



One *Learning* Community



BUDGET 2020-2021

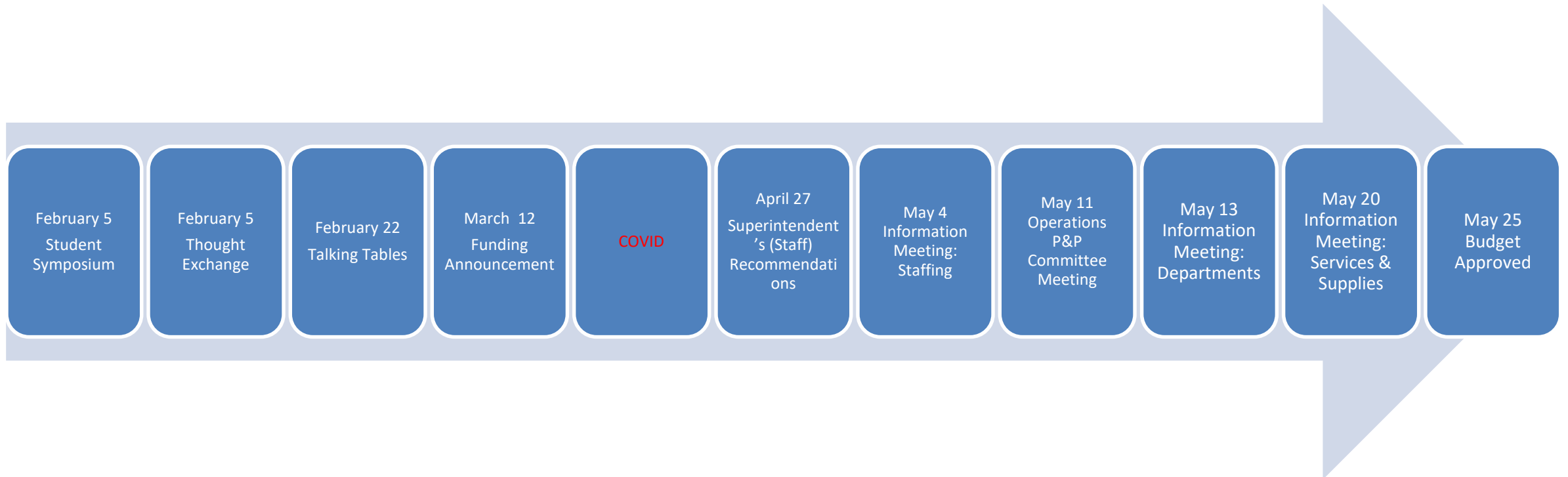
Information Meeting: Staffing
Trustees, Stakeholders & Staff
May 4, 2020

Alignment

How will our annual budget ensure:

1. Student learning is at the forefront
2. Resources are aligned with strategic plan
3. Input and consultation are meaningful
4. Decisions are sustainable

Process to Date

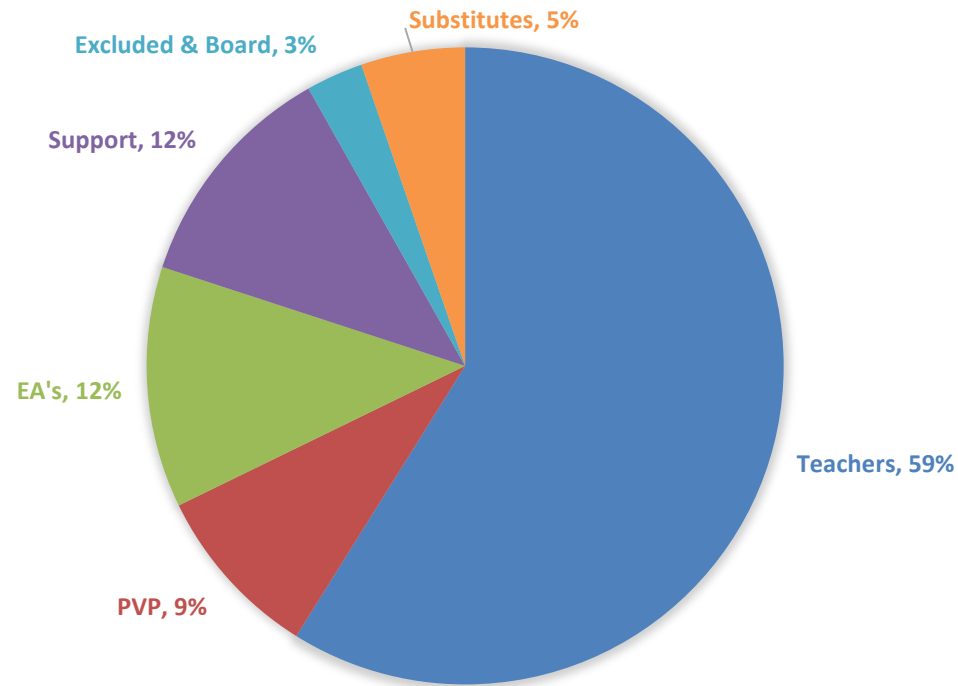


Staffing

District Overview:

- Preliminary budget
- Context
- Data driven decision making
- System complexity
- Alignment to learning

Operating Expenses



- Education is a **human service**, therefore most of the wages paid are to people **directly servicing students in schools and classrooms day to day**; teachers, counsellors, Principals and Vice-Principals, Education Assistants and Aboriginal Education Workers. These employees are paid 80% of total wages
- **Supporting and foundational** to classrooms are the secretaries, journeymen, custodians, computer technicians, superintendent, accounting staff etc. These employees are paid 15% of total wages
- Finally, when a teacher gets sick or attends a district meeting or a custodian or secretary or education assistant takes vacation, a **replacement or sub** is required to do their work. TTOC's and CUPE Relief employees are paid 5% of total wages

Staffing

7 Categories

- Teachers
- Support Staff
- ASA
- Principals & Vice Principals
- Excluded
- Trustees
- Relief: TTOC's & Spareboard

Teacher Allocations

- Allocation method
 - Type of school
 - Enrolment (Regular K-12 and International)
 - Restored Language
 - Unique Student Needs (INED, English Language Learner etc.)

Teachers

Fund	2020-2021
Operating	
- Allocated to date	978.5
- Contingency (not allocated)	13.7
-School Based Inclusive Learning *	TBD
Special Purpose	
- LINK	2.0
- Ledger	1.6
- PIOP	2.2
- Classroom Enhancement	163.6
Total FTE	1,161.6
* School Based Inclusion Learning allocations are allocated to Teacher FTE and Education Assist hours at the Principal's discretion	

Operating

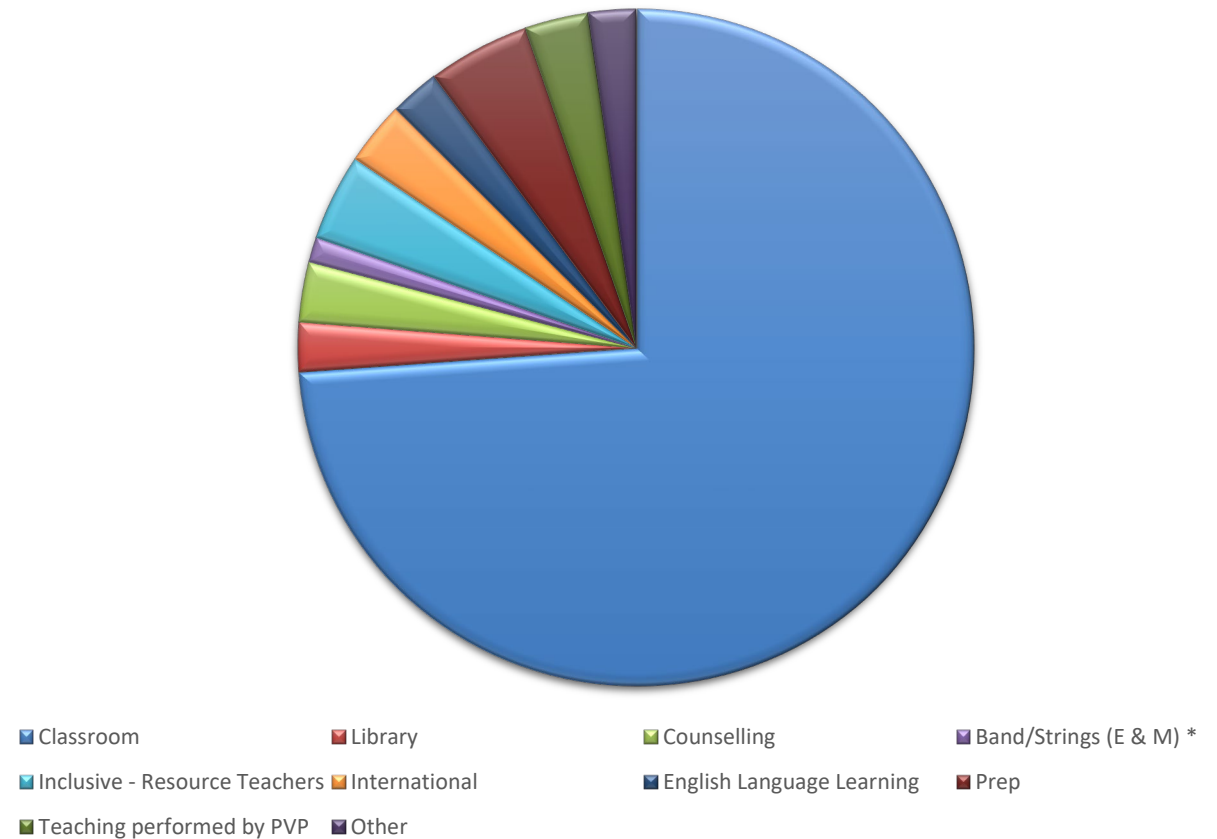
- **Average Salary and Benefits: \$105,408/FTE**
- **Contingency**
 - 1.1% of teacher staffing is held for a 1.9% variance in enrolment
- **School Based Inclusive Learning (SBIL)**
 - FTE allocation not known yet
 - SBIL is allocated in \$, not FTE
 - Intended for staffing Teachers and Education Assistants
 - Best mix of staffing for needs and supports for students

Classroom Enhancement Fund (CEF)

- 163.6 FTE
- Restored Collective Agreement Language to 2002
- Class Size
 - E: 15-20
 - M: 18-30
 - S: 22.138
- Composition
 - Max 2-3 designated students per class (best efforts)
- Non-Enrolling Ratios for Resource, Library, Counselling, Learning Assistance, Resource Teachers and English Language Learner

Teacher Allocations	2020-2021
Classroom	913.3
Library	28.8
Counselling	35.2
Indigenous	5.7
Career	9.1
Band/Strings (E & M) *	15.1
Inclusive - Resource Teachers	51.1
Reading Recovery - District	3.7
Summer School	1.2
Continuing Education	2.0
International	37.5
English Language Learning	29.3
Other	0.2
Prep	60.7
Teaching performed by PVP	(37.4)
LINK	2.0
Ledger	1.6
PIOP	2.2
Total FTE	1,161.6

Teacher Allocations



Pupil Teacher Ratio (PTR)

- All Schools

- Lowest: Victor 6:1 (most vulnerable)
- Highest: LINK 37:1 (Distributed Learning)

- Bricks & Mortar (remove Alt & DL & Victor)

- Lowest: Craigflower 13:1
- Highest: Willows 19:1

Elementary(PTR)

	Enrolment	Divisions	PTR			Enrolment	Divisions	PTR
Craigflower	135	8	13.17		Lake Hill	199	10	17.31
South Park	160	10	14.08		Macaulay	469	23	17.52
George Jay	496	27	14.94		Vic West	288	14	17.52
Northridge	230	13	15.27		Marigold	279	14	17.52
Quadra	410	22	15.72		Sir James Douglas	440	22	17.67
McKenzie	231	12	16.18		Tillicum	423	20	17.83
Eagle View	244	13	16.76		James Bay	195	9	18.14
Rogers	291	15	16.79		Hillcrest	289	14	18.17
Strawberry Vale	251	13	16.80		View Royal	320	15	18.21
Frank Hobbs	280	14	16.97		Doncaster	396	19	18.25
Braefoot	255	12	17.03		Oaklands	503	23	18.59
Margaret Jenkins	407	21	17.08		Torquay	325	15	18.76
Cloverdale	299	15	17.20		Willows	591	27	19.20
Campus View	430	21	17.29		Elementary	8,836	441	17.16

