Greater VICTORIA School District

Budget Advisory Committee
Thursday, January 19, 2023 6:00-8:00p.m.
Tolmie Boardroom, 556 Boleskine Road

AGENDA

1. **Call to Order (5 min)**

2. **Acknowledgement of Traditional Territories**

   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.

3. **Approval of Minutes December 8, 2022**   **Pages 2-7**

4. **Values and Guiding Principles (2 min)**   **Pages 8-9**

5. **Terms of Reference (2 min)**   **Pages 10-12**

6. **Monthly Financial Report – June 2022**   **Pages 13-15**

7. **Talking Tables Event Report**   **Pages 16-97**

8. **Indigenous Education**   **Pages 98-103**

   a. **Learners, Funding, Allocation to Schools (15 min)**
   b. **Department Profile Discussion (10 min)**

9. **Mental Health and Wellness (15 min)**

10. **Department Profile Discussion – District Team (60 min)**   **Pages 104-152**

11. **Work Plan: Topics and Departments**

12. **Revised Budget Process Timeline**   **Page 153**

13. **Take Away and Questions (5 min)**

14. **Next Meeting: February 9, 2023 at 6pm via Zoom**

15. **Adjournment**

Budget Advisory Committee
MINUTES
Thursday, December 8, 2022
VIA ZOOM

In Attendance:

Board of Education:

Trustees Nicole Duncan, Karin Kwan, Natalie Baillaut, Angela Carmichael, Derek Gagnon, Emily Mahbobi and Rob Paynter

Staff:

Deb Whitten, Superintendent
Harold Caldwell, Deputy Superintendent
Tom Aerts, Associate Superintendent
Katrina Stride, Acting Secretary-Treasurer
Julie Lutner, Director of Finance, Budgets and Financial Reporting
Marni Vistisen-Harwood, Director of Facilities Services
Connor McCoy, Past President, Greater Victoria Principals Vice-Principals Association
Gautam Khosla, Executive Member, Greater Victoria Principals Vice-Principals Association

Stakeholders:

Paula Marchese, VCPAC
Rachel McLellan, VCPAC
Ilda Turcotte, GVTA
Jane Massy, CUPE 947
Trina Legge, CUPE 382
Darren Reed, CUPE 382

The meeting was called to order at 6:01 pm.

Acknowledgement

Committee Chair Gagnon recognized and acknowledged the Esquimalt and Songhees Nations on whose traditional territories we live, we learn, and we do our work.

Approval of Minutes

By consensus, the Committee approved the minutes from the November 10, 2022 meeting.

Values and Guiding Principles

Values and Guiding Principles with the following revisions were presented to the Committee:

- Changed budget year in heading from 2022-2023 to 2023-2024
- Changed date under Timelines from April 11, 2021 to April 6, 2023

The Committee broke into small groups to discuss the following question regarding the values and guiding principles:

- Does the latest draft of the Values and Guiding Principles meet our needs?

Groups reported back highlighting the following:

- Meets the needs of the group
- Nothing else to be addressed
- Solid document
- Need to incorporate values and guiding principles in the work
- Put together well last year; still relevant
- Meets needs
- April 6, 2023 deadline is tight; need enough feedback before decisions are made
- Good document
- Okay with changes
- Sound document as long as we are sticking to it
- Remember the values when designing the process
- Remember the students throughout the process
- Liked the date changes

Terms of Reference

Terms of Reference with the following revisions were presented to the Committee:

- Under Composition and Operations:
  - Removed pluralization of Associate Superintendent
  - Added the word Services following Director of Facilities
  - Removed 'as the conduit to and from the Four Houses' following the position of Director of Indigenous Education (addressed in subsequent paragraph in TOR)
  - Added Director of Human Resource Services
  - Added Director of Information Technology for Learning
  - Added Director of International Education
  - Added that student voice will be heard through the Student Symposium and the Representative Advisory Council of Students
- Under Duties and Responsibilities:
  - Changed date to make recommendations to Board from March 10, 2022 to March 2, 2023

The Committee broke into small groups to discuss the following question regarding the Terms of Reference:

- Does the latest draft of the Terms of Reference meet our needs?

Groups reported back highlighting the following:

- Students at centre, but play smallest part in budget process
- Only high school students included
- Determine how to bring all student voices to table
- Find ways to reach out to students; bring student voice
- Asking students to attend all of the budget meetings is too much
- More opportunities to engage with students the better
- Suggestion box; anonymity, possibly available online

- Difficult for students to attend meetings
- Fan of symposium; allows opportunity for students to work together
- Support obtaining student voice through the Student Symposium and Representative Advisory Council of Students
- Replace 'one representative' for each First Nations with 'representatives'
- How to include Elementary and Middle School students?
- If Elementary students, how to include in a way that is relevant and not scripted; could be a guided conversation tied back to budget context
- Need to provide background knowledge and budget information to students before Student Symposium
- Group focused on changes to how student feedback will be gathered, good to see reference in Terms of Reference
- Obtain big ideas and themes from kids
- Housekeeping items are okay
- Figure out how to gather feedback from students
- Difficult to include students in Committee
- Anonymous comment cards
- Student engagement; actively and directly involved in discussion
- Forthcoming proposals, e.g. music, with expectation to discuss with students who have direct experience
- Would like clarity around process with First Nations; too many and/or references; we should be available on their schedule and in their time and place
- Provide definitions for administrative and operational
- Define appropriate management of risk
- Clarity on concept of risk in terms of budget discussion
- Difficulty with protecting reserves and contingency when looking at reduction of services to students

The following comment was included in the chat:

- I would also like to add a few points about student representation: The student advisory group only represents high school students not middle school or elementary students. Also, VCPAC would like to see if is at all possible for students to have the opportunity to directly engage with trustees either at budget meetings or other forums. Can the student symposium be a hybrid event so that all students have the opportunity to participate? There may be some students who may find that the location of the symposium is not accessible to them.

Budget Change Report – June 2022
The Committee reviewed the Budget Change Report from June 2022. The Monthly Financial Report for June 2022 will be placed on the January agenda.

Status Quo Budget – What Does it Mean?
The Committee was provided with the steps included in building a status quo budget. Alternate budgeting methods and the time commitment required to implement were discussed. If the Committee was looking to explore other budgeting options, it was suggested to include on the agenda of the final debrief meeting.

Enrolment and Operating Grant Overview
The Committee received an overview of Enrolment and Operating Grants including enrolment trends, factors that impact enrolment projections, and factors that impact operating grants.

Structural Deficit
The Committee was provided with the definition of a structural deficit, the surplus historically used to balance the budget, and the estimated structural deficit for 2023-2024. It was noted that the estimated structural deficit is preliminary and will continue to change as new information becomes available.

Surplus Philosophy and Strategy
The Committee reviewed Board Policy 3170 – Operating Surplus in which an unrestricted operating surplus of 2-4% of the prior year's operating revenues is recommended, the breakdown of the 2021-2022 surplus and comparison to projections and the prior year, and the history of total surplus balances.

The Committee broke into small groups to discuss the following questions regarding the surplus philosophy and strategy:
- For the 2023-2024 Budget, should the Board:
    - continue to balance the budget with prior year surplus?
      or
    - work toward matching revenues and expenses so that there is no structural deficit? If so, should this be done in one year or over time?
    - hold an unallocated surplus for contingency? If so, how much?

Groups reported back highlighting the following:
- Stick to what we know and balance the budget with prior year surplus
- At debrief meeting, look at other budgeting alternatives to see if they would work for the District
- Last year's budget is not meeting our current needs
- Not enough funding; don't want to build contingency when the funds could be spent on students
- Look through equitable lens
- Reduce using the surplus over time
- Identify needs versus wants
- Dependent on Province; the way resources are allocated impacts planning and changes throughout the year
- Not responsible/reasonable to make changes in a significant way in one year
- Will result in unintended consequences and unaccounted costs
- Spend in year the funding is received; can be difficult with unit rate changes and lump sums
- Can't use the funding in the right way, if it is not planned
- Allow time to come out of structural deficit; impact of pandemic
- Budget to actuals; take this into account when budgeting; low percentage of surplus to overall budget
- Impacts of one-time costs, such as the election
- How much of a risk are we willing to take?
- Need to be careful because stuff happens, e.g. COVID-19; if spending all contingency, there is nothing left for unexpected items

- Would be difficult to overhaul system
- Mindful of how International Education revenue factors into budget; impacts of pandemic were unforeseen
- Depends on if there is any surplus - risky

Work Plan

The Committee reviewed a draft work plan for each upcoming meeting including topics of interest, department reviews, and consensus building towards making recommendations to the Board.

The Committee broke into small groups to discuss the following questions regarding the work plan:
- Does the sequencing of topics, department overviews, and consensus building for recommendations to the Board work? Any suggestions for improvement?
- What information would you find useful to be presented on the chosen topics?
- Are there other topics you want to explore?
- Should some of the meetings be in person instead of alternating to Zoom?

Groups reported back highlighting the following:
- Like having alternating meetings, e.g. in-person and online
- Can be intimidating for parents to attend Talking Tables event
- Want to be engaged and have discussions
- What if we did the department overviews as recordings ahead of time? Committee members could read or listen in advance of the meeting and come into the meeting for discussion.
- Need to get into schools to see what is going on – go into classrooms, how to get full picture of what we really need at the school
- Hear from people in schools; talk to PVP and teachers in classrooms
- Hear from partners and Rightsholders
- Engage in open dialogue and discussions
- Create templated department profiles, e.g. staff, salary budgeted, year over year expenditures, one-time project proposals
- Department presentations are informative, but prevented dialogue
- Goal to have budget proposals raised early on, no last minute surprises
- Need to understand impact
- Opportunity for stakeholders to provide input and priorities
- Build in time for stakeholders to get feedback from representatives
- Board not operating in silo
- Understand impacts
- Cutting admin time or custodial – needed more discussion of impacts, know what we are getting into
- Make sure we are talking to partners to get full picture
- Really listen; the more opportunities the better
- Giving people time to react
- Balance of online and in-person meetings is good, but would like more in-person
- Ensure enough time to consider impacts
- Don't want to see a list of reductions without more time and context
- More feedback from people in schools and on the ground
- Provide plans and proposals earlier to get feedback

- Opportunity for stakeholders to present topics of interest in a more informative way – priorities, shortfalls, opportunities
- Hear from school-based teams; a way to get input and hear common concerns; team of professionals in a unique position; inclusive education
- Department overviews informative, but want to view ahead of meeting and then ask questions in meeting
- A lot of information was provided last year; it was overwhelming
- Prefer in-person meetings to have conversations

Take Away

Committee members were asked to post in the chat their biggest takeaway from the meeting. Responses were:

- Some fabulous discussion tonight - really appreciate everyone's input! Thank you all!
- Can you give us some info of the Talking Tables event? What will that look like? What is the involvement of the stakeholders?
- My takeaway is that I heard a desire for meetings to be used for discourse/engagement rather than presentations. Also, no late stage surprises.
- Great meeting! Thank you -- such great discussions!
- The more opportunities for people to be heard, the more likely we are to get opinions from various voices
- Hard question, but largest take away is for people to be heard in a respectful manner. Great discussions.

Next Meeting: January 19, 2022 at 6pm In-person

Adjournment

The meeting adjourned at 8:12 pm.

VALUES/GUIDING PRINCIPLES
BOARD APPROVED October 26, 2021

December 8, 2022 – Budget Advisory Committee

Students

Students are at the centre of all we do in SD61. Students are our primary stakeholder and must have voice and agency in their learning. The budget will focus on provision of service for every student to succeed, recognizing that all learners are unique and have differing needs. Quantitative and qualitative data are both important.

Relationships

Partnerships and relationships are strengthened by demonstrating respect, recognition of expertise, recognition of diverse opinions and ability to have civil discourse. We assume good intentions on all sides and for all ideas. Trust will be built by having authentic and difficult conversations with transparency and building understanding over time.   The budget will be communicated clearly and regularly throughout the process.

Indigenous

The budget will be culturally respectful and responsive to the needs of Indigenous peoples and will include the Four Houses and the Indigenous Education Department within the Budget process. Trustees, the Board and Staff will utilize the Indigenous Education Department's regularly scheduled meetings with the Songhees Nation, Esquimalt Nation, Urban Indigenous Peoples' House Advisory (UPHIA) and the Métis Nation of Greater Victoria as the conduits to share information, consult, seek input and direction. The Board and Staff will attend meetings with Songhees Nation, Esquimalt Nation, UPHIA, the Métis Nation of Greater Victoria and the Indigenous Education Department when invited and/or when any concerns and/or clarity is required.

Alignment

Budget decisions will align to the District's Strategic Plan's goals and strategies and the District Framework for Enhancing Student Learning. Priority will be given to Strategic Plan and Framework for Enhancing Student Learning initiatives and will make financial connections to complete the annual financial report.   As a result, the organization recognizes constraint and the ability to do many things, but not all things.

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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<u>Timelines</u>

The Board will adhere to the Board approved budget process timelines in order for the organization to meet its system, staffing and collective agreement obligations to properly place human and financial resources in schools and provide stability in the organization.   In the process, the learning community will be informed about the time constraints for the final budget approval.   The Board will give third reading to the budget no later than April 6~~11~~, 2023~~1~~.

<u>Collaboration</u>

The budget will be an inclusive collaborative process where stakeholders and Rightsholders have the opportunity to understand the District budget, be made aware of positive and negative impacts of proposed budget options and to provide input on same, and where possible to co-create solutions. Participants should feel heard at the end of the budget process while also understanding that feedback and input are provided for the Board's consideration in its decision making. Quiet voices will require extra attention.

<u>Sustainability and Ability to Withstand Change</u>

To advance sustainability the Board will:

- commit to administrative and operational efficiencies, and appropriate management of risk including the provision of safe and healthy learning environments and sustainable environmental practices
- move toward matching revenues to expenses so the organization does not rely on surplus to balance on-going costs from year to year
- spend surplus on one-time initiatives and priorities, and not on-going expenses
- recognize that the needs of students change from year to year and so will the budget allocations
- protect reserves and contingency even when there is pressure to spend in times of constraint
- consider long term financial planning and three-year budget forecasts

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Budget Advisory Committee – Terms of Reference

January 24, 2022 FINAL

December 8, 2022 - Budget Advisory Committee

PURPOSE

The Budget Advisory Committee (the "Committee") is a committee of the whole of the Board of Education. The purpose of the Budget Committee is to oversee the School District's budget process, make recommendations and deliver reports to the Board of Education with a focus on provision of service for every student to succeed, recognizing that all learners are unique and have differing needs.

COMPOSITION & OPERATIONS

The Committee shall be composed of:

- All Trustees of the Board
- Superintendent
- Secretary-Treasurer
- Deputy Superintendent
- Associate Superintendents
- Associate Secretary-Treasurer
- Director of Finance
- Director of Facilities Services
- Director of Indigenous Education as the conduit to and from the Four Houses
- Director of Human Resource Services
- Director of Information Technology for Learning
- Director of International Education
- Two Principals/Vice-Principals
- Two representatives from each of the GVTA, CUPE Local 947, CUPE Local 382, Allied Specialists Association, and VCPAC
- One representative from each of the Songhees Nation, Esquimalt Nation, Urban Peoples' House Indigenous Advisory (UPHIA) and the Métis Nation of Greater Victoria
- Student voice will be heard through the Student Symposium and the Representative Advisory Council of Students

All committee members shall commit to: ethical conduct, decorum, and professional conduct.

All committee members will promote and uphold cultural safety as set out the Board's Values/Guiding principles where the budget will be culturally respectful and responsive to the needs of Indigenous peoples and will include the Four Houses and the Indigenous Education Department within the Budget process. Trustees, the Board and Staff will utilize the Indigenous Education Department's regularly scheduled meetings with the Songhees Nation, Esquimalt Nation, Urban Peoples' House Indigenous

Advisory (UPHIA) and the Métis Nation of Greater Victoria as the conduits to share information, consult, seek input and direction. The Board and Staff will attend meetings with Songhees Nation, Esquimalt Nation, UPHIA, the Métis Nation of Greater Victoria and the Indigenous Education Department when invited and/or when any concerns and/or clarity is required. The Committee's working definition of cultural safety as provided by SD61's Indigenous Education Department is attached as Appendix A.

Trustees will elect a Chair at the first meeting of the Committee and select a note taker at each meeting.

The Committee quorum will consist of the Committee Chair or designate plus four Trustees, the Secretary-Treasurer or designate, and one member from any two of the partner groups.

The Committee is advisory in nature and reports to the Board.

The Committee does not make decisions. The Committee will strive to make recommendations by consensus; failing consensus, committee discussions, with opposing views, will be communicated to the Board.

Agendas and minutes will be posted on the District website.

The Committee will meet monthly between November and April each year.

Confidential matters, such as property, personnel, litigation, will not be discussed by the Committee.

DUTIES & RESPONSIBILITIES

Make recommendations for Board approval and/or deliver reports relative to the annual operating, special purpose and capital budgets no later than March 2~~10~~, 2023~~2~~.

Make recommendations that have clear linkages to:
1. the District's Strategic Plan's goals and strategies and the District Framework for Enhancing Student Learning for inclusion in the Financial Statement Discussion & Analysis Report; and
2. the Board's Values and Guiding Principles set out in the fiscal year's budget process
3. sustainability:
-   commit to administrative and operational efficiencies, and appropriate management of risk including the provision of safe and healthy learning environments and sustainable environmental practices
-   move toward matching revenues to expenses so the organization does not rely on surplus to balance on-going costs from year to year
-   spend surplus on one-time initiatives and priorities, and not on-going expenses
-   recognize that the needs of students change from year to year and so will the budget allocations
-   protect reserves and contingency even when there is pressure to spend in times of constraint
-   consider long term financial planning and three-year budget forecasts

Oversee the annual budget process.

Receive budget input from education partners and the public.

Make recommendations for Board approval relative to improvements to annual budgeting process.

ACCOUNTABILITY

Meetings will not be open to the public. The Committee shall report its discussions to the Board by maintaining minutes of its meetings.

