



Budget Advisory Committee
Tuesday, January 18, 2022 @ 5:00 p.m.

Zoom: <https://gvsd61.zoom.us/j/67904744816?pwd=NkdEUHNPeGpncGdaanJzZEdFenFSZz09>

AGENDA

1. Call to Order (5 min)
2. Acknowledgement
3. November 15, 2021 Minutes (5 min) Page 2
4. December 7, 2021 Minutes Page 6
5. Terms of Reference (10 min) Page 11
6. Work Plan (2 hours) Presentation
 - A. Infrastructure:
 - a. Departments
 - b. Committee Specific Topics
7. ThoughtExchange: Question Formulation for Student Voice (10 min) Page 16
8. Operating Fund: Historical & Projected Revenue and Expense Update (5 min) Page 18
9. Fully Funded Collective Agreement Increases (5 min) Page 23
10. Balancing the Budget: Next Steps (10 min)
11. Take Away (2 min)
12. Next Meeting: February 8, 2022 5 pm
13. Adjournment



**Budget Advisory Committee
MINUTES
Monday, November 15, 2021**

In Attendance:

Board of Education:

Trustees Duncan (Committee Chair), Whiteaker, Paynter, Ferris, Hentze, Leonard, McNally, Painter, Watters

Staff:

Deb Whitten, Interim Superintendent

Kim Morris, Secretary-Treasurer

Colin Roberts, Interim Deputy Superintendent

Harold Caldwell, Associate Superintendent

Katrina Stride, Associate Secretary-Treasurer

Julie Lutner, Director of Finance – Budgets and Financial Reporting

Shelly Niemi, Director of Indigenous Education

Connor McCoy, President, Greater Victoria Principals Vice-Principals Association

Brenna O'Connor, Vice-President, Greater Victoria Principals Vice-Principals Association

Songhees Nation:

Kristely Kelly, Director of Education

Stakeholders:

Karin Kwan, VCPAC

Paula Marchese, VCPAC

Winona Waldron, GVTA

Ilda Turcotte, GVTA

Taily Wills, CUPE 947

Darren Reed, CUPE 382

Katrina Legge, CUPE 382

Jeanette Alexander, ASA

Regrets:

Jane Massy, President, CUPE 947

Chuck Morris, Director, Facilities

The meeting was called to order at 5:03 pm

Acknowledgement

Secretary-Treasurer Morris recognized and acknowledged the Esquimalt and Songhees Nations on whose traditional territories we live, we learn, and we do our work.

Election of Chair

Nominations were received for Trustees Whiteaker, Paynter, Duncan, Leonard, Painter and Watters. Trustees Whiteaker, Paynter, Leonard, Painter and Watters declined the nomination.

Trustee Duncan accepted the nomination.

Trustee Duncan was acclaimed as Chair of the Budget Advisory Committee.

Introductions

Committee Chair Duncan called on all members of the committee to introduce themselves including their name, organization, position in the organization, school or site, where they're from, why they volunteered to serve on the Committee and what they're hoping to offer and to gain from the process/Committee.

Values/Guiding Principles

The Committee broke into three groups to discuss the following questions:

1. How will the values/guiding principles help the budget process?
2. How do you see the Committee's work helping to uphold these statements?
3. Are there other considerations or questions?

Groups reported back highlighting the following:

- Timelines are extremely important and there are consequences to not meeting them
- Sustainability, protecting reserves for rainy day and long term planning were discussed
- Provide a grounding – where all start from
- Students at centre
- Conflict will arise
- Articulate which are values and which are guiding principles
- Each committee member will weigh each value/guiding principle differently based on personal importance (example: maintain reserves but also keep as many dollars as close to the student as possible)
- Very happy with the values/guiding principles
- Will ground our work together
- Allows us to refocus during the process
- Provide intent to the work
- Interdependency of the values and guiding principles
- Collective accountability

Terms of Reference Review

The Committee broke into three groups to discuss the following questions:

1. Do we have the right people at the table? Are we missing anyone?
2. Share your thoughts about how the Committee can function effectively under the Terms of Reference?
3. If the duties and responsibilities are achieved, will you have fulfilled your personal reasons for participating on the Committee? If not, why not?
4. Are there other considerations or questions?

Groups reported back highlighting the following:

- Students not included, but there are other opportunities to receive input from students in the process
- May be awkward for students to report to the Committee and especially report out – do they have a mechanism?

- Representatives from the 4 Houses: staff, elders, Chief and Council incredibly busy so may not be able to attend meetings but does not mean not important to them
- Remove “proper use of authority”
- Add cultural safety
- Neurodiversity may not be represented in terms of budget items for capital retrofits and now to navigate through our spaces
- Some of the values/guiding principles should be reflected
- Consensus will be difficult, will require patience and understanding
- The ToFR will keep us organized, accountable through minutes and track our progress
- Allows Committee to report differences to the Board (if consensus not reached)
- Appreciate diverse membership representing different voices
- Incorporate overarching statement tying in the Values/Guiding Principles with clear linkage to Strategic Plan and Framework for Student Learning
- Use of surplus or preserving surplus in the Values/Guiding Principles is a departure from the District’s practice of using surplus to balance the next year’s budget

ACTION:

- Secretary-Treasurer will share a google doc for committee members to suggest their amendments to the Terms of Reference
- Amendments will be reviewed by the Board on November 22
- Committee will review amendments on December 7 at next Committee meeting

April 2022 Deadline

The agenda item attachment was reviewed.

Budget Orientation

Due to time, Budget Orientation was briefly reviewed.

ACTION:

- Secretary-Treasurer will email PowerPoint to Committee members

Work Plan

The Committee discussed how it would organize its work for the 2022-2023 budget and what topics of interest would help in gaining knowledge, understanding and assist indecision-making, sequencing of topics and resource people or experts that would be appropriate to invite to Committee meetings.

ACTION

- Secretary-Treasurer will share a google doc for committee members to suggest topics and resource people/experts

Take Away

Committee members were asked to provide one thing they would take away from the meeting.

Responses were:

- Collaboration
- That we are all coming with a strong desire to do good work and see our work support all students
- The diversity of our group and meaningful thoughts coming from others

- Time to think about and discuss profound issues
- Take away - lots of big hearts and sharp minds at this table
- Great to hear the diverse and yet collective voices
- Appreciate the Budget Cycle slide to gain a better understanding.
- I felt positive that we all seem to be coming at this task/process with a sense of positivity and an openness to hearing from others
- That we are committed to create space to hear and consider all views and focus our efforts on the needs of all students
- Student centred budget . . . everyone seems very committed to the process. Really liked the introductions and a chance to hear from everyone. The small group breakouts were great -- just too short!
- That we are focusing on the provision of service for every student
- What does it look like for your community to feel seen and heard in this budget process and for us to not determine what that looks like but the recipient of the service
- What will I be taking to my organization? Topics to add to our google doc!
- A variety of voices
- For me this meeting helped me to understand this process as opposed to in years past. Much improved over a couple of decades ago. Thank you.
- Great to hear perspectives of others. Perhaps having some of the material/questions before hand would be helpful
- I think we did well to get through everything in a timely fashion

Next Meeting: December 7, 2021 5 pm

ACTION

- Secretary-Treasurer will share a google form for committee members to determine whether future meetings will be by zoom or in-person.

