



**The Board of Education of School District No. 61 (Greater Victoria)
Special Board Budget Meeting, Wednesday, April 19, 2017 @ 7:00 p.m.
Tolmie Boardroom, 556 Boleskine Road**

AGENDA

A. COMMENCEMENT OF MEETING

A1. Approval of the Agenda (p 01-02)

B. PUBLIC PRESENTATIONS ON THE 2017/2018 BUDGET (5 minutes per presentation)

C. 2017/2018 ANNUAL BUDGET (p 03-16)

C1. 2017/2018 Annual Budget Debate

a) Recommended Motion from the Operations Policy and Planning Committee meeting on April 10, 2017: (p 17-21)

- i)

That the Board of Education of School District No. 61 (Greater Victoria) approve the proposed District facilities rental rates effective July 1, 2017 to support reinvestment in facilities and childcare opportunities.
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b) New Business

i) Trustee McNally - Allocation of 2017/18 One-Time Operating Budget Surplus

That the Board of Education of School District No. 61 (Greater Victoria) approve allocating the 2017/2018 one-time operating budget surplus of \$1.4 million as follows:	
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Support for Student Technology	\$400K
Inclusive Learner Spaces	\$400K
Environmental Upgrades	\$200K
Shop Upgrades	\$400K

C2. 2017/2018 Annual Budget Bylaw (p 22)

a) Recommended Motions:

- i)

That the Board of Education of School District No. 61 (Greater Victoria) agree to give all three readings of the 2017/2018 Annual Budget Bylaw at the meeting of April 19, 2017. Motion to be Carried Unanimously

ii)

That the Board of Education of School District No. 61 (Greater Victoria) 2017/2018 Annual Budget Bylaw in the amount of \$231,868,927 be:

READ A FIRST TIME THE 19th day of April, 2017;

READ A SECOND TIME THE 19th day of April, 2017;

READ A THIRD TIME, PASSED AND ADOPTED the 19th day of April, 2017;

And that the Secretary-Treasurer and the Board Chair be authorized to sign, seal and execute this bylaw on behalf of the Board.

D. NEEDS BUDGET UPDATE

E. NOTICE OF MOTIONS

F. ADJOURNMENT



OFFICE OF THE SECRETARY-TREASURER

556 BOLESKINE ROAD, VICTORIA, BRITISH COLUMBIA V8Z 1E8
PHONE (250) 475-4108 FAX (250) 475-4112

TO: Board of Education

FROM: Mark Walsh, Secretary-Treasurer

DATE: April 19, 2017

RE: **Budget 2017-2018**

Background

On April 5th, 2017 the proposed 2017-2018 budget was presented to the Board of Education. The District is facing a structural deficit of approximately \$4.1 million. A structural deficit of \$5.5 million was anticipated and consequently, the Board set aside \$1.8 million from the budget deliberations in the spring of 2016 and \$3.7 million from the June 2016 year end results to address the structural deficit.

The lowered structural deficit is associated with increased enrollment revenues as well as the District's attempt to ensure estimated revenues and expenses are in line with recent experience.

Highlights

The District anticipates 19,022 school-aged students, representing an increase of 20 as compared to the current year. Recent enrollment projections suggest that this may be slightly low. Any increase beyond the budgeted amount will assist in funding staffing associated with increased enrollment as well as reducing the structural deficit.

The District anticipates lowering its number of International students by 14 as compared to the current year.

The District will continue to provide teachers with support for innovative practice. The District will invest \$200K in local capital to provide long term support and revitalization to the Technology for Learning Strategy.

The District anticipates a \$1.4 million dollar one-time surplus for 2017-2018. Looking ahead to the 2018-2019 school year, the District is projecting a structural deficit in the range of \$4.1 to \$4.6 million.

The recent classroom enhancement fund notional allocation of \$15 million is anticipated to cover the operating costs of implementing the provincial settlement. This does not address capital requirements.

Recommendations

The District is recommending allocating some or all of the \$1.4 million one-time surplus in the 2017-2018 school year and is providing the following options for the Board to consider. These items are presented in the order of priority.