All approved minutes will be posted to the District's website in a timely manner.

MONTHLY FINANCIAL REPORT - OPERATING REVENUES - June 2022

		2021-2022					!!	2020-2021				
		Budget	June 2022	YTD	Available	%		Budget	June 2021	YTD	Available	%
602	CE/HL OTHER FEES	80	35	80	0	0%	!!	314	30	314	0	0%
605	CE/HL REGISTRATION FEES	5,550	100	5,550	0	0%	!!	8,050	225	8,050	0	1%
621	MINISTRY BLOCK FUNDING	194,777,362	19,573,388	193,869,716	907,646	0%	!!	183,351,947	18,678,473	182,319,953	1,031,994	-12%
629	OTHER MIN OF ED GRANTS	2,354,658	303,343	3,186,696	(832,038)	-35%	!!	8,287,115	1,331,317	9,318,838	(1,031,723)	0%
641	REVENUE -OTHER PROV MINISTRIES	166,975	(1,540)	166,975	(0)	0%	!!	100,802	(25,068)	100,802	0	
642	REVENUE - OTHER SCHOOL DIST	0	0	2,700	(2,700)		!!	0	0	2,700	(2,700)	0%
643	SUMMER SCHOOL FEES	0	0	0	0		!!	1,720	0	1,720	0	0%
644	CE/HL COURSE FEES	13,050	(725)	13,050	0	0%	!!	21,525	(150)	21,525	0	0%
645	REVENUE-CAFETERIA	123,426	12,739	123,423	3	0%	!!	59,841	7,455	59,842	(1)	0%
647	OFFSHORE STUDENTS TUITION FEES	15,057,308	(201,245)	15,057,307	1	0%	!!	9,473,221	(22,174)	9,473,221	0	0%
648	LOCAL EDUCATION AGREEMENTS	832,036	(3,002)	829,034	3,002	0%	!!	1,031,724	306,891	1,031,724	0	-4%
649	MISC FEES & REVENUE	1,519,807	336,455	1,518,161	1,646	0%	!!	1,173,799	304,431	1,223,204	(49,405)	1%
651	COMMUNITY USE OF FACILITIES	1,488,905	175,658	1,540,442	(51,537)	-3%	!!	862,854	82,381	852,741	10,113	-804%
652	COMMUNITY USE OF FIELDS	51,670	17,215	82,821	(31,151)	-60%	!!	1,327	8,644	11,991	(10,664)	0%
653	COMMUNITY USE OF THEATRE	87,769	9,103	83,107	4,662	5%	!!	2,937	1,277	2,937	(0)	-38%
654	PARKING FEES	26,273	203	30,554	(4,281)	-16%	!!	12,300	3,370	16,975	(4,675)	-200%
655	RENTALS LIAB INS REVENUE	6,000	0	5,775	225	4%	!!	20	20	60	(40)	-4%
659	OTHER RENTALS & LEASES	777,126	28,273	777,126	0	0%	!!	673,109	29,247	703,177	(30,068)	-3%
661	INTEREST	5,537	3,356	9,209	(3,672)	-66%	!!	6,331	1,288	6,490	(159)	-9%
669	INVESTMENT REVENUE	347,492	117,699	465,825	(118,333)	-34%	!!	517,520	72,861	561,523	(44,003)	0%
671	SURPLUS FROM PRIOR YEAR	13,192,739	0	13,192,739	0	0%	!!	17,979,328	0	17,979,328	0	
	GRAND TOTAL	**230,833,763**	**20,371,056**	**230,960,290**	**(126,527)**	**0%**		**223,565,784**	**20,780,518**	**223,697,114**	**(131,330)**	**0%**

MONTHLY FINANCIAL REPORT - OPERATING EXPENDITURES - June 2022

	2021-2022 Budget	June 2022	YTD	Encumbrances	Total Exp	Available	%	!!	2020-2021 Budget	June 2021	YTD	Encumbrances	Total Exp	Available	%
SALARIES								!!							
111 CERTIFICATED TEACHERS	95,142,399	9,820,264	94,683,370		94,683,370	459,029	0%	!!	90,082,752	9,334,718	90,092,501		90,092,501	(9,749)	0%
112 P&VP SALARIES	14,724,483	1,336,286	14,365,753		14,365,753	358,730	2%	!!	13,827,778	1,160,111	14,105,647		14,105,647	(277,869)	-2%
114 ALLIED SPECIALISTS	1,853,609	180,595	1,839,563		1,839,563	14,046	1%	!!	2,077,045	178,033	1,766,527		1,766,527	310,518	15%
115 DEPARTMENT HEAD ALLOWANCES	261,249	25,644	257,278		257,278	3,971	2%	!!	257,686	25,611	256,926		256,926	760	0%
120 EXEMPT STAFF (CERT)	1,383,839	123,432	1,355,423		1,355,423	28,416	2%	!!	1,258,152	130,985	1,256,589		1,256,589	1,563	0%
121 EXEMPT STAFF (NON-CERT)	3,897,368	426,414	3,889,476		3,889,476	7,892	0%	!!	3,717,908	527,680	3,798,972		3,798,972	(81,064)	-2%
122 CUSTODIANS	2,467,263	290,918	2,366,590		2,366,590	100,673	4%	!!	2,400,837	204,610	2,231,304		2,231,304	169,533	7%
123 JANITORS	3,649,570	334,975	3,727,437		3,727,437	(77,867)	-2%	!!	3,473,549	279,386	3,381,829		3,381,829	91,720	3%
125 FOREMEN	519,337	45,563	472,141		472,141	47,196	9%	!!	533,365	46,912	537,812		537,812	(4,447)	-1%
126 TRADESMEN/LABOURERS	4,219,860	439,063	4,014,129		4,014,129	205,731	5%	!!	4,233,201	642,187	4,238,571		4,238,571	(5,370)	0%
131 SCHOOL ASSISTANT SALARIES	17,709,964	2,237,982	16,762,127		16,762,127	947,837	5%	!!	16,711,811	2,196,733	15,499,148		15,499,148	1,212,663	7%
142 CLERICAL SALARIES	8,941,058	1,131,380	8,729,059		8,729,059	211,999	2%	!!	8,812,109	1,135,570	8,648,872		8,648,872	163,237	2%
161 TTOC SALARIES	9,909,200	1,120,607	10,310,957		10,310,957	(401,757)	-4%	!!	8,745,665	807,165	7,957,396		7,957,396	788,269	9%
165 RELIEF LABOUR	496,414	62,172	498,643		498,643	(2,229)	0%	!!	442,857	71,125	532,827		532,827	(89,970)	-20%
167 SCHOOL ASSIST RELIEF	445,811	77,394	301,547		301,547	144,264	32%	!!	709,082	25,488	130,413		130,413	578,669	82%
168 CASUAL CLERICAL SALARIES	77,122	11,613	29,032		29,032	48,090	62%	!!	126,323	6,053	43,327		43,327	82,996	66%
191 TRUSTEES INDEMNITY	226,442	19,097	226,442		226,442	0	0%	!!	222,622	18,649	222,622		222,622	0	0%
199 RECOVERIES	(685,170)	(34,984)	(629,394)		(629,394)	(55,776)	8%	!!	(756,843)	35,932	(768,277)		(768,277)	11,434	-2%
TOTAL -- SALARIES	**165,239,818**	**17,648,414**	**163,199,571**	**0**	**163,199,571**	**2,040,247**	**1%**	!!	**156,875,899**	**16,826,949**	**153,933,006**	**0**	**153,933,006**	**2,942,893**	**2%**
								!!							
BENEFITS								!!							
211 TEACHER BENEFITS	22,420,890	1,792,459	22,168,088		22,168,088	252,802	1%	!!	21,160,661	1,156,758	20,440,437		20,440,437	720,224	3%
212 P&VP BENEFITS	2,960,032	200,266	2,814,666		2,814,666	145,366	5%	!!	2,776,476	193,908	2,778,622		2,778,622	(2,146)	0%
214 ALLIED SPECIALISTS BENEFITS	374,431	63,755	405,073		405,073	(30,642)	-8%	!!	427,871	58,872	379,725		379,725	48,146	11%
215 DEPT HEAD ALLOWANCE BENEFITS	61,655	6,820	54,760		54,760	6,895	11%	!!	61,587	6,763	54,328		54,328	7,259	12%
218 EMPLOYEE FUTURE BENEFITS EXPENSE	0	304,687	0		0	0	0%	!!	0	(56,208)	0		0	0	0%
220 EXEMPT (CERT) - BENEFITS	254,553	16,096	244,926		244,926	9,627	4%	!!	241,519	18,676	229,201		229,201	12,318	5%
221 EXEMPT (N-CERT) BENEFITS	747,363	73,138	740,944		740,944	6,419	1%	!!	730,664	94,410	714,398		714,398	16,266	2%
222 CUSTODIAN BENEFITS	526,883	90,823	563,812		563,812	(36,929)	-7%	!!	560,134	76,091	504,329		504,329	55,805	10%
223 JANITOR BENEFITS	782,272	173,331	861,069		861,069	(78,797)	-10%	!!	831,657	96,051	742,797		742,797	88,860	11%
225 FOREMEN BENEFITS	116,510	18,320	109,718		109,718	6,792	6%	!!	125,042	16,897	124,316		124,316	726	1%
226 TRADESMEN/LABOURER BENEFITS	947,182	151,029	925,003		925,003	22,179	2%	!!	957,575	116,111	914,739		914,739	42,836	4%
231 SCHOOL ASSISTANT BENEFITS	4,262,788	612,513	4,099,620		4,099,620	163,168	4%	!!	4,148,238	835,740	4,041,007		4,041,007	107,231	3%
242 CLERICAL BENEFITS	2,191,773	309,390	2,080,376		2,080,376	111,397	5%	!!	2,192,130	335,919	2,142,024		2,142,024	50,106	2%
261 TTOC BENEFITS	1,716,996	211,882	1,834,179		1,834,179	(117,183)	-7%	!!	1,598,757	147,245	1,356,085		1,356,085	242,672	15%
265 RELIEF LABOUR BENEFITS	61,059	(14,456)	61,333		61,333	(274)	0%	!!	65,279	(13,429)	76,194		76,194	(10,915)	-17%
267 RELIEF ASSISTANT BENEFITS	55,516	22,787	75,933		75,933	(20,417)	-37%	!!	80,365	14,840	49,228		49,228	31,137	39%
268 CASUAL CLERICAL BENEFITS	10,567	1,415	5,484		5,484	5,083	48%	!!	21,241	255	4,149		4,149	17,092	80%
291 TRUSTEE BENEFITS	14,266	1,100	12,204		12,204	2,062	14%	!!	13,580	1,160	13,690		13,690	(110)	-1%
299 OTHER - BENEFITS	(72,583)	(6,404)	(72,588)		(72,588)	5	0%	!!	(152,384)	(72,926)	(143,049)		(143,049)	(9,335)	6%
TOTAL -- BENEFITS	**37,432,153**	**4,028,952**	**36,984,598**	**0**	**36,984,598**	**447,555**	**1%**	!!	**35,840,392**	**3,027,132**	**34,422,220**	**0**	**34,422,220**	**1,418,172**	**4%**
								!!							
SERVICES & SUPPLIES								!!							
311 AUDIT	27,940	28,956	29,008		29,008	(1,068)	-4%	!!	26,924	28,036	28,332		28,332	(1,408)	-5%
312 LEGAL	378,439	84,029	606,933		606,933	(228,494)	-60%	!!	229,697	114,843	383,725		383,725	(154,028)	-67%
323 SOFTWARE MAINTENANCE	1,121,963	24,218	1,059,721	135,941	1,195,662	(73,699)	-7%	!!	961,189	53,721	875,595	108,855	984,449	(23,260)	-2%
324 HARDWARE MAINTENANCE	97,065	0	97,065		97,065	0	0%	!!	97,172	0	97,172		97,172	(0)	0%
331 CONTRACTED TRANSPORTATION	1,058,899	187,170	822,903		822,903	235,996	22%	!!	929,640	186,735	883,013		883,013	46,627	5%
332 TRANSPORTATION ASSISTANCE	14,000	2,770	25,996		25,996	(11,996)	-86%	!!	27,003	2,687	27,047		27,047	(44)	0%
334 SCHOOL JOURNEYS	32,253	18,334	28,842		28,842	3,411	11%	!!	11,161	1,426	5,548		5,548	5,613	50%
341 PRO-D & TRAVEL	959,877	145,424	622,458	24,600	647,058	312,819	33%	!!	1,617,411	429,805	1,002,136		1,002,136	615,275	38%
342 TRAVEL MILEAGE	3,474	1,301	3,480		3,480	(6)	0%	!!	1,750	0	465		465	1,285	73%
343 LOCAL MILEAGE	78,004	16,678	62,009		62,009	15,995	21%	!!	70,202	15,015	49,361		49,361	20,841	30%
363 EQUIPMENT RENTAL	0	0	0		0	0		!!	0	0	15,218		15,218	(15,218)	
364 VEHICLE LEASES	109,851	9,154	109,850		109,850	1	0%	!!	111,354	15,218	111,210		111,210	144	0%
371 MEMBERSHIP FEES	113,828	6,527	121,279		121,279	(7,451)	-7%	!!	119,265	2,316	110,536		110,536	8,729	7%
391 PREMIUMS	423,447	(910)	416,905		416,905	6,542	2%	!!	439,970	(4,682)	411,165		411,165	28,805	7%
392 DEDUCTIBLE PAID	0	1,000	2,300		2,300	(2,300)	0%	!!	0	13,160	13,160		13,160	(13,160)	
399 SERVICES RECOVERY	(1,294)	54,889	49,933		49,933	(51,227)	3959%	!!	(1,588)	(880)	(17,470)		(17,470)	15,882	-1000%
421 VISA EXPENSE	16,410	2,860	21,917		21,917	(5,507)	-34%	!!	27,000	5,385	22,142		22,142	4,858	18%
422 BANK SERVICE CHARGES	131,243	12,102	119,584		119,584	11,659	9%	!!	114,005	22,900	96,865		96,865	17,140	15%
431 LAND TELEPHONE	173,713	16,769	168,117		168,117	5,596	3%	!!	156,196	27,844	179,413		179,413	(23,217)	-15%
438 CELL PHONES	230,838	15,552	199,856		199,856	30,982	13%	!!	225,048	20,019	220,571		220,571	4,477	2%

