

qathet School District



OPERATIONAL PLAN

BUSINESS SERVICES 2023-2024



BUSINESS SERVICES

OVERVIEW

The Business Services Division of the qathet School District provides leadership and support related to financial planning and reporting, enrolment and budget forecasting, procurement, payroll and benefits administration, risk management, facilities and energy management, transportation services, information technology and corporate governance.

LEADERSHIP CONTACTS

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CULTIVATING AN ETHIC OF LEARNING (titlwšɛm ʔəms taʔow)

DISTRICT OBJECTIVES	DEPARTMENT ESTABLISHED & ONGOING ACTIONS	PLANNED ACTIONS
<p><i>Ensure early learners and students have the best possible learning experience.</i></p> <ul style="list-style-type: none"> • Focus on foundational learning in literacy and numeracy. • Enhance early learning plans, opportunities and partnerships. • Expand school food programs to ensure all students have access to nutritious meals and are ready to learn. 	<ul style="list-style-type: none"> • Allocate budgeted resources to areas of student achievement with a focus on literacy and numeracy initiatives. • Ongoing oversight of the development and construction of two new childcare centers at Edgehill Elementary and Kelly Creek Community Schools. • Allocate budgeted resources in support of existing school-based food programs. • Allocate staff time to support the ongoing maintenance of school gardens. 	<ul style="list-style-type: none"> • Explore different resource allocation models with an aim to reducing the time it takes to confirm the availability of discretionary resources so that resources may be deployed and implemented earlier in the school year. • Support the District Principal of Early Learning, Childcare, and Food Security in securing suitable vendors to operate the Childcare Centers once completed. • Support the District Principal of Early Learning, Childcare, and Food Security in the implementation of the Feeding Futures School Food Program. • Improve food preparation and serving facilities through implementation of School Infrastructure Program Funding.

EVIDENCE/METRICS

- Percentage increase in achievement focused resources relative to the total budget
- Month in which resources are deployed
- Substantial completion and occupancy of new buildings
- Change in numbers of students accessing school-based food programs
- Student Learning Survey



CULTIVATING CURIOSITY (payot gagayɛtən)

DISTRICT OBJECTIVES	DEPARTMENT ESTABLISHED & ONGOING ACTIONS	PLANNED ACTIONS
<p><i>Transform our learning environments into places of innovation.</i></p> <ul style="list-style-type: none">• Continue to support land based and place-based learning. • Strengthen personalized and flexible learning opportunities, including redesigning learning spaces.	<ul style="list-style-type: none">• Continue to allocate resources in support of related initiatives which include:<ul style="list-style-type: none">• Outdoor Learning Coordinator• Indigenous Education Coordinator• Food Literacy Coordinator• Sustainability Coordinator• Outdoor Learning Centre • Continue to support school leadership in the development of their annual facility plan requests.	<ul style="list-style-type: none">• Consult with applicable staff in the planning and construction of the next Outdoor Classroom Gazebo.• Include the Director of Operations as a member of the Environmental and Sustainability Committee. • Improve upon existing internal processes respecting the development of annual facility plans.• Include leadership and school staff in the planning for a classroom addition to Edgehill Elementary.

EVIDENCE/METRICS

Facility Improvement Plan Surveys
Staff and Committee Minutes



CULTIVATING CONNECTION (paʔa kʷʊms qʷayigən)

DISTRICT OBJECTIVES	DEPARTMENT ESTABLISHED & ONGOING ACTIONS	PLANNED ACTIONS
<p><i>Prioritize mental health, community connections, and social-emotional learning.</i></p> <ul style="list-style-type: none">• Enhance mental health opportunities and partnerships that support well-being. • Continue to create and promote safe, welcoming, and inclusive learning environments.	<ul style="list-style-type: none">• Continue to support staff in the allocation of resources that support existing mental health initiatives. • Continue to support school leadership in the development of their annual facility plan requests.	<ul style="list-style-type: none">• Support the Justice, Equity, Diversity, Inclusion Committee in the development of policy for Board consideration.• Support the resourcing and implementation of the Integrated Child and Youth (ICY) Team. • Improve upon existing internal processes respecting the development of annual facility plans with consultation from District SOGI Leads.• Allocate resources to support recommendations of the Accessibility Committee with respect to implementation of the Accessibility Plan.

