



**VANCOUVER BOARD OF EDUCATION**  
**2018/2019 OPERATING FUND BUDGET**  
**PRELIMINARY DRAFT DOCUMENT**  
**Version 2**



*Wednesday, May 2, 2018*

*Senior Management Team*

May 2, 2018



**2018/2019**

**Preliminary Draft Operating Fund Budget**

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## 1.0 Preliminary Draft Operating Fund Budget

Vancouver School Board  
2018-2019 Preliminary Draft Budget  
Operating Fund  
(Draft Budget # 2 – May 2, 2018 Plenary Committee III/V)

### REFERENCE TO STRATEGIC PLAN:

#### **Goal 2: Build capacity in our community through strengthening collective leadership**

##### **Objectives:**

- Encourage and appreciate the contributions made by our students, families, employee groups and community partners.

#### **Goal 4: Provide effective leadership, governance and stewardship**

##### **Objectives:**

- Develop and implement a long term financial planning model.
- Effectively utilize school district resources and facilities.

### **INTRODUCTION**

The development of a budget is an iterative process. The assumptions used and the feedback received will change the budget as it is being created. As previously stated, the district's operating fund budget for 2018-2019 is intended to be a collaborative discussion of the supports that are needed both in our schools and centrally to support our students. The feedback received since the presentation on April 18, 2018 has informed this second version of the preliminary draft budget for 2018-2019. Specifically, the following concerns are being addressed in this draft:

- The need for clarity around the change in non-enrolling teacher staffing;
- The need to clarify where the surplus being used to balance the budget comes from;
- Management had already made certain decisions and incorporated them in the first draft;
- Stakeholder feedback from the individual meetings with held with Finance staff was not fully addressed in the first draft;
- The need to ensure transparency.

While version two will address these concerns, the basic principle of presenting the preliminary draft operating fund budget for 2018-2019 as a balanced budget remains. This second draft is balanced, showing a small deficit of \$187,990 and using an appropriation of equal amount from an unrestricted surplus generated in the 2016-2017 fiscal year. The attached second draft budget for 2018-2019 has total budgeted revenue of \$496,974,418 and total budgeted expense of \$493,680,153 resulting in a budgeted net revenue, before capital asset purchases, of \$3,294,265.

## **SURPLUS APPROPRIATION**

This second draft of the budget reflects only the budget changes that relate to declining enrolment, the return to base budget levels and cost savings in central accounts that management has identified. As explained below, there are no budget proposals included in version two. The previous ones that had been included have been removed to respect the fact that the Board makes the decision on what should be included in the budget. The only decisions that management made that remain in this draft are:

- The removal of support for the Vancouver Public Library simply because we have ended the agreement and are moving the elementary library resources to the school;
- The elimination of the vacant junior buyer position.

The Board could essentially agree to consider approving this operating fund portion of the budget now with a minor appropriation of the 2016-2017 unrestricted surplus which is \$2,457,116. The proposals included in the budget document today total \$3.2 million. The use of prior years' surpluses to balance an operating budget is a short term measure as the surplus represents one-time money and to use it to support ongoing costs will only place pressure on future years' budgets. Having said that, management is of the view that certain budget proposals presented warrant consideration by the Board to address stakeholder feedback and Senior Management recommendations. Decisions to include them in the budget will increase the amount of the appropriation required to balance the budget and the Board needs to understand that the limit should be \$2.5 million.

## **CHANGES FROM DRAFT # 1**

The changes made in version two reflect the commitment staff made at the April 18, 2018 meeting to look at all areas of central budget expense and revenue accounts and to review the assumptions made in the first version of the budget. As illustrated below, \$1.1 million of net revenue and expense adjustments have been made and are now reflected in the budget. In reviewing the base budget assumptions it was discovered that eight special education classes within Learning Services had been removed from the initial draft of the budget due to non-use when only four should have been removed. This change resulted in \$309,840 being added back to version two. To address the concerns that management has already decided that certain initiatives should be in the preliminary draft budget, the following initiatives, totaling \$1,350,426, have been removed from version two. These are now being presented as proposals for consideration:

	<u>\$ Amount</u>
Counsellor for VASS and Alternative Education	105,590
Resource teacher for VASS and Alternative Education	105,590
Resource teacher for VASS and Alternative Education (Outreach)	105,590
District Resource Teachers: Curriculum & Assessment Support 8-12	603,000
District Resource Teachers: Curriculum & Assessment Support K-7	303,000
Increase to school flex budget (5%)	<u>127,656</u>
	<u>\$ 1,350,426</u>

The following table summarizes the changes made to version two of the preliminary budget from the first draft presented on April 18, 2018:

Net Revenue (Expense) after transfer April 18, 2018	(2,348,396)
Revenue/Expense Adjustments	1,119,820
Base budget Assumptions Review	(309,840)
Deduct Preliminary budget additions April 18, 2018	1,350,426
Net Revenue (Expense) after transfer May 2, 2018	<u>(187,990)</u>

## **BUDGET PROPOSALS**

In addition to the proposals presented at the April 18, 2018 meeting and the proposals above that have been removed from version two of the draft budget, new proposals have been developed and certain of the previous ones have been updated. The following list, in alphabetical order, is now being presented to the Board for consideration:

Adult Education Instructional Assistants	79,136
Casual Grounds Staff	167,104
Counsellor for VASS and Alternative Education	105,590
District Resource Teacher: Career Education Support	111,000
District Resource Teachers: Curriculum & Assessment Support K-7	303,000
District Resource Teachers: Curriculum & Assessment Support 8-12	603,000
District Student Forum	25,000
Fleet Replacement Program	(73,930)
- Heavy equipment portion	355,898
Human Resource Assistant	67,650
In-house EA Training	100,000
Increase to school flex budgets	127,656
International Education increase in Teacher Staffing	313,711
PeopleSoft Updates	150,000
Privacy & Information Security Coordinator	75,713
Resource teacher for VASS and Alternative Education	105,590
Resource teacher for VASS and Alternative Education (Outreach)	105,590
Stargarden Archival	150,000
Teaching Cafeteria Equipment	200,000
Vice Principal for VASS & Alternative Education	139,900
	<u>3,211,608</u>

## **Revised Proposal Documents**

The proposal documents below have been revised in the budget document:

- The Privacy & Information Security Coordinator (\$75,713) has been revised to reflect the requirement received by the Board from BCSTA since the April 18, 2018 meeting for districts to develop Personal Information Directories. Additional information has been provided in the revised proposal on the legal expenses incurred in the past three years dealing with FOIPPA requests. It is anticipated that inclusion of this position in the budget will result in a savings in legal fees.
- The Fleet Replacement Program proposal (\$281,968) has been revised to consider the

purchase of the heavy equipment units in the fleet instead of leasing them. This would require a capital investment in 2018-2019 of \$355,898 but would result in a lower lease cost for the remaining units in the fleet. This change in strategy, combined with the sale of retired vehicles and lower repair and maintenance costs, will result in an actual cost savings in 2018-2019.

- The PeopleSoft and StarGarden proposals (\$300,000) have been corrected to be services instead of salaries, as originally presented.
- The Human Resources Assistant proposal (\$67,650) has been revised to clarify the responsibilities anticipated for the position.
- The Teaching Cafeteria Equipment proposal (\$200,000) have been revised to remove the reference to closing Killarney Café. This is not being considered in the development of the budget.

## **New Proposals**

The following new proposals have been added to the budget documents for the Board's consideration:

- A proposal of \$79,136 has been made to add adult education instructional assistants to adult education.
- A proposal of \$167,104 has been made to increase casual summer grounds work by seven employees for four months, reinstating the previous summer staffing back to eighteen casual employees.
- A student forum in 2018-2019. Given that the previous student forum in 2012 cost approximately \$16,000, the proposal for one in 2018-2019 is presented at a cost of \$25,000.
- An in-house EA Training proposal has come to light in recent discussions.

## **Management Recommendations**

In keeping with the consideration that the maximum amount of appropriation of prior years' surpluses should not exceed \$2.5 million, the proposals in the right hand column are the ones that management recommends be included in the budget. Combined with the current appropriation of \$187,990 the total appropriation would be approximately \$2.5 million.