Adjournment

The meeting adjourned at 7:10 pm.



**Budget Advisory Committee
MINUTES
Tuesday, December 7, 2021**

In Attendance:

Board of Education:

Trustees Duncan (Committee Chair), Whiteaker, Paynter, Ferris, Hentze, Leonard

Staff:

Deb Whitten, Interim Superintendent

Kim Morris, Secretary-Treasurer

Colin Roberts, Interim Deputy Superintendent

Harold Caldwell, Associate Superintendent

Katrina Stride, Associate Secretary-Treasurer

Chuck Morris, Director of Facilities

Julie Lutner, Director of Finance – Budgets and Financial Reporting

Connor McCoy, President, Greater Victoria Principals Vice-Principals Association

Brenna O'Connor, Vice-President, Greater Victoria Principals Vice-Principals Association

Songhees Nation:

Ellie Dion, Education Liaison

Metis Nation Greater Victoria:

Caitlin Bird, President

Stakeholders:

Karin Kwan, VCPAC

Paula Marchese, VCPAC

Ilda Turcotte, GVTA

Jane Massy, CUPE 947

Taily Wills, CUPE 947

Darren Reed, CUPE 382

Katrina Legge, CUPE 382

Regrets:

Trustees McNally, Painter, Watters

Kalie Dyer, Education Director, Esquimalt Nation

Winona Waldron, President, GVTA

Shelly Niemi, Director, Indigenous Education Department

The meeting was called to order at 5:02 pm

Acknowledgement

Chair Duncan recognized and acknowledged the Esquimalt and Songhees Nations on whose traditional territories we live, we learn, and we do our work.

Terms of Reference

By consensus, the Committee recommended approval of the terms of reference as presented with the understanding that the Committee's progress would be reported regularly to the Board, and with one amendment: a link to a definition of cultural safety. Staff will work with Indigenous Education Department to insert an appropriate link.

ACTION:

- Recommend to the Board approval of the Budget Advisory Committee Terms of Reference as presented once an appropriate link to the definition of cultural safety is inserted; and that Staff work with the Indigenous Education Department to source a link.

Talking Tables

Committee members were asked the following questions:

1. Should Talking Tables be continued in future budget years?
2. What is one thing you liked about the event?
3. What is one thing you would improve on the event?

Comments in the chat highlighted the following:

- All commenters indicated the event should continue in future years
- Many comments indicated they would like the event to be in person in future years
- Like hearing diverse perspectives on a topic and for trustees to have an opportunity to hear from a variety of perspectives
- Appreciate meeting everyone and hearing their perspectives and priorities. I wouldn't change a thing
- Good opportunity to discuss with other parties
- Provides an opportunity for everyone to at least begin to understand each other
- An improvement would be the opportunity to define and explain everyone's unique role and it's implication ex.: Right Holders
- Encourages participation
- It provided a great opportunity to exchange ideas around the budget in a safe environment
- Very helpful and felt more a part of the budgeting process
- Whether Talking Tables is the appropriate venue for this I'm unsure but would like individuals to have the opportunity to speak about their specific priorities or interests respecting the budget
- There was lots of engagement from participants
- I might ask different questions and also provide a "free topic" "parking lot" break out
- I would have liked our facilitator to have maybe jumped in a few times as we had two people who really monopolized the content so maybe just a little reminder for the facilitators to watch for that - area of improvement!!!

Status Quo: What Does It Mean?

The Committee discussed various budget methods: Status Quo, Base +, Base + Alignment and Zero Based. The Committee broke into three groups to discuss the following questions:

1. What budget option is most appropriate for SD61 and when?

2. What option(s) would you like to explore further? Groups reported back highlighting the following:

Reporting out from the breakout rooms highlighted the following:

- Money left at the end of the year is not one time, it's accumulated and explains the structural deficit
- Need to ensure proper contingency and reserve for unexpected events
- Interest in base + alignment may be best of both worlds; establish the base and apply to planning for alignment of residual
- We agreed zero base 3-5years is a good cycle because of workload
- Zero Base is intensive and would need to develop to have an in depth look at everything
- Looked at base + and Base + Alignment where a number of budget items would be status quo for some lines and then the additions through the +
- Difficult to define what is base; one person's base is not another person's base
- What costs would occur in moving to base+ or Base + alignment?
- Different departments may want to zero base in internally or use different methods depending on the experience of the leaders
- Can we do more than one or can there be a hybrid?
- Ministry requirements indicate must be alignment in spending to goals and how to portray the budget The Ministry forms not helpful because the rollup does not speak to advantages and disadvantages of one decision over another
- A better way may be to understand how schools are resourced to show what one school receives compared to another and why.
- Rollover budgets (status quo) maintain programs year over year. Programs like music are not necessarily curricular or prescribed – so we have to be aware of what would happen to those programs and how would they be in existence if we zero-based. We would want to think about how they would be affected?
- Recollection 4-5 years ago not zero based but fair bit of effort put into amounts allocated to different uses and different line items – it wasn't a budget approach per se but an effort to be more precise
- Years back we had to look for low hanging fruit for admin savings
- Previous admin staff were interested in the structural deficit and how it could be reduced by forecasting closer to zero.
- Less conservative

2018-2019 to 2024-2025 History & Projection

The Committee reviewed 3 year historical operating revenues, expenditures and surplus/deficit, the current fiscal year and 2022-2023, 2023-2024 and 2024-2025 projections. Because of the structural deficit, deficits are projected as follows:

- 2022-2023 \$4.648 million
- 2023-2024 \$3.612 million
- 2024-2025 \$3.335 million

Staff warned that there is risk in projecting as much of the information is based on assumptions and estimates and that all projections are subject to change.

The Committee broke into three groups to discuss the following questions:

1. What do you notice about the data in the pack up and the charts?

2. What conclusions can you draw?

Reporting out from the breakout rooms highlighted the following:

- Staff to include enrolment for the historical years
- Discussed the struggle of using enrolment projections to create budget and trying to balance being as accurate as we can vs making sure we're not over estimating revenues (risk)
- Challenge of projection and balance how aggressive to be
- Surplus to cover deficit when you have it but what happens when surpluses are all used?
- We're getting there (with small reserve we have now) - how do we allocate and reduce our dependence on deficit over time?
- Using up budget in the year its allocated - schools sit with carry overs - lost opportunity
- within each year there's a story about revenue and expense
- When we look at it there is money saved in a year but not the next (i.e. COVID)
- Making assumptions and if clearly articulated can help us make decisions

Surplus Philosophy and Policy

The Committee discussed aspects of surplus including its importance and how to create and maintain a surplus. The Committee also reviewed the draft revised surplus policy that went to the Operations Policy & Planning Committee on December 6, 2021. The policy has been drafted out of necessity following the Ministry's new policy. The Committee also review historical operating budget underspends which average 9.13% over 7 years, to understand if the District could take more risk in its budgeting to come closer to \$0 at year end, could this address part of the structural deficit each year.

