

# 2020 Vision: Budget Process Budget Strategies

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**NANAIMO LADYSMITH**  
PUBLIC SCHOOLS





**All district decisions are based on the following Board Goals:**

- ▶ **Meet Each Student's Unique Needs**
- ▶ **The Continuous Improvement of Instruction and Assessment**
- ▶ **Reconciliation**
- ▶ **Organizational Effectiveness and Accountability to Support Student Learning**

## ONGOING

- PLC'S and collaboration
- District committee work
- Alignment with goals
- Quarterly reviews of budget

## APRIL - MAY

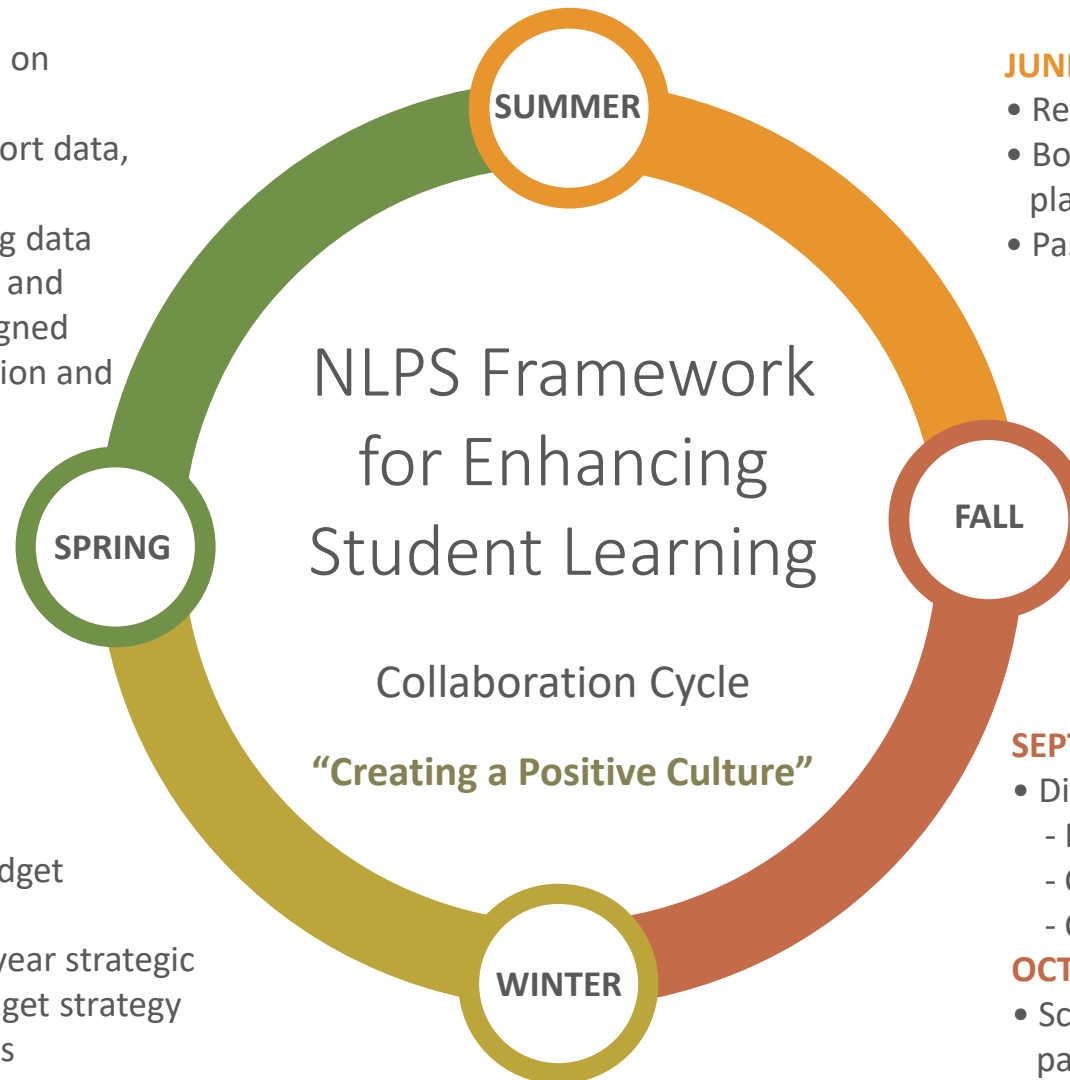
- Board budget process

## MAY - JUNE

- School reports
- Budget strategies based on district goal alignment, community input, support data, best practice
- Budget process including data from input survey, staff and partners input, data aligned with Ministry of Education and Board goals

## JUNE

- Reconcile final budget
- Board adopts district strategic plan
- Pass next years' budget



## DECEMBER

- Amended budget
- Projections for next budget

## JANUARY

- Amended budget mid year strategic spending based on budget strategy
- Aligning to district goals

