

Greater Victoria
School District No. 61



Enhancing Student Learning Report

September 2024

In Review of Year 2023-2024 of the 2020-2025 Strategic Plan



Approved by Board on September 23, 2024

Table of Contents

Section B: Moving Forward	<i>Planning and Adjusting for Continuous Improvement</i>	3
Introduction: District Context.....		3
Current Strategic Plan Priorities.....		3
Looking Back on the Year: Effectiveness of Implemented Strategies.....		4
Existing and/or Emerging Areas for Growth.....		5
Ongoing Strategic Engagement (Qualitative Data).....		6
Adjustment and Adaptations: Next Steps		8
Alignment for Successful Implementation		9
Conclusion		10
Appendices		11
Appendix A: Strategic Plan.....		A1
Appendix B: Section A – Reflecting on Student Learning Opportunities		B1
Appendix C: Additional Local Data and Considerations		C1
Appendix D: Multi-Year Financial Plan.....		D1
Appendix E: Photos.....		E1

Section B: Moving Forward

Planning and Adjusting for Continuous Improvement

Introduction: District Context

The Greater Victoria School District (the District) wishes to recognize and acknowledge the Esquimalt and Songhees Nations, on whose traditional territories we live, we learn, and we do our work. The District is advised by Four Houses to support the work of Indigenous Education and all Indigenous students within the District. The Four Houses that advise the District are Esquimalt First Nation, Songhees First Nation, The Metis Nation of Greater Victoria, and the Urban Peoples' House Indigenous Advisory.

The District is the largest of three school districts on lower Vancouver Island and spans the municipalities of Esquimalt, Oak Bay, Victoria, View Royal, and a portion of Saanich and the Highlands. The District provides quality education to 20,855* students within 28 elementary schools, ten middle schools, and seven secondary schools, as well as two alternative sites. The District strives to improve learning outcomes for all students, with a focus on the following groups (also known in this report as priority students):

- 1,528 self-identified Indigenous students (7.33% of enrolled students)*
 - Of these Indigenous students, 39 are Esquimalt Nation, 71 Songhees Nation, 410 are Métis, and 7 are Inuit
- 3,026 students with disabilities/diverse abilities (14.51% of enrolled students)*
- 569 students who have ever been in care**

Additionally, the District has 15 child care centres operating on school grounds, serving children ages zero to five, as well as six StrongStart centres. Each year, the District is also proud to host more than 1,000 International Students, and more than 650 adult learners through the Continuing Education Program. The District also offers a variety of Programs of Choice, including French Immersion.

*As per the Ministry of Education & Child Care's (MoECC) 2023/24 Student Success data

**As per the MoECC's 1701 final count in September 2023

Current Strategic Plan Priorities

The District is guided by its 2020-2025 Strategic Plan, as detailed on the district website here: sd61.bc.ca/our-district/plans and within **Appendix A** of this report. The three main goals of the Strategic Plan are:

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

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

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

The District is committed to continuous improvement and recognizes that such efforts have a direct impact on student potential and achievement. **Figure 1** helps visualize our approach to continuous improvement as it relates to the school year cycle, outlining the need to *Identify* and *Implement* strategic actions during the fall and winter months, assess the *Impact* of those actions in the spring, and learn from that process to *Plan* for the next school year during the summer months.

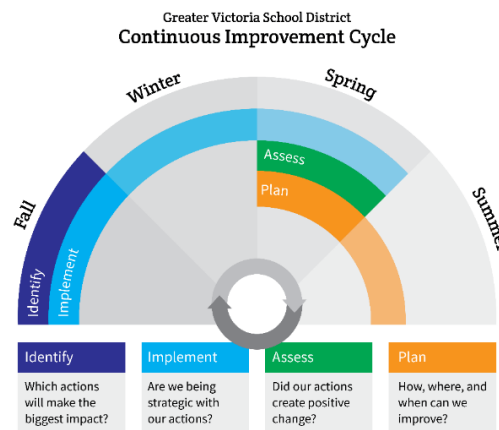


Figure 1: Continuous Improvement Cycle

Looking Back on the Year: Effectiveness of Implemented Strategies

The District is proud to highlight successes for priority students which have improved learning outcomes and relate to the 2020-2025 Strategic Plan and the Equity in Action Framework (EIAF).

- **Goal 1 of Strategic Plan; Policy & Governance of EIAF:** Created a three-year Accessibility Plan in accordance with the Accessible BC Act.
- **Goal 1 of Strategic Plan; Policy & Governance of EIAF:** Actioned the Boards Child Care Policy that when selecting *new* child care providers for school grounds, that environments and programming are inclusive and foster Indigenous reconciliation.
- **Goal 1 of Strategic Plan; Policy & Governance and Learning Environment of EIAF:** Focused on early years engagement and programming as an upstream approach to student achievement and well-being by increasing access to child care, adding 140+ spaces for 0-5 year olds and 250+ before/after school spaces, increasing family visits to StrongStart centres to 4,000+, and enriching transitions to Kindergarten by connecting early years educators.
- **Goal 1 of Strategic Plan; Learning Environment of EIAF:** Hired Multicultural Liaison Support Workers to provide transitional assistance to newcomer students. Schools have noticed families are better informed and have access to ongoing support.
- **Goal 2 of Strategic Plan; Policy & Governance of EIAF:** Strengthened relationships with the Four Houses in collaboration with the Indigenous Education Department (IED) through active participation in regularly scheduled meetings, and attendance at LEA meetings.
- **Goal 2 of Strategic Plan; Learning Environment of EIAF:** Adopted land-based programs at Craigflower Elementary, Shoreline Middle, Rockheights Middle, and

Esquimalt Secondary in partnership with Indigenous Education Department (IED) and Human-Nature Counselling Society.

- **Goal 2 of Strategic Plan; Learning Environment of EIAF:** Created opportunities specifically for Indigenous Students to explore career pathways (e.g. Indigenous Learners Day, Police Springboard Day).
- **Goal 2 of Strategic Plan; Learning Environment of EIAF:** Provided targeted literacy supports in ten priority schools with a focus on Indigenous students (Year 3 of the K-5 Literacy Plan) and extended support to all 28 elementary schools through inquiry projects and grants, resulting in increased teacher collaboration, growth in literacy learning, and student engagement.
- **Goal 2 and 3 of Strategic Plan; Policy & Governance of EIAF:** Established Children and Youth In Care (CYIC) Standard of Practice which includes publishing three reports per year and completed personalized support plans for every CYIC, while continuing to work with the IED to support Indigenous CYIC.
- **Goal 3 of Strategic Plan; Policy & Governance of EIAF:** Implemented overarching support for schools including Non-Violent Crisis Intervention Training which has increased staff confidence, skills, and stories of success with fewer incidents.
- **Goal 3 of Strategic Plan; Learning Environment of EIAF:** Facilitated 14 schools to access mental health and wellness grants focused on student voice while supporting the First Nations Mental Wellness Continuum Framework.

Existing and/or Emerging Areas for Growth

Based on MoECC data provided (see **Appendix B** for Section A data analysis), as well as additional local data and considerations (see **Appendix C**), we have identified the following growth areas within the District's Strategic Plan to ensure continuous improvement of student experiences.

- **Increase completion rates:** A gap in achievement exists for students with a MoECC behaviour designation (IBI & MBS), especially when these students are also CYIC and/or of Indigenous ancestry. Expanding the continuum of options for personalized programming for priority students and increasing the confidence and competence of staff who are supporting students with complex and challenging behaviours will help address this need. These will be priority areas of focus and will be addressed through professional learning for administrators and School-Based Teams/case managers, as well as exploring shifts to existing programming options to better serve and support priority students with behaviour designations in the early years.
- **Increase literacy rates:** Based on FSA and School Data (Student Development Benchmark App and CSL Tool), growth could be made to the percentage of all students proficient in reading and writing, with a priority focus on Indigenous students. Improvement could be achieved through the development of multi-tiered support

systems including collaborative inquiry, small group and 1-1 intervention, as well as collaborating with Songhees and Esquimalt First Nations Student Success coordinators, IED, and the Four Houses to align literacy practices with after-school programs.

- **Enhancing student-led mental health initiatives:** The 2023 BC Adolescent Health Survey notes that 40% of District students rate their mental health as “Fair” or “Poor”. The District plans to continue partnering with students in leading mental health and wellness initiatives in schools including hosting the second annual student-led Mental Health Fair, expand action grants to schools, and expand the Youth Wellness Clinics to high schools in partnership with Island Health.
- **Improve participation in dual credit or experiential career education activities:** 1701 data and data from the Four Houses suggests there are areas of growth for both participation rates and the amount of available opportunities. The District aims to close these support gaps through continued communication with families, and collaboration between the Career Education team and IED to create culturally responsive and inclusive experiential learning opportunities.
- **Increase Grade 10 and 12 satisfaction levels regarding how school is preparing students for their career and life goals:** Student Learning Survey (SLS) reports 60% of Grade 12 students are satisfied (“Sometimes,” “Most of the Time,” or “All of the Time”) that school is preparing them for a job in the future. The District will continue to create specific opportunities related to students’ goals and empower all teachers to become culturally responsive Career Influencers by making connections between course work and students’ skills, interests, and values. This includes promoting relevant careers through IED and in relation with the Indigenous Education Council.
- **Enhance assessment practices:** Anecdotal feedback from our learning community including the Four Houses, IED, and community partner organizations (ICA, VICCIR and VIRCS), have signaled a need for more engagement with stakeholders to improve culturally responsive assessment practices that align with provincial guiding documents (Primary Program), such as offering collaborative working sessions to explore literacy strategies and assessment practices, awareness of implicit bias, promoting cultural relevance, and including Indigenous worldviews and perspectives.
- **Reframing Kindergarten ‘readiness’:** Based on increasing family participation in the Kindergarten Welcome Process and feedback from families, the District aims to shift pedagogy from “are children ready for school” to “are schools ready for all children” by aligning school-based teams, classroom-based Early Childhood Educators(ECEs), child care providers, and Kindergarten teachers through a professional collaboration series in partnership with the Four Houses.

Ongoing Strategic Engagement (Qualitative Data)

The District engages local First Nations Rightsholders, students, families, community members, and third parties when considering continuous improvement for student

learning outcomes. The engagement process begins by asking how the Four Houses would like to engage, and then working through IED as a conduit. The District seeks the Four Houses' guidance on how to best support their children, youth, and families.

The District follows the International Association of Public Participation (IAP2) Foundations and Spectrum of Public Participation framework when developing engagement strategies and plans. Depending on the type of project and scope, engagement can take shape in many ways. For larger projects requiring consultation from a variety of groups including the broader public, engagement may be conducted through open houses, workshops, and online surveys. Other means of gaining public input can occur through the Public Board of Education and Committee Meetings, submissions through our website contact forms, and feedback channeled through Parent Advisory Councils.

The District recognizes it is important to be inclusive and transparent throughout an engagement process and ensure anyone who may be affected by a decision can provide informed input on the potential outcome. A key consideration in engagement planning is accessibility and reducing barriers for all community members to participate. Some strategies include translating materials into different languages and utilizing various communication tools or platforms to adapt to the active participant's needs.

After conducting an engagement, the District reports back on the public's opinions through the District website, school channels, and/or social media. Feedback on the process itself is also considered as a means for continuous improvement.

