

## Public Notice – Resources Committee Online Public Meeting

A public meeting of the Resources Committee for School District 62 (Sooke) **will be held on September 19, 2023, at 6:00 pm.**

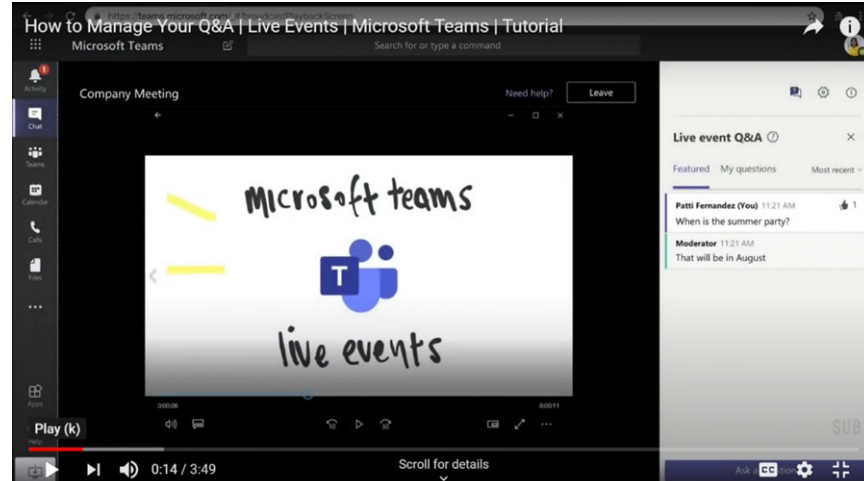
**Please note that all Public Board and Committee meetings are now held in person at the District School Board Office, located at 3143 Jacklin Road, Victoria.**

To participate in the meeting please click on this link: [Follow Link](#)

To guide you, the following is information on how to join a live event in MS Teams.

<https://support.office.com/en-us/article/attend-a-live-event-in-teams-a1c7b989-ebb1-4479-b750-c86c9bc98d84>

- Anyone who has the link can attend the online meeting without logging in to MS Teams.
- Members of the public have the opportunity to ask questions related to agenda items discussed at the meeting:
  - Select the **Q&A** function on the right side of the screen.
  - When asking a question using the Q&A function, please identify yourself. **Anonymous questions will not be responded to.**
    - A reminder for Stakeholder groups to use the **Q&A** function.
  - Members of the media can direct their questions to the Communications Manager at School District 62 for response following the meeting.



If you have questions regarding the meeting and how to access it that aren't answered in the link above please email [info@sd62.bc.ca](mailto:info@sd62.bc.ca).



**RESOURCES COMMITTEE**  
**School Board Office**  
**September 19, 2023 – 6:00 p.m.**

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**A G E N D A**

**1. CALL TO ORDER AND ACKNOWLEDGMENT OF FIRST NATIONS TERRITORIES**

*We are honoured to be meeting on the traditional territories of the Coast Salish, specifically Esquimalt Nation, Songhees Nation, and acknowledge the three nations SD62 works with directly in our schools: Scia'new Nation, Coast Salish, and T'Sou-ke Nation; including the West Coast Pacheedaht Nation, Nuu-chah-nulth. (words gifted by the three nations SD62 works with)*

**2. REPORT (page 4)**

The Board of Education of Sooke School District 62 (Sooke) received the Resources Committee Report dated June 13, 2023, at its Public Board Meeting dated June 27, 2023.

**3. PRESENTATIONS (10 min.)**

**4. BUSINESS**

4.1 Minor Capital Plan Submission – Aaron Foster (page 7)

**Recommended Motion: That the Board of Education of School District 62 (Sooke) approve the 24/25 Minor Capital Plan submission as presented to the Resources Committee on September 19, 2023.**

4.2 Transportation Update – Randy Cobb (page 10)

4.3 Initial 24/25 Enrolment Numbers & Space Challenges – Harold Cull (page 12)

4.4 Inflation Financial Framework – David Lee Bonar (page 15)

4.5 Professional Learning – Scott Stinson (page 19)

**Recommended Motion: That the Board of Education of School District 62 (Sooke) consider, during their debate of the amended budget, directing funds to support professional learning as follows:**

- Partnering with CUPE to determine appropriate professional learning opportunities for school-based members and that an allocation of \$135,000 be set aside as one-time funding for this purpose.