The Committee broke into three groups to discuss the following questions:

1. What should the Board do when it has a surplus?
2. Should the Board hold unallocated operating surplus for contingency?
3. How much? Currently 1% contingency = \$2.1million
4. What should the Board consider if it makes more assumptions or takes more risk in its budget methodology?

Reporting out from the breakout rooms highlighted the following:

- No one disagreed with holding as surplus; almost a must
- 2%-4% is adequate
- Defining a rainy day fund and parameters around when to use
- Discussion how to buildup 2-4% surplus
- Strategy formulation could be longer term over 3-4 years
- Coming out of pandemic this year may not be a good year to do all at once; add a small amount this year and add more in fully functioning 'normal' year
- Try not to touch student services as the surplus is grown
- Could take more risk/less conservative approach to budgeting
- Needs to be higher than the 1% we currently have
- Aligning to MOE guidance
- Importance of being clear on decisions
- Surplus is a goal to strive for
- Talking and learning about how a conservative budget could lead to those funds being accessible
- Area that needs some analysis and deeper

Work Plan

Building off the google doc input from Committee members, Senior Leadership Team and Financial Services Staff, the Committee reviewed the draft work plan in the agenda pack up. The work plan included the topic, the overall theme, the sequencing of the topics: January for infrastructure and February for learning, and suggested resource people and experts to invite. The Committee agreed to change the sequence of music as a topic to start in January given how important it is and how much discussion it created last spring, to give it more time to be discussed and understood.

Take Away

Committee members were asked to provide one thing they would take away from the meeting and how representatives of groups were taking and bringing information from their associations/members. Responses were:

- Passing information on tomorrow at general meeting
Reporting to our executive tomorrow evening and then to the membership this upcoming Saturday; will continue to do so once per month, or more frequently if something urgent arises
- We are sending emails to our membership, giving an overview of the meetings and asking for feedback on the "homework" items. Hopefully, we will get some good feedback
- we might come up with a shared google sheet in which we can paste the topics and have members input ideas or questions they would really like answers to so we can bring them back to this committee
- We had a meeting this morning in which our role in talking tables and budget advisory committee was reported out
- We have lot of expertise and diverse ideas in this group. I feel like we are all working well together. I look forward to collaborating with everyone in the coming months.
- great in-depth learning/instruction about budget processes
- Budgets have the potential to be hugely complex discussions that many may not feel they have the background to engage in. The more we can discuss the budget in terms that make sense to the "average" community member, the more accessible we will make the topic and hopefully, the greater the engagement and understanding
- Enjoyed the discussion -- especially learning about the various budget models and surplus recommendations. Hoping that we can continue to engage in a level of detail that makes all this understandable.

Next Meeting: January 18, 2022 5 pm Zoom

Adjournment

The meeting adjourned at 7:10 pm.

Budget Advisory Committee – Terms of Reference

November 15, 2021 Draft 4

December 7, 2021 Draft 5

January 18, 2022 FINAL

PURPOSE

The Budget Advisory Committee (the “Committee”) is a committee of the whole of the Board of Education. The purpose of the Budget Committee is to oversee the School District’s budget process, make recommendations and deliver reports to the Board of Education with a focus on provision of service for every student to succeed, recognizing that all learners are unique and have differing needs.

COMPOSITION & OPERATIONS

The Committee shall be composed of:

- All Trustees of the Board
- Superintendent
- Secretary-Treasurer
- Deputy Superintendent
- Associate Superintendents
- Associate Secretary-Treasurer
- Director of Finance
- Director of Facilities
- Director of Indigenous Education as the conduit to and from the Four Houses
- Two Principals/Vice-Principals
- Two representatives from each of the GVTA, CUPE Local 947, CUPE Local 382, Allied Specialists Association, and VCPAC
- One representative from each of the Songhees Nation, Esquimalt Nation, Urban Peoples’ House Indigenous Advisory (UPHIA) and the Métis Nation of Greater Victoria

All committee members shall commit to: ethical conduct, decorum, and professional conduct.

All committee members will promote and uphold cultural safety as set out the Board’s Values/Guiding principles where the budget will be culturally respectful and responsive to the needs of Indigenous peoples and will include the Four Houses and the Indigenous Education Department within the Budget process. Trustees, the Board and Staff will utilize the Indigenous Education Department’s regularly scheduled meetings with the Songhees Nation, Esquimalt Nation, Urban Peoples’ House Indigenous Advisory (UPHIA) and the Métis Nation of Greater Victoria as the conduits to share information, consult, seek input and direction. The Board and Staff will attend meetings with Songhees Nation, Esquimalt Nation, UPHIA, the Métis Nation of Greater Victoria and the Indigenous Education Department when

invited and/or when any concerns and/or clarity is required. The Committee's working definition of cultural safety as provided by SD61's Indigenous Education Department is attached as Appendix A.

Trustees will elect a Chair at the first meeting of the Committee and select a note taker at each meeting.

The Committee quorum will consist of the Committee Chair or designate plus four Trustees, the Secretary-Treasurer or designate, and one member from any two of the partner groups.

The Committee is advisory in nature and reports to the Board.

The Committee does not make decisions. The Committee will strive to make recommendations by consensus; failing consensus, committee discussions, with opposing views, will be communicated to the Board.

Agendas and minutes will be posted on the District website.

The Committee will meet monthly between November and April each year.

Confidential matters, such as property, personnel, litigation, will not be discussed by the Committee.

DUTIES & RESPONSIBILITIES

Make recommendations for Board approval and/or deliver reports relative to the annual operating, special purpose and capital budgets no later than March 10, 2022.

Make recommendations that have clear linkages to:

1. the District's Strategic Plan's goals and strategies and the District Framework for Enhancing Student Learning for inclusion in the Financial Statement Discussion & Analysis Report; and
2. the Board's Values and Guiding Principles set out in the fiscal year's budget process
3. sustainability:
 - commit to administrative and operational efficiencies, and appropriate management of risk including the provision of safe and healthy learning environments and sustainable environmental practices
 - move toward matching revenues to expenses so the organization does not rely on surplus to balance on-going costs from year to year
 - spend surplus on one-time initiatives and priorities, and not on-going expenses
 - recognize that the needs of students change from year to year and so will the budget allocations
 - protect reserves and contingency even when there is pressure to spend in times of constraint
 - consider long term financial planning and three year budget forecasts

Oversee the annual budget process.

Receive budget input from education partners and the public.

Make recommendations for Board approval relative to improvements to annual budgeting process.

ACCOUNTABILITY

Meetings will not be open to the public. The Committee shall report its discussions to the Board by maintaining minutes of its meetings.

All approved minutes will be posted to the District's website in a timely manner.

Cultural Safety in Public Education

The concept of Cultural Safety originated in New Zealand about 30 years ago by a Maori nursing scholar, Dr. Irahapeti Ramsden. Ramsden's research was responding to an over-representation of Maori people in the country's negative health statistics. Its application is most commonly seen in the health care field relating to the relationship between health care providers and Indigenous people. "The BC Provincial Health Services Authority defines culturally safe care as *an outcome* based on respectful engagement that recognizes and strives to address power imbalances inherent in the healthcare system. It results in an environment free of racism and discrimination, where people feel safe". They define *Indigenous cultural safety* as "the process of making spaces, services and organizations safer and more equitable for Indigenous people by considering current and historical colonial impact and by actively seeking to eliminate structural racism and discrimination".

