

2017-18 ANNUAL BUDGET PRIORITIES EXECUTIVE COMMITTEE RECOMMENDATIONS

The public consultation process for input into budget priorities presented opportunities for Partner Groups and the public to identify and discuss their top budget priorities. From that process, five broad themes and sub-categories were identified as being in line with the Board of Education's Strategic Plan and as a result are representative of the desired organizational focus. The Executive Committee has organized this input and offered recommendations within these five themes for the Board's consideration.

Budget directions have been incorporated into the Draft 2017-18 Preliminary Budget and are identified in each of the respective themes and sub-categories throughout this document.

1. EQUITY

A. CLASS SIZE AND COMPOSITION

Class size and composition, previously supported by the Learning Improvement Fund (TEF / LIF), is now supported by the Classroom Enhancement Fund (CEF). For the 2017-18 fiscal, the CEF provides a notional funding estimate of \$6,123,921 for Teacher staffing and \$751,864 for Overhead. The notional funding will be adjusted and finalized in mid-December 2017 when the Amended Grant is announced, based upon the September 30, 2017 Student count (1701 reporting).

- The CEF funding of \$6,123,921 equates to approximately 63 teachers, based upon the average Teacher salary in the 2017-18 Annual Budget. This funding is to address both enrolling and non-enrolling Teachers and Teacher specialists.
- The Overhead Allocation of \$751,864 will fund costs related to employing a teacher. This may include supplies, furniture, equipment, professional development funds and the cost TTOCs where needed. District level overhead costs, such as additional administrative and HR staffing, or additional custodial time may also be supported.
- The Learning Improvement Fund – Support Staff for the 2017-18 fiscal is \$513,650 and provides 30 additional minutes per week for all Education Assistants working with students with special needs, as well as approximately 5 FTE Education Assistants.

It is recommended that class size and composition be supported through both the CEF and LIF Support Staff funding and, where available budget exists, additional staffing be provided. The restored language identifies the specifications that need to be met in both class size and composition.

The CEF and Priority Measures Funding has provided an increase of 51.83 FTE Teachers year over year, offset by a decrease of the 21.86 FTE non-enrolling Teachers previously funded by the Teacher Ed Fund portion of the Learning Improvement Fund (TEF / LIF). The CEF has provided 28 new Elementary Divisions (classrooms) and approximately 30 FTE Secondary Teachers. Another 7 FTE Teachers will be placed in the near future based upon consultation of the Special Needs School Committee.

In accordance with the restored language and defined ratios, a redistribution of Teaching FTE has occurred to meet our Collective Agreement obligations. This has resulted in an increase of Teacher Librarians and a decrease of Counsellors and Learning Support Teachers in comparison to prior year LIF allocations.

B. STAFFING

- The request for Education Assistants to work longer days (bell to bell) can be analyzed to determine the impact upon school organization and flexibility of coverage. The required qualifications of Education Assistants will also need to be considered.
- Staffing in classrooms requires consideration of the balance between the number of staff and capacity of staff to best support students.

It is recommended that, where qualifications and flexibility needs are met within individual schools, Education Aides may be provided with longer hours. This would be done where it provides the best supports to the students and school environment.

An additional 5.1 FTE Education Assistants have been budgeted for the 2017-18 fiscal to provide opportunities to extend staff hours. This will enable training and capacity building through an EA Mentorship program that will be delivered through a “push in” method rather than the traditional “pull out” method. A review of the success of the extended hours will occur prior to embarking upon the 2018-19 staffing.

C. RESOURCES

- This category is broad and may address many facets of the classroom and school. Equity funding is currently held at the District level to support school initiatives when funds are limited at the school level.

2. CULTURE, CLIMATE, AND SCHOOL ORIENTATION

School Planning and Development utilizes a process of appreciative inquiry and provides a focus on education, culture and climate within a school.

A. INVESTMENT IN PEOPLE

- Training and development opportunities continue to be an organizational focus in order to build capacity in all staff, at all levels of the organization. As initiatives or areas get identified, they will be addressed through in-service training or mentorship opportunities. Many of these initiatives are identified in other themes and categories within this document.