<b>Proposals</b>	<b>Budget Proposals</b>	<b>Management Recommended</b>
Adult Education Instructional Assistants	79,136	39,568
Casual Grounds Staff	167,104	95,488
Counsellor for VASS and Alternative Education	105,590	105,590
District Resource Teacher: Career Education Support	111,000	
District Resource Teachers: Curriculum & Assessment Support K-7	303,000	202,000
District Resource Teachers: Curriculum & Assessment Support 8-12	603,000	452,000
District Student Forum	25,000	25,000
Fleet Replacement Program	(73,930)	(73,930)
- Heavy equipment portion	355,898	355,898
Human Resource Assistant	67,650	
In-house EA Training	100,000	75,000
Increase to school flex budgets	127,656	127,656
International Education increase in Teacher Staffing	313,711	156,856
PeopleSoft Updates	150,000	100,000
Privacy & Information Security Coordinator	75,713	75,713
Resource teacher for VASS and Alternative Education	105,590	105,590
Resource teacher for VASS and Alternative Education (Outreach)	105,590	105,590
Stargarden Archival	150,000	100,000
Teaching Cafeteria Equipment	200,000	200,000
Vice Principal for VASS & Alternative Education	139,900	139,900
	<b>3,211,608</b>	<b>2,387,919</b>
Net Expense in Version 2 Draft		187,990
Net Expense after Recommendations		<b>2,575,909</b>

### **Budget Suggestions not Considered**

The following considerations were raised by trustees and stakeholders and have not been addressed in the budget documents:

- Elimination of the Attendance Support and Wellness Program
- Re-establishment of Music Programs
- Support for increased staffing at Mini-Schools
- Learning Resources (Library, for example)
- Maintenance Requirements

Consideration of any of these, with the exception of possible increases in Library Resources to school flex budgets, would result in significant changes to the draft preliminary budget.

## NON-ENROLLING TEACHERS

The following table, addressing the change in non-enrolling teachers, was in the presentation given on April 18, 2018 to the plenary Committees III/V meeting:

	School Based Non-Enrolling Staffing		
	Elementary	Secondary	Total
2017-2018 Actuals	264.7655	153.0924	417.8579
2018-2019 Budget	243.0000	138.0000	381.0000
2018-2019 Budget Change	21.76550	15.09240	36.85790

**Note:** 2017-2018 actual staffing was higher than the ratios used in the budget so actual staffing may be higher depending on how staffing is allocated in schools.

The information in this slide has been interpreted to mean an actual reduction of 36.8579 non-enrolling teachers. **That is not the case and the changes from this year to the 2018-2019 budget levels could have and should have been more fully explained.** The use of the word “Actuals” was inaccurate – it should have read “Allocations”. Also there should have been an alignment with the enrolling allocations to fully explain the change, as per the table below:

	Elementary			Secondary		
	Enrol	Non-Enrol	Total	Enrol	Non-Enrol	Total
2017-2018 budget allocations	1,432.1500	243.5700	1,675.7200	946.7300	142.8600	1,089.5900
Addition of ELL Support from ISP		11.2400	11.2400			-
Enrolling/Non-Enrolling Transfers	(9.9555)	9.9555	-	(10.2324)	10.2324	-
Allocation in Schools	1,422.1945	264.7655	1,686.9600	936.4976	153.0924	1,089.5900

In the development of the budget, the Finance Department provides the Employee Services Department with a staffing allocation, represented as FTE's, for both enrolling and non-enrolling teachers. In staffing schools, the Employee Services Department works with schools to address the individual needs of the student population. The intent though is to stay within the overall amount of staffing provided as illustrated above.

The following charts illustrate that the reduction in non-enrolling teacher staffing is 8.43 FTE and not 36.86 FTE. This non-enrolling reduction is due to declining enrolment.

	2017-2018 Budget	2018-2019 Budget	Change in Budget
Elementary	243.57	243.00	(0.57)
Secondary	142.86	135.00	(7.86)
Total	386.43	378.00	(8.43)

	Non-enrolling Staffing Ratio	Students Enrolment 17/18	Required FTE	Students Enrolment 18/19	Required FTE
Teacher/Librarian (TL)	702.00	48,700	69.37	48,119	68.55
Counsellor	535.00	48,700	91.03	48,119	89.94
Learning Assistance Teacher (LAT)	504.00	48,700	96.63	48,119	95.47
Special Education Resource Teacher (SERT)	232.00	48,700	209.91	48,119	207.41
English Language Teacher (ELT)	57.50	9,189	159.81	9,025	156.95
			<b>626.75</b>		<b>618.32</b>

Decline (8.43)

### Next Steps and Timeline

These budget documents will be presented to the May 2, 2018 Plenary Committee III/V in association with a PowerPoint presentation. The presentation will illustrate the major changes from the amended budget for 2017-2018 that have been incorporated in the preliminary draft budget for 2018-2019. The next steps going forward are:

- The budget survey closes May 2, 2018 and the results of the survey along with other feedback received will be posted online on May 11, 2018 in preparation for the May 16, 2018 Plenary Committee III/V meeting.
- May 4, 2018 – publication of FAQ document related to version two of the draft budget on website with encouragement for the public to respond to the district through email.
- May 11, 2018 - the results of the survey along with other feedback received will be posted online in preparation for the May 16, 2018 Plenary Committee III/V meeting.
- May 16, 2018 – A Board meeting to receive the budget feedback and to hear final comments on the draft preliminary budget.
- The overall budget will then be finalized in preparation for the first and second reading of the budget bylaw at the May 28, 2018 public board meeting.
- June 13, 2018 – Committee V to do final review of the budget.
- June 25, 2018 – Board Meeting for third reading and adoption.

# School District No.39

## Schedule 2

Annual Budget - Operating Revenue and Expense  
Year ended June 30, 2019

	2019 Preliminary Draft Budget	2018 Amended Annual Budget	Increase (Decrease)
<b>Revenues</b>			
Provincial Grants - MOE	453,719,459	452,603,722	1,115,737
Provincial Grants - Other	68,719	68,719	-
Federal Grants	2,236,492	2,236,492	-
Tuition	29,798,303	28,891,797	906,506
Other revenue	5,096,791	5,892,499	(795,708)
Rentals and Leases	4,185,516	4,185,516	-
Investment Income	1,869,138	1,613,502	255,636
<b>Total Revenue</b>	<b>496,974,418</b>	<b>495,492,247</b>	<b>1,482,171</b>
<b>Expenses</b>			
Instruction	409,421,168	406,396,778	3,024,390
District Administration	18,534,777	19,095,436	(560,659)
Operations and Maintenance	62,832,030	61,975,642	856,388
Transportation and Housing	2,892,178	2,890,660	1,518
<b>Total Expense</b>	<b>493,680,153</b>	<b>490,358,516</b>	<b>3,321,637</b>
<b>Net Revenue (Expense)</b>	<b>3,294,265</b>	<b>5,133,731</b>	<b>(1,839,466)</b>
<b>Transfers</b>			
Reduction of Unfunded Employee Future Benefits	-	(132,764)	132,764
Purchases of Capital Assets	(3,482,255)	(5,000,967)	1,518,712
<b>Total Net Transfers</b>	<b>(3,482,255)</b>	<b>(5,133,731)</b>	<b>1,651,476</b>
<b>Net Revenue (Expense) after Transfer</b>	<b>(187,990)</b>	<b>0</b>	<b>(187,990)</b>
Prior Year Surplus Appropriation	187,990	-	187,990
<b>Budgeted Surplus (Deficit)</b>	<b>0</b>	<b>0</b>	<b>0</b>

**School District No.39**

Schedule 2A

Annual Budget - Operating Revenue by Source  
Year ended June 30, 2019

	2019 Preliminary Draft Budget	2018 Amended Annual Budget	Increase (Decrease)
<b>Provincial Grants - Ministry of Education</b>			
Operating Grants	444,916,025	441,588,921	3,327,104
Other Ministry of Education Grants	8,803,434	11,014,801	(2,211,367)
<b>Total Provincial Grants - Ministry of Education</b>	<b>453,719,459</b>	<b>452,603,722</b>	<b>1,115,737</b>
<b>Provincial Grants - Other</b>			
	<b>68,719</b>	<b>68,719</b>	-
<b>Federal Grants</b>			
	<b>2,236,492</b>	<b>2,236,492</b>	-
<b>Tuition</b>			
Summer School Fees	1,443,374	1,357,584	85,790
Continuing Education Fees	487,809	863,761	(375,952)
Offshore/Out-of-Province Tuition Fees	27,867,120	26,670,452	1,196,668
<b>Total Tuition</b>	<b>29,798,303</b>	<b>28,891,797</b>	<b>906,506</b>
<b>Other Revenue</b>			
From other School Districts	1,150,000	1,150,000	-
Instructional Cafeteria Revenue	1,367,948	1,367,948	-
Other Grants	-	129,649	(129,649)
Local Education Agreements	32,670	-	32,670
Miscellaneous Fees	2,546,173	3,244,902	(698,729)
<b>Total Other Revenue</b>	<b>5,096,791</b>	<b>5,892,499</b>	<b>(795,708)</b>
<b>Rentals and Leases</b>			
	<b>4,185,516</b>	<b>4,185,516</b>	-
<b>Investment Income</b>			
	<b>1,869,138</b>	<b>1,613,502</b>	255,636
<b>Total Operating Revenue</b>	<b>496,974,418</b>	<b>495,492,247</b>	<b>1,482,171</b>

