



The Board of Education of School District No. 61 (Greater Victoria)
Regular Board Meeting
AGENDA
Broadcasted via YouTube
<https://bit.ly/3czx8bA>
Monday, February 27, 2023, 7:30 p.m.

A. COMMENCEMENT OF MEETING

This meeting is being audio and video recorded. The video can be viewed on the District website.

A.1. Acknowledgement of Traditional Territories

The Greater Victoria School District wishes to recognize and acknowledge the Esquimalt and Songhees Nations, on whose traditional territories, we live, we learn, and we do our work.

A.2. Approval of the Agenda

Recommended Motion:
That the February 27, 2023 agenda be approved.

A.3. Approval of the Minutes

Recommended Motion:
That the January 30, 2023 Regular Board minutes be approved.

A.4. Business Arising from the Minutes

A.5. Student Achievement

A.6. District Presentations

A.7. Community Presentations (5 minutes per presentation)

B. CORRESPONDENCE

B.1. February 7, 2023, GVTA, Sanctuary Schools Policy

B.2. February 8, 2023, Oak Bay Police Department, School Liaison Officer Program

B.3. February 16, 2023, GVAT, Rogers Society

C. TRUSTEE REPORTS

C.1. Chair's Report

- a. Chair's Report
- b. March Board Work Plan

C.2. Trustees' Reports (2 minutes per verbal presentation)

D. BOARD COMMITTEE REPORTS

D.1. Education Policy and Directions Committee

- a. Draft minutes from the February 6, 2023 meeting – information only
- b. Recommended motions from the February 6, 2023 meeting:

Recommended Motion:

That the Board of Education of School District No. 61 (Greater Victoria) approve the International student fees for the 2023-2024 school year.

Recommended Motion:

That the Board of Education of School District No. 61 (Greater Victoria) direct the Chair to write a letter to the Ministry of Education and childcare advocating for the funding to allow teachers time to plan, collaborate and learn together, as well as provide the resources, to deliver the new Indigenous Grad requirements (courses) successfully.

D.2. Operations Policy and Planning Committee

- a. Draft minutes from the February 13, 2023 meeting – information only
- b. Recommended motions from the February 13, 2023 meeting:

Recommended Motion:

That the Board of Education of School District No. 61 (Greater Victoria) approve the posting of the following 2023/2024 and 2024/2025 school calendars on the School District's website for a period of one month:

2023/2024 School Calendar*

School Opening	September 5, 2023
First non-instructional day	September 22, 2023
National Day for Truth and Reconciliation	October 2, 2023
Thanksgiving	October 9, 2023
Second non-instructional day (Province wide)	October 20, 2023
Remembrance Day	November 13, 2023

Third non-instructional day	November 20, 2023
Schools close for Winter vacation	December 22, 2023
Schools re-open after Winter vacation	January 8, 2024
Fourth non-instructional day	February 16, 2024
Family Day	February 19, 2024
Schools close for Spring vacation	March 15, 2024
Schools re-open after Spring vacation	April 3, 2024
Good Friday	March 29, 2024
Easter Monday	April 1, 2024
Fifth non-instructional day	May 17, 2024
Victoria Day	May 20, 2024
Administrative Day and School Closing	June 28, 2024
•Sixth non-instructional day to be chosen by each school	

2024/2025 School Calendar*

School Opening	September 3, 2024
First non-instructional day	September 23, 2024
National Day for Truth and Reconciliation	September 30, 2024
Thanksgiving	October 14, 2024
Second non-instructional day (Province wide)	October 25, 2024
Remembrance Day	November 11, 2024
Third non-instructional day	November 22, 2024
Schools close for Winter vacation	December 20, 2024
Schools re-open after Winter vacation	January 6, 2025
Fourth non-instructional day	February 14, 2025
Family Day	February 17, 2025
Schools close for Spring vacation	March 14, 2025
Schools re-open after Spring vacation	March 31, 2025
Good Friday	April 18, 2025
Easter Monday	April 21, 2025
Fifth non-instructional day	May 16, 2025
Victoria Day	May 19, 2025
Administrative Day and School Closing	June 27, 2025
•Sixth non-instructional day to be chosen by each school	

Recommended Motion:

That the Board of Education of School District No. 61 (Greater Victoria) accept the December 2022 Quarterly Financial Report as presented to the Audit Committee.

D.3. Budget Advisory Committee

- a. Representative Advisory Council of Students Meeting – January 9, 2023
- b. Student Symposium Report – January 13, 2023
- c. Budget Advisory Committee February 9, 2023 Minutes

E. DISTRICT LEADERSHIP TEAM REPORTS

E.1. Superintendent's Report

- a. Monthly Report

Recommended Motion:

That the Board of Education of School District No. 61 (Greater Victoria) receive the Superintendent's report as presented.

- b. Trustee Questions

E.2. Secretary-Treasurer's Report

- a. Monthly Report

Recommended Motion:

That the Board of Education of School District No. 61 (Greater Victoria) receive the Secretary-Treasurer's report as presented.

- b. 2022-2023 Amended Annual Budget Bylaw Readings

Recommended Motion:

That the Board of Education of School District No. 61 (Greater Victoria) agree to give all three readings of the 2022-2023 Amended Annual Budget Bylaw at the Regular Board meeting on February 27, 2023.

Motion to be Carried Unanimously

Recommended Motion:

That the School District No. 61 (Greater Victoria) 2022-2023 Amended Annual Budget Bylaw in the amount of \$289,487,489 be:

Read a first time the 27th day of February, 2023;

Read a second time the 27th day of February, 2023;

Read a third time, passed and adopted the 27th day of February, 2023;

And that the Secretary-Treasurer and the Board Chair be authorized be authorized to sign, seal and execute this Bylaw on behalf of the Board.

F. QUESTION PERIOD (15 minutes total)

G. PUBLIC DISCLOSURE OF IN-CAMERA ITEMS

G.1. Record of In-Camera Board of Education Meeting – January 30, 2023

G.2. Record of Special In-Camera Board of Education Meeting – February 6, 2023

G.3. Record of Special In-Camera Board of Education Meeting – February 15, 2023

H. NEW BUSINESS/NOTICE OF MOTIONS

H.1. New Business

H.2. Notice of Motions

I. ADJOURNMENT

Recommended Motion:

That the meeting be adjourned.



The Board of Education of School District No. 61 (Greater Victoria)

REGULAR MINUTES

Via Zoom

Monday, January 30, 2023, 7:30 p.m.

Trustees Present: Nicole Duncan, Board Chair, Karin Kwan, Vice-Chair, Angela Carmichael, Natalie Baillaut, Derek Gagnon, Mavis David, Diane McNally, Rob Paynter

Trustee Regrets: Emily Mahbobi

Administration: Deb Whitten, Superintendent of Schools, Katrina Stride, Secretary-Treasurer, Harold Caldwell, Deputy Superintendent, Tom Aerts, Associate Superintendent, Julie Lutner, Associate Secretary-Treasurer, Lisa McPhail, Manager of Communications, Andy Canty, Director of Information Technology

Partners: Ilda Turcotte, GVTA, Sarah Winkler, VPVPA, Tracy Humphreys, VCPAC

A. COMMENCEMENT OF MEETING

This meeting began at 7:33 p.m.

A.1. Acknowledgement of Traditional Territories

Chair Duncan recognized and acknowledged the Esquimalt and Songhees Nations, on whose traditional territories, we live, we learn, and we do our work.

A.2. Approval of the Agenda

Moved by Trustee Baillaut

Seconded by Trustee Carmichael

That the January 30, 2023 agenda be approved.

Motion Carried Unanimously

A.3. Approval of the Minutes

Moved by Trustee Kwan

Seconded by Trustee Gagnon

That the December 12, 2022 Regular Board minutes be approved.

Motion Carried Unanimously

A.4. Business Arising from the Minutes

None.

A.5. Student Achievement

None.

A.6. District Presentations

None.

A.7. Community Presentations (5 minutes per presentation)

a. Greater Victoria Music Educators' Association

Cindy Romphf, President of the Greater Victoria Music Educators' Association, attended the Board meeting to speak to Trustees about music in schools.

b. Music - Dr. Anita Collins

Dr. Anita Collins attended the Board meeting to speak to Trustees about music in schools.

c. Late French Immersion – Amy Teucher

Amy Teucher attended the Board meeting to speak to Trustees about Late French Immersion.

B. CORRESPONDENCE

B.1. December 13, 2022, GVTA to SD61, Indigenous Graduation Requirement

Trustee Kwan spoke to correspondence B.1. December 13, 2022, GVTA to SD61, Indigenous Graduation Requirement letter.

Moved by Trustee Kwan

Seconded by Trustee Carmichael

That the Board of Education of School District No. 61 (Greater Victoria) Refer B.1. December 13, 2022, GVTA to SD61, Indigenous Graduation Requirement letter to the February 6, 2023 Education Policy and Directions Committee meeting.

Motion Carried Unanimously

B.2. January 10, 2023, Saanich Police to SD61, Reorganization of the Saanich Police Department's Community Engagement Division

B.3. January 13, 2023, Greater Victoria Music Educators' Association, Elementary Strings

C. TRUSTEE REPORTS

C.1. Chair's Report

a. Chair's Report

Chair Duncan presented the report and provided highlights.

b. February Board Work Plan

The plan was provided.

C.2. Trustees' Reports

None.

D. BOARD COMMITTEE REPORTS

D.1. Education Policy and Directions Committee

a. The draft minutes from the January 9, 2023 Education Policy and Directions Committee meeting were presented for information.

b. Recommended motions from the January 9, 2023 meeting:

Moved by Trustee McNally

Seconded by Trustee Carmichael

Trustees and partners discussed the motion.

That the Board of Education of School District No. 61 (Greater Victoria) direct the Chair to write a letter to the Province on behalf of the Board expressing support for an EA Standards of Practice (as stated in the letter from VCPAC on December 5, 2022).

Motion Carried Unanimously

Moved by Trustee Carmichael

Seconded by Trustee Gagnon

Trustees and partners discussed the motion.

That the Board of Education of School District No. 61 (Greater Victoria) direct the Superintendent to work with Victoria Confederation of Parent Advisory Councils (VCPAC) to develop a communication protocol to support the parents' advisory councils (PAC) to communicate with PAC members in their school communities.

Motion Carried Unanimously

D.2. Operations Policy and Planning Committee

- a. The draft minutes from the January 16, 2023 Operations Policy and Planning Committee meeting were presented for information.
- b. Referred motion from the January 16, 2023 meeting:

Trustees, staff and partners discussed the referred motion.

That the Board of Education of School District No. 61 (Greater Victoria) direct the Superintendent to hire and dispatch up to ten (10) additional CUPE 382 custodial employees for the remainder of the 2022-2023 school year, and allocate budget to the custodial relief account to a maximum of \$209,068 subject to the availability of budget in the 2022-2023 amended annual budget process,

AND FURTHER to commence conversations with CUPE 382 regarding custodial service levels for the 2023-2024 school year, and any potential efficiencies,

AND FURTHER to recommend custodial service levels for the 2023-2024 school year, including budget implications, for consideration in the 2023-2024 annual budget process.

Moved by Trustee Gagnon
Seconded by Trustee Carmichael

That the Board of Education of School District No. 61 (Greater Victoria) direct the Superintendent to hire and dispatch up to ten (10) additional CUPE 382 custodial employees for the remainder of the 2022-2023 school year, and allocate budget to the custodial relief account to a maximum of \$209,068 subject to the availability of budget in the 2022-2023 amended annual budget process.

Trustees discussed the motion and Trustee Gagnon withdrew the motion.

Moved by Trustee Gagnon
Seconded by Trustee Kwan

That the Board of Education of School District No. 61 (Greater Victoria) direct the Superintendent to hire and dispatch up to ten (10) additional CUPE 382 custodial employees for the remainder of the 2022-2023 school year, and allocate budget to the custodial relief account to a maximum of \$209,068 subject to the availability of budget in the 2022-2023 amended annual budget process,

AND FURTHER to commence conversations with CUPE 382 regarding custodial service levels for the 2023-2024 school year, and any potential efficiencies,

AND FURTHER to recommend custodial service levels for the 2023-2024 school year, including budget implications, for consideration in the 2023-2024 annual budget process.

Motion Carried Unanimously

D.3. Budget Advisory Committee

- a. Talking Tables Event Report – January 5, 2023

Trustee Gagnon and Secretary-Treasurer Stride provided the report for information.

- b. 2023-2024 Budget Update

Trustee Gagnon and Secretary-Treasurer Stride provided the update.

- i. Budget Advisory Committee DRAFT January 19, 2023 Minutes
- ii. Revised Values and Guiding Principles

Moved by Trustee Gagnon
Seconded by Trustee Kwan

That the Board of Education of School District No. 61 (Greater Victoria) approve the revised Values and Guiding Principles, as presented.

Motion Carried Unanimously

iii. Revised Budget Advisory Committee Terms of Reference

Moved by Trustee Gagnon
Seconded by Trustee Carmichael

That the Board of Education of School District No. 61 (Greater Victoria) approve the revised Budget Advisory Ad Hoc Committee Terms of Reference, as presented.

Amendment

Moved by Trustee McNally
Moved by Trustee Paynter

That the Board of Education of School District No. 61 (Greater Victoria) approve the revised Budget Advisory Ad Hoc Committee Terms of Reference and add ~~One~~ **Two** representatives from each of the Songhees Nation, Esquimalt Nation, Urban Peoples' House Indigenous Advisory (UPHIA) and the Metis Nation of Greater Victoria.

Trustee McNally withdrew the motion.

Moved by Trustee Kwan
Moved by Trustee David

That the Board of Education of School District No. 61 (Greater Victoria) Direct the Superintendent to meet with the four houses to review and provide feedback on the number of committee members they would like to have on the Budget Advisory Committee Terms of Reference.

Motion Carried Unanimously

Moved by Trustee Baillaut
Moved by Trustee Gagnon

That the motion "*That the Board of Education of School District No. 61 (Greater Victoria) approve the revised Budget Advisory Ad Hoc Committee Terms of Reference, as presented,*" be tabled until the Superintendent reports back on the Budget Advisory Committee Terms of Reference.

Motion Carried Unanimously

iv. Revised Budget Process Timeline

Moved by Trustee Gagnon
Seconded by Trustee Kwan

That the Board of Education of School District No. 61 (Greater Victoria) approve the revised 2023-2024 Budget Process Timeline, as presented.

Motion Carried Unanimously

E. DISTRICT LEADERSHIP TEAM REPORTS

E.1. Superintendent's Report

a. Monthly Report

Superintendent Whitten provided the report for information.

Trustees and partners had questions of clarification.

Moved by Trustee Gagnon
Seconded by Trustee Kwan

That the Board of Education of School District No. 61 (Greater Victoria) receive the Superintendent's report as presented.

Motion Carried Unanimously

b. Trustee Questions

Trustees requested an update from Superintendent Whitten on the presentation made by Oak Bay Secondary student Griffin Foster at the January 9, 2023 Education Policy and Directions Committee meeting.

Superintendent Whitten provided an update to Trustees.

E.2. Secretary-Treasurer's Report

a. Monthly Report

Secretary-Treasurer Stride provided the report for information.

Moved by Trustee Kwan
Seconded by Trustee McNally

That the Board of Education of School District No. 61 (Greater Victoria) receive the Secretary-Treasurer's report as presented.

Motion Carried Unanimously

F. QUESTION PERIOD

None.

G. PUBLIC DISCLOSURE OF IN-CAMERA ITEMS

G.1. Record of In-Camera Board of Education Meeting – December 12, 2022

G.2. Record of Special In-Camera Board of Education Meeting – December 21, 2022

G.3. Record of Special In-Camera Board of Education Meeting – January 23, 2023

H. NEW BUSINESS/NOTICE OF MOTIONS

H.1. New Business

None.

H.2. Notice of Motions

None.

I. ADJOURNMENT

The meeting adjourned at 9:02 p.m.

Moved by Trustee Kwan
Seconded by Trustee Baillaut

That the meeting be adjourned.

Motion Carried Unanimously

Chair

Secretary-Treasurer

DRAFT



Greater Victoria Teachers' Association

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

February 7, 2023

Board of Education
School District No. 61 (Greater Victoria)
556 Boleskine Road
Victoria BC V8Z 1E8

Dear Trustees,

RE: Sanctuary Schools Policy

The Greater Victoria Teachers' Association requests that the SD#61 Board of Education institute a Sanctuary Schools Policy.

A Sanctuary Schools Policy will ensure that all students, regardless of their immigration status, have the right to access public schools in Greater Victoria without facing the possibility of interrogation or deportation.

Both the New Westminster and Central Okanagan School Districts have sanctuary policies that state schools must enrol students regardless of their immigration status, and cannot share information about them and their families to immigration authorities unless under a court order. It also prohibits border agents or other immigration officials from entering schools or other district facilities unless required by a judge. A policy such as these ensures access to education for all children living in our community regardless of their families' immigration status.

Children in British Columbia should not be denied an education because of their family status. By instituting a Sanctuary Schools Policy, the SD#61 Board of Education will be part of the solution to ensuring all children have access to public education.

Sincerely,

Ilda Turcotte
President, Greater Victoria Teachers' Association

Cc Superintendent Deb Whitten
GVTA EC



Oak Bay Police Department

1703 Monterey Avenue, Victoria, BC V8R 5V6
info@oakbaypolice.org | Ph (250) 592-2424 | Fax (250) 592-9988

February 8, 2023

Greater Victoria School District
School District No. 61
556 Boleskine Road
Victoria, BC V8Z 1E8

Re: School Liaison Officer Program

Dear Chair Duncan and Greater Victoria School District Trustees,

We write regarding the Human Rights Commissioner's November 24, 2022, letter to British Columbia School Trustees regarding school liaison officer programs. As the body mandated to provide civilian oversight to the Oak Bay Police Department, we take seriously the concerns raised by the Human Rights Commissioner regarding the impact of school liaison officer programs on Indigenous, Black and other marginalized students.

As you know, the Oak Bay Police Department has a long-standing school liaison officer program. To date, feedback received from school administration, staff, parent advisory committees, and other community members who have interacted with this program has been consistently positive. However, we are committed to ensuring the program continues to be inclusive of all members of the community it serves and responsive to their evolving needs.

We share the goal of creating safe and inclusive schools that uphold human rights. As part of acknowledging the Human Rights Commissioner's letter to School Trustees, the OBPD police board is writing to request an opportunity to meet with representatives of the school board to discuss Oak Bay's school liaison officer program. Please feel free to contact me at mayor@oakbay.ca if you have any questions. To schedule a meeting date and time that is convenient for all of us, please contact the Board's Executive Assistant, Paula Kully at pkully@oakbaypolice.org or 250-220-8891.

Sincerely,

Kevin Murdoch
Chair, Oak Bay Police Board



Feb. 16, 2023

Board of Trustees of School District 61

Dear School Board members,

Re: School Board decision to have Rogers Society leave its current facility at 765 Rogers Avenue

[GVAT](#) (Greater Victoria Acting Together) is an alliance of 24 diverse member organizations representing tens of thousands of people in Greater Victoria – all working towards the Common Good. Our members include faith groups, unions, frontline service organizations, environmental organizations, a post-secondary student society, and more. Our actions focus on three areas: affordable housing, climate justice, and mental health and addictions. Rogers Society is a valued member of the GVAT alliance.

It has come to our attention that School District 61 has told Rogers Society to vacate their Centre facility at 765 Rogers Avenue by June 30, 2023. We are surprised, especially given the current childcare crisis in Greater Victoria. Rogers Society provides much needed service to Rogers Elementary School and the surrounding community as non-profit caregivers. Unless alternative options can be found, they will be forced to close:

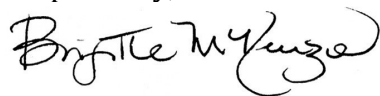
- 63 daily, licensed before school care spaces
- 63 daily, licensed after school care spaces
- 63 licensed pro-day care spaces
- 63 licensed winter, spring & summer camp spaces for a total of 13 annual weeks of care (1 week/Winter, 2 weeks/Spring & 10 weeks/Summer)
- 16 daily, year round licensed early childhood education spaces with Little Campus Montessori
- Daily Healthy Start Breakfast program for Before School Care children in partnership with local Food Share Network
- Weekly 'Starlight Pops' choir rehearsal space
- Weekly Trinity Church community space
- Bi-weekly Health Canada's Safe Space LGBTQIA support groups
- Monthly North Quadra Community Associations Board meeting space

- Monthly Generous Space LGBTQIA support group
- Monthly Kitten Mitten Theatre Co.'s practice and performance space
- Monthly Authentic Relating Community Building events
- Bi-Monthly Clothing Swaps
- Quarterly Bahai community space, and more.