- Partnering with the STA to engage in “Early Career Mentorship” opportunities as described above. In support of these professional learning opportunities that the Board set aside a one-time amount of \$120,000 as a starting point to establish the program. Additional contributions could be considered in subsequent years based on need and program efficacy.

5. **ADJOURNMENT**

6. **NEXT MEETING DATE:** October 10, 2023



## Committee Report of Resources Committee Meeting via MS Teams

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**Present:** Amanda Dowhy, Trustee (A/Committee Chair)  
Cendra Beaton, Trustee (Committee Member)  
Trudy Spiller, Trustee (Committee Member)  
Harold Cull, Secretary Treasurer  
Paul Block, Deputy Superintendent  
Ed Berlando, STA  
Trudy Court, CUPE  
Ceilidh Deichmann, SPVPA  
Michelle Brennan, SPEAC  
Windy Beadall, A/Associate Superintendent  
Dave Strange, Associate Superintendent  
David Lee-Bonar, Assistant Secretary Treasurer  
Randy Cobb, Manager, Transportation  
Nicole Gestwa, IT

### 1. **CALL TO ORDER AND ACKNOWLEDGEMENT OF FIRST NATIONS TERRITORIES**

*The meeting was called to order at 6:02 pm by the Committee Chair, who acknowledged that we are honoured to be meeting on the traditional territories of the Coast Salish, specifically Esquimalt Nation, Songhees Nation and acknowledge the three nation SD 62 works with directly in our schools; Scia'new Nation, Coast Salish, and T'Sou-ke Nation; including the West Coast Pacheedaht Nation Nuu-chah-nulth. (words gifted by the three Nations SD62 works with)*

### 2. **COMMITTEE REPORT**

The Board of Education of Sooke School District 62 (Sooke) received the Resources Committee Report dated May 9, 2023, at its Public Board Meeting dated May 23, 2023.

### 3. **PRESENTATIONS**

### 4. **BUSINESS**

#### 4.1 24/25 Capital Plan Submission – Harold Cull

The Committee was provided the updated long-range enrolment estimates with the estimated amount of deficit seats in 2027 and 2032. Based on these estimates, the Committee discussed the different approaches being considered of building new schools, expanding existing schools



and a combination of projects into bundles. Staff proposed, and the Committee agreed, to present the full capital plan submission to the Board at their June 27<sup>th</sup> meeting for review and consideration.

4.2 22/23 Operating Surplus Use – Harold Cull

Staff presented a proposal to temporarily reduce the unrestricted operating reserve balance to 1% for the 23/24 year-end only with any residual reserve amount being restricted for space mitigation strategies. The Committee supports the following motions going forward to the Board for their consideration:

**Recommended Motion:** That the Board of Education of School District 62 (Sooke) approve a temporary decrease of the unrestricted operating surplus to an amount of 1% of the operating budget as at June 30, 2023 with any residual surplus to be restricted for space mitigation costs.

**Recommended Motion:** That the Board of Education of School District 62 (Sooke) direct staff to write a letter to the Ministry of Education and Child Care requesting the Ministry to fully fund the purchase of portables for growing districts in order to preserve operating funding for the educational purposes for which it was intended.

1.3 Inflation Financial Framework – David Lee-Bonar

Staff outlined the challenges that inflation has on the operating budget of the District. Staff estimate that a standard inflation rate of 2% has an annual \$300,000 negative impact on our budget. Staff will develop mitigation strategies to address the inflationary impacts on the budget for use during the 24/25 budget development process.

1.4 23/24 Bus Routes Update – Randy Cobb

Staff provided an update on the 23/24 Bus Routes to the Resources Committee. At present there are approximately 3800 registered students being assigned to routes with about 200 late registrations received to date. The goal of having the students notified of their routes by the end of June looks reasonable. A total of 41 routes are planned for next year. The Committee asked several questions about the number of drivers and routes and expressed their appreciation of the Transportation Department's strong work.

