



Advisory Budget Consultation

Monday, March 11, 2019 7:00 pm

Charles Hays Secondary School

Multi-Purpose Room

2019-2020 Budget

FOCUS ON EDUCATION

Vision:

**The School District 52 Experience:
Inclusive. Engaging. Real.**

- Holistic in nature
- Student centered
- Strength based

FOCUS ON EDUCATION

Mission:

Ensure each student successfully completes their educational program with a sense of hope, purpose and control.

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Foundational Principles – Education:

- **Aboriginal Ways of Knowing**

Aboriginal Ways of Knowing

To transform learning, the classroom must expand outward to include community. They continue to stress that parents and Elders must become active planners and decision makers in education, and that education can no longer be confined within the walls of an institution.

(Castello, Davis and Lahache 2000 p.98)

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Foundational Principles – Education:

- **Aboriginal Ways of Knowing**
- **Assessment For and As Learning**

Assessment For and As Learning

Assessing students' opinions and stories about what they believe works in their schooling has the potential to shed light on how better outcomes for students might be achieved. Students' stories are a narrative rendering of their lived experiences that can inform educational professionals (teachers, researchers) of their understandings.
(Donovan 2015 p. 615)

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Foundational Principles – Education:

- **Aboriginal Ways of Knowing**
- **Assessment For and As Learning**
- **Inclusive Education**

Inclusive Education

- **Respect** – honouring the local ways
- **Relevance** – learning language and cultural protocol
- **Reciprocity** – in partnership for student success
- **Responsibility** – to students, parents, families and community

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Foundational Principles – Education:

- **Aboriginal Ways of Knowing**
- **Assessment For and As Learning**
- **Inclusive Education**
- **Inquiry and Innovation**

Inquiry and Innovation

“The inquiry process assists educators in taking an inquiry-oriented, evidence-based approach to learning and teaching — one that focuses on making the education system more equitable through the provision of **high quality learning opportunities** for all young people.”

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Foundational Principles – Education:

- **Aboriginal Ways of Knowing**
- **Assessment For and As Learning**
- **Inclusive Education**
- **Inquiry and Innovation**
- **Social Emotional Learning**

Social Emotional Learning

Teachers hold considerable power in influencing students' sense of belonging in school, through their interactions with their students, the curricula taught, and the instructional strategies selected. A benefit of this study is revealing to teachers how their actions influence students' school experiences.

(MacIver 2012 p. 161)

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Foundational Principles:

- **Community Engagement**
- **District Operations**
 - **Human Resources**
 - **Occupational Health & Safety**
 - **Facilities**
 - **Energy Conservation and Environmental Stewardship**
 - **Finance**

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Framework Goals

- **Literacy**
- **Numeracy**
- **Big Ideas**

Framework: Literacy

Educators and researchers have long recognized the importance of mastering reading by the end of third grade. Students who fail to reach this critical milestone often falter in the later grades and drop out before earning a high school diploma.
(Hernandez 2011)

Framework: Literacy

Learning to read is a foundational skill for personal and academic success. For children, a critical transition takes place during elementary school: until the end of third grade, most students are learning to read. Beginning in fourth grade, however, students begin reading to learn.

(Annie E. Casey Foundation's 2010 Kids Count Special Report: Early Warning! Why Reading by the End of Third Grade Matters)

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Framework Goals

- **Belonging**
- **Relationships**
- **Pro-Social Skills**

Sense of Belonging; Relationship; Pro-Social Skills

It is the relationship that many students build their engagement to their learning. Once they connect and trust the teacher then the students will engage with their teachers and work upon that relationship. Many aspects of students' learning are relational and built from the shared understanding that comes from a shared learning experience.

(Donovan 2015)

Sense of Belonging; Relationship; Pro-Social Skills

- Bishop (2008) continues by stating that the students emphasized how the ways in which teachers taught – that is, how they interacted with Maori students – influenced them into either being engaged in their learning or not.
- Gay (2018) also suggests the interactions between students and teachers as well as among students in the classroom frequently are identified as the “actual sites” where learning success or failure is determined.

