



# BOARD OF EDUCATION

SCHOOL DISTRICT NO. 61 (GREATER VICTORIA)  
556 BOLESKINE ROAD, VICTORIA, BRITISH COLUMBIA V8Z 1E8  
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October 24, 2013

Select Standing Committee on Finance and Government Services  
Room 224, Parliament Buildings  
Victoria, BC V8V 1X4

Dear Chair Ashton and Committee Members:

Thank you for the opportunity to submit input for the 2014-2015 provincial budget.

The Greater Victoria Board of Education maintains an unwavering commitment to provide high quality educational programs and services to approximately 19,000 students. The district spends its funds efficiently and effectively but the gap continues to grow each year between what the district receives in provincial government funding and what is required to meet the educational needs of students.

Our Board has three recommendations for the Committee to consider:

**1. Public education must receive increased, stable and consistent funding.**

Although the provincial education budget has risen, costs continue to outstrip funding increases. School boards throughout the Province have been facing annual provincial funding shortfalls and additional costs, including for example, the teachers' pension plan rate increase, MSP premium increases, higher B.C. Hydro costs and general inflation.

Boards of Education across the Province have had to make difficult financial decisions. Over the past ten years, the Greater Victoria Board of Education has closed schools, reduced staffing, cut discretionary budgets, participated in shared services initiatives and developed additional sources of revenue in order to offset funding shortfalls. Since 2009/2010 the Greater Victoria Board of Education has been carrying a structural deficit in excess of \$8.0 million. The Board has made budget reductions and applied one-time funds generated from cost savings and current year additional revenues to balance the budget in each year. Attached is a summary of the service level reductions and additions that have occurred since 2001/2002. Adequate, stable and predictable funding is critical to high quality educational programs.

**2. All negotiated salary and benefit increases and new initiatives in education must be fully funded by the Province.**

School Boards have recently been asked to absorb the cost of provincially negotiated collective agreement increases for support staff. While we believe that our employees are due a fair wage increase, these negotiated wage increases cannot be funded by further reductions in service levels in the K-12 sector. Government must provide full funding for negotiated salary and benefit increases.

The Ministry of Education continues to focus on teaching competencies as a new initiative. This new initiative is beneficial to students and results in additional demands for staff, resources, training and technology. Government needs to provide funding support for new mandates of the education system.

### 3. Investment in students with special needs.

The cost of providing special education services is a challenge faced by our school district. We, as Trustees have seen an increase in the level of stress placed on staff as they strive to ensure student success in the absence of sufficient resources. The supplemental grants within the K-12 funding formula need to be increased to cover the cost of supporting students with special needs.

We understand the reality of the global economic situation and the budget challenges that the Province continues to face. However, public education is vital to our future. The Province must increase its investment in education to ensure that our students receive the best education possible in the 21<sup>st</sup> century.

Yours truly,



Peg Orcheron  
Board Chair

Cc Board of Trustees  
John Gaipman, Superintendent of Schools

**GREATER VICTORIA SCHOOL DISTRICT NO. 61**  
**Summary of Budget Reductions/(Additions)**  
**2001/2002 to 2013/2014**  
**(In thousands of dollars)**

<b>School Year</b>	<b>FTE</b>	<b>Amount</b>
2013/2014		\$ (16)
2012/2013		\$ (350)
2011/2012		\$ (72)
2010/2011	10.03	\$ 1,384
2009/2010	4.00	\$ 545
2008/2009	-	\$ (213)
2007/2008	6.88	\$ 192
2006/2007	(4.98)	\$ (345)
2005/2006	(45.24)	\$ (4,965)
2004/2005	22.80	\$ 2,666
2003/2004	16.55	\$ 596
2002/2003	122.79	\$ 8,790
2001/2002	5.03	\$ 716
	<u>137.86</u>	<u>\$ 8,928</u>

**GREATER VICTORIA SCHOOL DISTRICT NO. 61**  
**2013/2014 Summary of Budget Reductions/(Additions)**  
(In thousands of dollars)