Middle{PTR}

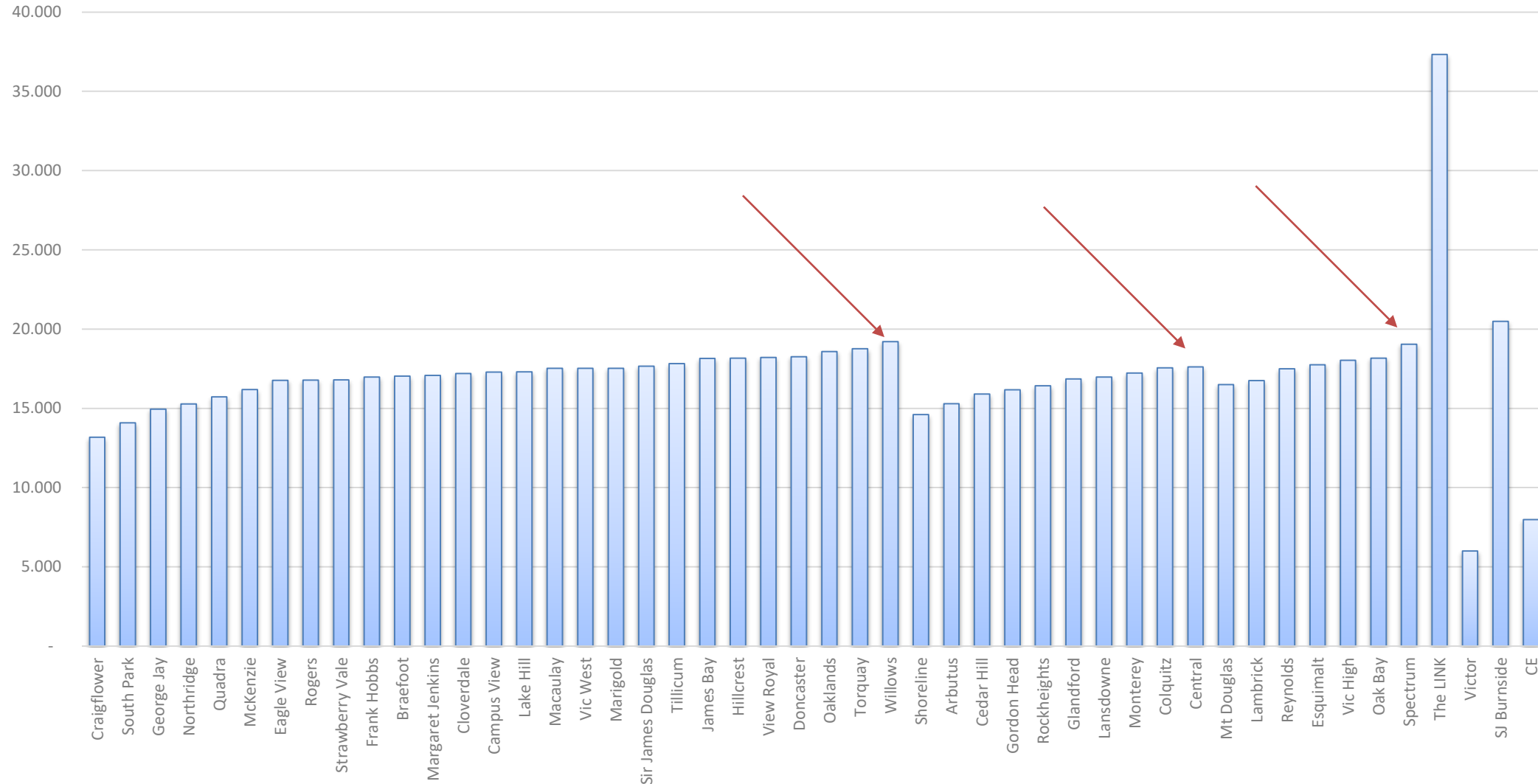
	Enrolment	Divisions	PTR
Shoreline	315	16	14.61
Arbutus	422	20	15.29
Cedar Hill	465	21	15.91
Gordon Head	326	15	16.17
Rockheights	241	11	16.42
Glanford	369	17	16.85
Lansdowne	704	31	16.98
Monterey	378	17	17.23
Colquitz	515	23	17.56
Central	553	24	17.62
Middle	4,288	195	16.54

Secondary{PTR}

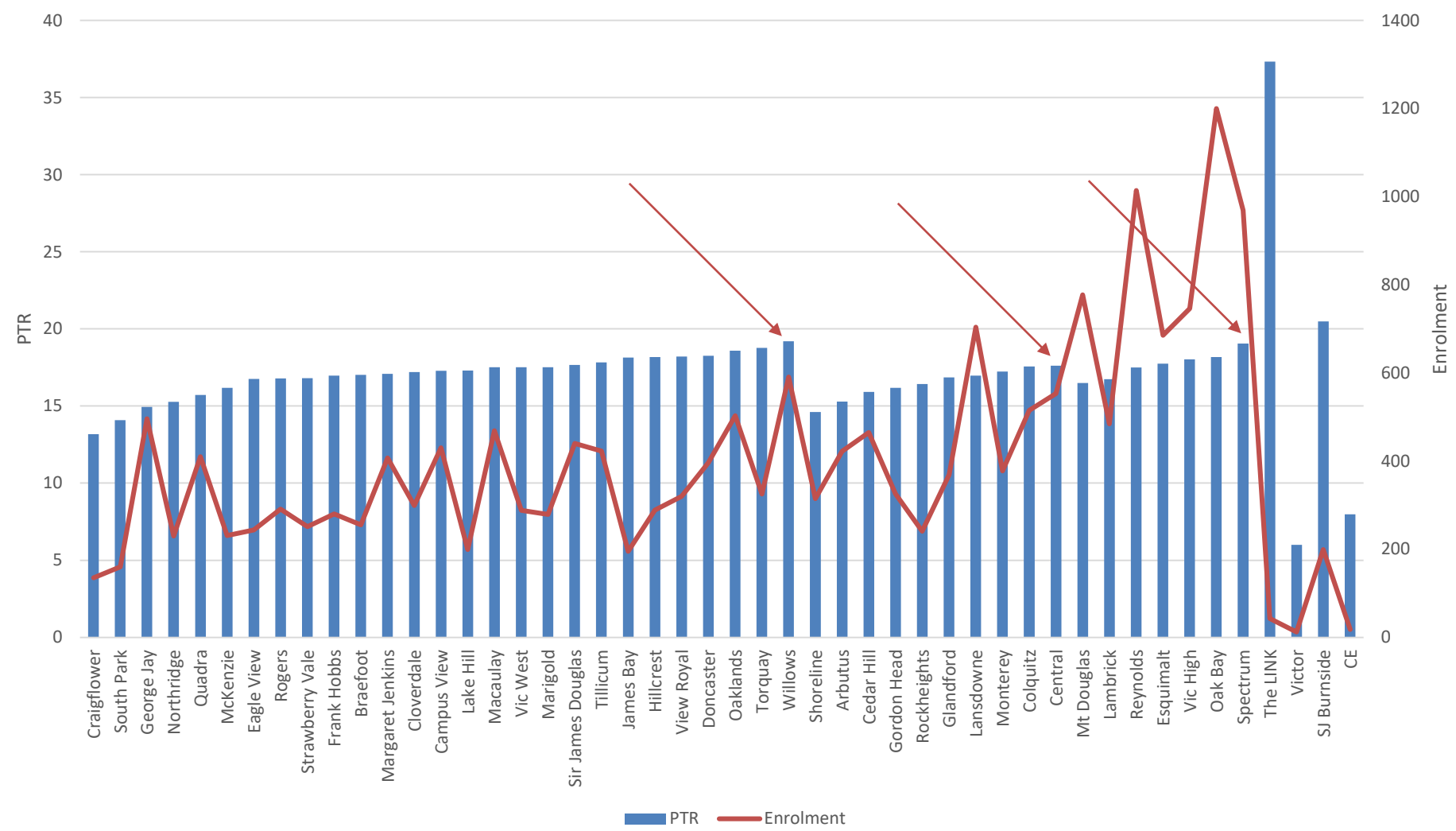
	Enrolment	PTR
Mt Douglas	777	16.50
Lambrick	484	16.74
Reynolds	1,014	17.49
Esquimalt	685	17.75
Vic High	746	18.04
Oak Bay	1,200	18.17
Spectrum	969	19.04
Secondary	5,876	17.76

District{PTR}

	Enrolment	Divisions	PTR
Elementary	8,836	441	17.16
Middle	4,288	195	16.54
Secondary	5,876		17.76



Pupil Teacher Ratio (by Type & Enrolment)

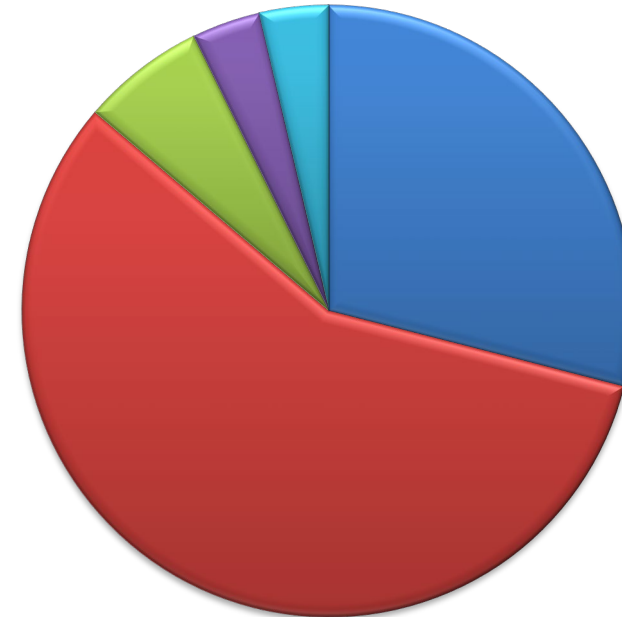


ASA

- Speech Language Pathologists
- Behaviour Interventionist/Consultants
- Indigenous Counsellors & Education Assistant
- Healthy School Coordinator
- District Psychologists

ASA

Allocation	FTE
INED	8.00
Inclusive	15.80
Provincial Inclusion Outreach Program	1.80
LINK	1.00
Set BC	1.00
	27.60



■ INED ■ Inclusive ■ Provincial Inclusion Outreach Program ■ LINK ■ Set BC

Support Staff

Support Staff-CUPE 947

CUPE 947

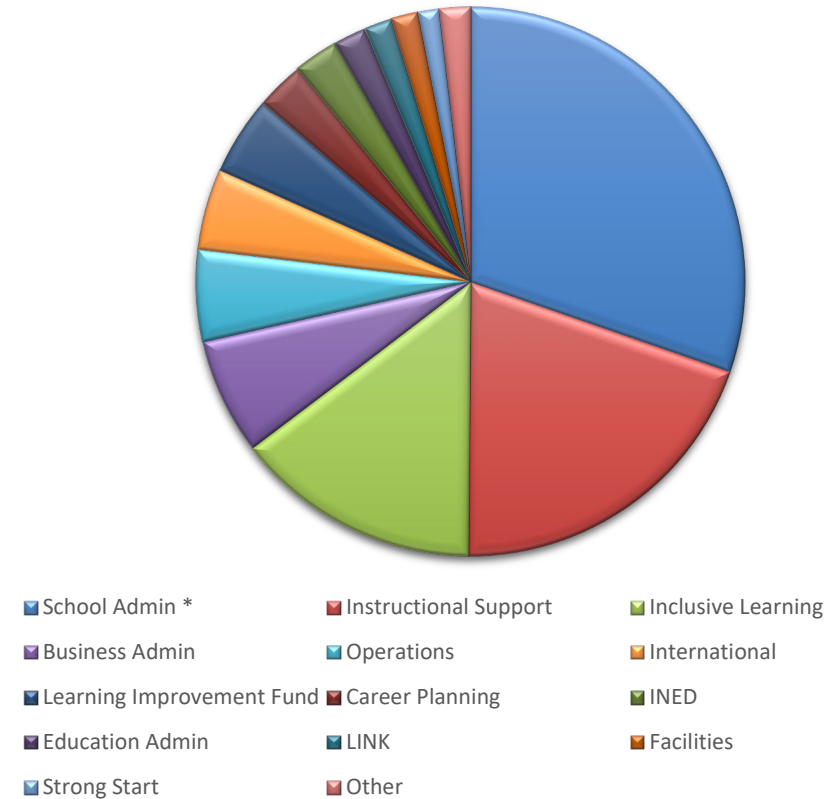
- Clerical
- Education Assistants (SBIL to be allocated)
- Information Technology for Learning
- Supervision
- School Assistants

