



**Budget Advisory Committee**  
**Tuesday, March 8, 2022 @ 6:00 p.m.**

**Zoom Meeting:**

<https://gvsd61.zoom.us/j/65939263666?pwd=bDQ2MnJ5Ui84ZkhEU1RXbEVSc2o4Zz09>

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**AGENDA**

- 1. Call to Order (5 min)**
- 2. Acknowledgement**
- 3. Approval of the Agenda (5 min)**
- 4. February 22, 2022 Minutes** Page 2
- 5. Correspondence**
  - A. GVTA to Secretary-Treasurer, February 24, 2022, Budget 2022-2023 Page 5
- 6. Work Plan (5 min)**
  - A. Services & Supplies Page 7
- 7. ThoughtExchange Engagement Report (5 min)**
- 8. Balancing the Budget (1.5 hrs)**
  - A. Updated Projections Page 17
  - B. Options Building Package Page 23
- 9. March 10, 2022 Public Townhall**
  - A. Agenda
  - B. Committee Member Participation
- 10. Next Meeting: April 11, 2022 5 pm**
- 11. Adjournment**



**Budget Advisory Committee  
MINUTES  
Tuesday, February 22, 2022**

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**In Attendance:**

Board of Education:

Trustees Duncan (Committee Chair), Tom Ferris, Angie Hentze, Elaine Leonard, 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:

Stakeholders:

Regrets:

Trustees Painter

The meeting was called to order at 6:07 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.

## Agenda

By consensus, the Committee approved the agenda of February 22, 2022 with the following amendments:

- a) Addition of VCPAC Representative February 22, 2022 Emailed Statement which Committee Chair Duncan read aloud.
- b) Addition of Vice-Principal Admin Time

## Minutes

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

### Work Plan:

- a) Music  
The Committee received the presentation from the music teachers included in the agenda pickup highlighting the importance of maintaining music at middle schools.
- b) Staffing  
2021-2022 Education, CUPE 382 and Exempt Staffing data was provided to build understanding about staffing levels and funding sources, demonstrate the unique ways schools are supported and provide transparency.
- c) Revenue Generation  
The Committee reviewed a conservative model of employee giving as a way to fundraise and provide employees with charitable donation receipts.
- d) Other  
  
District allocations to schools and historical carry forwards were reviewed and lead to a discussion about the possibility of trending carry forwards in schools being used in part be toward the structural deficit to help balance the budget.  
  
Connor McCoy, President of VPVPA, expanded on February 8's discussion on restoring VP admin time in the budget that was reduced in the 2021-2022 budget year Connor reminded the Committee that VP's work with children with disabilities and exceptional needs on a regular basis and that without admin time, focus on strategic plan and school growth plans, mentorship, aspirational work, ability to meet the needs of complex learners are impacted negatively.

### Fully Funded Collective Agreements

The Committee discussed the memo attached to the agenda pickup to understand the provincial funding model and the local spending model as they relate to collective agreements in SD61.

### Balancing the Budget: Next Steps

Updated three-year projections were provided and reviewed by the Committee. Savings and asks, including some items from the 2021-2022 process as well as new items were discussed. It was relayed that the lists are not exhaustive, not final and that the Committee would need to provide ideas for both savings to balance the budget and asks to reinvest in the budget.

Options for discussion purposes were presented to provide a framework for balancing using the information gathered to date: Deficit, carry forward, savings, asks, risk and reserve target. The framework was discussed as a way to workshop at the March 10 public meeting so that the public

could weigh in on their ideas for balancing the budget.

**March 10, 2022 Public Town Hall**

The Committee discussed the March 10 format which could include starting with a presentation on the budget and then workshopping activities to balance budget and co-create options.

**Take Away**

- Nil due to time.

**Next Meeting: March 8, 2022 5 pm Zoom**

**Adjournment**

The meeting adjourned at     pm.

DRAFT



## Greater Victoria Teachers' Association

5-515 Dupplin Road Victoria BC V8Z 1C2  
t. 250.595.0181 f. 250.595.0189 info@gvta.net gvta.net

February 24, 2022

Kim Morris  
Secretary Treasurer  
School District No. 61 (Greater Victoria)  
556 Boleskine Road  
Victoria BC V8Z 1E8

Dear Ms. Morris,

### **RE: SD61 BUDGET 2022-2023**

The GVTA has many concerns about the 2022-23 school year budget and possible cuts being contemplated. The continuous emphasis that the budget must align with the District Strategic Plan undermines the focus which should be making improvements to direct services for students.

After the department presentations by Tolmie staff the GVTA has several concerns regarding upcoming spending decisions. One example is the Communications Department's request for an assistant. Why is the District spending so much time, effort, and money on "branding"? The public is very much aware that we exist, and parents have little difficulty enrolling their children in our schools. It is preposterous to believe that branding our district, with all the effort and expense involved, will lead to greater revenue. Schools cannot and should not be run as a business. Our students are not a commodity to be leveraged.

Rather than branding, the District should focus on smaller class sizes and direct services to students at every school level. Having a classroom teacher, Early Childhood Educator, and Educational Assistant in every kindergarten class would ensure success as children begin their educational journey. More adult time per student during the day greatly benefits students' social-emotional and academic growth, and results in fewer interventions in later years.

Increasing the FTE of learning support teachers, school counsellors and librarians would also increase student success rates. Again, more adults working directly with students and supporting them with their social-emotional well being and academic progress will contribute to a more positive school experience for all students and improve completion rates.

We have all seen the benefits the Arts have had on everyone's mental health during COVID-19. The film industry rebounded, and musicians and artists took

to online platforms to reach out to their audience. Continued support of Fine Arts and music in our schools is paramount to the well being of our students and we insist that funding continue to be in place for these programs.

At the most recent budget meeting there was a presentation about the important work of elementary school vice-principals. We understand and appreciate how hard these administrators work. Any increases to their time should go toward duties that would directly impact students, such as working with and supporting students and working alongside teachers.

We also heard the Indigenous Education Department's request for a per pupil instructional supplies budget at each school, along with a teacher and indigenous counsellor. These initiatives would be very welcome. Having targeted funds would ensure resources were in place, contributing to the over all success of students.

Our final concern is the district's insistence on selling off school property. The District seems to too eager to divest itself of its holdings. We find this deeply concerning and request that the sale of public-school land ceases. This action is extremely short sighted and should not be the way that the District balances the budget or deals with shortfalls. Once land is gone, it is gone. It will be very challenging to acquire property for future builds. Not only is this problematic for future expansions, but it also impacts communities. Local sports teams, leagues, and members of the public use school fields on a regular basis. Field rentals to community groups is a source of revenue for the district. Removing these spaces from the community will negatively impact them and the district's rental revenue.

As you are aware at a recent GVTA General Meeting our members voted to cease attending meetings with the trustees, and a vote of no confidence was passed. We continue to be very interested, however, in meeting with yourself and other members of the senior administrator team as we move forward with planning for next year, and we look forward to opportunities to do so.

Sincerely,

A handwritten signature in black ink, appearing to read 'Winona Waldron', with a long, sweeping horizontal line extending to the right.

Winona Waldron

President  
Greater Victoria Teachers' Association

cc: Deb Whitten, Interim Superintendent  
GVTA Executive Committee



SERVICES & SUPPLIES

TRANSPORTATION (331 - 334)  
CONTRACTED TRANSPORTATION - ISP STUDENTS SHORT PRG  
CONTRACTED TRANSPORTATION - ISP STUDENTS REGULAR PRG  
CONTRACTED TRANSPORTATION - INCLUSIVE LEARNING  
TRANSPORTATION ASSISTANCE - BUS ROUTES  
TRANSPORTATION ASSISTANCE - INCLUSIVE LEARNING  
SCHOOL JOURNEYS  
SCHOOL JOURNEYS

PROFESSIONAL DEVELOPMENT & TRAVEL (341)  
CURRICULUM AND LEARNING SUPPORT FUND  
PATHWAYS & PARTNERSHIPS  
GVTA DISTRICT JOINT PRO-D FUND  
GVTA DISTRICT JOINT FEBRUARY PRO-D DAY  
PRINCIPAL & VICE-PRINCIPAL PRO-D FUND  
FINE ARTS PROGRAM  
CUPE 947 PRO-D FUND  
SPEECH LANGUAGE SERVICES  
INCLUSIVE LEARNING - ITINERANT SERVICES  
INCLUSIVE LEARNING - ADMINISTRATION  
ELL - ADMINISTRATION  
INDIGENOUS EDUCATION - ADMINISTRATION  
LEARNING TEAM  
DEPUTY/ASSOCIATE SUPERINTENDENTS - INSTRUCTION SUPPORT  
PSYCHOLOGISTS  
INTERNATIONAL EDUCATION - SHORT TERM  
INTERNATIONAL EDUCATION - REGULAR  
OFFICE OF THE SUPERINTENDENT  
BOARD OF SCHOOL TRUSTEES  
SECRETARY-TREASURER  
FINANCIAL SERVICES  
PURCHASING  
HUMAN RESOURCE SERVICES  
HEALTH & SAFETY - HR  
HEALTH & SAFETY - FACILITIES  
CONSTRUCTION - ADMINISTRATION  
OPERATIONS - ADMINISTRATION  
MAINTENANCE - ADMINISTRATION  
FLEET  
INFORMATION TECHNOLOGY FOR LEARNING  
TRANSPORTATION - ADMINISTRATION