Examples of engagements from the past year include:

1. **Indigenous Education Department:** IED provides the bridge for authentic consultation between District departments and the Indigenous community. This allows for clear and respectful engagement to review matters relating to the use of facilities, the elements and considerations of land use, and protocols to be considered and maintained. Once the District receives project approval from the MoECC, IED works closely with Departments to support the project through a culturally responsive framework that upholds the commitments of the TRC, DRIPPA and the relationships that the District has with the Indigenous communities that they serve.
2. **Accessibility Plan:** Public engagement was conducted to identify barriers to accessibility and create a plan to address them. The process considered Indigenous students and the broader Indigenous community through consultation with IED and the Indigenous representative on the Accessibility Advisory Group. Feedback was used to create a three-year accessibility plan and improve the reporting function of accessibility barriers. The plan will also be reviewed with the Indigenous Education Council for further considerations.

3. **Child Care:** Engagement was conducted with our child care providers and school-based Early Childhood Educators through an online survey and bi-monthly meetings with targeted questions and barriers to work through. The goal was to determine the viability of integrating 0-5 child care into the K-12 education system. Distinctions-based data was examined within the child care settings, as was the child care inclusion model and disparities between the Community Assisted Living Act and the School Act. Data and information were shared with the district to inform strategic and operational planning for child care on school grounds.

Adjustment and Adaptations: Next Steps

This section identifies examples of strategies within the District's Strategic Plan that have been maintained or adjusted based on the District's needs, feedback from Indigenous communities, and/or data and street level evidence to best serve priority students.

In Relation to Goal 1 of the Strategic Plan:

1. New strategy to increase student voices for all students, with a priority focus on Indigenous students, CYIC, and students with disabilities or diverse abilities.
2. Based on student responses to Career Education questions within the SLS report, we will maintain current strategies to ensure students are connecting with their Career Centres to help them explore career opportunities and plan for the future. The SLS informed us that 91% of students know where their Career Centre is located, 87% have participated in at least one career education event, 89% have a plan for the future (employment, education, or trades training/apprenticeship).
3. Adjusted strategy to support K-5 numeracy in elementary schools (resource development, assessment strategies and tools, collation to share out to schools) by adding a 0.1 role.

In Relation to Goal 2 of the Strategic Plan:

1. Continue to collaborate and strengthen relationships with local Nations, Indigenous educators, Indigenous community leaders, Elders, and families with IED to enhance student learning and opportunities.

In Relation to Goal 3 of the Strategic Plan:

1. The District has shifted to job-embedded, school-based collaboration to provide professional development opportunities for staff that is more strategic and overarching. Examples include literacy inquiry grants, targeted funding to support Physical Health Education (PHE) secondary teachers with mental health curriculum, mental health student-voice grants, Indigenous-focused Grad requirement implementation, early years teachers and School Based Team (SBT) collaboration, Early Learning Framework implementation for child care providers, and CUPE mentor roles.

2. Due to budget constraints and previous years' funding, physical literacy has not been a priority this school year. This adjustment relies on investment from previous years with the expectation that we have built sufficient capacity until further budget can be allocated (see Multi-Year Financial Plan as **Appendix D**).
3. Maintain collaboration with the Ministry of Children & Family Development and focus on reducing barriers to information sharing to better partner on shared planning.
4. Continue to engage and collaborate with staff and families to encourage awareness of and engagement in physical literacy and mental health literacy through publicly shared Mental Health & Wellness Snapshots.

Alignment for Successful Implementation

The District supports successful implementation of strategic priorities including:

1. **Professional Development:** To fulfill the MoECC's 2015 direction, the District schedules a professional development day in May to focus on enhancing Indigenous student achievement and integrating Indigenous world views and perspectives into learning environments. For the past three years, this day is known as the Indigenous Film and Storytelling Festival and is the product of collaboration of the District Planning Committee (IED, GVTA, CUPE, PVP, and Exempt staff) and guided by the Elders Advisory Council and Four Houses).
2. **Knowledge Sharing:** Every month, school administrators and district leadership staff meet to reiterate priorities, communicate changes in processes, celebrate wins, and remind schools of deliverables. This is an effective way to leverage the expertise and passion in the room to ensure consistency across schools and provided leadership through decision-making or, alternatively, to re-allocate resources to ensure priorities are being met and student outcomes are maintained at the forefront. Oftentimes a strengthening of alignment transpires during these discussions between school plans, budget development, operational plans, and facilities plans.
3. **Engagement:** Every year, the budget process includes public engagement that supports in identifying areas that are most important to local First Nations Rightsholders, students, staff, and the broader community. In the absence of surplus funds, existing funds and resources were re-allocated this year to better fit priorities and align efforts amongst different plans at different levels.

Due to the size of the District, there are many plans, agreements, and reports that inform our work at every level of the organization. **Figure 2** (next page) illustrates how information is filtered and how continuous improvement is woven in as priorities shift or resources are re-allocated to best support strategies that positively impact students. Similarly, **Figure 3** (next page) illustrates continuous improvement from a governance perspective, showcasing the Education Policy and Directions Committee Meeting schedule which brings student achievement to the forefront within all areas.

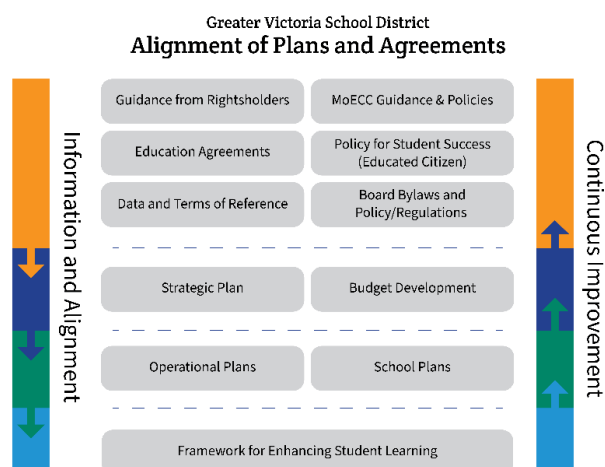


Figure 2: Alignment of Plans, Agreements, and Reports

Date	Topic
September 9	1. Draft 2024-2025 Enhancing Student Learning Annual Report 2. Memo Overview of Education Policy and Directions Committee Meeting Presentations for 2024-2025
October 7	Literacy
November 4	Mental Health and Wellness
December 2	Numeracy
January 13	Career Development
February 3	Early Years
March 3	Indigenous Students How Are We Doing Report (HAWD)
April 7	Literacy, ELL Report, and FRIM Report
May 5	Mental Health and Wellness
June 2	Review 2024-2025 Enhancing Student Learning Annual Report

Figure 3: Education Policy and Directions Committee Meetings Schedule Student Achievement and Data Presentation 2024-2025

Conclusion

Our Enhancing Student Learning Report is guided by our District mission, vision, and core values, and is grounded in evidence, research, local context (including additional supportive data) and incorporates Indigenous knowledge and perspectives. The Report reflects our District's Strategic Plan and commitment to continuous improvement.

The District strives to allocate existing supports and resources based on student needs in a timely manner to ensure equitable access for all students, regardless of factors such as Indigenous ancestry, Ministry designations/disability, or whether they are a child in care. We are committed to tracking disaggregated data that informs personalized school-based planning and aim to offer flexible supports and services that are responsive to emerging student priority needs.

To provide a holistic picture of life, joy, and learning within our District, we have also included photos of our learning community as **Appendix E**.

We commit to improving student achievement, well-being, and belonging, as well as closing the equity and opportunity gaps that exist between Indigenous and non-Indigenous students by furthering Goal 2 of the Strategic Plan and signaling reconciliation with the Four Houses. Local Education Agreements, Education Agreements, Local Terms of Reference, activation of distinctions-based data, Equity Scan and guiding documents including Truth and Reconciliation Calls to Action, Declaration of the Rights of Indigenous Peoples Act Action Plan, and the BC Tri-Partite Agreement guide our journey through collaborative and transparent processes.

Appendices

Appendix A: Strategic Plan	A1
Appendix B: Section A – Reflecting on Student Learning Opportunities.....	B1
Appendix C: Additional Local Data and Considerations	C1
Appendix D: Multi-Year Financial Plan	D1
Appendix E: Photos	E1

Appendix A:

Strategic Plan



Strategic Plan 2020-2025



Mission

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



Vision

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

Goal 1

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

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

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

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

Goal 2

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

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

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

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

Goal 3

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

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

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

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

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

Core Values

Engagement

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

Equity

We give each student the opportunity to fulfill their potential

Innovation

We are innovative and consistently seek ways to make positive change

Integrity

We are ethical and fair

Transparency

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

Partnerships

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

Respect

We respect ourselves, others and the environment

Social Responsibility

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

Sustainability

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

One *Learning* Community

www.sd61.bc.ca

Appendix B:

Section A – Reflecting on Student Learning Outcomes

Section A:

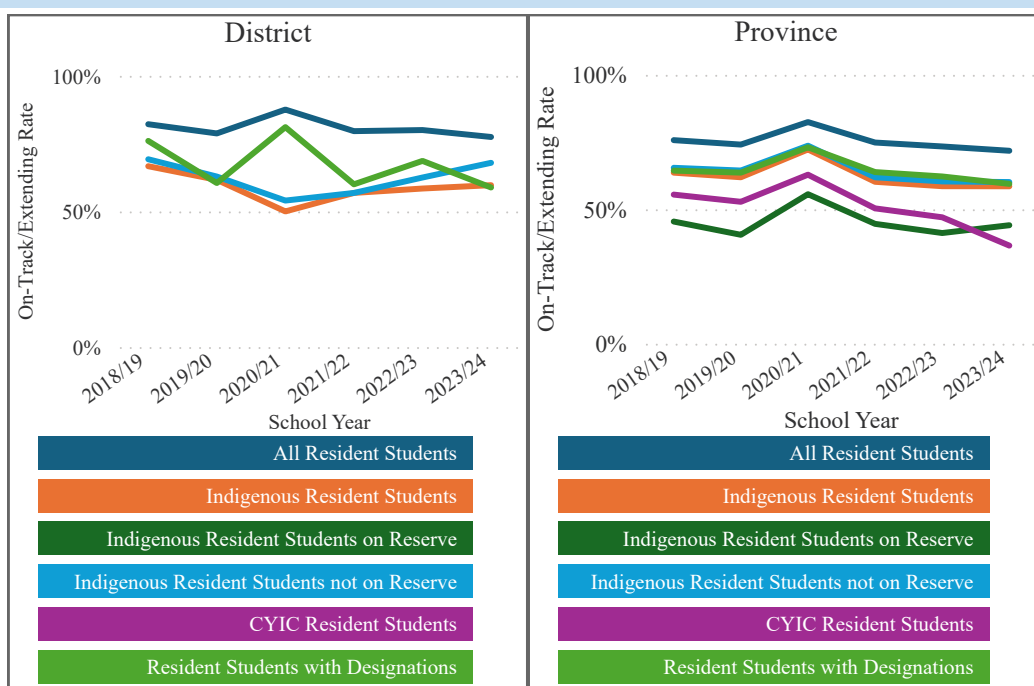
Reflecting on Student Learning Outcomes

Intellectual Development

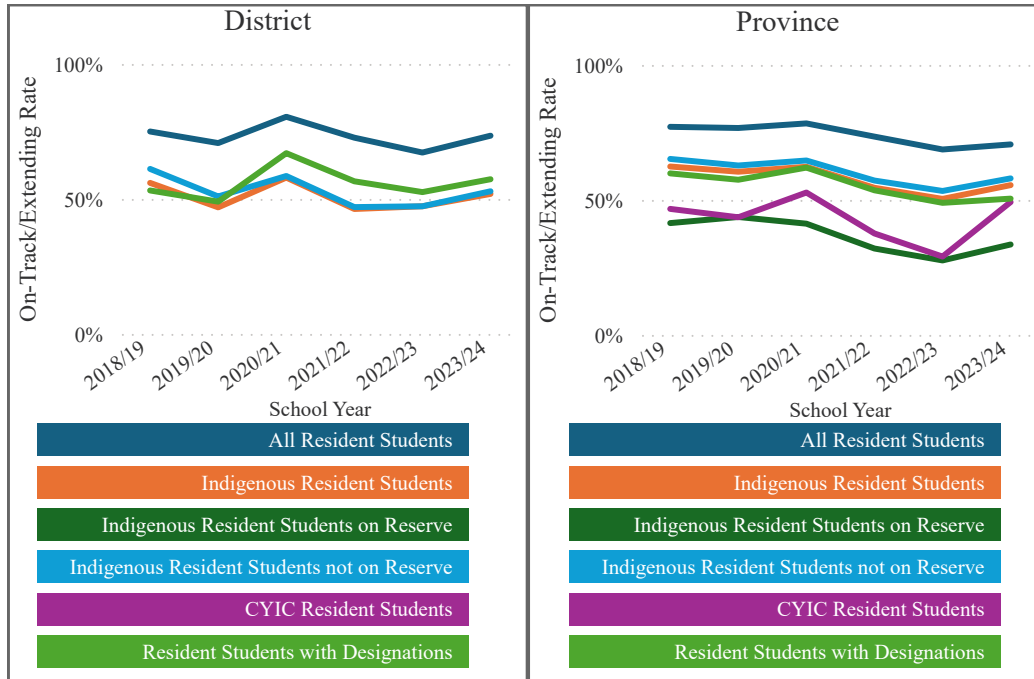
Educational Outcome 1: Literacy

Measure 1.1: Grade 4 & Grade 7 Literacy Expectations

Grade 4 FSA Literacy/Reading (On-Track / Extending Rate)

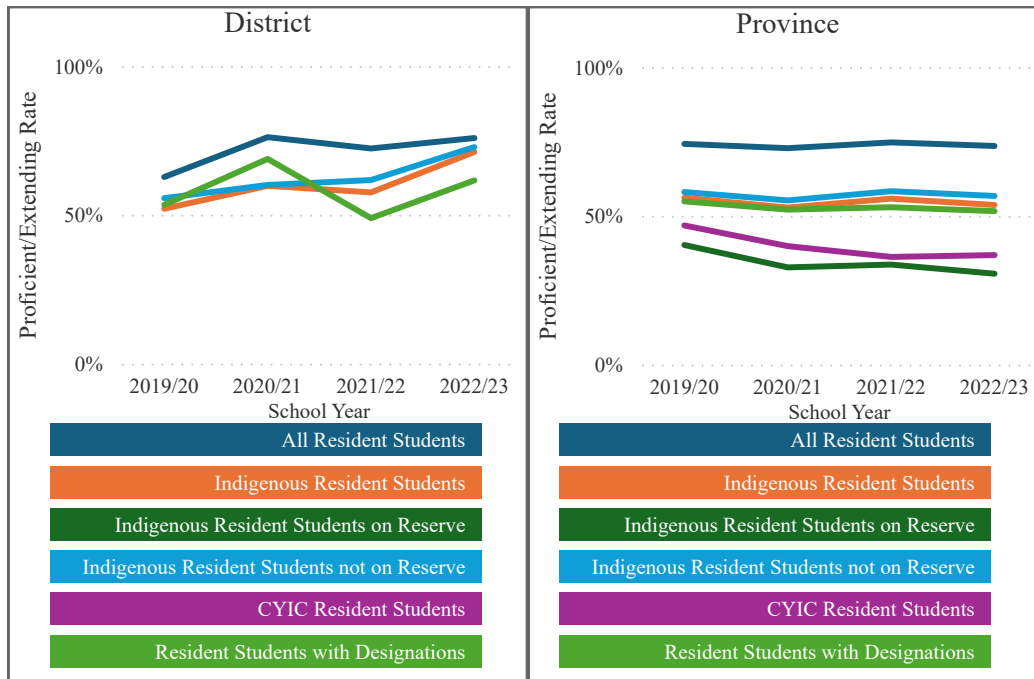


Grade 7 FSA Literacy/Reading (On-Track / Extending Rate)



Measure 1.2: Grade 10 Literacy Expectations

Grade 10 Grad Assessment Literacy (Proficient / Extending Rate)



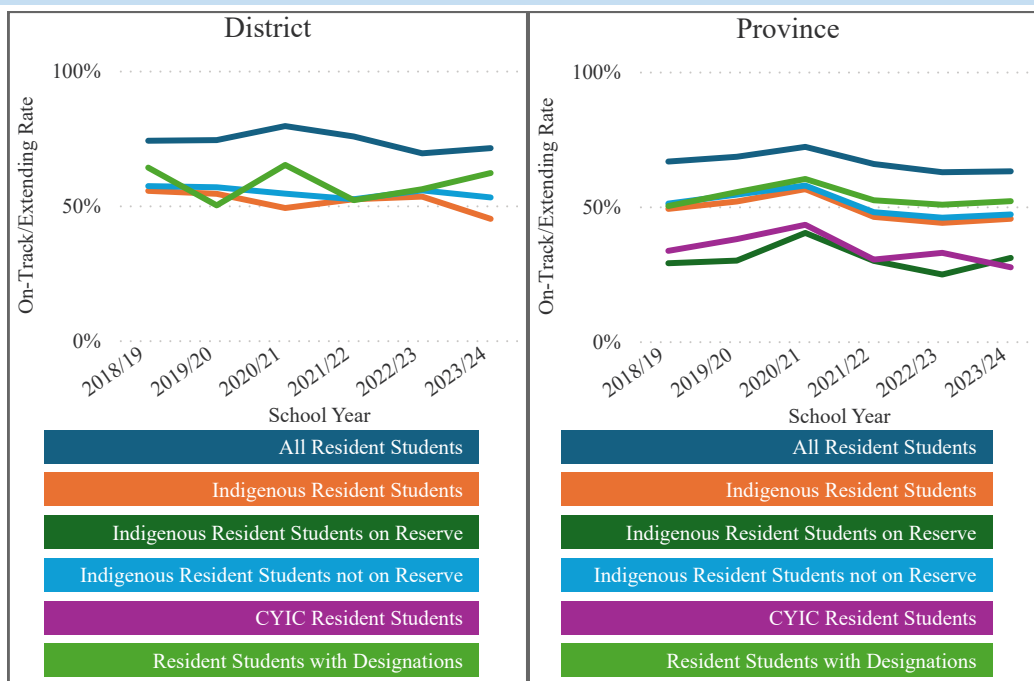
Analysis and Interpretation

Outcome 1: Literacy

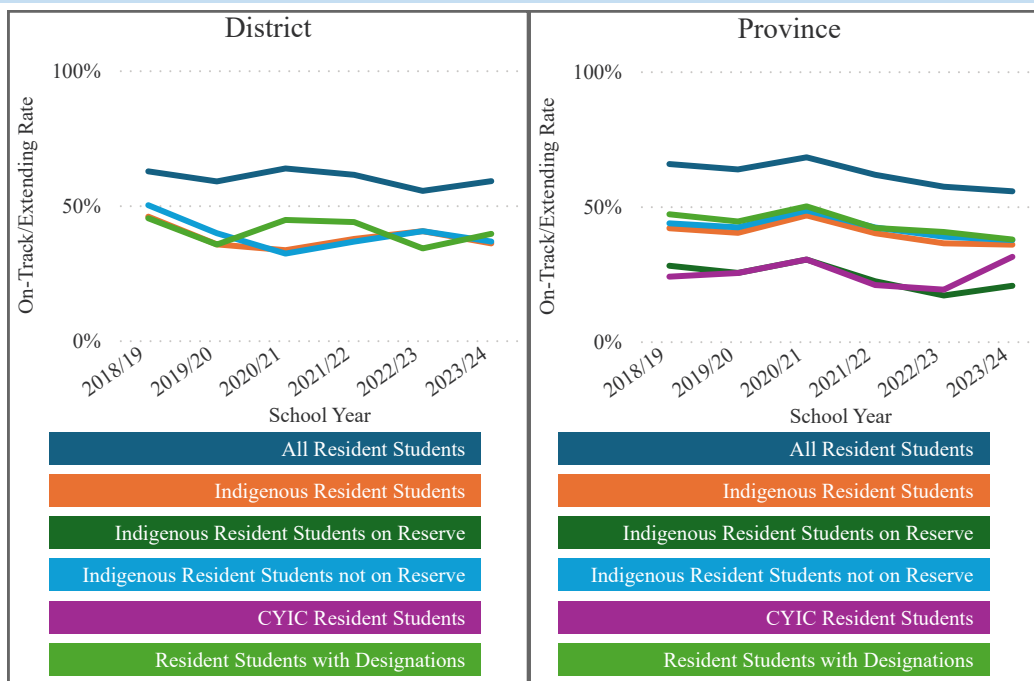
Educational Outcome 2: Numeracy

Measure 2.1: Grade 4 & Grade 7 Numeracy Expectations

Grade 4 FSA Numeracy (On-Track / Extending Rate)

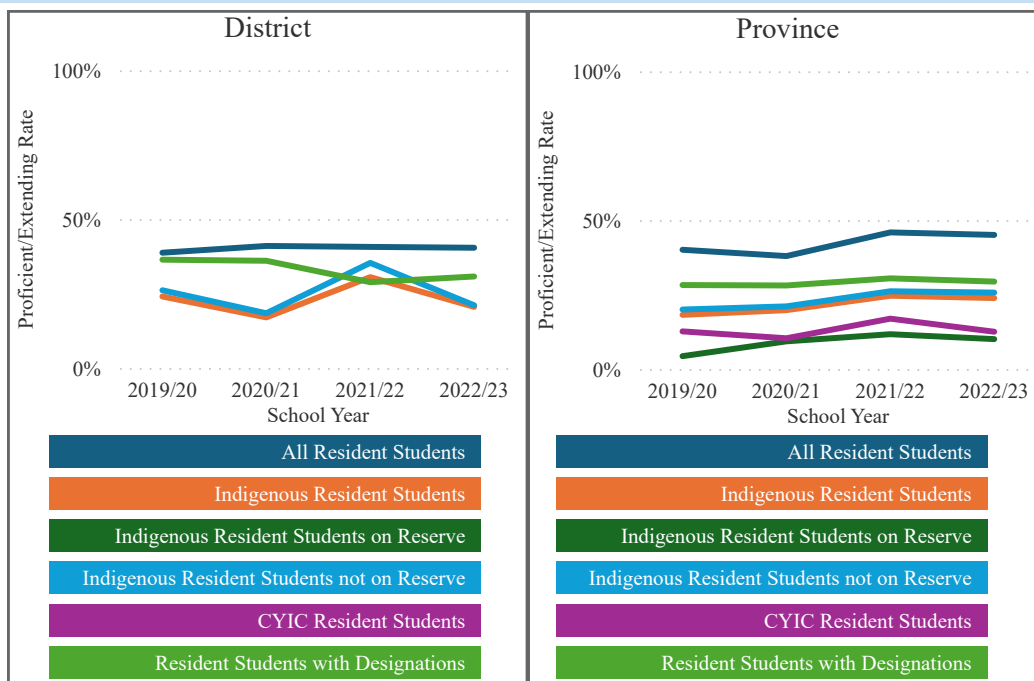


Grade 7 FSA Numeracy (On-Track / Extending Rate)



