



**The Board of Education of School District No. 61 (Greater Victoria)
Operations Policy and Planning Committee Meeting
AGENDA**

Broadcasted via YouTube <https://bit.ly/3czx8bA>

Monday, February 12, 2024, 7:00 p.m.

Chairperson: Trustee Gagnon

A. COMMENCEMENT OF MEETING

A.1. Acknowledgement of Traditional Territories

The Board of Education 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

That the February 12, 2024 agenda be approved.

A.3. Approval of the Minutes

Recommended Motion:

That the January 22, 2024 Operations Policy and Planning Committee meeting minutes, be approved.

A.4. Business Arising from Minutes

B. PRESENTATIONS TO THE COMMITTEE

B.1. International Student Program – Director of International Student Program Dr. Jeff Davis (Memo)

Presentation – Annual Report International Student Program – Dr. Jeff Davis

B.2. Child Care on School Grounds – District Principal Charmaine Shortt (Memo)

**Presentation – Child Care on School Grounds Update – District
Principal Charmaine Shortt**

C. SUPERINTENDENT'S REPORT

D. PERSONNEL ITEMS

E. FINANCE AND LEGAL AFFAIRS

E.1. 2024-2025 Enrolment

- a. Kindergarten Enrolment February 2024 – Associate Superintendent Aerts**
- b. Late French Immersion Enrolment – District Principal Powell**
- c. 2024-2025 Ministry-Funded Enrolment Projections – Secretary-Treasurer Stride**

F.2. Feeding Futures School Food Programs Update (Memo) – Deputy Superintendent Caldwell

E.3. 2024-2025 Budget

- a. Technology Plans – Director of Information Technology Canty**

E.4. Audit Sub-Committee Report

Recommended Motion:

That the Board of Education of School District No. 61 (Greater Victoria) accept the December 2023 Quarterly Financial Report as presented to the Audit Sub-Committee.

E.5. Monthly Financial Report: January 2024

F. FACILITIES PLANNING

F.1. Operations Update: February 2024

F.2. Victoria High School Seismic Project Update

F.3. Cedar Hill Middle School Seismic Project Update

G. PUBLIC DISCLOSURE OF IN-CAMERA ITEMS

H. NEW BUSINESS

I. NOTICE OF MOTION

J. GENERAL ANNOUNCEMENTS

K. ADJOURNMENT

Recommended Motion:
That the meeting adjourn.

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



The Board of Education of School District No. 61 (Greater Victoria)
Operations Policy and Planning Committee Meeting
REGULAR MINUTES
Monday, January 22, 2024, 7:00 p.m.

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

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

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 of Information Technology for Learning, Julie Lutner, Associate Secretary-Treasurer, Tina Pierik, VPVPA

Partners: Cindy Romphf, GVTA, Jane Massy, CUPE 947

A. COMMENCEMENT OF MEETING

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

A.1. Acknowledgement of Traditional Territories

Chair Gagnon 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 January 22, 2024 agenda be approved.

Motion Carried Unanimously

A.3. Approval of the Minutes

Moved by Trustee Duncan

That the December 4, 2023 Combined Education Policy and Directions Committee and Operations Policy and Planning Committee meeting minutes as they pertain to Operations Policy and Planning Committee, be approved.

Motion Carried Unanimously

A.4. Business Arising from Minutes

None.

B. PRESENTATIONS TO THE COMMITTEE

Staff

Director of Information Technology Canty provided an annual update on the Information Technology for Learning Department.

Trustees and partners had questions of clarification.

C. SUPERINTENDENT'S REPORT

None.

D. PERSONNEL ITEMS

None.

E. FINANCE AND LEGAL AFFAIRS

E.1. Monthly Financial Report: December 2023

Secretary-Treasurer Stride provided the report for information.

Trustees had questions of clarification.

E.2. Budget Change Report: December 2023

Secretary-Treasurer Stride provided the report for information.

Trustees had questions of clarification.

F. FACILITIES PLANNING

F.1. Operations Update: January 2024

Director of Facilities Services Vistisen-Harwood provided the Operations Update for January 2024.

Trustees had questions of clarification.

F.2. Victoria High School Seismic Project Update

Director of Facilities Services Vistisen-Harwood provided the Victoria High School Seismic Project Update for November 2023.

Trustees had questions of clarification.

F.3. Cedar Hill Middle School Seismic Project Update

Director of Facilities Services Vistisen-Harwood provided the Cedar Hill Middle School Seismic Project Update for November 2023.

Trustees had questions of clarification.

G. PUBLIC DISCLOSURE OF IN-CAMERA ITEMS

None.

H. NEW BUSINESS

None.

I. NOTICE OF MOTION

None.

J. GENERAL ANNOUNCEMENTS

None.

K. ADJOURNMENT

Moved by Trustee Kwan

That the meeting adjourn.

Motion Carried Unanimously

The meeting adjourned at 8:15 p.m.

DRAFT

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

TO: Board of Education

FROM: Dr. Jeffrey Davis

DATE: February 12, 2024

RE: **International Student Program Annual Report**

Overview

International Education submits an annual report to the Board of Education highlighting relevant operational matters. Typically, this report is presented in December of each year, but the date has changed this school year due to various factors. Moving forward the Annual Report will be provided in September. The key areas covered in this report include the following:

- 1) Student learning and success
- 2) 2023-2024 Enrolment update
- 3) 2023-2024 Budget projections
- 4) Recommendations for future international student enrolment levels
- 5) 2024-2025 projected enrolment by school
- 6) Jan 22, 2024 IRCC announcement and impacts on District enrolment
- 7) Defining the *correction coefficient*
- 6) Projected tuition fees
- 7) The role of an education agency.

The next bi-annual report will be submitted in April 2024.

Notes on Enrolment Projections

Victoria International Education, also known as ISP, creates target international student placement numbers each year for each school. The projections are made using in-catchment projections prepared by Baragar Systems, local knowledge and continuous and evolving discussions with Principals and the Superintendent. The projections are made based on the availability of space in the immediate and projected future (at least three years).

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.

International Education

Annual Report

VICTORIA



Dr. Jeffrey Davis, Director International Education
February 12, 2024

International Education in BC

- Currently, 42 of 60 school districts in BC host international students on study permits (International Public Schools Education Association, 2024)
- BC's K to 12 international education sector serves 16,788 international students (BC Ministry of Education, 2023).

