



Budget Advisory Committee
Tuesday, March 16, 2022 @ 6:00 p.m.

Zoom Meeting:

Join Zoom Meeting

<https://gvsd61.zoom.us/j/65210877751?pwd=ZnBrMU5sQ1pyOC9xbjVhQXg1ajNyUT09>

AGENDA

1. **Call to Order (5 min)**
2. **Acknowledgement**
3. **Approval of the Agenda (5 min)**
4. **Balancing the Budget (45 min)**
 - A. February 8, 2022 BAC#4 FAQ Page 2
 - B. Ministry Funding Announcement Page 12
 - C. Updated Projections Page 13
 - D. March 10, 2022 Public Meeting Page 18
 - E. Understanding the Savings/Asks Page 26
 - F. Risk Page 32
 - G. Local Capital Page 33
 - H. 2021-2022 Budget Decisions Page 34
5. **Recommendations (60 min)**
 - A. Options
 - B. Advocacy
6. **Next Meeting: April 11, 2022 5 pm**
7. **Adjournment**

FAQ: Budget Advisory Committee #4 - February 8, 2022

Section 1:

Please enter the questions you have from the **PRESENTATION** below (there is a heading for each department)

General questions:

- In the last 2 meetings, we set aside only a few minutes at the end of the meeting to hear about music - I say “hear” because it was very short and no time was allocated for discussion. Could we please address music closer to the beginning of the next meeting to ensure we have enough time to “dig in”?
- I would really appreciate a chance to get into breakout rooms again and have some discussion. I find that we have some really insightful conversations when we do that and I quite often will hear thoughts that I may not have otherwise contemplated.

Communications and Community Engagement:

- Your department does an incredible amount of work for one person!

Thank you. We are very appreciative to work in an organization that values engagement and the role communications play in uniting staff, students, families and the broader community.

- If a communications assistant was added to the communications department, would this reduce the amount of money that is outsourced for video, graphic design, and other content work?

The intention is to hire a communications professional who has the qualifications to assist with content creation (writing, graphic design, videography, etc.) As a result, this would directly impact the amount currently being contracted out and would support the department's capacity to produce more engaging content regularly.

- What are some ways that you can identify that the district could save money in your department?

As mentioned above, by having qualified in-house support we could save costs on external support.

In addition, a communications assistant would free up the manager's time to further develop policy and systems to streamline process within the organization.

- It sounds like the communications role is fairly recent. Who did this before the communications department was established?

This department was created in 2016. At that time, there was a manager and a communications assistant. In 2017, the department was reduced to one with a budget for external assistance.

Prior to the communications department, the Superintendent's Executive Assistant assisted with media releases and correspondence for the Superintendent. To give context, prior to the creation of this department, there was 28 media releases total for a 5 period year period. We now average that each year. In addition, there was limited public engagement/consultation. In just 2021, we have had five engagements, some concluded and some are on-going, they include: Lansdowne North Land Disposal, School Police Liaison Officers, Renaming of George Jay, Cedar Hill Seismic Replacement and Lansdowne South Land Disposal.

International Student Program (ISP)

- Can you speak to what are the limits that we can grow the ISP program? Are many of our secondary schools near capacity so that we may not have room for more ISP students?

There are several methods to grow our International Education Program from an enrolment perspective and a revenue perspective. These include increasing enrolment in 1) short-term / summer programs hosted at Uplands Campus and District Schools 2) Focusing on increasing international enrolment at Middle and Elementary levels consistent with international enrolment levels of Metro Vancouver School Districts. 3) Increasing enrolment at secondary schools that are not yet at capacity for international students. From a revenue standpoint, we will increase tuition fees in 2023-2024 and this will increase revenue. A reduction in the number of homestay families in the Greater Victoria area may limit potential growth for the International Education Program over the next 3 years.

- What have been the ramifications of reducing the international student/teacher ratio in our secondary schools? Has this been a detriment to international students? Has this affected our local students? Would you recommend that this budget cut be kept in the 2022-23 budget?

As we are in the first year of this change, it is difficult to comment. My understanding is that this change has not impacted service levels for international students at the school level as the School Advisor Allocation (to provide support at school level) has not changed. This change may have reduced the overall number of sections of courses offered at specific schools. This may impact local and international students. I would recommend maintaining this change in ratio in 2022-2023 and while monitoring impact on students.

- I saw FTE rates for the past year or so - what was the pre-COVID level FTE for International students?

In the 2018-2019 school year, the FTE for international students was 1008 FTE.

District Team

- I thoroughly enjoyed your presentation – the passion and enthusiasm were great to see.
- It is clear the district has some amazing programs - thank you so much for presenting them!
- This isn't meant as a criticism but I am still unclear what the District's Learning Team's role is in these programs. I see some of these programs in our schools being delivered by school staff, how does the District Learning Team fit in? How do **school** administrators fit in?

Both District Team and school based administrators roles will vary depending on the program they are supporting. For example if we look at StrongStarts, District Team maintains regular contact with the ministry and establishes overall direction and vision. District Team schedules regular meetings and professional development with ECE's, who facilitate these programs, and answer ongoing questions and feedback from families and community. School based administrators provide the daily ongoing supervision of staffing and supports for StrongStart Programs.

- I would have loved to hear more about the role/job description of a District Administrator (Principal/Vice Principal) - kind of like a "day in the life" - again, not a criticism but I have MANY parents asking why we have so many and it would be great if we could answer that question with some intelligence. It would be helpful to know the roles of each Principal and Vice Principal.

As with every role in our learning community it is hard to describe a day in the life, as no two days are alike. Having said that, please refer to the slide 53- Levelled Responsibilities and slide 54 - Additional Responsibilities which highlight all of the work for our team of five (three Principals and two Vice Principals). The levelled responsibilities work is the work that occurs for most, if not the entire team. For example, the entire team is responsible for supporting our Principals and Vice Principals in schools with complex or emergent issues. The added responsibilities slide recognizes the individual tasks that have been assigned to one or two District Administrators, dependent on level or qualification.

- For every PAC meeting I have attended, a school administrator is in attendance at every meeting. Why is there no representation from the District at VCPAC meetings?

We would be happy to discuss a role for District administration connected to VCPAC meetings.

- The competency based IEPs sound interesting. Are there increased costs to moving to this type of format? Do they take inclusive ed staff/case workers more time to do? Do teachers need to spend more time on them? I would love to hear more details about how these work.

There are no increased costs to moving to CB IEPs. The time commitment for case managers is similar, and the resulting documents will ideally be more relevant and useful for classroom teachers, but not require any more time from them.

- Re: MDi - how is this distributed to students?

MDI is organized by District Team and the online survey is administered by staff (teachers, and in some instances administrators) in schools.

- Tammy mentioned the Student Learning Survey - what is/was the participation rate in this survey?

Participation rates for 2019-20 were as follows: Grade 4: 65%, Grade 7: 66%, Grade 10: 30% and Grade 12: 14%. *Note: Covid April to June 2020; survey open and completed April 2020 during remote learning therefore results are not a typical year.* Participation rates for 2020-21 (covid year) were as follows: Grade 4: 79%, Grade 7: 77%, Grade 10: 73% and Grade 12: 53%.

- Re: request for more ECE's in the schools (kindergarten) - how does that affect the roles of the EA's and their union? Is there a conflict?

-

ECE's and EA's are both part of CUPE947. District Team is working alongside the ministry and district staff in providing clarity to the role of ECE's in schools. Strengthening early years partnerships between ECE's and kindergarten teachers is part of the work District Team continues to do through the early years initiatives.

- I am wondering why Island Ukulele is funded through the District Team budget. Is this because it is a district program, unlike the rest of music?

An allocation of \$12,000 was earmarked by the district to fund school music programs participation in events supported and led by Island Ukulele, Victoria Sings, and the Victoria Orchestra.

- Now that all schools are not doing Reading Recovery, are they all doing different literacy programs? Do schools get to choose their own literacy program? Does this end up being more expensive?

Historically, 16 of our 28 schools used Reading Recovery as an intervention model to support young readers. Schools who did not participate in Reading Recovery used various literacy supports and models to meet student needs. Each elementary school works to develop a literacy framework using their allocated funds to best serve their communities. District Team continues to support literacy planning and professional learning via the K-5 Literacy framework outlined in the budget presentation.