Culturally unsafe practice is defined by the Nursing Council of New Zealand as: "any actions that diminish, demean or disempower the cultural identity and well-being of an individual" (NAHO Fact Sheet), therefore, we could define cultural safety as any actions that acknowledge, respect and empower the cultural identity and well-being of an individual. While the concept was developed by an Indigenous woman, to apply to relationships between dominant and Indigenous cultures, it may also be applied to relationships between dominant cultural norms, and marginalized groups.

SD61 seeks to apply the theory of cultural safety to public education. Instead of the relationship between patient and health care provider; it applies to the relationship between Indigenous and marginalized students, families and communities and public education staff, teachers and administrators. As an educational framework, cultural safety is an outcome. When steps are taken by public educators to understand dominant worldviews, and can consider the perspective of those impacted by those dominant worldviews, then students, families and communities might feel that effect, and hence, feel culturally safer in those classrooms and schools. The steps towards cultural safety include: cultural awareness; cultural sensitivity and cultural competency. Cultural humility is needed to engage in this process because it needs to start with a core understanding that everyone has a culture, with powerful structures that can marginalize those outside of the dominant culture. The end result of moving through these stages, hopefully results in cultural safety – as defined by the recipients of service.

There are many resources and a free online course in Cultural Safety offered by the University of Victoria.

Resources:

[BC Public Health Services Authority - Maintaining a Safe and Inclusive Culture](#)

[What is Indigenous Cultural Safety and Why Should I Care About It?](#)

[BC Centre for Disease Control Culturally Safe Care](#)

[National Aboriginal Health Organization Cultural Safety Fact Sheet](#)

[The University of Victoria Online Course in Cultural Safety Module 1](#)

[The University of Victoria Online Course in Cultural Safety Module 2](#)

[The University of Victoria Online Course in Cultural Safety Module 3](#)

[Healing Hearts and Fostering Alliances: Towards a Cultural Safety Framework for SD61](#)

TO: Budget Advisory Committee
FROM: Kim Morris, Secretary-Treasurer
RE: 2022-2023 Budget: Student ThoughtExchange
DATE: January 18, 2022

Purpose:

The purpose of this memo is to formulate an inquiry question to be posed to students to garner student voice to inform budget development and decision-making.

Background:

How does ThoughtExchange work?

1. Create an Exchange
 - Formulate an open-ended question that addresses our unique challenges and needs. Share the link with students and wait for responses.
2. Hear from Students
 - Students confidentially share their answers and objectively rate each others' responses and ideas. Built-in anti-bias technology and multilingual capabilities let the best ideas rise to the top regardless of who shared them and in what language. Students can join the discussion from any device, whenever and wherever it's most convenient for them.
3. Learn What Students Actually Think
 - From the responses, common themes and differing perspectives are analysed. Instead of surveying students with pre-populated answers, we can uncover novel insights by hearing what they think.
4. Take Decisive, Supported Action
 - The Exchange shows what students need to help the committee and the Board inform budget considerations and decision-making.

ThoughtExchange questions asked of students in the past relative to budget, include:

- The student experience is at the heart of all we do in SD61. What are the most important changes you would make to your school environment to improve the student experience?

The Greater Victoria School District wishes to recognize and acknowledge the Esquimalt and Songhees Nations, on whose traditional territories, we live, we learn, and we do our work.

- What could Staff and the Board do better to recognize the uniqueness of each school, and varying degree of strength and need, to move from perceived inadequate supports, and ideally from adequate to rich supports, for all students in our schools?
- What are the most important things we can do in the Greater Victoria School District to meaningfully support learning opportunities for students?

Questions posed to students unrelated to the budget cycle include:

- Having experienced remote learning for April and May, and a hybrid of in-class instruction and remote learning in June, what should we consider as we plan for 2020-2021 school year?

Conclusion:

In order to solicit student voice for the 2022-2023 budget in absence of a face to face student symposium, the Committee should formulate and ThoughtExchange question. The ThoughtExchange should be posted the week of January 17 and close the first week of February and should be distributed to Middle and Secondary school students.

The Committee could also create a ThoughtExchange for SD61’s One Learning Community (at large) relative to the 2022-2023 budget closer to its February 22 meeting where various budget options will be considered.

Recommendation:

That the Budget Advisory Committee create a ThoughtExchange for Middle and Secondary school students as follows:

....

The Greater Victoria School District wishes to recognize and acknowledge the Esquimalt and Songhees Nations, on whose traditional territories, we live, we learn, and we do our work.

	Actual			Projected			
	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
Revenues							
Provincial Grants							
Ministry of Education	180,236,383	188,469,242	191,638,791	196,830,391	197,150,090	197,596,347	197,596,856
Other	35,363	52,137	100,802	112,750	112,750	112,750	112,750
Tuition	16,036,198	15,412,570	9,496,466	14,170,750	14,170,750	14,920,750	15,670,750
Other Revenue	2,457,964	2,257,506	2,325,833	2,097,132	2,032,532	2,032,532	2,032,532
Rentals and Leases	2,093,927	1,784,510	1,587,882	1,779,874	1,861,874	1,779,874	1,779,874
Investment Income	1,191,212	958,052	568,013	352,652	352,652	352,652	352,652
Total Revenue	202,051,047	208,934,017	205,717,787	215,343,549	215,680,648	216,794,905	217,545,414
Expenses							
Salaries	146,767,481	152,630,113	153,932,671	160,834,250	160,239,821	160,446,647	160,446,647
Benefits	32,563,782	32,915,200	34,422,220	36,795,784	36,956,790	37,005,140	37,005,140
Services	8,011,156	7,054,257	7,007,812	7,671,072	8,070,072	8,194,547	8,668,022
Student Transportation	995,979	906,201	915,608	1,076,545	1,076,545	1,076,545	1,076,545
Professional Development and Travel	1,176,030	888,436	1,038,194	727,897	727,897	727,897	727,897
Rentals and Leases	115,235	115,250	126,428	109,851	109,851	109,851	109,851
Dues and Fees	108,797	106,549	110,536	105,199	105,199	105,199	105,199
Insurance	355,418	357,839	424,325	420,003	420,003	420,003	420,003
Interest	-	-	-	-	-	-	-
Supplies	6,164,308	4,793,206	6,188,153	7,575,978	7,441,389	7,441,389	7,441,389
Utilities	4,588,290	3,945,642	3,799,926	3,828,312	3,828,312	3,828,312	3,828,312
Total Expenses	200,846,476	203,712,693	207,965,873	219,144,891	218,975,879	219,355,530	219,829,005
Operating Surplus (Deficit) for the year	1,204,571	5,221,324	(2,248,086)	(3,801,342)	(3,295,231)	(2,560,625)	(2,283,591)
Net Transfers (to) from other funds							
Tangible Capital Assets Purchased	(2,445,300)	(1,320,071)	(2,538,503)		(1,000,000)	(1,000,000)	(1,000,000)
Tangible Capital Assets - Work in Progress	(151,473)	(110,540)					
Local Capital	(639,270)	(639,270)					
Total Net Transfers	(3,236,043)	(2,069,881)	(2,538,503)	-	(1,000,000)	(1,000,000)	(1,000,000)
Total Operating Surplus (Deficit), for the year	(2,031,472)	3,151,443	(4,786,589)	(3,801,342)	(4,295,231)	(3,560,625)	(3,283,591)
Surplus Used	2,031,472	-	4,786,589	4,837,387			
Surplus/Deficit	-	3,151,443	-	1,036,045	(4,295,231)	(3,560,625)	(3,283,591)

