



**Budget Advisory Committee  
Thursday, March 9, 2023 6:00-8:00p.m.  
Tolmie Boardroom, 556 Boleskine Road**

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**AGENDA (REVISED)**

- 1. Call to Order (3 min)**
- 2. Acknowledgement of Traditional Territories**

The Greater Victoria School District wishes to recognize and acknowledge the Esquimalt and Songhees Nations, on whose traditional territories, we live, we learn, and we do our work.
- 3. Approval of Minutes March 2, 2023** Pages 2-14
- 4. Public Meeting March 7, 2023 Feedback (REVISED TO FINAL VERSION)** Pages 15-141
- 5. Revisit BAC Priorities and Savings (10 min)**
- 6. District Budget Priorities and Savings (15 min)**
- 7. Reaching Consensus (90 min)**
  - a. Operating Surplus and Operating Reserve
  - b. Operating Capital Reserves
  - c. Custodial Options
  - d. Music Options
  - e. Other Priorities
  - f. Potential Savings
- 8. Board Meeting Preparation (2 min)**
- 9. Next Meeting: Regular Open Board Meeting March 14, 2023 6:30-8:00pm via ZOOM**
- 10. Adjournment**



**Budget Advisory Committee  
MINUTES  
Thursday, March 2, 2023  
Via ZOOM**

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**In Attendance:**

Board of Education:

Trustees Derek Gagnon (Committee Chair), Nicole Duncan, Karin Kwan, Natalie Baillaut, Emily Mahbobi, Rob Paynter

Staff:

Deb Whitten, Superintendent

Harold Caldwell, Deputy Superintendent

Tom Aerts, Associate Superintendent

Katrina Stride, Secretary-Treasurer

Julie Lutner, Associate Secretary-Treasurer

Marni Vistisen-Harwood, Director of Facilities Services

Andy Canty, Director of Information Technology for Learning

Hervinder Parmar, Director of Finance, Budgets and Financial Reporting

Jim Vair, Director of Human Resource Services

Dr. Jeff Davis, Director of International Education

Dr. Shelly Niemi, Director of Indigenous Education

Connor McCoy, Past President, Greater Victoria Principals Vice-Principals Association

Gautam Khosla, Executive Member, Greater Victoria Principals Vice-Principals Association

Stakeholders:

Paula Marchese, VCPAC

Rachel McLellan, VCPAC

Ilda Turcotte, GVTA

Cindy Romphf, GVTA

Tailly Wills, CUPE 947

Trina Legge, CUPE 382

Darren Reed, CUPE 382

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

**Acknowledgement**

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

## **Approval of Minutes**

By consensus, the Committee approved the minutes from the February 23, 2023 meeting.

The three questions submitted by a committee member following the February 23, 2023 meeting were answered:

### Question 1

I see that the information about the March 7 open budget meeting has gone out. Can you speak on Thursday about what the BAC's role is at this meeting? Will we be at tables as moderators or participants? Do we need to RSVP to Caroline?

*The BAC's role will be to participate in the meeting and interact with the public at tables. We are working on having District Staff facilitate and take notes at the tables, if possible. Please RSVP to Caroline if you plan to attend in any capacity.*

### Question 2

I would like to propose that the terms of reference or guiding principles be amended to possibly include something along these lines: "That when considering recommendations for cuts (or savings), the Budget Advisory Committee members receive detailed information about the expected impacts that such reductions would have on students, staff, and infrastructure at SD61 schools."

*Given that all of the changes to the BAC terms of reference or guiding principles need to go to the Board for approval and we are nearing our last meeting, it is recommended that we do our best to incorporate this request for any proposed savings for the current budget. In addition, it is recommended that this item be brought up at the debrief meeting to be held on May 4, so that it can be noted and incorporated into the discussion of the terms of reference and guiding principles at the start of the next budget year.*

### Question 3

Can the budget committee receive information about the \$600,000 that was cut from the EA on call budget that may not get added back to this year's budget? (It is my understanding that this is in addition to the \$1.2 million from EA and school assistant positions that have not been filled this year -- please correct me if this info is not accurate.) We've heard from VCPAC members that they would like to see a substantial amount of this money reinvested in EA recruitment and retention. It is a big concern of ours that without being able to staff our schools adequately with qualified EAs, we are not meeting the needs of disabled students in our district and are therefore violating their human rights. VCPAC is hearing from parents that their number one issue about the budget issue this year is student support, especially in the areas of EAs and counselling.

*In the preliminary (annual) 2022/23 budget, a reduction of \$0.60 million was built into Educational Assistant salary and replacement budgets to account for historical savings due to hiring lags and shortage of EAs to fill replacements when EAs are on short term leaves (e.g. sick). A portion of these funds were used to balance the 2022/23 preliminary budget and \$274k was used to increase 20% of EAs to 30 hours a week.*

*In the final (amended annual) 2022/23 budget, a further reduction of \$0.60 million was built into the "Educational Assistant Salaries" object within the Amended Annual Budget statements to account for additional hiring lags and staffing shortages to fill replacements when CUPE 947 employees are on short-term leaves. The Educational Assistants category within the budget statements includes EAs, ECEs, School Assistants, School Meal Assistants, Supervision etc. so not all of the \$0.60 million was due to EA shortages*

*as some was due to ECEs and Supervision shortages. These funds are being used to help cover the \$2.60 million deficit within Teacher replacement costs.*

*However, efforts have been put forth this year to try to recruit additional EAs. The district is holding an EA bridging program this year, and has been spending funds on EA recruitment advertising.*

## **Music Options**

Associate Secretary-Treasurer Lutner presented the Committee with an overview of the budget options for Elementary Strings and Middle School Music for the 2023-2024 Budget.

The set of options for Elementary Strings included:

- 28 Elementary Schools with Strings; \$258,485 addition
- Hub Model – 5 Sites; \$91,675 addition
- Hub Model – 10 Sites; \$183,350 addition
- Strings Prep \$0

The set of options for Middle School Music included:

- Maintain Current FTE 8.822; \$0
- Reduce FTE by 20% to 7.058 FTE; \$226,450 savings
- School Population: Base FTE 7.000; \$233,843 savings
- Base FTE + Participation Rate FTE: 10.000 FTE; \$151,189 addition
- Band as an Exploratory/Elective: \$859,939 savings

Questions and comments following the presentation included:

- Elementary Strings Prep \$0; wondering if we could consider as trial run? Saw increase when opened up to all schools, but participation declined when outside of school day
  - Would present challenges; some schools not set up for within schedule; might not have enough instruments; hard to make this fit across all schools
- Saw decrease in numbers at keen schools; used to be in timetable; might also have to do with space; how would it work with extra prep in contract, if already have music prep teacher?
- 4/5 splits, logistical problem; need empty classroom; could be creative solutions, but not sure of them at the moment
- When Elementary strings outside school day, makes program not as accessible; if continues as is, need more discussion to bring into timetable; challenging to move this into 25 schools; what about trying in some schools to see if they can overcome challenges? Elementary strings program important to parents
  - Haven't asked schools if they would want to go in this direction; could go there if committee willing
- Have we done hub model or strings in prep before? Have we done the Middle School options before? Do a trial in first year; pros and cons; not a large FTE; sensitive that these are music teachers
  - Some schools do music as prep/exploratory now; do Ukulele as a hub model now
- Hub at Elementary is at Middle; would it be in evening? Is it taught by one teacher? A class of 50 students and one teacher is a lot.
  - Would look at class size and location of students
  - Each middle school would have program, but for Elementary students
- Music room is being used before school, lunch, and after school already; don't understand the

#### Base FTE model

- FTE would not drop below a certain minimum
- How would base FTE + participation rate work?
  - Minimum FTE plus allocation based on participation
- Is it 2 blocks per week?
  - Depends on participation
- How many blocks per week? Con is disruption to learning, but not that disruptive because consistent
- Challenging when only looking at 2 options; out of context; prefer to have complete picture of all departments; why is number of instruments an issue now? Wasn't a factor previously, e.g. rentals vs CSMC; could include entire 4/5 class instead of just 5s; liked some of the creative options in M. Harris report; plan based on number of participants, not hard thresholds; better appreciation of how much prep time will be added; feedback from Ps what they had planned inside schedule if considering enforcing strings; maybe 1 in prep and 1 not, so 50% reduction
- School population – how many schools < 300 and how many > 600?
  - School population read out and linked in chat
- More class time with 3.0 participation?
  - More FTE in school
- Band exploratory elective; \$272K is the cost of choir and strings
- If limited in exploratory, limits breadth of options

#### **BAC Budget Priorities and Savings**

The Committee broke into small groups to discuss the following questions regarding BAC Budget Priorities and Savings:

- Identify three budget items that are of the highest priority to the Committee
- Are there any areas of savings that should be explored in more detail for the next meeting? Be specific.

Groups reported back highlighting the following:

Highest priority items:

- Counselling
- Mental health (can go beyond counselling)
- Custodial services
- EA retention
- Music
- EA retention
- Custodians
- Teachers – smaller class sizes
- Increase EA wages and hours
- Computer purchases – student devices and teacher laptops
- Network infrastructure
- Programs that keep kids connected to schools
- Student programming - no cuts to students

Areas of savings:

- District administration as efficient and tight as possible?
- Consider 10% reduction across the board
- 5% reduction across all departments; not a big hit to one area

- Spending freeze; discretionary – defined, e.g. travel is obvious; last quarter of year
- Service charge for access to Wi-Fi
- Cost for programs of choice, such as music; pay if able to pay and access through hardship policy if not able to pay
- Why not explore other areas of savings; same areas getting cuts
- Are there other options to consider?
- Consider emotional impact of budget on students; post-COVID is challenging
- Discretionary spending review

## Building Consensus

### a. Operating Surplus and Operating Reserve

The Committee broke into small groups to discuss the following questions regarding operating surplus and operating reserve:

- The current operating reserve is \$1.1M, which is .5% of the prior year operating revenue. District Policy states that the operating reserve should be at 2-4%. Would you increase the reserve for 2023-2024? Or would you plan to use some, or all, of this reserve to offset the 2023-2024 budget deficit? Provide rationale.
- If there was an operating surplus projected for 2022-2023, would you use that surplus to help offset the 2023-2024 budget deficit? Provide rationale.

Groups reported back highlighting the following:

Would you increase the reserve for 2023-2024?

- Not comfortable to build up
- Add surplus at end of year, if surplus available to do that
- Need advocacy, not funded in a way to build reserves
- Advocate for per pupil funding increase
- When have big contingency Province looks to us to contribute to capital projects (drawback)
- Should build reserve when we have a balanced budget
- In deficit position, due to COVID; build reserve slowly without impacting students; how are other school districts handling COVID impacts?
- Not interested in increasing reserve; put money into students now and when we are in happier years, add to the reserve then
- Increase reserve in good years

Would you plan to use some, or all, of this reserve to offset the 2023-2024 budget deficit?

- Not comfortable taking from the reserve
- What is the purpose of the reserve; unforeseen events? If keeping reserve means cuts to services, maybe that is when to use it
- Risk management; old infrastructure
- We are in rainy day situation now; would use reserve funds to offset deficit
- Not advisable to use funds in reserve

Would you use an operating surplus from 2022-2023 to help offset the 2023-2024 budget deficit?

- Yes to using surplus to offset shortfall
- Would use surplus to balance

- Yes, if don't have to make cuts to do so

## b. Operating Capital Reserves

The Committee broke into small groups to discuss the following questions regarding operating capital reserves:

- Outdated staff and student devices need to be replaced to support learning outcomes for students. Technology costs have increased significantly. There isn't enough budget to maintain student ratios or refresh devices in a timely manner. What should we add to the operating budget in 2023-2024 to address this issue?
- The District has invested \$900K in the first two years of a 5-year network infrastructure plan. Year 3 of the plan costs \$618K. If we do not proceed, we will lose Wi-Fi access in areas of schools. Should year 3 of this plan be added to the operating budget?

Groups reported back highlighting the following:

What should we add to the operating budget in 2023-2024 to address the issue of replacing staff and student devices?

- In general, we haven't contributed and now we have to catch up; funding at 100% may not be realistic; budget model going forward should be consistent amount each year
- Coming up with a specific amount is challenging
- If funded at 30-40%, what would priorities be?
- Teacher laptops are critical; tech packages
- Families buying technology which will work in schools; offer discount to families?
- Can you prioritize schools?
- Can you do 1/3 staff laptops every year to spread out cost?
- Significant risk not investing in technology
- Possibly have a conversation around ratio? Work toward 2:1 over time?
- Start with worst need and cycle through schools instead of all at once
- How could devices be shared across school?
- Could students use their phones? Some are using them like Chromebooks
- Consider what is healthy for students; wait till 8 – no cell phone until grade 8
- Huge lump sum is difficult; could you spend the 1 year amount?
- Could the student devices be stretched out over another year?
- K and Elementary – don't introduce too early
- Could have technology a required supply at high school?
- Less laptops for staff – can they share?
- Is there more need for staff laptops at secondary compared to elementary?
- Consider priority for student learning
- Updated technology for staff is important; Andy to help navigate
- Are there grants available?
- Consider the inequity of technology for some families; poverty; access to technology is a privilege; what are reasonable expectations for technology?
- Tie to strategic plan

Should year 3 of the network infrastructure plan be added to the operating budget?

- If not tackled, open to threats – can't sit on this
- Definitely something we need to just do
- Not having Wi-Fi in schools is an issue

- Wi-Fi high priority
- High priority to maintain Wi-Fi
- Wi-Fi is bad
- Students are complaining about Wi-Fi; more important than computers
- What is the purpose and intent? Keep Wi-Fi safe or extending service?

Andy Canty, Director of Facilities Services, was able to respond to some of the questions following the group share out.

- Spreading of costs was part of initial plan, but unable to sustain; was not funded appropriately and technology usage has increased
- Planning; using volume leverage to reduce cost by purchasing up front; then put away annual requirement to refresh in several years
- Staff laptops; hard to do shared scenario
- Don't have funds to do both PCs and laptops for teachers; extending laptops to all teachers; far lower cost than replacing PCs in classroom
- BYOD model is in some districts; there is pressure on families to have technology, difficult to estimate how many might pay
- If creating expectation of own device at high school, it will require a good conversation and understanding of different models
- Equity; 2000 devices loaned out during COVID
- Stretching life cycle; teacher PCs – no, already run into ground; student devices – depends; iPads old and stuck on old operating system, security issues; Chromebooks already beyond lifecycle at 7 years old
- Need to pick investment and support over 6 years
- Not much leeway in extending; just fewer devices
- Funding grants? Not aware of any; other districts dip into AFG for network (not sustainable and intended for wiring), also AFG funding is huge need for aging facilities
- Not extending Wi-Fi; increasing capability (increased number of devices); increasing wireless access points, replaced when they fail, do a good job of not overprovisioning
- Have to replace in shorter timeframe due to security risks
- 20% increase in hardware costs since pandemic and supply chain issues; not coming down
- Teachers do a lot of work with computers; attendance, TTOC attendance, emails, need the educator laptop for administrative duties
- Don't have access to laptops for EAs; talking to schools, communal desktops for email, using Chromebooks in classroom

### **c. Music Options – Elementary Strings and Middle School Music**

#### **i. Elementary Strings**

The Committee ran out of time to do small group work on this topic. It was decided that individual committee members would email responses to the following questions to Secretary-Treasurer Stride in order for them to be included into the minutes.

- Which is your preferred option? Provide rationale.
- Elementary Strings is not currently included in the 2023-2024 budget and you will need to make reductions equal to the cost of the option chosen. Would you reconsider your preferred option? Provide rationale.
- Is there a variation of these options or a new option the Committee should consider?

Provide details.

Individuals and VCPAC reported back highlighting the following:

- Prefer to eliminate program; having it inside the timetable creates inequities for those not participating and music already exists in prep time at all elementary schools; delaying strings to grade 6 helps to reduce costs.
- Please consider elementary strings not being included in the budget for next year. Given the over \$4 million deficit, strings are already offered in our district at all grade levels from grades 6-12. Also, music is offered in K-5.
- Feedback for Elementary Strings is the 5 site Hub model. Music is in the curriculum and offered at every elementary school in our district. The staffing is in addition to elementary staffing. An Elementary School Strings Program of Choice should either be cost neutral or a low cost which is similar to athletics or arts offered at elementary school. Visual Arts, Physical Health and Music help to contribute to a student's mental health and well-being and the Ministry has included these areas in the curriculum.
- Preferred option is strings as prep where possible (school choice). Cutting supplemental funding to Elementary Strings does not mean the district will not have music; it's part of the curriculum and all schools currently offer music in prep time so music will still be taught in schools. It just means that, similar to athletics in elementary school, music won't be funded outside of the timetable. The district is looking at a \$4M+ deficit, and while offering grade 5 students an opportunity to learn violin, viola or cello is nice in concept, it's a nice to have, not a must have.
- My preferred option is to eliminate it. Having it inside the timetable creates inequities for those not participating and music already exists in prep time at all elementary schools. Delaying Strings until grade 6 reduces cost.
- VCPAC feedback is attached as Appendix A

## ii. Middle School Music

The Committee ran out of time to do small group work on this topic. It was decided that individual committee members would email responses to the following questions to Secretary-Treasurer Stride in order for them to be included into the minutes.

- Which is your preferred option? Provide rationale.
- Middle School Music is currently included in the 2023-2024 budget as Option 1. Given the projected deficit, if you had to choose an option that provides a budget reduction, which option would you choose? Provide rationale.
- Is there a variation of these options or a new option the Committee should consider? Provide details.

Individuals and VCPAC reported back highlighting the following:

- My preferred option is to reduce FTE by 20% and to look at further reductions next year including consideration to move band into exploratory. Middle school music does not generate staffing and will continue to be aggressively defended as a need during budget deficits rather than a want.
- Please consider looking at Option 5 band being offered as an exploratory. This would increase the number of students who take band in middle school and hopefully build strong music programs in high school.
- Feedback for Middle Music is a reduction of 20%. The music programs at middle school

provide students who are interested with several different opportunities and with a reduction of 20% will still be able to offer many options. The funds are in addition to middle school staffing. Athletic opportunities provided to students occur after school at a low cost to the district and also help contribute to the mental health and well-being of students.

- Preferred option is band as an exploratory/elective or reduction of 20% this year, with future cuts to follow. We are in a deficit budget and while music is a nice to have, there are other items that are more in line with the strategic plan that we should be investing our money into. The number of music classes some students are taking should be capped as we can't afford to fund students taking numerous classes.
- VCPAC feedback is attached as Appendix A

### **Work Plan**

The Committee reviewed the draft work plan for the upcoming meeting including reviewing priorities and savings, and reaching consensus on recommendations to the Board.

### **Questions**

The following question was asked:

- If the funding for education has not increased, do we have a list of how much things have increased?
  - We do not currently have a list, but Associate Secretary-Treasurer Lutner has been keeping track of inflationary increases while working on the 2023-2024 budget.

**Next Meeting: March 9, 2023 6pm-8pm in person**

### **Adjournment**

The meeting adjourned at 8:22 p.m.

