



BUDGET ADVISORY COMMITTEE MEETING

Tuesday, May 17 2022
3:00 pm, School Board Office

Committee Members:

Teri VanWell, Chair
Elsie McMurphy, Trustee
Tim Dunford, Board Chair
Dave Eberwein, Superintendent of Schools
Paul McKenzie, Assistant Superintendent
Monica Braniff, Director of Instruction
Carly Hunter, Director of Instruction
Jason Reid, Secretary Treasurer
Megan Cimaglia, Director of Finance

Michael MacEwan, STA
Elaine Ting, STA
Nola Welsh, CUPE
Warren White, CUPE
Pete Westhaver, SAA
Sean Hayes, SAA,
Spencer Gray, SISP
COPACS

AGENDA

1. Welcome
2. Review April 26, 2022 BAC meeting notes
3. Review results of budget consultation
4. Recommendation to Balance Budget 2022/23
5. Next Steps



BUDGET ADVISORY COMMITTEE MEETING

Tuesday, April 26 2022

3:00 pm, Board Office

Committee Members:

Teri VanWell, Chair

Elsie McMurphy, Trustee

Tim Dunford, Board Chair

Dave Eberwein, Superintendent of Schools

Paul McKenzie, Assistant Superintendent

Monica Braniff, Director of Instruction

Carly Hunter, Director of Instruction

Jason Reid, Secretary Treasurer

Megan Cimaglia, Director of Finance

Michael MacEwan, STA

Elaine Ting, STA

Nola Welsh, CUPE

Warren White, CUPE

Pete Westhaver, SAA

Sean Hayes, SAA,

Spencer Gray, SISP

COPACS, regrets

Other Attendees: Trustee Stelck, Trustee Silzer, Leigh Glancie

Meeting Notes

- Committee Chair VanWell welcomed committee members and guests and acknowledged the territory of the WSANEC people since time immemorial.
- The committee reviewed the meeting notes from the April 7, 2022 BAC meeting.
- The committee reviewed the alternatives for balancing Budget 2022/23 and discussed:
 - The sustainability of funding program budgets with accumulated surplus reserves,
 - How to communicate the issues in the community consultation,
 - The impact of the proposed program reductions,
 - Other possible areas of reduction, and
 - The timing of staffing processes in relation to the budget process.
- The committee reviewed strategic budget priorities and discussed the operationalization of priorities.
- The committee reviewed the budget consultation plan and discussed the plan for the community budget meeting and student voice meetings.
- The meeting was adjourned at 5:05pm.
- Next Meeting: May 17, 2022

To: Budget Advisory Committee

Prepared By: Jason Reid
Secretary Treasurer

Subject: Community Budget Consultation

Date: May 15, 2022

This briefing note summarizes the results of the community budget consultation process to date.

Management Team Session (April 21st)

The budget process included this session to discuss with management team the context for Budget 2022/23 and to seek feedback on the identified options to balance (which was consistent with what was presented at the Community Budget Meeting on May 4th). During the meeting participants discussed how challenging the budget reductions would be and also that there limited options to find reductions elsewhere.

The survey distributed during the session was completed by 17 participants, and the results are included as attachment 1. When asked if participants agreed in principle with the proposed approach to balance the budget, 16 out of the 17 responses (94%) answered yes. When asked if there were other alternatives that should be considered or if participants had other advice, the comments included:

- That remedy be used more effectively to support the students that generated the remedy.
- Specific advice on reductions to non-enrolling staff.
- Finding savings in other program areas or departments.
- Potential cost savings from less multi-grade classes.

Regarding the last point (multi-age classes), it is possible to achieve savings by building more straight grade classes versus multi-grade classes. This is because the maximum class sizes under the collective agreement are smaller for multi-grade classes. It is often not possible to achieve efficiencies in elementary schools because there are typically not enough students at each grade level to build full classes (i.e. the most efficient grade configuration is often multi-grade even though the maximum class sizes are smaller). However, it would be possible to achieve savings at the middle school level.

When planning for the 2017-18 school year (the year class size and composition was restored) district staff proposed eliminating multi-grade configurations at the middle school level in order to increase class sizes and reduce enrolling teacher staffing. However, there was significant resistance to this proposal from staff and more so from parents who cited the pedagogical and social/emotional benefits of multi-grade configurations. Following a letter writing campaign to the Minister of Education, the Ministry of Education increased the SD63

Classroom Enhancement Fund allocation to allow the district to preserve multi-grade programs in middle schools (when the class size and composition language was restored).

Community Budget Meeting (May 4th)

The community budget meeting was held on May 4th at Bayside Middle School, and 81 participants signed into the meeting. In comparison, there were only 40 meeting participants that attended last years' virtual budget meeting.

Following the presentation and questions and answers, there was a table discussion session where participants recorded their feedback. The participant feedback recorded on the worksheets is compiled and included as attachment 2. The themes noted in the feedback included:

- Do not reduce student support teachers
- Reduce senior management, administration, Board office staff
- Reduce teacher leadership positions
- Reduce IT positions
- Use remedy to create job postings
- Reduce specialty programs like CDC
- Increase revenues – international program, SIDES, property/bus rental, sell properties, other

Some comments in the worksheets and survey refer to a recent increase in the number of senior management positions when the two director of instruction positions were created. For clarity, this was a reorganization of existing staffing budget to convert what was previously an Assistant Superintendent Position and a District Principle Position (Diversity and Inclusion) into to two Director of Instruction positions (a net new position was not created).

Comments in the worksheets and survey also refer to reducing the teacher leadership positions. These leadership assignments (1.2 FTE) were created a few years ago recognizing the need for capacity to lead learning innovation and curricular change. It is technically possible to reduce these positions (no restriction under collective agreement); however, this was not recommended given the effectiveness of these positions in leveraging learning innovation district wide. Existing district educational leadership capacity, including these positions, is necessary to operationalize strategic priorities as described in the Budget Strategic Priorities briefing in the April 26, 2022 Budget Advisory Committee agenda package.

Community Survey Results (closed May 13th)

The community survey closed on May 13th (at 3pm), and there were 165 responses to the survey (including one blank response). By comparison there were only 69 responses to the survey last year. The raw survey results are included in attachment 3. In the blue shaded columns on the right side of the page, I have summarized the theme of each response. Unfortunately, there are a few responses that reflect the racism we know exists in the community. For those respondents that answered the question of whether they agreed with the

proposed approach, 32 indicated they agreed and 108 indicated they did not agree. The comments in the survey indicate significant participation by staff and parents impacted by the proposed program reductions.

The survey comment themes include:

- Do not reduce Inclusion Support, Behavior Support, English Language Learning teacher support
- Reduce district leadership, teacher leader positions, and administration
- Reduce specialty programs such as the CDC and reading recovery
- Pursue revenue generation opportunities
- Alter the calendar – shorten the school week to 4 days and/or reduce the number of weeks
- Advocate for more funding for inflationary pressures
- Use remedy to fund non-enrolling classroom supports

Meeting with WSÁNEĆ School Board

On May 12th, Board Chair Dunford and senior district staff met with the WSÁNEĆ School Board to discuss the context for Budget 2022/23 and proposed approach to balancing the budget. WSÁNEĆ School Board members expressed appreciation for having the meeting to discuss the budgetary challenge. Concern was expressed with the need to reduce services to students, and the importance of the Saanich School Board and the WSÁNEĆ School Board working collaboratively to support students was discussed.

Student Voice and other Meetings

Senior staff and Trustees met with students at Parkland Secondary, Stelly's Secondary and Claremont Secondary from May 11th to May 13th. In each school this included both a larger meeting more broadly attended and then a smaller meeting with only Indigenous Students that was more focused on the goal of Indigenous Learner Success. These sessions were well attended and students were very engaged in the budget process and the challenges for Budget 2022/23. The comments recorded in the table discussion sessions are still being compiled and will be provided by end of day Monday (May 16th).

The annual facilities staff update meeting was scheduled on May 13th, and I attended this meeting and presented on the budget consultation. Staff were encouraged to complete the community budget survey if they wanted to provide feedback.

Next Steps

In preparation for the Budget Advisory Committee meeting on Tuesday May 17th, the next steps are to provide the committee with the following additional information:

- Results from Student Voice Meetings (end of day May 16th); and
- Recommendation for balancing Budget 2022/23 (end of day May 16th).

With respect,

Jason Reid
Secretary Treasurer

Attachments: 1 – Management Team Session Survey Results
2 – Community Budget Meeting (compilation of feedback)
3 – Community Budget Survey Responses and Results Theme Summary

Attachment 1 - Management Team Budget Meeting - April 21, 2022 / Survey Results

Response	1. Do you agree in principle with the proposed approach to balancing the budget?	2. Are there other alternatives to balancing the budget that should be considered?	3. Do you have advice regarding the consultation approach?
1	Yes	~\$30,000-40,000 operating funding allocated to French immersion on a per student basis in learning and innovation budget could be formally cut back.	No.
2	Yes		
3	Yes	-Behaviour support (we actually do not have enough qualified people to fill the roles we do in the IST area). -Elementary FSL	It has been fair.
4	Yes	I wish I knew	Sorry, no.
5	Yes	One thought I had is that the comparator districts are not likely good comparisons when it comes to ELL - those districts (ex. Campbell River, Cowichan) would not draw the immigrant and refugee families that we see in Victoria and therefore in our district schools. I think this bit of mismatch could be taken into consideration if the opportunity arises to spare a bit of the contemplated cuts. I would love to see ELL remain intact as in fact their caseload numbers are unlikely to change much.	It's a big job to do all the consultation...I thought it was great to hear the background and rationale today at our management meeting. Thanks for providing this vehicle to contribute thoughts for your consideration:)
6	Yes	I fully support the idea of unused remedy being utilized to avoid the cuts to IST/ELL positions in 2022/23. Remedy is generated by the students in a given year and should be used that year - if there is unused funds it makes sense to use them to support the complex needs in classrooms by hiring more non-enrolling teachers.	No, I feel confident in our exec team's ability to listen during the consultation process and act with integrity, fairness and compassion.
7	Yes	I actually think more should be taken from ELL and less from IST (i.e. maybe reduce ELL by 2 FTE). Bring ELL ratio closer to the other districts, as even with 1 FTE reduction still significantly above other districts. ELL teachers often do a lot of learning assistance/IST type support. Many students serviced in ELL qualify on paper but receive ELL support more for general learning needs. Makes sense to keep more of that FTE with the trained ISTs, who are school based rather than district based, so from a principal perspective easier for us to distribute around school as needed.	Seeing how it is being portrayed in SD61, I worry this is very much going to be portrayed by media and parents as "cuts to special education." I think it is important to explain to staff and parents, as was explained to us today, that compared to other districts we are overstaffed in that area so it seems less like a cut and more like an adjustment.
8	No	Reducing FTE across non enrolling beyond inclusive supports. What about literacy? Mental Health and literacy are connected to IST and Behaviour too. You can't just protect literacy when IST positions are there to serve the most vulnerable population in our schools. What's the current efficacy of literacy in the district and Why can't there be a small reduction to support Inclusion and maintain sanity for already stretched ISTs.	Consider the fact that IST burn out is high and given the current state cutting the advocates and supports for the most vulnerable learners is catastrophic. People will leave these roles, inexperienced teachers will backfill and caseloads will be so high kids will slip through the cracks.
9	Yes	There was some suggestion at my table that comparing ELL support levels with comparator districts might be missing important demographic features of Saanich vs. other parts of the island... in other words, are we really comparing apples to apples?	No

Attachment 1 - Management Team Budget Meeting - April 21, 2022 / Survey Results

10	Yes	<p>I know that it involves contract language and is likely a non-starter, but I am having a hard time reconciling that because we have a remedy model that costs as much as 5x other districts that we will need to look at reducing positions of teaching staff that have a proven benefit to children, colleagues and school communities. By my crude math, even putting a cap on our remedy model whereby we would spend about double what other districts of our size might, that would allow us to avoid reducing these positions staffed by longer standing STA members, to protect an abundant system (remedy) which is most often far less effective than the Inclusive Education or ELL positions that will go by the wayside. Is there room for a conversation about a letter of understanding to cap remedy expenditures to protect these jobs?</p> <p>Looking at the budget in this manner is an excruciating job, and I am appreciative of the work done by all involved to get us to this point. I understand why the recommendations made were put forward. I simply wonder if the conversation above could be had.</p>	
11	Yes	I worry that taking only from this one department will be detrimental to students. Could we not take a little bit from other departments so that this is not so deeply felt in one area?	
12	Yes		
13	Yes	<p>I'm so new to considering school budget that I feel a bit out of place providing feedback. That being said, I'm wondering if there is a possibility of saving funds in facilities? An example would be to use manual bathroom fittings rather than automatic. Another suggestion, moving forwards, would be to internalize as many services as possible (like food service). This would require a bit of staffing but may be able to generate income. Finally, schools are such large properties, it is possible that spaces are rented out for events in the summer or over breaks?</p> <p>Oh, one more, a thorough review of the different software being used in schools.</p>	Thank you for doing the consultation process!
14	Yes	Minimum point time on remedy assignments to cap benefit allowances and remedy on remedy.	Nope

Attachment 1 - Management Team Budget Meeting - April 21, 2022 / Survey Results

		<p>1 Remedy - With ongoing conversations with the STA, is there a way, given we are faced with this shortfall, to engage the STA in having teachers use their remedy during the calendar year when it was awarded? This makes sense pedagogically. Fiscally, the money could then go back to the district for allocating district teacher staffing: LS/IST FTEs for the following year.</p> <p>2 Due to D1.1 and D1.4 CA language, I would be curious the cost savings of building first, as an example, to grade four classes and grade 5 classes rather than multi-age 4/5. I wonder what those savings would have been this year? This would result in significant remedy savings, and likely 1-2 less divisions district-wide, which could then go into savings, or, partially (or in full) the proposed IST cuts.</p>	
15	Yes		Thanks for the open and transparent process, Jason.
16	Yes		
17	Yes		

Attachment 2: Community Budget Meeting – May 4, 2022 (compilation of recorded feedback)

What advice would you give the Board of Education in developing a 2022/23 Budget that is balanced and supports strategic priorities to the greatest extent possible?