Support Staff {947} Allocations

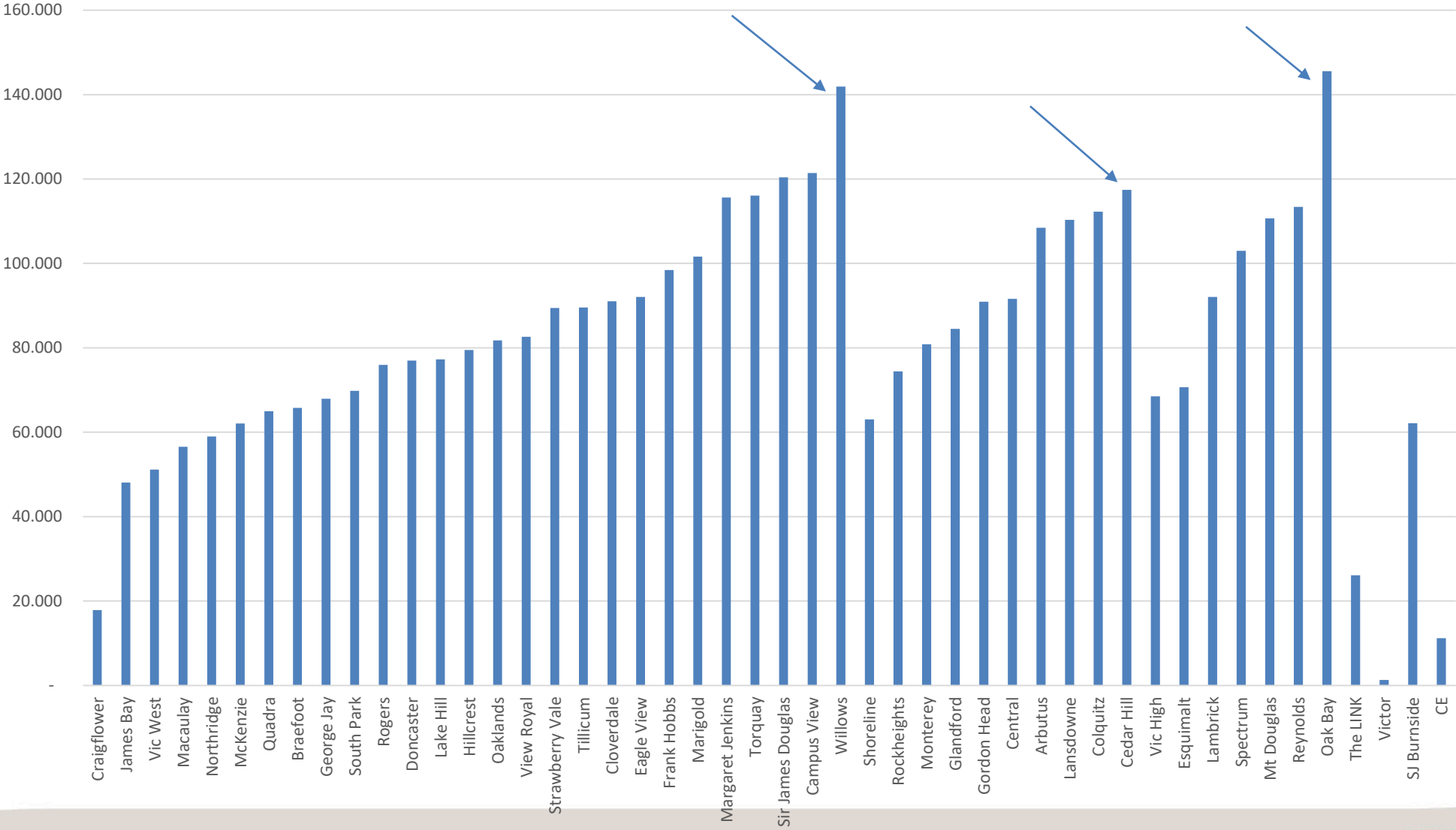
- Allocation method
 - Information Tech for Learning
 - Status quo/historical
 - Clerical, Supervision, School Assistants
 - Type of school
 - Enrolment
 - Unique student needs
 - Otherwise known as SBIL
 - # of designations per school (including designations not attached to funding)
 - Level 1/2/3 designations x 100% of MOE funding
 - Attends to Level 1/2/3 AND as yet unidentified/undiagnosed students
 - FTE allocation not known yet because SBIL is allocated in \$, not FTE
 - Intended for staffing Teachers and Education Assistants
 - Best mix of staffing for needs and supports for students

	Clerical/ Info Tech for Learning	School Assistants & EA's	Supervision	Total
Instructional Support	4.38	23.55	38.37	66.30
Career Planning		9.50		9.50
School Admin *	101.54			101.54
INED	1.00	7.88		8.88
Inclusive Learning	5.16	43.40		48.56
Summer School	0.05			0.05
International	16.00			16.00
English Language Lear	0.25			0.25
Continuing Ed	1.43			1.43
Education Admin	6.38			6.38
Business Admin	23.02			23.02
Facilities	5.31			5.31
Operations	18.00			18.00
Transportation	0.57			0.57
Other	0.24			0.24
LINK	2.10	3.38		5.48
Learning Improvement Fund		15.57		15.57
Strong Start		4.17		4.17
Ledger		1.60		1.60
CEF Overhead	1.29			1.29
PIOP	0.69			0.69
Total FTE	187.41	109.04	38.37	334.82

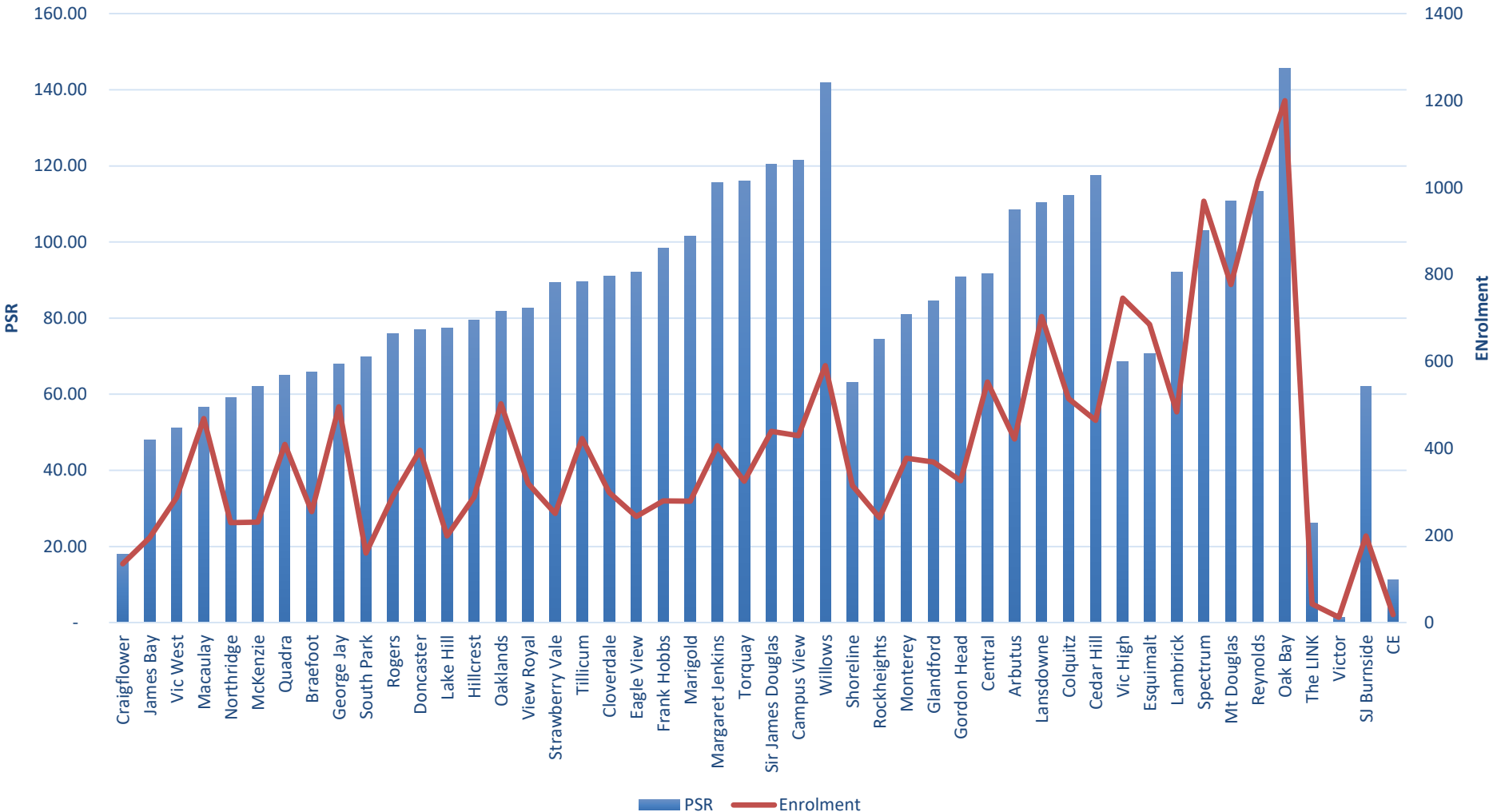
Support Staff Allocations (947)



Pupil Support Staff Ratio (by Type)



Pupil Support Staff Ratio (by Type & Enrolment)



School Based Inclusive Learning (SBIL)

- # of designations x Ministry funding = SBIL in each school
- 100% of Level 1/2/3 funding is provided to schools
- Principal best allocates SBIL funds to support all learners
- Staffing allocations from SBIL \$ include Teachers and Education Assistants depending on the needs of the learners

School Based Inclusive Learning (SBIL)