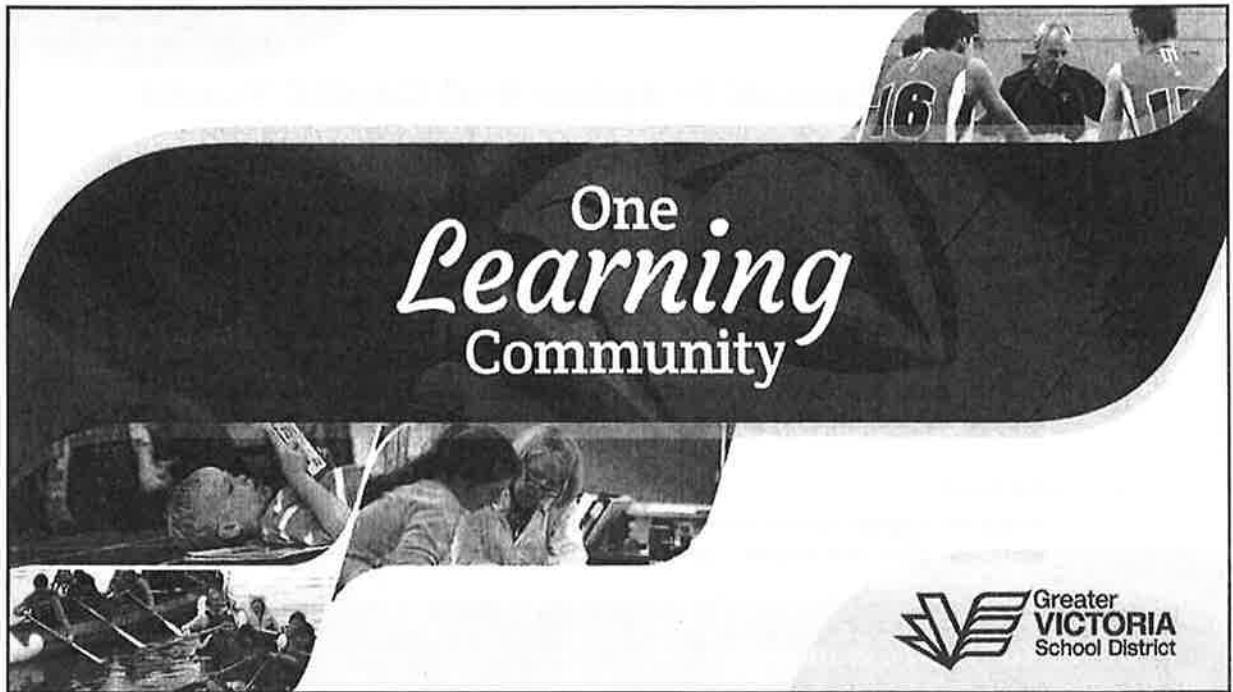
1. That the Board allocate funding of \$400K to provide support for teachers to implement the expansion of student devices as provided through the Student Learning Grant.

Given that the allocation of technology will occur in the 2017-2018 school year, front end loading teacher support will be required in the first year.

2. That the Board allocate funding up to \$400K to provide spaces and supplies for spaces to support the District's shift to an inclusive learning environment. These funds would ensure that schools that currently do not have appropriate flexible spaces or appropriate supplies to support those spaces will be supported. Given our District's shift to a more inclusive model, these funds would be timely.
3. That the Board allocate funding up to \$500K for environmental upgrades. Specifically, the District would purchase and install remote systems to track and control our heating systems to ensure efficiency and appropriate monitoring of those systems. The impact of the investment would both lower the District's GHG emissions as well as save money on utilities, thereby decreasing the structural deficit.
4. That the Board allocate funding up to \$500K to apply to the 2018-2019 structural deficit. The District is projecting a deficit in the range of \$4.1 to \$4.6 million for the 2018-2019 school year. The District is anticipating that there may be additional funds available when the June 30, 2017 year end results are finalized and presented in September to be put towards the 2018-2019 structural deficit.
5. That the Board allocate funding up to \$400K to expand the Technology for Learning Strategy to include spaces such as libraries and other non-classroom spaces.
6. That the Board allocate funding up to \$400K to support school shops and labs. This money would be in addition to the recent announcement of \$843,624 from the Industry Training Authority to support shops over the next 3 years and the \$77,353 the Board allocated to support shops in the 2016-2017 school year.

The District is also recommending rental rate increases for our facilities to ensure that we are collecting the full capital and operating costs of operating the facilities. The increase would be \$330K for facility and field rentals and \$295K for out of school care licenses. The funds would be allocated to facilities in the following manner:

1. \$255K to support the installation of portables to support childcare spaces;
2. \$100K to support field upgrades;
3. \$100K to support gym refurbishment;
4. \$85K to hire an assistant manager of building operations;
5. \$85K to hire an assistant manager of building systems.



2017/2018 Annual Budget Deliberations

April 19, 2017

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Operating, Special Purpose and Capital Funds

School districts manage financial resources in three funds:

- **Operating Fund**
 - Where the main operating expenditures of a school district are recorded
- **Special Purpose Funds**
 - Report the expenditures for funding provided for a specific purpose; spending is restricted. Examples of special purpose funds include CommunityLINK, Provincial Resource Programs and the Annual Facility Grant.
- **Capital Fund**
 - Holds the capital assets of the District; land, buildings, equipment and vehicles. Five year capital plan budgets are approved by Boards.

