



# One *Learning* Community



# BUDGET 2020-2021

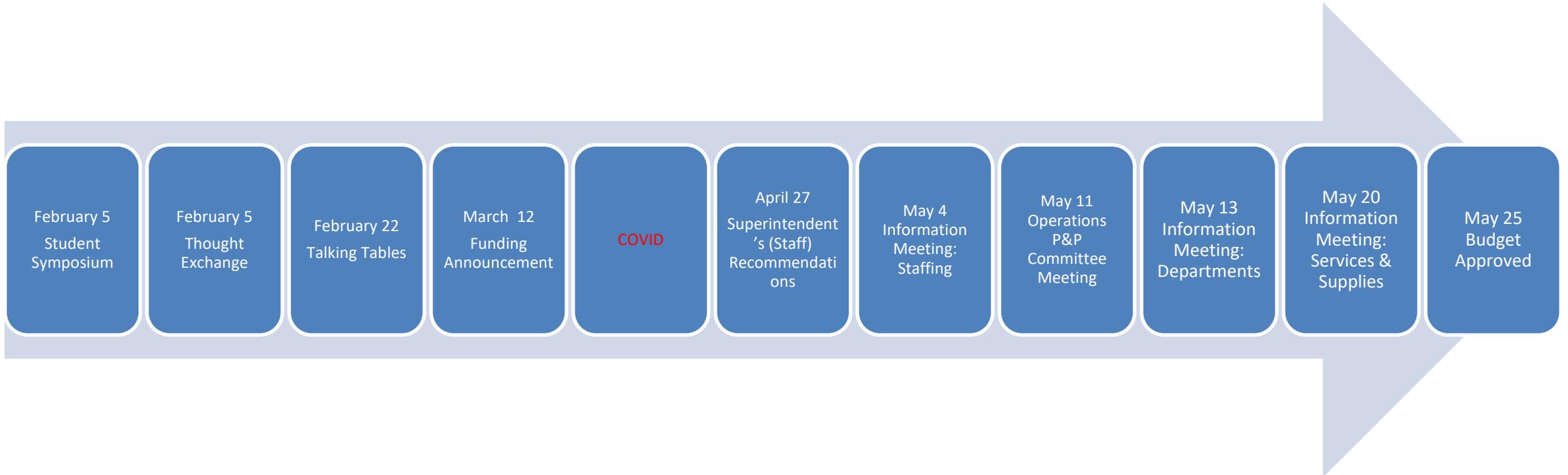
Information Meeting: Departments  
Trustees, Stakeholders & Staff  
May 13, 2020

# 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



# Purpose: Setting the Course

- How will our actions improve opportunities for students?
- How will our teams align to the strategic plan?
- What will we be able to reflect on and report out in one year?
- Return on investment – how will we know?

# Superintendent

## Initiatives:

- Strategic Plan Completion
- Development of Operational Plans
- Development of the District Working Plan
- Align with School Plans
- Establish the databases used to follow the District/Operational/School plans
- Align Budget with goals of plans

# Communications

## Initiatives:

- Improving Internal Communications
- Creating an orientation program for new employees that aligns with our strategic plan
- Enhancing our current onboarding processes (set-up, training, introductions, etc.)

**Superintendent**  
**Deputy/Associate Superintendents Department**  
**Shelley Green**  
**Budget FY 2020-2021**

\$000

**STAFF:****9.8 FTE**

Superintendent of Schools	1.0	Exempt	1.0
Executive Assistant	2.0	Deputy/Assoc Supt Clerical	2.8
Deputy/Associate Supt	3.0		

Salaries & Benefits	<b>1,994</b>
Teacher Professional Development - TTOC	<b>27</b>
<b>Total Salaries and Benefits</b>	<b><u>2,021</u></b>

**EXPENSES:**

Curriculum and Learning Support	177
Enhancing Learning	50
Teacher Professional Development and Travel - Joint Fund	87
P&VP Professional Development	115
Parent Advisory Committee	18
Emergency Preparedness	5
Professional Development and Travel	44
Mileage	5
Membership Fees	9
Licenses	21
Advertising & Printing	17
Contract Services / Miscellaneous Services	65
Office supplies, photocopy, telephone, internet	42
	<b><u><u>2,677</u></u></b>

# District Team

- Community LINK
- District Learning Team K-12
- Indigenous Education
- Learning Support K-12
- Pathways & Partnerships
- Modern Languages
- Social-Emotional Well-Being

# Community Link

## Initiatives:

- Children In Care
- Food Program
- Youth & Family Counsellor
- District Counselling Support

# Community Link Harold Caldwell Budget FY 2020-2021

**STAFF:****3.0 FTE**

P&VP	0.9	Teacher - Counselling	2.0
Clerical	2.1	Allied Specialist	1.0
Educational Assistants	0.8		

**Total Salaries and Benefits****673****EXPENSES:**

<b>Community Link School Allocation</b>	<b>2,719</b>
<b>Youth &amp; Family Counsellor</b>	<b>308</b>
<b>PISE Support</b>	<b>20</b>
<b>Office Supplies, Admin Cost, Capital expense, Misc Services</b>	<b>41</b>
<b>Community Schools (James Bay Comm. Assoc. &amp; Burnside Gorge)</b>	<b>67</b>
<b>Healthy Schools</b>	<b>22</b>
<b>Enrolment Contingency</b>	<b>94</b>
	<b>3,944</b>

# District Learning Team K-12

All Initiatives are organized into Elementary, Middle, Secondary and K-12 offerings.