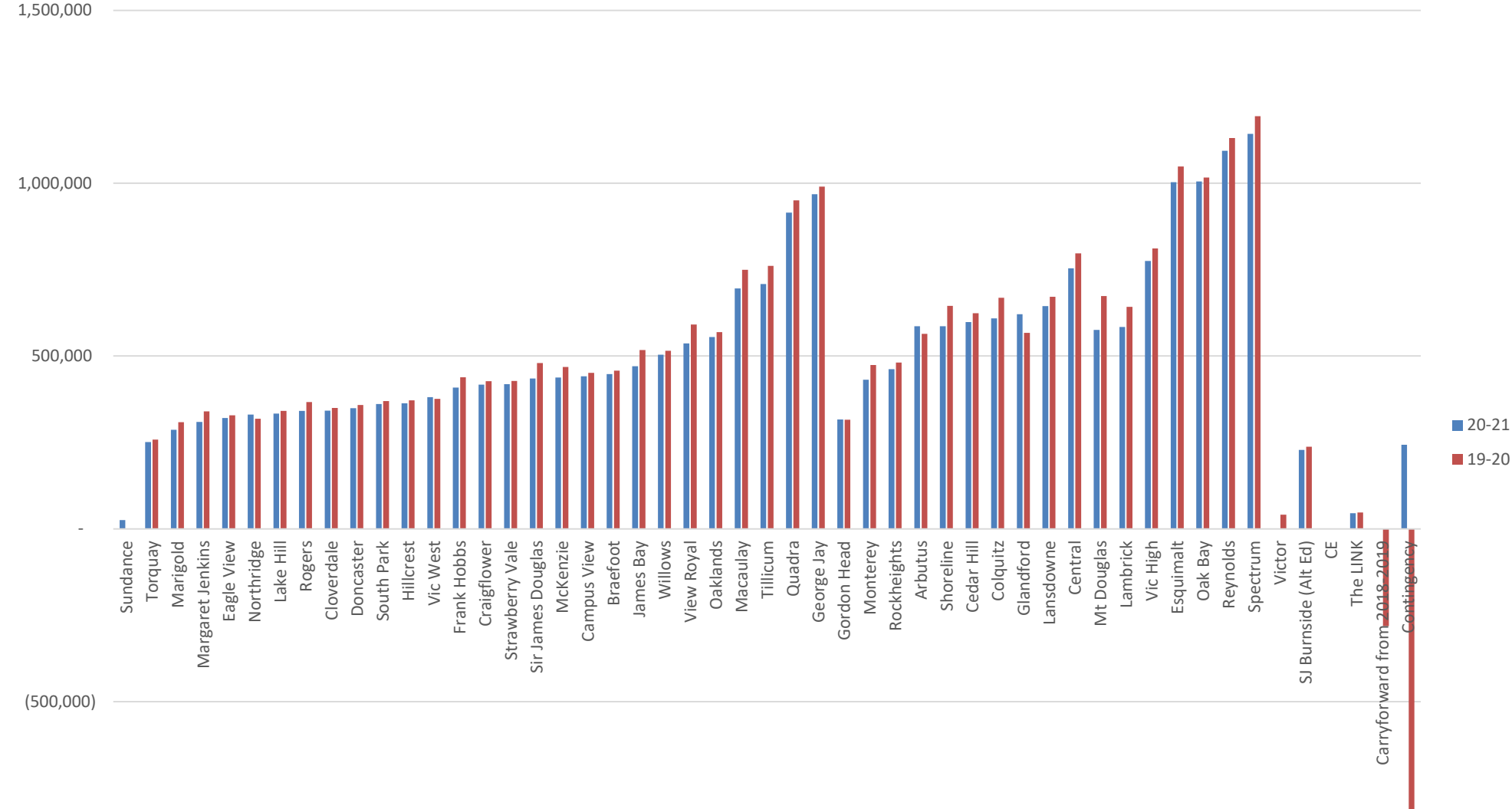
- SBIL \$ allocated to schools to date (98.7%) \$24.3m
- Holdback for Spring/Fall 2020 (1.3%) .3m
 - Similar to teacher contingency of 1.1%, allows for variations in Level 1/2/3/4 enrolment between April and September
 - May still hold some contingency after Sept 30 given the additions between Oct and May 2020

Inclusive Learning

- Level 1/2/3 Funding 100% to schools \$21.9m
- Funding from the “block” \$12.1m
- Total \$34.0m
- Ratio of Budgeted Supports to Level 1/2/3 Funding: 1.55:1
- The “Block” funds:
 - Learning assistance
 - Special health services
 - Inclusive learning
 - Gifted
 - Hospital/Homebound
 - Identification/Planning

Considerations When Allocating...

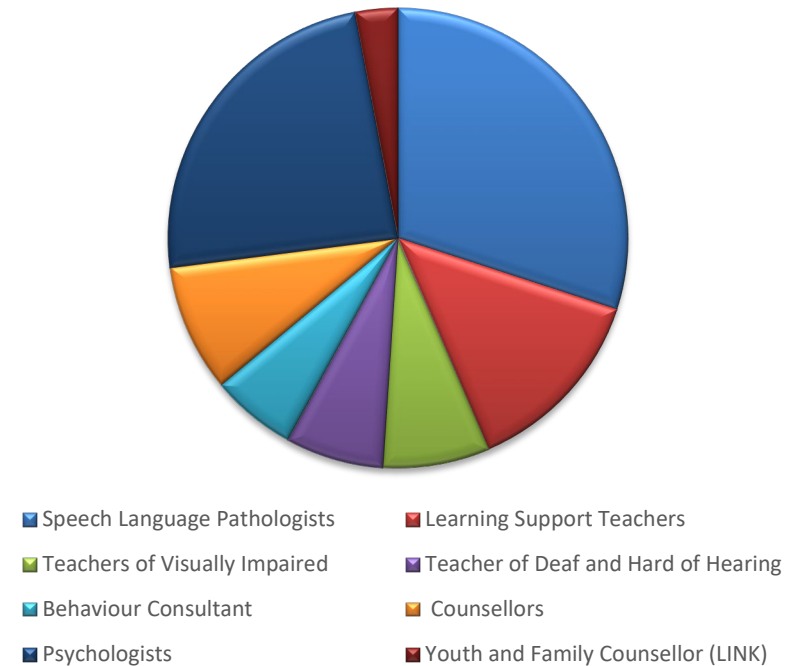
- Build toward independence
- Every learner has unique needs
- Needs range: profound & on-going to situational and short-term
- Differentiated instruction for all
- Education assistants are support to overall plan for a student
- Education assistants are not always attached directly to one learner
- Flexible
- Responsive
- All school team members collaborate to provide best service to students



Inclusive Learning – District Level

Speech Language Pathologists	10.000
Learning Support Teachers	4.500
Teachers of Visually Impaired	2.500
Teacher of Deaf and Hard of Hearing	2.300
Behaviour Consultant	2.000
Counsellors	3.000
Psychologists	8.000
Youth and Family Counsellor (LINK)	1.000
	33.300

District Level Inclusion Staffing (Itinerants)



Support Staff – CUPE 382

Allocated by:

- **Operations Staff:**

- Historical
- Custodial

- Area (sq. m)
- Usage (e.g. classroom vs gym)
- Splits (# of sites per position)

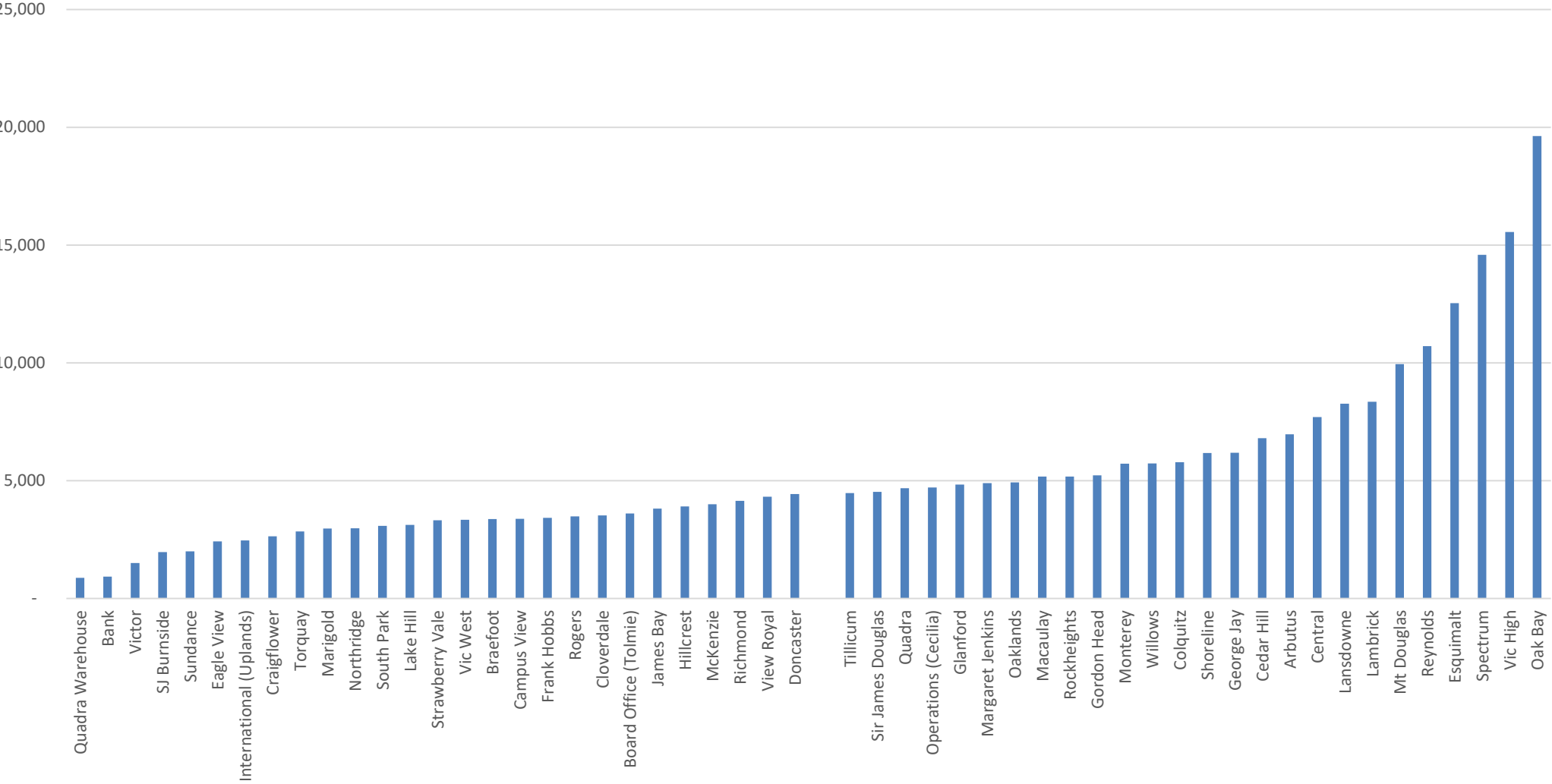
- **Capital Staff:**

- # of projects, complexity of capital projects, allowable budget within funding

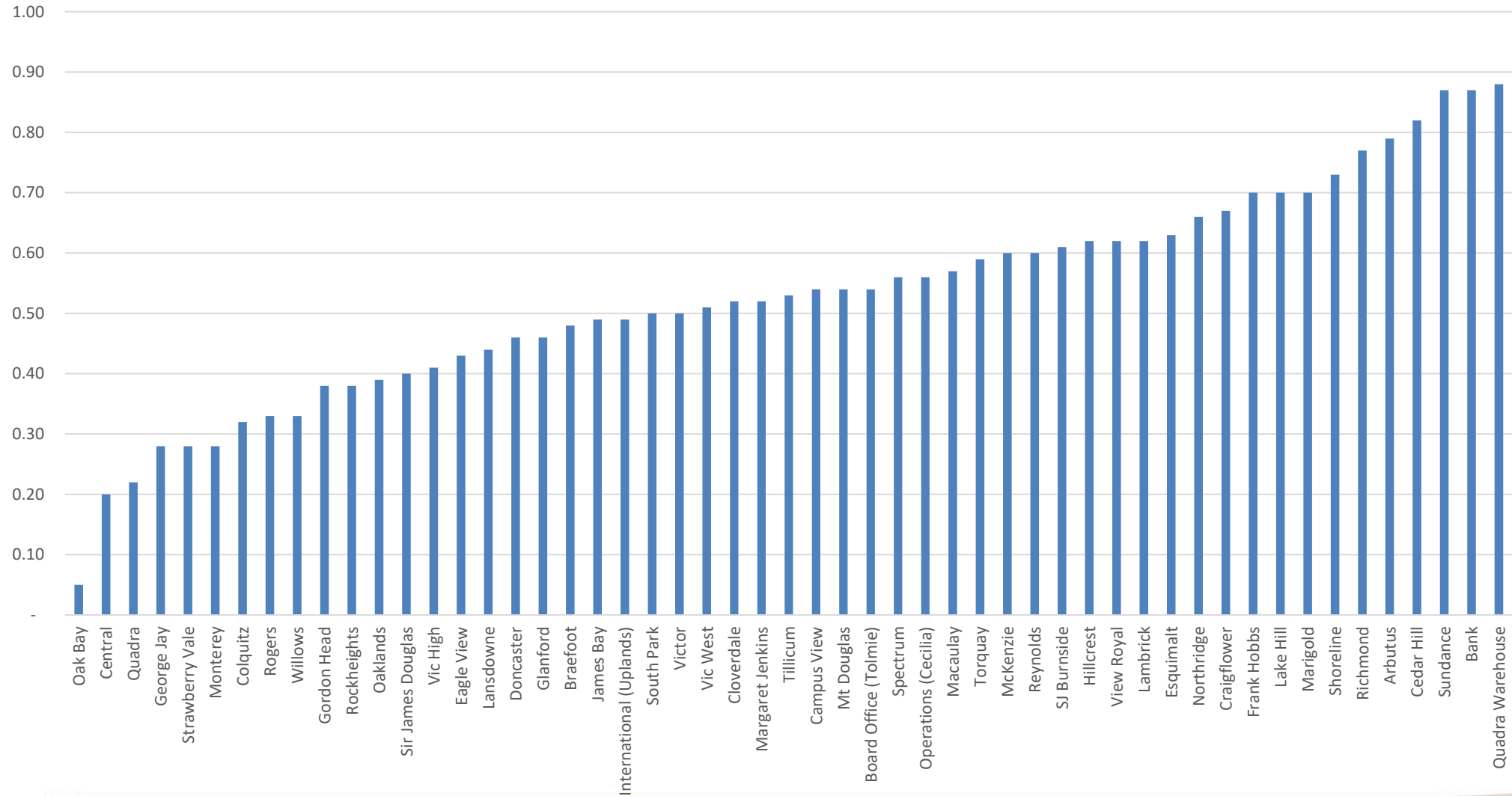
Trades-Labour	37.500
Logistics (Receiving & Cartage)	5.000
Repairs & Maintenance	4.000
Admin	5.700
Grounds	18.000
	70.200
Custodial	111.983
	182.183