School District No. 61 (Greater Victoria)
Schedule of Operating Expenses by Object (Schedule 2B)

	Actual			Projected			
	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
Salaries							
Teachers	86,474,007	90,992,489	90,349,744	94,263,754	94,405,095	94,604,716	94,604,716
Principals and Vice-Principals	12,781,738	13,209,113	14,066,958	14,473,773	14,386,180	14,386,180	14,386,180
Educational Assistants	17,697,841	18,292,596	17,265,674	19,262,399	18,873,769	18,873,769	18,873,769
Support Staff	16,930,718	17,796,238	18,669,864	19,440,025	19,373,303	19,373,303	19,373,303
Other Professionals	4,122,729	4,439,325	4,916,468	5,139,314	4,957,013	4,957,013	4,957,013
Substitutes	8,760,448	7,900,352	8,663,963	8,254,985	8,244,461	8,251,666	8,251,666
Total Salaries	146,767,481	152,630,113	153,932,671	160,834,250	160,239,821	160,446,647	160,446,647
Employee Benefits	32,563,782	32,915,200	34,422,220	36,795,784	36,956,790.01	37,005,140	37,005,140
Total Salaries and Benefits	179,331,263	185,545,313	188,354,891	197,630,034	197,196,611	197,451,787	197,451,787
Services and Supplies							
Services	8,011,156	7,054,257	7,007,812	7,671,072	8,070,072	8,194,547	8,668,022
Student Transportation	995,979	906,201	915,608	1,076,545	1,076,545	1,076,545	1,076,545
Professional Development and Travel	1,176,030	888,436	1,038,194	727,897	727,897	727,897	727,897
Rentals and Leases	115,235	115,250	126,428	109,851	109,851	109,851	109,851
Dues and Fees	108,797	106,549	110,536	105,199	105,199	105,199	105,199
Insurance	355,418	357,839	424,325	420,003	420,003	420,003	420,003
Interest					-	-	-
Supplies	6,164,308	4,793,206	6,188,153	7,575,978	7,441,389	7,441,389	7,441,389
Utilities	4,588,290	3,945,642	3,799,926	3,828,312	3,828,312	3,828,312	3,828,312
Total Services and Supplies	21,515,213	18,167,380	19,610,982	21,514,857	21,779,268	21,903,743	22,377,218
Total Operating Expense	200,846,476	203,712,693	207,965,873	219,144,891	218,975,879	219,355,530	219,829,005

School District No. 61 (Greater Victoria)
Schedule of Operating Revenue by Source (Schedule 2A)

	Actual 2018/19	2019/20	2020/21	Projected 2021/22	2022/23	2023/24	2024/25	Assumption
Provincial Grants - Ministry of Education								
Operating Grant, Ministry of Education	177,318,296	181,291,074	183,351,677	194,634,007	194,953,706	195,399,963	195,400,472	Based on 3 year enrol projection
ISC/LEA Recovery	(1,080,815)	(1,063,116)	(1,031,724)	(1,031,724)	(1,031,724)	(1,031,724)	(1,031,724)	Assume no change, in and an out
Other Ministry of Education Grants								
Pay Equity	2,896,617	2,896,617	2,896,617	2,896,617	2,896,617	2,896,617	2,896,617	Assume no change
Funding for Graduated Adults	102,727	152,725	89,835	100,287	100,287	100,287	100,287	Assume no change
Transportation Supplement	20,027	20,027	20,027	20,027	20,027	20,027	20,027	Assume no change
Economic Stability Dividend	223,599	-	-	-	-	-	-	
Carbon Tax Grant	144,262	144,262	-	-	-	-	-	
Employer Health Tax Grant	496,343	1,633,354	-	-	-	-	-	
Strategic Priorities - Mental Health Grant	30,300	-	-	-	-	-	-	
Support Staff Benefits Grant	24,497	24,497	193,437	193,437	193,437	193,437	193,437	Assume no change
Support Staff Wage Increase Funding	-	1,005,680	-	-	-	-	-	
Teachers' Labour Settlement Funding	-	2,342,257	5,654,057	-	-	-	-	
BCTEA - LEA Capacity Building Grant	13,700	-	-	-	-	-	-	
Early Career Mentorship Funding	-	-	435,000	-	-	-	-	
FSA Scorer Training	17,740	17,740	17,740	17,740	17,740	17,740	17,740	Assume no change
Access Grant	5,000							
SRG3 Assessments	6,590							
Professional Learning Grant	17,500							
Early Learning Framework		4,125	4,125	4,125				Assume 3 year revenue
Equity Scan Implementation			3,000					
Suicide Prevention			5,000					
Total Provincial Grants - Ministry of Education	180,236,383	188,469,242	191,638,791	196,830,391	197,150,090	197,596,347	197,596,856	
Provincial Grants - Other	35,363	52,137	100,802	112,750	112,750	112,750	112,750	
Federal Grants								
Tuition								
Summer School Fees	52,856	31,541	1,720	-	-	-	-	Assume no summer school
Continuing Education	6,525	7,225	2,975	7,000	7,000	7,000	7,000	Assume no change from prelim
International and Out of Province Students	15,976,817	15,373,804	9,473,221	14,158,750	14,158,750	14,908,750	15,658,750	Enrol growth 113 for 21/22 and \$1M Short-term/ 22/23 875, 23/24 925, 24/25 975
Distributed Learning			18,550	5,000	5,000	5,000	5,000	21/22 based on current revenues
Total Tuition	16,036,198	15,412,570	9,496,466	14,170,750	14,170,750	14,920,750	15,670,750	
Other Revenues								
Other School District/Education Authorities	2,700	2,700	2,700	2,700	2,700	2,700	2,700	Assume no change
LEA Funding from First Nation	1,080,815	1,063,116	1,031,724	1,031,724	1,031,724	1,031,724	1,031,724	Assume no change, in and an out
Miscellaneous								
Odyssey French Language Assistant Funding		16,542		27,100	-	-	-	
Industry Training Secondary Schools	150,050	191,389	193,250	175,000	175,000	175,000	175,000	Assume no change
Indigenous Curriculum Project	5,136	5,259	4,205	5,000	5,000	5,000	5,000	Assume no change
Misc Fees and Grants	428,296	199,269	516,496	105,981	105,981	105,981	105,981	Assume no change from budget (in and out)
Cafeteria	117,516	101,316	59,842	55,000	55,000	55,000	55,000	Assume no change from budget (in and out)
International Education	655,851	660,315	497,375	639,527	639,527	639,527	639,527	Based on current revenues
ArtsStarts Grant	17,600	17,600	-	17,600	17,600	17,600	17,600	Assume no change
BC Hydro Commercial Energy Manager Program			20,241	37,500				
Total Other Revenue	2,457,964	2,257,506	2,325,833	2,097,132	2,032,532	2,032,532	2,032,532	
Rentals and leases	2,093,927	1,784,510	1,587,882	1,779,874	1,861,874	1,779,874	1,779,874	Elections revenue in 22/23
Investment Income	1,191,212	958,052	568,013	352,652	352,652	352,652	352,652	Assume no change
Total Operating Revenue	202,051,047	208,934,017	205,717,787	215,343,549	215,680,648	216,794,905	217,545,414	

