



**The Board of Education of School District No. 61 (Greater Victoria)  
Combined Education Policy and Directions and  
Operations Policy and Planning Committee Meeting**

**AGENDA**

**VIA ZOOM**

Monday, March 6, 2023, 7:00 p.m.

Broadcasted via YouTube <https://bit.ly/3czx8bA>

Chairperson: Trustee Mahbobi (Education Policy), Trustee Paynter (Operations Policy)

---

**A. COMMENCEMENT OF MEETING**

This meeting is being audio and video recorded. The video can be viewed on the District website.

**A.1. 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.

**A.2. Approval of the Combined Education Policy and Directions and Operations Policy and Planning Committees meeting agenda**

Recommendation:

That the March 6, 2023 Combined Education Policy and Directions and Operations Policy and Planning Committees meeting agenda be approved.

**B. EDUCATION POLICY AND DIRECTIONS COMMITTEE**

**B.1. Approval of the Minutes**

That the February 6, 2023 Education Policy and Directions Committee meeting minutes be approved.

**B.2. Business Arising from Minutes**

**B.3. Recognition of Student Representative – Aditya Nagrath**

**C. PRESENTATIONS TO THE COMMITTEE**

**C.1. Sanctuary Schools Policy – Matt Christie**

**C.2. Sanctuary Schools Policy – Omar Bachour, Ellen Campbell and Julie Diesta**

**C.3. Framework for Enhancing Student Learning (FESL) Memo and Presentation - Deputy Superintendent Caldwell**

**Inclusion for Learning Strategy: District Principal McCartney, Director of Facilities Services Vistisen-Harwood**

**C.4. Human Resources Memo and Presentation - Director of Human Resources Vair**

**Education Assistant (EA) Update: Director of Human Resource Services Vair, District Principal Sherstobitoff**

**D. NEW BUSINESS**

**D.1. Trustee Kwan**

Recommendation:

That the Board of Education of School District No. 61 (Greater Victoria) direct the Policy Sub Committee to research and explore Sanctuary School policies implemented by other School Districts in BC and provide recommendations to the Board through the Education Policy and Directions Committee about implementing a Sanctuary School policy in School District No. 61 (Greater Victoria) by the May 2023 meeting.

**D.2. Trustee Kwan**

Recommendation:

That the Board of Education of School District No.61 (Greater Victoria) direct the Policy Sub-committee to examine and

review the process and guidelines in place for Program Accreditation and Evaluation (reviews) relating to provisions made in Policy and Regulations 6162.8 and provide recommendations to the Board through the Education Policy and Directions Committee for any necessary additions or changes.

**D.3. Trustee Kwan**

Recommendation:

That the Board of Education of School District No.61 (Greater Victoria) direct the Policy Sub Committee to examine and review the process and guidelines in place for Consultation relating to provisions made in Policy and Regulation 1163 and provide recommendations to the Board through the Education Policy and Directions Committee for any necessary additions or changes.

**E. NOTICE OF MOTION**

**F. GENERAL ANNOUNCEMENTS**

**G. OPERATIONS POLICY AND PLANNING COMMITTEE**

**G.1. Approval of the Minutes**

Recommendation:

That the February 13, 2023 Operations Policy and Planning Committee meeting minutes be approved.

**G.2. Business Arising from Minutes**

**H. PRESENTATIONS TO THE COMMITTEE**

**H.1. Budget Priorities – VCPAC President Tracy Humphreys**

**I. SUPERINTENDENT'S REPORT**

**J. PERSONNEL ITEMS**

**K. FINANCE AND LEGAL AFFAIRS**

**K.1. Monthly Financial Report: February 2023**

**K.2. Budget Change Report: February 2023**

**K.3. 2023-2024 Budget Update**

**L. FACILITIES PLANNING**

**L.1. Operations Update: March 2023**

**L.2. Victoria High School Seismic Project Update**

**M. PUBLIC DISCLOSURE OF IN-CAMERA ITEMS**

**N. NEW BUSINESS**

**O. NOTICE OF MOTION**

**P. GENERAL ANNOUNCEMENTS**

**Q. ADJOURNMENT**

Recommendation:  
That the meeting adjourn.

Note: This meeting is being audio and video recorded. The video can be viewed on the District website



**The Board of Education of School District No. 61 (Greater Victoria)**  
**Education Policy and Directions Committee Meeting**  
**REGULAR MINUTES**  
**Monday, February 6, 2023, 7:00 p.m.**

Trustees Present: **Education Policy and Directions members:** Nicole Duncan (Chair), Mavis David, Angela Carmichael

**Operations Policy and Planning members:** Nicole Duncan, Rob Paynter, Karin Kwan, Natalie Baillaut

Trustee Regrets: Diane McNally, Emily Mahbobi, Derek Gagnon

Administration: Deb Whitten, Superintendent of Schools, Katrina Stride, Secretary-Treasurer, Harold Caldwell, Deputy Superintendent, Tom Aerts, Associate Superintendent, Lindsay Johnson, District Vice-Principal, Andy Canty, Director, Information Technology for Learning

Partners: Jane Massy, CUPE 947, Lena Palmero, GVTA, Brenna O'Connor, VPVPA, Tracy Humphreys, VCPAC

---

**A. COMMENCEMENT OF MEETING**

The meeting was called to order at 7:02 p.m.

**A.1. Acknowledgement of Traditional Territories**

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

**A.2. Approval of the Agenda**

**Moved by** Trustee Carmichael

That the February 6, 2023 agenda be approved.

**Motion Carried Unanimously**

**A.3. Approval of the Minutes**

**Moved by** Trustee Carmichael

That the January 9, 2023 Education Policy and Directions Committee meeting minutes, be approved.

**Motion Carried Unanimously**

**A.4. Business Arising from Minutes**

None.

**B. PRESENTATIONS TO THE COMMITTEE**

- B.1.** Matt Christie presented on Education Assistants (EA) non-replacement in the Greater Victoria School District and made some suggestions on how the district could improve services.

**C. NEW BUSINESS**

- C.1.** Associate Superintendent Aerts presented the Framework for Enhancing Student Learning (FESL) Review Memo. District Vice-Principal Johnson presented on Careers/Transitions.

Trustees thanked staff for the presentation and had questions of clarification.

- C.2.** Director of International Student Program Davis presented the International Student Fees for the 2023-2024 school year.

Trustees had questions of clarification.

**Moved by** Trustee Carmichael

That the Board of Education of School District No. 61 (Greater Victoria) approve the International student fees for the 2023-2024 school year.

**Motion Carried Unanimously**

- C.3.** Indigenous Grad Requirement – GVTA

Associate Superintendent Aerts presented on the new Indigenous Grad Requirements for the 2023-2024 school year.

Partners and Trustees discussed the Indigenous Grad Requirement.

**Moved by** Trustee Kwan

That the Board of Education of School District No. 61 (Greater Victoria) direct the Chair to write a letter to the Ministry of Education and childcare advocating for the funding to allow teachers time to plan, collaborate and learn together, as well as provide the resources, to deliver the new Indigenous Grad requirements (courses) successfully.

**Motion Carried Unanimously**

**C.4.** Education Assistant (EA) resourcing and future reporting

Trustees, staff and partners discussed Education Assistants (EA) retention and recruitment in the Greater Victoria school district.

**D. NOTICE OF MOTION**

None.

**E. GENERAL ANNOUNCEMENTS**

None.

**F. ADJOURNMENT**

**Moved by** Trustee Carmichael

That the meeting adjourn.

**Motion Carried Unanimously**

The meeting adjourned at 9:00 p.m.

---

Chair

---

Secretary-Treasurer

Greater Victoria School Board Trustees  
Greater Victoria School District No. 61  
556 Boleskine Road, Victoria, B.C.  
V8Z 1E8 Canada

February 1, 2023

**Dear School Board Trustees, Greater Victoria School District (61):**

We write to urge School District School Board to implement a Sanctuary School policy so that children residing in this district, regardless of their immigration status, can access education without fear of apprehension or deportation by immigration officials. This would be an important step forward to protecting the rights of children already protected through the purpose and intent behind Section 82 of the *BC School Act*, the *Immigration and Refugee Act*, and articles 28 and 29 of the *United Nations Convention of the Child*.

We have been incredibly heartened to learn that the BC School Trustees Association passed a motion to create a template to remove barriers for student registration with precarious or no immigration status in their districts, and has made calls on the Ministry of Education to remove these barriers. We have been closely following the actions of SD 40 (which adopted a Sanctuary School Policy in 2017), SD 23 (which adopted a Sanctuary school policy in October 2022), and SD39 and SD36 (who, in 2021 and 2023, changed their registration procedures to ensure children and families did not have to disclose citizenship/immigration status to access education). We hope that this school district will follow in their footsteps in the enactment of a Sanctuary Schools policy to assist children who experience conditions of vulnerability created by our immigration system and our schools.

We reach out to you as a collaboration of not-for-profit organizations who have worked to assist migrant groups in their struggles for rights, protections, and justice across Canada.

While concrete numbers of individuals with precarious status or no status in Canada are hard to come by, the Government of Canada estimates that there are at least half a million undocumented people living across Canada, though many believe this number is much higher. On Vancouver Island, we continue to see individuals and families who arrive in our region with precarious immigration status or no status and who approach our organizations for support.

Over the past several years, our groups have worked at different levels support individuals and families with precarious status who want to enrol their children in public school but worry about the consequences if they were to be on the radar of any government bodies (including public schools). Other families with precarious status have enrolled their children in school, but live in constant fear of being discovered and apprehended by Canadian Border Services Agency (CBSA) should the school share data with immigration officials. Only a few years ago, [a mother with precarious status](#) was detained by CBSA outside of her child's school in New Westminster, an act that instilled terror in other families with precarious statuses, and made many reconsider sending their children to school. In her condemnation of the event, School District Trustee Maya Russell [said](#), "We



don't think children should be hiding in basements.” These events are only the tip of the iceberg when it comes to the conditions of vulnerability experienced by individuals in British Columbia and we believe that there are many families in school district 61 in similar situations who we have yet to have contact with.

Education should be a right for every child regardless of their immigration status or the immigration status of their families, and a sanctuary school policy, with strong steps to implement that policy to remove barriers for children and families with precarious immigration status, would be an important step the school district could take towards ensuring all children living within the SD 61 catchment could access this right.

We urge the members of the school board to implement a sanctuary school policy as soon as possible so that all children can access education without fear.

Please feel free to contact me should you have any questions or want any further information.

Thank you,



#### **Radical Action with Migrants In Agriculture Isla**

Ellen Campbell  
Cody O'Neil  
Elena Pennell



#### **Sanctuary Health**

Alejandra López Bravo  
Amanda Aziz  
Byron Cruz  
Ingrid Mendez  
Meredith Baker  
Natalie Blair  
Nesa Tousi  
Omar Chu  
Sarah St John  
Tasha Nijjar



#### **Vancouver Committee for Domestic Workers' and Caregivers' Rights**



#### **Radical Action for Migrants in Agriculture Okanagan**

Robin Bunn



#### **Migrante BC**

## MOTION FOR SANCTUARY SCHOOLS POLICY

### A. RATIONALE FOR POLICY

Whereas

1. Section 82 of the *BC School Act* mandates the provision of free education to every school age student if they and their guardian are “ordinarily resident” in British Columbia. When the *School Act* was drafted, early drafts limited education funding to citizens and permanent residents; however, the BC Teachers’ Federation, the BC Principals’ & Vice-Principals’ Association, and the BC School Trustees Association mobilised to keep the language “ordinarily resident” in the Act, noting that “school boards should not be asked to police the Immigration Act.”
2. *The Immigration and Refugee Protection Act* is clear that children resident in Canada, regardless of citizenship or immigration status, are entitled to study without the need for authorization.
3. Canada is a signatory to the *United Nations Convention on the Rights of the Child*; Articles 28 and 29 of the Convention declare that every child has the right to education.
4. The BC School Trustees Association (BCTSA) [nearly unanimously](#) passed [a motion](#) that the BCSTA develop a template to help Boards of Education remove barriers to registration for students with precarious or no immigration status in their Districts; and that the BCSTA calls on the BC Ministry of Education to remove barriers for students with precarious or no immigration status.
5. In 2022, the Deputy Minister of Education remitted directives to school districts that *“When reporting students for operating grant funding, boards are not to exclude students of families who are B.C. residents and may have unresolved federal immigration status. Districts should not be putting up unnecessary barriers for undocumented families, particularly onerous requests for documentation that might prevent a family from enrolling their child.”*
6. New Westminster (SD40) adopted a [Sanctuary Schools Policy](#) on 30 May 2017.
7. The Central Okanagan School District (SD23) passed a [Sanctuary Schools Policy](#) on 13 October 2022.
8. [Vancouver](#) (SD39) in 2021 and [Surrey](#) (SD36) in 2023 changed their registration procedures so that children do not have to provide information about their citizenship/immigration status to register in schools.

### B. DEFINITIONS

**"school age"** means the age between the date on which a person is permitted under section 3 (1) of the School Act to enrol in an educational program provided by a board and the end of the school year in which the person reaches the age of 19 years;

**"ordinarily resident"** is not defined in the School Act. However, it has been interpreted by the courts to establish criteria for determining whether a person is ordinarily resident for the purpose of receiving free public education. The courts have interpreted the term ‘ordinarily resident’ in this context by assessing whether the applicant has

- A 'settled purpose' for taking up residence in the community
- Sufficient continuity of residence, despite temporary absences;

**“precarious immigration status”** means immigration status that is not permanent residence or citizenship

### C. POLICY STATEMENT

This motion is to support a Sanctuary Schools policy (the “Policy”) that will

1. Ensure all school age children who are ordinarily resident in the school district, including those with precarious immigration status or no immigration status in Canada, are entitled to admission in schools.
2. Ensure that the school district will protect the privacy of students registered in the school district and will not share information about students and their families with the Canada Border Services Agency except when legally compelled by a court order.