- If 1 or 2 late FI programs are run with “under the floor” enrollment, is that sustainable? Should this be examined more carefully in a deficit budget? Do the same schools consistently have low grade 6 enrollment for French Immersion or does it vary across the district?

We currently have two schools: Shoreline and Cedar Hill that have below the floor enrollment for the upcoming year. As shown in the presentation, the two schools have usually shown low registration numbers. I am willing to come back in front of the Budget committee to answer further questions.

- Re: Pathways and Partnerships - what an amazing program. Thank you for showcasing a female student and her journey! It looks like you have more ITA revenue than expenses - where does the surplus land? How is it used? Is it set aside for your program for the next year?

Thank you for your kind words about our programming! If you refer back to slides 75-77 you will see that our expenses are more than the ITA revenue that we receive. The ITA revenue goes towards the ITA School Payouts, but it also helps to pay post-secondary trades training tuition, and supports the students, programs, and spaces in our schools that inspire students to pursue a trades pathway. Due to this, we do not typically have a surplus at the end of the year. Our goal is always to spend each year’s budget on that year’s students. However, if there was any surplus in the past, it was either absorbed by the District, or it was held for a larger project or piece of equipment for the following year.

- TOC shortages – what are your thoughts for how to address this and what would this mean for next year’s budget?

We continue to explore synchronous and asynchronous professional learning opportunities which can be offered outside school hours when encountering a TTOC shortage. Funds that were earmarked for TTOC’s can then be distributed in a different way. For example, a scheduled professional learning event requiring TTOC’s was redesigned into a webinar that was offered on our website. Funds that were originally allocated for TTOC’s went to the purchase of books for schools that connected to the lessons in the webinar.

- What can we do to increase the IBI/SMI success rates? What programs should be prioritized to see this increase?

Increasing the success rates of our students who are designated under the Ministry category of Intensive Behaviour Intervention/ Serious Mental Illness requires both community and school-based supports which are already well underway in all our schools. Community-based supports (e.g. in-depth therapy, counselling and/or support for student and family in the community, care of a physician) should complement and be coordinated with the supports in place at the school which include whole school supports and student specific interventions by Learning Support Teacher, Counsellor and EA to promote behavioural change or provide emotional support. To enhance this work, continued focus on coordinated planning between

school and community partners to develop truly “wrap-around plans” for students is required, along with continued implementation of proactive and reactive strategies across our district.

Proactive strategies in place to support students who present with behaviour challenges include our District Team providing ongoing support and learning for school staff on how to develop, implement, monitor and review school and classroom based behavioural support and interventions including the use of data to inform and guide interventions and explicit teaching of alternate strategies. In addition we continue to offer broader implementation of CPI training and supports offered through the Provincial Outreach Program for Autism Related Disorders for all staff, specific EA pro-d focused on seeing Behaviour as Communication.

We continue to work on developing proactive strategies to support positive mental health with our students to hopefully lower the number of students who need an IBI designation. Such programming include EASE in elementary schools, Second Step in Elementary School, and Mental Health Literacy in our Middle and Secondary Schools. We also use our Snapshot Series to share information about mental health with families so we are having these conversations in a variety of environments.

The District team works side by side with School Based Teams and school staff to implement a number of reactive strategies that focus on consultation and planning support. These include Behaviour Support Planning, Violent Threat Risk Assessments, Mental Health Plan Planning, Integrated Case Management Meetings and District Based Team Meetings.

Looking forward, we want to continue to build the capacity of School Based Teams and school staff so that all schools have the skills and tools needed to offer alternate learning environments within their schools to support self and co regulation within catchment placements. We also continue to reach out to community partners to look at alternate learning environments for students struggling with internalized or more overt behaviours. Examples include Human Nature Counselling, new programs with the Native Friendship Centre and Connect Parent Sessions. All of this work is directly related to the additional request for a targeted mental health budget, as outlined in the District Team presentation.

Indigenous Education

- **Thank you for your passion! You gave us lots of information to think about.**
- **From what I understand, federal funding for Indigenous education is given to the district on behalf of the nations and is supposed to be specifically allocated for this purpose. How is that money being spent?**

Indigenous students are funded three ways:

1. If they live on reserve, Federal funding is paid to the Nation and the Nation is invoiced by the School District in which the students attend.
2. If they do not live on reserve, the Ministry of Education funds the School District in which they attend with the block or per pupil funding in the operating grant.
3. Regardless of where they live, a student self-identifying as Indigenous also receives supplementary targeted funding under the Unique Student Need section of the operating grant

The funding is being spent in 2021-2022 as follows (in \$1000's):

STAFF:	19.8 FTE					
Exempt	1.0	Principal	1.0	ASA	6.0	
Teachers	6.2	School Assistant	4.6			
Clerical	1.0					
Total Salaries and Benefits						1,853
EXPENSES:						
IED Curriculum Sales						5
Cultural Enrichment						8
Professional Development and Travel						15
Advertising & Printing Services						2
Contract Services - YFC						112
Miscellaneous Services						16
Classroom Supplies						153
Mileage						3
Library and Resource Materials						4
Songhees and Esquimalt Education Liaison / Elders						213
Office supplies, photocopy, cell phones, computer purchases						11
						2,394

- Does the District supplement this? Is this targeted funding separate from the Operating Grant? How does that show on the FS?

The targeted funding is part of the operating grant:

September 2021 Enrolment Count				
	School-Age Enrolment	Funding Level	Funding	Total Supplement
Standard (Regular) Schools BLOCK FUNDING	19,097.7450	\$7,885	\$150,585,719	
Continuing Education	13.1250	\$7,885	\$103,491	
Alternate Schools	198.0000	\$7,885	\$1,561,230	
Distributed Learning	13.5000	\$6,360	\$85,860	
Home Schooling	130	\$250	\$32,500	
Course Challenges	5	\$246	\$1,230	
Total Enrolment-Based Funding (September)	19,322.3700			\$152,370,030

	Total Enrol. Change	Funding Level	Funding	Total Supplement
1% to 4% Enrolment Decline	-29.5717	\$3,943	\$0	
4%+ Enrolment Decline		\$5,914	\$0	
Significant Cumulative Decline (7%+)	-155.4999	\$3,943	\$0	
Supplement for Enrolment Decline				\$0

	Enrolment	Funding Level	Funding	Total Supplement
Level 1 Special Needs	20	\$44,850	\$897,000	
Level 2 Special Needs	805	\$21,280	\$17,130,400	
Level 3 Special Needs	420	\$10,750	\$4,515,000	
English Language Learning	1,844	\$1,585	\$2,922,740	
Indigenous Education TARGETED FUNDING	1,354	\$1,565	\$2,119,010	
Adult Education	9.5938	\$5,030	\$48,257	
Equity of Opportunity Supplement			\$958,268	
Supplement for Unique Student Needs				\$28,590,675

The expenditures are shown on the Financial Statements on Schedule 2C in the left hand column entitled 1.31 Indigenous Education. Note: 2C is a two-page document.

<https://www.sd61.bc.ca/our-district/financial/financial-statements/>

The District supplements the targeted funding as follows (note: this request is for 2022-2023 and requests an increase of \$182,000)

Core Funding from Block

	2022/23
Indigenous Kindergarten Support at Craigflower	\$ 25,890
Songhees Nation LEA Support	137,085
Esquimalt Nation LEA Support	62,307
TTOC Relief Costs	7,315
0.50 FTE AA2N	28,787
TTOC Release re: Indigenous Drumming	10,000
Teacher Staffing Support	181,319
Total District Support	452,703

New Considerations from Core

- **Contract to FTE Support for the Local Education Agreements**
- **1.5 FTE Teacher Staffing for the IED**



- Approved in last year's budget was a 0.2 FTE for Indigenous drumming. According to staff, this was never posted or filled. Where is that budgeted \$\$ going?

