- Change from setting the agenda to adapting to norms
- Consider power distance relationships in cultural contexts

TOPIC 2 – STUDENT LEARNING: GOALS 1, 2 AND 3

Goals 1, 2 and 3 are intentionally focused on creating a culturally responsive learning environment that will support learners' personal and academic success including physical and mental well-being. The strategies for each goal identify areas of focus in order to achieve the goals. These areas include critically examining personal and systemic biases, attitudes, beliefs, values and practices to increase student and staff understanding and appreciation of Indigenous worldviews, histories and perspectives. As well, the strategies provide opportunities to identify and address the inequity of outcomes for diverse learners and Indigenous learners in literacy, numeracy, mental health and well-being, attendance and graduation rates.

Question:
When you review the goals and strategies in the District's Strategic Plan and the Framework for Enhancing Student Learning, how can the Board advance this work through its annual budget process?

Table Talk Notes for Topic 2:

- Impact is lost when big decision is made. Needs to be better understanding of how decisions impact students, staffing, etc.
- Looking aback at history (e.g. graduation rates) and how prepared were they? Should we put more resources into early learning?
- Is grad rate only indicator? How successful were they after grad?
- Intentionally focus resources and re-evaluate (did this work?)

Table Talk Notes for Topic 2 (Continued):

- Ask Indigenous Education what they need from us?
- Parent Engagement
- Emergency-preparedness Strategy – weather extremes, global pandemic, more parents involved in their kids' education (homeschool). How are we helping them?
- Creating a safe space – when decision is put on table, taking time to understand impact on HR, students, teachers, etc. Are decisions taking time away from learning.
- What are we doing in advance, proactively?
- Decisions over past 10 years should be analyzed. Things that are saving money but having impact on students.
- Looking at different ways of delivery – can we do it better rather than the same?
- Leaning on feedback of experts – how can we reduce? Should be in hands of departments (e.g. reduce by 10% - what would you do; rather than Board makes decision).
- Prioritize and focus
- Early learning
- Diverse learners   Priorities
- Indigenous students
- Youth in care

- Child care and locations: 0 to school-age
- Don't want to cut, but hit low-hanging fruit
    - Stop looking at extras to fund and fund priorities
- Province move to $10 day child care
    - Need staffing for child care
- Icing on cake – stuff extra
- Specialty programs, student to staff ratio (i.e. outdoor K) cost per student huge – stop funding
- Need to look after needs first
    - Anything not provincially funded is a want i.e. cut music, not a need
    - Take care of needs first (buildings, curriculum)
    - Wants, tug at heartstrings – louder voice always wins (music parents)
    - Trustee to stop being politician and make decisions based on needs
- Younger kids – many under-privileged kids
    - Start feeding them. Spend on food program.
    - Stigmatize
    - Kids coming to school with no food
    - Needs – food, serving child
    - Wants – nice to have – identify & come to understanding
- Needs first
    - Wants when can afford
    - Music funded after needs met
    - Extra programs after needs met
- As culture, economy change – education needs first
    - Theatre program – want

Table Talk Notes for Topic 2 (Continued):

- Prioritize needs and wants – do not listen to loudest voice. Rational choices.
- Money generator – where can we make more money?
- Open rentals up further – do not give schools a choice (all facilities rented after 6pm)
- Look at culinary to generate revenue
- Schools buy boxes bananas, apples – set further parameters to save money
  - Inequities throughout school district
  - Make larger purchases of food, etc. to save money
  - School gardens – undertake as school district to take yield to assist hungry kids.
  - No profits made
- Look at amending programs to save money
- Lots of land in school district – use this land, use our land
  - Reynolds good program
  - Gardens – responsibility falls to whom (teacher, staff, student, parents)
- Programs that are flexible
- Supporting teachers I finding pathways for each student
- Early intervention – focus on early years
- Smaller classes to help all students
- Early literacy teachers are essential
- In Kindergarten > EA in every classroom in elementary
- Increase EA collaboration time (with classroom teachers)
- Help children out in the early years – this is a must
- Trauma-informed EAs
- 30-hour EA time – increase LIF time to help with retention issues – (wage)
- Consistency with EAs in classrooms – not running around among many classrooms
- All early year classes need an EA
- Early years intervention
- Equity of EA time – not all schools need 30hr. EA
- Teaching staff requires more training – skillset for staff to learn more differentiated strategies
- Teacher Counsellor ratios are too high – more Teacher Counsellors are needed
- More specialized staff – ECE in all early years classrooms
- Counsellors inclusive learning teachers who are well-trained
- Primary classrooms need all the bolstering – uplift the mental health and wellness
- Data – commitment to an outcome
- Understand the impacts of COVID
- Reinstate behaviour programs / gifted programs
- Support violence prevention programs
- Speech support post-COVID?
- What do the District Principals work involve?
  - Transparency to parents
  - Understanding impact
- Custodial support impacts learning