**School District No.39**  
**Annual Budget - Operating Expense by Object**  
**Year ended June 30, 2019**

Schedule 2B

	2019 Preliminary Draft Budget	2018 Amended Annual Budget	Increase (Decrease)
<b>Salaries</b>			
Principal and Vice Principal Salaries	23,443,828	22,682,929	760,899
Teacher Salaries	225,496,842	222,176,857	3,319,985
Support Salaries	54,298,066	53,370,287	927,779
Educational Assistant Salaries	36,445,650	34,140,654	2,304,996
Other Professional Salaries	9,265,813	8,552,189	713,624
Substitute Salaries	9,949,554	9,229,948	719,606
<b>Total Salaries</b>	<b>358,899,753</b>	<b>350,152,864</b>	<b>8,746,889</b>
<b>Employee Benefits</b>	<b>95,206,772</b>	<b>93,597,184</b>	<b>1,609,588</b>
<b>Total Salaries and Benefits</b>	<b>454,106,525</b>	<b>443,750,048</b>	<b>10,356,477</b>
<b>Services and Supplies</b>			
Services	13,051,994	15,735,898	(2,683,904)
Student Transportation	2,899,449	2,912,857	(13,408)
Professional Development and Travel	998,290	997,394	896
Rentals and Leases	1,528,306	1,222,298	306,008
Dues and Fees	863,668	959,104	(95,436)
Insurance	1,341,532	1,253,273	88,259
Interest	2,363	2,363	-
Supplies	10,383,108	14,837,740	(4,454,632)
Utilities	8,504,918	8,687,541	(182,623)
<b>Total Services and Supplies</b>	<b>39,573,628</b>	<b>46,608,468</b>	<b>(7,034,840)</b>
<b>Total Operating Expense</b>	<b>493,680,153</b>	<b>490,358,516</b>	<b>3,321,637</b>

## 2.0 Proposals to be Considered

### 2018/2019 Budget Proposal Summary

	<u>\$ Amount</u>
<b>Proposals</b>	
Adult Education Instructional Assistants	79,136
Casual Grounds Staff	167,104
Counsellor for VASS and Alternative Education	105,590
District Resource Teacher: Career Education Support	111,000
District Resource Teachers: Curriculum & Assessment Support K-7	303,000
District Resource Teachers: Curriculum & Assessment Support 8-12	603,000
District Student Forum	25,000
Fleet Replacement Program	(73,930)
Heavy equipment portion	355,898
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Stargarden Archival	150,000
Teaching Cafeteria Equipment	200,000
Vice Principal for VASS & Alternative Education	139,900
	<u><b>\$ 3,211,608</b></u>

## Adult Education Instructional Assistants

### ***Allocation of Resources Proposal:***

- ✓ ***District Proposal: Adult Education (South Hill and Gathering Place)***

### ***Key point(s) of contact (Name, title) of Submitter:***

Jody Langlois

### ***Identify at least one of the four goals of the District's Strategic Plan your submission falls within***

- ✓ *Engage Our Learners Through Innovative Teaching and Learning Practices*
- ✓ *Build Capacity in Our Community Through Strengthening Collective Leadership*
- ✓ *Create a Culture of Care and Shared Social Responsibility*
- ✓ *Provide Effective Leadership, Governance and Stewardship*

### ***Explain the above choice:***

Adult Education enrolls about 3,000 different individuals per year; school-aged youth over 16, adults who have not graduated from a secondary school in any jurisdiction as well as adults who have already graduated from a secondary school. The addition of Instructional Assistants provide additional support to students. Going forward, given the current program offered in Adult Education, we will engage in a process to review programs.



## Adult Education Instructional Assistants

### Background & Analysis

Adult Education enrolls about 3,000 different individuals per year; school-aged youth over 16, adults who have not graduated from a secondary school in any jurisdiction as well as adults who have already graduated from a secondary school. Currently there is one Adult Ed school, South Hill, with three outreach programs including a self-paced centre at Gathering Place, a youth program at Kiwassa Neighbourhood House and the Canuck Family Education Centre operated out of Britannia Secondary School. In the past four years three other Adult Ed programs have either closed or been consolidated.

### Recommendations

The addition of two Instructional Assistants would support the self-paced programs as they see more student participation in the self-paced program given there are less centres in the city. Instructional Assistants are members of the VESTA AE sub-local and as such members of the BCTF. They assist with the instruction and supervision of students.

### Budget Implications

Budget Impact (\$)				
FTE	Salaries & Benefits	Supplies	Revenue	Total
1.7	\$79,136			\$79,136

One-time <input type="checkbox"/>
Ongoing <input checked="" type="checkbox"/>

## Casual Grounds Staff

***Allocation of Resources Proposal:***

- ✓ ***District Proposal***
- School Specific Proposal School (if applicable):***

***Key point(s) of contact (Name, title) of Submitter:***

***Identify at least one of the four goals of the District's Strategic Plan your submission falls within***

- Engage Our Learners Through Innovative Teaching and Learning Practices*
- Build Capacity in Our Community Through Strengthening Collective Leadership*
- Create a Culture of Care and Shared Social Responsibility*
- ✓ *Provide Effective Leadership, Governance and Stewardship*

***Explain the above choice:***

Stewardship of our school and district grounds.

# Casual Grounds Staff

## Background & Analysis

In years past, there were additional casual staff hired in the summer months to augment the permanent 101FTE. Approximately 18 FTE of casual staff were hired in the past. Due to budget shortfalls and the need to preserve funding in classrooms, this (non-classroom) staffing was reduced and the number of casuals hired was cut to 11 FTE.

There are four crews for grass cutting, one crew for drainage, one crew for fencing, one crew for playgrounds. This proposal would have between four to seven staff added, first to fill the grass cutting crew, and then for the other three crews if possible. Staffing would be in place for the summer months, June to September (maximum four months).

Grounds support student learning, through providing a venue for outdoor activities.

## Recommendations

It is recommended that between four and seven casual staff be added during four months of June to September.

## Budget Implications

<b>Budget Impact (\$)</b>				
<b>FTE</b>	<b>Salaries &amp; Benefits</b>	<b>Supplies</b>	<b>Revenue</b>	<b>Total</b>
7.0 (4 months)	167,104			<b>167,104</b>

<b>One-time</b> <input type="checkbox"/> <b>Ongoing</b> <input checked="" type="checkbox"/>
--

## Counsellor for VASS and Alternative Education

**Proposal:**

- ✓ *District Proposal*
- School Specific Proposal School (if applicable):*

**Key point(s) of contact (Name, title) of Submitter:**

Jody Langlois – Associate Superintendent

**Identify at least one of the four goals of the District's Strategic Plan your submission falls within**

- ✓ *Engage Our Learners Through Innovative Teaching and Learning Practices*
- ✓ *Build Capacity in Our Community Through Strengthening Collective Leadership*
- ✓ *Create a Culture of Care and Shared Social Responsibility*
- ✓ *Provide Effective Leadership, Governance and Stewardship*

**Explain the above choice:**

A 1.0 FTE qualified and experienced counsellor to be added to the Alternative Education program staff component in order to address the exponential increase in mental health concerns amongst the attending and referred student population.

# Counsellor for VASS and Alternative Education

A 1.0 trained and experienced counsellor to be added to the Alternative program staff component in order to help address the exponential increase in mental health concerns amongst the attending and referred student population. Currently no VSB counsellor is assigned to these programs and although the co-administered schools have counsellors their current work load makes it next to impossible to also support students in satellite teaching spaces in these alternative programs. No counselling time is currently assigned to VASS. The service provided by this new position would also include support to implement specific goals as outlined in IEPs related to behaviour and mental health strategies. In addition, a counsellor could provide usual guidance and support for transition from secondary school into the work place or into post-secondary.