### D. RESPONSIBILITIES

1. Establish that families residing in British Columbia can demonstrate that they meet residency requirements under the *School Act* without disclosing information related to their immigration status; for example, by providing a copy of a tenancy agreement, a utility bill, or a letter from a community member, such as a religious leader or service provider explaining their situation.
  - a. Ensuring registration information and forms, including electronic databases, provide clearly stated options for any family that does not wish to share proof of immigration status as a means of establishing that they are ordinarily resident in the area served by the Greater Victoria Regional District.
2. Establish an appeal process to hear from families who have been denied admission based on immigration status and appropriate accountability measures developed to ensure that no child who is ordinarily resident is turned away.
3. Introduce multilingual communications and a public education strategy to inform families and all school district staff, including teachers, administrators, school office staff, volunteers and requisite stakeholders, about the residency information parents can provide to register their children for school.
  - a. Posting materials displayed on the Board of Education and Welcome Centre websites.
  - b. Revise public information materials concerning admissions procedures so they are in line with the policy.
4. Provide training for staff about the Policy, admission procedures, migrants' many different journeys of migration, and the conditions of precarity and vulnerability created by our immigration system, including through
  - a. Annual training to school administrators and school office staff.
  - b. Providing orientation and training for all staff regarding the Policy to promote expertise and sensitivity regarding the needs of students without immigration status in Canada.
  - c. Revising instructions to staff concerning admissions procedures so they are in line with the policy.

5. Give meaningful guidance to school officials that they have a positive duty not to disclose information to parties like the Canada Border Services Agency (the “CBSA”) unless they are legally compelled by a court order to do so.
6. Ensure the Board of Education shall not permit CBSA officials or immigration authorities to enter schools or Board facilities unless required by law.

## E. REFERENCES

1. New Westminster Schools (SD40), *Sanctuary Schools Policy (Policy 21)* (30 May 2017), online (pdf):  
<[newwestschools.ca/wp-content/uploads/2019/09/New-Westminster-Sanctuary-Schools-170530.pdf](https://newwestschools.ca/wp-content/uploads/2019/09/New-Westminster-Sanctuary-Schools-170530.pdf)>.
2. Central Okanagan School District (SD23), *Sanctuary Schools Policy (Policy 421)* (13 October 2022), online (pdf):  
<[sd23.bc.ca/Board/Policies/Section%204%20%20Students/421.pdf](https://sd23.bc.ca/Board/Policies/Section%204%20%20Students/421.pdf)>.
3. Surrey Schools (SD36), *School Registration* (Accessed 16 January 2022), online:  
<[surreyschools.ca/page/1051/school-registration](https://surreyschools.ca/page/1051/school-registration)>.
4. Vancouver School District (SD39), *Administrative Procedure 304 Sanctuary Schools: Residents with Uncertain or No Immigration Status*, online (pdf)  
<[https://sbvsbstorage.blob.core.windows.net/media/Default/medialib/ap\\_304~1.4a4cc514476.PDF](https://sbvsbstorage.blob.core.windows.net/media/Default/medialib/ap_304~1.4a4cc514476.PDF)>
5. British Columbia School Trustees Association, *Access to Education for All Students (Substantive Motion to AGM)* (20 February 2022), online:  
<[sanctuarycityvan.com/wp-content/uploads/2023/01/SD40-Access-to-Education-for-All-Students-v3-MR.pdf](https://sanctuarycityvan.com/wp-content/uploads/2023/01/SD40-Access-to-Education-for-All-Students-v3-MR.pdf)>.
6. Mark Gifford, “So proud of @MayaSRussell @newwestschools to develop Sanctuary Schools - Access for All motion at #BCSTA22 and have endorsed with support 93% @BCSTA\_News #bced #trustees #migrantjustice #schoolsforall” (23 April 2022) online: Twitter <[twitter.com/contactgifford/status/1517977293867474944](https://twitter.com/contactgifford/status/1517977293867474944)>
7. *School Act*, RSBC 1996, c 412, online:  
<[bclaws.gov.bc.ca/civix/document/id/complete/statreg/96412\\_00](https://bclaws.gov.bc.ca/civix/document/id/complete/statreg/96412_00)>.
8. *The Immigration and Refugee Protection Act*, SC 2001 c 27, online:  
<[laws.justice.gc.ca/eng/acts/i-2.5/](https://laws.justice.gc.ca/eng/acts/i-2.5/)>.
9. *United Nations Convention on the Rights of the Child*, GA Res 44/25, UNGAOR, 44th Sess, A/RES/44/25 at 116, online:  
<[ohchr.org/en/instruments-mechanisms/instruments/convention-rights-child](https://ohchr.org/en/instruments-mechanisms/instruments/convention-rights-child)>.
10. Ministry of Education and Child Care, “Eligibility of Students for Operating Grant Funding” (25 May 2011, Revised 18 March 2013), online:  
<[gov.bc.ca/gov/content/education-training/k-12/administration/legislation-policy/public-schools/eligibility-of-students-for-operating-grant-funding](https://gov.bc.ca/gov/content/education-training/k-12/administration/legislation-policy/public-schools/eligibility-of-students-for-operating-grant-funding)>.
11. Sanctuary Health, “Briefing Note: Sanctuary Schools”, October 12 2021, online:  
<<https://sanctuarycityvan.com/wp-content/uploads/2023/01/Sanctuary-Schools-Brief.pdf>>

# BRIEFING NOTE: SANCTUARY SCHOOLS

Prepared by Sanctuary Health, October 12 2021

## Recommendation

That every school district in BC implement a Sanctuary Schools policy that

- ensures all school age children who are ordinarily resident in the school district, including those with precarious immigration status or no immigration status in Canada, are entitled to admission in schools
- establishes that BC families can demonstrate that they meet residency requirements under the School Act without disclosing information related to their immigration status; for example, by providing a copy of a tenancy agreement, a utility bill, or a letter from a community member, such as a religious leader or service provider explaining their situation.
- introduces multilingual communications and a public education strategy to inform families and all school district staff, including teachers, administrators, and school office staff, about the residency information parents can provide in order to register their children for school.
- provides training for staff about admission procedures, migrants' many different journeys of migration, and the vulnerabilities created by our immigration system.
- gives meaningful guidance to school officials that they have a positive duty not to disclose information to parties like the Canada Border Services Agency unless they are legally compelled by a court order to do so.

## Objective

Migrant families with precarious or no immigration status should be able to register, without an advocate, in a welcoming, safe, anti-racist environment. The Sanctuary Schools policy aims to provide access to basic education for all children regardless of their immigration status without fear of detention or deportation. In most districts, this has not been the practice. It seems that, for many administrators across the province, the default orientation towards undocumented families and families with precarious immigration status is suspicion and distrust, and they ask inappropriate and disrespectful questions. In accompanying families to register their kids, we have witnessed a lack of awareness about the realities of migrant families with precarious or no immigration status.

## The Provincial Context

Section 82 of the BC School Act mandates the provision of free education to every school age student if they and their guardian are "ordinarily resident" in British Columbia. When the School Act was drafted, early drafts limited education funding to citizens and permanent residents; however, the BC Teachers' Federation, the BC Principals' & Vice-Principals Association and the BC School Trustees Association mobilised to keep the language "ordinarily resident" in the Act, noting that "school boards should not be asked to police the Immigration Act." BC School Districts are mandated to provide welcoming and safe education to all children in British Columbia, and not to enforce immigration law and bring the borders to our schools.

## The Federal Context

The Immigration and Refugee Protection Act is clear that children resident in Canada- regardless of citizenship or immigration status-are entitled to study without the need for authorization. Canada is a signatory to the UN Convention on the Rights of the Child; Articles 28 and 29 of the Convention declare that every child has the right to education. Over the past twenty years, the federal government has overhauled our immigration system cutting off pathways to permanent residence and entrenching temporary programs. Canada's immigration laws force many migrants into precarious situations and legal statuses, enabling exploitation by employers, immigration consultants and spouses. Living without access to social services, and a constant fear of detention and deportation by the Canada Border Services Agency, is not a situation that people choose when they have alternatives.

## The BC Ministry of Education Position on Sanctuary Schools Policies

The Funding and Financial Accountability Branch at the Ministry of Education confirmed directly with Sanctuary Health:

- *School boards are responsible for complying with provincial law and regulations. The Ministry and boards of education do not have the authority to enforce federal immigration law.*
- *The Ministry does not request specific immigration documents as a part of its compliance audit process. The compliance reviews follow the Eligibility policy which says: "Student files should contain reference to the documentation used to support eligibility for funding".*
- *The "Other classes of persons for whom the ministry will provide operating grant funding" segment in the Eligibility of Students for Operating Grant Funding policy was created with a focus on a number of family circumstances that may be reported for funding by school boards in addition to those who have a clear entitlement to public education under Section 82 of the School Act "if the board of education requests funding via Form 1701". It was not intended to exclude families who are BC residents and may have unresolved federal immigration status. The Ministry will continue to remind school districts to familiarize their staff with the entire Eligibility policy and not to focus solely on the "Other classes of persons" segment.*
- *Similarly, the lists of positive and negative indicia of "ordinary residence" in this policy were created to "assist boards in making determinations of whether a person is ordinarily resident in BC". These indicators are not an exhaustive list for BC residency evidence.*



# Office of the Deputy Superintendent

*Harold W Caldwell – Deputy Superintendent*

**To:** Education Policy and Directions Committee

**From:** Harold W Caldwell, Deputy Superintendent

**Date:** March 6, 2023

**RE:** Inclusion for Learning Strategy

---

## **Background:**

The Inclusion for Learning Strategy dates back to the 2018/19 school year. It was created to establish a common infrastructure to better ensure that all schools can equitably provide an inclusive learning environment (see original Inclusion for Learning Strategy document in the pack-up). The strategy was connected to goals 1 and 3 of the Board's 2015-2019 strategic plan, focused on learner success and vulnerable students with diverse needs.

The strategy was intentionally equity-seeking and outlined a plan to provide all schools with a minimum or "base" number of flexible-use spaces that were appropriately equipped. In May 2018, the Board of Trustees at the time approved a motion to support the proposed strategy with approximately \$1 million in targeted funds.

These funds have carried forward each year until the strategy was completed and/or funds were spent. Annual updates have been shared with Trustees in either Ed Policy or OPPS meetings.

The 2022/23 update below, along with the accompanying slides and presentation, share further details about the strategy implementation, as well as information about future accessibility needs and plans. The presentation slides also share connections to Ministry mandates, the GVSD61 Strategic Plan, the current 2022 FESL report, and the District Team goal.

## **2022/23 Update**

Since the last update in November 2021, the remaining funds have been prioritized to:

- Support remaining priority schools that were not yet at the "base"
- Revisit one school with emerging space needs due to enrolment growth
- Revisit Reynolds to add a new sensory space for their alternative programming cohort
- Support a number of schools with new or replacement sensory supplies / equipment
- Support priority accessibility needs (eg. Braille space at middle school for student with significant visual impairments)

As of February 2023, all of the Inclusion for Learning Strategy targeted funds have been spent. The targeted funds were used equitably to:

- Support all schools to purchase sensory supplies / equipment
- Support 40 schools to create recommended strategy spaces
- Support a few middle and secondary schools to create additional spaces for accessibility needs (eg. Braille spaces and signage for students with significant visual impairments)

The Learning Support / Inclusive Learning department continues to partner with contracted professionals (eg. occupational therapists) to provide evidence-based guidelines for safe and appropriate use of sensory spaces.

## Moving Forward

The Facilities and Learning Support / Inclusive Learning departments continue to re-allocate within existing capital and operating funds (when possible/available) to respond to emerging situations when student-specific or site-specific needs arise.

From an accessibility lens, all of our sites are “at code”. However, we are planning to review and create an accessibility inventory for all SD61 schools to be able to work more proactively to remedy sites with deferred maintenance and/or less equitable access (eg. ramps, accessible push buttons, etc).

<b>Framework for Enhancing Student Learning 2022-2023</b>			
<b>Education Policy and Directions Committee Meetings</b>			
<b>SEPTEMBER</b>	<b>12</b>	DISTRICT PRINCIPAL TAMMY RENYARD	Overview (of year) FESL (new FESL and feedback)
<b>OCTOBER</b>	<b>03</b>	DISTRICT PRINCIPAL SEAN POWELL PRINCIPAL NADINE NAUGHTON	School Goals - Connections to FESL
<b>NOVEMBER</b>	<b>14</b>	DIRECTOR OF INDIGENOUS EDUCATION DR. SHELLY NIEMI DISTRICT PRINCIPAL TAMMY RENYARD	Educated Citizen - Three areas of FESL Ministry Changes
<b>DECEMBER</b>	<b>05</b>	ACTING DISTRICT PRINCIPAL CHARMAINE SHORTT	Early Learning & Childcare
<b>JANUARY</b>	<b>09</b>	DISTRICT PRINCIPAL TAMMY RENYARD ACTING DISTRICT PRINCIPAL CHARMAINE SHORTT DISTRICT PRINCIPAL DAVID HOVIS	Literacy Framework and K-12 Plan
<b>FEBRUARY</b>	<b>06</b>	DISTRICT VICE-PRINCIPAL LINDSAY JOHNSON	Careers/Transitions
<b>MARCH</b>	<b>06</b>	DISTRICT PRINCIPAL SEAN MCCARTNEY DIRECTOR OF FACILITIES MARNI VISTISEN-HARWOOD	Inclusion for Learning Strategy
<b>APRIL</b>	<b>03</b>	DISTRICT PRINCIPAL SEAN MCCARTNEY DISTRICT PRINCIPAL DAVID HOVIS	District Goal - Priority Students
<b>MAY</b>	<b>01</b>	DIRECTOR OF INDIGENOUS EDUCATION SHELLY NIEMI SCHOOL BASED PRINCIPALS	Indigenous Education: Four Agreements School Goals
<b>JUNE</b>	<b>05</b>	DISTRICT PRINCIPAL TAMMY RENYARD	Review of Data/FESL (Draft FESL 2023-24)

# Inclusion for Learning Strategy Update

---

Facilities Department  
&  
Learning Support / Inclusive Learning



# Background

May 2018 = Strategy launched with approved Board motion

- Established minimum "base" for inclusive spaces in a school
- Resulted in \$1M targeted funds (capital and operating)
- Prioritized schools with most urgent space needs
- Targeted equity across schools with proposed timeline to achieve this

# Previous Strategic Plan Connections

## Mission, Vision, and Values

### Mission

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

### Vision

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

### Values

- **Engagement** – Students are actively engaged in their education and connected to our learning community.
- **Equity** – We give each student the opportunity to fulfill their potential.
- **Innovation/Positive Change** – We are innovative. We constantly seek ways to make positive change.

### Strategic Goal 1

Create a long term plan to enhance learner success.

### Strategic Goal 3

Provide greater support for vulnerable students with diverse needs.