Sense of Belonging; Relationship; Pro-Social Skills

The deficit thinking model, at its core, is an endogenous theory – positing that the student who fails in school does so because his/her internal deficits or deficiencies. Such deficits manifest, adherents allege, in limited intellectual abilities, linguistic shortcomings, lack of motivation to learn, and immoral behavior.

(Valencia 2010 p. 7)

Sense of Belonging; Relationship; Pro-Social Skills

In the book, *Pathologizing Practices*, Shield, exploration of how schooling creates and perpetuates images of children in ways that are destructive, in ways that predispose some children to be successful, confident and engaged, and others to become lower achieving, timid or aggressive, reluctant, and disengaged.

(Bishop and Mazawi 2005 p.1)

Budget Context

STUDENT PROJECTIONS

- Forecasting no change in enrolment
- Recognize potential for more students
- Existing schools do have space for more students

CLASS SIZE & COMPOSITION

- Classroom Enhancement Fund provides for 14 teachers
 - LST, ELL, Library, Classroom
- Additional Provision for Remedy
- Staff turnover and retirements is a concern
- Recruiting – will new teachers be found?
- Qualifications – LST is a challenge

- This is a special purpose fund

OPERATING GRANT & REVENUE

- Ministry announcement of funding :
expected March 15
- Reduction in funding in 2019/20 is expected
to be \$342,000
- Funding for collective agreements (once
completed) is expected
- Budget assumes existing collective
agreement provisions

WAGES

- Wages:
 - Teacher collective agreement; and
 - Support Staff collective agreement:
 - 1% + 0.75% ESD effective May 1, 2019
 - Additional Elementary Prep Time
- Collective Bargaining underway
- Mandate is 3 years, 2%, 2%, 2%

WAGES

- Exempt salary & benefit increases (cost)
- Employee "step" increases (cost)
- Completing master's degrees (cost)
- Use of Retired TTOC's (cost)

- Use of Replacement Teachers (savings)
- Net effect of retirements (savings)

BENEFITS

- Payroll tax – 1.95% January 1, 2019
 - Expect Ministry relief starting April 1, 2019
- MSP gone – January 1, 2020

BENEFITS

- Teacher Pension Plan flat rate structure
- CPP – rates increased January 1, 2019
- EI – rates decreased January 1, 2019
- Extended Health & Dental benefits
 - Teacher rates up 1%
 - IUOE and Exempt rates to be determined

OTHER COST CHANGES

- BC Hydro
- Carbon Tax
- Natural Gas
- Snow Clearing

OTHER COST CHANGES

- Utilities Savings (from Energy Upgrades)
- Implementations
 - New Curriculum and Assessment
 - New Reporting
 - My Education BC

Spending Sources

- Annual Facilities Grant
- Special Purpose Funds
- School or Department budgets
- Trade-offs
- Budget Approval

Budget Overview

What were the risks for 2018/19?

Risk	Mitigation
Staffing	Recruiting!
Changes in Enrolment	Monitoring; Itinerant Teachers; Contingency
Exempt salaries & benefits	Budget
Other	Contingency

What has happened in 2018/19?

- 22 teachers hired . . . and it was not enough
- Enrolment – small decline
- Exempt increases managed within budget
- Challenges addressing remedy
- Consultant costs for PRMS

What is Changing Next Year?

- PRMS Planning
- Reduction in Funding Protection
- Funding for collective agreements
- Benefit cost increases (e.g. CPP)
- No Staffing Reserve
- 2 week Spring Break?

What are the risks for 2019/20?