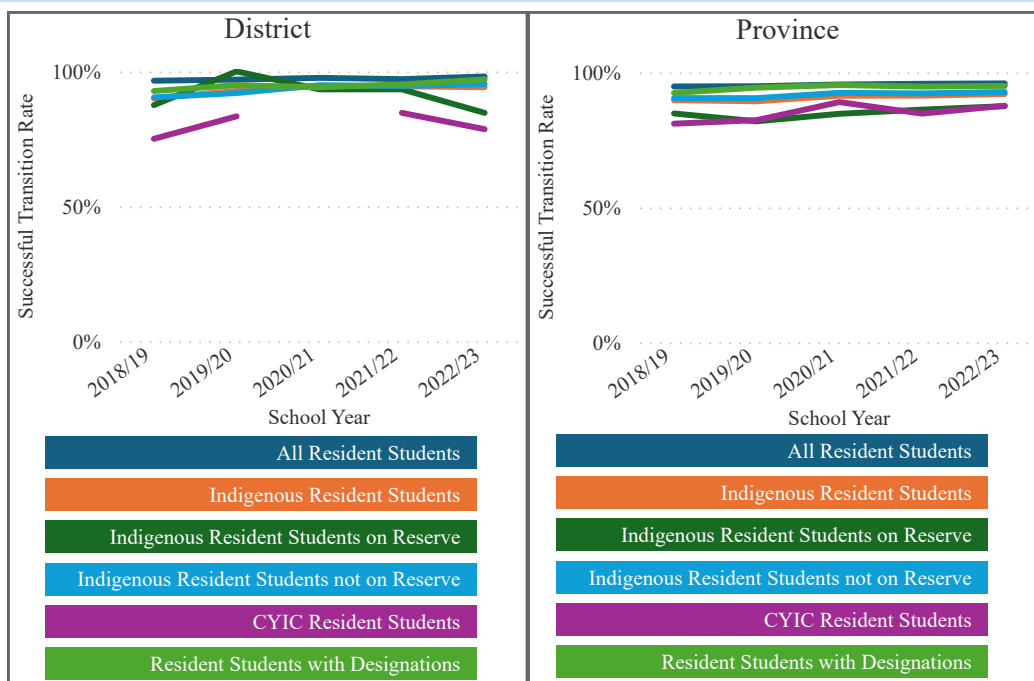
Measure 2.2: Grade 10 Numeracy Expectations

Grade 10 Grad Assessment Numeracy (Proficient / Extending Rate)

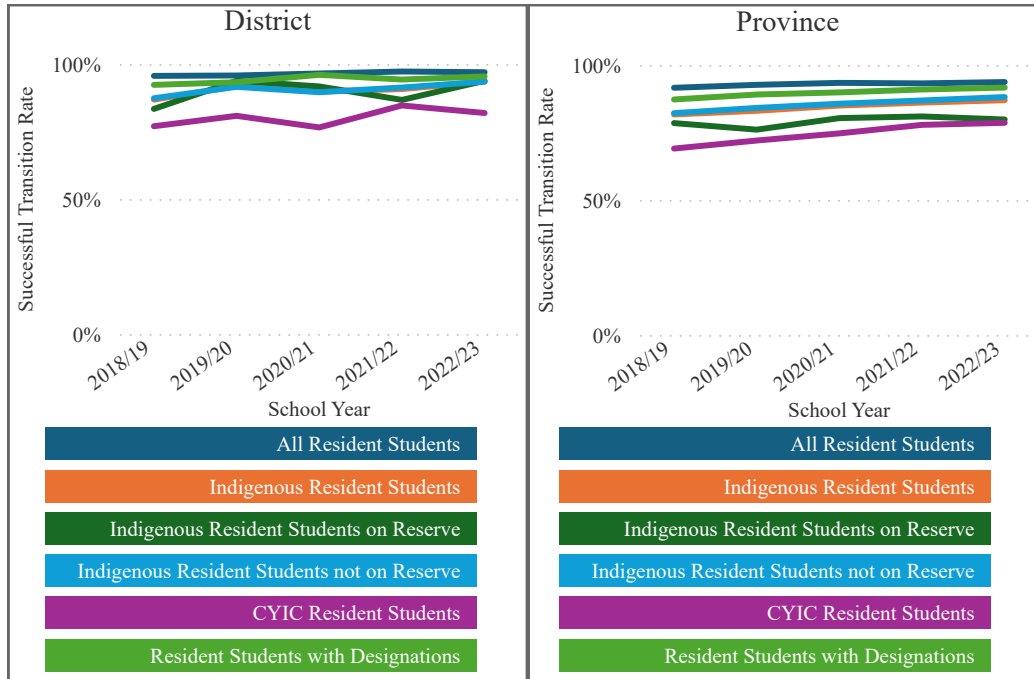


Measure 2.3: Grade-to-Grade Transitions

Grade 10 to 11 Transition Rate



Grade 11 to 12 Transition Rate



Analysis and Interpretation

Outcome 2: Numeracy

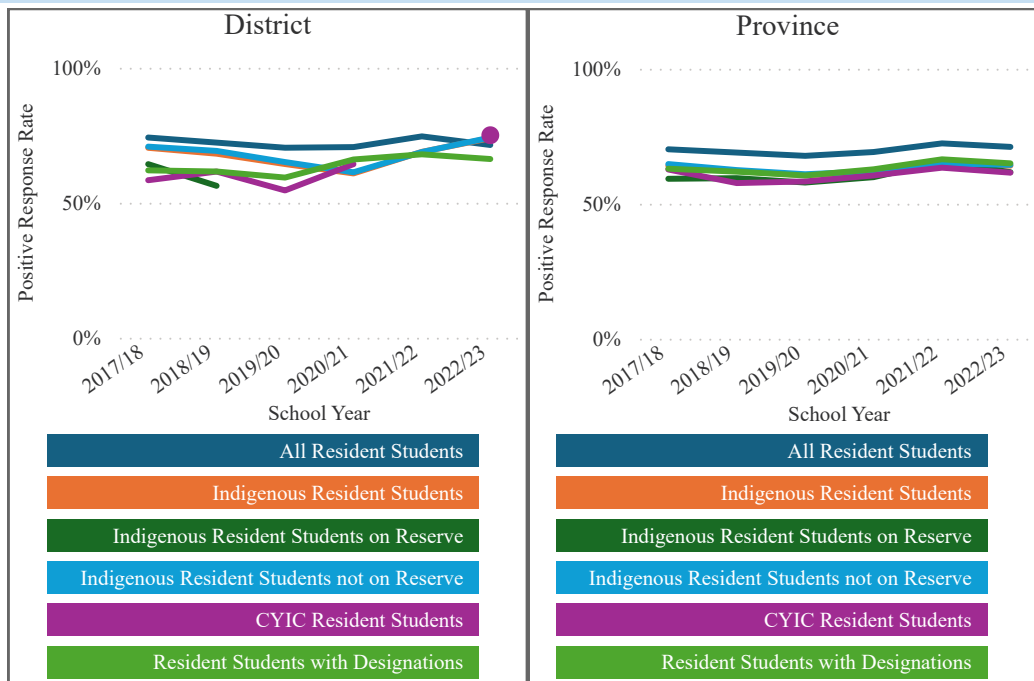
Intellectual Development Summary

Human and Social Development

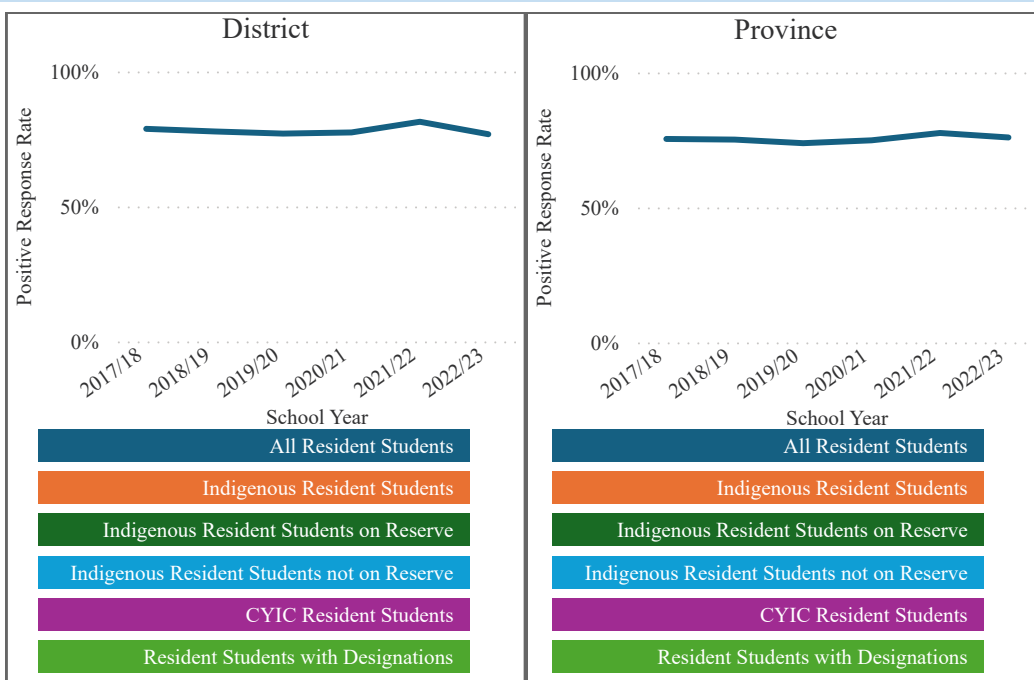
Educational Outcome 3: Feel Welcome, Safe, and Connected

Measure 3.1: Students Feel Welcome and Safe, and Have a Sense of Belonging at School

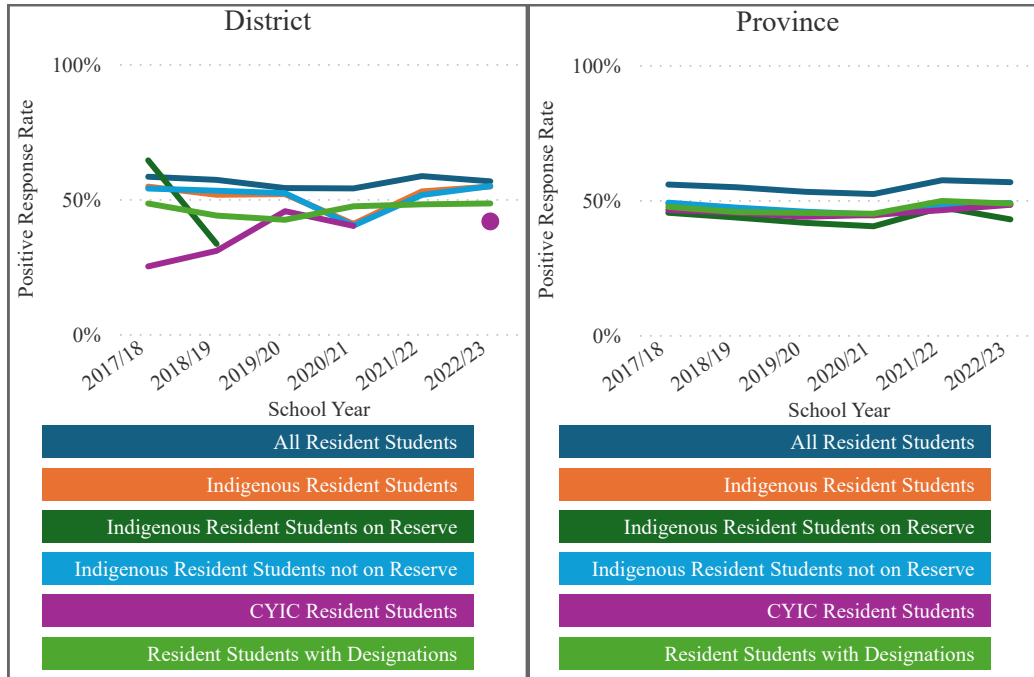
Feel Welcome (Positive Response Rate for Grades 4, 7, and 10)