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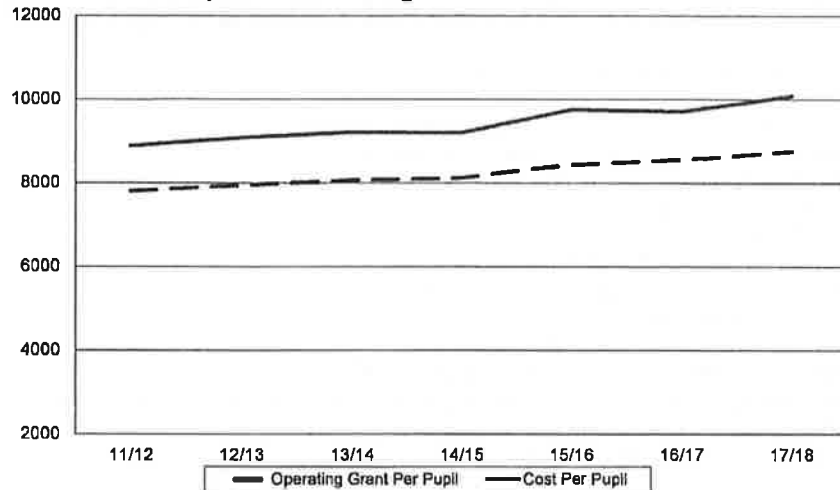
Sources of Operating Revenue

- The majority of school district revenue comes from provincial grants through the Ministry of Education's funding allocation system.
- School districts have local revenues from rental of facilities, interest revenue on short-term deposits, international students and continuing education.

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Comparison of Funding and Cost Per Student FTE



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Operating Revenue Sources

2017/2018 Greater Victoria Picture

	Provincial Grants	86.7%
	Local Revenue	10.4%
	Operating Surplus	2.9%



2016/2017 Greater Victoria Picture

Provincial Grants	88.8%
Local Revenue	8.0%
Operating Surplus	3.2%

2016/2017 Provincial Picture

Provincial Grants	92.1%
Local Revenue	6.8%
Operating Surplus	1.1%

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Allocation of Provincial Operating Grant

The 2017/2018 funding system provides for:

- Student allocation of \$7,301 per school-age FTE student
- Student allocation of \$4,618 per adult FTE student
- Distributed Learning student allocation of \$6,100 per FTE
- Unique student needs:
 - ELL \$1,395 per FTE
 - Aboriginal Education \$1,210 per FTE
 - Special Education Level 1 \$38,140 per FTE
 - Special Education Level 2 \$19,070 per FTE
 - Special Education Level 3 \$9,610 per FTE
- Teacher salary differential between districts
- Unique geographic factors of climate, dispersion, remoteness, and small communities
- Education Plan
- Summer, February, and May counts

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Funding Level per FTE

	2016/2017 Funding Levels per FTE	2017/2018 Funding Levels per FTE
School-Age	\$ 7,218	\$ 7,301
Continuing Education	7,218	7,301
Distributed Learning	6,030	6,100
Adult Students	4,565	4,618
Special Needs - Level 1	37,700	38,140
Special Needs - Level 2	18,850	19,070
Special Needs - Level 3	9,500	9,610
English Language Learners	1,380	1,395
Aboriginal Education	1,195	1,210

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Enrolment Summary

	2016/2017 Annual Budget	2016/2017 Final September 30	2017/2018 Annual Budget
BASED ON PROJECTED FTE ENROLMENT OF:			
Elementary/Middle/Secondary (school-aged)	18,708	18,807	18,908
Continuing Education (school-aged)	11	15	10
Distributed Learning (school-aged)	112	180	104
Total - School-Aged	18,831	19,002	19,022
Adult Students	51	48	44
Unique Student Needs:			
Special Needs - Level 1	20	22	21
Special Needs - Level 2	697	715	720
Special Needs - Level 3	312	380	400
English Language Learning	1,653	1,776	1,751
Aboriginal Education	1,475	1,438	1,420
International Education (Long-term)	830	992	978

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Other Grants, Fees and Revenue