MONTHLY FINANCIAL REPORT - OPERATING EXPENDITURES - June 2022

		2021-2022								2020-2021						
		Budget	June 2022	YTD	Encumbrances	Total Exp	Available	%	!!	Budget	June 2021	YTD	Encumbrances	Total Exp	Available	%
439	DIGITAL SERVICES RECOVERY	728,064	0	728,064		728,064	0	0%	!!	622,518	0	622,518		622,518	0	0%
441	POSTAGE	56,866	5,339	36,596		36,596	20,270	36%	!!	55,048	3,802	38,764		38,764	16,284	30%
444	COURIER SERVICE	11,974	2,881	10,080		10,080	1,894	16%	!!	38,543	184	36,179		36,179	2,364	6%
445	ADVERTISING	119,138	16,025	156,119		156,119	(36,981)	-31%	!!	125,068	11,150	124,248		124,248	820	1%
446	PHOTOCOPYING	281,000	76,292	305,600		305,600	(24,600)	-9%	!!	254,247	28,728	233,939		233,939	20,308	8%
447	PRINTING SERVICES	15,708	5,288	9,831		9,831	5,877	37%	!!	25,630	5,432	16,225		16,225	9,405	37%
448	AGENT FEE	1,678,110	37,305	1,461,204		1,461,204	216,906	13%	!!	749,910	25,446	527,571		527,571	222,339	30%
450	GRANTS	101,757	58,912	98,857		98,857	2,900	3%	!!	61,462	23,670	62,828		62,828	(1,366)	-2%
451	CULTURAL ENRICHMENT	0	0	0		0	0	0%	!!	10,000	0	400		400	9,600	96%
452	HONORARIA	13,655	1,150	12,620		12,620	1,035	8%	!!	16,647	700	10,050		10,050	6,597	40%
453	SCHOLARSHIPS	13,000	2,550	7,550		7,550	5,450	42%	!!	7,000	1,000	7,000		7,000	0	0%
457	GIFT / GIFT CERTIFICATES	4,335	138	2,245		2,245	2,090	48%	!!	1,696	601	2,683		2,683	(987)	-58%
460	LICENCES	20,500	0	22,064		22,064	(1,564)	-8%	!!	21,935	0	21,930		21,930	5	0%
461	FREIGHT AND CARTAGE	200	0	(177)		(177)	377	188%	!!	200	0	(100)		(100)	300	150%
462	SECURITY	84,000	11,143	95,645	16,764	112,410	(28,410)	-34%	!!	100,434	15,893	119,042	14,935	133,977	(33,543)	-33%
467	FLEET TELEMATICS	19,500	2,304	15,418		15,418	4,082	21%	!!	20,700	504	21,129		21,129	(429)	-2%
468	CONTRACT SERV - FACIL	0	0	0		0	0	0%	!!	0	0	0		0	0	
469	MISCELLANEOUS SERVICES	3,942,714	373,706	3,909,099	328,018	4,237,117	(294,403)	-7%	!!	3,591,849	659,562	3,319,217	167,005	3,486,222	105,627	3%
481	PORTABLE MOVES	57,769	0	34,160	12,289	46,448	11,321	20%	!!	60,000	0	37,663	40,838	78,501	(18,501)	-31%
499	COST RECOVERIES	(7,396)	(8,092)	(21,832)		(21,832)	14,436	-195%	!!	(11,497)	(4,411)	(29,287)		(29,287)	17,790	-155%
501	CAFETERIA FOOD	195,725	13,764	181,536		181,536	14,189	7%	!!	158,020	14,921	135,449		135,449	22,571	14%
503	WOOD	14,959	852	12,674		12,674	2,285	15%	!!	16,093	585	14,442		14,442	1,651	10%
504	METAL	7,556	(127)	7,548		7,548	8	0%	!!	4,071	252	3,996		3,996	75	2%
505	APPLIED TECHNOLOGY SUPPLIES	801	0	0		0	801	100%	!!	1,323	341	523		523	800	60%
506	DRAFTING SUPPLIES	530	0	530		530	0	0%	!!	968	0	968		968	0	0%
508	AUTOMOTIVE	2,506	42	2,549		2,549	(43)	-2%	!!	1,328	901	2,895		2,895	(1,567)	-118%
511	ADMINISTRATIVE SUPPLIES	386,904	109,660	336,692		336,692	50,212	13%	!!	277,786	48,603	241,628		241,628	36,158	13%
512	COPY/PRINTER SUPPLIES	202,761	15,536	182,592		182,592	20,169	10%	!!	194,742	21,927	166,282		166,282	28,460	15%
514	JANITORIAL SUPPLIES	462,000	54,302	621,243		621,243	(159,243)	-34%	!!	403,383	54,981	482,466		482,466	(79,083)	-20%
515	VEHICLE SUPPLIES	69,311	12,512	98,565		98,565	(29,254)	-42%	!!	64,830	10,021	84,136		84,136	(19,306)	-30%
516	MEDICAL SUPPLIES	5,439	670	4,714		4,714	725	13%	!!	6,287	796	4,634		4,634	1,653	26%
517	TIRE PURCHASES	0	3,114	11,960		11,960	(11,960)	0%	!!	0	0	0		0	0	
518	VEHICLE FUEL PURCHASES	157,174	39,563	223,429		223,429	(66,255)	-42%	!!	154,137	38,554	178,426		178,426	(24,289)	-16%
519	INSTRUCTIONAL SUPPLIES	7,356,509	715,501	3,575,086	70,126	3,645,212	3,711,297	50%	!!	11,037,425	639,725	4,088,090	137,766	4,225,856	6,811,569	62%
520	BOOKS & GUIDES	582,666	132,171	471,393	11,930	483,322	99,344	17%	!!	620,742	122,464	501,065	20,052	521,117	99,625	16%
525	MAGAZINES & PERIODICALS	8,316	(57)	7,606		7,606	710	9%	!!	7,654	0	7,819		7,819	(165)	-2%
530	AUDIO VISUAL MATERIALS	573	0	570		570	3	1%	!!	4,995	41	5,035		5,035	(40)	-1%
534	SOFTWARE	27,587	940	20,415		20,415	7,172	26%	!!	108,986	7,955	128,972		128,972	(19,986)	-18%
541	LIGHT & POWER	1,537,413	245,870	1,557,898		1,557,898	(20,485)	-1%	!!	1,660,528	227,664	1,583,198		1,583,198	77,330	5%
551	GAS	1,321,138	431,156	1,556,004		1,556,004	(234,866)	-18%	!!	1,117,626	263,815	1,175,040		1,175,040	(57,414)	-5%
552	OIL	55,000	0	27,737		27,737	27,263	50%	!!	120,000	0	9,178		9,178	110,822	92%
561	WATER	442,617	43,460	429,743		429,743	12,874	3%	!!	442,617	71,193	429,267		429,267	13,350	3%
562	SEWER USER CHARGE	298,153	27,808	327,331		327,331	(29,178)	-10%	!!	283,784	33,958	275,177		275,177	8,608	3%
563	STORMWATER	80,678	289	80,967		80,967	(289)	0%	!!	77,360	0	75,834		75,834	1,526	2%
572	GARBAGE DISPOSAL	221,560	31,414	184,055		184,055	37,505	17%	!!	220,372	41,449	252,233		252,233	(31,861)	-14%
581	FURNITURE & EQUIP PURCH	1,779,566	255,168	1,341,185	153,276	1,494,461	285,105	16%	!!	1,129,186	172,199	1,128,605	244,724	1,373,329	(244,143)	-22%
582	VEHICLE PURCHASES	260,650	0	15,476	43,274	58,749	201,901	77%	!!	59,486	0	94,530		94,530	(35,044)	-59%
590	COMPUTER PURCHASES	1,876,652	168,424	1,114,476	733,313	1,847,790	28,862	2%	!!	2,026,422	291,729	1,614,368	170,526	1,784,894	241,528	12%
594	RECONCILIATION ADJUSTMENTS	0	9,305	9,172		9,172	(9,172)	0%	!!	0	1,175	2,368		2,368	(2,368)	
595	INTERFUND TRANSFERS	0	0	0		0	0	0%	!!	0	0	0		0	0	
599	SUPPLIES RECOVERIES	(1,303,796)	(983,020)	(1,296,944)		(1,296,944)	(6,852)	1%	!!	(265,447)	78,629	(224,677)		(224,677)	(40,770)	15%
TOTAL -- SERVICES & SUPPLIES		**28,161,792**	**2,540,071**	**22,557,500**	**1,529,529**	**24,087,029**	**4,074,763**	**14%**	**!!**	**30,849,493**	**3,849,687**	**22,149,150**	**904,701**	**23,053,851**	**7,795,642**	**25%**
						0			!!							
GRAND TOTAL		**230,833,763**	**24,217,438**	**222,741,669**	**1,529,529**	**224,271,198**	**6,562,565**	**3%**	**!!**	**223,565,784**	**23,703,769**	**210,504,376**	**904,701**	**211,409,077**	**12,156,707**	**5%**

Office of the Secretary-Treasurer

Katrina Stride – Secretary-Treasurer

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:
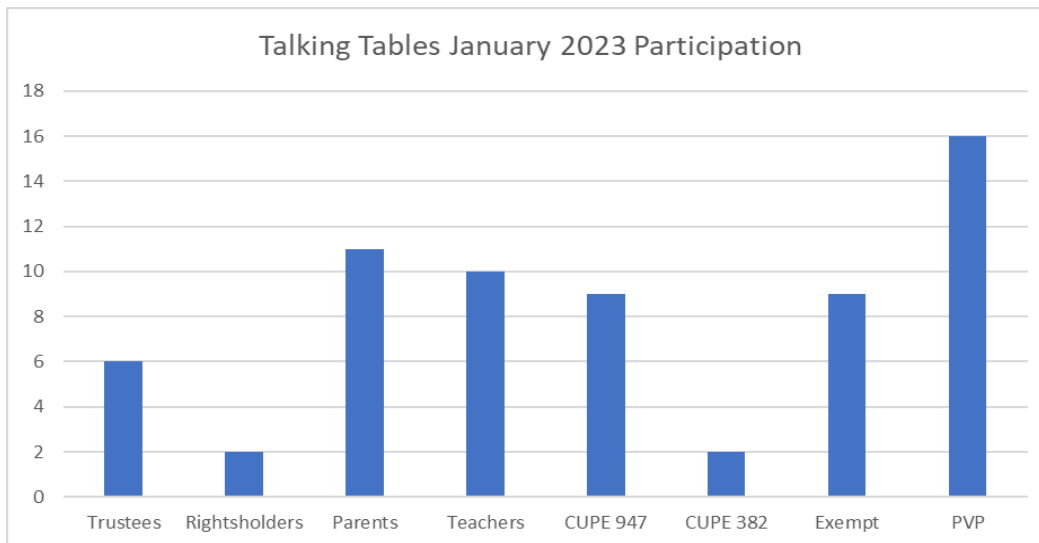
Talking Tables January 2023 Participation

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.

One *Learning* Community

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).

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

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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

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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.

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

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).

FCI Information and Clarification

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.

<u>Greater Victoria School District Facility Condition</u>

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.

<u>Other challenges related to aging infrastructure</u>

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.
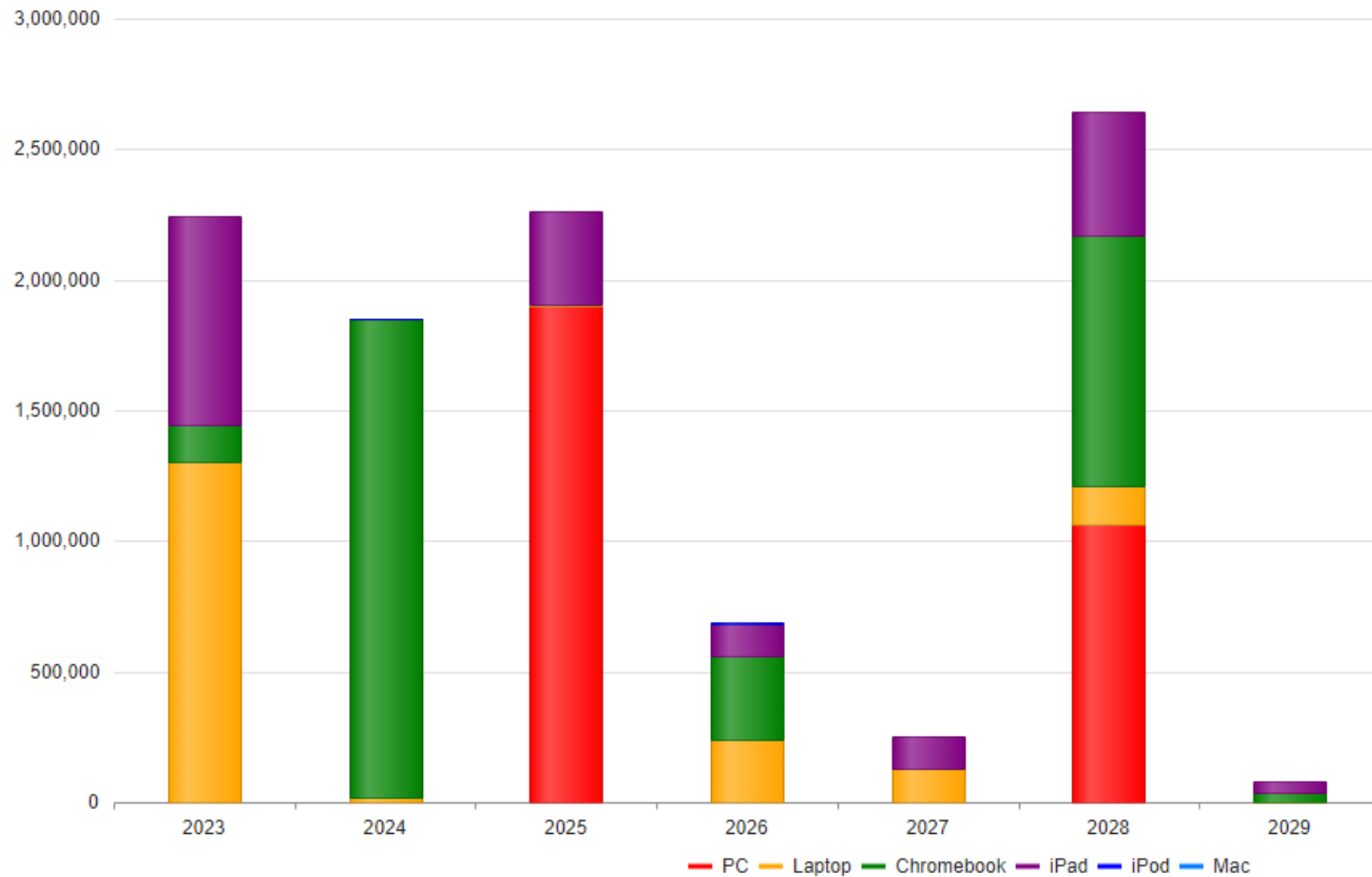
Infrastructure - Information Technology

This graph shows how many devices we currently support for students and staff
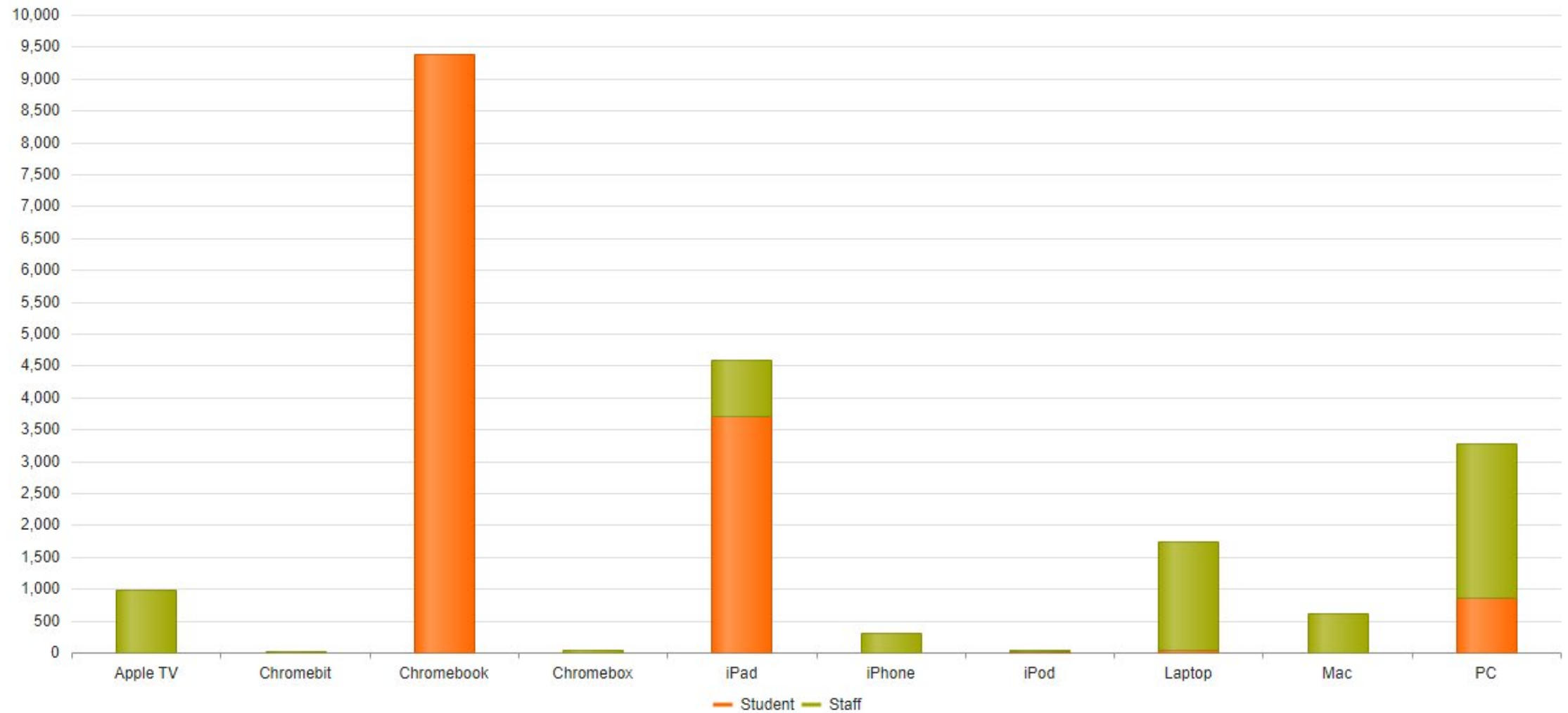
This graph shows that we have a mobile device available for every two students

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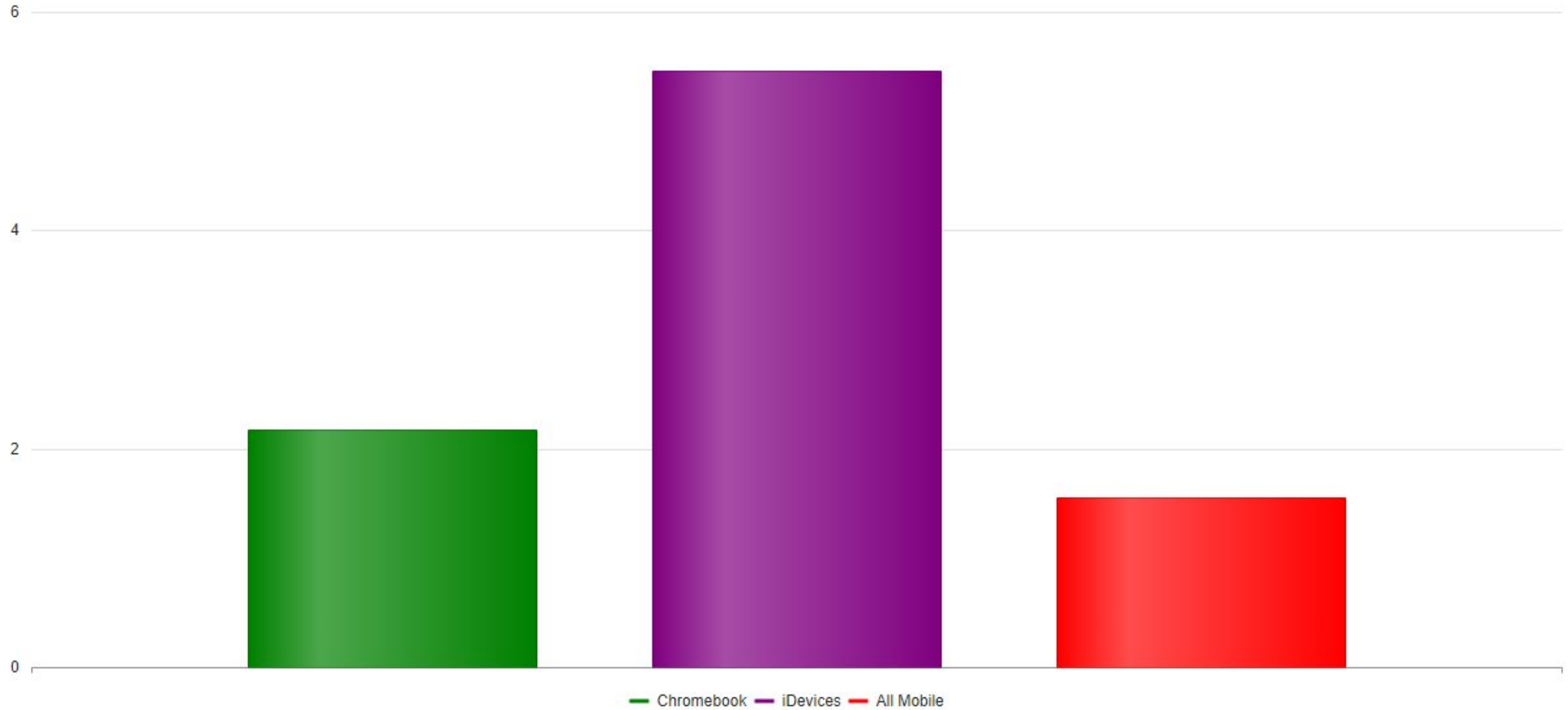
This graph shows in dollars what we need to allocate to sustain this level of technology