	2021/22 Final Operating Grant	2022/23 Estimated Operating Grant	2023/2024 Estimated Operating Grant	2024/2025 Estimated Operating Grant	Funding Growth
22/23 to 24/25 Based on Feb 2021 3 Yr Projection to Ministry					
Total September Enrolment Based Funding	156,048,258	156,363,972	156,809,869	156,809,869	0%
English Language Learner	2,929,080	2,929,080	2,929,080	2,929,080	0%
Indigenous Education	2,275,510	2,275,510	2,275,510	2,275,510	0%
Diverse Needs	24,098,970	24,098,970	24,098,970	24,098,970	0%
Adult Education	40,240	40,240	40,240	40,240	0%
Equity of Oppportunity	967,134	967,134	967,134	967,134	0%
Salary Differential	5,470,970	5,470,970	5,470,970	5,470,970	0%
Unique Geographic Factors	2,156,674	2,156,674	2,156,674	2,156,674	0%
Summer Learning	-	-	-	-	
Curriculum & Learning Support Fund	174,167	178,152	178,512	178,512	2%
Distributed Learning February and May (Estimate at November 2021)	201,380	201,380	201,380	201,380	0%
Continuing Education February and May (Estimated at November 202)	271,624	271,624	271,624	271,624	0%
Total Estimated Operating Grant	194,634,007	194,953,706	195,399,963	195,399,963	0%

Greater Victoria School District No. 61
2021/22 Ministry of Education Operating Grant Comparison

	2021/22 Final Operating Grant			2022/23 Estimated Operating Grant			2023/2024 Estimated Operating Grant			2024/2025 Estimated Operating Grant			
	Enrolment Sign Off Oct 21 2021	Unit Rate	Prelim Funding	February 2021 MOE Submission Enrolment Growth Estimate	Unit Rate	Prelim Funding	February 2021 MOE Submission Enrolment Growth Estimate	Unit Rate	Prelim Funding	Unknown until January 2022/Assume same as 2023/24	Unit Rate	Prelim Funding	
			(A)			(A)			(A)			(A)	
Enrolment Based Funding													
Regular Schools	19,579,097	\$ 7,885	\$ 154,381,181	19,619.137	\$ 7,885	\$ 154,696,895	19,675.687	\$ 7,885	\$ 155,142,792	19,675.687	\$ 7,885	\$ 155,142,792	Assumes: 24/25 = 23/24 because data not available until January 2022 throughout / Risk: projecti
Continuing Education	4.625	7,885	\$ 36,468	4.625	7,885	\$ 36,468	4.625	7,885	\$ 36,468	4.625	7,885	\$ 36,468	Assumes: No change in unit rates
Distributed Learning	28.938	6,360	\$ 184,043	28.938	6,360	\$ 184,043	28.938	6,360	\$ 184,043	28.938	6,360	\$ 184,043	Assumes: Enrolment growth is as projected despite 2021/22 being 472 FTE higher than projected
Alternate Schools	182.000	7,885	\$ 1,435,070	182.000	7,885	\$ 1,435,070	182.000	7,885	\$ 1,435,070	182.000	7,885	\$ 1,435,070	Risk: enrolment increase for 22/23 and 23/24 may not prove out because such high growth in 21/2
Total September Enrolment	19,794.660		156,036,762	19,834.700		156,352,476	19,891.250		156,798,373	19,891.250		156,798,373	
Home School Students	45.000	250	\$ 11,250	45.000	250	\$ 11,250	45.000	250	\$ 11,250	45.000	250	\$ 11,250	Assumes: Static; Risk is low
Course Challenges	1.000	246	\$ 246	1.000	246	\$ 246	1.000	246	\$ 246	1.000	246	\$ 246	Assumes: Static; Risk is low
Total September Enrolment Based Funding			156,048,258			156,363,972			156,809,869			156,809,869	
Enrolment Decline Funding			0			0			0			0	
Unique Student Needs													
(a) English Language Learning	1,848	1,585	2,929,080	1,848	1,585	2,929,080	1,848	1,585	2,929,080	1,848	1,585	2,929,080	Assumes: MOE Submission
(b) Indigenous Education	1,454	1,565	2,275,510	1,454	1,565	2,275,510	1,454	1,565	2,275,510	1,454	1,565	2,275,510	Assumes: 21/22 enrolment throughout because 21/22 higher than MOE submission data
(c) Special Needs													
- Level 1	23	44,850	1,031,550	23	44,850	1,031,550	23	44,850	1,031,550	23	44,850	1,031,550	Assumes: MOE submission data
- Level 2	889	21,280	18,917,920	889	21,280	18,917,920	889	21,280	18,917,920	889	21,280	18,917,920	Assumes: 21/22 enrolment throughout because 21/22 higher than MOE submission data
- Level 3	386	10,750	4,149,500	386	10,750	4,149,500	386	10,750	4,149,500	386	10,750	4,149,500	Assumes: 21/22 enrolment throughout because 21/22 lower than MOE submission data
(d) Adult Education	8.000	5,030	40,240	8.000	5,030	40,240	8.000	5,030	40,240	8.000	5,030	40,240	Assumes: 21/22 enrolment throughout because 21/22 higher than MOE submission data
(e) Equity of Opportunity Supplement			967,134			967,134			967,134			967,134	Assumes: This line item continues
			30,310,934			30,310,934			30,310,934			30,310,934	
Salary Differential			5,470,970			5,470,970			5,470,970			5,470,970	Assumes: Static 21/22 - made up of two components: # school age fte divided by 18; and the differential be
Unique Geographic Factors			2,156,674			2,156,674			2,156,674			2,156,674	Assumes: Static 21/22 since location of schools and geography of district do not change
Summer Learning			0			0			0			0	Assumes: Summer Session through DL.
Curriculum & Learning Support Fund			174,167			178,152			178,512			179,021	Assumes: Calculated based on previous year's September school-age FTE at \$9 per FTE.
Distributed Learning February and May (Estimate at November 2021)													
K-Grade 9 School Age February	0.000	3,180	0	0.000	3,180	0	0.000	3,180	0	0.000	3,180	0	Assumes: MOE submission & 24/25 = 23/24
Grade 10-12 School Age February	16.875	6,360	107,325	16.875	6,360	107,325	16.875	6,360	107,325	16.875	6,360	107,325	
Adults February	2.125	5,030	10,689	2.125	5,030	10,689	2.125	5,030	10,689	2.125	5,030	10,689	
K-Grade 9 School Age May	0.000	2,120	0	0.000	2,120	0	0.000	2,120	0	0.000	2,120	0	
Grade 10-12 School Age May	11.625	6,360	73,935	11.625	6,360	73,935	11.625	6,360	73,935	11.625	6,360	73,935	
Adults May	1.875	5,030	9,431	1.875	5,030	9,431	1.875	5,030	9,431	1.875	5,030	9,431	
Continuing Education February and May (Estimated at November 2021)													
School Age February	11.375	7,885	89,692	11.375	7,885	89,692	11.375	7,885	89,692	11.375	7,885	89,692	
Adults February	7.750	5,030	38,983	7.750	5,030	38,983	7.750	5,030	38,983	7.750	5,030	38,983	
School Age May	11.750	7,885	92,649	11.750	7,885	92,649	11.750	7,885	92,649	11.750	7,885	92,649	
Adults May	10.000	5,030	50,300	10.000	5,030	50,300	10.000	5,030	50,300	10.000	5,030	50,300	
SUB-TOTAL			\$ 194,634,007			\$ 194,953,706			\$ 195,399,963			\$ 195,400,472	
Additional Operating Funds													
- Provincial Holdback Allocation													
SUB-TOTAL			0			0			0			0	
TOTAL OPERATING GRANT			\$ 194,634,007			\$ 194,953,706			\$ 195,399,963			\$ 195,400,472	