The funding we received for Indigenous Drumming is being used to support the Drum Program across the School District – we do have (1) staff member who is working one day a week on this. In addition, we also have provided TTOC time for the Arts and Culture Facilitator to be connected to the Provincial Conference 'Everything is Connected' Music Education Conference who is a part of planning committee and is a representative of SD61 and the Drumming Program for IED SD61. Further, we have also provided TTOC funds to send 3 Music Educators to this Conference and also funds set aside to have further release time for these same 3 Music Educators to assist the Department and these 2 staff on the further development of the Drum Framework. An initial meeting has already been held in this regard. The expectation of this funding was not to hire a .2 FTE Music Teacher, this .2 funding for Drumming was to support the overall Drum Program and ensure proper stewardship of the over 800 drums we currently have in the district. We are pleased with all of these various pieces we are able to support because of the funding we were provided.

Special Note * This funding was not to begin a Drumming Program we have been offering a drumming program for several years in SD61 and working with Indigenous community and schools on making drums and learning the songs, and following the proper protocols on how to be a caretaker of drums. This funding provided was to further support the drum program in what

we were already doing and to honor and acknowledge that this is a critical part of some of the work the IED provides across SD61 and the communities we serve.

Music Continuation

- What is the mission of the music working group? Are there representatives from elementary and high school as well as middle schools?

The music working group includes an administrator and music teacher from each of the 10 middle schools in the district. The purpose of the working group was to clarify the budget process for the upcoming budget and discuss the Budget Advisory Committee and its role in the budget development. In last year's budget process when music was reviewed, we heard there could be more options to meet the funding shortfall for middle school music. This was a topic that was added to the workplan that the Committee reviewed during this year's process. The music teachers shared the importance of music in middle school and will be presenting at the upcoming February 22nd Budget Advisory Meeting.

Estimated Operating Grants - 2022/23 School Year

School District 61 Greater Victoria

September 2022 Enrolment Count

	School-Age Enrolment	Funding Level	Funding	Total Supplement
Standard (Regular) Schools	19,619.1370	\$7,885	\$154,696,895	
Continuing Education	3.6250	\$7,885	\$28,583	
Alternate Schools	182.0000	\$7,885	\$1,435,070	
Online Learning	18.0000	\$6,360	\$114,480	
Home Schooling	45	\$250	\$11,250	
Course Challenges	1	\$246	\$246	
Total Enrolment-Based Funding (September)	19,822.7620			\$156,286,524

	Total Enrol. Change	Funding Level	Funding	Total Supplement
1% to 4% Enrolment Decline	28.1024	\$3,943	\$0	
4%+ Enrolment Decline		\$5,914	\$0	
Significant Cumulative Decline (7%+)	146.9366	\$3,943	\$0	
Supplement for Enrolment Decline				\$0

	Enrolment	Funding Level	Funding	Total Supplement
Level 1 Special Needs	22	\$44,850	\$986,700	
Level 2 Special Needs	875	\$21,280	\$18,620,000	
Level 3 Special Needs	385	\$10,750	\$4,138,750	
English Language Learning	1,863	\$1,585	\$2,952,855	
Indigenous Education	1,454	\$1,565	\$2,275,510	
Adult Education	8.2290	\$5,030	\$41,392	
Equity of Opportunity Supplement			\$956,617	

Supplement for Unique Student Needs **\$29,971,824**

Variance from Provincial Average	\$1,727	
Estimated Number of Educators	1,101.722	\$1,902,674

	Enrolment	Funding Level	Funding	Total Supplement
FTE Distribution	19,830.9910	\$180.33	\$3,576,123	
Supplement for Salary Differential				\$5,478,797

Supplement for Unique Geographic Factors **\$2,316,051**

Funding Protection **\$0**

Curriculum and Learning Support Fund **\$178,152**

September 2022 Enrolment Count, Total **\$194,231,348**

July 2022 Enrolment Count

	Enrolment	Funding Level	Funding	Total Supplement
Summer Learning Grade 1-7	0	\$224	\$0	
Summer Learning Grade 8-9	0	\$224	\$0	
Summer Learning Grade 10-12	0	\$448	\$0	
Supplemental Summer Learning Funding			\$0	
Cross-Enrolment, Grade 8 and 9	0	\$448	\$0	
Summer Learning, Total				\$0

February 2023 Enrolment Count

	Enrolment	Funding Level	Funding	Total Supplement
School-Age FTE - Continuing Education	9.2500	\$7,885	\$72,936	
Adult FTE - Continuing Education	8.0000	\$5,030	\$40,240	
K-Gr 9 School-Age FTE - Online Learning	0.0000	\$3,180	\$0	
Gr 10-12 School-Age FTE - Online Learning	16.0000	\$6,360	\$101,760	
Adult FTE - Online Learning	2.0000	\$5,030	\$10,060	
Level 1 Special Needs Enrolment Growth	0	\$22,425	\$0	
Level 2 Special Needs Enrolment Growth	0	\$10,640	\$0	
Level 3 Special Needs Enrolment Growth	0	\$5,375	\$0	
Newcomer Refugees	0.0000	\$3,943	\$0	
ELL Supplement - Newcomer Refugees	0	\$793	\$0	
February 2023 Enrolment Count, Total				\$224,996

May 2023 Enrolment Count

	Enrolment	Funding Level	Funding	Total Supplement
School-Age FTE - Continuing Education	4.2500	\$7,885	\$33,511	
Adult FTE - Continuing Education	5.0000	\$5,030	\$25,150	
K-Gr 9 School-Age FTE - Online Learning	0.0000	\$2,120	\$0	
Gr 10-12 School-Age FTE - Online Learning	9.6250	\$6,360	\$61,215	
Adult FTE - Online Learning	1.5000	\$5,030	\$7,545	
May 2023 Enrolment Count, Total				\$127,421

2022/23 Full-Year Estimated Total **\$194,583,765**

Estimated 2022/23 Operating Grant from Indigenous Services Canada	\$1,031,724
Estimated 2022/23 Operating Grant from Ministry of Education	\$193,552,041

	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	196,795,611	197,905,263	197,276,651
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	216,996,482	220,270,327	220,858,436
Expenses							
Salaries	146,767,481	152,630,113	153,932,671	164,038,135	165,119,176	166,041,071	165,162,348
Benefits	32,563,782	32,915,200	34,422,220	37,158,497	38,347,292	38,561,393	38,357,318
Services	8,011,156	7,054,257	7,007,812	8,617,023	7,292,945	7,335,608	7,353,467
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	898,191	898,191	898,191
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	5,863,280	6,064,037	5,960,859
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	223,078,830	224,458,246	223,290,129
Operating Surplus (Deficit) for the year	1,204,571	5,221,324	(2,248,086)	(6,126,523)	(6,082,348)	(4,187,919)	(2,431,693)
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)	(7,082,348)	(5,187,919)	(3,431,693)
Surplus Used	2,031,472	-	4,786,589	6,126,523			
Surplus/Deficit	-	3,151,443	-	-	(7,082,348)	(5,187,919)	(3,431,693)

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

	Actual 2018/19	2019/20	2020/21	Projected 2021/22	2022/23	2023/24	2024/25
Salaries							
Teachers	86,474,007	90,992,489	90,349,744	94,960,978	96,945,843	97,832,625	96,987,370
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	9,660,173	9,695,286	9,661,817
Total Salaries	146,767,481	152,630,113	153,932,671	164,038,135	165,119,176	166,041,071	165,162,348
Employee Benefits	32,563,782	32,915,200	34,422,220	37,158,497	38,347,292	38,561,393	38,357,318
Total Salaries and Benefits	179,331,263	185,545,313	188,354,891	201,196,632	203,466,468	204,602,464	203,519,666
Services and Supplies							
Services	8,011,156	7,054,257	7,007,812	8,617,023	7,292,945	7,335,608	7,353,467
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	898,191	898,191	898,191
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	5,863,280	6,064,037	5,960,859
Utilities	4,588,290	3,945,642	3,799,926	3,956,279	4,009,361	4,009,361	4,009,361
Total Services and Supplies	21,515,213	18,167,380	19,610,982	21,869,947	19,612,362	19,855,782	19,770,463
Total Operating Expense	200,846,476	203,712,693	207,965,873	223,066,579	223,078,830	224,458,246	223,290,129