The support provided through this new position could positively effect student learning in providing the specialized guidance and support for students with mental health, behavior challenges as well as general counselling as per all other secondary schools.

## Recommendations

The Counsellor would report directly to the District Principal of Alternative Education.

## Budget Implications

Budget Impact (\$)				
FTE	Salaries & Benefits	Supplies	Revenue	Total
1.0	\$105,590			\$105,590

One-time <input type="checkbox"/>
Ongoing <input checked="" type="checkbox"/>

# District Resource Teacher: Career Education Support

## ***Allocation of Resources Proposal:***

- ✓ ***District Proposal***
- ***School Specific Proposal School (if applicable):***

## ***Key point(s) of contact (Name, title) of Submitter:***

Rob Schindel, Associate Superintendent

Audrey Van Alstyne, District Principal, Learning Technologies

Karen Blake, Career Coordinator

## ***Identify at least one of the four goals of the District's Strategic Plan your submission falls within***

### ***Strategic Goal 1: Engage Our Learners Through Innovative Teaching and Learning Practices***

- Support the implementation of the curriculum
- Enhance assessment and reporting strategies to support teaching and learning
- Provide increased opportunities to connect students to their learning

### ***Strategic Goal 3: Create a culture of care and shared social responsibility.***

- Support effective, thoughtful transitions for all students at each stage of their development.
  - Increase partnerships to offer 'trades' and 'technology' options within our schools and in other educational institutions.

## ***Explain the above choice:***

Currently there is a 1.0 FTE district teaching position assigned to Youth Train and Work in Trades programs. The position was initiated in 2005 as a .70 FTE. The responsibilities of the role were to manage Secondary School Apprenticeship students and to assist with the ACE IT program. At the time, the VSB offered 2 ACE IT programs and there were approximately 25 SSA students. For 2016/17 the VSB offered 16 programs (80+ students) and enrolled 45 SSA students with no additional support. The aim is to increase the profile of Youth Work in Trades (formerly SSA) and Youth Train in Trades (formerly ACE IT) programs at the school level.

# District Resource Teacher: Career Education Support

## Background & Analysis

The redesigned curriculum has identified Career Education as an essential part of student learning to develop awareness of their skills, interests, values and passion to connect to potential career paths. This role would provide students with increased opportunities in the Youth Train in Trades and Youth Work in Trades programs:

- Promoting Youth TRN/WRK opportunities to the SD39 stakeholder community and to implement strategies to engage more indigenous youth and female participants in trades training
- Supporting the implementation of the new Career Education curriculum
- Liaising with students, employers, post-secondary and industry partners to build and support positive student experiences
- Managing the TRN/WRK registration to ensure accurate reporting, funding, and audit compliance

Youth in Trades programs provide high school students the opportunity for practical, hands-on work and training in a recognized trade. Students enrolled in these programs attend high school and work or technical training concurrently. Successful completion of a program earns students up to 24 credits towards graduation.

## Recommendations

This additional role in Career Education & Programs would provide additional support in building increased student awareness and engagement as well as managing the complexities of the Ministry audit compliance procedures, educational and business partnerships, and the role of the Industry Trade Authority (ITA).

## Budget Implications

This is an additional staff position to support higher levels of student engagement in Career Programs.

Budget Impact (\$)				
FTE	Salaries & Benefits	Supplies	Revenue	Total
1.0	\$96,000	\$15,000.00		\$111,000

One-time <input type="checkbox"/> Ongoing <input checked="" type="checkbox"/>
--

# District Resource Teachers: Curriculum & Assessment Support K-7

## *Allocation of Resources Proposal:*

- ✓ *District Proposal*
- School Specific Proposal School (if applicable):*

## *Key point(s) of contact (Name, title) of Submitter:*

Rob Schindel, Associate Superintendent

Audrey Van Alstyne, District Principal, Learning Technologies

## *Identify at least one of the four goals of the District's Strategic Plan your submission falls within*

### ***Strategic Goal 1: Engage Our Learners Through Innovative Teaching and Learning Practices***

#### *Objective 1:*

- *Support the implementation of the curriculum*
- *Enhance assessment and reporting strategies to support teaching and learning*
- *Provide increased opportunities to connect students to their learning*

#### *Objective 2:*

- *Build Capacity in Our Community Through Strengthening Collective Leadership*

## ***Explain the above choice:***

These educators will help support the significant shift in Communicating Student Learning and help teachers with strength-based assessment. More important, they will build capacity in the system as educators work together to support student learning across all curriculum areas in new and innovative ways.



# District Resource Teachers: Curriculum & Assessment Support K-7

## Background & Analysis

The world's context is changing. For our students to thrive in the future our goals for education **must** change – the redesigned curriculum will engage our learners in innovative and meaningful learning by:

- using, demonstrating and promoting instructional and assessment strategies that connect students to their learning
- developing instructional support materials and resources to be shared with schools with respect to the redesigned Career Education curriculum
- developing instructional support materials and resources to be shared with schools to support Communicating Student Learning (CSL)
- working with school teams to develop Coding and ADST, programs at each grade level
- including support strategies such as onsite mentoring/team teaching, study groups, book clubs, blended workshops, and more
- implementing strategies in keeping with the First People's Principles of Learning
- supporting the rollout of resources (e.g. Teacher laptops, Mobile Device, Coding Carts and Maker Carts, etc.)
- contributing to and maintaining an interactive website supporting best practises

With the educators focus on using the best tools to promote:

- relevant, authentic real-world learning
- personalized learning
- deeper learning through inquiry and project-based learning
- higher levels of student engagement and success

## Recommendations

Learning Technologies, Library Services, Learning Services, and School Services would support these new roles by promoting innovative and thoughtful practises with the redesigned curriculum and new technologies (Coding, Robotics, Virtual Reality, and more).

# Proposals to be considered | 2018-2019

## Budget Implications

Budget Impact (\$)				
FTE	Salaries & Benefits	Supplies	Revenue	Total
3.0	\$288,000	\$15,000.00		\$303,000 approx

One-time <input type="checkbox"/>
Ongoing <input checked="" type="checkbox"/>

# District Resource Teachers: Curriculum & Assessment Support 8-12

## *Allocation of Resources Proposal:*

- ✓ *District Proposal*
- School Specific Proposal School (if applicable):*

## *Key point(s) of contact (Name, title) of Submitter:*

Rob Schindel, Associate Superintendent

Audrey Van Alstyne, District Principal, Learning Technologies

## *Identify at least one of the four goals of the District's Strategic Plan your submission falls within*

### ***Strategic Goal 1: Engage Our Learners Through Innovative Teaching and Learning Practices***

#### *Objective 1:*

- *Support the implementation of the curriculum*
- *Enhance assessment and reporting strategies to support teaching and learning*
- *Provide increased opportunities to connect students to their learning*

#### *Objective 2:*

- *Build Capacity in Our Community Through Strengthening Collective Leadership*

## ***Explain the above choice:***

To support the redesigned curriculum and changing assessment practises, this proposal would provide two blocks of school-based teacher support time for each secondary school (including VASS). These blocks will be used at the school's discretion to provide key educators with time to support the redesigned curriculum in their school community; specifically support the connection of the core competencies to all secondary courses including Career Education and the significant shift in Communicating Student Learning. In addition, they will build capacity in the system as educators work together to support student learning in new and innovative ways.

# District Resource Teachers: Curriculum & Assessment Support 8-12

## Background & Analysis

The redesigned curriculum will engage our learners in innovative and meaningful learning. These blocks will support educators to:

- demonstrate, promote, support instructional and assessment strategies that connect students to their learning and developing their core competencies
- develop instructional support materials and resources to be shared with other educators with respect to the redesigned curriculum (8-12)
- develop instructional support materials and resources to be shared with schools to support Communicating Student Learning (CSL)
- include support strategies such as onsite mentoring/team teaching, study groups, book clubs, blended workshops, and more
- implement strategies in keeping with the First People's Principles of Learning
- support the rollout of resources (e.g. Teacher laptops, Mobile Device, Coding Carts and Maker Carts, e-portfolios, software, etc.)
- contribute to a district interactive website supporting innovative practises

With the educators' support, students will:

- experience relevant, authentic learning
- participate in personalized learning
- experience deeper learning through inquiry and project-based learning
- have higher levels of engagement and improved outcomes

## Recommendations

Learning Technologies & Library Services, Learning Services and School Services would support these new roles by promoting innovative and thoughtful practises with the redesigned curriculum and the integration of new technologies (Coding, Robotics, Virtual Reality, and more).