<b>Budget Reduction/(Additions)</b>	<b>FTE</b>	<b>Amount</b>
<b>SUPERINTENDENT'S OFFICE</b>		
❖ None		
<b>SCHOOL SERVICES DEPARTMENT</b>		
❖ None		
<b>FACILITIES SERVICES DEPARTMENT</b>		
❖ None		
<b>FINANCIAL SERVICES DEPARTMENT</b>		
❖ None		
<b>SECRETARY-TREASURER</b>		
❖ None		
<b>INFORMATION TECHNOLOGY</b>		
❖ None		
<b>HUMAN RESOURCES/ EDUCATIONAL STAFFING</b>		
❖ None		
<b>REVENUES/RECOVERY</b>		
❖ None		
<b>OTHER</b>		
❖ Surplus Carry-Forward to Offset 2014-2015 Deficit		\$ (16)
<b>TOTAL BUDGET REDUCTIONS/(ADDITIONS)</b>	<b>0.00</b>	<b>\$ (16)</b>

**GREATER VICTORIA SCHOOL DISTRICT NO. 61**  
**2012/2013 Summary of Budget Reductions/(Additions)**  
**(In thousands of dollars)**

<b>Budget Reduction/(Additions)</b>	<b>FTE</b>	<b>Amount</b>
<b>SUPERINTENDENT'S OFFICE</b>		
❖ None		
<b>SCHOOL SERVICES DEPARTMENT</b>		
❖ Psychologist to help deal with the backlog of psychometric assessments		\$ (96)
❖ Support services to psychologists and speech language pathologists		\$ (50)
❖ Additional educational assistants or teachers to support classrooms		\$ (204)
<b>FACILITIES SERVICES DEPARTMENT</b>		
❖ None		
<b>FINANCIAL SERVICES DEPARTMENT</b>		
❖ None		
<b>SECRETARY-TREASURER</b>		
❖ None		
<b>INFORMATION TECHNOLOGY</b>		
❖ None		
<b>HUMAN RESOURCES/ EDUCATIONAL STAFFING</b>		
❖ None		
<b>REVENUES/RECOVERY</b>		
❖ None		
<b>OTHER</b>		
❖ None		
<b>TOTAL BUDGET REDUCTIONS/(ADDITIONS)</b>	<b>0.00</b>	<b>\$ (350)</b>

**GREATER VICTORIA SCHOOL DISTRICT NO. 61**  
**2011/2012 Summary of Budget Reductions/(Additions)**  
**(In thousands of dollars)**

<b>Budget Reduction/(Additions)</b>	<b>FTE</b>	<b>Amount</b>
<b>SUPERINTENDENT'S OFFICE</b>		
❖ None		
<b>SCHOOL SERVICES DEPARTMENT</b>		
❖ Funding to support class size and composition issues		\$ (72)
<b>FACILITIES SERVICES DEPARTMENT</b>		
❖ None		
<b>FINANCIAL SERVICES DEPARTMENT</b>		
❖ None		
<b>SECRETARY-TREASURER</b>		
❖ None		
<b>INFORMATION TECHNOLOGY</b>		
❖ None		
<b>HUMAN RESOURCES/ EDUCATIONAL STAFFING</b>		
❖ None		
<b>REVENUES/RECOVERY</b>		
❖ None		
<b>OTHER</b>		
❖ None		
<b>TOTAL BUDGET REDUCTIONS/(ADDITIONS)</b>	<u>0.00</u>	<u>\$ (72)</u>

**GREATER VICTORIA SCHOOL DISTRICT NO. 61**  
**2010/2011 Summary of Budget Reductions/(Additions)**  
**(in thousands of dollars)**