Stats

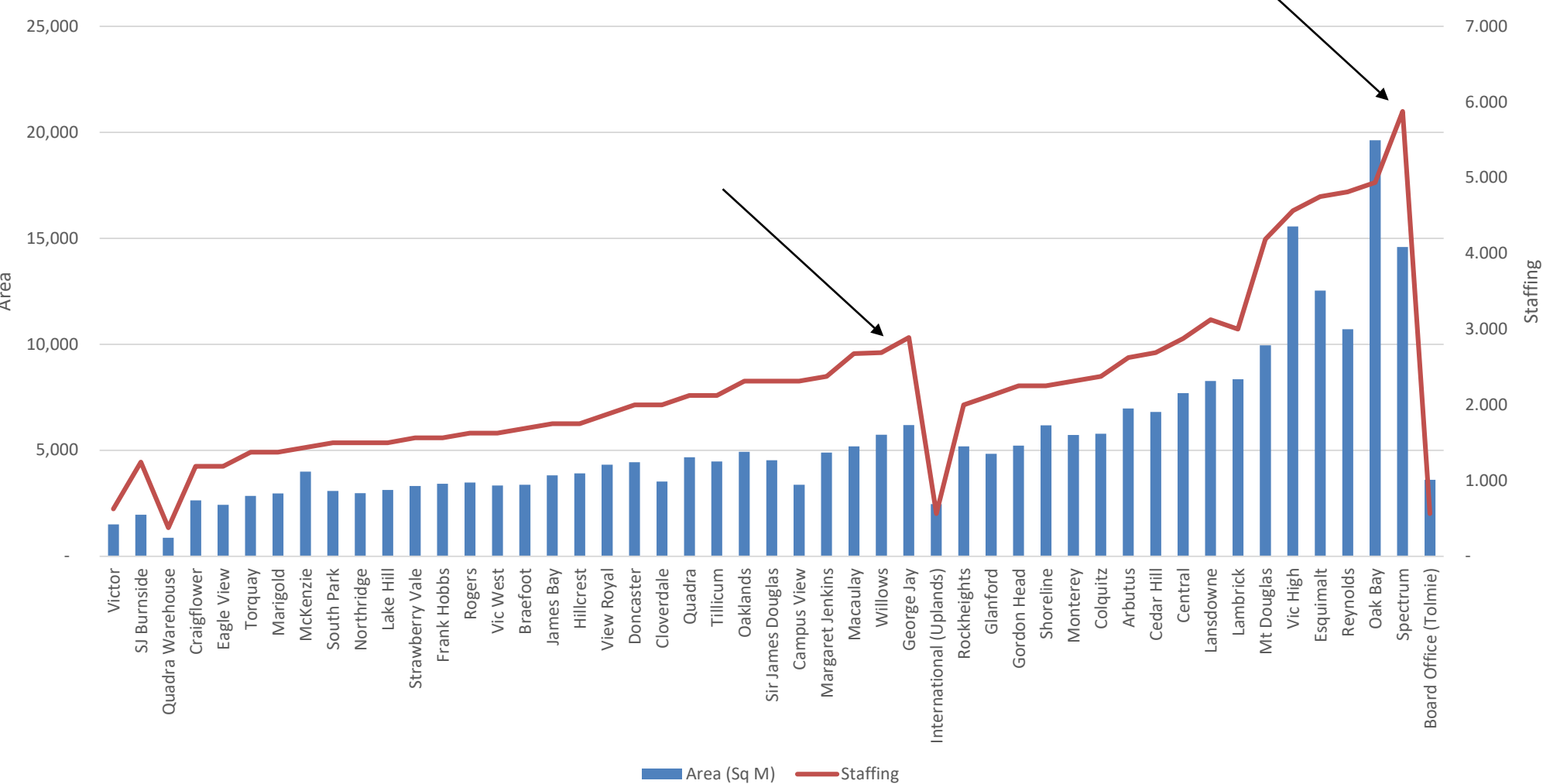
Area of Schools, Offices & Operations:	274,000 sq. m
Total area including all property:	303,000 sq. m
Building age:	5 years to 100+
Building Condition:	.05 FCI to .88 FCI
Operations Staff, incl. custodians:	182 FTE
Capital Staff (varies from time to time):	30-40 FTE



Facility Condition Index (The Lower the "Better")



Custodial Staffing & Area (Sq. M)



Other Operations Staff

Trades/Labourers:

Approximately 5,600 sq. m each

Foremen:

Approximately 42,640 sq. m each

Principals & Vice Principals

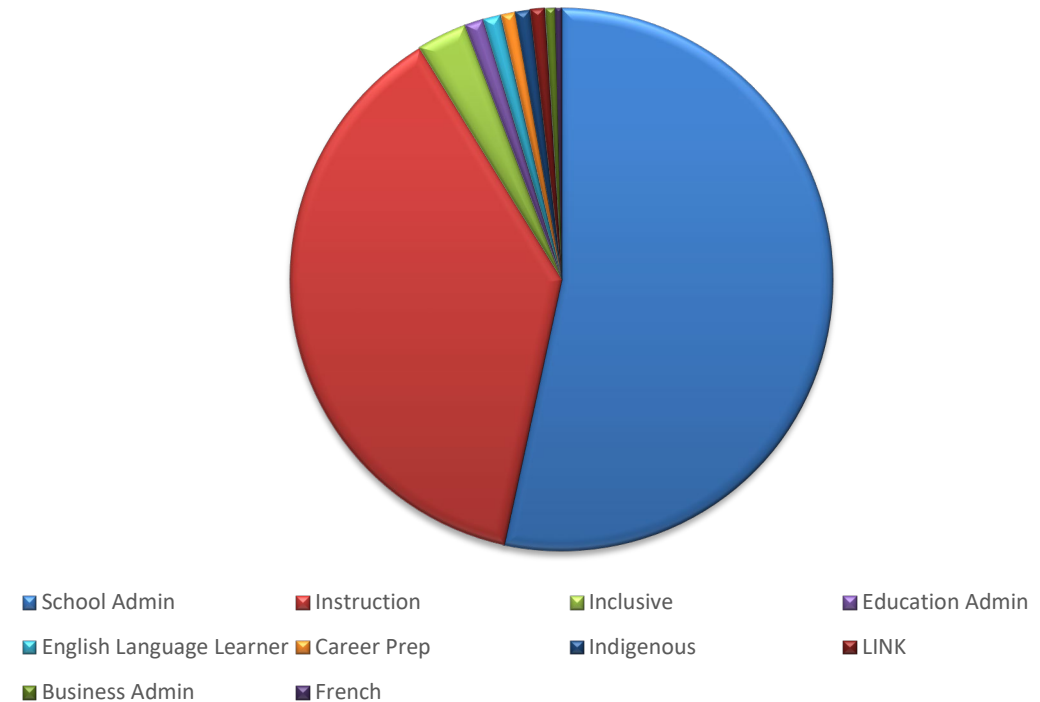
Allocated by:

- **Base 1 Principal per school + VP's allocated by enrolment:**
 - Elementary
 - 1.0 (under 300) to 1.3 (600 or higher)
 - Middle
 - 1.0 (under 300) to 1.8 (700 or higher)
 - Secondary
 - 1.5 (under 400) to 2.6 (1400 or higher);
- **Vice-Principals**
 - NOTE:
 - Many Vice-Principals teach
 - Admin time varies for VP's from 0 to 1.0 FTE

Principals & Vice Principals

Allocation	FTE
Instruction	43.00
Career Prep	1.00
Inclusive	3.40
English Language Learner	1.20
Indigenous	1.00
School Admin	60.70
Education Admin	1.30
Business Admin	0.70
French	0.40
LINK	0.96
	113.66

Principal/VP Allocations



Principals & Vice Principals

Department	FTE
Schools	98.66
Indigenous	1.00
Language	1.60
Learning Team	9.40
Careers & Pathways	1.00
Human Resources	1.00
Information Tech for Lrning	1.00
	113.66

Excluded

Department	2020-2021	Serving:
Superintendent	2.0	Education Admin
Associate Superintendent	4.0	Regular Instruction / Educational Admin
Secretary-Treasurer	2.0	Business Admin / Operations Admin
Communications	1.0	Governance
Financial Services	4.0	Business Admin
Facilities	8.7	Operations Admin / Maintenance
Transportation	1.0	Transportation Admin
Human Resources	7.0	Education Admin / Business Admin / Operations Admin
Indigenous	1.0	Indigenous Education
Information Technology	3.0	Education Admin / Business Admin / Maintenance
International	7.0	International Program
Total FTE	40.7	
Capital	3.0	Major Capital Projects

Trustees

- Not employees
- Stipend paid on SD61's payroll therefore, must budget
- 9 Trustees
 - Chair & Vice-Chair receive additional stipend for increased responsibility
 - 7 Trustees each receive the same amount
- Increases to stipends are by board policy

Substitutes

Relief – TTOC's

Allocation by

- Average number of TTOC days per teacher: 9
- Cost of a TTOC: \$415/day
- 1161 Teacher FTE = \$4,335,174
- +/- long term leaves
- +/- learning initiatives and in-service

Relief - Spareboard

Allocated by:

- Historical trending
- Status quo
- Custodians, Education Assistants are replaced all days
- Clerical and School Assistants are not replaced until the 4th and subsequent day

Equity?