Student Benefits

Kaela Douglas:

Victoria High School Grad



Benefits for Kaela as a Victoria High School Student:

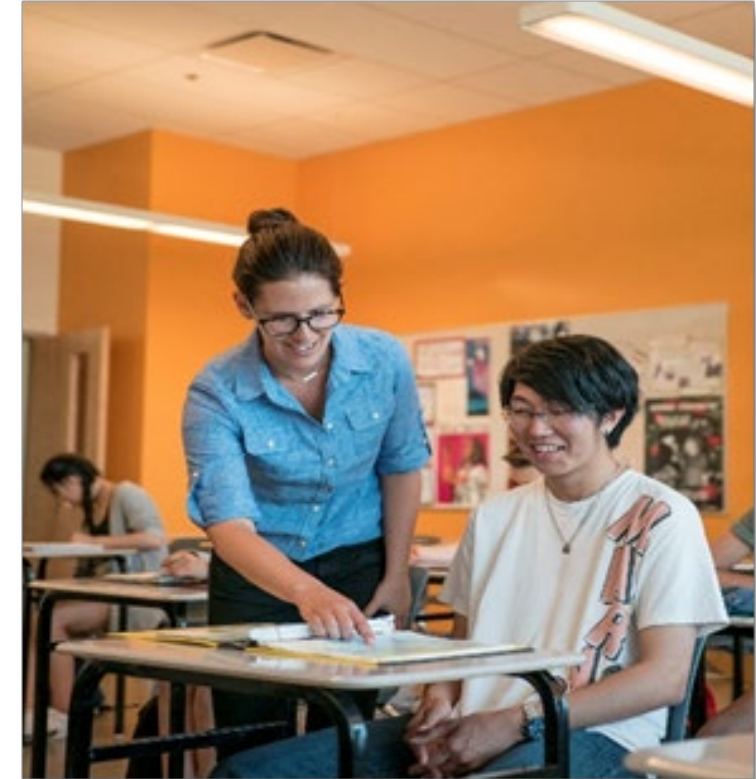
- *"Gaining an intercultural kind of instinct, and knowledge of different cultures, and different countries, and picking up little bit of language of the different places.*
- *I think it's so positive because it's like the opportunity to interact with the world without leaving here, you know what I mean? it's really it's really a big benefit!*

International Education Enrolment Update

Snapshot as of February 1, 2024

- 913 students (regular program)
- 35 countries and regions represented

Top Ten Enrolling Regions ▾
JAPAN
CHINA
MEXICO
GERMANY
ITALY
BRAZIL
THAILAND
SOUTH KOREA
SPAIN
VIETNAM

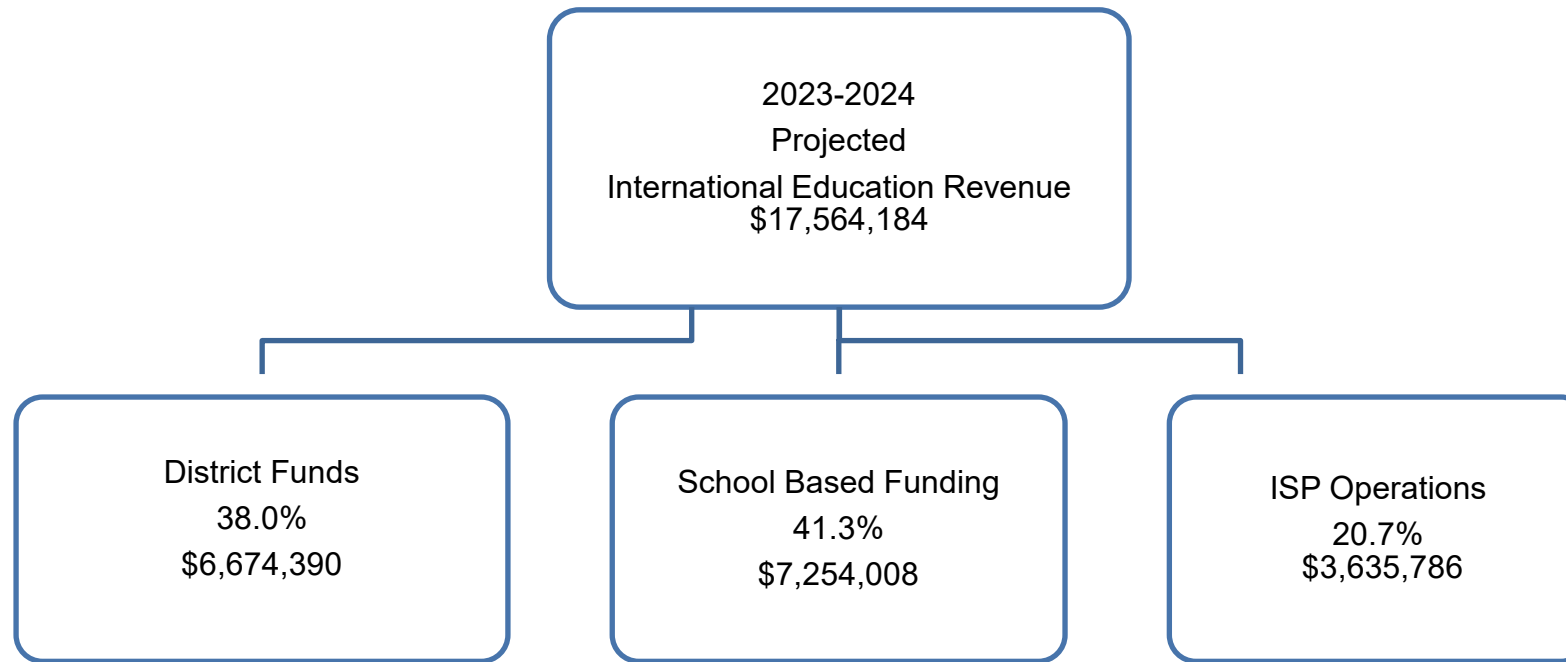


International Education 2023/2024 Final Budget (Projected)

Projected Final Budget Revenues:

- Regular Academic Program: \$15,722,783
- Short term and Group: \$1,841,401
- Total Revenue 2023/24: \$17,564,184

International Education Budget Allocations 2023/2024



Recommendations for Future International Student Enrolment

- The recommended international enrolment level for 2024-2025 is 810 FTE, plus or minus 10%
- These recommended enrolment levels are based on the availability of space in the immediate and future, and the implementation of the new International Student Enrolment Policy and Regulation in 2023-2024

Definitions: Correction Coefficient

- Annually, 15 to 25% of international student applications will be cancelled due to 1) study permit denials 2) study permit delays 2) family decisions, or 4) deferred start dates

IRCC Announcement January 22, 2024

- On January 22, 2024, Immigration, Refugees and Citizenship Canada announced changes to the Federal International Student Program
- <https://www.canada.ca/en/immigration-refugees-citizenship/news/2024/01/canada-to-stabilize-growth-and-decrease-number-of-new-international-student-permits-issued-to-approximately-360000-for-2024.html>
- As a District, we should expect at least a 35% decrease in the number of new Ministry-Funded International students in 2024-2025 compared to 2023-2024

International Education: Projected Future Enrolment Levels 2024/2025 -Elementary

School	Capacity	Projected Enrolment 24/25 (not including ISP)	Projected International Enrolment
Braefoot	309	231	3
Campus View	498	453	2
Cloverdale	332	350	0
Craigflower	219	170	0
Doncaster	438	414	0
Eagle View	241	285	0
Frank Hobbs	328	247	6
George Jay	509	420	1
Hillcrest	373	275	11
James Bay	196	178	1
Lake Hill	324	225	3
Macaulay	460	491	0
Margaret Jenkins	476	450	5
Marigold	282	295	0
McKenzie	305	263	0

International Education: Projected Future Enrolment Levels 2024/2025 –Elementary

SCHOOL CAPACITY - ELEMENTARY SCHOOLS (N to W)			
School	Capacity	Projected Enrolment 24/25 (not including ISP)	Projected International Enrolment
Northridge	286	253	0
Oaklands	485	467	3
Quadra	504	466	1
Rogers	332	266	0
Sir James Douglas	460	377	0
South Park	196	189	0
Strawberry Vale	309	281	0
Sundance- Bank St.	86	94	0
Tillicum	395	476	0
Torquay	283	298	7
Victoria West	332	327	0
View Royal	399	277	0
Willows	492	528	1