## Initiatives:

- Literacy
- Numeracy
- Redesigned Curriculum Development Grades 9-12
- Early Years- Strengthening transitions to Kindergarten

# Learning Support K-12

## Initiatives:

- Differentiated instruction
- Professional learning series for school-based teams
- Enhance EA professional learning opportunities
- Targeted supports for students with challenging behaviour

# Social Emotional Well Being

## Initiatives:

- Second Step
- [TeenMentalHealth.org](http://TeenMentalHealth.org)
- Physical Literacy
- Mindfulness For Educators
- Social Emotional Wellness Advocates
- Counsellor Collaboration

# District Team

## Deb Whitten

### Budget FY 2020-2021

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**STAFF: 536.1 FTE**

P&VP	9.0	ASA	15.8	Teachers	107.53
Clerical	4.0	School Assistants	399.7		

School Based Inclusive Learning - Salaries & Benefits	24,321
District Team Salaries & Benefits	8,564
<b>Total Salaries and Benefits</b>	<b><u>32,885</u></b>

**EXPENSES:**

School Based Inclusive Learning - Supplies	252
Professional Development and Travel	73
Mileage	32
Contract Services / Miscellaneous Services	616
Equity of Opportunity	1,146
Classroom Supplies	179
Office supplies, photocopy, telephone, internet, software, furniture & equipment, computer purch	45
	<b><u>35,228</u></b>

# Ready Set Learn

## Louise Sheffer

### Budget FY 2020-2021

**STAFF:            0.0 FTE**

**EXPENSES:**

Ready Set Learn Allocation to Schools	22
Classroom Supplies	44
	<hr/>
	<b>66</b>
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# Indigenous Education

## Initiatives:

- Develop Indigenous Education plans for each school
- Improve academic outcomes and student transition rates
- Increase understanding and appreciation of Indigenous worldviews, histories and practices
- Support Indigenous student well-being, identity and belonging

# Indigenous Education

## Shelly Niemi / Craig Schellenberg

### Budget FY 2020-2021

<b>STAFF:</b>	<b>24.6 FTE</b>				
Exempt	1.0	Principal	1.0	ASA	8.0
Teachers	5.7	School Assistan	7.9		
Clerical	1.0				
<b>Total Salaries and Benefits</b>					<b>2,193</b>

#### EXPENSES:

<b>INED Curriculum</b>	<b>10</b>
<b>Cultural Enrichment</b>	<b>10</b>
<b>Professional Development and Travel</b>	<b>15</b>
<b>Advertising &amp; Printing Services</b>	<b>7</b>
<b>Contract Services/Miscellaneous Services</b>	<b>3</b>
<b>Classroom Supplies</b>	<b>197</b>
<b>Mileage</b>	<b>7</b>
<b>Library and Resource Materials</b>	<b>3</b>
<b>Songhees and Esquimalt Education Liaison</b>	<b>150</b>
<b>Office supplies, photocopy, telephone, internet, computer purchases</b>	<b>20</b>
	<b>2,615</b>

# Pathways and Partnerships

## Initiatives:

- Support of K-12 Career Education Curriculum
- K-12 Student Engagement (creates balance, purpose, & supports overall mental health)
  - Elementary (Expose): ADST & Maker
  - Middle (Explore): Career paths and skills in school & community
  - Secondary (Experience): work experience, apprenticeships, dual credit, post-secondary & community
- Connection with Community, Industry, Business, & Post-Secondary Partners

# Pathways & Partnerships

## Lindsay Johnson

### Budget FY 2020-2021

**STAFF: 19.6 FTE**

Teachers	9.1	Vice Principal	1.0	School Assistants	9.5
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<b>Total Salaries and Benefits</b>					<b>1,534</b>
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**EXPENSES:**

Software					20
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Contract Services/Miscellaneous Services					139
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Classroom Supplies					117
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Advertising					1
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**1,813**

# Modern Languages

## Initiatives:

- Early Literacy (Building Oral Language)
- Content Language Integration
- Inclusion
- Strengthen Core French Program
- Wrap around supports for newcomer families
- Inter-departmental “French Connections”

# Languages - ELL

## Simon Burgers

### Budget FY 2020-2021

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\$000

**STAFF: 26.1 FTE**

P&VP	1.2	Clerical	0.3
Teachers	24.7		

**Total Salaries and Benefits 2,888**

**EXPENSES:**

**Professional Development and Travel 1**

**Contract Services / Miscellaneous Services 2**

**Classroom Supplies 64**

**Mileage 1**

**Books and Guides 36**

**Office supplies, photocopy, telephone, internet 1**

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**2,993**

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# Languages - French

## Simon Burgers

### Budget FY 2020-2021

**STAFF: 0.6 FTE**

P & VP	0.4	Clerical	0.2
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<b>Total Salaries and Benefits</b>	<b>120</b>
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**EXPENSES:**

<b>Federal French Allocation to Schools</b>	<b>127</b>
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<b>Professional Development and Training</b>	<b>5</b>
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<b>Mileage</b>	<b>1</b>
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<b>Cultural Enrichment</b>	<b>5</b>
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<b>Miscellaneous Services</b>	<b>52</b>
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<b>Classroom Supplies and Books &amp; Guides</b>	<b>75</b>
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<b>Office supplies, photocopy, telephone, internet, equipment, advertising</b>	<b>12</b>
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**398**

# Information Technology for Learning

## Initiatives

- **Digital transformation**
  - Digitizing paper workflows and implementing business process improvements.
  - Office 365 and Microsoft Teams productivity and collaboration tools.
  - Bespoke development including online forms and workflows.
- **Building a privacy and security aware culture**
  - Data governance and data classification. Audit and protect the data that matters.
  - Advanced phishing and malware threat detection - protect student and staff information.
  - Promote awareness and education of privacy and cybersecurity risks.
  - Network security architecture - enhance the security of our most critical technical asset, our network.
- **Simplify our access to information through data visualization and analytics.**
- **Evergreen technology refresh cycle - student devices, educator laptops, TEC Packages, staff workstations.**



# Information Technology/Planning Department

## Andy Canty Budget FY 2020-2021

### STAFF: 29.7 FTE

Exempt	3.0	Principal	1.0
Help Desk	2.0	Clerical	1.0
Systems Analyst	7.0	Student System Analyst	3.0
School Tech	9.7	Digital Content Publisher	1.0
IT Team Leader	2.0		

**Total Salaries and Benefits** **2,378**

### EXPENSES:

Maintenance - Hardware	95
Maintenance - Software	593
Software Purchases	57
Hardware Purchases	103
Professional Development and Training	26
Technology for Learning and Annual Device Replacement	539
Telecommunications	56
Membership Fees	2
Mileage	3
Office supplies, photocopy, printing	16

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**3,868**

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# International Student Program