- **Elementary Strings:**
 - 1.548 FTE Teachers in 15 elementary schools and 14 without
- **Literacy Support:**
 - 3.74 FTE Reading Recovery Teacher FTE in 14 elementary schools and 13 without
- **CUPE Replacement:**
 - Some classifications replaced, some not
- **Middle Schools:**
 - Additional supports for inclusion, gifted, clerical
- **Facilities:**
 - Historical, not data driven age, condition, enrolment, area
- **Meals:**
 - Schools with 30% or more of vulnerability receive meals money but only 50% of vulnerable students are in the 30%
- **Others.....**

Risks

- **Revenues:**
 - Enrolment (distance learning & summer school)
 - International Student Program
 - Rentals
 - Investment Income

Risks

- **Expenses:**
 - Custodial staffing and supplies
 - Technology devices & access to internet support
 - Replacement staffing
 - Utilities with altered capacity
 - Insurance
 - Supply chain supply & demand

Superintendent's Recommendations

Monitor

- Risks
- Enrolment
- Shifting context or return to 'normal'

Incorporate

- Equity of Opportunity spending plan
- Consultation priorities if surplus is greater than budgeted
- Input from Other Sources: public presentations, written submissions

Recommend

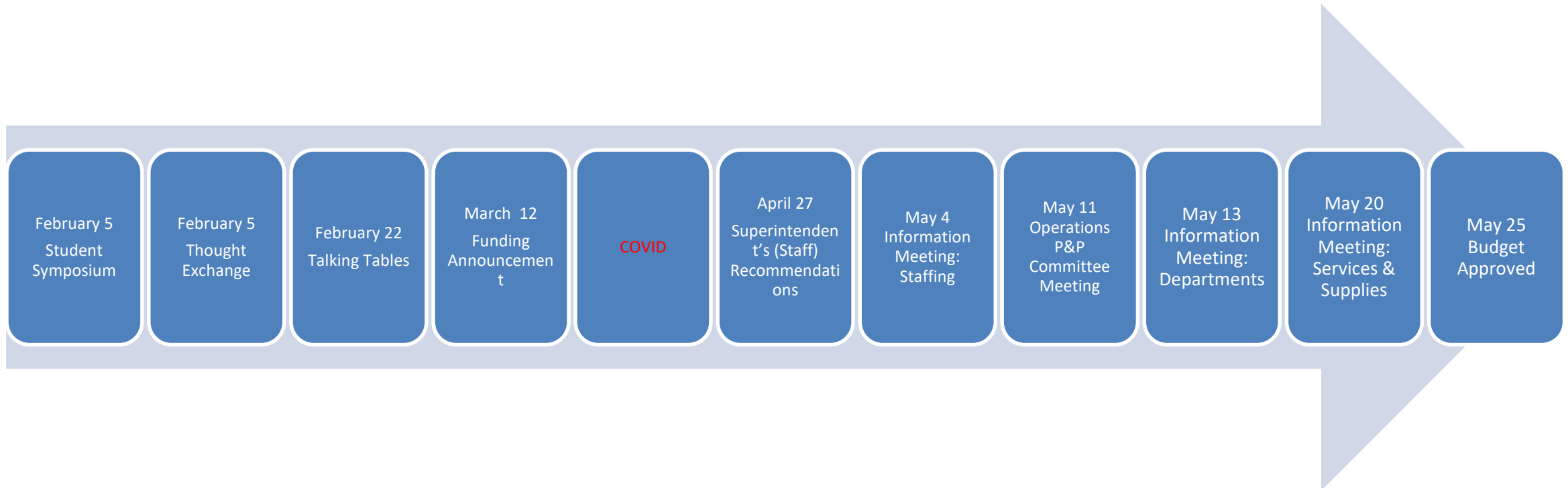
- Status quo to provide normalcy during COVID
- Work toward living within means 21-22 (no structural deficit)
- Align initiatives and spending to strategic plan once approved

Input from Other Sources

Stakeholders, as listed below, will be invited to make written submissions to the Operations Policy & Planning Committee by May 7, 2020:

- CUPE 947
 - CUPE 382
 - VCPAC
 - ASA
 - Greater Victoria Principals/Vice-Principals Association
 - Greater Victoria Teachers' Association
 - Student Leadership
-
- And, if requested by the stakeholder, granted a presentation time via Zoom for the May 11, 2020 Operations Policy & Planning Committee agenda.

Process to Date



				Operating - Teachers														Operating - ASA				Operating - PVP					
				Regular 102	Library 107	Counselling 108	Indigenous 131	Career 103	Band and Strings 102	Inclusive SERT 110	Reading Recovery District 110	Summer School 160	Continuing Ed 161	International Student 162	English Language Learner 130	Other 102	Prep 102	Teaching FTE by Vice Principals	Total Operating Teacher	INED 131	Inclusive SERT 110	Total Operating ASA	Regular 102	Career Prep 103	Inclusive 110		
Type	Enrolment	Divisions (Elem)		Braefoot	E	255	12	12.000	0.500	0.500						1.300				0.700	-	0.976	(1.000)	14.976	-		1.000
Campus View	E	430	21	21.000	0.600	0.700					0.155	0.200	0.310						1.100		1.707	(0.900)	24.872	-		0.900	
Cloverdale	E	299	15	15.000	0.500	0.500					0.160	0.200							0.800		1.220	(1.000)	17.380	-		1.000	
Craigflower	E	135	8	8.000	0.400	0.600						0.300	0.500						0.800		0.650	(1.000)	10.250	0.750	0.750	1.000	
Doncaster	E	396	19	19.000	0.500	0.600					0.150	0.300							0.500		1.545	(0.900)	21.695	-		0.900	
Eagle View	E	244	13	13.000	0.400	0.500						0.300							0.300		1.057	(1.000)	14.557	-		1.000	
Frank Hobbs	E	280	14	14.000	0.500	0.500					0.059	0.200							1.100		1.138	(1.000)	16.497	-		1.000	
George Jay	E	496	27	27.000	0.600	0.700	0.900					0.500							1.800	0.200	2.195	(0.700)	33.195	-		0.700	
Hillcrest	E	289	14	14.000	0.500	0.500					0.065	0.200							0.500		1.138	(1.000)	15.903	-		1.000	
James Bay	E	195	9	9.000	0.400	0.500						0.300	0.215						0.600		0.732	(1.000)	10.747	-		1.000	
Lake Hill	E	199	10	10.000	0.400	0.500					0.085	0.300							0.400		0.813	(1.000)	11.498	-		1.000	
Macaulay	E	469	23	23.000	0.600	0.700						0.500	0.300						0.700		1.870	(0.900)	26.770	-		0.900	
Margaret Jenkins	E	407	21	21.000	0.600	0.700					0.117	0.300							0.300		1.707	(0.900)	23.824	-		0.900	
Marigold	E	279	14	14.000	0.500	0.500					0.085	0.200	0.200						0.300		1.138	(1.000)	15.923	-		1.000	
McKenzie	E	231	12	12.000	0.400	0.500						0.800							0.600		0.976	(1.000)	14.276	-		1.000	
Northridge	E	230	13	13.000	0.400	0.500					0.090	0.300	0.215						0.500		1.057	(1.000)	15.062	-		1.000	
Oaklands	E	503	23	23.000	0.700	0.700					0.090	0.300							1.200		1.870	(0.800)	27.060	-		0.800	
Quadra	E	410	22	22.000	0.600	0.700					0.090	0.500							1.300		1.789	(0.900)	26.079	-		0.900	
Rogers	E	291	15	15.000	0.500	0.500						0.200	0.315						0.600		1.220	(1.000)	17.335	-		1.000	
Sir James Douglas	E	440	22	22.000	0.600	0.700					0.117	0.300							0.300		1.789	(0.900)	24.906	-		0.900	
South Park	E	160	10	10.000	0.400	0.500					0.088	0.300	0.160						0.100		0.813	(1.000)	11.361	-		1.000	
Strawberry Vale	E	251	13	13.000	0.500	0.500					0.085	0.300	0.200						0.300		1.057	(1.000)	14.942	-		1.000	
Sundance	E	32	1	1.000															0.081	-			1.081	-		-	
Tillicum	E	423	20	20.000	0.600	0.600						0.300	0.500						1.000		1.626	(0.900)	23.726	-		0.900	
Torquay	E	325	15	15.000	0.500	0.500					-	0.200	0.200						0.600		1.220	(0.900)	17.320	-		0.900	
Vic West	E	288	14	14.000	0.500	0.500						0.300	0.200						0.800		1.138	(1.000)	16.438	-		1.000	
View Royal	E	320	15	15.000	0.500	0.500					-	0.300	0.250						0.700		1.220	(0.900)	17.570	-		0.900	
Willows	E	591	27	27.000	0.700	0.800					0.112	0.400	0.174						0.200		2.195	(0.800)	30.781	-		0.800	
Arbutus	M	422	20	20.000	0.700	0.600					1.300	1.800			0.696	0.500			2.500	(0.500)			27.596	-		0.500	
Cedar Hill	M	465	21	21.000	0.700	0.600	0.086				1.624	1.900			0.696	0.500			2.625	(0.500)			29.231	-		0.500	
Central	M	553	24	24.000	0.800	0.700	0.300				1.583	0.800				0.600			3.000	(0.400)		0.250	31.383	0.250	0.250	0.400	
Colquitz	M	515	23	23.000	0.800	0.700	0.152				1.100	0.800				0.300			2.875	(0.400)		0.300	29.327	0.300	0.300	0.400	
Glandford	M	369	17	17.000	0.600	0.500					1.100	0.800			0.070	0.300			2.125	(0.600)		-	21.895	-		0.600	
Gordon Head	M	326	15	15.000	0.600	0.400					0.987	0.800			0.696	0.400			1.875	(0.600)		-	20.158	-		0.600	
Lansdowne	M	704	31	31.000	1.300	0.900					1.881	1.800			0.209	1.000			3.875	(0.500)		-	41.465	-		0.500	
Monterey	M	378	17	17.000	0.600	0.500					0.900	0.800			0.417	0.200			2.125	(0.600)		-	21.942	-		0.600	
Rockheights	M	241	11	11.000	0.500	0.300	0.400				0.500	1.000				0.300			1.375	(0.700)		-	14.675	-		0.700	
Shoreline	M	315	16	16.000	0.600	0.400	0.400				0.763	1.800				0.200			2.000	(0.600)		0.500	21.563	0.500	0.500	0.600	
Esquimalt	S	685		30.956	0.857	1.431	1.000	1.642				0.786			2.432	0.714			(1.200)				38.618	-		1.200	
Lambrick	S	484		21.882	0.857	1.011		1.143				0.286			4.866	0.286			(1.400)				28.931	-		1.400	
Mt Douglas	S	777		35.109	1.000	1.623		1.071				0.143			8.688	0.571			(1.100)				47.105	-		1.100	
Oak Bay	S	1200		54.208	1.000	2.505		0.429	0.143	0.286				7.646	0.429			(0.600)				66.046	-		0.600		
Reynolds	S	1014		45.805	1.000	2.117	0.429	0.571	-	2.143				5.560	1.143			(0.800)				57.968	-		0.800		
Spectrum	S	969		43.777	1.000	2.023	0.636	0.714		0.286				2.780	0.571			(0.900)			0.450	50.887	0.450	0.450	0.900		
Vic High	S	746		33.696	1.000	1.557	0.429	1.428		0.286				2.780	1.286			(1.100)			0.750	41.362	0.750	0.750	1.100		
The LINK	DL	43		1.149															-		</						