After 32 years of serving their community, Rogers Society is a reservoir of knowledge, skills and relationships and deserves to be honored and respected through fulsome communication. They need a full understanding of why the decision was made to not renew their lease and why there has been a communication gap between them and the School Board on this issue. They need opportunities to present alternatives and to collaborate with the School District so that the best possible win-win scenarios can be achieved. Many people's futures are involved here—children, parents, community members, Rogers Society staff. In particular, we note that there appears to be no plan for summer 2023 day camp spaces for school-aged children that were served by Rogers Society.

GVAT urges you to begin fulsome communication with Rogers Society immediately and work together with it to ensure the best possible outcomes.

Respectfully,



Brigitte McKenzie, GVAT Board Co-Chair

On behalf of GVAT

Reply to: brigitte@gvat.ca

We recognize that GVAT conducts its business on the lands of First Nations across this region: Lək'wəŋən (Songhees) and Xwsepsum (Esquimalt) Nations in the core area, the W̱SÁNEĆ Nations {W̱JOŁEŁP (Tsartlip), BOŖEĆEN (Pauquachin), STÁUTW̱, (Tsawout) and W̱SIKEM (Tseycum)} on the Saanich Peninsula and Gulf Islands, Sc'ianew (Beecher Bay), T'Sou-ke, and Pacheedaht in the west, and MÁLEXEŁ (Malahat) in the north.

We are committed to respectfully and appropriately engaging with First Nations communities and governments in regional strategies, decision-making and shared interests.

Board of Education

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

Chair: Nicole Duncan Vice-Chair: Karin Kwan

*Trustees: Natalie Baillaut, Angela Carmichael, Mavis David,
Derek Gagnon, Emily Mahbobi,
Diane McNally, Rob Paynter*

TO: Board of Education
FROM: Trustee Duncan
RE: Chair's Report
DATE: February 27, 2023

Activities on behalf of the Board:

1. Weekly Chair/Superintendent agenda planning meetings to set the agendas for our meetings. Bi-weekly check in/signing meeting with Superintendent and Secretary Treasurer.
2. Board Work Plan: This month I began reviewing the Board Work Plan to identify possible updates for the Board's consideration in the coming months. Some possible updates include for instance:
 - i. An annual review of the Appeal Bylaw 9331.1 which will align with the Board's obligation to review both the Appeal Bylaw and the feedback forms received from participants as a result of their experience with the appeal process.
 - ii. Annual Review of Ad Hoc Committees that need to be concluded via board motion.
 - iii. Annual Trustee Ad Hoc Committee Reporting in June each year.
3. Annual Meeting of Board Chairs and the Partner Liaison Meeting in Vancouver, 9 & 10 February 2023. Board governance, trustee codes of conduct, anti-racism initiatives and various Ministry updates were received. It was a privilege to hear Dr. Jerome Cranston, Dean of Education, University of Regina speak to the deep commitment needed to dismantle systemic racism in education. Vicki Phillips, CEO, National Center on Education and the Economy led attendees through a discussion of how young people act as allies in educational transformation. I will take away a very astute observation during this session from a panel member who offered that the adults in the system should consider how we can be the allies of students in educational transformation.
4. February 24-25: BCSTA Provincial Council

Significant Dates: February is **Black History Month**. This is an opportunity to celebrate the achievements and contributions of Black Canadians and to reflect on our collective

The Greater Victoria School District wishes to recognize and acknowledge the Esquimalt and Songhees Nations, on whose traditional territories, we live, we learn, and we do our work.

responsibility to support anti-racism initiatives, policy and practice in support of inclusive and culturally responsive learning environments.

Pink Shirt Day on Wednesday, 22 February 2023 is an important annual opportunity to come together in support of anti-bullying learning and change making and to reflect on the power of leading with kindness and understanding in support of all children and youth.

Reminders: BCSTA annual general meeting takes place **April 27-30 in Vancouver**. Directors will be voted in for two-year terms. Nominations are due **March 27**. Approved motions will be distributed by **March 27**. Late motions can also be sent in after the deadline, providing they are emergent and meet the requirements of a late motion.

The Greater Victoria School District wishes to recognize and acknowledge the Esquimalt and Songhees Nations, on whose traditional territories, we live, we learn, and we do our work.

One *Learning* Community



C.1.b. March Board Work Plan

March 2023

March 20 to March 31: Spring Break

Schools Re-Open: April 3

Strategic Direction and Context

- 2023-2024 Budget Update

System Planning and Performance Monitoring

- FESL
- Communications Update
- Enrolment Update
- Capital Projects Update
- Capital Planning/Annual Capital Cycle
- Operations Report
- 2022-2023 Monthly Financial Summary

External Compliance and Accountability

- Receive Ministry of Education and Child Care funding announcement, approximately March 15th

Engagement with Stakeholders and Public Recognition Events

- Attend Meetings with Municipalities

Advocacy for Public Education and Provincial Liaison

- Prepare communications to the District about preliminary budget and implications



The Board of Education of School District No. 61 (Greater Victoria)
Education Policy and Directions Committee Meeting
REGULAR MINUTES
Monday, February 6, 2023, 7:00 p.m.

Trustees Present: **Education Policy and Directions members:** Nicole Duncan (Chair), Mavis David, Angela Carmichael

Operations Policy and Planning members: Nicole Duncan, Rob Paynter, Karin Kwan, Natalie Baillaut

Trustee Regrets: Diane McNally, Emily Mahbobi, Derek Gagnon

Administration: Deb Whitten, Superintendent of Schools, Katrina Stride, Secretary-Treasurer, Harold Caldwell, Deputy Superintendent, Tom Aerts, Associate Superintendent, Lindsay Johnson, District Vice-Principal, Andy Canty, Director, Information Technology for Learning

Partners: Jane Massy, CUPE 947, Lena Palmero, GVTA, Brenna O'Connor, VPVPA, Tracy Humphreys, VCPAC

A. COMMENCEMENT OF MEETING

The meeting was called to order at 7:02 p.m.

A.1. Acknowledgement of Traditional Territories

Chair Duncan recognized and acknowledged the Esquimalt and Songhees Nations, on whose traditional territories we live, we learn, and we do our work.

A.2. Approval of the Agenda

Moved by Trustee Carmichael

That the February 6, 2023 agenda be approved.

Motion Carried Unanimously

A.3. Approval of the Minutes

Moved by Trustee Carmichael

That the January 9, 2023 Education Policy and Directions Committee meeting minutes, be approved.

Motion Carried Unanimously

A.4. Business Arising from Minutes

None.

B. PRESENTATIONS TO THE COMMITTEE

- B.1.** Matt Christie presented on Education Assistants (EA) non-replacement in the Greater Victoria School District and made some suggestions on how the district could improve services.

C. NEW BUSINESS

- C.1.** Associate Superintendent Aerts presented the Framework for Enhancing Student Learning (FESL) Review Memo. District Vice-Principal Johnson presented on Careers/Transitions.

Trustees thanked staff for the presentation and had questions of clarification.

- C.2.** Director of International Student Program Davis presented the International Student Fees for the 2023-2024 school year.

Trustees had questions of clarification.

Moved by Trustee Carmichael

That the Board of Education of School District No. 61 (Greater Victoria) approve the International student fees for the 2023-2024 school year.

Motion Carried Unanimously

- C.3.** Indigenous Grad Requirement – GVTA

Associate Superintendent Aerts presented on the new Indigenous Grad Requirements for the 2023-2024 school year.

Partners and Trustees discussed the Indigenous Grad Requirement.

Moved by Trustee Kwan

That the Board of Education of School District No. 61 (Greater Victoria) direct the Chair to write a letter to the Ministry of Education and childcare advocating for the funding to allow teachers time to plan, collaborate and learn together, as well as provide the resources, to deliver the new Indigenous Grad requirements (courses) successfully.

Motion Carried Unanimously

C.4. Education Assistant (EA) resourcing and future reporting

Trustees, staff and partners discussed Education Assistants (EA) retention and recruitment in the Greater Victoria school district.

D. NOTICE OF MOTION

None.

E. GENERAL ANNOUNCEMENTS

None.

F. ADJOURNMENT

Moved by Trustee Carmichael

That the meeting adjourn.

Motion Carried Unanimously

The meeting adjourned at 9:00 p.m.

Chair

Secretary-Treasurer

International Students Program

*Jeff Davis – Director of International
Student Program*

TO: Education Policy and Directions Committee
FROM: Jeff Davis, Director of International Student Program
RE: International Student Fees 2023-2024
DATE: February 6, 2023

Background:

Generally, the Greater Victoria School District No. 61 has an enrolment of approximately 1300 fee-paying international students in long term-programs of over six months (900 students) and short-term programs of less than six months (400 students).

Please refer to the 2023-2024 program fees for international students document following this memo.

The document includes long-term programs and short-term programs for international-fee paying students in the Greater Victoria School District No. 61.

This memo is for information purposes and will typically be shared every other year.

Recommendation:

Recommended Motion:

That the Board of Education of School District No. 61 (Greater Victoria) approve the International student fees for the 2023-2024 school year.

Program Fees - 2023/2024
Updated January 19, 2023
All fees are in Canadian dollars. Fees are subject to change without notice.
Please refer to our website for current fees, program information and refund policies.
Monthly Homestay Fee will increase for 2nd Semester from \$1,100 to \$1,200 per month
Long-Term Academic Program

	1 st Semester	2 nd Semester	One Year
Application Fee	\$ 250	\$ 250	\$ 250
Homestay Placement Fee	200	200	200
Homestay Orientation Fee	225	225	225
Homestay Monitoring	300	300	500
School Fee	8,000	8,000	16,000
Homestay Fee*	5,500	6,000	11,500
Medical Insurance	575	575	1,150
Total Fees	\$15,050	\$15,550	\$29,825
Re-registration fee: \$150.00 (2 nd and consecutive years)			

Uplands Academic Transition Program (ATP)

	September 2023	April 2024
Application Fee	\$ 250	\$ 250
Homestay Placement Fee	200	200
Homestay Orientation Fee	225	225
Homestay Monitoring	300	300
School Fee	8,000	8,000
Homestay Fee*	5,500	6,000
Medical Insurance	575	575
Activity Fee	500	500
Total Fees	\$15,550	\$16,050

Short-Term High School Experience Program

	Sept. 2023 - Jan. 2024 (3-months)	From Feb. 2024 (3-months)	Sept. 2023 - Jan. 2024 (4-months)	From Feb. 2024 (4-months)
Application Fee	\$ 250	\$ 250	\$ 250	\$ 250
Homestay Placement Fee	200	200	200	200
Homestay Monitoring	200	200	250	250
School Fee	5,145	5,145	6,860	6,860
Homestay Fee*	3,500	3,800	4,600	5,000
Medical Insurance	285	285	300	300
Total Fees	\$9,580	\$9,880	\$12,460	\$12,860

Camp Victoria Summer Program 2023
Additional Homestay Fees*

		Dietary Considerations:	Per Month
2-weeks	\$2,420.50	Gluten Free (Celiac)	\$200
3-weeks	\$3,470.25	Vegan	\$150
4-weeks	\$4,503.25	Vegetarian, Pescatarian, Lactose-Free, Life-Threatening Nut Allergy	\$100
5-weeks	\$5,303.00		
6-weeks	\$6,114.50	Other dietary concerns - evaluated on a case by case basis	
7-weeks	\$6,985.00		

***Transfer fee included for Arrival to and Departure from Victoria International Airport.**



Greater Victoria Teachers' Association

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

Sent via email

December 13, 2022

Board of Education
School District No. 61 (Greater Victoria)
556 Boleskine Road
Victoria BC V8Z 1E8

Dear Trustees,

The Indigenous-Focused Graduation Requirement was a welcome announcement from the government. Many teachers had been advocating for Indigenous-focused courses and is something both the BCTF and Indigenous communities had been lobbying the government. This requirement will be effective the 2023-24 school year for all students working toward their Dogwood Diploma. As this course is to be offered beginning next year, we only have a few months left to provide the training and support needed to have teachers ready to teach these courses.

As we have not yet received substantial funds from the Ministry of Education and Child Care to provide training and/or information sessions, districts are having to bear the cost of this themselves. Perhaps you may feel it prudent to reach out to the Ministry to request additional funding? The GVTA recognizes, and appreciates, that SD 61 has budgeted a few days of release time this school year for some teachers to come together to learn about this graduation requirement and how it will be implemented next year. We appreciate having these opportunities; however, the few days scheduled for a few teachers to meet this year are not enough.

Teachers are very supportive of this graduation requirement and want to do this work well. In order to accomplish this, there needs to be more funding. Teachers need time to plan and collaborate with each other, and to learn how to teach this course well, in a culturally responsive way. Our request for additional funding and support comes from a desire that the launch of this important graduation requirement be a successful experience for our students. To that end teachers need time to organize and plan for its successful implementation.

In essence, funding teacher collaboration time during this school year for all teachers affected, to discuss, plan, identify resources needed, and feel confident teaching the Indigenous-Focused Graduation Requirement course would be a worthwhile investment for our students and their teachers.

Sincerely,



Ilda Turcotte
President, Greater Victoria Teachers' Association

cc Superintendent Deb Whitten
GVTA EC



The Board of Education of School District No. 61 (Greater Victoria)

Operations Policy and Planning Committee

REGULAR MINUTES

Monday, February 13, 2023, 7:00 p.m.

Trustees Present: **Operations Policy and Planning members:** Rob Paynter (Chair), Karin Kwan, Derek Gagnon, Nicole Duncan

Education Policy and Directions members: Angela Carmichael, Nicole Duncan

Trustee Regrets: Natalie Baillaut, Diane McNally, Mavis David, Emily Mahbobi

Administration: Deb Whitten, Superintendent of Schools, Katrina Stride, Secretary-Treasurer, Harold Caldwell, Deputy Superintendent, Tom Aerts, Associate Superintendent, Marni Vistisen-Harwood, Director of Facilities Services, Andy Canty, Director, Information Technology for Learning, Julie Lutner, Associate Secretary-Treasurer, Sean Powell, District Principal

Partners: Tracy Humphreys, VCPAC, Cindy Romphf, GVTA, Brenna O'Connor, VPVPA

A. COMMENCEMENT OF MEETING

The meeting was called to order at 7:00 p.m.

A.1. Acknowledgement of Traditional Territories

Chair Paynter recognized and acknowledged the Esquimalt and Songhees Nations, on whose traditional territories we live, we learn, and we do our work.

A.2. Approval of the Agenda

Moved by Trustee Kwan

That the February 13, 2023 agenda be approved.

Motion Carried Unanimously

A.3. Approval of the Minutes

Moved by Trustee Paynter

That the January 16, 2023 Operations Policy and Planning Committee meeting minutes be approved.

Motion Carried Unanimously

A.4. Business Arising from Minutes

None.

B. PRESENTATIONS TO THE COMMITTEE

- B.1.** Lindsay Plumb, PAC Chair presented on behalf of Northridge PAC on the naturescape outdoor playground that was installed by the district.

Trustees and partners provided thanks for the presentation.

C. SUPERINTENDENT'S REPORT

C.1. 2023-2024 / 2024-2025 Calendars Draft – Associate Superintendent Aerts

Moved by Trustee Gagnon

That the Board of Education of School District No. 61 (Greater Victoria) approve the posting of the following 2023/2024 and 2024/2025 school calendars on the School District's website for a period of one month:

2023/2024 School Calendar*

School Opening	September 5, 2023
First non-instructional day	September 22, 2023
National Day for Truth and Reconciliation	October 2, 2023
Thanksgiving	October 9, 2023
Second non-instructional day (Province wide)	October 20, 2023
Remembrance Day	November 13, 2023
Third non-instructional day	November 20, 2023
Schools close for Winter vacation	December 22, 2023
Schools re-open after Winter vacation	January 8, 2024
Fourth non-instructional day	February 16, 2024
Family Day	February 19, 2024
Schools close for Spring vacation	March 15, 2024
Schools re-open after Spring vacation	April 3, 2024
Good Friday	March 29, 2024
Easter Monday	April 1, 2024
Fifth non-instructional day	May 17, 2024
Victoria Day	May 20, 2024

Administrative Day and School Closing June 28, 2024

- Sixth non-instructional day to be chosen by each school

2024/2025 School Calendar*

School Opening	September 3, 2024
First non-instructional day	September 23, 2024
National Day for Truth and Reconciliation	September 30, 2024
Thanksgiving	October 14, 2024
Second non-instructional day (Province wide)	October 25, 2024
Remembrance Day	November 11, 2024
Third non-instructional day	November 22, 2024
Schools close for Winter vacation	December 20, 2024
Schools re-open after Winter vacation	January 6, 2025
Fourth non-instructional day	February 14, 2025
Family Day	February 17, 2025
Schools close for Spring vacation	March 14, 2025
Schools re-open after Spring vacation	March 31, 2025
Good Friday	April 18, 2025
Easter Monday	April 21, 2025
Fifth non-instructional day	May 16, 2025
Victoria Day	May 19, 2025
Administrative Day and School Closing	June 27, 2025

- Sixth non-instructional day to be chosen by each school

Motion Carried Unanimously

D. PERSONNEL ITEMS

None.

E. FINANCE AND LEGAL AFFAIRS

E.1. 2023/2024 Enrolment

- a. Associate Superintendent Aerts presented the Kindergarten Enrolment for 2023/2024.

Trustees had questions of clarification.

- b. District Principal Powell presented the Late French Immersion Enrolment for 2023/2024.

Trustees had questions of clarification.

- c. Secretary-Treasurer Stride presented the February 15, 2023 Enrolment Estimates.

Trustees had questions of clarification.

E.2. Monthly Financial Report: January 2023

Secretary-Treasurer Stride provided the report for information.

Trustees had questions of clarification.

E.3. 2023-2024 Budget

Secretary-Treasurer Stride provided the 2023-2024 Budget update.

E.4. Audit Committee Report

Secretary-Treasurer Stride provided the report for information.

Trustees provided thanks to Secretary-Treasurer Stride and Associate Secretary-Treasurer Lutner for the report. Trustees had questions of clarification.

Moved by Trustee Duncan

That the Board of Education of School District No. 61 (Greater Victoria) accept the December 2022 Quarterly Financial Report as presented to the Audit Committee.

Motion Carried Unanimously

F. FACILITIES PLANNING

F.1. Operations Update: February 2023

Director of Facilities Services Vistisen-Harwood provided the Operations Update for February 2023.

Trustees provided thanks to facilities staff for cleaning Cedar Hill Middle School quickly after it was vandalized.

F.2. Victoria High School Seismic Project Update

Director of Facilities Services Vistisen-Harwood provided the Victoria High School Seismic Project Update.

Trustees had questions of clarification.

G. PUBLIC DISCLOSURE OF IN-CAMERA ITEMS

None.

H. NEW BUSINES

None.

I. NOTICE OF MOTION

None.

J. GENERAL ANNOUNCEMENTS

None.

K. ADJOURNMENT

Moved by Trustee Duncan

That the meeting adjourn.

Motion Carried Unanimously

The meeting adjourned at 8:28 p.m.

Chair

Secretary-Treasurer

Office of the Associate Superintendent

Tom Aerts – Associate Superintendent

To: Operations Policy and Planning Committee

From: Tom Aerts, Associate Superintendent

Date: February 13th, 2023

RE: School Calendar 2023-24 and 2024-25

Background:

Following consultation with the following groups: CUPE 382, CUPE 947, GVTA, VCPAC, and VPVPA as well as School Districts 62 and 63, draft calendars have been developed for both the 2023/24 and 2024/25 school years. A two-year calendar is being proposed to align with our neighboring districts, Sooke and Saanich, and provide as much planning notice as possible to community members.

In accordance with the School Act, Boards must make their proposed calendar(s) public by the end of Feb 28th, 2023, and submit their calendars to the Ministry by March 31st, 2023. The Board must provide an opportunity for parents and representatives of the employees to provide comments to the Board with respect to the proposed school calendar.

Recommended Motion:

That the Board of Education of School District No. 61 (Greater Victoria) approves the posting of the following 2023/2024 and 2024/2025 school calendars on the School District website for a period of one month.

	2023/2024 School Calendar	2024/2025 School Calendar
Professional Development Days (Non-instructional days)	Friday, September 22, 2023 Friday, October 20, 2023 Monday, November 20, 2023 Friday, February 16, 2024 Friday, May 17, 2024 * One additional day with date chosen by each school	Friday, September 23, 2024 Friday, October 25, 2024 Friday, November 22, 2024 Friday, February 14, 2025 Friday, May 16, 2025 * One additional day with date chosen by each school
School Opening	Tuesday, September 5, 2023	Tuesday, September 3, 2024
National Day of Truth and Reconciliation	Monday, October 2, 2023	Monday, September 30, 2024
Thanksgiving	Monday, October 9, 2023	Monday, October 14, 2024
Remembrance Day	Monday, November 13, 2023	Monday, November 11, 2024
Last day of classes before Winter vacation	Friday, December 22, 2023	Friday, December 20, 2024
Schools re-open after Winter vacation	Monday, January 8, 2024	Monday, January 6, 2025
Family Day	Monday, February 19, 2024	Monday, February 17, 2025
Last day of class before Spring vacation	Friday, March 15, 2024	Friday, March 14, 2025
Schools re-open after Spring vacation	Wednesday, April 3, 2024	Monday, March 31, 2025
Good Friday	Friday, March 29, 2024	Friday, April 18, 2025
Easter Monday	Monday, April 1, 2024	Monday, April 21, 2025
Victoria Day	Monday, May 20, 2024	Monday, May 19, 2025
Last days of classes for students	Thursday, June 27, 2024	Thursday, June 26, 2025
Administrative Day and School Closing	Friday, June 28, 2024	Friday, June 27, 2025

TO: Operations Policy and Planning Committee
FROM: Katrina Stride, Secretary-Treasurer
DATE: February 13, 2023
RE: **Audit Committee Report – February 6, 2023 Meeting**

Background:

The Audit Committee held a meeting on February 6, 2023. New business included discussion of the December 2022 Quarterly Financial Report.