# Strategic Plan Connections

## Goal 1

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

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



## Goal 3

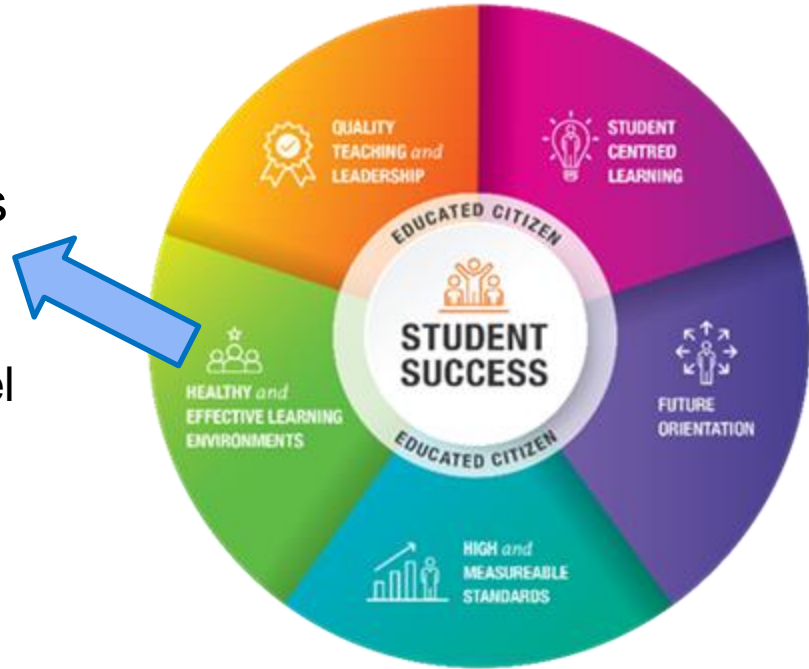
Create an inclusive and culturally responsive learning environment that will support all learners' physical and mental well-being.

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

# Ministry Vision for Student Success

Guiding Principle: Healthy and Effective Learning Environments

"We will foster inclusive learning environments where all students feel that they are safe and belong."



Ministry of  
Education and  
Child Care

# Implementation

Flexibility was needed:

- Proposed timelines had to be adjusted
- Emerging space needs each year required re-prioritization

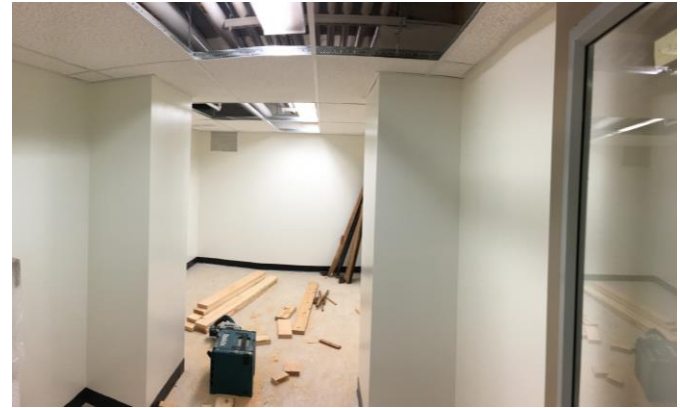
From the spring of 2018 through February 2023:

- All schools were supported to purchase sensory supplies/equipment
- 40 schools were supported to create spaces
  - \*8 schools already had/have 'base' spaces available*
- Specific middle and secondary schools were supported to create additional spaces for accessibility needs (eg. Braille spaces and signage)

BEFORE



AFTER





Type of Space	Classroom Quiet Space	Classroom Working Space	Classroom Movement Space	Out of Classroom Regulating Spaces
---------------	-----------------------	-------------------------	--------------------------	------------------------------------

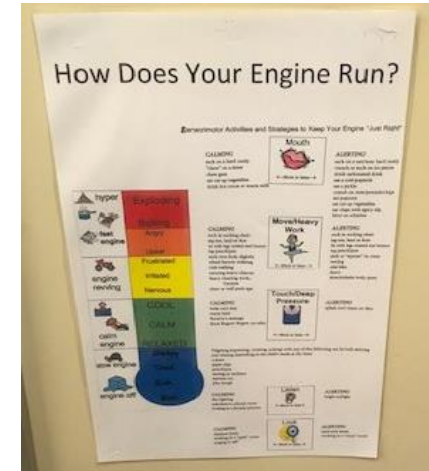
## Purpose

A quiet, calming space for students to use individually.

A space for regular learning, including both individual and group.

A space to support regulation through movement inside the classroom.

Spaces to support regulation outside of the classroom.

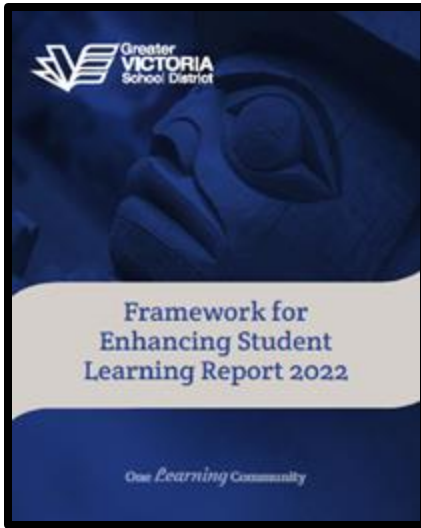






# District Team Goal





### ***Educational Outcome 3: Students Feel Welcome, Safe & Connected***

- 1.2 Identify additional strategies and structures to include more voices in the District data set.
- 1.3 Increase staff knowledge and understanding of trauma sensitive approaches through the implementation of social emotional learning and mental health programs and resources.
- 1.4 Increase the number of students who indicate that they feel school is a place where they belong

---

#### **Strategies to Support:**

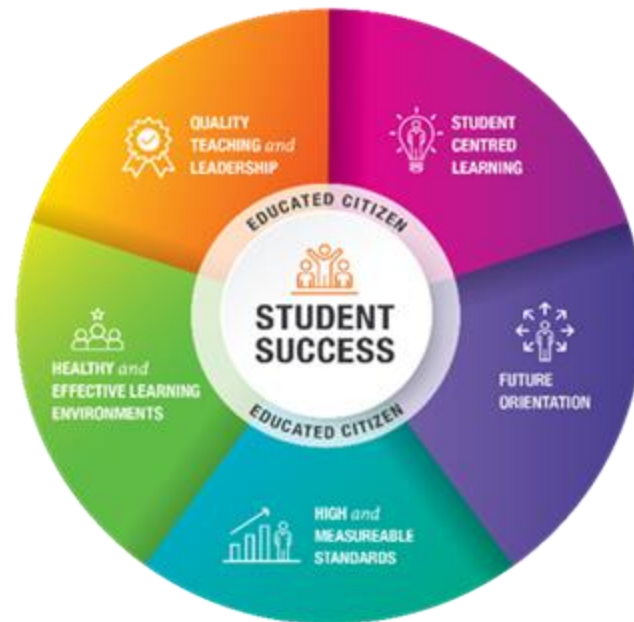
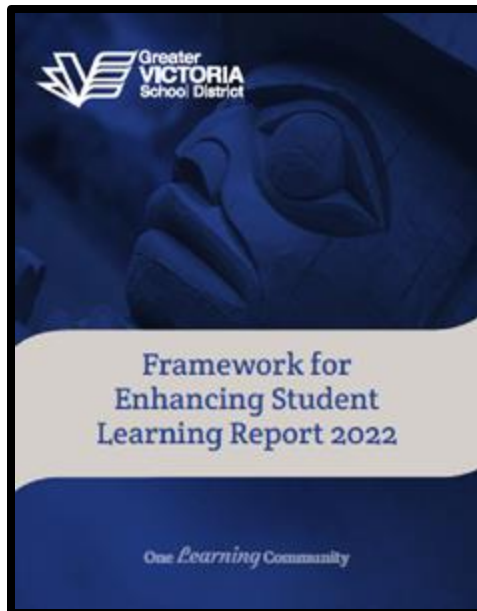
FESL Report: Implement the use of person-centered planning in secondary schools and extend the implementation of Competency Based IEPs K-12.

#### Department work:

- Continue to promote proactive, safe and appropriate use of sensory spaces
- Surface stronger data that shows impact of flexible, inclusive spaces

# Moving Forward:

## Accessibility Inventory & Proactive Plan





# Inclusion for Learning Strategy

## Mission

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

## Vision

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

## Inclusion in the GVSD

The Greater Victoria School District is committed to inclusion in all of our schools.

Inclusion is a way of thinking and acting, grounded in a belief that with the right supports, every learner can be successful in their school and classroom. Inclusive schools embrace the value of our diversity and see our differences as strengths. All students have an authentic sense of belonging in their school community and are supported to develop their full potential in the academic, social-emotional and physical domains.

Inclusive schools require fluid and flexible learning spaces beyond the general classrooms that can be used to meet the demands of ever changing student needs. We want all students to receive supports in general classrooms as much as possible. However, we also recognize that more targeted and specialized interventions need to be offered to individuals or smaller groups in other inclusive learning spaces.

## Strategic Priorities

### 1. Student Success

- Raise the achievement of all students by ensuring equity of access to flexible supports and spaces in classrooms and across schools.
- Create exceptional, flexible learning environments that equitably support and appropriately challenge all students to reach their potential.



# Inclusion for Learning Strategy

## 2. Educator Success

- Create exceptional, flexible learning environments for teachers and other professionals to provide more targeted and specialized interventions to individuals or small groups.
- Provide further opportunities for educator collaboration.
- Showcase and celebrate examples of innovative promising practice in learning and teaching.

## Action Plan: Infrastructure & Supplies

Equip every school with five flexible use spaces. Ensure that each flexible use space is age-appropriately equipped, through consultation with professionals including SBT members, SLPs & OTs.

List of flexible spaces: each space will have a door, window, phone and appropriate equipment for use

1 Sensory Space: self-regulation space (eg. For body breaks)

1 Calm Space: self-regulation space (eg. For de-escalation)

1 Learning Support Space: for small group learning support and/or flexible learning space

2 Professional Spaces: for school and/or itinerant staff working with individuals or small groups

\*These must be private spaces to ensure safety and dignity of all learners.

### Proposed Steps for Implementation:

Step 1: complete work on highest need schools and quick fixes

Step 2: complete remaining Elementary schools (2018-19 school year)

Step 3: complete remaining Middle / Secondary schools (2019-20 school year)

School District No. 61 (Greater Victoria)  
556 Boleskine Road, Victoria, BC V8Z 1E8  
Phone (250) 475-4162 Fax (250) 475-4112

*Jim Vair – Director, Human Resource Services  
and Legal Counsel*

**To:** Education Policy and Directions Committee

**From:** Jim Vair, Director, Human Resource Services and Legal Counsel  
Tammy Sherstobitoff, District Principal, Human Resource Services

**Date:** March 6, 2023

**RE:** Update Regarding Educational Assistants Staffing

---

## **Background:**

As the Trustees are aware, Educational Assistant (EA) staffing shortages continue to pose a challenge for this District as in many districts throughout the province, and beyond this province. Although staffing challenges in respect of educational assistant positions is not new to the District (EA shortages have existed to varying degrees since the early 2000's), staffing shortages for these positions have increased during the current school year.

## **Context:**

The spareboard list starts out large at the start of the school year but dwindles as the year progresses. As a result, the daily absences outnumber the number of EA replacements available on the spareboard list.

Issues arising include:

- Limited hours of work (many EA's may need to take on an additional job).
- 10-month employment (no wages during summer months).
- Lack of stability (changing hours each year potentially a needs change for EA's).
- Fewer people with EA academic preparation are applying to positions and more applicants with equivalent qualifications are applying to the District (for example, open work permits and international students who can now work more than 20 hours per week, until December 2023).

Since fewer candidates with Educational Assistant academic preparation are applying, the Human Resource Services Department has also focused on candidates who have equivalent qualifications, some of whom may be transitioned into schools immediately and some of whom may be transitioned after some training.

## **Strategies/initiatives to Alleviate Educational Assistant Staffing Shortages:**

In order to alleviate at least some these staffing shortages there are steps that the Human Resource Services Department is undertaking. Some of the steps are outlined in the report.

# HUMAN RESOURCE SERVICES

---

As the Trustees are aware, Educational Assistant (EA) staffing shortages continue to pose a challenge for this District as in many districts throughout the province, and beyond this province. Although staffing challenges in respect of educational assistant positions is not new to the District (EA shortages have existed to varying degrees since the early 2000's), staffing shortages for these positions have increased during the current school year.

## **Context:**

The spareboard list starts out large at the start of the school year but dwindles as the year progresses. As a result, the daily absences outnumber the number of EA replacements available on the spareboard list.

Issues arising include:

- Difficult to make a “living wage” - not based on the hourly rate which is \$26.25 per hour plus 13% in lieu of benefits for the equivalent of \$29.66 per hour [the living wage rate for 2022 in Victoria was \$24.29 per hour] but based on the on the availability of hours [in that the living wage presumes “full-time” hours]. The breakdown of hours for EA's (including EAG, EAB, EAP, DEA, AEA) is currently as follows:

Total Number of EA employees	515
30-35 hours/week	192
28-29.9 hours/week	245
26-27.9 hours/week	54
26.9 and lower hours/week	24

The above hours include the hours as an EA and may not include an employee's additional hours, if any, in other positions (such as a crossing guard or providing student supervision). In addition, a number of employees in the latter one or two categories of hours may prefer a part-time position with lesser hours depending on the circumstances in their careers/lives.

- Limited hours of work (many EA's may need to take on an additional job).
- 10-month employment (no wages during summer months).
- Lack of stability (changing hours each year potentially a needs change for EA's).
- Fewer people with EA academic preparation are applying to positions and more applicants with equivalent qualifications are applying to the District (for example, open work permits and international students who can now work more than 20 hours per week, until December 2023).

In addition to the above, there are number of “external” factors contributing the shortage in EA applicants and the number of EA's on the spareboard list which include the following:

- Not as many people going into the field due to the low hours, wages, difficult work and a lack of employment stability;
- Candidates who do have EA diplomas are taking positions in fields other than in schools in order to attain opportunities for a 35 or a 40-hour work week;
- COVID has impacted recruitment and retention (people not wanting to work front-line with



students);

- Lowest employment rate in years, especially in Victoria;
- Housing: either a lack of it or it is too expensive to move to this area;
- Access to the new (as of April, 2022) ESA (Employment Standards Act) sick days has added pressure in different ways to an already depleted spareboard list; and
- Three districts in proximity competing for a limited workforce.