4.5 Feeding Futures School Food Program – David Strange

Staff provided an update on the planning for the Feeding Futures School Program in 23/24



and that the program will be managed through existing staff. The Committee asked questions about what can be used with the funding and the important impacts this funding will have on our students. The Committee was also supported of how the program will be coordinated from a staffing perspective and also supportive of the following motion going forward to the Board:

**Recommended Motion: That the Board of Education of School District 62 (Sooke) receive the Feeding Futures report as presented at the June 13, 2023 Resources Committee Meeting.**

**5. ADJOURNMENT AND NEXT MEETING DATE:** September 12, 2023





## Committee Info Note

### Resources Committee Meeting

#### September 19, 2023

#### Agenda Item: 4.1 – Minor Capital Plan Submission

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#### Background

- The District is required to submit a 5-year Capital Plan to the Ministry as approved by the Board
- The Major Capital Plan **was** submitted by June 30<sup>th</sup> and the deadline for the Minor Capital Program is September 30<sup>th</sup>
- Staff would like the support of the Resources Committee on the recommended Minor Capital projects as attached, prior to making a recommendation to the Board

#### Capital Plan Components

- the District's Capital Plan submission is broken down into a number of programs:

##### **Major Capital**

- 1) Seismic Mitigation Program (SMP)
- 2) School Expansion Program (EXP)
- 3) School Replacement Program (REP)
- 4) Rural Districts Program (RDP)
- 5) Building Envelope Program (BEP)

##### **Minor Capital**

- 6) School Enhancement Program (SEP)
- 7) Carbon Neutral Program (CNCP)
- 8) Bus Acquisition Program (BUS)
- 9) Playground Equipment Program (PEP)
- 10) Annual Facility Grant (AFG)

**SEP** – the School Enhancement Program is part of the minor capital program and is intended to improve the safety, facility condition, efficiency and functionality of existing buildings.

**CNCP** – the Carbon Neutral Capital Program is designed specifically for energy efficiency projects. The District's Energy Specialist will review the list of potential projects and provide a recommendation to the Committee/Board for consideration.

**BUS** – Bus Acquisition Program has allowed the District to acquire new buses and reduce the average age of the fleet. The Transportation Department will review mileage and age of our vehicles and will submit a list based on MoECC’s criteria.

**PEP** – the Playground Equipment Program is specific funding to purchase and install new or replacement playground equipment. Funding has been provided for playgrounds at Poirier (18/19) and Savory (19/20). No funding in this program was received in the current fiscal year.

- staff will be able to speak to each proposed project for government’s 24/25 fiscal year (April 1/24 to March 31/25) at the Committee meeting

### **Next Steps**

- Now that the priorities have been drafted, staff would like feedback from the Committee on the proposed priorities prior to going to the Board for approval

### **Recommended Motion:**

*That the Board of Education of School District 62 (Sooke) approve the 24/25 Minor Capital Plan submission as presented to the Resources Committee on September 19, 2023.*

**Prepared By:** Mhairi Bennett, Director Facilities



**Ministry of Education and Child Care - Minor Capital Program**  
**School District Sixty Two Facilities Three Year Proposal for Minor Capital Submissions**  
**September 2023**

Program	Abbr.	2023/2024				2024/2025		2025/2026		2026/2027	
		Location/Project	Budget	Supported	Status	Location/Project	Budget	Location/Project	Budget	Location/Project	Budget
<b>Playground Equipment Program</b>	<b>PEP</b>	Dunsmuir Middle	\$ 165,000	Yes	Scheduled	John Muir Elementary	\$ 165,000	Willway Elementary	\$ 165,000	Sangster Elementary	\$ 165,000
<b>Carbon Neutral Capital Program</b>	<b>CNCP</b>	John Muir (Phase 2)/ Mechanical Upgrade	\$ 500,000	Yes	Scheduled	John Muir (Phase 3)/ Mechanical Upgrade	\$ 500,000	John Muir (Phase 4)/ Mechanical Upgrade	\$ 500,000	Sangster Elementary (Phase 1)/ Mechanical Upgrade	\$ 500,000
		Transportation/ E-bus Charge Infrastructure	\$ 70,900	Yes	Complete						
<b>Building Envelope Programs</b>	<b>BEP</b>	Edward Milne Secondary	\$ 7,600,000	<b>No</b>	<b>n/a</b>	<b>Edward Milne Secondary</b>	<b>\$ 7,600,000</b>	Willway Elementary	\$ 550,000	David Cameron Elementary	\$ 4,000,000
<b>School Enhancement Program</b>	<b>SEP</b>	Spencer Middle (Phase 3)/ Mechanical Upgrade	\$ 850,000	Yes	Nearing Completion	Willway Elementary (Phase 1)/ Mechanical Upgrade	\$ 850,000	Willway Elementary (Phase 2)/ Mechanical Upgrade	\$ 1,150,000	Willway Elementary (Phase 3)/ Mechanical Upgrade	\$ 500,000
		Millstream Elementary/ Roofing Replacement	\$ 225,000	Yes	Nearing Completion	Crystal View/ Roofing Replacement	\$ 450,000			John Muir Parking Lot	\$ 700,000
		<b>Subtotal</b>	<b>\$ 1,075,000</b>	n/a	n/a	<b>Subtotal</b>	<b>\$ 1,300,000</b>	<b>Subtotal</b>	<b>\$ 1,150,000</b>	<b>Subtotal</b>	<b>\$ 1,200,000</b>