Risk	Mitigation
Staffing	Recruiting!
Changes in Enrolment	Monitoring; Itinerant Teachers; Contingency
Staff Turnover	Increased Training Requirement
Other	Contingency

Audited Results from 2017/18

Cumulative operating surplus of \$2,324,000:

- Used to balance 2018-19 Budget \$308,000
- Contingency reserve \$585,100
- Internally Restricted \$425,000
 - Aboriginal Education, School Funds
- Capital projects \$286,000
 - Vehicles, SDS Replacement
- Unrestricted surplus \$721,000

SURPLUS FUNDS

- Annual Budget \$ 0
- Unrestricted surplus (unspent money) at June 30, 2018: \$ 721,000
- Amended Annual Budget \$ 270,000

INITIAL DRAFT 2019/20 BUDGET

2018-19 Net Expense	\$598,000
Less One-Time Items	- 220,000
Loss of Funding Protection	342,000
Exempt Pay	210,000
One-Week Spring Break	45,000
General Inflation	80,000
Estimated Deficit	1,055,000

SURPLUS FUNDS

• Surplus Funds	\$ 270,000
• Forecast Deficit	\$1,055,000
• Remaining Deficit	\$ 785,000
• 2% Contingency	\$ 505,000
• 4% Contingency	\$1,010,000

2020/21 and beyond . . .

- \$1,082,363 in Funding Protection
- Funding Formula Review

POSSIBLE CUTS

Where is Funding Protection used:

- Specialist Support
- Classroom Support Staff
- Elective Choices (CHSS, PRMS)
- Other Professionals
- Vice Principals
- Services & Supplies,
e.g. IT, visiting presenters

POSSIBLE CUTS

• Education Assistant Attrition	\$150,000
• Information Technology	\$100,000
• Careers Teacher to 0.5 fte	\$ 50,000
• CHSS Minimum Class Size	<u>\$100,000</u>
	\$400,000

Criteria to Assess Options

- Impact on Student Learning
- Alignment with Strategic Plan
- Quality of Programs and Student Outcomes
- One-time or Short-Term vs. Ongoing or Long-Term impact (Sustainability)
- Equity of programs and across schools
- Amount of Savings or Investment
- Ability to attract outside funding or partnerships

Feedback

Suggested New Spending

- **Talking Circle suggestions**

ABC #1

- Talking Circle on February 5, 2019
 - What is working well?
 - What can we further develop?
 - How can we allocate resources to achieve the district framework goals?
- Summary on the website

Suggested New Spending

- Talking Circle suggestions
- **Family Meetings**

Suggested New Spending

- Family Meeting Dates
 - November and December
- Suggestions include:
 - Outdoor and cultural learning
 - Family inclusion and Advocacy for families
 - Mental Health awareness
 - Transportation
 - Flexible Learning Settings