2020-2021 Budget Information Meeting: Staffing												May 4, 2020											Educational Staffing Budget by School				Page 55				
						Special Purpose - Teacher						Special Purpose - ASA						Special Purpose - PVP								SD61 2020-2021 April 2020					
ELL 130	Indigenous 131	School Admin 141	Educational Admin 411	Business Admin 441	Total Operating PVP	Total Operating Staffing	OLEP/Fed French	LINK	Ledger	PIOP	Classroom Enhancement Fund	Total Special Purpose Teacher	PIOP	LINK	SET BC	Total Special Purpose ASA	OLEP/Fed French	LINK	Total Special Purpose PVP	Total Special Purpose Staffing	Total All Funds Teachers	Total All ASA	Total All Funds PVP Staffing	Total Educational Staffing All Funds							
																								Type	Enrolment	Divisions (Elem)					
1.000						2.000	16.976						-	-				-				-	14.976	-	2.000	16.976	Braefoot	E	255	17	
1.100						2.000	26.872						-	-				-				-	24.872	-	2.000	26.872	Campus View	E	430	17	
1.000						2.000	19.380						-	-				-				-	17.380	-	2.000	19.380	Cloverdale	E	299	17	
1.000						2.000	13.000						-	-				-				-	10.250	0.750	2.000	13.000	Craigflower	E	135	13	
1.100						2.000	23.695						-	-				-				-	21.695	-	2.000	23.695	Doncaster	E	396	18	
1.000						2.000	16.557						-	-				-				-	14.557	-	2.000	16.557	Eagle View	E	244	17	
1.000						2.000	18.497						-	-				-				-	16.497	-	2.000	18.497	Frank Hobbs	E	280	17	
1.300						2.000	35.195						-	-				-				-	33.195	-	2.000	35.195	George Jay	E	496	15	
1.000						2.000	17.903						-	-				-				-	15.903	-	2.000	17.903	Hillcrest	E	289	18	
1.000						2.000	12.747						-	-				-				-	10.747	-	2.000	12.747	James Bay	E	195	18	
1.000						2.000	13.498						-	-				-				-	11.498	-	2.000	13.498	Lake Hill	E	199	17	
1.100						2.000	28.770						-	-				-				-	26.770	-	2.000	28.770	Macaulay	E	469	18	
1.100						2.000	25.824						-	-				-				-	23.824	-	2.000	25.824	Margaret Jenkins	E	407	17	
1.000						2.000	17.923						-	-				-				-	15.923	-	2.000	17.923	Marigold	E	279	18	
1.000						2.000	16.276						-	-				-				-	14.276	-	2.000	16.276	McKenzie	E	231	16	
1.000						2.000	17.062						-	-				-				-	15.062	-	2.000	17.062	Northridge	E	230	15	
1.200						2.000	29.060						-	-				-				-	27.060	-	2.000	29.060	Oaklands	E	503	19	
1.100						2.000	28.079						-	-				-				-	26.079	-	2.000	28.079	Quadra	E	410	16	
1.000						2.000	19.335						-	-				-				-	17.335	-	2.000	19.335	Rogers	E	291	17	
1.100						2.000	26.906						-	-				-				-	24.906	-	2.000	26.906	Sir James Douglas	E	440	18	
1.000						2.000	13.361						-	-				-				-	11.361	-	2.000	13.361	South Park	E	160	14	
1.000						2.000	16.942						-	-				-				-	14.942	-	2.000	16.942	Strawberry Vale	E	251	17	
0.600						0.600	1.681						-	-				-				-	1.081	-	0.600	1.681	Sundance	E	32	30	
1.100						2.000	25.726						-	-				0.155				0.155	0.155	23.726	-	2.155	25.881	Tillicum	E	423	18
1.100						2.000	19.320						-	-				-				-	17.320	-	2.000	19.320	Torquay	E	325	19	
1.000						2.000	18.438						-	-				-				-	16.438	-	2.000	18.438	Vic West	E	288	18	
1.100						2.000	19.570						-	-				-				-	17.570	-	2.000	19.570	View Royal	E	320	18	
1.200						2.000	32.781						-	-				-				-	30.781	-	2.000	32.781	Willows	E	591	19	
1.500						2.000	29.596						-	-				-				-	27.596	-	2.000	29.596	Arbutus	M	422	20	
1.500						2.000	31.231						-	-				-				-	29.231	-	2.000	31.231	Cedar Hill	M	465	21	
1.600						2.000	33.633						-	-				-				-	31.383	0.250	2.000	33.633	Central	M	553	24	
1.600						2.000	31.627						-	-				-				-	29.327	0.300	2.000	31.627	Colquitz	M	515	23	
1.400						2.000	23.895						-	-				-				-	21.895	-	2.000	23.895	Glandford	M	369	17	
1.400						2.000	22.158						-	-				-				-	20.158	-	2.000	22.158	Gordon Head	M	326	15	
2.500						3.000	44.465						-	-				-				-	41.465	-	3.000	44.465	Lansdowne	M	704	31	
1.400						2.000	23.942						-	-				-				-	21.942	-	2.000	23.942	Monterey	M	378	17	
1.300						2.000	16.675						-	-				-				-	14.675	-	2.000	16.675	Rockheights	M	241	11	
1.400						2.000	24.063						-	-				-				-	21.563	0.500	2.000	24.063	Shoreline	M	315	16	
1.800						3.000	41.618						-	-				-				-	38.618	-	3.000	41.618	Esquimalt	S	685		
1.600						3.000	31.931						-	-				-				-	28.931	-	3.000	31.931	Lambrick	S	484		
1.900						3.000	50.105						-	-				-				-	47.105	-	3.000	50.105	Mt Douglas	S	777		
2.400						3.000	69.046						-	-				-				-	66.046	-	3.000	69.046	Oak Bay	S	1200		
2.200						3.000	60.968						-	-				-				-	57.968	-	3.000	60.968	Reynolds	S	1014		
2.100						3.000	54.337						-	-				-				-	50.887	0.450	3.000	54.337	Spectrum	S	969		
1.900						3.000	45.112						-	-				-				-	41.362	0.750	3.000	45.112	Vic High	S	746		
0.300						0.300	1.449						-	-				-				-	1.149	-	0.300	1.449	The LINK	DL	43		
						0.400	2.400						-	-				-				-	2.000	-	0.400	2.400	Victor	A	12		
1.000						1.000	10.711						-	-				-				-	9.711	-	1.000	10.711	SJ Burnside	A	199		
0.200						0.200	2.435						-	-				-				-	2.235	-	0.200	2.435	CE	A	18		
1.000						1.000	7.000						-	-				-				-	1.000	5.000	1.000	7.000	INED				
1.200						1.200	3.083						-	-				0.400				0.400	0.400	1.883	-	1.600	3.483	Language and Multi-Culturalism			
						8.600	39.026	2.000					2.000	1.000			1.000	0.800		0.800	3.800	16.626	16.800	9.400	42.826	District Team					
						1.000	3.000						-	-				-				-	2.000	-	1.000	3.000	Pathways & Partnerships				
						-	1.243						-	-				-				-	1.243	-	-	1.243	Summer School				
						0.300	0.700	1.000				-	-				-				-	-	-	1.000	1.000	Human Resources					
						1.000	1.000				-	-				-				-	-	-	1.000	1.000	Information Technology						
						-		1.620		2.200		3.820	1.800		1.000	2.800		-	6.620		3.820	2.800	-	6.620	Provincial Resource Program						
0.500						-	13.742						-	-				-													

				Operating - Clerical														Operating School Assistants & Educational Assistants							Operating-Supervision			Special Purpose -
				Regular 102	Library 107 & School Admin 141	ANED 131	Career Prep 103	Inclusive SERT 110	Summer School 160	International Studdent 162	ELL 130	Continuin g Ed 161	Educatio nal Admin 411	Business Admin 441	Operatio ns & Maintena nce 541	Maintenace Operations 550	Transpor tation 741	Other	Total Operating CUPE	Regular 102	Library 107 & School Admin 141	Inclusive 110	ANED 131	Career Prog 103	Total Operating School Assistants	Regular 102	Total Supervision	Total Operating Staffing
Braefoot	E	255	12		1.143												1.143	0.533		1.000	-		1.533	0.827	0.827	3.503		
Campus View	E	430	21		1.429												1.429	0.783		-	-		0.783	1.120	1.120	3.332		
Cloverdale	E	299	15		1.143												1.143	0.533		-	0.367		0.900	0.883	0.883	2.926		
Craigflower	E	135	8		1.000												1.000	0.283		1.867	1.950		4.100	0.916	0.916	6.016		
Doncaster	E	396	19		1.286												1.286	0.658		1.933	-		2.592	0.943	0.943	4.821		
Eagle View	E	244	13		1.143												1.143	0.533		-	-		0.533	0.766	0.766	2.442		
Frank Hobbs	E	280	14		1.143												1.143	0.533		-	-		0.533	0.910	0.910	2.586		
George Jay	E	496	27		1.429												1.429	0.783		1.867	0.683		3.333	1.014	1.014	5.776		
Hillcrest	E	289	14		1.143												1.143	0.533		0.933	-		1.467	0.833	0.833	3.443		
James Bay	E	195	9		1.000												1.000	0.283		0.400	-		0.683	0.749	0.749	2.432		
Lake Hill	E	199	10		1.000												1.000	0.283		-	-		0.283	0.949	0.949	2.233		
Macaulay	E	469	23		1.429												1.429	0.783		2.867	0.646		4.296	1.233	1.233	6.958		
Margaret Jenkins	E	407	21		1.429												1.429	0.783		-	-		0.783	1.067	1.067	3.279		
Marigold	E	279	14		1.143												1.143	0.533		-	-		0.533	0.794	0.794	2.471		
McKenzie	E	231	12		1.143												1.143	0.533		-	-		0.533	0.938	0.938	2.614		
Northridge	E	230	13		1.143												1.143	0.533		0.933	-		1.467	0.947	0.947	3.557		
Oaklands	E	503	23		1.714												1.714	0.908		1.933	-		2.842	1.238	1.238	5.794		
Quadra	E	410	22		1.429												1.429	0.783		1.133	0.950		2.867	1.283	1.283	5.578		
Rogers	E	291	15		1.143												1.143	0.533		1.000	-		1.533	0.781	0.781	3.457		
Sir James Douglas	E	440	22		1.429												1.429	0.783		-	-		0.783	1.067	1.067	3.279		
South Park	E	160	10		1.000												1.000	0.283		-	-		0.283	0.684	0.684	1.967		
Strawberry Vale	E	251	13		1.143												1.143	0.533		-	-		0.533	0.871	0.871	2.548		
Sundance	E	32	1		0.200												0.200	-		-	-		-	-	-	0.200		
Tillicum	E	423	20		1.429												1.429	0.783		-	-		0.783	1.049	1.049	3.261		
Torquay	E	325	15		1.286												1.286	0.658		-	-		0.658	0.680	0.680	2.624		
Vic West	E	288	14		1.143												1.143	0.533		1.333	0.867		2.733	1.020	1.020	4.896		
View Royal	E	320	15		1.286												1.286	0.658		-	-		0.658	0.886	0.886	2.830		
Willows	E	591	27		1.714												1.714	0.908		-	-		0.908	1.333	1.333	3.956		
Arbutus	M	422	20		2.000												2.000	0.867		-	-		0.867	0.667	0.667	3.533		
Cedar Hill	M	465	21		2.000												2.000	0.867		-	-		0.867	0.733	0.733	3.600		
Central	M	553	24		2.286												2.286	1.000		1.000	-		2.000	1.033	1.033	5.319		
Colquitz	M	515	23		2.286												2.286	1.000		-	-		1.000	0.959	0.959	4.245		
Glandford	M	369	17		1.714												1.714	0.733		0.933	0.093		1.760	0.667	0.667	4.141		
Gordon Head	M	326	15		1.714												1.714	0.733		-	-		0.733	0.930	0.930	3.378		
Lansdowne	M	704	31		3.571												3.571	1.467		-	-		1.467	0.833	0.833	5.871		
Monterey	M	378	17		1.714												1.714	0.733		1.167	-		1.900	0.853	0.853	4.467		
Rockheights	M	241	11		1.429												1.429	0.633		-	-		0.633	0.833	0.833	2.895		
Shoreline	M	315	16		1.714												1.714	0.733		-	0.575		1.308	0.767	0.767	3.789		
Esquimalt	S	685			3.429												3.429	1.133		0.933	0.913	2.167	5.147	0.617	0.617	9.192		
Lambrick	S	484			2.571												2.571	0.867		-	-	1.000	1.867	0.617	0.617	5.055		
Mt Douglas	S	777			3.714												3.714	1.233		-	-	1.167	2.400	0.617	0.617	6.731		
Oak Bay	S	1200			4.286												4.286	1.867		-	-	1.167	3.033	0.617	0.617	7.936		
Reynolds	S	1014			4.000																							