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

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

New funding is required

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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

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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)

  o 30 minutes each topic

  o Trustees will move tables after each topic

  o 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)

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Dinner

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Budget Presentation

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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:

  o Consensus; or

  o 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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Budget Cycle

Feb-Enrolment Projection for Next Year submitted; Amended Budget Approval

Dec-MOECC Final Operating Grant

Mar-MOECC Funding Announcement

Students

Sept-Actual Enrolment

Apr-Preliminary Budget Approval

April-June-Staffing Processes

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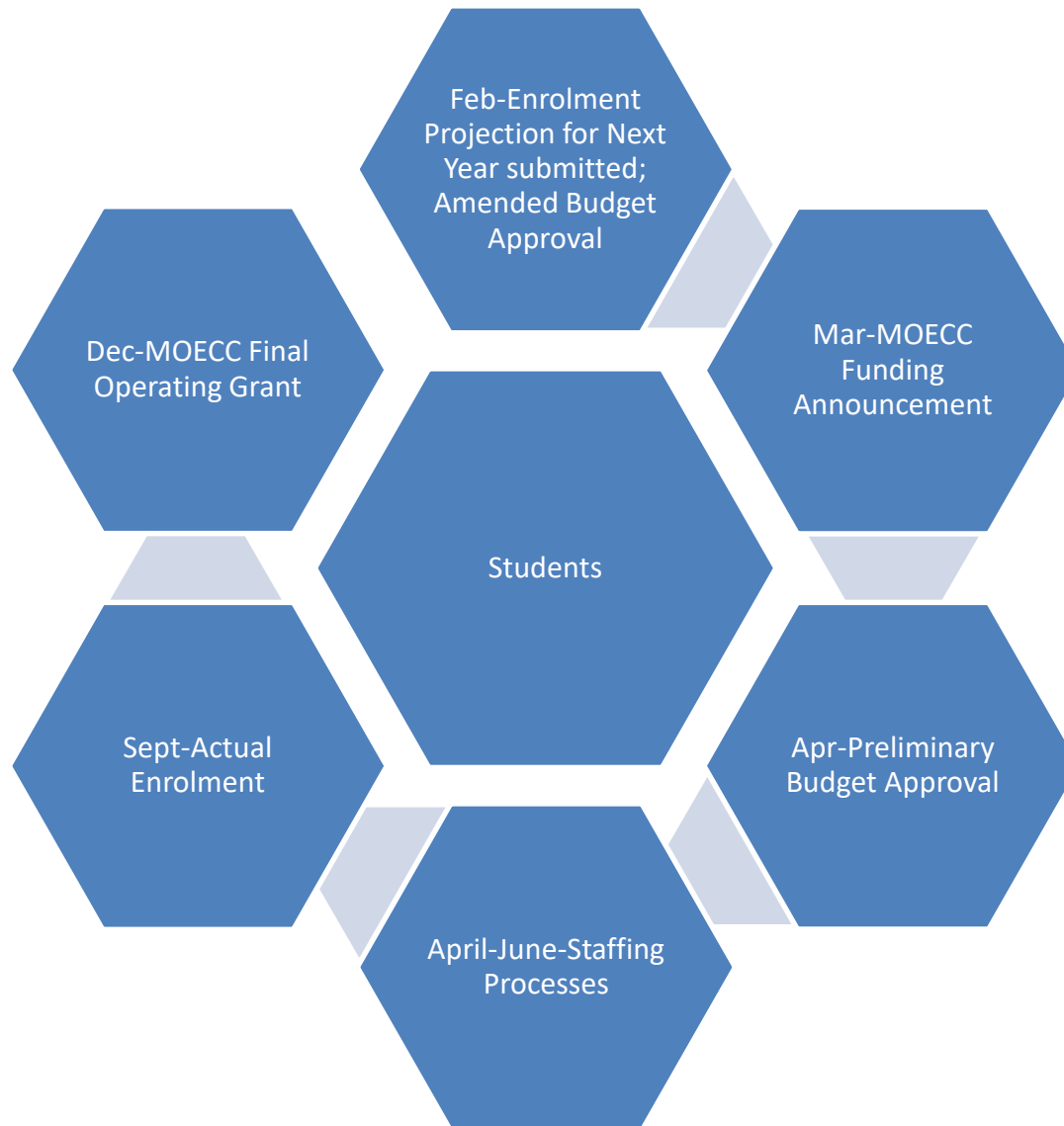
Enrolment Trends (Ministry Funded)

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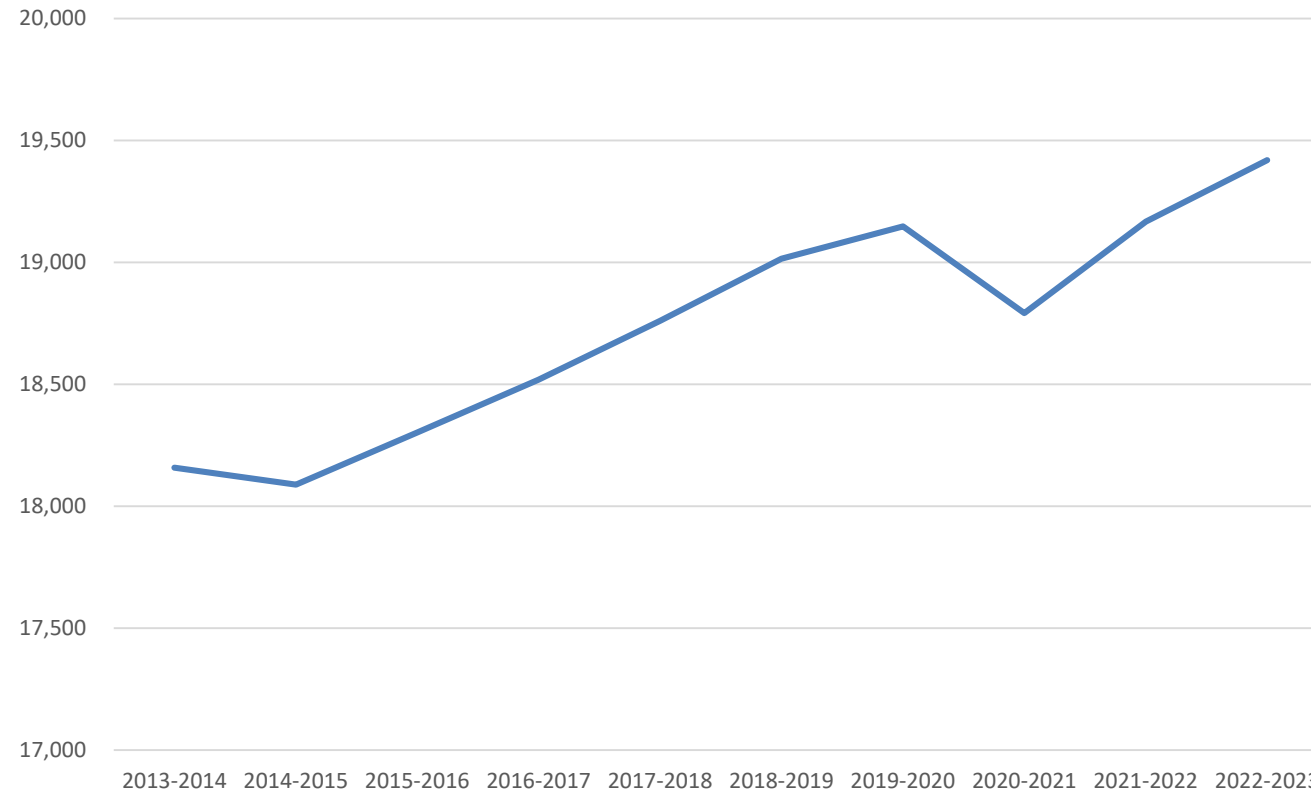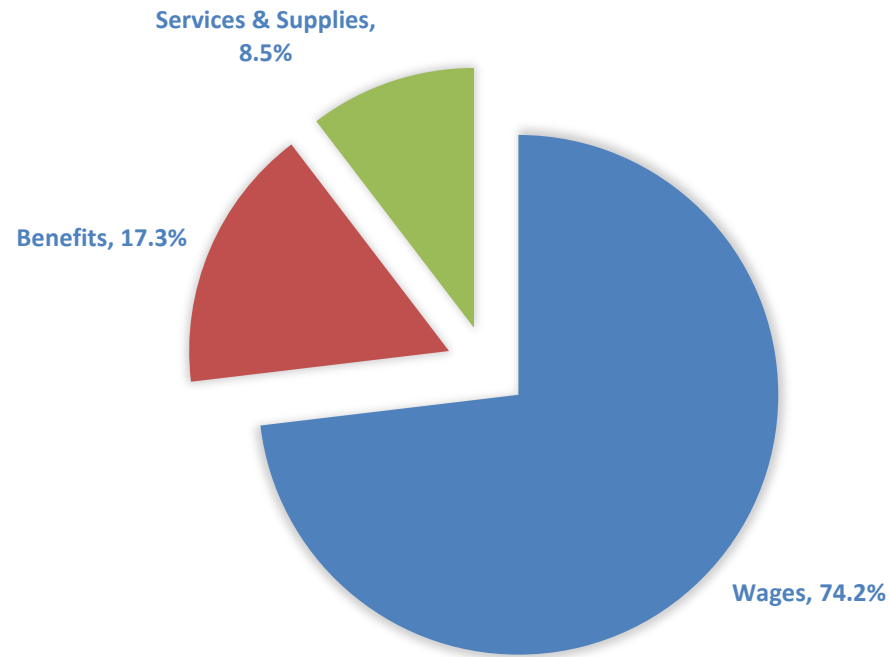
Wages and benefits make up approximately 91.5% of the budget

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

Operations, 11.2%

Administration, 3.0%

Transportation, 0.5%
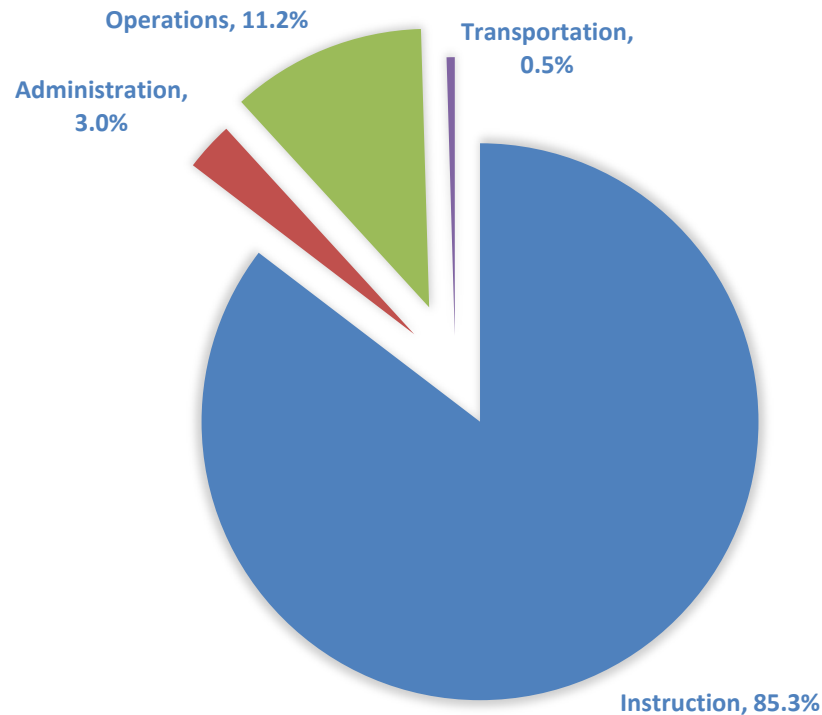
Instruction, 85.3%

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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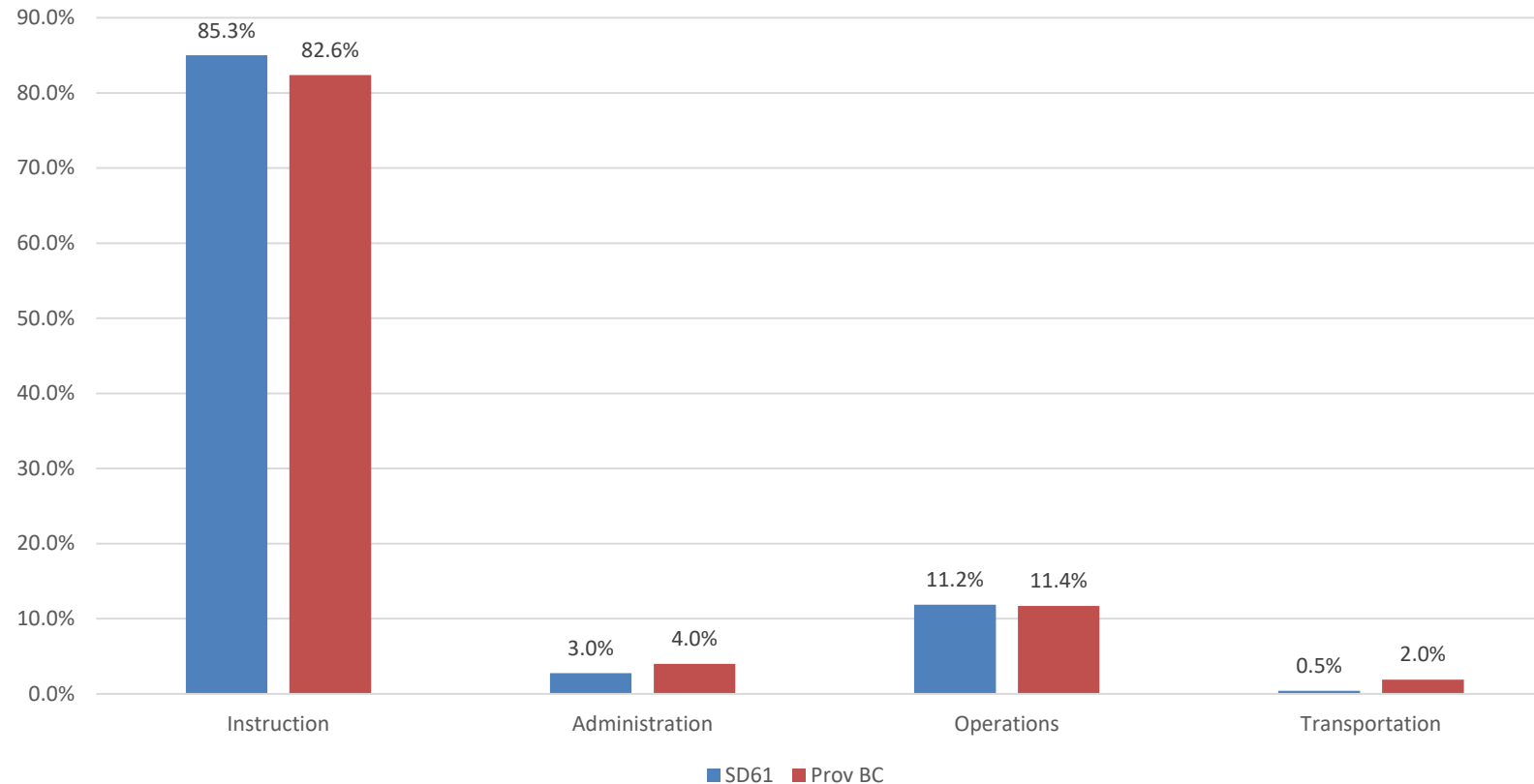
Structural Deficit

- What is a Structural Deficit?