# Proposals to be considered | 2018-2019

## Budget Implications

This proposal is a staffing addition.

Budget Impact (\$)				
FTE	Salaries & Benefits	Supplies	Revenue	Total
5.4264	\$573,000 (38 blocks)	\$30,000.00		\$603,000

One-time <input type="checkbox"/>
Ongoing <input checked="" type="checkbox"/>

## District Student Forum

### ***Allocation of Resources Proposal:***

- ✓ ***District Proposal***
- School Specific Proposal School (if applicable):***

### ***Key point(s) of contact (Name, title) of Submitter:***

*Rob Schindel, Associate Superintendent*

### ***Identify at least one of the four goals of the District's Strategic Plan your submission falls within***

- Engage Our Learners Through Innovative Teaching and Learning Practices*
- ✓ *Build Capacity in Our Community Through Strengthening Collective Leadership*
- Create a Culture of Care and Shared Social Responsibility*
- ✓ *Provide Effective Leadership, Governance and Stewardship*

### ***Explain the above choice:***

As part of the 2021 Strategic Plan, enhancing student voice has been identified as key area to supported so that students have opportunities to have their voice heard through a variety of formal and informal channels.

# District Student Forum

## Background & Analysis

The Vancouver School District values student voice as part of our Strategic Plan. Students have a variety of ways to share their ideas and perspectives including: school student councils, the Vancouver District Student Council, student trustee, surveys at the school, district and provincial level, school-based forums and district student forums.

The proposed student forum is focused on the following goals:

- foster learning options that best support student success
- advocate and support relevant and applied learning opportunities
- support student leaders to facilitate school and community-based forums
- validate student voice throughout schools
- expand opportunities for dialogue with learning partners
- build capacity among learning partners to act on forum results

## Recommendations

Formation of a representative student working group is critical. Ideally all schools would be represented in the working group in order to build capacity both within the working group but also at the school level when school teams are asked to enlist and participate in the forum. This working group is guided by the support of school based and district administration and works to plan a forum in the keys areas of: goals, design format, sponsorship, logistics, communication, timelines, and action planning

## Budget Implications

District student forums can assist in amplifying student voice. Forum planning requires time and resources to create an effective event with a clear purpose. This budget proposal requests financial resources to be used at a future date to facilitate the planning of a district student forum.

Budget Impact (\$)				
FTE	Salaries & Benefits	Supplies	Revenue	Total
0	0	\$25,000	0	<b>\$25,000</b>

One-time    
 Ongoing

# Fleet Replacement Program

## ***Allocation of Resources Proposal:***

- ✓ ***District Proposal***
- School Specific Proposal School (if applicable):***

## ***Key point(s) of contact (Name, title) of Submitter:***

Michele Kelly, Manager of Purchasing and Administrative Services and Anthony Kwon, Supervisor Material Services

## ***Identify at least one of the four goals of the District's Strategic Plan your submission falls within***

- Engage Our Learners Through Innovative Teaching and Learning Practices*
- Build Capacity in Our Community Through Strengthening Collective Leadership*
- Create a Culture of Care and Shared Social Responsibility*
- ✓ *Provide Effective Leadership, Governance and Stewardship*

## ***Explain the above choice:***

A fleet rotation provides stable long-term financial planning. Transportation is integral to the flow of services and supplies from the operational side to the education side of schools. Vehicles are the tools and delivery vessels used by support staff to ensure sites are safe, clean and inviting. Thus, creating a positive environment for students to learn, teachers to teach and administrators to manage.



# Fleet Replacement Program

## Background & Analysis

There are seventy-six vehicles operated by Grounds Maintenance, Maintenance and Construction and Material Services. Services include and is not limited to moves, deliveries and outside maintenance. Thirty-five vehicles are ten years and older. The fleet is experiencing major mechanical issues at an alarming rate due to age, increase services and change of services. External maintenance costs and renting vehicles has become common place. Purchasing vehicles has been a short-term solution.

A comprehensive review of the fleet was undertaken and recommendations were made on how best to manage the fleet long-term. Through internal and external discussions, implementing a fleet rotation using a closed lease model will provide stability to the fleet. With a leased fleet, the existing vehicles will be replaced with eighty-three new purchased and leased vehicles during the first five years with the leased vehicles being rotated with new vehicles every five years.

A fleet rotation ensures that our support staff have the tools (vehicles) to provide essential maintenance and delivery service to and from our schools.

- Nineteen thousand maintenance work orders completed annually. Services range from field to building maintenance which all use the assistance of vehicles.
- Twenty-five thousand deliveries to schools of which forty-eight hundred are breakfast and lunch deliveries.

Whether it be food deliveries or maintaining fields, there is not one day that vehicles are being used to deliver needed supplies to our students or maintain our aging infrastructure where students are learning.

## Recommendations

A five-year fleet rotation budget will be incorporated into the existing fleet budget which is overseen by the Grounds Maintenance Department. A fleet rotation model is in place for eighty-three vehicles with age and condition being the priority conditions for replacement.

A fleet leasing company will look after the replacement of the vehicles. In addition, the leasing company will look after the fit-out of each new vehicle and the sale of the existing fleet. Revenue from the sale of the assets will be applied to the lease of new vehicles with fourteen, seventeen, thirteen, fifteen and sixteen vehicles replaced within the lease model in each respective year. The additional eight vehicles will be a capital purchase.

# Proposals to be considered | 2018-2019

## Budget Implications

The fleet budget has an annual budget of \$459K. Each year, within the existing fleet budget, \$159,425 of funds will be re-allocated from rentals (\$30,833) and external maintenance (\$15,454). For years one through five, the revenue from the sales of the existing assets will be applied to the fleet rotation. Following year five, the lease cost will be \$535,680K per year.

Budget Impact (\$)								
	FTE	Salaries & Benefits	Supplies	Leases	Capital Purchase	Revenue	Total Annual Costs	Incremental costs
2018/19			35,448 (159,425)	115,248	355,898	(65,201)	-73,930	-73,930
2019/20			23,325 (159,425)	222,144	446,714	(120,801)	140,263	-34,757
2020/21			23,325 (159,425)	338,496	90,816	(152,050)	244,218	50,346
2021/22			22,075 (159,425)	432,816		(179,900)	309,438	115,566
2022/23			22,075 (159,425)	535,680			398,330	-
2023/24			23,325 (159,425)	535,680		-	399,580	-
2024/25			23,325 (159,425)	535,680		-	399,580	-
2025/26			23,325 (159,425)	535,680		-	399,580	-
2026/27			23,325 (159,425)	535,680		-	399,580	-
2027/28			23,325 (159,425)	535,680		-	399,580	-

One-time   
Ongoing

# Human Resource Assistant

***Allocation of Resources Proposal:***

- ✓ ***District Proposal***
- School Specific Proposal School (if applicable):***

***Key point(s) of contact (Name, title) of Submitter:***

Chris Hudson

***Identify at least one of the four goals of the District's Strategic Plan your submission falls within***

- Engage Our Learners Through Innovative Teaching and Learning Practices*
- Build Capacity in Our Community Through Strengthening Collective Leadership*
- Create a Culture of Care and Shared Social Responsibility*
- ✓ *Provide Effective Leadership, Governance and Stewardship*

***Explain the above choice:***

# Human Resource Assistant

## Background & Analysis

There is a need for a general HR role to help in a variety of activities.

More support is required for Recruitment for the scheduling of information sessions, sign on sessions, interviews, follow up calls to candidates, screening, etc. This position could also assist in interviews, as well as freeing up other employee services recruitment staff to conduct more interviews.

Administrative demands on the Safety Department are also increasing. With additional teachers being hired, there are more requests for Employee Services to track certifications, First Aid, Food Safe, Cafeteria, and other. If Employee Services is expected to do this additional work, more support is necessary.

Concerns have been raised about the length of time it takes to conduct investigations, particularly when removed from service. Employees are left wondering what is going to be happening to them and we have to use TOC's to cover their absence. More timely investigations will address the anxiety associated with investigations and return teachers to the classroom quicker when removed from service. Both of these outcomes are positive for student learning. This role will be used to assist in investigations.