International Education: Projected Future Enrolment Levels 2024/2025 -Middle

School	Capacity	Projected Enrolment 24/25 (not including ISP)	Projected International Enrolment
Arbutus	500	411	25
Cedar Hill	550	567	9
Central	650	528	4
Colquitz	500	503	1
Glanford	450	361	3
Gordon Head	425	364	8
Lansdowne	900	738	1
Monterey	475	424	3
Rockheights	400	293	1
Shoreline	425	417	1

International Education: Projected Future Enrolment Levels 2024/2025 -Secondary

School	Capacity	Projected Enrolment 24/25 (not including ISP)	Projected International Enrolment
Esquimalt	995	826	100
Lambrick Park	734	478	125
Mt. Douglas	925	730	180
Oak Bay	1286	1252	75
Reynolds	995	921	50
Spectrum	1201	1092	90
Victoria High	1000	874	90

International Student Tuition Fees

- 2023/2024 – \$16,000
- 2024/2025 – \$16,500

What is an Educational Agent?

Agency: International Master Plan
(Mexico) with Pilar Divoky



Educational Agent

- Typically, a small business owner that promotes International Education and supports student and families with a variety of services.
- Agents serve a critical role supporting students and families during their educational experience
- Victoria International Education has signed agreements with 901 educational agents from 39 countries /regions worldwide (788 active agents)

Student Benefits

Fai Lerttanapongse: Victoria High School Graduate

- Fai Started ATP at Uplands Campus 2012
- Graduated Victoria High School 2015
- UVic Grad 2019
- Current: RBC Banking Advisor at Uptown Branch



Q & A

Early Learning and Child Care

Charmaine Shortt- District Principal

TO: Operations Policy and Planning Committee Meeting
FROM: Charmaine Shortt
RE: Child Care on School Grounds Update
DATE: February 12, 2024

Background:

In 2018, the BC government introduced a *Child Care Plan* which outlined a blueprint to increase access, specifically on school grounds, to quality, inclusive child care as a core service available to every family who needs it, at an affordable price. In 2022 the accountability of child care was transitioned into the Ministry of Education (MoE) founding the Ministry of Education and Child Care (MECC). This amalgamation signified the immeasurable importance of early care experiences as part of a child's learning journey and future educational success in the K-12 system.

To support this merge, the Ministry of Education and Child Care (MECC) funded a district position (District Principal of Early Learning & Child Care). The *Early Care and Learning Fund* prioritized the expansion of licensed child care spaces on school grounds as the top deliverable.

A response to the demand for child care within our learning community, although urgent, involves many considerations including:

- enrollment projections
- space on school grounds
- maintenance and management capacity of new buildings
- complexities of service delivery

Establishing a foundation of process, systems and operational planning is essential in developing a sustainable integration of this scope. An inventory of available space and capacity, a thorough policy review, and a deep examination of existing child care on school grounds have helped prepare a platform for an operational plan to be thoughtfully developed.

Information:

The intent of this memo is to offer an overview of the Child Care presentation on February, 12 2024 and to familiarize Trustees with the current developments of child care on school grounds.

Overview of the presentation:

- Discuss current operations of child care on school grounds
- Offer an overview of the expansion of child care on school grounds
- Shared pedagogy as a continuum of early care and learning from birth to age 8

Child Care on School Grounds Update



Overview of presentation:

- Background information
- Current operations of child care on school grounds
- Overview of the expansion of child care on school grounds
- Continuum of care and learning from birth to age 8





Ministry of
Education

Background
Information



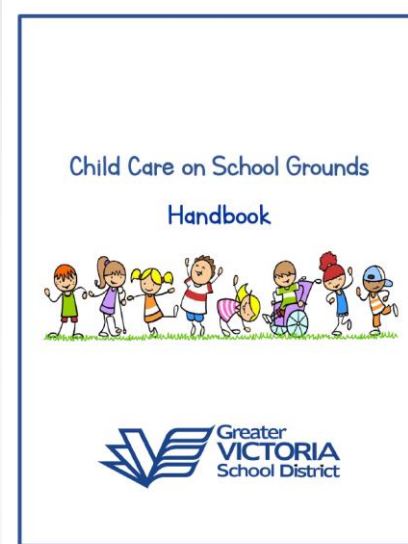
Ministry of
Education and
Child Care

Current Operations



Child Care on School Grounds in SD61

School	Care Provider
Braefoot Elementary	KidsKlub (B/A Care)
Braefoot Elementary	Braefoot Community Assoc. (child care & B/A Care)
Campus View Elementary	Campus View Child Care Society (child care, preschool, B/A Care)
Cloverdale Traditional Elementary	Cloverdale Child Care Society (child care, preschool, B/A Care)
Craigflower Elementary	Inquiring Little Minds (B/A Care)
Doncaster Elementary	Doncaster-Oakcrest Child Care (child care, preschool, B/A Care)
Eagle View Elementary	Inquiring Little Minds (child care, preschool, B/A Care)
Eagle View Elementary	Anklebyters Child Care Ltd. (B/A Care)
Ecole Macaulay Elementary	Woodland Childcare Centre Society (preschool, B/A Care)
Ecole Marigold School	Braefoot Community Association (child care, preschool, B/A Care)
Ecole Marigold School	Anklebyters Child Care Ltd. (B/A Care)
Ecole Quadra Elementary	Burnside Gorge Community Association
Frank Hobbs Elementary	Arbutus Grove (child care, preschool, B/A Care)
George Jay Elementary School	Fernwood Neighbourhood Resource Group (child care, preschool, B/A Care)
Hillcrest Elementary	Hillcrest Elementary Out of School Care Society (B/A Care)
Hillcrest Elementary	Ready Set Grow Preschool (preschool)
James Bay Community	James Bay Community Association (preschool, B/A Care)
Lake Hill Elementary	KidsKlub (B/A Care)
Margaret Jenkins Elementary	Margaret Jenkins OSC (B/A Care)
McKenzie Elementary	KidsKlub (B/A Care)
Northridge Elementary	KidsKlub (B/A Care)
Oaklands	Oaklands Community Association (child care, preschool, B/A Care)
Rogers Elementary	KidsKlub (B/A Care)
Rogers Elementary	Montessori Preschool (preschool)
Sir James Douglas Elementary	Sir James Douglas Out of School Club (B/A Care)
Sir James Douglas Elementary	Farfield Child Care Society (preschool, B/A Care)
South Park Family School	South Park Family Out of School Care (B/A Care)
Strawberry Vale Elementary	Strawberry Vale Out of School Care (B/A Care)
Strawberry Vale Elementary	Strawberry Vale Preschool Society (preschool)
Sundance-Bank Elementary	Oaklands Community Association (B/A Care)
Tillicum Community School	Burnside Gorge Community Association
Torquay Elementary	KidsKlub (B/A Care)
Vic West	Cloverdale Child Care Society (child care, preschool, B/A Care)
Vic West	Victoria West Community Assoc. (B/A Care)
View Royal	View Royal OSC Society (child care, preschool, B/A Care)
Willows	Oak Bay Neighbourhood Hub (B/A Care)