TRAVEL MILEAGE (342)  
INCLUSIVE LEARNING - ITINERANT SERVICES  
INDIGENOUS EDUCATION - ADMINISTRATION  
INTERNATIONAL STUDENT PROGRAM - REGULAR  
SECRETARY TREASURER  
FINANCIAL SERVICES

DEPARTMENT

INTERNATIONAL STUDENT PROGRAM  
INTERNATIONAL STUDENT PROGRAM  
TRANSPORTATION  
TRANSPORTATION  
TRANSPORTATION  
INTERNATIONAL STUDENT PROGRAM  
INTERNATIONAL STUDENT PROGRAM

DISTRICT TEAM  
PATHWAYS & PARTNERSHIPS  
SUPERINTENDENT  
SUPERINTENDENT  
SUPERINTENDENT  
DISTRICT TEAM  
HUMAN RESOURCES  
DISTRICT TEAM  
DISTRICT TEAM  
DISTRICT TEAM  
LANGUAGES  
INDIGENOUS EDUCATION  
DISTRICT TEAM  
ASSOCIATE SUPERINTENDENTS  
DISTRICT TEAM  
INTERNATIONAL EDUCATION  
INTERNATIONAL EDUCATION  
SUPERINTENDENT  
TRUSTEES  
SECRETARY TREASURER  
FINANCIAL SERVICES  
FINANCIAL SERVICES  
HUMAN RESOURCES  
HUMAN RESOURCES  
FACILITIES  
FACILITIES  
FACILITIES  
FACILITIES  
FACILITIES  
INFORMATION TECHNOLOGY  
TRANSPORTATION

DISTRICT TEAM  
INDIGENOUS EDUCATION  
INTERNATIONAL STUDENT PROGRAM  
SECRETARY TREASURER  
FINANCIAL SERVICES

DEPT      22-23 Budget

SCH	\$10,000
SCH	\$7,500
SCH	\$863,000
SCH	\$10,000
SCH	\$5,000
SCH	\$5,000
SCH	\$1,000
	<b>\$901,500</b>

SCH	\$50,000
SCH	\$30,000
SCH	\$82,754
SCH	\$4,880
SCH	\$115,000
SCH	\$700
HRS	\$36,044
SCH	\$3,543
SCH	\$900
SCH	\$25,000
SCH	\$6,000
SCH	\$15,000
SCH	\$20,000
SCH	\$34,212
SCH	\$2,893
SCH	\$7,500
SCH	\$150,000
SUP	\$19,886
SEC	\$18,000
SEC	\$7,913
FNS	\$13,000
FNS	\$5,412
HRS	\$23,033
HRS	\$3,887
FAC	\$28,662
FAC	\$4,200
FAC	\$80,639
FAC	\$2,500
FAC	\$2,000
ISS	\$26,016
FAC	\$2,000
	<b>\$821,574</b>

SCH	\$300
SCH	\$450
SCH	\$500
SEC	\$100
FNS	\$1,000
	<b>\$2,350</b>



SERVICES & SUPPLIES

<b>LOCAL MILEAGE (343)</b>	
PATHWAYS & PARTNERSHIPS	
SPEECH LANGUAGE SERVICES	
INCLUSIVE LEARNING - ITINERANT SERVICES	
INCLUSIVE LEARNING - ADMINISTRATION	
ELL - ADMINISTRATION	
INDIGENOUS EDUCATION - SCHOOL BASED	
INDIGENOUS EDUCATION - ADMINISTRATION	
LEARNING TEAM	
ASSOCIATE SUPERINTENDENTS - INSTRUCTION SUPPORT	
PSYCHOLOGISTS	
INTERNATIONAL STUDENT PROGRAM - REGULAR	
OFFICE OF THE SUPERINTENDENT	
SECRETARY TREASURER	
FINANCIAL SERVICES	
PURCHASING	
HUMAN RESOURCE SERVICES	
CONSTRUCTION - ADMINISTRATION	
OPERATIONS - ADMINISTRATION	
HEALTH & SAFETY - ADMINISTRATION	
HEALTH & SAFETY - ADMINISTRATION	
MA+D126INTENANCE - ADMINISTRATION	
CUSTODIANS	
REPAIR AND MAINTENANCE - A/V EQUIPMENT	
INFORMATION TECHNOLOGY	
<b>VEHICLE LEASES (364)</b>	
FLEET (ARI FINANCIAL)	
<b>MEMBERSHIP FEES (371)</b>	
THE LINK	
INCLUSIVE LEARNING - ADMINISTRATION	
ASSOCIATE SUPERINTENDENTS - INSTRUCTION SUPPORT	
CONTINUING EDUCATION	
INTERNATIONAL STUDENT PROGRAM - SHORT TERM	
INTERNATIONAL STUDENT PROGRAM - REGULAR	
OFFICE OF THE SUPERINTENDENT	
ASSOCIATE SUPERINTENDENTS - EDUCATIONAL ADMIN	
BOARD OF SCHOOL TRUSTEES	
SECRETARY TREASURER	
FINANCIAL SERVICES	
HUMAN RESOURCE SERVICES	
CONSTRUCTION - ADMINISTRATION	
OPERATIONS - ADMINISTRATION	
MA+D126INTENANCE - ADMINISTRATION	
INFORMATION TECHNOLOGY	
<b>PREMIUMS (391)</b>	
SCHOOL PROTECTION PREMIUM & OPTIONAL BUILDING INSURANCE	
VEHICLE INSURANCE	

DEPARTMENT

PATHWAYS & PARTNERSHIPS	
DISTRICT TEAM	
DISTRICT TEAM	
DISTRICT TEAM	
LANGUAGES	
INDIGENOUS EDUCATION	
INDIGENOUS EDUCATION	
DISTRICT TEAM	
ASSOCIATE SUPERINTENDENTS	
DISTRICT TEAM	
INTERNATIONAL STUDENT PROGRAM	
SUPERINTENDENT	
SECRETARY TREASURER	
FINANCIAL SERVICES	
FINANCIAL SERVICES	
HUMAN RESOURCES	
FACILITIES	
FACILITIES	
HUMAN RESOURCES	
FACILITIES	
FACILITIES	
FACILITIES	
FACILITIES	
INFORMATION TECHNOLOGY	
FACILITIES	
THE LINK	
DISTRICT TEAM	
ASSOCIATE SUPERINTENDENTS	
CONTINUING EDUCATION	
INTERNATIONAL STUDENT PROGRAM	
INTERNATIONAL STUDENT PROGRAM	
SUPERINTENDENT	
ASSOCIATE SUPERINTENDENTS	
TRUSTEES	
SECRETARY TREASURER	
FINANCIAL SERVICES	
HUMAN RESOURCES	
FACILITIES	
FACILITIES	
FACILITIES	
INFORMATION TECHNOLOGY	
SECRETARY TREASURER	
FACILITIES	

DEPT      22-23 Budget

SCH	\$3,000
SCH	\$6,760
SCH	\$13,207
SCH	\$1,000
SCH	\$100
SCH	\$2,500
SCH	\$350
SCH	\$4,500
SCH	\$3,700
SCH	\$3,332
SCH	\$7,500
SUP	\$1,675
SEC	\$300
FNS	\$500
FNS	\$400
HRS	\$565
FAC	\$6,300
FAC	\$350
HRS	\$100
FAC	\$500
FAC	\$8,000
FAC	\$6,400
FAC	\$700
ISS	\$2,518
	<b>\$74,257</b>
FAC	<b>\$109,851</b>
SCH	\$2,800
SCH	\$467
SCH	\$1,562
SCH	\$300
SCH	\$3,223
SCH	\$7,650
SUP	\$2,027
SCH	\$5,900
SEC	\$60,131
SEC	\$1,830
FNS	\$7,000
HRS	\$10,816
FAC	\$3,000
FAC	\$250
FAC	\$1,000
ISS	\$1,875
	<b>\$109,831</b>
SEC	\$378,003
FAC	\$42,000



SERVICES & SUPPLIES

CONTINUING EDUCATION PROGRAM
INTERNATIONAL STUDENT PROGRAM - SHORT TERM
INTERNATIONAL STUDENT PROGRAM - REGULAR
PURCHASING
<b>COURIER SERVICE (444)</b>
INTERNATIONAL STUDENT PROGRAM - REGULAR
SECRETARY TREASURER
FINANCIAL SERVICES
PURCHASING
<b>ADVERTISING (445)</b>
CONTINUING EDUCATION PROGRAM
INTERNATIONAL STUDENT PROGRAM - SHORT TERM
INTERNATIONAL STUDENT PROGRAM - REGULAR
OFFICE OF THE SUPERINTENDENT
COMMUNICATIONS
ELECTIONS
EMPLOYMENT ADVERTISING
<b>PHOTOCOPYING (446)</b>
THE LINK
SUMMER SCHOOL
INCLUSIVE LEARNING - ADMINISTRATION
INDIGENOUS EDUCATION - ADMINISTRATION
LEARNING TEAM
ASSOCIATE SUPERINTENDENTS - INSTRUCTION SUPPORT
CONTINUING EDUCATION PROGRAM
INTERNATIONAL STUDENT PROGRAM - REGULAR
DEPUTY/ASSOCIATE SUPERINTENDENTS - EDUCATIONAL ADMIN
FINANCIAL SERVICES
PURCHASING
HUMAN RESOURCE SERVICES
OPERATIONS - ADMINISTRATION
REPAIR AND MAINTENANCE - A/V EQUIPMENT
<b>PRINTING SERVICES (447) - PRINTING CHARGES, SET-UP CHARGES</b>
INDIGENOUS EDUCATION - ADMINISTRATION
INTERNATIONAL STUDENT PROGRAM - SHORT TERM
INTERNATIONAL STUDENT PROGRAM - REGULAR
HUMAN RESOURCE SERVICES
<b>AGENT FEES (448)</b>
INTERNATIONAL STUDENT PROGRAM - SHORT TERM
INTERNATIONAL STUDENT PROGRAM - REGULAR
<b>GRANTS (450)</b>
LOWER VANCOUVER ISLAND SCHOOL SPORTS ATHLETIC ASSOCIATION
INTERNATIONAL STUDENT PROGRAM - REGULAR

