Budget Advisory Committee

Date: February 9, 2023

Presented to: Budget Advisory Committee Meeting 4

Presented by: Katrina Stride, Secretary-Treasurer

Territorial Acknowledgement

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.

Approval of Minutes

Minutes from January 19, 2023 meeting (pages 2-4 of agenda package)

- To be approved by consensus

Student Rep Meeting

Please refer to pages 5-6 of the agenda package

- Report provided for information
- 5 student participants
- Representation from Secondary schools
- Included in report:
  - Notes from discussion for each topic

Student Symposium Report

Please refer to pages 7-40 of the agenda package

- Report provided for information
- 66 student participants
- Representation from Middle and Secondary schools
- Included in report:
  - Agenda package
  - Worksheet with budget simulation outcome for each table
  - Notes from students for each topic

Music

- Presented by Katrina Stride, Secretary-Treasurer
- Music (25 min)
- Please refer to pages 41-48 of the agenda package

Music

Elementary Strings and Middle School Music Historical Staffing

Schools	Total 07/08	Total 08/09	Total 09/10	Total 10/11	Total 11/12	Total 12/13	Total 13/14	Total 14/15	Total 15/16	Total 16/17	Total 17/18	Total 18/19	Total 19/20	Total 20/21	Total 21/22	Total 22/23
Arbutus	0.790	0.790	0.790	0.852	1.002	1.046	1.046	1.026	1.300	1.300	1.300	1.300	1.300	1.300	1.221	0.977
Cedar Hill	0.990	1.090	1.090	1.010	0.960	1.300	1.300	1.250	1.300	1.300	1.500	1.624	1.624	1.624	1.526	1.220
Central	0.654	0.748	0.748	0.800	0.800	1.044	1.040	1.024	1.300	1.300	1.400	1.583	1.583	1.583	1.487	1.190
Colquitz	0.660	0.660	0.660	0.560	0.560	0.460	0.491	0.440	1.100	1.100	1.100	1.100	1.100	1.100	1.033	0.827
Glanford	0.710	0.710	0.710	0.875	0.752	0.895	0.695	0.675	1.100	1.100	1.100	1.100	1.100	1.100	1.033	0.827
Gordon Head	0.560	0.560	0.560	0.560	0.660	0.860	0.829	0.840	0.900	0.900	0.900	0.987	0.987	0.987	0.927	0.742
Lansdowne	1.060	1.160	1.160	1.160	1.110	1.106	1.147	1.127	1.300	1.300	1.798	1.881	1.881	1.881	1.767	1.414
Monterey	0.670	0.670	0.670	0.670	0.670	0.570	0.529	0.509	0.700	0.700	0.700	0.900	0.900	0.900	0.845	0.676
Rockheights	0.400	0.400	0.400	0.400	0.400	0.400	0.400	0.400	0.500	0.500	0.500	0.500	0.500	0.500	0.470	0.376
Shoreline	0.500	0.580	0.580	0.681	0.714	0.611	0.611	0.471	0.763	0.763	0.763	0.763	0.763	0.763	0.717	0.573
TOTAL MIDDLE	**6.994**	**7.368**	**7.368**	**7.568**	**7.628**	**8.292**	**8.088**	**7.762**	**10.263**	**10.263**	**11.061**	**11.738**	**11.738**	**11.738**	**11.027**	**8.822**
Braefoot	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.059
Campus View	0.096	0.100	0.100	0.100	0.100	0.100	0.150	0.150	0.150	0.150	0.150	0.155	0.155	0.155	0.155	0.059
Cloverdale	0.057	0.100	0.100	0.107	0.100	0.120	0.150	0.150	0.101	0.150	0.150	0.160	0.160	0.160	0.160	0.059
