

SD62 Strategic Plan Summary Report 2018-2021



STRATEGIC PLAN

2018-2021



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Introduction from the Superintendent

Despite the 2019/20 and 2020/21 school years being interrupted by the COVID-19 pandemic, the Sooke School District (SD62) has been able to continue its work on the Strategic Plan. District staff, partner groups, students and community members have engaged in work to support our progress – finishing with a new strategic plan for the start of the 2021/22 school year.

Sooke School District continues to be a dynamic and growing community of learners. To ensure a strong focus on educational outcomes, connectedness to our core work and managing facility space now and into the future, three goal areas were selected when the strategic plan was developed. The areas of Learning, Engagement and Growth formed the foundation of the District's Strategic Plan 2018-21 and continue to do so in the new Strategic Plan 2021-25.

In every department and across every aspect of our school district, we have invested time and energy to ensure positive outcomes for students. Key accomplishments this past year for our strategic plan include:

- + Established a clear vision and direction for the Curriculum Transformation department in consultation and collaboration with the District Principal and other partners.
- + Developed a data dashboard that provides key data for evidence of progress to schools and Principals/Vice Principals (PVP).
- + Digitized the K-12 student reporting process in MyEdBC.
- + In consultation with partner groups, reviewed French Immersion programs, particularly as they relate to school location and program alignment.
- + Completed a review of Safe Schools staffing and service delivery to SD62 schools in partnership with the District Principal of Safe and Health Schools
- + Established district-wide expectations for emergency preparedness and response, in partnership with SPEAC.
- + In consultation with partner groups, completed the review of transportation processes and policy related to, but not limited to, walk limits, transportation safety fees and courtesy riders.
- + Developed and implemented a three-year financial planning framework that will be reviewed annually.

More information can be found on our website www.sd62.bc.ca including the new Strategic Plan.

Sincerely



Scott Stinson

Learning

Goal: To develop adaptable learners who are creative, critical and social thinkers with capacity to be global citizens.

Objectives:

- + To enhance student engagement and success at school
- + To create and support innovative learning environments
- + To help develop programs of choice that are responsive to student and community voice
- + To develop capacity, innovation, engagement with educational and personal technology that fosters digital literacy, citizenship, rights and responsibilities

ACTION HIGHLIGHTS FOR 2018-2019

Developed inventory of (1) existing programs of choice; (2) existing natural learning spaces; (3) existing programs or initiatives to support student to adult connections that foster resiliency in SD62 schools

Created a partnership with PISE (Pacific Institute for Sport Excellence) to explore and expand physical literacy within our elementary schools.

Participated in the Ministry of Education's Aboriginal Equity Scan to build understanding of different worldviews and perspectives through an equity lens.

Created a long-term Information Technology (IT) Plan, allocated increased funding to support it and began work on implementation.

Participated in the Ministry of Education Reporting Policy review process by examining alternate ways of communicating student learning.

A Manager of Analytics position was created to assist with effective and efficient use of data to enable schools and the district to be able to do evidence-based decision making.

ACTION HIGHLIGHTS FOR 2019-2020

Created stronger connections and processes for gathering, accessing and using data to assist in decision making.

Implemented the Student and Parent Portals, as a component of the student information system, MyEducationBC. This has allowed the district to distribute report cards to middle and secondary parents and to students online.

Developed a refined and localized enrolment projection process.

The district has continued work and development on the Graduation Program Implementation. Examples include an increased use of Graduate Capstone interviews, as well as the continued development of programs to support trades and careers.

Continued focus on curriculum and assessment transformation for this school year. Specific examples include:

- + Redesigned the District Principal role with a focus on curriculum transformation.
- + Prepared district staff for a transition to the Ministry of Education Schedule A reporting options

Continued our valued role as part of the South Island Partnership with Camosun College.

130 Grade 12 students took part in dual credit courses leading to college/university-transfer credits. 18 students district-wide pursued first-year Red Seal course work.

Worked on the development of early interventions to support students in a strong and positive start to their public education. An example is the Early Childhood Educators (ECE) project that pairs an experienced ECE with a Kindergarten classroom teacher.

The district funded and supported mentorship programs for new principals and vice principals as well as new-to-career teachers through the Activ8 series.

Built progressive assessment & evaluation strategies that value students' strengths and self-assessment.

ACTION HIGHLIGHTS FOR 2020-2021

Developed a "data dashboard" that allows consolidated access to key evidence points regarding student, school and district data

Established and began a process of review for the delivery of inclusive education services within the school district, including: a) school counsellors, and "family of schools" model for inclusion coaches.