## FEBRUARY/MARCH

- Staff reporting on “How we are doing”
- Staff 3-year vision aligned to strategic plan
- Data informed decisions

## SEPTEMBER

- District Framework team
  - Develops community input survey
  - Calendar of public input
  - Confirmed operating budget

## OCTOBER

- School plans created with parent/student input

## NOVEMBER

- Public forums

## DECEMBER

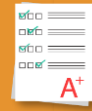
- Board receives survey and public input

# DEPARTMENT OF LEARNING SERVICES RESTRUCTURING OVERVIEW

The inclusion of a Deputy Superintendent position will be to lead, support, and enhance the work of our Assistant Superintendents in implementing the NLPS Learning Model, while focusing on the following:



**Strategic and systematic alignment of DLS goals, strategies, and objectives to Board Strategic Plan, goals, and objectives**



**Strategic alignment to DLS goals, strategies, and objectives to Superintendent priorities**



**Strategic and systematic alignment of DLS priorities to data, budget, and resource supports to schools**




**Interdepartmental liaison and alignment between DLS and priorities of other major Departments: Communications, Human Resources, Finance, Facilities, Information Services**



**Continued focus on successful and systematic implementation of Collective Agreement language**



**Focus on collective bargaining language and process**



## DEPARTMENT OF LEARNING SERVICES FOCUS OF ASSISTANT SUPERINTENDENTS

- Support the implementation of the NLPS Learning Model
- Place emphasis on student success
- Improve graduation rates, and supports for under-represented populations
- Build capacity and support within school based leadership
- Build capacity and support for greater collective teacher efficacy

# Learning Services

## Senior Team Organizational Plan Costing 2017 – 2019

**01**

**2017-2018**

**Current  
Superintendent, CEO  
John Blain**

**Asst. Superintendent,  
Secondary  
Scott Saywell**

**Asst. Superintendent,  
Elementary  
Tim Davie**

**Asst. Superintendent,  
Diversity, Equity and  
Student Services  
Bob Eslinger**

**Director of Instruction,  
Secondary  
Robyn Gray**

**Director of Instruction,  
Elementary  
Laura Tait**

**02**

**Remaining School Year  
April 2018**

**Superintendent, CEO  
John Blain**

**Superintendent Designate  
Scott Saywell**

**Deputy Superintendent  
Tim Davie**

**Asst. Superintendent,  
Diversity, Equity and Student  
Services  
Bob Eslinger**

**Asst. Superintendent,  
Secondary  
Robyn Gray**

**Asst. Superintendent,  
Elementary  
Laura Tait**

**Director of Instruction, K-12  
(Placeholder - TBD)**

*\*Within Budget - approximately  
\$13K Increase to Budget  
same number of staff*

**03**

**Permanent Structure  
2018-2019**

**Superintendent, CEO  
Scott Saywell (July 1, 2018)**

**Deputy Superintendent  
Tim Davie**

**Asst. Superintendent,  
Diversity, Equity and  
Student Services  
Bob Eslinger**

**Asst. Superintendent, K-12  
Robyn Gray**

**Asst. Superintendent, K-12  
Laura Tait**

**Director of Instruction,  
K-12  
(Placeholder - TBD)**

*\*Within Budget - approximately  
\$153K Savings/Decrease to Budget  
With DOI - \$30K Savings  
same number of staff*

# Department of Learning Services 2018/2019

## Deputy Superintendent

Leads, oversees and supports the Learning Services Department

Direct lead in respect of educational matters pertaining to operations (budget, enrollment, staffing, facilities, HR).

## Assistant Superintendents (K-12) Curriculum, Instruction, and Assessment

Senior educational leaders responsible for Curriculum, Instruction, Assessment and Reporting

2018 -2019: Portfolio change from secondary / elementary to family of schools K-12

## Assistant Superintendent (K-12) Diversity, Equity, and Student Support

Leads Student Support Services including Early Learning, Diversity, Equity and Inclusion

# Budget Initiatives





# Initiatives from the 2017/18 Budget being maintained.

<b>Communications</b>	Web enhancement, advertising and department training per budget strategies	25,000
<b>Equitable and Inclusive Learning Environments</b>	District ELL Staffing, Counselling, Deaf/Hearing/Vision teacher,	268,121
	Sexual Health Teacher (.6), Outside Specialties	20,000
<b>Secondary Transformation</b>	Lead Teacher, supplies, cedar clerical	304,445
	AO Meeting Release time	60,000
<b>Secretary-Treasurer</b>	Consulting, Audits, supplies	83,000
<b>Superintendent</b>	Leadership In-service	37,777
<b>Facilities Operations</b>	Field top dressing	50,000
	Vehicle Replacement	275,000
<b>Facilities Maintenance</b>	Carpenter	78,884
<b>Human Resources</b>	NDTA and CUPE Bargaining	100,000
<b>Finance</b>	Asset Management	50,000
<b>Health and Safety</b>	Asbestos testing - annual inspection	30,000
<b>Health and Safety</b>	Pro-D for Safety committee	10,500
	<b>Total</b>	<b>\$1,392,727</b>