Feel Safe (Positive Response Rate for Grades 4, 7, and 10)

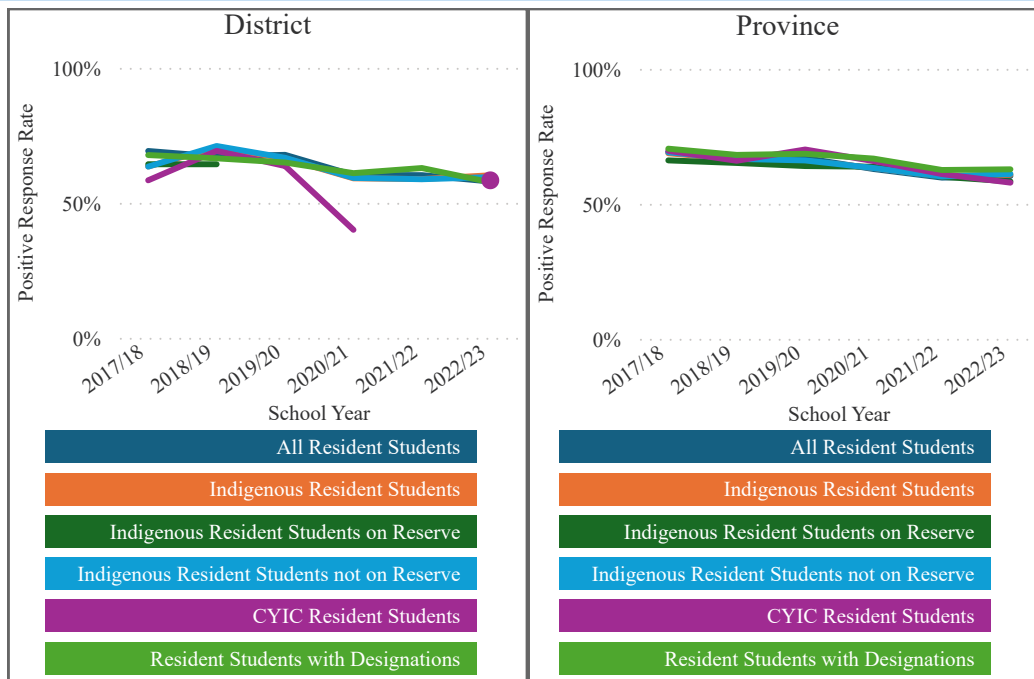


Sense of Belonging (Positive Response Rate for Grades 4, 7, and 10)



Measure 3.2: Students Feel that Adults Care About Them at School

2 or More Adults Care (Positive Response Rate for Grades 4, 7, and 10)



Analysis and Interpretation

Outcome 3: Students Feel Welcome, Safe, and Connected

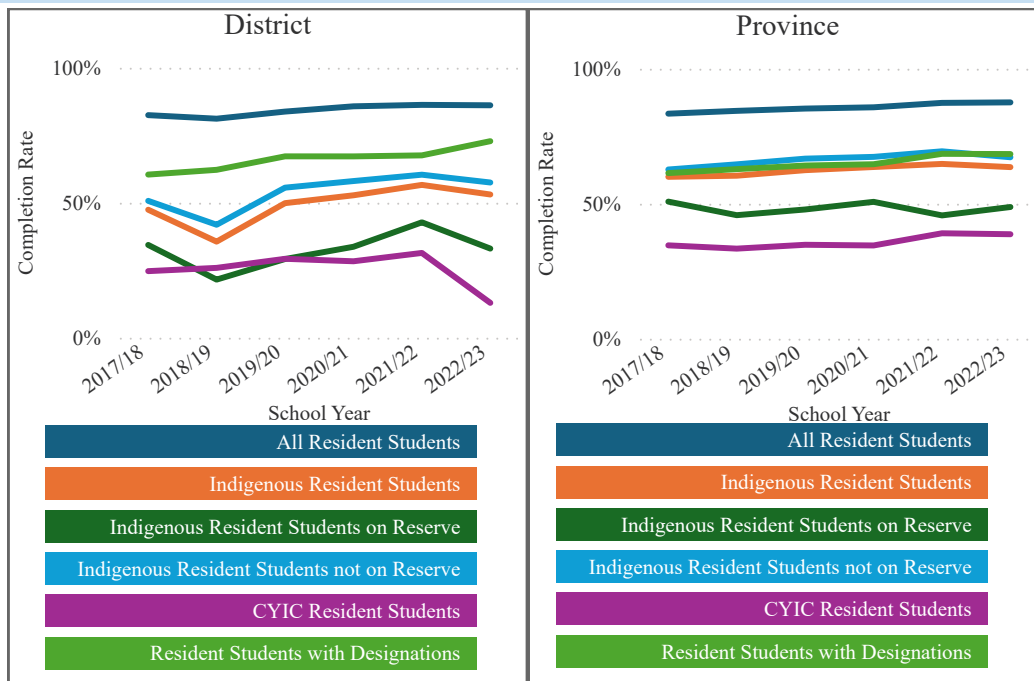
Human and Social Development Summary

Career Development

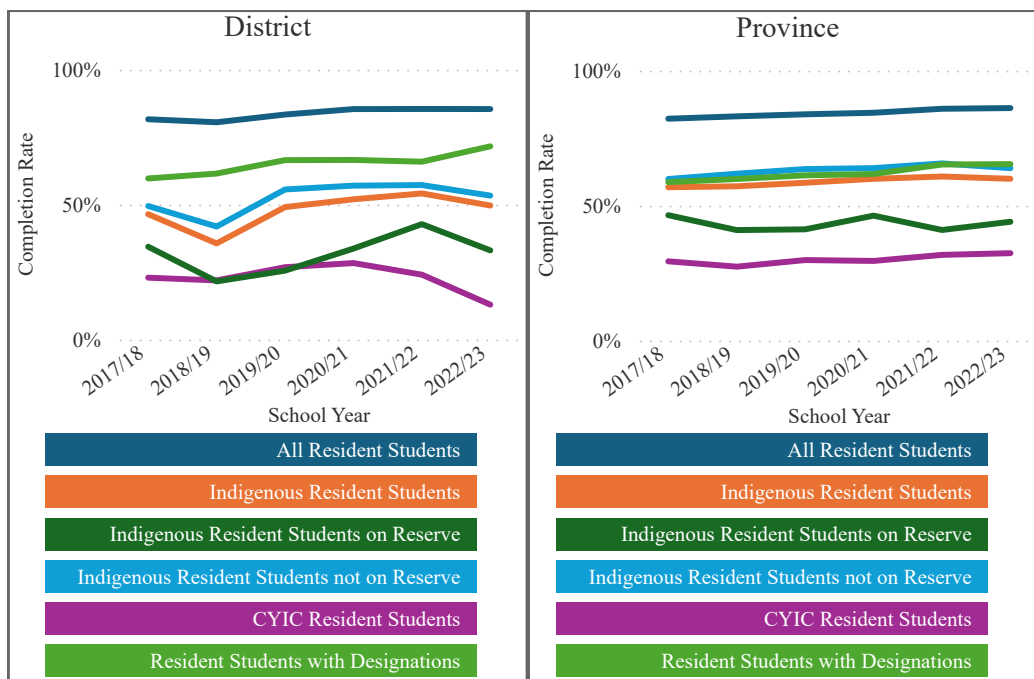
Educational Outcome 4: Graduation

Measure 4.1: Achieved Dogwood within 5 Years

5-Year Completion Rate (Dogwood & Adult Dogwood)



5-Year Completion Rate (Dogwood Only)



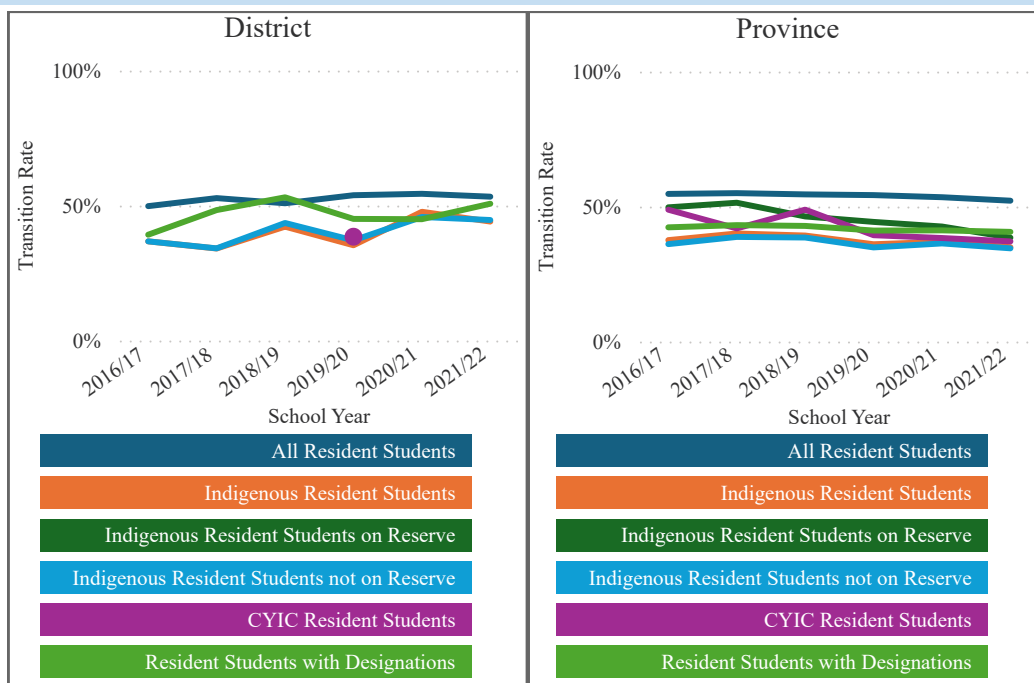
Analysis and Interpretation

Outcome 4: Graduation

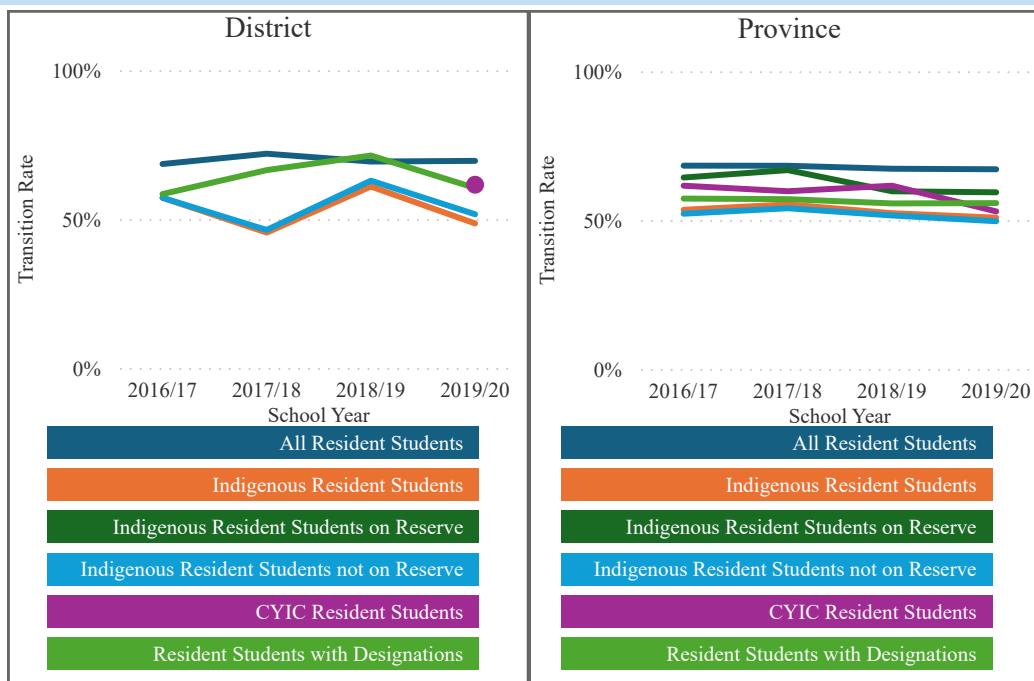
Educational Outcome 5: Life and Career Core Competencies