- Increased cost for teacher illness – increased teacher burnout – loss of expertise – loss of morale. You’ve said that you didn’t consider Admin – I think you should be considering everything no matter what a comparison suggests. Not being high is not the same as being a place that could be cut.
- Don’t cut direct service to student positions (ELL, IST, BS)
- Can we out source the bus system – rent them in the summer?
- Don’t take pregnancy benefits to teachers
- Increase the rentals of the properties. A parent spoke about not being able to rent after trying. Weekend summer markets on the grounds?
- International student increase
- Could VPs be paid their VP salary when they do their VP job and teacher salary when they do their teacher job?
- Reducing senior management to 4 people like it was before?
- Another district runs a print shop that makes money and we (district) get reduced costs on printing.
- District leadership on the use of remedy. Using IST to support students – can there be a remedy posting?
- Can we cut teacher-leader jobs as these are new and we have been fine without them in the past? Don’t add new if we can’t maintain what we have
- Can programs like ILC, CDC/ALP be reabsorbed into schools?
- SIDES bring in money – can we grow this?
- IT positions cut that are in excess
- More equitable distribution of cuts across grade levels, so that the effects aren’t felt primarily at the secondary level
- Cuts to IT staffing (where perhaps there is already high levels of support)
- Reduction of time to district leadership positions

Attachment 2: Community Budget Meeting – May 4, 2022 (compilation of recorded feedback)

- Property Taxes – increase percent to education
- Revenue Community Use and increase how much to charge
- Parents could contribute more to supplies
- Eliminate SIDES
- Why are we paying for CDC
- Pro-rated VP salary
- Eliminate teacher leaders at the district level
- Are there material things to cut?
- IT area – possible cuts
- Please consider cuts that are furthest away from direct services to students
- Please consider spreading out the cuts to not just one employee group
- Why are cuts being made to the teachers that work with our most vulnerable students?
- Why are we cutting from positions that support students and families that are less likely to advocate for themselves?
- Why are we so over ratio with ISTs?
- Cutting from ISTs could lead to specialty trained teachers with Masters of diplomas going back to classroom positions. It will be harder to hire more ISTs that are qualified later in the school year
- Cuts should have the least impact on students' day to day lives at school. They should be spread across employee groups instead of only one group. With hiring of admin for next year not finalized; perhaps consider reducing admin positions.
- Have we considered whether the districts we're comparing to actually budget well?
- Cuts are going to impact our most vulnerable learners but will ripple out to all learners and teachers/staff
- Given that we are already unable to provide the support that our students need, we need to consider making smaller cuts where possible across other areas to minimize cuts to IST/ELL/other direct student support. I would rather use older infrastructure/tools but have more teacher/IST/ELL, etc. support for students if that's the option.

Attachment 2: Community Budget Meeting – May 4, 2022 (compilation of recorded feedback)

- We do need to consider that those families who we are cutting student support from are likely unheard in these formats of response as they are supporting children and unable to attend here.
- Student consultation
- Examine remedy – can we look at putting this into postings
- Reasoning behind the structures
- Minimize the direct effect on students
- Taking from IST/BS will end up costing long term. Cuts do not outweigh benefit.
- Consider costs of providing supplies to students who may not be able to afford them
- Could we look at remedy to help create postings? Admittedly challenging...
- Please ask for accurate numbers of designated/low incidence students – a 21% increase
- Cuts will impact ability to do assessments – leads to less students identified
- Can buildings be sold for operating?
- What proposals are being considered to increase revenue?
- Shorter hours – 4 day week?
- Broader than just teacher: the cuts should be added to all employee groups
- Maintain and enhance supports brand mental health and wellness
- Difficult and heart wrenching – hard to find other options
- Potential in donating a portion of remedy to perhaps support non-enrolling (different allocation options?) Use conversations to think about efficiency of remedy use. Creative options for these funds?
- Vice Principals get their VP salary for the whole day. Why don't we just pay them their VP salary during the time they are VPs?
- Let's cut the service that is not directly linked to the child. For example, the teacher leader positions. We have only had these positions for a few years and while they are nice to have, I can't see their being any direct impact on the child at the school level

Attachment 2: Community Budget Meeting – May 4, 2022 (compilation of recorded feedback)

- Any roles at the School Board Office that can be reduced?
- There seems to be more IT support workers than there is work for. They are often looking for work at the schools they are in and are thankful if we find work for them> Sounds like surplus to me
- I would prefer to see material things cut rather than human jobs
- Give us more choices to pick from

Don't cut Inclusion Support Teacher positions because:

- We service the needs of the most vulnerable population in our schools
- We support the classroom teacher, school teams, parents, and outside agencies so that everyone can work efficiently to support the children
- We are the keeper of the history of the children, and the plans and assessments for them
- We do assessments and make plans to support the children
- We direct the EAs to carry out the plans for the children
- We directly teach the children
- We come to the rescue when things go sideways, and our vulnerable children can't manage
- We advocate for our children and make sure they get the support they need in and out of the school
- We work with students with IEPs and those without
- We directly support the Strategic Plan for 2022-23 in the areas of Literacy, Indigenous Learner Success, and Mental Health Wellness
- We make sure their transition to kindergarten, to middle school, to high school and to the job world is successful
- The needs of the world today are different than when the IST/Student ratios were last adjusted in 1999. We need more time not less
- We will lose talented people who will need to move out of this position when it's not full time

Attachment 3 - Community Budget Survey Responses and Results Theme Summary

Results Theme Summary						
Response number	1.What best describes your connection to the Saanich School District? *	2.Do you agree with the proposed approach to balancing Budget 2022/23? [yes/no] If not, what alternatives for balancing the budget should be considered? [open ended – 250 word limit]	3.Do you have any further advice for the Board of Education regarding Budget 2022/23? [open ended – 250 word limit]			
Agree?	Alternative Theme	Other Advice Theme				
1	Parent/Guardian/Grandparent	No, I don't as a parent of a child with special needs in this district. My child was in the Greater Victoria School district in Kindergarten and was placed on partial days. We tried to get full days in grade one but were told no. We pulled our child because of this exclusionary practice and homeschooled him. We put our child back into a Saanich school few years later. When we enrolled our child, I expected the school to say that they could only stay for half of the day. In fact the first year in the Saanich school district I kept thinking they would change their minds and only offer partial days. That never happened because of Saanich's inclusive practices. My child received excellent support from support teachers. If you are looking to make cuts, please do not cut from staffing that directly supports our most vulnerable students in the district. Look at cutting from positions that don't directly work with students.	Instead of offering only one option to cut from, a proper consultation should have been done. There must be other areas you can cut from.	No	Cut positions that don't work directly with students	Consider other options
2	Parent/Guardian/Grandparent	Please do not reduce IST. The program is not sufficient to meet the current needs of identifying kids and getting them tested at an early timeframe as it is and classroom intervention and supports are insufficient at the current funding level. Please reduce contingency and other areas and please review the effectiveness of your current IST resources. Too many kids are getting to the end of elementary with undiagnosed dyslexia, adhd, etc. Getting to the point of receiving academic testing takes the better part of a school year. The kids are being pushed along without receiving diagnoses. The kids and the classroom deserve and need better support and interventions.	Please do it reduce IST budget. Please do a program review to find a way to make better use of the IST budget. It is critical and currently under delivering, before and budget reduction. It is too important to the kids that need this support.	No	Reduce Contingency	Do not deduct ISTs
3	Staff and Parent	No, cuts should be made farthest away from students as possible. Teachers and programs should be the last to be cut. Reduce executive salaries or cut an assistant superintendent position.		No	Reduce executive salaries or an assistant superintendent	Cuts should be made farthest away from students as possible
4	Parent/Guardian/Grandparent	The IST/ BS are critical to the success of students in the classroom, especially students with mental health needs and literacy needs. These positions are critical at the middle school level especially. My child and so many children are able to be successful at school with Behaviour support and Integration Support for their mental health and learning plans and strategies to support literacy in the classroom. Cuts to this area would not support the goals set out by SD#63.	Sharing staffing with other school districts for transportation has been done in the past. Please look at the administration and maintenance budgets once again to see what creative staffing sharing can be done with Victoria school district especially, so that both districts can benefit with cost sharing. Also, the visual is that the Saanich district has spent a lot on rebranding. Could you please stop spending as much district money on items that don't directly benefit students?	No	Reduce Administration/ Maintenance. Cost sharing with SD61.	Do not reduce IST/BS
5	Staff	No. Because all students' educations are affected by the amount of support that students with disabilities get in the classroom, I don't think that IST FTE's should be reduced. I also think that Saanich has been known for having a strong Special Education program, and I would hate this to change. Maybe reductions in district admin would be a better place to reduce.	With the recent news release about new BC accessibility legislation, - see https://news.gov.bc.ca/releases/2022SDPR0018-000570 , where by Sept. 2023 all districts/schools will need to have an accessibility committee, an accessibility plan, and some form of public-feedback mechanism for reporting accessibility issues, I think that some money should be allocated to improve accessibility and inclusion practices and education in the district. I also think that accessibility and inclusion should be a focus in the next strategic plan.	No	Reduce district administration	Do not reduce IST
6	Staff	No, teachers and support staff didn't create the budget deficit but are now asked to shoulder the costs. The board office and their staff should have their funding reduced and figure out how to work with less resources as we have done for years now.	Please learn how to actually keep to an actual budget and when you screw it up, balance it out by reducing the pay, benefits and support of those at the board office and superintendents instead of schools.	No	Reduce board office staff	
7	Staff	I 100% disagree with the approach the district is taking. Cuts to balance a budget should be made as far away from the students as possible (at the district level). I have noticed non school based staff, particularly the number of district administration and district staff have increased while enrollment has not. We used to have one superintendent and two assistants. Now we have one super, one assistant and two district principals. (four senior admin replacing three, which was one too many for a district our size)	Yes: eliminate both district principals, all district vice principals and most associated staff. Have the Superintendent and his assistant pick up the slack. As a front line teacher, these staff are of no assistance to me and by association, my students. Why are there both a director and manager for HR and other areas? The board should attend a district screening committee meeting, or a Inclusion Supporting Teacher meeting and see if the number of highly paid administrators are providing value to the district/students. It does not take 6 highly paid individuals to review paperwork and approve designations. IMHO, our superintendent has created positions and hired people to do the work he should be doing, and hoodwinked the board into believing that he is doing a good job. With these cuts I am getting a 40% increase in workload.	No	Reduce district leadership and school administration	Cut positions that don't work directly with students
8	Staff	No. A reduction in support staff (IST/Behaviour Support) is not warranted at a time when so much more mental health support, learning support, and general student support is needed. The IST/Behaviour teachers support a large number of non-identified and international students in our classes. This support work cannot be downloaded onto classroom teachers who are already overloaded.	Survey parents of students with special needs. They will unlikely know about, or be willing to attend the public board meeting.	No		Do not reduce IST/BS. Survey parents of special needs students.
9	Staff	No. We actually need more IST and ELL support. Both support our most vulnerable students and their families at a crucial time in their lives. Particularly at the elementary level. We could cut ... sorry. I can't think of anything. It seems we are just getting back to reasonable expectations of funding and support. I don't envy your job.	Focus on cutting specialty programs for one year at the middle and senior level then reintroduce the following year. I know it's a terrible idea but seems the least damaging to the overall health of our district. (Eg rock climbing?)	No	Reduce specialty programs like rock climbing	Do not reduce IST/BS.

Attachment 3 - Community Budget Survey Responses and Results Theme Summary

10 Parent/Guardian/Grandparent	-teacher leaders at the sbo -executive positions at sbo (does one of the smallest districts in the province require a superintendent and an asst superintendent? two directors?)	Budget cuts need to come from those areas that don't include direct student contact. ELL and IST should NOT be on the table!	No	Reduce executive positions and teacher leaders	Do not reduce IST and ELL
11 Staff	Agree		Yes		
12 Staff	I think considering the Right to Read report and the extensive number of students who are struggling with their reading coming into Stelly's - see the FSA breakdown between fiction/non-fiction reading errors and compare results between North Saanich, Royal Oak, and Bayside to note it is not a COVID issue but a systemic issue - upwards of 60-80% of students in the incoming 2022-23 grade 9 cohort are significantly below expectations in non-fiction reading skills - to cut from the support system for those students is scary. Currently IST and Behavior support teachers each have 35+ students on their caseload, a reduction at Stelly's would increase their caseload, thus decreasing supports for the most vulnerable students. We have a family here now who have spent \$25,000 on Sylvan trying to help their child catch up. Support should not be based on if a family can afford to fund it themselves.	Do you really need so many in the senior district admin team? I hear that the SBO has 8+ hours of janitorial staff every night and this is the easiest shift in the entire district, where the janitor is looking for busy work. Do the schools really need two VPs? Do small elementary schools really need a VP? Get out of the contract with Victoria and Sooke and move the \$100,000+ from the Reading Recovery training teacher into supports that have the backing of science.	No	Reduce senior district leadership team / reduce SBO Janitorial / reduce Vice Principals / Reallocate Reading Recovery budget	Do not reduce IST/BS
13 Community Member	It depends. Of course everyone would like to see a balanced budget. However, at what cost does that come?	In order to share/reduce costs, look at more ways to collaborate with other organizations and make better use of school resources and spaces that sit empty for long stretches.	it depends	cost sharing and make better use of school resources and spaces	
14 Community Member					
15 Community Member		It would have been better to provide a list of your normal expenditures and have people rank them in terms of importance. Would also have been good to provide your goals/strategies and let people rank those in terms of where they would like to see \$\$ spent			let people rank budget allocation and priorities
16 Staff	No. I'd rather see cuts at the administrative level or to some of the new modernization spending. The fancy new website is very nice but isn't as important as supporting our kids. There is a very good chance we will have refugees in our district in Sept that will desperately need ELL support. Plus, a lot of ELL time goes to First Nations students, who you just finished stating were a priority. Cutting it further will result in students that won't graduate that would have otherwise.	We were told that there is always the option to hire more ISTs later if funding allows, but is this really true? All ISTs have another teachable. If you tell them they don't have a job then they WILL take another one and not be available in the fall if more money is found. Mid year IST postings at my school are generally either not filled at all or filled by someone that isn't qualified because there are no applicants.	No	Reduce administration and modernization spending	Do not reduce IST/BS
17 Staff	No. I don't mind the other cuts, but instead of cutting ISTs, etc, I think the board should consider reducing the number of staff in upper management. I really don't think we need so many positions for district principals and directors of whatever, etc. These staff have a higher salary cost than teachers as it is so we could get more bang for our buck by eliminating or reducing those positions. As a classroom teacher, I really don't see the benefits of these positions in any obvious way. If so, these should be much more practical and tangible, and definitely communicated better to staff rather than being a seemingly black hole of payroll expenses.		No	Reduce upper management	
18 Parent/Guardian/Grandparent	I don't know where a better to place to cut is but I am deeply concerned about it being ISTs. My son's IST has been a huge help in ensuring that he has a positive school experience. He likes school, feels welcome and is always eager to go to school in the morning. This is the polar opposite of the experience most of the other parents I talk to have but the vast majority of their children are in the Victoria district and reading this report I can't help but wonder if the small amount of additional staffing we apparently have over them is what makes the difference. If this time is what enables the school to make his education a positive experience it should be preserved at all costs.		Don't know		preserve additional non-enrolling at all cost
19 Staff	close cdc-staffing funds need to go back into classrooms			close CDC and reallocate funds to classrooms	
20 Staff	I am concerned with the possible removal of some IST positions within Saanich schools. As a TTOC, I work in a diverse range of classrooms and am keenly aware that there are many students with learning needs who greatly benefit from the support of an IST. As the pandemic is (hopefully) winding down, perhaps there would be opportunities to increase the international student enrollment in Saanich Schools and gain additional funding to balance the budget through this avenue.			increase international program revenue	
21 Parent/Guardian/Grandparent	Cut library budgets. Determine books for each grade, supply one per student (with some extra to cover lost or stolen books) and leave libraries to the public. Everything is online anyways. Spend more on real life skills such as excel and career support and less on landscaping and playgrounds. Also feel that learning support budgets need building and perhaps we could spend less on field trips that don't matter.			Reduce library, landscaping/playgrounds, fieldtrips	