## Initiatives

- Provide additional support for the emotional needs of students via *ISP mental health strategy*
- Expand *Global and Intercultural Skills Program & International Education Victoria* initiatives
- Return to pre covid-19 ISP enrolment levels in 2021
- Review ISP risk mitigation strategies
- Uplands Campus: expand program options and review homestay program
- Ensure new ISP Operational Plan enables and aligns with District Strategic Plan



Greater Victoria School District No. 61  
 International Student Program Budget  
 2020-2021 PRELIM BUDGET

REVENUES	REGULAR PROGRAM PRELIM BUDGET		SHORT PROGRAM PRELIM BUDGET		Total Short and Regular Program Revenue	
	REVENUE BUDGET		REVENUE BUDGET			
Tuition Revenue	565.0	7,643,750	228.0	629,973	793.0	8,273,723
Other Revenue		394,000		40,000		434,000
<b>TOTAL REVENUE</b>	<b>565.0</b>	<b>8,037,750</b>	<b>228.0</b>	<b>669,973</b>	<b>793.0</b>	<b>8,707,723</b>
EXPENDITURES	REGULAR PROGRAM PRELIM BUDGET		SHORT PROGRAM PRELIM BUDGET		Total Short and Regular Program Prelim Budget	
	FTEs	Expend. Budget	FTEs	Expend. Budget		
<b>Salaries &amp; Benefits</b>						
Teachers	37.536	3,956,592	0.000	0	37.5	3,956,592
Exempt	5.900	717,799	1.100	147,996	7.0	865,795
Clerical	12.900	843,567	3.100	206,693	16.0	1,050,260
Teacher on Call		140,157		47,280		187,437
<b>Sub-Total Salaries &amp; Benefits</b>	<b>56.336</b>	<b>5,658,115</b>	<b>4.200</b>	<b>401,969</b>	<b>60.5</b>	<b>6,060,084</b>
<b>ISP Supplies and Services</b>						
Contracted Transportation & School Journey		4,500		25,000		29,500
Conferences & Meetings		50,000		10,000		60,000
Mileage		4,000				4,000
Membership Fees		2,000		3,000		5,000
Bank Service Charge		30,000				30,000
Advertising & Printing		41,000		20,000		61,000
Contract Services / Miscellaneous Services		5,000		26,100		31,100
Agent Fee		125,326		10,000		135,326
Telephone, Internet & Photocopying		16,500		5,000		21,500
Postage & Courier Services		8,000		1,000		9,000
Office Supplies and Books & Guides				15,500		15,500
Computer & Equipment Purchases		2,500		5,000		7,500
<b>Sub-Total ISP Supplies &amp; Services</b>		<b>\$288,826</b>		<b>\$120,600</b>		<b>\$409,426</b>
<b>SCHOOL ALLOCATIONS</b>						
General Supplies:						
Elementary (\$4,000/FTE)		100,000				100,000
Middle & Sec (\$113.40/FTE)		55,566				55,566
Textbooks (\$47.45/FTE)		23,251				23,251
Equipment Purchases		2,426				2,426
		181,243		0		181,243
<b>TOTAL EXPEND BUDGET BY-LAW</b>	<b>56.34</b>	<b>\$6,128,184</b>	<b>4.20</b>	<b>\$522,569</b>	<b>60.54</b>	<b>\$6,650,753</b>
<b>LABOUR SETTLEMENT FUNDING FOR WAGE INCREASES</b>		<b>(\$497,740)</b>		<b>(\$20,290)</b>		<b>(\$518,030)</b>
<b>Grand Total Expenditure Budget</b>	<b>56.34</b>	<b>\$5,630,444</b>	<b>4.20</b>	<b>\$502,279</b>	<b>60.54</b>	<b>6,132,723</b>
<b>Revenue over expenditures (After Labour Settlement Grant)</b>		<b>2,407,306</b>		<b>167,694</b>		<b>2,575,000</b>
<b>% OF GROSS REVENUE TO TOTAL REVENUE</b>		<b>29.95%</b>		<b>25.03%</b>		

# Schools

- Initiatives
- Student success
- Rich learning and teaching environments
- Classroom resourcing
- School plan development through line to strategic plan