B. SCHOOL CLEANLINESS

- School Cleanliness includes consideration of Custodial staffing and organization that would improve overall cleanliness, staff engagement, and workload efficiencies.

It is recommended that the School Cleanliness Committee continue to be drawn upon to assist with the delineation of a multi-year project plan and that funding for planning and implementation of approved strategies be included in 2017-18 Preliminary Budget.

Funding of \$30,000 has been set aside for this purpose.

C. TEACHING SPACES AND CLASSROOM DESIGN

- The 21st Century learning environment is changing with the curriculum design. Space requirements are moving toward collaborative, learning communities that are more conducive to project based learning and student engagement and success.

It is recommended that consideration be given to renovations, modifications, and enhancements of school buildings and grounds in order to reflect a 21st Century learning environment design whenever feasible.

Consideration of these types of initiatives will be done through any appropriate AFG or Capital project. No specific funds have been set aside in the budget at this time.

D. TECHNOLOGY INFRASTRUCTURE

- The School District has replaced many aging buildings and upgraded others, however, the technology infrastructure (behind the walls) within school buildings has a much shorter useful life than the building life cycle. Providing functional technology for the classroom and office environment is a challenge that needs to be addressed through a multi-year, ongoing plan.

It is recommended that ICT develop a multi-year plan that will identify the necessary upgrades and related costs to bring aging infrastructures up to date. Funding for the development of the plan may be required.

Funding for these types of upgrades will be considered in the context of the Computer Sustainability Program and possible Surplus allocations, when Operating funds are insufficient. Effective the 2017-18 fiscal year, the Computer Sustainability Program will be moved to a five year replacement cycle from the current four year cycle.

E. DEFIBRILLATORS IN SCHOOLS

- Requests have been made regarding the installation of defibrillators in all schools.

F. ENGAGEMENT SURVEY

- The recent Employee Engagement Survey will provide information on opportunities for action. To ensure that the organization is able to develop a plan to move forward, funding will need to be considered.

It is recommended that funding be put aside in the 2017-18 budget to devise and implement a strategy to address opportunities arising from the results of the Engagement survey.

An initial allocation has been set aside in the budget to support next steps.

3. ENHANCING CURRICULUM AND INSTRUCTION

A. ADMINISTRATORS

- Elementary Vice-Principal workload was identified as an area requiring adjustment to allow for support to Teachers in the classroom and administrative time for Vice-Principals. The need for support to Teachers was identified as an even larger need for the coming school year, given the increased number of Teachers in the schools, many who are anticipated to be in an earlier stage of their career.
- Principals and Vice-Principals will need time and training opportunities to enable mentorship and support to teachers in the classroom.

It is recommended that the point time for Elementary Vice-Principals be reviewed and adjusted to facilitate workload issues and the focus on Teacher support in the 2017-18 Preliminary Budget.

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It is recommended that an additional Vice Principal Inclusive Education be added to the Inclusive Education Department to support the transition back to the restored collective agreement language and provide direct support to teachers/FOS leaders in supporting diversity.

A 1.0 FTE District Vice-Principal Inclusive Education has been budgeted for this priority need.

B. CURRICULUM TRAINING AND MENTORSHIP

- Teacher Mentorship was supported over a two year period, ending June 2017, from the 2014-15 Surplus funding. During this time, the program has developed and evolved. Additional funding may be identified for subsequent school years.
- The 2017-18 BC Education Plan funding has been directed toward training and development in curriculum areas and to support education transformation.
- New Teacher and TTOC training on the new curriculum has been identified as an opportunity to foster the growth of Teachers who have not had the benefit of training on the new curriculum.

It is recommended that the BC Ed Plan continue to address Ministry specified curriculum areas, and that additional funds be directed toward targeted curriculum training initiatives (such as: Teaching to Diversity, Mental Health training for Counsellors, Technology Support (coding) and Learning Support Teacher team development) in the 2017-18 Preliminary Budget.