	2016/2017 Annual Budget	2017/2018 Annual Budget
Other Ministry of Education Grants:		
Reduction for Local Education Agreements (LEA)	\$ (1,023,960)	\$ (927,465)
Pay Equity	2,896,617	2,896,617
Return of Administrative Savings		827,353
TOTAL OTHER MINISTRY OF EDUCATION GRANTS	1,872,657	2,796,505
Other Fees and Revenues:		
Summer School Fees	27,189	17,896
Continuing Education Fees	58,124	58,124
Offshore/Out-of-Province Tuition Fees	11,035,159	13,206,732
LEA/Direct Funding from First Nations	1,023,960	927,465
Miscellaneous Fees and Revenues	136,240	70,055
Community Use of Facilities	1,674,784	2,319,544
Investment Revenue	650,000	650,000
TOTAL OTHER FEES AND REVENUES	14,605,436	17,249,816
TOTAL OTHER GRANTS, FEES AND REVENUE	\$ 16,478,093	\$ 20,046,121

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School District Operating Spending

Spending is allocated between 4 key functional areas:

- Instruction
- District Administration
- Operations and Maintenance of Facilities
- Transportation of Students

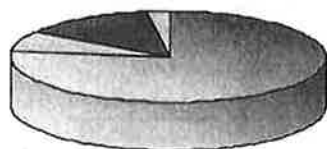
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School District Operating Spending

2017/2018 Greater Victoria Picture

	Instruction	85.3%
	Operations & Maintenance	11.8%
	District Administration	2.4%
	Transportation	0.5%



2016/2017 Greater Victoria Picture

Instruction	84.8%
Operations & Maintenance	12.1%
District Administration	2.5%
Transportation	0.6%

2016/2017 Provincial Picture

Instruction	83.2%
Operations & Maintenance	11.5%
District Administration	3.4%
Transportation	1.9%

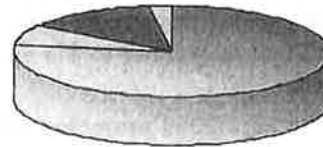
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School District Operating Spending Including Classroom Enhancement Fund

Greater Victoria Picture

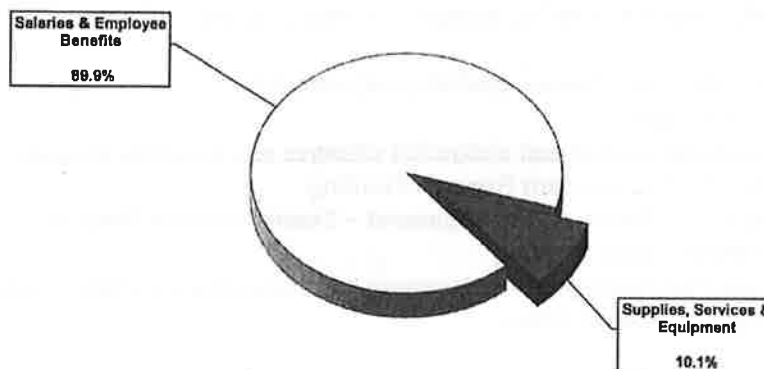
■	Instruction	86.3%
■	Operations & Maintenance	11.0%
■	District Administration	2.2%
■	Transportation	0.5%



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School District Operating Spending



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Annual Operating Budget Assumptions

Assumptions used to prepare the 2017/2018 Annual Operating Budget:

- The 2017/2018 projected school-aged enrolment of 19,022 FTE has been used to prepare the annual operating budget. This represents an increase of 20 FTE as compared to the September 30, 2016 funded school-aged enrolment.
- The 2017/2018 projected adult enrolment is 44 FTE.
- The 2017/2018 projected school-aged and adult enrolment is 19,066 FTE.

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Annual Operating Budget Assumptions Cont.

The 2017/2018 Annual Operating Budget has been prepared to include:

- Incremental cost of salary grid/step adjustments
- Wage Increases
- Statutory and contractual obligation changes e.g. benefits, utilities
- Technology Replacement Reserve Funding
- Strategic Plan Resource Re-alignment – Communication Position
 - Superintendent's Office
- Strategic Plan Resource Re-alignment – Professional Learning Support
 - Superintendent's Office

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Annual Operating Budget Summary

