



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 |
| Sean Powell | District Principal - Middle Team | Networks & Partnerships |
| David Hovis | District Principal - Elementary Team | Systems & Structures |
| Sean McCartney | District Principal - District Team | Professional Learning |
| Pam Halverson | District Principal - District Team | Early Years, Literacy |
| Lindsay Johnson | District Vice-Principal - Pathways & Partnerships | Languages |
| | | Pathways & Partnerships |
| | | Learning Support/Inclusive Learning |
| Shelly Niemi | Director | Indigenous Education |
| 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 | | 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) | | | | (2.781) | (18.795) | | | | (4.629) | | (12.954) | | (173.633) | | | | - | | | | | | | | | | | |
| | | 19,808 | 629 | 780,903 | 24,643 | 35,933 | 3,665 | 9,341 | | 114,530 | 1,000 | - | 1,854 | 54,951 | 24,197 | 5,297 | 51,810 | (30,549) | 1,087,750 | 7,000 | 16,300 | | 23,300 | 34,549 | 1,000 | 4,400 | 0,600 | 1,000 | 59,700 | 1,300 | | | | |

| | |
|----------|------------------|
| Teachers | 1,281.819 |
| PVP | 113.100 |
| ASA | 26.100 |
| Total | <u>1,421.019</u> |

| | | | | Special Purpose - Teacher | | | | | | | | Special Purpose - ASA | | | | Special Purpose - PVP | | | | Capital - PVP | | | | | | Total | |
|-----------------------------------|------|-----------|------------------|---------------------------|---------------------|-------------------------|-----------------|----------------|--------|------|----------------------------|-------------------------------|------|----------------|--------|---------------------------|-----------------|----------------|---------------------------|--------------------------------|---------------|-------------------|------------------------|--------------------------|---------------|------------------------------|--------------------------------|
| | Type | Enrolment | Divisions (Elem) | Business Admin 441 | Total Operating PVP | Operating Fund Staffing | OLEP/Fed French | Community LINK | Ledger | PIOP | Classroom Enhancement Fund | Total Special Purpose Teacher | 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 | Total All Funds Teachers | Total All ASA | Total All Funds PVP Staffing | Educational Staffing All Funds |
| 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 | | | | - | | | - | 0.080 | - | - | - | 18.560 | - | 2.000 | 20.560 |
| Craigflower | E | 148 | 8 | | 2.000 | 16.123 | | 0.177 | | | | 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 | | | | - | | | - | 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 | | | | - | | | - | 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 | | | | - | | | - | 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 | | | | - | | | - | 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 | | | | - | | | - | 0.080 | - | - | - | 17.226 | - | 2.000 | 19.226 |
| View Royal | E | 288 | 14 | | 2.000 | 20.415 | | | | | 0.080 | 0.080 | | | | - | | | - | 0.080 | - | - | - | 18.495 | - | 2.000 | 20.495 |
| Willows | E | 594 | 28 | | 2.000 | 35.462 | | | | | 0.080 | 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 | | | | - | | | - | 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 | | | | - | | | - | 0.113 | - | - | - | 20.309 | - | 2.000 | 22.309 |
| Lansdowne | M | 720 | 32 | | 3.000 | 48.101 | | | | | 0.193 | 0.193 | | | | - | | | - | 0.193 | - | - | - | 45.294 | - | 3.000 | 48.294 |
| Monterey | M | 404 | 17 | | 2.000 | 26.051 | | | | | 1.280 | 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 | | | | | | | | | | | | | | | | | | | | | |

| | | | | Operating Fund - Clerical | | | | | | | | | | | | | | | Operating Fund - School Assistants & Educational Assistants | | | | | Operating Fund - Supervision | | Special Purpose - Clerical | | | | | Special Purpose - Educational Assistants | |
|-------------------|-----------|-----------|----|---------------------------|-------------|------------------|----------------|--------------|------------------------|-------------------|-----------------------------|---------|-------------------|-----------------------|--------------------|------------------------------|----------------------------|--------------------|---|-------------|---------------|----------------|--------------|-----------------------------------|-----------------|-------------------------------|----------------|-------|--------------|--------------------------------|--|--|
| | | | | 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 | |
| | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Type | Enrolment | Divisions | | 0.257 | 1.314 | | | | | | | | | | | | 1.571 | - | 7.499 | - | | 7.499 | 0.827 | 9.897 | | | | - | | | | |
| 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 | | | | | | | | | |