\*Bus Acquisition Program: SD62 is requesting 6 new school buses for the 24/25 minor capital year. This includes 2 new buses and 4 replacements.

## Committee Info Note

### Resources Committee Meeting

### September 19, 2023

### Agenda Item: 4.2 – Transportation Update

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#### Background

- As we are a couple of weeks into the new school year, staff would like to provide the Committee with a transportation update highlighting a few key data points
- There has been much work completed by the transportation and district staff as bus registration opened early last spring
- Below is a summary table to key data points to give trustees a sense of how we are starting off the year from a transportation perspective

Data Points	22/23	23/24	Change
# of registration requests – on time	3,094	3,751	657
# of registration requests - late	1,488	1,018	TBD – still receiving
# of total registration requests	4,582	4,769	TBD – still receiving
# of assigned riders	4,269	4,289	TBD – still assigning
# of in-eligible riders		142	TBD – still receiving
# of non-assigned riders	313 (6.8%)	338 (7%)	TBD – still assigning
# of standard routes	35	35	
# of accessible routes	4	4	
# of overflow routes	Used existing routes	2	2
# of total buses	45	50 (by December)	5
# of electric buses	6	13 (by December)	7
# of total drivers	44	48	4
# of regular drivers	39	41	2
# of on-call drivers	5	7+	2+
# of KMs driven daily	~3,900	~4,100	200

## **Themes of Current Issues**

- opening registration in March allows time for families to make their transportation decisions early and time for staff to properly plan the necessary resources
- on time registrations received route confirmation by July 31 whereas late registrations, received up to the start of school, will receive confirmation if service will be provided by mid-September
- with on-going capacity challenges, over-flow routes decisions are usually made late in the spring in time for route development beginning in June
- common five-day bell schedules at middle school and coordination of bell schedules with neighbouring schools helps with route efficiency – early dismissal on Friday (secondary) still cause challenges
- identification of safe walk/roll routes to school help limit the amount of transportation services provided to urban riders where other options are available
- strategic and timely communication has increased on time registrations and reduced email/phone enquiries
- increase of electric buses has reduced fuel costs per bus from \$.96/km to \$.10/km

**Prepared by: Randy Cobb, Transportation Manager**



## Committee Info Note Resources Committee Meeting September 12, 2023

### Agenda Item: 4.3 – Initial 24/25 Enrolment Numbers & Space Challenges Update

#### **Background**

- As we get closer to the September 30<sup>th</sup> enrolment reporting deadline, the actual enrolment figures for the 23/24 school year are becoming clearer
- The Committee may recall that the enrolment estimates submitted to the Ministry in February are used to create the District's Preliminary Budget
- Once the actual enrolment amounts are confirmed at the end of September, these actual amounts are then used in the District's Amended Budget
- Per the School Act, the Board must pass the Amended Budget by February 28<sup>th</sup> of the current school year

#### **Updated Enrolment Amounts**

- With almost 2 weeks left before the final report is submitted, the table below reflects the updated estimates for the more significant FTE categories of the funding formula
- If these amounts do materialize, the District can expect upwards of \$1,725,000 in additional revenue from Standard K-12 FTEs and an additional \$777,860 in funding for students with special needs
- The following table reflect the changes in these categories only:

<b>FTE Type</b>	<b>Budgeted Amount</b>	<b>Updated Amount</b>	<b>Variance</b>	<b>\$ Impact</b>
K-12 Standard	12,900	13,100	+200	\$1,725,000
Level 1 Special Needs	12	10	-2	(\$98,140)
Level 2 Special Needs	730	755	+25	\$582,000
Level 3 Special Needs	450	475	+25	\$294,000

- As noted above, the District continues to grow at an exponential rate – assuming we reach the 13,100 FTE mark, it will represent a growth of 850 FTEs or 6.9% in one year
- This rate of growth is expected to continue well into the future, as documented in the soon to be finalized Long-Range Facilities Plan (LRFP)
- Staff are using an annual growth rate of 650 FTEs for space planning purposes
- The challenge remains finding enough spaces for the additional students while we add new seats through the Ministry’s capital funding approvals
- Staff have shifted the space planning focus to ensuring enough spaces are available for students starting in **September 2024**
- The table below reflects that approximately 23 additional spaces will be required in September 2024 for the estimated 650 new students to the District
- At \$400,000/space (estimated cost for a new portable), the total cost to fund these spaces through the acquisition of portables would be approximately \$9.286 m
- To fund these additional costs, staff have begun to sketch out a funding plan to formally present to the Board in October after receiving Committee input in September and October
- The following table reflects the initial stages of the plan by using reserve funding from 22/23, enrolment growth funding from 23/24 and any existing spaces that may still be available
- After these initial strategies are utilized, a residual amount of 9 spaces for 258 students will be required

School District #62			
Summary of Proposed Strategies to Address September 2024 Enrolment Growth			
<b>September 2024</b>			
Enrolment/Option	# of Students	# of Spaces @ 28/space	\$
Estimated Enrolment	650.00	23.21	9,285,714
22/23 Carry Over	(98.00)	(3.50)	(1,400,000)
23/24 Enrolment Growth	(98.00)	(3.50)	(1,400,000)
Existing Spaces - portables	(196.00)	(7.00)	(250,000)
Residual Spaces to find	(258.00)	(9.21)	TBD
<b>Total</b>	<b>0.00</b>	<b>0.00</b>	

**Next Steps**

- Staff will confirm the actual enrolment growth for the current school year by September 30<sup>th</sup> and will report these amounts to the Board in October – this will confirm the amount of incremental funding that will be available for space mitigation strategies
- Spaces will be reviewed to determine how many existing spaces (portables, multi-purpose rooms, etc.) are available for growth in September 2024
- Based on the revenue and existing spaces available, staff will determine the residual amount of spaces to be found to house next year's growth in enrolment
- Starting at the October Resources Committee meeting, staff will bring a space plan to the Board for consideration at their October 24<sup>th</sup> meeting that will also include the financial impacts of the plan
- To begin operationalizing the Board's decisions, staff will begin the detailed planning to ensure the spaces are in place for the start of next school year
- The financial impacts of the Board's space decisions will carry through to the Amended Budget process, expected to be completed in February 2024, along with the other budget asks of the District
- This two-step process will allow for the facilities work of adding the spaces to begin while incorporating the financial portion of the decision with the rest of the Amended Budget process in February

**Prepared By:** Harold Cull, Secretary-Treasurer



## **Committee Info Note**

### **Resource Committee Meeting**

### **September 19, 2023**

### **Agenda Item: 4.4 Inflation Financial Framework Info Note**

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#### **Background Information**

- As part of the District's Operational Plan for 2022-23, staff have been asked to look at the impact inflation has on our financial framework and to provide possible mitigation strategies for the Board's consideration in the 2024-25 budget development process.
- At the Resources Committee in June, staff explained inflation's financial impact on the District and proposed to further discuss with the Committee options for addressing these impacts in the form of an Inflation Financial Framework
- For modelling purposes, staff will use an annual inflation factor of 2% or roughly a **\$300,000** annual decrease in the purchasing power of the District.
- Since each year's inflation occurs on top of the previous year's inflation, there is a compounding effect in which the purchasing power is reduced each year unless an offsetting compounding revenue source or expense reduction is found.

#### **Options**

- To offset the inflationary impacts, staff feel that there are three options for the Board to consider:
  - 1) Reduce expenditures;
  - 2) Leave inflationary impacts unfunded; and/or
  - 3) Increase revenues
- Given the continuing growth of the District, reducing expenses alone is not sustainable over the long run or viable.
- Historically, the District has addressed inflationary impacts by not allocating funds toward it. Departments and schools addressed inflationary impacts within their pre-existing budgets. As inflation and the District's operating budget both have significantly grown over the past few years, and the operating budget will continue to grow, this approach too is not sustainable over the long run.
- Staff feel the most palatable option to address inflationary impacts are revenue increases.