	2016/2017 Annual Budget	2017/2018 Annual Budget
REVENUE		
Provincial Government Grant	\$ 160,733,977	\$ 166,715,079
Other Grants, Fees and Revenue	18,837,248	20,046,121
TOTAL OPERATING REVENUE	\$ 177,071,226	\$ 186,761,200
EXPENDITURE		
Salaries:		
Teachers	79,934,658	82,683,954
Support Staff	18,820,220	17,038,427
Principals & Vice-Principals	11,420,042	12,255,821
Educational Assistants	15,722,720	17,240,139
Other Professionals	3,645,060	3,030,697
Substitutes	6,666,710	7,161,346
Total Salaries	135,209,410	140,240,384
Employee Benefits	31,268,112	32,226,969
Services and Supplies:		
Services	4,319,957	4,927,695
Student Transportation	998,933	998,933
Professional Development and Travel	500,786	571,601
Rentals and Leases	98,188	79,230
Dues and Fees	84,712	88,207
Insurance	432,842	442,842
Supplies	5,750,864	5,647,611
Utilities	4,681,267	4,042,407
Total Services and Supplies	17,257,649	17,388,734
Capital Equipment Purchases	800,000	800,000
Technology Replacement Reserve	-	200,000
TOTAL OPERATING EXPENDITURE	\$ 183,681,899	\$ 199,456,087
OPERATING BUDGET SURPLUS / (DEFICIT)	\$ (5,610,674)	\$ (4,104,887)
Budgeted Prior Year Operating Surplus Appropriation	5,910,784	5,500,000
NET OPERATING BUDGET SURPLUS / (DEFICIT)	\$ -	\$ 1,395,113

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2017/2018 Operating Budget

Approved 2016/2017 One-Time Carry Forward Funding:

Restricted Surplus from 2015-2016 approved by the Board in April 2016	\$1.8M
Unrestricted Surplus from 2015-2016 approved by the Board September 2016	<u>3.7M</u>
Total Approved One-Time Carry Forward	\$5.5M
2017/2018 Structural Deficit	(\$ 4.1M)
2017/2018 One-Time Operating Budget Surplus	\$ 1.4M

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2017/2018 Operating Budget Considerations

2017/2018 One-Time Operating Budget Surplus \$1.4M

Budget Options for Consideration: **Estimated Amount**

Option 1: Support for Student Technology	\$0.4M
Option 2: Inclusive Learner Spaces	\$0.4M
Option 3: Environmental Upgrades	\$0.5M
Option 4: Apply to 2018-2019 Operating Budget Deficit	\$0.5M
Option 5: Expansion of Technology for Learning Program	\$0.4M
Option 6: Shop Upgrades	\$0.4M

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2017/2018 Operating Budget Consideration

Increase Facility and Field Rental Revenue \$330,000

Increase Out of School Care License Rates \$294,760
\$624,760

Add: Install Portables to Support Childcare Spaces	(\$254,100)
Field Upgrades	(\$100,000)
Gym Refurbishments	(\$100,000)
Assistant Manager, Building Operations	(\$ 85,330)
Assistant Manager, Building Systems	<u>(\$ 85,330)</u>
	\$0

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2017/2018 Classroom Enhancement Fund

Classroom Enhancement Special Purpose Fund:

- Funding to implement the Memorandum of Agreement related to the Supreme Court of Canada decision from the fall of 2016
- \$80M from the former Education Fund (the teacher portion of the Learning Improvement Fund)
- \$100M from the Priority Measures funding announced January 2017
- \$180M additional new funding - \$150M for teacher compensation and \$30M towards overhead and operating expenses

Greater Victoria Classroom Enhancement Fund \$14,968,057

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2017/2018 Classroom Enhancement Fund

Classroom Enhancement Special Purpose Fund Estimated Cost:

Non-Enrolling Teacher Staffing Ratios

24 FTE Teachers	\$ 2.4M
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Class Size and Composition

Elementary	43 FTE Teachers	
Middle	27 FTE Teachers	
Secondary	41 FTE Teachers	
	111 FTE Teachers	\$11.1M

Remedy Cost Estimate	\$ 1.5M?
	\$15.0M

Greater Victoria Classroom Enhancement Fund	\$15.0M
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2017/2018 Estimated Operating Grants Website

- <http://www2.gov.bc.ca/gov/content/education-training/administration/resource-management/k-12-funding-and-allocation/operating-grants/k12funding-17-18>

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DISTRICT FACILITIES RENTALS RATES - effective July 1, 2017