Integration Continuum: Child Care on School Grounds

Co-Existence

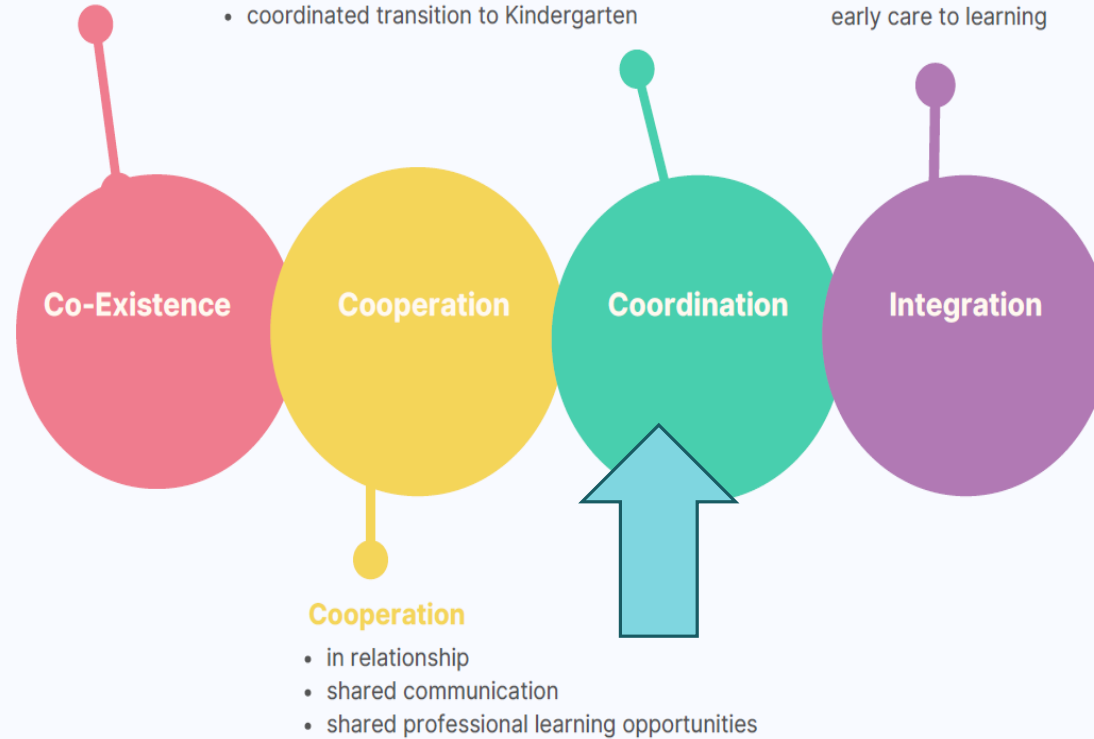
- sharing geography
- limited engagement

Coordination

- coordinated process for adding service
- early years community of practice
- coordinated communication
- coordinated transition to Kindergarten

Integration

- shared governance & resourcing
- universal access to child care
- seamless student transition from early care to learning



parent-student-resources/child-care-on-school-grounds/

Accord_on_Early_Le... A Sense of Place: H... Capacity Building S... Teachers play a key... jharvard resume - G... All Bookmarks


Child Care on School Grounds

Before and after school care is available at most Greater Victoria School District elementary schools. These programs are run by licensed third party childcare providers.

For more registration information about Before & After School Care, please contact the childcare provider at your child's school directly via the contact information below, or contact District Principal of Early Learning & Child: cshortt@sd61.bc.ca

Show 10 entries Search:

School	Childcare Provider	Contact Information
Braefoot Elementary	Braefoot Community Association	braefootprograms@braefoot.ca 778-533-7756
Braefoot Elementary	Kids Klub Braefoot Elementary School	registration@kidsklub.ca 250-477-7784
Campus View Elementary	Campus View Childcare	campusviewchildcare@gmail.com
Cloverdale Elementary	Cloverdale Child Care	cloverdalechildcare@shawbiz.ca 250.695.1766



STRAWBERRY VALE Elementary School

CONTACT | ATTENDANCE | TRANSLATE

SEARCH

GREATER VICTORIA SCHOOL DISTRICT #61
VICTORIA, BC, CANADA

[Our School](#)
[News & Events](#)
[Programs & Clubs](#)
[Student Info](#)
[Parent Info](#)
[Staff](#)
[Library Resources](#)

Childcare on School Grounds

PAC Agendas and Minutes

PAC Executive Fundraising

School Supplies

Volunteer Driver Information

Active and Safe Routes to School

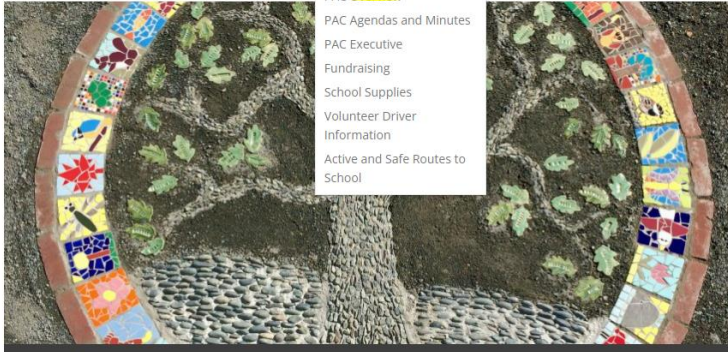
Quick Links

- Strawberry Vale Online
- Notice to Parents—VTRA
- Contact & Directions
- Daily Schedule
- Calendar
- School Supplies
- Volunteer Driver Information

SCHOOLCASH ONLINE PAYMENTS

MAKE A DONATION


SCHOOL REGISTRATION



Garden Mural

KINDERGARTEN REGISTRATION 2024 – 2025

Kindergarten Registration 2024 – 2025 Information Kindergarten registration and the Kindergarten Transfer process will take place online from January 29 to February 2, 2024. To be eligible to start Kindergarten in September 2024, a child