There is one recommendation to the Board from the Audit Committee.

Recommendation:

December 2022 Quarterly Financial Report

Katrina Stride, Secretary-Treasurer, provided highlights of the quarterly financial report for the period ending December 31, 2022. Trustees recommended that the Board accept the December 2022 Quarterly Financial Report through the Audit Committee Report.

That the Board of Education of School District No. 61 (Greater Victoria) accept the December 2022 Quarterly Financial Report as presented to the Audit Committee.

TO: Audit Committee

FROM: Katrina Stride, Secretary-Treasurer

DATE: February 6, 2023

RE: **December 31, 2022 Quarterly Financial Report**

Background

The format of the Quarterly Financial Report is consistent with Schedule 2A “*Schedule of Operating Revenue By Source*” and Schedule 2B “*Schedule of Operating Expense by Object*” of the School District’s financial statements. The budget reflected in the financial statements is the Annual Operating Budget approved by the Board in April 2022.

The December 2022 Quarterly Financial Report uses the Annual Operating Budget which is based on estimated revenue and expenses for the year. It does not include budget related to approved surplus carry-forwards from prior years or budget adjustments made subsequent to the approval of the Annual Operating Budget. In comparison, the budget used in the Monthly Financial Report and the Monthly Budget Change Report includes budget related to approved surplus carry-forwards from prior years and budget adjustments made subsequent to the approval of the Annual Operating Budget.

The December 2022 Quarterly Financial Report shows the year-to-date actual revenue and expenditures as a percentage of the Annual Operating Budget. Actual expenditures reflect all costs for the year including those related to approved surplus carryforwards from prior years. Prior year information has been included for comparative purposes.

The March 2023 Quarterly Financial Report will be updated to include the Amended Annual Operating Budget which will be approved by the Board in February 2023. The Amended Annual Operating Budget will be based on revenue and expenses calculated on actual September 30, 2022 enrolment counts, grants confirmed subsequent to the approval of the Annual Operating Budget, and budget related to approved surplus carryforwards from prior years. It will not include budget adjustments made subsequent to the approval of the Amended Annual Operating Budget.

Revenue

Ministry of Education Operating Grant as a percentage of the related budget is 40.69% as compared to 40.65% in the prior year. Operating grant revenue is recognized as it is received.

Other Ministry of Education Grants as a percentage of the related budget is 12.64% as compared to 12.65% in the prior year. The amount of revenue recognized in each quarter is affected by the receipt of new grants, as well as the timing of grant payments. In the current year, Other Ministry of Education Grants includes Pay Equity, FSA and Monitored Marking, Early Learning Framework and Transportation Fund.

Revenue from Other Provincial Ministries in the current year is related to the After School Sport and Arts Initiative (ASSAI) grants from the Ministry of Tourism, Arts, Culture and Sport. The revenue in the prior year was higher due to a carryforward of the ASSAI grant (\$25K), the ERASE School District Mentorship Grant from the Ministry of Public Safety and Solicitor General (\$28K), and from the sale of surplus assets through public auction by the Province of BC Asset Investment Recovery Service (\$6K).

Offshore Tuition Fees are fees received for the International Education (IE) Program. All Offshore Tuition Fees related to the current school year that were collected and deferred in the previous school year have been brought into revenue as of July 1, 2022. Offshore Tuition Fees as a percentage of the related budget are 90.44% as compared to 120.64% in the prior year. The budget in the current year was increased by 24% over the prior year in anticipation of further recovery of international student registration. Actual Offshore Tuition Fees in the current year were less than budgeted due to lower international student registration for the first semester.

Local Education Agreement (LEA) Tuition is revenue received from the Federal Government to support the LEA with the Songhees Nation. This revenue will be based on actual enrolment and the equivalent amount is deducted from the Ministry of Education Operating Grant.

The Summer School program was not offered in 2021 or 2022. Instead, individual courses were offered by Distributed Learning in The Link Summer Session.

Continuing Education Fees consist of registration and course fees for Continuing Education and The Link (Distributed Learning). Continuing Education Fees as a percentage of the related budget are 122.41% as compared to 11.60% in the prior year. The budget in the current year was reduced by \$22K to more closely reflect anticipated results. Actual Continuing Education Fees in the current year are slightly higher than the prior year.

Rentals and Leases revenue as a percentage of the related budget is 44.77% as compared to 71.06% in the prior year. The budget is higher in the current year due to the addition of new out-of-school care locations (offset by building operations and maintenance costs), rental rate increases, and the return to pre-COVID booking levels for external rentals. Actual Rentals and Leases revenue in the current year is slightly lower than the prior year.

Investment Income as a percentage of the related budget is 190.49% as compared to 46.46% in the prior year. Actual investment income is higher in the current year as a result of higher interest rates. Interest rates applied to funds held in the Ministry's Central Deposit Program started at .95% in July 2021 and had increased to 2.20% as of July 2022. Interest rates have continued to increase and were at 4.95% by the end of December 2022.

Miscellaneous Revenue includes other grants, fees, commissions and rebates, and general donations. The amount and timing of this revenue varies each year. Revenue in the current year is higher than the prior year due to donations received in support of the Elementary Strings Program (\$213K), municipal crossing guard funding (\$93K), and unspent remedy funding returned by the GVTA for teacher staffing (\$390K).

Total Operating Revenue is 44.06% of the related budget as compared to 44.28% in the prior year.

Expenditure by Object

Teacher, Educational Assistants and Substitute Salaries to date are 41.52% of the combined related budgets as compared to 41.32% in the prior year. As these positions start in September and are paid over 10 months, it is expected that approximately 4/10th (40%) of the salaries would be incurred to date. Substitute salaries expense as a percentage of the related budget is higher in the current year due to a reduction in the current year Educational Assistant replacement budget to account for a shortage of Educational Assistants to fill vacancies.

Principals and Vice Principals, Support Staff and Other Professionals salaries are 49.91% of the combined related budgets as compared to 49.15% in the prior year. These positions are generally paid over 12 months; therefore, it is expected that salaries to date would approximate 50% of the related budgets.

Employee Benefits are at 40.59% of the related budget compared to 38.58% in the prior year. Employee benefits are higher in the current year as they are tied to the higher salaries expenditure.

Total Salaries and Benefits are 42.92% of the related budget as compared to 42.37% in the prior year.

Services are at 59.60% of the related budget as compared to 75.89% in the prior year. Actual expenditures on services are \$557K lower in the current year due to one-time holdback funding used for service contracts for Songhees and Esquimalt Nations in the prior year, the timing of payments to post-secondary institutions for Pathways and Partnership programs, and the timing of other service contracts.

Student Transportation as a percentage of the related budget is at 23.75% as compared to 25.99% in the prior year. The expenses in the current year are lower due to using our own bus fleet to provide regular bussing services and due to a timing difference in the payment of the November Inclusive Education bussing invoice. The invoice was paid in January in the current year and December in the prior year.

Professional Development and Travel is at 50.51% of the related budget as compared to 28.39% in the prior year. Professional Development and Travel expenses in the current year are \$239K higher than the prior year as international travel restrictions ease and in-person professional development opportunities become available. Most of the increase can be attributed to increased travel by International Education for the recruitment of international students, travel to New Zealand by the Indigenous Education Department, and a literacy summer institute for teachers organized by the District Team.

Rentals and Leases expenditures are at 50.15% of the related budget as compared to 50.05% in the prior year. The budget for Rentals and Leases reflects the expected cost of the operating leases on fleet vehicles for Facilities Services.

Dues and Fees are at 82.04% of the related budget as compared to 96.05% in the prior year. Actual expenses in the current year are slightly lower than the prior year due to the timing of some annual membership fees.

Insurance is at 108.61% of the related budget as compared to 98.54% in the prior year. Insurance expense is higher in the current year due to an increase in the annual cost of insurance through the School Protection Program.

Supplies are at 50.62% of the related budget as compared to 38.93% in the prior year. Current year expenditures are up by 6% compared to the prior year with no significant variances to note.

Utilities are at 31.21% of the related budget as compared to 35.99% in the prior year. Overall, utilities costs have decreased in the current year given the exceptionally mild weather this past Summer and Fall. It is anticipated that utilities costs will trend higher over the remainder of the year.

Capital Asset Purchases are expenditures from the operating fund that will be transferred to the capital fund. In the current year, there are no capital asset purchases budgeted in the operating fund. However, there are

capital asset purchases in the operating fund that will be funded by prior year appropriated surplus or transferred to Local Capital. Capital asset purchases in the current year include theatre equipment; computer technology and multi-function devices; network infrastructure; furniture; portable; and vehicles and equipment for Facilities Services.

Total Services and Supplies are 55.34% of the related budget as compared to 53.05% in the prior year.

Total Operating Expenditures are 43.99% of the related budget as compared to 43.32% in the prior year.

Overall, the year-to-date results are slightly higher when compared to the prior year.

SCHOOL DISTRICT NO. 61 (GREATER VICTORIA)
QUARTERLY FINANCIAL REPORT
DECEMBER 31, 2022
ACTUAL AS A PERCENTAGE OF THE ANNUAL OPERATING BUDGET

	2022/2023 Annual Operating Budget	Actual December 31, 2022	Percentage of Annual Operating Budget	2021/2022 Annual Operating Budget	Actual December 31, 2021	Percentage of Annual Operating Budget
REVENUE						
Ministry of Education Operating Grant	193,593,863	78,779,453	40.69%	187,786,620	76,327,497	40.65%
Other Ministry of Education Grants	3,201,748	404,844	12.64%	3,194,956	404,075	12.65%
Other Provincial Ministries	112,750	83,852	74.37%	112,750	141,078	125.12%
Offshore Tuition Fees	15,104,719	13,660,177	90.44%	12,217,537	14,739,584	120.64%
Local Education Agreement Tuition	989,902	410,014	41.42%	966,444	515,862	53.38%
Summer School Fees	-	-	0.00%	-	-	0.00%
Continuing Education Fees	2,900	3,550	122.41%	25,000	2,900	11.60%
Rentals and Leases	2,696,572	1,207,158	44.77%	1,779,874	1,264,701	71.06%
Investment Income	368,760	701,713	190.29%	352,652	163,836	46.46%
Miscellaneous Revenue	1,249,559	1,517,166	121.42%	1,062,708	828,588	77.97%
Budgeted Prior Year Operating Surplus						
Appropriation	2,300,000			5,658,406		
Total Operating Revenue	219,620,773	96,767,928	44.06%	213,156,947	94,388,120	44.28%
EXPENDITURE BY OBJECT						
Teachers Salaries	96,707,978	39,425,624	40.77%	92,198,153	37,491,369	40.66%
Principals and Vice Principals Salaries	13,921,381	6,903,585	49.59%	14,385,816	7,095,612	49.32%
Educational Assistants Salaries	19,746,848	7,955,286	40.29%	18,641,764	7,489,948	40.18%
Support Staff Salaries	18,979,392	9,217,133	48.56%	19,273,071	9,116,818	47.30%
Other Professionals Salaries	4,830,042	2,711,619	56.14%	4,957,013	2,768,265	55.85%
Substitutes Salaries	8,675,067	4,577,281	52.76%	8,570,336	4,354,551	50.81%
Employee Benefits	37,928,774	15,393,466	40.59%	36,054,086	13,909,697	38.58%
Total Salaries and Benefits	200,789,482	86,183,994	42.92%	194,080,239	82,226,260	42.37%
Services	7,106,116	4,235,108	59.60%	6,314,984	4,792,242	75.89%
Student Transportation	901,500	214,141	23.75%	1,076,545	279,825	25.99%
Professional Development and Travel	881,322	445,153	50.51%	727,897	206,620	28.39%
Rentals and Leases	109,851	55,092	50.15%	109,851	54,925	50.00%
Dues and Fees	109,831	90,104	82.04%	105,199	101,047	96.05%
Insurance	427,403	464,193	108.61%	420,003	413,875	98.54%
Supplies	5,285,907	2,681,230	50.72%	6,493,917	2,528,053	38.93%
Utilities	4,009,361	1,251,350	31.21%	3,828,312	1,377,803	35.99%
Capital Asset Purchases	-	985,027	0.00%	-	366,074	0.00%
Local Capital Transfer	-	-	0.00%	-	-	0.00%
Total Services and Supplies	18,831,291	10,421,398	55.34%	19,076,708	10,120,464	53.05%
Total Operating Expenditure	219,620,773	96,605,392	43.99%	213,156,947	92,346,724	43.32%

TO: Budget Advisory Committee

FROM: Katrina Stride, Secretary-Treasurer

DATE: February 9, 2023

RE: **Representative Advisory Council of Students – January 9, 2023**

At the Representative Advisory Council of Students meeting held on January 9, 2023, students were presented with three topics of discussion related to budget. The purpose of the meeting was to create an opportunity for student voice and to provide direct feedback to the Budget Advisory Committee and the Board.

The three topics of discussion were:

- In your experience as a student, are there areas related to your learning at school that you believe should have received specific resources?
- Building or Infrastructure
- Are there any other areas related to the budget you would like the Board to consider?

The following notes were taken during the discussion:

Topic 1 – Areas related to learning that require specific resources

- Counselling; huge resource for people, from course selection to mental health; a lot of people find it helpful; problem with budgeting/staffing, understaffed; important to budget for this
- Food in counselling area, e.g. granola bars, fruit, etc. used to be available, but not available this year
- Critical to have access to food (toast) and fidget toys
- Counsellors important; more focused on academic course planning
- Music programs benefit a lot of students, build sense of community; restore cut funding to music
- Put funding into outdoor education, gardens, learning about balancing eco-system
- 2 counsellors for 973 students; not enough counsellors to support students; have had bad experience; so busy, too focused on course selection; can take a week to get back to people, students not getting needed support
- Music program one of most important things, especially at Middle; child development and community building; creative outlet, talent and joy obvious in high school; cutting music in earlier years will impact high school; bigger bands are better
- Music program very important; band and strings huge motivator to attend school, huge part of who student is and has influenced what they have decided to do after school
- Choir; teacher makes it more than choir; Best Buddies (Inclusive Education) come to choir; nice to have community support, life changing

- Gardens important
- Loving Indigenous course; make room in budget to bring in Indigenous speakers
- Indigenous garden; preserve Indigenous plants and provide plant education
- Reconciliation
- Don't have Cafeteria at Mt. Doug; problem when wet/cold outside; classrooms closed, students hanging in hallways, crowded, have to eat in multi-purpose room or foyer, creating a garbage problem; need cafeteria or common area space to accommodate students

Topic 2 – Building or Infrastructure

- Chromebooks; need access to learn, appreciate having more access
- School Wi-Fi slow, difficult to do assignments during class time
- School Wi-Fi terrible, hard to do work, Wi-Fi not working
- Noticed tech lab really good (2 PC labs, 1 Mac lab)
- Some science labs aren't updated, including safety equipment, eyewash station in locked room; safety important
- Computers in library; only 4 computers that can be used at lunch and before or after school, lineups, need more computers, also used to print when no computers or printers at home
- Women's washroom tampon/pad dispensers have nothing in them or they are not working properly; frustrated, don't want to go to office

Topic 3 – Other areas to consider in the budget process

- Consent and sexual health education; drunk driving and drug use education; beyond important, start at lower grades; healthy eating, health issues, conversations in class and community, would love to see support continue
- Consent and sex education
- New tools on understanding consent, bringing into curriculum, hope to see work continue
- Naxalone training and education; resources there, benefits school and home life, biggest thing is safety, important to be able to help others, interested in learning and talking more about this
- How addiction and dependence happens; would like to see this learning in school instead of only outside school
- Composting/recycling, or replacing composting/recycling bins with garbage cans if not composting/recycling; work with climate action team
- School breaks in calendars between local school districts are different; parents working in other district and creating stress for families
- Recycling/composting; costly to compost; super important to know what is actually happening with compost; work in small ways to get there; get funding to be able to compost
- Gender neutral washrooms/changerooms; appreciate having space to change that feels safe; don't have to worry about being bullied
- Gender neutral washrooms; friends who have transitioned, have the right to feel comfortable, space for people, inclusion, will be recognized and noticed

Appreciation

Thank you to the Representative Advisory Council of Students for sharing your thoughts.

Report

This report will also be included in the Regular Board meeting agenda for February 27, 2023 under Board Committee Reports. It will also be posted on the District website on the Financial page under the heading of 2023-2024 School Year Budget at <https://www.sd61.bc.ca/our-district/financial/>.

Office of the Associate Superintendent

Tom Aerts – Associate Superintendent

To: Budget Advisory Committee

From: Tom Aerts, Associate Superintendent

Date: February 9th, 2023

RE: Student Symposium 2023

On January 13th, a student symposium for the 2023-2024 budget was held. The student symposium is an opportunity to hear directly from students about their learning. Topics are broad and are intended to draw out themes for decision-makers to consider when making human and financial resource allocations for the 2023-2024 budget.

66 students from all 18 of our middle and secondary schools were invited and selected by their principals. The 66 students and 24 adults attended as follows:

Middle	#	Secondary	#	Total
Arbutus	3	Spectrum	5	
Colquitz	3	Oak Bay	2	
Cedar Hill	3	Lambrick Park	5	
Central	4	SJB	3	
Monterey	3	Reynolds	5	
Gordon Head	4	Equimalt	4	
Shoreline	3	Vic High	5	
Rockheights	3	Mt. Doug	5	
Glanford	3			
Lansdowne	3			
Middle	32	Secondary	34	66

Adults	#
Trustees	2
Administration	7
School Staff	7
Board Office Staff	8
Total	24

The Greater Victoria School District wishes to recognize and acknowledge the Esquimalt and Songhees Nations, on whose traditional territories, we live, we learn, and we do our work.

The day began at 9 am with students participating in the following four sessions.

1. Climate Action (Facilitator: Arbutus Middle School teacher Gillian Petrini)
2. Technology (Facilitator: District Vice Principal Josh Barks)
3. Cultural Responsiveness (Facilitator: Director of Indigenous Education Shelly Niemi)
4. Mental Health and Well-being (Facilitator: District Counsellor Monique Moore)

Facilitators were provided at each table to draw out quiet voices to ensure everyone was heard, and to provide guiding questions if the conversation was stalling. Following each session presentation, the students were given an opportunity to provide feedback to the Trustees.

Trustees attended, participated, and listened to students. Morning nutrition break and lunch were provided.

After lunch, students gathered at tables and were given a budget simulation with set revenues and expenses. With \$4m leftover as discretionary, students were asked to consider \$15m in requests from the community (schools, departments, unions, PVP etc). They need to prioritize where they would spend their money, knowing that it was not possible to accommodate all community requests.

After completing this activity and ensuring they did not have a negative balance, the students were informed that some unexcepted costs had come up, a school was flooded during Winter break and a boiler broke in a school that needed replacing. The students then needed to re-evaluate original decisions and re-calculate their budgets to balance to zero by the end. The breakdown of how each group allocated their spending is attached to this memo as Appendix "A"

The end of the day wrapped up at 2 pm with students sharing "One Thing" they wanted to make sure that Trustees and district staff were aware of.

Throughout the day, as students participated in the sessions, they placed stickie notes on chart paper about the room, along with one additional sheet, One Takeaway for the Board (if you wanted the Board to hear one thing from you today, what would it be?).

All the stickie note comments from each session are included in this report as raw data as Appendix "B".

Thank you to the trustees who were able to attend for part or all day. Thank you to all administrators that sent students. The biggest thank you is to the students. Students took time out of high-pressure, busy schedules, were honest and open about their opinions, articulated what they need for their learning, and added student voice to the 2023-2024 budget process.

This report will be shared with students at all secondary and middle schools and will be posted on the budget resources District web page under the 2023-2024 School Year Budget at <https://www.sd61.bc.ca/our-district/financial/>.

The Greater Victoria School District wishes to recognize and acknowledge the Esquimalt and Songhees Nations, on whose traditional territories, we live, we learn, and we do our work.