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

	Actual 2018/19	2019/20	2020/21	Projected 2021/22	2022/23	2023/24	2024/25
Provincial Grants - Ministry of Education							
Operating Grant, Ministry of Education	177,318,296	181,291,074	183,351,677	194,634,007	194,583,765	195,693,417	195,064,805
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
Access Grant	5,000						
SRG3 Assessments	6,590						
Professional Learning Grant	17,500						
Early Learning Framework		4,125	4,125	4,125			
Equity Scan Implementation			3,000				
Suicide Prevention			5,000				
ECE Dual Credit Project				25,000			
Total Provincial Grants - Ministry of Education	180,236,383	188,469,242	191,638,791	196,850,094	196,795,611	197,905,263	197,276,651
Provincial Grants - Other	35,363	52,137	100,802	171,515	112,750	112,750	112,750
Federal Grants							
Tuition							
Summer School Fees	52,856	31,541	1,720	-	-	-	-
Continuing Education	6,525	7,225	2,975	-	-	-	-
International and Out of Province Students	15,976,817	15,373,804	9,473,221	14,973,989	15,104,719	17,229,719	18,429,719
Distributed Learning			18,550	2,900	2,900	2,900	2,900
Total Tuition	16,036,198	15,412,570	9,496,466	14,976,889	15,107,619	17,232,619	18,432,619
Other Revenues							
Other School District/Education Authorities	2,700	2,700	2,700	2,700	2,700	2,700	2,700
LEA Funding from First Nation	1,080,815	1,063,116	1,031,724	989,902	989,902	989,902	989,902
Miscellaneous							
Odyssey French Language Assistant Funding		16,542		-	-	-	-
Industry Training Secondary Schools	150,050	191,389	193,250	175,000	175,000	175,000	175,000
Indigenous Curriculum Project	5,136	5,259	4,205	5,000	-	-	-
Misc Fees and Grants	428,296	199,269	516,496	155,746	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			
Total 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 Operating Revenue	202,051,047	208,934,017	205,717,787	216,940,056	216,996,482	220,270,327	220,858,436

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	956,617	956,617	956,617
Salary Differential	5,470,970	5,478,797	5,521,747	5,521,747
Unique Geographic Factors	2,156,674	2,316,051	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	194,583,765	195,693,417	195,064,805

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)
Enrolment Based Funding												
Regular Schools	19,579.0971	\$ 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	4.6250	7,885	\$ 36,468	3.625	7,885	\$ 28,583	3.625	7,885	\$ 28,583	3.625	7,885	\$ 28,583
Distributed Learning	28.9375	6,360	\$ 184,043	18.000	6,360	\$ 114,480	18.000	6,360	\$ 114,480	18.000	6,360	\$ 114,480
Alternate Schools	182.0000	7,885	\$ 1,435,070	182.000	7,885	\$ 1,435,070	182.000	7,885	\$ 1,435,070	182.000	7,885	\$ 1,435,070
Total September Enrolment	19,794.6596		156,036,762	19,822.762		156,275,028	19,978.225		157,500,854	19,898.325		156,870,843
Home School Students	45.000	250	\$ 11,250	45.000	250	\$ 11,250	45.000	250	\$ 11,250	45.000	250	\$ 11,250
Course Challenges	1.000	246	\$ 246	1.000	246	\$ 246	1.000	246	\$ 246	1.000	246	\$ 246
Total September Enrolment Based Funding			156,048,258			156,286,524			157,512,350			156,882,339
Enrolment Decline Funding			0			0			0			0
Unique Student Needs												
(a) English Language Learning	1,848	1,585	2,929,080	1,863	1,585	2,952,855	1,863	1,585	2,952,855	1,863	1,585	2,952,855
(b) Indigenous Education	1,454	1,565	2,275,510	1,454	1,565	2,275,510	1,454	1,565	2,275,510	1,454	1,565	2,275,510
(c) Special Needs												
- Level 1	23	44,850	1,031,550	22	44,850	986,700	22	44,850	986,700	22	44,850	986,700
- Level 2	889	21,280	18,917,920	875	21,280	18,620,000	875	21,280	18,620,000	875	21,280	18,620,000
- Level 3	386	10,750	4,149,500	385	10,750	4,138,750	385	10,750	4,138,750	385	10,750	4,138,750
(d) Adult Education	8.000	5,030	40,240	8.229	5,030	41,392	8.229	5,030	41,392	8.229	5,030	41,392
(e) Equity of Opportunity Supplement			967,134			956,617			956,617			956,617
			30,310,934			29,971,824			29,971,824			29,971,824
Salary Differential			5,470,970			5,478,797			5,521,747			5,521,747
Unique Geographic Factors			2,156,674			2,316,051			2,156,674			2,156,674
Summer Learning			0			0			0			0
Curriculum & Learning Support Fund			174,167			178,152			178,405			179,804
Distributed Learning February and May												
K-Grade 9 School Age February	0.000	3,180	0	0.000	3,180	0	0.000	3,180	0	0.000	3,180	0
Grade 10-12 School Age February	16.875	6,360	107,325	16.000	6,360	101,760	16.000	6,360	101,760	16.000	6,360	101,760
Adults February	2.125	5,030	10,689	2.000	5,030	10,060	2.000	5,030	10,060	2.000	5,030	10,060
K-Grade 9 School Age May	0.000	2,120	0	0.000	2,120	0	0.000	2,120	0	0.000	2,120	0
Grade 10-12 School Age May	11.625	6,360	73,935	9.625	6,360	61,215	9.625	6,360	61,215	9.625	6,360	61,215
Adults May	1.875	5,030	9,431	1.500	5,030	7,545	1.500	5,030	7,545	1.500	5,030	7,545
Continuing Education February and May												
School Age February	11.375	7,885	89,692	9.250	7,885	72,936	9.250	7,885	72,936	9.250	7,885	72,936
Adults February	7.750	5,030	38,983	8.000	5,030	40,240	8.000	5,030	40,240	8.000	5,030	40,240
School Age May	11.750	7,885	92,649	4.250	7,885	33,511	4.250	7,885	33,511	4.250	7,885	33,511
Adults May	10.000	5,030	50,300	5.000	5,030	25,150	5.000	5,030	25,150	5.000	5,030	25,150
SUB-TOTAL			\$ 194,634,007			\$ 194,583,765			\$ 195,693,417			\$ 195,064,805
Additional Operating Funds												
- Provincial Holdback Allocation												
SUB-TOTAL			0			0			0			0
TOTAL OPERATING GRANT			\$ 194,634,007			\$ 194,583,765			\$ 195,693,417			\$ 195,064,805

March 10, 2022 Public Budget Meeting

Feedback

Cost Reductions:

Financial modeling?

Why not build % efficiency?

Comparables – with other school boards

Shift the focus from cost-cutting to innovative approaches to create new revenue streams. E.g. SD's with large tracts of open and/or forested/vegetate land. Could generate revenue by selling carbon credits.

Treat the organization as an integrated part of community whole – e.g. If a SD has natural assets that could serve as natural infrastructure sites and then collaborate with municipalities by offering them opportunity to serve on infrastructure services by leasing natural asset sites from School District. In other words – leverage your natural assets rather than divesting yourself of them. Extend this notion to all assets: physical, human, technological etc.

Approve:

Communication Assistant – on-going

EA Recruitment & Retention

EA Professional Learning Support

EA to 30 hours/week

All Info Tech asks

Review exempt, administration staff costs for savings

Encourage all areas to look for efficiencies i.e. a 2% cut across the board

Petition/lobby government for more funding through increasing school taxes

Are there savings by concentrating French immersion and/or other program areas at specific schools through bussing?

Can technology enable middle long-term savings? I.e. move to laptops from desktops.

Are there costs (i.e. such as a lunch program) that could be self-funded or community funded?

Could you hire a consultant to review all costs to identify possible savings?

Publicize foundation; do you have endowments?

Class size savings

Is UVic an opportunity for a teaching school e.g. University Elementary in Calgary?

Find and Elon Musk or Bill Gates to vie a onetime gift (smiley face)

PLEASE do not sell off land to balance budgets. Once the land is gone, it can't be brought back. If necessary, lease it but only as a last, last resort. This area is densifying, population growing, green space and natural areas increasingly disappearing, and in a climate emergency they must be saved!

If Admin were to lead by example, our 33 page “Public Meeting: Budget 2022-2023” document would be 3 pages of black and white, in 12 point.

Schools’ reserve funds should be held at the District level.

