



**Budget Advisory Committee
Tuesday, February 22, 2022 @ 6:00 p.m.**

Zoom: Join Zoom Meeting

<https://gvsd61.zoom.us/j/69095440988?pwd=SzFZclJiSUJYaXhaRGR4NzRCWEVJQT09>

AGENDA

1. **Call to Order (5 min)**
2. **Acknowledgement**
3. **Approval of the Agenda (5 min)**
4. **February 8, 2022 Minutes** Page 2
5. **Work Plan (45 min)**
 - A. Music Page 5
 - B. Staffing Page 17
 - C. Revenue Generation: Donations Page 23
 - D. Other Page 24
6. **Fully Funded Collective Agreement Increases (15 min)** Page 25
7. **Balancing the Budget (30 min)**
 - A. Updated Projections Page 30
 - B. Options
8. **March 10, 2022 Public Townhall (15 min)**
 - A. Format
 - B. Committee Member Participation
9. **Take Away (2 min)**
10. **Next Meeting: March 8, 2022 5 pm**
11. **Adjournment**



**Budget Advisory Committee
MINUTES
Tuesday, February 8, 2022**

In Attendance:

Board of Education:

Trustees Duncan (Committee Chair), Tom Ferris, Angie Hentze, Elaine Leonard, Ryan Painter, Jordan Watters, Ann Whiteaker

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

Shelly Niemi, Director, Indigenous Education

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:

Esquimalt Nation:

Metis Nation Greater Victoria:

Caitlin Bird, President

Stakeholders:

Karin Kwan, VCPAC

Paula Marchese, VCPAC

Ilda Turcotte, GVTA

Ezekiel Gow, GVTA Alternate

Taily Wills, CUPE 947

Darren Reed, CUPE 382

Katrina Legge, CUPE 382

Regrets:

Trustees McNally, Painter

Kristely Kelly, Songhees Nation

Ellie Dion, Education Liaison, Songhees Nation

Kalie Dyer, Director of Education, Esquimalt Nation

Winona Waldron, GVTA
 Jane Massy, CUPE 947
 Jeanette Alexander, ASA

The meeting was called to order at 6:01 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.

Minutes

By consensus, the Committee approved the minutes of January 18, 2022.

Agenda

By consensus, the Committee approved the agenda of February 8, 2022.

Work Plan: Learning

District leaders in learning departments oriented the Committee to the integral part they play in the organization, as follows:

Lisa McPhail	Communications Manager	Communications
Jeff Davis	Director	International Student Program
Tammy Renyard	District Principal - Secondary Team	Strategic Plan and Framework for Enhancing Student Learning Alignment Networks & Partnerships Systems & Structures Professional Learning Early Years, Literacy Languages Pathways & Partnerships Learning Support/Inclusive Learning
Sean Powell	District Principal - Middle Team	
David Hovis	District Principal - Elementary Team	
Sean McCartney	District Principal - District Team	
Pam Halverson	District Principal - District Team	
Lindsay Johnson	District Vice-Principal - Pathways & Partnerships	
Shelly Niemi	Director	
Deb Whitten	Interim Superintendent	Vice-Principal Admin Time & Collaboration
Harold Caldwell	Associate Superintendent	Music Part 2

Given meeting time constraints and the depth of information presented the Committee agreed that a google doc should be created for Committee members to record their questions about the presentation for staff to answer before the next meeting.

The presentation can be found here: <https://www.sd61.bc.ca/our-district/financial/> under the February 8 heading.

ACTION:

- Secretary-Treasurer will create google doc, send to Committee members and monitor questions to work with staff to answer.

ThoughtExchange: Question Finalization

By consensus, the question to be posed to students on ThoughtExchange was finalized: “What do you like about school and what can we do to help you enjoy learning even more?”.

Balancing the Budget: Next Steps

The topic of what approach to take as a Committee to balance the budget was discussed briefly,

including Committee members bringing options, Staff bringing options and co-creating options together in Committee.

ACTION:

- Secretary-Treasurer will survey for committee input.

Committee Membership Posted to the Web

By consensus committee members agreed that the membership with representative names should be posted to the web.

Take Away

- Nil due to time.

Next Meeting: February 22, 2022 6 pm Zoom

Adjournment

The meeting adjourned at 9:10 pm.

DRAFT

MIDDLE SCHOOL MUSIC

— THE BENEFITS OF KEEPING OUR —
MIDDLE SCHOOL MUSIC PROGRAMS

Music Classes and Graduation Rates

STUDY 1:

A recent [UBC Study](#) shows evidence that **greater participation in music classes leads to greater graduation rates.**

“School administrators needing to trim budgets often look first to music courses, because the general belief is that students who devote time to music rather than math, science, and English, will underperform in those disciplines.

“Our research proved this belief wrong and found the more the students engage with music, the better they do in those subjects,” said UBC education professor and the study’s principal investigator, Peter Gouzouasis. “The students who learned to play a musical instrument in elementary and continued playing in high school not only scored significantly higher, but were about one academic year ahead of their non-music peers with regard to their English, mathematics and science skills, as measured by their exam grades, regardless of their socioeconomic background, ethnicity, prior learning in mathematics and English, and gender.”

[Summary of Study](#)

STUDY 2:

A qualitative study was done of a school’s attempts to raise the self-esteem of its at-risk students by emphasizing the school’s music program.

The author, CL Jenlink, concluded that the music program lessened students’ feelings of alienation, promoted individual growth, and provided a common bond between home and school. Further participation in musical performing groups promoted goal attainment, teamwork, leadership, academic achievement, feelings of success, and cultural exposure

[Jenlink, C. L. \(1993\). *The relational aspects of a school, a music program, and at-risk student self-esteem: a qualitative study.* \(Doctoral dissertation, Oklahoma State University, 1993\). Dissertation Abstracts International, 55\(2A\), 0214.](#)

PROVINCE-WIDE PROGRAMS

RACE TO THE BOTTOM?

Victoria has exceptional music programs - why would we cut them because other districts in BC have?

Leading educators in BC come from Victoria. The provincial BC Music Educators Association board is largely made up of music educators from or trained in Victoria.

Without leadership here, music education will be affected province wide.

SELLING POINT

Our successful music programs make staying in our public school system more appealing to parents who are debating whether to put their child in online schooling or in private school.

Private schools are advertising on social media right now and they are pushing their arts programs as a benefit of their schools.

FINANCIAL VALUE

Music programs provide incredible value to schools and communities.

In addition to supporting a student's whole well-being (social, emotional, mental, physical, creative, intellectual...), music teachers teach oversized classes, volunteer time for concerts, events, and field trips, provide music for non-musical school events including for the school board office and community Remembrance Day events at high school level.

Programs are highly subsidized by **fundraising**. Each program has fundraised to purchase instruments for their programs to provide to students with financial need as well as to help buy supplies and music. Many families supply their own instruments but any child with financial need can be provided school instruments so that *cost is never a barrier*.

FINANCIAL VALUE PART II

When programs are shut down, even temporarily, the assets of the program: instruments, music, and supplies, always seem to be dispersed elsewhere in the district despite the program having raised the funds to buy the majority of it.

Trying to reassemble these resources again after the fact is impossible and the cost of re-purchasing everything is astronomical.

It is much easier and financially feasible to keep things running than to try to rebuild what has been lost

Private lessons cost upwards of \$50 / lesson. Telling families that their children can only access music via private lessons make it elitist so only families of a certain demographic can access them.

Middle school music programs are accessible to *all* students in SD61

ACCESSIBILITY

Other delivery models are not necessarily more egalitarian.

Ex: In the Sooke district, there is a firm cap on band participation and students sign up by clicking a link faster than others.

This does not provide equal access to all students, especially disadvantaged students who may not have access to the online system from home.

Music programs ***are not elitist***. Every SD61 student is welcome to participate regardless of their socio-economic status, learning designations, and physical abilities. If a student wants to be in music, we will find a way to make it work for the student.

In fact, we find that students who experience difficulties other places in school can often find and achieve success within a music classroom.

Many designated students with many classroom adaptations can successfully participate in classes without any adaptations, or requiring very few, minor adaptations.

COMMUNITY ENGAGEMENT

Music programs build community. We are uniquely positioned to do so as we work with the same students from year to year, unlike classroom teachers.

We are in regular contact with their parents. Parents come in to do fundraising, help with concerts, chaperone trips, and run music parent associations.

Our concerts are some of the only events that bring the school community together, including parents, siblings, extended family, and friends, as well as people from the larger community who love to watch the achievements of our young musicians as they perform.

A sense of community and attachment in schools improves connection to school for vulnerable students which improves graduation rates.

Music classes are a **Tier 1 Intervention**. Music programs help many students involved including many (but of course not all) vulnerable students. *Expecting one intervention to reach **all** kids is not feasible, but music reaches a large number of kids for comparatively low cost to benefit.*

CULTURE

Music classes allow teachers to deliver content that is culturally diverse, culturally sensitive, and **authentic** to the culture from which it comes.

In music classes, we can offer music by multiple cultures, written by people from that culture, and deliver it in an authentic way without appropriating it. This is becoming increasingly important in our continuously growing and diversifying student population. Music teachers can often work as “cultural tour guides” exposing students to the greater world beyond their own experiences and can provide students of all backgrounds an opportunity to feel connected to and seen by their school community.

Many middle school music teachers are trained to deliver Indigenous drumming to the student population in a way that is culturally sensitive.

Barriers to participation need to be removed. Several elementary schools do not have music programs and those elementary schools also have some of our most diverse student populations.

DISTRICT CASCADE

Ensemble: Also known as a **Musical Ensemble** - A group of people who perform instrumental or vocal music. I.e. Concert Band, Concert Choir, Strings, Jazz Band, etc.

In some districts like Sooke, Band is a part of exploratories, but instead of being a part of the rotation, students choose to take band year round and opt out of participating in the exploratory rotation. In this instance, making music ensembles as an exploratory pits music teachers against exploratory teachers and also limits the options available to students.

Exploratory teachers already have tiny jobs and some of those teachers are extremely scarce (tech ed). Many are already working multiple jobs at multiple schools. Pulling funding from them will shrink these jobs even smaller and make it harder to keep these jobs filled.