Suggested New Spending

- Talking Circle suggestions
- Family Meetings
- **Equity Scan**

Suggested New Spending

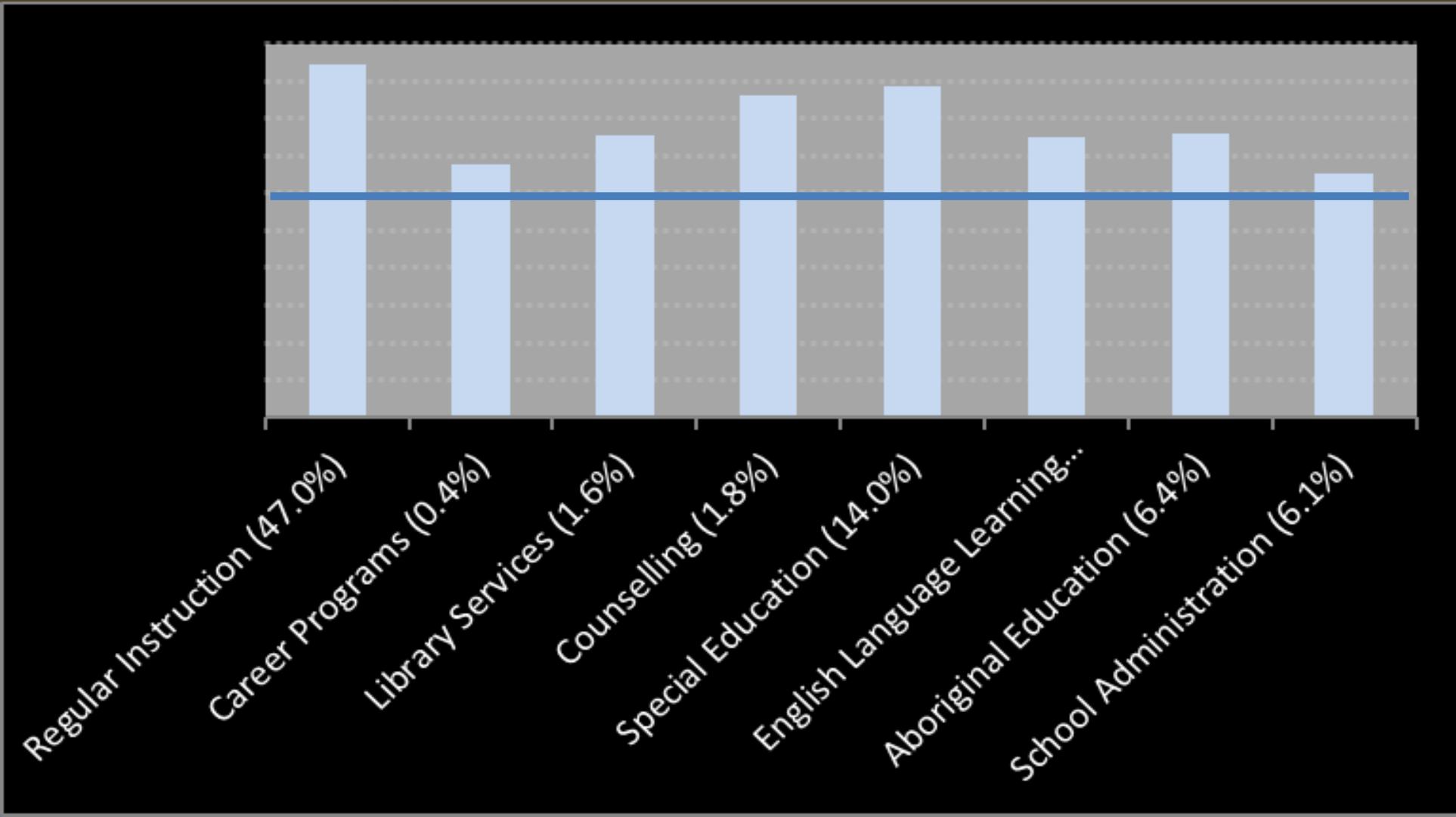
- Equity Scan Dates
 - December and March
- Suggestions include:
 - Outdoor Learning
 - More use of Role Models
 - Transportation
 - More Aboriginal curriculum, Pro-D
 - Review for Racial Bias
 - More family engagement
 - Updated Reporting

Suggested New Spending

- Talking Circle suggestions
- Family Meetings
- Equity Scan
- **Survey Monkey suggestions**

