

Budget Advisory Committee

Date: March 9, 2023
Presented to: Budget Advisory Committee Meeting 7
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 March 2, 2023 meeting (pages 2-14 of agenda package)

- To be approved by consensus

Public Meeting Feedback

Please refer to pages 15-187 of the agenda package

- Report provided for information
- 63 participants
- Participants included members of the public, parents, community partners, Trustees, VCPAC, CUPE 947, GVTA, ASA, Exempt staff, and Principals & Vice Principals
- Included in report:
 - Presentation slides
 - Table Talk package
 - Notes from facilitators at each table
 - Comment cards

Revisit BAC Priorities and Savings

At the March 2, 2023 BAC meeting, small groups discussed the following questions:

- Identify highest priority items
- Areas of savings

Revisit BAC Priorities and Savings

Highest priority items were reported as follows:

- EA retention (3)
- Custodial Services (2)
- Programs that keep kids connected to school (2)
- Computer purchases (student devices and teacher laptops)
- Counselling
- Mental health (beyond Counselling)
- Music
- Network infrastructure
- Teachers (smaller class sizes)

Revisit BAC Priorities and Savings

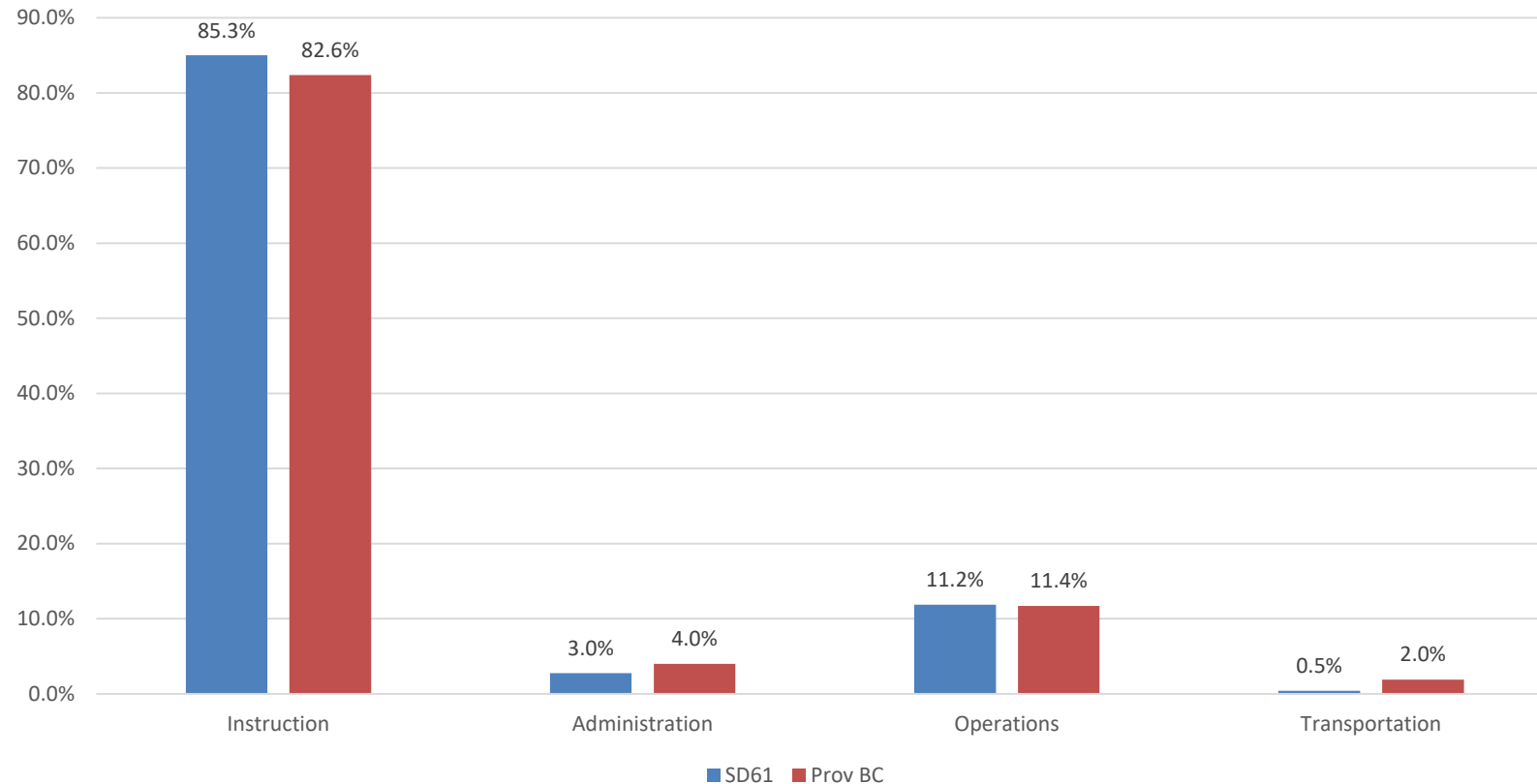
Areas of potential savings were reported as follows:

- District administration (as efficient and tight as possible?)
- 10% reduction across the board
- 5% reduction across all departments
- Discretionary spending freeze
- Service charge for access to Wi-Fi
- Cost for programs of choice, such as music; students pay if able and access through hardship policy if not able to pay

District Staff Priorities and Savings

- How did we get here?