Created the role of I.T Mentors

Established a clear vision and direction for the Curriculum Transformation department in consultation and collaboration with the District Principal and other partners.

Digitized the K-12 student reporting process in MyEdBC.

Established a process to review and make recommendations related to middle school philosophy (vision) and program direction within the school district.

Reviewed policy B-349 - Specialty Academies to determine need for change and adjustment, included in the policy review should be reflections on a) middle school academies, b) data on student retention rates in programs, and c) student achievement.

The District's Catchment Review Process group led discussions, community engagement and made recommendations to the Board of Education related to French Immersion program realignment to balance student enrolment

Established a collaborative process for increased technology access within the school district in service to district goals and student need.

Created a new District Principal role to support students who may prefer to learn in alternative environments other than traditional secondary schools, such as distributed learning, alternative education programs, as well as creating options for students to successfully transition from public education to post-secondary or work.

Learning	2017/18	2018/19	2019/20	2020/21
% of Students satisfied with post-secondary readiness	91%	90%	87%	92%
% of Students satisfied with job readiness	81%	79%	78%	81%
% of students not meeting expectations*	*	*	*	*
6 Year Completion Rates	80%	85%	84%	**
Grade to Grade Transition Rates		94%	93%	92%
% of students who agree they are taught to show their learning in different ways	97%	97%	96%	96%
% of students who agree they are helped to understand how you can improve your learning	95%	95%	95%	96%
% of students who agree they are learning to communicate effectively at school	86%	84%	84%	85%

*Analysis not possible.

** Data not available.

Engagement

Goal: To foster a collaborative and healthy environment through effective engagement and communication.

Objectives:

- + Create a healthy environment that promotes wellness
- + Promote greater sense of community through engagement with all stakeholders.
- + Create a safe, flexible and culturally responsive environment that meets the needs of all, particularly the Aboriginal communities we work with.
- + Promote a greater degree of employee satisfaction and morale.
- + Invest in widespread employee learning opportunities that respond to employee and system needs.

ACTION HIGHLIGHTS FOR 2018-2019

Created and distributed monthly *“Healthy Schools, Healthy People”* newsletters.

Secured \$150 000 in wellness focused grants in collaboration with community partners at our Healthy Schools Healthy People Community Table.

Partnered with PISE, UVIC and community recreation partners to offer Physical Literacy mentoring for elementary teachers and before and after school programming focused on play and physical literacy.

Created opportunities for staff wellness activities, such Mindfulness training, “Wednesday Walks”, Stretch and Strengthen staff fitness classes, and after-school yoga programs.

Established school-based staff Health Champs to move the staff wellness agenda forward.

Established a Lead Principal for SEL/CSH for the 2019-20 school year.

Created a Communications Plan to support stakeholder engagement with the district and for sharing/communicating key district initiatives.

Completed a comprehensive staff engagement survey through Stats BC that established baseline data showing strengths and areas of growth.

Explored additional electronic tools and processes to support stakeholder engagement.

Expanded the district budget development process to ensure broader consultation and input.

On-going work related to enhancing the Na'tsa'maht Agreement, including strengthening ties with local First Nations and Métis partners. Developing Local Education Agreements (LEAs) where necessary and implementing the new BC Tri-partite Education Agreement.

Increased opportunities for engagement and communication between the Board, Executive, schools and the broader school community including labour leaders and parent organizations (SPEAC).

ACTION HIGHLIGHTS FOR 2019-2020

The second year of our BC Stats Employee Engagement Survey shows a higher return rate of 63% over 56% last year.

Increased collaboration across all employee groups, with parents and with local governments was evident, especially during the spring as the district dealt with COVID-19.

The use of Thought Exchange in partner and community engagement proved successful during consultations such as school naming, catchment review, COVID-19 response, and budget planning.

New processes for developing, reviewing and communicating worker safety plans.

Created structures to support positive working relationships across partner groups and with stakeholders.

A revamped district website for public communication was completed as was the creation of an internal website, Engage.

Staff training and development in support of employee growth continued through in-person and online, self-directed learning platforms.

Redevelopment and enhancement of talent acquisition processes continued.

Completion of the research and planning phase of the Strategic Workforce Plan (SWP).

Successful negotiations of the local union agreements with the STA and CUPE 459 were completed.

Focus group consultations with SD62 staff were held in the spring. Results used to support the development of a Staff Wellness Framework.

The Healthy Schools, Healthy People Framework was drafted with goals for 2020-2023.

The position of District Principal of Safe and Healthy Schools was established to lead future work in the area of staff and student health and safety.