Measure 5.1: Post-Secondary Transitions

Transition Rate to BC Public PSI (Immediate)



Transition Rate to BC Public PSI (Within 3 Years)



Analysis and Interpretation

Outcome 5: Post-Secondary Transitions

Career Development Summary

Appendix C:
Additional Local Data and Considerations

Educational Outcome 1: Literacy

Measure 1.1: Grade 4 & Grade 7 Literacy Expectations

Additional Local Data Used to Inform Planning and Reporting

CSL Report Data - Grades K-8 – 2023-24 School Year

	Term 1		Term 2		
Grade	% of Students Emerg/Dev	% of Students Prof/Extend	% of Students Emerg/Dev	% of Students Prof/Extend	Increase % Prof/Extend
K	36	64	33	67	3
1	43	57	40	60	3
2	47	53	42	58	5
3	44	56	41	59	3
4	48	52	46	54	2
5	48	57	40	60	3
6	38	62	35	65	3
7	38	62	34	66	4
8	37	63	34	66	3

Educational Outcome 5: Life and Career Core Competencies

Measure 5.1: Post-Secondary Transitions

PSI Immediate Transition (up to 2021/22) and PSI Transition Within 3 Years (up to 2019/20)

- Consideration: On the 2023-2024 Student Learning Survey, 73% of our grade 12 students indicated they planned to transition to a college or university after high school. This tells us that our students have been creating goals and plans for transitions after high school. The wonder is when and why these plans change post-grade 12 graduation.
- Our street data also indicates that many students are accepted to post-secondary institutions outside of BC.
- Consideration: students who join the skilled trades workforce and begin an apprenticeship, may work to gain experience, then transition after three years. This still represents a successful transition, the Educated Citizen, and a person who should have pride in their journey and accomplishments.

Appendix D:
Multi-Year Financial Plan

A photograph of a classroom with children. In the foreground, three children are sitting at a table, looking at the camera and smiling. They are holding up their hands in a gesture. In the background, other children are standing and looking at a bulletin board. The text is overlaid on a green semi-transparent box.

Greater Victoria School District Multi-Year Financial Plan 2024–2027

Contents

Purpose of Multi-Year Financial Plan	3
District Overview	3
Board of Education	4
Alignment with Strategic Plan.....	4
Alignment Strategies.....	6
Budget Development Overview	8
Budget Development Process.....	8
Budget Development Timeline	9
Operating, Special Purpose and Capital Funds.....	10
Multi-Year Financial Plan	10
Student Enrolment	10
Revenue	11
Salaries and Benefits.....	13
Staffing.....	13
Services and Supplies.....	14
Capital Assets Purchased	14
Local Capital	14
Operating Surplus (Deficit).....	15
Accumulated Operating Surplus.....	15
Special Purpose Funds	16
Capital Fund.....	17
Engagement Process Summary	18
Conclusion	19
2024-2027 Multi-Year Financial Plan	20

Purpose of Multi-Year Financial Plan

The purpose of the multi-year financial plan is to provide greater transparency and accountability for the planning and reporting of the financial resources that support the strategic priorities of the Greater Victoria School District (the “District”).

District Overview

The District resides on the traditional territory of the lək̓ʷəŋən (Lekwungen) people. We would like to acknowledge the Songhees First Nation and the Esquimalt First Nation on whose traditional territories we live, work and play.

The District is committed to supporting Indigenous learners by promoting practices informed by Indigenous perspectives and ways of knowing. Partnerships with local Indigenous communities are formalized through the education agreements with the Songhees First Nation, Esquimalt First Nation, Métis Nation Greater Victoria (MNGV) and the Urban Peoples’ House Indigenous Advisory (UPHIA), collectively known as the Four Houses.

The term Four Houses refers to the localized structure co-created with the Indigenous communities to provide equitable opportunities and structure for Indigenous Nations to have a voice within the District. We are committed to a distinctions-based approach as outlined by the Declaration on the Rights of Indigenous Peoples Act Action Plan.

The District is located in the capital city of British Columbia, which includes the municipalities of Esquimalt, Oak Bay, Victoria, View Royal and a portion of Saanich and Highlands. We provide quality educational programs for 19,544 students at 47 schools. Additionally, we offer a variety of Programs of Choice, including French Immersion, Sport Academies, and Challenge and Leadership programs, and programming opportunities for students with disabilities or diverse abilities at Victor School, Arbutus Global Middle School, and Reynolds High School.

As a learning community, the District is deeply committed to each student having the opportunity to fulfill their potential and pursue their aspirations. We recognize that achieving this goal will require us to continue to:

- Lean into Indigenous perspectives and considerations for system alignment



As a learning community, the District is deeply committed to each student having the opportunity to fulfill their potential and pursue their aspirations.

- Engage with community in a culturally responsive way that is open, transparent and collaborative
- Focus on aligning the human and financial resources of the system to meet the educational goals of the District
- Increase data literacy across the system
- Enrich early childhood experiences to set the foundation for learning and social and emotional health

Board of Education

The [Board of Education](#) is composed of nine trustees locally-elected at large by the public within the municipalities of Esquimalt, Highlands, Oak Bay, Saanich, Victoria, and View Royal. The current Board was elected in 2022 for a four-year term.

The primary role of the Board of Education is governance and oversight in the interest of all students.

The key responsibilities of the Board include:

- Improvement of student achievement
- Setting the overall strategic direction of the District
- Allocation of resources in alignment with the strategic plan and district goals
- Accountability to and engagement of community
- Policy development, implementation and evaluation
- Political advocacy / influence for public education and the District

The Board of Education is accountable to the Ministry of Education and Child Care (the “Ministry”) within the Province of British Columbia.

Alignment with Strategic Plan

The multi-year financial plan is the beginning of a long-term process to align multiple-year resource allocation to the development and implementation of multiple-year strategic objectives to improve educational outcomes for students and to meet operational needs. The District is committed to continuing to improve results for all children, while focusing on those who are currently the least successful in our system.

BOARD OF EDUCATION

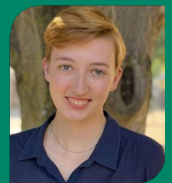
Greater Victoria School District



Nicole Duncan
Board Chair



Karin Kwan
Board Vice-Chair



Natalie Baillaut
Trustee



Angela Carmichael
Trustee



Mavis David
Trustee



Derek Gagnon
Trustee



Emily Mahbobi
Trustee



Diane McNally
Trustee



Rob Paynter
Trustee

The District is in year 5 of its [5-Year Strategic Plan](#). It was renewed in June 2020.

The renewal of the strategic plan aligned with the District's vision where each student within its world-class learning community has the opportunity to fulfill their potential and pursue their aspirations. It is our mission to ensure that each student's learning and well-being are nurtured in a safe, responsive and inclusive learning community.

There are three goals identified in the strategic plan:

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

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

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

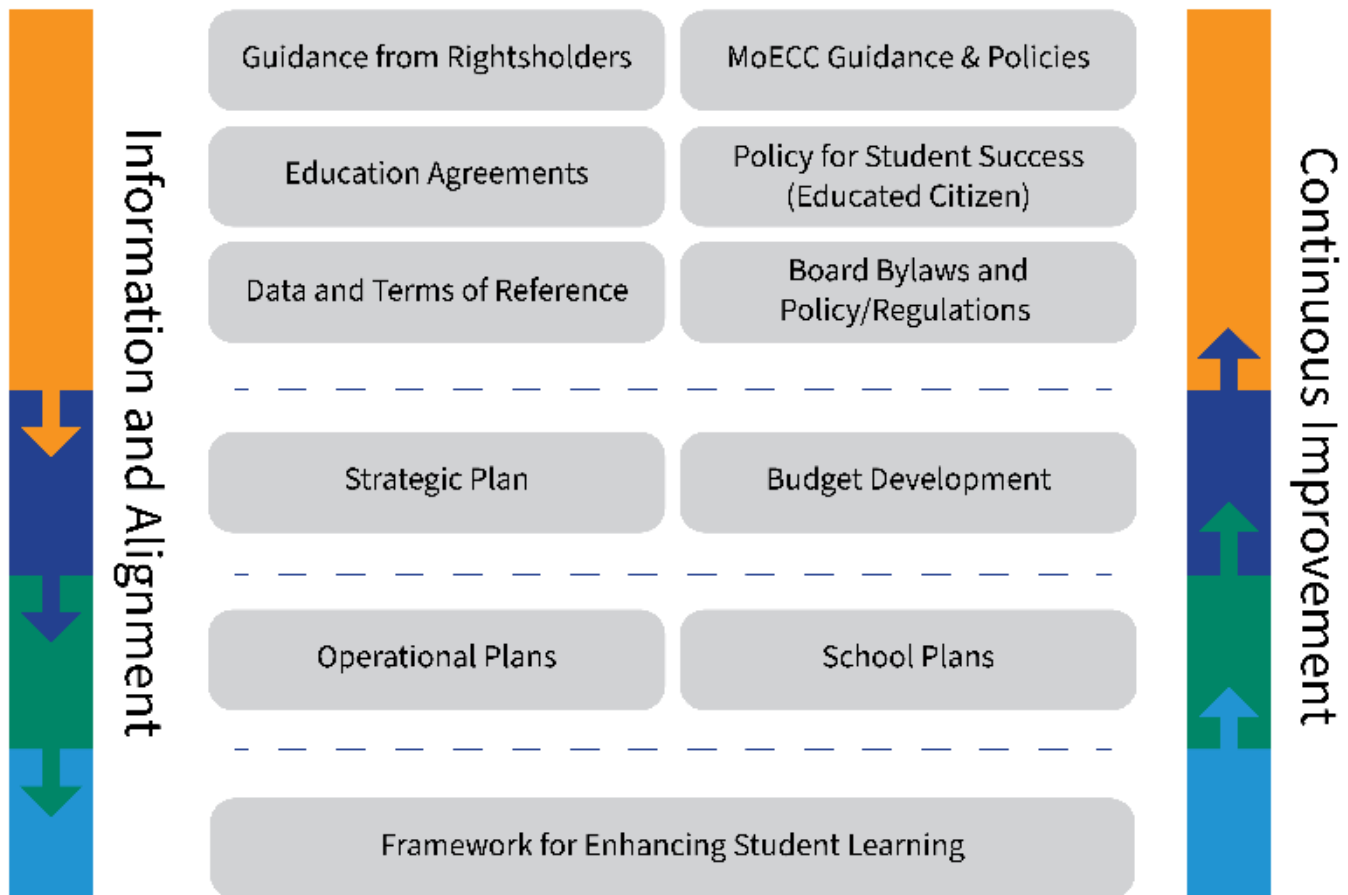
The [Enhancing Student Learning Report \(ESLR\)](#) reflects the District's Strategic Plan and a deep commitment to continuous improvement for all children with a focus on priority students of which include Indigenous students, children in youth and care, and students with disabilities or diverse abilities in 2024-2025.