With bargaining approaching, additional administrative supported is needed to support day to day operations, as well as activities that flow from the bargaining process (i.e. note taking, research, organizing materials). While bargaining is happening, workplace investigations still need to occur in a timely way, and more HR administrative support will be necessary.

## Recommendations

Human Resources Assistant

## Budget Implications

One additional head count. I believe a lot of the cost can be off set by managing vacancies appropriately.

<b>Budget Impact (\$)</b>				
<b>FTE</b>	<b>Salaries &amp; Benefits</b>	<b>Supplies</b>	<b>Revenue</b>	<b>Total</b>
	\$67,650			\$67,650

One-time <input type="checkbox"/>
Ongoing <input checked="" type="checkbox"/>

## In-house EA training

***Allocation of Resources Proposal:***

- ✓ ***District Proposal***
- School Specific Proposal School (if applicable):***

***Key point(s) of contact (Name, title) of Submitter:***

Chris Hudson

***Identify at least one of the four goals of the District's Strategic Plan your submission falls within***

- ✓ *Engage Our Learners Through Innovative Teaching and Learning Practices*
- Build Capacity in Our Community Through Strengthening Collective Leadership*
- Create a Culture of Care and Shared Social Responsibility*
- ✓ *Provide Effective Leadership, Governance and Stewardship*

***Explain the above choice:***

# In-house EA training

## Background & Analysis

We are considering developing an in-house Education Assistant (EA) training program. If implemented next year, we would need a placeholder amount in budget of approximately 100,000.

Burnaby School District currently has a program for about 30 students. The program length is six months with a practicum. Tuition is \$3,600.

We are also engaging in discussions with Langara about a possible expansion of their EA program. There may be cost implications to this as well.

In house training program will help fill a critical need for EA's which benefits students.

## Recommendations

Develop in-house EA program

## Budget Implications

Budget Impact (\$)				
FTE	Salaries & Benefits	Supplies	Revenue	Total
	100,000			100,000

One-time <input type="checkbox"/>
Ongoing <input checked="" type="checkbox"/>

## Increase to School Flex Budgets

***Allocation of Resources Proposal:***

- ✓ ***District Proposal***
- School Specific Proposal School (if applicable):***

***Key point(s) of contact (Name, title) of Submitter:***

***Identify at least one of the four goals of the District's Strategic Plan your submission falls within***

- Engage Our Learners Through Innovative Teaching and Learning Practices*
- Build Capacity in Our Community Through Strengthening Collective Leadership*
- Create a Culture of Care and Shared Social Responsibility*
- ✓ *Provide Effective Leadership, Governance and Stewardship*

***Explain the above choice:***

Providing additional funds to schools that can directly impact the classroom.



# Increase to School Flex Budgets

## Background & Analysis

In previous budgets, funding to school flex budgets were reduced by 20%. In 2017/2018, 5% was added back to the general allocation and to the special education allocation. This proposal would addback an additional 5% to the general allocation.

This funding is provided directly to the schools, to fund supplies for use in the classroom.

## Recommendations

It is recommended that five percent of the general allocation of the school flex budgets be reinstated.

## Budget Implications

Budget Impact (\$)				
FTE	Salaries & Benefits	Supplies	Revenue	Total
		\$127,656		\$127,656

One-time	<input type="checkbox"/>
Ongoing	<input checked="" type="checkbox"/>

## Increased Teacher Staffing - IE

### *Allocation of Resources Proposal:*

- ✓ *District Proposal*
- School Specific Proposal School (if applicable):*

### *Key point(s) of contact (Name, title) of Submitter:*

Barb Onstad, District Principal

### *Identify at least one of the four goals of the District's Strategic Plan your submission falls within*

- ✓ *Engage Our Learners Through Innovative Teaching and Learning Practices*
- Build Capacity in Our Community Through Strengthening Collective Leadership*
- ✓ *Create a Culture of Care and Shared Social Responsibility*
- Provide Effective Leadership, Governance and Stewardship*

### *Explain the above choices*

Learners benefit from lower student-teacher ratios. This proposal will improve learning for students at all schools that host international students. Increased teacher staffing enhances the culture of support for ELL and international student success.

# Increased Teacher Staffing – IE

## Background & Analysis

The international program directs and supports international student enrolment in VSB schools. The program provides district support for over 1,777 international students at 18 secondary schools, 26 elementary schools and South Hill EC. The international program models best practices in infrastructure to meet student needs. The district directs revenue from the international student program to provide teachers and other resources that engage all VSB learners.

The purpose of this proposal is to bring into line the student: teacher staffing ratio that is applied to staff secondary schools with the current required staffing ratios. The required staffing ratio for ELL classes is 20:1, while the current staffing ratio for international ELL students is 22:1. This proposal is to decrease the international student: teacher staffing ratio to 20:1 for ELL international students.

Increased teacher staffing will lower the student: teacher ratio in ELL and regular classes. Fewer students in a classroom allows teachers to more opportunity to monitor individual student learning – and contributes to improved student learning. This is particularly valuable for local and international students in both ELL and non-ELL classes.

## Recommendations

A reduction of the student: teacher staffing ratio from 22:1 to 20:1 for ELL international students is recommended. This will fund an additional 4.1 teachers in the district, at a cost of \$313,711.

## Budget Implications

Funding for this proposal will come from the increase in international student tuition fees in 2018-19.

<b>Budget Impact (\$)</b>				
<b>FTE</b>	<b>Salaries &amp; Benefits</b>	<b>Supplies</b>	<b>Revenue</b>	<b>Total</b>
4.08	\$313,711			\$313,711

One-time <input type="checkbox"/> Ongoing <input checked="" type="checkbox"/>

## PeopleSoft Updates

### *Allocation of Resources Proposal:*

- ✓ *District Proposal*
- School Specific Proposal School (if applicable):*

### *Key point(s) of contact (Name, title) of Submitter:*

Brian Kuhn, CIO

### *Identify at least one of the four goals of the District's Strategic Plan your submission falls within*

- Engage Our Learners Through Innovative Teaching and Learning Practices*
- Build Capacity in Our Community Through Strengthening Collective Leadership*
- Create a Culture of Care and Shared Social Responsibility*
- ✓ *Provide Effective Leadership, Governance and Stewardship*

### *Explain the above choice:*

Effective and sustainable management of the District's core business system, PeopleSoft is essential. Goal 4: Objective 3: Action Item 7 requires the PeopleSoft platform to be current and able to support the Districts business needs while Goal 4: Objective 5: Action Item 5 requires PeopleSoft to be a fully supported platform ensuring that the vendor and hosting partner are able to resolve issues and continue to provide the needed business functionality and is secure.

# PeopleSoft Updates

## Background & Analysis

The PeopleSoft application is used by the District for its Finance, Purchasing, Payroll, and Employee Services functions. PeopleSoft is updated by Oracle on a regular basis. As with all enterprise software applications, there comes a time when the vendor (i.e., Oracle) will signal that older versions will no longer be fully supported with fixes and minor improvements. When this event arrives and an application bug or security issue is detected, Oracle is not obligated to repair it. There are no funds budgeted within the hosting and application and support contract the District has with Telus for the labour to update PeopleSoft.

## Recommendations

Beginning in 2018-19, additional funding is proposed to cover Telus' costs to undertake a biennial (every two years) update to the PeopleSoft application. For the off-cycle update year, the funds would be deployed to implementing additional functionality or enhancements as directed by the District. The District cannot afford to forego these updates as it will increase its risk of experiencing a nonrecoverable failure event for its core business system. Note that this budget request does not contemplate additional resources internal to the VSB and assumes that departments will be able to allocate their people when required.