Funds spend on Indigenous Goal 2, might be reduced by 90%, with the savings used to hire actual Indigenous coaches or liaison who could work with individual Indigenous students who need individual support/counselling/tutoring/bus tickets etc.

Could school generate revenue streams? E.g. Horticultural school classes sell plants, commercial foods classes selling to Seniors, Technology classes operating sign company.

Reduce Admin costs wherever possible. At district and schools.

Tonight’s exercise was interesting but highly inefficient. I do not know what to suggest to make it meaningful and efficient.

Willing to take on risk (budget for the \$2m in June to make it easier to support staffing in September 2022

Our guiding principles: Reducing direct impacts to students

We didn’t like the request to offer all Education Assistants at 30 hours/week at this time.

Focus on keeping counsellors over Education Assistants

Accessibility

Safety

Importance of custodians (custodian 2’s)

** Elementary

Save \$250,000 in custodian

7-9 am grounds – 2 people; when you’re absent – fill in

Rentals back – for revenue – Saanich Parks

Don’t cut daytime custodians

More summer programming – increase rental revenues

ISP will bring in more \$\$

Don’t cut Career Centre Coordinators – they create revenue while helping students

Responsible for all dual credit registrations, courses and programs

We need more info on Special Advisors fees and Legal fees; and a spend over years

No to counselling cuts during a covid complicated mental health crisis.

Can we have a tally of all the “Peter to pay Paul” in the Board minutes instead of Bxxx (can’t read writing)

NO MORE ANTI-RACISM courses for the Board or Senior Admin. It should come out of their own pockets

Our students will not benefit from taking supports out of the schools. If anything, we need more people supporting these vulnerable populations. Our district is very top heavy – and there is a disconnect between the way the top makes decisions for those of us at the bottom in direct service delivery. This is

a mental health crisis. Counselling is not disposable. Please engage our government and advocate for our students and staff.

Budget cut questions with multiple choice answers should be sent(?) to every district employee. Take the pulse of the folds who work directly with and for the students – front line staff. Upper management / directors / associate superintendents make too much money.

The option to cut SA3's to 10.5 or 11 months needs to be re-thought.

Most employees in this position will have 10+ years' service for vacation purposes and this would need to be paid out regardless. Doesn't seem like a savings at all.

SADE take place in July – need SA3's in schools.

A ton of work takes place in the start and end of the year. Not at all realistic to cut these jobs. School would be in chaos when students and parents show up.

Counsellor cutbacks are not a good suggestion. More than ever we need counselling in this anxious time.

The District is too top heavy and many of the cuts look at the little guy. Unfortunate.

SAA3's don't work a 40-hour week.

We may not have enough clerical support in the office and have continuous interruptions.

We frequently work overtime to get work completed in a timely manner

Have you calculated the cost of paying overtime compared to time in lieu, taken in the summer?

Ministry demands (SADE) does not open until after July 2nd.

Remove strings from elementary & ukulele

Remove strings from middle

Cut collaboration time by 75%

Cut custodians to 1/3

Office staff – cut summer hours out

Cut Reading Recovery

Cut French

Reduce school supply allocation

Reduce Education Assistant Relief budget

Reduce Human Resources position

Reduce student & parent education fund

Cut Enrolment Projection Contract

Cut ThoughtExchange

Cut 1 VP from small schools

Cut Director of Facilities (lower hours)

Counselling – Career Coordinators do a lot of academic counselling and take the load off counsellors and mental health supports – we need this.

The Career Coordinator spends most of the time with students one on one – accompanies students to career exploration – don't cut!

Why aren't career teacher hours being cut?

Their non-teaching time can be cut – the Career Coordinator does the same job for less salary

Keep: Band middle; strings middle

Combine: Topics – liberal arts, career Dxxxxxx (?), counsellors

Cut:

Elementary Strings

Ukulele

Advisor at Board Office

Summer clerical

Change management (?)

French Immersion

School supply allocation

Education assistant relief fund

Reading Recovery coordinator

Human Resources position

Student & Parent Education Fund

Enrolment Projection Contractor

VP at small school

Move: Counsellors to CommunityLINK

Cutting one associate superintendent accounts for 60% of all 7 career coordinators' salaries

Decrease middle and secondary daytime custodians by 25% less for each

Cut 1 Assistant Manager

Elementary Strings

ThoughtExchange

Counsellor reduction to maximum collective agreement ratio as one-time instead of on-going

Reason: This will give time until new agreement is made and better utilize the resources elsewhere.

Children facing mental health issues generally 15% ; the impact of COVID19 on children has increased this % to 66%; now is no the time to remove mental health supports, such as counsellors, for children.

Proposed cuts to school counsellors brought to meeting; 32 years working with mental health; shocked;

Goal 3 for mental health of students; savings not in alignment with goal.

Teacher counsellors well trained, able to support teachers, early intervention opportunities in schools (Prevention form progression to clinical care).

75% of kids with mental health issues not getting any treatment

Removing counsellors will put extra pressure on teachers

2 vacant counsellors – understand; additional 8 counsellors doesn't make sense

Use risk/reserves for this “rainy day” item (counsellors)

Some other voices loud and organized well e.g. music; parents/families dealing with mental health are “surviving”.

Consider what is critical, e.g. basic vs enriched; what is basic support needed?

Same with music – exposure vs enriched.

Mental health last thing cut (teacher counsellors)

Worried replacing teacher counsellor with Youth & Family Counsellors because teacher, not same supports/training (YFC more support worker)

Child welfare has Youth & Family Counselor support available; not needed; can get the YFC supports elsewhere

Save teacher counsellors; reduce YFC instead (YFC extra, not core)

My son has already received his late French acceptance letter and is going into the same school as his brother. He and us as parents are distressed to see late French on the list of cuts.

The public would like to have further information/workshop opportunities prior to the April 7 reading of the budget.

We need to be given a complete breakdown of what these items mean or the ability to ask questions of the Board at length. E.g. snow plows and other transportation requests. No explanation of why this is a consideration.

Could the snow plows be considered a capital cost as well as technology asks?

2 post hoist for Cecilia?

What we need to do is present an option to provide feedback on the impact of each of these proposed cuts in a publicly available forum. Preferably available on line. A simple email address would suffice.

The feedback form the experts in each area of impact needs to be made available with the descriptions of the cuts so parents and trustees are aware of the true impact of each cut.

Snow plow and technology should be capital

We are still in a global pandemic “rainy day”. Start with the minimum resource possible. Don’t strive to take funding from today’s rainy day for tomorrow’s sunny day.

Start with “stuff”, the cut “admin”. Keep cuts away from kids.

Asks that are UNfavourable:

Transportation – snow plow

Info Tech – can some of this be pulled form capital? Extend educator laptops – if classroom PC’s are working leave them for a couple more years

Maintenance – mechanical and grounds are asking for huge increases

Transportation – 2-post hoist for Cecilia – can a grant be applied for?

ITL – Continued investment – student tech tools to capital.

Do we really need more tech?

MUSIC BEFORE TECH

Not able to do this year: Education Assistants to 30 hours/week

Savings that are Unacceptable

Middle band and strings

Elementary strings

District Ukulele

Daytime custodians at all levels

Counsellor reduction to minimum collective agreement ratio

Career Centre Coordinators at Secondary

French Immersion class reduction

Savings that would be FAVOURABLE

Board office and facilities Associate Superintendent & Assistant Manager

Reduction of staffing suggestions during summer months: Clerical and School Technologists

PVP at Tolmie

Education Assistant relief

School Supply allocation

ThoughtExchange

Savings not acceptable:

Elementary strings

District Ukulele

Middle School Band and Strings

Use surplus to get through this time

Counsellors are essential but where funding comes from is less important

Savings that are ACCEPTABLE:

Reduce clerical and school tech summer months

Reduce Associate Superintendent – this alone is almost equivalent to Elementary strings

I would rather support opportunities for 100's of students

Reduce Assistant Manager

Reduce VP's at small schools

Reduce school supply allocation

Cutting collaboration time to equalize it all schools. Give small schools less time to be similar to larger schools

Can we ask for the gifted programs to be reinstated?

We get so little snow so we don't need another snow plow or salter

I am an EA- making 30 hours/week would work for a few but many work a second job so it would not work for all. 30 hours/week is still not enough and many EA's would rather work the fewer hours and a second job.