The District engages local First Nations Rightsholders, students, families, community members, and third parties when considering continuous improvement for student learning outcomes.

Alignment Strategies

Due to the size of the District, there are many plans, agreements, and reports that inform work at every level of the organization. The graphic on the next page illustrates how information is filtered and how continuous improvement can be woven in as priorities shift or resources are re-allocated to best support strategies that positively impact students.

Greater Victoria School District Alignment of Plans and Agreements



Even while facing a \$6.0 million deficit during the 2024-2025 budget development process, the Board was able to allocate resources to align with priorities in the Enhancing Student Learning Report and the Strategic Plan:



\$35,000 for an additional Educational Assistant Mentor to assist with skill development and support in Middle Schools



\$35,000 to pilot a guaranteed Educational Assistant relief position for half a year at a priority school



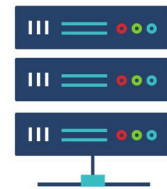
\$48,000 professional development for mental health



\$721,215 to replace educator laptops and staff PCs



\$116,256 to purchase and repair student devices



\$674,000 for network infrastructure updates



\$427,563 for Indigenous Education supports beyond targeted funding



\$736,312 for direct literacy support and/or supplemental funding to 29 elementary schools



\$12,500 for professional development for Indigenous-focused grad requirement

Budget Development Overview

Budget Development Process

At the November 27, 2023 Special Open Budget Meeting, the Board approved the 2024-2025 Budget Development Process, which included the creation of three Budget Working Groups. The Budget Working Groups were allocated the following areas of focus:

- Department Budgets
- School-Based Budgets
- Special Purpose Fund Budgets

The Terms of Reference for each of the Budget Working Groups can be found [here](#).

Membership for each of the Budget Working Groups includes representative Trustees of the Board, Superintendent and/or designate, Secretary-Treasurer and/or designate, a member of CUPE 382, a member of CUPE 947, a member of GVTA, a member of VCPAC, a member of VPVPA, a representative from each of the Songhees Nation, Esquimalt Nation, Metis Nation and Urban Peoples' House Indigenous Advisory and a member of the Representative Advisory Council of Students. Student voice is also heard through the Representative Advisory Council of Students meetings, Student Symposium and Student Connection events.

As per the Terms of Reference for each of the Budget Working Groups, the purpose of the Budget Working Groups is to examine specific areas of the District's budget, make recommendations to the Board of Education and provide reports to the Board of Education with a focus on alignment to the District's Strategic Plan and Enhancing Student Learning Report, in consideration of the Multi-Year Financial Plan, and in compliance with contractual obligations.

In the 2024-2025 budget development process, the Budget Working Groups met five (5) times between December 2023 and February 2024. An update to the Board was presented in January 2024. The Budget Working Groups Recommendations were provided to the Board in February 2024; the Department and School-Based Budget Working Groups did not reach consensus, but the Special Purpose Fund Budget Working Group did reach consensus. All Budget Working Group discussions were provided to the Board to inform budget decisions.

As part of the 2024-2025 budget development process, the Board of Education explored the multi-year financial plan when considering the impact of current year budget decisions on future years. Over the next year, the District will be updating relevant Board policies and regulations, and engaging with local community and education partner groups, including the Four Houses, on developing multi-year financial plans and how it will report out its progress towards aligning funding and resources with the Strategic Plan and other operational needs.

Budget Development Timeline

The 2024-2025 Budget Development Timeline was as follows:

November	2023-2024 Budget Process Feedback Board Approval of 2024-2025 Budget Development Process Board Approval of Budget Working Groups
December	Student Connections Partner Connections VPVPA Connections Budget Working Group Meeting #1
January	Budget Development Process Updated Board Approval of Revised Values & Guiding Principles Student Symposium Partner Connections Budget Working Group Meeting #2 Budget Working Group Meeting #3
February	Budget Working Group Meeting #4 Budget Working Group Meeting #5 Budget Working Group Recommendations to the Board
March	Talking Tables Event Public Meeting Ministry Operating Grant Announcement
April	Board Meetings—Board Deliberation and Budget Approval Implementation of Staffing Plan Budget Development Process Feedback Request

Operating, Special Purpose and Capital Funds

The Board-approved budget is comprised of three separate funds:

OPERATING

Includes revenues and expenses related to the daily operation of the District, including school and administrative functions, facilities operations and transportation. Any surplus at year end is carried forward to future years.

SPECIAL PURPOSE

Includes restricted grants and other funding subject to a legislative or contractual restriction on its use. Revenues are recognized as expenditures are incurred. Any funds received in excess of expenditures are recorded as deferred revenue, not as surplus.

CAPITAL

Includes financial activities for tangible capital assets, including sites, buildings, furniture & equipment, vehicles, computer hardware and software funded from Ministry of Education and Child Care capital grants, local capital, operating and special purpose funds.

The multi-year financial plan focuses on the Operating Fund, including transfers to (from) other funds.

Multi-Year Financial Plan

When developing multi-year financial plans, there are various budget assumptions that must be made. Budget assumptions are made based on historical knowledge, experience and the unique circumstances surrounding each school district.

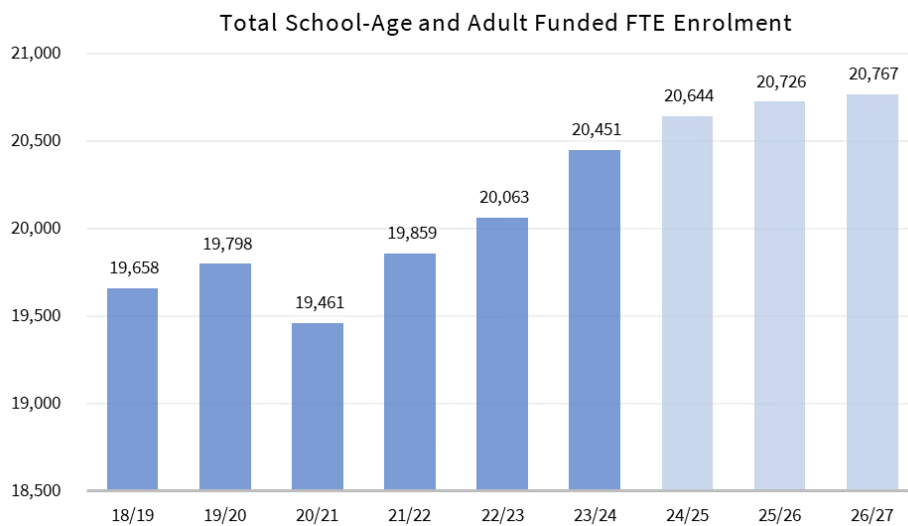
Projections become less certain further into the future due to unknown changes in Ministry funding, inflationary increases and items such as International Education revenue.

Student Enrolment

Student enrolment counts and corresponding Provincial Grants from the Ministry incorporated into the multi-year financial plan reflect the projections submitted to the Ministry in February 2024. Enrolment projections are made using estimates supported by school-specific data from Baragar Systems, an interactive enrolment projection software, and local knowledge.

Actual student enrolment is counted three times during the school year; at the end of September, February and May. Provincial Grants from the Ministry are adjusted to reflect actual enrolment.

The September, February and May enrolments count for Ministry-funded School-Age and Adult (Regular, Continuing Education, Distributed Learning and Alternative Education) are projected to be 20,644 FTE in 2024-2025. Enrolment is expected to increase by 82 FTE in 2025-2026 and then increase a further 41 FTE in 2026-2027.



Revenue

Ministry per pupil funding amounts have been included at the levels announced by the Ministry for 2024-2025 on March 14, 2024. For 2024-2025, the school-age basic allocation is \$8,915 per FTE. Per pupil funding amounts are not expected to increase beyond the amount required to offset negotiated wage increases.

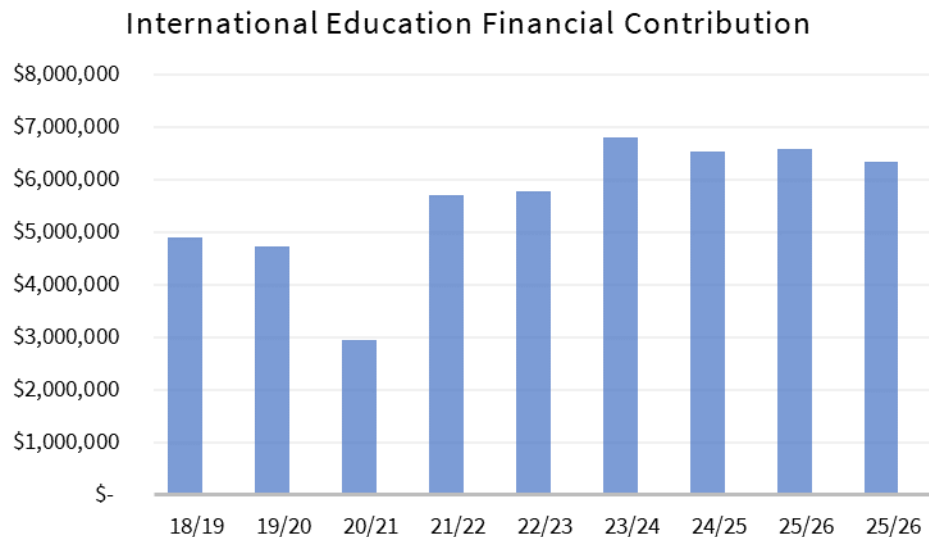
The Ministry Operating Grant is expected to increase in future years due to increasing student enrolment and increase due to adjustments to the per pupil funding amount for negotiated wage increases for all employees. However, the 2024-2025 school year will be the third and final year of the 2022 Shared Recovery Mandate. Therefore, funding increases beyond 2024-2025 have not been included.

For the purposes of the multi-year financial plan, revenue sources excluding International Education tuition, such as Continuing Education tuition, rentals and leases, investment income and other revenue, have been held constant at 2024-2025 amounts.

International Education

The 2024-2025 Budget includes International Education tuition based on an estimated 890 students enrolled in the Regular program less estimated refunds of 40. The tuition rate used in the 2024-2025 Budget includes a \$500 per FTE increase from the rate used in 2023-2024. The 2025-2026 projection is based on a decline of 10 students from 2024-2025 due to a change in the projected demographic in schools. The 2026-2027 projection is based on a further decline of 35 students from 2025-2026. Tuition rates have been held constant at the 2024-2025 levels.

It is important to recognize that the International Education program contributes a percentage of revenue from all of its programs to support the entire District. The following graph shows the financial contribution that the International Education program has made over the past few years:



Salaries and Benefits

Salaries

The 2024-2025 Budget includes step increments and negotiated wage increases of 2.0% for teachers, support staff and non-educator exempt positions. Labour settlement funding for this has been allocated through the operating grant rate. A 1% cost-of-living adjustment (COLA) effective July 1, 2024 for teachers and support staff was announced by the Ministry of Finance on March 19, 2024. The funding for this will be allocated through a special labour settlement funding grant. Neither the wage increases related to the COLA nor the associated estimated revenue have been built into the 2024-2025 Budget.