Description	2014-2015 Rental Rates (\$/Hour)	2017-2018 Rental Rates (\$/Hour)	Change (\$)	Change (%)
GYMS - Elementary:				
Organized Athletic Youth Groups (age 18 and under)	\$ 18.75			
Organized Athletic Groups - All	31.25	45.00	\$ 13.75	44.00%
General Use - weekdays	75.00	75.00	\$ -	0.00%
General Use - weekends (4 hour minimum)	118.75	144.00	\$ 25.25	21.26%
Commercial Use - weekdays (4 hour minimum)	118.75	200.00	\$ 81.25	68.42%
Commercial - weekends (4 hour minimum)	143.75	200.00	\$ 56.25	39.13%
GYMS - Middle/Secondary:				
Organized Athletic Youth Groups (age 18 and under)	\$ 37.50			
Organized Athletic - All	56.25	75.00	\$ 18.75	33.33%
General Use - weekdays	118.75	150.00	\$ 31.25	26.32%
General Use - weekends (4 hour minimum)	125.00	150.00	\$ 25.00	20.00%
Commercial Use - weekdays (4 hour minimum)	118.75	200.00	\$ 81.25	68.42%
Commercial Use - weekends (4 hour minimum)	143.75	200.00	\$ 56.25	39.13%
THEATRES (\$/hour not including Custodial and Staff Sp):				
Esquimalt (capacity 252)	\$ 93.75	\$ 125.00	\$ 31.25	33.33%
Reynolds (capacity 189)	93.75	125.00	\$ 31.25	33.33%
Spectrum (capacity 284 - 212 with orchestra pit)	93.75	150.00	\$ 56.25	60.00%
Oak Bay Secondary (capacity 440)		250.00	\$ 250.00	
Vic High (capacity 750)	156.25	150.00	\$ (6.25)	-4.00%
SD61 school/dept use of theatre	12.50	45.00	\$ 32.50	260.00%
Theatre Student Technicians (\$/hour/student)	15.00	20.00	\$ 5.00	33.33%
Theatre Staff Technicians (\$/hour/technician)		35.00	\$ 35.00	
OTHER FACILITIES (\$/hour):				
Classroom	\$ 18.75	\$ 40.00	\$ 21.25	113.33%
Library	25.00	60.00	\$ 35.00	140.00%
Multi-purpose Room	31.25	60.00	\$ 28.75	92.00%
Lunchroom Facilities/Cafeteria	31.25	60.00	\$ 28.75	92.00%
Staffroom	31.25	60.00	\$ 28.75	92.00%
SPECIAL GROUPS (\$/booking):				
Scouts/Guides	\$ 18.75	\$ 40.00	\$ 21.25	113.33%
FIELDS (\$/hour):				
Youth Groups (practice/games for ages 18 and under)	\$ 6.25			
All Groups	31.25	40.00	\$ 8.75	28.00%
Turf Field (Oak Bay)		45.00	\$ 45.00	
Turf Field Lights		10.00	\$ 10.00	
PARKING LOT:				
Scouts, Guides, Similar Groups, Non-Profit fundraisers, etc. per day	\$ 31.25	\$ 60.00	\$ 28.75	92.00%
Community Use per day	125.00	150.00	\$ 25.00	20.00%
Tolmie (per parking spot per month)	93.75	100.00	\$ 6.25	6.67%

DISTRICT FACILITIES RENTALS RATES - effective July 1, 2017

Description	2014-2015 Rental Rates (\$/Hour)	2017-2018 Rental Rates (\$/Hour)	Change (\$)	Change (%)
EQUIPMENT:				
Tables each	\$ 10.00	\$ 15.00	\$ 5.00	50.00%
chairs each	1.00	2.00	\$ 1.00	100.00%
Choir risers	16.25	25.00	\$ 8.75	53.85%
OTHER FEES (\$/hour):				
Non-refundable Administration Fee - per permit	\$ 18.75	\$ 25.00	\$ 6.25	33.33%
Non-refundable Administration Fee Theatres - per permit	26.25	30.00	\$ 3.75	14.29%
Change Fee (new)		15.00		
Birthday Parties (Elementary School Only)	18.75	45.00	\$ 26.25	140.00%
Sleepovers - elementary school gym	93.75	150.00	\$ 56.25	60.00%
Sleepovers - middle/secondary school gym	187.50	225.00	\$ 37.50	20.00%
Cartage/hour	31.25	45.00	\$ 13.75	44.00%
Custodial/hr (4 hr min)	31.25	45.00	\$ 13.75	44.00%
OSC/Daycare (per month on a one school year agreement):				
Exclusive use-Portable (960 sq.ft)	\$ 768	\$ 1,300	\$ 532	69.23%
Exclusive use-Portable (1000 sq.ft)	\$ 794	\$ 1,350	\$ 557	70.13%
Exclusive use - In School Classroom	\$ 662	\$ 1,300	\$ 638	96.26%
Before OR After care- In-School Classroom/Multi-Purpose Rm	\$ 238	\$ 650	\$ 412	173.05%
Before AND After care- In School classroom/Multi-purpose Room	\$ 339	\$ 975	\$ 636	187.40%
OSC Before OR After School Gym		\$ 500	\$ 500	
OSC Before AND After Gym		\$ 975	\$ 975	
OSC rate for gym use/hr (\$/Hour)	\$ 19	\$ 45	\$ 26	140.00%
OSC use of other facilities		TBD		