## ► Total 2018/2019 District Initiatives by Department

Department	Strategy	Description	2018-19 Budget additions
Human Resources	Build Capacity and standardization within the School Secretary role	School Clerical Mentorship (30 days (7 hrs/day = \$5,500)	
Human Resources	Wellness Program	Create a district-wide program that encourages healthy lifestyles.	40,500
Human Resources	HR Audit	Audit of HR systems, programs, policies and procedures	

## ► Total 2018/2019 District Initiatives by Department

Department	Strategy	Description	2018-19 Budget additions
<b>Finance</b>	Purchase & implement a cashless system for schools to minimize the risk of fraudulent activity/increase integral controls	Cashless School System	\$100,000
<b>Finance</b>	Business Continuity Plan	Consultant to develop BCP	

## ► Total 2018/2019 District Initiatives by Department

Department	Strategy	Description	2018-19 Budget additions
<b>Facilities (Office of Director)</b>	Facilitate LS approved District, School, PAC initiated/funded projects	District support of projects	
<b>Facilities (Office of Director)</b>	Rotary Bowl	Facilitate school use of the Rotary Bowl for one year	\$150,000
<b>Facilities (Office of Director)</b>	Complete or upgrade Safe Walk Programs at schools	Conduct 3-4 active transportation studies at schools in collaboration with City of Nanaimo or other Municipality	

## ► Total 2018/2019 District Initiatives by Department

Department	Strategy	Description	2018-19 Budget additions
Maintenance	Maintenance support of Grounds issues during growing season	2 x Labourer 2 (0.830 FTE)	\$150,000
Maintenance	Increase school equipment repair budget	School equipment repair	
Maintenance	Provide school based equipment replacement	School equipment replacement	
Maintenance	Align data gathering and reporting to support data driven decision making	Data gathering	
Maintenance	Maintenance phase of Lead in Drinking Water Program	Complete ongoing testing	

## ► Total 2018/2019 District Initiatives by Department

Department	Strategy	Description	2018-19 Budget additions
Operations	Support building a sustainable program for replacing blinds within a 15 year life cycle	Blinds replacement program	\$200,000
Operations	Advanced professional Development	Ongoing training to operations staff	
Operations	District composting and recycle alignment	Funding for cost of supplies and disposal fees	
Operations	Align budget with estimated supply costs	Increase cost of supplies	
Operations	Emergency daytime caretaker services to meet increased demand	.500 FTE Emergency Caretaker \$29,000 for Salary and \$48,000 Supplies	
Operations	Stage Drapery Replacement		

## ► Total 2018/2019 District Initiatives by Department

Department	Strategy	Description	2018-19 Budget additions
Learning Services	Improve graduation rates, Secondary transformation	3.3 Secondary Admin. 1.0 VAST AO/1.0 Outreach Teacher; 1.0 Counsellor/Learning Sup; 1.0 CYFS-ICE; change current Principal to DVP and remove one CTC Coordinator to offset cost	
Learning Services	School Based Education Technology Support	1.0FTE Ed Tech Coordinator to DLS - Secondary to support School Based Technology	
Learning Services	Equitable and Inclusive Learning Environments & Focus Schools Expansion (Including LINK reorg)	CUPE 35 hrs; .400 FTE District ELL Coordinator; .5 FTE Homestay Coordinator; 0.600 FTE Social Justice Coordinator; .400 FTE Sexual Health Coordinator; 1.0 FTE Mental Health and Addictions Coordinator; .200 FTE Hearing Resource Teacher; .100 FTE Vision Teacher; 1.0 Community School Coordinator; .45 FTE Elementary Admin time, 6 CYFSW, top up existing CYFSW to 33 hrs per week, 3 Counsellors, 4 Literacy Coordinators.	\$2,364,846
Learning Services	Elementary VP Admin support	Add .20FTE to Randerson, Pleasant Valley and Ecole North Oyster from Operating and .20FTE VP Admin time to Bayview, Brechin, Fairview and Georgia from AB-ED	
Learning Services	Clerical Support	Revised elementary clerical formula to better support schools	
Learning Services	SPED Support	17/18 EA staffing contingency increased from 720.5 to 1050	
Learning Services	Kindergareten Teacher Training	NVCI Training for K Teachers (70 @350.00)	

## Total 2018/2019 District Initiatives by Department

<b>Human Resources</b>	40,500
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<b>Finance</b>	100,000
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<b>Facilities</b>	150,000
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<b>Maintenance</b>	150,000
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<b>Operations</b>	200,000
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<b>Learning Services</b>	2,364,846
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<b>Total</b>	<b>\$3,005,346</b>
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**THANK YOU**