Craigflower	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Doncaster	0.100	0.100	0.100	0.100	0.100	0.195	0.150	0.150	0.150	0.150	0.210	0.150	0.150	0.150	0.150	0.059
Eagle View																0.059
Frank Hobbs	0.085	0.100	0.100	0.100	0.100	0.100	0.085	0.085	0.085	0.085	0.085	0.059	0.059	0.059	0.059	0.059
George Jay																0.089
Hillcrest	0.103	0.100	0.100	0.100	0.100	0.100	0.085	0.085	0.085	0.085	0.085	0.065	0.065	0.065	0.065	0.059
James Bay																0.059
Lake Hill	0.100	0.100	0.100	0.100	0.100	0.100	0.085	0.085	0.085	0.085	0.085	0.085	0.085	0.085	0.085	0.059
Macaulay																0.059
Margaret Jenkins	0.064	0.100	0.100	0.100	0.100	0.100	0.100	0.100	0.100	0.100	0.100	0.117	0.117	0.117	0.117	0.059
Marigold	0.120	0.120	0.120	0.100	0.100	0.100	0.100	0.085	0.085	0.085	0.085	0.088	0.085	0.085	0.085	0.059
McKenzie																0.059
Northridge	0.120	0.100	0.100	0.100	0.100	0.100	0.090	0.090	0.090	0.090	0.090	0.090	0.090	0.090	0.090	0.059
Oaklands	0.124	0.100	0.100	0.100	0.100	0.100	0.090	0.090	0.090	0.090	0.090	0.090	0.090	0.090	0.090	0.089
Quadra	0.120	0.100	0.100	0.100	0.100	0.100	0.090	0.090	0.090	0.090	0.090	0.090	0.090	0.090	0.090	0.059
Rogers																0.059
Sir James Douglas	0.096	0.100	0.100	0.100	0.100	0.100	0.100	0.100	0.100	0.100	0.100	0.117	0.117	0.117	0.117	0.089
South Park	0.113	0.100	0.100	0.100	-	0.100	0.085	0.085	0.085	0.085	0.085	0.088	0.088	0.088	0.088	0.059
Strawberry Vale	-	-	-	-	0.100	0.100	0.090	0.085	0.085	0.085	0.085	0.085	0.085	0.085	0.085	0.059
Sundance-Bank	0.050	0.050	0.050	0.050	0.050	0.050	0.085	-	-	-	-	-	-	-	-	-
Tillicum	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Torquay (in GHMS staff	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.059
Vic West																0.059
View Royal																0.059
Willows	0.113	0.100	0.100	0.100	0.100	0.100	0.110	0.110	0.110	0.110	0.110	0.112	0.112	0.112	0.112	0.089
TOTAL ELEMENTARY	**1.461**	**1.470**	**1.470**	**1.457**	**1.450**	**1.665**	**1.645**	**1.540**	**1.491**	**1.540**	**1.600**	**1.551**	**1.548**	**1.548**	**1.548**	**1.595**
TOTAL E&M	**8.455**	**8.838**	**8.838**	**9.025**	**9.078**	**9.957**	**9.733**	**9.302**	**11.754**	**11.803**	**12.661**	**13.289**	**13.286**	**13.286**	**12.575**	**10.417**
Prep	0.003	0.313	0.313	0.060	0.067	0.099	0.101	0.076	0.103	0.103	0.104	-	-	-	-	0.239
Travel	0.210	-	-	0.190	0.190	0.210	0.165	0.190	0.153	0.153	0.170	0.246	0.246	0.246	0.246	0.180
Adjust	0.069	-	-	0.080	0.090	0.113	0.071	0.080	0.065	0.065	0.076	-	-	-	-	-
Contingency	-	-	-	-	0.116	0.336	-	0.166	0.195	0.200	-	0.100	0.100	0.100	0.100	-
TOTAL BUDGET	**8.737**	**9.151**	**9.151**	**9.355**	**9.541**	**10.715**	**10.070**	**9.814**	**12.270**	**12.324**	**13.011**	**13.635**	**13.632**	**13.632**	**12.921**	**10.836**