Can tech be considered capital? Can snow plows?

No asks

All cuts except music and French Immersion

Please keep French Immersion class. It is very important for these families whose first language is not English or French. The late French Immersion class really helps our kids to have a chance to learn French at Arbutus Middle School. The teacher is amazing and she creates incentive for my daughter to learn French and basically everything!

Please keep middle band and strings program. The teachers at Arbutus Middle are so good. The band and strings program are the most interesting thing at school to my daughter. She is practicing so hard in her instruments and practices every day! And she makes friends which help kids develop social and interpersonal skills. Do more fundraising events. Parents will support!

In Elementary and Middle schools please consider more mathematics education programs to strengthen our kids' math skill and prepare them for future study in high schools and colleges. Currently math education is lack of consistency and make it difficult for the kids to catch the learning curve in high school and college.

If you have to cut the music program please partially cut, not the whole program!

And find volunteers if you lay off FTE's

I am against any cuts to music. This includes band and strings. I want all children to have equal access to continued music education, especially the ones who cannot afford private lessons. I would like to see the ask of making strings equal (about) for all Elementary schools.

Why can we not have high school or middle school students peer/mentor reading programs to help boost elementary and middle school literacy (and numeracy)? Teaching helps students to learn the skills themselves so this would be a low cost way to help struggling readers and older students. I think this would build more community connections and build teaching and mentorship skills, as well as help readers who need help.

Can we increase our facility rental presence? I imagine that we could increase revenue by having more awareness of rental options.

It would be great to add that VP Admin time back to schools. Our elementary school VP has changed 3x over the last 1.5 years so something needs to change there. The VP at our school tirelessly coaxes crying children who refuse to enter the building every morning.

Please keep middle school band.

I'm against cutting funding for middle school band and strings. I'm also concerned about French Immersion class reduction. I support the addition of strings at all Elementary schools.

In regards to so many students needing extra reading support: I question what is wrong with the curriculum when so many are falling behind? Maybe the teachers should be spending more time on the basics in the classroom.

There are a lot of asks for new Transportation equipment.

I don't support added technology in the classrooms. I feel strongly about screen-free learning.

Priority given to keeping YFC's; mental health is at an all time high in students, and burnout is high in teachers. The support of YFC's is essential; if their time is reduced I am concerned for student safety and teacher retention, especially in this time of so many teachers leaving the job.

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)	Impact
1	Middle Band and Strings	Reduces 11.03 Teacher FTE. Eliminates middle school music not funded by block funding.	Savings:	\$ 952,908	X		V	Eliminating music at middle will impact some students and may not support further band and other music offerings at secondary.
2	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	If this staffing was reduced, the District would still meet its collective agreement obligations. Mental health and well-being is goal three of the strategic plan. The District is emerging from a 2 year pandemic where students have faced mental health issues. With reduced counselling service, students may not receive the mental health supports they require.
3	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	Low impact to all students. One year only; would reinstate or implement recommendations from District Allocation Working Group in 2023-2024 and 2024-2025.
4	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	Reduces Youth & Family Counsellors & Outreach Worker contractors in order to maintain school based Teacher Counsellor staffing. No money saved but reallocates operating expenses to a special purpose fund so that less savings need to be found in operating.
5	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	Already occurs; impacts to students with disabilities and exceptional needs
6	Collaboration Time	Reduces the TTOC budget to release teachers or Vice-Principals for collaboration regarding school goals and FESL.	Savings:	\$ 559,418	X		V	Impact to capacity building and school goal implementation and Principal's discretion to release teachers for this work
7	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	Direct services to students in Career Centers will be significantly decreased, negatively impacting the school-wide student supports provided for transition into post-secondary life (school/training/work). Approximately 75% of student registrations are facilitated through CCC's, so \$715,000 in revenue (course-based & ITA funding) could be lost. Recruitment, registration, and collaboration with post-secondary schools and businesses is labour intensive and cannot be shifted elsewhere.
8	Daytime Custodians - Elementary	Reduces 13.13 FTE CUPE 382 custodians; adds a 4.0 FTE CUPE 382 fly crew to attend to emergent cleanups and minor repairs through operations	Savings:	\$ 246,923	X		V	Up to 47 Day Custodians would bump 93 other employees, totaling 140 regular position disruptions. 15 spareboard custodians would be displaced. School Administration would take on daytime tasks: {opening school, graffiti/needle check, tradespeople liaison, safety inspections, fire drills, alarm panel troubleshooting, pest control, waste management, delivery receipt}
9	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	If this staffing was reduced, the District would still meet its collective agreement obligations. Mental health and well-being is goal three of the strategic plan. The District is emerging from a 2 year pandemic where students have faced mental health issues. With reduced counselling service, students may not receive the mental health supports they require. Already happening with inability to fill 2 FTE positions.
10	Board Office & Facilities	Reduces 1 Associate Superintendent	Savings	\$ 209,794	X		V	School Administration will have reduced access to a direct supervisor. Levelled meetings may not occur as regularly as current practice. District initiatives will be impacted.
11	Elementary Strings	Reduces 1.81 FTE Teachers.	Savings:	\$ 208,817	X		V	Students in 15 out of 28 elementary schools will no longer receive strings programming. Reduces inequity within the District as only some schools (15) offer strings.
12	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	No direct impact to classroom (see Community LINK section)
13	Daytime Custodians - Middle	Reduces 5.31 FTE CUPE 382 custodians; adds 2.0 FTE CUPE 382 fly crew to attend to emergent cleanups and minor repairs through operations , vehicle lease and some CUPE 382 supervision time	Savings:	\$ 197,282	X		V	Up to 47 Day Custodians would bump 93 other employees, totaling 140 regular position disruptions. 15 spareboard custodians would be displaced. School Administration would take on daytime tasks: {opening school, graffiti/needle check, tradespeople liaison, safety inspections, fire drills, alarm panel troubleshooting, pest control, waste management, delivery receipt}

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)	Impact
14	Daytime Custodians - Secondary	Reduces 3.38 FTE CUPE 382 custodians and add some CUPE 382 supervision.	Savings:	\$ 187,129	X		V	Up to 47 Day Custodians would bump 93 other employees, totaling 140 regular position disruptions. 15 spareboard custodians would be displaced. School Administration would take on daytime tasks: {opening school, graffiti/needle check, tradespeople liaison, safety inspections, fire drills, alarm panel troubleshooting, pest control, waste management, delivery receipt}
15	Clerical Staff from 12 months to 10.5 months/year	Reduces clerical staff during summer months.	Savings:	\$ 180,139	X		V	May impact summer work and recruitment and retention of qualified personnel. More staff may be required at times during regular months due to increased workload.
16	Principal or Vice-Principal in District Team (Tolmie)	Reduces 1 FTE P or VP at Tolmie	Savings:	\$ 150,174	X		V	Schools requiring District supports would have longer wait times; referrals and designations would be impacted by slower response and fewer potential designations.
17	French Immersion Class Reduction	Late French Immersion: 1.0 FTE Grade 6 Late French Immersion 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. The students from the 5 grade 6 LFI schools would all attend at the remaining 4 schools with Grade 6 LFI FRIM.	Savings:	\$ 130,005		X	F	Some students would be displaced from one class and reassigned to the remaining 4 locations for FRIM in the District
18	Board Office & Facilities	Reduces 1 Assistant Manager	Savings	\$ 105,268	X		V	Inability to implement replacement plans, standards, certification programs and environmental initiatives. Employee performance management would be reduced. Developing new revenue streams would be limited.
19	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	May impact summer work and recruitment and retention of qualified personnel. More staff may be required at times during regular months due to increased workload.
20	Reduction of Human Resources 1.0 FTE	Reduces 1 employee from Human Resources department	Savings	\$ 66,945	X		V	CUPE 947 assignments would need to be restructured and the workload for existing CUPE 947 employees would increase. Payroll may be affected regarding information accuracy and/or timeliness. This also will impact CUPE 947 Professional Development services unless time is moved to another department (any time allotted for CUPE 947 Pro D. will reduce the savings)
21	Vice-Principals in Small Schools or Schools with Low Enrolment	Reduces 2.0 FTE Vice-Principals	Savings:	\$ 61,494	X		V	Admin supports in the small schools would be reduced. The Principal would be responsible for all administrative procedures and leading learning initiatives in schools.
22	Reading Recovery Coordinator contract	Reduces the District's contribution to the Reading Recovery coordinator's position to \$20,000	Savings:	\$ 53,525	X		V	It would be challenging for the three remaining Reading Recovery Schools to offer Reading Recovery given the reduction in coordinator time.
23	District Team	K-5 Literacy savings	Savings	\$ 37,000	X		V	Less Professional development related to literacy. Strategic goals may not be met fully within the timeframe.
24	ThoughtExchange On-line Engagement Tool	Eliminates a software app used for engagement.	Savings:	\$ 26,064	X		F	One less tool for community engagement; low impact.
25	School Technologists from 11 month to 10.5 months/year	Reduces technology staff during summer months	Savings:	\$ 24,760	X		V	We moved away from the 10.5 month model three years ago because it was not servicing the schools to the required level. Technologists need to set up classrooms, computers, labs, etc. before teachers are in the building for school start up. The same requirement is there at the end of the school year. Harold - Summer work cannot be scheduled, retention of technologies would be difficult as private sector work may be more appealing.
26	District Ukulele	Reduces 0.14 FTE Teacher FTE	Savings:	\$ 16,525	X		F	Ukulele would no longer be offered as a music experience.
27	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	Small potential impact on triangulation and accuracy of projection data; increased workload for staff
28	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	Reduces opportunity for the development of parent/student driven initiatives
	Total Savings - Operating			\$ 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)	Impact
Other considerations not specified above for unit cost and options creation								
29	Board Office & Facilities	Manager	Savings	\$ 120,732	X		V	Reduced service to schools; increased workload
30	Board Office & Facilities	Director/Associate Director	Savings	\$ 163,138	X		V	Reduced service to schools; increased workload
31	Board Office & Facilities	Advisor	Savings	\$ 102,526	X		V	Reduced service to schools; increased workload
CommunityLINK								
32	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	Reduces Youth & Family Counsellors and Outreach Workers in order to maintain Teacher Counsellor staffing. No money saved but reallocates operating expenses to a special purpose fund so that less savings need to be found in operating. Reduces services to some students and families
32	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	No direct impact to classroom (see Community LINK section)
Total Savings - CommunityLINK				\$ 824,647				