## APPENDIX A: VCPAC FEEDBACK TO MUSIC OPTIONS

VCPAC opposes any cuts to the 2023-24 SD61 school budget that targets student programming. Music, at the elementary and middle school levels, has been severely cut for the past two years. If we continue whittling away at it, we will have no program left.

AMIS, as a sub-committee of VCPAC, has spent more than two years researching and speaking with current and former music students, teachers, arts leaders in the community, parents, and other music specialists across the province. We have sent hundreds of letters and made multiple presentations to the Board of Education, citing how important these programs are to the district and the community at large. Music teachers and families are feeling untold stress at having to advocate for this program year after year. Parents and families have told the District that they overwhelmingly value music education for their students and they do not want to see further cuts to this program.

VCPAC does not understand why music is being targeted yet again for cuts for the third consecutive year. **We are requesting that at the March 9 BAC meeting that District Staff provide a rationale why they are proposing cuts to student programming in our District, that provide such clear mental health and socio-emotional benefits and why cuts to other areas are not being proposed.**

Below, we have provided our recommendations for Elementary and Middle School music, comments about each option, and suggestions for further research and analysis.

### Elementary Strings Recommendations

1. Offer Elementary Strings to each school in the current format while exploring options to keep the program within the school day. Currently, 47% of Grade 5s participate in Elementary Strings, which speaks to how popular the program is. The current program which offers Elementary Strings in 24 schools has 15 classes offered **outside** the school schedule, which is not equitable or accessible to all Grade 5 students in the district. Note that the current level of funding was for 15 schools in the 2021-22 school year; the level of funding has not increased, despite the program being now offered in 24 schools.
2. Provide Principals with the choice between a prep time program and in-school instruction. The Music Review noted that a significant number of principals in the district found that the Elementary Strings program interfered with access to learning in the classroom. If school admins do not want the Elementary Strings pullout program going forward in their schools, then individual participation in the prep model may be a way for them to still make the program available to students at their schools. (Strings does not have to be a one size fits all model.)
3. Offer a pilot program of five elementary schools to try out prep, if there is interest among five instrumental music teachers, principals and their school communities. This would give SD61 a chance to see the challenges and benefits of this model and to evaluate if it would be worthwhile to roll it out to the entire district. Note: Any pilot program would ideally run concurrently with the Strings program as is. This would be so that all students receive the same instrumental music opportunities in the District during a pilot program year.

4. Offer a pilot program to one family of schools to try a hub model. This could work if school communities, admins, school staffs, and music teachers agreed to be part of a pilot program to see what benefits and challenges there are to this model. Note: Any pilot program would need to run concurrently with the Strings program as is so that all students receive the same instrumental music opportunities in the District for the year in which the hub model is being piloted.

Comments About Each Option:

1. Keep as is:

- VCPAC feels this is the most inclusive option for students currently, especially if offered inside school time. However, as noted above, we find it very concerning that 15/24 schools offer Strings outside the school day. This is not equitable or accessible to all Grade 5 students. **We strongly recommend that families and PACs be consulted on the schedule for their school community; this decision should not be made solely by principals and non-music teachers at our elementary schools.**
- Other benefits include: Convenient for parents to have their children participate at their own schools; funding available to help with the cost of instruments; provides a sense of pride and comfort to have the program at their schools; specialist music instructors are already in place; performances are included, which is a necessity for instrumental music instruction and provides a link to the larger school community; Strings gives many families the opportunity to experience the benefits of music education who otherwise may not be able to afford it on their own privately.

2. Hub model 5/10 sites:

Challenges:

- Students may face barriers to attending such a program and may not be able to travel to the hub sites. They may be participating in other activities during suggested times.
- Programming would almost certainly be in the evening since middle schools and high schools already have programming after school. They may not have space to run a hub model.
- There may be limits on how many students in the district could participate; there may be limits on teaching staff, especially with hubs that could have very large class sizes; specialist music teachers may not choose to stay in the district if the only opportunities for teaching this program were in the evenings.
- Participation rates in the program would likely drop as a result of this shift which may potentially affect the viability of the program going forward and would have an impact on Middle School Strings programs.

3. Prep:

Challenges:

- Not enough specialist teachers or instruments if offered to all Grade 5 and 4/ 5 split classes.

- Some schools would not have enough space to run this as a prep program.
- Possibly will eliminate FTE from general music teachers; how would that be reconciled?
- Students who may enjoy more comprehensive music instruction, may not want to learn Strings. What happens to students who do not want to do Strings?
- If schools decide they want to do a different prep due to the complicated nature of Strings, Elementary Strings disappears as a district program.

#### Ideas Worth Exploring and Researching:

- Explore if a prep scenario could include different instruments other than Strings. Perhaps each school community could pick within a group of instruments that worked best for them. The benefits of learning an instrument and reading music would still be there. One potential challenge would be trying to supply those particular instruments for all the children in the class – under the prep model, this should not be a cost that families need to absorb.
- Can an Indigenous focus be added to the Strings program to make it more inclusive to all students?
- Are there ways to explore a middle school mentorship program? Perhaps it could be used as part of a hub program? Can Grade 6/7 strings students mentor Grade 5 students?

#### Middle School Music Recommendations

1. Keep Middle School Music as is. This program promotes inclusivity and equity. We should not be cutting popular performing arts programs that are so critical to our students' mental health and well being. Music gives students connections; a sense of belonging; a place to feel comfortable; and the same teacher over several years, which studies show can be integral to student success.
2. If further cuts need to be explored, VCPAC recommends a 5 to 10 percent cut across the board in the district. If this is considered, these cuts need to be done in an equitable way, which means they should not proportionally affect students who depend on Inclusive Learning or who are Indigenous.

#### Comments About Each Option:

1. Keep as is:

##### Reasons We Should Keep the Program:

- Students already have faced changes in programming over the past two years; when music cuts began, students were in Grade 7. They will be entering high school and have only known cuts to music, which we know is a passion for many of them.
- Families and music teachers are feeling strain that these cuts are targeting music every year.
- Further cuts would mean a decrease in qualified staff = a decrease in class and program availability.

2. Reduce FTE by 20%

Challenges:

- Continuation of cuts would continue the precedent of chipping away at the program until it is gone.
- Already middle school music programs have cut choirs and strings programs at district schools. The program cannot sustain further deep cuts and remain a high quality, vibrant program.

3. Adjust FTE to the size of the school population starting at base FTE 7.0. (It is currently 8.82).

Challenges:

- Continuation of cuts would continue the precedent of chipping away at the program until it is gone.
- It is inequitable to base the FTE on the whole of the school population when it involves just one subject being taught. Not an accurate measurement of the students being affected by the cut.
- It is exclusionary to target school music programs based on size. Students are encouraged to go to catchment schools. If their neighbourhood school does not offer a music program with a larger FTE, it is inequitable for them to not have the same music opportunities that are offered at other schools.

4. Adjust FTE to levels of participation, (Note that this would increase the line item from where it currently is. Could go as high as 10.0 FTE.).

Challenges:

- The actual data broken down by school is not quite clear to us. We would like to have the data of each school and what the effects would be (how many teachers vs. how many students participating in music) before commenting any further.
- Again this feels discriminatory – it penalizes students who are not in the catchment of a strong music school; limits opportunities for them.

5. Exploratory Option (Would only have cost for choir and strings.)

Challenges:

- The potential to diminish existing programs (especially band) is high if students are only allowed to pick two exploratories for those that want to participate in band.
- Students would not be able to be in a band program for the full year, which would impact their music learning and would likely mean that some would not continue. This would impact high school music programs.
- The whole idea behind exploratories is to let middle school students explore a variety of subjects and passions. Limiting these options feels short sighted and does not give them the same learning opportunities that other students have.

# Office of the Secretary-Treasurer

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556 Boleskine Road, Victoria, BC V8Z 1E8  
Phone (250) 475-4117 Fax (250) 475-4112

*Katrina Stride – Secretary-Treasurer*

**TO:** Budget Advisory Committee

**FROM:** Katrina Stride, Secretary-Treasurer

**DATE:** March 8, 2023

**RE:** **Public Meeting March 7, 2023 Feedback**

A public meeting was held on March 7, 2023 as part of the 2023-2024 Budget process. The purpose of the meeting was to inform members of the Budget Advisory Committee and the Board by:

- Providing the public with the current context around the 2023-2024 Budget
- Providing an opportunity to discuss important budget topics and obtain feedback from the public
- Providing an opportunity for the public to engage directly with Trustees and District staff

## Participation

There were 63 participants including Trustees and District staff. The breakdown of participants is as follows:

Trustee	5	8%
Exempt	11	17%
Principal	11	17%
VP	4	6%
Teacher	8	13%
ASA	1	2%
CUPE 947	1	2%
Public	12	19%
Parent	9	14%
Community Partner	1	2%
	63	100%

Upon arrival at the meeting at the Uplands Campus Gymnasium, participants received name tags and seated themselves at tables.

## Welcome

Welcome was provided by Nicole Duncan, Board Chair.

*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.*

## Opening Remarks

Opening remarks were provided by Deb Whitten, Superintendent.

## Presentation

Deb Whitten, Superintendent, presented information on the alignment of the District's budget to the Strategic Plan and the Framework for Enhancing Learning (FESL) in order to meet the needs of students.

Katrina Stride, Secretary-Treasurer, presented information on the 2023-2024 budget, including the source of revenues and expenses, operating capital reserves, structural deficit, accumulated operating surplus, unrestricted operating surplus – contingency, and capital reserves.

## Table Talk

Participants discussed and answered questions on the following topics:

1. Student Learning: Goals 1, 2 & 3
2. Unrestricted Operating Surplus – Contingency
3. Elementary Strings
4. Middle School Music
5. Technology for Learning
6. Educational Assistants
7. Custodial Services
8. Mental Health and Wellbeing

Written notes were taken of the conversation at each table and individual comment cards captured participants top priorities.

## Closing Remarks

Closing remarks were provided by Trustee Derek Gagnon, Budget Advisory Committee Chair

## Appreciation

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

## Supporting Documentation

The presentation slides are attached as Appendix A.

Table Talk package provided to each table is attached as Appendix B.

Transcribed notes from each table are attached as Appendix C.

Transcribed comment cards are attached as Appendix D.

## Report

This report will also be included in the Regular Board meeting agenda for March 13, 2023 under Board Committee Reports. It will also be posted on the District website on the Financial page under the heading of 2023-2024 School Year Budget at <https://www.sd61.bc.ca/our-district/financial/>.

# Public Meeting: Budget 2023-2024

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**Date:** March 7, 2023  
**Presented to:** Community  
**Presented by:** Budget Advisory Committee

# Territorial Acknowledgement

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

# Agenda

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## Welcome

- Nicole Duncan, Board Chair

## Opening Remarks

- Deb Whitten, Superintendent

## Budget Presentation

- Katrina Stride, Secretary-Treasurer

## Table Talk

- Everyone

## Closing Remarks

- Trustee Derek Gagnon, Budget Advisory Committee Chair

# Purpose

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- Provide context for 2023-2024 budget
- Receive public feedback on budget topics and priorities
- Opportunity for public to communicate directly with Trustees and District Staff

# Welcome

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Nicole Duncan, Board Chair

# Opening Remarks

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Deb Whitten, Superintendent of Schools

# Aligning our work

## Goal 1

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

### Strategy 1:

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

### Strategy 2:

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

### Strategy 3:

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

## Goal 2

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

### Strategy 1:

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

### Strategy 2:

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

### Strategy 3:

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

## Goal 3

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

### Strategy 1:

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

### Strategy 2:

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

### Strategy 3:

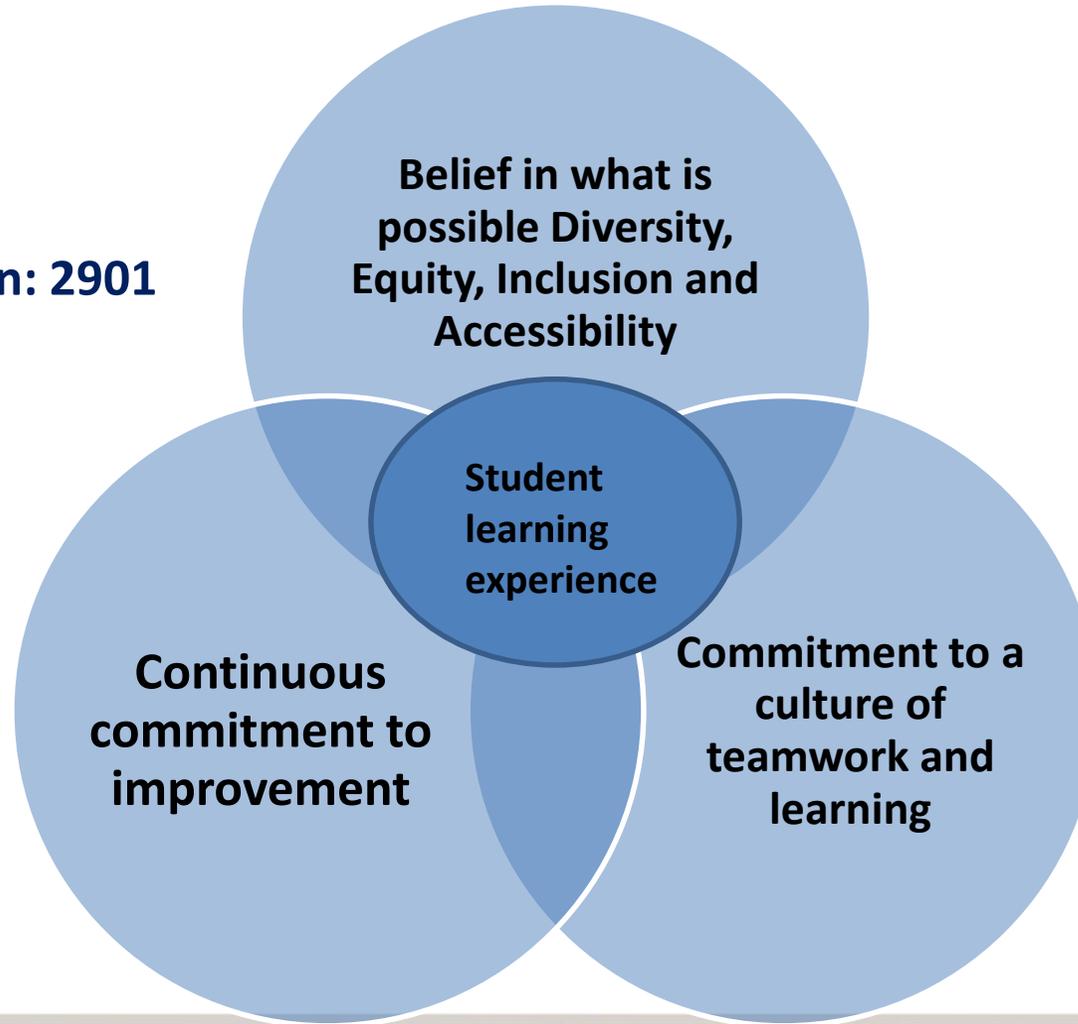
Engage and collaborate with families to encourage awareness of and engagement in physical literacy and mental health literacy that improves outcomes for students in classrooms and at home.

### Strategy 4:

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

# Our work

**Total Students: 19713**  
**Indigenous students: 1491**  
**Students with a Designation: 2901**  
**FRIMM: 3865**



**District focused work**  
**Indigenous students**  
**Students with a disability**  
**Anti-Racism**  
**Climate Action**  
**Literacy and Numeracy**  
**Mental Health and Well-being**  
**Indigenous Focused Grad requirement**

**The gap in educational outcomes between Indigenous Students and non-Indigenous students is a persisting legacy of colonialism and we must continue to take measures to eliminate this gap.**

**FIRST PEOPLES PRINCIPLES OF LEARNING**

Learning ultimately supports the well-being of the self, the family, the community, the land, the spirits, and the ancestors.

Learning is holistic, reflexive, reflective, experiential, and relational (focused on connectedness, on reciprocal relationships, and a sense of place).

Learning involves recognizing the consequences of one's actions.

Learning involves generational roles and responsibilities.

Learning recognizes the role of indigenous knowledge.

Learning is embedded in memory, history, and story.

Learning involves patience and time.

Learning requires exploration of one's identity.

Learning involves recognizing that some knowledge is sacred and only shared with permission and/or in certain situations.