Since fewer candidates with Educational Assistant academic preparation are applying, the Human Resource Services Department has also focused on candidates who have equivalent qualifications, some of whom may be transitioned into schools immediately and some of whom may be transitioned after some training.

- *What are the official qualifications?*
  - Grade 12 equivalent and
  - 1-year Educational Assistant Community Support Worker Certificate, or
  - A combination of post-secondary courses and/or work experience in youth development, behavior management, or equivalent programs
  - Current Level One First Aid
- *What work experience equivalency would be considered?*
  - People who have work experience or training in: applied behaviour intervention, occupational therapy, social work, developmental psychology, rehabilitation, speech and language pathology, ABA clinical care, homecare aide, support work, counselling, nursing, mental health, physical therapy, group home care, early childhood education, healthcare, community living program, teachers
- *What academic equivalency would be considered?*
  - Degrees or course work in: psychology, special needs education, child and youth care, public health, health information sciences, social work, psychology, neurosciences, early learning and care, kinesiology, medicine, pharmacy, sports rehabilitation, health and exercise sciences, gender studies, sociology

### **Strategies/initiatives to Alleviate Educational Assistant Staffing Shortages:**

In order to alleviate at least some these staffing shortages there are steps that the Human Resource Services Department is undertaking. Some of the steps below can be, and have been, implemented by the Department on its own initiative, while others will involve discussions with the Canadian Union of Public Employees, Local 947 (CUPE 947), or others. EA's are represented by CUPE 947. In addition, as noted below, there are other initiatives which are outside of the jurisdiction of the Human Resource Services Department. Some of this latter category of initiatives would come with an increased cost which would have to be included in the 2023-2024 District budget if they were to move forward.

The following is intended to provide a summary of the following three categories of initiatives:

- Initiatives implemented over past months during the current school year;
- Initiatives in progress/under consideration; and
- Initiatives outside of the jurisdiction of the Human Resource Services Department.



### Initiatives Implemented over Past Months During the Current School Year:

- Deployed the additional hours allocated in the 2022-2023 District budget process to increase EA hours at 5 priority schools to 30 hours per week to support students and assist with the retention of EA's (for additional details, see additional information included in the first item in the third category of initiatives below).
- When the District assumed responsibility for the staffing of crossing guard positions the Human Resource Services Department worked with schools to ensure, where possible, that such added hours for crossing guards were added to existing EA positions to increase their hours and assist with the retention of EA's. EA's had previously been provided, and continue to be provided, with opportunities to add to their EA hours where student supervision hours are available at their EA rate of pay, as opposed to the lower rate for student supervisors.
- In the past the District hired applicants to the spareboard only if they were available for work five days a week. This requirement has now been eliminated and applicants can apply to the spareboard regardless of how many days per week they are available. This flexibility may provide the District with opportunities to hire more candidates. Although the goal would be to always have candidates available the entire week, a few days a week are much better than no days a week if such applicants are not considered.
- In the past vacant EA positions were posted internally twice and not externally afterwards (after the two internal posting if the vacancy remained it often was covered using a series of employees assigned to it from amongst the spareboard EA's, which impacted on continuity of learning and support). Going forward, when an EA position remains unfilled after two rounds of internal postings it is being posted externally. Posting externally increases the awareness of such EA employment opportunities with the District and allows external applicants (especially those in positions elsewhere) to be employed with the District in a continuing position rather than on the spareboard.
- In the past, due to staffing constraints, the Human Resource Services Department only reviewed resumes and conducted interviews once every couple of months for applicants to the general on-going posting that is constantly open and posted for spareboard EA employees. This practice has now been revised and such applicants are being reviewed, and interviews conducted where appropriate, on an on-going basis. However, for this to continue then expanding the number of persons assisting with interviews may be necessary.
- The staff member in the Human Resource Services Department responsible for the Automated Dispatch System (ADS) [the automated system that calls spareboard EA's and TTOC's and dispatches them to fill daily vacancies for absent employees] will continue to try and balance fail-to-fills amongst the schools, when possible and within the time constraints prior to the start of the school day. Although the ADS calls and dispatches available replacement staff automatically, it takes considerable time and effort to try and balance the needs of all schools in the system which must be done manually as the ADS does not weigh factors such as the number of other staff vacancies unfilled at a particular location or the number of days a particular position may have been unfilled.
- The District has a Letter of Agreement with CUPE 947 which allows retired EA's the opportunity to reapply to the district on a full or part time basis. After the primary spareboard list is exhausted then the

retiree EA spareboard list can be used for the purposes of allocating positions. The District will continue to explore such interest, however COVID may continue to impact potential interest/numbers.

- **Bridge Program:**

During the 2022-23 school year, the District has continued to offer the Bridge program. Eighteen (18) program participants just completed the program as of the writing of this Report and will be available starting the first week of March to offset some of the current EA fail-to-fills and vacant positions that the District is experiencing.

With the completion of the Bridge program by this most recent cohort, there have been 9 cohorts (usually 1 to 3 cohorts per school year) that have completed the program during the current and the past few school years. Of the 139 candidates trained, 128 were hired by the District. To date, the District has a retention rate of 72% (92 of 128 EA's) since the Bridge program started in 2018.

Candidates who have equivalent qualifications, a successful interview, and excellent references, but do not have Education Assistant Diplomas are being given the opportunity to “bridge” some of these gaps. Candidates are given the opportunity for training. If successful, they are offered employment at the end of the process. During the 14 days of the “Educational Assistant Bridge Program” (8:30 am to 3:00 pm each day), participants learn about the following topics:

<b>Day 1</b>	Welcome, Program Overview, Role of EAs, Essential Learning, CUPE 947 Presentation
<b>Day 2</b>	Relationships, Belonging, Connection, SEL Approach, Prep for School Placements
<b>Day 3 and 4</b>	School Placements
<b>Day 5</b>	Reflection on School Placements, SEL Connection, Behavior as Communication
<b>Day 6</b>	Learning and Development and the Possibilities of Play
<b>Day 7 and 8</b>	School Placements
<b>Day 9</b>	CPI Training
<b>Day 10</b>	Indigenous Education, Anaphylaxis Training, Diabetes Training
<b>Day 11</b>	School Placements
<b>Day 12</b>	Reflection on School Placements, Fostering Independence, Intro. To Technology
<b>Day 13</b>	School Placements
<b>Day 14</b>	Reflection on School Placements, Culminating Activities, Celebration

Participants in the Bridge program learn the following content:

- *Importance of connection, belonging, relationships:*

- Foundation for learning
- Connection to peers and community not only adults
- Helping to build a bridge to others for many students
- Impact of reducing behaviour to enable students to be ready for learning
- Building towards increasing independence

- *Strength based approach (see what the student can do versus what they cannot do):*

- Assumed competence
- Use validating language
- Shifting perspective on the student

- Building off strengths and interests for new learning
- SEL/ resilience
- *Seeing behaviour as communication:*
  - Regulation
  - Our approach changes everything
  - Unexpected behaviour and factors that impact behaviour - trauma, sensory, environment
  - Avoiding power struggles
  - Non-verbal/visuals
- *Understanding and supporting learning in the classroom/school:*
  - Strength based... start with what the student can do
  - Gaining and using strategies and build towards increasing independence (essential, universal supports, cycle of supports)
  - Understanding processing speed, working memory (executive functions) and how these can get in the way of learning
  - Readiness for learning needs to be considered (entry point)
  - Scaffolding the learning task - how to adapt on the fly
  - Specific strategies... what to do to support the learning the teacher is doing
- *Logistics of the role of an EA:*
  - Communication with parents, teacher and other EAs
  - Setting regular times to meet and connect
  - How to know the student/classroom/school
  - How to connect with the various teachers (Who would I speak with about this? The LST? The school-based team?)
  - Confidentiality
  - Documentation
  - Violence Prevention
  - Dealing with conflict in the workplace
  - Collaboration
  - Building resilience in yourself/ looking after yourself
  - Starting in your role - school schedule

#### **Initiatives in Progress/Under Consideration:**

- *EA Mentor Position:*  
In the recent round of bargaining with CUPE 947 the parties agreed that beginning in the 2023/2024 school year on a two (2) year trial basis, the District will work with schools to identify Education Assistant needs and dispatch additional staff to serve as a Mentor with these employees by providing release time which will operate as follows:
  - The Employer and the Union will work together to identify one 10-month, 30 hour a week Mentor Education Assistant. This position will be filled through a posting process.
  - The primary objectives for the mentor, and in order of importance, are:
    - Skill enhancement, coaching/mentoring

- Mentoring new employees
- Providing additional supports where needed
- Orientation
- Assisting with processes, as needed
- In the event that there are no opportunities to fulfill the primary objectives outlined in this list, then the mentor shall fill a spareboard vacancy.

In addition to supporting the development of EA's and the learning support provided to students, it is hoped that this EA mentor position will result in the increased retention of EA's.

- *Professional Development:*

In addition to the EA Mentor position, the District will continue to work with CUPE 947 to offer professional development opportunities to EA's. Such professional development opportunities not only enhance the skill sets of EA's and the learning support provided to students, but they also assist in the retention of EA's. An example of such professional development opportunity was the Learning and Growth series in 2021-2022. This series was paid time and consisted of an interactive, virtual professional development learning series comprised of six sessions (one per month). Topics included: strength-based language and IEPs, reframing behaviour, supporting behaviour changes, Indigenous Education, building resilience and moving towards independence.

- *Partnerships With Post-Secondary Institutions:*

The Human Resource Services Department will continue working with universities and colleges with applicable programs. It is important to develop connections with post-secondary schools requiring practicum placements for EA candidates. There are existing partnerships with institutions such as Camosun College, Sprott-Shaw and Stenberg College. Such arrangements provide the District with an opportunity to offer employment to candidates who have successful placements. In addition, the Department is reviewing how the final placements (possibly 2 to 3 months) might assist in alleviating EA fail-to-fills and will consult with CUPE 947 as the thinking develops in this regard.

- Inclusive Learning, supported by Human Resource Services as necessary, continues to have discussions with CUPE 947 regarding EA job descriptions and how the District classifies positions.
- The Human Resource Services Department will have discussions with CUPE 947 regarding the collective agreement requirements in respect of the annual issuance of layoff notices in the Spring during the staffing process for the following school year. There is a concern that such layoff notices unnecessarily heighten anxieties about the loss of employment amongst some EA's and might cause them to start looking for other employment opportunities while the District is experiencing a shortage of EA's and no EA's will ultimately lose their employment with the District.
- Hiring fairs (in-person and virtual) for EA's and other high-demand positions are under consideration by the Human Resource Services Department. Such hiring fairs would be in addition to advertising initiatives that have been/are in place, including: school public board signage; school emails; radio ads (2019); bus ads (2020 and 2022); social media (such as Victoria Buzz for Bridge Program advertising); Make a Future website; School District website/Human Resources section of the District website; and the Indeed job website.

- Given the significant number of EA fail-to-fills throughout the current school year, and continuing from the previous school year, the Human Resource Services Department is examining the staffing levels on the spareboard primary list and the feasibility of providing a certain level of commitment of work to a certain number of the EA's on the spareboard list. During the current school year, leaving aside the first few weeks of the school year (in other words, excluding September) there has never been a school day in which there have been fewer than 50 EA fail-to fills. As this review moves forward and ideas are developed, a discussion could be held with CUPE 947 about the feasibility of having a pool of spareboard EA's with guaranteed hours for a significant portion of the school year and what such an arrangement could look like, if there is a belief that such a commitment could result in a reduction in the fail-to-fills.
- Given the significant number of fail-to-fills throughout the current school year, the Human Resource Services Department also is continuing to examine the feasibility of establishing a pool of non-fully qualified/non-certified persons to be called in only when existing replacement staff are not available in order to reduce/eliminate any daily fail-to-fills (when daily vacancies cannot be filled and the existing lists are exhausted). Matters such as what qualifications would be necessary, the source of candidates for such a pool and the training that would be necessary, depending on the position being filled, would have to first be resolved. The union(s) will be consulted as appropriate, if/when such an initiative moves forward.

#### **Initiatives Outside of the Jurisdiction of the Human Resource Services Department:**

- *Further increase the number of schools with 30-hour EA positions:*

As part of the 2023-2024 Budget process, decisions could be made, if funds were available, to increase the number of schools with 30-hour EA positions.

As referenced earlier, for the purpose of recruitment and more specifically the retention of EA's, during the 2022 spring staffing, the Board allocated \$274,000 dollars in order to increase continuing EA hours and create 30-hour EA positions for the 2022-2023 school year. The dollar amount equaled the addition of 178.79 hours per week. The District worked with CUPE 947 to determine the allocation process. In the end after looking at staffing levels, staffing turnover, and vulnerability index factors, 30-hour positions were created in 5 schools commencing with the 2022-2023 school year as follows:

- Craigflower ..... 12 EAs
- George Jay ..... 24 EAs
- Quadra ..... 22 EAs
- Macaulay ..... 18 EAs
- Vic West ..... 12 EAs

CUPE 947 members at these schools who had any EAG time assigned as part of their position were eligible for a 30-hour position (for example, an employee with 20 hours as an EA, 5 hours of student supervision, and 3 hours library clerk with an overall 28-hour position were provided with an additional 2 hours of EA time to create a 30-hour position). EA positions that had 30 or greater hour positions were not reduced nor were any hours added. EA's who accepted the 30-hour positions had time before school (pre-8:45 am) and after school (post-2:37 pm) as part of their assignment. Such time was slated to be used for collaboration, training, and development, reading IEPs, paperwork, attending School Based Team

(SBT) meetings and other meetings, supervising before school and after school programming, and other duties as per their job description.

After 6 months, the Administrators of these 5 schools were asked for anecdotal comments as to the successes and recommendations/comments moving forward. Successes included an ability to:

- offer once a week professional development to all 30-hour EA's, thereby building skill levels
- have built-in regular collaboration time with the classroom teacher for more seamless programming for priority learners
- be part of School Based Team and Individual Education Plan meetings
- collaborate with other staff in the building (SLP, OT, Case Manager)
- have time to document student progress
- offer extra opportunities for students
- help build school community by all staff attending a monthly staff meeting
- provide more flexibility in organizing before and after school supervision
- provide more time to prepare materials to support student learning
- create more opportunities for Administrators to hold check-ins or meetings with the EA team
- have group Pro-D sessions with EAs from all 5 schools (with positive feedback from EA's regarding the two after school Pro-D sessions)

More definitive data and statistics will need to be collected regarding postings, stability and retention. This additional data set will be collected after the 2023-2024 staffing process.