EVIDENCE/METRICS

- Mental Health Action Grant Survey Report
- Mental Health in Schools Grant Evaluation Report
- Annual Facility Plan Surveys
- Administrative Procedures



SUPPORTING SELF DETERMINATION (ʔaʔenx^wegəs)

DISTRICT OBJECTIVES	DEPARTMENT ESTABLISHED & ONGOING ACTIONS	PLANNED ACTIONS
<p><i>Ensure holistic Indigenous student success.</i></p> <ul style="list-style-type: none"> • Ensure consistent access to enriching, innovative, identity affirming, and culturally relevant opportunities and supports. • Ensure educational spaces are culturally safe by committing to system wide respect of this place and our shared history by prioritizing Indigenous languages, perspectives, values and cultures. 	<ul style="list-style-type: none"> • Ensure that the criteria associated with the planning and spending of the Indigenous Education grant is met. • Support the District Principal of Indigenous Education in the planning and allocation of Indigenous focused resources. • Continue to support leadership in the ongoing implementation of the TEA. • Support the District Principal of Indigenous Education in the planning and allocation of Indigenous focused resources. • Allocate resources to the ongoing maintenance and installation of welcome poles at school sites. 	<ul style="list-style-type: none"> • Improve upon existing internal processes focused on resource allocation. • Support the work of the Indigenous Education Council, once created. • Ensure there is a consultation process to include Indigenous perspectives in the planning of the Edgehill Elementary School classroom addition project. • Support the creation of an Indigenous artwork mural within the gymnasium at Brooks Secondary School.

EVIDENCE/METRICS

- Annual and Amended Budgets
- Annual Audited Financial Statements
- Indigenous Education Year End Financial Report
- Facilities Planning Committee Minutes



CULTIVATING TRUTH AND RECONCILIATION (gʊnaʔx^wuθs)

DISTRICT OBJECTIVES	DEPARTMENT ESTABLISHED & ONGOING ACTIONS	PLANNED ACTIONS
<p><i>Honour Truth and reconciliation.</i></p> <ul style="list-style-type: none">• Work to undo the legacies of colonialism through diverse pathways including supporting ʔayʔajuθəm language revitalization initiatives and education. • Continue our commitment to the Truth and Reconciliation Commissions Calls to Action and the United Nation’s Declaration on the Rights of Indigenous Peoples.	<ul style="list-style-type: none">• Support the District Principal of Indigenous Education in the planning and allocation of Indigenous focused resources. • Continue to support leadership in the ongoing implementation of the TEA.	<ul style="list-style-type: none">• Support the implementation of resources associated with ʔayʔajuθəm programming which include a new kindergarten pilot program.• Provide staff and students with access to a digital keyboard that supports writing in ʔayʔajuθəm. • Provide leadership and support in the implementation of the Board’s decision to change the name of the organization.• Encourage the participation in the Four Seasons of Learning and the Blanket Exercise opportunities that were afforded to staff.

EVIDENCE/METRICS

- Indigenous Education Year End Financial Report
- Indigenous Education Council Committee Minutes
- Four Seasons of Learning course enrolment
- Professional Development Day attendance records



CULTIVATING INTEGRITY/RESPONSIBILITY (hays qayemix^w ?ay?aytawθ)

DISTRICT OBJECTIVES	DEPARTMENT ESTABLISHED & ONGOING ACTIONS	PLANNED ACTIONS
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Prioritize climate change, organizational health and sustainability.