<b>Budget Reduction/(Additions)</b>	<b>FTE</b>	<b>Amount</b>
<b>SUPERINTENDENT'S OFFICE</b>		
❖ None		
<b>SCHOOL SERVICES DEPARTMENT</b>		
❖ School Supplies 10% Reduction		\$ 376
❖ Home Learners' Link / S.J. Willis Reorganization	2.00	\$ 186
❖ Career Education Assistant	0.67	\$ 24
❖ Victor School Administrative Assistant	1.00	\$ 50
❖ Learning Initiatives Educational Staff and Release Time	0.72	\$ 80
❖ Reconnecting Youth Project	0.57	\$ 59
❖ Reduce One Bus Route		\$ 47
<b>FACILITIES SERVICES DEPARTMENT</b>		
❖ Maintenance Locksmith	0.50	\$ 34
❖ Facilities Secretarial Clerk	0.57	\$ 15
❖ Electrical and Mechanical Supplies		\$ 25
❖ Non-instructional Equipment Repair and Maintenance		\$ 25
❖ Reduce Cartage Service	2.00	\$ 106
<b>FINANCIAL SERVICES DEPARTMENT</b>		
❖ None		
<b>SECRETARY-TREASURER</b>		
❖ Postage and Couriers		\$ 12
<b>INFORMATION TECHNOLOGY</b>		
❖ IT Planning and BCeSIS Administrative Assistant	1.00	\$ 42
<b>HUMAN RESOURCES/ EDUCATIONAL STAFFING</b>		
❖ Human Resources Reorganization	1.00	\$ 49
<b>REVENUES/RECOVERY</b>		
❖ Facility and Field Rental Rate Increase		\$ 129
<b>OTHER</b>		
❖ On-going Two Week Spring Break		\$ 125
<b>TOTAL BUDGET REDUCTIONS/(ADDITIONS)</b>	<b>10.03</b>	<b>\$ 1,384</b>

**GREATER VICTORIA SCHOOL DISTRICT NO. 61**  
**2009/2010 Summary of Budget Reductions/(Additions)**  
**(in thousands of dollars)**

<b>Budget Reduction/(Additions)</b>	<b>FTE</b>	<b>Amount</b>
<b>SUPERINTENDENT'S OFFICE</b>		
❖ Provision for 3% inflation		\$ 1
<b>SCHOOL SERVICES DEPARTMENT</b>		
❖ Healthy Schools Program Supplies		\$ 20
❖ CommunityLINK Coordinator		\$ 59
❖ Provision for 3% inflation		\$ 167
❖ Appreciative Inquiry Project		\$ (17)
<b>FACILITIES SERVICES DEPARTMENT</b>		
❖ Cartage Labourer-Reduce Mail Delivery Service	1.00	\$ 51
❖ Relief Labour		\$ (20)
❖ Provision for 3% inflation		\$ 50
<b>FINANCIAL SERVICES DEPARTMENT</b>		
❖ Reduce Budget Coordinator Position	1.00	\$ 78
❖ Provision for 3% inflation		\$ 1
<b>SECRETARY-TREASURER</b>		
❖ Provision for 3% inflation		\$ 1
<b>INFORMATION TECHNOLOGY</b>		
❖ Reduce Director Information Technology Position	1.00	\$ 100
❖ Provision for 3% inflation		\$ 3
<b>HUMAN RESOURCES/ EDUCATIONAL STAFFING</b>		
❖ Reduce Receptionist Position	1.00	\$ 50
❖ Provision for 3% inflation		\$ 1
<b>REVENUES/RECOVERY</b>		
❖ None		
<b>OTHER</b>		
❖ None		
<b>TOTAL BUDGET REDUCTIONS/(ADDITIONS)</b>	<b>4.00</b>	<b>\$ 545</b>



**GREATER VICTORIA SCHOOL DISTRICT NO. 61**  
**2008/2009 Summary of Budget Reductions/(Additions)**  
**(In thousands of dollars)**

<b>Budget Reduction/(Additions)</b>	<b>FTE</b>	<b>Amount</b>
<b>SUPERINTENDENT'S OFFICE</b>		
❖ Provision for 3% Inflation		\$ (1)
<b>SCHOOL SERVICES DEPARTMENT</b>		
❖ Provision for 3% inflation		\$ (158)
<b>FACILITIES SERVICES DEPARTMENT</b>		
❖ Provision for 3% inflation		\$ (49)
<b>FINANCIAL SERVICES DEPARTMENT</b>		
❖ Provision for 3% inflation		\$ (1)
<b>SECRETARY-TREASURER</b>		
❖ Provision for 3% inflation		\$ (1)
<b>INFORMATION TECHNOLOGY</b>		
❖ Provision for 3% inflation		\$ (3)
<b>HUMAN RESOURCES/ EDUCATIONAL STAFFING</b>		
❖ Provision for 3% inflation		\$ (1)
<b>REVENUES/RECOVERY</b>		
❖ None		
<b>OTHER</b>		
❖ None		
<b>TOTAL BUDGET REDUCTIONS/(ADDITIONS)</b>	<b>0.00</b>	<b>\$ (213)</b>