Elementary Strings FTE Allocation and Cost

	20/21	21/22	22/23
Total FTE (does not include travel or prep time)	1.548	1.548	1.595
Number of Schools Participating	15	15	26
Total Cost	**$206,715**	**$213,662**	**$232,738**

- Total FTE provided to elementary schools for 2022/23 is 1.595 FTE.
- We add in strings teachers' prep and travel adjustments of 0.419 FTE to come up with a total Elementary Music Budget of 2.014 FTE for a total cost of $232,738 (excluding labour settlement costs)
- Advocacy for Music in Schools (AMIS) provided one-time funding of $213,510 for 22/23

Elementary Music as Prep (Cost Included in Staffing)

	Music Prep	Music Specialist Teacher
Braefoot	Yes	Yes
Campus View	Yes	Yes
Cloverdale	Yes	Yes
Craigflower	No	No
Doncaster	Yes	Yes
Eagle View	Yes	Yes
Frank Hobbs	Yes	Yes
George Jay	Yes	Yes
Hillcrest	Yes	Yes
James Bay	No	No
Lake Hill	Yes	Yes
Macaulay	Yes	Yes
Margaret Jenkins	Yes	Yes
Marigold	Yes	Yes

	Music Prep	Music Specialist Teacher
McKenzie	Yes	Yes
Northridge	Yes	Yes
Oaklands	Yes	Yes
Quadra	Yes	Yes
Rogers	Yes	Yes
Sir James Douglas	Yes	Yes
South Park	Yes	Yes
Strawberry Vale	Yes	Yes
Sundance – Bank	No	No
Tillicum	Yes	Yes
Torquay	Yes	Yes
Vic West	Yes	Yes
View Royal	Yes	Yes
Willows	Yes	Yes

Middle School Music FTE Allocation

	20/21	21/22	22/23
Arbutus	1.300	1.221	0.977
Cedar Hill	1.624	1.526	1.220
Central	1.583	1.487	1.190
Colquitz	1.100	1.033	0.827
Glanford	1.100	1.033	0.827
Gordon Head	0.987	0.927	0.742
Lansdowne	1.881	1.767	1.414
Monterey	0.900	0.845	0.676
Rockheights	0.500	0.470	0.376
Shoreline	0.763	0.717	0.573
Total FTE	**11.738**	**11.027**	**8.822**

Middle School Budget Allocation 2022/23

	FTE	Cost
Operating Budget	6.597	$762,349
Classroom Enhancement Fund (CEF)	2.225	$257,121
Total	**8.822**	**$1,019,470**

2022/23 Cost per 1.000 FTE = $115,560 (excluding labour settlement costs)

Music Exploratory Middle (Cost Included in staffing)

	Music Offered in Exploratory
Arbutus	Yes
Cedar Hill	No
Central	Yes
Colquitz	No
Glanford	Yes
Gordon Head	Yes
Lansdowne	No
Monterey	Yes
Rockheights	Yes
Shoreline	Yes

District Ukulele, Indigenous Drumming & Instrument Repairs

	FTE	Cost
District Ukulele	0.143	$16,525
Indigenous Drumming	0.200	$23,112 (moved to IED Budget)
Musical Instrument Repairs		$50, 000
Total	**0.343**	**$89,637**

2022/23 Cost per 1.000 FTE = $115,560 (excluding labour settlement costs)

Facilities Services

- Presented by Marni Vistisen-Harwood, Director, Facilities Services
- Department Profile Discussion (40 min)
  - Maintenance – Justin Taylor
  - Transportation, Fleet, and Grounds – Eric Fischer
  - Operations – Mark Baggott
  - Capital and Network – Mora Cunningham, Mark Peaty, Arch Fraser
- Please refer to pages 49-73 of the agenda package

Communications & Community Engagement

- Presented by Lisa McPhail, Manager, Communications & Community Engagement
- Department Profile Discussion (10 min)
- Please refer to pages 74-79 of the agenda package

International Education

- Presented by Dr. Jeff Davis, Director, International Education
- Department Profile Discussion (10 min)
- Please refer to pages 80-87 of the agenda package

Consensus – What is it?

- Consensus is about working together to find solutions that are supported by all committee members
- Consensus is not about voting and going with the majority
- All members of the Committee, not just Trustees, must build consensus in making recommendations to the Board
- If consensus cannot be reached, differing viewpoints may be shared with the Board
- Some benefits of using consensus include:
    - sharing power
    - building community
    - finding better solutions
    - protecting minority opinions
- Online resource: https://www.seedsforchange.org.uk/shortconsensus#why

Work Plan

- February 23, 2023 Budget Advisory Committee Meeting (In-person):
  - Topics
    - Custodial Services
  - Department Profiles
    - Human Resource Services
    - Information Technology for Learning
    - Financial Services
  - Build consensus on recommendations to the Board
    - Unallocated surplus (contingency)
    - Prior year surplus to balance budget
    - Recommendations related to chosen topics
    - Other recommendations

Work Plan

- March 2, 2023 Budget Advisory Committee Meeting (via Zoom?):
  - Reach consensus on recommendations to the Board
    - Unallocated surplus (contingency)
    - Prior year surplus to balance budget
    - Recommendations related to chosen topics
    - Other recommendations

Work Plan

- March 9, 2023 Budget Advisory Committee Meeting (In-person):
  - March 7, 2023 Public Meeting Feedback
  - Additional time to reach consensus and finalize recommendations to Board prior to public presentation on March 14, 2023, if needed

Work Plan

- March 14, 2023 Special Open Board Meeting:
  - Public presentation of Budget Advisory Committee recommendations to Board

Take Away & Questions

- Type in the chat:
  - Should the March 2, 2023 BAC meeting be online or in person?
  - What is your biggest takeaway from this meeting?

- Any questions?

Next Meeting

- February 23, 2023 from 6:00-8:00pm
- In person

Adjournment