In Kelowna, band is a part of the exploratory rotation, so students have band for 6 - 8 weeks, then move onto the next exploratory.

Forced attendance for ensemble music in this exploratory setting DOES NOT WORK. Schools are required to supply materials for students when a program is mandatory. The cost of instruments, cleaning between rotations, and repairs each term are *astronomical* and students are not in music long enough to achieve success.

Reorganizing how music is delivered will have a cascading effect on district-wide staffing as music teachers will find FTE in classroom positions that will start a chain effect of seniority bumping in every school

One of the amazing things of middle schools is that it gives students the opportunity to explore different interests before deciding on classes at high school. Making students choose music OR exploratory excludes music students from trying their hand at a variety of skills.

Equity in Education

Educational equity depends on two factors:

Fairness: Factors specific to one's personal conditions should not interfere with the potential of academic success.

Inclusion: A comprehensive standard that applies to everyone within the education system.

A well-rounded education for our nation's students should not only include the development of knowledge and skills in math, reading, and writing, but should also include the development of musical and artistic literacy, allowing them to create, perform, and respond to music throughout the entirety of their lives.

-NAfME Position Statement

Music Education in Middle School as it relates to SD61's Strategic Plan

Vision:

Each student within our world class learning community has an opportunity to fulfill their potential and pursue their aspirations.

Goal 1: Studies have proven time and again that students who participate in school music programs achieve higher levels of success in academics and social development than students who don't. These successes have been seen across student populations despite socioeconomic background, ethnicity, gender, and other such factors. See [Slide 2](#) for more detail.

Goal 2: Many middle school music educators have received important teachings from local Indigenous elders; they teach drumming and share Indigenous ways of knowing in a culturally respectful way. Music teachers have built a sense of trust and respect with community elders and this relationship transcends into our school communities.

Goal 3: Middle School Music particularly supports positive mental health of our students. Music provides a context for our youth to express, feel and release difficult emotions associated with adolescence. In Music class, they develop emotional literacy that remains with them for a lifetime; many middle school students use Music as a coping mechanism for school and for their lives.

Music Education in Middle School as it relates to SD61's Core Values

- **Engagement** - Music students are active participants in their achievement in music each class. Students active in music have more attachment to their school community and are more engaged learners.
- **Equity** - All students are invited and encouraged to participate in music; financial hardship is never a deterrent. Music education is inclusive.
- **Innovation** - We are always looking to teach music in new and diverse ways to all learners.
- **Integrity** - Students learn to uphold the integrity of the music they perform, and also learn to be accountable for their own contributions.
- **Transparency** - What we do in class is extremely transparent. When we have live concerts and performances, the work to teach students and prepare music for the public is clear to the population in a way no course outside the performing arts is.
- **Partnerships** - Trust and special connections to our Indigenous communities
- **Respect** - Music making requires trust and respect towards classmates to be creative and take risks when singing and learning instruments in class.
- **Social Responsibility** - Music classes are a fantastic place to learn about cultures, appropriation, and diverse voices. Many volunteer performance opportunities give students a chance to give back to the community. Ensembles teach students to be responsible for their contribution to the larger group, a valuable skill for life.
- **Sustainability** - School instruments are an investment used for decades and purchased music is reused year after year

				Operating Fund - Teachers													Operating Fund - ASA					Operating Fund - PVP										
Type	Enrolment	Divisions (Elem)		Regular 102	Library 107	Counselling 108	Indigenous 131	Pathways 103	Band and Strings 102	Inclusive 110	Reading Recovery District 110	Summer School 160	Continuing Ed 161	International Education 162	English Language Learner 130	Other 102	Prep 102	Teaching FTE by Vice Principals	Total Operating Teacher	Indigenous 131	Inclusive SERT 110	Other 102	Total Operating ASA	Regular 102	Pathways 103	Inclusive 110	ELL 130	Indigenous 131	School Admin 141	International Education 162	Educational Admin 411	
Braefoot	E	241	11	11.000	0.500	0.500				1.300					0.900	-	0.910	(1.000)	14.110				-	1.000						1.000		
Campus View	E	456	21	21.000	0.600	0.700			0.155	1.467					1.100		1.730	(0.900)	25.852				-	0.900					1.100	0.100		
Cloverdale	E	314	15	15.000	0.500	0.500			0.160	1.200					0.800		1.220	(0.900)	18.480				-	0.900					1.100			
Craigflower	E	148	8	8.000	0.400	0.600				2.200	0.600				0.900	1.023	0.650	(1.000)	13.373	0.750			0.750	1.000					1.000			
Doncaster	E	426	19	19.000	0.600	0.600			0.150	1.200					0.600		1.572	(0.900)	22.822				-	0.900					1.100			
Eagle View	E	252	12	12.000	0.500	0.500				1.000					0.400		0.990	(1.000)	14.390				-	1.000					1.000			
Frank Hobbs	E	250	12	12.000	0.500	0.500			0.059	1.225					1.000		0.999	(1.000)	15.283				-	1.000					1.000			
George Jay	E	450	24	24.000	0.600	0.700				3.586					1.700	1.200	1.967	(0.900)	32.853				-	0.900				1.100				
Hillcrest	E	302	14	14.000	0.500	0.500			0.065	1.633				0.019	0.800		1.170	(0.900)	17.787				-	0.900				1.100				
James Bay	E	174	9	9.000	0.400	0.500				1.590					0.600		0.732	(1.000)	11.822				-	1.000					1.000			
Lake Hill	E	212	11	11.000	0.400	0.500			0.085	1.000					0.400		0.894	(1.000)	13.279				-	1.000				1.000				
Macaulay	E	491	23	23.000	0.700	0.700				2.700					0.800	0.200	1.870	(0.600)	29.370				-	0.600				1.200				
Margaret Jenkins	E	460	22	22.000	0.600	0.700			0.117	1.500					0.300	0.020	1.789	(0.900)	26.126				-	0.900				1.100				
Marigold	E	284	13	13.000	0.500	0.500			0.085	1.190					0.300		1.077	(1.000)	15.652				-	1.000				1.000				
McKenzie	E	238	12	12.000	0.400	0.500				1.980					0.800		1.024	(1.000)	15.704				-	1.000				1.000				
Northridge	E	253	13	13.000	0.500	0.500			0.090	1.205					0.500		1.057	(1.000)	15.852				-	1.000				1.000				
Oaklands	E	505	23	23.000	0.700	0.700			0.090	2.650				0.100	1.400		1.894	(0.700)	29.834				-	0.700			1.200	0.100				
Quadra	E	441	22	22.000	0.600	0.700			0.090	2.600					1.300	1.200	1.801	(0.900)	29.391				-	0.900			1.100					
Rogers	E	284	14	14.000	0.500	0.500				1.285					0.800		1.240	(1.000)	17.325				-	1.000				1.000				
Sir James Douglas	E	455	22	22.000	0.600	0.700			0.117	1.800					0.300	0.030	1.789	(0.900)	26.436				-	0.900			1.100					
South Park	E	165	9	9.000	0.400	0.500			0.088	1.400					0.300		0.732	(1.000)	11.420				-	1.000				1.000				
Strawberry Vale	E	263	12	12.000	0.500	0.500			0.085	1.325					0.300		0.992	(1.000)	14.702				-	1.000				1.000				
Sundance	E	17	1	1.000	-	-				-					-		-	-	1.000				-	-			1.000					
Tillicum	E	402	20	20.000	0.600	0.600				1.800	0.400				1.000		1.636	(0.600)	25.436				-	0.600			1.100					
Torquay	E	321	15	15.000	0.500	0.500				1.463					0.500		1.236	(0.900)	18.299				-	0.900			1.100					
Vic West	E	290	14	14.000	0.500	0.500				1.100					0.800		1.146	(0.900)	17.146				-	0.900			1.100					
View Royal	E	288	14	14.000	0.500	0.500				2.577					0.700		1.138	(1.000)	18.415				-	1.000			1.000					
Willows	E	594	28	28.000	0.700	0.800			0.112	1.974					0.300		2.276	(0.700)	33.462				-	0.700			1.300					
Arbutus	M	421	19	19.000	0.700	0.600			1.221	2.981				0.628	0.495		2.699	(0.155)	28.169				-	0.155			1.400	0.445				
Cedar Hill	M	508	24	24.000	0.800	0.700			1.526	3.600				0.314	0.400	0.252	4.086	(0.149)	35.529				-	0.149			1.500	0.351				
Central	M	511	23	23.000	0.800	0.700	0.200		1.487	4.200				0.063	0.800		3.652	(0.200)	34.702				-	0.200			1.500	0.063				
Colquitz	M	516	23	23.000	0.800	0.700			1.033	3.500				0.063	0.400		2.965	(0.400)	32.061	0.300			0.300	0.400		1.500						
Glanford	M	342	17	17.000	0.600	0.500			1.033	2.002				0.126	0.200		2.297	(0.660)	23.098				-	0.660			1.300	0.040				
Gordon Head	M	317	14	14.000	0.600	0.400			0.927	1.575				0.628	0.300		2.206	(0.440)	20.196				-	0.440			1.300	0.260				
Lansdowne	M	720	32	32.000	1.300	1.000			1.767	3.067				0.314	1.000		5.117	(0.464)	45.101				-	0.464			2.400	0.136				
Monterey	M	404	17	17.000	0.700	0.500			0.845	2.000				0.502	0.300		2.500	(0.296)	24.051				-	0.296			1.400	0.304				
Rockheights	M	215	11	11.000	0.500	0.500			0.470	2.700				0.063	0.400	0.600	1.444	(0.200)	17.477				-	0.200	0.100		1.200	0.050				
Shoreline	M	360	16	16.000	0.600	0.500	0.800		0.717	3.900				0.063	0.300	0.200	2.267	(0.465)	24.882	0.500			0.500	0.465		1.300						
Esquimalt	S	741		32.859	1.000	1.546	0.600	1.642		4.108				5.018	0.572	0.286		(0.525)	47.106				-	0.525			1.800	0.675				
Lambrick	S	537		23.418	0.857	1.120		1.143		2.996				6.901	0.286			(0.715)	36.006				-	0.715			1.600	0.685				
Mt Douglas	S	810		36.357	1.000	1.691		1.071		3.000				11.919	0.429			(0.143)	55.324				-	0.143			1.900	0.957				
Oak Bay	S	1272		56.763	1.000	2.655		0.429	0.143	4.143				9.410	0.715			(0.143)	75.115				-	0.143			2.300	0.557				
Reynolds	S	1073		47.725	1.000	2.240		0.571		5.143				6.901	1.000			(0.143)	64.437				-	0.143			2.100	0.757				
Spectrum	S	1097		48.762	1.000	2.290	0.636	0.714		5.572				6.901	0.571			(0.500)	65.946	0.450			0.450	0.500		2.100	0.400					
Vic High	S	761		34.000	1.000	1.589	0.429	1.428		4.286				5.018	0.858	0.286		(0.151)	48.743				-	0.151			1.800	0.690				
The Link	DL	32		1.995														(0.200)	1.795				-	0.200			0.300					
Victor	A	18								1.000									1.000				-		2.000							
Alternative Education SJ Burnside	A	164			0.200	0.386		0.143		9.589									10.318				-		0.300			1.000				
Continuing Education	CE	14				0.200						1.854							2.054				-				0.200					
Indigenous Education							1.000												1.000	5.000			5.000	-				1.000				
Language and Multi-Culturalism															0.200				0.200				-					0.600				
District Learning Team						1.000				18.013									19.013			16.300		4.000		2.000						
Pathways & Partnerships								2.200											2.200					-	1.000							
Human Resources																			-					-								0.300
Information Technology																			-					-								1.000
Provincial Resource Program																			-					-								
Travel, prep adjustment on Band & Strings									0.239										0.239					-								
CEF (Classroom Enhancement Fund)				(129.976)	(4.114)	(0.384)																										