January 13th, 2023

AGENDA

9:00	Arrival & Sign-in
9:15 – 9:30	Acknowledgement & Welcome Opening Remarks Introductions Intentions of the day
9:30 – 10:00	Session 1: Climate (Sean Powell)
10:00 – 10:30	Session 2: Technology (Josh Barks)
10:30 - 10:45	Nutrition Break
10:45 – 11:25	Session 3: Cultural Responsiveness (Shelly Niemi)
11:25 – 11:55	Session 4: Mental Health and Wellbeing (Monique Moore)
11:55 – 12:45	Lunch
12:45 – 1:45	Budget Simulation
1:45 – 2:00	Takeaways from the Day The ONE Thing Closing Comments
2:00 - 2:15	Door prizes Departure

The Greater Victoria School District wishes to recognize and acknowledge the Esquimalt and Songhees Nations, on whose traditional territories, we live, we learn, and we do our work.

Budget Simulation - Student Symposium - January 13, 2023

FACTS	ORIGINAL	Budget 1	Budget 2	Budget 3	Budget 4	Budget 5	Budget 6	Budget 7	Budget 8	Budget 9	Budget 10	Budget 11	Budget 12	Budget 13
Revenues:														
Ministry Grant - Current Year	\$100 million													
Ministry Grant - Unspent from Prior Year	\$2 million													
Expenses:														
Teachers and Administrators	\$45 million													
Education Assistants and Secretaries	\$25 million													
Custodians	\$10 million													
Classroom Resources (books, computers, supplies)	\$15 million													
Utilities (hydro, telephone)	\$1 million													
How much is left?	\$6,000,000													
Allocated for Mental Health Initiatives	\$100,000													
Community has requested the following be included in the budget (in no particular order):														
Solar panels at 2 schools (unable to afford using fundraising)	\$1,000,000	\$1,000,000	--	\$500,000	--	--	\$1,000,000	--	\$1,000,000	--	--	\$1,000,000	--	\$1,000,000
Recycling and composting at all schools	\$1,000,000	\$500,000	\$1,000,000	\$300,000	\$1,000,000	--	\$1,000,000	\$1,000,000	\$500,000	\$1,000,000	\$1,000,000	--	--	--
Professional development for teachers on Indigenous Grad Requirement	\$500,000	--	--	\$250,000	--	\$250,000	\$500,000	--	--	--	--	--	--	\$500,000
Cybersecurity prevention (ransomware, data breach)	\$150,000	\$150,000	--	--	\$150,000	--	\$150,000	--	\$150,000	\$150,000	--	\$150,000	--	--
Improve Wi-Fi access across all schools (annual cost for 5-year plan)	\$600,000	\$300,000	\$600,000	\$600,000	\$600,000	\$600,000	\$600,000	\$600,000	\$300,000	\$300,000	\$600,000	\$600,000	\$600,000	--
New Chromebooks to increase ratio to 1 Chromebook for every 2 students	\$1,500,000	--	--	--	--	\$1,500,000	--	--	--	\$1,500,000	--	--	--	--
Consent and sexual health education at all Middle and Secondary Schools	\$100,000	--	\$100,000	\$100,000	--	--	\$100,000	\$100,000	--	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000
One new counsellor added to 5 schools to help support mental health	\$500,000	--	\$1,000,000	\$400,000	\$600,000	--	\$400,000	\$500,000	--	\$500,000	\$500,000	\$400,000	\$500,000	\$225,000
One new counsellor added to 3 schools to help support course selection	\$300,000	--	--	\$200,000	--	--	--	\$300,000	--	\$500,000	--	--	--	\$225,000
Food available for hungry students in schools	\$650,000	\$400,000	\$650,000	\$650,000	\$650,000	--	--	\$650,000	\$400,000	\$650,000	\$650,000	\$650,000	\$550,000	\$650,000
Additional Education Assistants to support struggling students	\$1,000,000	\$700,000	--	--	\$1,000,000	\$700,000	\$50,000	\$1,000,000	--	--	\$1,000,000	--	\$800,000	--
Upgrade theatre in 2 schools	\$1,000,000	--	--	--	--	--	--	--	--	--	--	--	--	--
Upgrade gymnasium in 2 schools	\$1,000,000	--	--	\$500,000	--	\$750,000	--	--	--	--	--	--	--	--
Culturally Responsive Learning Environments training for all school staff	\$300,000	\$150,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	--	\$250,000	\$250,000	\$300,000	\$300,000	--
Extra-curricular trips for Fine Arts and Athletics	\$400,000	\$200,000	--	--	\$400,000	--	\$500,000	\$400,000	--	--	--	--	--	--
10 extra teachers to focus on literacy in elementary schools	\$1,000,000	\$400,000	\$1,000,000	\$500,000	--	\$1,000,000	--	--	--	--	--	\$1,000,000	\$800,000	--
10 extra teachers to suport Inclusive Education in schools	\$1,000,000	\$400,000	--	\$500,000	--	--	--	--	--	--	--	--	\$800,000	--
Youth and Family Counsellor to each family of schools	\$400,000	\$400,000	\$400,000	--	--	--	--	\$400,000	--	--	\$610,000	\$400,000	\$400,000	--
Outdoor education program in 2 schools	\$200,000	--	--	--	\$200,000	--	--	--	--	--	--	--	--	--
Convert to gender-neutral washrooms in 4 schools	\$400,000	--	\$400,000	\$200,000	\$600,000	--	--	\$100,000	--	\$400,000	\$400,000	--	\$400,000	\$400,000
Purchase fleet of electric buses	\$2,000,000	\$500,000	--	--	--	--	--	--	--	--	--	--	--	\$2,000,000
				\$100,000		\$350,000	\$50,000			\$100,000	\$150,000	\$750,000	\$100,000	\$150,000
				\$350,000					\$3,000,000		\$90,000			\$100,000
TOTAL REQUESTS	\$15,000,000	\$5,100,000	\$5,450,000	\$5,450,000	\$5,500,000	\$5,450,000	\$4,650,000	\$5,350,000	\$5,350,000	\$5,450,000	\$5,350,000	\$5,350,000	\$5,350,000	\$5,350,000
ACTION:														
Using the money that is left (\$6 million) decide what to spend it on from the list above or include some other priority of which you are aware.														
HINTS:														
Do not have to spend all the money.														
Can change any of the amounts in the requests above.														
You can hire any position in the District for any purpose, if you have the money.														
Unit costs for positions:														
Teacher	\$100,000													
Counsellor	\$100,000													
Custodian	\$50,000													
Educational Assistant	\$50,000													
Secretary	\$50,000													
Budget Changes (see How Much is Left above for available funds):														
Remove \$650,000 used for snowstorm (can no longer spend)	-\$650,000													
Add \$100,000 (must be used for mental health initiatives)	+\$100,000													

Student Symposium – January 13, 2023

Climate

- Recycling improvement and compost program
- Promoting non-meat diets
- Bike rack storage
- Encourage students to receive free bus passes for school-age kids
- Implement LEDs when lightbulbs go out
- Recycling lightbulbs
- Education on recycling and compost
- Plants on sides of roads/large concrete areas -> absorbs water and decreases flood rates
- Solar power
- I would make it so all districts compost
- Make more bike friendly areas
- Technologically advances -> dams, solar panels, turbines
- More electrical vehicles and public transport
- Major overhaul in food stuff and consumption
- I would eliminate all the plastic use all over the world
- Make more bus routes all around to cut out how much gas is used daily
- Geothermal heat pumps
- Free bus passes
- Proper recycling and compost options
- Planting native, non-invasive species of plants and trees
- More accessibility for compost and recycling (multiple around schools, not just a few) and visible
- More electric buses
- Use less paper
- More plant-based school lunches
- Encouraging to buy local at affordable costs
- Green energy buses
- Implement car or walking pooling to and from school
- Using solar panels at more schools
- Updating services (plumbing, electrical, heating, etc.) in ALL schools, especially older ones (or renovating)
- Teach young kids about climate change. The younger you start the more time you have to make a difference.
- Start walking places more to reduce pollution
- Reusing scrap foods
- Schools have their own renewable energy
- Community garden

Student Symposium – January 13, 2023

- Do more meetings like this to help get more ideas more often? The more ideas the more we can help.
- High cost now, good return later
- More greenhouses! Or build around nature, don't destroy it.
- School wide green bins
 - Compost bins in school to properly dispose of green waste
- Large scale waste removal operations in lakes, rivers, and streets
- Implementing better waste management programs
 - Compost
 - Recycling
- Implementing a program to create an incentive for green travel
 - "Bike to school week"
 - Secure and covered bike storage
 - A request to the Saanich Municipal Board to get access to free bus passes for students
 - Providing access to bikes for those who cannot afford
- Creating and education program
 - Learning how to compost and recycle
 - Learning about closing doors so that less energy is wasted
 - Learning about green transport
 - Learning about a meat-less diet
 - Program should be made by students
- Solar
- Sun
- Reuse bags or bring glass food boxes
- Teaching younger kids in an age-appropriate way about climate change
- We need a district wide composting program!
- Secured, covered bike storage
 - Safe biking lanes around schools
- Make more reusable plastics
- Have more compostable items in buildings
- Cut down on the amount of paper used in schools
- Cut down on the amount of cars on the street
- Insulation
 - Better windows
- Planting plants to remove carbon from the air
- More localized control of heating system so it's consistent less waste of energy
- Having it (climate change) specifically as part of the curriculum and actionable items

Student Symposium – January 13, 2023

- Emphasis on actionable items and less broad ideas, more specific (i.e., Proper compost and recycling)
- Upgrade recycling stations
- Bring back cafeterias and community garden
- Giving bikes to students or households
- Improving bike lanes/traffic
- Taught about it earlier in our education
- To cut the government funds towards companies that mostly make plastic
- To find better alternatives for plastic-based items
- More climate talk and building awareness, bigger topic
- More localization of food, jobs and transportation
- Solar energy/panels
- Encourage riding the bus rather than car
- Electric buses
- You can use electric vehicles for renovations (not gas)
- Don't dig up more oil rigs
- Encourage riding bikes/walking to school
- Mandatory classes from elementary to high school (such as CLC) to encourage action and educate ALL students about the environment
- Compost and recycling going into the right bins
- Vending machines? How much single use plastic waste do they produce?
- Paper use. Lots of paper waste.
- Educating all age students on native and non-native species and how to preserve native species and get rid of invasive species
- Raise awareness about sources of materials
- Improved waste management
- More electric heating
- Ride bikes/walk more
- Solar panels (long term investment)
- More composts in school
- Even the smallest things have an effect
- Implement solar panels/solar energy
- Implement more insulation, use less heating
- Find ways to use different kinds of energy
- Have less taxes on electric cars
- Gardening club
- Beach cleaning field trips

Student Symposium – January 13, 2023

- Encouraging and educating students about not using single driver cars as school transportation
- More trees
- Integrating climate change education in the school curriculum from the earlier grades
- Including the basics of the science of climate change in our science courses (having a mini unit about climate change in science 1 to 10)
- Replace buses that run on fossil fuel with electrical
- Implement more hands-on education surrounding biodiversity and climate change
- Connecting students with the outdoors – gardens, planting trees, rehabilitation for nature (science discovery, Bowker Creek)
- Photocopying limits. Reduce paper use. Use scrap paper. Reuse worksheets, etc.
- Waste management: recycling should get recycled always (not in the landfill)
- Electric buses
- Buying locally
- Compost option
- Budget for multiple bin recycling system
 - Soft plastics
 - Refundables
 - Hard plastic
 - Paper
- In school compost piles for gardens
- Light sensors
- Setting aside budget for climate plans
- More bins and cans at every school
- Gardens and green spaces for every school
- Look at more native/sustainable plants. Bee friendly!
- Look at switching to LED lights
- Free bus passes for high school students
- High school -> elementary or middle connections (big buddies) encouraging gardening/recycle
- Bring back recycling programs
- Easy and safe bike routes for kids allowing the to want to bike to school
- Waste bins that have sensors that if it's the correct waste it will open, but if it's not it will stay closed
- Recycle bins and district wide recycle program
- Bring back school district wide compost
- Encourage more green transportation
- Recycling and compost at every school



Student Symposium – January 13, 2023

- 3 garbage bins (recycling, garbage, organics)
- Green energy
- More garden classes and dedicated time to support gardens at school
- More composts around the school and having that funding
 - Compost into the gardens
- Having educators come to the school to talk about climate change
- Reducing plastic packaging
 - Having a budget to have different recyclings
- Transit – provide bus passes for all students/expand free bus pass program
- Focus on big impacts/things that affect all not just a few
- Engage students in hands on action through school programs/initiatives – bottle depots, school gardens at high schools
 - Incentivize student participation (give credit/volunteer hours!)
- Incorporating climate education into curriculum
- Bus passes for all of Victoria municipality students
- Food waste programs
- Education of young people, incentivizing composting, recycling, etc.
- Planting trees/plants for assignments
- Bringing in guest speakers who are educated on climate change
- Having room in the budget for proper recycling and compost
- Having room in the budget to have First Nations education around natural resources (ex. Plants, ocean, animals). Happy to help!
- [REDACTED] should focus on the restoration of Bowker Creek and working with the community!
- Assembly about recycling and its impacts
- Posters to encourage stopping littering and to recycle
- Solar paneled schools
- Garden club and salad bar for students
- School garden
- Leadership “recycle depot”
- Alignment with culinary arts/garden
- More garden partnerships at schools
- Promoting “Bike to Work/School” initiatives
- Systemic and sustainable recycling, composting and waste management.
- More “pack it in, pack it out”
- Present passion people extremely stretched
- Solar energy
- Geothermal

Student Symposium – January 13, 2023

- Climate initiatives
- Compost
- Spend now, return on investment later
- Having professional climate change educators brought into classrooms to education student on climate issues – possibly from UVic
- Teaching younger kids about the impact they have
- Encouraging kids to take greener modes of transportation
- Building composting facilities for food waste
- Way to spend money on climate education
- Places for hard/soft plastic, cans, bottles, etc.
- Gardens (or like programs)
- Bottle drives
- Walk, bike or chose a low emission way to get to school
- Budget for compost and recycle
- Budget to educate proper disposable
- Budget for more transit
- Use the recyclables from subway lunches on your own and recycle them and use the money for our exploratories
- Solar panels

Technology

- Cyber security: good thing, but better planning around upgrading technology
- Rating 7-8.5
 - Regular checkup for condition
 - More access to different thing
 - More Chromebooks and better Wi-Fi
- Rating 6.5/10
- Rating 4 – 
 - Really bad Wi-Fi
 - Run out of Chromebooks in the library
- Rating 7.5
 - Ok Wi-Fi, lots of new PC
- Rating 7
 - Ok Wi-Fi, library ok
- Rating 3 – 
 - Wi-Fi don't work
 - No phones
 - No computers in lab

Student Symposium – January 13, 2023

- Insufficient Chromebooks (1:4-5 students @ [REDACTED])
 - What happens to end of life Chromebooks? What does the district do with them?
- Lack of maintenance leave resources in dire shape and less accessible
- Missing tech
- Better Wi-Fi
- Rating 7
 - Tech availability and functionality
 - Chromebook care, availability and connectivity is an issue
- What is missing?
 - Stable Wi-Fi, headphones (schools assume students have cash to buy own)
- Rating 4/10 – [REDACTED]
 - Better Wi-Fi
 - Need more Chromebooks
- Rating 8/10 – [REDACTED]
 - Chromebooks are great
 - Need better Wi-Fi
- Missing technology
 - Wi-Fi (reliable and consistent)
 - PCs (easier to use, Chrome doesn't allow certain programs)
 - Chromebooks have limitations
- Missing technology
 - Reliable Wi-Fi x2
 - Better computers
 - Enough Chromebooks x2
- Class of the future
 - More tech being used for projects, assignments, tests maybe too...?
- Preferred tech
 - Chromebooks/laptops
 - Assigned Chromebooks
- Missing technology
 - Access to libraries online (school libraries)
 - Wikipedia – not allowed to access it
 - YouTube – not allowed to use it
 - These can be good learning tools too
 - Wikipedia – you can add correct information
 - You can check the facts at the references at the bottom
- Classroom of the future
 - Chrome is notorious for stealing your personal information

Student Symposium – January 13, 2023

- Chromebooks that stay in the classroom
 - One for each class
 - How about full laptops instead of Chromebooks?
- Preferred technology device
 - Chromebooks give you more freedom of where you can work
 - Chromebook – typing and docs
 - Phone for researching
 - Chromebooks, but sometimes it can get uncomfortable to sit in front (better desk setup)
- I am not very interested in cyber security; however, I think it is important to know for the future
- Cyber security
 - Yes, interested in tighter security – so I don't get ads, etc. sent to me
 - Change email addresses to student numbers
- Cyber security
 - Student Connect – better security
- Preferred device
 - Reliable Chromebooks
 - iPads for younger grades
 - Printers
 - Projectors/media package
- Missing tech
 - More Zoom access
 - Printer access availability
 - 3D printers schoolwide
- Rating 6
 - In high school more software is needed to complete projects
- Rating 6
 - We do mainly have access to technology, but the reliability is patchy
 - Wi-Fi consistency
- Missing technology
 - More software
 - Celtix
 - Access to Microsoft at home
 - Bring back PCs in LLC
- Preferred device
 - PC ✓✓✓✓ or Thinkpad/laptop
 - We discussed portability, functionality and students
 - Felt that Chromebooks are very limiting

Student Symposium – January 13, 2023

- Cyber security
 - Important to secure data on school computers
 - So many devices lead to security cracks
 - Thin line on secure browsing
- Preferred device
 - Middle: Chromebooks
 - High: PC
- Classroom of future
 - Plan appropriate uses for AI
 - VR
 - Exploration of sites
 - Meta-like environment
- Classroom of the future
 - No paper
 - A lot of tech
 - PC
 - Laptop
- Cyber security
 - Yes!
 - Online we sometimes have to give a bit of personal info and this is worrisome. Some student preferred paper and pen
 - Identity theft
- Classroom of the future
 - Hands on learning balance between tech and traditional
 - Projectors
 - Functioning, accessible Chromebooks/tech
- Cyber security
 - More Chromebook security
 - Protect students from danger, malicious comments/acts
- We may need to educate students as to why cyber security is important
- Rating
 - IRN – 7.5/10
 - SD61 – 4/10
- Cyber security is very important
 - No one wants to be hacked or have other people find out their personal info
- Better wifi and Chromebooks
- Rating 7/10 – [REDACTED]
- Rating 8
- Cyber security

Student Symposium – January 13, 2023

- I am interested in cyber security because technology is the future and I want to protect myself
- Rating 6/10
- Future classroom
 - Top notch projector
 - Use AI
 - Great computers
 - More technology choices
- Missing tech
 - Better wifi
- Rating 8/10
 - Chromebook access
 - Decent technology
 - Software could be better
 - Wifi
 - Tech packages
- Very accessible
- Desktops -> replaced with laptops for staff
- Better Chromebooks
- Rating 6/10 for accessibility and functionality – [REDACTED]
 - Better Chromebooks and Wi-Fi
- Cyber security
 - Important to protect students because we are minors
- Missing technology
 - Laptops for staff
 - Properly working projectors
 - Speakers (upgrade)
 - User friendly
 - Useful Wi-Fi
- Cyber security – why or why not
 - Yes, for personal knowledge
 - Dispose of student info
 - Personal privacy
- Classroom of the future
 - Every classroom has own source of technology (always accessible)
- Missing tech
 - Increase of tech so use of phone isn't an option
 - Student printers
 - Keep the PCs

Student Symposium – January 13, 2023

- Computer lab
- Future
 - Same tech as now, too high-level tech can make students reliant
 - However, basics should be upgraded
- Cyber security
 - NetEase?
- Rating
 - Good availability, better access of software
 - Some more desktop PCs
 - Better Wi-Fi
 - Should be less investing in laptops, more PCs
- Missing tech
 - Charging stations
- Preferred tech
 - PCs (desktop)
- Preferred tech device
 - Chromebooks x4
- I think cyber security could be very interesting
- Classroom of the future
 - Everything getting done on tablets or Chromebooks and having AI teachers
- Preferred tech devices
 - Chromebooks
- Missing tech
 - Phone
 - Good monitor projector
- Missing
 - We just want enhanced Wi-Fi (other technology access is good)
- Missing technology
 - Better projector for the classrooms
- Preferred tech
 - Laptops/Chromebooks
- Preferred technology
 - Desktops or my phone
- Less need for lower lifespan tech such as laptops, and instead invest in renewable and upgradable PCs
 - Less cost, less waste
- The classroom of the future
 - AI teachers
 - All work done on tech