DEPARTMENT

CONTINUING EDUCATION
INTERNATIONAL STUDENT PROGRAM
INTERNATIONAL STUDENT PROGRAM
FINANCIAL SERVICES
INTERNATIONAL STUDENT PROGRAM
SECRETARY TREASURER
FINANCIAL SERVICES
FINANCIAL SERVICES
CONTINUING EDUCATION
INTERNATIONAL STUDENT PROGRAM
INTERNATIONAL STUDENT PROGRAM
SUPERINTENDENT
SUPERINTENDENT
SECRETARY TREASURER
HUMAN RESOURCES
THE LINK
SUMMER SCHOOL
DISTRICT TEAM
INDIGENOUS EDUCATION
DISTRICT TEAM
ASSOCIATE SUPERINTENDENTS
CONTINUING EDUCATION
INTERNATIONAL STUDENT PROGRAM
ASSOCIATE SUPERINTENDENTS
FINANCIAL SERVICES
FINANCIAL SERVICES
HUMAN RESOURCES
FACILITIES
FACILITIES
INDIGENOUS EDUCATION
INTERNATIONAL STUDENT PROGRAM
INTERNATIONAL STUDENT PROGRAM
HUMAN RESOURCES
INTERNATIONAL STUDENT PROGRAM
INTERNATIONAL STUDENT PROGRAM
REGULAR INSTRUCTION
INTERNATIONAL STUDENT PROGRAM

DEPT 22-23 Budget

SCH	\$100
SCH	\$1,300
SCH	\$4,500
FNS	\$15,000
	<b>\$21,020</b>
SCH	\$20,000
SEC	\$30
FNS	\$300
FNS	\$2,000
	<b>\$22,330</b>
SCH	\$100
SCH	\$20,000
SCH	\$50,000
SUP	\$1,320
SUP	\$15,036
SEC	\$7,724
HRS	\$15,886
	<b>\$110,066</b>
SCH	\$300
SCH	\$0
SCH	\$2,500
SCH	\$1,200
SCH	\$5,000
SCH	\$0
SCH	\$1,000
SCH	\$7,500
SCH	\$2,100
FNS	\$3,000
FNS	\$1,200
HRS	\$1,878
FAC	\$1,900
FAC	\$500
	<b>\$28,078</b>
SCH	\$1,500
SCH	\$600
SCH	\$5,000
HRS	\$75
	<b>\$7,175</b>
SCH	\$343,941
SCH	\$625,985
	<b>\$969,926</b>
SCH	\$93,193
SCH	\$3,322
	<b>\$96,515</b>

SERVICES & SUPPLIES

HONORARIUM (451 - 457)

CULTURAL ENRICHMENT HONORARIUMS  
HONORARIUM  
HONORARIUM  
GIFT CERTIFICATES

LICENCES (460)

CRITERION PICTURES, AUDIO CINE FILMS LICENSES

SECURITY (462)

COMMISSIONAIRES, TYCO, PALADIN, TSUNAMI SOLUTIONS

FLEET TELEMATICS (467)

FLEET - GPS (ARI FINANCIAL)

MISCELLANEOUS SERVICES (469) - PAYMENTS FOR CONTRACT EMPLOYEES, INDEPENDENT CONTRACTORS FOR SERVICES (INDIVIDUALS OR BUSINESSES)

INSTRUMENT AND SEWING MACHINE REPAIRS  
EMPLOYEE & FAMILY ASSISTANCE PROGRAM / RETURN TO WORK  
THE LINK  
CAMOSUN COLLEGE COURSES  
READING RECOVERY - CONTRACT WITH SD 63  
READING RECOVERY - DISTRICT  
FINE ARTS PROGRAM  
SPEECH LANGUAGE SERVICES  
INCLUSIVE LEARNING - ITINERANT SERVICES  
INCLUSIVE LEARNING - ADMINISTRATION  
INDIGENOUS EDUCATION - SCHOOL BASED  
INDIGENOUS EDUCATION - ADMINISTRATION  
INDIGENOUS EDUCATION - ESQUIMALT NATION  
INDIGENOUS EDUCATION - SONGHEES NATION  
LEARNING TEAM  
EMERGENCY PREPAREDNESS  
PSYCHOLOGISTS  
INTERNATIONAL EDUCATION - SHORT TERM  
INTERNATIONAL EDUCATION - REGULAR  
AFTER SCHOOL SPORT AND ARTS INITIATIVE (ASSAI)  
OFFICE OF THE SUPERINTENDENT  
FREEDOM OF INFORMATION OFFICE  
DEPUTY/ASSOCIATE SUPERINTENDENTS - EDUCATIONAL ADMIN  
COMMUNICATIONS  
ELECTIONS  
PARENT ADVISORY COUNCIL  
PARENT EDUCATION FUND  
STUDENT EDUCATION FUND  
SECRETARY-TREASURER  
FINANCIAL SERVICES - ACCESS RECORDS, MOTUS, PAYSTATION  
PURCHASING - ACCESS RECORDS  
HUMAN RESOURCE SERVICES - ACCESS RECORDS  
LABOUR RELATIONS  
HEALTH & SAFETY - HR  
HEALTH & SAFETY - FACILITIES  
CONSTRUCTION - ADMINISTRATION

DEPARTMENT

INDIGENOUS EDUCATION  
INDIGENOUS EDUCATION  
INTERNATIONAL STUDENT PROGRAM  
INTERNATIONAL STUDENT PROGRAM

ASSOCIATE SUPERINTENDENTS

FACILITIES

FACILITIES

REGULAR INSTRUCTION  
HUMAN RESOURCES  
THE LINK  
PATHWAYS & PARTNERSHIPS  
DISTRICT TEAM  
DISTRICT TEAM  
DISTRICT TEAM  
DISTRICT TEAM  
DISTRICT TEAM  
DISTRICT TEAM  
DISTRICT TEAM  
INDIGENOUS EDUCATION  
INDIGENOUS EDUCATION  
INDIGENOUS EDUCATION  
INDIGENOUS EDUCATION  
DISTRICT TEAM  
SUPERINTENDENT  
DISTRICT TEAM  
INTERNATIONAL EDUCATION  
INTERNATIONAL EDUCATION  
REGULAR INSTRUCTION  
SUPERINTENDENT  
SUPERINTENDENT  
ASSOCIATE SUPERINTENDENTS  
SUPERINTENDENT  
SECRETARY-TREASURER  
SUPERINTENDENT  
SUPERINTENDENT  
SUPERINTENDENT  
SECRETARY-TREASURER  
FINANCIAL SERVICES  
FINANCIAL SERVICES  
HUMAN RESOURCES  
HUMAN RESOURCES  
FACILITIES  
FACILITIES  
FACILITIES

DEPT 22-23 Budget

SCH	\$7,800
SCH	\$13,000
SCH	\$500
SCH	\$1,105
	<u>\$22,405</u>
	<u><u>\$22,405</u></u>
SCH	<u>\$22,065</u>
	<u><u>\$22,065</u></u>
FAC	<u>\$84,000</u>
	<u><u>\$84,000</u></u>
FAC	<u>\$24,500</u>
	<u><u>\$24,500</u></u>
SCH	\$52,000
HRS	\$151,450
SCH	\$500
SCH	\$455,300
SCH	\$20,000
SCH	\$73,525
SCH	\$26,000
SCH	\$386,725
SCH	\$45,000
SCH	\$2,000
SCH	\$170,552
SCH	\$3,000
SCH	\$49,683
SCH	\$103,436
SCH	\$7,500
SCH	\$4,500
SCH	\$846
SCH	\$200,000
SCH	\$80,000
SCH	\$112,750
SUP	\$6,821
SUP	\$2,150
SCH	\$200
SUP	\$54,855
SEC	\$314,856
SUP	\$9,512
SUP	\$7,000
SUP	\$2,000
SEC	\$15,043
FNS	\$11,634
FNS	\$9,000
HRS	\$11,702
HRS	\$63,837
HRS	\$25,463
FAC	\$50,000
FAC	\$11,200