**GREATER VICTORIA SCHOOL DISTRICT NO. 61**  
**2007/2008 Summary of Budget Reductions/(Additions)**  
(In thousands of dollars)

<b>Budget Reduction/(Additions)</b>	<b>FTE</b>	<b>Amount</b>
<b>SUPERINTENDENT'S OFFICE</b>		
❖ Provision for 5% inflation		\$ (1)
<b>SCHOOL SERVICES DEPARTMENT</b>		
❖ Provision for 5% inflation		\$ (222)
❖ Savings from Lampson School Closure	5.42	\$ 370
<b>FACILITIES SERVICES DEPARTMENT</b>		
❖ Provision for 5% inflation		\$ (74)
❖ Savings from Lampson School Closure	1.47	\$ 123
<b>FINANCIAL SERVICES DEPARTMENT</b>		
❖ Provision for 5% inflation		\$ (1)
<b>SECRETARY-TREASURER</b>		
❖ Provision for 5% inflation		\$ (1)
<b>INFORMATION TECHNOLOGY</b>		
❖ Provision for 5% inflation		\$ (1)
<b>HUMAN RESOURCES/ EDUCATIONAL STAFFING</b>		
❖ Provision for 5% inflation		\$ (1)
<b>REVENUES/RECOVERY</b>		
❖ None		
<b>OTHER</b>		
❖ None		
<b>TOTAL BUDGET REDUCTIONS/(ADDITIONS)</b>	<b>6.88</b>	<b>\$ 192</b>

**GREATER VICTORIA SCHOOL DISTRICT NO. 61**  
**2006/2007 Summary of Budget Reductions/(Additions)**  
**(In thousands of dollars)**

<b>Budget Reduction/(Additions)</b>	<b>FTE</b>	<b>Amount</b>
<b>SUPERINTENDENT'S OFFICE</b>		
❖ Provision for 3% inflation		\$ (1)
<b>SCHOOL SERVICES DEPARTMENT</b>		
❖ Provision for 3% inflation		\$ (127)
❖ Class Size Composition: Sec. service level changed from 1:26.3 to 1:26	(3.08)	\$ (233)
❖ Class Size Composition: School-Based SN Support	(6.28)	\$ (223)
❖ Savings from Burnside School Closure	3.58	\$ 206
<b>FACILITIES SERVICES DEPARTMENT</b>		
❖ Provision for 3% inflation		\$ (44)
❖ Savings from Burnside School Closure	0.80	\$ 79
<b>FINANCIAL SERVICES DEPARTMENT</b>		
❖ Provision for 3% inflation		\$ (1)
<b>SECRETARY-TREASURER</b>		
❖ Provision for 3% inflation		\$ (1)
<b>INFORMATION TECHNOLOGY</b>		
❖ Provision for 3% inflation		\$ (1)
<b>HUMAN RESOURCES/ EDUCATIONAL STAFFING</b>		
❖ Provision for 3% inflation		\$ (1)
<b>REVENUES/RECOVERY</b>		
❖ None		
<b>OTHER</b>		
❖ None		
<b>TOTAL BUDGET REDUCTIONS/(ADDITIONS)</b>	<b>(4.98)</b>	<b>\$ (345)</b>

**GREATER VICTORIA SCHOOL DISTRICT NO. 61**  
**2005/2006 Summary of Budget Reductions/(Additions) - 2 pages**  
**(in thousands of dollars)**