ACTION HIGHLIGHTS FOR 2020-2021

Finalized the District Wellness Framework, in collaboration with participating district partner groups, that provides direction and action related to (A) Social and emotional learning (B) mental health literacy (C) trauma-informed care (D) physical health for students and staff.

Reviewed Engagement Survey Data to determine areas of focus and complete research to implement strategies that support a strong "sense of community".

Completed a review of Safe Schools staffing and service delivery to SD62 schools in partnership with the District Principal of Safe and Health Schools.

Began implementing the findings and direction recommended through the Equity scan.

Reviewed resource and support processes for supporting students with challenging behaviours in order to make recommendations for future approaches.

Established district-wide expectations for emergency preparedness and response, in partnership with SPEAC.

Worked with partner groups to develop appropriate and sustainable mechanisms for recognizing and celebrating the work of individual employees and groups of employees.

Completed a review of practices and supports for staff in all facets of district work to successfully transition into new roles.

Developed, introduced and promoted structures to create collaboration and interdependence on key district issues amongst senior district staff (principals and vice-principals) and their departments.

Identified and implemented key recommendations articulated in the Internal Audit of Organizational Capacity, Facilities and IT Security completed by MNP.

Built trust in IT and delivered all projects that were funded as part of the 3-year Operational Plan.

Engagement	2017/18	2018/19	2019/20	2020/21
Staff Engagement Rate		74%		79%
Stakeholder Satisfaction Rate*	*	*	*	*
Staff Attendance Levels	94%	93%	94%	93%
# of Schools implementing annual Na'tsa'maht Agreement goals	All	All	All	All
Employee Turnover Rates – Permanent Employees	5%	4%	4%	5%

*Analysis not possible at this time.

GROWTH

Goal: To accommodate growth and changing demographics by creating safe and respectful environments that inspire learning.

Objectives:

- + To maintain and plan for required resources and infrastructure.
- + To provide leadership in educational stewardship and environmental practices.
- + To maximize the capacity of the existing schools and services while protecting space and sense of community.
- + To secure appropriate land in areas of projected growth and to maintain and develop organizational capacity around that growth.

ACTION HIGHLIGHTS FOR 2018-2019

Created a district Human Resources (HR) Plan that focussed on succession planning, recruitment and retention.

Created a district Facilities Plan focused on regular maintenance opportunities, enhancements and accommodating short-term space needs.

Introduced a comprehensive and consistent recycling program across the district, including revised waste management contracts to reflect this.

Established a process for catchment boundary reviews to accommodate current space needs and school expansions through the addition of new school facilities.

Engaged in public consultation to ensure future capital planning is reflective of the growth needs of the district and input from stakeholders.

Completed an enterprise-wide risk management assessment, from which a mitigation plan will be developed.

ACTION HIGHLIGHTS FOR 2019-2020

Expanded the district Human Resources (HR) Plan that focussed on succession planning, recruitment and retention.

Expanded the district Facilities Plan focused on regular maintenance opportunities, enhancements and accommodating short-term space needs.

Successfully worked through the expansion of Royal Bay Secondary despite challenges related to the pandemic.

Completed the design (90% drawings) and tendering for the new middle and elementary schools in West Langford.

The district added more property for the building of future schools.

Created Operational Plans identified as strategies in the Strategic Plan for Information Technology, Communications, and Human Resources and have begun implementation.

The budget this year has focused on setting priorities related to the delivery of outcomes of the Strategic Plan. The process called for the setting of priorities related to work yet to be completed. The process became slightly altered as a result of the pandemic and the need for a conservative, carry forward budget. Despite this, specific funds have still been targeted to address strategic plan goals.

A stronger data connection to funding, allocation and full-time equivalency calculations has strengthened the staffing process. Also, a new process was created with the Sooke Teachers' Association to clarify processes and practices related to spring staffing.

The creation of a District Principal position focused on capital projects, along with a capital steering committee structure has allowed greater tracking of progress and oversight for capital projects.

The District successfully created and put in place a Pandemic Response Plan as directed by the Ministry of Education for different phases of remote and in-class learning opportunities.

The District created an internal audit function to provide the Board and Management a critical look at our internal systems and processes in order to improve efficiency and effectiveness.

A set of guiding principles was created and adopted by the Board to be used in the catchment review.

Upgraded learning spaces with a standard technology package.

Automated processes for community and district-wide communications via Engage and our external websites, MyEdBC parent portal, Strong Start bookings, Catchment review and Bus registration, Special Ed student tracking.

Established baseline plans for Security & Privacy, Business Continuity Planning, Student Success Metrics, Staff Training Platform.