Attachment 3 - Community Budget Survey Responses and Results Theme Summary

22 Parent/Guardian/Grandparent	No, I do not believe that the cuts should come from the most vulnerable students in the district. Inclusion support teachers, learning assistance, and behavioral rules are significant throughout the entire building. The school district has been supporting students a small amount over the basic government-mandated numbers but this helps all students. There needs to be other ways that the district can find the money.		No		
23 Staff	NO! Cut the budget in ways that don't directly remove services from the most vulnerable students in our district. The fact that these cuts are being considered is absolutely disgusting. The ratios for IST teachers are already unmanageable considering the percent students with IEP's and students who need support who don't qualify for IEP's has been rising steadily rising in significant numbers since 2000 which is the last time the ratio was set. Every second of IST support in our classrooms is precious and less IST teachers just means less direct intervention for these kids who are already at a huge disadvantage in life.	Cut district principals, cut funding for cosmetic building and grounds, cut board office and school heating by 1degree for all I care, we can all wear thicker sweaters in the winter. But do not make any cuts to the lifelines of our most vulnerable students!	No	Reduce district principles, building/grounds, board office, school heating.	Do not reduce IST
24 Staff	No. Cut district principal positions, not roles that directly work with students. Are you seriously suggesting that we take money away from our most vulnerable students?	How about you dump reading recovery which is a huge waste of money and not scientifically proven and train teachers in the science of reading.	No	Cut district principal positions and reading recovery. Cut positions that don't work directly with students	
25 Parent and EA	I do not agree. IST time cuts would be a disaster as it's already spread too thin. To save money I propose to cut the over payed incomes of the superintendent and other board members and administrative staff.	SD63 needs to overhaul their pay grids and stagger it more fairly across the board. It is an embarrassment for the district to grossly under pay EA's and teachers but has no problem to overpay administrators. Then we'll have enough budget to keep the IST time the way it is and keep their EA's and staff, too.	No	Reduce income of Superintendent, Board Members, and Administrative Staff	Do not reduce IST
26 Staff	I am extremely concerned about the 1.0 proposed cut to the ELL/ELS program, especially this year with newcomers arriving from the Ukraine into our schools. These students -- and their families - will need considerable support as they adjust to their new lives in Canada and our schools and deal with the trauma they've experienced.	I understand that it is hard to decide where the cuts need to be made but please reconsider these cuts. As ELL/ELS teachers we need to advocate for our students and their families as they often are not able to advocate for themselves. Thank you.	No		Do not reduce ELL
27 Parent/Guardian/Grandparent	I think it is critical to support those children with special needs and not reduce funding in this area. As a parent of a child that requires extensive support on a daily basis, I am concerned that his right to an education will be jeopardized with these cuts. Our school district does not offer alternatives such as the Victor School in SD61, and my son has no other option but to attend our catchment school with the supports in place. I am concerned what will happen to him and all the other children like him, that need this support to receive some form of education. I appreciate all that our support staff and district specialists such as SLP's, do on a daily basis. Please provide them with the funding that allows them to help our children. Thank you.	I am not able to offer advice and I realize what anchallenging position the school board has to balance the budget. I hope that there is a suitable solution for all parties involved. Thank you.	No		Do not reduce IST/BS
28 Staff	No. Additional fundraising/parent donations/ increasing student fees could be considered. Perhaps there is an opportunity to identify a way to increase taxes and the contribution that goes to schools. With inflation high and the global economy in a crisis, it doesn't feel like balancing the budget should be a priority during these uncertain times.		No	fundraising, parent donations, student fees. Increase taxes.	
29 Parent/Guardian/Grandparent	No, cuts to IST and ELL time is appalling. These supports enable the whole classroom of learners to have their needs met. This is not where the deficit should be pulled from. I recommend the board looks closely at less branding (website) etc. and more supports for students in the classroom.		No	Reduce branding	Do not reduce IST/ELL
30 Staff	No, IST, ELL and other non-enrolling staff are crucial for supporting our most vulnerable learners. The district should consider the allocated funds that currently go to Reading Recovery, as research into this program has shown that RR can actually lead to a reduction in reading success for students: https://www.apmreports.org/story/2022/04/23/reading-recovery-negative-impact-on-children . District RR data also shows that it services <1% of students (approximately 50 grade one students out of 8000 students in district) and, of those students, with less than 80% of these few students making any substantial gain. This money would be better spent on well educated ISTs and LAs in implementing reading support and specialist positions that follow an evidence-based approach.	Continue to examine reading programs that are implemented in district and focus on putting budget for priorities into research-based approaches to make better use of our already limited funding.	No	Reallocate reading recovery funding	Do not reduce IST/ELL/BS. Continue to examine literacy programs and allocating limited resources
31 Staff	No. I think that Saanich is known for it's strong Special Education program so I don't think that staffing should be touched. Also, less IST's affects the classroom teachers negatively and the whole culture of the classroom.	I work at SIDES and I think money could easily be saved if the physical school were closed one or two days a week and teachers/staff worked from home on those days. SIDES is already set up to do a change like this so it would be an easy fix. Also, a four-day school week at the other schools may also be a good way to save money.	No	Save money through closure of SIDES a few days a week. / 4 day school week.	Do not reduce IST/BS

Attachment 3 - Community Budget Survey Responses and Results Theme Summary

32 Staff	No - I find this budget unacceptable. The proposed cuts to Inclusive Ed and ELL will have a direct, harmful impact on our student community. ISTs and ELL teacher provide invaluable supports, programming, and interventions to our most vulnerable learners. The caseloads for these positions are already so high, and it would be nearly impossible for ISTs and ELL teachers to adequately support more students (i.e. do more with less). Cutting point time from these positions would mean that the most vulnerable students will be that much more at risk. In addition, we have specific district strategic plan goals regarding literacy and mental health/wellness; ISTs and ELL teachers are integral to the district having success with these goals. Lastly, remedy is for teachers to use at their professional discretion, NOT for the board office to account for while making budgetary decisions.	Cut from the board office, not from students.	No	Cut from Board Office	Do not reduce IST/ELL/BS. Remedy is for teachers to use at their professional discretion.
33 Parent/Guardian/Grandparent	No. I am very concerned about any proposed cuts to inclusion support teachers. Our son has benefitted tremendously from his IST at Brentwood and it would be very detrimental to him if he had less time to spend with her.		No		Do not reduce IST/BS
34 Parent/Guardian/Grandparent		Increase funding for transportation. Would love to see bus service available to French immersion students as well. Specifically there are several deep cove families living in the Ardmore area however repeated requests for bus service here have been denied as opting French immersion puts them out of catchment.		Increase funding for transportation and provide service for French Immersion students.	
35 Parent/Guardian/Grandparent	Yes, given the existing constraints and requirements, the proposed approach is measured and well rationalized.	To continue to advocate to the BC Ministry of Education that downloading of costs negotiated at a provincial level without commensurate funding or ability to borrow money/run deficits is absurd. Additionally, the 2022-2023 budget does not recognize the large financial contribution of fundraising by parent advisory councils for basic funding that should be covered by the District.	Yes		Continue to advocate to Ministry of Education
36 Staff	No. Our students need more support than ever in schools and cutting inclusive support teachers is not the way to do that. As staff we rely on ISTs to support, guide and implement inclusive education programs in our classrooms. As it is there are not enough ISTs to support the needs of students in schools. The ratio system of assigning point time to ISTs based on student enrolment is flawed and doesn't consider how many students in the school have IEPs or how many need IEPs going forward because they haven't received a designation. We should be finding ways to fund more support for students post pandemic. While not ideal, alternatives could include cutting coaching programs, perhaps reducing the number of release days teachers take for coaching duties an example would be elementary cross country. Another option could be keeping a library tech but not having more than one full time librarian at each school. Obviously any cuts to jobs within the district are not ideal but I think it would be better to try and find money in other places rather than reducing Inclusion Support Teachers, they are stretched thin enough as it is.		No	Reduce coaching programs	Do not reduce IST/BS
37 Parent/Guardian/Grandparent	No. If a reduction in ea support will result in disabled students being congregated in "special" education spaces and programs run by "special" educators, this is an infringement on the rights to real inclusive education. A rethinking of the role and job description of ea's with a lens to inclusion facilitation can access existing school community capacities (increase natural unpaid supports)	French education in non-immersion elementary schools is an area that could be reconsidered in favour of local indigenous language and culture programs.	No	Reduce French programs in non-immersion schools.	Do not reduce IST/BS
38 Parent/Guardian/Grandparent	Obviously, something needs to be done to balance the budget and what you're looking at seems to be the best option at the moment - kind of. The proposed change basically takes funding away from services that help two of the main groups that bring in more than the per student funding that is allocated by the provincial government. So, as I'm sure you know, these changes could have a major impact on those groups. Already, students with special needs are more likely than most to go to independent and home schooling options outside of the district. The pandemic has also had a pretty big impact on the number of homestays available and there for the number of international students in the district and I don't have any idea how the amount of ELL instruction time at school will impact that. I do know that when I worked as a private tutor, I worked with a lot of international ELL students who had language instruction and tutoring outside of school as part of their families plan. In terms of alternatives for budget balancing, I do think there are more effective and resource efficient models for education. However, I don't think that the District or Teacher's association is ready to make that kind of change - more below.	Regarding more effective and resource efficient models of education (mentioned above). I am referring to inquiry-based models, multi-age classrooms/schoolwide learning where students teach each other, team teaching (larger class with 1.5 or 2 FTE teachers), nature-based programs that would allow students to share an indoor space (for bags, supplies, inclement weather activities, etc) because most of their time would be spent outdoors, etc. Other advice would be to consider community supporters. Can a local farm provide career education and hands on learning in trade for students helping out? Are there local businesses that would donate to the schools? etc. Also, a reminder that innovation often occurs where there is a lack of resources! ie. not having as many art supplies in the school could mean that art happens in more creative ways... When I was a student, my school had a very low budget robotics program - we mostly used old photocopier parts to build our bots AND we won the BC Skills competition that year. Many of our competitors had fancy machines, but we had grit, elbow grease and a lot of hours (and a little luck) - the things we all need to succeed. All the best to you.	Yes Yes		"seems to be the best option at the moment - kind of."
39 Parent/Guardian/Grandparent	Yes		Yes		

Attachment 3 - Community Budget Survey Responses and Results Theme Summary

40 Parent/Guardian/Grandparent	No. Learning a second language is important and I respect the native people here, however, learning a "dead" language is a waste of time and money. It makes as much sense as learning Latin or Celtic.	Math!!! Plus Sidney Elementary is in desperate need of replacement and/or renovations. It's pathetic and shameful. Wish I could send my children to a school to be proud of.			Sidney elementary needs replacement/renovation
41 Parent/Guardian/Grandparent	Yes	No			
42 Staff	No I dont agree with the proposed approach to balancing the budget. I believe teachers need more time to work with admin to come to a better solution.	Why not cut some admin positions to meet the budget?		Reduce admin positions.	
43 Staff	Taking direct support away from student with special learning needs and having the senior management present this as the only option, is not really a form of consultation.	Advocate for a true consultation process where cuts comes from a variety of places, not just from students who need learning supports and new and expecting parents.			Provide more options
44 Parent/Guardian/Grandparent	No, I do not think that eliminating crucial support roles such as ELL and IST will benefit the learning of students. Classroom teachers not using remedy time (which ISTs do not even get) does not equal cutting jobs. Less supports will result in teacher burnout and the students will lose.				Do not reduce ELL/IST
45 Parent/Guardian/Grandparent	Yes	No			
46 Parent/Guardian/Grandparent	Yes				
47 Parent/Guardian/Grandparent	Reducing IST/BS funding puts a strain on every student and staff member. The most vulnerable students need proper support to thrive in school and life. Reducing the support of vulnerable students while introducing new graduation requirements of a dedicated First Nation Social Studies course when modifications to current classes seem counter productive.	High salaries for non teaching school board staff, Superintendent, Directors, Secretary, Treasurer and administrators has inflated a already stretched budget. Balancing a budget should start with reduction there and not with students and teaching staff.		Reduce salaries of Board, senior staff and administrators	Do not reduce IST/BS.
48 Parent/Guardian/Grandparent	Yes				
49 Staff	No	Cuts that do not impact vulnerable students!			Do not reduce supports for vulnerable students.
50 Parent/Guardian/Grandparent	Cutting the executive's salaries should be considered. Our Superintendent received an \$11k salary increase between the 2019/20 and 2021/22 school years. Start cutting from the top and work your way down. Not the other way around. There should never be cuts at the child's level when the superintendent is receiving nearly \$200k in salary.	Again, look at the executive salaries for cuts and not at services that directly serve the children. If you do not consider their salaries (which have been increased during the pandemic) then you have lost sight of your, and their purpose. One executive member makes more than many two income families in SD63. Families, children and schools should not bear the brunt of budget cuts.		Reduce executive salaries	
51 Parent/Guardian/Grandparent	Balancing the budget only if it means the administrators take a cut and actually care about putting their money back into the educational system. There is not enough support for what students and kids have gone thru in the last 2 year. They need mor. More EA, more counselors, more music, smaller classes, newer better buildings books and playgrounds. The administration needs to take a hard look in the mirror and remember why they went into education. Everything is expensive and rising in costs but the biggest expense will be if we fail our future and fail out kids.	Take a pay cut start a trend. Give back to why you went into education.			
52 Parent/Guardian/Grandparent	Mostly. I wonder about the long term effects of less teachers and support staff and what impact that could have.	Is there a way to manage any further wage increases for the top paid employees like the super intendant etc. ..		Administrator pay cut	
53 Parent/Guardian/Grandparent	No	No			
54 Parent/Guardian/Grandparent	Integration support teachers have been EXTREMELY valuable to both my children. I think with COVID there has been an increase in anxiety and students are struggling. I know the person doing the reading recovery, phonics, friendship building (Mental health work) with my kiddo is his integrative support teacher. I look at the budget and I don't know how fix it... but definitely in elementary school I would consider the integrative support teach part of the literacy and mental health budget planning. Unfortunately I also do not think the split classes are good for mental health of the kiddos and this increases the needs and supports required for kids outside the classroom. Is there a way to improve designation earlier to access funding faster? Can we advocate for changing criteria to not require a psychological ed assessment to get funding (GP/NP/Peds can diagnose many things would this qualify for funding?). I think getting the many kids designated as quickly as possible could increase funding and supports needed for those kiddos which would help.				Improve designation process to access funding earlier
55 Parent/Guardian/Grandparent	No, the Province should be forced to pay the inflation. Was it truly not considered in negotiations? If not, make an insurance claim against your lawyers. This was completely foreseeable.	Hire a lawyer		Hire a lawyer and force Province to pay the inflation	
56 Parent/Guardian/Grandparent	Yes	Please do not reduce counselor support at school.			Do not reduce counselor support
	Very impressed with the obvious consideration that has gone into the process. It is unfortunate to consider cutting any resources to students.				