IF there was further additional funding available in the 2023-2024 Budget, 5 additional schools could be added to the existing 5 schools to create 30-hour positions in those additional 5 schools. After reviewing staffing levels, staffing turn over, and vulnerability index factors, with the availability of additional funding then 30-hour EAG positions for the 2023-2024 school year could created in the following priority elementary schools:

- Tillicum ..... 12 EAs
- Cloverdale..... 10 EAs
- South Park ..... 7 EAs
- James Bay ..... 10 EAs
- Oaklands..... 15 EAs

95.43 additional hours totaling \$164,330 would bring 5 more schools to 30-hour EA positions:

School	Additional Hours	Cost
Tillicum	23.49	\$40,449.78
Cloverdale	16.30	\$28,068.60
South Park	15.57	\$26,811.54
James Bay	20.07	\$34,560.54
Oaklands	20.00	\$34,440.00
Total	95.43	\$164,330.46

However, to move forward on this initiative the additional funding would have to be included in the 2023-2024 District Budget.

- *Increase in Wage Rates:*

Wages for EA's are established through the Collective Agreement between the District and CUPE 947. However, general wage increases, and any wage increase for any particular group of employees such as EA's, are the subject of provincial bargaining between the BCPSEA and CUPE Provincial. As a result, even if the District had the financial resources available and even if the District wanted to increase the EA wage rate to improve the attraction of prospective employees and the retention of existing employees, it is not legally possible for the District to do so.

- *Bringing in Teachers Teaching On Call (TTOC's) using monies from unfilled EA vacancies:*

Educational Assistants are represented by CUPE 947, whereas teachers, including Teachers Teaching On Call (TTOC's), are represented by the Greater Victoria Teachers' Association (GVTA). Suggestions to reallocate monies which were to be spent on EA's (CUPE 947 members) where there EA fail-to-fills to bring in TTOC's (GVTA members) poses three significant challenges. First, the EA work is CUPE 947 bargaining unit work not GVTA bargaining unit work. Second, the work not being done when there are EA fail-to-fills is the EA work and bringing in additional TTOC's does not facilitate that the EA work being undertaken. Third, such a reallocation of dollars between positions within the CUPE 947 bargaining unit to positions within the GVTA bargaining unit will result in significant labour relations challenges for the District, as already alluded to by a CUPE 947 representative previously.

However, opportunities have been made available to GVTA TTOCs to interview for the CUPE 947 EA spareboard. When these employees are not called out for TTOC positions, they are able to call each morning and be deployed as EA's. During this school year and the previous school year, 57 TTOC teachers were interviewed and hired for the EA spareboard. Unfortunately, during certain times of the year (such as when teachers access their contractual Remedy and D.3.5), TTOC demand fully utilizes these employees and they are not available for EA spareboard assignments.

As necessary, further information will be provided at the Combined Committee meeting.





The Board of Education of School District No. 61 (Greater Victoria)

Operations Policy and Planning Committee

**REGULAR MINUTES**

Monday, February 13, 2023, 7:00 p.m.

Trustees Present: **Operations Policy and Planning members:** Rob Paynter (Chair), Karin Kwan, Derek Gagnon, Nicole Duncan

**Education Policy and Directions members:** Angela Carmichael, Nicole Duncan

Trustee Regrets: Natalie Baillaut, Diane McNally, Mavis David, Emily Mahbobi

Administration: Deb Whitten, Superintendent of Schools, Katrina Stride, Secretary-Treasurer, Harold Caldwell, Deputy Superintendent, Tom Aerts, Associate Superintendent, Marni Vistisen-Harwood, Director of Facilities Services, Andy Canty, Director, Information Technology for Learning, Julie Lutner, Associate Secretary-Treasurer, Sean Powell, District Principal

Partners: Tracy Humphreys, VCPAC, Cindy Romphf, GVTA, Brenna O'Connor, VPVPA

---

**A. COMMENCEMENT OF MEETING**

The meeting was called to order at 7:00 p.m.

**A.1. Acknowledgement of Traditional Territories**

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

**A.2. Approval of the Agenda**

**Moved by** Trustee Kwan

That the February 13, 2023 agenda be approved.

**Motion Carried Unanimously**

**A.3. Approval of the Minutes**



**Moved by** Trustee Paynter

That the January 16, 2023 Operations Policy and Planning Committee meeting minutes be approved.

**Motion Carried Unanimously**

**A.4. Business Arising from Minutes**

None.

**B. PRESENTATIONS TO THE COMMITTEE**

- B.1.** Lindsay Plumb, PAC Chair presented on behalf of Northridge PAC on the naturescape outdoor playground that was installed by the district.

Trustees and partners provided thanks for the presentation.

**C. SUPERINTENDENT'S REPORT**

**C.1. 2023-2024 / 2024-2025 Calendars Draft – Associate Superintendent Aerts**

**Moved by** Trustee Gagnon

That the Board of Education of School District No. 61 (Greater Victoria) approve the posting of the following 2023/2024 and 2024/2025 school calendars on the School District's website for a period of one month:

**2023/2024 School Calendar\***

School Opening	September 5, 2023
First non-instructional day	September 22, 2023
National Day for Truth and Reconciliation	October 2, 2023
Thanksgiving	October 9, 2023
Second non-instructional day (Province wide)	October 20, 2023
Remembrance Day	November 13, 2023
Third non-instructional day	November 20, 2023
Schools close for Winter vacation	December 22, 2023
Schools re-open after Winter vacation	January 8, 2024
Fourth non-instructional day	February 16, 2024
Family Day	February 19, 2024
Schools close for Spring vacation	March 15, 2024
Schools re-open after Spring vacation	April 3, 2024
Good Friday	March 29, 2024
Easter Monday	April 1, 2024
Fifth non-instructional day	May 17, 2024
Victoria Day	May 20, 2024

Administrative Day and School Closing June 28, 2024

- Sixth non-instructional day to be chosen by each school

**2024/2025 School Calendar\***

School Opening	September 3, 2024
First non-instructional day	September 23, 2024
National Day for Truth and Reconciliation	September 30, 2024
Thanksgiving	October 14, 2024
Second non-instructional day (Province wide)	October 25, 2024
Remembrance Day	November 11, 2024
Third non-instructional day	November 22, 2024
Schools close for Winter vacation	December 20, 2024
Schools re-open after Winter vacation	January 6, 2025
Fourth non-instructional day	February 14, 2025
Family Day	February 17, 2025
Schools close for Spring vacation	March 14, 2025
Schools re-open after Spring vacation	March 31, 2025
Good Friday	April 18, 2025
Easter Monday	April 21, 2025
Fifth non-instructional day	May 16, 2025
Victoria Day	May 19, 2025
Administrative Day and School Closing	June 27, 2025

- Sixth non-instructional day to be chosen by each school

**Motion Carried Unanimously**

**D. PERSONNEL ITEMS**

None.

**E. FINANCE AND LEGAL AFFAIRS**

**E.1. 2023/2024 Enrolment**

- a. Associate Superintendent Aerts presented the Kindergarten Enrolment for 2023/2024.

Trustees had questions of clarification.

- b. District Principal Powell presented the Late French Immersion Enrolment for 2023/2024.

Trustees had questions of clarification.

- c. Secretary-Treasurer Stride presented the February 15, 2023 Enrolment Estimates.

Trustees had questions of clarification.

**E.2. Monthly Financial Report: January 2023**

Secretary-Treasurer Stride provided the report for information.

Trustees had questions of clarification.

**E.3. 2023-2024 Budget**

Secretary-Treasurer Stride provided the 2023-2024 Budget update.

**E.4. Audit Committee Report**

Secretary-Treasurer Stride provided the report for information.

Trustees provided thanks to Secretary-Treasurer Stride and Associate Secretary-Treasurer Lutner for the report. Trustees had questions of clarification.

**Moved by** Trustee Duncan

That the Board of Education of School District No. 61 (Greater Victoria) accept the December 2022 Quarterly Financial Report as presented to the Audit Committee.

**Motion Carried Unanimously**

**F. FACILITIES PLANNING**

**F.1. Operations Update: February 2023**

Director of Facilities Services Vistisen-Harwood provided the Operations Update for February 2023.

Trustees provided thanks to facilities staff for cleaning Cedar Hill Middle School quickly after it was vandalized.

**F.2. Victoria High School Seismic Project Update**

Director of Facilities Services Vistisen-Harwood provided the Victoria High School Seismic Project Update.

Trustees had questions of clarification.

**G. PUBLIC DISCLOSURE OF IN-CAMERA ITEMS**

None.

**H. NEW BUSINES**

None.

**I. NOTICE OF MOTION**

None.

**J. GENERAL ANNOUNCEMENTS**

None.

**K. ADJOURNMENT**

**Moved by** Trustee Duncan

That the meeting adjourn.

**Motion Carried Unanimously**

The meeting adjourned at 8:28 p.m.

---

Chair

---

Secretary-Treasurer

# Centering Student Rights in Budget Priorities for 2023/24 And Beyond

VICTORIA CONFEDERATION OF PARENT ADVISORY COUNCILS  
TRACY HUMPHREYS, PRESIDENT

# Parent Concerns Shared with VCPAC this year:

EA Staffing, Recruitment and Retention

Mental Health Support

In-Service Training, Prep Time

Custodial Support and Facilities/Capital Planning

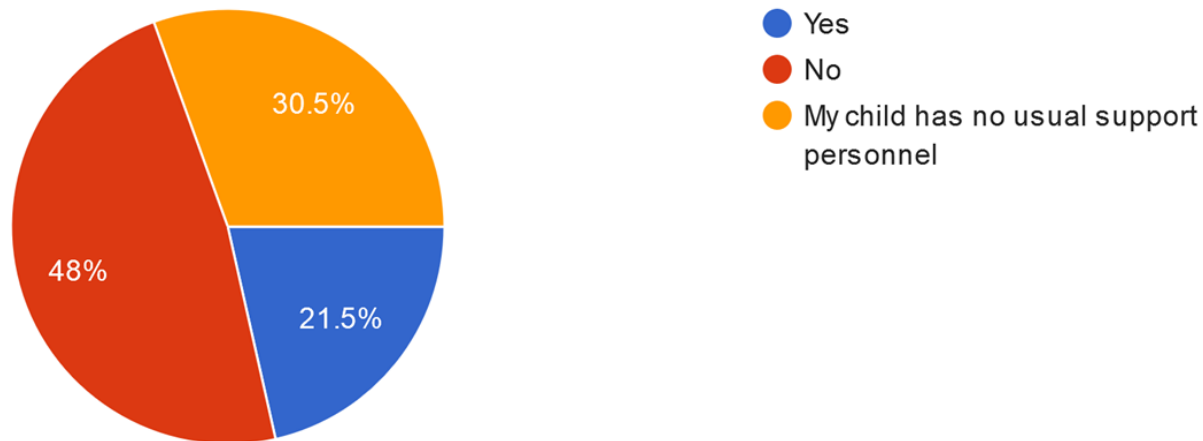
Equity of Access to Programs of Choice

# Education Assistants

- ↓ EAs play a vital role in supporting students with disabilities and diverse abilities
- ↓ In 2022/23 because hiring and replacements for Eas and support staff were challenging, 1.2 million dollars was returned to 'general coffers' instead of being spent on these positions
- ↓ The funds should be included in any 2023/24 budget, and purposed for recruitment and retention activities where it cannot be spent on hiring and replacements.
- ↓ Chair Duncan brought a discussion to Ed Policy where some solutions were shared by participants. Those solutions will require funding.



# Was the usual support person absent?



2019/20, BCEdAccess

# Mental Health Support

Cited by students as highest concern at the student budget symposium

District has had challenges filling counselor and youth and family counselor positions

Recruitment, retention and training guidelines needed for mental health staff

More concrete support needed

# In-Service Training and Prep Time

- ↓ EAs need same access to in-service and prep time
- ↓ EAs and teachers need collaborative in-service to learn and plan how to work best together
- ↓ Training and prep time needs in:
  - Disabilities and ableism
  - Anti-racism
  - New Indigenous course graduation requirement



# Equity of Access to Programs of Choice

- ↓ Music education should be accessible to all students at all levels
- ↓ Late French Immersion being removed from Cedar Hill will impact access for students because the program will end up being too far away with no transportation options offered

All school districts have responsibilities to rights holders, including Indigenous students, and also disabled students and other students from protected classes:



United Nations Declaration on the Rights of Indigenous Peoples

United Nations Convention on the Rights of the Child

United Nations Convention on the Rights of Persons With Disabilities

Canadian Charter of Rights and Freedoms

BC Human Rights Code

School Act and Accessible BC Act

We urge the Board to prioritize the needs of all of our students, beginning with rights holders, and to allocate funds first to those obligations.