Table Talk Notes for Topic 2 (Continued):

- Staffing shortages – positions not getting filled – impact learning
- Administrators can work out of the schools – not Tolmie
- French Immersion Program review
- Review of the Middle School model
- Comment: the agenda packup needs to be delivered to consumers far in advance of 1 day.
- As past majority of budget is staffing we are limited in allocating money to new areas. Money spent to support teachers in terms of how to more uniformly teach literacy – Strategic Plan may be needed to create better learning opportunities for our kids. We may be spending money on things that are not in-line with best practice – FSA results are not giving us the accurate data we need to inform us as an institution of learning. Clarity around what students are expected to achieve must be measurable. Challenge of finding accurate data on student ability.
- Each school in the district should have some consistencies regarding literacy and numeracy. For example, when transient students who are most vulnerable students/learning, move from school to school, if their learning is not measured in the same way, it is to their detriment. They will fall further behind.
- So while teachers should have some autonomy, literacy and numeracy should be taught in a similar way.
- Inclusive Education teachers based on numbers of students in schools; not on the designations support that students are getting is not equitable.
- Those are contractual provincial funding / Inclusive Ed / EAs are burning out.
- EAs need more money
- Teamwork make the best classrooms
- EAs should be part of the team
- EAs are taking kids out when they are disruptive; takes learning out of the classroom
- Teaches are under the gun. Need best practices.
- The better we get at inclusivity and CRT. They go hand-in-hand.
- Each child is valued.
- Families are still afraid of schools.
- Funding student success in all areas.
- I want IED and inclusivity to be separated.
- Indigenous children are being seen with a lens of deficit – A.G. 2015 report.
- How do you take the finite budget and allocating it to support the students
- Allocate pots of funding to strategies/goals
- Having unions work with staff collaboratively
- Early interventions within the elementary level
- Fund strategies / initiatives that work. Stop funding ones that are not.
- The need for collaboration initiatives that includes EAs
- GVTA / CUPE members haven't always been consulted
  - Inclusive Education that have changed such as Behaviour Programs
- As a parent, we don't always feel consulted
- Building in time for consultation – is important

Table Talk Notes for Topic 2 (Continued):

- Would like to see steps to the shift
- Equity means that some schools get more than others
- Working together to be our best selves in supporting students
- Advance this:
- All learners' Success
- Aware of Distinction-based data
- All learners' Mental and Physical Health
- Culturally responsive?
- Strategic plan was launched in June 2020 and built prior to pandemic, but mental health issues have increased coming out of pandemic
- Counsellors shortage – how do we address?
- Grounded in which theory – we need a distinction based approach to the data
- How do parents navigate the system and all of the resources?
- How has the labour market effected the Strat plan?
- Have any of the three goals met targets?
- Budget decisions need to support strategic plan
- CUPE 382 – Nobody keeps track of illness numbers anymore
- Hard to manage (illness / cleaning)
- Are there guiding questions that hold up equity through the process? i.e. City of Toronto – equity-focused budget
- Goals are integrated – all need to be supported. Mental health – concerns
- Question about introducing peer counselling to support mental health
- YFCs – important role – funded better critical role
- Mental Health Budget
- Continue to support early literacy – critical skills
- Some ideas from/on page 1 go here as well
- Continued support for teaching / learning – collaboration time for teachers
- Does the government / District support the increase in costs of items
- Strat. Plan is very broad - is that good/bad? Room for autonomy, flexibility with schools
- What's the goal/purpose of a strategic plan? How do we help schools have stronger goals/plans? How to ensure this results in school communities being empowered and involved in planning.
- We have to maintain the strong pieces of previous practice, while we introduce shifts/new changes, etc.
- Continue to expand / enhance integrated project-based learning opportunities
- Keep thinking about ways to partner with students/families for use of targeted funds
- Having District staff and trustees more involved/connected
- Investing in leadership and networking across schools/District
- Advocate for looking at other ways of accessing funds for mental health supports
- Targeting money towards other delivery models for learning using student goals rather than the colonial idea of "success"