Attachment 3 - Community Budget Survey Responses and Results Theme Summary

57 Parent/Guardian/Grandparent	Without knowing specifically what expenses are proposed and specifically how revenue is proposed to be raised I cannot give an opinion. I do however see little value in subjects other than reading writing and arithmetic. I object to teachers providing their own interpretation of history rather I believe facts are relevant. For instance I believe that Western Civilization ought to be discussed in the context of the Mediterranean slave trade prior to the Atlantic slave trade and "colonialism". Our children should not be made to feel shame of their family heritage (including British heritage).	The place to teach our children about politics, religion, and sexuality is in the home. The school district should not indoctrinate our children into believing that equality of outcome is possible given the diversity of interests that people have. I would like our education system to teach personal responsibility.			
58 Parent/Guardian/Grandparent	No, I do not agree with the proposed balance and the cuts directed to services for students. My son has a special need designation and receives support from school. I know that his low incidence designation brings in money to help provide service, but that does not always reach him. He has a hearing disability, yet he still has not seen his speech and language teacher. I fear that the proposed cuts to Inclusive Education Teachers will have a detrimental effect on his, and so many students with a special need designation, learning.	SD63 needs to look at reducing it's number of district staff members who do not have direct ties to students and put money back into the schools. This isn't a business, yet our superintendent calls himself a CEO. Teachers have gone above and beyond for our children during the past two years while we were in a pandemic and these cuts will only be more detrimental to our young children and future community members.	No	Reduce district staff members who do not work directly with students	
59 Community Member	No, but I don't know enough to comment on other areas.	Aren't we about to have an influx of refugees that will need language support? This feels short sighted. Obviously, in the past you thought the IST contractual ratio was too low and hired to staff to fill a need as I can't imagine you hired 4 teachers for the fun of it. I don't see anything about a lessening need and would rather we weren't part of a race to the bottom.	No	I don't know enough to comment	
60 Staff	I do not agree with the reduction of IST positions in our district at a time when mental health issues with students is on the rise. After Covid and students being isolated they need more support to engage, learn social skills and successful learners. IST's and EA's work with this population and by decreasing the time each student receives the district will be putting more pressure on the classroom teacher. this is a time to invest more in our students. I am concerned that students will fall through the cracks and not be noticed if they need support. This could have detrimental effects on our most vulnerable students. Students of all abilities deserve to have equal access to education and need more support to be successful. These students when supported can flourish and become independent. As a district we have an obligation to them.	There are other more creative ways to save money. Move to a four day week. Have online learning sites closed for two days a week and staff working from home. Why is learning services the first cut? I think this is bad PR for the district that historically been known for is high level of support for students with IEP's.	No	Four day school week. Other creative ways to save money.	
61 Staff	No. Making cuts to the most vulnerable students is absolutely atrocious. We need more IST teachers, not less. There are so many other areas that you could have cut money like the district literacy assessment or the revamped website. It completely sickens me to think you are actually considering cutting IST.		No	Cut the district literacy assessment or the revamped website.	
62 Staff	This feels like it's working against the most vulnerable kids in a school. Do the Camosun partnership courses still exist and if so, is that a place where cuts could be made?		No	Cut Camosun partnership courses	
63 Staff	No. Special Ed is already stretched and has been for years. Special needs students must have their needs met, for both legal and ethical reasons. Almost any other cuts would be preferable. Consider SBO staff, programs of choice		No	Cut SBO staff, programs of choice	
64 Staff	Can teachers at individual schools voluntarily "surrender" their remedy? Does the district/employer even have a separate "bank of money" allotted to remedy? Or do they dole out money as remedy is requested and used?	Seems to me the easiest way to "find money" assuming the money is banked and sitting there for remedy - is to use remedy. Our ELL and IST staff help us so much I think one can argue that it is within the spirit of remedy to help us best serve our students		Use remedy to help us best serve our students	
65 Staff	Absolutely not.		No		
66 Staff	Absolutely not. It's mindblowing, weeks after releasing your student-centered strategic plan, you propose cuts that would disturbingly impact your most vulnerable learners. These learners, as well as classroom teachers, need this support more than ever during the learning recovery that needs to take place post-pandemic.	Openly lobbying our MLAs and provincial government, which should be priority #1, is essential to raise awareness. This is not a time of cuts for anyone, but rather an open show of support for the essential provincial staff that gave their all while much of our province worked from home.	No		Opening lobby MLAs and Provincial government.
67 Staff	NO, we have more and more diversity and behaviours arising in our schools and the only way to properly support our students is through IST, BS, and ELL time. We need more supports, not less.		No		We need more IST/BS/ELL time
68 Staff	NO. Take from the TOP, not from the bottom. Cut District positions such as "Teacher Leaders". Please don't take away the supports that DIRECTLY impact the students. We need all hands on deck.	It looks in really poor taste that things like new websites, district chocolate, re-keying etc have taken place when cuts would need to be bad. Looks like poor management of funds. Get it together! Support students and the educators who directly work with students. STUDENTS need more supports.	No	Take from the top not the bottom. Cut district positions such as "Teacher Leaders"	
69 Parent/Guardian/Grandparent	No. Reconsider reducing IST by 4 FTE.		No		
70 Staff	No- cutting resources from already underfunded learning support will have a negative effect on all learners. Cuts should be taken from the salaries of board office employees to ensure the needs of our students can be met, as public schools must do.		No	Cut salaries of Board office employees	

Attachment 3 - Community Budget Survey Responses and Results Theme Summary

71 Staff	I do not agree on cutting ELL or ISL teachers. This will only harm the students who are already at risk for being left behind and widen their gaps and access to important resources, learning and peer relationships. By cutting this positions you are essentially deciding that ESL children are less of a priority.	Attempt to get more funding and grants rather than cut within the system.	No	Get more funding and grants	
72 Staff	No. Making cuts through denying benefits to nee and expecting parents is wrong.		No		
73 Staff	No I do not agree. Instead you should cut district admin positions. Or ask for your money back for the new website.	Do your job and find ways to support our students.	No	Cut district admin positions and website	
74 Staff	No, transportation, tech support, board office. Really anywhere else other then the cutting support to the districts more vulnerable and at risk learners.		No	Cut transportation, tech suport and board office	
75 Staff	No We need more ISTs. I don't have a solution but I don't think that cutting educational FTE is in the best interest of students.		No		
76 Staff	Absolutely not. Taking away the already limited support these students have in a time where new designations are happening at a rapid pace (especially as we see the effect of COVID learning in both behaviour and LDs) would be detrimental. ELL and LS department serve the entire school community, and they're already over worked. Taking away more of these positions will only increase the case load for the remaining staff and they will surely burn out at a rapid pace or not be able to give these students the attention they need for success and that they are funded for.		No		
77 Staff	No. With the increase in new Canadians as well as our commitment to Indigenous students, IST and ELL (ELS is a part of this) teachers are needed more than ever. TTOCs can only use these "new" sick days for days on which they've already agreed to work, which is often very last minute. If a TTOC is sick, they will likely not be accepting a role last minute, only to cancel it and claim a sick day. The data will quickly reflect that.	The Reading Recovery program needs to be let go. It does not service as many students as IST/ELL, when there is much cross-over of students. Data shows that there is not a significant or impactful result on "closing the gap" from this program. IST/ELL teachers can (and do) support reading and literacy with their students. Targeted instruction can be (and is) explicit in their planning. IST/ELL teams meet regularly to share best practice and student data guides planning.	No		Reading Recovery program needs to be let go
78 Staff	No, I do not agree. The day to day life in our schools at this time are extremely challenging. We are trying to educate Saanich children while also, and I dare to say more importantly, caring for their whole development including many complex mental health challenges. Cuts to IST and ELL would add to the difficult reality teachers and support staff are currently experiencing as we do all we can to support our children. Looking at cutting upper management or board members, who do no spend each day in the schools in front of our children, would be more reasonable option at this time.		No	Cut upper management or Board members	
79 Staff	Absolutely not. Taking away the already limited support these students have in a time where new designations are happening at a rapid pace (especially as we see the effect of COVID learning in both behaviour and LDs) would be detrimental. ELL and LS department serve the entire school community, and they're already over worked. Taking away more of these positions will only increase the case load for the remaining staff and they will surely burn out at a rapid pace or not be able to give these students the attention they need for success and that they are funded for.	No	No		
80 Staff	No. Instead of cutting IST/ELL teachers which are primary roles in supporting students in school, cuts should be made at the district administrative level. Staff like district principals are prime places to cut. As a full time teacher, I have yet to see any district principal show up at my school and offer any level of support or quite frankly, interest in what I do and how they can support my students. These people are in my view, way less impactful to students at my school than are ISTs and ELL teachers who I see and speak to everyday about my students.	Cuts need to be made the furthest possible distance from the classroom.	No	Cut district administration	
81 Parent/Guardian/Grandparent	No I do not agree with the cuts. Look at cutting programs that do not directly impact the most vulnerable students in the district. The lack of supports is already very evident. I cannot fathom how we could cut anymore we we cannot get the help we need for our child.	Do better. These kids are already at a huge disadvantage and you are widening the gap by cutting their supports.	No	Cut programs that do not directly impact the most vulnerable students	
82 Staff	I do not agree. Funding cuts should not affect the most vulnerable students. Rather, cuts should be made in expensive specialty programs, such as international baccalaureate program, that serve only a handful of students each year. Other savings could come from admin salaries.		No	Cut expensive specialty programs like IB. Cut admin salaries.	
83 Parent/Guardian/Grandparent	No. IST positions are vital and should not be cut. ISTs in the district already have caseloads that are unmanageable and the quality of support for our vulnerable students is suffering. ISTs are highly qualified specialists who have invested a lot of time and money in their education/qualifications to be able to have the positions they do.	If housing for international students is such a challenge, maybe the district should build a residence, like boarding schools have, with staff as "house parents", etc. Maybe one of the old school sites could be converted?	No	Build a residence for international students	

Attachment 3 - Community Budget Survey Responses and Results Theme Summary

84 Staff	<p>Definitely do NOT cut IST time. These positions are already overloaded. The work that IST's do is critical for the functioning of our school. I can't even imagine how much harder the year would be if we had less IST time. ISTs directly impact our neediest students. They are crucial for obtaining funding, supplies, supports etc. Teachers don't have access to everything that ISTs have access to. We work together as a team. They are critical part of our infrastructure. It's hard to say what to cut instead. There is nothing in excess in my opinion. Is there some thing at the board level that could be reduced? Schools work so hard to squeeze every last drop out of the resources they are given. Please don't ask them to do more with less. Especially after going through two years of difficult teaching with Covid. I also strongly oppose the idea of not paying the maternity leave top up. That is an unfair burden to place on generally beginning teachers. It's a huge financial difference to not receive that top up. Saanich has always been a generous, and support of district. What about cutting some French time? Currently I have three blocks of French each week. What about only having one or two?</p>	<p>What about looking at landscaping costs? Are there any flowers, or shrubs that we could do without? Could we cut the lawns less often? What about school buses? Are they being used as efficiently and effectively as possible? What about allowing some board members to work from home and saving on the electricity and heating you would normally use if they came to the School Board office? Could you charge more for community use when they rent our facilities? Could you get more people using our facilities to earn more revenue this week?</p>	No	Cut some French time, landscaping cost, savings from working from home. Charge more for community use.	
85 Staff	<p>No. Teachers depend on ISTs to help with inclusion. The number of designated students keeps rising, and the number of support staff/ISTs is declining. For a district that values inclusion, equity, literacy, Indigenous support, mental health and well being, cutting ISTs is a strange way of showing it. The new strategic plan should be reflected in the budget.</p>	<p>Use the new strategic plan to guide where cuts should be made.</p>	No		Use the strategic plan as guide
86 Staff	<p>No - reduce unneeded expenses, not people.</p>	<p>Cut back on expenses, not people.</p>	No	Cut back on expenses and not people	
87 Staff	<p>I strongly disagree with the Board's proposal to cut 1.0 FTE from ELL and 4.0 FTE from IST. My alternative suggestion is to propose cutting the Reading Recovery program instead. A better way to provide improved literacy support to all students would be to keep ALL ELL and IST teachers in their current positions, and refocus a portion of their support/instruction time to reading intervention that aligns with the Science of Reading*. More and more districts on Vancouver Island are making this choice. Furthermore, by allowing the ELL or IST teacher to be the literacy interventionist, they can support the students as they move through the grades and will not "discontinue" a student from support just because they have not met a narrow set of Reading Recovery literacy standards in a short period of time. By focusing on the fundamentals of the Science of Reading, the literacy instruction will be tailored to fill in the gaps of each students' literacy needs. *Please see the link below to read about the merits of the Science of Reading: https://www.idaontario.com/science-of-reading/</p>	<p>In the strategic plan under Global Citizenship, Saanich Schools state that they will be, "Innovating to meet the diverse learning needs of our students, while continually promoting equitable opportunities for student success." Having had both education and contract experience as an integration support teacher, a classroom generalist and an English Language learning teacher, I have observed that the IST and ELL teachers are often staff leaders and initiators behind initiatives that promote diversity and inclusion at the school level. It is often the ELL and IST teachers who identify students who are not being given equal opportunities due to financial hardship, language barriers (race), or other factors. A final note on ELL, in the first few months of 2022 alone, the district has received many new out of country students that have little to no experience with the English Language. Furthermore, given the situation in the Ukraine that is having a Global impact, the ELL teachers expect many more students to arrive in our district requiring language and social emotional support. This is not the time to be making cuts to the ELL program!</p>	No	Cut the reading recovery program	
88 Staff	<p>No, as I can't see how the IST staff could possibly manage the caseload with even one less person than they have. I don't have an alternative as I am unfamiliar with the particulars of the budget in SD63.</p>	<p>Having taught in multiple provinces, it seems that the hiring practice of "Only Seniority Matters" is hugely damaging the quality of education available to the students. If candidates were interviewed for contracts, and the contract awarded to the best-fitting candidate, we can increase the overall standard of teaching and quality of learning in our schools.</p>	No	No alternative	
89 Staff	<p>No, cutting IST and ELL funding impact some of our most vulnerable learners, severely limited a public school's ability to support our learners. We should be considering cuts that can be made at the board level, not the places that will impact vulnerable students and our ability to maintain and foster inclusivity in our schools.</p>	<p>It should not be our most vulnerable learners that are set to suffer first. By making these proposed cuts, we will continue to lose ISTs to significant burn out, further impacting our ability to support our school's most vulnerable population. These students NEED our support more than ever, especially after seeing how a global pandemic has influenced the mental health and social development of so many of our students.</p>	No		Consider cuts at the Board level
90 Staff	<p>No, I very much disagree with the proposed budget cuts for the 2022/2023 year. Taking away IST time at any age level is detrimental to the success of a large portion of at risk students. How this can even be a consideration is shocking. This is a ministry level problem and I understand that budget cuts need to be made but look elsewhere for this money.</p>	<p>Look into the excess of remedy and how much that is costing your district over taking away crucial IST time from the most vulnerable students.</p>	No	Look into the excess of remedy.	
91 Staff	<p>No I do not agree. Perhaps consider more efficient maintenance of the grounds or sell a property that is no longer being used as a school! Keep our running schools well funded.</p>		No	More efficient maintenance of grounds or sell a property	
92 Parent/Guardian/Grandparent	<p>There are too many positions on your management team. Why not start there instead of starting at the schools where the children are directly impacted. I'm certain if you take a closer look, some of the management positions could be combined.</p>	<p>Cut down on your management team before cutting teaching positions or reducing the number of educational assistants. Maybe the management team could spend some time in the schools to see the importance of our ISTs and educational assistance.</p>	No	Reduce the management team	