<b>Budget Reduction/(Additions)</b>	<b>FTE</b>	<b>Amount</b>
<b>SUPERINTENDENT'S OFFICE</b>		
❖ Provision for 3% inflation		\$ (1)
<b>SCHOOL SERVICES DEPARTMENT</b>		
❖ One-time additional funding for Learning Resources plus \$40K for new reporting structure and procedures		\$ (640)
❖ One-time additional budget for educational initiatives		\$ (100)
❖ One-time additional funding for musical instruments		\$ (150)
❖ One-time additional funding for Aboriginal Ed. resource materials		\$ (75)
❖ One-time funding for resource materials for Social Responsibility		\$ (100)
❖ One-time funding for shared resource centre		\$ (73)
❖ One-time funding for school support for BCe-SIS implementation	(2.46)	\$ (101)
❖ One-time funding for shared minor capital		\$ (250)
❖ One-time funding for resources for Healthy Active Students K-8		\$ (100)
❖ One-time additional funding for Career Programs		\$ (50)
❖ One-time funding for secondary schools to support plans to continue improving graduation rates		\$ (120)
❖ Add elementary teacher librarians	(2.93)	\$ (222)
❖ Add middle school teacher librarians (0.6) and library clerk (29.5 hrs/wk)	(1.58)	\$ (79)
❖ Add secondary library clerk (19.25 hrs/wk)	(0.64)	\$ (22)
❖ Change secondary service level from 26.67 to 26.30	(3.84)	\$ (282)
❖ Increase regular teacher staffing for Gr 4-8	(4.00)	\$ (294)
❖ New three teachers in support of Literacy Numeracy Success project	(3.00)	\$ (221)
❖ Increase Career Programs budget		\$ (53)
❖ Increase band, strings and choral programming	(0.68)	\$ (50)
❖ New District Facilitator for Learning Initiatives position	(1.00)	\$ (94)
❖ New Admin. Sec. 1 to support the Curriculum Projects	(1.00)	\$ (42)
❖ Increase school assistant allocations to schools	(1.83)	\$ (55)
❖ Provision for 3% inflation		\$ (98)
❖ Increase Low Incidence SBSN staffing formulae by \$1000 per integrated student	(10.20)	\$ (335)
❖ Increase Dependent Handicapped SBSN staffing formulae by \$2000 per integrated student	(0.82)	\$ (27)
❖ Increase IBI SBSN staffing formulae by \$575 per integrated student	(4.80)	\$ (158)
❖ Increase High Incidence SBSN staffing at secondary to \$208 per integrated student	(3.37)	\$ (111)
❖ Add One FTE teacher at Victor	(1.00)	\$ (75)
❖ Add 0.1 teacher FTE for IEP technical support	(0.10)	\$ (8)
❖ Add 0.1 teacher FTE for Gifted at middle schools	(0.10)	\$ (8)
❖ Increase Low Incidence Contingency		\$ (50)
❖ Add funding for Occupational Therapists & Physio Therapists contract		\$ (26)
❖ Restore psychologists to 6.6 FTE	(0.40)	\$ (33)
❖ Restore speech pathologists	(0.50)	\$ (41)
❖ Add 1.0 teacher FTE for Resource Programs at middle schools	(1.00)	\$ (76)
❖ Increase psychologists/counsellors		\$ (219)
❖ Add new SSA for Lansdowne, Colquitz and Cedar Hill		\$ (13)
❖ Increase LIST team from 1.7 to 2.0 (i.e., restoring the service level)		\$ (40)

**GREATER VICTORIA SCHOOL DISTRICT NO. 61**  
**2005/2006 Summary of Budget Reductions/(Additions) - 2 pages**  
**(in thousands of dollars)**

<b>Budget Reduction/(Additions)</b>	<b>FTE</b>	<b>Amount</b>
<b>FACILITIES SERVICES DEPARTMENT</b>		
❖ One-time funding for CUPE382 Pro D for emergency response training		\$ (60)
❖ One-time funding for facility upgrades for energy conservation		\$ (381)
❖ Provision for 3% inflation		\$ (31)
<b>FINANCIAL SERVICES DEPARTMENT</b>		
❖ Provision for 3% inflation		\$ (1)
<b>SECRETARY-TREASURER</b>		
❖ Provision for 3% inflation		\$ (1)
<b>INFORMATION TECHNOLOGY</b>		
❖ Provision for 3% Inflation		\$ (1)
<b>HUMAN RESOURCES/ EDUCATIONAL STAFFING</b>		
❖ Provision for 3% inflation		\$ (1)
<b>REVENUES/RECOVERY</b>		
❖ None		
<b>OTHER</b>		
❖ None		
<b>TOTAL BUDGET REDUCTIONS/(ADDITIONS)</b>	<b><u>(45.24)</u></b>	<b><u>\$ (4,965)</u></b>

**GREATER VICTORIA SCHOOL DISTRICT NO. 61**  
**2004/2005 Summary of Budget Reductions/(Additions)**  
**(in thousands of dollars)**