Contact [president@vcpac.com](mailto:president@vcpac.com) with any questions

[www.vcpac.ca](http://www.vcpac.ca)

@vcpac on Facebook and Twitter

## MONTHLY FINANCIAL REPORT - OPERATING REVENUES - February 2023

	2022-2023							2021-2022				
	Budget	Feb 2023	YTD	Available	%			Budget	Feb 2022	YTD	Available	%
602 CE/HL OTHER FEES	50	0	30	20	40%	!!		80	0	20	60	75%
605 CE/HL REGISTRATION FEES	6,620	1,040	6,985	(365)	-6%	!!		5,550	300	3,900	1,650	30%
621 MINISTRY BLOCK FUNDING	197,106,944	19,401,031	118,335,035	78,771,909	40%	!!		194,777,362	19,241,289	116,280,310	78,497,052	40%
629 OTHER MIN OF ED GRANTS	10,336,223	2,862,898	3,388,097	6,948,126	67%	!!		2,354,658	319,181	837,120	1,517,538	64%
641 REVENUE -OTHER PROV MINISTRIES	111,290	0	83,852	27,438	25%	!!		166,975	0	141,078	25,897	16%
642 REVENUE -OTHER SCHOOL DISTRICTS	3,240	0	540	2,700	83%	!!		0	0	0	0	0%
644 CE/HL COURSE FEES	6,400	2,130	7,810	(1,410)	-22%	!!		13,050	3,625	6,525	6,525	50%
645 REVENUE-CAFETERIA	102,938	13,777	102,921	17	0%	!!		123,426	12,539	73,251	50,175	41%
647 OFFSHORE STUDENTS TUITION FEES	14,111,502	280,934	14,288,651	(177,149)	-1%	!!		15,057,308	54,777	15,032,087	25,221	0%
648 LOCAL EDUCATION AGREEMENTS	757,317	0	410,014	347,303	46%	!!		832,036	226,565	742,427	89,609	11%
649 MISC FEES & REVENUE	2,202,349	54,870	1,639,361	562,988	26%	!!		1,519,807	21,780	858,610	661,197	44%
651 COMMUNITY USE OF FACILITIES	1,638,044	218,538	1,161,305	476,739	29%	!!		1,488,905	151,909	1,019,071	469,834	32%
652 COMMUNITY USE OF FIELDS	80,115	0	1,355	78,760	98%	!!		51,670	60	40,853	10,817	21%
653 COMMUNITY USE OF THEATRE	49,531	3,654	16,267	33,264	67%	!!		87,769	4,380	23,997	63,772	73%
654 PARKING FEES	34,865	0	7,087	27,778	80%	!!		26,273	310	28,638	(2,365)	-9%
655 RENTALS LIAB INS REVENUE	6,197	536	6,743	(546)	-9%	!!		6,000	0	5,300	700	12%
659 OTHER RENTALS & LEASES	780,000	123,109	626,625	153,375	20%	!!		777,126	135,488	646,247	130,879	17%
661 INTEREST	49,254	4,537	29,304	19,950	41%	!!		5,537	362	3,600	1,937	35%
669 INVESTMENT REVENUE	1,334,366	122,436	945,974	388,392	29%	!!		347,492	28,792	212,012	135,480	39%
671 SURPLUS FROM PRIOR YEAR	7,045,808	0	8,218,621	(1,172,813)	-17%	!!		13,192,739	0	13,192,739	0	0%
						!!						
<b>GRAND TOTAL</b>	<b>235,763,053</b>	<b>23,089,490</b>	<b>149,276,577</b>	<b>86,486,476</b>	<b>37%</b>			<b>230,833,763</b>	<b>20,201,357</b>	<b>149,147,785</b>	<b>81,685,978</b>	<b>35%</b>



# MONTHLY FINANCIAL REPORT - OPERATING EXPENDITURES - February 2023

	2022-2023								2021-2022						
	Budget	Feb 2023	YTD		Total Exp	Available	%	!!	Budget	Feb 2022	YTD		Total Exp	Available	%
SALARIES															
111 CERTIFICATED TEACHERS	99,290,852	9,681,891	58,988,977		58,988,977	40,301,875	41%	!!	95,142,399	9,525,961	56,361,716		56,361,716	38,780,683	41%
112 P&VP SALARIES	14,700,831	1,217,225	9,579,866		9,579,866	5,120,965	35%	!!	14,724,483	1,194,418	9,484,703		9,484,703	5,239,780	36%
114 ALLIED SPECIALISTS	1,880,095	178,008	1,112,132		1,112,132	767,963	41%	!!	1,853,609	176,951	1,119,649		1,119,649	733,960	40%
115 DEPARTMENT HEAD ALLOWANCES	274,951	26,871	161,672		161,672	113,279	41%	!!	261,249	25,804	154,464		154,464	106,785	41%
120 EXEMPT STAFF (CERT)	994,700	102,709	664,553		664,553	330,147	33%	!!	1,383,839	73,372	1,011,875		1,011,875	371,964	27%
121 EXEMPT STAFF (NON-CERT)	4,100,279	382,787	2,819,244		2,819,244	1,281,035	31%	!!	3,897,368	297,505	2,574,584		2,574,584	1,322,784	34%
122 CUSTODIANS	1,495,323	116,954	941,932		941,932	553,391	37%	!!	2,467,263	176,031	1,436,965		1,436,965	1,030,298	42%
123 JANITORS	4,208,400	313,584	2,595,483		2,595,483	1,612,917	38%	!!	3,649,570	285,657	2,406,511		2,406,511	1,243,059	34%
125 FOREMEN	566,231	35,726	275,049		275,049	291,182	51%	!!	519,337	34,288	314,296		314,296	205,041	39%
126 TRADESMEN/LABOURERS	4,464,211	340,630	2,669,553		2,669,553	1,794,658	40%	!!	4,219,860	285,444	2,578,269		2,578,269	1,641,591	39%
131 SCHOOL ASSISTANT SALARIES	19,110,945	1,636,692	10,541,037		10,541,037	8,569,908	45%	!!	17,709,964	1,571,813	9,858,045		9,858,045	7,851,919	44%
142 CLERICAL SALARIES	9,515,276	774,347	5,711,177		5,711,177	3,804,099	40%	!!	8,941,058	688,302	5,463,450		5,463,450	3,477,608	39%
161 TTOC SALARIES	10,450,374	1,082,486	6,239,787		6,239,787	4,210,587	40%	!!	9,909,200	1,098,355	5,872,999		5,872,999	4,036,201	41%
165 RELIEF LABOUR	299,605	37,708	275,620		275,620	23,985	8%	!!	496,414	27,071	332,285		332,285	164,129	33%
166 382 EXTRA STAFF SALARIES	521,978	27,120	191,497		191,497	330,481	63%	!!	0	0	0		0	0	0%
167 SCHOOL ASSIST RELIEF	246,126	46,217	159,570		159,570	86,556	35%	!!	445,811	27,848	176,373		176,373	269,438	60%
168 CASUAL CLERICAL SALARIES	97,973	6,847	27,693		27,693	70,280	72%	!!	77,122	1,375	11,540		11,540	65,582	85%
191 TRUSTEES INDEMNITY	239,954	20,400	156,026		156,026	83,928	35%	!!	226,442	19,545	150,501		150,501	75,941	34%
199 RECOVERIES	(114,036)	(11,376)	(110,991)		(110,991)	(3,045)	3%	!!	(685,170)	(39,951)	(409,919)		(409,919)	(275,251)	40%
TOTAL -- SALARIES	172,344,068	16,016,826	102,999,877	0	102,999,877	69,344,191	40%	!!	165,239,818	15,469,789	98,898,306	0	98,898,306	66,341,512	40%
BENEFITS															
211 TEACHER BENEFITS	23,825,580	2,476,502	13,714,494		13,714,494	10,111,086	42%	!!	22,420,890	2,407,909	12,903,020		12,903,020	9,517,870	42%
212 P&VP BENEFITS	2,998,890	307,577	1,862,712		1,862,712	1,136,178	38%	!!	2,960,032	288,384	1,746,635		1,746,635	1,213,397	41%
214 ALLIED SPECIALISTS BENEFITS	434,303	39,753	232,760		232,760	201,543	46%	!!	374,431	37,211	222,302		222,302	152,129	41%
215 DEPT HEAD ALLOWANCE BENEFITS	65,989	6,686	33,433		33,433	32,556	49%	!!	61,655	6,232	28,754		28,754	32,901	53%
218 EMPLOYEE FUTURE BENEFITS EXPENSE	427,176	957	(111,224)		(111,224)	538,400	126%	!!	0	2,019	(366,539)		(366,539)	366,539	0%
220 EXEMPT (CERT) - BENEFITS	184,022	24,780	122,884		122,884	61,138	33%	!!	254,553	17,310	179,664		179,664	74,889	29%
221 EXEMPT (N-CERT) BENEFITS	783,237	82,244	511,168		511,168	272,069	35%	!!	747,363	66,426	468,860		468,860	278,503	37%
222 CUSTODIAN BENEFITS	312,522	27,102	240,601		240,601	71,921	23%	!!	526,883	48,023	328,525		328,525	198,358	38%
223 JANITOR BENEFITS	879,555	76,144	620,519		620,519	259,036	29%	!!	782,272	63,547	487,097		487,097	295,175	38%
225 FOREMEN BENEFITS	118,344	7,509	57,023		57,023	61,321	52%	!!	116,510	9,735	63,257		63,257	53,253	46%
226 TRADESMEN/LABOURER BENEFITS	932,424	75,154	596,897		596,897	335,527	36%	!!	947,182	72,065	551,621		551,621	395,561	42%
231 SCHOOL ASSISTANT BENEFITS	4,688,871	429,821	2,749,235		2,749,235	1,939,636	41%	!!	4,262,788	378,437	2,345,284		2,345,284	1,917,504	45%
242 CLERICAL BENEFITS	2,308,353	200,413	1,459,723		1,459,723	848,630	37%	!!	2,191,773	158,885	1,277,660		1,277,660	914,113	42%
261 TTOC BENEFITS	1,992,133	233,685	1,283,622		1,283,622	708,511	36%	!!	1,716,996	195,024	1,035,353		1,035,353	681,643	40%
265 RELIEF LABOUR BENEFITS	29,664	4,461	29,464		29,464	200	1%	!!	61,059	11,190	48,731		48,731	12,328	20%
266 382 EXTRA STAFF BENEFITS	51,680	2,751	19,273		19,273	32,407	63%	!!	0	0	0		0	0	0%
267 RELIEF ASSISTANT BENEFITS	24,902	5,380	18,646		18,646	6,256	25%	!!	55,516	9,844	30,192		30,192	25,324	46%
268 CASUAL CLERICAL BENEFITS	10,059	793	3,803		3,803	6,256	62%	!!	10,567	818	2,210		2,210	8,357	79%
291 TRUSTEE BENEFITS	13,917	1,612	10,362		10,362	3,555	26%	!!	14,266	1,129	7,831		7,831	6,435	45%
299 OTHER - BENEFITS	0	0	0		0	0	0%	!!	(72,583)	(5,818)	(46,983)		(46,983)	(25,600)	35%
TOTAL -- BENEFITS	40,081,621	4,003,324	23,455,395	0	23,455,395	16,626,226	41%	!!	37,432,153	3,768,370	21,313,474	0	21,313,474	16,118,679	43%
SERVICES & SUPPLIES															
311 AUDIT	32,004	0	1,016		1,016	30,988	97%	!!	27,940	0	52		52	27,888	100%
312 LEGAL	396,536	10,456	206,992		206,992	189,544	48%	!!	378,439	38,694	313,800		313,800	64,639	17%
323 SOFTWARE MAINTENANCE	1,068,131	15,924	984,134	49,378	1,033,512	34,619	3%	!!	1,121,963	11,227	991,424	1,585	993,009	128,954	11%
324 HARDWARE MAINTENANCE	109,741	0	98,442		98,442	11,299	10%	!!	97,065	0	97,065		97,065	0	0%
331 CONTRACTED TRANSPORTATION	864,246	93,050	409,213	499,107	908,320	(44,074)	-5%	!!	1,058,899	78,407	406,377	604,909	1,011,286	47,613	4%
332 TRANSPORTATION ASSISTANCE	36,237	3,514	24,758		24,758	11,479	32%	!!	14,000	2,726	14,871		14,871	(871)	-6%
334 SCHOOL JOURNEYS	14,446	1,903	24,926		24,926	(10,480)	-73%	!!	32,253	1,464	9,578		9,578	22,675	70%
341 PRO-D & TRAVEL	1,240,355	84,636	637,602	20,320	657,922	582,433	47%	!!	959,877	38,307	330,070		330,070	629,807	66%
342 TRAVEL MILEAGE	3,605	641	3,220		3,220	385	11%	!!	3,474	0	1,149		1,149	2,325	67%
343 LOCAL MILEAGE	76,611	6,763	38,553		38,553	38,058	50%	!!	78,004	7,428	32,533		32,533	45,471	58%
364 LEASES	109,851	2,181	63,643		63,643	46,208	42%	!!	109,851	9,154	73,234		73,234	36,617	33%
371 MEMBERSHIP FEES	114,133	4,943	99,294		99,294	14,839	13%	!!	113,828	1,011	107,117		107,117	6,711	6%
391 PREMIUMS	477,804	4,681	468,066		468,066	9,738	2%	!!	423,447	0	414,875		414,875	8,572	2%
392 DEDUCTIBLES PAID	600	9,072	9,072		9,072	(8,472)	-1412%	!!	0	0	0		0	0	0%
399 SERVICES RECOVERY	0	0	(10,646)		(10,646)	10,646	0%	!!	(1,294)	0	(4,955)		(4,955)	3,661	-283%
421 VISA EXPENSE	16,000	2,143	13,217		13,217	2,783	17%	!!	16,410	2,615	10,447		10,447	5,963	36%
422 BANK SERVICE CHARGES	127,555	17,441	114,930		114,930	12,625	10%	!!	131,243	6,262	63,528		63,528	67,715	52%