SCHOOL DISTRICT NO. 61 (Greater Victoria)  
SCHOOL ALLOCATIONS - PRELIMINARY  
FOR THE 2020-2021 YEAR

SCHOOL	Allocation Per Student	ENROLMENT					SUPPLIES ALLOCATIONS			STAFFING	OTHER DEPARTMENTS		TOTAL	CARRY FORWARD HISTORY			SPECIAL PURPOSE FUNDS		SCHOOL
		ELEM	MIDDLE	SEC	ALT	TOTAL	SUPPLIES	EQUIPMENT	LEARNING RESOURCES	CLERICAL DRAW TIME	INCLUSIVE LEARNING SUPPLIES	INCLUSIVE LEARNING RELEASE TIME	2020-2021 ALLOCATION	2018-2019 CARRY FWD	2017-2018 CARRY FWD	2016-2017 CARRY FWD	LINK ALLOCATION (Incl.some)	FEDERAL FRENCH SUPPLIES	
Braefoot	\$ 137	255.00				255.00	\$21,549	\$1,709	\$7,405	\$2,362	\$599	\$1,275	\$34,899	\$39,716	\$43,035	\$57,670			Braefoot
Campus View	\$ 127	430.00				430.00	34,966	2,286	11,990	2,362	1,011	2,150	54,765	15,823	13,746	41,352	\$7,200		Campus View
Cloverdale	\$ 133	299.00				299.00	24,922	1,854	8,558	2,362	703	1,495	39,893	50,382	25,833	28,330			Cloverdale
Craigflower	\$ 158	135.00				135.00	12,348	1,313	4,261	2,362	317	675	21,276	36,872	33,228	35,245	\$168,635		Craigflower
Doncaster	\$ 129	396.00				396.00	32,359	2,174	11,099	2,362	931	1,980	50,905	2,560	2,381	28,839	6,800		Doncaster
EagleView	\$ 138	244.00				244.00	20,705	1,672	7,117	2,362	573	1,220	33,650	30,377	27,261	19,926			EagleView
Frank Hobbs	\$ 135	280.00				280.00	23,466	1,791	8,060	2,362	658	1,400	37,737	36,794	30,309	34,915			Frank Hobbs
George Jay	\$ 126	496.00				496.00	40,026	2,504	13,719	2,362	1,166	2,480	62,257	16,519	41,175	88,298	331,520	5,350	George Jay
Hillcrest	\$ 134	289.00				289.00	24,156	1,821	8,296	2,362	679	1,445	38,758	30,958	35,624	26,425			Hillcrest
JamesBay	\$ 144	195.00				195.00	16,949	1,511	5,833	2,362	458	975	28,087	32,731	31,171	29,095	112,785		JamesBay
LakeHill	\$ 143	199.00				199.00	17,255	1,524	5,938	2,362	468	995	28,541	15,004	20,908	29,524			LakeHill
Macaulay	\$ 126	469.00				469.00	37,956	2,415	13,012	2,362	1,102	2,345	59,192	49,373	35,743	46,955	114,228	6,125	Macaulay
Margaret Jenkins	\$ 128	407.00				407.00	33,203	2,210	11,387	2,362	956	2,035	52,154	34,932	53,695	55,251	6,525		Margaret Jenkins
Marigold	\$ 135	279.00				279.00	23,389	1,788	8,034	2,362	656	1,395	37,623	35,303	53,192	52,392	4,975		Marigold
Mckenzie	\$ 139	231.00				231.00	19,709	1,629	6,776	2,362	543	1,155	32,174	20,391	23,468	24,395			Mckenzie
Northridge	\$ 139	230.00				230.00	19,632	1,626	6,750	2,362	541	1,150	32,061	57,240	63,350	51,334			Northridge
Oaklands	\$ 125	503.00				503.00	40,563	2,527	13,903	2,362	1,182	2,515	63,052	21,517	22,334	44,833			Oaklands
Quadra	\$ 128	410.00				410.00	33,433	2,220	11,466	2,362	964	2,050	52,494	20,154	29,645	27,721	160,271	5,450	Quadra
Rogers	\$ 134	291.00				291.00	24,309	1,827	8,348	2,362	684	1,455	38,985	19,649	8,981	(2,076)			Rogers
Sir James Douglas	\$ 127	440.00				440.00	35,733	2,319	12,252	2,362	1,034	2,200	55,900	31,797	19,043	44,022	7,050		Sir James Douglas
South Park	\$ 151	160.00				160.00	14,265	1,395	4,916	2,362	376	800	24,114	8,916	7,521	14,767	28,593		South Park
Strawberry Vale	\$ 137	251.00				251.00	21,242	1,695	7,300	2,362	590	1,255	34,445	10,046	12,075	19,488			Strawberry Vale
Sundance-Bank	\$ 299	32.00				32.00	4,451	973	1,562	2,362	75	160	9,584						Sundance-Bank
Tillicum	\$ 128	423.00				423.00	34,429	2,263	11,807	2,362	994	2,115	53,970	75,293	115,390	100,527	194,736		Tillicum
Torquay	\$ 132	325.00				325.00	26,916	1,940	9,239	2,362	764	1,625	42,845	37,302	38,406	67,380			Torquay
Victoria West	\$ 134	288.00				288.00	24,079	1,817	8,270	2,362	677	1,440	38,645	8,263	6,885	15,899	138,294		Victoria West
View Royal	\$ 132	320.00				320.00	26,532	1,923	9,108	2,362	752	1,600	42,277	8,061	6,860	24,784			View Royal
Willows	\$ 124	591.00				591.00	47,310	2,817	16,208	2,362	1,389	2,955	73,041	38,578	137,714	165,284	8,175		Willows
Arbutus	\$ 158		422.00			422.00	47,271	2,275	11,620	2,362	1,220	2,110	66,858	38,513	49,761	59,188	5,575		Arbutus
Cedar Hill	\$ 157		465.00			465.00	51,894	2,400	12,687	2,362	1,344	2,325	73,013	45,588	104,743	111,649	5,075		Cedar Hill
Central	\$ 155		553.00			553.00	61,357	2,728	14,871	2,362	1,598	2,765	85,682	23,517	53,152	50,980	192,626	7,625	Central
Colquitz	\$ 156		515.00			515.00	57,271	2,591	13,928	2,362	1,488	2,575	80,216	38,032	79,148	82,002	94,122		Colquitz
Glanford	\$ 161		369.00			369.00	41,572	2,115	10,305	2,362	1,066	1,845	59,264	43,342	45,020	76,034			Glanford
Gordon Head	\$ 163		326.00			326.00	36,948	1,944	9,237	2,362	942	1,630	53,063	25,098	39,903	50,805			Gordon Head
Lansdowne	\$ 152		704.00			704.00	77,594	3,212	18,619	2,362	2,035	3,520	107,342	9,902	31,153	46,017	128,614	8,575	Lansdowne
Monterey	\$ 160		378.00			378.00	42,539	2,125	10,528	2,362	1,092	1,890	60,537	38,816	55,344	46,743			Monterey
Rockheights	\$ 169		241.00			241.00	27,808	1,647	7,128	2,362	696	1,205	40,846	17,941	21,306	40,819	83,587		Rockheights
Shoreline	\$ 163		315.00			315.00	35,765	1,874	8,964	2,362	910	1,575	51,451	30,552	30,054	46,557	117,350	4,550	Shoreline
Esquimalt	\$ 158			685.30		685.30	74,389	3,408	26,345	2,362	1,981		108,484	88,290	207,318	365,698	204,318	6,710	Esquimalt
Lambrick	\$ 162			484.42		484.42	53,107	2,636	19,067	2,362	1,400		78,573	1,425	29,097	43,292			Lambrick
Mt Doug	\$ 157			777.24		777.24	84,128	3,761	29,676	2,362	2,246		122,174	63,438	316,699	523,723			Mt Doug
Oak Bay	\$ 154			1,200.05		1,200.05	128,921	5,384	44,995	2,362	3,468		185,130	21,043	63,844	119,805	11,300		Oak Bay
Reynolds	\$ 155			1,014.04		1,014.04	109,215	4,670	38,256	2,362	2,931		157,433	120,000	442,757	677,745	11,506		Reynolds
Spectrum	\$ 156			969.13		969.13	104,458	4,497	36,629	2,362	2,801		150,746	146,605	195,104	109,232	159,570		Spectrum
Victoria High	\$ 158			745.97		745.97	80,816	3,641	28,543	2,362	2,156		117,518	58,565	103,895	272,658	238,300	5,867	Victoria High
Victor	\$ 938				12.00	12.00	2,918	907	1,038	2,362	28	4,000	11,253	43,220	42,974	108,448			Victor
Continuing Education	\$ -				17.85	17.85							-	48,939	158,571	180,007			Continuing Education
The Link	\$ -				42.89	42.89							-				52,275		The Link
SJ Burnside	\$ 181				199.00	199.00	22,870	1,540	8,727	2,362	575		36,074	56,447	60,640	37,352	199,020		SJ Burnside
District	\$ 146	8,868.00	4,288.00	5,876.14	271.73	19,303.87	\$1,876,694	\$106,895	\$603,778	\$111,014	\$50,817	\$69,780	\$2,818,979	\$1,743,821	\$3,069,458	\$4,221,328	\$2,718,844	\$124,433	District
Contingency		217.000	65.750	93.243	-	375.993	33,613	1,301	10,702	-	969	1,415					-	2,225	Contingency
Total with Contingency		9,085.000	4,353.750	5,969.382	271.733	19,679.865	\$1,910,307	\$108,196	\$614,480	\$111,014	\$51,787	\$71,195	\$2,818,979	\$1,743,821	\$3,069,458	\$4,221,328	\$2,718,844	\$126,657	Total with Contingency
Reconciliation						19,679.900	1,910,307	108,196	614,480	111,014	51,787	71,195		159.99	63.65	3,044.96	2,718,844		Reconciliation
														73,593.73	53,078.57	118,670.83			
														1,582,785.43	1,123,615.77	1,036,382.94			
														3,400,360.27	4,246,215.65	5,379,426.99			