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

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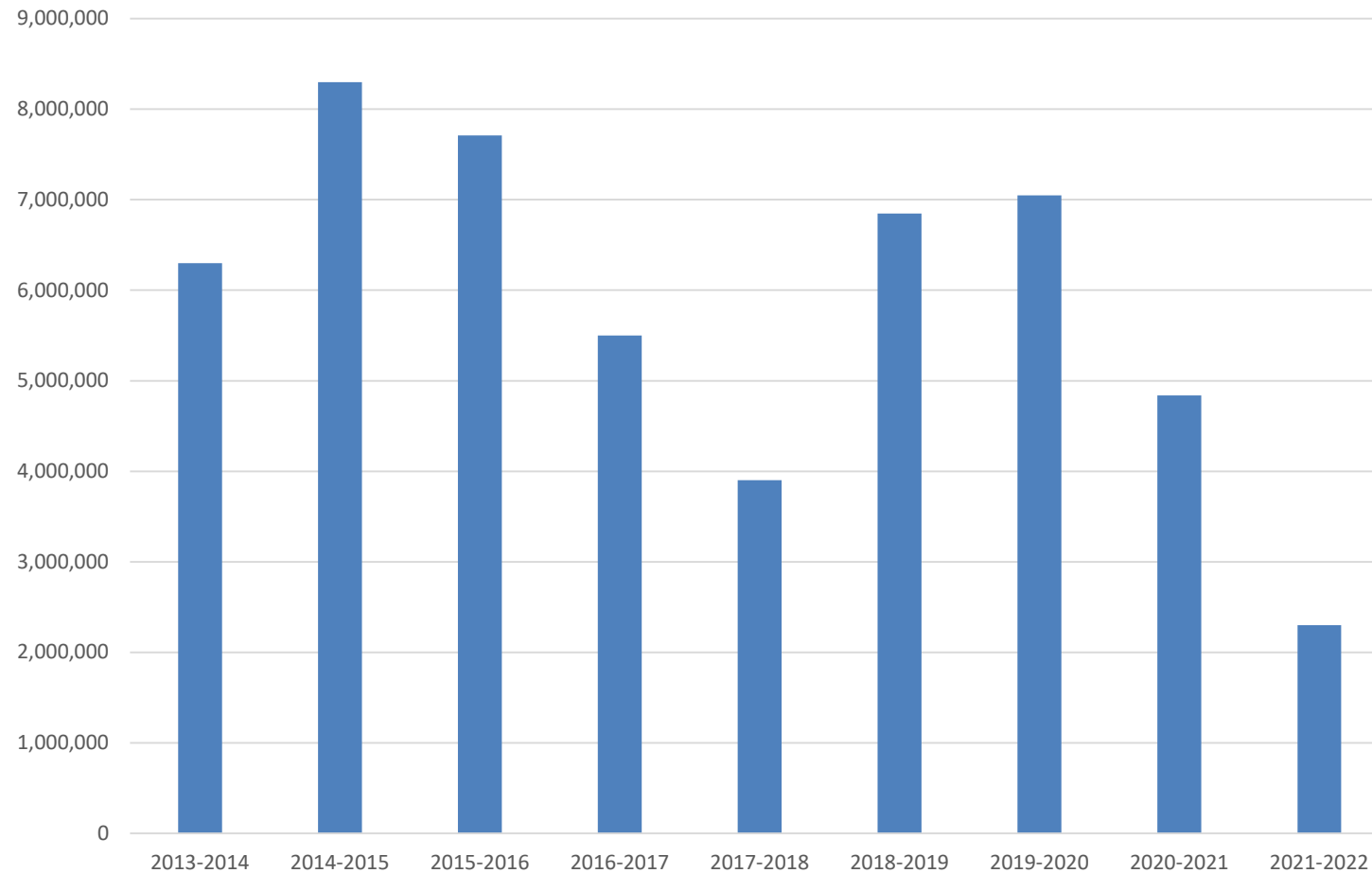
Projected 2023-2024 Structural Deficit

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**

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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 History - Overall
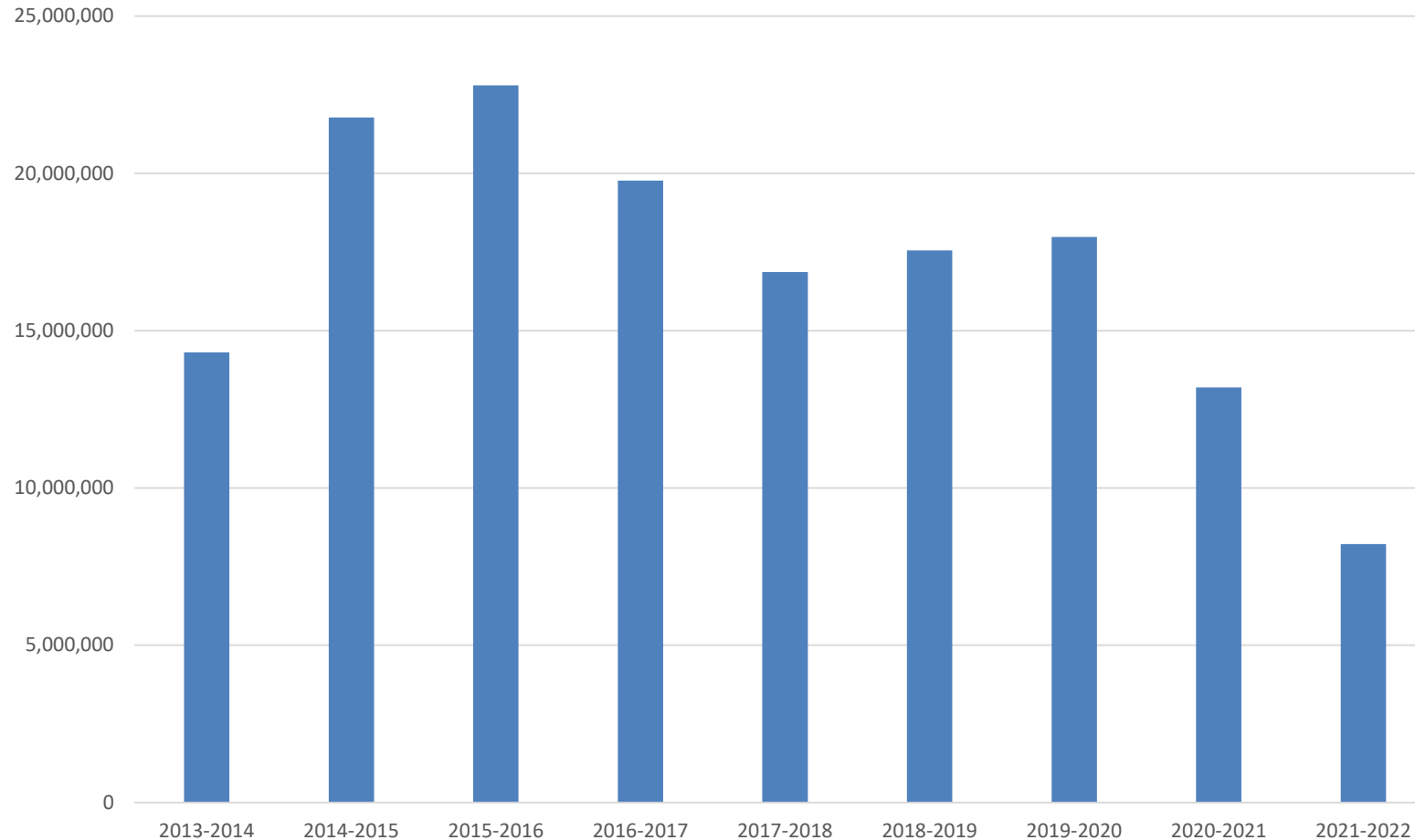
Surplus Philosophy & Strategy

- 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

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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
Darren Reed, CUPE 382
Nicole Duncan, Board Chair

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Thank You & Goodnight

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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."

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):

- o All schools will have X
- Keys – better resources so less money spent on keys
  - o Admin on keys – lots of labour to cut
  - o Lots of ways to save
- Buildings – look for efficiencies and change
  - o Strategically putting $ solar on school to reduce energy needs
  - o Long-term goal and make good choices not political choices (needs vs wants)
  - o No appliances in classrooms – cost on electricity and time on labour – make standard (in this together)
  - o Vandalism during school time – more eyes on students
  - o 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
  - o 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
  - o Multi-use
  - o Cleanliness
  - o Storage
  - o 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
  - Is it a matter of safety
  - Students feel connected
  - Accessibility
  - Air quality & water
- Equity of Facilities
  - Some schools need significant upgrades & support compared to others
  - Rentals – does it offset the actual cost of maintenance and wear & tear
  - Student voice, ownership – increase and include in facility conversations
  - Long-term impact of decisions – what does it mean now – 5 years, beyond
  - Equal is not equity
  - Voices are all voices represented – who is missing & why and how do we include systems?
  - 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 $$ aside to continue this investment
  - how to empower students to move beyond recycling, etc.
- PAC $$ 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
  - Ordering products as a tri-district
  - Electrical efficiencies, etc.
  - Use our buildings beyond 3:00pm
  - Creative business using our buildings for i.e. Elder classes; immigrant/refugee classes / community school model
    - Money-maker??

End of Table Talk Notes

Department Profile - Indigenous Education

1. Department (description of primary work of the group):

Indigenous Education Department supports the delivery of programs and services from Indigenous Education Targeted Funding for Indigenous Students who have been claimed through the 1701 process annually. The Indigenous Education Department is also an Advisor within the SD61 House to the Board, Senior Staff, Principals, and Staff on matters related to supporting Indigenous Education, Worldviews, Perspectives, Holistic Well-being and Indigenous Pedagogy.

This is also activated through the Four Agreements that are in place with each of the Houses: Songhees Nation, Esquimalt Nation, UPHIA and Metis Nation Greater Victoria.

2. Staff Name(s), Position(s), FTE & Affiliation:

Exempt 1.0
Clerical 1.0
CUPE 8.40
ASA 7.0
GVTA 5.79
YFC 3.0
Songhees Nation Education Staff Support Esquimalt
Nation Education Staff Support

3. Select as Applicable:

- [x] Allied Specialists' Association (ASA)
- [ ] CUPE 382
- [x] CUPE 947
- [x] Counsellor
- [x] Teacher
- [ ] P/VP
- [x] Exempt
- [x] Songhees Nation / Esquimalt Nation / VNFC

Department Profile - Indigenous Education

4. **Student FTE as per 1701 / Other Numbers of Students Supported / Served:**

   1478 (1701 FTE)

   All Students Across SD61 as Indigenous Education supports Indigenous Education within Classrooms by supporting the revised curriculum.

   And all staff through professional learning opportunities for all staff through various means related to Indigenous Education.

5. **Budget (Operating and/or Special Purpose Funds):**

   Total Salaries & Benefits: 1,934

   Expenses:

   Include Contracted Services; Supplies for Schools; Cultural Enrichment, Professional Development; Resource Materials; Education Liaison / Elders; Office Supplies

   Total Expenses: 2,778

6. **Student / Family Support (description of work for students & families):**

   Indigenous Education Social, Emotional, Cultural, and Academic Supports - List is to exhaustive to list but it does fit into these quadrants.

7. **School Support (description of work for staff, P/VP, etc.)**

   Direct Support for Indigenous Students and Families in all Schools

   Advisory support for staff within SD61 as it relates to Indigenous Education, Worldviews, Perspectives, the Revised Curriculum, the 4 Houses Agreements, and Connection to the Community that support Indigenous Students within SD61.

8. **District Support (cross-department, FESL, Ed Policy, Admin Mtgs., etc.):**

   Indigenous Education Department Supports all departments within SD61 and this list is too exhaustive to list.

9. **Community & Interagency Partnerships:**

   UVIC
   Camosun
   SD 62 / SD63
   VNFC
   Hulitan
   Makola
   Surrounded by Cedar MNGV
   MNBC FNESC
   WSANEC
   Songhees Nation
   Esquimalt Nation
   Metis Nation Greater Victoria UPHIA
   Community Partners BCSSA
   BCPVPA
   Other Indigenous Community Organizations

Department Profile - Indigenous Education

10. **Ministry of Education and Child Care Directives:**

1701 Ministry of Education and Childcare Audit Criteria for Indigenous Education Targeted Funding
Advisory Support for the revised curriculum that support Indigenous Perspectives and Pedagogy
Advisory Support for the Indigenous Focused Grad Requirement
Local Education Agreements

Department Profile - Indigenous Education

11. **Alignment with the District Strategic Plan:**

☑ **Goal 1:** Create an inclusive and culturally responsive learning environment that will support and improve all learners' personal and academic success.

☑ *Strategy 1: Develop and support high quality learning opportunities through the implementation of curriculum in order to improve student achievement.*

☐ *Strategy 2: Engage and collaborate with students, families and staff to provide an inclusive learning environment that will enhance and support student learning, identities and well-being.*

☐ *Strategy 3: Address the inequity of outcomes for diverse learners in literacy, numeracy, engagement and completion rates.*

☑ **Goal 2:** Create a culturally responsive learning environment that will support Indigenous learners' personal and academic success.

☑ *Strategy 1: Critically examine personal and systemic biases, attitudes, beliefs, values and practices to increase student and staff understanding and appreciation of Indigenous worldviews, histories and perspectives.*

☑ *Strategy 2: Engage and collaborate with local Nations, Indigenous educators, Indigenous community leaders, Elders and families to enhance Indigenous student learning and well-being and identity.*

☑ *Strategy 3: Address the inequity of outcomes for Indigenous learners in literacy, numeracy, attendance and graduation rates.*

☑ **Goal 3:** Create an inclusive and culturally responsive learning environment that will support all learners' physical and mental well-being.

☑ *Strategy 1: Continue to provide professional learning opportunities to all staff in K-12 to further support implementation of social emotional learning, physical literacy and mental health literacy that improves outcomes for students and classrooms.*

☑ *Strategy 2: Work in collaboration with Ministry of Children & Family Development to provide joint educational planning and support for children and youth in care that helps develop the child's personality, talents and mental and physical abilities to the fullest for current and future success.*

☐ *Strategy 3: Engage and collaborate with families to encourage awareness of and engagement in physical literacy and mental health literacy that improves outcomes for students in classrooms and at home.*

☐ *Strategy 4: Address the inequity of opportunity for all learners to maximize physical health and mental well-being.*

Department Profile - Indigenous Education

12. **Data (FESL, Student Learning Survey, Participation Rates, etc.):**

HAWD Report How are We Doing Report
Indigenous Student Information added to FESL
2022 Completion for Indigenous Students was 56% compared to 89% for Non-Indigenous Students

Indigenous Education
Budget FY 2022-2023

								$000

STAFF: **23.8 FTE**

Exempt	1.0	School Assistants	9.1	ASA	7.0
Teachers	5.7				
Clerical	1.0				

Total Salaries and Benefits   **1,934**

EXPENSES:

Include Contracted Services; Supplies for Schools; Cultural Enrichment;   **844**
Professional Development; Resource Materials; Education Liaison / Elders;

            2,778

Department Profile - District Team

1. **Department (description of primary work of the group):**

   To support schools in feeling confident and capable in re-engaging priority students so that they can say, "I belong, I have purpose and I matter."

2. **Staff Name(s), Position(s), FTE & Affiliation:**

   CUPE 947: Administrative Assistant = .7 FTE

   GVTA: Early Literacy Collaboration Teachers in Schools = 4.0 FTE

   GVTA: District Learning Support/Literacy Teacher = .1 FTE GVTA

   District Teacher Librarian = .1 FTE

   VPVPA = 2.5 FTE

3. **Select as Applicable:**

   ☐ Allied Specialists' Association (ASA)

   ☐ CUPE 382

   ☑ CUPE 947

   ☐ Counsellor

   ☑ Teacher

   ☑ P/VP

   ☐ Exempt

   ☐ Other

4. **Student FTE as per 1701 / Other Numbers of Students Supported / Served:**

   All students K-12 = 20,205

5. **Budget (Operating and/or Special Purpose Funds):**

STAFF: 7.4 FTE

P&VP 2.5

ELCT 4.0

Dist LST/Literacy 0.100

Clerical 0.7

District Teach Librarian 0.100

Total Salaries and Benefits 948

EXPENSES:

Includes Professional Development; Indigenous Collaboration;
Classroom/Instructional Resources (textbooks)

Total Expenses 507

Grand Total 1,455

Department Profile - District Team

6. ## Student / Family Support (description of work for students & families):

   Registration, Transfer, Transition
   District Team Referrals (104 Sept.2022 to Jan.13, 2023)
   District Discipline Process: Diversion, Principal Review Committee Scholarship
   Committee
   Provincial Assessments
   Early Literacy Collaboration Teachers
   District Committees – SOGI, Climate Action, K-12 Literacy, K-12 Assessment and Reporting

7. ## School Support (description of work for staff, P/VP, etc.)

   District Team Referrals (104 Sept.2022 to Jan.13, 2023)
   District Discipline Process: Diversion, Principal Review Committee
   Art Starts and other District Fine Arts Initiatives
   Data - FESL, School Planning/Goals - creating a dashboard
   Provincial Assessments
   Survey tools to support planning – (EDI, MDI, YDI)
   Administrative Procedures
   District Committees – SOGI, Climate Action, K-12 Literacy, K-12 Assessment and Reporting
   Literacy (Early Literacy Collaboration Teachers/District Learning Support Teachers/K-12 Literacy
   Framework/assessments/professional development)
   Numeracy (assessments/professional development)
   Social Emotional Learning/Mental Health Literacy (SBT/teacher supports/professional
   development)
   Assessment/CSL (Proficiency Scales/E-Portfolios/Reporting Order)
   Competency-Based Individual Education Plans (CB IEPs)
   Equity, Diversity and Inclusion (Tammy?)
   School-based Team Framework and Support
   Counsellor Collaboration
   EA Professional Learning
   Learning Series for teachers in their first five year
   Data Literacy
   SOGI

Department Profile - District Team

8. **District Support (cross-department, FESL, Ed Policy, Admin Mtgs., etc.):**

Culturally Responsive Leadership Framework
Staffing - 1701 - leadership and collection District
Team Referrals (104 Sept.2022 to Jan.13, 2023)
new referrals) Violence Prevention Protocols
EA Bridge (Professional Development/training)
Data - FESL, School Planning/Goals - creating a dashboard Survey
tools to support planning – (EDI, MDI, YDI)
District Committees – SOGI, Climate Action, K-12 Literacy, K-12 Assessment and Reporting
New VP and Principal Development Cohort
Literacy (Early Literacy Collaboration Teachers/District Learning Support Teachers/K-12 Literacy
Framework/assessments/professional development)
Numeracy (assessments/professional development)
Social Emotional Learning/Mental Health Literacy (SBT/teacher supports/professional development)
Assessment/CSL (Proficiency Scales/E-Portfolios/Reporting Order)
Competency-Based Individual Education Plans (CB IEPs)
School-based Team Framework and Support Data
Literacy
SOGI

9. **Community & Interagency Partnerships:**

Liaising with the Four Houses through/with IED
Queen Alexandra, VGH, Sunny Hill, BC Children's Hospital
Provincial Resource Partnerships: POPEY, POPARD, SETBC, Inclusion Outreach Ministry
of Children & Family Development (MCFD)
Police Liaison Committee
Sexual Orientation & Gender Identity (SOGI)
Learning Networks: Island Literacy, Island Numeracy, Early Years, Secondary Network 1000x5
Salish Sea
Tri-District Meetings (SD62 and 63)
Post Secondary Dual Credit Partnerships (Camosun, UVic, VCC, Westcoast Adventure College, Pacific
Design Academy, VIU)
Royal BC Museum
Post-secondary institutions (transition, professional learning, teaching programs and placement)

Department Profile - District Team

10. **Ministry of Education and Child Care Directives:**

- FESL
- Supporting schools with redesigned curriculum & assessment and the development of local resources
- Implementing the new Indigenous-focused graduation requirement
- Supporting schools with tools and policies for communicating student learning and reporting order
- Survey Tools (Student Learning Survey)
- Provincial Assessments (FSA - Grades 4 & 7, Grade 10 Literacy, Grade 10 Numeracy, Grade 12 Literacy)
- SOGI

Department Profile - District Team

11. **Alignment with the District Strategic Plan:**

    ☑ **Goal 1:** Create an inclusive and culturally responsive learning environment that will support and improve all learners' personal and academic success.