# MONTHLY FINANCIAL REPORT - OPERATING EXPENDITURES - February 2023

	2022-2023							2021-2022						
	Budget	Feb 2023	YTD		Total Exp	Available	% !!	Budget	Feb 2022	YTD		Total Exp	Available	%
431 LAND TELEPHONE	172,933	13,488	110,342		110,342	62,591	36% !!	173,713	14,237	98,508		98,508	75,205	43%
438 CELL PHONES	210,490	15,313	129,977		129,977	80,513	38% !!	230,838	16,205	133,235		133,235	97,603	42%
439 DIGITAL SERVICES RECOVERY	793,240	0	0		0	793,240	100% !!	728,064	0	0		0	728,064	100%
441 POSTAGE	41,449	3,223	29,192	811	30,003	11,446	28% !!	56,866	3,450	25,142		25,142	31,724	56%
444 COURIER SERVICE	26,705	2,244	21,570		21,570	5,135	19% !!	11,974	2,641	6,647		6,647	5,327	44%
445 ADVERTISING	172,378	7,925	183,743		183,743	(11,365)	-7% !!	119,138	2,534	94,264		94,264	24,874	21%
446 PHOTOCOPYING	220,157	27,201	165,411		165,411	54,746	25% !!	281,000	18,513	144,205		144,205	136,795	49%
447 PRINTING SERVICES	10,615	2,672	8,369		8,369	2,246	21% !!	15,708	0	4,202		4,202	11,506	73%
448 AGENT FEE	713,205	16,249	1,283,611		1,283,611	(570,406)	-80% !!	1,678,110	36,614	1,324,458		1,324,458	353,652	21%
450 GRANTS	66,515	0	40,686		40,686	25,829	39% !!	101,757	0	39,945		39,945	61,812	61%
451 CULTURAL ENRICHMENT	7,800	0	0		0	7,800	100% !!	0	0	0		0	0	0%
452 HONORARIA	15,350	3,375	10,527		10,527	4,823	31% !!	13,655	550	3,390		3,390	10,265	75%
453 SCHOLARSHIPS	12,450	0	7,604		7,604	4,846	39% !!	13,000	0	5,000		5,000	8,000	62%
457 GIFT / GIFT CERTIFICATES	2,186	148	1,865		1,865	321	15% !!	4,335	0	1,906		1,906	2,429	56%
459 LAUNDRY	0	0	161		161	(161)	0% !!	0	0	0		0	0	0%
460 LICENCES	22,438	0	22,438		22,438	0	0% !!	20,500	11,223	22,064		22,064	(1,564)	-8%
461 FREIGHT AND CARTAGE	0	0	0		0	0	0% !!	200	0	(177)		(177)	377	189%
462 SECURITY	84,000	23,411	71,401	5,588	76,989	7,011	8% !!	84,000	10,491	61,416	10,897	72,313	11,687	14%
467 FLEET TELEMATICS	24,500	681	12,884		12,884	11,616	47% !!	19,500	1,095	10,574		10,574	8,926	46%
469 MISCELLANEOUS SERVICES	3,521,010	196,769	1,781,565	641,463	2,423,028	1,097,982	31% !!	3,942,714	318,687	2,414,633	842,949	3,257,582	685,132	17%
481 PORTABLE MOVES	60,000	0	18,493		18,493	41,507	69% !!	57,769	210	5,610	40,838	46,448	11,321	20%
499 COST RECOVERIES	(7,048)	0	(7,048)		(7,048)	0	0% !!	(7,396)	(16)	(7,411)		(7,411)	15	0%
501 CAFETERIA FOOD	170,321	26,504	130,014		130,014	40,307	24% !!	195,725	22,437	108,029		108,029	87,696	45%
503 WOOD	10,412	634	14,937		14,937	(4,525)	-43% !!	14,959	1,371	9,624		9,624	5,335	36%
504 METAL	2,071	1,181	2,420		2,420	(349)	-17% !!	7,556	832	7,485		7,485	71	1%
505 APPLIED TECHNOLOGY SUPPLIES	801	0	290		290	511	64% !!	801	0	0		0	801	100%
506 DRAFTING SUPPLIES	0	0	103		103	(103)	0% !!	530	530	530		530	0	0%
508 AUTOMOTIVE	0	112	472		472	(472)	0% !!	2,506	88	2,312		2,312	194	8%
511 ADMINISTRATIVE SUPPLIES	330,059	36,241	227,745		227,745	102,314	31% !!	386,904	20,718	163,621		163,621	223,283	58%
512 COPY/PRINTER SUPPLIES	166,999	21,876	134,990		134,990	32,009	19% !!	202,761	20,954	113,209		113,209	89,552	44%
514 JANITORIAL SUPPLIES	462,000	103,586	450,155	12,118	462,273	(273)	0% !!	462,000	36,864	397,233		397,233	64,767	14%
515 VEHICLE SUPPLIES	81,791	10,844	83,877		83,877	(2,086)	-3% !!	69,311	8,638	62,143		62,143	7,168	10%
516 MEDICAL SUPPLIES	3,297	352	2,845		2,845	452	14% !!	5,439	306	2,858		2,858	2,581	47%
517 TIRE PURCHASES	25,000	203	16,071		16,071	8,929	36% !!	0	37	37		37	(37)	0%
518 VEHICLE FUEL PURCHASES	180,534	17,034	153,622		153,622	26,912	15% !!	157,174	15,443	113,938		113,938	43,236	28%
519 INSTRUCTIONAL SUPPLIES	4,839,220	246,002	1,804,873	50,486	1,855,359	2,983,861	62% !!	7,356,509	259,807	2,010,494	41,738	2,052,232	5,304,277	72%
520 BOOKS & GUIDES	505,270	33,066	184,847	1,123	185,970	319,300	63% !!	582,666	37,398	222,142	399	222,541	360,125	62%
525 MAGAZINES & PERIODICALS	3,405	372	3,793		3,793	(388)	-11% !!	8,316	1,718	6,976		6,976	1,340	16%
530 AUDIO VISUAL MATERIALS	552	6	356		356	196	36% !!	573	22	53		53	520	91%
534 SOFTWARE	23,562	701	18,164		18,164	5,398	23% !!	27,587	276	14,127		14,127	13,460	49%
541 LIGHT & POWER	1,416,413	174,903	745,997		745,997	670,416	47% !!	1,537,413	158,572	869,837		869,837	667,576	43%
551 GAS	1,675,500	32,895	654,788		654,788	1,020,712	61% !!	1,321,138	249,368	606,654		606,654	714,484	54%
552 OIL	26,200	0	0		0	26,200	100% !!	55,000	0	27,737		27,737	27,263	50%
561 WATER	428,617	30,679	334,576		334,576	94,041	22% !!	442,617	17,317	335,632		335,632	106,985	24%
562 SEWER USER CHARGE	338,153	25,407	208,493		208,493	129,660	38% !!	298,153	14,514	226,797		226,797	71,356	24%
563 STORMWATER	82,878	0	82,786		82,786	92	0% !!	80,678	0	80,678		80,678	0	0%
572 GARBAGE DISPOSAL	175,000	0	70,599		70,599	104,401	60% !!	221,560	18,837	109,910		109,910	111,650	50%
581 FURNITURE & EQUIP PURCH	789,309	51,457	433,776	105,858	539,634	249,675	32% !!	1,779,566	106,022	551,799	257,634	809,433	970,133	55%
582 VEHICLE PURCHASES	341,925	0	275,681	43,274	318,955	22,970	7% !!	260,650	0	15,476		15,476	245,174	94%
590 COMPUTER PURCHASES	1,797,850	16,728	896,358	37,872	934,230	863,620	48% !!	1,876,652	61,840	391,400	718,247	1,109,647	767,005	41%
594 RECONCILIATION ADJUSTMENTS	0	(16)	1,152		1,152	(1,152)	0% !!	0	161	(761)		(761)	761	0%
595 INTERFUND TRANSFER	(1,388,855)	0	0		0	(1,388,855)	100% !!	0	0	0		0	0	0%
599 SUPPLIES RECOVERIES	(9,148)	(4,302)	(17,708)		(17,708)	8,560	-94% !!	(1,303,796)	(200)	(372,087)		(372,087)	(931,709)	71%
TOTAL -- SERVICES & SUPPLIES	23,337,364	1,396,512	13,995,295	1,467,398	15,462,693	7,874,671	34% !!	28,161,792	1,687,599	13,326,659	2,519,196	15,845,855	12,315,937	44%
GRAND TOTAL	235,763,053	21,416,662	140,450,567	1,467,398	141,917,965	93,845,088	40% !!	230,833,763	20,925,758	133,538,439	2,519,196	136,057,635	94,776,128	41%

## 2022-2023 Budget Change Report: February 2023 - Operating

	Revenue	Expenses
<b>2022-2023 Preliminary Budget - Operating (CARRIED April 7, 2022)</b>	<b>217,320,773</b>	<b>219,620,773</b>
<b>Amended Surplus Appropriation (Board Approved)</b>		
Budgeted 22-23 Surplus Appropriation February 27, 2023 - Allocated to Expense	4,140,208	
	<b>4,140,208</b>	<b>0</b>
<b>Changes - Surplus Appropriation (CARRIED September 26, 2022)</b>		
Net School Funded Balances	1,347,625	1,347,625
The Link School Funded Balance	76,694	76,694
International Student Program	-	-
Continuing Education	-	-
Purchase Order Commitments	1,273,565	1,273,565
Department Carry Forwards	1,719,483	1,719,483
	<b>4,417,367</b>	<b>4,417,367</b>
	<b>225,878,348</b>	<b>224,038,140</b>
<b>Changes - Amended Budget</b>		
Early Learning Framework Implementation (ELFI) Supports	2,907	2,907
Industry Training Authority Grant	(30,511)	(30,511)
Enrolment Adjustment (in misc revenue - enrol will be recalculated in December)	(324,291)	0
ASSAI 21/22 Deferred Revenue	1,540	1,540
ASSAI PEN Funding Adjustment (none in 2022/23)	(3,000)	(3,000)
BC Hydro Grant (Energy Manager Salary)	50,626	50,626
Adjust Cafeteria Revenue budget (budget adjusted as actual revenues received)	(100,000)	(100,000)
Adjust Theatre Revenue budget (budget adjusted as actual revenues received)	(55,998)	(55,998)
Elementary Strings Donation	213,260	213,260
Additional Elementary Strings Donation	250	250
Misc Donations and Revenues to October 31	11,789	11,789
Cafeteria Revenue to October 31	30,621	30,621
Cooper Smith Music Library Donations to October 31	13,095	13,095
Municipal Crossing Guard Contributions to October 31	60,160	60,160
GVTA Unused Remedy from 2019/20 returned to District for teacher staffing	390,258	390,258
Misc Donations and Revenues to November 30	12,616	12,616
Cafeteria Revenue to November 30	19,693	19,693
Cooper Smith Music Library Donations to November 30	7,101	7,101
Municipal Crossing Guard Contribution to December 31	33,088	33,088
Misc Donations and Revenues to December 31	17,972	17,972
Theatre Rental Revenue to December 31	60	60
Cafeteria Revenue to December 31	20,682	20,682
Cooper Smith Music Library Donations to December 31	17,467	17,467
Joint Job Evaluation Committee SAA3 Wage Increase	0	133,643
Amended Annual Budget Changes to February 28, 2023	6,644,540	8,026,814
Total Changes:	7,033,925	8,874,133
<b>Amended Budget to February 28, 2023</b>	<b>232,912,273</b>	<b>232,912,273</b>

### Reserves

- Reserve - District (CARRIED September 26, 2022)	1,172,813
- Reserve - International	0
Total Reserves (0.50% of current year revenue)	<u>1,172,813</u>
- Local Capital Fund (June 30, 2022)	3,477,091
- Ministry of Education and Child Care Restricted Capital Fund (June 30, 2022)	2,980,325
	<u>6,457,416</u>

## 2022-2023 Budget Change Report: February 2023 - Special Purpose

	Revenue	Expenses
<b>Changing Results for Young Children (CR4YC) &amp; Strengthening Early Years to Kindergarten Transitions (SEY2KT)</b>		
Ministry Grant - Changing Results for Young Children (CR4YC)	11,250	11,250
Ministry Grant - Strengthening Early Years to Kindergarten Transitions (SEY2KT) Project	19,000	19,000
	<u>30,250</u>	<u>30,250</u>
<b>Early Learning and Child Care Capacity Funding</b>		
Ministry Grant	175,000	
1.0 FTE Acting District Principal, Early Learning		150,871
Unallocated (TBD)		24,129
	<u>175,000</u>	<u>175,000</u>
<b>Student and Family Affordability Fund</b>		
Ministry Grant	1,953,010	1,953,010
	<u>1,953,010</u>	<u>1,953,010</u>
<b>Mental Health in Schools</b>		
Ministry Grant - Early Action Initiative	48,000	
Elementary & Middle School Allocations: SEL and Mental Health Literacy (\$1,000/school)		38,000
Indigenous Education Department - Boys Club		5,000
Human Counselling Service Contract		5,000
	<u>48,000</u>	<u>48,000</u>
<b>French Immersion (OLEP)</b>		
French Immersion Growth Initiatives Grant	75,000	75,000
French Immersion Retention Grant	34,300	34,300
Ministry Grant Adjustment	(56,893)	(56,893)
	<u>52,407</u>	<u>52,407</u>
<b>First Nation Student Transportation</b>		
Ministry Grant	69,571	
Approval to spend 2021/22 carry forward funds	27,187	
Songhees Nation to/from school bussing		39,662
Esquimalt Nation to/from school bussing		18,305
Songhees Nation Extracurricular Activities		25,423
Esquimalt Nation Extracurricular Activities		13,368
	<u>96,758</u>	<u>96,758</u>
<b>Early Childhood Education Dual Credit Program</b>		
Ministry Grant	82,000	
Carry forward from 2021/22	50,000	
Camosun College tuition for dual credit courses		132,000
	<u>132,000</u>	<u>132,000</u>
<b>Annual Facility Grant</b>		
Interest Revenue	17,847	17,847
	<u>17,847</u>	<u>17,847</u>
<b>Learning Improvement Fund</b>		
Labour Settlement Funding	24,770	24,770
	<u>24,770</u>	<u>24,770</u>
<b>School Generated Funds</b>		
Interest Revenue	181,924	181,924
	<u>181,924</u>	<u>181,924</u>
<b>CommunityLINK</b>		
Labour Settlement Funding	74,589	74,589
	<u>74,589</u>	<u>74,589</u>
<b>Classroom Enhancement Fund</b>		
Labour Settlement Funding	755,961	755,961
Remedies Grant	1,398,936	1,398,936
Staffing Grant Increase	382,485	382,485
	<u>2,537,382</u>	<u>2,537,382</u>

## 2022-2023 Budget Change Report: February 2023 - Capital

	Revenue	Expenses
<b>Local Capital</b>		
Pacifica Housing Advisory Quit Claim	1,000,000	
Interest Income to date	35,786	
	1,035,786	0

# Office of the Secretary-Treasurer

*Katrina Stride – Secretary-Treasurer*

---

**TO:** Operations Policy and Planning Committee  
**FROM:** Katrina Stride, Secretary-Treasurer  
**DATE:** March 6, 2023  
**RE:** **2023-2024 Budget**

---

## **Budget Advisory Committee (BAC) Meetings:**

- Approved minutes from the February 23, 2023 BAC meeting and draft minutes from the March 2, 2023 BAC meeting will be included in the March 13, 2023 Regular Board meeting agenda package under Board Committee Reports.
- Final BAC meeting will be held in-person on March 9, 2023 with topic of discussion being March 7 Public Meeting feedback. This meeting is also when the BAC will discuss budget priorities and savings, and reach consensus on its recommendations to the Board.
- BAC will present its recommendations to the Board at a Special Open Board meeting on Tuesday, March 14, 2023.
- All BAC meeting agendas, reports, presentations, and minutes can be found on the Financial page of the District website: <https://www.sd61.bc.ca/our-district/financial/>.

## **Public Meeting:**

- Public meeting to discuss the 2023-2024 Budget will be held on March 7, 2023
- Meeting will be held in-person at Uplands Campus from 6:00pm – 8:00pm
- Pre-registration is required for all attendees; email [cmanders@sd61.bc.ca](mailto:cmanders@sd61.bc.ca).