# Operations

## Initiatives

- Custodial Training Program
- Standardize Cleaning expectations
- Revitalize budgeting to identify cost savings
- Improve communication

# Facilities Services Department

## Chuck Morris Budget FY 2020-2021

### STAFF: 121.5 FTE

Exempt	2.5	Cartage	4.0	Custodians	113.5	
Clerical	1.5					
<b>Total Salaries and Benefits</b>						<b>8,031</b>

### EXPENSES:

<b>Custodial Supplies</b>	<b>403</b>
(cleaning supplies, waxes, polishers, buffers, totes, mops, paper towels, TP)	
<b>Contracted Services / Miscellaneous Services</b>	<b>33</b>
(safety systems, elevator, alarms, environmental, blind cleaning, lifts, duct cleaning)	
<b>Equipment Purchases</b>	<b>38</b>
(tools, lawn mowers, snow removal, leaf blowers, etc)	
<b>Mileage</b>	<b>7</b>
<b>Professional Development and Travel</b>	<b>61</b>
<b>Security</b>	<b>100</b>
<b>Office supplies, photocopy, telephone, membership fees</b>	<b>29</b>
	<b>8,701</b>

# Facilities

## Initiatives

- Improve support of school shop programs
- Preventative Maintenance solutions to better support Capital planning and reduce operational costs
- Revise work order system to increase facility data collection

# Network/Communication & Security Department

## Initiatives

- Public Address and Phone system upgrades
- Security/access control upgrades
- Large audio and projection projects
- Tec for music, art and Shop classrooms

# Health and Safety

## Initiatives:

- Facilities Safety Program
- JOHS Committees
- Lab / Shop Safety
- Support H/R on Violence Prevention and other initiatives

# Facilities Services Department

## Chuck Morris

### Budget FY 2020-2021

**STAFF: 78.5 FTE**

Exempt	6.0	Repair/AV	4.0	Clerical	3.5
Carpenters	12.0	Rentals	2.0	Roofing	2.0
Electricians	5.0	Fleet	1.0	Mechanical	8.0
Painters	10.0	Electronics Technician	5.0	Central Receiving	1.0
Grounds	19.0				

**Total Salaries and Benefits** **6,408**

**EXPENSES:**

<b>Health &amp; Safety</b>	<b>85</b>
<b>Utilities</b> (hydro, gas, water, oil, sewer, cell phones(NGN))	<b>4,298</b>
<b>Garbage Disposal/Recycling</b>	<b>217</b>
<b>Vehicles supplies, maintenance, license</b> ( fuel, oil, tires repair parts)	<b>280</b>
<b>Vehicle leases, purchases</b>	<b>213</b>
<b>Maintenance supplies</b> (lighting, flooring, paint, wood, metal, glass, plumbing, etc.)	<b>928</b>
<b>Portable moves</b>	<b>60</b>
<b>Contracted Services / Miscellaneous Services</b> (safety systems, elevator, alarms, environmental, blind cleaning, lifts, duct cleaning)	<b>373</b>
<b>Equipment Purchases</b> (tools, lawn mowers, snow removal, leaf blowers, etc)	<b>35</b>
<b>Insurance</b>	<b>42</b>
<b>Membership Fees</b>	<b>1</b>
<b>Mileage</b>	<b>12</b>
<b>Professional Development and Travel</b>	<b>7</b>
<b>Professional and Technical Services</b> (asbestos testing, air quality, computer software)	<b>10</b>
<b>Office supplies, photocopy, telephone, internet, computer purchases, Bank Service Charges</b>	<b>85</b>

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**13,054**

# Major Capital

## Initiatives

- Vic High project management
- Cedar Hill seismic replacement planning and design work
- Shoreline seismic upgrade Planning and design work
- Assist with Long Range Facilities Plan update
- Re-prioritize our outdated seismic planning process