Type	Enrolment	Divisions (Elem)	Business Admin 441	Total Operating PVP	Total Operating Fund Staffing	Special Purpose - Teacher					Classroom Enhancement Fund	Total Special Purpose Teacher	Special Purpose - ASA				Special Purpose - PVP			Capital - PVP			Total All Funds Teachers	Total All ASA	Total All Funds PVP Staffing	Total Educational Staffing All Funds		
						OLEP/Fed French	Community LINK	Ledger	PIOP	PIOP			Community LINK	SET BC	Total Special Purpose ASA	OLEP/Fed French	Community LINK	Total Special Purpose PVP	Total Special Purpose Staffing	Capital - PVP	Total Capital PVP	Total Capital Staffing						
Braefoot	E	241	11	2.000	16.110																		14.110	-	2.000	16.110		
Campus View	E	456	21	2.100	27.952																			25.852	-	2.100	27.952	
Cloverdale	E	314	15	2.000	20.480					0.080	0.080													18.560	-	2.000	20.560	
Craigflower	E	148	8	2.000	16.123		0.177				0.177													13.550	0.750	2.000	16.300	
Doncaster	E	426	19	2.000	24.822																			22.822	-	2.000	24.822	
Eagle View	E	252	12	2.000	16.390																			14.390	-	2.000	16.390	
Frank Hobbs	E	250	12	2.000	17.283																			15.283	-	2.000	17.283	
George Jay	E	450	24	2.000	34.853		0.986				0.986													33.839	-	2.000	35.839	
Hillcrest	E	302	14	2.000	19.787																			17.787	-	2.000	19.787	
James Bay	E	174	9	2.000	13.822					0.080	0.080													11.902	-	2.000	13.902	
Lake Hill	E	212	11	2.000	15.279																			13.279	-	2.000	15.279	
Macaulay	E	491	23	1.800	31.170		0.100			1.000	1.100				0.200	0.200	1.300							30.470	-	2.000	32.470	
Margaret Jenkins	E	460	22	2.000	28.126																			26.126	-	2.000	28.126	
Marigold	E	284	13	2.000	17.652																			15.652	-	2.000	17.652	
McKenzie	E	238	12	2.000	17.704					0.080	0.080													15.784	-	2.000	17.784	
Northridge	E	253	13	2.000	17.852																			15.852	-	2.000	17.852	
Oaklands	E	505	23	2.000	31.834																			29.834	-	2.000	31.834	
Quadra	E	441	22	2.000	31.391																			29.391	-	2.000	31.391	
Rogers	E	284	14	2.000	19.325																			17.325	-	2.000	19.325	
Sir James Douglas	E	455	22	2.000	28.436																			26.436	-	2.000	28.436	
South Park	E	165	9	2.000	13.420		0.139			0.080	0.219													11.639	-	2.000	13.639	
Strawberry Vale	E	263	12	2.000	16.702																			14.702	-	2.000	16.702	
Sundance	E	17	1	1.000	2.000																			1.000	-	1.000	2.000	
Tillicum	E	402	20	1.700	27.136					0.080	0.080				0.300	0.300	0.380							25.516	-	2.000	27.516	
Torquay	E	321	15	2.000	20.299																			18.299	-	2.000	20.299	
Vic West	E	290	14	2.000	19.146					0.080	0.080													17.226	-	2.000	19.226	
View Royal	E	288	14	2.000	20.415					0.080	0.080													18.495	-	2.000	20.495	
Willows	E	594	28	2.000	35.462					0.080	0.080													33.542	-	2.000	35.542	
Arbutus	M	421	19	2.000	30.169																			28.169	-	2.000	30.169	
Cedar Hill	M	508	24	2.000	37.529					0.072	0.072													35.601	-	2.000	37.601	
Central	M	511	23	1.763	36.465					1.125	1.125				0.237	0.237	1.362							35.827	-	2.000	37.827	
Colquitz	M	516	23	1.900	34.261		0.100			1.192	1.292				0.100	0.100	1.392							33.353	0.300	2.000	35.653	
Glanford	M	342	17	2.000	25.098																			23.098	-	2.000	25.098	
Gordon Head	M	317	14	2.000	22.196					0.113	0.113													20.309	-	2.000	22.309	
Lansdowne	M	720	32	3.000	48.101					0.193	0.193													45.294	-	3.000	48.294	
Monterey	M	404	17	2.000	26.051					1.280	1.280													25.331	-	2.000	27.331	
Rockheights	M	215	11	1.550	19.027					0.160	0.160				0.450	0.450	0.610							17.637	-	2.000	19.637	
Shoreline	M	360	16	1.765	27.147					1.080	1.080				0.235	0.235	1.315							25.962	0.500	2.000	28.462	
Esquimalt	S	741		3.000	50.106		0.530			1.000	1.530						1.530							48.636	-	3.000	51.636	
Lambrick	S	537		3.000	39.006																			36.006	-	3.000	39.006	
Mt Douglas	S	810		3.000	58.324					0.143	0.143						0.143							55.467	-	3.000	58.467	
Oak Bay	S	1272		3.000	78.115					0.286	0.286						0.286							75.401	-	3.000	78.401	
Reynolds	S	1073		3.000	67.437					0.429	0.429						0.429							64.866	-	3.000	67.866	
Spectrum	S	1097		3.000	69.396					0.857	0.857						0.857							66.803	0.450	3.000	70.253	
Vic High	S	761		2.641	51.384					0.714	0.714						0.714	0.359	0.359	0.359				49.457	-	3.000	52.457	
The Link	DL	32		0.500	2.295																			1.795	-	0.500	2.295	
Victor	A	18		2.000	3.000																			1.000	-	2.000	3.000	
Alternative Education SJ Burnside	A	164		1.300	11.618																			10.318	-	1.300	11.618	
Continuing Education	CE	14		0.200	2.254																			2.054	-	0.200	2.254	
Indigenous Education				1.000	7.000																			1.000	5.000	1.000	7.000	
Language and Multi-Culturalism				0.600	0.800	0.800					0.800				0.400	0.400	1.200							1.000	-	1.000	2.000	
District Learning Team				6.000	41.313		3.000				3.000				1.000	1.000	4.000							22.013	16.300	7.000	45.313	
Pathways & Partnerships				1.000	3.200																			2.200	-	1.000	3.200	
Human Resources				0.700	1.000																			-	-	1.000	1.000	
Information Technology				1.000	1.000																			-	-	1.000	1.000	
Provincial Resource Program				-	-		2.120	2.200			4.320	1.800		1.000	2.800			7.120						4.320	2.800	-	7.120	
Travel, prep adjustment on Band & Strings				-	0.239																			0.239	-	-	0.239	
CEF (Classroom Enhancement Fund)				-	(173.633)					173.633	173.633						173.633							-	-	-	-	
		19,808	629	0.700	109,819	1,220,869	0.800	5,032	2,120	2,200	183,917	194,069	1,800	-	1,000	2,800	-	7,120	-	-	-	-	-	0.239	-	-	0.239	
																			0.359	0.359	0.359				1,281,819	26,100	113,100	1,421,019
Teachers		1,281,819																										
PVP		113,100																										
ASA		26,100																										
Total		1,421,019																										