For First Peoples classroom resources visit: [www.fnesc.ca](http://www.fnesc.ca)

fnesc

# Core Values

## Core Values

### Engagement

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

### Equity

We give each student the opportunity to fulfill their potential

### Innovation

We are innovative and consistently seek ways to make positive change

### Integrity

We are ethical and fair

### Transparency

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

### Partnerships

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

### Respect

We respect ourselves, others and the environment

### Social Responsibility

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

### Sustainability

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

# Mission & Vision

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## *Mission*

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



## *Vision*

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

# Goals

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## Goal 1

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

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## Goal 2

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

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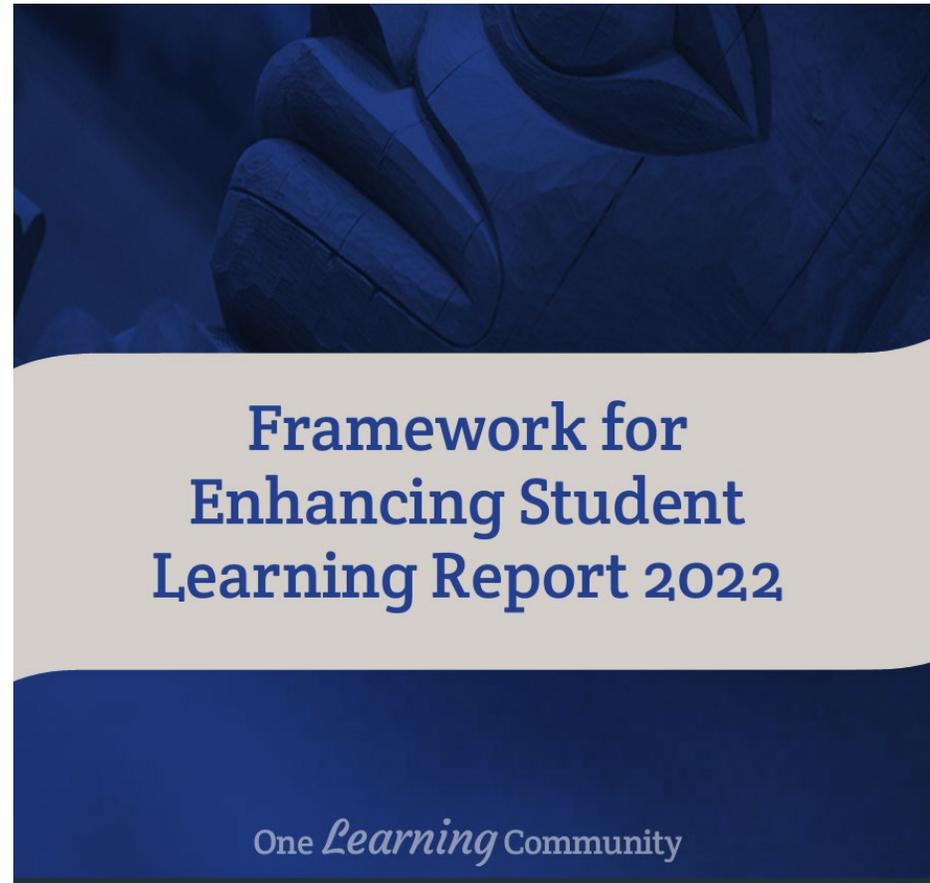
## Goal 3

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

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# Framework for Enhancing Student Learning (FESL)

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# District Successes

Goal 1	Goal 2	Goal 3
<p>Engagement with our learning community with a focus on assessment and reporting:</p> <ul style="list-style-type: none"> <li>• Establishment of a reporting sub-committee</li> <li>• Early adoption of proficiency scale in some schools (K-8)</li> <li>• On-going, targeted support for proficiency scales K-12 with educators and principals and vice-principals</li> <li>• Development of a local electronic portfolio tool to support student/teacher/family communication/connection</li> <li>• Finalized assessment principles aligned with the FPPL (<a href="#">document</a> and <a href="#">video</a>)</li> </ul>	<p>Four agreements and communication structures that represent all self-identified Indigenous students within the Greater Victoria School District:</p> <ul style="list-style-type: none"> <li>• Songhees LEA</li> <li>• Esquimalt LEA (First)</li> <li>• Urban Peoples' House Indigenous Advisory Terms of Reference</li> <li>• Métis Education Agreement (First)</li> </ul> <p>Next steps—Implementation plans for all four agreements (beginning in the 2022 school year).</p>	<p>Opening of a centralized Welcome and Learning Centre to support immigrant and refugee students new to Victoria. The intention is to support successful transition into local schools.</p> <p>As part of the Mental Health Framework, the establishment of community partnerships, including PISE, to support student and family physical and mental wellness.</p>
<p>Development of a District Literacy Framework (draft, Spring 2022).</p>	<p>Elders' Advisory Committee that meets monthly to support Indigenous Education.</p>	<p>The implementation of the District Children and Youth in Care Standard of Practice.</p>
<p>The expansion of childcare studios on school sites—birth to five years and before/after school care.</p>	<p>Indigenous Education Department service delivery shift to provide programs and services across all schools in the Greater Victoria School District. There was an intentional focus on creating a family of schools support and school level support from a holistic lens.</p>	<p>The establishment of collaboration sessions with MCFD and Indigenous delegated agencies to build better connections in support of Children and Youth in Care.</p>

# Framework for Enhancing Student Learning (FESL)

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## Intellectual Development Educational Outcome 1: Literacy

### Focus:

- Increase Indigenous Student Achievement on FSA 4, 7
- Increase Indigenous Student Achievement on Literacy 10
- Continue to increase student achievement in early literacy

# Framework for Enhancing Student Learning (FESL)

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## Educational Outcome 2: Numeracy

### Focus:

- Increase Indigenous Student Achievement on FSA 4, 7
- Increase Indigenous Student Achievement on Numeracy 10
- Increase All Resident Student's Achievement on Numeracy 10

# Framework for Enhancing Student Learning (FESL)

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## Educational Outcome 3: Students Feel Welcome, Safe, and Connected

### Focus:

- Continue to be explicit with the philosophy and pedagogy required in culturally responsive learning environments that increase student connections, engagement and achievement.
- Identify additional strategies and structures to include more voices in the District data set.
- Increase staff knowledge and understanding of trauma sensitive approaches through the implementation of social emotional learning and mental health programs and resources
- Increase the number of students who indicate that they feel school is a place where they belong.

# Framework for Enhancing Student Learning (FESL)

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## Educational Outcome 4: Students Will Graduate

### Focus:

- Implement the attendance strategy
- Design opportunities for students to feel they belong, they have purpose and they matter
- Improve rates of dual credit participation of Indigenous students, children and youth in care and students with disabilities

# Framework for Enhancing Student Learning (FESL)

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## Educational Outcome 5: Life and Career Core Competencies

### Focus:

- Improve rates of dual credit participation of Indigenous students, children and youth in care, and students with disabilities
- Improve rates of participation in career education experiential learning activities by Indigenous students, children and youth in care, and students with disabilities
- Increase the number of students with disabilities with person-centered planning including after grade 12

# Aligning our Work

Closing the achievement gap for Indigenous students

Anti-Racism and Mental Health and Well-being

Network Infrastructure upgrades

Custodial services

Educational Assistant hours

Aging Buildings – including climate initiatives

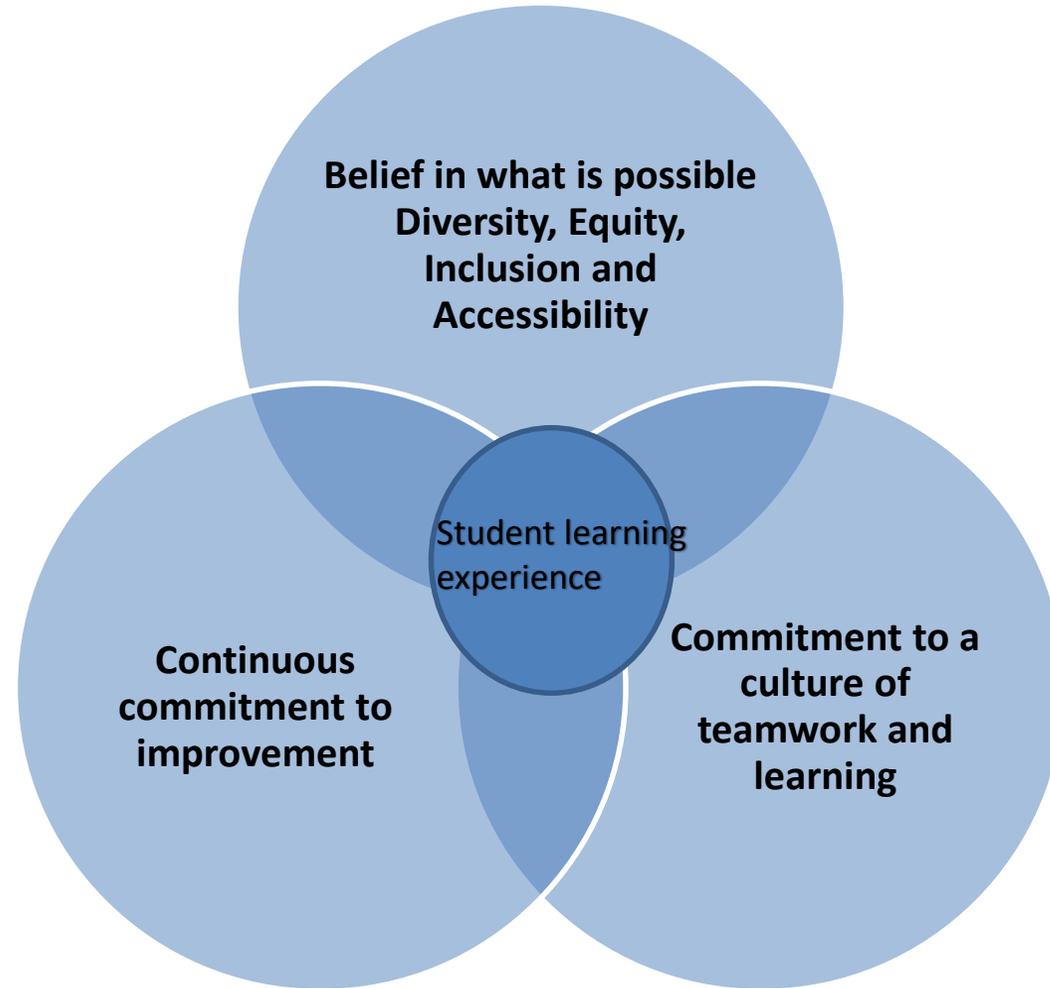
Access to music programs

Supports for students with disabilities

Literacy and Numeracy



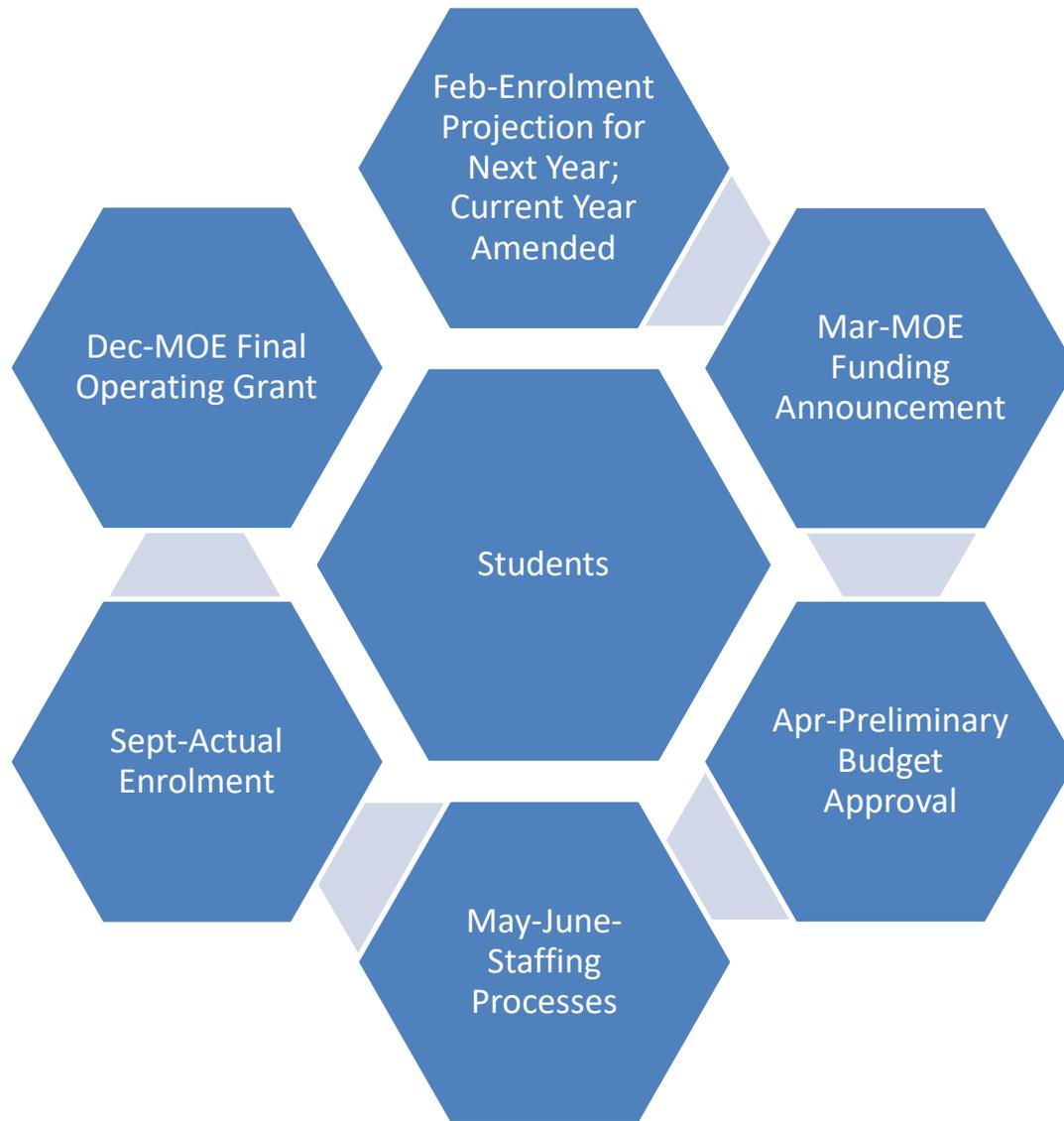
# Gratitude



# Budget Presentation

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Katrina Stride, Secretary-Treasurer



# Budget Cycle: Student Centred

# Budget Scope

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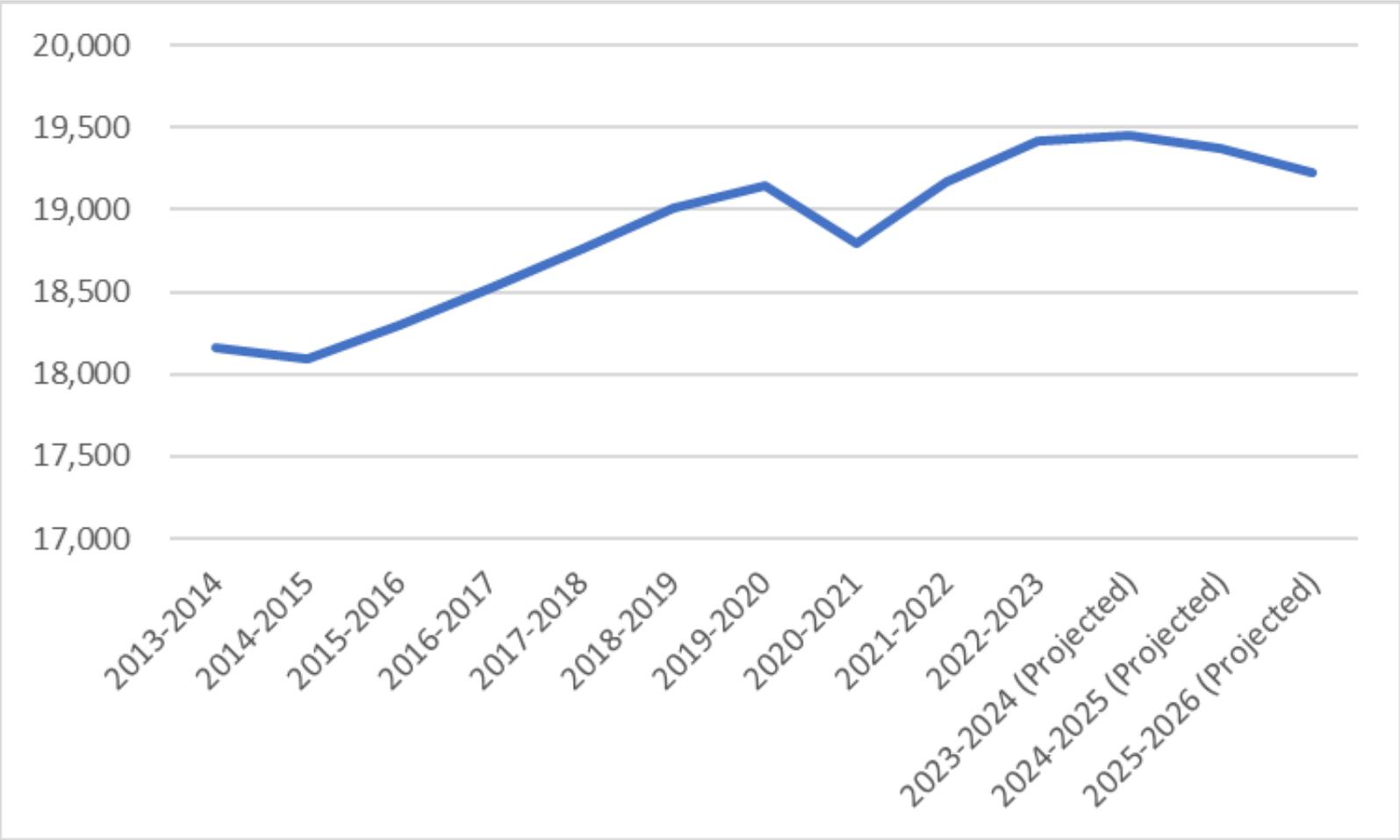
- Per Public Sector Accounting Standards, the Board is required to create a budget that encompasses all funds; Operating, Special Purpose, and Capital
- The focus of this meeting will be on the Operating Budget with some reference to Capital Reserves

# Budget Responsibility

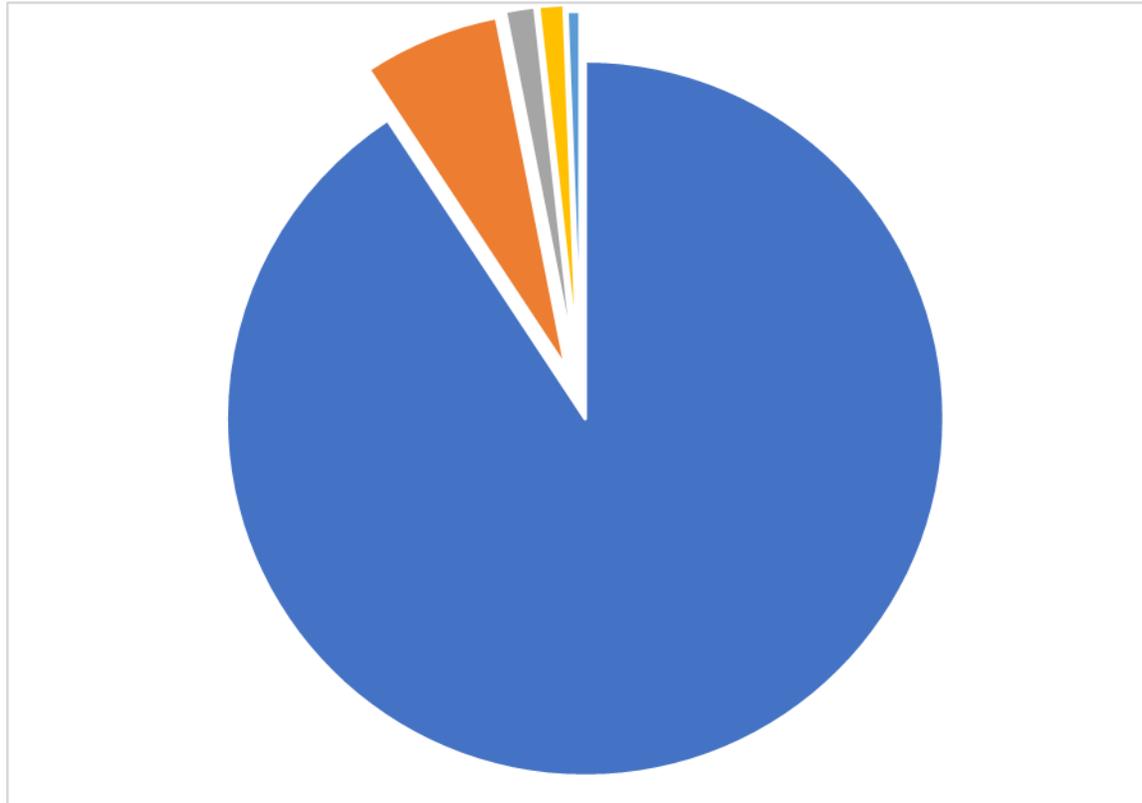
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- Per legislation, the Board must approve a balanced budget, where revenues equal expenses
- Permitted to use unspent budget from the prior year to balance
- Board of Education is a corporate body; its rights, duties and powers reside with the full Board and not individual Trustees
- Budget Advisory Committee will provide recommendations to the Board, but it is the Board's responsibility to approve a balanced budget