The BC Ed Plan funding has been utilized to support a number of issues related to Curriculum, Literacy, Careers, Math, and Assessment & Reporting. Teaching to Diversity, Mental Health training, and Mentorship (Teacher & EA) will be supported in this budget. Service delivery will be reviewed in September in consideration of TTOC and EA Substitutes availability.

C. CURRICULUM DESIGN AND RESOURCES

- Various initiatives to develop curriculum materials are undertaken by the Design Series, Summer Writing, and JEPIC, and funded through the base budget. Larger curriculum resources

may be required in the 2017-18 fiscal and there may be a need for additional funding for these resources.

- Innovation Grants to schools may be an opportunity for individual schools to implement the new curriculum.

It is recommended that funding be set aside for curriculum resources in the 17-18 Budget.

4. COMPLEX LEARNERS

Addressing the needs of complex learners can be achieved through a wide variety of initiatives such as training, mentorship, and direct supports to students.

A. TRAINING & MENTORSHIP

The following training initiatives were identified and funded from the 2014-15 Surplus:

- Principal and Vice Principal Training in the Popard Training in Autism and related disorders;
- Education Assistant Mentorship to build skill capacity of current Education Assistants.

It is recommended that these initiatives continue to be funded from the 2017-18 Operating Budget.

Access to the Popard Training through Capilano University will continue in the 2017-18 budget. EA Mentorship will be supported in this budget. Service delivery will be reviewed in September in consideration of TTOC and EA Substitutes availability.

B. DIRECT SUPPORTS TO STUDENTS

- In the 2016-17 budget, training and support was identified for all Work Experience Coordinators to enhance employee skills that translate into support to students and the identification of opportunities for students. A pilot project was initiated and the preliminary findings indicate the need for continued work in the area.

It is recommended that continued training and support be provided to all Work Experience Coordinators to enhance employee skills. Utilization of a full time Work Experience Coordinator to lead the project, incorporating Work Experience Coaches, Pathways Initiative, and apprenticeship initiatives.

Funding for Work Experience Coordinators has been set aside in the budget.

- Early assessment and identification of student needs occurs through Level B assessment (targeted small assessment done by Teachers) that leads to the identification of the Counseling and/or Psychologist supports for students prior to the designation process. A comprehensive review of the current assessment practices in schools, for supporting quality educational planning, needs to be undertaken.

It is recommended that standards be identified and developed for District-wide implementation. Training and support should be considered to assist Psychologists implement the standards.

- Learning Support Teacher Team Development and Teaching to Diversity are two initiatives that have been identified for the School level that would provide in-service and support to Teachers, and enhance learning supports for students with complex needs.

Funding for LST Team development and training has been set aside in the budget through the BC Ed Plan.

It is recommended that funding be identified, in the 2017-18 Preliminary Budget, in order to undertake these two initiatives. This recommendation is also covered in 3.B, above.

- Literacy Centers have been utilized within the School District to support Students and consideration may be given to adding an additional Literacy Centre. Identifying an appropriate location will need to occur prior to proceeding with a recommendation.

5. **SOCIAL, EMOTIONAL LEARNING**

A. **TRAINING**

A number of initiatives related to mental health were identified in the 2016-17 budget. These initiatives continue to offer value and address need.

- Implementation of the CASEL Model for Social Emotional Learning, and Stan Kutcher’s Positive Mental Health Initiative.

It is recommended that we work with school district Counsellors and community agencies to identify and develop a shared framework and language of support for school aged children.

- Mental Health Training for Counsellors to support Students with Special Needs and developmental disabilities. This training may also be considered for all types of students.

It is recommended that the training that has been initiated with Counsellors to build capacity continue with Counsellors and be expanded to include Learning Support Teachers.

It is recommended to maintain a financial commitment towards employee training in the Social Emotional Learning and Mental Health continuum:

- 1) Creating a sense of belonging for all students;
- 2) Teaching of SEL Skills;
- 3) Positive Mental Health Literacy; and
- 4) Integrated Mental Health.

This would include additional leadership time at Mountainside to act as a ‘hub’ for these practices.

All of the above items within the Social, Emotion Learning category have received funding support within the budget.