TOPIC 3 – INFRASTRUCTURE

The District has 57 facilities, including 49 active schools, some of which are the oldest in the Province. Aging buildings and sites are continually requiring costly repairs, maintenance and upgrades to ensure the provision of safe, accessible, and functioning schools.

The District is in year two of a five-year network infrastructure plan to ensure it has a reliable and secure network. There are new cost pressures to defend against the increased risk of ransomware, hacking, and data breaches. Outdated staff and student devices need to be replaced to support learning outcomes for students, while the cost of technology has increased by 20% due to the pandemic and global supply chain issues.

Question:
What does the Board need to consider in its resource (budget) allocation decisions regarding the aging infrastructure found throughout the District? Infrastructure includes buildings, technology, climate action, transportation, equipment, playgrounds, fields, etc.

Table Talk Notes for Topic 3:

- Prioritize
- Crisis levels – what will deferring by a year do?
- Making sure people understand life cycle of technology.
- Indigenous baby boom – incorporate discussion into population growth in Facilities (spaces).
- Neurodiversity, SLP – technologies needed.
- Need to look 10+ years down the road. What will tech look like (emerging technology)?
- Cyclical budgeting.
- Foundation – Board needs to set aside funds to support this initiative.
- Make smarter choices – smart Boards not good choice – tech pack good
- Students do not have free access to computers (few in schools for diverse students) – monitored location
- EA/TTOC do not get computer – smarter decisions on access to technologies.
    - Huge turnover on technology
    - Where put the money – put some in each school i.e. staff room / library, etc.
- Technology costly but necessary – need appropriate technology – not just Chrome carts as need to monitor and get – need few towers in each school.
- Playgrounds – needs vs wants
    - Do schools need 3 playgrounds – NO
    - Net replacement $10K – who pays?
    - Like technology (evergreen budget) – need for playgrounds/equipment
    - Fiber (woodchips) – expensive
    - Make district standards for equipment or put money to schools with less funding
    - Need equity throughout school district

Table Talk Notes for Topic 3 (Continued):

- - All schools will have X
- Keys – better resources so less money spent on keys
  - Admin on keys – lots of labour to cut
  - Lots of ways to save
- Buildings – look for efficiencies and change
  - Strategically putting $ solar on school to reduce energy needs
  - Long-term goal and make good choices not political choices (needs vs wants)
  - No appliances in classrooms – cost on electricity and time on labour – make standard (in this together)
  - Vandalism during school time – more eyes on students
  - Vandalism outside cameras to deter after hours – no budgets for vandalism
- Because of PACs, schools do not have equitable infrastructure and tech, etc.
- PACs create 'have' and 'have not' schools
- Climate change is causing maintenance issues
- Board needs to advocate to BCPSEA and Ministry for changes in relation to climate change as it is taking a toll on the infrastructure
- Technology is critical for all and particularly for priority students.
- Technology is integral to 21st century learning
- Centralized funds available for tech so it's not pitted against things like paper
- Privacy and security matters prioritizing data management
- Current technology is paramount in training students to thrive in their careers
- Student ratio with tech is a success and must continue
- Prioritizing student safety when it comes to infrastructure
  - Minimizing impact to students
- Responsible use of space in new builds
- Maintenance matters for student learning and school pride
- Urinals out in washrooms for gender neutral
- New builds need to be very forward-thinking
  - Multi-use
  - Cleanliness
  - Storage
  - Heating & cooling
- Custodial services need to be reinstated
- Too much pressure put on PACs to provide technology
- PAC should not be fundraising for playgrounds
- Regular maintenance vs emergency repairs
- Build for growth – Provincial lobbying required
- Transparency on investments / land sales
- Less public consultation (re Vic High)
- Following through on capital project commitments
- Board prioritizes school and student priorities over everything
- Lack of communication to parents re portfolios