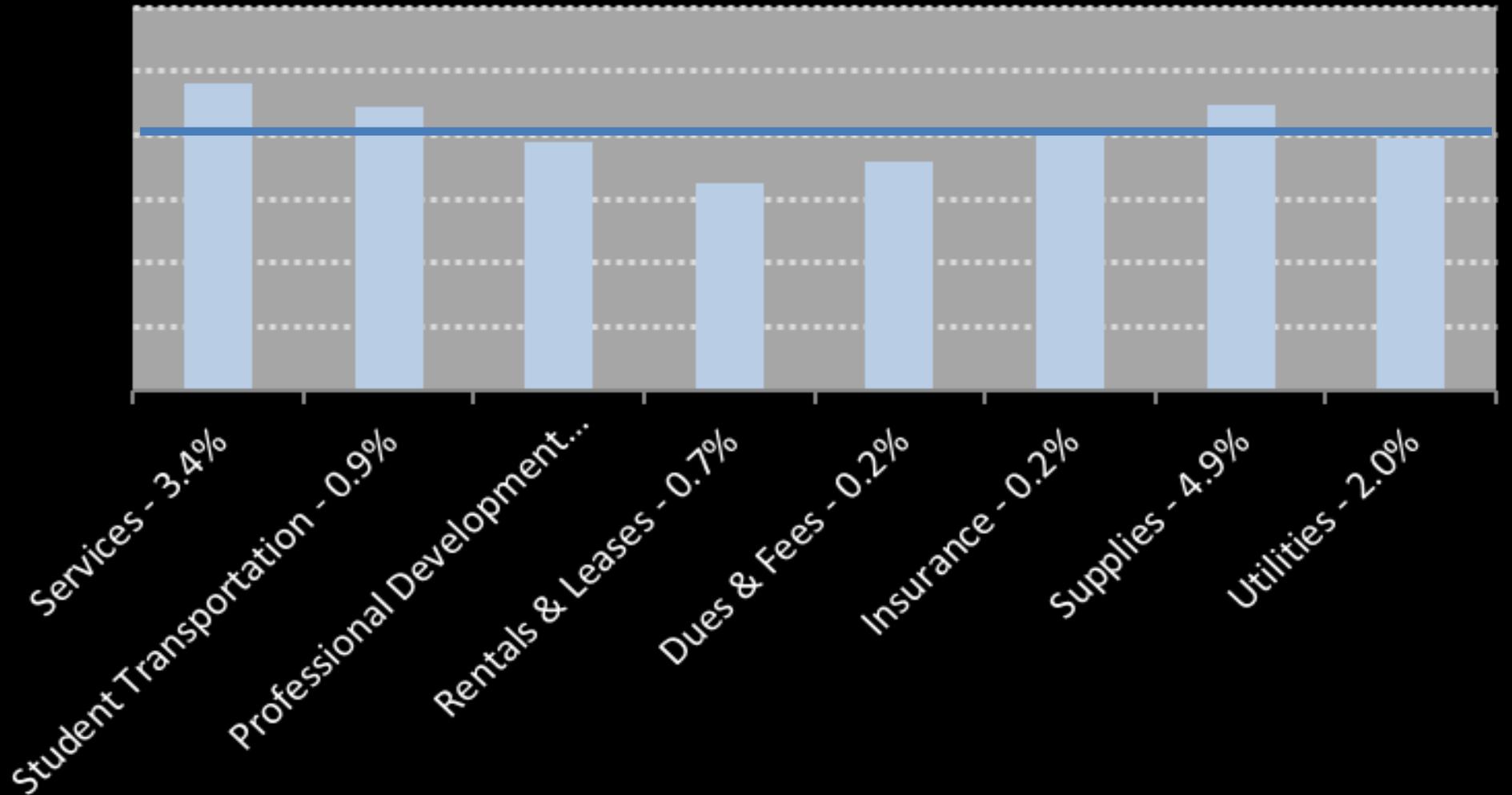
Survey Monkey Results

Services by instructional area (importance):



Survey Monkey Results

Spending on supplies and services (more or less):



Survey Monkey Results - Resources

192 Suggestions

- Human Resources
- Relationships
- Literacy
- Belonging

Survey Monkey Results - Reductions

157 Suggestions

- Human Resources
- Finance, e.g. travel, utilities, paper, advocating for funding
- Capital Asset Management, e.g. Port Ed, Board Office consolidation, technology

Survey Monkey Results - Other

43 Comments / Suggestions

- Human Resources
- Relationships

Suggested New Spending

- Talking Circle suggestions
- Family Meetings
- Equity Scan
- Survey Monkey suggestions
- **Partner Group suggestions**

PARTNER GROUP MEETINGS

- Aboriginal Education Council
 - Summer Read and Play
 - Helping Our Children Learn