**Increase Revenue Source Options**

- Staff took an objective approach and have prepared, for the Committee's consideration and input, the following possible additional revenue sources:

OPTION	WHAT	ESTIMATED NET REVENUE INCREASE \$ IMPACT
International Program	Raise the tuition fee from \$14,250 to \$14,750.	\$125,000
Rental Revenues		
Facility Rentals	Rate increase of 5% (FY23=approx. \$500,000)	\$25,000
Fees for Service		
Re-instate Bus Fees	Re-instate bus fees (\$200) on out-of-catchment riders (approx. 1,200 riders) and raise the per rider fee annually.	\$240,000

**Next Steps**

- Staff is looking for Board support to pursue the revenue options noted above (or others) and to prepare revenue proposals for the Board's consideration during the 2024/25 budget development process.

Prepared by: **David Lee-Bonar**  
**Assistant Secretary Treasurer**





**Committee Info Note**  
**Resource Committee Meeting**  
**June 13, 2023 – provided for reference only**  
**Agenda Item: 4.4 Inflation Financial Framework Info Note**

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**Background Information**

- As part of the District's Operational Plan for 2022-23, staff have been asked to look at the impact inflation has on our financial framework and to provide possible mitigation strategies for the Board's consideration in the 2024-25 budget development process.

**Inflation Explained**

- Inflation is an increase in the general price level of goods and services in an economy. The common measure of inflation is the inflation rate, the percentage change in a general price index.
- The consumer price index (CPI) is the general price index commonly used in Canada and is made up of goods and services that Canadians typically buy, such as food, housing, transportation, and other items.
- The Bank of Canada aims to keep inflation at the 2 per cent midpoint of an inflation-control target range of 1 to 3 per cent. The inflation target is expressed as the year-over-year increase in the total CPI.

**Funding**

- Through increases to the funding allocation amounts in the District's Operating Grant, the provincial government funds collective agreement general wage increases.
- Exempt staff wage increases have generally not been funded by the province and they have yet to announce a decision as to whether they will fund any exempt staff increases for fiscal year 2023-24.
- The province also does not fund any increases to costs of goods and services from our District suppliers.

**Purchasing Power**

- These unfunded inflationary costs correspond to a reduction in the purchasing power of the District – the amount of goods and services that can be purchased with each dollar of the province's funding is

reduced. Likewise, the amount of goods and services in support of the education of the students in the District is reduced.

- Due to pandemic and supply chain issues, the District has seen a significant decrease in its purchasing power in 2022 as the CPI rose 6.8% on an annual average basis for the year.
- The purchasing power is expected to continue to decrease in 2023-24 as the CPI rose 4.4% year over year in April 2023, following a 4.3% increase in March.
- Since each year's inflation occurs on top of the previous year's inflation, there is a compounding effect in which the purchasing power is reduced each year unless an offsetting compounding revenue source or expense reduction is found.

### **Financial Impact**

- The District had \$130.2M in total Operating Fund expenses in 2021/22 of which 88% was spent on salaries and benefits and the other 12% (\$15 million) was spent on services and supplies that are subject to inflationary pressures not funded by the province.
- A 1% year-over-year increase to the prices of the services and supplies amounts to a \$150,000 decrease in the purchasing power of the District. The Bank of Canada's target of 2% amounts to a \$300,000 decrease and the 6.8% inflation that occurred across Canada in 2022 is a \$1 million decrease. These estimates do not account for any unfunded salary and benefit increases for exempt staff.

### **Financial Framework**

- A financial framework is a system, including policies, procedures, and regulations that guide and support the structure and operations of the District's financial matters. A recent example of the District's financial framework was when the Board approved the 2023-24 budget principles, assertions and process.
- Determining guiding principles and the process to address the inflation's financial impacts and reduction in purchasing power will be an important tool in ensuring the financial health and financial sustainability of the District's services.