# Enrolment Trends (Ministry Funded)



# Revenue



Provincial Grants – 90.73%

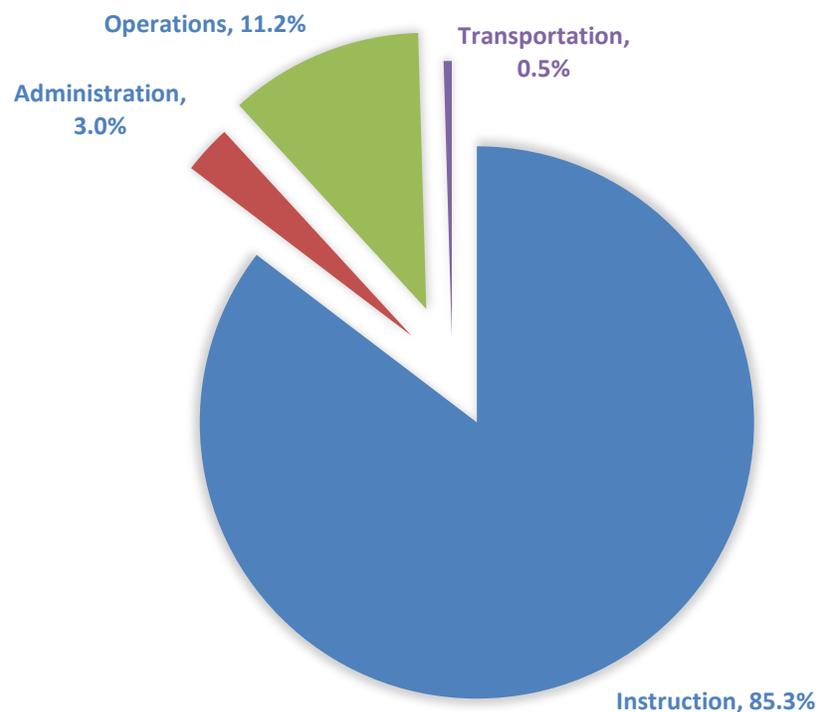
Tuition – 6.17%

Other Revenue – 1.35%

Rentals & Leases – 1.15%

Investment Income – 0.60%

# Operating Expenses



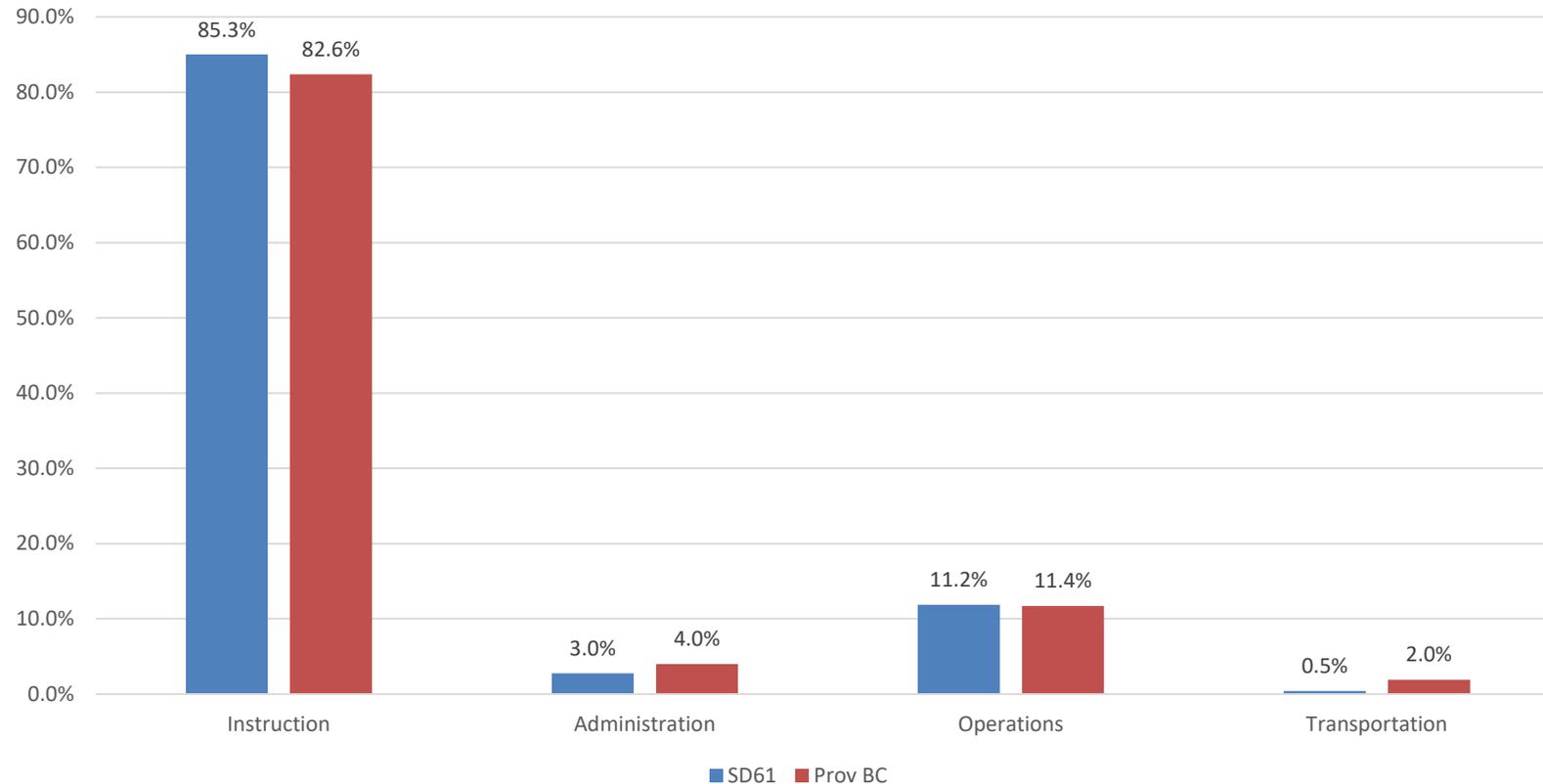
Instruction – relates to **delivery of learning experiences**: Teachers, Principals and Vice-Principals, Educational Assistants, technology for the classroom, textbooks, curricular and extra-curricular travel

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

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

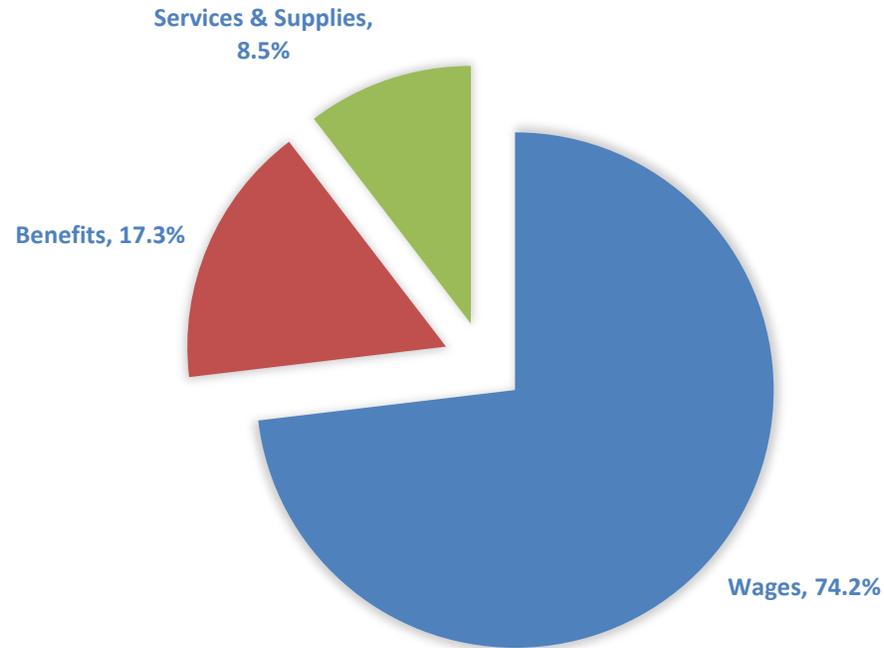
Transportation and Housing – relates to **getting students to and from school each day** bussing staff, contractors and trips

# How Do We Stack Up?



# Operating Expenses

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

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

# Operating Capital Reserves

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Operating funds budgeted each year to refresh cyclical capital assets

- **Childcare Capital Reserve (\$100K in 22-23)**
  - Funded from rental fees collected from childcare service providers
  - Funds used to repair and maintain childcare facilities
- **Technology Replacement Reserve (\$180K in 22-23)**
  - In IT4L, funds used to replace educator laptops and staff PCs and Chromebooks
  - In Facilities, funds used to install and replace tech packages
- **Student Device Replacement Reserve (\$0 in 22-23)**
  - Funds used to repair and replace student devices

# Operating Capital Reserves

Operating Capital Reserves	2019-2020	2020-2021	2021-2022*	2022-2023**	2023-2024
Childcare Capital Reserve	\$100,000	\$100,000	\$ 100,000	\$ 100,000	\$ 100,000
Technology Replacement Reserve - IT4L	200,000	100,000	80,000	80,000	1,119,240
Technology Replacement Reserve - Facilities	-	100,000	100,000	100,000	100,000
Student Device Replacement Reserve	339,270	339,270	-	-	750,000
Network Infrastructure 5-Year Plan	-	-	406,350	502,850	618,250
<b>Total</b>	<b>\$639,270</b>	<b>\$639,270</b>	<b>\$ 686,350</b>	<b>\$ 782,850</b>	<b>\$ 2,687,490</b>

\*Tech Replacement Reserve - IT4L and Student Device Replacement Reserve reduced due to Federal COVID funds

\*\*Tech Replacement Reserve - IT4L and Student Device Replacement Reserve remained reduced in 2022-2023

# Operating Capital Reserves

<b>Student and Educator Device Requirement 2023/24</b>		
<b>Equipment</b>	<b>Year 1 - 2023/24</b>	
<i>Student Devices</i>	<i>Refresh</i>	<i>Budget</i>
Chromebook	2000	\$ 720,000
Mobile Device Repair	500	\$ 30,000
	<b>Refresh Total</b>	<b>\$ 750,000</b>
<i>Teacher Classroom Laptops</i>	<i>Refresh</i>	<i>Budget</i>
HP ProBook 440 G9	868	\$ 807,240
Admin PC	300	\$ 312,000
	<b>Refresh Total</b>	<b>\$ 1,119,240</b>
<b>Totals</b>	<b>\$</b>	<b>1,869,240</b>

# Operating Capital Reserves

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## Network Infrastructure 5-Year Plan

- Funded from:
  - Operating surplus in Year 1
  - Local Capital Reserve in Year 2
- Need \$618,250 to be funded from operating budget in Year 3
- Funds used to purchase switches and access points in schools and upgrade technology equipment in data centre
- Investment required to ensure the District has a reliable and secure network
- If investment does not continue, we will see areas within schools without access to Wi-Fi (students have identified Wi-Fi access as a budget priority)

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

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

**\$ -      \$ 2,665,450**

# Structural Deficit

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

# Projected 2023-2024 Structural Deficit

<b>2023-2024 Structural Deficit</b>	
22/23 Beginning Structural Deficit - <b>Presented to Board Apr 2022</b>	<b>\$ 2,300,000</b>
Add back One-Time 22/23 School Supply Reduction	800,000
Add back One-Time 22/23 International Education Program Savings	150,000
Add back One-Time 22/23 Operating Capital Expenses to Local Capital	886,005
Remove One-Time 22/23 Elections Revenue	81,915
Remove One-Time 22/23 Elections Expense	(322,580)
Remove One-Time 22/23 Sundance-Bank Classroom & Maintenance Costs*	(153,688)
22/23 Enrolment Growth - 25% overhead contribution (12 FTE x \$7,885 x 25%)	(23,655)
22/23 Salary Differential Funding Decrease	271,257
23/24 Utilities Expense Increase (Gas and Carbon Tax)	452,566
23/24 Investment Income Increase	(990,173)
23/24 Enrolment Decline - 25% overhead contribution (9 FTE x \$7,885 x 25%)	17,741
23/24 Benefit Expense Increases	900,000
23/24 International Education Program Tuition Rate Increase (\$1,000/FTE x 891 x 36.72%)	(327,175)
23/24 Sundance-Bank Costs (adding 2 divisions)	TBD
Other Changes (salary increments, contract increases, interest rate etc.)	TBD
Custodial Add-Back	TBD
<b>2023-2024 Beginning Structural Deficit (estimate)</b>	<b>\$ 4,042,213</b>
*additional \$230K budgeted in Local Capital for capital costs	

# Projected 2023-2024 Structural Deficit

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We will have a more accurate estimate of the structural deficit as we finalize work on the 2023-2024 Annual Budget.

- There are still many variables not yet incorporated
- Ministry funding not announced until March 15
- Pending Board decisions, such as the one for Custodial Services, may increase the structural deficit

# History of Accumulated Operating Surplus

	Accumulated Operating Surplus (Opening)	Surplus/(Use to Balance Budget)	Equipment	Balance	Contractually Committed and Carry Forwards	Balance Contingency
2015/16	21,775,666	2,320,877	(1,296,116)	22,800,427	(10,448,070)	12,352,357
2016/17	22,800,427	2,955,704	(5,986,567)	19,769,564	(10,494,970)	9,274,594
2017/18	19,769,564	(44,437)	(2,865,770)	16,859,357	(10,572,661)	6,286,696
2018/19	16,859,357	1,204,571	(3,236,043)	14,827,885	(8,664,131)	6,163,754
2019/20	14,827,885	5,221,324	(2,069,882)	17,979,327	(8,141,693)	9,837,634
2020/21	17,979,327	(9,822,003)	(1,000,000)	7,157,324	(4,377,294)	2,780,030
2021/22	13,192,739	(6,126,523)	-	7,066,216	(5,098,575)	1,967,641
2022/23	8,218,621	(2,300,000)	-	5,918,621	(4,417,367)	1,501,254

# 2022-2023 Accumulated Operating Surplus

Greater Victoria School District - Appropriated Surplus			
2022-2023 Surplus Projection			
	2022-2023 (Projection)	2021-2022	Increase (Decrease)
Project Budgets	\$ 1,105,600	\$ 1,719,483	\$ (613,883)
School Level Funds	1,000,000	1,424,319	(424,319)
Purchase Order Commitments	800,000	1,273,565	(473,565)
Planned Surplus to Balance Budget	-	2,300,000	(2,300,000)
Unrestricted Operating Surplus - Contingency	1,172,813	1,172,813	-
Unrestricted International Surplus - Contingency	-	328,441	(328,441)
Projected Unappropriated Surplus	-	-	-
<b>Accumulated Surplus (Deficit), end of year</b>	<b>\$ 4,078,413</b>	<b>\$ 8,218,621</b>	<b>\$ (4,140,208)</b>
Total Prior Year Operating Revenue	217,767,551	205,717,787	
Unrestricted Surplus as % of prior year operating revenue	0.54%	0.73%	

# Planned Surplus to Balance Budget

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- \$0 in current year (\$2.3M in prior year)
- Increased revenue completely offset by increased costs

# Planned Surplus to Balance Budget \$0

## Revenue adjustments include:

- Ministry Operating Grant \$2.6M
- Interest Income \$1M

## Expense adjustments include:

- Direct costs related to increased Ministry Operating Grant \$1.8M
- TTOC costs \$2.6M
- Teacher savings/hiring lag (\$1.7M)
- EA savings/hiring lag (\$.6M)
- Custodial services addition \$.2M
- International Education Gross Profit Reduction \$.3M
- Other (legal, utilities, insurance, crossing guards, JJEC, etc.) \$.9M

# Unrestricted Operating Surplus - Contingency

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## Unrestricted Operating Surplus - Contingency

- \$1.1M in current year (\$1.1M in prior year)

## Unrestricted International Surplus - Contingency

- \$0 in current year (\$.3M in prior year)
- Contingency used to balance budget in current year due to lower enrolment

# Unrestricted Operating Surplus - Contingency

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- District Policy 3170: Operating Surplus
- Ministry directive to hold a reasonable unrestricted operating surplus
  - Mitigate risk for emergencies or unexpected changes in revenue and expenses
  - Allow District to maintain regular operations without interruption in provision of educational services
- Ideal level: 2% and 4% of the prior year's operating revenue
- Current level: 0.54% (\$1.2 million)

# Capital Reserve – Local Capital

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- Local Capital Reserve can be used to purchase capital assets
- In 2022-2023, the Board approved \$1.4M of capital asset purchases from Local Capital instead of using operating funds
- All funds in Local Capital have been allocated

# 2023-2024 Budget Summary

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- \$4.0M operating fund deficit for 2023-2024 (estimate)
- \$2.4M operating capital reserves (unbudgeted)

## **Other sources of funding available to offset deficit?**

- \$0 Operating Surplus from 2022-2023 (estimate)
- \$0 Local Capital Reserve
  
- \$1.2M Unrestricted Operating Surplus – Contingency (RISK)

# Table Talk

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- Copies of a package called Public Meeting at each table
- Contains 8 Table Talk questions to be discussed at your table
- Will also display on screen
- 10 minutes allocated to each set of questions
- Notetaker at each table to capture conversation and consensus on chosen option, if reached
- Opportunity for individual feedback at end of meeting

# Public Meeting

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MARCH 7, 2023

UPLANDS SCHOOL GYM



# Table Talk Question #1

## Student Learning: Goals 1, 2 and 3

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

# Table Talk Question #2

## Unrestricted Operating Surplus - Contingency

The current unrestricted operating surplus - contingency is \$1.2M, which is .5% of the prior year operating revenue. District Policy states that the unrestricted operating surplus – contingency should be at 2-4%. Would you increase the contingency for 2023-2024? Or would you plan to use some, or all, of this contingency to offset the \$4M 2023-2024 budget deficit? Provide rationale.

# Table Talk Question #3

## Elementary Strings

Elementary Strings is not currently included in the 2023-2024 budget. Given the \$4M projected deficit, do you want to include Elementary Strings as an additional budget cost and, if so, which option would you choose? Provide rationale.

# Table Talk Question #4

## Middle School Music

Middle School Music is currently included in the 2023-2024 budget as Option 1. Given the \$4M projected deficit, which of the music options would you choose? Provide rationale.

# Table Talk Question #5

## Technology for Learning

Outdated staff and student devices need to be replaced to maintain network security and to support student learning. Replacement costs for staff and student devices are not fully included in the 2023-2024 budget and would require an additional allocation of up to \$1.9M. Given the \$4M projected deficit, what should we add to the operating budget in 2023-2024 to address this issue? Provide rationale.

The District has invested \$900K in the first two years of a five-year network infrastructure plan (Wi-Fi). Year 3 of the plan costs \$618K. If we do not proceed, we will lose Wi-Fi access in areas of schools. Given the \$4M projected deficit, should year 3 of this plan be added to the operating budget? Provide rationale.