Table Talk Notes for Topic 3 (Continued):

- Wireless needs to be consistent
- Nice to have vs Need to have an overarching consideration
- Need to consider infrastructure inside buildings, not just physical building
- Equality – fair is not equal
- Easy to give people (staffing), harder to deal with facilities
- Do we have work to do around dismantling structures which limit sharing of physical resources between schools (school bus sharing example)?
- There are elitist structures in our communities
- Facilities condition index -70% in critical condition
- Possessions vs school property different conceptions exist around this
- Fragmented
- Context in Victoria matters – perceived poor conditions of our buildings
- Basic costs do not cover actual costs
- Facilities will always be the group that we take money from – can also be a very deep money pit – what parts are capital and what are operational – shouldn't vehicles be a capital purchase? Aging infrastructure will continue to be an issue as long as Ministry continues to ignore even simple inflationary increases – we should be appealing to the Ministry here??
- EAs – we just don't want to throw people at the problem; even with $30/hour EAs we still don't have enough EAs; every office in 49 schools deals with absences; GVTA supportive of EAs being increased in schools; hard job to draw people into it; hard job period.
- Parents – EAs and custodians are biggest needs
- Smaller class sizes: hired teachers but not EAs
- Model to EAs has stifled
- Develop multi-year plan – chip away on an ongoing basis.
- Partnerships with municipalities to share the load.
- Trees – can this cost be shared with municipalities?
- We are in silos; some partnerships do occur.
- Climate action: how do you find money for that?
- Cedar Hill: Same size gym; could municipality keep provide bigger gym; lots of red tape; 21 divisions not 24; lots of issues with rebuild
- nice to have vs need to have aesthetics vs structural safety
- The space allocations for IED rooms
- HVAC system that will allow for smudging
- Health hazards (lead in water/asbestos) – trees safety
- Pool purchasing power within district for big tech purchases
- Painters
- Beautify the space. Thinking creatively to make change.
- How do we continue to support a growing population in aging infrastructure?
- Safety of students should be a priority – earthquake proof, mould, etc.
- Ensuring new infrastructure should be environmentally focused

Table Talk Notes for Topic 3 (Continued):

- There should be an increase from the Ministry for infrastructure costs – pressure on government
- Up-to-date and secure technology is an important concern
- How do we ensure equity for families across the District regardless of where they live
- What should technology look like at each level? Should there be more of a priority at Middle & Secondary?
- Some schools don't have a space for students to have lunch
- Custodial concerns – daytime; cleanliness
- Safety – focus
    o Is it a matter of safety
    o Students feel connected
    o Accessibility
    o Air quality & water
- Equity of Facilities
    o Some schools need significant upgrades & support compared to others
    o Rentals – does it offset the actual cost of maintenance and wear & tear
    o Student voice, ownership – increase and include in facility conversations
    o Long-term impact of decisions – what does it mean now – 5 years, beyond
    o Equal is not equity
    o Voices are all voices represented – who is missing & why and how do we include systems?
    o Data to guide decisions – qualitative and quantitative
- Technology to support the range of students - prioritize for equity
- Cell phone financial supports for staff to use own personal devices?
- Climate action - we need to move on this; need to put $$ aside to continue this investment
    o how to empower students to move beyond recycling, etc.
- PAC $$ is not consistent/equitable
- Accessibility needs are not equitable/consistent across all sites
- Needs-based allocations / funding
- Space needs is a concern - schools are full/bursting
- Needs-based conversations
- Look at cost efficiencies
    o Ordering products as a tri-district
    o Electrical efficiencies, etc.
    o Use our buildings beyond 3:00pm
    o Creative business using our buildings for i.e. Elder classes; immigrant/refugee classes / community school model
        ▪ Money-maker??

End of Table Talk Notes