Student Symposium – January 13, 2023

- Cyber security
 - Important
 - More security for the office computer
- Classroom of future
 - Use AI to think critically/analyze AI produced essays
 - Use AI as a tool for learning and shift methods of teaching
- More tech
 - Charging stations for libraries
 - More PC (to access software)
 - Self-checkout for libraries
- Classroom of the future
 - More accessible for those who can't use paper and pens to finish assignments
 - Workshops for staff (to support learners of all sorts – especially with tech)
 - Google classroom
- Rating
 - Function 2.3
 - Access 7
 - Access is strong, functionality is lacking
 - Computer (Admin) says “phone is trusted”, but phone won't connect to the Wi-Fi
- Preferred devices
 - Desktop
 - Chromebooks
 - Projectors
- Cyber security
 - I think cyber security is more important in the offices rather than the student accounts
- Wishlist
 - Improve tech packs
 - [REDACTED] and [REDACTED] doesn't have computer lab
 - Have media production space, more uses per room
 - Headphones, other accessories
 - Printer access
 - Wi-Fi, dead zones, network connections
- Preferred technology
 - Chromebook
 - Useful, available
 - PC
 - Wi-Fi connects

Student Symposium – January 13, 2023

- Phone
 - Diverse
- iPads
 - Science, photography
 - Elementary and middle schools
- Preference
 - Chromebooks
 - Can't sign in on iPads
- Class of future
 - Writing AI for easy work
 - Automated work assignments
 - Desktops
- Classroom of the future
 - Chromebooks for all students
 - Reliable projectors
 - Moving to digital
 - Fast network
 - Digital discussions
 - Filming online lectures
 - Wi-Fi networks that are reliable
- Rating 9/10 – [REDACTED]
 - Missing technology
 - More desktops needed in the library
 - Only four
 - Can't print from Chromebook
 - Coding etc. can't be done on the Chromebooks
 - Add desktop ONLY for printing
 - Preferred technology
 - Desktops
 - Laptops
 - Classroom future
 - Staff getting taught how to use technology
 - Google classroom
- Missing technology
 - Printers
 - Diversity of tools
 - Functional Wi-Fi
 - More effective sharing (documents, information)
 - Social media

Student Symposium – January 13, 2023

- Rating 5/10, 7/10, 8/10
 - The tech is available, but the function is not good
- Classroom of the future
 - Looks similar
 - New technology/better working
- Cyber sec
 - As more of our world becomes digital it becomes even more important, needs more attention
- Future class
 - Smartboard
 - Easy sign in method
 - Pagers
 - Easier to find student/teacher
 - Working Wi-Fi
- Rating
 - [REDACTED]
 - 7 for availability
 - 6 for functionality
 - [REDACTED]
 - 8 for availability
 - 7 for functionality
 - [REDACTED]
 - 6 for availability – many classes
 - 4 for functionality – Wi-Fi issues, dead zones
 - [REDACTED]
 - 8 for availability – lots of computer labs
 - 4 for functionality
 - [REDACTED]
 - 8 for availability – lots of Chromebooks
 - 5 for functionality
- Preferred technology
 - Phones
 - Laptop
 - Chromebook
- Rating 5/10
 - Pros: projectors, alternative learning resources
 - Cons: Wi-Fi, vandalized Chromebooks, outdated, computers
- Missing tech
 - Better Wi-Fi

Student Symposium – January 13, 2023

- Preferred device
 - My phone
 - Chromebook
- Future class
 - Mostly done over laptops
 - More catered to each individual
- Cyber security
 - The school account doesn't matter, but keep personal files very secure
- Missing
 - Charging ports
- Preferred tech
 - Easy I PCs (E2 43 HP Monitors)
- Future classroom
 - Student input on curriculum
 - Allowance of dictionaries during tests and essays
- Rating 7/10 – [REDACTED]
 - Issues
 - More printing and computers in library
 - Wi-Fi is okay often in and out for classrooms, not in computer for labs
 - Charging ports in library and commons
 - IT training courses for teachers to help with tech understanding
 - Use Google Classroom
 - All teachers
 - Super helpful for student organization
- Cyber security
 - It is important because all of our work is on our gmails and it can protect people/students from getting scammed etc.
- Cyber security
 - I want to feel like my information is protected
- Chromebook
- PCs
- iPads are only used for photos and videos
- Rating 8.5
- Future classrooms
 - Current and working well technology
- Rating 6.5ish

Student Symposium – January 13, 2023

Cultural Responsibility

- More guest speakers so students can hear more stories
- There IS racism within school although more hidden
 - Find a way to responsibly take action
- Educating students on words such as “cultural genocide” and making sure they understand the true significance
- Bringing together all age groups so everyone can learn together and feel more like a family
- Proper education for all ages to build on what you learn so it’s not the same every year
- Learn about all aspects of the culture both good and bad
- Gain more hands on and heart felt classes that allow students to feel closer and truly understand the culture
- Having a large student voice for all
- Allowing people to safely share their culture/beliefs
- Global intercultural studies in ALL subjects
- Budget for Elders to teach the youth about reconciliation
- Budget for cultural food/food studies
- Budget for more resources
- Exercise tolerance
- Listen to others
- Be kind
- Be culturally sensitive and observant
- Don’t be afraid to ask!
- Ask from a place of respect
- Including other holidays that belong to cultures is great
- Why hasn’t the district refurbished the Sno’uyutth pole at [REDACTED]? It was gift given to you and it is so sad it is falling apart. Happy to help.
- We need to have a better Indigenous education in all levels of education (elementary, middle, high school)
- We need Indigenous counsellors and support!
- Incorporate the 94 Calls in schools!
- Having budget to have different cultural teachers come in and talk about their culture
- Having more people’s cultures heard
 - Not just Indigenous and white cultures, but also immigrants and others
 - Expand to global studies
- Diverse teaching and awareness on other perspectives
- Good step forward to have grad requirement to take Indigenous studies course

Student Symposium – January 13, 2023

- Having each/all classes to teach about culture (ex. Foods class to make other culture's food)
- Awareness is key
- 94 Calls to Action
- Field trips with Indigenous people teaching people about their culture
- Integrating First Nations art
- Education on the topic of the cultural genocide of Indigenous peoples brings awareness, then reconciliation
- Indigenous educators are ridiculously important
- Creating support in schools
 - Staff that can see you, hear you, and hold space for you
- Having enough representation for all the diverse cultures that students bring to the table. At [REDACTED], we have we have a Minority Empowerment Club which are working on showing student cultures and creating an inclusive environment.
- Privilege
 - Recognizing the opportunities that I have that others don't
 - The benefits that I receive because of social status, position
- More accessibility to BIPOC, more opportunities
- From personal experience TOLERANCE is a carabiner that should be instilled within the whole family (district)
 - Just ask you will never get a response if you never ask marginalized, underrepresented school. Ask from a place of goodness and progress not just to check off a box on a list
- Not acknowledging someone's race too much because it doesn't matter what race they are
- BC curriculum needs to be more culturally safe
- When we do talk about BIPOC and diversity we always ALWAYS highlight the negatives. Why can we not celebrate our cultural ethnicities
- More BIPOC authors/illustrators in school libraries
- Assignments with more diversity involved
- BIPOC and more diverse counsellors and teachers/staff
- Sometimes small changes go a long way (ex. [REDACTED] posts any cultural holidays)
- Adjusting to different learning styles (ex. Outdoor ed, connecting with the land, flexibility and variety of teaching styles that suit diverse learners)
- Getting beyond the Canadian/North American perspective
- Informing teachers more about cultural backgrounds (older teacher)
- Informing and celebrating different holidays to gain public knowledge
- Cultural knowledge: we need to teach history from different viewpoints to understand where other people are coming from

Student Symposium – January 13, 2023

- Inviting older generations that are currently in power to learn with our younger generations
- Broadening what cultures and events we learn about in not only history classes, but the importance of cultures in STEM
- Making sure that teachers are also educated on all cultures, so they are properly informed
- The way we treat the Sno'uyutth welcome pole is a visual reminder of how the district feels about reconciliation
- Access to actual tampons and pads in washrooms
- A different or better introduction to the Indigenous studies grad requirement
 - The introduction this year created a lot of anger and harm
- Reviewing Indigenous education content
 - Holding space for Indigenous students in those classes
 - What it means to hear your culture talked about as a dead culture or people
- Carabiner - Acknowledgement of differences
- ■ is a very whitewashed school, but we do have amazing Indigenous resources
- Respect to all race, sex, gender identity and though most people are good there are a few who do not respect others
- Being aware of different intersectionalities
- Cultural education
 - Black cultural education
- Cultural awareness
- Putting in an effort to learn and acknowledge other cultures
- Supporting others in cultures
- Implementing a plan where Indigenous culture is a recurring topic
 - Have people with Indigenous backgrounds sharing their teachings, stories, skills and the history of their nation
 - Learning from people from national all around BC; not just the 2 nations in with our school district resides
 - Each nation has specific and unique teaching and perspectives, and their knowledge is valuable
- Carabiners
 - I feel safe and that I can get the help I need
 - Although I would like more chances to practice my culture (Native)
- There are always bias
- Bring diversity into culture conversations/actions
- Tackling homophobia, transphobia, etc.
- The earlier we are taught about other cultures the less time for misinformation and prejudice to grow

Student Symposium – January 13, 2023

- Cultural awareness
- Representative of all culture
- Support of cultures and people
- Something my school needs to do to be more culturally appropriate is making more clubs for people with different backgrounds
- Don't make demographic assumptions without any data
- More diverse representation in the Challenge Program
- More training for our teachers around cultural responsiveness, access to speakers who can speak from experience
- I feel like a lot of the schools here are whitewashed
 - We need black history month at schools!
- We should have things like culture week
- Cultural awareness to more students
- Make sure students know about the teachings of the First Nations
- More counsellors available in school settings to work on the racism issue
- Implement education for more/all races, religions and beliefs
- Workshops for teachers not using outdated language
- Continuous educations about cultural responsiveness from elementary school through to high school
- School district representatives (of different races, religions, etc.) to go and teach at school on their specific race/belief
- Racism is active in schools
 - More action taken when an incident is reported
- Carabiner
 - I feel like my school has good resources for most stuff
 - Everyone at the school feels like family though there are some students that are troublesome
- Defining words
 - Educate students at an early age of Indigenous cultures
 - Talks from Aboriginal people
 - Drum circles and other opportunities to experience culture
 - Leads to empathy and more cultural awareness
 - Awareness can lead to change
 - We can support students to make change and support
 - Student voice
- Open mind (understanding)
 - Education
 - Home environment (empathy)
 - Can influence/bring stereotypes in action

Student Symposium – January 13, 2023

- Educate and keep an open mind to understand other point of views
- Giving opportunities for people to help
 - Help people write calls to action
 - Support and use tools to help bring awareness to the Call to Action plan
 - Make sure students are aware and they can be involved
- Incorporate different cultural ideas into everyday school life
 - Music (create a larger cultural spectrum of written music library)
 - Drum circles (in music classes) run by local Elders from Indigenous communities
 - Work to find resources and opportunities to include cultural education into our class education
- Carabiner
 - They should add a program for people to understand the culture or identity of others
- Improve teachers' knowledge about Indigenous history and culture
 - Pro D days focused on these
 - Inform teachers better on genders, sex and pronouns
- Improve teachers' knowledge about LGBTQ+ communities and how to accommodate all students
- Improve teaching language in general
 - "Boys and girls", "Christmas", "Mom and Dad"
- Introduction of more diverse authors of literature works in English classes
 - Less Shakespeare, Lee, Poe, etc. and more African American/Canadian, French, Chinese, First Nations, Japanese, etc. authors
- Lessen the "whiteness" of school culture
 - Christmas (already done, but there's still a lot of influence)
 - Winter break can be moved (in the middle of important academic period mainly there because of Christmas)
- I feel safe at my school
- Honouring other races. People here are not respectful towards races. They don't learn about in school (ex. Black people)
- Workshops and education opportunities for students, teachers, etc. and even parents and others
- Encourage a growth mindset and open mind in early age so they are more likely to understand other people's biases
- Creating a safe space for people to share their biases
- Keeping everyone on the same level and don't think you're better than someone because they're not the same as you and have different beliefs and choice
- Honouring cultural diversity and holding space and acceptance in our schools

Student Symposium – January 13, 2023

- Calling out racism for what it is and properly dealing with it as a community
- We must make school as safe as possible for as many people as we possibly can and give everybody a voice and have safe spaces for them. We must erase criticism against people unlike you, with different beliefs.
- Gender neutral bathrooms/changerooms
- I think that I feel culturally safe at my school because it feels like a safe place
- People can have opinions and even if you don't agree you don't have to say anything
- You can tell someone about reconciliation and that someone could feel like they can make a difference, but eventually the power they thought they could use fades away from them.
- I'm Christian and believe that God created the heavens and the earth and don't really believe in stuff that I'm taught, and some people think I'm crazy
- Focusing on all aspects of cultures
- Respect pronouns
 - Not using dead names
 - Training for teachers and staff
- Bringing in Elders or experts (telling stories/history)
 - Integration is key
- Continuing to improve the curriculum to incorporate Indigenous history in both a local, provincial and national setting
 - Made by people with Indigenous learning
 - Not one unit that once finished is never brought up again
 - Talking about the difficult topics, they happened and unless we as a population learn from them no progress is going to be made

Mental Health

- Mental health days
- ■■■■■ has amazing counsellors, but we need more hours for ■■■■■!!
- Resources more accessible through the school
- Helping kids at their own pace
- Supporting others
- Being flexible with due dates
- Helping people open up or understand each other
- Being able to talk to someone you know you can trust
- Do not cut mental health
- More confidentiality
- Understanding that not everyone wants to talk about their feelings
- Taking things step by step

Student Symposium – January 13, 2023

- Better counselling
- Better plans for middle schools involving the students in the process
- Flexible teacher able to work at your own pace
- The district/world needs to focus here on bullying. In my school there is a ball academy and a lot of the girls there used to get favoured because they all played on a certain team and the people that weren't on the team would be ignored. That had a huge impact on me, and I know it did to others as well. It made me feel not good enough and other negative thoughts
- Access to quiet spaces
- Having more counsellors in schools so kids who need the help can seek it as fast as they can
- Comfort room/staff room type space for overwhelmed and struggling students throughout the day
- More attention (positive, obviously) towards mental health. The expectation shouldn't be that nobody has any mental health issues. Mental health should be talked about as freely and normally as physical health
- Accountability for unjust behaviour and oppression
- Better mental health training for educators
- More mental health supports
- Improve communication between teachers and students
 - At start of year make the teacher give clear options the students can have if they're struggling mentally (ex. If you're not feeling mentally well, email me and you can have a maximum of _____ to put off work and focus on yourself)
 - Very open communication options (mail, phone, etc.)
- We do not always have access to the trusted adults in our lives
- Openness with teachers
 - De-stigmatization
 - Extensions
 - Training for teachers
 - Have teachers
- Reducing stigma
 - Allowing personal days
- Building trust
 - Proving reliability showing time and time again the importance and understanding
 - More training for teachers
 - Increasing counsellors and resources
- Jokes and comments
 - Being inclusive and not shaming people for choices or addictions

Student Symposium – January 13, 2023

- Prioritize the health and safety of students
 - It can start young it's not just a high school issue
- Make the students feel welcome to open up to the therapists
- Prioritizing mental health can improve quality of life and could make you happier. Mental health could improve you as a person and sets you up for success
- Building trust between teachers and students
- Build trust with teachers
- Mental health training
- Medicine accessibility
- Drug abuse control
- Removal of stigma
- If you don't, people can get depressed from things and then off themselves
- We need more counsellors! We don't have enough and they're so overworked that often times they can't even meet with students!
- Need to have more sympathetic, caring teachers/staff so students will build a connection and feel comfortable talking about what's going on and what's bugging you
- Access to resources such as fidgets
- Affects every aspect of your life therefore very important
- More understanding about substance abuse
- Students need to be educated and being more aware of what they're doing. Like if you say something mean to somebody, you never know what's happening in their life.
- Students shouldn't have to feel unsafe in classrooms
- Teachers being more involved/aware, creating a safe space
- Mental health talks
- Educate teachers
- More counselling budget
- Depression and anxiety are linked to imbalances in the brain, not just sadness/nervousness and this needs to be taken more seriously
- Mental and physical health
 - Mental health is the key to learning, if your mental health isn't doing good, you're not going to be doing good which in turn is going to make you feel worse
- Prioritizing is important because having a bad mental health can lead to worse things like suicide or suicidal thoughts that could've been prevented if either something was changed or getting help
- Greater funding for YFCs – most important part of ■
- More YFCs for student body
- Our school counsellor is really busy. I think that we should have more counsellors in our schools.
- More therapists in middle school

Student Symposium – January 13, 2023

- We should be able to share to our teachers
- More counsellor time (no .5 positions in middle and high)
- Better access and awareness of services available in the community
- More than one YFC at some schools
- 3/5 of the youth at our table don't have regular access to school counsellors or YFCs – we need more across the district!
- More inclusive spaces that support students' mental health and well being
- Accessible resources on who to go to and the ability to access a counsellor whenever you need one (easier)
- Teachers being more understanding about deadlines towards students with ADHD/ADD
- More funding towards counsellors so that we get quality help and support
- Helping students through hard times and not shaming them
- More counsellors
- Teachers that will help you through hard times
- More resources and better education about those resources
- Implementing a district wide program where teachers are able to learn how to help make a safe environment where students can ask for help and teachers are able to understand
 - Mental health training for teachers because most students don't feel comfortable being vulnerable with counsellors since they don't know them
 - Teachers being educated in a way that helps them empathize when their students are struggling
- Not understanding concept that are being taught in class can be really stressful and embarrassing, especially if it seems like everyone else understands them
 - Mount Doug has a youth-led tutor program. Thought this isn't directly related to mental health, having a support system set up when students need additional support can be extremely beneficial
- Stigma
 - Days off for everyone for one day every month
 - Workshops for teachers on how to talk about mental health for students
 - Encourage discussion/email
- Early mental health education during whenever people feel ready for it
- Resources to set up good healthy mental health and improve communications
- Making people struggling with mental health feel less alone
 - Trust (build trust via team building skills)
- More ways for students to talk with counsellors – or people they can trust
- Stop blaming the victims of substance abuse
- Better resources to help students cope with school stress
 - More time for students to socialize/work on schoolwork

Student Symposium – January 13, 2023

- Ministry of Health should work on reducing the time to get a learning disability assessment
 - Our district can help with this by providing these students with alternative learning options while still being in school
 - Leads to less stress on those students
 - For slower learners – less stress
 - Learning healthier options should be available for all
- Encourage discussion at the Snapshots in school
 - Start a monthly (per month) thing to talk about the topic of the Snapshot
 - We are given a Snapshot topic, but if we want to talk about this, we don't get to
 - School (optimal) discussions
 - Learning workshops
- Funding for drug abuse education and prevention
- Education on SH (self-harm)
- More counselling
- More consent education
- Funding for more resources
- Educating teachers on to help signs and how
- We need to build trust
- More access to coping skills
- For problems like racism, bullying and fights not to be pushed under the rug like they are not worth the help
- People that need more help for proper education are given the support they need
- More knowledge on the support we have!
- A lot of the students that I know of who are struggling with their mental health are associated with substances like vapes, marijuana, cigarettes, and other illicit substances. As a student who studies human biology and have studies about how these substances affect young bodies, they are damaging!
- More easily accessible tools for mental health (posters, CLC/CLE assignments)
- Extra focus on students with things like ADHD or Autism or support for them in class
- Teacher mental health support and competency workshops on how to support students
- Early education on healthy coping strategies
- Group workshops on self-care and -love advocacy
- Funding for more counsellors
- More focus on funding for more counsellors and prioritizing on making sure every student is ok to prevent suicide and SH (self-harm)
- Communication improvement on how to access counsellors and resources
- Create more support and trust between students and staff

Student Symposium – January 13, 2023

- I have one teacher that I trust in the entire school
- More school counsellors that can help with different needs, anxiety, depression, school stress, mental health, home life AND trust that information won't be shared
- Implementing mental health into curriculum more to reduce stigma and normalize the conversation
- Better resources for victims of sexual assault
- Quiet spaces for students
- Regular checkups on people's mental health statuses
- It takes lots of bravery to seek for help. I think lots of mental illness are there because they are too scared to seek for help or they just can't find the right person to talk about.
- I think that school can sometime be a stressful place. You might get lots of work to do and with all the pressure you might collapse and then your grade will drop and then experience depression and stuff.
- Educating teachers on the stress that students feel to balance all classes and classwork
- More counsellors within the schools so students have somewhere to go when they need help
- Better support for LGBTQ+
- More fidgets for people with ADHD
- Students indicated (at our table) that teachers give no consideration to students who take mental health days
- Educating teachers on why mental health is important for school as well
- For speakers/presentation be more open for all classes to get the help not just gym classes, but to higher level/stress classes (Gr. 11 and 12s)
- For educators to truly aid students who are struggling with substance abuse instead of just shaming them for their students' decisions
- More sex education
- Announcements for accessible counsellors that are available
- Mental health isn't just depression, anxiety, etc. It is also about cultural safety. PLEASE have POC counsellors brought in. How are students from diverse backgrounds going to be heard/seen and relate to the experiences of the counsellor in our schools?
- Incorporate topics such as wellbeing into CLC (or other mandatory classes)
- Resources and supports need to be more advertised and available (I knew about 2 of them)
- More gender-neutral bathrooms
- Better programs for emotional understanding
- Talking about individual learning needs
- Consent education
- At [REDACTED] we are understaffed when it comes to counselling
- Mental health needs to be taken more seriously