# Table Talk Question #6

## Educational Assistants (EA)

The District currently provides 5 priority schools with 30-hour EA positions. For the 2023-2024 school year, 5 additional priority schools have been identified to increase EA positions to 30 hours at a cost of \$164,330. This will bring the total number of priority schools with 30-hour EA positions to 10. Given the \$4M projected deficit, would you support the 5 additional priority schools having 30-hour EAs? Provide rationale.

# Table Talk Question #7

## Custodial Services

Custodial services are included in the 2023-2024 budget as "Current" on the attached handouts. Given the \$4M projected deficit, which of the 6 options would you choose? Provide rationale.

- 1) Revert with 6am start (additional cost of \$668,658)
- 2) Revert with 5am start (additional cost of \$668,658)
- 3) +3 FTE afternoon (additional cost of \$208,362)
- 4) +5 FTE afternoon (additional cost of \$347,271)
- 5) +7 FTE afternoon (additional cost of \$486,179)
- 6) "Current" - maintain current 2022/23 custodial levels (already included in operating budget, no additional cost)

# Table Talk Question #8

## Mental Health and Wellbeing

We currently have a mental health framework that includes supports for social-emotional learning, physical literacy, and mental wellness. The Ministry of Education and Child Care provides a yearly grant in the amount of \$48K to support this framework. Given the \$4M projected deficit, would you consider matching the grant as an addition to the budget to expand this work? Provide rationale.

# Table Talk Question – Exit Slip

## Top Priorities

As you leave tonight, please write down the 2 or 3 most important areas you believe the Board should prioritize in the District budget?

# Feedback

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- In the envelopes at each table put:
  - Individual comment cards that include recommendations on budget priorities
- Public feedback can also be provided by email at: [community@sd61.bc.ca](mailto:community@sd61.bc.ca)
- Deadline for feedback is March 17

# Decision Timeline

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- Feedback from Public Meeting provided to Budget Advisory Committee on March 9
- Budget Advisory Committee presents recommendations to the Board on March 14
- Public Feedback period March 7 – 17
- Spring Break March 20 - 31
- Budget bylaw readings on April 4 and April 6

# Key Dates

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- April 4** First, or First and Second, Budget Bylaw reading
- April 6** Second and Third, or Third, Budget Bylaw reading
- April 7-10** Statutory Holidays
- April 11** Staffing packages sent to schools
- April 21-24** Staffing packages back from schools
- May 2** Staffing process commences

# Closing Remarks

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Trustee Derek Gagnon, Budget Advisory Committee Chair

# Public Meeting

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MARCH 7, 2023

UPLANDS SCHOOL GYM



# Table Talk Question #1

## Student Learning: Goals 1, 2 and 3

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

# Strategic Plan 2020-2025



## Mission

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



## Vision

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

## Goal 1

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

### Strategy 1:

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

### Strategy 2:

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

### Strategy 3:

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

## Goal 2

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

### Strategy 1:

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

### Strategy 2:

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

### Strategy 3:

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

## Goal 3

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

### Strategy 1:

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

### Strategy 2:

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

### Strategy 3:

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

### Strategy 4:

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

## Core Values

### Engagement

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

### Equity

We give each student the opportunity to fulfil their potential.

### Innovation

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

### Integrity

We are ethical and fair.

### Transparency

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

### Partnerships

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

### Respect

We respect ourselves, others and the environment.

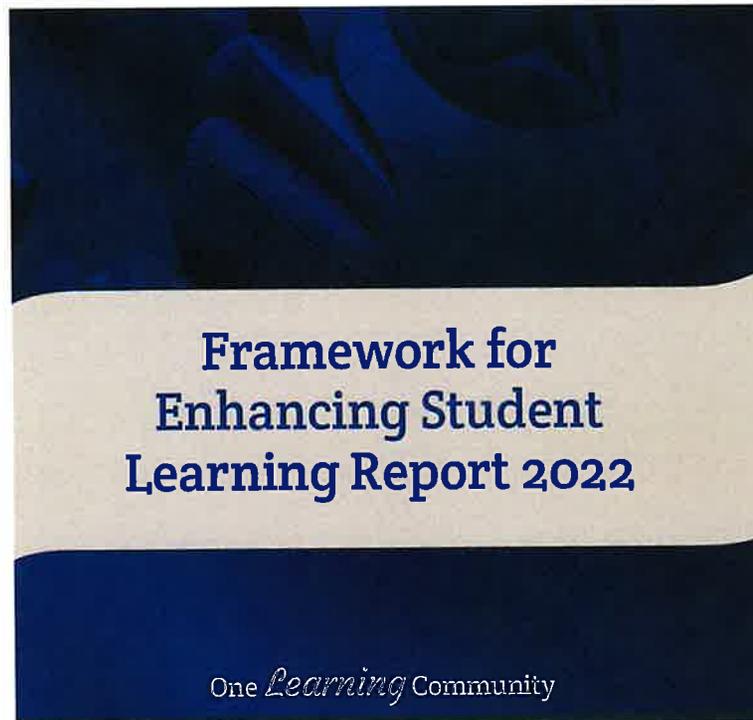
### Social Responsibility

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

### Sustainability

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

# Framework for Enhancing Student Learning (FESL)



## District Successes

Goal 1	Goal 2	Goal 3
<p>Engagement with our learning community with a focus on assessment and reporting:</p> <ul style="list-style-type: none"> <li>• Establishment of a reporting sub-committee</li> <li>• Early adoption of proficiency scale in some schools (K-8)</li> <li>• On-going, targeted support for proficiency scales K-12 with educators and principals and vice-principals</li> <li>• Development of a local electronic portfolio tool to support student/teacher/family communication/connection</li> <li>• Finalized assessment principles aligned with the FPPL (<a href="#">document</a> and <a href="#">video</a>)</li> </ul>	<p>Four agreements and communication structures that represent all self-identified Indigenous students within the Greater Victoria School District:</p> <ul style="list-style-type: none"> <li>• Songhees LEA</li> <li>• Esquimalt LEA (First)</li> <li>• Urban Peoples' House Indigenous Advisory Terms of Reference</li> <li>• Métis Education Agreement (First)</li> </ul> <p>Next steps—Implementation plans for all four agreements (beginning in the 2022 school year).</p>	<p>Opening of a centralized Welcome and Learning Centre to support immigrant and refugee students new to Victoria. The intention is to support successful transition into local schools.</p>
<p>Development of a District Literacy Framework (draft, Spring 2022).</p>	<p>Elders' Advisory Committee that meets monthly to support Indigenous Education.</p>	<p>As part of the Mental Health Framework, the establishment of community partnerships, including PISE, to support student and family physical and mental wellness.</p> <p>The implementation of the District Children and Youth in Care Standard of Practice.</p>
<p>The expansion of childcare studios on school sites—birth to five years and before/after school care.</p>	<p>Indigenous Education Department service delivery shift to provide programs and services across all schools in the Greater Victoria School District. There was an intentional focus on creating a family of schools support and school level support from a holistic lens.</p>	<p>The establishment of collaboration sessions with MCFD and Indigenous delegated agencies to build better connections in support of Children and Youth in Care.</p>

# Framework for Enhancing Student Learning (FESL)

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## Intellectual Development Educational Outcome 1: Literacy

### Focus:

- Increase Indigenous Student Achievement on FSA 4, 7
- Increase Indigenous Student Achievement on Literacy 10
- Continue to increase student achievement in early literacy

# Framework for Enhancing Student Learning (FESL)

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## Educational Outcome 2: Numeracy

### Focus:

- Increase Indigenous Student Achievement on FSA 4, 7
- Increase Indigenous Student Achievement on Numeracy 10
- Increase All Resident Student's Achievement on Numeracy 10

# Framework for Enhancing Student Learning (FESL)

## Educational Outcome 3: Students Feel Welcome, Safe, and Connected

### Focus:

- Continue to be explicit with the philosophy and pedagogy required in culturally responsive learning environments that increase student connections, engagement and achievement.
- Identify additional strategies and structures to include more voices in the District data set.
- Increase staff knowledge and understanding of trauma sensitive approaches through the implementation of social emotional learning and mental health programs and resources

# Framework for Enhancing Student Learning (FESL)

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## Educational Outcome 4: Students Will Graduate

### Focus:

- Implement the attendance strategy
- Design opportunities for students to feel they belong, they have purpose and they matter
- Improve rates of dual credit participation of Indigenous students, children and youth in care and students with disabilities

# Framework for Enhancing Student Learning (FESL)

## Educational Outcome 5: Life and Career Core Competencies

### Focus:

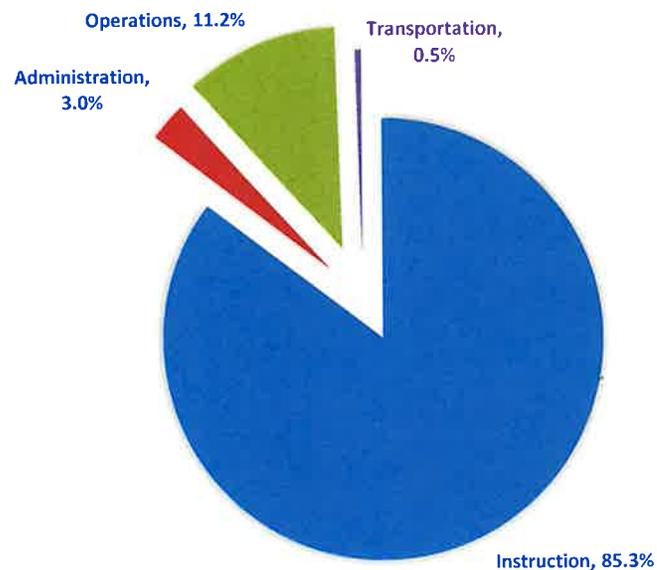
- Improve rates of dual credit participation of Indigenous students, children and youth in care, and students with disabilities
- Improve rates of participation in career education experiential learning activities by Indigenous students, children and youth in care, and students with disabilities
- Increase the number of students with disabilities with person-centered planning including after grade 12

## Table Talk Question #2

### Unrestricted Operating Surplus - Contingency

The current unrestricted operating surplus - contingency is \$1.2M, which is .5% of the prior year operating revenue. District Policy states that the unrestricted operating surplus – contingency should be at 2-4%. Would you increase the contingency for 2023-2024? Or would you plan to use some, or all, of this contingency to offset the \$4M 2023-2024 budget deficit? Provide rationale.

# Operating Expenses



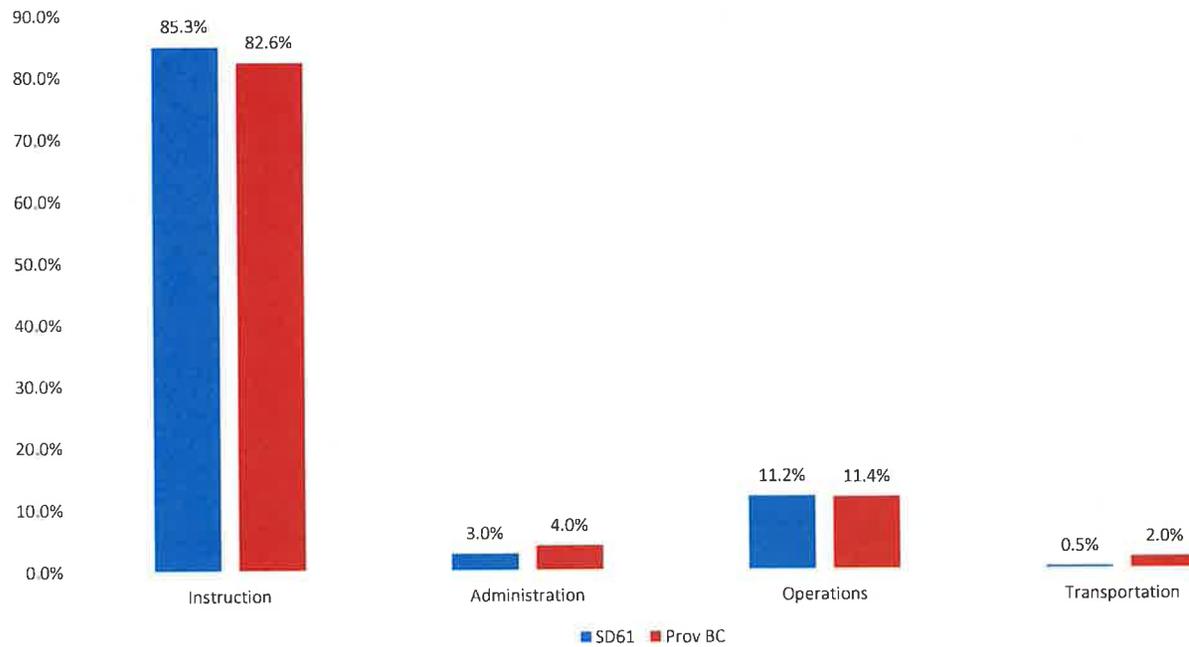
Instruction – relates to **delivery of learning experiences**: Teachers, Principals and Vice-Principals, Educational Assistants, technology for the classroom, textbooks, curricular and extra-curricular travel

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

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

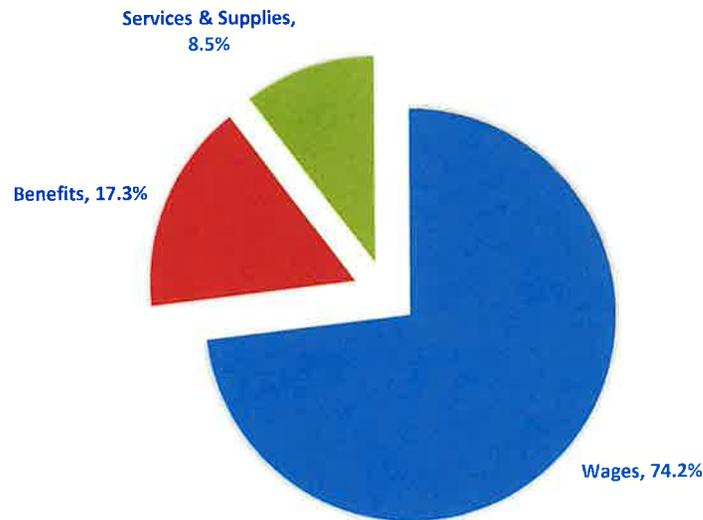
Transportation and Housing – relates to **getting students to and from school each day** bussing staff, contractors and trips

# How Do We Stack Up?



# Operating Expenses

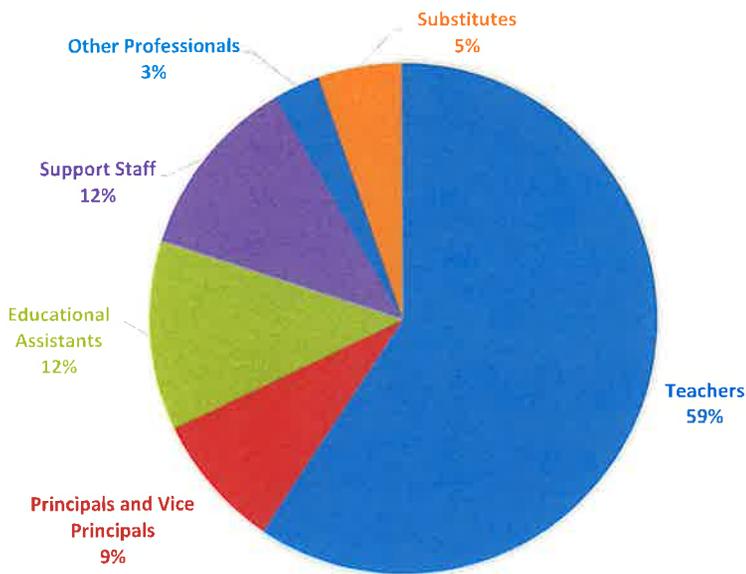
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Wages and benefits make up approximately 91.5% of the budget

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

# Operating Expenses



- Education is a service, therefore most of the wages paid are to employees directly supporting students in schools and classrooms; teachers, counsellors, Principals and Vice-Principals and Education Assistants. These employees account for **80%** of total wages.
- Supporting the work in classrooms are secretaries, trades, custodians, computer technicians, superintendent, accounting staff, etc. These employees account for **15%** of total wages.
- When employees are absent and require a replacement, a substitute is brought in to cover their work. These employees account for **5%** of total wages.



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

## **POLICY 3170 OPERATING SURPLUS**

Adopted: November 27, 2017  
Revised: June 20, 2022  
Frequency  
of Review: Annual

### **1.0 RATIONALE**

- 1.1 The School Act requires the Board of Education to prepare and approve a balanced annual budget. Estimated spending in the annual budget must not exceed estimated revenue plus accumulated operating surplus (operating surplus). Operating surplus, with consistent rules and guidelines in place, enables the Board to engage in long-term planning, mitigate financial risk and support consistent service to all students in the District.
- 1.2 The Operating Surplus policy ensures a clear, transparent understanding of the reasonable accumulation and planned use of operating surplus and also allows the Board to restrict portions of its operating surplus for future use to address board priorities.

### **2.0 DEFINITIONS**

- 2.1 **Accumulated Operating Deficit:** means the accumulated excess of Operating Expenses over Operating Revenues less Inter-Fund Transfers from current and prior years.
- 2.2 **Accumulated Operating Surplus:** means the accumulated excess of Operating Revenues over Operating Expenses less Inter-Fund Transfers from current and prior years. While boards of education may use the term Reserves to denote 'Surplus', when it comes to financial statements and budgets the term Surplus will be used.
- 2.3 **Annual Operating Deficit:** is the amount by which a fiscal year's Operating Expenses and Inter-fund Transfers exceed that same fiscal year's Operating Revenues.
- 2.4 **Annual Operating Surplus:** is the amount by which a fiscal year's Operating Revenue exceeds that same fiscal year's Operating Expenses and Inter-fund Transfers.
- 2.5 **Inter-Fund Transfers:** means the transfer of funds from one fund to another (e.g., between Operating Fund and Capital Fund).

- 2.6 Internally Restricted Operating Surplus: means a portion of an Accumulated Operating Surplus that has been set aside through a board motion for specified use in future years.
- 2.7 Local Capital: is comprised of previous years' available operating surpluses, which have been transferred to Local Capital with board approval; revenues from sale of capital assets; and investment income earned on these funds.
- 2.8 Operating Expenses: are the total of all expenses in the Operating Fund as disclosed on Schedule 2 of the annual financial statements.
- 2.9 Operating Revenue: is the total of all revenue in the Operating Fund as disclosed on Schedule 2 of the annual financial statements.
- 2.10 Unrestricted Operating Surplus (Contingency): means the accumulated Operating Surplus built up in the School District's Operating Fund that has not been designated for specific uses.

