



One *Learning* Community

BUDGET 2020-2021

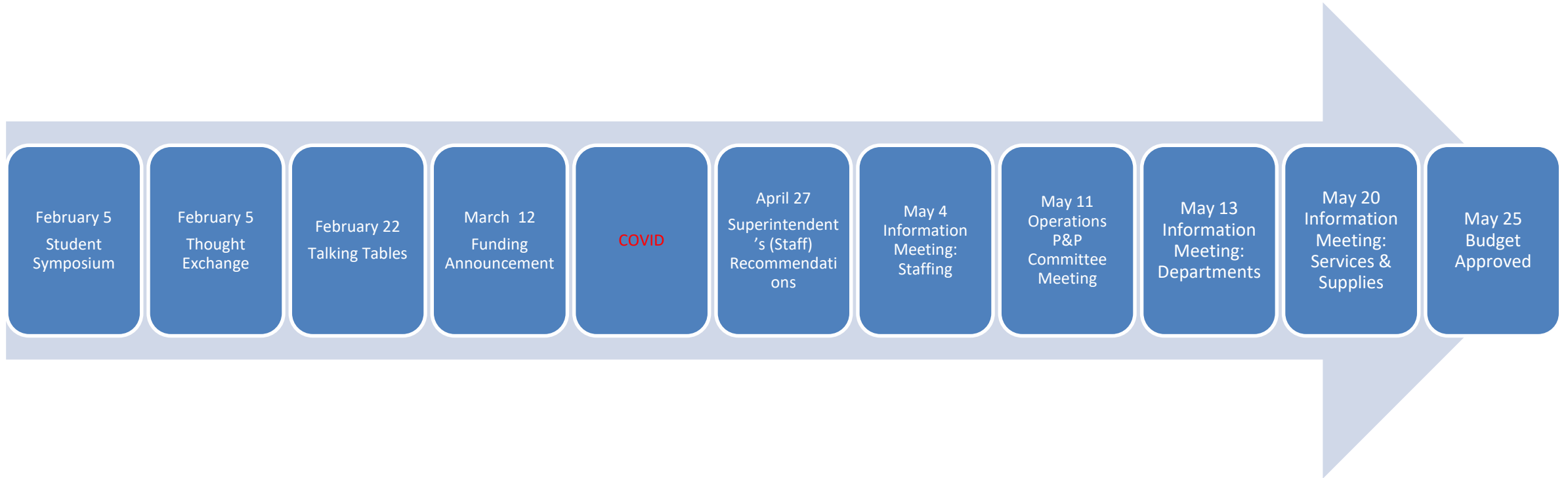
Information Meeting: Departments
Trustees, Stakeholders & Staff
May 13, 2020

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	1,994
Teacher Professional Development - TTOC	27
Total Salaries and Benefits	2,021

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
	2,677

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:**

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

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](https://teenmentalhealth.org)
- Physical Literacy
- Mindfulness For Educators
- Social Emotional Wellness Advocates
- Counsellor Collaboration

District Team

Deb Whitten

Budget FY 2020-2021

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
Total Salaries and Benefits	32,885

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
	35,228

Ready Set Learn

Louise Sheffer

Budget FY 2020-2021

STAFF: 0.0 FTE

EXPENSES:

Ready Set Learn Allocation to Schools	22
Classroom Supplies	44
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	66
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Strong Starts

Louise Sheffer

Budget FY 2020-2021

STAFF: 4.2 FTE

Early Childhood Educators 4.2

Total Salaries and Benefits **177**

EXPENSES:

Classroom Supplies **15**

192

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

STAFF: 24.6 FTE

Exempt	1.0	Principal	1.0	ASA	8.0	
Teachers	5.7	School Assistan	7.9			
Clerical	1.0					
Total Salaries and Benefits						2,193

EXPENSES:

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

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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Total Salaries and Benefits	1,534
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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

\$000**STAFF: 26.1 FTE**

P&VP	1.2	Clerical	0.3
Teachers	24.7		

Total Salaries and Benefits	2,888
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EXPENSES:

Professional Development and Travel	1
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Contract Services / Miscellaneous Services	2
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Classroom Supplies	64
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Mileage	1
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Books and Guides	36
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Office supplies, photocopy, telephone, internet	1
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2,993

Languages - French

Simon Burgers

Budget FY 2020-2021

STAFF: 0.6 FTE

P & VP 0.4 Clerical 0.2

Total Salaries and Benefits 120

EXPENSES:

Federal French Allocation to Schools 127

Professional Development and Training 5

Mileage 1

Cultural Enrichment 5

Miscellaneous Services 52

Classroom Supplies and Books & Guides 75

Office supplies, photocopy, telephone, internet, equipment, advertising 12

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

3,868

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
TOTAL REVENUE	565.0	8,037,750	228.0	669,973	793.0	8,707,723
EXPENDITURES	REGULAR PROGRAM PRELIM BUDGET		SHORT PROGRAM PRELIM BUDGET		Total Short and Regular Program Prelim Budget	
	FTEs	Expend. Budget	FTEs	Expend. Budget		
<u>Salaries & Benefits</u>						
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
Sub-Total Salaries & Benefits	56.336	5,658,115	4.200	401,969	60.5	6,060,084
<u>ISP Supplies and Services</u>						
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
Sub-Total ISP Supplies & Services		\$288,826		\$120,600		\$409,426
SCHOOL ALLOCATIONS						
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
TOTAL EXPEND BUDGET BY-LAW	56.34	\$6,128,184	4.20	\$522,569	60.54	\$6,650,753
LABOUR SETTLEMENT FUNDING FOR WAGE INCREASES		(\$497,740)		(\$20,290)		(\$518,030)
Grand Total Expenditure Budget	56.34	\$5,630,444	4.20	\$502,279	60.54	6,132,723
Revenue over expenditures (After Labour Settlement Grant)		2,407,306		167,694		2,575,000
% OF GROSS REVENUE TO TOTAL REVENUE		29.95%		25.03%		