## Budget Implications

Budget Impact (\$)				
	Salaries & Benefits	Supplies	Revenue	Total
<b>FTE</b>		\$150,000		\$150,000

One-time <input type="checkbox"/> Ongoing <input checked="" type="checkbox"/>
--

## Privacy & Info Security Coordinator

***Allocation of Resources Proposal:***

- ✓ ***District Proposal***
- School Specific Proposal School (if applicable):***

***Key point(s) of contact (Name, title) of Submitter:***

Chris Allen, Supervisor Risk Management and Privacy Compliance

***Identify at least one of the four domains of the District's Strategic Plan your submission falls within***

- Engage Our Learners Through Innovative Teaching and Learning Practices*
- Build Capacity in Our Community Through Strengthening Collective Leadership*
- Create a Culture of Care and Shared Social Responsibility*
- Provide Effective Leadership, Governance and Stewardship*

***Identify the core competency (ies) your submission falls within***

- ✓ **Communication**
- Thinking**
- Personal and Social**

# Privacy & Info Security Coordinator

## Background & Analysis

With the increased volume of FOI requests over the last 4 years there is a cost benefit and need to hiring a full time experienced Privacy and Information Security Coordinator. The key functions of the Privacy and Information Security Coordinator would be Privacy, Access, and Information Security, including privacy & security audits, risk assessments, staff education, development and maintenance of the VSB personal information bank directory and records management classification system, policy development and review, and investigations. The Privacy & Information Security Coordinator would be responsible for confidential processing and managing of formal access and information sharing requests for Vancouver School Board records including assisting in reviews or inquiries of the Office of the Information and Privacy Commissioner, in compliance with the Freedom of Information and Protection of Privacy Act (the Act) and VSB policies.

Over the last 4 years the number of FOI requests have more than doubled both in number, complexity and sensitivity.

<u>Year</u>	<u>Number of Requests</u>
2014	20 Requests
2015	25 Requests
2016	75 Requests
2017	63 Requests

### Legal Costs of FOI:

January – December 2015 = \$54,521

January – December 2016 - \$77,339

January – December 2017 - \$127,391

With the addition of a dedicated Privacy and Information Security Coordinator it would provide the necessary privacy and security oversight of student information within the District. This would free up administrative functions of District Administrators and Directors of Instruction enabling them to focus more on student learning.

## Recommendations

It is recommended due to the increased volume and complexity of Freedom of Information requests and privacy related issues that the district receives hiring a full time experienced Privacy and Information Security Coordinator is needed.

# Proposals to be considered | 2018-2019

## Budget Implications

Budget Impact (\$)				
FTE	Salaries & Benefits	Supplies	Revenue	Total
1.0	\$75,713			\$75,713

One-time <input type="checkbox"/>
Ongoing <input checked="" type="checkbox"/>



# Resource Teacher for VASS and Alternative Education

***Allocation of Resources Proposal:***

- ✓ ***District Proposal***
- School Specific Proposal School (if applicable):***

***Key point(s) of contact (Name, title) of Submitter:***

Jody Langlois - Associate Superintendent

***Identify at least one of the four goals of the District's Strategic Plan your submission falls within***

- ✓ *Engage Our Learners Through Innovative Teaching and Learning Practices*
- ✓ *Build Capacity in Our Community Through Strengthening Collective Leadership*
- ✓ *Create a Culture of Care and Shared Social Responsibility*
- ✓ *Provide Effective Leadership, Governance and Stewardship*

***Explain the above choice:***

A 1.0 qualified, skilled resource teacher to be added to the Alternative Education program staff component to support effective development, management and implementation of meaningful IEPs for students in the 22 VASS and co-administered Alternative Education programs.

# Resource Teacher for VASS and Alternative Education

## Background & Analysis

A 1.0 qualified, skilled resource teacher to be added to the Alternative program staff component to support effective development of meaningful IEPs for each student with a ministry designation and receiving support. Currently, each program is staffed with at least one enrolling teacher. In the absence of a non-enrolling Resource Teacher in each of the satellite programs, there is a need for a qualified Special Education Resource Teacher to both prepare, case manage and implement IEPs. The service provided by this new position would also include support to adapt and modify curriculum as per the goals of the IEP.

The support provided through this new position could positively effect student learning in that curriculum would be adapted and or modified and students would be taught new, specialized strategies as per the IEP.

## Recommendations

The Resource Teacher would report directly to the District Principal of Alternative Education.

## Budget Implications

Budget Impact (\$)				
FTE	Salaries & Benefits	Supplies	Revenue	Total
1.0	\$105,590			\$105,590

One-time	<input type="checkbox"/>
Ongoing	<input checked="" type="checkbox"/>

# Resource Teacher for VASS and Alternative Education (Outreach)

## ***Allocation of Resources Proposal:***

- ✓ ***District Proposal***
- School Specific Proposal School (if applicable):***

## ***Key point(s) of contact (Name, title) of Submitter:***

Jody Langlois - Associate Superintendent

## ***Identify at least one of the four goals of the District's Strategic Plan your submission falls within***

- ✓ *Engage Our Learners Through Innovative Teaching and Learning Practices*
- ✓ *Build Capacity in Our Community Through Strengthening Collective Leadership*
- ✓ *Create a Culture of Care and Shared Social Responsibility*
- ✓ *Provide Effective Leadership, Governance and Stewardship*

## ***Explain the above choice:***

A 1.0 qualified, skilled teacher to be added to the Outreach Alternative Program in order to better serve the transition and educational needs of the vulnerable student population in and around the Britannia and Templeton neighbourhoods as well the vulnerable student population of the VSB. Following the review of Alternative and Alternate Programs, there is an identified and significant gap in service in Grade 10 in Alternative Programming.

# Resource Teacher for VASS and Alternative Education (Outreach)

## Background & Analysis

With the amalgamation of 8J/9J and Sunrise/Eastside and the academic focus of a junior program (Grades 8 & 9), there is a significant gap in service to students who are entering Grade 10 in the Britannia and Templeton areas. As such, students leaving the 8/9 programs (both alternative and special education programs) must transition to a 8-10 program or a 10-12 program; the program choices are not necessarily in the students' best interest. Outreach serves a unique population of largely Indigenous youth who reside in and around the Commercial Drive and DTES; it is an Indigenized program and the goal of the program (currently) is to provide a comprehensive Grade 11/12 graduation program in a safe and supportive setting. By expanding the staffing complement, the program could include a comprehensive, indigenized 10-12 graduation program that will reach a broader student population and better serve our most vulnerable youth.

With the intention of increasing academic attainment and graduation rates through Indigenized, project-based, personalized learning approaches, students will be exposed to curricular specialists in appropriate grade ranges that will better support their learning. Rather than a "catch-all, teach everything" approach that has been historical practice in VSB alternative programs, students will receive a more comprehensive and fulsome educational experience that will increase their life chances and opportunities and better prepare them for post-secondary and/or meaningful employment.

## Recommendations

The teacher would report to both the Britannia Principal and the District Principal of Alternative and Alternative Education.

## Budget Implications

Student enrollment and Special Education funding will support the additional staffing.

Budget Impact (\$)				
FTE	Salaries & Benefits	Supplies	Revenue	Total
1.0	\$105,590			\$105,590

One-time <input type="checkbox"/>
Ongoing <input checked="" type="checkbox"/>

# Stargarden Archival

## ***Allocation of Resources Proposal:***

- ✓ ***District Proposal***
- School Specific Proposal School (if applicable):***

## ***Key point(s) of contact (Name, title) of Submitter:***

Chris Hudson, Executive Director, Employee Services

## ***Identify at least one of the four goals of the District's Strategic Plan your submission falls within***

- Engage Our Learners Through Innovative Teaching and Learning Practices*
- Build Capacity in Our Community Through Strengthening Collective Leadership*
- Create a Culture of Care and Shared Social Responsibility*
- ✓ *Provide Effective Leadership, Governance and Stewardship*

## ***Explain the above choice:***

SD39 has a legislative and collective bargaining obligation to maintain payroll and employment records from the legacy Human Resources Information System (HRIS) "Stargarden" and extract its data into a system that can be queried for ongoing reporting by Employee Services staff.

# Stargarden Archival

## Background & Analysis

Stargarden cost the district \$65,000 per year so that staff can retrieve records pertaining to enquiries from Canada Revenue Agency, Service Canada, Pension Corporation, union stakeholders, past and current employees, grievance, arbitration, legal, ICBC, Workers Compensation and disability providers pertaining to earnings, absences, seniority, transactional historical details, demographics and pension.

The risk to the district is that the employment & compensation data is stored on a server using windows 2003 technology. Stargarden application is incompatible for a new server. There is also a risk to the organization in delaying the decommissioning of the legacy system as only ten staff remain with sufficient historical business knowledge to correctly identify and validate the required data and only three staff remain with the technical knowledge to extract the data and provide developmental knowledge to ensure its new state is interpreted accurately.

## Recommendations

It is recommended that the archival of Stargarden HRIS data be archived from July to December 2018 and that a period of post implementation validation occurs from January to June 2019 prior to the decommissioning of Stargarden.