## SERVICES & SUPPLIES

CARPENTRY  
ELECTRICAL  
MECHANICAL  
ROOFING & SHEET METAL  
PAINTING  
CUSTODIANS  
MAINTENANCE OF GROUNDS  
FLEET  
REPAIR AND MAINTENANCE - NETWORK & COMMUNICATIONS  
REPAIR AND MAINTENANCE - INSTRUCT. EQUIP  
INFORMATION TECHNOLOGY FOR LEARNING  
COMMUNITY RENTAL OF FACILITIES

## DEPARTMENT

[illegible]

## DEPT 22-23 Budget

FAC	\$26,529
FAC	\$154,134
FAC	\$125,013
FAC	\$22,306
FAC	\$14,868
FAC	\$22,050
FAC	\$58,802
FAC	\$100,000
FAC	\$1,500
FAC	\$10,200
ISS	\$36,000
FAC	\$500
	<b>\$3,111,942</b>

## PORTABLE MOVES (481)

## PORTABLE MOVES

## FACILITIES

FAC	<u>\$60,000</u>
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**FOOD (501)**

## CAFETERIA FOOD

## REGULAR INSTRUCTION

SCH	<u>\$100,000</u>
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**ADMINISTRATIVE SUPPLIES (511) - OFFICE SUPPLIES, MEDICAL SUPPLIES, FOOD AND SUPPLIES FOR LOCAL MEETINGS, ETC.**

THE LINK  
FSA SCORING ACTIVITIES  
ELL - ADMINISTRATION  
INDIGENOUS EDUCATION - ADMINISTRATION  
LEARNING TEAM  
DEPUTY/ASSOCIATE SUPERINTENDENTS - INSTRUCTION SUPPORT  
CONTINUING EDUCATION PROGRAM  
INTERNATIONAL EDUCATION - SHORT TERM  
INTERNATIONAL EDUCATION - REGULAR  
OFFICE OF THE SUPERINTENDENT  
DEPUTY/ASSOCIATE SUPERINTENDENTS - EDUCATIONAL ADMIN  
COMMUNICATIONS  
SECRETARY-TREASURER  
FINANCIAL SERVICES  
PURCHASING  
HUMAN RESOURCE SERVICES  
CONSTRUCTION - ADMINISTRATION  
OPERATIONS - ADMINISTRATION  
HEALTH & SAFETY - HR ADMIN  
HEALTH & SAFETY - FACILITIES ADMIN  
MAINTENANCE - ADMINISTRATION  
INFORMATION TECHNOLOGY FOR LEARNING  
CENTRAL RECEIVING  
TRANSPORTATION - ADMINISTRATION

THE LINK  
DISTRICT TEAM  
LANGUAGES  
INDIGENOUS EDUCATION  
DISTRICT TEAM  
ASSOCIATE SUPERINTENDENTS  
CONTINUING EDUCATION  
INTERNATIONAL EDUCATION  
INTERNATIONAL EDUCATION  
SUPERINTENDENT  
ASSOCIATE SUPERINTENDENTS  
SUPERINTENDENT  
SECRETARY-TREASURER  
FINANCIAL SERVICES  
FINANCIAL SERVICES  
HUMAN RESOURCES  
FACILITIES  
FACILITIES  
HUMAN RESOURCES  
FACILITIES  
FACILITIES  
INFORMATION TECHNOLOGY  
FACILITIES  
TRANSPORTATION

SCH	\$150
SCH	\$2,000
SCH	\$2,500
SCH	\$2,000
SCH	\$5,000
SCH	\$4,003
SCH	\$200
SCH	\$5,000
SCH	\$15,000
SUP	\$10,000
SCH	\$7,633
SUP	\$200
SEC	\$500
FNS	\$15,000
FNS	\$2,500
HRS	\$9,950
FAC	\$5,000
FAC	\$2,000
HRS	\$1,000
FAC	\$2,000
FAC	\$2,500
ISS	\$6,498
FAC	\$300
FAC	\$2,000
	<hr/>
	<b>\$102,934</b>

### JANITORIAL SUPPLIES (514)

## CUSTODIANS

## FACILITIES

FAC	\$462,000
	<b>\$462,000</b>

### VEHICLE SUPPLIES & TIRE PURCHASES (515-517)

FLEET

## FACILITIES

FAC	<u>\$70,000</u>
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SERVICES & SUPPLIES

MAINTENANCE - ADMINISTRATION  
TECHNOLOGY FOR LEARNING  
REPAIR AND MAINTENANCE - NETWORK & COMMUNICATIONS  
INFORMATION TECHNOLOGY (MONITORS, COMPUTERS, DOCKING STATIONS)

SUPPLIES RECOVERIES (599)

LEARNING SUPPORT (COMMUNITY LINK RECOVERY)  
COMMUNITY RENTAL OF FACILITIES (PROJECTED RECOVERY OF SUPPLIES)

TOTAL SUPPLIES AND SERVICES

DEPARTMENT

FACILITIES  
INFORMATION TECHNOLOGY  
FACILITIES  
INFORMATION TECHNOLOGY

DISTRICT TEAM  
FACILITIES

DEPT      22-23 Budget

FAC	\$3,000
ISS	\$180,000
FAC	\$1,000
ISS	\$102,769
	<u>\$553,529</u>

SCH	(\$2,000)
FAC	(\$2,000)
	<u>(\$4,000)</u>

<u>20,577,188</u>
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	Actual 2018/19	2019/20	2020/21	Projected 2021/22	2022/23	2023/24	2024/25
<b>Revenues</b>							
Provincial Grants							
Ministry of Education	180,236,383	188,469,242	191,638,791	196,850,094	196,638,924	197,865,003	197,236,391
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	1,915,170	1,915,170	1,915,170
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	368,760	368,760	368,760
<b>Total Revenue</b>	<b>202,051,047</b>	<b>208,934,017</b>	<b>205,717,787</b>	<b>216,940,056</b>	<b>216,839,795</b>	<b>220,230,067</b>	<b>220,818,176</b>
<b>Expenses</b>							
Salaries	146,767,481	152,630,113	153,932,671	164,038,135	165,103,959	166,025,854	165,147,131
Benefits	32,563,782	32,915,200	34,422,220	37,158,497	38,343,669	38,557,769	38,353,695
Services	8,011,156	7,054,257	7,007,812	8,617,023	7,392,945	7,435,608	7,453,467
Student Transportation	995,979	906,201	915,608	1,086,008	901,500	901,500	901,500
Professional Development and Travel	1,176,030	888,436	1,038,194	688,548	898,181	898,181	898,181
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	109,831	109,831	109,831
Insurance	355,418	357,839	424,325	423,447	427,403	427,403	427,403
Interest	-	-	-	-	-	-	-
Supplies	6,164,308	4,793,206	6,188,153	6,874,404	5,782,116	5,810,349	5,707,171
Utilities	4,588,290	3,945,642	3,799,926	3,956,279	4,009,361	4,009,361	4,009,361
<b>Total Expenses</b>	<b>200,846,476</b>	<b>203,712,693</b>	<b>207,965,873</b>	<b>223,066,579</b>	<b>223,078,816</b>	<b>224,285,708</b>	<b>223,117,591</b>
<b>Operating Surplus (Deficit) for the year</b>	<b>1,204,571</b>	<b>5,221,324</b>	<b>(2,248,086)</b>	<b>(6,126,523)</b>	<b>(6,239,021)</b>	<b>(4,055,641)</b>	<b>(2,299,415)</b>
<b>Net Transfers (to) from other funds</b>							
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)					
<b>Total Net Transfers</b>	<b>(3,236,043)</b>	<b>(2,069,881)</b>	<b>(2,538,503)</b>	<b>-</b>	<b>(1,000,000)</b>	<b>(1,000,000)</b>	<b>(1,000,000)</b>
<b>Total Operating Surplus (Deficit), for the year</b>	<b>(2,031,472)</b>	<b>3,151,443</b>	<b>(4,786,589)</b>	<b>(6,126,523)</b>	<b>(7,239,021)</b>	<b>(5,055,641)</b>	<b>(3,299,415)</b>
<b>Surplus Used</b>	<b>2,031,472</b>	<b>-</b>	<b>4,786,589</b>	<b>6,126,523</b>			
<b>Surplus/Deficit</b>	<b>-</b>	<b>3,151,443</b>	<b>-</b>	<b>-</b>	<b>(7,239,021)</b>	<b>(5,055,641)</b>	<b>(3,299,415)</b>