### 3.0 POLICY

- 3.1 As part of the annual budget process, the Board will engage in public discussions with Rights Holders, Urban Peoples' House Indigenous Advisory (UPHIA) and Métis Nation of Greater Victoria, stakeholders and community partners, to discuss why boards have an operating surplus and how the surplus will be used to support the boards' strategic plans, operational needs and enhanced educational outcomes for students. The engagement will include a review of historical accumulation and usage of operating surplus to identify patterns that will assist the Board in more effective long-term financial planning.
- 3.2 The Board may set aside a certain portion of operating surplus for items that are linked to multi-year strategic objectives and future operational needs. When funds are restricted for use in future years, the Board will ensure that the restrictions are made only for defined operational needs with a timeline of two years or less, including services or purchases that are directly related to a boards' strategic plan, enhanced educational outcomes for students (framework for enhancing student learning), and operational needs.
- 3.3 Operating Surplus appropriations or restrictions must be made by board motion.
- 3.4 Operating Surplus may be internally restricted by the Board for the following purposes:
- 3.4.1 Restricted Due to the Nature of Constraints on the Funds: unspent grants provided for a specific purpose, unspent commitments that are legally binding and some donations.

- Examples: contractual obligations (e.g., professional development language in a collective agreement or employment contract), funding required to meet the Indigenous education spending target; and school allocations from district (not externally restricted).
- Restricted for Anticipated Unusual Expenses Identified by the Board: identified one-time and intermittent projects that will not be funded by revenues in the fiscal year or where if they are funded from annual Provincial Operating grants, may cause fluctuations or reductions in educational service levels.
- Examples: staffing needs that are short term and variable in nature, self-insurance for minor equipment loss and breakage, implementation of new initiatives; and the impact of emerging events (i.e., COVID-19 pandemic, refugee students).
- 3.4.2. Restricted for Operations Spanning Multiple School Years: To support effective operational planning there will be situations where operating surplus funds may need to be carried over to future years.
- Examples: future 2 fiscal years' Operations/Budget, future 2 fiscal years' schools and department surplus/carry-forwards; operating projects in progress; technology, utilities, equipment, and Capital projects, purchase order commitments; and educational programs spanning multiple years (e.g., distributed learning, summer school, International Student Program).
- 3.5 Where Operating Surplus is restricted for the purchase of tangible capital assets such as technology, equipment and capital projects, transfers may be made to the Local Capital Fund for future use. Operating Surplus transfers to Local Capital, will be made by Board motion and the purpose and use of the funds will be communicated through the Annual Budget process and the year-end financial reporting process. Operating Surplus transfers to Local Capital will only be made for specific initiatives that have a clear linkage to the Board's strategic goals, address capital assets investment or meet specific District need.
- 3.6 The Board may restrict Operating Surplus for future capital cost share to support major capital projects that are identified in the board's 5-year Capital Plan, and approved by the ministry for concept plan or business case development where no local or restricted capital reserves are available.

- 3.7 In order to limit the impact fluctuations expenses or revenues have on service delivery over time that may result in cuts to service, the Board will not restrict Operating Surplus for on-going expenses that span 2 or more years.
- 3.8 The Board will maintain a reasonable unrestricted operating surplus to support effective planning that includes risk mitigation for emergencies or unexpected increases in expenses and/or decreases in anticipated revenues to continue to provide educational services and maintain regular operations without implementing one-time service cuts. The unrestricted operating surplus will be maintained at between 2% and 4% of the previous year's operating revenue.

#### **4.0 RESPONSIBILITIES**

- 4.1 The responsibility for the overall compliance with this policy rests with the Board through its Annual Budget process and its financial year end reporting process.
- 4.2 The responsibility for the day to day administration of this Policy rests with the Secretary Treasurer.
- 4.3 The Board of Education must follow Public Sector Accounting Standards.

#### **5.0 REFERENCES**

- 5.1 *School Act, s.81, s.156, s. 157, s 157.1*
- 5.2 *Accounting Practices Order, Ministerial Order 033/09 (033/ 09), Amended by M177/10, Amended by M135/12, Amended by M413/14*
- 5.3 *Ministry of Education Policy: Accumulated Operating Surplus, May 28, 2021*

## Table Talk Question #3

### Elementary Strings

Elementary Strings is not currently included in the 2023-2024 budget. Given the \$4M projected deficit, do you want to include Elementary Strings as an additional budget cost and, if so, which option would you choose? Provide rationale.

## Elementary Strings Options:

Option	Opportunity	Challenge	Cost
1. 28 Elementary Schools with Strings	<ul style="list-style-type: none"> <li>Hosted at every Elementary choosing to have Strings Program</li> <li>May occur within the day</li> <li>Likely a specialist teacher</li> <li>Likely two times per week</li> <li>Program of Choice</li> </ul>	<ul style="list-style-type: none"> <li>May or may not have a concert</li> <li>May not occur in the day</li> <li>Duplicate staffing</li> <li>Some students will/may not participate</li> </ul>	<b>\$258,485</b>
2. Hub Model 5 Sites	<ul style="list-style-type: none"> <li>Operates like Ukulele Program but at 5 sites</li> <li>Specialist Teacher</li> <li>Will have a concert</li> <li>Program of Choice</li> </ul>	<ul style="list-style-type: none"> <li>Student travel is regionalized</li> <li>Outside timetable</li> <li>Likely one time per week</li> </ul>	<b>\$91,675</b>
3. Hub model 10 Sites	<ul style="list-style-type: none"> <li>Grade 5 Strings hosted at each Middle School</li> <li>Provides grade 5 students opportunity to be in their middle school</li> <li>Strengthens grade 5 – 6 transition</li> <li>Specialist Teacher</li> <li>Enough Instruments</li> <li>2 times per week</li> <li>Will have a concert</li> <li>Program of Choice</li> </ul>	<ul style="list-style-type: none"> <li>Students must travel to Middle School Hub</li> <li>Outside of the timetable</li> </ul>	<b>\$183,350</b>
4. Strings Prep	<ul style="list-style-type: none"> <li>All grade 5 students receive strings</li> <li>Likely two times per week</li> <li>Offered in the day</li> <li>Increase prep minutes in the new collective agreement to support music instruction</li> </ul>	<ul style="list-style-type: none"> <li>Not enough specialist teachers</li> <li>Not enough instruments</li> <li>Some students do not wish to take Strings</li> <li>May or may not have a concert</li> <li>Smaller schools may struggle to build back-to-back preps that include Strings (ASD/Strings)</li> <li>Possible impact to current prep teacher assignments</li> </ul>	<b>\$0</b>

# Table Talk Question #4

## Middle School Music

Middle School Music is currently included in the 2023-2024 budget as Option 1. Given the \$4M projected deficit, which of the following music options would you choose? Provide rationale.

<b>Middle School Music Options:</b>			
<b>Option</b>	<b>Opportunity</b>	<b>Challenge</b>	<b>Cost</b>
<b>1. Maintain Current FTE: 8.822</b>	<ul style="list-style-type: none"> <li>Maintains current 8.822 FTE allocation to 10 middle schools</li> <li>Provides continuation of current program offerings</li> <li>44.78% District Participation Rate</li> <li>Program of Choice</li> </ul>	<ul style="list-style-type: none"> <li>Deficit budget</li> </ul>	<b>\$1,132,251</b>  \$846,711 Operating Budget Line Item \$285,5400 Classroom Enhancement Fund
<b>2. Reduce FTE by 20%: 7.058</b>	<ul style="list-style-type: none"> <li>Music continues at all grades in all middle schools</li> <li>Program of Choice</li> </ul>	<ul style="list-style-type: none"> <li>Individual schools may have to reduce the number of music blocks/classes offered</li> <li>Individual schools may have to limit the number of music classes a student can participate in</li> <li>Individual schools may have to limit the types of classes being offered – limits choice</li> </ul>	<b>\$905,801</b>  \$677,369 Operating Budget Line Item \$228,432 Classroom Enhancement Fund
<b>3. School Population Base FTE: 7.000</b>	<ul style="list-style-type: none"> <li>Based on school population and base FTE (0.500 FTE Base)               <ul style="list-style-type: none"> <li>&lt;300 0.500 FTE</li> <li>301-400 0.600 FTE</li> <li>401-500 0.700 FTE</li> <li>501-600 0.800 FTE</li> <li>&gt;600 0.900 FTE</li> </ul> </li> <li>Provides a base amount of FTE to all middle schools</li> <li>Program of Choice</li> </ul>	<ul style="list-style-type: none"> <li>Actual FTE amount may fluctuate from year to year based on enrollment but never less than 0.500 FTE</li> <li>Individual Schools may have to reduce the number of music blocks/classes offered</li> <li>Individual schools may have to limit the number of music classes a student can participate in</li> </ul>	<b>\$898,408</b>  Using the current middle school populations (2022/23), the total FTE would equal 7.000 FTE

		<ul style="list-style-type: none"> <li>Individual schools may have to limit the types of classes being offered – limits choice</li> </ul>	
<p><b>4. Base FTE + Participation Rate FTE: 10.000</b></p>	<ul style="list-style-type: none"> <li>Based on school population and base FTE (0.500 FTE Base) <ul style="list-style-type: none"> <li>&lt;300 0.500 FTE</li> <li>301-400 0.600 FTE</li> <li>401-500 0.700 FTE</li> <li>501-600 0.800 FTE</li> <li>&gt;600 0.900 FTE</li> </ul> </li> <li>Base FTE: 7.000 for 22/23 school year</li> <li>Participation Rate FTE is calculated using the total number of students participating in each school for a total Participation Rate Allocation FTE of 3.000</li> <li>Equitable distribution of FTE based on participation</li> <li>Program of Choice</li> </ul>	<ul style="list-style-type: none"> <li>Deficit Budget</li> <li>May fluctuate from year to year based on population and participation</li> </ul>	<p><b>\$1,283,440</b></p>
<p><b>5. Band as an Exploratory/ Elective</b></p>	<ul style="list-style-type: none"> <li>Move grades 6, 7 and 8 bands into the exploratory rotation as an elective option</li> <li>Students choosing band would combine band with another exploratory and rotate between the two – schools will determine best rotation schedule</li> <li>Choir and Strings Staffing FTE remains unchanged</li> <li>Program of Choice</li> </ul>	<ul style="list-style-type: none"> <li>Less instruction over the course of the year</li> <li>Less exploratory options for students taking band</li> <li>Possible impact to current exploratory teacher assignments</li> </ul>	<p><b>\$272,312</b></p> <p>2022/23 Cost for Choir &amp; Strings</p>

# Table Talk Question #5

## Technology for Learning

Outdated staff and student devices need to be replaced to maintain network security and to support student learning. Replacement costs for staff and student devices are not fully included in the 2023-2024 budget and would require an additional allocation of up to \$1.9M. Given the \$4M projected deficit, what should we add to the operating budget in 2023-2024 to address this issue? Provide rationale.

The District has invested \$900K in the first two years of a five-year network infrastructure plan (Wi-Fi). Year 3 of the plan costs \$618K. If we do not proceed, we will lose Wi-Fi access in areas of schools. Given the \$4M projected deficit, should year 3 of this plan be added to the operating budget? Provide rationale.

# Operating Capital Reserves

## Student and Educator Device Requirement 2023/24

Equipment	Year 1 - 2023/24	
	Refresh	Budget
<b>Student Devices</b>		
Chromebook	2000	\$ 720,000
Mobile Device Repair	500	\$ 30,000
	<b>Refresh Total</b>	<b>\$ 750,000</b>
<b>Teacher Classroom Laptops</b>		
HP ProBook 440 G9	868	\$ 807,240
Admin PC	300	\$ 312,000
	<b>Refresh Total</b>	<b>\$ 1,119,240</b>
<b>Totals</b>	<b>\$</b>	<b>1,869,240</b>

# Operating Capital Reserves

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## Network Infrastructure 5-Year Plan

- Funded from:
  - Operating surplus in Year 1
  - Local Capital Reserve in Year 2
- Need \$618,250 to be funded from operating budget in Year 3
- Funds used to purchase switches and access points in schools and upgrade technology equipment in data centre
- Investment required to ensure the District has a reliable and secure network
- If investment does not continue, we will see areas within schools without access to Wi-Fi (students have identified Wi-Fi access as a budget priority)

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

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

**\$ -      \$ 2,665,450**

## Table Talk Question #6 Educational Assistants (EA)

The District currently provides 5 priority schools with 30-hour EA positions. For the 2023-2024 school year, 5 additional priority schools have been identified to increase EA positions to 30 hours at a cost of \$164,330. This will bring the total number of priority schools with 30-hour EA positions to 10. Given the \$4M projected deficit, would you support the 5 additional priority schools having 30-hour EAs? Provide rationale.

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

As part of the 2023-2024 Budget process, decisions could be made, to increase the number of schools with 30-hour EA positions. For recruitment and more specifically the retention of EA’s, during the 2022 spring staffing, the Board allocated \$274,000 dollars to increase continuing EA hours and create 30-hour EA positions for the 2022-2023 school year.

30-hour positions were created in 5 schools commencing with the 2022-2023 school year as follows:

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

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 turnover, and vulnerability index factors, with the availability of additional funding then 30-hour EAG positions for the 2023-2024 school year could be created in the following priority elementary schools:

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

# Table Talk Question #7

## Custodial Services

Custodial services are included in the 2023-2024 budget as "Current" on the attached handouts. Given the \$4M projected deficit, which of the 6 options would you choose? Provide rationale.

- 1) Revert with 6am start (additional cost of \$668,658)
- 2) Revert with 5am start (additional cost of \$668,658)
- 3) +3 FTE afternoon (additional cost of \$208,362)
- 4) +5 FTE afternoon (additional cost of \$347,271)
- 5) +7 FTE afternoon (additional cost of \$486,179)
- 6) "Current" - maintain current 2022/23 custodial levels (already included in operating budget, no additional cost)

# Custodial Services Options

## Impact of +10.0 FTE

	Current	1: Revert w/ 6am start	2: Revert w/ 5am start
Annual Cost Increase	-	\$668,658	\$668,658
Cleaning Area (per employee)	26,257	23,981	23,981
Cleaning hours (Elem/Mid Day Custodian)	3.0	3.5	4.5
Service hours (Elem/Mid Day Custodian)	2.5	4.5	3.5
Health & Safety Impact	K/1 desktops – <b>weekly</b> 2-5 desktops – <b>weekly</b> Hallways/stairways – <b>daily</b> Vomit clean up – <b>2 hours</b> Workload <b>risk</b> at night	K/1 desktops – <b>daily</b> 2-5 desktops – <b>2x/wk</b> Hallways/stairways - <b>2x/day</b> Vomit clean up – <b>immediately</b> <b>Reduced</b> injuries for night staff	K/1 desktops – <b>daily</b> 2-5 desktops – <b>2x/wk</b> Hallways/stairways – <b>2x/day</b> Vomit clean up – <b>&lt;1 hour</b> <b>Reduced</b> injuries for night staff
Facilities Impact	<b>\$69,342 burden</b> on grounds/trades	<b>No burden</b> on grounds/trades <b>Safer site (broken glass/ice/needles)</b>	<b>No burden</b> on grounds/trades <b>Safer site (broken glass/ice/needles)</b>

# Custodial Services Options

## Alternative Data and Impact < 10.0 FTE

	Current	+3.0 Afternoon	+5.0 Afternoon	+7.0 Afternoon
Annual Cost Increase	-	\$208,362	\$347,271	\$486,179
Cleaning Area (per employee)	26,257	25,530	25,067	24,621
Health & Safety Impact	K/1 desktops – <b>weekly</b> 2-5 desktops – <b>weekly</b> Hallways/stairways – <b>daily</b> Vomit clean up – <b>2 hours</b> Workload H&S <b>risk</b> at night	K/1 desktops – <b>2x/wk</b> 2-5 desktops – <b>weekly</b> Hallways/stairways – <b>daily</b> Vomit clean up – <b>2 hours</b> Workload H&S <b>risk</b> at night	K/1 desktops – <b>daily</b> 2-5 desktops – <b>weekly</b> Hallways/stairways – <b>daily</b> Vomit clean up – <b>2 hours</b> Workload H&S <b>risk</b> at night	K/1 desktops – <b>daily</b> 2-5 desktops – <b>2x/wk</b> Hallways/stairways – <b>daily</b> Vomit clean up – <b>2 hours</b> Workload H&S <b>risk</b> at night
Facilities Impact	\$69,342 burden on grounds/trades	\$69,342 burden on grounds/trades	\$69,342 burden on grounds/trades	\$69,342 burden on grounds/trades

## Table Talk Question #8

### Mental Health and Wellbeing

We currently have a mental health framework that includes supports for social-emotional learning, physical literacy, and mental wellness. The Ministry of Education and Child Care provides a yearly grant in the amount of \$48K to support this framework. Given the \$4M projected deficit, would you consider matching the grant as an addition to the budget to expand this work? Provide rationale.

# Table Talk Question – Exit Slip

## Top Priorities

As you leave tonight, please write down the 2 or 3 most important areas you believe the Board should prioritize in the District budget?

## APPENDIX C

### Public Budget Meeting Feedback – March 7, 2023

#### Questions

1. **Student Learning: Goals 1, 2 & 3:** When you review the goals and strategies in the District's Strategic Plan and the Framework for Enhancing Student Learning, how can the Board advance this work through its annual budget process?
2. **Operating Surplus - Contingency:** The current unrestricted operating surplus - contingency is \$1.2M, which is .5% of the prior year operating revenue. District Policy states that the unrestricted operating surplus – contingency should be at 2-4%. Would you increase the contingency for 2023-2024? Or would you plan to use some, or all, of this contingency to offset the \$4M 2023-2024 budget deficit? Provide rationale.
3. **Elementary Strings:** Elementary Strings is not currently included in the 2023-2024 budget. Given the \$4M projected deficit, do you want to include Elementary Strings as an additional budget cost and, if so, which option would you choose? Provide rationale.
4. **Middle School Music:** Middle School Music is currently included in the 2023-2024 budget as Option 1. Given the \$4M projected deficit, which of the music options would you choose? Provide rationale.
5. **Technology for Learning:** Outdated staff and student devices need to be replaced to maintain network security and to support student learning. Replacement costs for staff and student devices are not fully included in the 2023-2024 budget and would require an additional allocation of up to \$1.9M. Given the \$4M projected deficit, what should we add to the operating budget in 2023-2024 to address this issue? Provide rationale.  
The District has invested \$900K in the first two years of a five-year network infrastructure plan (Wi-Fi). Year 3 of the plan costs \$618K. If we do not proceed, we will lose Wi-Fi access in areas of schools. Given the \$4M projected deficit, should year 3 of this plan be added to the operating budget? Provide rationale.
6. **Educational Assistants:** The District currently provides 5 priority schools with 30-hour EA positions. For the 2023-2024 school year, 5 additional priority schools have been identified to increase EA positions to 30 hours at a cost of \$164,330. This will bring the total number of priority schools with 30-hour EA positions to 10. Given the \$4M projected deficit, would you support the 5 additional priority schools having 30-hour EAs? Provide rationale.
7. **Custodial Services:** Custodial services are included in the 2023-2024 budget as "Current" on the attached handouts. Given the \$4M projected deficit, which of the 6 options would you choose? Provide rationale.
  - a. Revert with 6am start (additional cost of \$668,658)
  - b. Revert with 5am start (additional cost of \$668,658)
  - c. +3 FTE afternoon (additional cost of \$208,362)
  - d. +5 FTE afternoon (additional cost of \$347,271)
  - e. +7 FTE afternoon (additional cost of \$486,179)
  - f. "Current" - maintain current 2022/23 custodial levels (already included in operating budget, no additional cost)
8. **Mental Health and Wellbeing:** We currently have a mental health framework that includes supports for social-emotional learning, physical literacy, and mental wellness. The Ministry of

## APPENDIX C

### Public Budget Meeting Feedback – March 7, 2023

Education and Child Care provides a yearly grant in the amount of \$48K to support this framework. Given the \$4M projected deficit, would you consider matching the grant as an addition to the budget to expand this work? Provide rationale.