Operating Fund - Clerical																			Operating Fund - School Assistants & Educational Assistants						Operating Fund - Supervision	Special Purpose - Clerical				Special Purp	
Type	Enrolment	Divisions	Regular 102	Library 107	School Admin 141	Indigenous 131	Pathways 103	Inclusive Learning 110	Summer School 160	International Education 162	ELL 130	Continuing Ed 161	Educational Admin 411	Business Admin 441	Operations & Maintenance 541	Maintenance Operations 550	Transportation 741	Total Operating CUPE	Regular 102	Inclusive 110	Indigenous 131	Pathways 103	Total Operating School Assistants	Supervision 102	Total Operating Fund Staffing	Community LINK	PIOP	CEF Overhead	Total Special Purpose Staffing	Community LINK	
Braefoot	E	241	11	0.257	1.314													1.571	-	7.499	-	-	7.499	0.827	9.897						
Campus View	E	456	21	0.429	1.571													2.000	-	6.289	-	-	6.289	1.120	9.409						
Cloverdale	E	314	15	-	1.871													1.871	0.248	7.199	-	-	7.447	0.883	10.201						
Craigflower	E	148	8	-	1.000													1.000	0.642	9.132	1.633	-	11.407	0.916	13.323					0.791	
Doncaster	E	426	19	0.171	1.436													1.607	0.558	9.317	-	-	9.875	0.943	12.426						
Eagle View	E	252	12	-	1.543													1.543	-	5.844	-	-	5.844	0.766	8.153						
Frank Hobbs	E	250	12	0.057	1.000													1.057	0.567	5.594	-	-	6.161	0.910	8.127						
George Jay	E	450	24	0.157	1.686													1.843	0.700	19.662	-	-	20.362	1.014	23.219					0.333	
Hillcrest	E	302	14	0.286	1.557													1.843	0.217	6.856	-	-	7.072	0.833	9.749						
James Bay	E	174	9	0.143	1.114													1.257	0.417	7.210	-	-	7.627	0.749	9.633					0.795	
Lake Hill	E	212	11	0.100	1.443													1.543	-	7.617	-	-	7.617	0.949	10.110						
Macaulay	E	491	23	0.371	1.829													2.200	0.682	13.096	0.646	-	14.424	1.233	17.857					0.167	
Margaret Jenkins	E	460	22	0.086	2.000													2.086	-	4.693	-	-	4.693	1.067	7.845						
Marigold	E	284	13	0.171	1.286													1.457	0.100	3.673	-	-	3.773	0.794	6.024						
McKenzie	E	238	12	-	1.000													1.000	1.050	8.581	-	-	9.631	0.938	11.569						
Northridge	E	253	13	-	1.543													1.543	-	9.128	-	-	9.128	0.947	11.619						
Oaklands	E	505	23	0.193	1.664													1.857	0.667	11.421	-	-	12.088	1.238	15.183						
Quadra	E	441	22	-	1.429													1.429	2.850	16.347	-	-	19.197	1.283	21.908					1.627	
Rogers	E	284	14	-	1.543													1.543	-	6.501	-	-	6.501	0.781	8.824						
Sir James Douglas	E	455	22	0.381	1.705													2.086	-	5.517	-	-	5.517	1.067	8.669						
South Park	E	165	9	-	1.000													1.000	0.300	6.375	-	-	6.675	0.684	8.359					0.220	
Strawberry Vale	E	263	12	-	1.543													1.543	-	9.001	-	-	9.001	0.871	11.415						
Sundance	E	17	1	-	0.500													0.500	-	0.933	-	-	0.933	-	1.433						
Tillicum	E	402	20	0.286	1.714													2.000	1.083	12.876	-	-	13.960	1.049	17.009	0.600		0.600		0.558	
Torquay	E	321	15	-	1.286													1.286	0.933	3.697	-	-	4.630	0.680	6.596						
Vic West	E	290	14	-	1.857													1.857	0.300	9.157	0.500	-	9.957	1.020	12.834					0.480	
View Royal	E	288	14	-	1.543													1.543	0.417	7.331	-	-	7.748	0.886	10.177						
Willows	E	594	28	-	1.714													1.714	0.833	9.162	-	-	9.996	1.333	13.043						
Arbutus	M	421	19	0.486	1.686													2.171	0.333	10.852	-	-	11.186	0.667	14.024						
Cedar Hill	M	508	24	0.171	2.086													2.257	0.400	9.411	-	-	9.811	0.733	12.802						
Central	M	511	23	0.100	2.529													2.629	-	6.043	-	-	6.043	1.033	9.705					0.267	
Colquitz	M	516	23	0.086	2.686													2.771	-	10.477	-	-	10.477	0.959	14.208						
Glanford	M	342	17	0.457	1.800													2.257	-	10.909	-	-	10.909	0.667	13.832						
Gordon Head	M	317	14	0.429	1.886													2.314	-	5.909	-	-	5.909	0.930	9.154						
Lansdowne	M	720	32	-	3.914													3.914	-	10.557	-	-	10.557	0.833	15.305					1.131	
Monterey	M	404	17	0.214	2.100													2.314	-	6.251	-	-	6.251	0.853	9.418						
Rockheights	M	215	11	0.400	1.400													1.800	0.500	6.374	-	-	6.874	0.833	9.507					0.307	
Shoreline	M	360	16	0.143	1.857													2.000	0.142	5.642	0.842	-	6.626	0.725	9.351	0.714		0.714		0.325	
Esquimalt	S	741		0.286	3.657													3.943	-	14.681	0.980	2.167	17.827	0.617	22.387						
Lambrick	S	537		0.286	3.000													3.286	-	6.029	-	1.100	7.129	0.617	11.032						
Mt Douglas	S	810		0.543	4.000													4.543	0.217	5.357	-	1.167	6.741	0.617	11.900						
Oak Bay	S	1272		0.343	4.391													4.734	0.343	16.704	-	1.167	18.214	0.617	23.565						
Reynolds	S	1073		0.600	4.000													4.600	0.167	14.534	0.167	1.167	16.034	0.617	21.251						
Spectrum	S	1097		0.714	4.143													4.857	-	16.051	-	1.833	17.884	0.617	23.358					0.243	
Vic High	S	761		1.000	3.914													4.914	-	14.184	-	1.167	15.351	0.617	20.882						
The Link	DL	32		1.071	0.429													1.500	-	-	-	-	-	-	1.500						
Victor	A	18		-	-			0.429										0.429	-	14.933	-	-	14.933	-	15.362						
Alternative Education SJ Burnside	A	164		-	-			1.729										1.729	-	3.247	0.667	-	3.914	0.500	6.142						
Continuing Education	CE	14		-	-					1.429								1.429	-	-	-	-	-	-	1.429						
Indigenous Education				-	-		1.000											1.000	-	-	-	-	-	-	1.000						
Associate Superintendents				0.661									0.661					1.321	-	-	-	-	-	-	1.321						
Office of the Superintendent																		-	-	-	-	-	-	-	-						
Facilities															5.000	7.000		12.000	-	-	-	-	-	-	12.000						
Financial Services														15.771				15.771	-	-	-	-	-	-	15.771						
Purchasing														3.000				3.000	-	-	-	-	-	-	3.000						
Language and Multi-Culturalism				-	-					0.250								0.250	1.000	-	-	-	1.000	-	1.250						
District Team				0.714				3.371										4.086	-	-	-	-	-	-	4.086	1.286			1.286		
Pathways & Partnerships				-	-													-	-	-	-	-	-	-	-						
Human Resources				1.650									1.000	2.750	0.314			5.714	-	-	-	-	-	-	5.714			1.286	1.286		
Information Technology				10.000									3.500	1.500		11.000		26.000	-	-	-	-	-	-	26.000						
International Education										16.000								16.000	-	-	-	-	-	-	16.000						
Transportation																1.714		1.714	-	-	-	-	-	-	1.714						
Provincial Resource Program																		-	-	-	-	-	-	-	-			0.686	0.686		
Total		19,808	629	14.096	9.774	89.739	1.000	-	5.529	-	16.000	0.250	1.429	5.161	23.021	5.314	18.000	1.714	191.027	15.665	417.854										

Budget - School Assistants & Educational Assistants												
Type	Enrolment	Divisions	Learning Improvement Fund	StrongStart	Ledger	Total Special Purpose Staffing	Total Special Purpose Staffing	Total All Funds CUPE	Total All Funds CUPE School Assistants and Educational Assistants Staffing (including Supervision)	Total Staffing All Funds	Staff per Student	
Braefoot	E	241	11	0.366			0.366	1.571	8.692	10.263	0.043	
Campus View	E	456	21	0.199			0.199	2.000	7.608	9.608	0.021	
Cloverdale	E	314	15	0.349			0.349	1.871	8.679	10.550	0.034	
Craigflower	E	148	8	0.449	0.607		1.847	1.000	14.170	15.170	0.102	
Doncaster	E	426	19	0.316			0.316	1.607	11.135	12.742	0.030	
Eagle View	E	252	12	0.199			0.199	1.543	6.809	8.352	0.033	
Frank Hobbs	E	250	12	0.249			0.249	1.057	7.320	8.377	0.034	
George Jay	E	450	24	0.449	0.607		1.389	1.843	22.765	24.608	0.055	
Hillcrest	E	302	14	0.183			0.183	1.843	8.088	9.931	0.033	
James Bay	E	174	9	0.416	0.607		1.818	1.257	10.193	11.450	0.066	
Lake Hill	E	212	11	0.333			0.333	1.543	8.899	10.442	0.049	
Macaulay	E	491	23	0.466	0.607		1.239	2.200	16.897	19.097	0.039	
Margaret Jenkins	E	460	22	0.233			0.233	2.086	5.992	8.078	0.018	
Marigold	E	284	13	0.266			0.266	1.457	4.833	6.290	0.022	
McKenzie	E	238	12	0.266	0.562		0.828	1.000	11.397	12.397	0.052	
Northridge	E	253	13	0.333			0.333	1.543	10.408	11.951	0.047	
Oaklands	E	505	23	0.349			0.349	1.857	13.675	15.532	0.031	
Quadra	E	441	22	0.399			2.026	1.429	22.505	23.934	0.054	
Rogers	E	284	14	0.366			0.366	1.543	7.647	9.190	0.032	
Sir James Douglas	E	455	22	0.366			0.366	2.086	6.950	9.035	0.020	
South Park	E	165	9	0.316			0.536	1.000	7.895	8.895	0.054	
Strawberry Vale	E	263	12	0.249			0.249	1.543	10.121	11.664	0.044	
Sundance	E	17	1	0.017			0.017	0.500	0.950	1.450	0.085	
Tillicum	E	402	20	0.433			0.991	1.591	16.000	18.600	0.046	
Torquay	E	321	15	0.166			0.166	1.286	5.477	6.762	0.021	
Vic West	E	290	14	0.399			0.879	1.857	11.856	13.713	0.047	
View Royal	E	288	14	0.349	0.607		0.956	1.543	9.590	11.133	0.039	
Willows	E	594	28	0.199			0.199	1.714	11.528	13.243	0.022	
Arbutus	M	421	19	0.349			0.349	2.171	12.202	14.373	0.034	
Cedar Hill	M	508	24	0.349			0.349	2.257	10.894	13.151	0.026	
Central	M	511	23	0.383			0.649	2.629	7.726	10.355	0.020	
Colquitz	M	516	23	0.333			0.333	2.771	11.769	14.541	0.028	
Glanford	M	342	17	0.216			0.216	2.257	11.791	14.048	0.041	
Gordon Head	M	317	14	0.199			0.199	2.314	7.039	9.353	0.030	
Lansdowne	M	720	32	0.499			1.631	3.914	13.021	16.935	0.024	
Monterey	M	404	17	0.199			0.199	2.314	7.303	9.617	0.024	
Rockheights	M	215	11	0.333			0.640	1.800	8.347	10.147	0.047	
Shoreline	M	360	16	0.483			0.808	1.522	8.158	10.873	0.030	
Esquimalt	S	741		0.499			0.499	3.943	18.943	22.886	0.031	
Lambrick	S	537		0.199			0.199	3.286	7.945	11.231	0.021	
Mt Douglas	S	810		0.283			0.283	4.543	7.640	12.183	0.015	
Oak Bay	S	1272		0.299			0.299	4.734	19.130	23.864	0.019	
Reynolds	S	1073		0.349			0.349	4.600	17.000	21.600	0.020	
Spectrum	S	1097		0.449			0.692	4.857	19.193	24.050	0.022	
Vic High	S	761		0.416			0.416	4.914	16.383	21.298	0.028	
The Link	DL	32		0.299			0.299	1.500	0.299	1.799	0.057	
Victor	A	18		-			-	0.429	14.933	15.362	0.853	
Alternative Education SJ Burnside	A	164		0.133			0.133	1.729	4.546	6.275	0.038	
Continuing Education	CE	14		0.167			0.167	1.429	0.167	1.595	0.113	
Indigenous Education				-			-	1.000	-	1.000		
Associate Superintendents				-			-	1.321	-	1.321		
Office of the Superintendent				-			-	-	-	-		
Facilities				-			-	12.000	-	12.000		
Financial Services				-			-	15.771	-	15.771		
Purchasing				-			-	3.000	-	3.000		
Language and Multi-Culturalism				-			-	0.250	1.000	1.250		
District Team				-			-	1.286	5.371	5.371		
Pathways & Partnerships				-			-	-	-	-		
Human Resources				-			-	1.286	7.000	7.000		
Information Technology				-			-	26.000	-	26.000		
International Education				-			-	16.000	-	16.000		
Transportation				-			-	1.714	-	1.714		
Provincial Resource Program				-	1.867	1.867	2.552	0.686	1.867	2.552		
		19,808	629	15.119	3.595	1.867	27.825	32.396	195.599	515.377	710.975	0.036
Clerical		195.60										
School Asistants & Education Assistants		476.54										
Supervision		38.832										
Total		710.98										