Attachment 3 - Community Budget Survey Responses and Results Theme Summary

93 Staff	No. I think that there should be other options presented to the board - it seems that teachers are the only employee group that are going to be feeling these budget cuts. It's unfair to ask for anyone's input who is not privy to the ins and outs of the district budget, as any suggestion wouldn't be backed by concrete reasoning. I suggest that the district provide the board with alternative options for finding a balanced budget, rather than offering one solution, which largely only negatively effects teachers, and thus directly negatively effects students. Further, the cost of remedy has been on the rise and cutting IST time will increase the drive for remedy, costing the district more down the road.	It's an unfortunate position for the district to be in, and I appreciate that the district's hands are tied to some extent, but the level of IST support we currently have often feels like not enough, and so to cut those positions further seems preposterous. On the heels of the release of a strategic plan which is student centred around mental health and wellness, indigenous learners' success, and literacy skills, it seems completely backwards to then turn around and cut the support teachers which largely support to facilitate the district in reaching those goals and supporting the students in the buildings every day.	No		Appreciate hands are tied to some extent. Provide more alternatives.
94 Staff	Absolutely do NOT agree with the approach to balancing the budget! How can you talk about supporting student success and then make direct cuts to the support teachers who work with the students who need it most.. It doesn't make sense and it certainly doesn't fit with the district's plan for the next 5 years. Cutting support teachers directly affects student success.	Please re-consider where these cuts could be made instead of support teachers who work directly with students who need that support the most!	No		
95 Parent/Guardian/Grandparent	Perhaps we could look into renting spaces to daycares to get more revenue?		No	Rent out space to daycares for more revenue	
96 Staff	A reduction to the helping teachers that work out of the School Board Office in tandem with the cuts to the IST teachers would minimize the impact to students. The large-scale curriculum implementation has been completed and the secondary assessment changes were delayed which makes these positions less urgent than in the past. Also, the Greater Victoria School District made significant reductions in administration. Again, we could reduce the impact to marginalized children and families by including a few more admin cuts to offset the impact to IST teachers.	SIDES is one of the schools in the district that generates funding for the District. This funding gets used for other programs as well as for SIDES. It would seem counterintuitive to make large cuts to a program that has the ability to generate money. Also, these teachers do not generate "remedy time" and therefore cannot find creative ways to hire back support teachers for their students. If families don't feel well-served, they won't come. They can change schools without even getting dressed--simply by sitting at a computer and registering elsewhere.	No	Reduce admin and curriculum teachers	
97 Staff	No. If ever there was a time to pass a deficit budget and put political pressure on the Ministry to fund properly it is now. You frame it as the Board having to choose between paying for gas or paying for services to kids. The Ministry should not pass the buck and make school districts make that choice.	If it comes down to cuts to services they should always be as far from the kids as possible. If that's truly not possible it needs to be beyond obvious that nothing else was possible. It's a really bad look for morale when the Superintendent thinks we should all be SUPER excited about a new website, but then teachers are losing their jobs.	No		Put political pressure on Ministry
98 Staff	In short, yes. In my school we could lose an IST and few people would notice. I've lost track of the number of times I've seen large groups of ISTs sitting around socializing during the day. Make them teach a class or two.	Share indigenous support teachers between schools. Our ind. teacher spends his time fist bumping students in the halls. That's the extent of what he does.	Yes		
99 Staff	Keep ISTs. Behaviour challenges have intensified with covid & students NEED these supports. Lower administration (superintendent) costs and pay.		No	Lower administration cost and pay	
100 Staff	No, we can't have any more of our IST time cut. Many students are showing lower levels of skills due to the pandemic as well as increased behaviours. We need the IST time to support these students. Also, when these students are supported by the IST, the teacher has more time to support other students in the class. You can save money by not giving raises to district administration and excluded staff.	Don't spend money updating your website or developing a new district literacy assessment while students are struggling to learn and stay mentally healthy due to a lack of support.	No	No district literacy assessment and new website	
101 Parent/Guardian/Grandparent	No, as a parent of a child who is special needs these cuts are detrimental to the learning of my chd. Without adequate supports our children with special needs will be affected the most. We need to have more money for inclusion and support not less. This is not appropriate for a district that is working towards inclusion. Inclusion includes the needs of all students including those with neuro diversity and special needs.		No		
102 Staff	No ISTs work closely with students and families struggling socially & emotionally. Coming out of COVID, schools (particularly middle & secondary) are seeing an increased need for support in this area. Could cuts be made to non-enrolling staff who do not directly work with students & families to support social emotional health?		No	Cut non-enrolling staff who do not directly work with students and families	

Attachment 3 - Community Budget Survey Responses and Results Theme Summary

103 Staff	<p>The cuts are too close to the special needs students and the teachers that support them. They are also in contradiction to 3 or the 4 goals in the new district plan. You don't cut those that support the most vulnerable students and expect the same results. If there are successes with special needs students, you can thank the Inclusion Support and Behaviour Support teachers. If there are failures, they will be the responsibility of the Board and Senior Administration.</p> <p>As far as suggestions go, cuts to the top level and middle level management teams are always considered last. I have worked in this district for almost 20 years and the senior employees never bear the brunt of cuts. I would encourage the board to ask yourselves "Are these people providing value for the dollars spent on them?" The board should attend management, other district meetings and district screening to witness the excessive staffing at these events. As well, I think our Superintendent has the board convinced that these senior and middle management district people (whose cost have increased since he was hired) are essential. They are essential so he has to do less work.</p>	<p>Cut equally across the board, in all departments. Get rid of the Directors of Instruction and give that work to the superintendent and his assistant. Do not hire another assistant. No more 'junkets' or expense accounts. Lobby the government to cover the actual costs of inflation. The board can do much better than just accept the proposed cuts from the superintendent and the secretary-treasurer. Send them back to the budget and tell them their proposal is off track and to find cuts in other areas, farther from special needs students. And FYI, the staffing ratios in the current contract were from the late 90's. There are far more designated students now, their needs are complex and there is a crisis in the mental health of our youth. How are these cuts, to the staff that support these students supposed to help these vulnerable populations. This whole proposal is ill advised and seems protectionist of senior level management. The Board should not accept the budget at face value and look to deeper motivations. Intuitively attractive solutions, as have been provided, are rarely the best.</p>					
104 Staff	<p>I feel cuts to teachers should be less and cuts in other areas should be considered to balance the budget. Yes cuts to teaching staff help but the majority of cuts are from teacher positions which doesn't seem fair or reasonable. Perhaps cuts to district administration or facilities should be considered as well.</p>			No	Reduce management	Lobby government	
105 Parent/Guardian/Grandparent	<p>Budget cuts should come from high board salaries and not from teachers and students. The superintendent received an \$11k salary increase between 2019/20 and 2020/21 school years. Please maintain arts, science and extra curriculums.</p>			No	Cuts to district administration and facilities should be considered as well.	Budget cuts should come from high Board salaries	Maintain arts, science and extra curriculums.
106 Parent/Guardian/Grandparent	<p>My son attends Stelly's school. He has been diagnosed with dyslexia, as you can imagine school has been a hard sell for him. This year, the Librarian at Stelly's school took time out of her own schedule to help my son with his reading. After spending thousands of dollars on private after school education and getting no where, Alice Kedves worked on getting extra funding and time to work with board. my son and within 3 months my son has gone up from a grade 2 reading level to a grade 7/8 reading level... this is amazing! These budget cuts will directly effect my son's growth within the education system.</p>	<p>specialty learning needs to be something that is further looked at. Kids learn in different ways. I know as a parent, I've spend thousands of dollars towards my sons education. I'm sure if given the chance there are other parents willing to donate to having specialty education within the school</p>					
107 Staff	<p>No, Students who need IST and ELL services are some of the most needy students in our school community. These students require supports to achieve at their potential, and would suffer from cuts to these programs. Investing in students now, means more productive and capable adults in the future.</p>	<p>I would encourage the board to request additional funding from the BC government, in order to maintain and improve the vital services provided by our school system. BC does not invest as much per student in the public schools as most other Canadian provinces. These students are the future of our province. We must invest in them.</p>		No		Request additional funding from BC government	
108 Staff	<p>No, I do not agree with the proposed approach to balance the budget.</p> <p>Please consider making cuts to district administration.</p>	<p>IST and ELL teachers support our most venerable students. These teachers are key to addressing our district's strategic plan (literacy, indigenous learner success, and mental health/wellness).</p>		No	Cut district administration		
109 Staff	<p>This budget cut directly affects those students who need it most. Our ELL learners and ELS learners need to be supported. Without this support they will struggle throughout their schooling. As it is the support is limited and there is not enough. In terms of alternatives this is tough but there could be some money saved if there was more consistency with staffing. By rehiring the same people for a position even if they are temporary they would not need to be retrained every year. This training is expensive and time consuming.</p>	<p>Cutting our most vulnerable students support will only cost more in the long haul.</p>		No			
110 Parent/Guardian/Grandparent	<p>I do not agree with the proposed budget for the 2022/23 school year. Although I agree with most proposals in the budget, I strongly feel that it would be wrong to have less funding for Inclusion Support. Decreasing the funding for Inclusion Support would be a disservice to some of our most vulnerable students and would stretch the abilities further for the teachers who work with them. Cutting the support for these children would be wrong. If anything, I believe funding for Inclusion Support teachers should be increased, or at the very least left alone for the upcoming school year.</p>	<p>Please reconsider the Inclusion Support budget for the upcoming school year. Our IS students desperately need the support. Inclusion Support teachers are doing an incredible job in Saanich Schools</p>		No			

Attachment 3 - Community Budget Survey Responses and Results Theme Summary

111 Staff	<p>I do not agree. Cuts need to be made as far away from the classroom as possible. Teachers are the primary workers with students, and they should be the last to be cut. Also, why are the majority of cuts only coming from one employee group? Why are we not cutting district admin, like district principals, who I have yet to see set foot in my classroom or even my school in support of teaching and learning.</p> <p>I also disagree with this process. How is this a consultation process if the teachers whose jobs are on the chopping block have already been told that they will lose all or part of their jobs. How is this consultation? What is the purpose of this budget survey or the budget consultation meeting for tonight if they are already telling teachers that they are out of a job?</p> <p>Finally, the Notice to End Practice relating to pregnancy/parental leave/disability is an absolutely atrocious way to save money. Discriminating against a group of staff based on family status or disability is not an appropriate, fair or reasonable way to save money.</p> <p>Students are our first priority. Not new websites, not more top-down admin jobs.</p>		No		
112 Staff	<p>No. I believe that adequate (we are still below) services (IST, LA, Counselling, etc.) services to our most vulnerable learners and students is fundamental for a productive and effective public education system. As a classroom teacher I am run off my feet trying to deliver effective instruction to students that have abilities spanning from grade one to grade seven (intermediate classroom). On top of the vast learning needs, learning disabilities, there are numerous behaviour, health, mental-health, and second language concerns. I don't know where to suggest that you find the money, it's a difficult task and I wouldn't want to trade places with you, but literacy, numeracy, social skills, and mental well-being are VITAL, and nothing that impacts those supports or progress should ever be on the chopping block.</p>		No		
113 Staff	<p>Please do not cut any Support Teacher time. I cannot imagine our schools functioning with even less Support Teacher time than we have now. Saanich just finished developing a new strategic plan, two goals being around literacy and the other around mental health and wellness. Support teachers are absolutely integral to working towards these goals. The effects of the Covid-19 Pandemic on student learning and mental health are only beginning and will be far reaching. We need more Support Teacher time to rally the troops to support our students, definitely not less!</p>	<p>Budgets are difficult, but taking from Support Teachers who work on the ground and really know individual students and families in our school are not the place to take from.</p>	No		
114 Staff	<p>No The schools need more IST and ELL/ELS - NOT less. Save money elsewhere. My class is more needy than ever before. More than half of my class receives help with support in terms of referrals for testing, counselling, speech, OT,..... I only have a part time IST right now and my job has been impossible this year. To have less support is unthinkable and unmanageable. In the Post-Covid trauma world we need more support than ever. Parents are not supporting from home, life is too expensive for tutors, extra curricular events, parents work extra jobs to find housing and are not home to help kids. They are all on video games as babysitters. Kids are more unprepared for school than ever - we need more support than ever. Teachers will be leaving the profession in droves if support gets cut any more, we can't do our job without it.</p> <p>The more vulnerable students are getting left behind, which causes more problems later. Mental Health issues are on the rise, and a lack of support is compounding this - kids who seem well-adjusted are starting to crack as their teacher is being pulled away from them to deal with other stuff - they need my help too. I need someone else to support the challenges so I can be there for the rest too.</p>	<p>I question whether spending the money on rebranding the school district and on a new website was a wise decision - it was fine before. That was money down the drain that could have been used towards this deficit.</p> <p>Why did we just build a new CDC building - do we even need CDC? In my opinion the money spent to run the CDC/ALP program, for just 10-12 kids - would be better spent being shared around all of the schools with more support time (ISTs, EAs) if each class got a support worker (TA, EA for example) then there would likely be no need for CDC. EACH class in the district would be supported fully, and I suspect those kids would not escalate to the point where they need such a facility as they could be helped earlier.</p> <p>Divert the CDC money to the schools - sell that facility as the market is high priced right now. No more money on website vanity projects.</p>	No	Divert CDC money to the schools.	
115 Parent/Guardian/Grandparent	<p>No</p> <p>I am seriously questioning removing my kids to private schools as there is more support and smaller classes.</p> <p>My kids come home each day traumatised by some of the stuff they see in their unsupported classrooms. They are lucky I am home evenings to debrief with them - not all families have that and I see some of their friends struggling with mental health because of the lack of support in their classrooms.</p> <p>We cannot take away money from support staff - we need more EAs, support workers, Teachers not fewer. Find the money elsewhere.</p>	<p>I heard the difficult kid in my kid's class has a behaviour designation but the funding goes to CDC and not my son's teacher - why? Close that facility and help out where the support is needed - in the classroom!</p>	No	Close the CDC	