2017-2018 OUT OF SCHOOL CARE (OSC) PROPOSED RENTAL RATES						
OSC Group - 10 Month License	Facility	Type of Care	2016-17 Monthly Fee	GST	2016-17 Total	Proposed 2017-18 Monthly Fee
Braefoot - Kids Klub	Classroom #215	Before & After	339.25	16.96	356.21	982.18
	Classroom #137	After	238.05	11.90	249.95	656.48
Campus View Out of School Care	Portable D-117	All Day Childcare	793.50	-	793.50	982.18
	Portable A-25	All Day Childcare	793.50	39.68	833.18	982.18
Cloverdale Child Care Society	P-Built	Exclusive Childcare	1,198.30	-	1,198.30	1,300.00
	Portable #85	All day Childcare	768.20	-	768.20	1,300.00
	Classroom #5	Before & After	339.25	16.96	356.21	975.00
		After	238.05	11.90	249.95	500.00
	Gym					1,300.00
Doncaster Out of School Care	Classroom #1	All day Childcare	662.40	33.12	695.52	800.00
	Gym	Before & After	339.25	16.96	356.21	975.00
	Multi-purpose Rm	Before & After	339.25	16.96	356.21	975.00
Eagle View Out of School Care	Multi-purpose	Before & After	339.25	16.96	356.21	975.00
	Gym		339.25	16.96	356.21	800.00
						40.00
Frank Hobbs - Goosey Gander Kindergarten Association	Classroom #4	All day Childcare	662.40	33.12	695.52	1,300.00
	Classroom #8	After	238.05	11.90	249.95	650.00
	gym use	childrens activities	125.00	6.25	131.25	500.00
Glanford - Kids Klub	Portable #33	All Day Childcare	793.50	-	793.50	1,300.00
	Classroom #1	All Day Childcare	662.40	33.12	695.52	1,300.00
	Classroom #3	All Day Childcare	662.40	33.12	695.52	1,300.00
	Multi-purpose	After	238.05	11.90	249.95	650.00
	gym use	childrens activities	125.00	6.25	131.25	500.00
Hillcrest Out of School Care	Portable #84	All Day Childcare	768.20	-	768.20	1,300.00
	Classroom #14	Before & After Care	339.25	16.96	356.21	975.00
	gym use	childrens activities	125.00	6.25	131.25	500.00
Lake Hill - Kids Klub						
					GST	2017-18 Total
					49.11	1,031.29
					32.82	689.30
					49.11	1,031.29
					49.11	1,031.29
					65.00	1,365.00
					65.00	1,365.00
					48.75	1,023.75
					25.00	525.00
					65.00	1,365.00
					40.00	840.00
					48.75	1,023.75
					48.75	1,023.75
					65.00	1,365.00
					32.50	682.50
					25.00	525.00
					-	1,300.00
					65.00	1,365.00
					65.00	1,365.00
					32.50	682.50
					25.00	525.00
					65.00	1,365.00
					48.75	1,023.75
					25.00	525.00