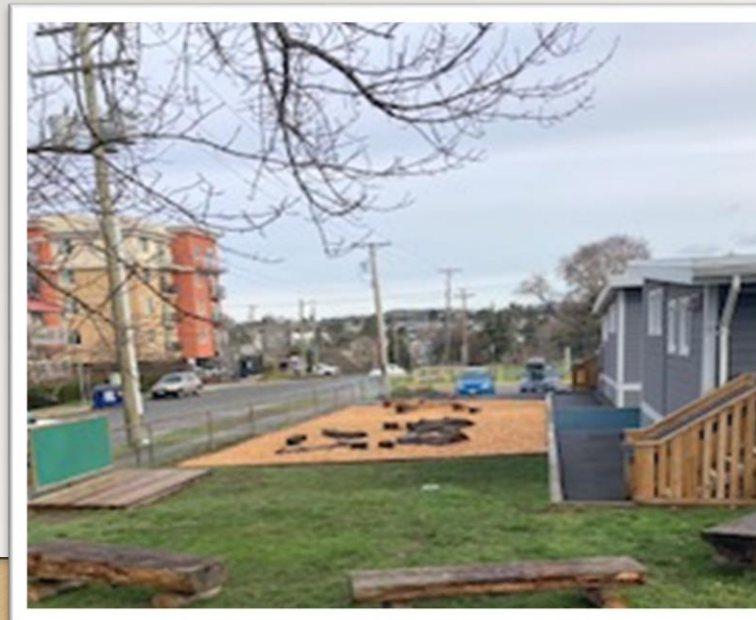




One *Learning* Community

Operations Policy and Planning Committee Meeting February 12, 2024





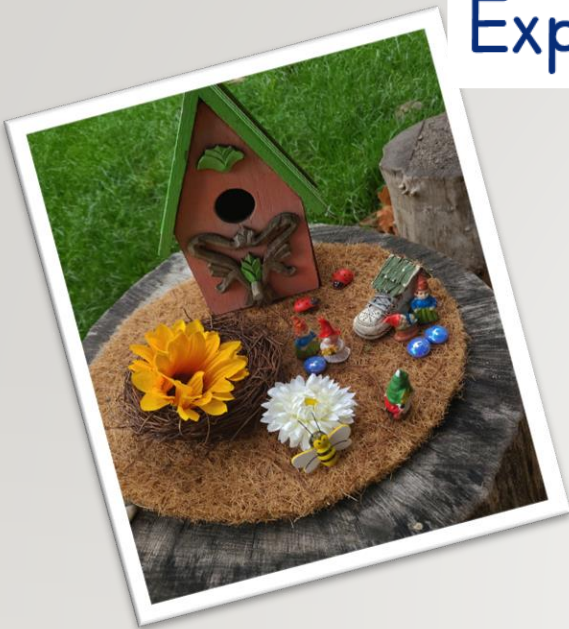
Operations Policy and Planning Committee Meeting February 12, 2024



Expansion of Child Care on School Grounds

Service Type	Spaces for Children January 2022	Spaces for Children January 2024
Infant & Toddler (0-3)	10	21
Group Child Care (3-5)	121	357
Pre-school	88	164
Before & After Care	1659	1941
Total	1878	2483

Expansion of Child Care on School Grounds



Complete:

- 2 Childcare Studios at Braefoot
- 2 Childcare Studios at Campus View
- 2 Childcare Studios at Doncaster
- 2 Childcare Studios at Frank Hobbs
- 2 Childcare Studios at George Jay
- 1 Childcare Studio at Macaulay
- 2 Childcare Studios at Marigold
- 2 Childcare Studios at Oaklands
- 2 Childcare Studios at Tillicum
- 2 Childcare Studios at Vic West
- 2 Childcare rooms at Eagle View
- 2 Childcare rooms at View Royal



In Progress:

- 2 Childcare Studios at Lake Hill
- 2 Childcare Studios at Hillcrest
- 2 Childcare Studios at McKenzie
- 2 Childcare Studios at Strawberry Vale
- 2 Childcare Studios at Willows
- 2 Child Care rooms at Tolmie
- 2 Childcare Studios at Vic High Secondary
- 2 Childcare Studios at Campus View
- 1 Childcare Studio at Macaulay
- 2 Childcare Studios at Glanford Middle School
- 2 Childcare Studios at Esquimalt Secondary
- 2 Childcare Studios at Uplands Campus
- 2 Childcare Studios at Mt Doug Secondary
- 2 Childcare Studios at Sundance



Child Care Building Projects





Ministry of
Education and
Child Care



One *Learning* Community

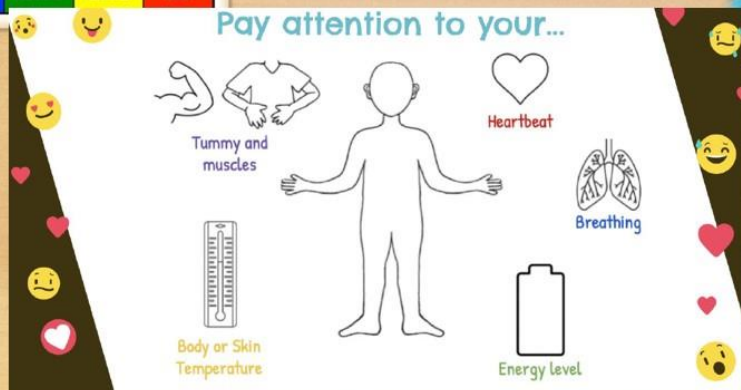
Operations Policy and Planning Committee Meeting February 12, 2024





What ZONE are you in?	Blue Zone	Green Zone	Yellow Zone	Red Zone
How do you feel?	Happy	Relaxed	Stressed	Angry
How do you look?	Smiling	Relaxed	Stressed	Angry
How do you act?	Happy	Relaxed	Stressed	Angry
How do you think?	Happy	Relaxed	Stressed	Angry

Listening to your body
Learning to regulate



You are your child's first and best teacher!

- Talk and read with your child in your first language
- Play games that encourage sharing and taking turns



KINDERGARTEN

Feel welcome to use this video....



Nurturing Social and Emotional Well-being

- Take time for conversation
- Reinforce acts of kindness, compassion, sharing, turn taking, & cooperation
- Provide time for unstructured, imaginative play & use conflicts as learning moments



I will use the school washroom.



We learn about feelings.



We will learn and play outside.



We eat lunch together.





Office of the Associate Superintendent

Tom Aerts – Associate Superintendent

To: Operations Policy and Planning Committee

From: Tom Aerts, Associate Superintendent

Date: Feb 12th, 2024

RE: Kindergarten Enrolment February 2024

Background:

The table on the following page provides information that may be useful in assessing District enrollment trends for the 2024-25 school year.

When reviewing the information please note the following:

- The asterisk indicates which schools are dual-track.
- The enrollment counts do not reflect the exact September 2024 enrolments anticipated. Factors such as student migration between now and the beginning of the 2024-25 school year and further student transfers that might occur, will result in some changes to these numbers for several schools.
- Based on historic trends the total number of kindergarten students registered for 2024-25 is anticipated to increase by approximately 100 students between now and September 30th, 2024.
- Comparing the “K Enrollment at Feb 2024” against the “Outgoing Grade 5’s 2024” provides insight into whether an increase or decrease in the overall school population can be anticipated for the 2024-25 school year at the elementary school level.

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.

Elementary K Enrollment Counts Summary

ELEMENTARY SCHOOL	K ENROLLMENT at FEB 2022	K ENROLLMENT at FEB 2023	K ENROLLMENT at FEB 2024 *	OUTGOING GRADE 5's 2024
Braefoot Elementary	27	29	30	44
Campus View Elementary *	61	70	66	77
Cloverdale Elementary	49	57	38	69
Craigflower	27	23	24	25
Doncaster Elementary *	70	60	63	69
Eagle View Elementary	55	36	40	44
Frank Hobbs Elementary	38	26	29	51
George Jay *	60	61	72	77
Hillcrest Elementary	39	32	29	67
James Bay	27	31	27	33
Lake Hill Elementary	25	32	25	37
Macaulay *	87	67	70	86
Margaret Jenkins *	61	61	64	89
Marigold Elementary *	35	39	56	58
McKenzie Elementary	43	34	40	35
Northridge Elementary	42	22	30	47
Oaklands	69	70	54	90
Quadra *	71	74	66	93
Rogers Elementary	33	28	33	45
Sir James Douglas *	58	59	55	76
South Park	19	20	17	35
Strawberry Vale Elementary	35	51	29	43
Sundance-Bank Elementary	16	24	29	n/a
Tillicum Elementary	60	60	58	68
Torquay Elementary	43	33	37	60
Victoria West Elementary	39	52	60	51
View Royal Elementary	44	32	25	39
Willows *	68	61	60	99

TOTALS	1301	1244	1226	1607
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* Before the transfer process has been completed.