TO: Budget Advisory Committee
FROM: Kim Morris, Secretary-Treasurer
RE: 2022-2023 Budget: Fully Funded Collective Agreements
DATE: January 18, 2022

Purpose:

The purpose of this memo is to clarify whether labour increases are fully funded by the Ministry.

The clarification is required as a result of Independent Advisor Joan Axford's May 25, 2021 budget presentation and her subsequent May 26, 2021 report (<https://www.sd61.bc.ca/our-district/financial/budget-history/>) where the following information was reported:

Relating to the 2020-2021 Amended Budget:

Presentation slide 20: "Labour settlement costs greater than funding \$2.046m"

Report page 12: "Labour settlement costs greater than funding \$2.046m"

Relating to the 2021-2022 Preliminary Budget:

Report page 15: "Labour Settlement Funding and Cost, Operating Shortfall \$1,649,854"

Background:

Important:

The Ministry is responsible for the **funding** model of the operating grant (per pupil funding).

The Board is responsible for the **spending** model.

The funding model is uniform for all school districts with few variables. The spending model will differ from district to district based on local choices and priorities.

The Ministry of Education explains funding labour increases as follows:

Districts are funded primarily on a per student FTE basis. The per pupil amount funded is intended to cover the costs of labour, geographic and climate factors, student composition, population density and socio-economic measures (FUNDING).

The Greater Victoria School District wishes to recognize and acknowledge the Esquimalt and Songhees Nations, on whose traditional territories, we live, we learn, and we do our work.

Boards of Education are responsible for allocating their funds to address local needs including staffing levels over and above those required by collective agreements (SPENDING).

If a Board has more staff per student than a Board with comparable student numbers then they will receive a similar amount of labour settlement funding while having increased costs.

In some cases, a board has decided to have higher staffing levels rather than fund other programs or maintain higher staffing levels funded from revenues from other sources like international tuition.

How is the funding available for labour increases resulting from collective bargaining calculated? Once the provincial bargaining mandate has been established by government (for example: 2%/2%/2% over a 3-year term), and prior to collective bargaining, PSEC estimates the cost of the mandate province-wide and for the term of the collective agreements.

The calculation is based on data from district payroll systems using an application called EDAS. The Ministry of Education is advised of the available funding and proportions it across 60 districts.

Labour settlement funding is allocated as recommended by the Technical Review Committee comprised of Superintendents and Secretary-Treasurers from the sector. Available funding is allocated across operating grants provincially proportionate to each district's overall share of the provincial funding.

Per Joan Axford's May 21, 2021 presentation at approximately time 35:45 (<https://www.sd61.bc.ca/board-of-education/meetings/title/special-budget-board-of-education-may-25-2021/>) and paraphrased, the shortfall is explained as follows:

Government fully funds the amount of money the collective agreement will cost for teachers and support staff at a provincial level and puts this money into the Ministry of Education block. In this way government has met its mandate to fully fund labour costs resulting from collective agreements.

However:

1. When MOE allocates funding out, and you're in declining enrollment, you're going to get lesser share (FUNDING MODEL: Ministry), especially if you're not reducing staff enough to match the enrolment decline (SPENDING MODEL: Board).
2. MOE does not fund statutory benefits increases like CPP and EI which increased.
3. MOE does not fund Principal/Vice-Principal and Exempt salary increases.

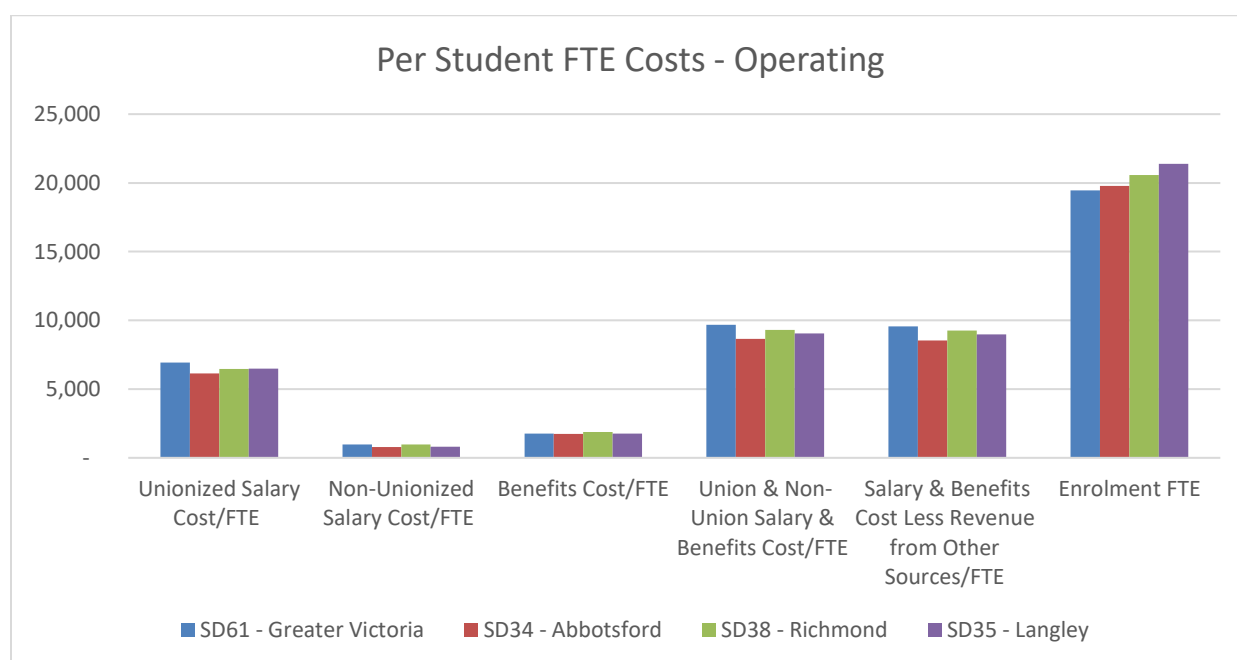
The table below provides **Operating Fund** data on like-size districts of similar enrolment to test the reasoning that:

- 1) If a Board has more staff per student than a Board with comparable student numbers then they will receive a similar amount of labour settlement funding while having increased costs.
- 2) In some cases, a board has decided to have higher staffing levels rather than fund other programs or maintain higher staffing levels funded from revenues from other sources like international tuition.

