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

Budget 2022-2023

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
Revenues							
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
Total Revenue	**202,051,047**	**208,934,017**	**205,717,787**	**216,940,056**	**216,839,795**	**220,230,067**	**220,818,176**
Expenses							
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
Total Expenses	**200,846,476**	**203,712,693**	**207,965,873**	**223,066,579**	**223,078,816**	**224,285,708**	**223,117,591**
Operating Surplus (Deficit) for the year	**1,204,571**	**5,221,324**	**(2,248,086)**	**(6,126,523)**	**(6,239,021)**	**(4,055,641)**	**(2,299,415)**
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)**	**(7,239,021)**	**(5,055,641)**	**(3,299,415)**
Surplus Used	**2,031,472**	**-**	**4,786,589**	**6,126,523**			
Surplus/Deficit	**-**	**3,151,443**	**-**	**-**	**(7,239,021)**	**(5,055,641)**	**(3,299,415)**

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

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

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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)
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	-	(221,712)	(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	778,288	756,226	Cuts many services in Yr 1; adds back Years 2 and 3
Asks	(1,000,000)	(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	605,764	-	Cuts in many services Year 1, adds back Year 2 and 3
Asks	(309,296)	(1,000,000)	(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