District Learning Team

Sean Powell, District Principal –

Student Support, Languages & Multiculturalism

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

TO: Operations Policy and Planning Committee
FROM: Sean Powell, District Principal
DATE: February 12, 2024
RE: **Late French Immersion Enrolment**

Background:

The Greater Victoria School District offers three entry points to the French Immersion program: kindergarten, grade 1 and grade 6 Late French Immersion. Students in Late French Immersion stay with their class or cohort for the two years of grade 6 and grade 7 and then join with grade 8 French Immersion students, who have been immersed in French since kindergarten or grade 1. The French Immersion student population represents approximately 9.5% of the overall student population in British Columbia. In Greater Victoria, our French Immersion program represents approximately 19% of our overall student population (20,371 students).

Registration into the Late French Immersion program of choice is completed by an online application, with students selecting their catchment French Immersion school. The Late French Immersion program is offered at four sites: Arbutus Global, Central, Lansdowne and Shoreline Middle School.

The following data shows the current demand and enrollment at the four, Late French Immersion sites of Arbutus Global Middle School, Central Middle School, Lansdowne Middle School and Shoreline Middle School.

- Arbutus Global has 28 students. 11 waitlisted.
- Central has 28 students. 8 waitlisted
- Lansdowne has 29 students. 8 waitlisted.
- Shoreline has 21 students. 7 spots available.

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.

Office of the Secretary-Treasurer

Katrina Stride – Secretary-Treasurer

TO: Operations Policy and Planning Committee

FROM: Katrina Stride, Secretary-Treasurer

DATE: February 12, 2024

RE: **2024-2025 Ministry-Funded Enrolment Projections**

Background

As per section 106.3(2) of the School Act, “A board must submit to the Minister on or before February 15 of each year an estimate of the number of students who may be enrolled in educational programs provided by the board in the next school year.” The enrolment estimates received from school districts will be used by the Ministry to facilitate the development of operating grant estimates, which are then used to prepare the Annual Operating Budget.

Assumptions

The headcount enrolment projections for students enrolled in regular K-12 schools were prepared using the following data:

- Enrolment projections generated by Baragar Systems (“Baragar”)
- Local knowledge of recent and historical enrolment trends

The District is funded based on full-time equivalent (FTE), not headcount. Students in kindergarten to grade 9 are funded as 1.0 FTE. Secondary students in grades 10 to 12 are funded based on eligible courses taken; one FTE is equal to 8 courses. On average, students in grades 10 to 12 take more than 8 courses. The historical ratio of headcount to FTE has been provided below.

Grade 9 to 12 FTE to Headcount Ratio					
Actual					Projected
19/20	20/21	21/22	22/23	23/24	24/25
1.077	1.091	1.104	1.097	1.090	1.090

The 2024-2025 grade 10 to 12 projections were prepared using the 2023-2024 ratio of 1.090.

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.

Process

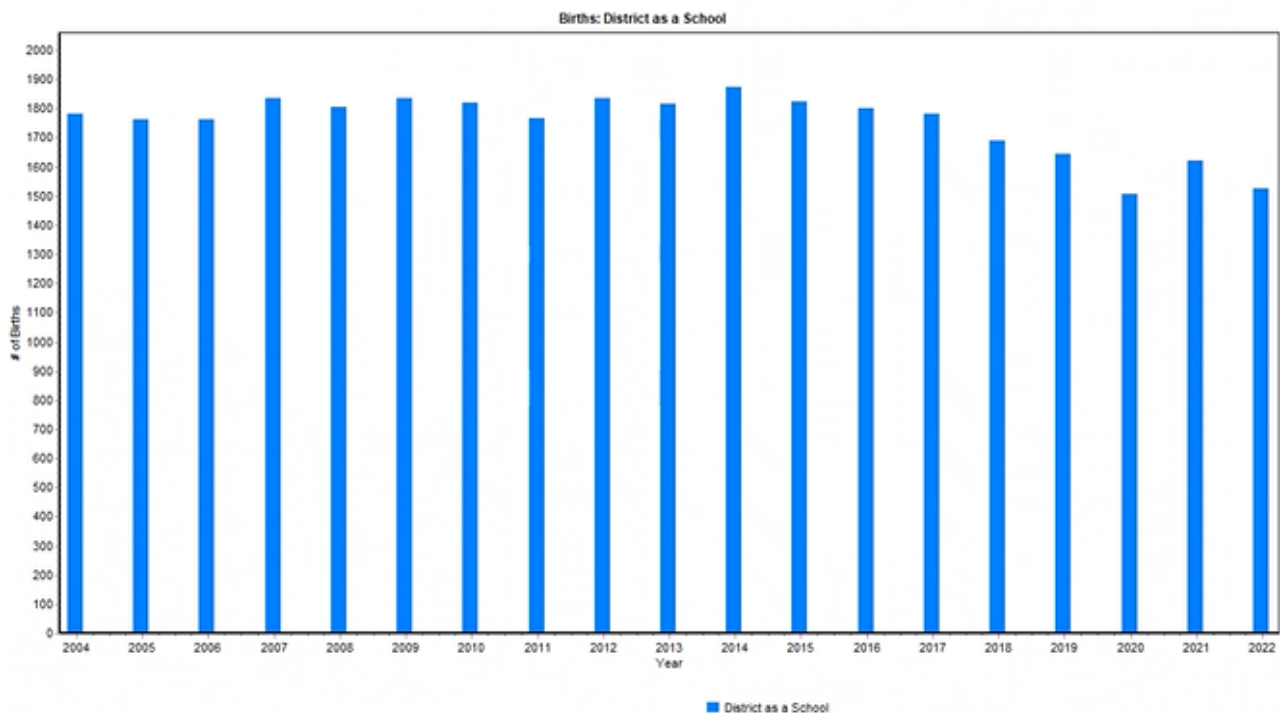
Baragar Systems (“Baragar”) provided the District with K-12 enrolment projections for the 2024-2025 school year in mid-December 2023. Baragar is a software company that provides customized planning software for school districts, serving over 110 school districts including four Ministries of Education, across Canada and the United States. Using the Baragar enrolment projections, a team comprised of the District Principal of Languages, Student Support and Climate Action, the Director of Finance, Budgets and Financial Reporting, the Director, Information Technology for Learning and the Associate Superintendent reviewed Baragar’s projections and made minor changes based on local knowledge. These numbers were again reviewed by the team in early February once the preliminary kindergarten registration numbers were available.

Supplement for Unique Student Needs enrolment is prepared based on the knowledge of department heads and the number of incoming kindergarten students, graduating grade 12 students and any other factors which may impact enrolment. These projections are then compared to the February enrolment snapshot, to assess reasonableness.

Factors Impacting Enrolment

Birth Rate

The annual births within the District impact the kindergarten enrolment projections. Baragar’s projections show a decrease in kindergarten enrolment in 2024-2025; this is due to a decline in the number of births in 2019.



Incoming Kindergarten Students vs. Outgoing Grade 12 Students

The projected number of incoming kindergarten students is lower than the current year outgoing grade 12 students, so it would be expected that next year’s enrolment would decrease. However, the projected number of students in 2024-2025 is increasing due to net in-migration.