Attachment 3 - Community Budget Survey Responses and Results Theme Summary

<p>116 Staff</p>	<p>Reducing IST support in the district will not benefit the students. I teach in elementary school and the support is strongly needed.</p> <p>In reviewing the Budget committee minutes, I was shocked at remedy time available at the end of each school year equating to approx. 7 1.0 FTE jobs. Is there some way discussion can happen with the union to use year-end remedy left over for the next year's budget thus supporting school needs through hiring /maintaining ISTs in schools?</p> <p>ELL is already minimal in schools. I am confused about cutting this service by 1.0FTE when it is funded provincially? Do we not get the funding from the government (form 1701) for the students who need it? I can see this service being one of needs/requirements and changing yearly.</p> <p>"School-age students requiring and receiving English Language Learning (ELL) services in a public school in B.C. are eligible for ELL funding for a maximum of five years." (https://www2.gov.bc.ca/gov)</p>	<p>Over my 23 years of teaching there has been a steady decline in educational outcomes. In my 12 years in Saanich, I have noticed a substantial decline in student abilities, not just academic, but also their abilities to manage life, social expectations and emotional behaviours. I struggle to understand what is happening; nonetheless, as a professional, I can see that IST support is becoming more and more important for the success of our students. In point of fact, I believe the budget should be allowing for MORE of these types of services instead of cutting them. Of course, this begs the question, where can we cut? We can't. We need a government and society which values education. To reiterate the aforementioned comment, I wonder if the surplus of money from unused remedy could somehow be used to support these need - possibly through the hiring of more ISTs (not just EAs - who are lovely, but are not trained teachers).</p>	<p>No</p>	<p>Use remedy to hire ISTs.</p>	
<p>117 Staff</p>	<p>I'm sorry but I do not agree with the proposed approach to balancing the budget. Cutting jobs that offer direct service to students is not an option. We need to find ways to cut costs that are further away from the children. First, I would suggest cutting the teacher/leader positions. They can have value but it does not affect the day to day running and support in the schools. We didn't have these positions before and the value they provide do not outweigh the cost of having IST, BS and ELL positions cut. Second, I would cut IT positions as seem surplus to the needs of the schools. The IT support members are often looking for things to do when they are at our schools. They thank us when we find something for them to do. This sounds like a surplus of people to me. Third, you could cut back on the nice to haves. I'm not sure what budget this comes out of, but play wagons, sensory back backs, communication boards, and extra books etc are not needed when we have to tighten our belts. Lastly, I would only pay the VP a admin salary when they are working their VP. Pay them their teacher salary when they are a teacher. I hope this is helpful.</p>	<p>You mentioned in your report that Learning Assistance teachers support the Literacy goal for the district. While this is true, the Inclusion Support teacher also supports the Literacy goal and I think this should be amended. The IST role also supports the Indigenous Learner Success rate. 25% of my caseload are indigenous. In my small groups that I support (not including the IEP students) 25% are indigenous.</p> <p>I would advise you to never cut Inclusion Support Teacher positions! We support students, classroom teachers, school team groups, parents and outside agencies. We are the conductor's of the child's program. We coordinate people getting together and making plans to support the children. We do assessments to help with the plans. We are the keepers of the information about the service that the child receives, and the assessments and plans that are made. We provide direct support to all learners whether they have an IEP or not. We coordinated the programs that the educational assistants use. Without us you will notice that there will be less support for our most vulnerable learners. Without us the classroom teachers and administrators and parents will be feeling overwhelmed. We are irreplaceable.</p>	<p>No</p>	<p>Reduce teacher leader positions and IT staff</p>	
<p>118 Staff</p>	<p>No, I do not agree with the budget cuts. Educational assistants and Integration Support Teachers are an integral part of the school running smoothly.</p>		<p>No</p>		
<p>119 Staff</p>	<p>Not at all in agreement as these cuts take away support for our most vulnerable students. Cuts like this should not affect our students! Is it possible to sell some real estate or trim jobs at the SBO. The whole reason the district exists is for the students. We see the effects COVID continues to have on our student's and their learning. An increased number of students are not meeting literacy levels for their grade. We see increased behaviours. We cannot afford to lose any support right now - if anything we require increased support. Please don't make our students pay the price for this unfortunate surprise cost to the district.</p>		<p>No</p>	<p>Sell real estate or trim jobs at the SBO</p>	
<p>120 Staff</p>	<p>Absolutely not. Cut administrative positions. Reduce administrative salaries.</p>	<p>This is abhorrent. Our student base is increasing and our budget is decreasing. This is pretty much criminal. You are putting more and more responsibilities on the shoulders of classroom teachers without paying us more.</p>	<p>No</p>	<p>Reduce administrative positions and administrative salaries.</p>	
<p>121 Parent/Guardian/Grandparent</p>	<p>No I don't. You need support staff you barley cover it as it is. I'm not sure what else you could do but slash the salaries of those on boards making way to much for what they bring to the table.</p> <p>200,000\$ off a couple salaries would cover 4 more support staff.</p>	<p>You guys need to start listening to your employees instead of trying to cut costs and fill your pockets. It's a the same song and dance every year.</p> <p>Cut the support staff and your school's that are already understaffed they will become even worse.</p> <p>I'd rather deal with an Educational Assistant any day then half your teachers or administrative bodies. They actually care about the kids. Unlike you guys. Enjoy another Mercedes at the cost of children.</p>	<p>No</p>	<p>Reduce salary of Board</p>	

Attachment 3 - Community Budget Survey Responses and Results Theme Summary

122 Staff	No. Support teachers are needed more than ever. Students are still recovering academically, socially and emotionally from the effects of the pandemic. Learning is not easy for any students when there has been so much upheaval in their lives. A greater proportion of students are needing academic support as they have bigger learning gaps that may be due to missing school due to COVID wariness, by being physically present but preoccupied by worries about how their families are coping (or not coping) with the economic and social pressures of the pandemic. Support teachers work with ALL students who need extra help, not simply the designated ones. In addition, the social issues that normally occur in school settings, including severe mental health issues are more pervasive and effect a wider swath of students. Lastly, support teachers also directly support their classroom colleagues in gauging the current learning needs of the whole class, in adapting and flexing curricular needs and in connecting with students who may be lacking a sense of belonging or success. Cutting these positions will not serve the students and families, nor the staff in SD63. Perhaps cutting the money on things like a beautiful new website would be appropriate.				
123 Parent/Guardian/Grandparent	no we can't cut even more programs from the kids - these are vital roles for our most vulnerable students. Cutting their support just makes the problem worse later. Cut money elsewhere.	why do we have so many school board positions - what efforts have been made to look at savings there? Do we need two assistant superintendents? - that would save a couple of FTE elsewhere. how much money did that new website cost? did that need to be done....let's not waste more money on fluff like that	No	Cut administrative costs	
124 Staff	No, I do not agree. Possible alternatives: -Eliminate last week of school like SD61 by adding a few more minutes to each school day. You could close all school buildings one week earlier which would cut electricity, water, sewage costs, etc. Alternatively, do this the last week of school in December when buildings have high heat consumption and many students leave early on holidays anyways -Decrease superintendent & board member salaries; show us that you really care and that kids matter more than your high income	ISTs are an integral part of our school system and support our most vulnerable learners, including Indigenous students and those with or without designations. At the primary level, there is no way I could feel successful in reaching all of my students of varying abilities without our IST staff. They have specialized and targeted assessments and skills to properly individualize support and offer small group or 1-1 support that a classroom teacher is not able to offer at the same level and to the same rigor. Remedy time has often not been used due to a lack of available TTOCs. Last year, on 2 different occasions when I tried to use my remedy time, my TOC was pulled due to failure to fill other teaching positions. The point time accrued at the elementary level, especially as most students have yet to be diagnosed, is so low that often it is not possible to hire a teacher. Since most elementary classrooms apply for remedy at different points in the year based on increased class size or increasingly complicated compositions, it is challenging to hire a staff member using collective staff remedy as it varies so much throughout the year. ISTs fill this instructional gap in a structured, explicit and effective manner.	No	Reduce weeks of school to save costs. Reduce Superintendent and Board salaries	Remedy hard to use due to lack of available TTOCs.
125 Staff	No and Yes based on lack of information. If the ELL and IST cuts are based solely on the fact that we are overstaffed, according to contract language, and not based on the support needed for students then NO I am not in agreement. If our students no longer have a need for this many ELL and IST teachers, then YES I am in agreement.				
126 Parent/Guardian/Grandparent	As an EA and a parent I am concerned for the well being of all staff and students at the suggested cutting of 4 FTE IST's	Go and work in the schools for a while and see what is actually going on there. Cutting supports like these in classrooms is not an option. If we are to co to use with the current unclusive model we need more EA's and more trained IST's. Call for a meeting with professionals in the schools to get more feedback and come up with a new plan or strategy for managing the schools moving forward. From what I see in some a CV ools and classrooms the level of education is going down, lespecially compared with European counterparts and stress levels for staff and students is going up. Try spending days in classrooms and schools and see for yourselves	No		
127 Staff	I agree with reducing the ELL teacher allocation by 1.0 FTE but I am strongly opposed to the reduction of IST/BS Teacher Allocation by 4.0 FTE. As an employee at ILC, we rely on the expertise of our full-time IST employee. The role our IST plays in the lives of many of our vulnerable students is not a role that can be eliminated without severe consequences.	One question I have is regarding the fact that, within special education, SD63 spends significantly more on Teacher and Other Professional staffing and less on Education Assistant staffing. As an E.A. myself, I'm wondering if we spend less on Education Assistant staffing because we have LESS E.A.'s in the district or because we pay them less?	Yes to ELL and No to IST/BS		
128 Staff	I do NOT agree one but the cuts Cut one of the secretaries to the superintendent, don't run air conditioning as much at the board office and not at all during June, lead a campaign to lobby/request the provincial government to fund the 5 sick days, cut middle school librarians point time and have them teach in classrooms more, make the superintendent part time or three quarter time, have some middle & high schools start projects that roll into the following year to get them fully run by solar panels (long term goal but will eventually help with the huge hydro bill). Hit up the really rich people that might want to donate...maybe there could be a non-profit created by the district that people can donate too and get a tax credit, then this non-profit donates to the schools! Or maybe even look into this as for profit.	Make the topic of discussion amongst society about why are we still needing to make cuts to public education in 2022? Educate people on the challenges education really faces instead of leaving it on the backs of the teachers to try to get across whenever it's their bargaining time. Inform people and be more transparent and open...maybe society would give more of a crap about education and help us save it. Look into the provincial legislation that was implemented not long ago (Cranbrook recently got caught not following it and got reprimanded). I can't remember the name but it had something to do with municipalities needing to collect a fee for each development that went in and it went to schools...this is not part of the property tax or tax we already pay. This was a fee straight from developer to municipality. Where is all this money?	No	Reduce admin, seek donations, cut librarian time	Lobby government to fund increased sick days

Attachment 3 - Community Budget Survey Responses and Results Theme Summary

129 Staff	No, I definitely do NOT agree with the approach. ARE YOU AWARE THAT BY CUTTING FUNDING TO ELL, YOU ARE DIRECTLY ALSO CUTTING INDIGENOUS SUPPORT AS WELL! Indigenous support is under the ELL umbrella and therefore indigenous support will be affected by the cuts to ELL support. As well as with IST, these are some of our most vulnerable students. Cutting this support is in direct conflict with the 5 year proposed plan that has been put into place for the district. Please look elsewhere to find the money, such as in facility management.	Again, I would reiterate that by making cuts to ELL (and IST) you are not only hurting ELL students and other students who desperately need that support; but you are directly taking support away from indigenous students, which is suppose to be one of the districts main focuses for the next 5 years!	No	Reduce facility management	
130 Parent/Guardian/Grandparent	No, I feel that any cuts to Special Education is unacceptable and limits childrens' ability to reach their true educational potential. An alternative would be to do a salary freeze on leadership/district salaries.		No		
131 Parent/Guardian/Grandparent		To fund more EA's in the classroom to help with the teachers who need extra support for students who need extra help and to fund more FI teachers.			
132 Staff	Yes I agree, while there may be some unpopluar decisions, these decisions need to be made. the Comparisons to other school districts are a very valuable comparison.		Yes		
133 Parent/Guardian/Grandparent	I do not agree with the cuts to inclusion support teachers. My son is hard of hearing for example, and access to a support teacher has been incredibly important to his education and integration into his class. There have been so many times this year that we have needed help from our support teacher and it has made a dramatic difference to his education. I recognize that budgets are very challenging to balance, but I do not think this is an optional program for so many students, like my son.	I would even argue that field trips are less vital than inclusion resource teachers. I do not want to cancel field trips, as I agree they are extremely important, but I think inclusion teachers are so vital that it would be really hard for many students to cancel this	No		
134 Community Member	Yes. I believe the approach is fair. I think the overstaffed positions need to be looked at -- especially in this time of fiscal restraint.		Yes		
135 Staff	Yes - it's a difficult position to be in but I think this is a fair approach and makes the most sense.		Yes		
136 Staff	I agree with the analysis and proposed approach. Thank you for providing a fulsome background document. I do think there could be a closer look at IT staffing and wonder if any reductions there can be made.		Yes	Take a closer look at IT staffing	
137 Staff	Yes	Potentially work with the union to look at ways to allocate some staffing through unused Remedy	Yes	Work with union to allocate staffing through nunused remedy	
138 Staff	No; cuts to IST will cost everyone. What savings are there to be had in things like food/refreshments for staff and district meetings? These are appreciated and probably seem like a small expense in comparison, but I would gladly go without. Where might we save funds at the management level? For example, do we need two vice principals at every high school? Are there energy savings to be had at the neighbourhood schools, in terms of heating and electricity outside of school hours? I appreciate the thought that has gone into the budget; these are all just questions.	If we believe in diversity and inclusion in our schools, all students must have access to the tools and supports they need. Cutting IST runs contrary to these ideas.	No	Consider reducing administration, heating costs, purchase of food.	
139 Staff	No, I do not. I do not think that we should be cutting back on any service that has a DIRECT impact on the children. The Inclusion Support Teachers support so many students in our school and I can't image what I would do, the parents would do, and the children would do without their guidance, teaching and organizational skills. You should be looking at cutting administer time at the head of the School District. I do not think that a district of our size needs three Directors of Instruction positions. Mr. Reid, in his address at the budget meeting, stated, and I paraphrase, that he didn't look at cutting these positions because we were in line with the 3 other districts that he compared us to. I do not think this is a good argument at all. We are a district that needs to make cuts and we should find them where we can. If we can reduce positions that make us to heavy then we should.	I think we need to look at making money or cutting material things instead of cutting jobs. When you cut Inclusion Support Teacher jobs then you make it harder for everyone. This is just not a smart option. The Inclusion Support Teacher supports the District Strategic Plans for: Literacy, Indigenous Education and Mental Health Wellness. Cutting these positions means that you are doing less for the District goals. I also heard that there is a teacher-leader for SEL (Social Emotional Learning) and there is now a new .25 position for an Indigenous teacher-leader for SEL. I don't think we need both in a time of restraint. Don't add positions. Keep the ones you have. Only add positions when you have money to spend. Thank you for listening.	No	Cut administer time	