**School District No. 61 (Greater Victoria)**

## Annual Budget - Capital Revenue and Expense

Year Ended June 30, 2021

	2021 Annual Budget			2020 Annual Budget
	Invested in Tangible Capital Assets	Local Capital	Fund Balance	
	\$	\$	\$	\$
<b>Revenues</b>				
Provincial Grants				
Ministry of Education	1,375,000		1,375,000	2,200,000
Investment Income		55,000	55,000	80,000
Amortization of Deferred Capital Revenue	7,522,773		7,522,773	7,432,739
<b>Total Revenue</b>	<b>8,897,773</b>	<b>55,000</b>	<b>8,952,773</b>	<b>9,712,739</b>
<b>Expenses</b>				
Operations and Maintenance	1,375,000	255,000	1,630,000	2,200,000
Amortization of Tangible Capital Assets				
Operations and Maintenance	11,880,269		11,880,269	11,517,168
<b>Total Expense</b>	<b>13,255,269</b>	<b>255,000</b>	<b>13,510,269</b>	<b>13,717,168</b>
<b>Net Revenue (Expense)</b>	<b>(4,357,496)</b>	<b>(200,000)</b>	<b>(4,557,496)</b>	<b>(4,004,429)</b>
<b>Net Transfers (to) from other funds</b>				
Tangible Capital Assets Purchased	800,000		800,000	800,000
Local Capital		639,270	639,270	639,270
<b>Total Net Transfers</b>	<b>800,000</b>	<b>639,270</b>	<b>1,439,270</b>	<b>1,439,270</b>
<b>Other Adjustments to Fund Balances</b>				
Tangible Capital Assets Purchased from Local Capital	2,334,772	(2,334,772)	-	
<b>Total Other Adjustments to Fund Balances</b>	<b>2,334,772</b>	<b>(2,334,772)</b>	<b>-</b>	
<b>Budgeted Surplus (Deficit), for the year</b>	<b>(1,222,724)</b>	<b>(1,895,502)</b>	<b>(3,118,226)</b>	<b>(2,565,159)</b>

# Minor Capital

## Initiatives

- Energy Manager GHG reductions and forecasting
- Solar Voltaic Program initiation
- Modular building production in Tolmie Trades Training Centre
- Build Child care and classrooms for SD 61 and other districts
- Non-Structural seismic projects with own staff



# Annual Facility Grant (AFG) - 2020/21 Expenditure Plan

District:  Greater Victoria

Name	Email	Phone
Contact: Marni Vistisen-Harwood	<a href="mailto:mvistisen@sd61.bc.ca">mvistisen@sd61.bc.ca</a>	250-920-3460

FACILITY INFORMATION	PROJECT INFORMATION			ADDITIONAL INFORMATION	
Facility Name	Description of Work	Estimated Cost	AFG Category	VFA Requirement (Yes/No)	Comments
Doncaster Elementary	Floor Repair / Replacement room 10	\$ 200,000	Functional Improvement	Yes	
Board Office Boleskine	Parking Lot improvements	\$ 250,000	Site Upgrade	Yes	
Eagle View Elementary	New Classroom Shelving	\$ 30,000	Facility Upgrade	No	
Macaulay Elementary	Pathway upgrades	\$ 117,679	Site Upgrade	Yes	
Spectrum Community School	Roof Replacement	\$ 150,000	Roof Replacement	Yes	
Facilities -491 Cecelia Raod	Roof Replacement	\$ 150,000	Roof Replacement	Yes	
Quadra Warehouse	Roof Replacement	\$ 150,000	Roof Replacement	Yes	
Campus View Elementary	Portable Upgrades	\$ 850,000	Facility Upgrade	Yes	
Campus View Elementary	Parking Lot and Site Improvements	\$ 500,000	Site Upgrade	Yes	
Victor	Site Drainage Improvements	\$ 75,000	Site Upgrade	Yes	
Torquay Elementary	Solar Panel Installation	\$ 100,000	Facility Upgrade	Yes	
Esquimalt Secondary	Lighting Upgrade	\$ 100,000	Facility Upgrade	Yes	
Lansdowne Middle School	Lighting Upgrade	\$ 75,000	Facility Upgrade	Yes	
Campus View Elementary	Lighting Upgrade	\$ 50,000	Facility Upgrade	Yes	
View Royal Elementary	Lighting Upgrade	\$ 50,000	Facility Upgrade	Yes	
Eagle View Elementary	Lighting Upgrade	\$ 50,000	Facility Upgrade	Yes	
South Park	Drainage Upgrades	\$ 75,000	Site Upgrade	Yes	
Tillicum Elementary	Library Upgrades	\$ 50,000	Facility Upgrade	Yes	
Spectrum Community School	Fume Hood Re-calibration	\$ 25,000	Facility Upgrade	Yes	
Esquimalt Secondary	Fume Hood Re-calibration	\$ 25,000	Facility Upgrade	Yes	
Lambrick Park	Fume Hood Re-calibration	\$ 25,000	Facility Upgrade	Yes	
Mount Doug Secondary	Fume Hood Re-calibration	\$ 25,000	Facility Upgrade	Yes	
Reynolds Secondary	Fume Hood Re-calibration	\$ 25,000	Facility Upgrade	Yes	
Oak Bay High	Fume Hood Re-calibration	\$ 25,000	Facility Upgrade	Yes	
Glanford Middle	Dust Collector Upgrade	\$ 350,000	Mechanical System Upgrade	Yes	
Gordon Head Middle	Asbestos Removal	\$ 50,000	Asbestos Abatement	No	
Lambrick Park	Shop Upgrades	\$ 50,000	Functional Improvement	No	
Reynolds Secondary	Security System Renewal	\$ 30,000	Loss Prevention	Yes	
Sj Willis Secondary	Security System Renewal	\$ 30,000	Loss Prevention	Yes	
Braefoot Elementary	Security System Renewal	\$ 30,000	Loss Prevention	Yes	
Eagle View Elementary	Security System Renewal	\$ 30,000	Loss Prevention	Yes	
Spectrum Community School	Security System Renewal	\$ 30,000	Loss Prevention	Yes	
Mount Doug Secondary	Improvements to Telecommunications	\$ 25,000	Technology Infrastructure Upgrade	Yes	
Esquimalt Secondary	Improvements to Telecommunications	\$ 25,000	Technology Infrastructure Upgrade	Yes	
Lambrick Park	Improvements to Telecommunications	\$ 25,000	Technology Infrastructure Upgrade	Yes	
Northridge Elementary	Improvements to Telecommunications	\$ 25,000	Technology Infrastructure Upgrade	Yes	
Vic West Elementary	Improvements to Computer Networks	\$ 5,000	Technology Infrastructure Upgrade	Yes	
James Bay Elementary	Improvements to Computer Networks	\$ 5,000	Technology Infrastructure Upgrade	Yes	
Gordon Head Middle	Improvements to Computer Networks	\$ 5,000	Technology Infrastructure Upgrade	Yes	
Arbutus Middle School	Improvements to Computer Networks	\$ 5,000	Technology Infrastructure Upgrade	Yes	
Lansdowne Middle School	Improvements to Computer Networks	\$ 10,000	Technology Infrastructure Upgrade	Yes	
Mount Doug Secondary	Improvements to Computer Networks	\$ 10,000	Technology Infrastructure Upgrade	Yes	
Lambrick Park	Improvements to Computer Networks	\$ 10,000	Technology Infrastructure Upgrade	Yes	
<b>Total Estimated Cost</b>		<b>\$ 3,922,679</b>			