<b>Budget Reduction/(Additions)</b>	<b>FTE</b>	<b>Amount</b>
<b>SUPERINTENDENT'S OFFICE</b>		
❖ None		
<b>SCHOOL SERVICES DEPARTMENT</b>		
❖ Principals/Vice-Principals due to School Closures (Hampton and Richmond)	1.50	\$ 144
❖ Teachers, including TOC budget, due to School Closures	1.83	\$ 174
❖ Clerical, School Assistant, SSA due to School Closures	2.51	\$ 74
❖ Supplies and services due to School Closures		\$ 15
❖ Reduce TOC budget		\$ 225
❖ Reduce budget provision for pay equity		\$ 161
❖ Adjust Secondary Service Level from 1:26.4 to 1:26.67	2.67	\$ 200
❖ Reduce Career Programs budget		\$ 100
❖ Board approved transition budget		\$ (19)
❖ ISP Expenditure budget reduction		\$ 50
<b>FACILITIES SERVICES DEPARTMENT</b>		
❖ Custodians due to School Closures	3.39	\$ 107
❖ Utilities/Maintenance due to School Closure		\$ 121
❖ Reduce 2.0 Carpenters	2.00	\$ 120
❖ Reduce 2.0 Tradesmen/Labourer FTE from Painting Budget	2.00	\$ 117
❖ Reduce 2.0 FTE AV Equip Repair positions	2.00	\$ 94
❖ Reduce supplies from Repair and Maint. AV Budget		\$ 30
❖ Reduce 1.0 FTE Tinsmith Chargehand from Roofing and Sheet Metal Budget	1.00	\$ 63
❖ Reduce 1.0 Tradesmen/Labourer FTE from Electrical Budget	1.00	\$ 61
❖ Reduce 1.0 FTE utility position from Carpentry Budget	1.00	\$ 50
❖ Reduce 1.0 FTE from Cartage Budget	1.00	\$ 47
❖ Reduce 0.5FTE from Burner Mechanics	0.50	\$ 30
❖ Reduce Admin. Sec. 1 Maintenance by 0.4 FTE	0.40	\$ 18
<b>FINANCIAL SERVICES DEPARTMENT</b>		
❖ Reduce Financial Services budget		\$ 53
<b>SECRETARY-TREASURER</b>		
❖ None		
<b>INFORMATION TECHNOLOGY</b>		
❖ Reduce IT - software and hardware maintenance		\$ 50
<b>HUMAN RESOURCES/ EDUCATIONAL STAFFING</b>		
❖ Reduce Human Resources budget		\$ 31
<b>REVENUES/RECOVERY</b>		
❖ Increase ISP revenue		\$ 250
❖ Increase Rental Revenue		\$ 200
<b>OTHER</b>		
❖ Reduce ISP Surplus Carry-Forward Budget		\$ 100
<b>TOTAL BUDGET REDUCTIONS/(ADDITIONS)</b>	<b>22.80</b>	<b>\$ 2,666</b>

**GREATER VICTORIA SCHOOL DISTRICT NO. 61**  
**2003/2004 Summary of Budget Reductions/(Additions)**  
**(in thousands of dollars)**