**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
<b>Salaries</b>							
Teachers	86,474,007	90,992,489	90,349,744	94,960,978	96,931,208	97,817,990	96,972,735
Principals and Vice-Principals	12,781,738	13,209,113	14,066,958	14,547,515	14,404,160	14,404,160	14,404,160
Educational Assistants	17,697,841	18,292,596	17,265,674	19,539,401	19,844,072	19,844,072	19,844,072
Support Staff	16,930,718	17,796,238	18,669,864	19,344,762	19,351,110	19,351,110	19,351,110
Other Professionals	4,122,729	4,439,325	4,916,468	5,129,702	4,913,818	4,913,818	4,913,818
Substitutes	8,760,448	7,900,352	8,663,963	10,515,777	9,659,591	9,694,704	9,661,235
<b>Total Salaries</b>	<b>146,767,481</b>	<b>152,630,113</b>	<b>153,932,671</b>	<b>164,038,135</b>	<b>165,103,959</b>	<b>166,025,854</b>	<b>165,147,131</b>
<b>Employee Benefits</b>	<b>32,563,782</b>	<b>32,915,200</b>	<b>34,422,220</b>	<b>37,158,497</b>	<b>38,343,669</b>	<b>38,557,769</b>	<b>38,353,695</b>
<b>Total Salaries and Benefits</b>	<b>179,331,263</b>	<b>185,545,313</b>	<b>188,354,891</b>	<b>201,196,632</b>	<b>203,447,628</b>	<b>204,583,623</b>	<b>203,500,826</b>
<b>Services and Supplies</b>							
Services	8,011,156	7,054,257	7,007,812	8,617,023	7,392,945	7,435,608	7,453,467
Student Transportation	995,979	906,201	915,608	1,086,008	901,500	901,500	901,500
Professional Development and Travel	1,176,030	888,436	1,038,194	688,548	898,181	898,181	898,181
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	109,831	109,831	109,831
Insurance	355,418	357,839	424,325	423,447	427,403	427,403	427,403
Interest					-	-	-
Supplies	6,164,308	4,793,206	6,188,153	6,874,404	5,782,116	5,810,349	5,707,171
Utilities	4,588,290	3,945,642	3,799,926	3,956,279	4,009,361	4,009,361	4,009,361
<b>Total Services and Supplies</b>	<b>21,515,213</b>	<b>18,167,380</b>	<b>19,610,982</b>	<b>21,869,947</b>	<b>19,631,188</b>	<b>19,702,084</b>	<b>19,616,765</b>
<b>Total Operating Expense</b>	<b>200,846,476</b>	<b>203,712,693</b>	<b>207,965,873</b>	<b>223,066,579</b>	<b>223,078,816</b>	<b>224,285,708</b>	<b>223,117,591</b>

**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
<b>Provincial Grants - Ministry of Education</b>							
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	68,850	68,850	68,850
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	198,514	198,514	198,514
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
Acess 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			
<b>Total Provincial Grants - Ministry of Education</b>	<b>180,236,383</b>	<b>188,469,242</b>	<b>191,638,791</b>	<b>196,850,094</b>	<b>196,638,924</b>	<b>197,865,003</b>	<b>197,236,391</b>
<b>Provincial Grants - Other</b>	<b>35,363</b>	<b>52,137</b>	<b>100,802</b>	<b>171,515</b>	<b>112,750</b>	<b>112,750</b>	<b>112,750</b>
<b>Federal Grants</b>							
<b>Tuition</b>							
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
<b>Total Tuition</b>	<b>16,036,198</b>	<b>15,412,570</b>	<b>9,496,466</b>	<b>14,976,889</b>	<b>15,107,619</b>	<b>17,232,619</b>	<b>18,432,619</b>
<b>Other Revenues</b>							
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	67,569	67,569	67,569
Cafeteria	117,516	101,316	59,842	110,722	100,000	100,000	100,000
International Education	655,851	660,315	497,375	690,164	562,399	562,399	562,399
ArtsStarts Grant	17,600	17,600	-	17,600	17,600	17,600	17,600
BC Hydro Commercial Energy Manager Program			20,241	37,500			
<b>Total Other Revenue</b>	<b>2,457,964</b>	<b>2,257,506</b>	<b>2,325,833</b>	<b>2,184,334</b>	<b>1,915,170</b>	<b>1,915,170</b>	<b>1,915,170</b>
<b>Rentals and leases</b>	<b>2,093,927</b>	<b>1,784,510</b>	<b>1,587,882</b>	<b>2,404,195</b>	<b>2,696,572</b>	<b>2,735,765</b>	<b>2,752,486</b>
<b>Investment Income</b>	<b>1,191,212</b>	<b>958,052</b>	<b>568,013</b>	<b>353,029</b>	<b>368,760</b>	<b>368,760</b>	<b>368,760</b>
<b>Total Operating Revenue</b>	<b>202,051,047</b>	<b>208,934,017</b>	<b>205,717,787</b>	<b>216,940,056</b>	<b>216,839,795</b>	<b>220,230,067</b>	<b>220,818,176</b>

22/23 to 24/25 Based on Feb 2021 3 Yr Projection to Ministry

	2021/22 Final Operating Grant	2022/23 Estimated Operating Grant	2023/2024 Estimated Operating Grant	2024/2025 Estimated Operating Grant
Total September Enrolment Based Funding	156,048,258	156,286,524	157,512,350	156,882,339
English Language Learner	2,929,080	2,952,855	2,952,855	2,952,855
Indigenous Education	2,275,510	2,275,510	2,275,510	2,275,510
Diverse Needs	24,098,970	23,745,450	23,745,450	23,745,450
Adult Education	40,240	41,392	41,392	41,392
Equity of Oppportunity	967,134	967,134	967,134	967,134
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	-	-	-	-
Curriculum & Learning Support Fund	174,167	178,152	178,405	179,804
Distributed Learning February and May	201,380	180,580	180,580	180,580
Continuing Education February and May	271,624	171,837	171,837	171,837
Total Estimated Operating Grant	194,634,007	194,427,078	195,653,157	195,024,545

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 Growth Estimate	Unit Rate	Prelim Funding	February 2022 MOE Submission Enrolment Growth Estimate	Unit Rate	Prelim Funding	February 2022 MOE Submission Enrolment Growth Estimate	Unit Rate	Prelim Funding
			(A)			(A)			(A)			(A)
<b>Enrolment Based Funding</b>												
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
<b>Total September Enrolment</b>	<b>19,794.660</b>		<b>156,036,762</b>	<b>19,822.762</b>		<b>156,275,028</b>	<b>19,978.225</b>		<b>157,500,854</b>	<b>19,898.325</b>		<b>156,870,843</b>
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
<b>Total September Enrolment Based Funding</b>			<b>156,048,258</b>			<b>156,286,524</b>			<b>157,512,350</b>			<b>156,882,339</b>
<b>Enrolment Decline Funding</b>			<b>0</b>			<b>0</b>			<b>0</b>			<b>0</b>
<b>Unique Student Needs</b>												
(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
			<b>30,310,934</b>			<b>29,982,341</b>			<b>29,982,341</b>			<b>29,982,341</b>
<b>Salary Differential</b>			<b>5,470,970</b>			<b>5,470,970</b>			<b>5,470,970</b>			<b>5,470,970</b>
<b>Unique Geographic Factors</b>			<b>2,156,674</b>			<b>2,156,674</b>			<b>2,156,674</b>			<b>2,156,674</b>
<b>Summer Learning</b>			<b>0</b>			<b>0</b>			<b>0</b>			<b>0</b>
<b>Curriculum &amp; Learning Support Fund</b>			<b>174,167</b>			<b>178,152</b>			<b>178,405</b>			<b>179,804</b>
<b>Distributed Learning February and May</b>												
K-Grade 9 School Age February	0.000	3,180	<b>0</b>	0.000	3,180	<b>0</b>	0.000	3,180	<b>0</b>	0.000	3,180	<b>0</b>
Grade 10-12 School Age February	16.875	6,360	<b>107,325</b>	16.000	6,360	<b>101,760</b>	16.000	6,360	<b>101,760</b>	16.000	6,360	<b>101,760</b>
Adults February	2.125	5,030	<b>10,689</b>	2.000	5,030	<b>10,060</b>	2.000	5,030	<b>10,060</b>	2.000	5,030	<b>10,060</b>
K-Grade 9 School Age May	0.000	2,120	<b>0</b>	0.000	2,120	<b>0</b>	0.000	2,120	<b>0</b>	0.000	2,120	<b>0</b>
Grade 10-12 School Age May	11.625	6,360	<b>73,935</b>	9.625	6,360	<b>61,215</b>	9.625	6,360	<b>61,215</b>	9.625	6,360	<b>61,215</b>
Adults May	1.875	5,030	<b>9,431</b>	1.500	5,030	<b>7,545</b>	1.500	5,030	<b>7,545</b>	1.500	5,030	<b>7,545</b>
<b>Continuing Education February and May</b>												
School Age February	11.375	7,885	<b>89,692</b>	9.250	7,885	<b>72,936</b>	9.250	7,885	<b>72,936</b>	9.250	7,885	<b>72,936</b>
Adults February	7.750	5,030	<b>38,983</b>	8.000	5,030	<b>40,240</b>	8.000	5,030	<b>40,240</b>	8.000	5,030	<b>40,240</b>
School Age May	11.750	7,885	<b>92,649</b>	4.250	7,885	<b>33,511</b>	4.250	7,885	<b>33,511</b>	4.250	7,885	<b>33,511</b>
Adults May	10.000	5,030	<b>50,300</b>	5.000	5,030	<b>25,150</b>	5.000	5,030	<b>25,150</b>	5.000	5,030	<b>25,150</b>
<b>SUB-TOTAL</b>			<b>\$ 194,634,007</b>			<b>\$ 194,427,078</b>			<b>\$ 195,653,157</b>			<b>\$ 195,024,545</b>
<b>Additional Operating Funds</b>												
- Provincial Holdback Allocation												
<b>SUB-TOTAL</b>			<b>0</b>			<b>0</b>			<b>0</b>			<b>0</b>
<b>TOTAL OPERATING GRANT</b>			<b>\$ 194,634,007</b>			<b>\$ 194,427,078</b>			<b>\$ 195,653,157</b>			<b>\$ 195,024,545</b>

## **Budget 2022-2023 Guiding Document For Committee and Public Workshopping Options**

Values and Guiding Principles: options created should be able to align to the values and guiding principles to keep options on track.