# Transportation Department

## Initiatives:

- Work with ministry on future bus electrification
- New run Thetis Vale area as per Boundary adjustments
- Bus students between SJ Willis and Vic High to allow continuation of shop program for the students

# Transportation

## Chuck Morris

### Budget FY 2020-2021

**STAFF: 1.6 FTE**

Exempt 1.0 Clerical 0.6

**Total Salaries and Benefits 154**

**EXPENSES:**

**Professional Development and Travel 2**

**Contracted Transportation 1,000**

**Office Supplies 1**

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**1,158**

# Human Resources Services

“HR is committed to attracting, recruiting, supporting, engaging, and retaining the best employees to teach, support, facilitate, nurture, and guide student success”

## Initiatives

- Attract, recruit, and “onboard” employees
- Develop a comprehensive plan to support new and existing employees in their work
- Establish procedures and protocols to ensure employees’ well-being and safety
- Build strong relationships and collaborate with district partner groups (labour relations)
- Identify HR benchmarks (data) to measure effectiveness/efficiency in core areas (areas of strength and areas which require attention).

# Human Resource Services Department

## Marne Jensen / Tammy Sherstobitoff

### Budget FY 2020 - 2021

<b>STAFF:</b>	<b>13.7 FTE</b>					
	Exempt	7.0	Principal	1.0	Clerical	5.7
	<b>Total Salaries and Benefits</b>					<b>1,496</b>
 <b>EXPENSES:</b>						
	<b>Employee and Family Assistance / Return to Work Programs</b>					<b>151</b>
	<b>Professional Development and Training</b>					<b>59</b>
	(Principals & Vice-Principals, CUPE, Orientation)					
	Contracted Services / Miscellaneous Services					<b>6</b>
	<b>Health and Safety</b>					<b>31</b>
	<b>Membership Fees</b>					<b>10</b>
	<b>Mileage</b>					<b>1</b>
	<b>Recruitment - Advertising</b>					<b>16</b>
	<b>Office supplies, photocopy, telephone, internet</b>					<b>19</b>
						<hr/> <b>1,788</b> <hr/>

# Business Administration

## Initiatives

- Alignment of services to strategic plan
- Facilities plan update
- Capital strategies
- Business Re-engineering

# Secretary-Treasurer's Department

## Kim Morris

### Budget FY 2020-2021

				<b>\$000</b>
<b>STAFF:</b>	<b>2.0 FTE</b>			
	Secretary- Treasurer	1.0	Executive Assistant	1.0
	<b>Total Salaries and Benefits</b>			<b>321</b>
 <b>EXPENSES:</b>				
	<b>Insurance Premiums (SPP)</b>			<b>330</b>
	<b>Audit Fees</b>			<b>27</b>
	<b>Legal Fees</b>			<b>94</b>
	<b>Banking Fees</b>			<b>101</b>
	<b>Contract Services / Miscellaneous Services</b>			<b>1</b>
	<b>Professional Development and Training</b>			<b>6</b>
	<b>Membership Fees</b>			<b>3</b>
	<b>Office supplies, photocopy, telephone, internet, mileage</b>			<b>2</b>
				<b>885</b>

# Financial Services

*The Financial Services Department encompasses  
Budgets, Accounting, Financial Reporting, Payroll, Benefits Administration, and Purchasing*

## Initiatives

- Eliminate paper-based processes by implementing online workflow for staffing notification, invoice entry and payment, employee expense reimbursement, and purchasing card reconciliation.
- Document business processes to establish best practice and provide initial and ongoing training and support to employees performing accounting function in schools and departments.
- Explore sustainable procurement and fair and transparent ways of supporting local business during COVID-19 crisis.
- Increase public awareness of charitable status and encourage community support of students.

# Financial Services Department

## Katrina Stride

### Budget FY 2020-2021

\$000

**STAFF:            19.8 FTE**

		Accounting			
Exempt	4.0	& Finance	9.0	Payroll	6.8

<b>Total Salaries and Benefits</b>	<b>1,598</b>
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**EXPENSES:**

Professional Development and Training	15
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Mileage	2
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Advertising and Printing Services	4
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Contract Services / Miscellaneous Services	7
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Software	3
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Membership Fees	5
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Office supplies, photocopy, telephone, internet	25
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**1,660**


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# Purchasing Services Department

## Katrina Stride

### Budget FY 2020-2021

**STAFF: 3.0 FTE**

Buyers 2.0 Clerical 1.0

**Total Salaries and Benefits 226****EXPENSES:****Professional Development and Training 3****Contract Services / Miscellaneous Services 11****Mileage 1****Postage 20****Membership Fees 1****Office supplies, photocopy, telephone, internet, courier 12**