| | | | | ose - School Assistants & Educational Assistants | | | | | | | | | | Staff per Student |
|--|-----------|-----------|-----|--|-------------|--------|--------------------------------|--------------------------------|-------------------------------|--|--------------------------------------|---------|-------|-------------------|
| | | | | Learning Improvement Fund | StrongStart | Ledger | Total Special Purpose Staffing | Total Special Purpose Staffing | Total All Funds CUPE Clerical | Total All Funds CUPE School Assistants and Educational Assistants Staffing (including Supervision) | Total Educational Staffing All Funds | | | |
| Type | Enrolment | Divisions | | | | | | | | | | | | |
| Braefoot | E | 241 | 11 | 0.366 | | | 0.366 | 0.366 | 1.571 | | 8.692 | 10.263 | 0.043 | |
| Campus View | E | 456 | 21 | 0.199 | | | 0.199 | 0.199 | 2.000 | | 7.608 | 9.608 | 0.021 | |
| Cloverdale | E | 314 | 15 | 0.349 | | | 0.349 | 0.349 | 1.871 | | 8.679 | 10.550 | 0.034 | |
| Craigflower | E | 148 | 8 | 0.449 | 0.607 | | 1.847 | 1.847 | 1.000 | | 14.170 | 15.170 | 0.102 | |
| Doncaster | E | 426 | 19 | 0.316 | | | 0.316 | 0.316 | 1.607 | | 11.135 | 12.742 | 0.030 | |
| Eagle View | E | 252 | 12 | 0.199 | | | 0.199 | 0.199 | 1.543 | | 6.809 | 8.352 | 0.033 | |
| Frank Hobbs | E | 250 | 12 | 0.249 | | | 0.249 | 0.249 | 1.057 | | 7.320 | 8.377 | 0.034 | |
| George Jay | E | 450 | 24 | 0.449 | 0.607 | | 1.389 | 1.389 | 1.843 | | 22.765 | 24.608 | 0.055 | |
| Hillcrest | E | 302 | 14 | 0.183 | | | 0.183 | 0.183 | 1.843 | | 8.088 | 9.931 | 0.033 | |
| James Bay | E | 174 | 9 | 0.416 | 0.607 | | 1.818 | 1.818 | 1.257 | | 10.193 | 11.450 | 0.066 | |
| Lake Hill | E | 212 | 11 | 0.333 | | | 0.333 | 0.333 | 1.543 | | 8.899 | 10.442 | 0.049 | |
| Macaulay | E | 491 | 23 | 0.466 | 0.607 | | 1.239 | 1.239 | 2.200 | | 16.897 | 19.097 | 0.039 | |
| Margaret Jenkins | E | 460 | 22 | 0.233 | | | 0.233 | 0.233 | 2.086 | | 5.992 | 8.078 | 0.018 | |
| Marigold | E | 284 | 13 | 0.266 | | | 0.266 | 0.266 | 1.457 | | 4.833 | 6.290 | 0.022 | |
| McKenzie | E | 238 | 12 | 0.266 | 0.562 | | 0.828 | 0.828 | 1.000 | | 11.397 | 12.397 | 0.052 | |
| Northridge | E | 253 | 13 | 0.333 | | | 0.333 | 0.333 | 1.543 | | 10.408 | 11.951 | 0.047 | |
| Oaklands | E | 505 | 23 | 0.349 | | | 0.349 | 0.349 | 1.857 | | 13.675 | 15.532 | 0.031 | |
| Quadra | E | 441 | 22 | 0.399 | | | 2.026 | 2.026 | 1.429 | | 22.505 | 23.934 | 0.054 | |
| Rogers | E | 284 | 14 | 0.366 | | | 0.366 | 0.366 | 1.543 | | 7.647 | 9.190 | 0.032 | |
| Sir James Douglas | E | 455 | 22 | 0.366 | | | 0.366 | 0.366 | 2.086 | | 6.950 | 9.035 | 0.020 | |
| South Park | E | 165 | 9 | 0.316 | | | 0.536 | 0.536 | 1.000 | | 7.895 | 8.895 | 0.054 | |