ASKS (COSTS) for consideration - OPERATING

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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)	Impact				
1	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	May assist with livable wage for part time employees, recruitment and retention, childcare services moving from MCFD to Ministry of Education, provides EA time "beyond the bell" for collaboration, meeting attendance and other before and after school opportunities.				
2	Information Technology for Learning	Year 2 of 5 Network Infrastructure maintenance	Cost	\$ 502,850	X		V	Mission critical to learning and business/infrastructure. Mitigates against 'dark zones' in schools where Wi-Fi cannot function.				
3	Information Technology for Learning	Decommission Classroom PCs and Extend Educator Laptop Program	Cost	\$ 385,000		X	V	Required to maintain teacher access to a computer in the classroom. The alternative is a \$1.5 million PC replacement program.				
4	Information Technology for Learning	Continued investment in our student technology tools. (Reinstate Student Device Budget)	Cost	\$ 339,230	X		V	Supports students directly. Maintains a baseline of devices and supports equity of student access to classroom technology.				
5	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	Provides a little time in the day (Elementary VP's teach full-time or close to full-time) for the Vice-Principal to connect with students they are supporting and to collaborate with colleagues. Enables the VP to work alongside the Principal during meetings during the day, which is an important in the support/mentorship relationship to develop future Principals				
6	Transportation	Snow Plow attachment for Dump Truck	Cost	\$ 250,000		X	F	Removes unreliable vehicle from the fleet. Saves approximately 10k annually in maintenance. Employee security in taking a reliable, safe vehicle.				
7	Information Technology for Learning	Increase Hardware Budget - Year 1 of 2 Staff Replacement	Cost	\$ 250,000	X		V	Dependent on purchase of new dump truck. Create a viable snow clearing machine.				
8	Maintenance - Grounds	Additional expense budget to match historical spending	Cost	\$ 231,239	X		V	Closes the gap between under funding maintenance over time and attempts to halt the decline in building condition and to halt the increase in \$319m deferred maintenance.				
9	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	Strings available at all elementary schools but still only to some students at each school				
10	District Team	Increase Early Childhood Educators to support student transition to primary grades.	Cost	\$ 178,000	X		V	Student transition to primary grades for some may not be as successful and out of alignment for some students				
11	Maintenance - Carpentry	2.0 FTE additional Carpenters to support current building maintenance and deferred maintenance program.	Cost	\$ 168,009	X		V	Closes the gap between under funding maintenance over time and attempts to halt the decline in building condition and to halt the increase in \$319m deferred maintenance.				
12	Maintenance - Mechanical	Additional expense budget to match historical spending	Cost	\$ 150,836	X		V	Maintains buildings to current state and maintains current service level. If we spend to current budget building conditions will decline significantly and some services will need to be eliminated.				
13	Indigenous Education	Teacher & CUPE 947 Indigenous Staffing Support. Addresses Literacy, Numeracy and Completion rates.	Cost	\$ 136,349	X		V	Addresses FSA/Completion rates data				
14	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	Provides a little time in the day for the Vice-Principal to connect with students they are supporting and to collaborate with colleagues. Enables the VP to work alongside the Principal during meetings during the day, which is an important in the support/mentorship relationship to develop future Principals				
15	Learning Support	Mental Health Budget replaces reliance on grant funding.	Cost	\$ 110,000	X		V	Removes reliance on year to year grant funding and embeds in budget as core				
16	Information Technology for Learning	Security Analyst Position (Exempt) to address cyber security issues.	Cost	\$ 110,000	X		V	Reduces risk to mission critical infrastructure. Leads the necessary security technologies and processes to minimize the increasing cyber-security risks to the organization.				
17	Transportation	Dump Truck to replace a 1998 GMC	Cost	\$ 100,000		X	F	Replaces unreliable vehicle in the fleet. Saves approximately \$10k annually to keep roadworthy. Reliable vehicle for employee safety and security.				
18	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	Provides a little time in the day for the Vice-Principal to connect with students they are supporting and to collaborate with colleagues. Enables the VP to work alongside the Principal during meetings during the day, which is an important in the support/mentorship relationship to develop future Principals				
19	Financial Services	Business Process Advisor/Trainer	Cost	\$ 75,000	X		V	New position to define best practice and provide hands-on training and support for new and current employees in schools and departments. Provide on-site support to schools and departments with temporary vacancies to ensure continuity of financial functions.				