Attachment 3 - Community Budget Survey Responses and Results Theme Summary

140	Parent/Guardian/Grandparent	<p>I would advocate for other solutions including:</p> <ul style="list-style-type: none"> - increased rental of school facilities to raise revenue (improve access to and breadth of uses - I had tried to book a facility to host a community dinner and dance and was told that the facility was not available for such usage, despite nothing in the policies stating this). -The district of CS is at this moment looking at the creation of a food hub for food production - could a SD 63 facility be a partner? -Reviewing the transportation budget to achieve efficiencies in operations and reduce greenhouse gases (and consider fees for usage). -turn down the thermostats a few degrees to save on energy (and again GHG emissions). <p>From the discussion at the budget meeting I felt that there is not a lack of quantity of funding, but the funds and systems in place lack flexibility and timeliness. I realize that there are multiple players and complexity at hand, but if the scheduling of resources and planning could be more responsive to real-time needs it sounds like it could address the qualities of the funding (if not the quantity).</p>	<p>I would also mention that if Mental health and wellness is a strategic priority I would seriously consider the programming and investments in information technology. I see enormous detriments and few advantages to our collective societal switch to technologies and feel that if we wanted to kill two birds with one stone we could reconsider the role of information technology in our kid's classroom education. - I agree with the comment at the budget consultation from someone who said that to cut the resources closest to the kids who need it most is a false saving. The argument that the positions were quickly beefed up in 2018/19 seems to suggest that the positions are not needed. It would be more insightful to have a comparison of the staffing levels against the behavioural needs of the kids in the SD over the same period. A comparison to other SDs is again not super insightful unless the needs of the students are somehow adjusted for. A cheap and easy solution that I have heard to help with behavioural issues of some active kids is to have a pre-school activity program like what Keating used to have through the PISE and later through parental programming (now no longer operating).</p>						
141	Parent/Guardian/Grandparent	I agree	No				Yes	Increase community use revenue, transportation fees, reducing heat	
142	Student								
143	Staff	NO		The consultation process should have occurred in February or March prior to staffing changes being finalized. Presenting only one option is not respectful of processes. Encourage school admins to speak up and share their ideas at the consultation meetings.			No	Request more funding / increase revenue	
144	Community Member	<p>No, I do not think that the proposed budget will benefit the children who attend these supports in schools. I believe that there needs to be an abolishment of the CDC and that funding put directly to support schools. Have BS and IST in elementary schools where earlier support is accessible. Current research supports early intervention is key to success for students for social, emotional, academic well being.</p> <p>Positions that could be cut are from the district executive staff - there is a superintendent and 3 Instructional leaders...isn't this a small district?</p>					No	Close the CDC. Reduce district executive staff	
145	Parent/Guardian/Grandparent	yes	No				Yes		
146	Parent/Guardian/Grandparent	I understand how these recommendations were decided. I do worry that reducing IST and behaviour support teachers leads to more chaos and stress for teachers and students given the very negative impact that children with behaviour issues have on classrooms. When a teacher has no support to manage a difficult child, this child hijacks the lessons and destroys the classroom environment. My solution would be to move back to putting those children with behaviour issues into their own class instead of spreading them throughout the school. This would allow for fewer IST teachers required and less disruption and destruction to the rest of the school population and teachers.		I also think it would be worth reviewing the cost of all the principals they seem to have at the board office. These salaries are very high and this work could maybe be done by less costly employees. Principals should remain in the schools working with children and leading on the front lines. That should be their strength and it is what we should use to the benefit of all the students.				Review cost of Board office principals	
147	Staff	No. Now more than ever, our IST and ELL teachers are needed. Cutting services the furthest away from students would be ideal. Perhaps the district's teacher leaders jobs should be re-evaluated.		Thank you for the opportunity to provide feedback. I sincerely hope all comments will be reviewed by the committee and trustees.			No	Perhaps district teacher leader jobs should be re-evaluated.	
148	Staff								
149	Staff	Yes, the proposed balancing of budget takes into account all aspects of the business and operation of schools within our district.		To continue to serve the district in a progressive manor, facilities must remain operating at its current budget. Without safe and reliable buildings we do not have adequate educational areas for our students.			Yes		
150	Staff	Somewhat balanced is always good.		Continue to acknowledge the support staff and the ongoing increases in cost			Yes		
151	Staff	I believe the Management/Administrative side at the SBO is top-heavy and expensive. Consider reducing.		Consider bringing in a Consultant, such as Deloitte & Touche to audit each department to find savings.				Reduce management/administrative staff	Audit each department to find savings
152	Staff	Yes					Yes		
153	Staff	I believe that this is a necessary step that needs to take place.		The education that Jason gave about the budget was very informative and should be available for others in possibly frequently asked page			Yes		
154	Staff	Yes					Yes		
155	Staff	Yes					Yes		
156	Staff	Yes I do, need to make sure employees get at least cost of living each year					Yes		
157	Staff								
158	Staff	yes i agree					Yes		
159	Staff	yes.					Yes		

Attachment 3 - Community Budget Survey Responses and Results Theme Summary

160 Staff	I agree with the proposed budget	will be a hard year with the rise in cost to meet the budgets.			
161 Staff	Yes	No			Will be challenging to meet budgets with cost escalation
162 Staff	Sure	Nope sounds good			
163 Staff	Yes I agree with the proposed budget				
164 Staff	Yes				
165 Staff	Yes I agree with the proposed approach to balancing the budget	Obviously the provincial funding model needs to take inflation into account. Goods ,services and labor have drastically increased in price over the last 2 years. Operating costs don't mirror student enrollment. It costs the same whether there is 300 or 500 students in a school. You still must heat the whole place and electrical costs increase every year			funding needs to reflect inflation

Count "Yes" = 32
 Count "No" = 108

Student Voice Meetings
Indigenous Program Students
May 2022

From May 11th to May 13th, district staff and Trustees met with Indigenous students at Parkland, Claremont, and Stelly's. Following a presentation and Q&A, the students participated in table discussions to answer the following question: *"What advice would you give the Board of Education in developing a 2022/23 Budget that is balanced and supports strategic priorities to the greatest extent possible?".* The detailed comments recorded by students during the table discussions are compiled below. The themes noted from these comments include the following:

1. Maintain/increase support services
2. Transportation system improvements
3. More courses/opportunities reflecting Indigenous language/culture/history/content
4. Indigenous teachers teaching students - more representation in the curriculum
5. Cultural awareness training should be mandatory
6. Put land acknowledgements in ALL schools (similar to Belmont)
7. Dual language signage SENCOTEN and English
8. Therapy / generational trauma support

Comments recorded in table discussion worksheets:

What advice would you give the Board of Education in developing a 2022/23 Budget that is balanced and supports strategic priorities to the greatest extent possible?	
Parkland	Keep support available for Indigenous learner success by not cutting help/support
Parkland	Transportation - combine routes, change stops for safety concerns
Parkland	More AT SCHOOL opportunities (SENCOTEN)
Parkland	Increase Support
Parkland	Indigenous counselling (Mental Health and Wellness)
Parkland	Offer more classes for Indigenous students, eg Indigenous culinary, physical education, Art, Outdoor Ed
Parkland	Provide transportation for On Reserve students (early and late busses)
Parkland	Counsellor for Indigneous students
Parkland	Trusting relationships with adults
Parkland	Indigenous teachers teaching students - more representation in the curriculum
Claremont	Make cultural safety training mandatory for ALL educators / admin / staff (erasing implicit bias)
Claremont	Put land acknowledgements in ALL schools (eg Belmont)
Claremont	Dual language signage SENCOTEN and English
Claremont	Introduce Indigenous Arts / music / culture - Art Class - Indigenous acts and music
Claremont	More programs to boost Indigenous students
Claremont	Greater emphasis on Indigenous history as opposed to European history
Claremont	Introduce Indigenous learning early (K-5) - books/movies/comics - art and speakers
Claremont	Do your homework, make sure you fully understand what you are teaching
Claremont	Theatre programs can use some Indigenous themes
Claremont	Trainings masks could be made from paper. Few hours with an elder could be a little unit. Better than nothing.
Claremont	Stressing the importance of, with all these programs, there is no point in showing up to something if you are going to pick and choose what to listen to. If you want to show you care it's about following all the protocols. We are human so of course not everything will be remembered.

Student Voice Meetings
Indigenous Program Students
May 2022

Claremont	Stop punishing other students for what other students did - for example take all the kids' phones for the rest of the day.
Claremont	How much of a hit would Indigenous students take with reduction of ELL?
Stelly's	Teachers need to listen more, be more understanding
Stelly's	School work gets repetitive
Stelly's	Do not want to hear about a dead white man over and over
Stelly's	More Indigenous teachers
Stelly's	Women books!
Stelly's	More relevant topics
Stelly's	During school language class (cultural): group therapy, generational trauma (healthy way)
Stelly's	Need cultural language programs like the new Uvic language program
Stelly's	Nutrients
Stelly's	Therapy / generational trauma support
Stelly's	Stop making us read Romeo and Juliet
Stelly's	Sports Day (summer)
Stelly's	Longer lunch time
Stelly's	More flexible SENCOTEN classes - a lot of students have things to do after school when the class is scheduled
Stelly's	New textbooks
Stelly's	Sports Day

Student Voice Meetings

May 2022

From May 11th to May 13th, district staff and Trustees met with students at Parkland, Claremont, and Stelly's. Following a presentation and Q&A, students participated in table discussions to answer the following question: "What advice would you give the Board of Education in developing a 2022/23 Budget that is balanced and supports strategic priorities to the greatest extent possible?" The detailed comments recorded by students during the table discussions are compiled below. The themes noted from these comments include the following:

1. Mental health/counselling/addiction support
2. More access to technology
3. Facility - safe, functional, assessable / don't cut maintenance
4. More Indigenous content/language/history
5. Maintain needed student supports
6. Find savings by: reduced transportation, increased building efficiency, Board office efficiencies, school fees, transportation fees, parking fees, online content (versus books), and supply budget reduction.
7. Create clubs to foster community
8. Education Assistants
9. Literacy supports/assessment

Comments recorded in table discussion worksheets:

What advice would you give the Board of Education in developing a 2022/23 Budget that is balanced and supports strategic priorities to the greatest extent possible?	
Parkland	Addiction support services, particularly with the elimination of BS staff - Mental health support and support for neurodivergent students as well
Parkland	Peer based and more specialized learning support and tutoring - potentially a volunteer based student tutoring program
Parkland	International support in terms of ensuring good and safe homestays, keeping students here
Parkland	More support, counselling, voice for International students
Parkland	Really doing more to ensure homestays are safe, good and taking pressure off international students
Parkland	Access to audiobooks, alternative options for students struggling with literacy in higher level English / language courses
Parkland	Maintaining arts/music and sports programs - important for mental health, creativity, connection
Parkland	Possible review of Excel Suite because there are very few uses, and most of us have never used it (used it once). Google is much more common, useful - good place to cut costs.
Parkland	More access to graphic novels and 'gateway' methods of getting students passionate about reading
Parkland	Period products - rarely available at our school, more variety (sizes, etc)
Parkland	Get a variety of period products (different sizes/absorbencies), also cardboard applicators for tampons. Those are not beginner friendly.
Parkland	Busses and transportation should come more often: should be part of the strategy plan
Parkland	Global citizenship - honestly, what are taxes? More focus needs to go into teaching about taxes.
Parkland	Bettering counselling: higher standards need to go into who is hired.
Parkland	Counsellors should be better at assisting students with getting help beyond just in school teachers
Parkland	Resources: better computers to allow for better learning
Parkland	Resources: funding towards a safe and functioning facility, ie. Heating/AC/Tech
Parkland	Mental Health: more counselling resources, male AND female counsellors, counselling in job resources
Parkland	Mental Health: More education around mental health -more conversation around the struggle of mental health
Parkland	CLE Courses: More support for future career planning - why do we do Capstone? - Grad interviews are more useful and allow future prep
Parkland	Global citizenship - More education around current events and changes
Parkland	Indigenous - Learning more about cultures and impacts our colonization has had
Parkland	More funding - Focus on Accessibility!
Parkland	Period products in the washrooms
Parkland	Improve hydro efficiency
Parkland	More Indigenous perspective - art class - speakers - variety of culture representation