OSC Group - 10 Month License	Facility	Type of Care	2016-17 Monthly Fee	GST	2016-17 Total	Proposed 2017-18 Monthly Fee	GST	2017-18 Total
Lake Hill - Neighbourhood Jr. Kindergarten	Classroom #17	All Day - Private JK	662.40	33.12	695.52	1,300.00	65.00	1,365.00
	Classroom #18	All Day - Private JK	662.40	33.12	695.52	1,300.00	65.00	1,365.00
Lampson Out of School Care at Macaulay	Portable #60	All Day Childcare	768.20	38.41	806.61	1,300.00	65.00	1,365.00
	gym	childrens activities	125.00	6.25	131.25	500.00	25.00	525.00
Margaret Jenkins - Fairfield Gonzales Community Association	Portable #73	All Day Childcare	793.50	39.68	833.18	1,300.00	65.00	1,365.00
	Portable #84	Before & After	339.25	16.96	356.21	975.00	48.75	1,023.75
	Red Brick Annex A	After	238.05	11.90	249.95	975.00	48.75	1,023.75
	Gym	Before & After	339.25	16.96	356.21	975.00	48.75	1,023.75
Marigold - Anklebys Out of School Care	Gym/stage	Before & After	339.25	16.96	356.21	500.00	25.00	525.00
McKenzie - Kids Klub	Classroom #15	Before & After	339.25	16.96	356.21	975.00	48.75	1,023.75
	Small Gym	Before & After	339.25	16.96	356.21	975.00	48.75	1,023.75
Northridge - Kids Club	Multipurpose Room	After	238.05	11.90	249.95	656.48	32.82	689.30
Oaklands - Oakland Community Centre	Classroom #102	After	238.05	11.90	249.95	650.00	32.50	682.50
Quadra - Burnside Gorge Community Association	Gym	Before & After	339.25	16.96	356.21	975.00	16.96	356.21
	Library	After	238.05	11.90	249.95	650.00	32.50	682.50
	Room 001	After	238.05	11.90	249.95	650.00	32.50	682.50
Rockheights - Chabad of Vancouver Island	Lower Level Annex	Private - Exclusive	1,161.00	58.05	1,219.05	1,300.00	65.00	1,365.00
Rogers Elementary Out of School Care	Purpose-built gym & grounds	All Day Childcare	3,105.00	-	3,105.00	3,415.50	-	3,415.50
		childrens activities	125.00	6.25	131.25	500.00	25.00	525.00
Sir James Douglas Out of School Club	Main C101	Exclusive All Day Kindercare	1,150.00	-	1,150.00	1,300.00	-	1,300.00
	Gym	Before & After	339.25	16.96	356.21	975.00	48.75	1,023.75
	Classroom N107	After	238.05	11.90	249.95	650.00	32.50	682.50
South Park Out of School Care	Upper Annex	Before & After	339.25	16.96	356.21	1,300.00	65.00	1,365.00
	gym & grounds	childrens activities	125.00	6.25	131.25	500.00	25.00	525.00
Strawberry Vale - Richmond OSC Society	Classroom #120	Before & After	339.25	16.96	356.21	975.00	48.75	1,023.75
	Multipurpose	After	238.05	11.90	249.95	650.00	32.50	682.50
	Classroom #112	After	238.05	11.90	249.95	650.00	32.50	682.50
	Gym	Before	238.05	11.90	249.95	975.00	48.75	1,023.75
Strawberry Vale Preschool Society	Pre-school Building Schoolhouse	Exclusive All Day Kindercare	230.00	-	230.00	1,300.00	-	1,300.00

OSC Group - 10 Month License	Facility	Type of Care	2016-17 Monthly Fee	GST	2016-17 Total	Proposed 2017-18 Monthly Fee	GST	2017-18 Total
Tillitum - Burnside Gorge Community Association	Classroom #1005	Before & After	339.25	16.96	356.21	1,300.00	65.00	1,365.00
	Classroom #207	Before & After	339.25	16.96	356.21	975.00	48.75	1,023.75
	Gym	Children's activities	125.00	6.25	131.25	975.00	48.75	1,023.75
Vic West - Victoria Montessori Pre-School	Brick Annex	All Day Private Childcare	1,259.25	-	1,259.25	1,300.00	-	1,300.00
View Royal Out-of-School Care Society	Purpose Built	Exclusive All Day Childcare	1,989.95	-	1,989.95	2,166.95	-	2,166.95
	Classroom #20	After	238.05	11.90	249.95	650.00	32.50	682.50
		TOTAL	29,840.70	890.24	30,730.94	59,316.95	2,394.94	61,076.13
Long Term Licenses > 1yr								
gym permits - occasional use						Annual Increase		294,762.48

ANNUAL BUDGET BYLAW

A Bylaw of THE BOARD OF EDUCATION OF SCHOOL DISTRICT NO. 61 (GREATER VICTORIA) (called the "Board") to adopt the Annual Budget of the Board for the fiscal year 2017/2018 pursuant to section 113 of the *School Act*, R.S.B.C., 1996, c. 412 as amended from time to time (called the "Act").

1. The Board has complied with the provisions of the Act respecting the Annual Budget adopted by this bylaw.
2. This bylaw may be cited as School District No. 61 (Greater Victoria) Annual Budget Bylaw for fiscal year 2017/2018.
3. The attached "Statement 2" showing the estimated revenue and expense for the 2017/2018 fiscal year and the total budget bylaw amount of \$231,868,927 for the 2017/2018 fiscal year was prepared in accordance with the Act.
4. Statement 2, Statement 4 and Schedules 2 to 4 are adopted as the Annual Budget of the Board for the fiscal year 2017/2018.

READ A FIRST TIME THE 19th DAY OF APRIL, 2017;

READ A SECOND TIME THE 19th DAY OF APRIL, 2017;

READ A THIRD TIME, PASSED AND ADOPTED THE 19th DAY OF APRIL, 2017.

(Corporate Seal)

Chairperson of the Board

Secretary-Treasurer

I HEREBY CERTIFY this to be a true original of School District No. 61 (Greater Victoria) Annual Budget Bylaw 2017/2018, adopted by the Board the 19th day of April, 2017.

Secretary-Treasurer