### **Proposed Approach**

- For consideration in the 2024-25 budget development process starting in early 2024, staff are proposing to discuss the Inflation Financial Framework with the Committee further on the following dates:

DATE	WHAT
September 19, 2023	Possible solutions for the Committee's consideration and input
Oct 2023 to Dec 2023	A continued discussion on possible solutions

Prepared by: **David Lee-Bonar**  
Assistant Secretary Treasurer



**Committee Info Note**  
**Resource Committee Meeting**  
**September 19, 2023**  
**Agenda Item: 4.5 Professional Learning Info Note**

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**Background:**

- At the April 25, 2023 public meeting of the Board of Education, the Board passed the following motion: “That the Board of Education for School District 62 (Sooke) direct the superintendent to consult with employee groups to explore professional learning opportunities focused on a) supports for new educators entering the system, and b) expand professional learning opportunities for CUPE employees. Further, that the superintendent brings forward recommendations to the Board via the Resources Committee to be included in debate on the amended budget process.”

**Current Context:**

- In alignment with the Board motion, the superintendent requested feedback from CUPE 459 and the Sooke Teachers’ Association (STA) via their respective presidents.
- CUPE Feedback included:
  - The provision of additional professional learning funding for school-based staff who are laid off on non-instructional days. This would allow for additional professional learning and reduce the number of unpaid days for these staff members.
  - The initial request would be to add one additional day to allow for specific learning opportunities related to these school-based roles, including education assistants, student engagement facilitators, Na’tsa’maht Indigenous classroom program assistants.
  - This would involve approximately 600 employees at an average daily cost of \$225 for a total budget need of approximately \$135,000.
- STA feedback included:
  - Opportunities for early career mentorship for approximately 45 mentor/mentee partnerships, each with up to 2 days release time.
  - Additionally, each mentor would be provided one day in-lieu in recognition of the work they would do to prepare for and support their mentee.
  - Workshops could also be provided for new-to-career teachers with an afternoon release (approx. 0.4) to attend. Presenters would receive an additional 0.6 FTE of release time to prepare their presentation.
    - Workshops included: working with diverse learners, integrating core competencies, accessing school district resources, building classroom community, etc.
  - Feedback was also provided on what should not occur, including day-long intense workshops on topics that do not apply and the use of professional development days for this purpose.
  - Full response letter has been attached for reference.

- The full context of the amended budget will not be known until the end of the calendar year. We will have preliminary indications by the end of September based on our actual enrolment counts as submitted to the Ministry of Education and Child Care (MECC).
- With the dollar figures described above, this would have an annual budget impact of approximately \$250,000. The need for additional student (classroom) space may have significant budget implications for the Board beginning in 2024-2025 barring any significant capital contributions from MECC.

**For Recommendation:**

- The Board consider, during their debate of the amended budget, directing funds to support professional learning as follows:
  - That the Board consider partnering with CUPE to determine appropriate professional learning opportunities for school-based members and that an allocation of \$135,000 be set aside as one-time funding for this purpose.
  - That the Board consider partnering with the STA to engage in “Early Career Mentorship” opportunities as described above. In support of these professional learning opportunities that the Board set aside a one-time amount of \$120,000 as a starting point to establish the program. Additional contributions could be considered in subsequent years based on need and program efficacy.

Submitted with Respect,

Scott Stinson,  
Superintendent/CEO

## Harold Cull

---

**From:** Scott Stinson <sstinson@sd62.bc.ca>  
**Sent:** Tuesday, September 12, 2023 11:49 AM  
**To:** Harold Cull  
**Subject:** Fwd: Feedback

STA Feedback below.

S

**Scott Stinson** | Superintendent/CEO | School District #62 (Sooke)

P: 250-474-9807 | E: [sstinson@sd62.bc.ca](mailto:sstinson@sd62.bc.ca) | Web: [www.sd62.bc.ca](http://www.sd62.bc.ca)

Begin forwarded message:

**From:** Jennifer Anderson - Local 62 President <lp62@bctf.ca>  
**Subject: Re: Feedback**  
**Date:** May 16, 2023 at 2:47:49 PM PDT  
**To:** Scott Stinson <sstinson@sd62.bc.ca>  
**Cc:** Rita Zeni - Local 62 VP <lx62vp@bctf.ca>, "Christina Kempenaar - Local 62 2nd VP" <lx62vp2@bctf.ca>, Allison Watson <awatson@sd62.bc.ca>, Ravi Parmar <rparmar@sd62.bc.ca>, "archipps@sd62.bc.ca" <archipps@sd62.bc.ca>, "adowhy@sd62.bc.ca" <adowhy@sd62.bc.ca>, "elogins@sd62.bc.ca" <elogins@sd62.bc.ca>, "tspiller@sd62.bc.ca" <tspiller@sd62.bc.ca>, "cbeaton@sd62.bc.ca" <cbeaton@sd62.bc.ca>

**CAUTION - EXTERNAL SENDER:** This email originated from outside of School District 62. Do not click links or open attachments unless you have verified the sender and know the content is safe.