Project Surplus - Deficit: provides a target to meet to balance the budget and may contain a combination of savings and asks

Asks: Spending items requested by various departments. Not an exhaustive list. Not decision list. For discussion and options creation

Savings: Items that will reduce the deficit if chosen. Not an exhaustive list. Not decision list. For discussion and options creation

Options List: sample options to be used as examples of how to balance to zero. Starting point for options creation.

Option Blank: a template for Committee and Public meeting participants to use as they consider how they would like to balance the budget.

NOTE: At the public meeting more context will be provided and more instruction will be given to walk through options co-creation and balancing the budget.

Key Messaging:

No decisions have been made.

All Asks and Savings are considerations for discussion and option creation.

Co-creation and diverse opinion is needed to balance the budget.

## **VALUES/GUIDING PRINCIPLES**

BOARD APPROVED October 26, 2021

### Students

Students are at the centre of all we do in SD61. Students are our primary stakeholder and must have voice and agency in their learning. The budget will focus on provision of service for every student to succeed, recognizing that all learners are unique and have differing needs. Quantitative and qualitative data are both important.

### Relationships

Partnerships and relationships are strengthened by demonstrating respect, recognition of expertise, recognition of diverse opinions and ability to have civil discourse. We assume good intentions on all sides and for all ideas. Trust will be built by having authentic and difficult conversations with transparency and building understanding over time. The budget will be communicated clearly and regularly throughout the process.

### Indigenous

The budget will be culturally respectful and responsive to the needs of Indigenous peoples and will include the Four Houses and the Indigenous Education Department within the Budget process. Trustees, the Board and Staff will utilize the Indigenous Education Department's regularly scheduled meetings with the Songhees Nation, Esquimalt Nation, Urban Indigenous Peoples' House Advisory (UPHIA) and the Métis Nation of Greater Victoria as the conduits to share information, consult, seek input and direction. The Board and Staff will attend meetings with Songhees Nation, Esquimalt Nation, UPHIA, the Métis Nation of Greater Victoria and the Indigenous Education Department when invited and/or when any concerns and/or clarity is required.

### Alignment

Budget decisions will align to the District's Strategic Plan's goals and strategies and the District Framework for Enhancing Student Learning. Priority will be given to Strategic Plan and Framework for Enhancing Student Learning initiatives and will make financial connections to complete the annual financial report. As a result the organization recognizes constraint and the ability to do many things, but not all things.

### Timelines

The Board will adhere to the Board approved budget process timelines in order for the organization to meet its system, staffing and collective agreement obligations to properly place human and financial resources in schools and provide stability in the organization. In the process, the learning community will be informed about the time constraints for the final budget approval. The Board will give third reading to the budget no later than April 11, 2021.

### Collaboration

The budget will be an inclusive collaborative process where stakeholders and Rights holders have the opportunity to understand the District budget, be made aware of positive and negative impacts of proposed budget options and to provide input on same, and where possible to co-create solutions. Participants should feel heard at the end of the budget process while also understanding that feedback and input are provided for the Board's consideration in its decision making. Quiet voices will require extra attention.

### Sustainability and Ability to Withstand Change

To advance sustainability the Board will:

- commit to administrative and operational efficiencies, and appropriate management of risk including the provision of safe and healthy learning environments and sustainable environmental practices



- move toward matching revenues to expenses so the organization does not rely on surplus to balance on-going costs from year to year
- spend surplus on one-time initiatives and priorities, and not on-going expenses
- recognize that the needs of students change from year to year and so will the budget allocations
- protect reserves and contingency even when there is pressure to spend in times of constraint
- consider long term financial planning and three year budget forecasts

	Actual 2018/19	2019/20	2020/21	Projected 2021/22	2022/23	2023/24	2024/25
<b>Revenues</b>							
Provincial Grants							
Ministry of Education	180,236,383	188,469,242	191,638,791	196,850,094	196,638,924	197,865,003	197,236,391
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	1,915,170	1,915,170	1,915,170
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	368,760	368,760	368,760
<b>Total Revenue</b>	<b>202,051,047</b>	<b>208,934,017</b>	<b>205,717,787</b>	<b>216,940,056</b>	<b>216,839,795</b>	<b>220,230,067</b>	<b>220,818,176</b>
<b>Expenses</b>							
Salaries	146,767,481	152,630,113	153,932,671	164,038,135	165,103,959	166,025,854	165,147,131
Benefits	32,563,782	32,915,200	34,422,220	37,158,497	38,343,669	38,557,769	38,353,695
Services	8,011,156	7,054,257	7,007,812	8,617,023	7,392,945	7,435,608	7,453,467
Student Transportation	995,979	906,201	915,608	1,086,008	901,500	901,500	901,500
Professional Development and Travel	1,176,030	888,436	1,038,194	688,548	898,181	898,181	898,181
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	109,831	109,831	109,831
Insurance	355,418	357,839	424,325	423,447	427,403	427,403	427,403
Interest	-	-	-	-	-	-	-
Supplies	6,164,308	4,793,206	6,188,153	6,874,404	5,782,116	5,810,349	5,707,171
Utilities	4,588,290	3,945,642	3,799,926	3,956,279	4,009,361	4,009,361	4,009,361
<b>Total Expenses</b>	<b>200,846,476</b>	<b>203,712,693</b>	<b>207,965,873</b>	<b>223,066,579</b>	<b>223,078,816</b>	<b>224,285,708</b>	<b>223,117,591</b>
<b>Operating Surplus (Deficit) for the year</b>	<b>1,204,571</b>	<b>5,221,324</b>	<b>(2,248,086)</b>	<b>(6,126,523)</b>	<b>(6,239,021)</b>	<b>(4,055,641)</b>	<b>(2,299,415)</b>
<b>Net Transfers (to) from other funds</b>							
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)					
<b>Total Net Transfers</b>	<b>(3,236,043)</b>	<b>(2,069,881)</b>	<b>(2,538,503)</b>	<b>-</b>	<b>(1,000,000)</b>	<b>(1,000,000)</b>	<b>(1,000,000)</b>
<b>Total Operating Surplus (Deficit), for the year</b>	<b>(2,031,472)</b>	<b>3,151,443</b>	<b>(4,786,589)</b>	<b>(6,126,523)</b>	<b>(7,239,021)</b>	<b>(5,055,641)</b>	<b>(3,299,415)</b>
<b>Surplus Used</b>	<b>2,031,472</b>	<b>-</b>	<b>4,786,589</b>	<b>6,126,523</b>			
<b>Surplus/Deficit</b>	<b>-</b>	<b>3,151,443</b>	<b>-</b>	<b>-</b>	<b>(7,239,021)</b>	<b>(5,055,641)</b>	<b>(3,299,415)</b>

**ASKS (COSTS) for consideration - OPERATING**

**F = Fixed Cost cannot be varied; V = Variable Cost can be adjusted up or down for less or more financial impact**

NOTE: Many options overlap and are variations on a topic. Counsellors is an example. In these cases not all the savings listed can be achieved in total.

Considerations listed below should be viewed individually for tolerance and impact.

Option	Description	Cost or Savings	Amount	On-going	One Time	Fixed (F)/Variable (V)
Joint Occupational Health & Safety Training	Release time for mandatory training.	Cost:	\$ 29,000	X		F
Human Resources	The program helps potential EAG candidates with equivalent qualifications, an opportunity to “bridge” gaps. An invitation to attend three weeks of workshops, seminars, and training is offered at no cost to the participate.	Cost	\$ 36,000	X		F
Indigenous Education	Songhees and Esquimalt Nations LEA Support. Addresses Literacy, Numeracy and Completion rates.	Cost	\$ 46,273	X		F
Indigenous Education	Teacher & CUPE 947 Indigenous Staffing Support. Addresses Literacy, Numeracy and Completion rates.	Cost	\$ 136,349	X		V
Learning Support	Mental Health Budget replaces reliance on grant funding.	Cost	\$ 110,000	X		V
Education Assistants to 30 hours/week	Currently Education Assistants work various hours/week aligned to student need during school hours. One neighbouring school district offers 30 hours/week to all of its Education Assistants	Cost	\$ 1,367,723	X		V
Communications Assistant	Addition of one staff member to support Communications Manager. Improves accountability and transparency for public.	Cost	\$ 68,000	X		V
Human Resources	Recruitment & Retention: Education Assistant Advertising. Advertising campaigns are necessary for the recruitment process.	Cost	\$ 20,000	X		V
Human Resources	Recruitment & Retention: Education Assistant Professional Learning Support. Opportunities for paid professional development benefits the employee professionally.	Cost	\$ 30,000	X		V
Maintenance - Carpentry	2.0 FTE additional Carpenters to support current building maintenance and deferred maintenance program.	Cost	\$ 168,009	X		V
ITL	Continued investment in our student technology tools.	Cost	\$ 339,230	X		V
ITL	Year 2 of 5 Network Infrastructure maintenance	Cost	\$ 502,850	X		V
Learning Support	Accessibility Budget - installation of ramps, elevators and other accessibility elements in schools	Cost	\$ 50,000	X		V
District Team	Assessment & Proficiency Work: This is a multi-year plan is to provide professional learning opportunities for educators and to create resources that reflect each principle by level (primary, intermediate, middle, secondary). The funds will primarily be used for TTOC release shared across levels, lead learners and resources.	Cost	\$ 55,000	X		V
District Team	Indigenous Collaboration Initiatives. Infusion of Indigenous curriculum for all students.	Cost	\$ 25,000	X		V
District Team	Increase Early Childhood Educators to support student transition to primary grades.	Cost	\$ 178,000	X		V
Elementary Schools	Add 0.10 FTE VP Admin Time across the 28 Elementary Schools, to lead learning and assist the principal.	Cost	\$ 326,340	X		V
ITL	Security Analyst Position (Exempt) to address cyber security issues.	Cost	\$ 110,000	X		V
District Team	New Reporting Tool Support & In-Service to teachers to align with the new reporting order.	Cost	\$ 64,000	X		V
Strings at all Elementary	Addition of 1.57 FTE Teachers to 13 Elementary Schools so that all elementary schools have equal (give or take) strings program	Cost	\$ 181,429	X		V
Human Resources	Increase HR Systems Specialist - Records from 11 month employee to 12 month employee for coverage over summer and workload support.	Cost	\$ 9,337	X		V
Human Resources	Recruitment & Retention: Travel to recruit FRIMM teachers. 3 trips at \$5-\$7k a trip. No recruitment budget currently.	Cost	\$ 20,000	X		V
Transportation	Dump Truck to replace a 1998 GMC	Cost	\$ 100,000		X	F