	2024/25 Projected	2023/24 Actual	2022/23 Actual	2021/22 Actual	2020/21 Actual	2019/20 Actual	2018/19 Actual	2017/18 Actual
Incoming Kindergarten Students	1,353	1,391	1,404	1,436	1,471	1,472	1,513	1,478
Prior Year Outgoing Grade 12 Students	(1,488)	(1,498)	(1,410)	(1,419)	(1,412)	(1,412)	(1,411)	(1,392)
Expected Increase (decrease)	(135)	(107)	(6)	17	59	60	102	86
Projected/Actual increase (decrease)	184	411	248	402	(329)	53	250	225
Difference	319	518	254	385	(388)	(7)	148	139

Net in-Migration

There has been an increase in Ministry-funded international students over the past two years due to families arriving on work and/or study permits. However, the number of families arriving on study permits is expected to decrease in 2024 by at least 35% compared to 2023. In October 2023 and January 2024, the Government of Canada put measures in place to stabilize the number of international students in Canada and strengthen Canada's International Student Program. These measures include:

- On January 1, 2024, the cost-of-living requirement for study permit applicants was updated to better reflect the true cost of living in Canada and help prevent student vulnerability and exploitation.
- Since December 1, 2023, post-secondary designated learning institutions have been required to confirm every letter of acceptance submitted by an applicant outside Canada directly with IRCC.
- An intake cap on international student permit applications is set for two years; elementary and secondary education are not included in the cap
- Starting September 1, 2024, international students who begin a study program that is part of a curriculum licensing arrangement will no longer be eligible for a post-graduation work permit upon graduation

Victoria has also seen an increase in intraprovincial in-migrants due to the relatively affordable cost of housing as compared to Greater Vancouver. However, the Province as a whole, including Victoria, is seeing families move out of province to the more affordable provinces. As per Statistics Canada's *Canada's population estimates, third quarter 2023* released on December 19, 2023, "British Columbia experienced five consecutive quarters of interprovincial migration losses for the first time since the first quarter of 2013."

<https://www150.statcan.gc.ca/n1/daily-quotidien/231219/dq231219c-eng.htm>

K-12 School-Aged Enrolment

As per the chart below, the total standard (regular) enrolment is projected to increase by 189.6 FTE. The overall growth in enrolment can mainly be attributed to an increase in Ministry-funded international students, whose parents are in Canada on a study or work permit and immigrant permanent residents (including refugees).

Kindergarten enrolments are projected to decrease by 37 FTE compared to 2023-2024 and total Elementary enrolments are projected to decrease by 48 FTE.

Middle school-aged enrolment is projected to increase by 121 FTE compared to 2023-2024 actual enrolments.

Secondary enrolment is projected to increase by 116.6 FTE compared to 2023-2024 actual enrolments.

	2023/24 Actual Enrolment	2024-25 Projected Enrolment	2024-2025 Projected vs 2023- 2024 Actual Enrolment	2025-26 Projected Enrolment	2026-27 Projected Enrolment
	FTE	FTE	FTE	FTE	FTE
Kindergarten - English	1,076.0	1,030.0	(46.0)	957.0	1,022.0
Kindergarten - French	314.0	323.0	9.0	288.0	299.0
	1,390.0	1,353.0	(37.0)	1,245.0	1,321.0
Grades 1 to 5 - English	6,073.0	6,100.0	27.0	5,993.0	5,798.0
Grades 1 to 5 - French	1,630.0	1,592.0	(38.0)	1,606.0	1,564.0
	7,703.0	7,692.0	(11.0)	7,599.0	7,362.0
Total Elementary	9,093.0	9,045.0	(48.0)	8,844.0	8,683.0
Middle - English	3,444.0	3,534.0	90.0	3,643.0	3,769.0
Middle - French	1,041.0	1,072.0	31.0	1,045.0	1,048.0
Total Middle	4,485.0	4,606.0	121.0	4,688.0	4,817.0
Secondary - English	5,575.1	5,748.6	173.5	5,920.3	6,029.8
Secondary - French	1,035.4	978.5	(56.9)	1,007.6	970.7
Total Secondary	6,610.4	6,727.0	116.6	6,927.9	7,000.5
Standard (Regular) School Enrolment	6,610.4	6,727.0	189.6	6,927.9	7,000.5

Supplement for Unique Student Needs

The District receives funding over and above the basic per student FTE allocation for students with unique needs in recognition that some students may require additional supports and/or services to enable them to access and participate in educational programs. The 2024-2025 enrolment projections are included in the chart below.

	2024/2025 Projected	2023/24 Actual	2023/24 Projected
Level 1 Special Needs	17	21	21
Level 2 Special Needs	990	991	905
Level 3 Special Needs	455	448	400
English Language Learning	2378	2378	2202
Indigenous Education	1519	1519	1489
Adult Education	17.313	17.313	7.500

Office of the Deputy Superintendent

Harold W Caldwell – Deputy Superintendent

To: Operations Policy and Planning Committee

From: Harold W Caldwell, Deputy Superintendent

Date: February 12, 2024

RE: 2023-2024 Feeding Futures School Food Programs Update

Our schools continue to expand and improve their food programs to provide barrier free food access for all. Food Coordinator VP Emmanuelle Henry is working with all schools to establish connections to community partners that can provide nutritious food options and continues to monitor the needs of students and families through surveys and school-based meetings. As presented in the table below, food options are available at all schools within the district.

	Breakfast (Toast, Yogurt, Fruit, Oatmeal, Smoothies, etc)	Lunch (Grab & Go, Hot Meal, Veggies, Pepperoni, Sandwiches, Cheese, etc)	Snacks (Grab & Go, Veggies, Yogurt, Fruit, Cheese, Pepperoni, etc)	Bcause (Weekly District Fruit Delivery 1-4 Boxes)
Elementary	Yes	Yes	Yes	Yes
Middle	Yes	Yes	Yes	Yes
Secondary	Yes	Yes	Yes	Yes

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One Learning Community

Community partners are an important part of food program development. We are continually exploring new partnerships to better meet the needs of our students and families that struggle with food insecurity. With community partner support, schools can offer families a variety of options for afterschool, weekend and holiday food security including food cards and grocery hampers. During the Winter Break, an additional \$15,100 in food cards and hampers was distributed to families with a similar plan established for the upcoming Spring Break.

Community Partners

**BCause Venture Fruit
Rainbow Kitchen
Flourish
Mustard Seed
Food Share Network
Farm to School BC
This Week's Lunch
Lions Club
BackPack Buddies
Rotary Club – Starfish
Kids Club
Singing Bowl Granola
Good Food Boxes
Cobs Bread
Country Grocer
Save-On Foods
Fairway Market
Thrifty Foods
Walmart**

Preparing, serving, and storing food remains a focus in the development of school meal programs and to date, 12 refrigerators and 11 industrial toasters have been purchased. Schools with limited food preparation and storage space have been identified and work continues to upgrade their facilities.

A total of \$2,253,290 was allocated to the District through the Feeding Futures Fund with \$1,708,172 allocated directly to schools. The allocation to schools was based on a formula that included a 20% base amount and an 80% vulnerability amount. The ministry has committed to providing the funding for a three-year period.