Student Voice Meetings

May 2022

Parkland	Recycling / composting resources
Parkland	We don't want support taken from students who need it.
Parkland	More Chromebooks / laptops
Parkland	Less funding: Decrease funding in School District Board
Parkland	Decrease amount of buses (combine routes)
Parkland	Reduce the use of utilities during breaks / non-instructional days
Parkland	One main computer lab, instead of multiple
Claremont	Advice: Combine as many class subjects as possible (ie: year-long drama; drama, directing and scriptwriting; Film and TV, etc.
Claremont	Start peer tutoring, cut back on after school educational assistants
Claremont	Invest in more counsellors
Claremont	Mental wellness and curricular changes to accommodate mental health needs
Claremont	Create clubs (that don't need funding) in order to cultivate community in the school
Claremont	Questions: How does the literacy goal relate to investment?
Claremont	How does financial investment and literacy over curricular changes?
Claremont	How could we allocate more financial funding to counselling?
Claremont	Implementing a reasonable yearly school fee?
Claremont	Reasonable parking pass fee for students?
Claremont	Investment in more reusable resources to save money in the long run (later on)
Claremont	How much will the cut of Special Ed programs affect students/staff
Claremont	Sibling discount for school bus fee?
Claremont	General VERY small reductions in all programs (supplies)
Claremont	Less books in library
Claremont	Online textbooks
Claremont	Implement Critical Thinking Skills in all grades to better prepare for literacy/numeracy
Claremont	Keep money for 'Main Attractions'
Claremont	Money from heat/AC (since it isn't on anyways)
Claremont	Implement a fee for bus transportation (small fee) due to inflation - gas is just too expensive
Claremont	More practical hands-on learning (provides real-life experiences which enriches learning without crazy costs of textbooks (efficient)
Claremont	First Nations languages in ALL schools
Claremont	Bring in guest speakers
Claremont	Taking money from the ELL program might not be great if we are trying to get more international students
Claremont	Literacy - instrumental (marker of education)
Claremont	Could it be possible to reduce program funding for drama, photography, etc. instead of directly cutting staff?
Claremont	Audit staff - are they needed in certain areas? (eg are they here 1/2 day, sitting in a room? Eas?
Claremont	Ministry of Education - not infallable - ignoring texts? Expose the glass ceiling - target the problem at the source. Consult with different groups of people to achieve diversity in politics. Also we should let young people make decisions about their future
Claremont	How to maintain equality between students? Budget cuts to ELL and special education could deeply entrench discrimination-based divides.
Claremont	How is our art / academic / athletic programs / funding compared to other schools?
Claremont	Counselling is needed for all ages - should be able to access at ANY time
Claremont	Why paint Claremont nude 2 years ago? Not needed, unnecessary expense
Claremont	Don't cut maintenance budget (schools falling apart - function over vanity)
Claremont	Special education is IMPORTANT
Claremont	Teachers need mental health training to support their students (reduce stress on counsellors)
Claremont	Allocate funding into programs like IGS that help the community and further students' understanding of issues that directly impact our community

Student Voice Meetings

May 2022

Claremont	Still doesn't solve the BUDGET
Claremont	Find ways to put students' mental health first, more educated counsellors
Claremont	People working on budget and policy should have experience in a teaching environment RECENTLY. Listen to the teachers and especially the kids.
Claremont	We need commitment and clarity.
Claremont	Continue to create opportunities for students to voice what they need in their education
Claremont	Diversity in ages and enrolment to include a young perspective on important issues
Claremont	At the high school level, don't mandate any classes, but educate how to choose
Claremont	You can't prioritize mental health without increasing mental health services. Claremont currently has a student to counsellor ratio of about 300:1. This means mental health support is almost always inaccessible and students usually feel guilty for using it.
Claremont	Too often mental health and wellness is seen as things like 'growth mindset' and how to de-stress. What students actually need are services that allow us to develop into healthy, successful humans
Claremont	Priorities should have concrete actionable plans so accountability exists.
Claremont	School district budgeting should be available in an accessible format for ALL students
Claremont	Educational Assistants are a huge factor in class success, and more funding if possible should be added
Claremont	Student voices should be listened to first when it comes to mental health
Claremont	It would be awesome to, sometime in the future, see evidence that voices from these meetings have been used and implemented, not just listened to and ignored
Stelly's	If Mental Health & Wellness is a priority, why is less money being spent on counselling?
Stelly's	What is being done to ease the detrimental effect education has on so many people's mental health?
Stelly's	Why are Indigenous matters seldom covered in Social Studies, particularly in French Immersion?
Stelly's	How could a stigma surrounding counselling be reduced?
Stelly's	Instead of buying new buses when the old ones are scrapped, there is a company in Vancouver that converts vehicles to electric for half the price of a new one. Additionally this electric bus would reduce maintenance as there are only 20 or so moving parts compared to 350+ in petrol/diesel vehicles. The cost of fuel would also be reduced very significantly. This approach of using electric rather than gas/diesel can be applied to maintenance (leaf blowers, mowers, cars)
Stelly's	Making the district more appealing to international students
Stelly's	Where can we find budget information by school? Things like funding to each educational department?
Stelly's	What can students do to reduce budgetary pressures?
Stelly's	What is included in instruction costs?
Stelly's	Bike bus for elementary
Stelly's	Cafeterias should be available at as many schools as possible instead of snack shacks and vending machines.
Stelly's	Look for root problems, eg lower literacy averages could be vision problems
Stelly's	Inservice on evolving race, gender, mental health and sexuality vocabulary / languages
Stelly's	How do FTEs effect student success? Can you compare 2017/18 data with current data?
Stelly's	How are districts advocating for more funding?
Stelly's	How do curriculum changes impact budget?
Stelly's	How does aesthetic affect student and staff mental health and learning?
Stelly's	As populations get older (with cost of living) how will it affect student populations?
Stelly's	Gain uniform understanding of district literacy
Stelly's	Consider predictions for further down the road
Stelly's	Can there be more funding requested from government - areas worth creating an argument for more funding?
Stelly's	What are the cost differences between classes inside the timetable and classes outside the timetable?
Stelly's	More outdoor seating!!
Stelly's	More proactive for student services - to approach mental wellness with proactive initiatives eg mandatory time-slots in the week for students to relieve workload / student blocks

Student Voice Meetings

May 2022

Stelly's	Wellness day for students similar to teacher ProD days where students are encouraged to take part in activities that promote wellness, eg hiking, outdoor activities
Stelly's	Not cut funding for counsellors and psychologists if a primary goal is to support student mental health
Stelly's	Include FSA data in literacy level analysis

To: Budget Advisory Committee

Prepared By: Jason Reid
 Secretary Treasurer

Subject: Balancing Budget 2022/23

Date: May 17, 2022

The purpose of this briefing is to provide a recommendation for balancing the budget reflecting the results of the budget consultation to date.

For the reasons outlined in the [Budget Background Document](#), in the budget consultation the following budget changes were proposed for consultation to address a budget shortfall of \$1,000,000.

Apply for Increased Funding Allocation (not guaranteed)	345,000
Reduce ELL Teacher Allocation by 1.0 FTE	106,300
Reduce IST/BS Teacher Allocation by 4.0 FTE	425,200
Reduce administration/operation and/or service and supplies (TBD)	123,500
Total Proposed Budget Changes	1,000,000

When determining potential alternatives for balancing the budget, the following was considered: comparative budget analysis with similar school districts (benchmark districts), plans to operationalize strategic and risk management priorities, collective agreement obligations, and other relevant contextual information.

Balancing Budget 2022/23

In this section I review options raised through the consultation process and refine the recommendation above to balance Budget 2022/23.

District Administration

Many survey responses recommended reductions to district administration and/or school administration, without referencing specific services that could or should be reduced. Any consideration of reductions in these areas should focus on the specific service reduction and reflect the impact on the district’s ability to both manage [operational risks](#) and implement identified strategic priorities, as outlined in the Budget Strategic Priorities briefing included in

the [April 26th BAC package](#). There are no reductions that are possible which relate simply to “administrative efficiencies”.

As previously reported, administration and operations is where historically budget reductions have been found and expenditures in these areas are lower than average compared to benchmark districts. In December 2015, the BC Association of Business Officials (BCASBO) published a study concluding that in 2013/14 BC school districts spent 30% less on district administration per student FTE when compared to other Provinces. This report was published in response to school districts being mandated to achieve administrative cost savings of \$54 million in 2015/16 and 2016/17 (SD63’s share of mandated administrative cost savings was \$0.7 million).

Overall (across all functions) service, supply and equipment replacement budgets are lower, with our district spending 10-15% less per student FTE than the average of benchmark districts. Reducing these budgets further is not something I believe we can do sustainably, as we are already struggling to maintain buildings and replace aging equipment including legacy phone systems, IT infrastructure, white fleet vehicles, and needed equipment in schools including accessibility equipment.

Multi-grade classes

Reducing multi-grade classes was an idea raised in the consultation. It is technically possible to achieve budget savings through the elimination of multi-grade configurations in middle schools (likely 5-6 enrolling FTE). This was contemplated for the 2017-18 school year; however, staff and particularly parents strongly opposed this option citing the pedagogical and social/emotional benefits of multi-grade configurations at the middle school level. These benefits included development of an inquiry based curriculum that provided opportunities to foster student relationships across grade levels and opportunities for students to mentor and be mentored by other students. A further consideration is that in the spring of 2017, the Ministry approved increasing the district’s CEF funding allocation to allow these programs to be maintained. Achieving budget savings by eliminating multi-grade configurations in middle schools is technically possible; however, it is not recommended.

Reading Recovery

A number of survey responses recommended the elimination of the Reading Recovery Program. This program is, in fact, being phased out next year in the Saanich School District because it no longer aligns with the direction needed to support the Literacy goal, including the need to reach more students with literacy interventions. This program has also been discontinued in SD61 (Victoria) and SD62 (Sooke) for the 2022/23 school year. Until now the three districts have shared certain program overhead costs including consortium fees, resource costs, coordinator wages, and other costs including mileage. The dissolution of this partnership results in overhead cost savings of approximately \$18,000 (Saanich’s share). Learning Assistance staff who previously delivered the Reading Recovery Program will be redeployed to deliver a Literacy program that better supports the needs of students in Saanich. This includes

deployment of resources reflecting the varied learning needs of schools, as evidenced by assessment data.

Teacher Leaders

Reducing teacher leaders was noted in some survey responses. These positions are instrumental in implementing initiatives supporting the strategic plan as outlined in the Budget Strategic Priorities briefing included in the [April 26th BAC package](#). These positions also provide leadership and development opportunities for teachers interested in future leadership roles in the school district including as school administrators. Currently there are 4 teacher leader assignments that total 1.7 FTE. In reviewing these assignments, it makes sense to reduce one assignment from 0.5 FTE to 0.4 FTE, so that all leadership assignments are consist. This reduction of 0.1 FTE results in savings of \$10,600.

Non-enrolling Teacher Assignments

Many survey responses opposed the proposed reduction to non-enrolling teacher positions in the Special Education and English Language Learning program areas (ELL, IST, and BS). This response was expected because this reduction will impact supports for students, which historically have been superior relative to other school districts. This reduction is being contemplated out of fiscal necessity and in the absence of other realistic alternatives for achieving the budget savings required.

Saanich invests significantly more in these specialist positions, staffing well above the ratios required by the collective agreement. These positions were added historically because of their effectiveness in supporting classroom complexity, and in 2018/19 the district increased the special education non-enrolling teacher staffing allocations 9.0 FTE. However, as this where Saanich has invested its discretionary budget historically it is also where reductions are possible. While Function 1 (Instruction) comprises 83.5% of the operating budget, reductions in regular instruction and other program areas, which comprise the majority of the Instruction budget, are either not possible contractually or would significantly impair program operations.

A further consideration is that teachers in Saanich earn \$1.5 million annually in contractual remedy, significantly more than the provincial average. Remedy is generated primarily by the number of designated students in each class, and it is intended to support this classroom complexity. In practice, it is challenging for teachers to use all remedy earned and most remedy is used to release teachers from their class for prep.

How remedy is used is at the discretion and personal choice of teachers, and funding non-enrolling positions in excess of ratio is at the discretion of the Board. There is room to improve how remedy is used to support classroom complexity, and as such, it is contextually important when considering the impact of reducing non-enrolling teacher budget allocations. If non-enrolling teacher assignments are the most effective means of supporting complex classrooms, and in our view they are, then remedy is a significant option to fund additional positions beyond those required by collective agreement ratios and beyond what the district can afford.

Transportation Fees

Charging bus fees was an option suggested in the consultation.

The district was provided additional ministry funding in 2016/17 with expectation that transportation fees be eliminated. The quantum of funding was \$280,000, which equaled budgeted transportation fee revenues at that time. However, we are now planning for 2022/23 (6 years later), and the quantum of funding (\$280,000) has not changed. Forecasted inflationary pressure in 2022/23 includes budgeted escalation in fuel cost (and related carbon tax increases) of approximately \$70,000.

As the transportation funding allocation has not kept pace with inflation, I have confirmed with the Ministry that the district could charge fees to fund this cost pressure (\$70,000) and also continue receiving the \$280,000 in funding for transportation fee relief. Considering the number of users (about 2,700), the need to account for fee waivers for hardship, and the additional administrative support required while fees are being collected, the annual fee would need to be approximately \$40 to \$50.

Information Technology

The committee noted in April that more is allocated to staffing in Information Technology relative to the benchmark districts. Some respondents in the community survey also identified this as a possible area for reduction.

There are reasons why more is allocated to IT staff in Saanich relative to other districts including that:

- Dedicated IT department staff support the unique needs of SIDES including a separate student information system;
- functions performed by the IT department are housed and budgeted elsewhere in other school districts (1701 enrolment reporting process, communications, and building wiring infrastructure, etc.); and
- centralization of school support staff (in IT department budget) that in other districts may be coded to instruction.

More staff (relative to other districts) is also supporting the district through a period of significant renewal with the implementation of an aggressive plan to modernize infrastructure, processes and communications tools following many years of underinvestment, and doing so with limited infrastructure funding.

More access to technology was a theme identified in the student voice sessions. Significant inflationary pressure in recent years already means we need to revisit the timeline for the IT Refresh Plan and temper expectations in the system.

It is possible to reduce the Information Technology budget by \$70,000, and given the significant pressure on the infrastructure budget this would likely be a reduction in staffing. This is not an administrative savings, but rather a program reduction that will be experienced as a reduction in service to schools and/or as a slowing of the IT Refresh Plan implementation.

French Program Supply Allocations

An alternative option for budget reduction suggested in the community survey was removal of District's French supplemental funding. French programs in Saanich are funded through:

1. General supply allocation - for basic classroom needs,
2. Federal French grant - designed to help cover additional costs for French learning resources, e-learning technology, professional development and cultural experiences, and
3. District French supplemental funding - additional enrolment based French supplies allocation.

We recently learned that the Federal French Grant (#2 above) has increased by \$22,800. If the additional district supplemental funding (#3 above) was removed, the French program would still be adequately resourced relative to other programs. This reduction could generate savings of approximately \$35,000.

Summary of Alternatives for Balancing Budget 2022/23

The alternatives outlined in this briefing are summarized in the table below, and exceed the target budget reduction required to balance Budget 2022/23.

Apply for Increased Funding Allocation (not guaranteed)	\$345,000
Reduce ELL Teacher Allocation by 1.0 FTE	\$106,300
Reduce IST/BS Teacher Allocation by 4.0 FTE	\$425,200
Reading Recovery Coordination Savings	\$18,000
Reduce Teacher Leader FTE 0.1 FTE	\$10,600
Reduce French program supplemental supply allocation	\$35,000
Implement transportation fees for cost inflation	\$70,000
Reduce Information Technology Budget	\$70,000
Total Proposed Budget Alternatives	1,080,100
Budget Reductions required to balance	1,000,000

With respect,

Jason Reid
 Secretary Treasurer