Student Symposium – January 13, 2023

- Funding for counselling
- Better funding for: Drug use courses, consent education, mental health, safe sex
- My friends because I can connect with them and they knew me on the inside and my friend know some things that my parents don't so if I'm feeling bad I will always open up to my friends
- More resources and the ongoing reassurance that it is okay to ask for help
- More options for support that do not just involve counsellors
- Move resources provided for Grade 12 etc. to ease the stress of the jump into university
- Collaborating with people associated with cultural responsiveness to help with racism etc.
- Incorporated well-being classes
- Access to resources educating students about consent, boundaries, etc.
- Importance of sleep
- Student help numbers
- Education about self-harm and substance dependency
- More funding for counselling
- Awareness around mental health – get rid of stigma
- Awareness around how addiction is linked to mental health issues
- Having more funding for counsellors so that students can have those resources
- Change the shame and stigma to listening and acknowledging
 - Listen to student voice
- Educating adults in the students lives (their guardians/parents and teachers)
- Teaching the teachers about recognizing and acknowledging students' mental health
 - Having different forms of education
 - Check-ins
 - Mind break
- Increasing the understanding around mental health
- It's ok to have breaks, but if you have too much you feel that you always need a break
- Counsellors – 1 full time/100 students
- Teaching students about mental health now will help society in the future, understanding how to help later
- We need to have more sexual health conversations. Two classes from school are not enough and this needs to change now.
- It is so important to learn about sexual health and healthy relationships, there are nowhere near enough lessons and classes to teach students about sexual health when it is so crucial
- Teach teachers that there are more learning ways to show our understanding and work. Certain techniques need to be changes

Student Symposium – January 13, 2023

- Training programs on mental health for teachers to be more understanding. Many do not feel welcome to share.
- Available resources for focus and anxiety
- De stigmatization
- Education of coping strategies

The One Thing

- Don't cut music – Elementary strings
- Educate teachers
 - Indigenous Ed.
 - Mental health
 - Indigenous grad
- Tech. in the library
 - Desktop
 - Charging ports
- Outdoor Ed. and Tech – hands on work
- I'm really worried about climate change, and I want to make a difference
- Please improve LGBTQ+ inclusion in schools
- Improve or maintain music funding
 - Helps improve academic prowess/creativity in students
- Do not cut mental health and improve mental health services
- Don't cut counsellors and middle school band
- Work towards cultural safety
- More help to kids learning needs and wants
- Have more outside activities for climate change
- This is a need! We really need more mental health funding for our counsellors at [REDACTED]. They really help all the students. I see mine every day!! Thank you!!!!
- Add more funding for counsellors in middle and elementary schools
- From the bottom of my heart, I ask that the district does not slash EA salary or recruitment. They are crucial to all aspects of student success and learning (support teachers, students and those with special needs!)
- The importance of having a vast and accessible support team is huge and not always considered. Students need to feel heard
- More support from Indigenous staff counsellors for Indigenous students. More training for teachers teaching Indigenous content (not talking about them like a dead culture). I don't feel safe or normal safe at school.
- Add more funding for equal gender sports (ex. More money and support for girls' sports)

Student Symposium – January 13, 2023

- Health, mental and physical
- More money for applied learning
- Recycling and compost at schools and education on how to use
- More counsellor training for teachers and more understanding
- BIPOC authors/illustrators in libraries
- BIPOC counsellors
- More BIPOC celebrated cultures in BC curriculum
- Mental health awareness!
- Education towards students about resources and supports. Also, increasing resources and counsellor funding.
- Better food options
- Improvements in the compost and recycling programs
- We need more inclusivity and funding toward education about different culture and awareness and workshops
- Extracurricular activities matter!
- Counsellors in every school 1/100 student ratio! We need mental health help.
- Keep cuts away from kids!! We need our in-school supports.
- My school's textiles budget this year was \$40. I used that much in 2 months. It runs entirely on donations. Please fund art more!
- We need gender neutral bathrooms in new schools
- Counsellors are very important. They take on additional responsibilities outside of counselling students, so they are vital to the fabric of our schools.
- Keep listening to students' voices!
- Middle school music still needs to be funded with ample funds
- Add more mental health and academic counsellors
- Upgrade gym equipment
- Keep strings funding (especially for all level of strings-elementary, middle and secondary). As someone who has been part of the school strings music program since grade 4, I find it extremely valuable to access music and music lessons as it may not be accessible for many others. Additionally, I'd like to leave you with this quote/saying "We all may come from different cultures and speak different languages, but music is one we all understand".
- Add more extracurricular activities that are educational (ex. Coding, engineering)
- There needs to be more budget into exploratories, janitors, and counselling
- Mental health – promotion and workshops on self-love, -care and -advocacy!!!
- Games?
- Gen Z has some of the worst mental health of any modern gen, please keep this in mind
- More money towards the performing arts

Student Symposium – January 13, 2023

- Have more non gender/gender neutral bathrooms
- Fine arts rules
- Helping kids with their mental health and focusing more on that its okay to take breaks and go at your own pace
- Mental health
 - Awareness and resources
 - *Counsellors
- Prioritize authentic mental health!
- Focus on student mental health and wellness
- It is important to hear what student need. Student voice – Matter –
- Music
- I really enjoyed the mental health presentation
- Add to athletic sports team funding for coaches, training, equipment, tournaments
- Mental health support, specifically neurodiversities (like ADHD)
- Keep the Band program
- Simplify the presentations to students' big questions
- ■ needs funding for school dances like every other school
- Invest to reduce climate change!!
- Don't cut the music programs!!
- I think we need to support struggling students (in both mentally and emotionally) in any way possible
- Create less of an impact on the environment
- More counsellors
- We need more support from peers



**Budget Advisory Committee
MINUTES
Thursday, February 9, 2023
Via ZOOM**

In Attendance:

Board of Education:

Trustees Nicole Duncan (Committee Chair), Karin Kwan, Natalie Baillaut, Angela Carmichael, Diane McNally

Staff:

Deb Whitten, Superintendent
Harold Caldwell, Deputy Superintendent
Tom Aerts, Associate Superintendent
Katrina Stride, Secretary-Treasurer
Julie Lutner, Associate Secretary-Treasurer
Marni Vistisen-Harwood, Director of Facilities Services
Andy Canty, Director of Information Technology for Learning
Hervinder Parmar, Director of Finance, Budgets and Financial Reporting
Jim Vair, Director of Human Resource Services
Dr. Jeff Davis, Director of International Education
Lisa McPhail, Manager of Communications and Community Engagement
Connor McCoy, Past President, Greater Victoria Principals Vice-Principals Association
Gautam Khosla, Executive Member, Greater Victoria Principals Vice-Principals Association
Mark Baggott, Manager, Building Operations
Justin Taylor, Manager, Building Maintenance
Eric Fischer, Manager, Transportation, Fleet and Grounds
Mora Cunningham, Manager, Major Capital Projects
Mark Peaty, Manager, Minor Capital
Archie Fraser, Manager, Network and Communications

Stakeholders:

Paula Marchese, VCPAC
Rachel McLellan, VCPAC
Ezekiel Gow, GVTA
Cindy Romphf, GVTA
Jane Massy, CUPE 947
Trina Legge, CUPE 382
Darren Reed, CUPE 382

The meeting was called to order at 6:02 pm.

Acknowledgement

Committee Chair Duncan recognized and acknowledged the Esquimalt and Songhees Nations on whose traditional territories we live, we learn, and we do our work.

Approval of Minutes

By consensus, the Committee approved the minutes from the January 19, 2023 meeting with one amendment. The name of the GVTA representative in attendance was Ezekiel Gow.

Student Participation

a. Representative Advisory Council of Students Meeting – January 9, 2023

Secretary-Treasurer Stride provided the Committee with the report from the Representative Advisory Council of Students meeting held on January 9, 2023. There were 5 students from Secondary schools in attendance. Students were presented with three topics related to budget and notes taken during their discussion were included in the report.

b. Student Symposium Event – January 13, 2023

Associate Superintendent Aerts provided the Committee with the report from the Student Symposium Event held on January 13, 2023. There were 66 students from Middle and Secondary schools in attendance. Included in the report was the agenda package, worksheet with budget simulation outcome for each table, and notes from students for each topic.

A question was asked by the Committee about the redaction of student and school names in the Student Symposium Report. It was explained that the report is not intended to highlight issues at specific schools, but to highlight the priority issues for students at all schools.

Music

Secretary-Treasurer Stride presented the Committee with an overview of music in the District. Topics included Elementary Strings and Middle School Music historical staffing since 2007-2008; Elementary Strings FTE allocation and cost for the past 3 years; Elementary schools offering music in prep; Middle School Music FTE allocation for the past 3 years; Middle School budget allocation for 2022-2023 by funding source; Middle schools offering music in exploratory; and the District ukulele, drumming and instrument repairs FTE allocation and cost for 2022-2023. Secretary-Treasurer Stride, Deputy Superintendent Caldwell, Associate Secretary-Treasurer Lutner, and GVTA representative Cindy Romphf responded to questions from the Committee regarding the presentation.

Questions and comments following the presentation included:

- What has been the effect of cuts to music? Have we been able to measure?
 - Each school community has made their own decision as to how to allocate music FTE
- Tell me more about the District Ukulele program
 - Based out of Oak Bay High School and run by GVTA member, Tina Horwood. It is one block held at 5pm and is offered to Elementary, Middle and Secondary students.
- If strings were added into prep, what would that look like?
- Grade 7-8 band had to merge and numbers went up
- Would be good to know the impacts at each Middle school

- Where does the money for music come from if not in exploratory?
 - Exploratory is part of classroom teachers' prep; schools not offering music in exploratory have chosen to offer something other than music; the music FTE allocation and music in exploratory are separate programs; music in exploratory is music on top of regular staffing
- What other information would be required?
- There is lower participation at some schools
- Offering within schedule; some Principals are not interested; brings up equity issues of offered outside school hours
- How would offering music in prep time work?
- Answer the questions that have been asked in the letter from the GVTA outlining the challenges of offering music in prep time
- Mandatory program if offered in prep vs. program of choice if offered as line item in budget
- Schools where numbers dropped when music moved to outside school day:
 - Strawberry Vale: 30 to 4
 - Hillcrest: 40 to 24
 - Cloverdale: 53 to 27
 - Willows: 87 to 60
 - Marigold: 36 to 18
- Explore options of what Middle School music would look like with budget added back in
- Bands are bigger now; cuts happened during COVID; previously 60-70 at grade 6 and now 110
- Could we look at options, such as status quo, recover to prior year, and half way between current year and prior year?
- Three schools not participating in Strings; need more information on why not participating; is there another program that might meet needs?
 - Sundance-Bank doesn't have grade 5 yet; so only 2 schools; will ask the schools
 - Could they do something other than strings, such as reading music, other another item included in curriculum, to make it equitable across all Elementary schools?
- Needs to be a collective/collaborative process, e.g. staff committee, if using prep time
- There was a 20% reduction in Middle music at each school in 2022-2023
- Strings in prep as a trial for one year is an example of something we could do

Department Profile Discussion

Each of the following departments presented a brief overview of their area(s) of responsibility and responded to questions from the Committee regarding their presentation and department profiles.

- Marni Vistisen-Harwood, Director, Facilities Services
- Lisa McPhail, Manager, Communications and Community Engagement
- Dr. Jeff Davis, Director, International Education

Consensus – What is it?

The Committee was provided with information regarding consensus decision making, as the Committee is required to use consensus building in making recommendations to the Board. If the Committee is not able to reach consensus, differing viewpoints will be shared.

Work Plan

The Committee reviewed the draft work plan for upcoming meetings including topics of interest, department reviews, and consensus building towards making recommendations to the Board.

Take Away and Questions

The following comments were received in response to the question if the March 2, 2023 BAC meeting

should be held online or in person:

- In person is always my choice. Have a good night!
- Able to do both online and in person
- Always happy to meet in person
- Prefer to alternate, if possible
- Happy to work toward consensus via Zoom
- Happy to meet in person
- Either via Zoom or in person would work for me
- Happy to meet in person or Zoom

There were no responses to the question of what is your biggest takeaway from this meeting.
There were no questions from the Committee.

Next Meeting: February 23, 2023 6pm-8pm in person

Adjournment

The meeting adjourned at 8:02 p.m.

TO: The Board of Education
FROM: Deb Whitten, Superintendent of Schools
RE: Superintendent's Report
DATE: February 27, 2023

Please see below the opportunities the Superintendent has been involved with during the month of February aligned to the Strategic Plan:

Goal 1: Create an inclusive and culturally responsive learning environment that will support and improve all learners' personal and academic success.

- Administrators' Meeting – February 2, 2023
- Climate Action Learning and Engagement – February 8, 2023
- Climate Action Committee Meeting – February 15, 2023
- BCVPA Meeting – February 16-17, 2023
- Monthly Meeting with VPVPA President and Vice-President – February 23, 2023
- Welcome to Kindergarten – February 15, 2023

Goal 2: Create a culturally responsive learning environment that will support Indigenous learners' personal and academic success.

- Regular individual meetings with Esquimalt Nation; Songhees Nation; Urban Indigenous Peoples' House Advisory (UPHIA); and the Métis Nation of Greater Victoria.
- Regular meetings with the Four Houses.
- Meet bi-weekly with the Director of Indigenous Education

Goal 3: Create an inclusive and culturally responsive learning environment that will support learners' physical and mental well-being.

- Representative Advisory Committee of Students' Meeting – February 6, 2023
- Climate Action Learning and Engagement – February 8, 2023
- Ministry of Education and Child Care – All Partners' Meetings – February 9-10, 2023
- CFA1070 Interview with Al Ferraby, February 13, 2023.
- Attended the Ministry of Education and Child Care Pink Shirt Day event at the Legislature – February 22, 2023.

Congratulations: The Superintendent would like to congratulate the following:

Danya Elkhidir of Victoria High School, and Jules Dawkins of Esquimalt High School, who both take part in the District's Representative Advisory Council of Students, were within the top 1.9 per cent of this year's [Loran Scholars Foundation](#) applicants. The 90 finalists will travel to Toronto for Loran's national interviews on February 24-26. After national selections, up to 36 awards valued at over \$100,000 will be given out. Students not selected as Loran scholars will each be eligible to receive a \$5,000 Loran Finalist Award. Congratulations, Danya and Jules on being selected as finalists and we wish you well at the interviews in Toronto!

Gratitude: The Superintendent would like to thank the following:

- Indigenous Department, Associate Superintendent Tom Aerts and Executive Assistant Kelly Gorman for their assistance with planning and registration for the FNEESC meeting with the Ministry of Education and Child Care, which took place on February 13, 2023.
- Facilities Department for their work in cleaning-up Cedar Hill Middle School and ensuring it was safe to re-open to students and staff after an act of vandalism on February 10th.
- Pathways & Partnerships Team which supports K–12 students to make connections and transitions between classroom learning, post-secondary training, and the world of work. "Guess My Job" events have been hosted within the District over the past several months. Another such event will be hosted on February 15th at Frank Hobbs Elementary School. The team is gaining international recognition for its efforts in early years education and career programs—and has a group from [Education and Employers in the UK](#) attending the event.

Recommended Motion: *That the Board of Education of School District No. 61 (Greater Victoria) receive the Superintendent's Report, as presented.*

Office of the Secretary-Treasurer

Katrina Stride – Secretary-Treasurer

TO: Board of Education

FROM: Katrina Stride

DATE: February 27, 2023

RE: Monthly Report

The purpose of this memo is to update the Board on some of the activities of the Secretary-Treasurer since January 30, 2023.

- Budget Advisory Committee meetings 4 and 5
- Secretary-Treasurers' and Partners' meeting in Vancouver
- Policy Sub-Committee meeting
- Meetings regarding compliance audit
- Meetings with community partners
- Meetings with legal counsel
- Meeting with Victoria Principals and Vice Principals Association
- Meetings with Communications and Community Engagement
- Weekly Senior Leadership Team meetings
- Weekly Chair Superintendent agenda setting meetings
- Weekly Superintendent meetings
- Weekly Budget meetings
- Weekly Facilities meetings
- Bi-weekly Vic High construction project meeting with Facilities and School Principal
- Bi-weekly Human Resource Services meeting
- Bi-weekly Facilities and Superintendent meeting
- Bi-weekly Information Technology for Learning meeting
- Monthly Standing Committee and Board meetings
- Monthly Representative Advisory Council of Students meeting
- Monthly District Leadership Team meeting
- Monthly Administrators meeting
- Monthly Childcare meeting with Facilities and District Principal
- Monthly Tolmie staff meeting

TO: The Board of Education
FROM: Katrina Stride, Secretary-Treasurer
DATE: February 27, 2023
RE: **2022-2023 Amended Annual Budget**

In April 2022, the Board approved the 2022-2023 Annual Budget Bylaw, which was based on estimated revenue and expenses for the fiscal year. Annually, the Minister of Education also requires school boards to prepare and approve an Amended Annual Budget.

The Amended Annual Budget takes into account both the revenues and the expenses arising from the actual September 29, 2022 enrolment counts, all grant amounts confirmed subsequent to the approval of the Annual Budget and amounts carried forward from the previous fiscal year that will be spent in the current year.

The Amended Annual Budget has been prepared based on the Public Sector Accounting Standards which require the budget to include the operating, special purpose and capital funds. Consequently, the budget bylaw amount of \$289,487,489 includes the total budgeted expenses in the operating, special purpose and capital funds.

- The operating budget revenue and expense details are shown on Schedules 2, 2A, 2B and 2C.
- The special purpose fund revenue and expense details are shown on Schedules 3 and 3A.
- The capital fund revenue and expense details are shown on Schedule 4.
- Statement 2 of the Amended Annual Budget document consolidates the revenue and expense budget amounts for all funds.

BUDGET OVERVIEW

The 2022-2023 school year saw growth in enrolment for the second year since the COVID-19 pandemic. Overall enrolment, including regular, alternate, distributed learning, continuing education, and non-graduated adult learners, increased by 156.04 FTE compared to 2021-2022 and 127.70 FTE compared to the preliminary 2022-2023 projections. This has resulted in an increase in the Operating Grant from the Ministry of Education

and Child Care (“the Ministry”). As a result of increased enrolment, variable operating expenses, such as staffing and supplies, have also increased.

International Education is still seeing the impacts of the COVID-19 pandemic. The outcomes of the pandemic on international student enrolment include, but are not limited to:

1. Increased competition due to the reopening of Australia and New Zealand to international students.
2. Increasing numbers of students changing status from fee-paying international to Ministry-funded international.
3. Challenges with timely processing of study permits in some regions.

Regular international enrolment is down 34.0 FTE compared to the preliminary 2022-2023 projections and short-term international enrolment is down 14 students compared to the preliminary 2022-2023 projections, resulting in a decrease in revenue.

Investment income has increased significantly, due to rising interest rates in 2022 and 2023.

Following the recent ratification of the union collective agreements, the Ministry has provided districts with funding for teachers, excluded/exempt, and support staff wage increases. These increases were funded through a Labour Settlement Funding grant, totalling \$7.91 million. The cost of the wage and collective agreement contract increases have been covered by the funding.

Other new sources of revenue since the preliminary budget include nine new Special Purpose Grants, most notably the Student & Family Affordability, Classroom Enhancement Fund – Remedies and Ventilation Funds.

OPERATING FUND

Schedule 2 Amended Annual Budget – Operating Revenue and Expense

	2022-2023		2022-2023	
	Amended Annual	Budget	Annual Budget	Increase
				(Decrease)
Revenues	\$ 228,772,065		\$ 217,320,773	\$ 11,451,292
Expenses	232,912,273		219,620,773	13,291,500
Net Revenue (Expense)	(4,140,208)		(2,300,000)	(1,840,208)
Budgeted Prior Year Surplus Appropriation	4,140,208		2,300,000	1,840,208
Net Transfers to other funds	-		-	-
Budgeted Surplus (Deficit), for the year	\$ -		\$ -	\$ -

Operating Fund revenue and expenses are reported on schedules 2, 2A, 2B and 2C. Budgeted revenues in the Operating Fund have increased by \$11.45 million and budgeted expenses have increased by \$13.29 million. Budgeted Prior Year Surplus Appropriation has increased by \$1.84 million due to the addition of unspent expense budgets carried forward from the prior year. There are no planned Inter-fund transfers for capital equipment purchases as capital purchases have been budgeted in Local Capital in the current year.