2020-2021 Budget Information Meeting: Staffing												May 4, 2020		CUPE Staffing Budget by School SD61 2020-2021 April 2020			
Special Purpose - School Assistants & Educational Assistants																	
Community Link	Ledger	PIOP	CEF overhead	Total Special Purpose Staffing	OLEP/Fed French	Community Link	Learning Improvement Fund	Strong Starts	Ledger	PIOP	Total Special Purpose Staffing	Total Special Purpose Staffing	Total All Funds CUPE Clerical	Total All Funds CUPE School Assistants and Educational Assistants Staffing (including Supervision)	Total Educational Staffing All Funds	SPS	
-							0.375				0.375	0.375	1.143	2.735	3.878	0.015	Braefoot
-							0.209				0.209	0.209	1.429	2.112	3.541	0.008	Campus View
-							0.359				0.359	0.359	1.143	2.141	3.284	0.011	Cloverdale
-						0.408	0.459	0.667			1.534	1.534	1.000	6.550	7.550	0.056	Craigflower
-							0.325				0.325	0.325	1.286	3.860	5.146	0.013	Doncaster
-							0.209				0.209	0.209	1.143	1.508	2.651	0.011	Eagle View
-							0.259				0.259	0.259	1.143	1.702	2.845	0.010	Frank Hobbs
-						0.383	0.475	0.667			1.526	1.526	1.429	5.873	7.302	0.015	George Jay
-							0.192				0.192	0.192	1.143	2.492	3.635	0.013	Hillcrest
-						0.533	0.425	0.667			1.626	1.626	1.000	3.058	4.058	0.021	James Bay
-							0.342				0.342	0.342	1.000	1.575	2.575	0.013	Lake Hill
-						0.192	0.475	0.667			1.334	1.334	1.429	6.863	8.292	0.018	Macaulay
-							0.242				0.242	0.242	1.429	2.092	3.521	0.009	Margaret Jenkins
-							0.275				0.275	0.275	1.143	1.603	2.746	0.010	Marigold
-							0.275	0.833			1.109	1.109	1.143	2.580	3.723	0.016	McKenzie
-							0.342				0.342	0.342	1.143	2.756	3.899	0.017	Northridge
-							0.359				0.359	0.359	1.714	4.438	6.153	0.012	Oaklands
-						0.325	0.409				0.734	0.734	1.429	4.883	6.312	0.015	Quadra
-							0.375				0.375	0.375	1.143	2.689	3.832	0.013	Rogers
-							0.375				0.375	0.375	1.429	2.225	3.654	0.008	Sir James Douglas
-							0.325				0.325	0.325	1.000	1.293	2.293	0.014	South Park
-							0.259				0.259	0.259	1.143	1.663	2.806	0.011	Strawberry Vale
-							-				-	-	0.200	-	0.200	0.006	Sundance
0.129				0.129		0.892	0.442				1.334	1.462	1.557	3.166	4.723	0.011	Tillicum
-							0.175				0.175	0.175	1.286	1.514	2.800	0.009	Torquay
-						0.325	0.409				0.734	0.734	1.143	4.487	5.630	0.020	Vic West
-							0.375	0.667			1.042	1.042	1.286	2.587	3.872	0.012	View Royal
-							0.209				0.209	0.209	1.714	2.450	4.165	0.007	Willows
-							0.359				0.359	0.359	2.000	1.892	3.892	0.009	Arbutus
-							0.359				0.359	0.359	2.000	1.959	3.959	0.009	Cedar Hill
-						0.325	0.392				0.717	0.717	2.286	3.750	6.036	0.011	Central
-							0.342				0.342	0.342	2.286	2.301	4.587	0.009	Colquitz
-							0.225				0.225	0.225	1.714	2.652	4.366	0.012	Glandford
-							0.209				0.209	0.209	1.714	1.872	3.587	0.011	Gordon Head
-							0.509				0.509	0.509	3.571	2.809	6.380	0.009	Lansdowne
-							0.209				0.209	0.209	1.714	2.961	4.676	0.012	Monterey
-							0.342				0.342	0.342	1.429	1.809	3.237	0.013	Rockheights
0.714				0.714			0.492				0.492	1.206	2.429	2.567	4.996	0.016	Shoreline
-							0.509				0.509	0.509	3.429	6.272	9.701	0.014	Esquimalt
-							0.209				0.209	0.209	2.571	2.692	5.263	0.011	Lambrick
-							0.292				0.292	0.292	3.714	3.309	7.023	0.009	Mt Douglas
-							0.309				0.309	0.309	4.286	3.959	8.244	0.007	Oak Bay
-							0.359				0.359	0.359	4.000	4.942	8.942	0.009	Reynolds
-							0.459				0.459	0.459	4.000	5.409	9.409	0.010	Spectrum
-							0.425				0.425	0.425	3.714	7.175	10.890	0.015	Vic High
-							0.142				0.142	0.142	1.500	0.142	1.642	0.038	The LINK
-							-				-	-	-	9.333	9.333	0.778	Victor
-							0.309				0.309	0.309	1.729	1.475	3.204	0.016	SJ Burnside
-							0.167				0.167	0.167	1.429	0.167	1.596	0.089	CE
-							-				-	-	1.000	-	1.000		ANED
-							-				-	-	1.750	-	1.750		Associate Superintendents
-							-				-	-	1.000	-	1.000		Office of the Superintendent
-							-				-	-	12.000	-	12.000		Facilities
-							-				-	-	15.771	-	15.771		Financial Services
-							-				-	-	-	1.000	1.000		French Monitors
-							-				-	-	3.000	-	3.000		Purchasing
-							-				-	-	0.250	-	0.250		Language and Multi-Culturalism
1.257				1.257			-				-	1.257	5.286	6.433	11.719		District Team
-							-				-	-	-	-	-		Pathways & Partnerships
-							-				-	-	0.054	-	0.054		Summer School
1.286				-			-				-	-	5.714	-	5.714		Human Resources
-							-				-	-	16.000	9.736	25.736		Information Technology
-							-				-	-	16.000	-	16.000		International Student Program
-							-				-	-	0.571	-	0.571		Transportation
0.690				0.690			-	1.600			1.600	2.290	0.690	1.600	2.290		Provincial Resource Program
-							-				-	-	21.335	(21.698)	(0.363)		Contingency
2.100	-	0.690	1.286	2.790	-	3.383	15.565	4.168	1.600	-	24.717	27.507	186.122	147.415	333.537	0.017	

							Operating											Special Purpose		Capital				
							541 - Operations Admin	550 - Carpentry	550 - Electrical	550 - Plumbing (Mechanical)	550 - Roofing	550 - Painting	550 - Cartage	560 - Central Receiving	551 - Custodial	551 - Janitorial	552 - Grounds	554 - Repairs & Maintenance - AV Equipment	554 - Repairs & Maintenance - Instructional Equipment	Total Operating			Annual Facilities Grant	
Braefoot	E	255	3,373	56	49	0.48									1.000	0.688				1.688				1.688
Campus View	E	430	3,376	61	1	0.54									1.000	1.313				2.313				2.313
Cloverdale	E	299	3,524	57	38	0.52									1.000	1.000				2.000				2.000
Craigflower	E	135	2,636	57	48	0.67									0.875	0.313				1.188				1.188
Doncaster	E	396	4,435	73	10	0.46									1.000	1.000				2.000				2.000
Eagle View	E	244	2,422	20	-	0.43									0.875	0.313				1.188				1.188
Frank Hobbs	E	280	3,416	69	48	0.70									1.000	0.563				1.563				1.563
George Jay	E	496	6,183	110	48	0.28									1.000	1.888				2.888				2.888
Hillcrest	E	289	3,909	54	28	0.62									1.000	0.750				1.750				1.750
James Bay	E	195	3,814	68	43	0.49									0.875	0.875				1.750				1.750
Lake Hill	E	199	3,125	62	55	0.70									1.000	0.500				1.500				1.500
Macaulay	E	469	5,177	64	19	0.57									1.000	1.675				2.675				2.675
Margaret Jenkins	E	407	4,890	107	55	0.52									1.000	1.375				2.375				2.375
Marigold	E	279	2,962	61	28	0.70									0.875	0.500				1.375				1.375
McKenzie	E	231	3,994	86	43	0.60									0.875	0.563				1.438				1.438
Northridge	E	230	2,977	54	27	0.66									0.875	0.625				1.500				1.500
Oaklands	E	503	4,930	107	20	0.39									1.000	1.313				2.313				2.313
Quadra	E	410	4,674	106	6	0.22									1.000	1.125				2.125				2.125
Richmond			4,143	53	48	0.77														-				-
Rogers	E	291	3,479	24	19	0.33									1.000	0.625				1.625				1.625
Sir James Douglas	E	440	4,526	24	20	0.40									1.000	1.313				2.313				2.313
South Park	E	160	3,080	126	26	0.50									0.875	0.625				1.500				1.500
Strawberry Vale	E	251	3,318	24	-	0.28									1.000	0.563				1.563				1.563
Sundance	E	32	2,002	53	-	0.87										???				-				-
Bank	E		926	108	-	0.87																		
Tillicum	E	423	4,471	102	49	0.53									1.000	1.125				2.125				2.125
Torquay	E	325	2,845	44	40	0.59									0.875	0.500				1.375				1.375
Vic West	E	288	3,333	56	49	0.51									1.000	0.625				1.625				1.625
View Royal	E	320	4,314	72	32	0.62									1.000	0.875				1.875				1.875
Willows	E	591	5,727	100	10	0.33									1.000	1.688				2.688				2.688
Arbutus	M	422	6,965	50	45	0.79									1.000	1.625				2.625				2.625
Cedar Hill	M	465	6,804	89	48	0.82									1.000	1.688				2.688				2.688
Central	M	553	7694	66	9	0.20									1.000	1.875				2.875				2.875
Colquitz	M	515	5782	16	-	0.32									1.000	1.375				2.375				2.375
Glanford	M	369	4,834	64	16	0.46									1.000	1.125				2.125				2.125
Gordon Head	M	326	5,219	64	14	0.38									1.000	1.250				2.250				2.250
Lansdowne	M	704	8,267	67	49	0.44									1.000	2.125				3.125				3.125
Monterey	M	378	5,718	106	13	0.28									1.000	1.313				2.313				2.313
Rockheights	M	241	5,177	54	18	0.38									1.000	1.000				2.000				2.000
Shoreline	M	315	6,170	52	37	0.73									1.000	1.250				2.250				2.250
Esquimalt	S	685	12,532	60	25	0.63									1.000	3.750				4.750				4.750
Lambrick	S	484	8,346	44	29	0.62									1.000	2.000				3.000				3.000
Mt Douglas	S	777	9,948	60	11	0.54									1.000	3.188				4.188				4.188
Oak Bay	S	1200	19,626	5	-	0.05									1.000	3.938				4.938				4.938
Reynolds	S	1014	10,713	53	18	0.60									1.000	3.813				4.813				4.813
Spectrum	S	969	14,584	44	16	0.56									1.000	4.875				5.875				5.875
Vic High	S	746	15,559	106	9	0.41									1.000	3.563				4.563				4.563
Victor	A	12	1,503	55	28	0.50									0.625					0.625				0.625
SJ Burnside	A	199	1,963	107	1	0.61									0.370	0.875				1.245				1.245
International (Uplands)	I		2,456	62	10	0.49										0.563				0.563				0.563
Quadra Warehouse	D		875	99	1	0.88										0.375				0.375				0.375
Board Office (Tolmie)	SBO		3,602	108	49	0.54										0.563				0.563				0.563
Operations (Cecilia)	Mtnce		4,705	64	15	0.56	5.700									0.438				6.138				6.138
District															-					-				-
Facilities - Foreman								2.000	1.000	1.000		1.000			1.106		1.000			7.106				7.106
Facilities - Trades/Labourer								10.000	4.000	8.000	1.500	9.000	4.000	1.000			16.000	2.000	2.000	57.500		Varies		57.500
Facilities - Trades/Labourer - Mower																	1.000			1.000				1.000
		19,243	281,023	67	28	0.53	5.700	12.000	5.000	9.000	1.500	10.000	4.000	1.000	45.101	66.882	18.000	2.000	2.000	182.183	-			182.183
Trades-Labour		37.500																						
Logistics (Receiving & Cartage)		5.000																						
Repairs & Maintenance		4.000																						
Admin		5.700																						

	Operating - Exempt										Special Purpose - Exempt		Capital - Exempt		
	Regular Instruction 102	Indigenous Education 131	International and Out of Province Students 162	Educational Administration 411	School District Governance 440	Business Administration 441	O&M - Admin 541	Maintenance Operations 550	Transportation Administration 741	Total Exempt - Operating		Total Exempt - Special Purpose		Total Exempt - Capital	Total Exempt - All Funds
Superintendent's Office				2.00						2.00		-		-	2.00
Associate Superintendents' Office	2.00			2.00						4.00		-		-	4.00
Secretary-Treasurer's Office						1.30	0.70			2.00		-		-	2.00
Communications					1.00					1.00		-		-	1.00
Financial Services						4.00				4.00		-		-	4.00
Facilities							7.00	1.00	1.00	9.00		-		3.00	12.00
Human Resource Services				1.00		5.00	1.00			7.00		-		-	7.00
Indigenous Nations		1.00								1.00		-		-	1.00
Information Technology				1.00		1.50		0.50		3.00		-		-	3.00
International Student Program			7.00							7.00		-		-	7.00
	2.00	1.00	7.00	6.00	1.00	11.80	8.70	1.50	1.00	40.00		-		3.00	43.00