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**274**

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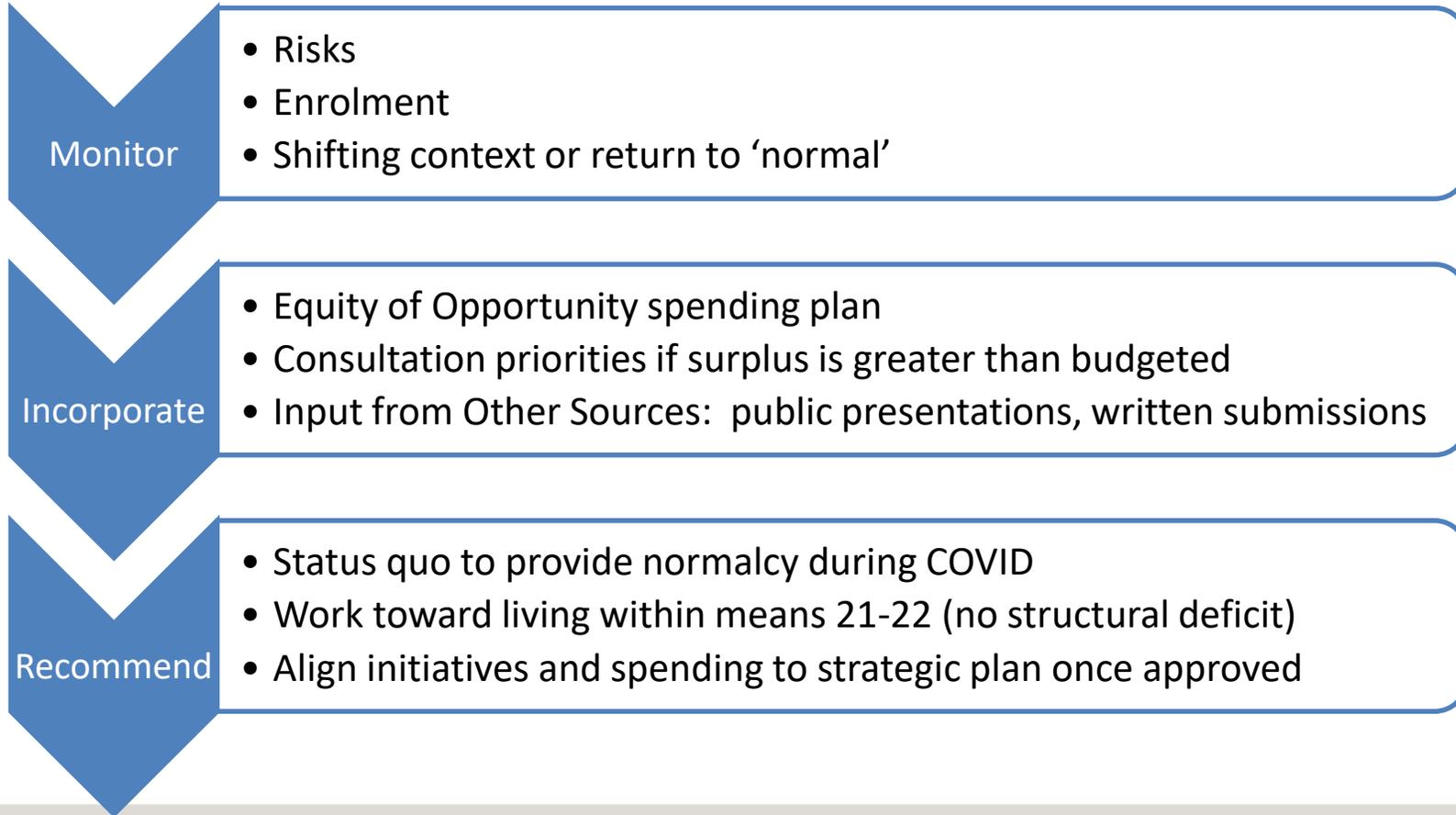
# Governance

## Initiatives

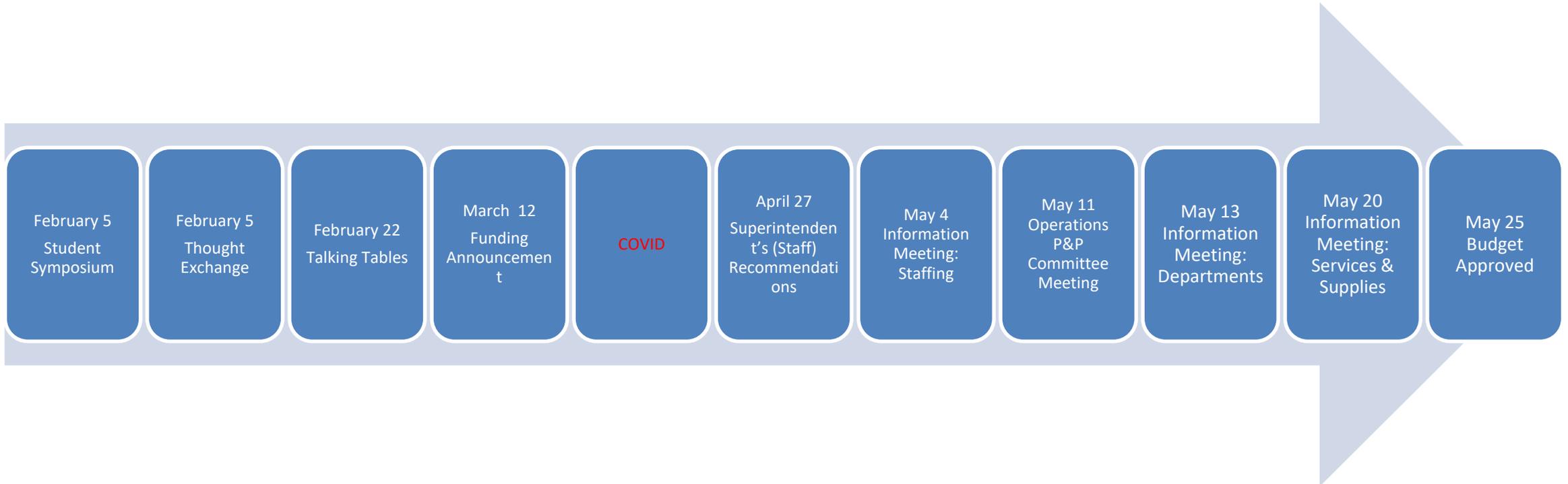
- Strategic Plan Implementation
- Policy Review
- Continued advocacy



# Superintendent's Recommendations



# Process to Date



# 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

# Thank you