							Operating												Special Purpose				
Type	Enrolment (FTE)	Sq M	Construction Age	Renovation Age	FCI (Nov 2021)		550 - Carpentry	550 - Electrical	550 - Plumbing (Mechanical)	550 - Roofing	550 - Painting	550 - Cartage	560 - Central Receiving	551 - Custodial	551 - Janitorial	552 - Grounds	553 - Fleet	554 - Repairs & Maintenance - AV Equipment	554 - Repairs & Maintenance - Instructional Equipment	Total Operating	Annual Facilities Grant	Total All Funds	SqM/Employee
Braefoot	E	241	3,373	57	50	0.23								1.000	0.750					1.750		1.750	1,927
Campus View	E	456	3,376	62	2	0.38								1.000	1.688					2.688		2.688	1,256
Cloverdale	E	314	3,524	58	39	0.33								1.000	1.000					2.000		2.000	1,762
Craigflower	E	148	2,636	58	49	0.52								1.000	0.313					1.313		1.313	2,008
Doncaster	E	426	4,435	74	11	0.42								1.000	1.250					2.250		2.250	1,971
Eagle View	E	252	2,422	21	-	0.12								1.000	0.313					1.313		1.313	1,845
Frank Hobbs	E	250	3,416	70	49	0.59								1.000	0.563					1.563		1.563	2,186
George Jay	E	450	6,183	111	49	0.23								1.000	1.875					2.875		2.875	2,151
Hillcrest	E	302	3,909	55	29	0.43								1.000	0.750					1.750		1.750	2,234
James Bay	E	174	3,814	69	44	0.60								1.000	0.875					1.875		1.875	2,034
Lake Hill	E	212	3,125	63	56	0.46								1.000	0.500					1.500		1.500	2,083
Macaulay	E	491	5,177	65	20	0.48								1.000	1.500					2.500		2.500	2,071
Margaret Jenkins	E	460	4,890	108	56	0.37								1.000	1.375					2.375		2.375	2,059
Marigold	E	284	2,962	62	29	0.52								1.000	0.500					1.500		1.500	1,975
McKenzie	E	238	3,994	87	44	0.40								1.000	0.563					1.563		1.563	2,555
Northridge	E	253	2,977	55	28	0.36								1.000	0.625					1.625		1.625	1,832
Oaklands	E	505	4,930	108	21	0.23								1.000	1.563					2.563		2.563	1,924
Quadra	E	441	4,674	107	7	0.20								1.000	1.313					2.313		2.313	2,021
Rogers	E	284	3,479	25	20	0.29								1.000	0.625					1.625		1.625	2,141
Sir James Douglas	E	455	4,526	25	21	0.23								1.000	1.313					2.313		2.313	1,957
South Park	E	165	3,080	127	27	0.40								1.000	0.625					1.625		1.625	1,895
Strawberry Vale	E	263	3,318	25	-	0.39								1.000	0.563					1.563		1.563	2,123
Sundance	E	17	2,002	54	-	0.76									0.563					0.563		0.563	3,556
Tillicum	E	402	4,471	103	50	0.37								1.000	1.313					2.313		2.313	1,933
Torquay	E	321	2,845	45	41	0.56								1.000	0.500					1.500		1.500	1,897
Vic West	E	290	3,333	57	50	0.34								1.000	0.875					1.875		1.875	1,778
View Royal	E	288	4,314	73	33	0.45								1.000	1.000					2.000		2.000	2,157
Willows	E	594	5,727	101	11	0.30								1.000	1.688					2.688		2.688	2,131
Arbutus	M	421	6,965	51	46	0.60								1.000	1.625					2.625		2.625	2,653
Cedar Hill	M	508	6,804	90	49	0.76								1.000	1.688					2.688		2.688	2,531
Central	M	511	7,694	67	10	0.06								1.000	1.875					2.875		2.875	2,676
Colquitz	M	516	5,782	17	-	0.16								1.000	1.475					2.475		2.475	2,336
Glanford	M	342	4,834	65	17	0.29								1.000	1.125					2.125		2.125	2,275
Gordon Head	M	317	5,219	65	15	0.27								1.000	1.350					2.350		2.350	2,221
Lansdowne (North)	M	720	8,267	68	50	0.37								2.000	2.688					4.688		4.688	2,647
Lansdowne (South)	M	Incl above	4,143	54	49	0.36														-		-	-
Monterey	M	404	5,718	107	14	0.24								1.000	1.188					2.188		2.188	2,613
Rockheights	M	215	5,177	55	19	0.28								1.000	1.000					2.000		2.000	2,589
Shoreline	M	360	6,170	53	38	0.56								1.000	1.250					2.250		2.250	2,742
Esquimalt	S	741	12,532	61	26	0.42								1.000	3.750					4.750		4.750	2,638
Lambrick	S	537	8,346	45	30	0.62								1.000	2.000					3.000		3.000	2,782
Mt Douglas	S	810	9,948	61	12	0.23								1.000	3.250					4.250		4.250	2,341
Oak Bay	S	1272	19,626	6	-	0.03								1.000	3.938					4.938		4.938	3,974
Reynolds	S	1073	10,713	54	19	0.56								1.000	3.813					4.813		4.813	2,226
Spectrum	S	1097	14,584	45	17	0.47								1.000	4.875					5.875		5.875	2,482
Vic High	S	761	15,559	107	10	0.39								1.000	2.375					3.375		3.375	4,610
Victor	A	18	1,503	56	29	0.32								0.625	0.125					0.750		0.750	2,004
SJ Burnside	A	210	1,963	108	2	0.13								0.375	0.813					1.188		1.188	1,652
International (Uplands)	I		2,456	63	11	0.41									0.563					0.563		0.563	4,362
Quadra Warehouse	D		875	100	2	0.28									0.375					0.375		0.375	2,333
Board Office (Tolmie)	SBO		3,602	109	50	0.44									0.688					0.688		0.688	5,235
Operations (Cecilia)	Mtnce		4,705	65	16	0.37									0.500					0.500		0.500	-
District																							
Facilities - Foreman							2.000	1.000	1.000		1.000					1.000				7.000		7.000	
Facilities - Trades/Labourer							10.000	4.000	7.000	2.000	9.000	4.000	1.000			16.000	2.000	2.000	2.000	59.000		59.000	
Facilities - Trades/Labourer - Mower																1.000				1.000		1.000	
		19,808	280,097	66	28	0.38	12.000	5.000	8.000	2.000	10.000	4.000	1.000	47.000	68.710	18.000	2.000	2.000	2.000	181.710	-	181.710	4,150

Custodians	46.000
Janitors	68.700
Foremen	7.000
Tradesmen/Labourers	60.000
Total per Prelim Budget	<u>181.700</u>

	Operating Fund - Exempt										Special Purpose - Exempt		Capital - Exempt		Total Exempt - All Funds	
	Regular Instruction 102	Indigenous Education 131	International and Out of Province Students 162	Educational Administration 411	School District Governance 440	Business Administration 441	Operations & Maintenance Admin 541	Maintenance Operations 550	Transportation Administration 741	Total Exempt - Operating		Total Exempt - Special Purpose		Total Exempt - Capital		
Superintendent's Office				2.00						2.00		-		-	2.00	
Associate Superintendents' Office	1.50			1.50						3.00		-		-	3.00	
Secretary-Treasurer's Office							1.30	0.70		2.00		-		-	2.00	
Communications					1.00					1.00		-		-	1.00	
Financial Services							4.00			4.00		-		-	4.00	
Facilities								7.37	1.00	1.00	9.37	-		4.63	4.63	14.00
Human Resource Services				1.00			5.00	1.00		7.00		-		-	7.00	
Indigenous Education		1.00								1.00		-		-	1.00	
Information Technology				1.00			1.50		0.50	3.00		-		-	3.00	
International Student Program			7.00							7.00		-		-	7.00	
	1.50	1.00	7.00	5.50	1.00	11.80	9.07	1.50	1.00	39.37		-	-	4.63	4.63	44.00