The Greater Victoria School District wishes to recognize and acknowledge the Esquimalt and Songhees Nations, on whose traditional territories, we live, we learn, and we do our work.

	SD61 - Greater Victoria	SD34 - Abbotsford	SD38 - Richmond	SD35 - Langley
OPERATING ONLY				
Unionized Salary Cost/FTE	6,940	6,131	6,464	6,484
Non-Unionized Salary Cost/FTE	976	782	961	797
Benefits Cost/FTE	1,770	1,729	1,868	1,758
Union & Non-Union Salary & Benefits Cost/FTE	9,687	8,642	9,294	9,039
Salary & Benefits Cost Less Revenue from Other Sources/FTE	9,567	8,529	9,262	8,971
Enrolment FTE	19,444	19,790	20,565	21,375

In the data above, SD61 has the highest Operating Fund salary cost per student FTE for unionized employees (“funded” collective agreement increases), non-unionized employees (Principals, Vice-Principals and Exempt staff) and all salaries less revenue from other sources, compared to districts of similar enrolment, despite having the lowest enrolment FTE of the 4 districts. Below is a visual representation of the data.

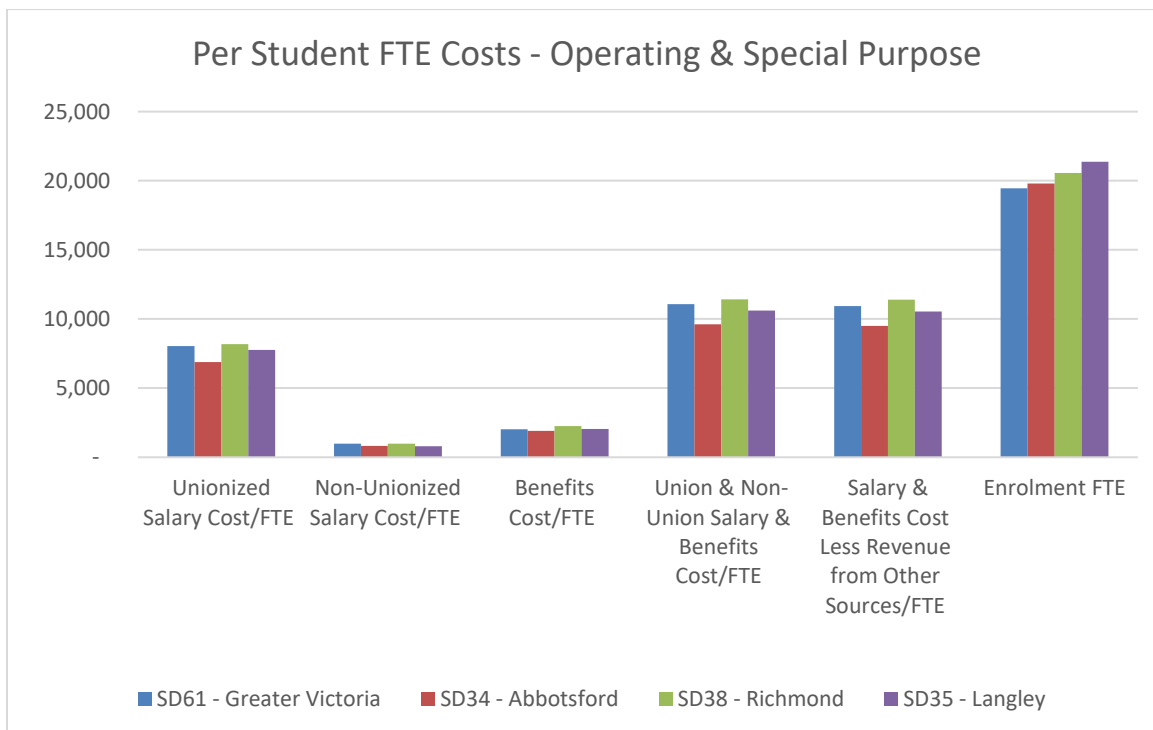


The Greater Victoria School District wishes to recognize and acknowledge the Esquimalt and Songhees Nations, on whose traditional territories, we live, we learn, and we do our work.

The table below provides **Operating and Special Purpose** Fund data on like-size districts of similar enrolment.

	SD61 - Greater Victoria	SD34 - Abbotsford	SD38 - Richmond	SD35 - Langley
OPERATING & SPECIAL PURPOSE				
Unionized Salary Cost/FTE	8,051	6,879	8,188	7,755
Non-Unionized Salary Cost/FTE	987	822	988	804
Benefits Cost/FTE	2,028	1,906	2,255	2,051
Union & Non-Union Salary & Benefits Cost/FTE	11,066	9,606	11,431	10,610
Salary & Benefits Cost Less Revenue from Other Sources/FTE	10,946	9,493	11,398	10,543
Enrolment FTE	19,444	19,790	20,565	21,375

In the data above, SD61 has the second highest Operating and Special Purpose Fund salary cost per student FTE for unionized employees (“funded” collective agreement increases), non-unionized employees (Principals, Vice-Principals and Exempt staff) and all salaries less revenue from other sources, compared to districts of similar enrolment, despite having the lowest enrolment FTE of the 4 districts. Below is a visual representation of the data.



NOTE: there is no available data to verify other districts’ staffing levels therefore actual costs, not employee FTE, are compared. Risk in this methodology is that wages are different from district to district as bargained by unions and as negotiated by non-unionized staff.

The Greater Victoria School District wishes to recognize and acknowledge the Esquimalt and Songhees Nations, on whose traditional territories, we live, we learn, and we do our work.

Conclusion:

SD61 adds staffing in growing enrolment and maintained staffing levels in declining enrolment in 2020-2021. SD61 has higher Operating salary costs per student in each category than similar districts. Therefore, it can be concluded that SD61 has had the ability to make choices about how it SPENDS its FUNDING and that in the funding allocation from the MOE, SD61 received its proportionate share of the labour settlement funding. Because SD61 makes decisions to maintain higher staffing levels in its spending model, the labour cost increase is not fully funded.

The Greater Victoria School District wishes to recognize and acknowledge the Esquimalt and Songhees Nations, on whose traditional territories, we live, we learn, and we do our work.

One *Learning* Community