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)	Impact				
20	Communications Assistant	Addition of one staff member to support Communications Manager. Improves accountability and transparency for public.	Cost	\$ 68,000	X		V	Addition of one staff to support Communications Manager; currently a one-person department in an organization serving 20,000+ students with 3,000+ employees. The role will support internal/external functions, such as providing timely information, assisting with a volume of community enquiries and consultative initiatives. The vision is to further increase accessibility and transparency in a highly engaged learning community.				
21	Transportation	Bobcat to replace 1993 Bobcat 763	Cost	\$ 65,000		X	F	Replaces an unreliable machine. Reduce an average \$10k annual maintenance costs.				
22	District Team	New Reporting Tool Support & In-Service to teachers to align with the new reporting order.	Cost	\$ 64,000	X		V	Delayed a year; not being implemented 22-23				
23	Maintenance - Electrical	Additional expense budget to match historical spending	Cost	\$ 55,012	X		V	Maintains buildings to current state and maintains current service level. If we spend to current budget building conditions will decline significantly and some services will need to be eliminated.				
24	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	Culturally responsive assessment principles may not be implemented. Curriculum and assessment may not be aligned. Effective assessment principles are critical to student success. Targeted support is essential. Will impact all students.				
25	Maintenance - Carpentry	Additional expense budget to match historical spending	Cost	\$ 50,368	X		F	Maintains buildings to current state and maintains current service level. If we spend to current budget building conditions will decline significantly and some services will need to be eliminated.				
26	Learning Support	Accessibility Budget - installation of ramps, elevators and other accessibility elements in schools	Cost	\$ 50,000	X		V	Some students will not be able to access the school or some spaces in schools due to lack of ramps, elevators and other accessibility elements of schools. Some schools do not meet accessibility standards.				
27	Indigenous Education	Songhees and Esquimalt Nations LEA Support. Addresses Literacy, Numeracy and Completion rates.	Cost	\$ 46,273	X		F	Addresses FSA/Completion rates data; support for LEA				
28	Information Technology for Learning	Move School Tech top up by schools into budget	Cost	\$ 40,000	X		V	Levels the zonal support provided by School Technologists. Can be deferred.				
29	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	Less spareboard employees to fill day to day vacancies or to fill ongoing temp and continuing positions. Reduction in service to some students				
30	Maintenance - Painting	Additional expense budget to match historical spending	Cost	\$ 35,791	X		V	Maintains buildings to current state and maintains current service level. If we spend to current budget building conditions will decline significantly and some services will need to be eliminated.				
31	Human Resources	Recruitment & Retention: Education Assistant Professional Learning Support. Opportunities for paid professional development benefits the employee professionally.	Cost	\$ 30,000	X		V	Retention of EAs has been a concern. The number of hours the district offers does not always provide a living wage. Opportunities for paid professional development not only benefits the employee financially but also professionally. This impacts the level of service provided to students.				
32	District Team	Indigenous Collaboration Initiatives. Infusion of Indigenous curriculum for all students.	Cost	\$ 25,000	X		V	Infusion of Indigenous curriculum for all students.				
33	Human Resources	Recruitment & Retention: Education Assistant Advertising. Advertising campaigns are necessary for the recruitment process.	Cost	\$ 20,000	X		V	Advertising campaigns are necessary for the recruitment process. The demand in schools for Educational Assistants and replacements has been an on-going concern. Without adequate spareboard employees to fill day to day vacancies and qualified employees to fill specialty vacancies services will be reduced for some students.				
34	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	Provides qualified specialists in classrooms				
35	Maintenance - Painting	Temp labourers to fund painting positions	Cost	\$ 18,358	X		F	Assistance with gym floor refinishing during summer months to allow more painters to remain on school re-paint projects in a effort to reduce current schedule times. (14 year cycle currently for exterior paint).				

ASKS (COSTS) for consideration - OPERATING

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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)	Impact				
36	Transportation	2 Coolant and transmission flush machines to move servicing in-house	Cost	\$ 12,500		X	F	Most new vehicles require Transmission and Coolant flushes as opposed to regularly drain and refill service. These services are provided externally at a minimum cost of \$500/vehicle. Due to previous maintenance failures all our vehicles require flush services.				
37	Transportation	Salter unit for third snow plow truck	Cost	\$ 11,500		X	F	Required to service school parking lots and driveways effectively. This is the last unit dispatched because it only does half the job. District only has 2 plow vehicles to service all our properties, could really use this vehicle.				
38	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	Work has historically been done in 11 months; in deficit years can continue?				
39	Transportation	Additional 2-post hoist for Facilities / Transportation Department	Cost	\$ 8,500		X	F	To move more/all vehicle servicing in-house. We have spent between \$25k-\$36k at external mechanic's the last 3 years				
40	Information Technology for Learning	eLibrary Websites Maintenance	Cost	\$ 3,320		X	V	Sustain and update the elibrary initiative that feeds into every school website (see https://elibrary.sd61.bc.ca for example).				
41	Information Technology for Learning	Destiny Library Maintenance Release Time	Cost	\$ 2,490	X		V	Necessary to support the district-wide Destiny Library system used in every school.				
Total Costs				\$ 5,786,589								

ASKS (COSTS) for consideration - LOCAL CAPITAL

42	Sundance/Bank	Facilities repairs and maintenance; classroom/library equipment. Cost of reopening Sundance Classroom #2/Year 2 of re-opening schools.	Cost	\$ 230,000		X	F	Creates second classroom in a school re-opened in 2020-2021 to add enrolment capacity.
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RISK

Enrolment:

For increases in enrolment we can count on 25% of the per pupil amount as follows:

Increase in Enrolments	Per Pupil Rate	Increase in Funding	Discretionary %	Funding to Balance the Budget
50	7885	394250	25%	98,563
100	7885	788500	25%	197,125
150	7885	1182750	25%	295,688
200	7885	1577000	25%	394,250
250	7885	1971250	25%	492,813
300	7885	2365500	25%	591,375
350	7885	2759750	25%	689,938
400	7885	3154000	25%	788,500
450	7885	3548250	25%	887,063
500	7885	3942500	25%	985,625

2022-2023 enrolment is projected to be static (no increase or decrease)

2021-2022 enrolment increase of 500 was extremely unusual

Average financial statement vs preliminary budget government grants over last 4 years = 2.1%

Preliminary Enrolment to Actual Enrolment increased by 217 in 2018/2019, 143 in 2019/2020, decreased by 318 in 2021/2021 and increased by 450 in 2021-2022

Carry Forward/Surplus Projections

REMINDER: At June 30, 2021 year end, the surplus was \$1.1m higher than projected in May 2021.

Use of Reserve

There is currently \$2m in reserve

Use of reserve to balance the budget is in direct violation of the Board's draft surplus policy

LOCAL CAPITAL

Proceeds from Land Disposal (25% of Gross)

	100%	25%	25%	25%	25%
		2022-2023	2023-2024	2024-2025	Total
Pacifica/SJ Burnside	1,000,000	250,000			250,000
SD93-CSF/Lansdowne North	15,200,000	3,800,000			3,800,000
Caledonia/Vic High	4,300,000	NO DISCRETION - ALL PROCEEDS TO VIC HIGH PROJECT			-
Victoria Hopsice/Lansdowne South	2,500,000		625,000		625,000
Total Available Before Repay	23,000,000	4,050,000	-	-	4,050,000
Less:					
Repay Tech Reserve *		(1,000,000)			(1,000,000)
Repay Shoreline Project *		(500,000)			(500,000)
Sundance Elementary		(230,000)			(230,000)
Total Available to Balance Budget		2,320,000	-	-	2,320,000

** Based on June 2019 motion. Board can re-allocate by further Board motion.*

	Operating	Special Purpose	Capital	Consolidated
Revenue	207,498,541	27,658,352	8,973,213	244,130,106
A. Expense	216,269,968	27,658,352	13,451,527	257,379,847
B. Shortfall	(8,771,427)	-	(4,478,314)	(13,249,741)

C. How much reserve would you like to keep if any? 821,019

D. Remaining Surplus (\$5,658,406 max-C) to balance 4,837,387

E. Updated Shortfall (B+D) (3,934,040)

F. What New Spending would you like to add?	780,000
Strong Start Learning Centre Supplement	32,000
Enhanced Wrap Around Supports (COMPASS)	86,000
Literacy K-5 Balanced Support (Incl RR Coordinator)	500,000
Reconciliation and Anti-Racism	50,000
Reading Recovery District Portion 0.5 FTE at Craigflower & Tilicum	112,000

G. Updated Shortfall (E-F) (4,714,040)

H. What Reductions Are You Proposing?	4,714,040
Learning Team Reduction Tolmie	416,908
Pathway & Partnerships Contingency	127,392
Counsellors out of Community LINK (Keeps YFC's)	367,318
Enhancing Learning Grants	50,000
One Learning Community	50,000
Office Supplies - Learning Team	8,750
Eco Rowing/Salmonid	2,922
Energy Utility reductions	150,000
Benefits Premium	297,600
Equity of Opportunity	718,268
Technology Refresh	329,279
Technology for Learning Staff Reduction	70,392
Clerical Reduction - Tolmie	96,994
Vice-Principal Admin Time Reduction	496,364
Clerical and/or School Assistant Reduction - Schools	342,849
Gifted Teacher Staffing Reduction	350,501
District Education Assistant Reduction - Victor	42,084
International Program Staffing Reduction	592,364
Reading Recovery Coordinator Contract (out of Literacy)	73,000
Music (0.5%)	80,230
Escribe	31,770
ISP Travel	19,055

I. Updated Shortfall (if \$0 then balanced) (G-H) -

New bylaw amount (B+C+F-H)	213,156,947	27,658,352	13,451,527	254,266,826
	Must match to (max revenue & surplus):			254,266,826

Summary	
Reserve	821,019
New Spending	780,000
reductions	4,714,040
Use of Surplus	4,837,387