How Do We Stack Up?



District Staff Priorities and Savings

Projected 2023-2024 Deficit	\$ 4,042,213	Sliding Scale of Cost/Savings		Comments
BAC Recommended Savings/Additions				
Operating Capital Reserves:				
Technology Replacement Reserve - IT4L		-	1,039,240	No funding --> full ask
Student Device Replacement Reserve		-	750,000	No funding --> full ask
Network Infrastructure - Year 3 of 5		-	618,250	No funding --> full ask
Mental Health		-	48,000	No funding --> full ask
Elementary Strings		-	258,485	No funding (status quo) --> all schools with strings
Middle School Music		(859,939)	151,189	Band as Exploratory --> Base FTE + participation rate (10 FTE)
Custodial Services		-	668,658	No funding (status quo) --> restore daytime custodians
EAG 30 hours - 5 Priority Schools	164,330	-	164,330	Funded from increase in LIF
Use of Contingency		(1,172,813)	-	Full use of contingency --> no use of contingency
Addition to Contingency		-	4,355,351	no addition --> 2% of previous year's revenue
District Staff Recommended Savings				
REDUCTIONS				
SLT/District Team	(544,418)			
Departments Supplies	(100,000)			
School-Based Reductions	(83,011)			
RECOVERIES				
Special Purpose Fund Administrative Recoveries	(50,000)			
SHIFTS IN PRACTICE				
Realigning Operating Funds with Special Purpose Funds	(857,644)			
ISP Savings	(574,394)			
ONE-TIME REDUCTIONS				
Facilities Services - Various	(791,451)			
Operating Surplus available - Spending Freeze	(1,205,625)			
Balance Budget to \$0	0			

Reaching Consensus

- We will be using Slido polling to capture where we are at with consensus
- Before starting, identify if there are any outstanding questions of clarification
- Questions will cover topics presented at previous meetings:
 - Operating Surplus
 - Unrestricted Operating Surplus - Contingency
 - Elementary Strings
 - Middle School Music
 - Technology - Student Devices, Educator Laptops, Network Infrastructure
 - Educational Assistants
 - Custodial Services
 - Mental Health

Reaching Consensus

Question 1: Operating Surplus

If there is an unrestricted operating surplus available at the end of 2022-2023, would you support the surplus being used to offset the budget deficit in 2023-2024?

- Use all of it
- Use some of it
- Don't use it

Reaching Consensus

Question 2: Unrestricted Operating Surplus - Contingency

How would you plan to use the unrestricted operating surplus – contingency of \$1.2M currently held by the District?

- Don't use it – increase
- Don't use it – maintain
- Use some of it
- Use all of it

Reaching Consensus

Question 3: Elementary Strings

What option would you choose for Elementary Strings?

- 28 Elementary Schools (\$258K increase)
- Hub Model – 5 sites (\$92K increase)
- Hub Model – 10 sites (\$183K increase)
- Strings in prep (\$0 impact)
- No Strings at Elementary (\$0 impact)

Reaching Consensus

Question 4: Middle School Music

What option would you choose for Middle School Music?

- Maintain current FTE 8.822 (\$0 impact)
- Reduce by 20% to 7.058 FTE (\$226K decrease)
- School Population Base FTE: 7.000 FTE (\$234K decrease)
- Base FTE + Participation Rate FTE: 10.000 (\$151K increase)
- Band as Exploratory/Elective (\$860K decrease)

Reaching Consensus

Question 5: Technology for Learning – Student Devices

What option would you choose for Student Devices?

- Maintain current 2:1 ratio (\$750K increase)
- Reduce ratio to 3:1 (\$400K increase)
- Defer all costs and risks to next year (\$0 impact)

Reaching Consensus

Question 6: Technology for Learning – Educator Laptops

What option would you choose for Educator Laptops?

- Fully fund (\$1M increase)
- Partially fund (\$700K increase)

Reaching Consensus

Question 7: Technology for Learning – Network Infrastructure (Wi-Fi)

What option would you choose for Year 3 of the 5-Year Network Infrastructure Plan?

- Fully fund (\$618K increase)
- Do not fund (\$0 impact)

Reaching Consensus

Question 8: Educational Assistants

Would you support spending \$164K to top-up EAs to 30-hours per week at another 5 priority schools?

- Yes (\$164K increase)
- No (\$0 impact)

Reaching Consensus

Question 9: Custodial Services

What option would you choose for Custodial Services?

- Revert with 6am start (\$669K increase)
- Revert with 5am start (\$669K increase)
- +3 FTE afternoon (\$208K increase)
- +5 FTE afternoon (\$347K increase)
- +7 FTE afternoon (\$486K increase)
- Maintain current level (\$0 impact)

Reaching Consensus

Question 10: Mental Health

Would you support doubling the \$48K budget for mental health initiatives?

- Yes (\$48K increase)
- No (\$0 impact)

Board Meeting Preparation

- March 14, 2023 Special Open Board Meeting:
 - Public presentation of Budget Advisory Committee recommendations to Board
 - Agenda package deadline Friday, March 10
 - Ideas for presentation

Next Meeting

- March 14, 2023 Special Open Board Meeting
- Via ZOOM

Adjournment