    ☑ *Strategy 1: Develop and support high quality learning opportunities through the implementation of curriculum in order to improve student achievement.*

    ☑ *Strategy 2: Engage and collaborate with students, families and staff to provide an inclusive learning environment that will enhance and support student learning, identities and well-being.*

    ☑ *Strategy 3: Address the inequity of outcomes for diverse learners in literacy, numeracy, engagement and completion rates.*

    ☑ **Goal 2:** Create a culturally responsive learning environment that will support Indigenous learners' personal and academic success.

    ☑ *Strategy 1: Critically examine personal and systemic biases, attitudes, beliefs, values and practices to increase student and staff understanding and appreciation of Indigenous worldviews, histories and perspectives.*

    ☑ *Strategy 2: Engage and collaborate with local Nations, Indigenous educators, Indigenous community leaders, Elders and families to enhance Indigenous student learning and well-being and identity.*

    ☑ *Strategy 3: Address the inequity of outcomes for Indigenous learners in literacy, numeracy, attendance and graduation rates.*

    ☑ **Goal 3:** Create an inclusive and culturally responsive learning environment that will support all learners' physical and mental well-being.

    ☑ *Strategy 1: Continue to provide professional learning opportunities to all staff in K-12 to further support implementation of social emotional learning, physical literacy and mental health literacy that improves outcomes for students and classrooms.*

    ☑ *Strategy 2: Work in collaboration with Ministry of Children & Family Development to provide joint educational planning and support for children and youth in care that helps develop the child's personality, talents and mental and physical abilities to the fullest for current and future success.*

    ☑ *Strategy 3: Engage and collaborate with families to encourage awareness of and engagement in physical literacy and mental health literacy that improves outcomes for students in classrooms and at home.*

    ☑ *Strategy 4: Address the inequity of opportunity for all learners to maximize physical health and mental well-being.*

Department Profile - District Team

12. Data (FESL, Student Learning Survey, Participation Rates, etc.):

Grade 4 & 7 FSA
Grade 10 Literacy/Numeracy
Grade 12 Literacy
Report Card Data
FESL
Student Learning Survey
EDI, MDI, YDI
Attendance Data
SD61 Staff Survey Data (Professional Development)

District Team
Budget FY 2022-2023

							$000

STAFF: **7.4 FTE**

P&VP	2.5	ELCT	4.0	Dist LST/Literacy	0.100	
Clerical	0.7	District Teach Librarian	0.100			

Total Salaries and Benefits   **948**

EXPENSES:

Includes Professional Development; Indigenous Collaboration;
Classroom/Instructional Resources (textbooks)   **507**

                                                                                                              1,455

Department Profile - District Team: Inclusive Learning/Learning Support/CommunityLINK

1. **Department (description of primary work of the group):**

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

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

2. **Staff Name(s), Position(s), FTE & Affiliation:**

   Tolmie staff:
   PVP = 1.5 FTE (1.0 Principal, 0.5 Vice Principal)
   GVTA = 8.2FTE (District Learning Support Teachers - 5.2 FTE; District Counsellors - 3.0 FTE);
   ASA = 1.0 FTE (District Lead Youth and Family Support);
   CUPE 947 = 1.0 FTE (Community Link Facilitator/Admin Assistant)

   Quadra Warehouse staff:
   PVP = 1.0 FTE (Vice Principal)
   ASA = 16.9 FTE (Speech-Language Pathologists - 11.0 FTE, and School Psychologists - 5.9 FTE)
   GVTA = 8.8 FTE (School Psychologists - 3.0 FTE, Teachers of Deaf / Hard of Hearing - 2.8 FTE; Teachers for Visual Impairments - 3.0 FTE)
   CUPE 947 = 3.6 FTE (Clerical - 2.0 FTE, Assistive Technology Assistant - 1.0 FTE) CUPE 382 = custodial support

   Contracted Services:
   VIHA = 3.64 FTE (Occupational Therapists and Physiotherapists)
   Orientation & Mobility (for students with visual impairments)

3. **Select as Applicable:**

   ☑ Allied Specialists' Association (ASA)

   ☑ CUPE 382

   ☑ CUPE 947

   ☑ Counsellor

   ☑ Teacher

   ☑ P/VP

   ☐ Exempt

   ☑ Contracted services

Department Profile - District Team: Inclusive Learning/Learning Support/CommunityLINK

4. Student FTE as per 1701 / Other Numbers of Students Supported / Served:

- September 1701 = 2831 students with Ministry designations
- District Collaborative Support referrals = 104 (year to date Sept - Jan 13)
- School psychologist and Speech-Language Pathologist caseloads include many non-designated students receiving direct services/supports

5. Budget (Operating and/or Special Purpose Funds):

The budgets connected to Learning Support / Inclusive Learning are listed below and attached in the packup. The vast majority are targeted or special purpose funds:

1) Department Personnel & Expenses: Tolmie and Quadra Warehouse
2) School-Based Inclusive Learning Funds
3) Community Link – Special Purpose Funds
4) Mental Health – Grants
5) Provincial Resource Programs - Special Purpose Funds

6. Student / Family Support (description of work for students & families):

- District Collaborative Support referrals - support SBT to implement plans and interventions
- Designation review process
- Referral process for itinerant supports (eg. Psychologists, SLPs)
- Supporting transition for students with diverse needs into and out of the K-12 system, and across schools
- Specialized equipment and assistive technology
- Alternative programming options (Victor, Arbutus, Reynolds)
- Transportation for students with special needs (collaboration with Facilities)
- Delivering targeted behaviour analyst intervention for a few students
- Targeted literacy intervention implementation in a few schools
- Supports for families offered/included through many of the student supports listed

7. School Support (description of work for staff, P/VP, etc.)

- Website, Newsletters & Snapshots
- School-Based Team District meetings (eg. Town Hall, Counsellor collaborations, workshops)
- New LST and Counsellor orientation and mentorship
- District Collaborative Support referrals - SBT consultation and planning support
- In-service and Training (eg. resource implementation)
- School-Based Inclusive Learning funding allocations
- Sensory spaces and supplies for schools
- Consultation supporting school admin navigating challenging situations

Department Profile - District Team: Inclusive Learning/Learning Support/CommunityLINK

8. **District Support (cross-department, FESL, Ed Policy, admin mtgs, etc.):**

-Professional Development Day offerings (in collaboration with District Team and other departments)
-Frameworks and guidelines for both compliance and best-practice
-Input and development of policies, regulations and procedures
-Maintaining information systems and data (eg. MyEd, District apps)
-Committee work with union and partner groups
-OPPS and Ed Policy presentations
-Administrator meetings

9. **Community & Interagency Partnerships**

-Participating in local inter-ministerial structures designed to provide coordinated services for children and youth: VIHA - contracted staff, consultation, public health nurses, healthy schools; MCFD - social workers, CYMH (child and youth mental health)
-Collaborating with multiple local agencies and community partner representatives

10. **Ministry of Education and Child Care Directives:**

Much of our work is guided by the Ministry Special Education Policy Manual.

11. **Alignment with the District Strategic Plan:**

☑ **Goal 1:** Create an inclusive and culturally responsive learning environment that will support and improve all learners' personal and academic success.

☑ *Strategy 1: Develop and support high quality learning opportunities through the implementation of curriculum in order to improve student achievement.*

☑ *Strategy 2: Engage and collaborate with students, families and staff to provide an inclusive learning environment that will enhance and support student learning, identities and well-being.*

☑ *Strategy 3: Address the inequity of outcomes for diverse learners in literacy, numeracy, engagement and completion rates.*

☑ **Goal 2:** Create a culturally responsive learning environment that will support Indigenous learners' personal and academic success.

☑ *Strategy 1: Critically examine personal and systemic biases, attitudes, beliefs, values and practices to increase student and staff understanding and appreciation of Indigenous worldviews, histories and perspectives.*

☐ *Strategy 2: Engage and collaborate with local Nations, Indigenous educators, Indigenous community leaders, Elders and families to enhance Indigenous student learning and well-being and identity.*

☑ *Strategy 3: Address the inequity of outcomes for Indigenous learners in literacy, numeracy, attendance and graduation rates.*

☑ **Goal 3:** Create an inclusive and culturally responsive learning environment that will support all learners' physical and mental well-being.

☑ *Strategy 1: Continue to provide professional learning opportunities to all staff in K-12 to further support implementation of social emotional learning, physical literacy and mental health literacy that improves outcomes for students and classrooms.*

☑ *Strategy 2: Work in collaboration with Ministry of Children & Family Development to provide joint educational planning and support for children and youth in care that helps develop the child's personality, talents and mental and physical abilities to the fullest for current and future success.*

☑ *Strategy 3: Engage and collaborate with families to encourage awareness of and engagement in physical literacy and mental health literacy that improves outcomes for students in classrooms and at home.*

☑ *Strategy 4: Address the inequity of opportunity for all learners to maximize physical health and mental well-being.*

12. **Data (FESL, Student Learning Survey, Participation Rates, etc.):**

We work hard to model ongoing data-driven reflective practice using a Plan-Do-Assess-Reflect spiral. We review and use the following examples of data to inform our supports and services: System Data: FESL, FSA, MDI, EDI, Student Learning Survey

Local Data: referrals, in-house apps

Street Data: qualitative and anecdotal from students/families, staff, community partners

Inclusive Learning
Quadra Warehouse
Budget FY 2022-2023

			$000

STAFF: **30.3 FTE**

SLPs (ASAs)	11.0	Teacher for DHH*	2.8
ACAT (CUPE 947)	1.0	Teacher for VI*	3.0
Clerical (CUPE 947)	2.6	District Vice-Principal	1.0
Psychologists	8.9		

	$000
Total Salaries and Benefits	**3,112**
Less Funding from Classroom Enhancement Fund (CEF)	**(156)**
Total Salaries and Benefits paid from Operating	**2,956**

EXPENSES:

	$000
Psychologist & SLP Professional Development	**6**
VIHA OTPT Contract	**379**
Orientation & Mobility Contract	**45**
Summer & Spring Break Assessments	**20**
Supplies, photocopy, software, furniture & equipment, computer purchases, mileage	**85**

Examples include:
- Equipment, supplies and technology for students with visual/hearing impairments
- iPad loan bank for schools as communication devices (new apps and devices)
- Assessment protocols and tools - annual purchases

	3,492

*1.4 FTE paid from Classroom Enhancement Funds (CEF)

School-Based Inclusive Learning and District Program Staffing
Budget FY 2022-2023

	$000
EXPENSES:	
School-Based staffing provided to schools (EAs & Teachers)	32,293
Less Funding from Classroom Enhancement Fund (CEF)	(1,653)
Total Salaries and Benefits paid from Operating	30,640
School Supplies and release time	163
Homebound/Hospital Program	11
Contingency for enrolments after September 30	77
	30,892

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

CommunityLINK
Budget FY 2022-2023

<div align="right">

$000

</div>

STAFF: **13.2 FTE**

Community Schools VP	0.2	Teachers - District Counsellors	2.0	*
Clerical District Office	1.3	Teachers - Elementary Counsellors	4.8	
Clerical Community Schools	1.3	District LST Behaviour	1.0	*
Community Schools EA	0.2	VP Time at Schools	1.4	
ASA YFC	1.0 *			

Total Salaries and Benefits (excluding CommunityLINK School Allocation)   **1,342**

EXPENSES:

CommunityLINK School Allocation (Food, School Assistants, Contracted YFC)	**2,306**
Contracted Youth & Family Counsellor - Family of Schools	**251**
PISE, CIRT, VTRA, Counsellor Collab, CPI, GSA, Harm Reduction, CIYC, SEL, Snapshots	**204**
Mental Health over and above Mental Health Grant	**20**
Second Step Licensing (remaining costs after MH grant)	**17**
Office Supplies, Admin Recovery, Capital, Misc Services	**36**
Community Schools (Burnside Gorge and James Bay Contracts)	**67**
Healthy Schools	**31**
Enrolment Contingency	**79**
	4,352

*2.0 Counsellors, 1.0 ASA and 1.0 District LST Behaviour are also reflected on Tolmie Staffing summary.

Mental Health in Schools
Budget FY 2022-2023

	$000
Early Actions Initiative Funding (Special Purpose Grant)	
Human Nature Counselling Society	5
Implementation for MDI Data	30
Second Step Subscription	8
Indigenous Education	5
	48

Inclusive Learning
Tolmie
Budget FY 2022-2023

				$000

STAFF:　　10.0 FTE

District LST*	5.5	District P & VP	1.5
District Counsellors**	2.0	ASA YFC	1.0

	$000
Total Salaries and Benefits	**1,182**
Less Funding from Classroom Enhancement Fund (CEF)	**(167)**
Less Funding from CommunityLINK	**(334)**
Total Salaries and Benefits paid from Operating	**681**

EXPENSES:

	$000
Specialized Equipment	**40**
Support for Students with Complex Needs	**86**
Supplies, photocopy, software, furniture & equipment, computer purchases, mileage	**94**

Examples include:
- Accessibility needs (eg. School renovations, Painting for students with visual impairment)
- Supports for school-based teams – TTOC release, resources, professional learning

	900

*1.5 FTE paid from Classroom Enhancement Funds (CEF) and 1.0 LST paid from CommunityLINK
**2.0 Counsellors paid from CommunityLINK
***1.0 ASA Paid from CommunityLINK

Department Profile - District Team: Early Learning & Child Care

1. ## Department (description of primary work of the group):

   To offer visionary leadership for Early Years educators who provide education and childcare for children birth to age 8. To plan, prepare and roll out child care as a core service for children and families in the Greater Victoria School District.

2. ## Staff Name(s), Position(s), FTE & Union Affiliation: *

   PVP 1.0 FTE

   CUPE 947 8.5 FTE (In Schools)

3. ## Select as Applicable:

   - [ ] Allied Specialists' Association (ASA)
   - [ ] CUPE 382
   - [x] CUPE 947
   - [ ] Counsellor
   - [ ] Teacher
   - [x] P/VP
   - [ ] Exempt
   - [ ] Other

Department Profile - District Team: Early Learning & Child Care

4. **Student FTE as per 1701 / Other Numbers of Students Supported / Served:**

   Aprox. 2000 children receiving care on school sites (0-5, preschool, before & after)

   Aprox. 5900 K-3 students

   (7900 children)

5. **Budget (Operating and/or Special Purpose Funds):**

   STAFF: 10.4 FTE

   Principal 1.0 CUPE 947 ECEs* 9.4

   Total Salaries and Benefits 671

   *29.5 hrs/wk ECE time paid for from SBIL

   BUDGETS:

   Early Learning Framework Implementation Special Purpose Fund 3

   StrongStart Special Purpose Fund 192

   Ready, Set, Learn Special Purpose Fund 69

   District Capacity Building Special Purpose Fund
   Changing Results for Young Children 11
   Strengthening Early Years to Kindergarten Transitions Project 19

   Early Learning and Child Care Capacity Special Purpose Fund 175

   Operating Contribution (CUPE 947 ECE Staffing) 272

   Total Early Learning Budget 741

Department Profile - District Team: Early Learning & Child Care

6. Student / Family Support (description of work for students & families):

-Ready, Set, Learn (planning and facilitating)
-Welcome to Kindergarten (procurement of resource bags for all incoming Kindergarten students, planning and preparing welcome events)
-Actively increasing child care spaces for children & families
-Addressing barriers to inclusive and flexible child care

7. School Support (description of work for staff, P/VP, etc.)

-Advancing and enriching early learning initiatives:
-Strengthening Early Years Transition to Kindergarten (SEY2K) (plan and facilitate at George Jay Elementary & Tillicum Elementary)
-Changing Possibilities for Young Children (CP4YC) (plan and facilitate for participating teachers and ECEs)
-Planning and facilitating Child Care provider monthly meetings
-Planning and facilitating Professional Learning focused on early learning
-Developing a community of practice among third party childcare ECEs and internal school-based ECEs
-Supporting the Early Care and Learning Recruitment and Retention Strategy to ensure that early childhood educators are well-supported
-Developing policies, and protocols that include systems of child transition safety, quality of care and communication between on-site childcare and schools
-Responding to school and teacher reach outs for emergent support

8. District Support (cross-department, FESL, Ed Policy, Admin Mtgs., etc.):

-Planning, strengthening and delivering of Ministry Early Learning initiatives throughout the district aligned with evolving pedagogy and the Boards strategic plan
-Planning and facilitating Professional Learning for educators (CUPE, GVTA, PVP)- for Elementary levelled days and school-based days
-Managing a designated budget and developing sustainable, culturally responsive approaches to resource allocation
-Collaborating with Pathways & Partnerships to expand the Early Childhood Education Dual Credit Project
-Creating and actioning a working group to expand care opportunities for children and families in GVSD (Secretary Treasurer, Director of Facilities, District Principal ELCC, school-based PVP)
-Co-planning and facilitating -Elementary Levelled Meetings for PVP
-Co-planning and facilitating- Elementary Emergent Meetings for PVP
-Collaborating on and writing the K-12 Literacy Framework to support early literacy learning
-Hiring ECEs to work alongside teachers in primary classrooms
-Relationship building between schools and community care providers
-Working in collaboration with the Indigenous Education Department to embed Indigenous ways of knowing into all systems, structures, processes and events
-Managing policies, procedures, and processes that ensure quality in childcare environments
-Working in collaboration with the elementary, middle and secondary district principals to further the transformation and continuous improvement of the K-12 education system
-Reporting to the Board to provide updates on Early Learning & Child Care (Ed Policy)
-Reporting on Early Learning & Child Care for the Framework for Enhancing Student Learning (FESL)
-Reporting to Ministry of Education and Child Care on each Early Years initiative

9. Community & Interagency Partnerships:

Victoria Native Friendship Centre (VNFC), Vancouver Island Health Authority (VIHA), Inter-cultural Association (ICA), Greater Victoria Early Years Table, Early Childhood Educators of British Columbia (ECBC), South Island Early Years Network (EYN), Reginal Out of School Care Operators (ROSCO), Greater Victoria Public Library (GVPL), 1000X5 Books, Provincial Outreach Program for the Early Years (POPEY)

10. Ministry of Education and Child Care Directives:

StrongStart BC (SSBC) Early Learning Centres and SSBC Outreach Programs
StrongStart BC Early Learning Centres programs provide high quality school or community based early learning parent/family participation programs for children who are not yet eligible for Kindergarten.

