Staff Report



September 26, 2023

To Board of Education (Public Meeting)

From Sean Nosek, Superintendent/CEO

Re 2023-2024 School Start Up Report

This report is presented to the Board for Information.

BACKGROUND:

A significant amount of the work to maintain and enhance our schools is completed during the summer months to welcome our students and families back to school. The report below summarizes the efforts of staff to prepare classrooms for student attendance for September 2023.

Preliminary Student Enrolment

- Elementary enrolment has increased by 111 students compared to budget. Two divisions have been added to the budgeted 399.
- Middle schools have increased by 20 students compared to the budget, and the number of divisions has remained the same as the budgeted 161.
- At the secondary level, headcount has increased, but funding is based on FTE. FTE is being monitored daily, and as of September 21, 2023, the FTE increase is approximately 3.0.

Teacher Recruitment & Staffing Update

- Since May 1, 2023 up to September 15, 2023: 191 enrolling and non-enrolling teacher positions have been filled
- Since July 1, 2022 up to June 30, 2023: 109 TTOC's have been hired
- Since July 1, 2022 up to June 30, 2023: 69 teachers resigned from continuing positions, including 21 retirements.
- Provincial and national labour shortages expected to continue to impact Teacher recruitment

Support Staff Recruitment & Staffing

- Since May 1, 2023: 182 internal support positions have been filled
- Since July 1, 2022: 158 casual employees, including 106 Education Assistants have been hired
- Since July 1, 2022: 107 support staff resigned from regular positions, including 35 retirements
- The Bus Driver and General Maintenance position, piloted in the 2022-23 school year, was a success and is now a continuing position
- Education Assistants continue to be a focus of recruitment. In the 2022-23 school year, the district has enhanced our relationship with institutions offering this certification.

Organizational Health & Safety (OHS)

- The Employee Engagement Program is set to launch in October 2023 and is meant to implement an accessible, credible, consistent, and sustainable method of gathering employee feedback to ensure that employee voices are heard and to inform organizational decisions and actions. While the program will include an employee survey, it will also consider other current and potential strategies for employee engagement and how different program elements integrate and contribute to a fulsome picture of employee experience and voice.
- The Workplace Violence Prevention Program (WVPP) continues to be a central focus for schools, including ongoing implementation of the Environmental Violence Risk Assessment project. This year, the OHS team developed and launched an e-learning program on Desire2Learn (D2L) for school leaders. This training is intended to provide Site Leaders with an in-depth breakdown of Workplace Violence Prevention responsibilities as a Supervisor at the Abbotsford School District. The focus is on key concepts, duties, and tips to be successful in mitigating risk for all workers at each work site.
- Employee mental health and well-being will remain a priority for the 2023-24 school year. HR will continue to promote workplace resources and supports for wellbeing and resilience.

Back to School Program

- In collaboration with Archway Community Services and the Salvation Army, the Back to School Program marked a successful fifth year of its 'Back to School' event on August 19, 2023
- With the assistance of funds from the Tim Hortons Smile Cookie campaign and the Student Affordability Fund, the event distributed 800 backpacks filled with school essentials.
- The Youth Commission and students from Bakerview Centre for Learning assisted in the packing of backpacks, filling them with school supplies such as paper, pencil cases, markers, and workbooks, preparing the students for the upcoming school year. The Salvation Army assembled food hampers, ensuring that families in need received essential items to support their household well-being.

<u>Information Technology</u>

- A number of projects this summer included removing 5000 Chromebooks and deploying 4400 new Winbooks; decommissioning the legacy iPad management system, overhauling iPads District-wide (5000) and consolidating to a common management platform; decommissioning Google Classroom and implementing Teams for Education and Microsoft 365 for the classroom.
- The above projects' outcomes allow teachers and students to take advantage of this new combination
 of tools and provide more learning opportunities and simpler access to resources, all with more
 reliability and faster resolution to issues than previously possible.

Capital Projects

- Irene Kelleher Totí: Itawtxw deficiencies to be completed September 2023
- ATS Seismic Project complete to be completed September 2023
- Building Envelope Projects (BEP) at Dave Kandal and Blue Jay to be completed September 2023
- Carbon Neutral Capital Program (CNCP) Mechanical Projects in progress at John Maclure, W.J. Mouat, Rick Hansen
- School Enhancement Program (SEP) projects in progress: mechanical at Terry Fox and Rick Hansen, elevator at W.A. Fraser
- Annual Facilities Grant (AFG) Plan submitted May 19 and approved by Ministry
- 5 Year Capital Plan submitted May 30 to the Ministry

 Minor Capital (School Enhancement Program (SEP)/Carbon Neutral Capital Program (CNCP)/Playground Equipment Program (PEP)) submitted June 30 to the Ministry

Custodial

- Summer cleaning of all sites
- Provide support for all renovation projects
- All carpets, all sites extracted
- Ground level exterior window cleaning on all sites