#### Table A

##### Question 1

- Where did savings go? (from cutbacks of VP time, custodial, etc)
- What is difference between surplus (sitting in school budget) vs contingency (rainy day)
- ELL funding only once per year Sept 30 and yet more students come after that date
  - Only 5 year service
  - Refugees who come after Sept 30 can be counted in February > being proposed  
66 students = 1.0 FTE → district ratio

##### Question 2

Surplus is 1.5M = 0.5%

Recommended to have 2-4%

Suggestion:

- Hit the middle of 2 to 4 % for surplus even with projected enrolment decline
- Can we use Contingency?
  - Some schools hold back for large projects; use funds in the year given
- Where is accumulated surplus?
  - Estimates @ 4 million by June 2023
- 4M
  - 1M Pro D contractual
  - 1M School supplies
  - 0.8M Commitments
  - 1.2M True contingency
- Can school surplus be used for contingency?
- Do elementary need to carry over \$40,000?
- Do secondary need to carry over \$80,000?
- This is the rainy day
- Don't carry forward \$ when jobs are at stake

##### Question 3

Strings

- Pursue donation, or
- Consider next year, or
- As prep
- Strings is over and above

## APPENDIX C

### Public Budget Meeting Feedback – March 7, 2023

#### Question 4

Middle School Music

- Maintain (was already reduced 2021-2022)

#### Question 5

Tech for Learning

- Student and teacher devices 1:2
  - Claw back surplus for This !!
  - Need refresh program – 20% every 5 years
- Wi-fi
  - Could corporate partners help?
  - Also encourage students to bring own devices, offer parent education rate for Chromebooks

#### Question 6

EAG – Support for 5 More Schools

- Out of school care shift
  - 7:00am – 2:00pm
  - 11:00am – 6:00pm
- What do EAs do outside school hours?
- Can you reduce EAs to raise everyone up to 30 hours?

#### Question 7

- Square footage compared to other school districts/industries
- Efficiencies for custodians to return to 2<sup>nd</sup> school for clean up
- Lower than other priorities (like network, devices, and EAs)

#### Question 8

Mental Health and Wellness

Match \$48,000K

- What would we use for? Can we have more details?
- More outdoor education for mental health

#### General Comments

- Amazed at how transparent this process has been
- Amazed at how lean the school district admin/office is
- Focus on equity is important and noticed
- Support for grant writers and corporate funders only through equity lens

## APPENDIX C

### Public Budget Meeting Feedback – March 7, 2023

#### **Table B**

##### **Question 1**

- Keep students at the centre of all decisions
- Focus on rightsholders – Indigenous students, immigrants, special needs students (priority students)
- Fix environment to have positive impact for many (i.e., inclusive spaces project good example)
  - Many priority students slip under radar and those are kids who need assistance → kids identified, but other are not (every kid can use help)
  - Staff shortages (EA), hurting students
  - Need better funding for students
  - Staff can't continue to multi-task and "help" every student
- EA/mental health initiative → all relate, but need less "buckets" and more wholesome approach

##### **Question 2**

- Scared to use full contingency, what will happen next year?
  - Need to assume next year bad and inflation
- Still coming out of COVID and lots of damage to reach 2-4% too fast
- Not use it now, but don't build it this year either → build in better times
- Ministry doesn't look at contingency as school district does
- Prices have ↑ and need, for example, technology has ↑
- Technology important to priority students
  - Younger teachers year
  - Digital literacy yes to technology
- K-5 → learn reading/writing and not technology
- What is technology plan?
  - Some don't have access to technology, but kids know how
    - Tools for learning not social media
- Equity piece in technology
- Less technology per student. Parents who can afford technology purchase

##### **Question 3**

- Not equitable across school district
- Program of choice → Parent who can afford should pay
- Music not in curriculum if not chosen
- How can it be equitable? → Can strings be part of learning curriculum → so all students participate
- Subject in grades
- Like combo of Option 1 and 4
  - In timetable and in every school (no option to opt out → schools)

## APPENDIX C

### Public Budget Meeting Feedback – March 7, 2023

- Only for Grade 5 (try strings)
- Add to teacher prep time
- Student not interested in music and if prep more active kids (not in good way)
- Music that teaches you to read (help with reading)
- Kids with needs creating more work for EAs as sensory overload
  - Some kids may not want to take part
- Need to not be rigid
- Not a lot for Indigenous kids → why not fiddling

#### Question 4

- Do we want to cut more after COVID?
- Kids (some) have sense of belonging → every kid
- Have band as elective → in exploratory or have as Program of Choice
  - Do you cap participation → parents fund FTE (?)
- Opportunity to have both → let kids play, but parents pay
  - Other areas that got us to deficit so why always cut music
- Need music in schools
- How many do music in schools and outside schools → assume not many
  - Kids who learn early can do percussion
- Learning to read music helps with writing, reading, etc.
- Early ages more music benefit

#### Question 5

##### Technology 23/24 – Operating budget

- Budget not placed out frivolously

##### 3 Projects

- Wi-fi
  - Rolling upgrade process → so no wi-fi huge impact
  - Kids using Chrome so depend on wi-fi
  - Students want wi-fi and need secure wi-fi
- Classroom PCs
  - Very old in classrooms and teachers struggling. Proposing take out PC and just use laptop for teachers
  - Teachers use laptops to connect to large screen
- Student devices
  - iPads, Chromebooks. Amount compounded as not funded past years and more students using devices now
  - No longer 4:1, now 2:1
- Secondary school
  - [REDACTED] braced for huge impact as computer lab dismantled → no impact as devices old and kids using their devices or Chromebooks

## APPENDIX C

### Public Budget Meeting Feedback – March 7, 2023

- Network
  - Students on own devices → wi-fi important and security
  - Bandwidth for teachers important
  - Network if kids use own devices, still same cost
    - Could focus on wi-fi
  - Bandwidth Ministry cost
  - Not all school district employees get devices (EA) → not equitable → not correct, can't do their jobs (where is student priority)
    - Need to support technology needs of all employees
      - Not sharing with students
      - EAs should be noticed as well

#### Question 6

- Not enough → great start
- Just elementary, what about middle and secondary
- 30 hours not living wage
- Elementary kids move to middle and secondary
  - More needs in middle and secondary
  - Incidences in schools (high incidences)
    - Not all written down and ½ hour to fill out paperwork (no computer)
- More need at higher level and educate to be in “real world”
- Don't base on elementary only → base on middle and secondary
  - EA will move to elementary to get hours
- Kicked in elementary vs secondary → different
- Kids in high school getting less support
- 5 identified
  - Supporting socio-economic
- Please support EAs, but look at where to support
- Complexity of kids gets larger as they get older

#### Question 7

##### Custodial

- Implement free solutions
  - Teach kids respect of classroom
- Better room readiness
- Promote respect for space
- Secondary and middle school – teach respect for space
- Don't want to take away job
- Environmental issues → Pack in and Pack out
- 3-7 night custodian hires
- Why not talking about “others” options that aren't as high priority

## APPENDIX C

### Public Budget Meeting Feedback – March 7, 2023

- \*\*What other options can school district come up with to reduce costs
  - Sure there are lots
  - Students need to remain at centre
  - Ask staff for cuts in departments and schools

#### Question 8

- Is Ministry providing more funding?
- Is there a grant (in-flux) for mental health?
  - This year school district has subscribed to 2<sup>nd</sup> step – 25K for year
  - PISE (6-8 classes) – physical literacy program
- Inter-ministerial report to provide support into schools → school district doesn't see how translates into schools
  - Ministry spoken about bringing and drawing greater attention
    - Ministry Health → fund more. What's going into schools → schools hub of community
    - Ministries work together
    - Funding gets lost in governments
- Childcare units – great idea, but will government drop into school district lap → responsible for more with less
- Students – Counsellors (providing with only career support) → need mental health support → not focused on what is needed
- Counsellor pulled everywhere → need more to fulfill needs to students
- Grant to push pro-active items that teachers can take on
- \*Take chunk \$\$ and engage with students/teachers to provide need

#### Table C

#### Question 1

- Meeting basic needs of students, of all students, in the district before spending on the “nice to haves”
- Safety has become a key concern, need to fund resources for a safe and clean environment in the school
- Recruitment and retention of support staff in all schools (EAs, custodial, counsellors) especially those with a high level of students with designations and Indigenous and new Canadian populations
- Custodial can't be such an after thought
- Plan to address empty positions

#### Question 2

- Draw down on contingency ONLY if there is an anticipated return to surplus or balance  
Two different perspectives

## APPENDIX C

### Public Budget Meeting Feedback – March 7, 2023

- Spend the contingency this year to ensure provision basic health and safety: e.g.:
  - Daytime janitors (schools are dirty)
  - EAs to work with designated students to ensure a sense of safety in the classroom

#### Question 3

##### Elementary Strings

- Overall, not important
- Concerned about this being an option only available to a small set of privileged students who can actually participate (i.e. classes with no student with designations)
  - Classes who have students with designations often don't get to participate properly
- Could add the basic string prep, but not to use contingency in any way

#### Question 4

##### Option 5

- Option during exploratory rotation is more inclusive to all students and reduces deficit

#### Question 5

##### Devices

- Prioritize devices enabling access for learners with accessibility challenges
  - Communication (A.L.D. – aided language display)
  - Read and write
- Prioritize upper-level grades (high school)

##### Network

- Prioritize upper-level grades
- Ensure necessary human resources

#### Question 6

- Yes, need to ensure added hours support in-class activities (not outside of hours)
- Focus on improved recruitment and retention is necessary
- This provides added safety and supervision in high-need schools (aka priority schools)

#### Question 7

##### Option 1 – Revert to 6am start

- Lack of custodial is heavily noticed in schools and isn't meeting the basic needs of students
- Students and staff deserve a clean and tidy place to work and play at minimum
- Lack of custodial support means educational and other support staff need to fill the gaps when their effort and focus is needed on the students

## APPENDIX C

### Public Budget Meeting Feedback – March 7, 2023

#### Question 8

- What actions or deliverables are on the table for \$48K?
- These areas are very important, so we want to support, but the item is very vague
- But, yes, please fund this

#### Table D

#### Question 1

- Keep students at centre – they are why we are here! – don't cut from close to class
- Strong intervention literacy and ability to support professional development
- \*Engagement = academic success
- Creative collaboration time – return of collaboration funds to support professional development – STUDENT-CENTRIC DECISION MAKING

#### Question 2

- This answer depends on what the priorities are and outcomes of the budget – but in general keep a rainy-day fund – do not spend all to offset

#### Question 3

- Challenge with #4 is that it is \$0 in staffing, but can cost with supplies
- \*#3 ideally – adds leadership, collaboration, and supports transition
- #4 – not ideal as not realistic to ask all students to play violin
- #2 may be realistic over #3 due to less \$
- \*Also an opinion at the table is no strings – elementary or middle → this is a specific program – not inclusive and can be in secondary

#### Question 4

- This needs to be informed by data → what are the numbers of students who are in music and not – what is the impact for families that don't have means
- A school is a place to explore, explore a passion
- Inequity in schools with ensembles and additional band/choir/etc. as there are schools that do not have the staffing, resources, and at times means to have a large or extensive music program, especially ensembles and addons –
- #5 is a good option and combined with #...

#### Question 5

- 618K is a must, required – we cannot function, nor can we teach as required
- In BC our primary goal is to develop and graduate an educated citizen – we cannot teach out student for tomorrow without wi-fi and tech
- Go back to cycle (like evergreen) of refreshing

## APPENDIX C

### Public Budget Meeting Feedback – March 7, 2023

#### Question 6

- At this time, we do not support this initiative – we believe that with current budget crisis this is an area we can hold on adding EA time

#### Question 7

- We pick #6 – stay as it – we need more money to support learning

#### Question 8

- Yes, this is not enough for current mental health crisis we are experiencing

#### Exit Slip

- \*Literacy – early literacy
  - Equity
- \*Tech
  - We need educated citizens
  - We need to teach pro-social skills on tech
- \*Mental health
  - Adults learning and development

#### Table E

#### Question 1

- When making decisions always keep the Strategic Plan and FESL in mind
- Ask “does this decision help in terms of student graduation rates?” when making each decision
- Work together on the Board with the Strategic Plan and FESL in mind

#### Question 2

- Do not increase the contingency for 2023-2024
- Based on prior years’ surplus might have looked at using some of this contingency, but based on this year and a zero surplus, do we need to keep at least the current contingency and not decrease it? (in case it is needed next year)

#### Question 3

- Given the \$4M projected deficit there would be limited monies available to enhance programming
- there are more important areas if we are to add that here at greater impact on learning and the school environment (such as EAs or additional custodians)
- When students do sports and other activities it is done through volunteers and during lunch and after school, why is elementary strings different?

## APPENDIX C

### Public Budget Meeting Feedback – March 7, 2023

- Question of competing priorities with limited dollars, especially in a structural deficit situation

#### Question 4

- Option 4 would have to be on a school-by-school basis and concerns re: not enough specialists or instruments so not a preferred option
- Drama, sports and dance are not funded; all have great impacts on student well-being and are outside the timetable or in exploratory; why is middle school music different?
- Not Option 4 because that increases the cut
- But, given the deficit budget, should the Board not be looking at Option 4 and build music/band in as an exploratory/elective
- The option reduces costs by approx. \$900K to put towards the structural deficit or other enhancements (e.g., EAs or custodians)

#### Question 5

- Network infrastructure plan is a priority in these expenditures (year 3 of the plan)
- Given the structural deficit, can the replacement costs for student and staff devices not be spread out into a future year as well or 2023-2024

#### Question 6

- It is a small move (dollar-wise) in the right direction
- Continue with the direction started this year (and the \$164K is less than this year)
- Significant impact on students and those 5 schools and learning
- Strong rationale based on this year's 5 schools
- Even with the \$4M structural deficit this should be a priority
- Need to continue to make the position attractive to recruit and retain EAs

#### Question 7

- If monies available add the \$668,658 cost, but perhaps with a 5:30am start (vs 5:00am or 6:00am)
- Use the next year to look at how many other boards are operating without daytime custodians (do they have more custodians at night with lesser square footage?)
- If monies not available for option 1 or 2 dollars, look at options 3 to 5 as opposed to going to status quo

#### Question 8

- Yes, match the grant as an addition to the budget
- It is a minimal increase (\$48K) for a significant benefit in terms of mental health and well-being

## APPENDIX C

### Public Budget Meeting Feedback – March 7, 2023

#### Table F

##### Question 1

- INED funding inclusive
- Do we want to add more funding into INED to help with graduation rates?
- Design outcomes to bring everyone up

##### Question 2

- Look at other organizations to see what extreme circumstances can happen
- Contingency important especially with the economy
- Important because we could have an increase in students after Sept 30<sup>th</sup>
- Would not want to apply to the deficit, but don't know where the money is going to come from to cover the deficit
- Apply any surplus at the end of the year to the reserve

##### Question 3

- Program should be funded by the province in a equitable way
- Programs of choice
- Barriers to strings: concerned about sustainability; looking at the funding need to see the participation in the program, look at the population of the students that participate
- Can't expect a school that never had strings before to have the same participation

##### Question 4

- Would like to see other options than cutting music?
- If we are going to be equitable then we need to look at being equitable across other programs
- Add band as an exploratory as an option
- Concern with exploratory reducing exploratory choices for schools

##### Question 5

- If they have committed to a 5-year plan they should include it
- Wi-fi is extremely important
- Educator laptops important
- Replace student devices, but maybe not at a ratio of 2:1
- Speech to text is really important and to have those devices
- Students are accessing student assisted devices

##### Question 6

- Yes, would support the 5 schools with 30 hour EA positions
- Important to give the students the support they need

## APPENDIX C

### Public Budget Meeting Feedback – March 7, 2023

- If we don't add support in elementary then it makes it more difficult for students to transition to middle and secondary
- If we don't provide adequate supports, we won't be able to retain EAs
- Educational Assistants one of the most important as it relates closely to the goals of the district
- Would pick this option as one of the most important things to add to the budget

#### Question 7

- Allergy issues because the desks are not getting washed
- General cleanliness of the classroom
- Moral is low because have to do the work
- Ideal is 6:00am start, but 5 and 7 are an option

#### Question 8

- Mental health funding very small support compared to the size of district

#### Question 9

1. EA
2. Custodial
3. Mental health

#### Table G

#### Question 1

- Evaluated by Ministry
- Alignment to goals FESL – connect funding to goals
- Achievement metrics align with goals
- Quantify the achievements
- "Street data" how to make school kids feel connected
- Outcomes associated with the goals

#### Question 2

- 3.5M to get back to operating surplus/contingency – 2%
- Should we use the operating surplus – contingency?
- Consequences?

#### Question 3

- Can a donor be found?
- Added cost

## APPENDIX C

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#### Question 4

- Strong support for music in schools
- Different education model/rotations
- \*Community partnerships v. Union Experts (i.e., Long and McQuade) come in
- Options 1-3; 4-5 no

#### Question 5

- Creative funding for BYOD (Bring Your Own Device)
- Year 3 = \$618K added to budget

#### Question 6

- Will it retain EA staff?
- Good long-term investment
- A priority in many schools
- May incentivize further retention (perhaps encourage more parents to become EAs)
- Sooke offers 30-hour EA positions

#### Question 7

- Keep the same
- Custodial services – current budget maintained or no daytime custodians?

#### Question 8

- Yes
- Aligns with goal 3 – strategy 3 of the Strategic Plan 2020-2025
- Essential for students and...

#### Additional Comments

- Have students exposed to sports/arts at an elementary age?
- Why are sports/arts not included in budget process?
- Dual credit programs

#### Table H

#### Question 1

- Moving cuts away from student programs
- Including and involving student voices (like the Student Symposium)
- Improvements to wi-fi and technology should have a positive impact on students

#### Question 2

- We would not increase it or use it
- Having the contingency fund is important in case of an emergency

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- Increasing it would come at a cost to student programming

#### Question 3

- A “flex” model between Option 1 and 4
- There needs to be discussion with Admin, the Music teacher, Staff committee, PAC if it works for that school for prep, it should be

#### Question 4

- Option 1 – everything else is terrible

#### Question 5

- We think if it has to do with internet security, it needs to be funded
- If it's a budget priority for students, it should be a budget priority for us

#### Question 6

- Yes, if our goal is to support the physical, mental, and educational well-being of our students, yes

#### Question 7

- We like option 1 and 2 except with a start time of 5:30am
- The 5:30am start has less of a gap between day and night custodian shifts
- The day custodian can still do part of the cleaning run before staff and students arrive
- Schools have been noticeable less clean
- This impacts students and staff health and well-being

#### Question 8

- We need more information regarding how this money is going to be spent
- How is the money going to be used for student supports?
- Will a specific program or resources be funded?
- Or will it go towards a position that is indirectly affecting students?