These programs are designed to improve children's social-emotional skills, enhance numeracy and language acquisition, and improve transitions to school.

Ready, Set, Learn (RSL) Program
Focused on families and their three- to five-year-old children, the RSL program fosters positive connections between families, schools, and local community agencies. Elementary schools that enroll Kindergarten students hold events and/or provide kindergarten transition supports in their schools and/or communities. RSL provides support for smooth transition processes from the early years into school settings to building a solid foundation for successful social, emotional, and cognitive development
throughout a child's entire life.

Early Learning Framework (ELF) Implementation Supports
Quality early learning programs require skilled educators with up-to-date training and knowledge in emerging practices and research, supported by communities of practice and a pedagogically coherent system. Educators that engage in continuous professional learning stay current with best practices, meet mandated credentialing requirements, develop strong communities of practice, and build skills and knowledge that contribute to a high-quality system of early learning and care.

Changing Possibilities for Young Children (CP4YC) Project
The project is a partnership between school districts and the United Way of British Columbia (UWBC) to implement on-going collaborative professional learning among educators across schools and communities to support social-emotional learning outcomes for children in the early years (birth through age eight).

The Ministry and UWBC (through Contract #C21-6067) provide an experienced Facilitator to support up to six (6) collaborative inquiry-based professional learning sessions per school year.

Strengthening Early Years to Kindergarten Transitions (SEY2KT) Project
This project partners with districts/community sites and is focused on developing guidelines, models, and district/site partnerships to ensure children and their families experience coherent transitions from community based early learning experiences to Kindergarten in schools/districts.

Department Profile - District Team: Early Learning & Child Care

ELCC on School Grounds Environmental Scan

The Environmental Scan for Early Learning and Child Care on School Grounds (Environmental Scan) includes five sections:

1. An inventory of existing licensed and unlicensed early learning and child care programs on school grounds. The inventory also requests information about district participation in local planning tables as well as questions about the ELCC workforce.
2. A policy review of district policies relevant to early learning and child care.
3. Dialogue with community partners to learn about the local context.
4. Reflection on systems integration.
5. Final reflection.

Department Profile - District Team: Early Learning & Child Care

11. **Alignment with the District Strategic Plan:**

- [x] **Goal 1:** Create an inclusive and culturally responsive learning environment that will support and improve all learners' personal and academic success.

  - [x] *Strategy 1: Develop and support high quality learning opportunities through the implementation of curriculum in order to improve student achievement.*

  - [x] *Strategy 2: Engage and collaborate with students, families and staff to provide an inclusive learning environment that will enhance and support student learning, identities and well-being.*

  - [x] *Strategy 3: Address the inequity of outcomes for diverse learners in literacy, numeracy, engagement and completion rates.*

- [x] **Goal 2:** Create a culturally responsive learning environment that will support Indigenous learners' personal and academic success.

  - [x] *Strategy 1: Critically examine personal and systemic biases, attitudes, beliefs, values and practices to increase student and staff understanding and appreciation of Indigenous worldviews, histories and perspectives.*

  - [x] *Strategy 2: Engage and collaborate with local Nations, Indigenous educators, Indigenous community leaders, Elders and families to enhance Indigenous student learning and well-being and identity.*

  - [x] *Strategy 3: Address the inequity of outcomes for Indigenous learners in literacy, numeracy, attendance and graduation rates.*

- [x] **Goal 3:** Create an inclusive and culturally responsive learning environment that will support all learners' physical and mental well-being.

  - [x] *Strategy 1: Continue to provide professional learning opportunities to all staff in K-12 to further support implementation of social emotional learning, physical literacy and mental health literacy that improves outcomes for students and classrooms.*

  - [x] *Strategy 2: Work in collaboration with Ministry of Children & Family Development to provide joint educational planning and support for children and youth in care that helps develop the child's personality, talents and mental and physical abilities to the fullest for current and future success.*

  - [ ] *Strategy 3: Engage and collaborate with families to encourage awareness of and engagement in physical literacy and mental health literacy that improves outcomes for students in classrooms and at home.*

  - [x] *Strategy 4: Address the inequity of opportunity for all learners to maximize physical health and mental well-being.*

12. **Data (FESL, Student Learning Survey, Participation Rates, etc.):**

Childhood Experience Questionnaire (CHEQ), Early Development Instrument (EDI), UNICEF International Report Card, ECE/Teacher partnership testimonials/street data, Generative conversations with partner groups and Rightsholders

Early Learning
Budget FY 2022-2023

$000

STAFF: **10.4 FTE**

Principal	1.0	ECEs*	9.4	

Total Salaries and Benefits | | | | **671**

*29.5 hrs/wk ECE time paid for from SBIL

BUDGETS:

Early Learning Framework Implementation (ELFI)	**3**
StrongStart Special Purpose Fund	**192**
Ready, Set, Learn Special Purpose Fund	**69**
District Capacity Building Special Purpose Fund	
Changing Results for Young Children	**11**
Strengthening Early Years to Kindergarten Transitions Project	**19**
Early Learning and Child Care Capacity Special Purpose Fund	**175**
Operating Contribution to ECE Staffing	**272**
Total Early Learning Budget	**741**

Department Profile - District Team: ELL

1. ## Department (description of primary work of the group):

   Delivering services for Multiple Language Learners and providing supplementary English skills development for identified students.

   Welcoming new immigrant and refugees to the Greater Victoria School District and providing services and supports to both families and schools.

2. ## Staff Name(s), Position(s), FTE & Affiliation:

   CUPE 947: .1 FTE
   GVTA: 1.0 FTE
   VPVPA: .6 FTE

3. ## Select as Applicable:

   ☐ Allied Specialists' Association (ASA)

   ☐ CUPE 382

   ☑ CUPE 947

   ☐ Counsellor

   ☑ Teacher

   ☑ P/VP

   ☐ Exempt

   ☐ Other

4. ## Student FTE as per 1701 / Other Numbers of Students Supported / Served:

   2,228 Ministry Funded English Language Learners (unfunded ELL's are not noted in this total)

5. **Budget (Operating and/or Special Purpose Funds):**

STAFF: 33.1 FTE*
Principal 0.600
Clerical 0.029
Teachers 32.471

Total Salaries and Benefits 3,864
Less Funding from Classroom Enhancement Fund (CEF) - 675
Total Salaries and Benefits paid from Operating 3,189

EXPENSES:

TTOC Release time for schools 18

ELL Operating / Additional Funds to Schools 11

Translation Support Services 15

Diversification of Library Collections 20

VICCIR Pilot 15

ELL Professional Development Series 25

Welcome Centre Resources and Supplies 20

Summer School Planning 10

ELL Technology 15

Total Expenses 3,338

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

Department Profile - District Team: ELL

6. Student / Family Support (description of work for students & families):

ELL teachers work directly with students in schools and in supporting their Annual Instructional Plan (AIP)
Meet with new families to GVSD and support transition to schools
Determine the level and types of support required of students prior to entering school
Support new students and their families at the Welcome and Learning Centre
Support with translation services
Development of welcoming packages and information for families
Welcoming evening events for families
Connecting families with outside agencies
Summer ELL program for students

7. School Support (description of work for staff, P/VP, etc.)

Ongoing teacher helping teacher supports with ELL programming and AIP's
Professional Development for teacher (trauma-informed practice, research-based practice)
Support with transition of new immigrant and refugee students to schools
Support with translation services (communication with school, transcripts etc.)
Diversification of library collections
Consult with schools about how students managed their transition to their schools
Consult with ELL teachers as needed about specific resources and strategies for students

8. District Support (cross-department, FESL, Ed Policy, Admin Mtgs., etc.):

Working with the IED department, develop cultural responsive practices in supporting Indigenous students receiving supplementary language supports
Development and support of culturally responsive assessment tools and resources
Enhancing communication between GVSD and families/community partners
Fostering literacy learning collaboration with learning support and librarians
Collaboration with Pathways and Partnerships in supporting student placement experiences
Collaboration with SJ Burnside Continuing Education in supporting student transition to Continuing/Post-Secondary Education

9. Community & Interagency Partnerships:

Inter-Cultural Association of Greater Victoria
Vancouver Island Counselling Centre for Immigrant and Refugees (VICCIR)
Vancouver Island Refugee Centre (VIRCS)
Ukrainian Canadian Cultural Society of Vancouver Island Island
ELL Group
Metro Group (ELL Coordinators)

10. **Ministry of Education and Child Care Directives:**

Support schools in the creation of students' AIPs (Annual Instructional Plan)

Provide guidance on assessments for K-12

Supporting schools with guidance on communicating student learning to families Supporting students with their pathway to graduation

Honour and support the development of students' first language literacy skills

Department Profile - District Team: ELL

11. **Alignment with the District Strategic Plan:**

☑ **Goal 1:** Create an inclusive and culturally responsive learning environment that will support and improve all learners' personal and academic success.

☑ *Strategy 1: Develop and support high quality learning opportunities through the implementation of curriculum in order to improve student achievement.*

☑ *Strategy 2: Engage and collaborate with students, families and staff to provide an inclusive learning environment that will enhance and support student learning, identities and well-being.*

☑ *Strategy 3: Address the inequity of outcomes for diverse learners in literacy, numeracy, engagement and completion rates.*

☑ **Goal 2:** Create a culturally responsive learning environment that will support Indigenous learners' personal and academic success.

☑ *Strategy 1: Critically examine personal and systemic biases, attitudes, beliefs, values and practices to increase student and staff understanding and appreciation of Indigenous worldviews, histories and perspectives.*

☑ *Strategy 2: Engage and collaborate with local Nations, Indigenous educators, Indigenous community leaders, Elders and families to enhance Indigenous student learning and well-being and identity.*

☑ *Strategy 3: Address the inequity of outcomes for Indigenous learners in literacy, numeracy, attendance and graduation rates.*

☑ **Goal 3:** Create an inclusive and culturally responsive learning environment that will support all learners' physical and mental well-being.

☑ *Strategy 1: Continue to provide professional learning opportunities to all staff in K-12 to further support implementation of social emotional learning, physical literacy and mental health literacy that improves outcomes for students and classrooms.*

☐ *Strategy 2: Work in collaboration with Ministry of Children & Family Development to provide joint educational planning and support for children and youth in care that helps develop the child's personality, talents and mental and physical abilities to the fullest for current and future success.*

☑ *Strategy 3: Engage and collaborate with families to encourage awareness of and engagement in physical literacy and mental health literacy that improves outcomes for students in classrooms and at home.*

☑ *Strategy 4: Address the inequity of opportunity for all learners to maximize physical health and mental well-being.*

12. **Data (FESL, Student Learning Survey, Participation Rates, etc.):**

Goals and student progress noted in the report inserts and the AIP

District survey for feedback from students and families on the Welcome and Learning Centre MyEd

data (i.e. students' first languages spoken at home

English Language Learning
Budget FY 2022-2023

		$000

STAFF: **33.1 FTE***

Principal	0.600	Clerical	0.029
Teachers	32.471		

	$000
Total Salaries and Benefits	3,864
Less Funding from Classroom Enhancement Fund (CEF)	- 675
Total Salaries and Benefits paid from Operating	3,189

EXPENSES:

	$000
TTOC Release time for schools	18
ELL Operating / Additional Funds to Schools	11
Translation Support Services	15
Diversification of Library Collections	20
VICCIR Pilot	15
ELL Professional Development Series	25
Welcome Centre Resources and Supplies	20
Summer School Planning	10
ELL Technology	15
	3,338

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

Department Profile - District Team: FRIMM

1. **Department (description of primary work of the group):**

   Languages (French Immersion and French as a Second Language)

   Goals for French Language

   1) Oral Language:
   Support the continued development of students' oral comprehension, production and interaction skills through teacher action research, professional development sessions, and digital and print resources

   2) Linguistic Identity:
   Support the development of a positive linguistic identity for French language teachers and students

2. **Staff Name(s), Position(s), FTE & Affiliation:**

   .714 FTE (GVTA)

   .4 FTE (PVPVA)

   .171 FTE (CUPE)

3. **Select as Applicable:**

   ☐ Allied Specialists' Association (ASA)

   ☐ CUPE 382

   ☑ CUPE 947

   ☐ Counsellor

   ☑ Teacher

   ☑ P/VP

   ☐ Exempt

   ☐ Other

4. **Student FTE as per 1701 / Other Numbers of Students Supported / Served:**

   3826 French Immersion Students (Includes both Early and Late FRIMM)

   5332 (approximate) French as a Second Language or Core French

5. Budget (Operating and/or Special Purpose Funds):

Salaries & Benefits: $162 000

Expenses:
French Federal funding sent to Schools: $128 000
Professional Development: $80 000
French Immersion Growth Initiatives (Successful Grant): $75 000
Indigenous Pedagogy in the FRIM Classroom: $23 000
Classroom supplies, Books and Guides: $14 000
Total Expenses 543,000

6. Student / Family Support (description of work for students & families):

Assessment of Students
French Cultural Activities/ Presenters
Registration and support for French enrollment
Professional Development

7. School Support (description of work for staff, P/VP, etc.)

Professional Development for Teachers French
Cultural Activities/ Presenters
Registration and support for French enrollment
Identity and Inclusion workshops
Book Club Series

8. District Support (cross-department, FESL, Ed Policy, Admin Mtgs., etc.):

Assessment of French Immersion and FSL Teachers
L'ACPI (association canadienne pour les professionnels de l'immersion) Coaching sessions for
teachers wanting to become French Immersion teachers
Indigenous Pedagogy in the French Classroom (workshop series) District
wide Professional Development Days
New career teacher series

9. Community & Interagency Partnerships: *

French Advisory Committee
APIV
Connections with UVIC (e.g. Uvic Volunteers in Classrooms)
La Société francophone de Victoria

10. Ministry of Education and Child Care Directives:

Grant Funding re: French Teacher recruitment and retention
Indigenous-Focused Grad Requirement
French Federal Funding

11. **Alignment with the District Strategic Plan:**

☑ **Goal 1:** Create an inclusive and culturally responsive learning environment that will support and improve all learners' personal and academic success.

☑ *Strategy 1: Develop and support high quality learning opportunities through the implementation of curriculum in order to improve student achievement.*

☑ *Strategy 2: Engage and collaborate with students, families and staff to provide an inclusive learning environment that will enhance and support student learning, identities and well-being.*

☑ *Strategy 3: Address the inequity of outcomes for diverse learners in literacy, numeracy, engagement and completion rates.*

☐ **Goal 2:** Create a culturally responsive learning environment that will support Indigenous learners' personal and academic success.

☑ *Strategy 1: Critically examine personal and systemic biases, attitudes, beliefs, values and practices to increase student and staff understanding and appreciation of Indigenous worldviews, histories and perspectives.*

☑ *Strategy 2: Engage and collaborate with local Nations, Indigenous educators, Indigenous community leaders, Elders and families to enhance Indigenous student learning and well-being and identity.*

☑ *Strategy 3: Address the inequity of outcomes for Indigenous learners in literacy, numeracy, attendance and graduation rates.*

☐ **Goal 3:** Create an inclusive and culturally responsive learning environment that will support all learners' physical and mental well-being.

☐ *Strategy 1: Continue to provide professional learning opportunities to all staff in K-12 to further support implementation of social emotional learning, physical literacy and mental health literacy that improves outcomes for students and classrooms.*

☐ *Strategy 2: Work in collaboration with Ministry of Children & Family Development to provide joint educational planning and support for children and youth in care that helps develop the child's personality, talents and mental and physical abilities to the fullest for current and future success.*

☐ *Strategy 3: Engage and collaborate with families to encourage awareness of and engagement in physical literacy and mental health literacy that improves outcomes for students in classrooms and at home.*

☐ *Strategy 4: Address the inequity of opportunity for all learners to maximize physical health and mental well-being.*

12. **Data (FESL, Student Learning Survey, Participation Rates, etc.):**

FESL
Oral Language Pilot
Attendance
Enrollment in K, Grade 1 and Late FRIMM

Federal French
(OLEP Special Purpose Fund)
Budget FY 2022-2023

	$000

STAFF: **1.3 FTE**

Principal	0.400	Teacher	0.714
Follett Library	0.171		

Total Salaries and Benefits	**162**

EXPENSES:

Federal French Allocation to Schools	**128**
Professional Development and Training	**80**
French Immersion Growth Initiatives Grant	**75**
Indigenous Pedagogy in the FRIMM Classroom	**23**
Classroom Supplies, Equipment, Books and Guides	**75**
	543

Department Profile - Pathways & Partnerships

1. Department (description of primary work of the group):

Pathways and Partnerships is proud to support students and educators in all of our Kindergarten through Grade 12 schools. Our goal is to support student success through a focus on future orientation through Career Education.

The Ministry's vision for student success mandates Career Education as one of the three main pillars of the Educated Citizen. Their goal under Career Education is "to prepare students to attain their career and occupational objectives; to assist in the development of effective work habits and the flexibility to deal with change in the workplace."

Pathways and Partnerships' mandate within the K-12 environment is geared towards ensuring students leave our District as Educated Citizens. This is achieved through individualized student planning, assisting with Career Education curriculum development, program creation and delivery, work and post-secondary education connections, as well as enriched classroom experiences.