| Strawberry Vale | E | 263 | 12 | 0.249 | | | 0.249 | 0.249 | 1.543 | | 10.121 | 11.664 | 0.044 | |
| Sundance | E | 17 | 1 | 0.017 | | | 0.017 | 0.017 | 0.500 | | 0.950 | 1.450 | 0.085 | |
| Tillicum | E | 402 | 20 | 0.433 | | | 0.991 | 1.591 | 2.600 | | 16.000 | 18.600 | 0.046 | |
| Torquay | E | 321 | 15 | 0.166 | | | 0.166 | 0.166 | 1.286 | | 5.477 | 6.762 | 0.021 | |
| Vic West | E | 290 | 14 | 0.399 | | | 0.879 | 0.879 | 1.857 | | 11.856 | 13.713 | 0.047 | |
| View Royal | E | 288 | 14 | 0.349 | 0.607 | | 0.956 | 0.956 | 1.543 | | 9.590 | 11.133 | 0.039 | |
| Willows | E | 594 | 28 | 0.199 | | | 0.199 | 0.199 | 1.714 | | 11.528 | 13.243 | 0.022 | |
| Arbutus | M | 421 | 19 | 0.349 | | | 0.349 | 0.349 | 2.171 | | 12.202 | 14.373 | 0.034 | |
| Cedar Hill | M | 508 | 24 | 0.349 | | | 0.349 | 0.349 | 2.257 | | 10.894 | 13.151 | 0.026 | |
| Central | M | 511 | 23 | 0.383 | | | 0.649 | 0.649 | 2.629 | | 7.726 | 10.355 | 0.020 | |
| Colquitz | M | 516 | 23 | 0.333 | | | 0.333 | 0.333 | 2.771 | | 11.769 | 14.541 | 0.028 | |
| Glanford | M | 342 | 17 | 0.216 | | | 0.216 | 0.216 | 2.257 | | 11.791 | 14.048 | 0.041 | |
| Gordon Head | M | 317 | 14 | 0.199 | | | 0.199 | 0.199 | 2.314 | | 7.039 | 9.353 | 0.030 | |
| Lansdowne | M | 720 | 32 | 0.499 | | | 1.631 | 1.631 | 3.914 | | 13.021 | 16.935 | 0.024 | |
| Monterey | M | 404 | 17 | 0.199 | | | 0.199 | 0.199 | 2.314 | | 7.303 | 9.617 | 0.024 | |
| Rockheights | M | 215 | 11 | 0.333 | | | 0.640 | 0.640 | 1.800 | | 8.347 | 10.147 | 0.047 | |
| Shoreline | M | 360 | 16 | 0.483 | | | 0.808 | 1.522 | 2.714 | | 8.158 | 10.873 | 0.030 | |
| Esquimalt | S | 741 | | 0.499 | | | 0.499 | 0.499 | 3.943 | | 18.943 | 22.886 | 0.031 | |
| Lambrick | S | 537 | | 0.199 | | | 0.199 | 0.199 | 3.286 | | 7.945 | 11.231 | 0.021 | |
| Mt Douglas | S | 810 | | 0.283 | | | 0.283 | 0.283 | 4.543 | | 7.640 | 12.183 | 0.015 | |
| Oak Bay | S | 1272 | | 0.299 | | | 0.299 | 0.299 | 4.734 | | 19.130 | 23.864 | 0.019 | |
| Reynolds | S | 1073 | | 0.349 | | | 0.349 | 0.349 | 4.600 | | 17.000 | 21.600 | 0.020 | |
| Spectrum | S | 1097 | | 0.449 | | | 0.692 | 0.692 | 4.857 | | 19.193 | 24.050 | 0.022 | |
| Vic High | S | 761 | | 0.416 | | | 0.416 | 0.416 | 4.914 | | 16.383 | 21.298 | 0.028 | |
| The Link | DL | 32 | | 0.299 | | | 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 | 0.133 | 1.729 | | 4.546 | 6.275 | 0.038 | |
| Continuing Education | CE | 14 | | 0.167 | | | 0.167 | 0.167 | 1.429 | | 0.167 | 1.595 | 0.113 | |
| Indigeous 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 Asisstants & Education Assistants | | 476.54 | | | | | | | | | | | | |
| Supervision | | 38.832 | | | | | | | | | | | | |
| Total | | 710.98 | | | | | | | | | | | | |