Budgeted Accumulated Surplus

	2022-2023 (Projection)	2021-2022	Increase (Decrease)
Project Budgets	\$ 1,105,600	\$ 1,719,483	\$ (613,883)
School Level Funds	1,000,000	1,424,319	(424,319)
Purchase Order Commitments	800,000	1,273,565	(473,565)
Planned Surplus to Balance Budget	-	2,300,000	(2,300,000)
Unrestricted Operating Surplus - Contingency	1,172,813	1,172,813	-
Unrestricted International Surplus - Contingency	-	328,441	(328,441)
Accumulated Surplus (Deficit), end of year	\$ 4,078,413	\$ 8,218,621	\$ (4,140,208)

Total Prior Year Operating Revenue	217,767,551	205,717,787
Unrestricted Surplus as a % of previous year's operating revenue	0.54%	0.73%

The budgeted accumulated surplus has decreased by \$4.14 million from the prior year, reflecting spending patterns by departments and schools and using current year funds for current year students. Factors contributing to this decrease are:

- The following Project Budgets were carried forward from 2021-2022 and are expected to be substantially complete by June 30, 2023:
 - \$0.37 million to construct portable at Vic West
 - \$0.13 million to complete shop upgrades
 - \$0.05 million to build a wall at Quadra
- Planned surplus of \$2.30 million is being used to balance the current year budget.
- The Unrestricted International Surplus – Contingency of \$0.33 million has been used to support the International Education Program's current year budget.

As per District Policy 3170 - Operating Surplus, the unrestricted surplus should be maintained at between 2% and 4% of the previous year's operating revenue; \$4.36 million to \$8.71 million. The current balance of \$1.17 million equates to 0.54% off the previous year's operating revenue.

Schedule 2A Amended Annual Budget – Schedule of Operating Revenue by Source

	2022-2023 Amended Annual Budget	2022-2023 Annual Budget	Increase (Decrease)
Operating Grant, Ministry of Education and Child Care	\$ 197,106,944	\$ 194,583,765	\$ 2,523,179
LEA Recovery	(757,317)	(989,902)	232,585
Other Ministry of Education Grants	11,093,540	3,201,748	7,891,792
Provincial Grants - Other	111,290	112,750	(1,460)
Tuition	14,117,902	15,107,619	(989,717)
Other Revenues	3,083,565	2,239,461	844,104
Rentals and Leases	2,632,521	2,696,572	(64,051)
Investment Income	1,383,620	368,760	1,014,860
Total Operating Revenue	\$ 228,772,065	\$ 217,320,773	\$ 11,451,292

Operating Grant, Ministry of Education and Child Care

The Operating Grant has increased by \$2.5 million due to the following factors:

- 1) September enrolment has increased by 127.70 FTE, resulting in an increase of \$1.02 million.
- 2) Funding for unique student needs has increased by \$1.77 million including an increase in English Language Learning by \$0.39 million and an increase in Special Education by \$1.37 million.
- 3) The Supplement for Salary Differential has decreased by \$0.27 million due to the District having a lower average teacher salary than the Provincial average relative to the prior year.

Other Ministry of Education and Child Care Grants

Other Ministry of Education and Child Care Grants have increased by \$7.89 million, as a result of Labour Settlement Funding received to fund wage increases for teachers, excluded/exempt, and support staff. These increases were funded through a Labour Settlement Funding grant.

Provincial Grants – Other

Revenue from Other Provincial Ministries in the current year is related to the After School Sport and Arts Initiative (ASSAI) grants from the Ministry of Tourism, Arts, Culture and Sport.

Tuition

International Education has decreased by \$0.99 million. Regular enrolment is down 34.0 FTE compared to the preliminary 2022-2023 projections and short-term enrolment is down 14 students compared to the preliminary 2022-2023 projections.

Other Revenues

Other Revenues include other grants, fees, commissions and rebates, and general donations. These revenues have increased by \$0.84 million due to the following factors:

- 1) The District received \$0.21 million in donations in support of the Elementary Strings Program.
- 2) Crossing guard funding was received from municipalities, totalling \$0.24 million.
- 3) The Greater Victoria Teachers' Association returned to the District \$0.39 million from the 2019-2020 Unused Remedy Agreement, which was used to fund teacher salaries in the current year.

Investment Income

Investment Income has increased by \$1.01 million because of higher interest rates. Interest rates applied to funds held in the Ministry's Central Deposit Program started at .95% in July 2021 and had increased to 2.20% as of July 2022. Interest rates have continued to increase and were at 5.20% by the end of January 2023.

Schedule 2B Amended Annual Budget – Schedule of Operating Expense by Object

	2022-2023 Amended Annual Budget	2022-2023 Annual Budget	Increase (Decrease) \$	Increase (Decrease) %
Salaries				
Teachers	\$ 99,631,525	\$ 96,707,978	\$ 2,923,547	3.0%
Principals and Vice Principals	14,665,224	13,921,381	743,843	5.3%
Educational Assistants	21,169,943	19,746,848	1,423,095	7.2%
Support Staff	20,600,921	18,979,392	1,621,529	8.5%
Other Professionals	5,334,933	4,830,042	504,891	10.5%
Substitutes	11,126,304	8,675,067	2,451,237	28.3%
Total Salaries	172,528,850	162,860,708	9,668,142	5.9%
Employee Benefits	40,128,829	37,928,774	2,200,055	5.8%
Services and Supplies				
Services	7,720,288	7,106,116	614,172	8.6%
Student Transportation	914,929	901,500	13,429	1.5%
Professional Development and Travel	975,841	881,322	94,519	10.7%
Rentals and Leases	109,851	109,851	-	0.0%
Dues and Fees	113,533	109,831	3,702	3.4%
Insurance	478,404	427,403	51,001	11.9%
Supplies	5,798,987	5,285,907	513,080	9.7%
Utilities	4,142,761	4,009,361	133,400	3.3%
Total Services and Supplies	20,254,594	18,831,291	1,423,303	7.6%
Total Operating Expense	\$ 232,912,273	\$ 219,620,773	\$ 13,291,500	6.1%

Salaries

Teacher salaries increased by \$2.92 million (3%) due to \$427 being added to each step of the salary grid plus an additional 3.24% general wage increase. However, this was partially offset by a decrease in the 2022-2023 budgeted average teacher salary.

Principals and Vice-Principals salaries increased by \$0.74 million (5.3%) due to step increments and wage increases.

Educational Assistants salaries increased by \$1.42 million (7.2%) as a result of increased Inclusive Learning enrolment, a \$0.25 per hour wage increase plus an additional 3.24% general wage increase, the addition of crossing guard hours, less an adjustment to account for unfilled vacancies.

Support Staff salaries increased by \$1.62 million (8.5%) as a result of a \$0.25 per hour wage increase plus an additional 3.24% general wage increase, local bargaining increases in allowances and shift differentials, an addition of \$0.21 million in custodial time, and salary grid increases for some CUPE 947 positions as a result of the Joint Job Evaluation Committee's review.

Other Professional Salaries increased by \$0.51 million (10.5%) due to step increments and wage increases, plus one-time labour relation costs.

Substitutes salaries increased by \$2.45 million (28.3%) due to an increase in the average number of daily absences per teacher. Additionally, \$427 was added to each step of the salary grid plus an additional 3.24% general wage increase.

Employee Benefits

Employee benefits increased by \$2.20 million due to wage sensitive benefits being calculated on the increase in overall salaries.

Services and Supplies

Services have increased by \$0.61 million due to an increase in legal expenses (\$0.17 million), reallocation of department and school-based budgets to reflect current year spending plans, and schools and departments spending budget carry forwards.

Professional development and travel expenses have increased by \$0.95 million (10.7%) as a result of travel to New Zealand by the Indigenous Education department, a summer literacy institute for teachers organized by the District Team, and CUPE 947 professional development funding from local bargaining.

Insurance expense has increased by \$0.05 million (11.9%) due to an increase in the annual cost of insurance through the School Protection Program.

Supplies have increased by \$0.51 million (9.7%) as a result of departments and schools spending budget carry forwards.

Utilities have increased by \$0.13 million (3.3%) due to a 20% carbon tax increase as of January 1, 2023.

SPECIAL PURPOSE FUNDS

Schedule 3 Amended Annual Budget – Special Purpose Revenue and Expense Schedule 3A Amended Annual Budget – Changes in Special Purpose Funds

Special purpose funds are reported in Schedules 3 and 3A. Special purpose funds consist of restricted grants and other funding subject to a legislative or contractual restriction on its use. These revenues are deferred until the relevant expenditures are incurred.

	2022-2023 Amended Annual Budget	2022-2023 Annual Budget	Increase (Decrease)
Annual Facility Grant	\$ 831,898	\$ 814,051	\$ 17,847
Learning Improvement Fund	687,085	662,315	24,770
Scholarships and Bursaries	40,000	40,000	-
Provincial Resource Programs (SET, Ledger, PIOP)	1,341,422	1,341,422	-
School Generated Funds	6,197,424	6,015,500	181,924
StrongStart	205,961	192,000	13,961
Ready, Set, Learn	86,867	68,600	18,267
Official Languages in Education Protocol (OLEP)	538,370	468,090	70,280
CommunityLINK	4,281,432	4,198,998	82,434
Classroom Enhancement Fund	20,968,838	18,431,456	2,537,382
First Nation Student Transportation	96,758	-	96,758
Mental Health in Schools	58,620	-	58,620
Changing Results for Young Children	8,450	-	8,450
Federal Safe Return to Class / Ventilation Fund	1,055,502	-	1,055,502
Early Childhood Education Dual Credit Program	107,000	-	107,000
Student and Family Affordability Fund	1,725,726	-	1,725,726
SEY2KT (Early Years to Kindergarten)	30,199	-	30,199
ELC Early Care & Learning	175,000	-	175,000
Estate Trust	6,976	6,500	476
Special Purpose Revenues	\$ 38,443,528	\$ 32,238,932	\$ 6,204,596

The following outlines significant changes in budgeted revenues in Special Purpose Funds between the 2022-2023 Amended Annual Budget and the 2022-2023 Annual Budget:

- 1) School Generated Funds increased by \$0.18 million due to an increase in projected interest revenue as a result of increased interest rates.
- 2) OLEP revenue has increased by \$0.07 million due to a growth initiatives and retention grant received.
- 3) Community Link increased by \$.08 million due to a higher than projected surplus at June 30, 2022.
- 4) The Classroom Enhancement Fund increased by \$3.25 million as remedies grants are not confirmed by the Ministry until after September 30, plus an increase in labour settlement funding.
- 5) The First Nation Student Transportation, Mental Health in Schools, Changing Results for Young Children and SEY2KT grants were confirmed subsequent to the preparation of the 2022-2023 Annual Budget.
- 6) The Federal Safe Return to Class Fund is a carry forward of unspent 2021-2022 funds and ventilation funding received in June 2022.
- 7) The Early Childhood Education Dual Credit Program funds were received after preparation of the 2022-2023 Annual Budget. A partnership was formed between Camosun College, School District No. 63, No. 62 and No. 64 to assist in the development and administration of an early childhood education dual credit program.
- 8) The ELC Early Care & Learning funds were received to expand childcare on school grounds within the district.

CAPITAL FUND

The Capital Fund is reported in Schedule 4 and includes capital expenditures related to land, buildings, computer hardware and software, vehicles and equipment that are funded from Ministry of Education capital grants, local capital, operating funds, and special purpose funds.

Tangible capital assets are assets that have an expected life greater than one year and are not consumed in the normal course of operations. These assets are amortized over their useful life, meaning that the cost of the asset is expensed over time.

The following outlines the major changes in the Capital Fund in the 2022-2023 Amended Annual Budget compared to the 2022-2023 Annual Budget:

- 1) Other Revenue in the Annual Budget included a \$4.30 development licence related to the Caledonia Redevelopment Master Agreement and \$1.00 million received from Pacifica Housing to dispose, release and quit claims a Quit Claim Area located at 498 Cecelia Road in favour of the City of Victoria. However, the Caledonia Agreement concluded prior to June 30, 2023.
- 2) The Gain (Loss) on Disposal of Tangible Capital Assets of \$3.81 million relates to the District's portion of the proceeds on the sale of property located at 1765 Lansdowne Road to the Conseil Scolaire Francophone de la Colombie-Britannique. The remaining \$11.42 million will be transferred to Ministry of Education and Child Care Restricted Capital.
- 3) Tangible Capital Assets Purchased from other funds of \$1.16 million include capital assets purchased in Special Purpose Funds, which are subsequently transferred into Invested in Tangible Capital Assets to be amortized. These capital assets include ventilators, DDC upgrades, playgrounds, computers and computer equipment.
- 4) Tangible Capital Assets and Work in Progress (WIP) purchased from Local Capital include \$2.60 million in Vic High Seismic expenses, \$0.14 million in building a classroom at Shoreline, \$0.15 million in Sundance-Bank capital expenditures and \$1.39 million in Operating Capital purchases (Vic West portable, technology infrastructure, furniture and equipment, vehicles, photocopiers, Chromebooks and computers).

AMENDED ANNUAL BUDGET BYLAW

In order to pass the Amended Annual Budget Bylaw at one meeting, the Board must unanimously agree to give the bylaw all three readings in one sitting. The following motions are therefore recommended:

That the Board of Education of School District No. 61 (Greater Victoria) agree to give all three readings of the 2022-2023 Amended Annual Budget Bylaw at the Regular Board meeting on February 27, 2023.

Motion to be Carried Unanimously

That the School District No. 61 (Greater Victoria) 2022-2023 Amended Annual Budget Bylaw in the amount of \$289,487,489 be:

Read a first time the 27th day of February, 2023;

Read a second time the 27th day of February, 2023;

Read a third time, passed and adopted the 27th day of February, 2023;

And that the Secretary-Treasurer and the Board Chair be authorized be authorized to sign, seal and execute this Bylaw on behalf of the Board.

Amended Annual Budget

School District No. 61 (Greater Victoria)

June 30, 2023

School District No. 61 (Greater Victoria)

June 30, 2023

Table of Contents

Bylaw	1
Amended Annual Budget - Revenue and Expense - Statement 2	2
Amended Annual Budget - Changes in Net Financial Assets (Debt) - Statement 4	4
Amended Annual Budget - Schedule of Changes in Accumulated Surplus (Deficit) by Fund - Schedule 1	5
Amended Annual Budget - Operating Revenue and Expense - Schedule 2	6
Schedule 2A - Amended Annual Budget - Schedule of Operating Revenue by Source	7
Schedule 2B - Amended Annual Budget - Schedule of Operating Expense by Object	8
Schedule 2C - Amended Annual Budget - Operating Expense by Function, Program and Object	9
Amended Annual Budget - Special Purpose Revenue and Expense - Schedule 3	11
Schedule 3A - Amended Annual Budget - Changes in Special Purpose Funds	12
Amended Annual Budget - Capital Revenue and Expense - Schedule 4	15

*NOTE - Statement 1, Statement 3, Statement 5 and Schedules 4A - 4D are used for Financial Statement reporting only.

AMENDED ANNUAL BUDGET BYLAW

A Bylaw of THE BOARD OF EDUCATION OF SCHOOL DISTRICT NO. 61 (GREATER VICTORIA) (called the "Board") to adopt the Amended Annual Budget of the Board for the fiscal year 2022/2023 pursuant to section 113 of the *School Act*, R.S.B.C., 1996, c. 412 as amended from time to time (called the "Act").

1. The Board has complied with the provisions of the *Act*, Ministerial Orders, and Ministry of Education and Child Care Policies respecting the Amended Annual Budget adopted by this bylaw.
2. This bylaw may be cited as School District No. 61 (Greater Victoria) Amended Annual Budget Bylaw for fiscal year 2022/2023.
3. The attached Statement 2 showing the estimated revenue and expense for the 2022/2023 fiscal year and the total budget bylaw amount of \$289,487,489 for the 2022/2023 fiscal year was prepared in accordance with the *Act*.
4. Statement 2, 4 and Schedules 1 to 4 are adopted as the Amended Annual Budget of the Board for the fiscal year 2022/2023.

READ A FIRST TIME THE 27th DAY OF FEBRUARY, 2023;

READ A SECOND TIME THE 27th DAY OF FEBRUARY, 2023;

READ A THIRD TIME, PASSED AND ADOPTED THE 27th DAY OF FEBRUARY, 2023;

(Corporate Seal)

Chairperson of the Board

Secretary Treasurer

I HEREBY CERTIFY this to be a true original of School District No. 61 (Greater Victoria) Amended Annual Budget Bylaw 2022/2023, adopted by the Board the _____ DAY OF _____, 2023.

Secretary Treasurer

School District No. 61 (Greater Victoria)

Statement 2

Amended Annual Budget - Revenue and Expense

Year Ended June 30, 2023

	2023 Amended Annual Budget	2023 Annual Budget
Ministry Operating Grant Funded FTE's		
School-Age	20,038,815	19,861,887
Adult	24,688	27,729
Total Ministry Operating Grant Funded FTE's	20,063,503	19,889,616
Revenues	\$	\$
Provincial Grants		
Ministry of Education and Child Care	242,120,828	225,468,923
Other	111,290	112,750
Tuition	14,117,902	15,107,619
Other Revenue	10,083,565	13,539,461
Rentals and Leases	2,632,521	2,696,572
Investment Income	1,716,042	442,760
Gain (Loss) on Disposal of Tangible Capital Assets	3,808,000	
Amortization of Deferred Capital Revenue	8,053,964	8,021,537
Total Revenue	282,644,112	265,389,622
Expenses		
Instruction	233,855,031	218,657,177
District Administration	7,344,343	6,617,225
Operations and Maintenance	41,286,261	39,258,707
Transportation and Housing	1,559,967	1,216,025
Total Expense	284,045,602	265,749,134
Net Revenue (Expense)	(1,401,490)	(359,512)
Budgeted Allocation (Retirement) of Surplus (Deficit)	4,140,208	2,300,000
Budgeted Surplus (Deficit), for the year	2,738,718	1,940,488
Budgeted Surplus (Deficit), for the year comprised of:		
Operating Fund Surplus (Deficit)		
Special Purpose Fund Surplus (Deficit)		
Capital Fund Surplus (Deficit)	2,738,718	1,940,488
Budgeted Surplus (Deficit), for the year	2,738,718	1,940,488

School District No. 61 (Greater Victoria)

Statement 2

Amended Annual Budget - Revenue and Expense

Year Ended June 30, 2023

	2023 Amended Annual Budget	2023 Annual Budget
Budget Bylaw Amount		
Operating - Total Expense	232,912,273	219,620,773
Special Purpose Funds - Total Expense	37,288,026	32,238,932
Special Purpose Funds - Tangible Capital Assets Purchased	1,155,502	
Capital Fund - Total Expense	13,845,303	13,889,429
Capital Fund - Tangible Capital Assets Purchased from Local Capital	4,286,385	2,707,855
Total Budget Bylaw Amount	289,487,489	268,456,989

Approved by the Board

Signature of the Chairperson of the Board of Education

Date Signed

Signature of the Superintendent

Date Signed

Signature of the Secretary Treasurer

Date Signed

School District No. 61 (Greater Victoria)

Statement 4

Amended Annual Budget - Changes in Net Financial Assets (Debt)

Year Ended June 30, 2023

	2023 Amended Annual Budget	2023 Annual Budget
	\$	\$
Surplus (Deficit) for the year	(1,401,490)	(359,512)
Effect of change in Tangible Capital Assets		
Acquisition of Tangible Capital Assets		
From Operating and Special Purpose Funds	(1,155,502)	
From Local Capital	(4,286,385)	(2,707,855)
From Deferred Capital Revenue	(38,413,190)	(34,492,121)
Total Acquisition of Tangible Capital Assets	(43,855,077)	(37,199,976)
Amortization of Tangible Capital Assets	11,345,303	11,389,429
Total Effect of change in Tangible Capital Assets	(32,509,774)	(25,810,547)
	-	-
(Increase) Decrease in Net Financial Assets (Debt)	(33,911,264)	(26,170,059)

School District No. 61 (Greater Victoria)

Schedule 1

Amended Annual Budget - Schedule of Changes in Accumulated Surplus (Deficit) by Fund
Year Ended June 30, 2023

	Operating Fund	Special Purpose Fund	Capital Fund	2023 Amended Annual Budget
	\$	\$	\$	\$
Accumulated Surplus (Deficit), beginning of year	8,218,621	-	48,193,302	56,411,923
Changes for the year				
Net Revenue (Expense) for the year	(4,140,208)	1,155,502	1,583,216	(1,401,490)
Interfund Transfers				
Tangible Capital Assets Purchased		(1,155,502)	1,155,502	-
Net Changes for the year	(4,140,208)	-	2,738,718	(1,401,490)
Budgeted Accumulated Surplus (Deficit), end of year	4,078,413	-	50,932,020	55,010,433

School District No. 61 (Greater Victoria)