*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.*



# FACILITIES SERVICES

491 CECILIA AVENUE, VICTORIA, BRITISH COLUMBIA V8T 4T4  
PHONE (250) 920-3400 FAX (250) 920-3461

## Update for March 6<sup>th</sup>, 2023

Maintenance Services | Minor Capital | Major Capital | Operations  
Transportation | Networks / Communication / Security | Climate / Energy Management

### **BUILDING MAINTENANCE SERVICES**

- **Lambrick Park** – interior paint upgrade nearly complete, end date March 2023.
- **Oaklands Elementary** - Coring for test results of concrete complete, Engineer to provide plan to shore pillars temporarily, until a permanent fix can be provided, planned and executed.
- **Wood Shop Audits** – Continue to be a positive outcome for the shops, equipment has been kept to a higher standard and safety procedures are beginning to take place (eg teacher weekly eyewash inspections).

### **Metal Shop Consultations**

- Metal Shop Project Work (moving equipment, safety lines, signage) = 25% Complete
    - Reynolds – Planning and implementation stage, equipment moves underway
    - Cedar Hill – Planning and implementation stage
    - Mount Douglas – Planning and implementation stage
    - Lambrick Park – Aged equipment disconnected and removed. New equipment installed. Ready for installation of extraction system that has been awarded with completion in the summer months.
    - Oak Bay – Planning and implementation stage
    - Esquimalt – Equipment placement and safety lines complete
- Shops equipment removal and placement will be scheduled around classes and will be performed over the course of the year. The line painting for the equipment safety zones will take place over the summer break as multiple days are required to clean the floor prior to painting. We expect to have all shops completed before September 2023.

### **MINOR CAPITAL**

- **District HRV Installations** - work underway to install 23 further HRVs in enrolling classrooms. March break deadline for completion.
- **Fire Alarm McKenzie Elementary** – 17% complete with verification to occur in the summer months.
- **Unit Ventilation Upgrade McKenzie Elementary** – contract awarded and work underway to install unit ventilator with completion timeline end of March.
- **DDC Upgrades** – Rogers, Frank Hobbs, South Park – all progressing well with completion date over March Break.



## **Childcare Update**

- **Hillcrest** – Main beam installed, electrical rough in work to start.
- **Lake Hill** – Roof carpentry package complete and roofing underway. Mechanical rough-in in progress. Backfilling of building perimeter underway.
- **View Royal addition** – Drywall installation underway.
- **Eagle View addition** – Drywall installation complete to this stage. Rough-in plumbing complete and passed.
- **McKenzie** – Site surveyed and fenced. Excavation of parking lot and civil work underway.

## **Classrooms**

- **Vic West portable** – Final sheet metal work underway, with projected occupancy after March Break.
- **Shoreline** – Architect final inspection done. Final occupancy permit with municipality.

## **MAJOR CAPITAL**

### **Victoria High School**

- See project update report attached to the Operations Policy & Planning Committee agenda.

### **Cedar Hill Seismic Project**

- Design development approved by the Ministry and building permit drawings submitted to District of Saanich.

## **OPERATIONS**

- Custodial absenteeism has dropped slightly in February with a few new custodians being hired.
- New custodians hired has allowed facilities to disperse extra help out to middle and elementary schools to tackle extra cleaning.
- New annual equipment has been purchased and delivered to schools.
  - The vacuum cleaners and auto-scrubbers will be used immediately, with a new carpet cleaner and swing scrubbers ready for spring break and summer cleaning.
- Floor finish has also been ordered and delivered to schools so that we can start into summer cleaning as soon as July rolls around.

## **TRANSPORTATION, AND GROUNDS**

### **Fleet & Transportation**

- Preparations underway for servicing of the spring and summer fleet, includes all equipment inspections, repairs and services for the upcoming grass season.
- Hopefully the snow equipment can be winterized and put away in the coming weeks.
- Student bus registration for both the door to door and regular bussing services ongoing.

### **Training**

Facilities employees received mandatory Asbestos Awareness training on the Pro D Day and technical asbestos training underway.

## **NETWORKS, COMMUNICATION, INFRASTRUCTURE and SECURITY DEPARTMENT**

- Team has focused on tec upgrades in View Royal, Craigflower and Torquay.
- Tec Package maintenance was performed throughout Cloverdale, Eagle View, George Jay, Oak Bay, Vic West and Willows

- School WiFi coverage upgrades are underway at Strawberry Vale, Northridge, George Jay, Vic West and Macaulay.
- Telephone and PA system upgrades were completed at Rockheights and are currently underway at Marigold, Rogers and Lambrick Park.

### **CLIMATE and ENERGY**

- Energy Wise Network student/staff engagement for “lights out” sticker campaign.
  - Campaign expanded this February to include 90% of eligible elementary schools :
    - Participation levels have exceeded 80%
  - The campaign was this year’s winner of best overall campaign from the Energy Wise Network, as well as most creative (2 of 3 categories).
- 2022/23 LED Lighting upgrades are nearing completion:
  - Margaret Jenkins, and Willows will be completed in March
- Climate Action Poster under development for Energy Wise Network 2023/24 campaign
  - Emphasis on proper closing of exterior doors
  - Breakdown of target schools carbon footprint
- Facilities nighttime setback project underway ~50% completed
  - Expected return on investment of less than one year
  - Greenhouse gas savings as well
- 2023 Climate Action Plan Draft in progress



## Victoria High School Seismic Upgrade /Addition Project SD61 – Board Report 25 – March 2023

### 1. Project Summary

Victoria High School is the oldest high school in Western Canada. The existing school facility includes the original school built in 1913, which is a heritage-registered building, an addition built in 1955, containing the Andrews Gym and a number of specialty classrooms, and another addition built in 2011, containing the Fairey Tech Shop Wing.

The project consists of the Seismic Upgrade of the existing 1913 and 1955 portions of the school, and an addition to increase the capacity and provide a Neighbourhood Learning Centre. The project also includes the upgrade and renewal of S.J. Willis Junior Secondary School to accommodate the students during the Vic High project.

### 2. Project Team

The School District Project Team is identified in Appendix 1.

### 3. Scope

Upgrading and renewal of SJ Willis School to accommodate 800 students during the Victoria High School renovation. This work is now complete.

The seismic upgrade of Victoria High School and additions comprise approximately 1,100 square metres of new space that will provide two new stairwells, an elevator to improve circulation and exiting of the school, and an increase to the school capacity from 800 to 1,000 students. There will also be additional new space for a Neighbourhood Learning Centre (NLC) that co-locates the International Community Association, as well as; providing enhancements to the new Multi-purpose Room to make it more flexible for school and community use, and the astronomy deck/outdoor classroom. Site work includes additional parking and landscaping, and a new artificial turf field as a part of the NLC funding package.

### 4. Schedule

The following Table 1 sets out target milestone dates. Note that the Construction Manager has completed updates to the Project Construction Schedule based on the current progress of the demolition/abatement work, and of the concrete and drag struts work. They have also included scheduling information provided by the other major trades, particularly mechanical and electrical, and we have been informed that Substantial Completion and Occupancy is delayed. A general theme from the major trades is a forecasted lack of skilled labour, and concerns about the supply chain for construction materials and equipment.

The unforeseen scope, market delays and labour shortages are creating schedule delays. The project team is working to mitigate the delays. With the project delays, students and staff will remain at the Topaz Campus for part of the first term of the 2023/2024 school year with a mid-year (January 2024) move.

**Table 1 – Timetable for Key Milestones**

MILESTONES/DELIVERABLES	TARGET DATE	REVISED TARGET DATE
Complete final Tender Package	May 2021	Winter 2022
Substantial Completion of Vic High	July 2022	September 2023
Relocate School from SJ Willis	August 2022	January 2024
Final Completion of Vic High Project	October 2022	July 2024

### 5. Budget

- Contract expenditures to date total to an aggregate value of about \$54 Million. The budget has now been 100% allocated and the project continues to experience unforeseen pressures.
- The Construction Manager, Durwest, is forecasting budget overages for increased scope, and the SD is working to mitigate this risk.
- A request for additional Risk Reserve funding was submitted and approved by the Ministry in February 2022 for \$8.2m.
- A further request for the remaining Risk Reserve funding for \$2.6m has been approved by the Ministry.
- The \$79.75m maximum project budget is fully allocated.

Vic High Seismic COA	Progress/ Completion (%)	Budget	Expenses Posted to Date	Remainder	Commitments	Remainder After Commitments	% Available	Prior Period Expenses	Change from Prior Period
Vic High Seismic Fees 2017	100%	115,070	115,070	0		0	0%	115,070	0
Vic High Seismic Fees 2019	100%	3,589	3,589	(0)		(0)	0%	3,589	0
Vic High Seismic Construction	65%	67,176,506	47,031,239	20,145,267		20,145,267	30%	44,997,954	2,033,284
SJ Construction	100%	5,933,870	5,933,870	(0)		(0)	0%	5,933,870	0
Vic High Equipment	25%	700,000	420,220	279,780	544,873	(265,093)	-38%	134,590	285,630
Vic High Seismic Fees 2020	80%	7,000,000	6,584,665	415,335		415,335	6%	6,338,726	245,939
Vic High Capital Support	10%	100,000	10,412	89,588		89,588	90%	10,287	125
Vic High Millwork	50%	1,395,400	609,385	786,015		786,015	56%	568,025	41,359
SJ Capital Support	100%	114,877	114,877	0		0	0%	114,877	0
Vic High Moving	2%	100,000	604	99,396		99,396	0%	604	0
SJ Moving	100%	113,640	113,640	0		0	0%	113,640	0
Vic High Bussing	65%	40,000	32,670	7,330		7,330	18%	32,670	0
A Parker - Vic High Seismic Moving	11%	50,000	5,274	44,726		44,726	89%	5,274	0
A Parker - Vic High Seismic Transportation	85%	85,000	91,466	(6,466)		(6,466)	-8%	83,097	8,370
A Parker - Vic High TIOC	0%	20,000	0	20,000		20,000	100%	0	0
Vic High Project Management	60%	713,450	404,388	309,062		309,062	43%	400,713	3,674
Vic High Capital Tech Support	15%	50,000	29,479	20,521	4,985	15,536	31%	22,340	7,139
SJ Capital Tech Support	0%	0	0	0		0	0%	0	0
Prior Year Completed Expenses	0%	53,007	0	53,007		53,007	100%	0	0
		<b>83,764,409</b>	<b>61,500,846</b>	<b>22,263,563</b>	<b>549,858</b>	<b>21,713,705</b>	<b>26%</b>	<b>58,875,326</b>	<b>2,625,520</b>



## **6. Communications**

### **General:**

- Teachers and Department Heads have been consulted on classroom and gymnasium requirements.
- A review of the heritage building components that are to be salvaged has taken place with the school and alumni groups.
- Presentations have been made to Board by the architect.
- On-going communications with the City of Victoria regarding Statutory Right of Ways and Frontage Upgrades.
- Consultation has occurred with the School and Community Garden Committees to discuss location of the child care unit. Consultation document has been sent to families and community for feedback. Feedback was open until March 11, 2022 and is now closed.
- The Principal will work to form a committee to plan and organize the move with Facilities staff being a key partner.
- A monthly report is being provided to the Fernwood Neighbourhood Resource Group.
- Monthly reports are being provided to the Central and Vic High PACs.

## **7. Procurement**

- Durwest Construction Management was selected as the Construction Manager for the Vic High project, through a comprehensive RFP Process.
- Tender Packages 1 through 10 have competitively tendered and awarded.
- The contract for the Turf Field installation is complete.

### **Work Starting Soon or Underway:**

- Steel stud framing installation underway.
- Interior drywall underway.
- Installation of mechanical rough-in (HVAC, Sprinklers and Plumbing).
- Installation of electrical rough-in.
- Re-plastering on inside exterior walls.
- Exterior heritage window replacement underway with select stain glass repair in progress.
- Exterior brick and terra cotta upgrade underway.
- Millwork installation.
- Parking lot grading and curbing underway.
- Sports field curbing and fencing.
- Volleyball site prep.
- Auditorium design completing, including updates to the stage for accessibility.
- Heritage corridor ceiling coffers being built.
- Asphalt paving for new parking areas on Grant and Gladstone.

### **Looking to April 2023**

- Old Building: Framing, drywalling and finishing from Level 0 to Attic.
- New Expansion: Curtain Wall Aluminum and Glazing.
- Work continuing on the window installation and the brick and terra cotta upgrade.
- Installing sports field base gravel, and shock pad.
- Continue work on Gladstone and Grant Street, sidewalk upgrades.
- Continue room finishes such as painting and flooring.
- Continue millwork and finish carpentry trim installation.
- Carving to commence on the learning commons doors.



Appendix 1 – Project Team

School District 61

- Katrina Stride, Secretary-Treasurer
- Aaron Parker, Vic High Principal
- Marni Vistisen-Harwood, Director of Facilities
- Mora Cunningham, Manager of Major Capital Projects
- Gordon Wallace, Project Manager – Major Capital Projects

Appendix 2 – Risk Analysis

Note that Risk Items identified as “Previously Identified Project Risks” means that these are Risks that were identified as Project Risks during preparation of the Project Definition Report (PDR). As such, there is provision in the Capital Project Funding Agreement with the Ministry for additional funding to be provided against those Risks in the event of increased costs.

IDENTIFIED RISKS	Probability	Consequence	Impact on	
		Cost	Schedule	
Heritage Issues	Moderate	High	High	Previously Identified Project Risk
Building Code Issues with City of Victoria	Moderate	Low	Low	Previously Identified Project Risk
Approval Delays by City of Victoria	Moderate	High	High	Previously Identified Project Risk, has caused some delay
Inflationary Pressures	High	High	High	Previously Identified Project Risk
COVID impact on supply chain and procurement	Moderate	High	High	No Ministry funding allocated to this Risk.
Land Exchange & Lease	Low	Low	Low	
City of Victoria, street frontage upgrades	High	Moderate	Low	Scope of design work finalized.

Appendix 3 – Photos

East Wing Hallway Finished Drywall and Frames







East Wing Hallway Finished Drywall and Frames Painted



East Wing Millwork Installation



NLC Outdoor Classroom







Installation of Fencing Around Turf Field



Artist’s rendering of the addition and the NLC from Fernwood Street