| | | | | | | | Operating | | | | | | | | | | | | Special Purpose | | | | |
|--------------------------------------|-----------------|------------|------------------|----------------|----------------|------|-----------------|------------------|-----------------------------|---------------|----------------|---------------|-------------------------|-----------------|------------------|---------------|-------------|--|---|-----------------|-------------------------|-----------------|--------------|
| | | | | | | | 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 |
| Type | Enrolment (FTE) | Sq M | Construction Age | Renovation Age | FCI (Nov 2021) | | | | | | | | | | | | | | | | | | |
| 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 | | 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 | | 181.700 | | | | | | | | | | | | | | | | | | | | | |

| | Operating Fund - Exempt | | | | | | | | | | Special Purpose - Exempt | | Capital - Exempt | | |
|-----------------------------------|-------------------------------|--------------------------------|--|--------------------------------------|---|-----------------------------------|--|----------------------------------|---|--------------------------------|--------------------------|---|------------------|------------------------------|--------------------------------|
| | Regular Instruction 102 | Indigenous Education 131 | International and Out of Province Students 162 | Educational Administration 411 | School District Governance 440 | Business Administration 441 | Operations & Maintenance Admin 541 | Maintenance Operations 550 | Transportation Administration 741 | Total Exempt - Operating | | Total Exempt - Special Purpose | | Total Exempt - Capital | Total Exempt - All Funds |
| Superintendent's Office | | | | 2.00 | | | | | | 2.00 | | - | | - | 2.00 |
| Associate Superintendents' Office | 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 | 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 | 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

| | | ENROLMENT (SEPTEMBER 29, 2021 1701) | | | | | SUPPLIES ALLOCATIONS | | | STAFFING | OTHER DEPARTMENTS | | SUB-TOTAL | CARRY FWD | TOTAL | SPECIAL PURPOSE FUNDS | | CARRY FWD HISTORY | | |
|-------------------------|------------------------------|-------------------------------------|----------|----------|--------|-----------|----------------------|-----------|-----------------------|-----------------------|-----------------------------------|---------------------------------------|-------------------------|------------------------|---|--|-------------------------------|------------------------|------------------------|------------------------|
| SCHOOL | Allocation Per Student | 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 | 2019-2020 CARRY FWD | 2018-2019 CARRY FWD | 2017-2018 CARRY FWD |
| | | | | | | | | | | | | | | | | | | | | |
| 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 | 23,517 | 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 |

Office of the Secretary-Treasurer

School District No. 61 (Greater Victoria)
556 Boleskine Road, Victoria, BC V8Z 1E8
Phone (250) 475-4106 Fax (250) 475-4112

Kim Morris - Secretary Treasurer

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.

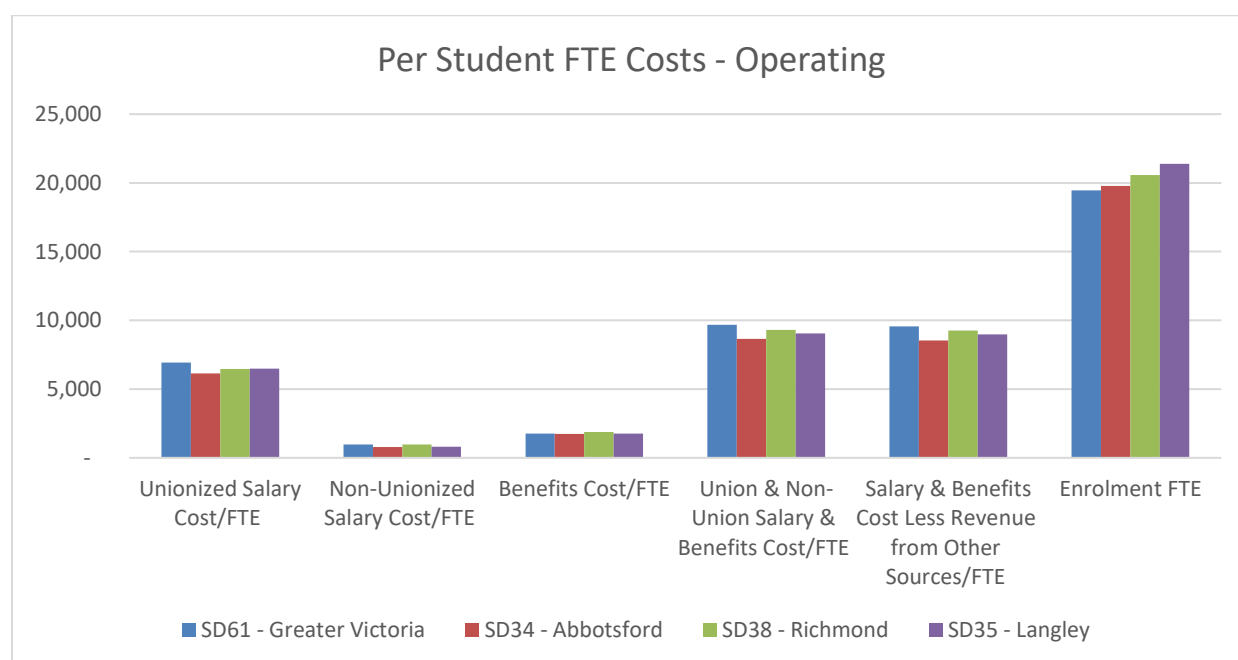
The table below provides **Operating Fund** data on like-size districts of similar enrolment to test the reasoning that:

- 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.



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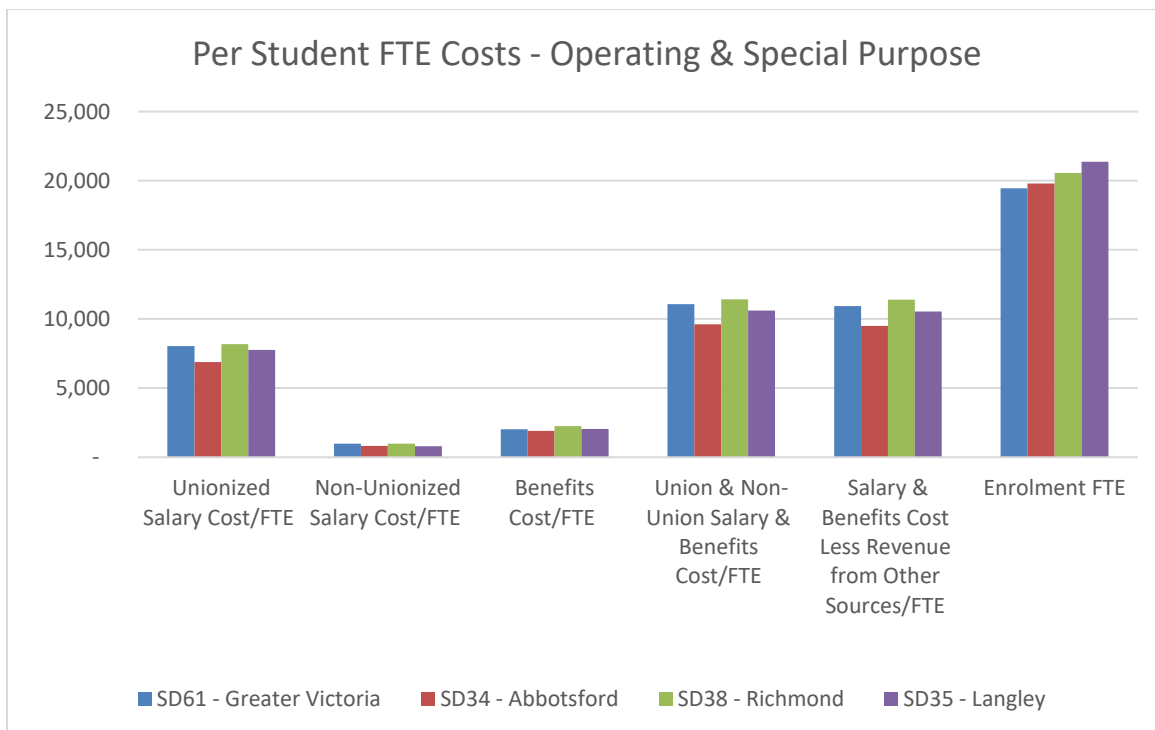
One Learning Community



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.

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One Learning Community



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 2018/19 | 2019/20 | 2020/21 | Projected 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 |