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

		ENROLMENT					SUPPLIES ALLOCATIONS			STAFFING	OTHER DEPARTMENTS		TOTAL	CARRY FORWARD HISTORY				SPECIAL PURPOSE FUNDS		
SCHOOL	Allocation Per Student	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	SCHOOL	
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	5,3,			

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					
Total Salaries and Benefits						8,031

EXPENSES:

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

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

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	
	\$	\$	\$	\$
Revenues				
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
Total Revenue	8,897,773	55,000	8,952,773	9,712,739
Expenses				
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
Total Expense	13,255,269	255,000	13,510,269	13,717,168
Net Revenue (Expense)	(4,357,496)	(200,000)	(4,557,496)	(4,004,429)
Net Transfers (to) from other funds				
Tangible Capital Assets Purchased	800,000		800,000	800,000
Local Capital		639,270	639,270	639,270
Total Net Transfers	800,000	639,270	1,439,270	1,439,270
Other Adjustments to Fund Balances				
Tangible Capital Assets Purchased from Local Capital	2,334,772	(2,334,772)	-	-
Total Other Adjustments to Fund Balances	2,334,772	(2,334,772)	-	-
Budgeted Surplus (Deficit), for the year	(1,222,724)	(1,895,502)	(3,118,226)	(2,565,159)

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: 61 Greater Victoria

Name	Email	Phone
Marni Vistisen-Harwood	mvistisen@sd61.bc.ca	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		
Total Estimated Cost		\$ 3,922,679				

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
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Total Salaries and Benefits	154
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EXPENSES:

Professional Development and Travel	2
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Contracted Transportation	1,000
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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

STAFF: 13.7 FTE

Exempt	7.0	Principal	1.0	Clerical	5.7
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Total Salaries and Benefits	1,496
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EXPENSES:

Employee and Family Assistance / Return to Work Programs	151
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Professional Development and Training (Principals & Vice-Principals, CUPE, Orientation)	59
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Contracted Services / Miscellaneous Services	6
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Health and Safety	31
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Membership Fees	10
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Mileage	1
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Recruitment - Advertising	16
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Office supplies, photocopy, telephone, internet	19
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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

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

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

Total Salaries and Benefits	1,598
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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

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

274

Governance

Initiatives

- Strategic Plan Implementation
- Policy Review
- Continued advocacy

Board of Education

Budget FY 2020-2021

STAFF: 9.0 FTE

Total Salaries and Benefits	238
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EXPENSES:

Membership Fees (BCSTA)	60
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Professional Development and Training	18
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Office Supplies, Telephone	1
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316

Superintendent's Recommendations

Monitor

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

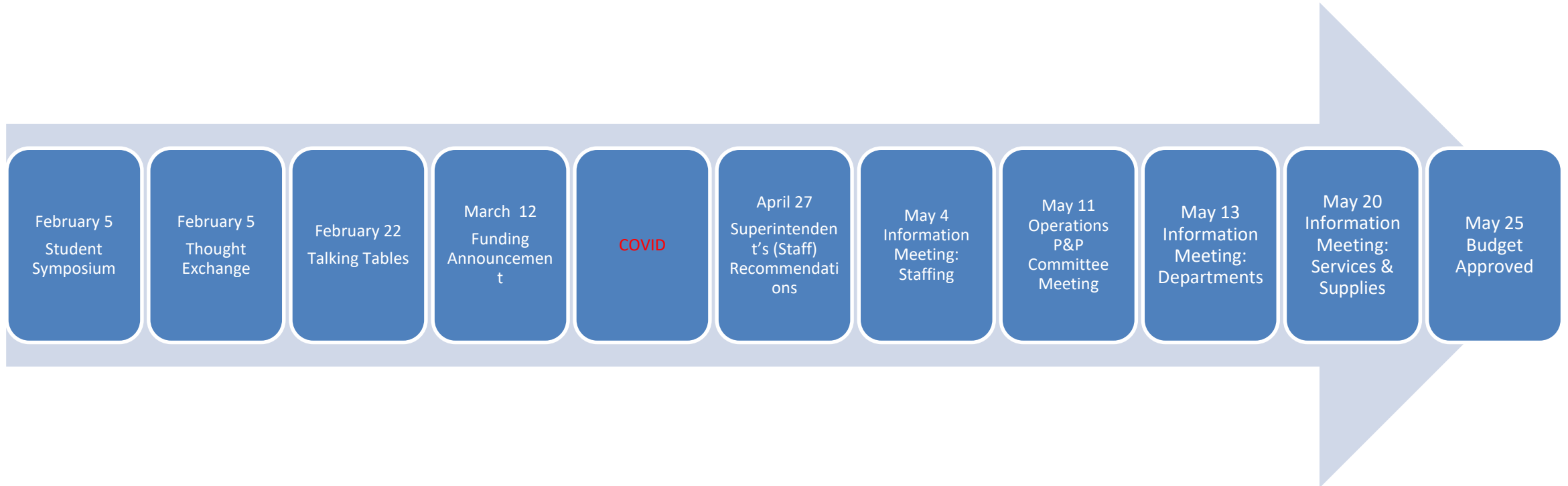
Incorporate

- 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

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