ASKS (COSTS) for consideration - OPERATING

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NOTE: Many options overlap and are variations on a topic. Counsellors is an example. In these cases not all the savings listed can be achieved in total.

Considerations listed below should be viewed individually for tolerance and impact.

Option	Description	Cost or Savings	Amount	On-going	One Time	Fixed (F)/Variable (V)
Transportation	Snow Plow attachment for Dump Truck	Cost	\$ 250,000		X	F
Transportation	Bobcat to replace 1993 Bobcat 763	Cost	\$ 65,000		X	F
Transportation	Salter unit for third snow plow truck	Cost	\$ 11,500		X	F
Transportation	2 Coolant and transmission flush machines to move servicing in-house	Cost	\$ 12,500		X	F
Transportation	Additional 2-post hoist for Cecilia	Cost	\$ 8,500		X	F
Maintenance - Carpentry	Additional expense budget to match historical spending	Cost	\$ 50,368	X		F
Maintenance - Painting	Temp labourers to fund painting positions	Cost	\$ 18,358	X		F
Maintenance - Painting	Additional expense budget to match historical spending	Cost	\$ 35,791	X		V
Maintenance - Electrical	Additional expense budget to match historical spending	Cost	\$ 55,012	X		V
Maintenance - Mechanical	Additional expense budget to match historical spending	Cost	\$ 150,836	X		V
Maintenance - Grounds	Additional expense budget to match historical spending	Cost	\$ 231,239	X		V
Financial Services	Business Process Advisor/Trainer	Cost	\$ 75,000	X		V
ITL	Decommission Classroom PCs and Extend Educator Laptop Program	Cost	\$ 385,000		X	V
ITL	Increase Hardware Budget - Year 1 of 2 Staff Replacement	Cost	\$ 250,000	X		V
ITL	Move School Tech top up by schools into budget	Cost	\$ 40,000	X		V
ITL	Destiny Library Maintenance Release Time	Cost	\$ 2,490	X		V
ITL	eLibrary Websites Maintenance	Cost	\$ 3,320		X	V
Middle Schools	Add 0.10 FTE VP Admin Time to 10 Middle Schools to lead learning and assist the principal.	Cost	\$ 116,550	X		V
Secondary Schools	Add 0.10 FTE VP Admin Time to 8 Secondary Schools to lead learning and assist the principal.	Cost	\$ 81,585	X		V

Total Cost\$ 5,815,589

LOCAL CAPITAL

Sundance/Bank	Facilities repairs and maintenance; classroom/library equipment. Cost of reopening Sundance Classroom #2/Year 2 and supplies	Cost	\$ 230,000		X	F
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SAVINGS for consideration - OPERATING

F = Fixed Cost cannot be varied; V = Variable Cost can be adjusted down for less financial impact

NOTE: Many options overlap and are variations on a topic. Counsellors is an example. In these cases not all the savings listed can be achieved in total.

Considerations listed below should be viewed individually for tolerance and impact.

Option	Description	Cost or Savings	Amount	On-going	One Time	Fixed (F)/Variable(V)
Counsellors to Community LINK	Moves funding of some school-based teacher counsellors from the operating grant to the Community LINK special purpose grant. Maintains number of school-based teacher counsellors in the District.	Savings:	\$ 201,537	X		V
Collaboration Time	Reduces the TTOC budget to release teachers or Vice-Principals for collaboration regarding school goals and FESL.	Savings:	\$ 559,418	X		V
Education Assistant Relief Budget	Trending shows a savings in EA relief budgets. This item contemplates not budgeting full replacement of EA's based on trending historical data.	Savings	\$ 620,000	X		V
Enrolment Projection Contractor	SD61 uses three sources of expertise: Baragar, a local contractor and Board Office staff. This item contemplates eliminating the local contractor.	Savings:	\$ 15,043	X		F
Student and Parent Education Funds	Eliminates two services and supplies line items; one for PAC learning opportunities; one for student learning opportunities.	Savings:	\$ 11,000	X		V
ThoughtExchange On-line Engagement Tool	Eliminates a software app used for engagement.	Savings:	\$ 26,064	X		F
Reduction in 22-23 School Supply Allocation	SD61 schools have carried forward between \$1.7m and \$1.8m in the 20-21, 19-20 and 18-19 school years.	Savings	\$ 800,000		X	V
Reduction of Human Resources 1.0 FTE	Reduces 1 employee from Human Resources department	Savings	\$ 66,945	X		V
French Immersion Class Reduction	1.0 FRIM Teacher reduction at middle school due to low enrolment. Historically we have kept the class but could be reduced from 5 schools to 4 schools in 2022 - 2023.	Savings:	\$ 130,005		X	F
Counsellor Reduction Based on Historical Vacancy Trends	The District consistently has 2.0 FTE Counsellors that are budgeted but are not filled due to the lack of qualified applicants.	Savings:	\$ 231,120	X		V
Youth & Family Counselor Reduction in Community LINK	Reduction of 7 of 26 contracted Youth & Family Workers (YFC's) and 2 Outreach Workers to move 5.5 school-based teacher counselors into the CL funding allocation.	Savings:	\$ 623,110	X		V
Elementary Strings	Reduces 1.81 FTE Teachers.	Savings:	\$ 208,817	X		V
District Ukulele	Reduces 0.14 FTE Teacher FTE	Savings:	\$ 16,525	X		F
Reading Recovery Coordinator contract	Reduces the District's contribution to the Reading Recovery coordinator's position to \$20,000	Savings:	\$ 53,525	X		V
Vice-Principals in Small Schools	Reduces 2.0 FTE Vice-Principals	Savings:	\$ 61,494	X		V
Principal or Vice-Principal in District Team (Tolmie)	Reduces 1 FTE P or VP at Tolmie	Savings:	\$ 150,174	X		V
Clerical Staff from 12 months to 10.5 months/year	Reduces clerical staff during summer months.	Savings:	\$ 180,139	X		V
Clerical Staff from 12 month to 11 month and 11 month to 10.5 month employees	Reduces clerical staff during summer months	Savings:	\$ 94,496	X		V
School Technologists from 11 month to 10.5 months/year	Reduces technology staff during summer months	Savings:	\$ 24,760	X		V
District Team	K-5 Literacy savings	Savings	\$ 37,000	X		V
Board Office & Facilities	Reduces 1 Associate Superintendent	Savings	\$ 209,794	X		V
Board Office & Facilities	Reduces 1 Assistant Manager	Savings	\$ 105,268	X		V
Career Centre Coordinators at Secondary	Reduces 8.1 FTE CUPE 947 Career Centre Coordinators at Secondary Schools who serve as a link between students and post secondary institutions and businesses.	Savings:	\$ 342,490	X		V
Counsellor Reduction to minimum Collective Agreement Ratio	The Teacher collective agreement restored language sets the student counsellor ratio at 693:1. This consideration reduces 8.0 FTE counsellors.	Savings:	\$ 924,480	X		V
Middle Band and Strings	Reduces 11.03 Teacher FTE. Eliminates middle school music not funded by block funding.	Savings:	\$ 952,908	X		V
Daytime Custodians - Elementary	Reduces 3.9 FTE CUPE 382 employees; adds a fly crew to attend to emergent cleanups and minor repairs through operations	Savings:	\$ 246,923	X		V
Daytime Custodians - Middle	Reduces 3.11 FTE CUPE 382 employees; adds a fly crew to attend to emergent cleanups and minor repairs through operations	Savings:	\$ 197,282	X		V
Daytime Custodians - Secondary	Reduces 2.95 FTE CUPE 382 employees; adds a fly crew to attend to emergent cleanups and minor repairs through operations	Savings:	\$ 187,129	X		V

Total Savings\$ 7,277,446

SAVINGS for consideration - OPERATING

F = Fixed Cost cannot be varied; V = Variable Cost can be adjusted down for less financial impact

NOTE: Many options overlap and are variations on a topic. Counsellors is an example. In these cases not all the savings listed can be achieved in total.