Employee Group	# Emp	# Pays	%	# Emp	\$/Pay	%	# Emp	\$/Pay	%	# Emp	\$/Pay	%	# Emp	\$/Pay	Total %	# Emp	Donations
Teachers	1,428	20	80%	1,142	0.00	20%	286	2.00	0%	0	0.00	0%	0	0.00	100%	1,428	11,440.00
947 (10 month)	898	20	80%	718	0.00	20%	180	2.00	0%	0	0.00	0%	0	0.00	100%	898	7,200.00
PVP	120	24	80%	96	0.00	20%	24	2.00	0%	0	0.00	0%	0	0.00	100%	120	1,152.00
382 (12 month)	236	26	80%	189	0.00	20%	47	2.00	0%	0	0.00	0%	0	0.00	100%	236	2,444.00
Excluded	46	26	80%	37	0.00	20%	9	2.00	0%	0	0.00	0%	0	0.00	100%	46	468.00
ASA	32	20	80%	26	0.00	20%	6	2.00	0%	0	0.00	0%	0	0.00	100%	32	240.00
Total Employees	2,760			2,208			552			0			0			2,760	22,944.00

2,760

0

Instructions:

1. Enter values only in the yellow highlighted cells
2. Total % column needs to equal 100%
3. Total # employees needs to equal 2,760

Excluded employee groups:

- TTOC
- Casual 947
- Casual 382
- Contract Employees

In this example, if 20% of the employees signed up for a \$2/pay period donation deduction, the revenue generation would be approximately \$23,000 per year.

Demonstration Purposes Only

SCHOOL DISTRICT NO. 61 (Greater Victoria)
 SCHOOL ALLOCATIONS - FINAL (Public Operating Fund and Special Purpose Funds)
 FOR THE 2021-2022 YEAR

SCHOOL	Allocation Per Student	ENROLMENT (SEPTEMBER 29, 2021 1701)					SUPPLIES ALLOCATIONS			STAFFING	OTHER DEPARTMENTS		SUB-TOTAL	CARRY FWD	TOTAL	SPECIAL PURPOSE FUNDS		CARRY FWD HISTORY		
		ELEM	MIDDLE	SEC	ALT	TOTAL	SUPPLIES	EQUIPMENT	LEARNING RESOURCES	CLERICAL DRAW TIME	INCLUSIVE LEARNING SUPPLIES	INCLUSIVE LEARNING RELEASE TIME				2021-2022 ALLOCATION	2020-2021 CARRY FWD	2021-2022 ALLOCATION INCLUDING CARRY FWD	COMMUNITY LINK ALLOCATION (Incl.some staffing)	FEDERAL FRENCH SUPPLIES
Braefoot	\$ 138	241.00				241.00	\$20,475	\$1,662	\$7,038	2,408	\$566	\$1,205	\$33,355	\$30,019	\$63,374		-	\$15,106	\$39,716	\$43,035
Campus View	\$ 127	456.00				456.00	36,960	2,372	12,671	2,408	1,072	2,280	57,762	29,066	86,828		\$6,900	37,430	15,823	13,746
Cloverdale	\$ 133	314.00				314.00	26,072	1,903	8,951	2,408	738	1,570	41,642	36,239	77,881		-	38,023	50,382	25,833
Craigflower	\$ 154	148.00				148.00	13,345	1,355	4,602	2,408	348	740	22,798	10,685	33,483	\$115,821	-	11,603	36,872	33,228
Doncaster	\$ 128	426.00				426.00	34,659	2,273	11,885	2,408	1,001	2,130	54,357	22,021	76,378		7,300	35,712	2,560	2,381
EagleView	\$ 137	252.00				252.00	21,319	1,699	7,326	2,408	592	1,260	34,604	29,590	64,194		-	26,645	30,377	27,261
Frank Hobbs	\$ 138	250.00				250.00	21,166	1,692	7,274	2,408	588	1,250	34,377	39,201	73,578		-	33,532	36,794	30,309
George Jay	\$ 127	450.00				450.00	36,500	2,352	12,514	2,408	1,058	2,250	57,081	40,000	97,081	290,104	4,950	40,000	16,519	41,175
Hillcrest	\$ 133	302.00				302.00	25,152	1,864	8,636	2,408	710	1,510	40,280	37,026	77,306		-	37,301	30,958	35,624
JamesBay	\$ 148	174.00				174.00	15,339	1,441	5,283	2,408	409	870	25,749	35,173	60,922	88,796	-	40,000	32,731	31,171
LakeHill	\$ 142	212.00				212.00	18,252	1,567	6,278	2,408	498	1,060	30,063	26,104	56,167		-	27,291	15,004	20,908
Macaulay	\$ 126	491.00				491.00	39,643	2,487	13,588	2,408	1,154	2,455	61,735	11,682	73,417	101,041	6,475	40,000	49,373	35,743
Margaret Jenkins	\$ 127	460.00				460.00	37,266	2,385	12,776	2,408	1,081	2,300	58,216	31,965	90,181		6,875	40,000	34,932	53,695
Marigold	\$ 135	284.00				284.00	23,772	1,804	8,165	2,408	667	1,420	38,237	29,685	67,922		5,400	37,041	35,303	53,192
McKenzie	\$ 139	238.00				238.00	20,245	1,652	6,960	2,408	559	1,190	33,015	21,410	54,425		-	35,146	20,391	23,468
Northridge	\$ 137	253.00				253.00	21,396	1,702	7,353	2,408	595	1,265	34,718	27,574	62,292		-	28,835	57,240	63,350
Oaklands	\$ 125	505.00				505.00	40,716	2,534	13,955	2,408	1,187	2,525	63,325	40,000	103,325		-	40,000	21,517	22,334
Quadra	\$ 127	441.00				441.00	35,809	2,322	12,278	2,408	1,036	2,205	56,059	16,058	72,117	134,829	5,675	15,289	20,154	29,645
Rogers	\$ 135	284.00				284.00	23,772	1,804	8,165	2,408	667	1,420	38,237	12,758	50,995		-	25,429	19,649	8,981
Sir James Douglas	\$ 127	455.00				455.00	36,883	2,369	12,645	2,408	1,069	2,275	57,649	10,474	68,123		7,475	40,000	31,797	19,043
South Park	\$ 150	165.00				165.00	14,649	1,412	5,047	2,408	388	825	24,728	20,483	45,211	26,679	-	18,352	8,916	7,521
Strawberry Vale	\$ 136	263.00				263.00	22,162	1,735	7,615	2,408	618	1,315	35,853	35,875	71,728		-	31,698	10,046	12,075
Sundance-Bank	\$ 466	17.00				17.00	3,301	923	1,169	2,408	40	85	7,927	750	8,677		-	-	-	-
Tillicum	\$ 128	402.00				402.00	32,819	2,194	11,256	2,408	945	2,010	51,632	29,925	81,557	135,187	-	40,000	75,293	115,390
Torquay	\$ 132	321.00				321.00	26,609	1,926	9,134	2,408	754	1,605	42,437	34,966	77,403		-	40,000	37,302	38,406
Victoria West	\$ 134	290.00				290.00	24,232	1,824	8,322	2,408	682	1,450	38,918	26,845	65,763	95,222	-	23,478	8,263	6,885
View Royal	\$ 134	288.00				288.00	24,079	1,817	8,270	2,408	677	1,440	38,691	16,073	54,764		-	18,972	8,061	6,860
Willows	\$ 124	594.00				594.00	47,540	2,827	16,287	2,408	1,396	2,970	73,428	(2,122)	71,306		7,375	24,803	38,578	137,714
Arbutus	\$ 159		421.00			421.00	47,163	2,273	11,595	2,408	1,217	2,105	66,761	36,040	102,801		5,900	36,296	38,513	49,761
Cedar Hill	\$ 156		508.00			508.00	56,518	2,567	13,755	2,408	1,468	2,540	79,255	25,886	105,141		5,475	40,000	45,588	104,743
Central	\$ 156		511.00			511.00	56,841	2,594	13,829	2,408	1,477	2,555	79,704	28,756	108,460	187,041	6,575	37,311	108,517	53,152
Colquitz	\$ 156		516.00			516.00	57,378	2,591	13,953	2,408	1,491	2,580	80,401	33,091	113,492	91,758	-	39,244	38,032	79,148
Glanford	\$ 162		342.00			342.00	38,668	1,987	9,634	2,408	988	1,710	55,396	33,414	88,810		-	40,000	43,342	45,020
Gordon Head	\$ 163		317.00			317.00	35,980	1,910	9,014	2,408	916	1,585	51,813	40,000	91,813		-	40,000	25,098	39,903
Lansdowne	\$ 152		720.00			720.00	79,315	3,314	19,016	2,408	2,081	3,600	109,734	22,118	131,852	114,132	9,275	9,059	9,902	31,153
Monterey	\$ 159		404.00			404.00	45,335	2,206	11,173	2,408	1,168	2,020	64,310	39,583	103,893		-	38,720	38,816	55,344
Rockheights	\$ 173		215.00			215.00	25,012	1,569	6,482	2,408	621	1,075	37,167	7,825	44,992	66,905	-	30,929	17,941	21,306
Shoreline	\$ 161		360.00			360.00	40,604	2,063	10,081	2,408	1,040	1,800	57,996	36,688	94,684	108,886	5,550	40,000	30,552	30,054
Esquimalt	\$ 158			727.44		727.44	78,853	3,569	27,872	2,408	2,102		114,804	69,517	184,321	175,849	7,217	73,199	88,290	207,318
Lambrick	\$ 161			518.44		518.44	56,711	2,767	20,300	2,408	1,498		83,684	52,212	135,896		-	55,749	1,425	29,097
Mt Doug	\$ 157			804.88		804.88	87,056	3,867	30,678	2,408	2,326		126,335	80,000	206,335		-	77,018	63,438	316,699
Oak Bay	\$ 154			1,256.63		1,256.63	134,915	5,601	47,045	2,408	3,632		193,600	80,000	273,600		10,978	54,616	21,043	63,844
Reynolds	\$ 155			1,056.53		1,056.53	113,717	4,833	39,795	2,408	3,053		163,807	77,142	240,949		11,042	73,537	120,000	442,757
Spectrum	\$ 155			1,079.50		1,079.50	116,150	4,921	40,627	2,408	3,120		167,227	80,000	247,227	142,392	-	80,000	146,605	195,104
Victoria High	\$ 158			752.69		752.69	81,528	3,666	28,787	2,408	2,175		118,564	80,000	198,564	226,957	7,056	80,000	58,565	103,895
Pathways & Partnerships				93.75		93.75														
Victor	\$ 1,282				18.00	18.00	3,378	926	1,196	2,408	11,160	4,000	23,068	8,820	31,888		-	40,000	43,220	42,974
Continuing Education	\$ -				14.13	14.13							-	1,813	1,813		-	25,546	48,939	158,571
The Link	\$ -				31.69	31.69							-	80,000	80,000		-	-	-	-
SJ Burnside	\$ 188				164.00	164.00	19,162	1,406	7,459	2,408	474		30,909	80,000	110,909	237,588	-	80,000	56,447	60,640
District	\$ 146	8,976.00	4,314.00	6,289.85	227.81	19,807.66	\$1,918,419	\$108,527	\$617,735	\$113,176	\$63,102	\$70,450	\$2,891,409	\$1,692,430	\$4,583,839	\$2,339,187	\$127,494	\$1,832,910	\$1,743,821	\$3,069,458

