

Thursday, October 6, 2022

Budget Plan Approved for the 2023-24 School Year

VICTORIA, BC – The Board of Education has approved the budget development process for the 2023/2024 school year. The operating budget is expected to be more than \$210 million.

The budget prioritizes student learning and aligns resources with strategic and operational goals that focus on creating culturally responsive learning environments that support all learners' personal and academic success. The budget plan aims to ensure public engagement remains meaningful and that all decisions are transparent, fully informed, and lead to sustainable outcomes.

"This plan builds on the comprehensive budget process from the previous school year and sets the new Board up for success," said Board Chair Ryan Painter. "There are many important considerations and complexities involved in allocating the budget. It requires balance, addressing shortfalls, and investment in areas of learning that require the most attention. The budget must serve the best interest of all students. By having an established plan in place for the new Board, Trustees can come in and immediately focus on orienting themselves to the opportunities and challenges, and listening to the needs and desires of the learning community."

The plan includes a budget advisory committee that will convene in early November. Membership is comprised of trustees, senior staff including members of the Victoria Principals and Vice Principals Association (VPVPA) along with representatives from the Songhees Nation, Esquimalt Nation, Métis Nation of Greater Victoria, the Urban Peoples' House Indigenous Advisory, Canadian Union of Public Employees (CUPE), Greater Victoria Teachers' Association (GVTA), Allied Specialist Association (ASA) and Victoria Confederation of Parent Advisory Councils (VCPAC).

Between November 2022 and April 2023, the District will be providing opportunities to connect students, staff, administrators, the Four Houses, parents and guardians, along with members of the public, to provide input and learn more about resource allocation. The District will host facilitated discussions, public meetings and a student symposium.

The Board intends to approve its 2023-2024 budget in April 2023.

2023-2024 Budget Process Timeline:

- November 10 Budget Advisory Committee Meeting #1
- November 24 Talking Tables
- December 8 Budget Advisory Committee Meeting #2
- January 13 Student Symposium
- January 19 Budget Advisory Committee Meeting #3

- February 9 Budget Advisory Committee Meeting #4
- February 23 Budget Advisory Committee Meeting #5
- March 6 Budget Advisory Committee Meeting #6
- March 7 Public Town Hall
- March 9 Budget Advisory Committee Meeting #7 **if required*
- March 14 Special Board Meeting to receive Budget Advisory Committee Recommendations
- March 7-17 Public Feedback Period
- April 4 Special Budget Board Meeting – 1st and 2nd Bylaw Reading
- April 6 Special Budget Board Meeting – 3rd Bylaw Reading and Approval

To learn more about the budget's guiding principles, process and timelines visit:

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

The Greater Victoria School District No. 61 is committed to delivering quality, culturally responsive education to more than 20,000 students across 48 schools. It serves six communities: Victoria, Esquimalt, Oak Bay, Saanich, View Royal, Highlands, and Four Houses: Esquimalt and Songhees Nations, Métis Nation of Greater Victoria and the Urban Indigenous Peoples' House Advisory. In addition, more than 900 International students from across the globe attend its schools with over 650 adult learners registered in Continuing Education Programs.

Budget Snapshot attached for more background information.

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For more information contact:

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One *Learning* Community

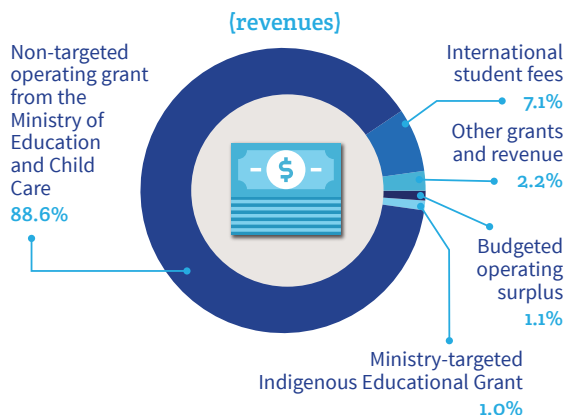


Snapshot 2022-2023

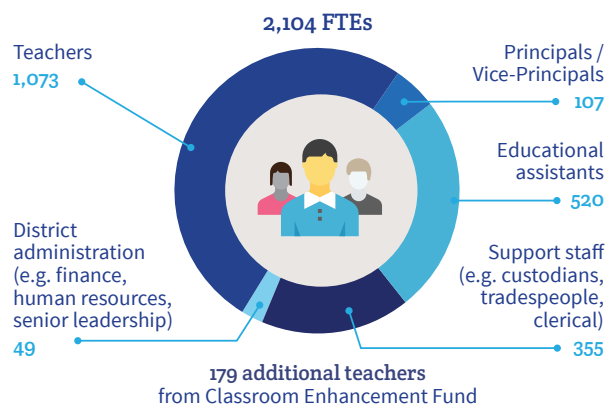
One *Learning* Community

PRELIMINARY Operating Budget: \$219.6 million

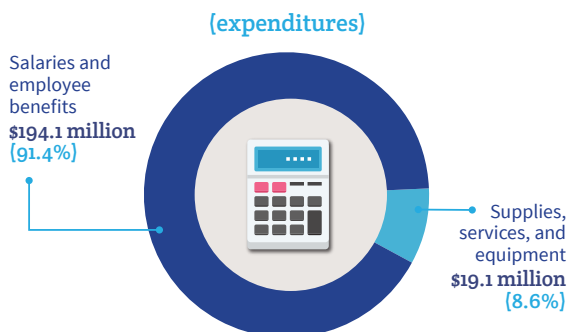
Where the Money Comes From



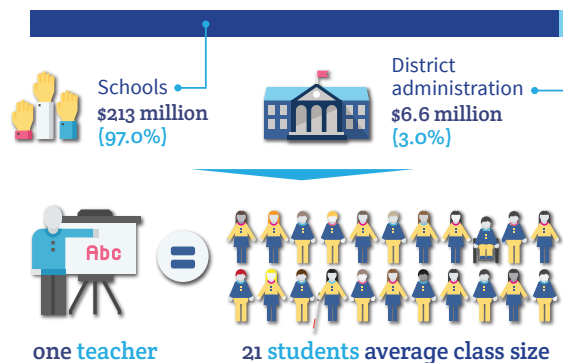
Our Staff Team



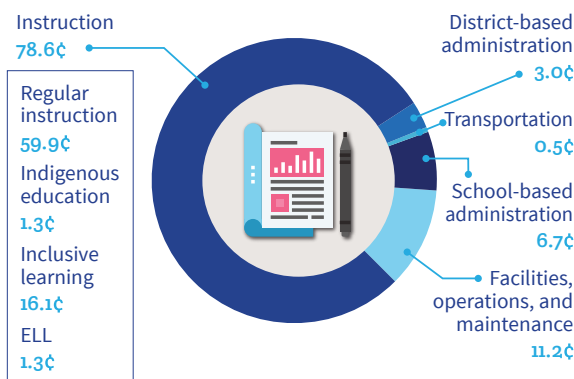
Where the Money Goes



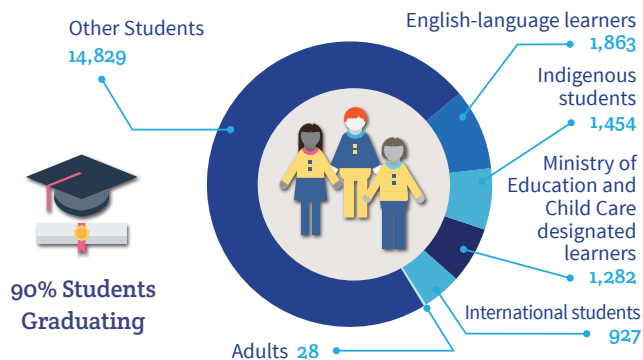
\$219.6 million operating budget



How Each Dollar is Spent



Our Student Population = 20,303








  **\$10,775**

one student total spent



Enrolment will grow over the next 4 years and then will even out.

Our Schools

| | |
|---|--|
|  | 28 Elementary schools |
|  | 10 Middle schools |
|  | 7 Secondary schools |
|  | 1 Continuing/Alternate Education Centre |
|  | 1 School for most complex student needs |

French Immersion

Bonjour! **3,865 students** are enrolled in French immersion



That's **2** out of every **10** students.

Indigenous Education



| | |
|--------------|------------------|
| 1,454 | Students |
| 1.0% | Targeted funding |
| \$2.3 | Million |
| 60% | Graduation rate |

Inclusive Learning



\$35.3 million

Increase of \$0.6 million from 2021-2022



75% graduation rate

Careers and Pathways



Participation in pathways & partnerships programs

11,000 K-8 students

2,000 9-12 students (850+ course claims)



Greater
VICTORIA
School District

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Planned Capital Investments



Seismic Major Capital

\$79.7 million seismic upgrade and retention of heritage and historical elements at Victoria High

\$46.5 million new seismic replacement school for Cedar Hill Middle



\$4.34 million

HVAC, roofs, exterior wall systems, electrical and site upgrades, and classroom improvements



\$165,000

to build universally accessible playgrounds

Engaging our Community



30+

Public Board of Education and committee meetings



Public Engagement:

nearly 40,000

students, staff and community members have participated in surveys, online forums, and open houses since 2020



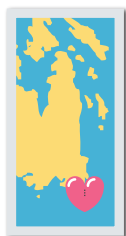
45

Parent Advisory Councils



244,000

Website monthly visitors



Supporting success in:

6 communities

(Victoria, Oak Bay, Esquimalt, View Royal, Saanich, and Highlands)

The Four Houses

(Esquimalt First Nation, Songhees First Nation, Métis Nation of Greater Victoria, and Urban Peoples' House Indigenous Advisory)

The budget must align to the 2020-2025 Strategic Plan and Framework for Enhanced Student Learning.

Goal 1:

Create an inclusive and culturally responsive learning environment that will support and improve all learners' personal and academic success.

Goal 2:

Create a culturally responsive learning environment that will support Indigenous learners' personal and academic success.

Goal 3:

Create an inclusive and culturally responsive learning environment that will support all learners' physical and mental well-being.