Schedule 2

Amended Annual Budget - Operating Revenue and Expense
Year Ended June 30, 2023

	2023 Amended Annual Budget	2023 Annual Budget
	\$	\$
Revenues		
Provincial Grants		
Ministry of Education and Child Care	207,443,167	196,795,611
Other	111,290	112,750
Tuition	14,117,902	15,107,619
Other Revenue	3,083,565	2,239,461
Rentals and Leases	2,632,521	2,696,572
Investment Income	1,383,620	368,760
Total Revenue	228,772,065	217,320,773
Expenses		
Instruction	197,398,903	187,232,296
District Administration	7,344,343	6,617,225
Operations and Maintenance	26,609,060	24,555,227
Transportation and Housing	1,559,967	1,216,025
Total Expense	232,912,273	219,620,773
Net Revenue (Expense)	(4,140,208)	(2,300,000)
Budgeted Prior Year Surplus Appropriation	4,140,208	2,300,000
Budgeted Surplus (Deficit), for the year	-	-

School District No. 61 (Greater Victoria)

Schedule 2A

Amended Annual Budget - Schedule of Operating Revenue by Source
Year Ended June 30, 2023

	2023 Amended Annual Budget	2023 Annual Budget
	\$	\$
Provincial Grants - Ministry of Education and Child Care		
Operating Grant, Ministry of Education and Child Care	197,106,944	194,583,765
ISC/LEA Recovery	(757,317)	(989,902)
Other Ministry of Education and Child Care Grants		
Pay Equity	2,896,617	2,896,617
Funding for Graduated Adults	44,327	68,850
Student Transportation Fund	20,027	20,027
Support Staff Benefits Grant	198,514	198,514
FSA Scorer Grant	19,240	17,740
Early Learning Framework (ELF) Implementation	2,907	-
Premier's Award for Excellence	2,000	-
Labour Settlement Funding	7,909,908	-
Total Provincial Grants - Ministry of Education and Child Care	207,443,167	196,795,611
Provincial Grants - Other	111,290	112,750
Tuition		
Continuing Education	3,500	-
International and Out of Province Students	14,111,502	15,104,719
Distributed Learning	2,900	2,900
Total Tuition	14,117,902	15,107,619
Other Revenues		
Other School District/Education Authorities	3,240	2,700
Funding from First Nations	757,317	989,902
Miscellaneous		
SkilledTradesBC (formerly Industry Training Authority)	144,489	175,000
Cafeteria Revenue	125,000	100,000
International Education Revenues	988,788	562,399
ArtsStarts Grant	17,600	17,600
Miscellaneous	585,711	391,860
Crossing Guard Revenue	248,160	-
Elementary Strings Donations	213,260	-
Total Other Revenue	3,083,565	2,239,461
Rentals and Leases	2,632,521	2,696,572
Investment Income	1,383,620	368,760
Total Operating Revenue	228,772,065	217,320,773

School District No. 61 (Greater Victoria)

Schedule 2B

Amended Annual Budget - Schedule of Operating Expense by Object
Year Ended June 30, 2023

	2023 Amended Annual Budget	2023 Annual Budget
	\$	\$
Salaries		
Teachers	99,631,525	96,707,978
Principals and Vice Principals	14,665,224	13,921,381
Educational Assistants	21,169,943	19,746,848
Support Staff	20,600,921	18,979,392
Other Professionals	5,334,933	4,830,042
Substitutes	11,126,304	8,675,067
Total Salaries	172,528,850	162,860,708
Employee Benefits	40,128,829	37,928,774
Total Salaries and Benefits	212,657,679	200,789,482
Services and Supplies		
Services	7,720,288	7,106,116
Student Transportation	914,929	901,500
Professional Development and Travel	975,841	881,322
Rentals and Leases	109,851	109,851
Dues and Fees	113,533	109,831
Insurance	478,404	427,403
Supplies	5,798,987	5,285,907
Utilities	4,142,761	4,009,361
Total Services and Supplies	20,254,594	18,831,291
Total Operating Expense	232,912,273	219,620,773

School District No. 61 (Greater Victoria)

Schedule 2C

Amended Annual Budget - Operating Expense by Function, Program and Object

Year Ended June 30, 2023

	Teachers Salaries	Principals and Vice Principals Salaries	Educational Assistants Salaries	Support Staff Salaries	Other Professionals Salaries	Substitutes Salaries	Total Salaries
	\$	\$	\$	\$	\$	\$	\$
1 Instruction							
1.02 Regular Instruction	75,065,471	5,230,057	2,398,807	207,667	199,013	9,120,184	92,221,199
1.03 Career Programs	758,571	128,659	353,248			26,216	1,266,694
1.07 Library Services	2,266,866			387,328		90,456	2,744,650
1.08 Counselling	2,759,575					109,269	2,868,844
1.10 Special Education	10,719,619	425,463	17,229,532	229,830		851,942	29,456,386
1.30 English Language Learning	2,278,054	92,595		1,448		113,899	2,485,996
1.31 Indigenous Education	504,602	78,200	871,131	48,447	158,586	13,086	1,674,052
1.41 School Administration		8,397,632		4,396,099		49,887	12,843,618
1.60 Summer School							-
1.61 Continuing Education	155,325	30,103		59,437		5,983	250,848
1.62 International and Out of Province Students	5,008,219		5,075	859,631	775,263	291,029	6,939,217
1.64 Other	6,285		15,376			249	21,910
Total Function 1	99,522,587	14,382,709	20,873,169	6,189,887	1,132,862	10,672,200	152,773,414
4 District Administration							
4.11 Educational Administration		177,166		301,934	758,553	20,479	1,258,132
4.40 School District Governance					397,299		397,299
4.41 Business Administration	58,093	105,349		1,389,240	1,705,902	93,509	3,352,093
Total Function 4	58,093	282,515	-	1,691,174	2,861,754	113,988	5,007,524
5 Operations and Maintenance							
5.41 Operations and Maintenance Administration	50,845		55,153	325,810	1,073,356	30,746	1,535,910
5.50 Maintenance Operations				11,129,057	146,135	299,605	11,574,797
5.52 Maintenance of Grounds				1,127,104			1,127,104
5.56 Utilities							-
Total Function 5	50,845	-	55,153	12,581,971	1,219,491	330,351	14,237,811
7 Transportation and Housing							
7.41 Transportation and Housing Administration				37,304	120,826		158,130
7.70 Student Transportation			241,621	100,585		9,765	351,971
Total Function 7	-	-	241,621	137,889	120,826	9,765	510,101
9 Debt Services							
Total Function 9	-	-	-	-	-	-	-
Total Functions 1 - 9	99,631,525	14,665,224	21,169,943	20,600,921	5,334,933	11,126,304	172,528,850

School District No. 61 (Greater Victoria)

Schedule 2C

Amended Annual Budget - Operating Expense by Function, Program and Object

Year Ended June 30, 2023

	Total Salaries	Employee Benefits	Total Salaries and Benefits	Services and Supplies	2023 Amended Annual Budget	2023 Annual Budget
	\$	\$	\$	\$	\$	\$
1 Instruction						
1.02 Regular Instruction	92,221,199	21,526,100	113,747,299	3,693,728	117,441,027	111,492,010
1.03 Career Programs	1,266,694	298,047	1,564,741	916,723	2,481,464	2,248,163
1.07 Library Services	2,744,650	654,131	3,398,781	110,641	3,509,422	3,265,443
1.08 Counselling	2,868,844	683,058	3,551,902	3,545	3,555,447	3,633,140
1.10 Special Education	29,456,386	7,384,005	36,840,391	951,181	37,791,572	35,319,745
1.30 English Language Learning	2,485,996	586,787	3,072,783	145,041	3,217,824	2,944,444
1.31 Indigenous Education	1,674,052	385,908	2,059,960	737,269	2,797,229	2,746,652
1.41 School Administration	12,843,618	2,888,461	15,732,079	82,905	15,814,984	14,755,054
1.60 Summer School	-	-	-	-	-	-
1.61 Continuing Education	250,848	58,606	309,454	5,000	314,454	266,801
1.62 International and Out of Province Students	6,939,217	1,610,192	8,549,409	1,824,280	10,373,689	10,448,094
1.64 Other	21,910	5,245	27,155	74,636	101,791	112,750
Total Function 1	152,773,414	36,080,540	188,853,954	8,544,949	197,398,903	187,232,296
4 District Administration						
4.11 Educational Administration	1,258,132	256,171	1,514,303	101,823	1,616,126	1,528,225
4.40 School District Governance	397,299	43,970	441,269	505,613	946,882	919,373
4.41 Business Administration	3,352,093	714,587	4,066,680	714,655	4,781,335	4,169,627
Total Function 4	5,007,524	1,014,728	6,022,252	1,322,091	7,344,343	6,617,225
5 Operations and Maintenance						
5.41 Operations and Maintenance Administration	1,535,910	310,958	1,846,868	730,333	2,577,201	2,324,344
5.50 Maintenance Operations	11,574,797	2,381,323	13,956,120	3,298,357	17,254,477	15,616,871
5.52 Maintenance of Grounds	1,127,104	226,143	1,353,247	315,701	1,668,948	1,638,978
5.56 Utilities	-	-	-	5,108,434	5,108,434	4,975,034
Total Function 5	14,237,811	2,918,424	17,156,235	9,452,825	26,609,060	24,555,227
7 Transportation and Housing						
7.41 Transportation and Housing Administration	158,130	32,022	190,152	6,000	196,152	170,150
7.70 Student Transportation	351,971	83,115	435,086	928,729	1,363,815	1,045,875
Total Function 7	510,101	115,137	625,238	934,729	1,559,967	1,216,025
9 Debt Services						
Total Function 9	-	-	-	-	-	-
Total Functions 1 - 9	172,528,850	40,128,829	212,657,679	20,254,594	232,912,273	219,620,773

School District No. 61 (Greater Victoria)

Schedule 3

Amended Annual Budget - Special Purpose Revenue and Expense
Year Ended June 30, 2023

	2023 Amended Annual Budget	2023 Annual Budget
	\$	\$
Revenues		
Provincial Grants		
Ministry of Education and Child Care	32,177,661	26,173,312
Other Revenue	6,000,000	6,000,000
Investment Income	265,867	65,620
Total Revenue	38,443,528	32,238,932
Expenses		
Instruction	36,456,128	31,424,881
Operations and Maintenance	831,898	814,051
Total Expense	37,288,026	32,238,932
Net Revenue (Expense)	1,155,502	-
Net Transfers (to) from other funds		
Tangible Capital Assets Purchased	(1,155,502)	-
Total Net Transfers	(1,155,502)	-
Budgeted Surplus (Deficit), for the year	-	-

School District No. 61 (Greater Victoria)

Schedule 3A

Amended Annual Budget - Changes in Special Purpose Funds
Year Ended June 30, 2023

	Annual Facility Grant	Learning Improvement Fund	Special Education Equipment	Scholarships and Bursaries	Special Education Technology	School Generated Funds	Strong Start	Ready, Set, Learn	OLEP
	\$	\$	\$	\$	\$	\$	\$		\$
Deferred Revenue, beginning of year	-	-	-	709,510	68,215	4,198,380	13,961	38,267	17,873
Add: Restricted Grants									
Provincial Grants - Ministry of Education and Child Care	810,431	687,085			126,310		192,000	68,600	520,497
Other				20,000		6,000,000			
Investment Income	21,467			53,923		197,424			
	831,898	687,085	-	73,923	126,310	6,197,424	192,000	68,600	520,497
Less: Allocated to Revenue	831,898	687,085	-	40,000	126,310	6,197,424	205,961	86,867	538,370
Recovered									
Deferred Revenue, end of year	-	-	-	743,433	68,215	4,198,380	-	20,000	-
Revenues									
Provincial Grants - Ministry of Education and Child Care	810,431	687,085			126,310		205,961	86,867	538,370
Other Revenue						6,000,000			
Investment Income	21,467			40,000		197,424			
	831,898	687,085	-	40,000	126,310	6,197,424	205,961	86,867	538,370
Expenses									
Salaries									
Teachers									72,015
Principals and Vice Principals					2,590				60,199
Educational Assistants		558,063			99,486	10,000	136,547		6,709
Support Staff									
Substitutes		22,554				50,000	2,312	4,500	60,000
	-	580,617	-	-	102,076	60,000	138,859	4,500	198,923
Employee Benefits		106,468			23,510	11,900	33,006	677	40,674
Services and Supplies	831,898			40,000	724	6,025,524	34,096	81,690	298,773
	831,898	687,085	-	40,000	126,310	6,097,424	205,961	86,867	538,370
Net Revenue (Expense) before Interfund Transfers	-	-	-	-	-	100,000	-	-	-
Interfund Transfers									
Tangible Capital Assets Purchased						(100,000)			
Tangible Capital Assets - Work in Progress									
	-	-	-	-	-	(100,000)	-	-	-
Net Revenue (Expense)	-	-	-	-	-	-	-	-	-

School District No. 61 (Greater Victoria)

Schedule 3A

Amended Annual Budget - Changes in Special Purpose Funds

Year Ended June 30, 2023

	CommunityLINK	Classroom Enhancement Fund - Overhead	Classroom Enhancement Fund - Staffing	Classroom Enhancement Fund - Remedies	First Nation Student Transportation	Mental Health in Schools	Changing Results for Young Children	Federal Safe Return to Class / Ventilation Fund	Early Childhood Education Dual Credit Program
	\$	\$	\$	\$	\$	\$	\$	\$	\$
Deferred Revenue, beginning of year	358,325	-	465,436	307,570	27,187	30,620	2,200	1,055,502	50,000
Add: Restricted Grants									
Provincial Grants - Ministry of Education and Child Care	4,073,107	728,731	18,788,851	1,451,256	69,571	48,000	11,250		82,000
Other									
Investment Income									
	4,073,107	728,731	18,788,851	1,451,256	69,571	48,000	11,250	-	82,000
Less: Allocated to Revenue	4,281,432	728,731	18,788,851	1,451,256	96,758	58,620	8,450	1,055,502	107,000
Recovered			465,436	307,570					
Deferred Revenue, end of year	150,000	-	-	-	-	20,000	5,000	-	25,000
Revenues									
Provincial Grants - Ministry of Education and Child Care	4,281,432	728,731	18,788,851	1,451,256	96,758	58,620	8,450	1,055,502	107,000
Other Revenue									
Investment Income									
	4,281,432	728,731	18,788,851	1,451,256	96,758	58,620	8,450	1,055,502	107,000
Expenses									
Salaries									
Teachers	920,808		14,065,961						
Principals and Vice Principals	296,303								
Educational Assistants	301,639								
Support Staff	122,135	172,367			21,786				
Substitutes	41,479	435,402	1,130,227	1,219,542					
	1,682,364	607,769	15,196,188	1,219,542	21,786	-	-	-	-
Employee Benefits	399,634	120,962	3,592,663	231,714	5,229				
Services and Supplies	2,199,434				69,743	58,620	8,450		107,000
	4,281,432	728,731	18,788,851	1,451,256	96,758	58,620	8,450	-	107,000
Net Revenue (Expense) before Interfund Transfers	-	-	-	-	-	-	-	1,055,502	-
Interfund Transfers									
Tangible Capital Assets Purchased								(1,055,502)	
Tangible Capital Assets - Work in Progress									
	-	-	-	-	-	-	-	(1,055,502)	-
Net Revenue (Expense)	-	-	-	-	-	-	-	-	-

School District No. 61 (Greater Victoria)

Amended Annual Budget - Changes in Special Purpose Funds

Year Ended June 30, 2023

Schedule 3A

	Student & Family Affordability	SEY2KT (Early Years to Kindergarten)	ECL Early Care & Learning	Ledger School	Provincial Inclusion Outreach	Estate Trust	TOTAL
	\$	\$	\$	\$	\$	\$	\$
Deferred Revenue, beginning of year	-	41,199	-	27,407	749	120,064	7,532,465
Add: Restricted Grants							
Provincial Grants - Ministry of Education and Child Care	1,953,010	19,000	175,000	374,544	840,568		31,019,811
Other							6,020,000
Investment Income						9,125	281,939
	1,953,010	19,000	175,000	374,544	840,568	9,125	37,321,750
Less: Allocated to Revenue	1,725,726	30,199	175,000	374,544	840,568	6,976	38,443,528
Recovered							773,006
Deferred Revenue, end of year	227,284	30,000	-	27,407	749	122,213	5,637,681
Revenues							
Provincial Grants - Ministry of Education and Child Care	1,725,726	30,199	175,000	374,544	840,568		32,177,661
Other Revenue							6,000,000
Investment Income						6,976	265,867
	1,725,726	30,199	175,000	374,544	840,568	6,976	38,443,528
Expenses							
Salaries							
Teachers				184,975	215,871		15,459,630
Principals and Vice Principals			131,454	7,681	17,238		515,465
Educational Assistants	12,696			70,574	165,810		1,354,815
Support Staff					28,964		351,961
Substitutes		2,500		10,134		400	2,979,050
	12,696	2,500	131,454	273,364	427,883	400	20,660,921
Employee Benefits	3,047	475	26,817	64,579	100,580	76	4,762,011
Services and Supplies	1,709,983	27,224	16,729	36,601	312,105	6,500	11,865,094
	1,725,726	30,199	175,000	374,544	840,568	6,976	37,288,026
Net Revenue (Expense) before Interfund Transfers	-	-	-	-	-	-	1,155,502
Interfund Transfers							
Tangible Capital Assets Purchased							(1,155,502)
Tangible Capital Assets - Work in Progress							-
	-	-	-	-	-	-	(1,155,502)
Net Revenue (Expense)	-	-	-	-	-	-	-

School District No. 61 (Greater Victoria)

Schedule 4

Amended Annual Budget - Capital Revenue and Expense

Year Ended June 30, 2023

	2023 Amended Annual Budget			2023
	Invested in Tangible Capital Assets	Local Capital	Fund Balance	Annual Budget
	\$	\$	\$	\$
Revenues				
Provincial Grants				
Ministry of Education and Child Care	2,500,000		2,500,000	2,500,000
Other Revenue		1,000,000	1,000,000	5,300,000
Investment Income		66,555	66,555	8,380
Gain (Loss) on Disposal of Tangible Capital Assets	3,808,000		3,808,000	
Amortization of Deferred Capital Revenue	8,053,964		8,053,964	8,021,537
Total Revenue	14,361,964	1,066,555	15,428,519	15,829,917
Expenses				
Operations and Maintenance	2,500,000		2,500,000	2,500,000
Amortization of Tangible Capital Assets				
Operations and Maintenance	11,345,303		11,345,303	11,389,429
Total Expense	13,845,303	-	13,845,303	13,889,429
Net Revenue (Expense)	516,661	1,066,555	1,583,216	1,940,488
Net Transfers (to) from other funds				
Tangible Capital Assets Purchased	1,155,502		1,155,502	
Total Net Transfers	1,155,502	-	1,155,502	-
Other Adjustments to Fund Balances				
District Portion of Proceeds on Disposal	(3,808,000)	3,808,000	-	
Tangible Capital Assets Purchased from Local Capital	1,686,385	(1,686,385)	-	
Tangible Capital Assets WIP Purchased from Local Capital	2,600,000	(2,600,000)	-	
Total Other Adjustments to Fund Balances	478,385	(478,385)	-	
Budgeted Surplus (Deficit), for the year	2,150,548	588,170	2,738,718	1,940,488

SECTION 72 REPORT

Present:

Trustees Nicole Duncan, Chair, Karin Kwan, Vice-Chair, Angela Carmichael, Derek Gagnon, Natalie Baillaut, Rob Paynter, Diane McNally

Administration:

Katrina Stride, Secretary-Treasurer, Harold Caldwell, Deputy Superintendent, Tom Aerts, Associate Superintendent, Jim Vair, Director of Human Resources Services, Marni Vistisen-Harwood, Director of Facilities Services, Lisa McPhail, Communications and Community Engagement Manager

The Board of Education discussed the following matter:

- Legal
- Personnel

SECTION 72 REPORT

Present:

Trustees Nicole Duncan, Chair, Karin Kwan, Vice-Chair, Mavis David, Natalie Baillaut, Rob Paynter, Emily Mahbobi, Angela Carmichael

Administration:

Deb Whitten, Superintendent of Schools, Katrina Stride, Secretary-Treasurer, Harold Caldwell, Deputy Superintendent, Tom Aerts, Associate Superintendent, Charmaine Shortt, District Principal, Marni Vistisen-Harwood, Director of Facilities, Lisa McPhail, Communications Manager

The Board of Education discussed the following matter:

- Legal

SECTION 72 REPORT

Present:

Trustees Nicole Duncan, Chair, Karin Kwan, Vice-Chair, Emily Mahbobi, Natalie Baillaut, Rob Paynter, Diane McNally, Angela Carmichael

Administration:

Deb Whitten, Superintendent of Schools, Katrina Stride, Secretary-Treasurer, Harold Caldwell, Deputy Superintendent, Tom Aerts, Associate Superintendent

The Board of Education discussed the following matter:

- Legal