The 2024-2025 Budget does not include wage increases for educator exempt positions. Funding for wage increases will be allocated as a special grant. Neither the increase in administrators in leadership roles wages nor the associated estimated revenue have been built into the 2024-2025 Budget.

The 2024-2025 school year will be the third and final year of the 2022 Shared Recovery Mandate. Therefore, further wage increases beyond 2024-2025 have not been included.

The 2024-2025 Budget also includes some one-time reductions that have been added back into the budgets for 2025-2026 and 2026-2027.

Upon review of the June 30, 2024 year end financial results, Educational Assistant salaries have been reduced by \$0.5 million in future years to account for unfilled absences and unpaid leaves.

Benefits

Benefit rates are calculated each year based on prior year costs and known rate changes. Each employee group has a flat benefit rate used for budgeting purposes. The benefit rates were calculated for the 2024-2025 Budget but have not been recalculated for the budgets in 2025-2026 and 2026-2027, as the information is not known.

Staffing

Staffing levels take various factors into consideration, including Ministry-funded and international enrolment projections and student and educational needs.

Enrolment declines in future years may impact staffing in future years. It is assumed that 75% of the increased Ministry-funded enrolment revenue and 60.5% of the changes in international enrolment revenues will be offset by a reduction or increase in costs.

In the 2024-2025 Budget, the total staffing FTE in the Operating Fund is 2,145.375. This total does not include the staffing FTE in the Special Purpose or Capital Funds.

Services and Supplies

Inflationary increases in services and supplies are not funded by the Ministry. While the cost of services and supplies have continued to increase over time due to inflation, the services and supplies budgets have not been adjusted for inflationary increases. The services and supplies budgets in 2025-2026 and 2026-2027 have been maintained at the same amounts budgeted in 2024-2025.

The 2024-2025 Budget also includes some one-time reductions that have been added back into the budgets for 2025-2026 and 2026-2027.

Capital Assets Purchased

When a capital asset is purchased in the operating fund, it is transferred from the operating fund to the capital fund in order to be capitalized and amortized over its useful life. This transfer is called an interfund transfer.

The 2024-2025 Budget includes capital asset purchases totaling \$2.3 million related to technology and network infrastructure, educator laptops, and school and department furniture and equipment.

The future requirements of the technology spending plan have been built into the budgets for 2025-2026 and 2026-2027.

Local Capital

The balance in Local Capital at the end of 2023-2024 is \$21 thousand. This balance came from interest revenue earned on the opening Local Capital balance. During 2023-2024, \$0.6 million was spent on Victoria High School amenities as part of the school's seismic upgrade.

In the 2024-2025 Budget, it is anticipated that the sale of a portion of land at

Lansdowne North to Conseil Scolaire Francophone de la Colombie-Britannique will generate proceeds of \$3.81 million for Local Capital.

For the purposes of the multi-year financial report, there are no planned transfers to or from Local Capital.

Operating Surplus (Deficit)

The operating deficit in the 2024-2025 Budget was balanced by a combination of one-time and permanent reductions, as well as the appropriation of prior year restricted and unrestricted operating surplus. The appropriation of prior year restricted operating surplus was \$1.9 million.

At June 30, 2024, a further \$1.8 million has been appropriated to balance the 2025-2026 Budget.

Based on our assumptions, we are expecting operating deficits of \$127 thousand in 2025-2026 and \$2.0 million in 2026-2027.

Accumulated Operating Surplus

At the time the 2024-2025 Budget was approved, the balance in unrestricted operating surplus (contingency) was \$617 thousand. At the end of 2023-2024, there was an additional \$383 thousand of unrestricted operating surplus that could be added to the unrestricted operating surplus (contingency) bringing the balance up to \$1.0 million.

Policy 3170 Operating Surplus sets a goal for unrestricted operating surplus (contingency) at 2-4% of the prior year's operating expenses. The purpose of maintaining an unrestricted operating surplus at this level is 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.

Based on Schedule 2 of the 2023-2024 Audited Financial Statements, operating expenses were \$230 million. The minimum unrestricted operating surplus (contingency) should be \$4.6 million. With a current balance of \$1.0 million, consideration will need to be given as to how to address future operating deficits while increasing the contingency by \$3.6 million over the coming years.

Special Purpose Funds

The District has a number of Special Purpose Funds, where funding is restricted for a specific purpose. Funds that are unspent are either returned to the funding source or deferred to the following year.

The 2024-2025 Budget includes the following Special Purpose Funds:

Special Purpose Funds	Budget
Annual Facility Grant (AFG)	\$828,631
Learning Improvement Fund (LIF)	817,401
Scholarships and Bursaries	29,000
Special Education Technology	152,053
School Generated Funds	7,169,854
StrongStart	192,000
Ready, Set, Learn	98,600
OLEP (Federal French)	411,197

Special Purpose Funds	Budget
CommunityLINK	4,375,751
Classroom Enhancement Fund (CEF) – Overhead	784,187
Classroom Enhancement Fund (CEF) – Staffing	20,692,223
First Nation Student Transportation	109,834
Mental Health in Schools	48,000
Changing Results for Young Children	11,250
Student and Family Affordability	400,000
SEY2KT (Early Years to Kindergarten)	49,000
Early Care and Learning (ECL)	175,000
Feeding Futures School Food Program	2,264,368
Health Career Dual Credit Expansion	50,000
Ledger School	568,347
Provincial Inclusion Outreach	1,030,496
Estate Trust	14,500
Total	\$40,271,692

Capital Fund

The Capital Fund includes capital expenditures for items such as land, buildings, equipment and vehicles that are funded by Ministry capital grants, Local Capital, and transfers from the Operating and Special Purpose Funds.

Through the annual five-year capital plan, the Ministry approves both major and minor capital programs. Following approval of the 2024-2025 Annual Budget, the District received capital funding to upgrade the exterior structure of Oaklands Elementary.

The 2024-2025 Budget in the Capital Fund includes capital additions transferred from the Operating Fund totaling \$2.3 million related to the following:

- Technology and network infrastructure
- Educator laptops
- School and department furniture and equipment

The 2024-2025 Budget in the Capital Fund also includes a \$3.81 million gain on disposal of tangible capital assets related to the sale of a portion of land at Lansdowne North Middle to Conseil Scolaire Francophone de la Colombie-Britannique. Of the \$15.2 million sale proceeds, 25% is transferred to Local Capital and the remaining 75% is transferred to Ministry of Education and Child Care Restricted Capital Unspent Deferred Capital Revenue.

Engagement Process Summary

There are various opportunities throughout the year for engagement with Rightsholders, Indigenous peoples, students, staff, families, education partners, and the broader community. Strategies used for engagement vary and depend on the scope of engagement. A key consideration in engagement planning is accessibility and reducing barriers for community members to participate.

The District is continuously seeking ways to capture student, staff and parent voice. All input and data collected through engagement inform staff planning and the Board's decision making. The District strongly believes that well-informed decisions lead to great governance.



A key consideration in engagement planning is accessibility and reducing barriers for community members to participate.

During the 2024-2025 budget development process, the District created the following opportunities for engagement:

- Budget Working Groups
- Standing Committee, Regular Board, and Special Budget Board meetings
- Talking Tables event
- Administrators' meetings and District Leadership Team meetings
- Representative Advisory Council of Students meetings and Student Symposium event
- Public budget meeting
- Student Connections
- Partner Connections
- VPVPA Connections
- Community and budget-specific mailboxes

Conclusion

The 2024-2025 Budget was balanced with a combination of strategies, including one-time and ongoing operating fund reductions and a one-time reduction in the maximum amount of unspent 2023-2024 operating budget that schools were allowed to carry forward to 2024-2025.

With a small contingency remaining and minimal sources of alternate funding available to offset future budget deficits, the District will be required to obtain a deeper understanding of how the current budget meets operational needs and aligns to the goals and strategies in the Strategic Plan, the Enhancing Student Learning Report, Operational Plans, and School Plans. Engaging in multi-year financial planning and reporting on outcomes associated with strategic resource allocation will ensure that the District is using its limited resources to improve student achievement and well-being.

2024-2027 Multi-Year Financial Plan

	Actual 2022-2023	Actual 2023-2024	Annual Budget 2024-2025	Projected Annual Budget 2025-2026	Projected Annual Budget 2026-2027
Revenues					
Provincial Grants					
Ministry of Education and Child Care	207,997,634	228,370,346	233,113,195	236,504,195	236,866,483
Other	281,178	285,084	283,750	283,750	283,750
Tuition	14,648,427	16,557,491	15,676,233	15,888,733	15,293,733
Other Revenue	3,328,344	3,216,326	3,004,812	3,004,812	3,004,812
Rentals and Leases	2,744,288	3,068,462	3,221,690	3,221,690	3,221,690
Investment Income	1,795,194	2,424,713	1,796,068	1,796,068	1,796,068
Total Operating Revenue	230,795,065	253,922,422	257,095,748	260,699,248	260,466,536
Expenses					
Instruction	194,185,061	212,943,991	219,440,811	222,148,774	222,042,400
District Administration	7,397,587	7,145,598	7,003,132	7,116,205	7,116,205
Operations and Maintenance	26,319,145	26,939,273	28,616,375	29,356,602	29,356,602
Transportation and Housing	1,704,115	1,657,977	1,621,551	1,628,043	1,628,043
Total Operating Expenses	229,605,908	248,686,839	256,681,869	260,249,625	260,143,251
Net Revenue (Expense)	1,189,157	5,235,583	413,879	449,624	323,285
Transfers to (from) Other Funds					
Capital Assets Purchased	(2,566,120)	(3,016,923)	(2,311,471)	(2,368,850)	(2,324,850)
Local Capital	-	-	-	-	-
Total Net Transfers	(2,566,120)	(3,016,923)	(2,311,471)	(2,368,850)	(2,324,850)
Prior Year Surplus Allocation					
Appropriation of Accumulated Operating Surplus	1,376,963	(2,218,660)	1,897,592	1,792,526	-
Total Prior Year Surplus Appropriation	1,376,963	(2,218,660)	1,897,592	1,792,526	-
Surplus (Deficit) for the Year	-	-	-	(126,700)	(2,001,565)

	Actual 2022-2023	Actual 2023-2024	Annual Budget 2024-2025	Projected Annual Budget 2025-2026	Projected Annual Budget 2026-2027
Accumulated Operating Surplus, Beginning of Year	8,218,621	6,841,658	9,060,318	7,162,726	5,370,200
Appropriation of Accumulated Operating Surplus	(1,376,963)	2,218,660	(1,897,592)	(1,792,526)	-
Accumulated Operating Surplus, End of Year	6,841,658	9,060,318	7,162,726	5,370,200	5,370,200
Breakdown of Accumulated Operating Surplus, End of Year					
Restricted Operating Surplus	6,224,545	8,060,318	6,162,726	4,370,200	4,370,200
Unrestricted Operating Surplus – Contingency	617,113	1,000,000	1,000,000	1,000,000	1,000,000
Accumulated Operating Surplus, End of Year	6,841,658	9,060,318	7,162,726	5,370,200	5,370,200

556 Boleskine Road
Victoria, BC V8Z 1E8

www.sd61.bc.ca



Appendix E:

Photos

Appendix E: Photos



Students and Staff Participating
in the 2024 Pride Parade



Indigenous Education
Department Film &
Storytelling Festival



Multi-District Lahal Tournament Hosted
at Spectrum Community School



Literacy Week at
Braefoot Elementary



Newcomer Family Event at
Vic High's Neighbourhood
Learning Centre