Pathways and Partnerships, in collaboration with the entire District Team, designs opportunities and resources in the K-12 environment to support all students through the lenses of equity and cultural responsiveness.
The focus on a personalized future orientation leading to student success creates connection, engagement, and achievement.

Career Education in elementary, middle, and secondary focuses on self-discovery, growth in the core competencies, and learning in multiple contexts within the classroom, community, and the workplace.
- In the elementary years, students are exposed to future orientation by being exposed to various jobs in the community that break down stereotypes, broaden aspirations, and links learning to the real world.
- In the middle years, students begin to explore future orientation by learning about who they are and identifying their personal interests, skills, and values.
- In the secondary grades, students are able to experience future orientation through work, training, volunteering, and/or post-secondary opportunities.

Career Education Coordinator, Trades & Apprenticeship Coordinator and District Vice Principal, as part of the District Team, support the systems, structures, partnerships, and networks to respond to the needs of our labour market, community, schools, educators, families, students, and the Ministry of Education and Childcare.

Department Profile - Pathways & Partnerships

2. Staff Name(s), Position(s), FTE & Affiliation:

STAFF: 17.8 FTE

District-Based:

Vice Principal   1.0

Teachers   2.0

School-Based:

Teachers - Career Centre & Career Programs   6.1

CUPE 947 Career Centre Coordinators & Cafeteria Assistants   8.6

Approximately 42% of Pathways and Partnerships' budget is invested into staffing GVTA and CUPE 947 Career Centre educators. Most secondary schools in our District are staffed with a 0.429 FTE Career Center Teacher and a35 hour per week CUPE Career Center Coordinator. These non-enrolling team members work directly with students every day to connect them with opportunities and experiences that will guide their future orientation.

3. Select as Applicable:

- ☐ Allied Specialists' Association (ASA)
- ☑ CUPE 382
- ☑ CUPE 947
- ☑ Counsellor
- ☑ Teacher
- ☑ P/VP
- ☑ Exempt
- ☐ Other

4. Student FTE as per 1701 / Other Numbers of Students Supported / Served:

- 94.125 FTE (753 course claims) in the September 2022 snapshot

- 19.125 FTE (153 course claims) estimated in the February and May 2023 snapshots

-Elementary Students impacted: 3,350 students for tool build events and career exposure opportunities, 4,500 students for Maker Centre projects and curriculum connections

-Middle Students impacted: 4,450 students for career exploration programs and opportunities, 2,500 students for Maker Centre projects and curriculum connections

-Secondary Students impacted: Most grade 9-12 students through various curriculum or Career Centre connections

5. **Budget (Operating and/or Special Purpose Funds):**

$1,300,473 - Operating Budget

$917,000 - Revenues Generated (see attached budget)

BUDGET DESCRIPTION:

Pathways and Partnerships works on a business model where we focus on our customer base: students, the services we provide, and the revenues we are able to generate.

On top of the operating budget, we are generating revenues through two avenues:

1. Course based funding is generated through the 1701 for the courses in high school and post-secondary that students take through our programming. This typically occurs in a student's grade 12 year.

- Examples of this are dual credit courses taken in cohorts hosted in our high schools, one-off courses at Camosun or UVic, post-secondary programs taken at Camosun such as Health Care Assistant or Business Administration, or youth trades apprenticeship courses managed per Ministry and Skilled Trades BC directives.

- The funding generated pays the tuition for the dual credit courses that students are taking, and supports the programs that expose students to a diverse range of career pathways.

2. Funding through our partnership with Skilled Trades BC (ITA) which governs youth trades training and apprenticeships in British Columbia.

- This funding is related to students in various trades programs taken at Camosun or Vancouver Community College, in our high school trades classes or programs, and through youth apprenticeships in local industry.

- Funds are used to directly support the programs and technology education shops in SD61 that serve to inspire students to pursue a trades pathway.

- In addition, Skilled Trades BC contributes $40,000 to Trades Coordinator based on a mandated minimum number of youth apprentices.

Every aspect of our budget expenses are planned in order to support students and educators in an effort to reach the goals of our Strategic Plan, FESL, and the Ministry of Education and Child Care. Our goal is to create equitable opportunities for all students that break down stereotypes, broaden aspirations, and link their learning to the world of work. We are committed to creating opportunities for all learners to succeed and feel a sense of purpose in their future orientation. The research that guides us proves that this sense of purpose has hugely positive impacts on students' well-being.

Department Profile - Pathways & Partnerships

6. Student / Family Support (description of work for students & families):

Career Center Teams are the direct link between their school's students and the post-secondary institutions, local industries, businesses, and organizations that serve their needs. Their work is crucial to students finding their personal version of success through the accessible, flexible, meaningful, engaging, and individualized services they provide. Further, the work these teachers and CUPE members do to connect students to opportunities is also directly correlated with the course-based and Skilled Trades BC funding that is received by our school district.

Our networks and partnerships are invested in so that student supports occur not only in their high schools, but in their transition to post-secondary while still in grade 12. Our investment in the South Island Partnership, or SIP, at Camosun makes student services a priority. This is through the SIP educators who support students directly, but also by connecting students to post- secondary supports at the Center for Accessible Learning (CAL) and Eyeēʔ Sqâ'lewen. Due to these supports, 91% of students who take a course or program at Camosun, through SIP, successfully completes.

Dual credit tuition at Camosun, Uvic, VCC, and other post-secondary institutions, supports students in courses and programs, during the school year and in the summer, that enables them to pursue a career pathway of interest. These pathways can be in trades, technology, business, health, horticulture, adventure tourism, or the arts. There are approximately 850 unique courses accessed per school year.

SD61's TASK, AutoTech, and Aviation District Programs are invested in to support the students keen on a construction trade, automotive, or aviation-focused career pathway. These semester- long programs enable students to dive into specific skills while expanding their post-secondary and work experience networks. Each year, high numbers of participating students directly ladder into successful and fulfilling career pathways related to each industry.

Through the work of our Trades and Apprenticeship Coordinator approximately 60 youth apprentices will be registered each school year. Much of this work is done through connecting with employers and students in the field (i.e. job sites, restaurants, salons, etc.), as well within secondary schools. Youth apprentices that have been registered in previous years still need support and guidance as they complete the Ministry-mandated requirements of their youth apprenticeship, as well guidance for the transition into post-secondary trades training. Many of these students begin their youth apprenticeship while in high school, but don't complete all requirements until after graduation. Each school year Trades & Apprenticeship Coordinator manages and guides an average of 130 apprentices.

We also target expenses to directly support student transitions for specific groups of priority students such as:
students with diverse needs and disabilities to engage in job skill training through Camosun or community partners.

1.   Indigenous students through events that enable them to engage in post-secondary experiences related to their personal interests.
2.   New immigrant and refugee students through our collaborative work in SD61's Welcome and Learning Centre.
3.   Disengaged students to be re-engaged through a diverse range of experiential and career- related activities

Through Springboards, where students take part in a one-day deep dive into a career pathway, students keen in specific career areas gain hands-on experience and community connections.

Department Profile - Pathways & Partnerships

We host Springboards with Esquimalt Fire Department, Victoria Police Department, Viking Air, ISACA (Cyber Security), Sustainable Energy, Fashion/Interior Design, Camosun Women in Trades and Technology, Horticulture, and others. Many of these Springboards are created and promoted to enable underrepresented groups to take part, as they are collaboratively designed with cultural safety at the forefront.

Career and University Fairs are also a big part of our portfolio. These are crucial events to enable students to be face-to-face with post-secondary reps, business owners, and to engage in future oriented conversations.

Parent engagement and support is also an important part of our work. This occurs through meetings with families to discuss individualized student planning, work and post-secondary education support, and program planning. Further, we organize and present parent evenings to support parents in guiding their children moving forward towards their future orientation.

We invest in our elementary and middle schools and their students through Career Education because we know that:
- o students start to make assumptions about their suitability to a career as early as age 5
- o stereotypes regarding the suitability of career pathways to specific people still runs rampant,
- o "you can't be what you can't see"

Pathways and Partnerships elementary and middle school initiatives connects with thousands of students students per year through initiatives such as:
- o Maker spaces in all elementary schools & moving towards all middle schools
- o Tool trolleys in all elementary schools
- o Career education focused workbooks in English and French for elementary and middle school aged students
- o The PowerPlay Young Entrepreneur program
- o Glowforge technology in all middle schools
- o Grade 8 "Doors Open to Camosun" tours

All of the above, and many more, are designed through culturally responsive, equitable, and engagement lenses.

Department Profile - Pathways & Partnerships

7. School Support (description of work for staff, P/VP, etc.)

At the school level is investment in the staffing of our Career Centre Teams. Approximately 42% of Pathways and Partnerships' budget is invested into staffing GVTA and CUPE 947 Career Centre educators.

District Vice Principal manages and administers dual credit courses and programs that directly supports Career Centre Teams and their students. In addition, District Vice Principal leads Career Centre team's professional growth and development through monthly meetings, cultural responsive discussions, and career education and career pathway workshops.

The Skilled Trades BC revenue we generate is re-invested directly into the programs and technology education shops in SD61 that serve to inspire students to pursue a trades pathway, according to Skilled Trades BC's mandate. This is at the elementary, middle and secondary levels. For example:

- Investing in elementary Tool Trolley projects and materials

- Middle school hands-on trades-focused events

- Supporting secondary technology education shop spaces with materials and resources

- Supporting priority students in financial need with textbooks, Personal Protective Equipment, transportation, tools, and equipment. This investment has more than doubled this school year due to increased financial strains for families.

Professional development for our District and School-Based Career Centre team members is also crucial to stay connected with our provincial and regional Career Education associations. At these conferences and sessions is where many of our future visions are formulated and best-practices are honed.

In addition, for SD61 educators, professional development sessions are consistently designed and offered to elementary and middle school teachers in order to build confidence and capacity. This includes Tool Trolley and Glowforge training, Maker Centre development, "How to be a Career Influencer in Your Classroom", and individualized sessions based on teacher need and requests.

The Ministry-mandated Career Life Education and Career Life Connections courses are supported by Pathways and Partnerships through presentations, resources, and educational platform support. District brainstorming sessions around curriculum and assessment are also coordinated, planned, and supported.

Department Profile - Pathways & Partnerships

8. ## District Support (cross-department, FESL, Ed Policy, Admin Mtgs., etc.):

Collaboration with other members of the District Team to support students and teachers

Collaboration on FESL goal setting and action items.

Presentation of information and facilitating learning at K-12 administration meetings. Supporting

Secondary Levelled and Emergent Meetings.

Work with Facilities in support of middle and secondary technology education shops.

Support and collaboration with Elementary and Middle School Teacher Librarians around Career Education Curriculum, Maker Centres, training on the Tool Trolley and Glowforge.

9. ## Community & Interagency Partnerships

South Island Partnership (SIP)

Post Secondary Dual Credit Partnerships (Camosun, UVic, VCC, Westcoast Adventure College, Pacific Design Academy, VIU)

Victoria Chamber of Commerce

WorkBC

Ministry of Education Community of Practice (dual credit)

Community Services: Local Fire, Ambulance, Police, and Paramedics

EducationPlannerBC

Trades Industry Partners (Electrical, Sheet Metal, Carpentry, Welding, Plumbing, Automotive, etc.

Community Living Victoria

Inter-Cultural Association (ICA) Farm to Schools BC

Skills BC & Skills Canada Construction Foundation/Skills Ready

Skilled Trades BC (formerly the Industry Training Authority (ITA)) Information Systems Audit & Control Association (ISACA) Victoria Royal BC Museum

Community Work Experience Partners (trades, technology, design, business, horticulture, aviation, tourism, etc.)

10. Ministry of Education and Child Care Directives:

1701 snapshots (Sept/Feb/May) for the Ministry of Education and Childcare

Developing and overseeing audit compliance and administrative procedures for Career Education work experience, Youth Work in Trades, Youth Train in Trades, and dual credit according to the Ministry of Education and Child Care

Youth Work in Trades Grant Funding

Early Learning and Care Dual Credit Initiative DESCRIPTION:

The Ministry's vision for student success states: "Because the pace of social, economic, and environmental change is increasing, there is a greater need to enable all students to have essential skills, adaptability, global competencies and citizenship, and ultimately successful transition to employment." Because of this, the Ministry of Education has Career Education as one of the three main pillars of the Educated Citizen.

This is exactly our goal for all students in the Greater Victoria School District through the work of the District Team's Pathways and Partnerships department, and this is also what guides our budget decisions.

Department Profile - Pathways & Partnerships

11. **Alignment with the District Strategic Plan:**

Goal 1: Create an inclusive and culturally responsive learning environment that will support and improve all learners' personal and academic success.

Strategy 1: Develop and support high quality learning opportunities through the implementation of curriculum in order to improve student achievement.

Strategy 2: Engage and collaborate with students, families and staff to provide an inclusive learning environment that will enhance and support student learning, identities and well-being.

Strategy 3: Address the inequity of outcomes for diverse learners in literacy, numeracy, engagement and completion rates.

Goal 2: Create a culturally responsive learning environment that will support Indigenous learners' personal and academic success.

Strategy 1: Critically examine personal and systemic biases, attitudes, beliefs, values and practices to increase student and staff understanding and appreciation of Indigenous worldviews, histories and perspectives.

Strategy 2: Engage and collaborate with local Nations, Indigenous educators, Indigenous community leaders, Elders and families to enhance Indigenous student learning and well-being and identity.

Strategy 3: Address the inequity of outcomes for Indigenous learners in literacy, numeracy, attendance and graduation rates.

Goal 3: Create an inclusive and culturally responsive learning environment that will support all learners' physical and mental well-being.

Strategy 1: Continue to provide professional learning opportunities to all staff in K-12 to further support implementation of social emotional learning, physical literacy and mental health literacy that improves outcomes for students and classrooms.

Strategy 2: Work in collaboration with Ministry of Children & Family Development to provide joint educational planning and support for children and youth in care that helps develop the child's personality, talents and mental and physical abilities to the fullest for current and future success.

Strategy 3: Engage and collaborate with families to encourage awareness of and engagement in physical literacy and mental health literacy that improves outcomes for students in classrooms and at home.

Strategy 4: Address the inequity of opportunity for all learners to maximize physical health and mental well-being.

12. **Data (FESL, Student Learning Survey, Participation Rates, etc.):**

Data is an important part of our Department's learning, reflection, and forward planning. Data from the following sources guides our work:

- FESL
- Grade 10 and 12 Student Learning Surveys
- Completion/Graduation Rates
- Attendance Data
- Post-Secondary Institution Transition Rates
- Dual Credit Success Rates
- Labour Market Outlook Data

- Street Data from Career Centre Teams, Administrators, Counselors, Youth and Family Counselors, Inclusive Education Departments, Indigenous Education Departments, etc. regarding student needs

- Street Data from our various student working groups, feedback sessions, entrance and exit interviews, parent workshops, etc.

Pathways and Partnerships Program
Budget FY 2022-2023

	$000

REVENUES:

Operating Budget	1,300
Projected course count funding (dual credit, Youth work in Trades etc.)	773
SkilledTradesBC Funding (formerly Industry Training Authority)	140
Discover Grant from SkilledTradesBC	5
Total Revenues	**2,218**

STAFF: **17.8 FTE**

District-Based:

Vice Principal	1.0
Teachers	2.0

School-Based:

Teachers - Career Centre & Career Programs	6.1	
CUPE 947 Career Centre Coordinators & Cafeteria Assistants	8.6	
Salaries and Benefits		**1,497**

EXPENSES:

TASK, AUTOTECH, Aviation Consumables and Overhead	**58**
South Island Partnership Contribution	**79**
Post-Secondary Tuition	**350**
Elementary Initiatives Related to Strategic Plan & FESL	**41**
Middle Initiatives Related to Strategic Plan & FESL	**21**
Secondary Initiatives Related to Strategic Plan & FESL	**110**
Post-Secondary Transition for Students with Diverse Learning Needs	**15**
Post-Secondary Transition for Indigenous Students	**7**
Career & University Fairs	**11**
Professional Development	**20**
Office support	**9**
Total Expenses	**2,218**

2023-2024 BUDGET PROCESS/TIMELINE - BOARD APPROVED SEPTEMBER 26, 2022; REVISED

Date	Event Description	Meeting Type	Agenda Deadline	Reach	What can the learning community expect?
September 26	Approval of Proposed Budget Process	Regular Open	September 22	Public	
September 30	Media Release			Unlimited	
November 10	BAC Meeting #1	Committee	November 8	Internal	Agenda & Minutes
December 8	BAC Meeting #2	Committee	December 6		Agenda & Minutes
January 5	Talking Tables - Rightsholders & Stakeholders	Trustees Staff Partner Representatives		60-70	Report
January 13	Student Symposium	Students		60-70	Report
January 19	BAC Meeting #3	Committee	January 17	Internal	Agenda & Minutes
February 9	BAC Meeting #4	Committee	February 7	Internal	Agenda & Minutes
February 23	BAC Meeting #5	Committee	February 21	Internal	Agenda & Minutes
March 2	BAC Meeting #6 - RECOMMENDATIONS	Committee	March 7	Internal	Agenda & Minutes
March 7	Public Meeting	Public Trustees Staff		100	Preliminary Budget
March 9	BAC Meeting #7 - if needed	Committee	March 7	Internal	Agenda & Minutes
March 14	Present BAC Recommendations to Public	Special Open Board	March 10	Public	Information
March 7-17	Public Feedback Period	Public			Input & Feedback
April 4	1st or 1st and 2nd Bylaw Reading	Special Open Board	March 31	Public	Information
April 6	3rd or 2nd and 3rd Bylaw Reading/BUDGET PASSED	Special Open Board	April 4	Public	Information
May 4	BAC Meeting #8	Committee	April 18	Internal	Agenda & Minutes

Revisions:

Revision 1	Talking Tables: moved from November 24 to January 5
Revision 2	BAC Meeting #8: moved from April 20 to May 4