- Provide climate action education and leadership opportunities grounded in Indigenous ways of knowing.

- Continue to maintain carbon neutrality and annually report on progress made and on upcoming plans.
- Continue to consider capital investments that support our carbon reduction goals.
- Continue to ensure that the Outdoor Learning Centre (OLC) is adequately resourced.
- Continue to support leadership in resourcing the work of the Outdoor Learning and Sustainability Coordinators.

- Complete the mechanical and ventilation upgrade at James Thomson Elementary.
- Complete the LED lighting upgrades at James Thomson and Kelly Creek Schools.
- Fund the design of the electrification of mechanical systems at Henderson Elementary in anticipation of our most recent capital plan submission being supported.
- Continue to plan for LED lighting upgrades at Henderson and Westview Elementary Schools.
- Undertake an electric charging infrastructure study to properly contemplate the phased electrification of the school bus fleet.
- Explore the acquisition and implementation of digital route planning software for the school bus fleet.
- Allocate resources in support of prospective recommendations of the Environmental and Sustainability Committee.

EVIDENCE/METRICS

Climate Change Accountability Reports
 Annual Capital Plan Submissions
 Annual Capital Plan Response Letters

Environmental and Sustainability Committee Minutes
 Reduction in annual Greenhouse Gas Emissions
 Reduction in overall energy consumption



CULTIVATING INTEGRITY/RESPONSIBILITY (hays qayemix^w ?ay?aytawθ)

DISTRICT OBJECTIVES	DEPARTMENT ESTABLISHED & ONGOING ACTIONS	PLANNED ACTIONS
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Prioritize climate change, organizational health and sustainability.

- Align planning, processes, policies, and procedures to improve the effectiveness of the system.

- Continue to ensure that the annual budget is reflective of the Boards strategic priorities.
- Continue to ensure that the annual capital plan submission and the facilities spending plans are reflective of the Boards Long Range Facilities Plan and of the Boards strategic priorities.
- Continue to support the governance function of the Board of Education.

- Consider additional ways in which to solicit the feedback of stakeholders through the budget planning process.
- Explore ways in which to improve the internal processes used in the development of annual facility plans.
- Implement a plan that ensures the Board will meet its goal to review each of the Boards policies within its elected term.
- Begin to review 500 level Administrative Procedures to ensure they continue to meet the current needs of the organization.
- Task the new Director of Technology with a comprehensive review of existing services and processes.

EVIDENCE/METRICS

- Annual Budget Documents
- Capital Planning Documents
- Board Agendas and Minutes
- Board Policy and Procedures Manual



DEPARTMENT WORK PLAN

DEPARTMENT OBJECTIVES	ESTABLISHED & ONGOING ACTIONS	PLANNED ACTIONS
<ul style="list-style-type: none">• Explore ways in which to improve the efficiency of the organizations business processes. • Support the District Online Learning Program with its implementation as a provincial provider.	<ul style="list-style-type: none">• Support the maintenance department and schools in the ongoing implementation of the recently deployed eBASE maintenance focused work order and asset management system.• Continue to support the Director of Operations in a review of the processes and procedures governing the transportation system.• Continue to support the work of the Communications team with the implementation of the new School District web platform. • Support leadership in the allocation of resources and in the development and communication of financial processes.	<ul style="list-style-type: none">• Consider technology modules available through the eBASE system with a focus on improving technology management and work order response times.• Consider the custodial supply module of eBASE software to better track custodial supply consumption and to facilitate bulk purchase opportunities.• Evaluate various transportation focused software alternatives with an aim to automating routine maintenance functions, to optimizing bus routes and to monitor bus asset operating costs.• Support select staff in attending the annual PowerSchool User Group Conference.• Participate in the onboarding of the new Director of Human resources. • Refine the resource allocation model so that its predictability is a function of student enrolment.

EVIDENCE/METRICS

Percentage increase in achievement focused resources relative to the total budget
Month in which resources are deployed