Considerations listed below should be viewed individually for tolerance and impact.

Option	Description	Cost or Savings	Amount	On-going	One Time	Fixed (F)/Variable(V)
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Other considerations not specified above for unit cost and options creation


Board Office & Facilities	Manager	Savings	\$ 120,732	X		V
Board Office & Facilities	Director/Associate Director	Savings	\$ 163,138	X		V
Board Office & Facilities	Advisor	Savings	\$ 102,526	X		V


CommunityLINK Fund

Counsellors to Community LINK	Changes the funding of some counsellors from the operating grant the Community LINK special purpose grant. Maintains number of counsellors in the District.	Offset from Operating	\$ 201,537	X		V
Youth & Family Counselor Reduction in Community LINK	Reduction of 7 of 26 contracted Youth & Family Workers (YFC's) and 2 Outreach Workers in order to free up CommunityLINK budget to staff 5.5 counselors which in turn frees up operating budget to make less reductions to service in operating.	Offset from Operating	\$ 623,110	X		V
			\$ 824,647			


Option Examples; For Discussion Purposes Only


Option 1: 3 Year Projections + Asks - All Savings - Reserve Addition				
	2022/23	2023/24	2024/25	Characteristics
Surplus/(Deficit)	(7,239,021)	(5,055,641)	(3,299,415)	Meets minimum reserve policy of 2%
Savings - All	120,732			Cuts services & programs
Asks - All	(230,000)			Meets everyone's requests
Use of Projected 21-22 Surplus	789,144			
Reserve to 2% to meet policy by 2024/2025	(660,000)	(660,000)	(660,000)	
Prior year adjustments		(109,268)	(109,268)	
Result (Balanced = \$0)	(7,219,145)	(5,824,909)	(4,068,683)	Does not balance


Option 2: 3 Year Projections + No Asks - All Savings - Reserve Addition				
	2022/23	2023/24	2024/25	Characteristics
Surplus/(Deficit)	(7,239,021)	(5,055,641)	(3,299,415)	Meets minimum reserve policy
Savings - All	120,732			Cuts services & programs
Asks - All	-		-	Does not meet any requests from departments
Use of Projected 21-22 Surplus	789,144			
Reserve to 2% to meet policy by 2024/2025	(660,000)	(660,000)	(660,000)	
Prior year adjustments		120,732	120,732	
Result (Balanced = \$0)	(6,989,145)	(5,594,909)	(3,838,683)	Balanced with surplus

Option 3: 3 Year Projections + No Asks - All Savings except Music - Reserve Addition				
	2022/23	2023/24	2024/25	Characteristics
Surplus/(Deficit)	(7,239,021)	(5,055,641)	(3,299,415)	Meets minimum reserve policy
Savings - All	(1,057,518)			Cuts services & programs excluding music
Asks - All	-		-	Does not meet any requests from departments
Use of Projected 21-22 Surplus	789,144			
Reserve to 2% to meet policy by 2024/2025	(660,000)	(660,000)	(660,000)	
Prior year adjustments		(1,057,518)	(1,057,518)	
Result (Balanced = \$0)	(8,167,395)	(6,773,159)	(5,016,933)	Does not balance year 1 and 2; balances 3rd year

Option 4: 3 Year Projections + No Asks - All Savings - No Reserve Addition				
	2022/23	2023/24	2024/25	Characteristics
Surplus/(Deficit)	(7,239,021)	(5,055,641)	(3,299,415)	Does not meet reserve policy
Savings - All	6,277,353	4,670		Cuts services & programs
Asks - All	-	-	-	Does not meet any requests from departments
Use of 21-22 Surplus	789,144	-	-	
Reserve - Maintains at 1%	-	-	-	
Prior year adjustments		6,277,353	6,282,023	
Result (Balanced = \$0)	(172,524)	1,226,382	2,982,608	Does not balance 1st year; balances year 2 and 3

Option 5: 3 Year Projections + No Asks - Some Savings - Reserve Addition Years 2 and 3				
	2022/23	2023/24	2024/25	Characteristics
Surplus/(Deficit)	(7,239,021)	(5,055,641)	(3,299,415)	Meets reserve policy by Year 3
Savings	6,277,353			Cuts many services in Yr 1; adds back Years 2 and 3
Asks - All	-		(1,756,226)	Does not meet any requests from departments in year 1
Use of Projected 21-22 Surplus	789,144			
Reserve - Move to 2% Years 2 and 3	-	(1,000,000)	(1,000,000)	
Prior year adjustments		6,277,353	6,055,641	
Result (Balanced = \$0)	(172,524)	0	0	Balances all years

Option 6: 3 Year Projections + Some Asks - Some Savings - Reserve Addition Years 2 and 3 + Risk -Overestimate 21-22 Surplus/Underestimate 22-23 Costs				
	2022/23	2023/24	2024/25	Characteristics
Surplus/(Deficit)	(7,239,021)	(5,055,641)	(3,299,415)	Meets reserve policy by Year 3
Savings	5,277,353		756,226	Cuts many services in Yr 1; adds back Years 2 and 3
Asks	(1,000,000)		(2,512,452)	Invests \$1m in department asks
Use of Projected 21-22 Surplus	789,144			
Risk - Reduces Expenses or Adds 21-22 Surplus	2,000,000	2,000,000	2,000,000	Takes risk in over estimate surplus/underestimate spend
Reserve - Move to 2% Years 2 and 3	-	(1,000,000)	(1,000,000)	
Prior year adjustments		4,277,353	4,055,641	
Result (Balanced = \$0)	(172,524)	0	0	Balances all years

Option 7: 3 Year Projections + Some Asks - Some Savings/Staggered - Reserve Addition Years 2 and 3 + Risk -Overestimate 21-22 Surplus/Underestimate 22-23 Costs				
	2022/23	2023/24	2024/25	Characteristics
Surplus/(Deficit)	(7,239,021)	(5,055,641)	(3,299,415)	Meets reserve policy by Year 3
Savings	4,759,173		-	Cuts in many services Year 1, adds back Year 2 and 3
Asks	(309,296)		(1,756,226)	Makes small investment in Year 1 and increases in Year 2 and 3
Use of Projected 21-22 Surplus	789,144			
Risk - Reduces Expenses or Adds 21-22 Surplus	2,000,000	2,000,000	2,000,000	Takes risk in over estimate surplus/underestimate spend
Reserve - Move to 2% Years 2 and 3	-	(1,000,000)	(1,000,000)	
Prior year adjustments		4,449,877	4,055,641	
Result (Balanced = \$0)	-	0	0	Balances all years

## Greater Victoria School District No. 61

### 2022/23 Budgeted Unit Costs

#### Position

#### Union

TTOC per day	419
School Assistant based on 30 hours/week	38,402
Career Centre Coordinator based on 30 hours/week	42,283
School Library Clerk based on 35 hours/week	48,407
Clerical based on 35 hours/week	57,112
Career Centre based on 30 hours/week	42,283
Education Assistant based on 30 hours/week	45,887
Teacher 1.0 Full Time Equivalent	115,560
Coordinators	31,681
Custodian	64,524
Trades	73,435
Foreperson	92,191
Accountant	68,633
School Technician/Technologist	73,690
Specialist	66,945
Analyst	88,745
Administrator	85,499

#### Exempt from Union Contract/"Management"

District Principal	171,200
District Vice-Principal	150,174
Associate Superintendent	209,794
Manager	120,732
Assistant Manager	105,268
Director/Associate Director	163,138
Advisor	102,526

#### Reserves

Reserves at September 30, 2021	1,967,641	1%
Minimum Addition to Reserve future budget years	2,000,000	1%
Reserve Policy 2%	3,967,641	2-4%



Option: ## - XXXBrief Description	2022/23	2023/24	2024/25	Characteristics
Surplus/(Deficit) (Can only be changed by Financial Services)	(7,239,021)	(5,055,641)	(3,299,415)	
Savings				
Savings				
Savings				
Asks				
Asks				
Asks				
Use of Projected 21-22 Surplus (max \$800,000 available)				
Risk - Reduces Expenses or Adds 21-22 Surplus (max \$2m available)				
Reserve - Target \$2m over three years				
Result (Balanced = \$0)	(7,239,021)	(5,055,641)	(3,299,415)	

Reserve Target (NEGATIVE number because adds to the deficit)	\$2,000,000 by 2024/2025
Risk Target (POSITIVE number because reduces the deficit)	\$2,000,000 representing current reserve balance
Asks (NEGATIVE number because adds to the deficit)	All, some or new items from "Asks" page
Savings (POSITIVE number because reduces deficit)	All, Some or new items from "Considerations" page
Surplus/Deficit	Don't change; projected by Financial Services Staff
Staggered Asks (NEGATIVE number)	Could spread asks or savings over time, if not wanted or achievable all in one year
Staggered Savings (POSITIVE number)	Could spread asks or savings over time, if not wanted or achievable all in one year
Result Goal/Balanced	\$0

Unit Costs are provided for various staffing positions in the Unit Costs List