<b>Budget Reduction/(Additions)</b>	<b>FTE</b>	<b>Amount</b>
<b>SUPERINTENDENT'S OFFICE</b>		
❖ Provision for inflation		\$ (1)
<b>SCHOOL SERVICES DEPARTMENT</b>		
❖ Principals/Vice-Principals due to School Closures (Blanshard, Fairburn, Uplands)	6.00	\$ 541
❖ Teachers, including TOC budget, due to School Closures	(0.80)	\$ (53)
❖ Clerical, School Assistant, SSA due to School Closures	3.24	\$ 130
❖ Supplies and services due to School Closures		\$ 23
❖ Board Approved budget for transition re: school closures		\$ (71)
❖ Provision for inflation		\$ (119)
❖ <u>Efficiency savings:</u> Reduce Alt Ed - 1.0 teacher FTE and 5hrs/wk clerical	1.14	\$ 83
❖ <u>Efficiency savings:</u> Reduce counselling due to Middle School conversion	0.97	\$ 74
<b>FACILITIES SERVICES DEPARTMENT</b>		
❖ Maintenance due to School Closures (Painter)	1.00	\$ 58
❖ Maintenance supplies due to School Closures		\$ 23
❖ Custodians due to School Closures	3.00	\$ 94
❖ Utilities/Maintenance due to School Closure		\$ 44
❖ Provision for inflation		\$ (47)
❖ <u>Efficiency savings:</u> Reduce contracted busing/transportation services		\$ 60
❖ <u>Efficiency savings:</u> Reduce 0.5 FTE Transportation Coordinator	0.50	\$ 24
❖ <u>Efficiency savings:</u> Reduce 0.5 FTE Clerical	0.50	\$ 24
<b>FINANCIAL SERVICES DEPARTMENT</b>		
❖ Provision for inflation		\$ (1)
❖ <u>Efficiency Savings:</u> Reduce 1.0 FTE Financial Accounting Assistant	1.00	\$ 53
<b>SECRETARY-TREASURER</b>		
❖ Provision for inflation		\$ (1)
<b>INFORMATION TECHNOLOGY</b>		
❖ Provision for inflation		\$ (2)
<b>HUMAN RESOURCES/ EDUCATIONAL STAFFING</b>		
❖ Provision for inflation		\$ (1)
<b>REVENUES/RECOVERY</b>		
❖ Revenue loss from School Closures		\$ (6)
<b>OTHER</b>		
❖ Parking Fees for weekends/summer		\$ (15)
❖ Budget Reallocation from Efficiency Savings		\$ (318)
<b>TOTAL BUDGET REDUCTIONS/(ADDITIONS)</b>	<b>16.55</b>	<b>\$ 596</b>

**GREATER VICTORIA SCHOOL DISTRICT NO. 61**  
**2002/2003 Summary of Budget Reductions/(Additions) - 2 pages**  
**(in thousands of dollars)**

<b>Budget Reduction/(Additions)</b>	<b>FTE</b>	<b>Amount</b>
<b>SUPERINTENDENT'S OFFICE</b>		
❖ Central Services/District Administration Reorganization (Exempt Staff)	1.50	\$ 168
❖ Central Services/District Administration Reorganization (CUPE 947 Staff)	1.00	\$ 40
❖ Reduce contract services budget		\$ 1
<b>SCHOOL SERVICES DEPARTMENT</b>		
❖ Central Services/District Administration Reorganization (Exempt Staff)	2.00	\$ 210
❖ Special Education Central Services/District Administration Reorganization (Exempt Staff)	2.00	\$ 200
❖ Central Services/District Administration Reorganization (CUPE 947 Staff)	4.50	\$ 222
❖ Eliminate District Librarian	1.00	\$ 78
❖ Change Elementary and Middle School Basic Classroom Staffing	19.79	\$ 1,467
❖ Change Secondary Schools Basic Classroom Staffing	19.74	\$ 1,464
❖ Add K-12 Staffing Contingency to assist with larger class sizes	(5.00)	\$ (371)
❖ Eliminate Class Size at Max Compensation		\$ 470
❖ Reduce School Assistant formula allocation by 25%	11.55	\$ 346
❖ Reduce Elementary Band/Strings Program	3.30	\$ 245
❖ Reduce Elementary School-Based Library Allocations	8.85	\$ 656
❖ Reduce release time for teachers with low incidence students		\$ 200
❖ Revise Alternative Education service level	4.48	\$ 332
❖ Reduce SSA time based on net projected enrollment change	1.00	\$ 15
❖ Reduce Vision Teacher at Frank Hobbs and SSA from District Program due to enrollment change	1.50	\$ 25
❖ Reduce Deaf and Hard Hearing staffing due to enrollment change	2.23	\$ 47
❖ Reduce Dependent Handicapped staffing due to enrollment change	3.57	\$ 100
❖ Close two High Incidence District Classes	3.67	\$ 157
❖ Close Rockheights Assessment Centre	0.71	\$ 28
❖ Reduce Elementary Gifted Program		\$ 50
❖ Reduce funding support to the Challenge Programs		\$ 10
❖ Add one FTE to support Reading Recovery Program	(1.00)	\$ (72)
❖ Reduce Advanced Placement Program		\$ 11
❖ Reduce District-based Learning Resources		\$ 140
❖ Reduce elementary school lunch hour schedule to 45 minutes		\$ 120
❖ Reduce contract services budget		\$ 25
❖ Eliminate Shoreline Community School Coordinator	1.00	\$ 75
<b>FACILITIES SERVICES DEPARTMENT</b>		
❖ Central Services/District Administration Reorganization (Exempt Staff)	1.00	\$ 112
❖ Redesign the custodial service delivery model in the entire school district	21.20	\$ 950
❖ Close District Portables / Classrooms		\$ 100
❖ Reduce Carpentry Staffing	1.00	\$ 46
❖ Reduce Grounds Staffing	1.00	\$ 46
❖ Reduce Grounds Relief Labour		\$ 163
❖ Reduce contract services budget		\$ 19
<b>FINANCIAL SERVICES DEPARTMENT</b>		
❖ Central Services/District Administration Reorganization (Exempt Staff)	2.00	\$ 144
❖ Reduce contract services budget		\$ 1