ACTION HIGHLIGHTS FOR 2020-2021

Prioritized data and business process improvements that significantly decreased the number of manual processes in favour of automated efficiencies.

Implemented the district's Facilities Operational Plan in partnership with the Director of Facilities. This plan includes district standards related to new school builds, nature play instructional areas and a clear process for tracking and responding to maintenance requests.

Implemented key aspects of the Human Resources Operational Plan, particularly in the areas of: a) performance management, b) attendance management, and c) workforce planning (attraction, recruitment and retention).

Established a process for review of district-wide procedures and policy related to information security and privacy. Determine significant areas of risk as they relate to a district Business Continuity Plan. Further, to act upon and implement risk mitigation strategies for the most significant areas of concern.

Completed a review of transportation processes and policy related to, but not limited to, walk limits, safety fees and courtesy riders in partnership with the Manager of Transportation and in consultation with partner groups.

Developed and implemented a three-year financial planning framework reviewed annually for each of a) operating budget, b) major capital budget, including capital asset replacement, c) minor capital (AFG) requests, and temporary accommodations.

Created and implemented a Sustainable Energy Plan to assist the district meeting the Clean BC Standard

Completed a review of catchment boundaries with recommendations for adjustments in partnership with the District Principal of Capital Planning.

Introduced and established a project management framework that creates a clear and consistent process for the introduction, planning and evaluation of district initiatives.

Started building two new schools: Pexsisen Elementary and Centre Mountain Lellum Middle School, both of which are set to open to students in September 2022.

Provided tools, training and support to allow the district to pivot to online in response to COVID-19 (classroom teachers, business operations, board meetings, graduations, etc).

Established Business Intelligence and enhanced reporting for Staffing Allocation, FESL reporting, COVID notifications and health check tracking, and 1701 reporting.

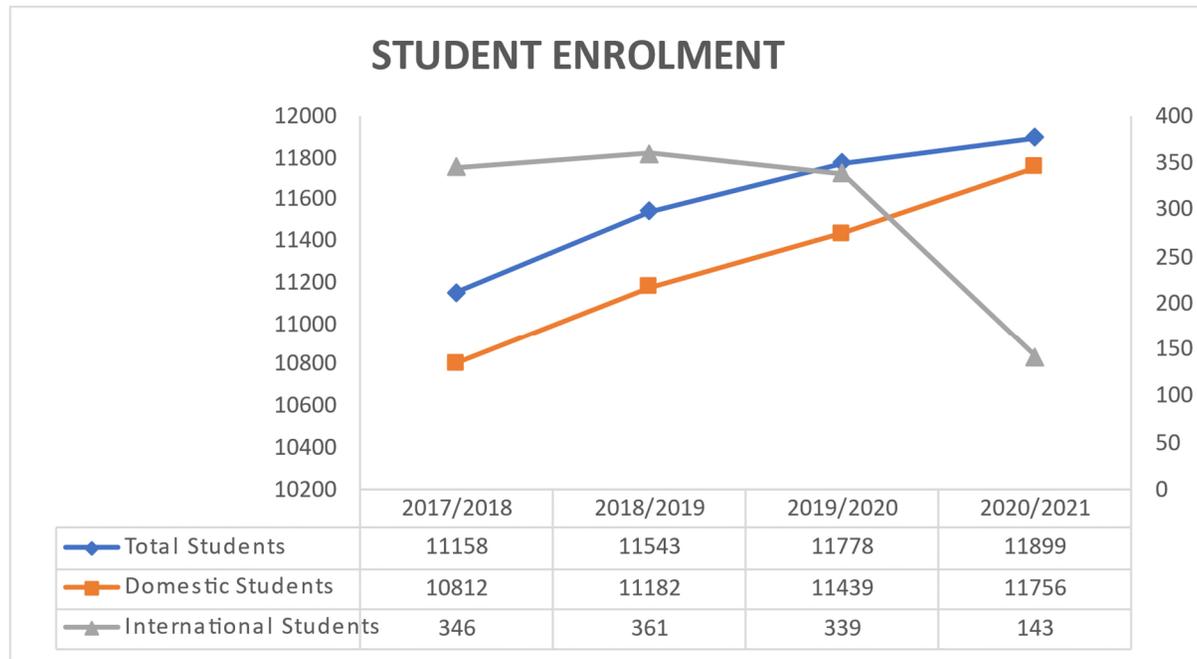
Growth	2017/18	2018/19	2019/20	2020/21
Satisfaction Rate with IT services			4.9/5	4.9/5
Satisfaction Rate with Facilities services*	*	*	*	*
Completion of Catchment Review				Completed
Completion of Risk Management Plan	Completed			Updated
Reduction in Photocopies*	*	*	*	*
Use of Paper	110	93	64	
Use of Electricity Unit: giga-joule	25,112	24,622	23,941	25,940
Use of Natural Gas Unit: giga-joule	28,156	24,482	26,872	25,772
Use of Light Fuel Oil Unit: giga-joule	507	428	389	414
Use of Propane Gas Unit: giga-joule	783	666	732	784
Reduction in Energy Consumption**		-7.99%	-4.81%	-3.02%
Reduction in GHG Emissions**		-5.01%	-2.65%	-5.10%