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.

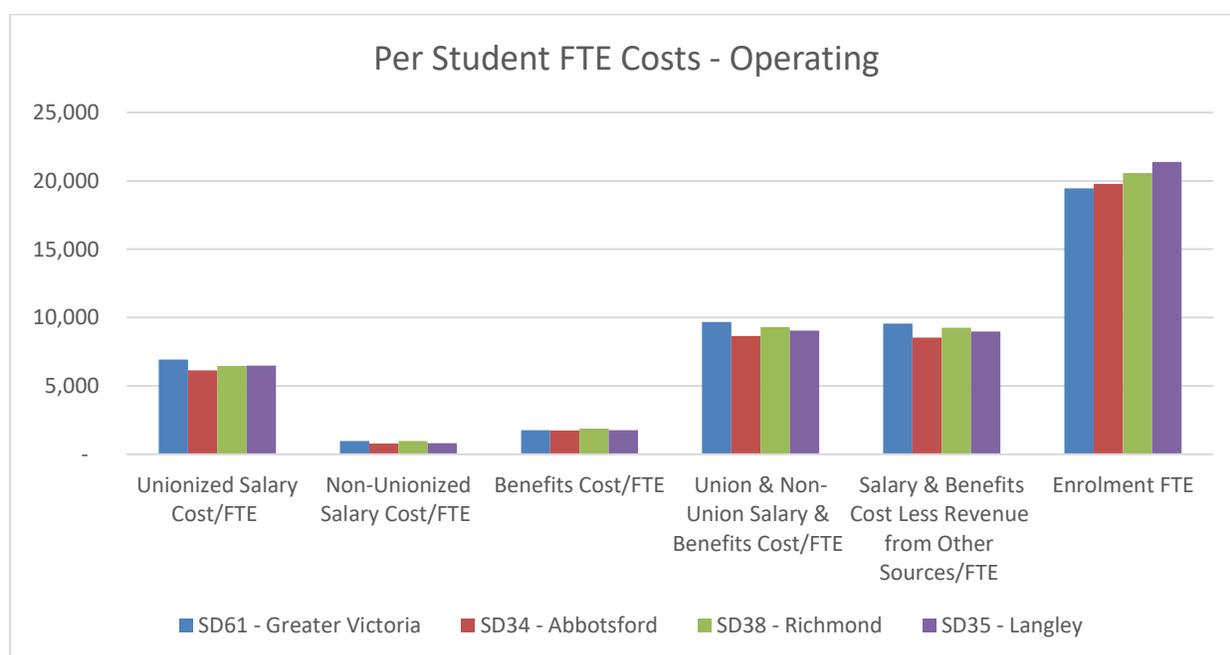
The table below provides **Operating Fund** data on like-size districts of similar enrolment to test the reasoning that:

- 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.

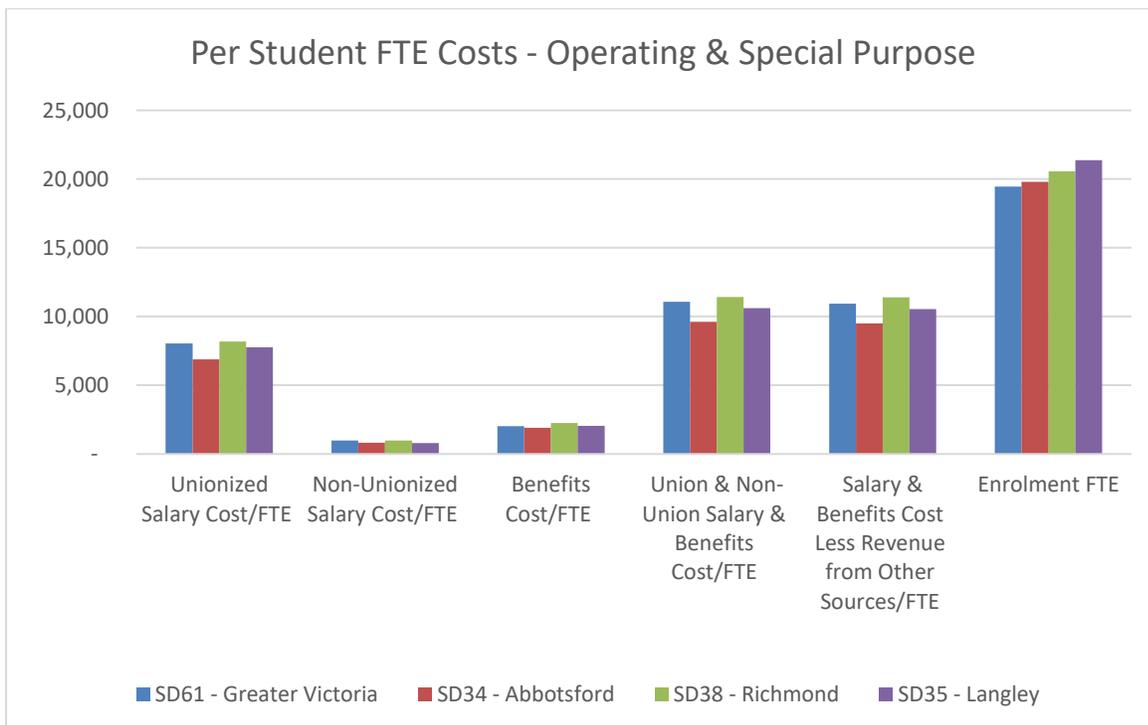


The Greater Victoria School District wishes to recognize and acknowledge the Esquimalt and Songhees Nations, on whose traditional territories, we live, we learn, and we do our work.

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

	SD61 -			
	Greater	SD34 -	SD38 -	SD35 -
OPERATING & SPECIAL PURPOSE	Victoria	Abbotsford	Richmond	Langley
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.

	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	196,850,094	196,614,040	197,840,119	197,211,507
Other	35,363	52,137	100,802	171,515	112,750	112,750	112,750
Tuition	16,036,198	15,412,570	9,496,466	14,976,889	15,107,619	17,232,619	18,432,619
Other Revenue	2,457,964	2,257,506	2,325,833	2,184,334	2,012,069	2,141,834	2,141,834
Rentals and Leases	2,093,927	1,784,510	1,587,882	2,404,195	2,696,572	2,735,765	2,752,486
Investment Income	1,191,212	958,052	568,013	353,029	353,029	353,029	353,029
Total Revenue	202,051,047	208,934,017	205,717,787	216,940,056	216,896,079	220,416,116	221,004,225
Expenses							
Salaries	146,767,481	152,630,113	153,932,671	164,038,135	163,641,822	164,542,159	163,663,436
Benefits	32,563,782	32,915,200	34,422,220	37,158,497	37,365,723	37,571,304	37,370,658
Services	8,011,156	7,054,257	7,007,812	8,617,023	8,799,073	8,834,013	8,851,872
Student Transportation	995,979	906,201	915,608	1,086,008	912,463	912,463	912,463
Professional Development and Travel	1,176,030	888,436	1,038,194	688,548	707,603	707,603	707,603
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	114,387	114,387	114,387	114,387
Insurance	355,418	357,839	424,325	423,447	423,447	423,447	423,447
Interest	-	-	-	-	-	-	-
Supplies	6,164,308	4,793,206	6,188,153	6,874,404	6,484,311	6,484,311	6,484,311
Utilities	4,588,290	3,945,642	3,799,926	3,956,279	4,009,641	4,009,641	4,009,641
Total Expenses	200,846,476	203,712,693	207,965,873	223,066,579	222,568,321	223,709,179	222,647,668
Operating Surplus (Deficit) for the year	1,204,571	5,221,324	(2,248,086)	(6,126,523)	(5,672,242)	(3,293,063)	(1,643,443)
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)	(6,126,523)	(6,672,242)	(4,293,063)	(2,643,443)
Surplus Used	2,031,472	-	4,786,589	6,126,523	NOTE		
Surplus/Deficit	-	3,151,443	-	-	(6,672,242)	(4,293,063)	(2,643,443)

NOTE: Surplus projection unallocated 21-22: \$790,000. Could be used to balance or could be added to reserve.