**GREATER VICTORIA SCHOOL DISTRICT NO. 61**  
**2002/2003 Summary of Budget Reductions/(Additions) - 2 pages**  
**(in thousands of dollars)**

<b>Budget Reduction/(Additions)</b>	<b>FTE</b>	<b>Amount</b>
<b>SECRETARY-TREASURER</b>		
❖ Central Services/District Administration Reorganization (CUPE 947 Staff)	2.00	\$ 24
❖ Central Services/District Administration Reorganization (CUPE 947 Staff)	1.00	\$ 47
❖ Reduce trustees' expenses and travel budget		\$ 9
❖ Reduce contract services budget		\$ 1
<b>INFORMATION TECHNOLOGY</b>		
❖ Central Services/District Administration Reorganization (Exempt Staff)	1.50	\$ 142
❖ Central Services/District Administration Reorganization (CUPE 947 Staff)	1.70	\$ 120
❖ Supplies and Services		\$ 20
❖ Reduce contract services budget		\$ 2
<b>HUMAN RESOURCES/ EDUCATIONAL STAFFING</b>		
❖ Central Services/District Administration Reorganization (Exempt Staff)	1.00	\$ 94
❖ Central Services/District Administration Reorganization (CUPE 947 Staff)	2.00	\$ 94
❖ Supplies and Services		\$ 18
❖ Reduce contract services budget		\$ 1
<b>REVENUES/RECOVERY</b>		
❖ Revenue from sharing Health and Safety services		\$ 40
<b>OTHER</b>		
❖ Use one-time funding to balance the budget		\$ 138
<b>TOTAL BUDGET REDUCTIONS/(ADDITIONS)</b>	<b>122.79</b>	<b>\$ 8,790</b>

**GREATER VICTORIA SCHOOL DISTRICT NO. 61**  
**2001/2002 Summary of Budget Reductions/(Additions)**  
**(In thousands of dollars)**

<b>Budget Reduction/(Additions)</b>	<b>FTE</b>	<b>Amount</b>
<b>SUPERINTENDENT'S OFFICE</b>		
<b>SCHOOL SERVICES DEPARTMENT</b>		
❖ Reduce Teacher Contingency	2.00	\$ 138
❖ Eliminate the position of Scholarship Handbook Secretary	0.40	\$ 13
❖ Eliminate the position of District Resource Centre/AV Clerk	0.40	\$ 12
❖ Remove budget saving realized from the closure of Blanshard Sev. Beh. Program		\$ 62
❖ Reduce Alternative Education contingency	1.00	\$ 68
❖ Reduce Career Programs Budget to reflect the 2001/02 Min. funding reduction for Career Programs		\$ 295
<b>FACILITIES SERVICES DEPARTMENT</b>		
❖ Reduce custodial time due to space closure	0.23	\$ 10
<b>FINANCIAL SERVICES DEPARTMENT</b>		
❖ Reduce Financial Services Budget	1.00	\$ 57
<b>SECRETARY-TREASURER</b>		
None		
<b>INFORMATION TECHNOLOGY</b>		
None		
<b>HUMAN RESOURCES/ EDUCATIONAL STAFFING</b>		
❖ Reduce Human Resource Budget		\$ 30
<b>REVENUES/RECOVERY</b>		
❖ Increase Federal French Immersion Growth Grant		\$ 31
<b>OTHER</b>		
None		
<b>TOTAL BUDGET REDUCTIONS/(ADDITIONS)</b>	<b>5.03</b>	<b>\$ 716</b>