*Data not available. ** using 2017/2018 as the base year

SD62 Students

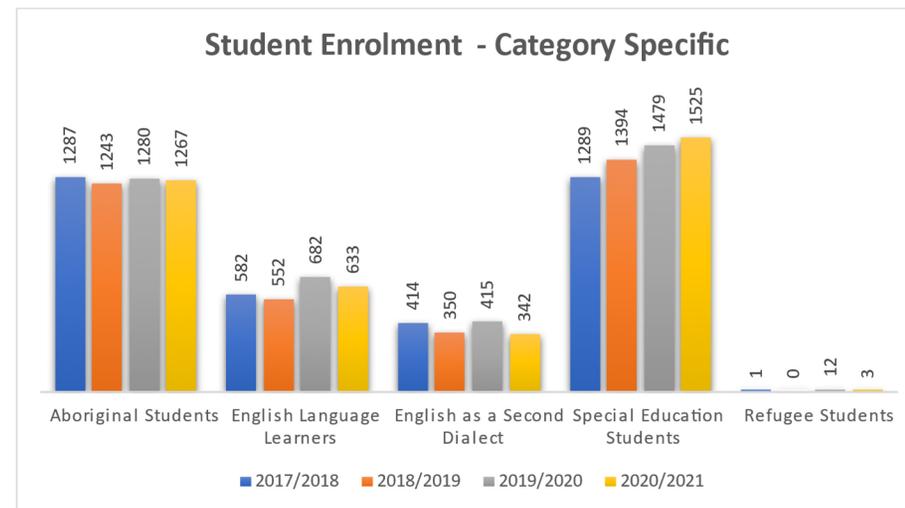
Student Enrolment

Student Group	2017/2018	2018/2019	2019/2020	2020/2021
Total Students	11158	11543	11778	11899
Domestic Students	10812	11182	11439	11756
International Students	346	361	339	143



Student Enrolment – Specific Categories

Student Group	2017/2018	2018/2019	2019/2020	2020/2021
Aboriginal Students	1287	1243	1280	1267
English Language Learners	582	552	682	633
English as a Second Dialect	414	350	415	342
Special Education Students	1289	1394	1479	1525
Refugee Students	1	0	12	3



SD62 Staff

# of Employees	2017-2018	2018-2019	2019-2020	2020-2021
Total Employees	1577	1606	1694	1753

SD62 Engagement Report	2017-2018	2018-2019	2019-2020	2020-2021
Completed Surveys		935		1111
Total Employees		1606		1753
Response Rate %		58%		63%

SD62 Engagement Report - The 2020 Results:

The SD62 Engagement survey was sent out to 1,753 employees and 1,111 employees completed the survey for a 63% response rate. This response rate was 5% higher than 2018. We were also pleased to see an Engagement Score of 79 for the 2020 Engagement Survey. This is 4 points higher than the 2018 score of 74. Here is a snap shot of our results:

What we can celebrate:

- + My work is meaningful (Score 90/100)
- + My work unit values diversity in people and backgrounds (Score 85/100)
- + When needed, members of my work unit help me get the job done (Score 83/100)



Where we can improve:

- + I am fairly paid for the work I do (Score 59/100)
- + My work-related stress is manageable (Score 63/100)
- + I have opportunities for career growth with the Sooke School District (Score 63/100)

Our Employees, Staff Engagement
Report, 2019-2020

79% Satisfied

95.4% Attendance Rate

5.5% Turnover



SD62 Budget

School District Six Two (Sooke)

Financial Summary of Operating Revenue and Expenses from Fiscals 17/18 to 20/21

as at September 2021

Type	2017/18	2018/19	2019/20	2020/21
Revenues	\$103.366	\$110.231	\$116.724	\$118.416
Expenses	\$98.738	\$108.470	\$113.726	\$120.302
Net Revenues	\$4.628	\$1.761	\$2.998	\$(1.886)