## Budget Implications

This proposal will result in additional cost in 2018 / 2019, but a significant cost savings in all future years moving forward (40k-50k annually). Currently, VSB is required to pay an annual licence fee of \$65,000 to Stargarden (former payroll system), to house certain employee data. This data can be moved into another database and VSB would no longer be required to pay the Stargarden licence. There would be some annual maintenance costs on the new database, but significantly cheaper than paying Stargarden. To transfer the data to another database will require some upfront costs, however, after next year, and in all future years, we project an annual savings of approximately \$40,000 - \$50,000 annually.

<b>Budget Impact (\$)</b>				
	<b>Salaries &amp; Benefits</b>	<b>Supplies</b>	<b>Revenue</b>	<b>Total</b>
<b>FTE</b>		\$150,000		\$150,000

<b>One-time</b> <input checked="" type="checkbox"/>
<b>Ongoing</b> <input type="checkbox"/>

## Teaching Cafeterias & Commercial Kitchens

### ***Allocation of Resources Proposal:***

- ✓ ***District Proposal***
- ✓ ***School Specific Proposal School (if applicable):***

All Secondary Schools (except King George)

### ***Key point(s) of contact (Name, title) of Submitter:***

Michele Kelly, Manager Purchasing & Administrative Services  
Jennifer Cook, Supervisor Food Services

### ***Identify at least one of the four goals of the District's Strategic Plan your submission falls within***

- Engage Our Learners Through Innovative Teaching and Learning Practices*
- Build Capacity in Our Community Through Strengthening Collective Leadership*
- Create a Culture of Care and Shared Social Responsibility*
- ✓ *Provide Effective Leadership, Governance and Stewardship*

### ***Explain the above choice:***

The Board operates commercial kitchens in 17 Secondary Schools. Commercial kitchen equipment is required to comply with regulatory standards for Food Safe, Work Safe and Health Codes from City of Vancouver and Vancouver Coastal Health. VSB Business Operations is responsible for leadership of a Commercial Kitchen Equipment Maintenance Program for compliant and safe equipment for employees, and for students in our care.

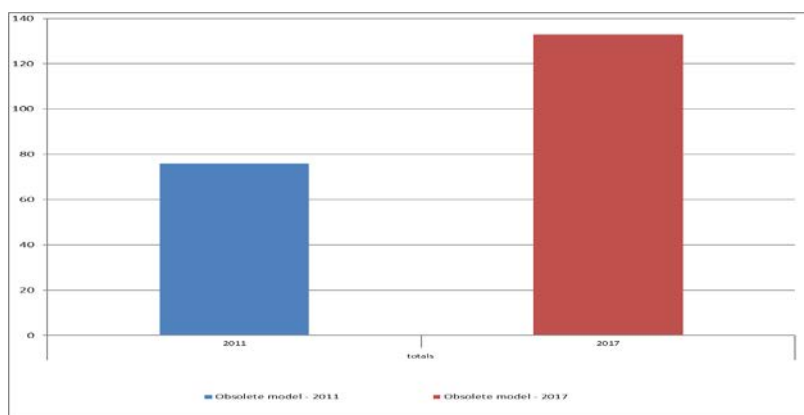
# Teaching Cafeterias & Commercial Kitchens

## Background & Analysis

District cafeteria equipment and infrastructure is “end of life”. An investment of approx. \$500K - \$800K per cafeteria is needed to purchase and install new equipment and meet compliance with regulatory Food Safe, Work Safe, City of Vancouver and Vancouver Coastal Health standards. (*\*notes from Commercial Kitchen Consultant below*)

In the absence of retrofitting complete new kitchens, beginning 2018/19 budget, Food Services recommends prioritizing a needed EQUIPMENT MAINTENANCE PROGRAM for annual maintenance, inspection and repair of existing commercial kitchen equipment inventory. For example: \*replace seals around cooler doors, clean vent collars for excessive dust stuck to metal (e.g. Dishwashers), repair/replace cracked countertops, install low-flow water nozzles.

Chart below shows 133/450 pieces of commercial kitchen equipment inventoried\* “obsolete” – meaning there are 300 pieces of equipment in working order. Annual equipment maintenance will extend the life and safety of functioning equipment.



\*From 2017 report – [Review and Recommendation of VSB Food Services Business Operations](#), (Lisa Bell, Commercial Kitchen Consultant)

By maintaining and maximizing the use of VSB commercial kitchen equipment, with an EQUIPMENT MAINTENANCE PROGRAM, students have the opportunity to continue to learn in the Culinary Arts 11/12 teaching programs, and to have food production at school cafeterias.



## Recommendations

Food Services recommends prioritizing an EQUIPMENT MAINTENANCE PROGRAM for annual maintenance, inspection and repair of existing commercial kitchen equipment inventory at secondary school cafeterias.

VSB Purchasing/Food Services would coordinate supplier agreements in conjunction with VSB Facilities and VSB Trades. Industry expertise, specific to commercial kitchens, would be required.

**NOTE:** in the absence of a District Equipment Maintenance Program for commercial kitchen equipment, 19 of 19 pieces of commercial kitchen equipment located at King George Secondary were scrapped for metal with the closure of the commercial kitchen (Jan 2018).

## Budget Implications

Budget Impact (\$)				
FTE	Salaries & Benefits	Supplies	Revenue	Total
	\$200,000			\$200,000

One-time <input type="checkbox"/> Ongoing <input checked="" type="checkbox"/>
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# Vice-principal for VASS and Alternative Education

## **Resources Proposal:**

- ✓ *District Proposal*
- School Specific Proposal School (if applicable):*

## **Key point(s) of contact (Name, title) of Submitter:**

Jody Langlois – Associate Superintendent

## **Identify at least one of the four goals of the District's Strategic Plan your submission falls within**

- ✓ *Engage Our Learners Through Innovative Teaching and Learning Practices*
- ✓ *Build Capacity in Our Community Through Strengthening Collective Leadership*
- ✓ *Create a Culture of Care and Shared Social Responsibility*
- ✓ *Provide Effective Leadership, Governance and Stewardship*

## **Explain the above choice:**

A Vice-principal to be added to the Alternative Education program staff component in order to address the increased complexities of administering 22 different satellite locations throughout the city. Managing partnerships, application, screening and placement of students, staffing and the day to day challenges of a small secondary school with the potential of up to 500 students in the next year requires another administrator.

# Vice-principal for VASS and Alternative Education

## Background & Analysis

A Vice-principal to be added to the Alternative program staff component in order to address the increased complexities of administering 22 different satellite locations throughout the city. Managing partnerships, applications, screening and placement of students, staffing and the day to day challenges of a small secondary school while also implementing a redesigned curriculum, with the potential of up to 500 students in the next year requires another administrator. A high number of these students have Ministry recognized special education designations and require individualized programs.

The support provided through this new position could positively effect student learning in providing supports need in a school with increasing population of some of the most vulnerable young adults in our system.

## Recommendations

The Vice-principal would report directly to the District Principal of Alternative Education.

## Budget Implications

Budget Impact (\$)				
FTE	Salaries & Benefits	Supplies	Revenue	Total
1.0	\$139,900			\$139,900

One-time <input type="checkbox"/>
Ongoing <input checked="" type="checkbox"/>

### 3.0 Next Steps and Timeline

These budget documents will be presented to the May 2, 2018 Plenary Committee III/V in association with a PowerPoint presentation. The presentation will illustrate the major changes from the amended budget for 2017-2018 that have been incorporated in the preliminary draft budget for 2018-2019. The next steps going forward are:

- The budget survey closes May 2, 2018 and the results of the survey along with other feedback received will be posted online on May 11, 2018 in preparation for the May 16, 2018 Plenary Committee III/V meeting.
- May 4, 2018 – publication of FAQ document related to version two of the draft budget on website with encouragement for the public to respond to the district through email.
- May 11, 2018 - the results of the survey along with other feedback received will be posted online in preparation for the May 16, 2018 Plenary Committee III/V meeting.
- May 16, 2018 – A Board meeting to receive the budget feedback and to hear final comments on the draft preliminary budget.
- The overall budget will then be finalized in preparation for the first and second reading of the budget bylaw at the May 28, 2018 public board meeting.
- June 13, 2018 – Committee V to do final review of the budget.
- June 25, 2018 – Board Meeting for third reading and adoption.