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

	Actual 2018/19	2019/20	2020/21	Projected 2021/22	2022/23	2023/24	2024/25
Salaries							
Teachers	86,474,007	90,992,489	90,349,744	94,960,978	95,061,902	95,948,683	95,103,429
Principals and Vice-Principals	12,781,738	13,209,113	14,066,958	14,547,515	14,459,922	14,459,922	14,459,922
Educational Assistants	17,697,841	18,292,596	17,265,674	19,539,401	19,254,304	19,254,304	19,254,304
Support Staff	16,930,718	17,796,238	18,669,864	19,344,762	19,346,064	19,324,506	19,324,506
Other Professionals	4,122,729	4,439,325	4,916,468	5,129,702	4,999,857	4,999,857	4,999,857
Substitutes	8,760,448	7,900,352	8,663,963	10,515,777	10,519,773	10,554,886	10,521,417
Total Salaries	146,767,481	152,630,113	153,932,671	164,038,135	163,641,822	164,542,159	163,663,436
Employee Benefits	32,563,782	32,915,200	34,422,220	37,158,497	37,365,723	37,571,304	37,370,658
Total Salaries and Benefits	179,331,263	185,545,313	188,354,891	201,196,632	201,007,545	202,113,463	201,034,094
Services and Supplies							
Services	8,011,156	7,054,257	7,007,812	8,617,023	8,799,073	8,834,013	8,851,872
Student Transportation	995,979	906,201	915,608	1,086,008	912,463	912,463	912,463
Professional Development and Travel	1,176,030	888,436	1,038,194	688,548	707,603	707,603	707,603
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	114,387	114,387	114,387	114,387
Insurance	355,418	357,839	424,325	423,447	423,447	423,447	423,447
Interest					-	-	-
Supplies	6,164,308	4,793,206	6,188,153	6,874,404	6,484,311	6,484,311	6,484,311
Utilities	4,588,290	3,945,642	3,799,926	3,956,279	4,009,641	4,009,641	4,009,641
Total Services and Supplies	21,515,213	18,167,380	19,610,982	21,869,947	21,560,776	21,595,716	21,613,575
Total Operating Expense	200,846,476	203,712,693	207,965,873	223,066,579	222,568,321	223,709,179	222,647,668

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
Provincial Grants - Ministry of Education							
Operating Grant, Ministry of Education	177,318,296	181,291,074	183,351,677	194,634,007	194,427,078	195,653,157	195,024,545
ISC/LEA Recovery	(1,080,815)	(1,063,116)	(1,031,724)	(989,902)	(989,902)	(989,902)	(989,902)
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
Funding for Graduated Adults	102,727	152,725	89,835	49,043	49,043	49,043	49,043
Transportation Supplement	20,027	20,027	20,027	20,027	20,027	20,027	20,027
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
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
Access Grant	5,000	-	-	-	-	-	-
SRG3 Assessments	6,590	-	-	-	-	-	-
Professional Learning Grant	17,500	-	-	-	-	-	-
Early Learning Framework	-	4,125	4,125	4,125	-	-	-
Equity Scan Implementation	-	-	3,000	-	-	-	-
Suicide Prevention	-	-	5,000	-	-	-	-
ECE Dual Credit Project	-	-	-	25,000	-	-	-
Total Provincial Grants - Ministry of Education	180,236,383	188,469,242	191,638,791	196,850,094	196,614,040	197,840,119	197,211,507
Provincial Grants - Other	35,363	52,137	100,802	171,515	112,750	112,750	112,750
Federal Grants							
Tuition							
Summer School Fees	52,856	31,541	1,720	-	-	-	-
Continuing Education	6,525	7,225	2,975	-	-	-	-
International and Out of Province Students	15,976,817	15,373,804	9,473,221	14,973,989	15,104,719	17,229,719	18,429,719
Distributed Learning	-	-	18,550	2,900	2,900	2,900	2,900
Total Tuition	16,036,198	15,412,570	9,496,466	14,976,889	15,107,619	17,232,619	18,432,619
Other Revenues							
Other School District/Education Authorities	2,700	2,700	2,700	2,700	2,700	2,700	2,700
LEA Funding from First Nation	1,080,815	1,063,116	1,031,724	989,902	989,902	989,902	989,902
Miscellaneous							
Odyssey French Language Assistant Funding	-	16,542	-	-	-	-	-
Industry Training Secondary Schools	150,050	191,389	193,250	175,000	175,000	175,000	175,000
Indigenous Curriculum Project	5,136	5,259	4,205	5,000	-	-	-
Misc Fees and Grants	428,296	199,269	516,496	155,746	155,746	155,746	155,746
Cafeteria	117,516	101,316	59,842	110,722	110,722	110,722	110,722
International Education	655,851	660,315	497,375	690,164	560,399	690,164	690,164
ArtsStarts Grant	17,600	17,600	-	17,600	17,600	17,600	17,600
BC Hydro Commercial Energy Manager Program	-	-	20,241	37,500	-	-	-
Total Other Revenue	2,457,964	2,257,506	2,325,833	2,184,334	2,012,069	2,141,834	2,141,834
Rentals and leases	2,093,927	1,784,510	1,587,882	2,404,195	2,696,572	2,735,765	2,752,486
Investment Income	1,191,212	958,052	568,013	353,029	353,029	353,029	353,029
Total Operating Revenue	202,051,047	208,934,017	205,717,787	216,940,056	216,896,079	220,416,116	221,004,225

	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 2022 3 Yr Projection to Ministry					
Total September Enrolment Based Funding	156,048,258	156,286,524	157,512,350	157,512,350	1%
English Language Learner	2,929,080	2,952,855	2,952,855	2,952,855	1%
Indigenous Education	2,275,510	2,275,510	2,275,510	2,275,510	0%
Diverse Needs	24,098,970	23,745,450	23,745,450	23,745,450	-1%
Adult Education	40,240	41,392	41,392	41,392	3%
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	-	-	-	-	0%
Curriculum & Learning Support Fund	174,167	178,152	178,405	178,405	2%
Distributed Learning February and May	201,380	180,580	180,580	180,580	-10%
Continuing Education February and May (Estimated at November 202	271,624	171,837	171,837	171,837	-37%
Total Estimated Operating Grant	194,634,007	194,427,078	195,653,157	195,653,157	1%

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 2022 MOE Submission Enrolment Estimate	Unit Rate	Prelim Funding	February 2022 MOE Submission Enrolment Estimate	Unit Rate	Prelim Funding	February 2022 MOE Submission Enrolment Estimate	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	19,774.600	\$ 7,885	\$ 155,922,721	19,694.700	\$ 7,885	\$ 155,292,710
Continuing Education	4.625	7,885	\$ 36,468	3.625	7,885	\$ 28,583	3.625	7,885	\$ 28,583	3.625	7,885	\$ 28,583
Distributed Learning	28.938	6,360	\$ 184,043	18.000	6,360	\$ 114,480	18.000	6,360	\$ 114,480	18.000	6,360	\$ 114,480
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
Total September Enrolment	19,794.660		156,036,762	19,822.762		156,275,028	19,978.225		157,500,854	19,898.325		156,870,843
Home School Students	45.000	250	\$ 11,250	45.000	250	\$ 11,250	45.000	250	\$ 11,250	45.000	250	\$ 11,250
Course Challenges	1.000	246	\$ 246	1.000	246	\$ 246	1.000	246	\$ 246	1.000	246	\$ 246
Total September Enrolment Based Funding			156,048,258			156,286,524			157,512,350			156,882,339
Enrolment Decline Funding			0			0			0			0
Unique Student Needs												
(a) English Language Learning	1,848	1,585	2,929,080	1,863	1,585	2,952,855	1,863	1,585	2,952,855	1,863	1,585	2,952,855
(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
(c) Special Needs												
- Level 1	23	44,850	1,031,550	22	44,850	986,700	22	44,850	986,700	22	44,850	986,700
- Level 2	889	21,280	18,917,920	875	21,280	18,620,000	875	21,280	18,620,000	875	21,280	18,620,000
- Level 3	386	10,750	4,149,500	385	10,750	4,138,750	385	10,750	4,138,750	385	10,750	4,138,750
(d) Adult Education	8.000	5,030	40,240	8.229	5,030	41,392	8.229	5,030	41,392	8.229	5,030	41,392
(e) Equity of Opportunity Supplement			967,134			967,134			967,134			967,134
			30,310,934			29,982,341			29,982,341			29,982,341
Salary Differential			5,470,970			5,470,970			5,470,970			5,470,970
Unique Geographic Factors			2,156,674			2,156,674			2,156,674			2,156,674
Summer Learning			0			0			0			0
Curriculum & Learning Support Fund			174,167			178,152			178,405			179,804
Distributed Learning February and May												
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
Grade 10-12 School Age February	16.875	6,360	107,325	16.000	6,360	101,760	16.000	6,360	101,760	16.000	6,360	101,760
Adults February	2.125	5,030	10,689	2.000	5,030	10,060	2.000	5,030	10,060	2.000	5,030	10,060
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	9.625	6,360	61,215	9.625	6,360	61,215	9.625	6,360	61,215
Adults May	1.875	5,030	9,431	1.500	5,030	7,545	1.500	5,030	7,545	1.500	5,030	7,545
Continuing Education February and May (Estimated at November 2021)												
School Age February	11.375	7,885	89,692	9.250	7,885	72,936	9.250	7,885	72,936	9.250	7,885	72,936
Adults February	7.750	5,030	38,983	8.000	5,030	40,240	8.000	5,030	40,240	8.000	5,030	40,240
School Age May	11.750	7,885	92,649	4.250	7,885	33,511	4.250	7,885	33,511	4.250	7,885	33,511
Adults May	10.000	5,030	50,300	5.000	5,030	25,150	5.000	5,030	25,150	5.000	5,030	25,150
SUB-TOTAL			\$ 194,634,007			\$ 194,427,078			\$ 195,653,157			\$ 195,024,545
Additional Operating Funds												
- Provincial Holdback Allocation												
SUB-TOTAL			0			0			0			0
TOTAL OPERATING GRANT			\$ 194,634,007			\$ 194,427,078			\$ 195,653,157			\$ 195,024,545