PARTNER GROUP MEETINGS

- IUOE
 - Reduce impact of 2 week Spring Break
 - If EA's are not replaced (lack of casuals) use the savings for training
 - Increase time for Library Assistants
 - Include support staff in recruitment and retention initiatives

PARTNER GROUP MEETINGS

- PRDTU
 - Reduce class size

PARTNER GROUP MEETINGS

- PRPA
 - Maintain vice-principal positions

PARTNER GROUP MEETINGS

- DPAC
 - Improve feedback to parents/guardians on special services provided to their children
 - Provide an Education Assistant to all K-5 classes and PRMS core classes
 - Create committee to review lunch program

Suggested New Spending

- Talking Circle suggestions
- Family Meetings
- Equity Scan
- Survey Monkey suggestions
- Partner Group suggestions
- **School suggestions**

School Proposals

- Services for Students and Families
e.g. Resilience; Nurse; Drug & Alcohol
Counsellor
- School supply budgets

Suggested New Spending

- Talking Circle suggestions
- Family Meetings
- Equity Scan
- Survey Monkey suggestions
- Partner Group suggestions
- School suggestions
- **Formal proposals**

PROPOSAL FORM

School District No. 52

2018-2019 Budget

Proposal Form

(for submission to Annual Budget Consultation)

Date:

Submitter Name:

Name of Site:

Contact Info:

Is this project for:

Savings

or

Spending

Project Category:

Aboriginal Education Partnership Agreement

Administration Services

Carbon Neutrality / Physical Assets

Framework for Enhancing Student Learning

Information Technology

Learner Services

Maintenance

School Goals

Service Levels / Staffing

Transportation

Other _____

Date(s) of Proposal (may be on-going or one time):

Description (what is the proposal?)

Goal (what do we hope to save or accomplish?)

Measurement (how will we know we've succeeded?)

Budget Impact (how much is the estimated savings or cost of the proposal?) OPTIONAL

NOTE: Please feel free to attach additional information or resources to support your proposal.

Project Proposals

- Continue Primary Literacy Project \$ 25,000
- Literacy Pilot Project \$ 12,000
- Department Head Release Time \$ 50,000
- CHSS "School within a School" \$130,000
- PRMS Staffing \$200,000
- Occupational Therapy Equipment \$ 7,000
- Vehicle Replacement \$ 15,000
- Custodial Equipment \$ 45,000

Suggested New Spending

- Talking Circle suggestions
- Family Meetings
- Equity Scan
- Survey Monkey suggestions
- Partner Group suggestions
- School suggestions
- Formal proposals
- **Management proposals**

Management Proposals

Management considered:

- Framework goals
- One-time approvals

2018-19 One-Time Approvals

CHSS Counselling – 0.25 fte	\$27,000
CHSS Laboratory Assistant – 2 days per week	\$13,200
Elementary Literacy & Numeracy Resources	\$40,000
Extra-Curricular Transportation	\$20,000
PRMS FM Sound System	\$40,000
Teacher Mentorship Program	\$15,000
Level B Testing Course	\$10,000
Primary Literacy Project	\$25,000
Recruitment	\$30,000
Total	\$220,200

Management Proposals

- Elementary Literacy Plan \$140,000
- Family Liaison Worker \$ 90,000
- Director of Instruction
- Recruiting \$100,000
- Staff Training \$100,000

Comments

Questions and Answers

ABC TIMELINE

- Section 54 Notices
- Board & management staff to meet on Thursday, March 14, 2019
- Budget Decisions and Approval on Tuesday, April 9, 2019
- Staffing Processes begin

NEED MORE INFORMATION?

- www.bced.gov.bc.ca
 - Operating grants, funding, capital planning, provincial comparisons
- sd52.bc.ca
 - Historical budgets and financial statements, ABC handouts
- Cam McIntyre – Cam.McIntyre@sd52.bc.ca or 250-627-2103
- Irene LaPierre – Irene.LaPierre@sd52.bc.ca or 250-627-2104

Thank You