#### Table I

#### Question 1

- Are there any untapped opportunities for federal funding/grants, etc. which could provide funding to temporarily fill gaps?
- Review spending priorities in light of strategic goals – there should be strong alignment?
- Invest in most vulnerable learners – a rising tide floats all boats!

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#### Question 2

- No, leave it
- Schools are required to maintain contingency

#### Question 3

- Why do parents not have to pay more to have their kids in strings, similar to sports?
- Could there be at least some nominal additional fees?
- Don't want to lose the strings programs necessarily, but would like this conversation to expand beyond just strings → a robust music program
- Choral!
- Drumming!
- Focus on inclusive, actually inclusive, music education
- If anything, option #2

#### Question 4

- Is there no option 6? Something around \$500K?
- Why is this funding focused on music?
  - Can we use this money to have a more balanced exposure to the fine arts?
- What is most developmentally appropriate for kids in middle schools?
  - Mastery of one skill or exposure to many options?

#### Question 5

- Continue with wi-fi upgrades
- Focus budget on adaptive technology
- Support inclusion
- Defer other upgrades

#### Question 6

- Could we add fewer schools? (e.g., the ones with most profound need?)
- Providing EA support is consistent with the overarching goals

#### Question 7

- Can kids not clean their own desks?
- Vote for +5.0 afternoons

#### Question 8

- Grant matching would align with goals, but how much can you do with an additional \$48K?
- Perhaps invest in professional development?

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#### Table J

##### Question 1

- Adequate staffing in schools (EA, support staff)
- Short sighted to reduce staff to balance budget
- Physical, mental health, social and emotional learning

##### Question 2

- Leaving it as is
- Don't use it, don't add to it

##### Question 3

- We don't need elementary strings
- Not strings at the expense of basic needs
- Concerned that this has garnered so much advocacy

##### Question 4

- Option 5
- Can band start in grade 8?

##### Question 5

- Yes, needs to be spent
- Does not feel as important staff
- Compromise 1:4/1:3

##### Question 6

- The more we can do to give EAs a living wage, the better
- Where does this come from?

##### Question 7

- Option 1 or 2

##### Question 8

- Yes, match the grant
- Real priority

##### Additional Comments

1. Mental health
2. IT support for devices (can lower student device ratio)
3. Indigenous student support and success

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#### Table K

##### Question 3

- Elementary strings isn't the highest priority – would suggest some version of #2 option with some parent paid supplement

##### Question 4

- #1 would be the choice, of course, to try to build in continuity, but would also consider through exploratory approach
- Possibly supplemented by parent paid (check out North Van district) and get rid of woodwork

##### Question 5

- Would support updating of teacher tech and for students
- Would agree to add year 3 to the plan

##### Question 6

- Would support increase in more EA hours, but not restricted to elementary → kids probably need more support as they age and their ability to cause physical harm increases dramatically

##### Question 8

- Fund mental health, but acknowledge that there are numerous services through the interprovincial support services to schools

#### Table L

##### Question 2

- Without a contingency what is the plan to re-establish the potential for a contingency fund? (I think spending it all makes sense, but worry about the next years)
- Use it, BUT we need a plan for the future

##### Question 6

- EAs → instead of 30-hour positions → consider a higher wage for fewer hours → with more flexibility
- Without increasing hourly wages for EAs we won't be able to fill positions/retain staff
- Opportunities to get EAs together really enhances EA voice → Educational outcome
- We don't see increased training for EAs and the NEED increased training and opportunities
- EA Bridge Program – has been very successful for new EAs coming in (DEAs are the only group that have to take that training)

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- Challenge of Grad requirements → with only a year to implement Inquiry Grant → to support Indigenous education requirement, but no one know what's going on
- Advocacy to the Ministry → how do we mobilize to get more resources/connections to Ministry
- District office budgets → there are no suggestions here that suggest cuts at the district level → Pro D funding for district could be cut
- More sharing between schools rather than district putting on Pro D events
- IDEA: survey feedback at the school level
- Discretionary \$ has to go → with there be a line-by-line budget discussion at some point?
- \*We don't have enough EAs → retaining people should be a priority
  - EA professional learning series
- How can we be proactive if we spend all contingency every year?
- Need to advocate to the Ministry
- Changing EA system to be more aligned with TOC → allowing them to book ahead of time → maybe rather than the 30 hour a week EA posting → paying more an hour might be more appealing → need to be able to provide people with options
- How can we change our buildings to be more welcoming/be more inclusive → large scale photo voice project
  - Get students to identify “what is welcoming about your school?”, “what would you like to see changed?”, “where feels uncomfortable?” → ask students to take photographs/draw pictures/write descriptions → and then take action to develop plans based on the feedback

#### Question 7

- Need more custodial support → especially in elementary schools where kids are puking in corners!!
  - Maybe teach more personal responsibility in schools
  - Don't need it at the secondary level

#### Table M

#### Question 6

- Given the relatively small fraction that elevating EA hours is, it should be an absolute priority to elevate ALL EAs to full time hours
- Expenditures on extra tech/assistive comms devices etc. are only as good as the availability of someone to assist a student in learning/using it
- Retention is clearly closely tied to pay and hours
- This is essential in ensuring we meet the goal/mission of a SAFE/RESPONSIVE/INCLUSIVE environment

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#### **Table N**

##### **Question 1**

- Enhance investment in the district by building partnerships with the community to use the school-based resources and assets (such as the woodshop); community members can use google form to apply to use resources
- Let's look at ways to increase revenue, rather than how we can cut and cut and cut; for instance, what if the community were to contribute to buying better exercise equipment in a high school, which the public could then use at certain hours; when the community uses the school spaces, we should be able to generate revenue from that; the question is how can we augment or enhance district rentals?; could our district website have a simple and straightforward pathway to renting spaces?; night classes, adult workshops, jazzercise, and so forth; these programs not only generate revenue but they also attract students that can help to reduce student dropout and re-engage learners who are headed in that direction
- For new builds, how can we ensure that they have the school as a hub for the community, use community partnerships, open beyond the 8AM-3PM school day; there is an example of the Seven Stones Community school in Regina

##### **Question 2**

- Let's spend what we have
- If the ministry wants us to have 2-4%, then they need to provide us with enough funding

##### **Question 3**

- Option 1 seems like the most viable option
- The other options displace teachers
- The public was outraged with cuts to strings in the last year, and this was related to changes in the school trustee elections as well
- Strings programs have continuously positively impacted our students' lives
- Is there not some better way than our teachers rushing from school to school on such a tight timeline?
- Isn't there another way to offer music universally in our elementary schools?
- Being steered by public sentiment may lead to poor outcomes
- Could we find a way to ensure that all students had an opportunity to engage in music

##### **Question 4**

- Option 1
- It's not great to have GVTA staff volunteer their time to deliver programs that used to be paid
- We have a 44.78% participation rate, which means that many students who may never have the opportunity to have quality music teaching

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- Previously, there was no prep, teachers were generalists
- Are there alternative ways to deliver music, such as an after-hours band that can even generate money by playing shows or hosting dances? This then leads to the conversation that leads to volunteering

#### Question 5

- The secondary schools are hit hard as the technology is used as an educational resource
- The expenses of broken Chromebooks each year must be very high
- Do we really want to keep using them as the main technology resource
- At the elementary level, we probably don't need to prioritize this
- If there are cuts to be made, then it should be targeted, and the technology should be the thing to get cut
- Do we really want to be increasing the amount of time that elementary age kids are spending on technology? Many of them are spending too much time already
- Assistive technology is still important
- Please take a closer look at this 1.869 million and be more specific about the way that money is being spent
- We are also spending a lot of money on teacher laptops (800,000 dollars!), which is actually much more than the students costs
- Many students have a teacher laptop, but they hardly ever use it
- If we are talking about the difference between... Do I have an EA in my class? Do I have a custodian in my school?... or do I have a laptop?
- The choice is obvious: cut back on laptops... if we need to make hard decisions about costs
- Administrators make considerably more than other employees, and can afford to purchase their own laptops
- But would this mean doing attendance on paper and so on as before? Why not?

#### Question 6

- Ed Policy Meeting: In our district, there are 70-100 EA positions unfilled each day; also considering hiring people who are unqualified for the work
- Every EA should have the opportunity to get a 30-hour job, especially nowadays
- We need to expand not only to 5 more priority schools but to all schools in the district
- Many of our EAs have the qualifications to work in the daycare, yet the district is contracting out the daycare positions
- There is a huge potential benefit to having some of our EAs working in the daycares that operate within our district -- continuity of care for Kindergarteners, including those very sensitive and vulnerable young children

#### Question 7

- The cuts to custodial services have had so many unintended consequences

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- The previous board's decision to do this was a mistake right from the get-go
- We cannot compare ourselves to other districts in this matter because we haven't made gradual changes
- Administrators are left having to make very difficult decisions about how they use their time: do I help this student in crisis or do I go and clean up this vomit that happened after my custodian has left the school?
- Student needs have changed in the last 10 years and we are seeing many more students in crisis who need support
- We need to re-think the way that we are looking at so many different positions that have been interconnected due to decisions that have been made around funding - Vice-Principals and Custodians lost time in order to ensure the 30-hour EA positions
- Our custodians need more time to do their job effectively

#### Question 8

- Reduce the counsellor ratio to 250:1 standard
- YES, Match the \$48k Ministry of Education and Child Care yearly grant
- We need to triage those kids whose mental health needs are so substantial that it impacts their safety and learning
- The best bang for our bucks in student retention, graduation rates, and supporting students and families where they are now (while looking ahead)
- All children benefit from mental health services, not just the vulnerable students
- What are the criteria for the matching though? What is the Ministry requiring of us? Is this money going to contribute to directly supporting students?
- The more direct support services that we can put into schools the more opportunities
- The comes back to the school is the hub of the community model: we need to aim towards having services available to students and families where they are

#### Other

- Are other areas being looked at as well for savings: amount of administrators at the board office, administrator equipment (phones, computers), travel allowances, administrator PD allowances

APPENDIX D – Comment Card  
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A.

- Mental health
- IT support for devices (can lower student device ratio)
- Indigenous student support and success

B.

- No need to add back custodial maintain current 2022/23 levels
- Elementary strings should not be a priority given the deficit
- Middle music should be reduced. Band/strings
- I also wonder about increasing indigenous connections to music opportunities (more drumming)
- Increasing 30 hrs to 5 other priority schools is a good retention strategy
- Proactive district wide mental health initiatives need to continue to be prioritized.

C.

- To lift up and support all students we need to ensure we have the systems and people in place to provide, innovate and lead inclusive and culturally responsive practices, for students to truly be at the centre we rely on many hands to hold them up, this is integral at all levels.

D.

- I feel like our biggest concern should be the social and emotional well being of our students
- Its especially important with the pandemic
- We need to invest in people and training
- Priority hiring for priority schools
- Varied options for arts and not just strings
- Keep some contingency \$

E.

- Core needs to enable our staff
- Teacher IT equipment
- EA hours for needed kids
- Look at policy shifts to reduce costs or find other funding sources. E.g. BYOD, utilize accumulated surplus for critical IT infrastructure

F.

- I am here to advocate for a second funding deadline for ELL support. With the national mandate for increasing immigration, we need to start now (proactive) to put pressure on the province to put pressure on the national government to increase funding down

APPENDIX D – Comment Card  
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to district level. Many students arrive after Sept 30<sup>th</sup> (this will continue to be the case...even more so) and we do not have the funding to provide support to all students requiring it. Priority students get prioritized without enough FTE. Please start now.

G.

- Music programs
- Tech ed

H.

- Please prioritize equity, safety, and education that will enable students to be functioning members of society.
- Elementary strings and middle above and beyond funded music programs cannot take priority over in-school supports (EA's, counsellors, custodial, administrators)

I.

- Idea to increase revenue
- Stream-line a system for booking facilities and collaborating with community groups to offer multi-purpose spaces.
- Fits with pathways and partnerships
- Fits with the goals of community engagement/dropout rates
- Engage new rental partnerships
- Expand to offer cafeterias, woodshops, art rooms, pottery kilns, theaters etc.
- Medical clinics in new builds
- Pop-up vaccine and other rentals

J.

- My Priorities:
- Student mental health – many of the challenges we face to student learning and wellbeing are unmet needs for mental health. Set student to school counsellor ratio at 250:1
- EA's
- Custodians

K.

- Explore savings and middle by making exploratory more choice – tackle tech ed shortage and music
- We need tech upgrades

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L.

- My concern is music is driving the conversation there should be a focus on literacy, numeracy, and mental health for all with equity lens – no strings in elem or middle – DATA.
- Needs to be increase mental health support – more YFC and Counsellors
- No increase to EA time – increase to professional development to equip educators

M.

- Please keep the focus on student centric classrooms, literacy and numeracy (early intervention and equity)
- Keep pro-d strong (professional learning funds collaboration)
- School cleanliness is okay as it is.
- We were used to an abundance model, we will be okay.
- Music is a frill, not an necessity. Look at the data. Please. Basic music, yes. So many extras not with this mammoth of a deficit.

N.

- Save money by using a centralized purchasing of supplies and equipment
- Custodians – if you cannot hire full time custodians, why not have students clean their own desks, sweep the floors, etc. Better to have full time custodians.
- Mental health needs more support! And keep the music programs as a priority.
- Mental health priorities should be funded by the provincial government and not the school district. Music programs support mental health.
- Custodians support physical health and should be supported by government.
- Principals should not be cleaning up vomit and feces smeared on walls.

O.

- Revenue raising – why is the department of education not funding all the important aspects of education – why cut one program which is valuable to support another
- Why are there not more grants which could be applied for – community grants/to build a garden at a school
- Empty classrooms could be shared with child care groups
- Long term should not all schools have solar panels
- Schools could rent a room to private teachers to give lessons
- Corporate sponsorship for apple/dell technology – a good business model for them
- Also for WIFI shaw/telus/rogers
- Why not use grandparents /parents/community members to help with numeracy and literacy.
- Why not make schools a community hub – and renting out gyms/classrooms

APPENDIX D – Comment Card  
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- Central has a commercial kitchen why not let it be used on the weekends
- Place for seniors etc/ church congregations without a building
- Build social responsibility with classrooms by having kids do some small cleaning tasks.
- It is shocking that we have so few custodial hours
- Increasing revenue through increasing rentals
- Exploring corporate sponsorship for tech and WIFI and food programs
- Community grants
- Fundraising
- Lobby ministry of education for increase funding – especially mental health and custodial
- Add child care spaces in schools that can accommodate
- Invest in energy generators at school – solar on roof- wind generation
- Group procurement to achieve economies of scale
- Metal health – should be properly funded by the ministry of environment as a public health priority
- Where are minimum standards of hygiene and cleanliness at school?
- Kids wont use the bathroom at school

P.

- Need to add 7 evening custodians to support the workload of our staff
- Maintain 30 hour only at our 5 priority schools
- Decrease grade 5 strings to 5 hub sites
- Decrease middle school music to more in line with ministry mandated levels
- Increase funds to SEC/Mental health supports
- Keep contingency

Q.

- New revenue opportunities should be explored to leverage the incredible assets. These should focus on sustainability – not one-time and support social priorities like climate adaptation and culture activities (concerts and events)

R.

- Compared to 3 years ago, there is a lot more perceived input from rights holders, stakeholders, students and public which is greatly appreciated.
- We also appreciate in terms of music options, that there are options and this year our programs aren't completely cut and decimated with what has been presented.

S.

- I would like to see the following priorities for the budget

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EA's all students deserve to be physically and emotionally supported at school  
Music: this program has been cut repeatedly over the past several years. If we continue to cut it we will have no program left.  
Mental health initiatives: this area seems crucial to fund after a pandemic the provincial funding seems woefully insufficient.

T.

- Lobbying ministry for mental health supports – public priorities
- Custodial services – schools are filthy
- Supports in classrooms – EA's and Literacy Numeracy support
- We need support over music.

U.

- EA – 5 priority school to have 30hr positions
- Custodial services – to return to 6am daytime custodians
- Mental wellness – match funds and \$46 K

V.

- EA's
- Custodial
- Mental Health (think broadly with this, use it for antiracist education for all staff and to fund anti oppressive initiatives in the district)

W.

- Please use middle music to fund EA 30 hour positions and mental health supports

X.

- Middle music and elementary strings need to be used to fund EA's and the deficit

Y.

- Middle school music/strings \$ should be rediverted to fund EA's, counselling and or deficit

Z.

- Music seems to be at the forefront of conversations around the budget, however, sports, theatre, dance all have the same impact that music does yet these programs don't receive special funding.
- Students who are likely taking music aren't the ones who need or can't afford it.

A.1.

APPENDIX D – Comment Card  
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- Mental Health – important for students to have supports available as they move through school system.
- IT infrastructure
- Offer music as an academy program that parents can pay for much like the sports programs.

B.1.

- Very good conversation that seemed to be well informed. At our table there seemed to be a realization that we cannot champion causes, rather we need to make well thought decisions that keep students at the center of the conversation.
- Very impressive in comparison to last years public consultation

C.1.

- Please consider EA retention issues
- Do we pay EA's more an hour or do we consider having more 30hr positions?
- Is strings an equitable program? When we consider district vision of supporting all learners, what percentage of students access strings?
- How do we meaningfully include voices of all parents and all students
- Consider funding for professional learning being school based and not district based.

D.1.

- Mental health and wellness
- Direct student support (EAs, teachers)
- Clean, safe buildings

E.1.

- An overarching priority is the need for continued and even enhanced mental health and wellness resources. If children are not supported in this area their ability to learn and grown will be affected significantly. Whatever tough budget decisions need to be made it should never be at expense of this priority. Thank you for the opportunity to be here – and feel heard.

F.1.

- On the operating expenses slide I would like to understand the actual quantum's tied to these percentage break outs. It's a but misleading and does not tell the whole story. On the operating, similarly I would rather see a break down of unionized and exempt and again actual dollar allocation.
- It may not be much but exempt comp is being funded for 2022 which has been a primary complaint of boards so what does that look like on the budget.

APPENDIX D – Comment Card  
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G.1.

- Would be good to see the intermenstrual protocols for support services in schools
- Would be an exceptional move to outline what those funding lines would look like going into districts and would anchor the more “community” approach to the system. K-12 isn’t just about supporting kids – the reality is you’re supporting the parents too in order to ensure safety and access to services.

H.1.

- WIFI
- EA – but not Elem – Sec and Middle
- Mental Health
- As all dept and schools on what they can save next year without cutting people.
- Ask the question?
- Cut school accounts. What else?
- In deficit cut all extras
- All schools cut 4K = 192 K

I.1.

- Where are the sports programs?
- Where are the other arts?
- What advocacy is being done to acquire more budget?
- What can parents do to support this?
- Can a conversation/negotiation happen with google to create revenue?
- What happens to our society when arts, sport, mental health supports and proper support are removed?