Hello Scott,

I'm not sure what you mean when you ask for feedback that would align to the motion. All teachers need additional professional development funding, as you had agreed to when you first took the job.

If you mean what should be done about early career mentorship, I think an appropriate budget for Early Career Mentorship would be about \$120 000 per year.

With that you could have 45 mentor/mentee partnerships, each with up to 2 days release. Time can be taken with one teacher released and observing/assisting in the other's classroom, or with both teachers released at the same time. We also provided an additional day in lieu for the mentors, in recognition of the work they'd be doing off the side of their desk to support their mentee all year. Mentors and mentees were matched either by mutual request (if deemed appropriate) or by matching skill sets, experience and similar assignments, in the same school or a nearby school where possible.

In addition to the partnerships we provided approximately 20 afternoon workshops (1-3 pm), of which each mentee could choose up to 5. We provided a 0.6 release to each presenter, to prepare their workshop. (Teachers who work out of the board office did not require the release time.) The workshops were virtual (because it was during Covid, but I think it would be better to keep them virtual, so teachers' ability to attend aren't hampered by geography) and kept to small numbers (ie. middle/secondary target audience, elementary target audience) so as not to create significant TTOC draws at one time.

A variety of workshop topics were presented to the mentees the first year and we sought presenters for the most popular topics, according to our survey of the participants. Workshop topics included Working with diverse learners, Integrating Core Competencies, Accessing SD Resources, Building Classroom Community, Conflict Resolution and Assertive Communication, Indigenizing Curriculum: Incorporating First Peoples' Principles of Learning, Unit Development: Scope and Sequence, Understanding CBIEPs, Assessment, Classroom Management, Social Emotional Learning, etc.

Of note, this year we had approximately 60 early career teachers apply for mentorship, but we were only able to accommodate about 30 with the residual budget. We were not able to offer the workshops this year either, due to budget constraints. We chose to stick with the partnerships because of the survey responses we received last year; mentees prioritized the partnerships over the workshops, although all workshops had really positive feedback. If the employer wants to be able to extend mentorship to all early career teachers, obviously the budget would have to be increased appropriately.

**Here's what shouldn't be done:** have teachers take intense day long workshops on topics that they feel don't apply to them. That would be a supreme waste of money. Nor should professional development days be used. As the motion says: "... consult with employee groups to explore **professional learning opportunities...**" I'm sure the motion was carefully worded to avoid the term professional development, so we look forward to the professional learning opportunities that do not infringe on professional development.

**Rita ran an excellent mentorship program over the last 3 school years. It took an incredible amount of this office's time, but teachers felt very valued and their choices were respected.**

Regards,

Jennifer

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**From:** Scott Stinson <[ssinson@sd62.bc.ca](mailto:ssinson@sd62.bc.ca)>  
**Sent:** Tuesday, May 16, 2023 10:55 AM  
**To:** Jennifer Anderson - Local 62 President  
**Subject:** Feedback

Good Morning,

At the last public meeting of the Board the following motion was passed:

- "That the Board of Education of School District 62 (Sooke) direct the superintendent to consult with employee groups to explore professional learning opportunities focused on a) supports for new educators entering the system, b) expand professional learning opportunities for CUPE employees, and further, that the Superintendent bring forward recommendations to the Board via the Resources Committee to be included in debate on the Amended Budget Process."

If you have feedback to align to this that would be helpful to the Board, please let me know.

**Scott Stinson** | Superintendent/CEO | School District #62 (Sooke)  
P: 250-474-9807 | E: [ssinson@sd62.bc.ca](mailto:ssinson@sd62.bc.ca) | Web: [www.sd62.bc.ca](http://www.sd62.bc.ca)

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