Transportation

- Inspect, clean, service and repair all buses
- Complete a front-end review on buses over 100,000 kms
- Complete an emissions review and repair on older problematic buses
- Update and review all special needs busing routes
- Review routes in support of students from Mathxwí First Nations students
- Bus registrations and review of routes
- Repairs/service IT/Maintenance white fleet vehicles as required
- Diesel generators serviced at all sites
- Annual file clean-up, disposal, and storage
- Update/upgrade all technician diagnostic software on all data systems
- Stockroom/warehouse/parts audit and inventory review
- Review all bus camera systems, radios, and GPS systems, updating some software and maintaining others
- Commercial motor vehicle inspections
- Training new staff on dispatch
- Physical and virtual inspections of local city construction sites, communicate with the City of Abbotsford and adjust routing accordingly

Roofing

Major roofing at Chief Dan George

Portable Moves

- Three portables moved at Auguston: one to Abbotsford Middle, and the other two moved on the Auguston site for storage and construction use
- Four existing portables moved on site at Margaret Stenersen to accommodate the construction project
- Portable Inventory complete to discover any portables not being used for enrolment pressures

Grounds

- Sports courts improvements at Robert Bateman, Chief Dan George
- Paving improvements at W.J. Mouat, Howe, Centennial Park
- Perimeter draining improvements at Semá:th
- Facilities septic and storm connection to the City
- Playground inspections and material top up throughout the district
- Agility equipment inspection complete in all gyms
- Sweeping all parking lots

- Concrete curb repairs from winter damage
- Routine grass cutting and trimming activities
- Landscape beds and areas cleaning in progress

<u>Gyms</u>

- Hardwood recoats complete at Abbotsford Virtual, W.A. Fraser, Colleen and Gordie Howe and Ten-Broeck
- New bleachers installed at Rick Hansen
- New plastic floor at Ross
- New floor painted at King Traditional, Prince Charles, South Poplar

Exterior Painting

- Line painting at 25 sites (half the district!)
- Pain over graffiti as required
- Entire exterior painting at Abbotsford Senior/Abby Arts, ATS, AVS, Dormick Park, Terry Fox

Interior Painting

• In progress at Abbotsford Traditional, Harry Sayers and South Poplar

Functional Improvement Projects/repairs

- Small work orders throughout the district by all trades
- Washroom renovations to accommodate students at Dr. T.A. Swift
- Exterior building envelope at Barrowtown, South Poplar
- SBO Boardroom renovation
- Office renovations at W.A. Fraser

Electrical/Electronics

- Electrical support for renovations
- Emergency lighting checking throughout the district
- New P/A System upgrades at Auguston
- New phone system upgrades at Eugene Reimer, Clayburn, Rick Hansen
- New intrusion alarm upgrade at SBO, Abbotsford Senior, W.J. Mouat
- Fire alarm and devices testing and repairs.
- Intrusion alarm testing, repairs, and upgrades at Clayburn, Indigenous Centre, Eugene Reimer
- New elevator at Margaret Stenersen, W.A. Fraser

Loss Prevention

- Cameras installed at ATS
- Roll shutters installed at Terry Fox

Mechanical

- Duct cleaning at ATS, John Maclure, Ross, Blue Jay, Abbotsford Senior, Chief Dan George, Mountain, Mathxwí, Margaret Stenersen, McMillian
- DDC projects Rick Hansen
- New rooftop units at Chief Dan George
- Boiler replacements at Margaret Stenersen, John Maclure, Mountain

- CO2 sensors installed in 38 buildings
- Chiller repairs at Robert Bateman
- Pre-purge and classroom ventilation schedules continual
- Lead in domestic drinking water testing in November
- Modified global heating setpoints at all sites
- Annual testing of backflow devices in progress
- Replacement of belts and filters
- Testing of water sprinkler systems
- Kitchen suppression systems and classroom vent hoods were serviced and cleaned at all secondary sites

Millshop

• Millwork for ATS Seismic project; Auguston and Margaret Stenersen in progress

Flooring

• New flooring (no wax flooring) installed at Clayburn, Mountain, Prince Charles and Rick Hansen

Delivery Crews

- Teacher moves to various sites
- Classroom furniture moves at various sites
- Portable moves
- Completed millwork projects moved to various sites
- Pick-up of disposal and recycling items from all sites
- Summer mail deliveries
- Organize storage at Dunach/Facilities Warehouse and Yard

Work Orders

June 1 – August 15, 2023 – 1,580 work orders received; 1,031 have been completed and closed

District Rentals

- Create a schedule of all Maintenance and Custodial summer work projects at sites.
- Coordinate the use of sites around the Summer Work Schedule: Summer School Programs, Daycares, Children's Day Camps, School Athletic Training Camps.
- Coordinate rental requests and issue contracts to user groups for the upcoming year.

Security/Vandalism

- Daily review of reports to identify and resolve any alarm monitoring/security issues at sites
- Monitor and realign security at sites as needed
- Coordinate staff for Emergency on call and Fire Alarm on call pagers
- Communicate alarm system upgrades and protocol changes with TELUS