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TO: Operations Policy and Planning Committee
FROM: Andy Canty
RE: Technology Plans
DATE: February 12, 2024

Background:

At the Operations Policy and Planning Committee Meeting January 22, 2024, the following requests were asked in relation to the IT for Learning Update.

1. Regarding Student device funding: *Please advise budget scenarios for moving from a 2:1 to 3:1 student to device ratio.*
 - a. Attached to this memo are three revised budget scenarios that show the costs of funding a 2:1 ratio (a device for every two students), 2.5:1 ratio, and 3:1 ratio.
 - b. The budget estimates are based on the currently selected iPads and Chromebooks. There is a review underway on the suitability of laptops rather than Chromebooks at the secondary level. Laptops cost twice as much as Chromebooks and iPads so this would require either increased funding or a decreased ratio.
2. Regarding Wi-Fi performance in schools: *Where are we from a resource investment perspective and do we need to invest more in wireless technology to improve performance and access?*
 - a. We are moving into year four of our Network Infrastructure Plan that includes upgrading all our wireless infrastructure to modern supportable standards. This work is essential to provide and maintain a safe and accessible network. However, the plan did not include adding greater wireless capacity into buildings as the priority has been security and supportability of the existing network.
 - b. The demand for Wi-Fi has certainly increased with a greater number of mobile devices, including personal devices, now being connected and supported. Some areas within schools may also have been reconfigured since the wireless infrastructure was originally installed. When we discover these areas, our Facilities and ITL teams work together to scan and assess the coverage and performance within the school and install new infrastructure where needed.

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- c. To support these new installations, we recommend adding a Wireless Contingency Fund of \$100K per year to the Network Infrastructure Plan. Please see the revised plan attached to this memo.

Action:

Nil. Information only.

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One *Learning* Community



Student 2:1 Ratio and Educator Devices 3 Year Projection

Equipment	Year - 2024/2025		Year - 2025/2026		Year - 2026/2027	
<i>Student Devices</i>	<i>Refresh</i>	<i>Budget</i>	<i>Refresh</i>	<i>Budget</i>	<i>Refresh</i>	<i>Budget</i>
Chromebooks & iPads	1482	\$ 666,900	1482	\$ 666,900	1482	\$ 666,900
Student Lab PCs		\$ -	300	\$ 371,400	300	\$ 371,400
Repairs and Peripherals	500	\$ 50,000	500	\$ 50,000	500	\$ 50,000
	Refresh Total	\$ 716,900	Refresh Total	\$ 1,088,300	Refresh Total	\$ 1,088,300
<i>Staff Devices</i>	<i>Refresh</i>	<i>Budget</i>	<i>Refresh</i>	<i>Budget</i>	<i>Refresh</i>	<i>Budget</i>
Educator Laptops	100	\$ 92,300	300	\$ 276,900	300	\$ 276,900
Monitors & Docking Hubs	250	\$ 63,000	250	\$ 63,000	250	\$ 63,000
Admin PCs	350	\$ 323,050		\$ -		\$ -
	Refresh Total	\$ 721,215	Refresh Total	\$ 339,900	Refresh Total	\$ 339,900
Totals	\$	1,438,115	\$	1,428,200	\$	1,428,200

Student 2.5:1 Ratio and Educator Devices 3 Year Projection

Equipment	Year - 2024/2025		Year - 2025/2026		Year - 2026/2027	
<i>Student Devices</i>	<i>Refresh</i>	<i>Budget</i>	<i>Refresh</i>	<i>Budget</i>	<i>Refresh</i>	<i>Budget</i>
Chromebooks & iPads	784	\$ 352,800	784	\$ 352,800	784	\$ 352,800
Student Lab PCs		\$ -	300	\$ 371,400	300	\$ 371,400
Repairs and Peripherals	500	\$ 50,000	500	\$ 50,000	500	\$ 50,000
	Refresh Total	\$ 402,800	Refresh Total	\$ 774,200	Refresh Total	\$ 774,200
<i>Staff Devices</i>	<i>Refresh</i>	<i>Budget</i>	<i>Refresh</i>	<i>Budget</i>	<i>Refresh</i>	<i>Budget</i>
Educator Laptops	100	\$ 92,300	300	\$ 276,900	300	\$ 276,900
Monitors & Docking Hubs	250	\$ 63,000	250	\$ 63,000	250	\$ 63,000
Admin PCs	350	\$ 323,050		\$ -		\$ -
	Refresh Total	\$ 721,215	Refresh Total	\$ 339,900	Refresh Total	\$ 339,900
Totals	\$	1,124,015	\$	1,114,100	\$	1,114,100

Student 3:1 Ratio and Educator Devices 3 Year Projection

Equipment	Year - 2024/2025		Year - 2025/26		Year - 2026/27	
<i>Student Devices</i>	<i>Refresh</i>	<i>Budget</i>	<i>Refresh</i>	<i>Budget</i>	<i>Refresh</i>	<i>Budget</i>
Chromebooks & iPads	319	\$ 143,550	319	\$ 143,550	319	\$ 143,550
Student Lab PCs		\$ -	300	\$ 371,400	300	\$ 371,400
Repairs and Peripherals	500	\$ 50,000	500	\$ 50,000	500	\$ 50,000
	Refresh Total	\$ 193,550	Refresh Total	\$ 564,950	Refresh Total	\$ 564,950
<i>Staff Devices</i>	<i>Refresh</i>	<i>Budget</i>	<i>Refresh</i>	<i>Budget</i>	<i>Refresh</i>	<i>Budget</i>
Educator Laptops	100	\$ 92,300	300	\$ 276,900	300	\$ 276,900
Monitors & Docking Hubs	250	\$ 63,000	250	\$ 63,000	250	\$ 63,000
Admin PCs	350	\$ 323,050		\$ -		\$ -
	Refresh Total	\$ 721,215	Refresh Total	\$ 339,900	Refresh Total	\$ 339,900
Totals	\$	914,765	\$	904,850	\$	904,850

Network Infrastructure Five Year Plan Completion - Years 4/5

Equipment	Year 4 - 2024/2025		Year 5 - 2025/26	
<i>School/Site Network</i>	<i>Refresh</i>	<i>Budget</i>	<i>Refresh</i>	<i>Budget</i>
Wireless Contingency Fund		\$ 100,000		\$ 100,000
Distribution Switches	20	\$ 38,000		
Access Switches	20	\$ 54,000	80	\$ 216,000
PoE+ Switches			40	\$ 148,000
Wireless Access Points	160	\$ 144,000		
	Refresh Total	\$ 336,000	Refresh Total	\$ 464,000
<i>Data Center</i>	<i>Refresh</i>	<i>Budget</i>	<i>Refresh</i>	<i>Budget</i>
Wireless LAN Controllers		\$ 200,000		
Wireless Auth Servers	1	\$ 200,000		
Wireless Mgmt Server			1	\$ 100,000
Network Monitor Server	1	\$ 3,000		
Primary Domain Controller	1	\$ 5,000		
Database Server	1	\$ 10,000		
SCCM Servers	1	\$ 10,000		
Storage Array	*	\$ 10,000	1	\$ 200,000
	Refresh Total	\$ 438,000	Refresh Total	\$ 300,000
Totals	\$	774,000	\$	764,000

Office of the Secretary-Treasurer

Katrina Stride – Secretary-Treasurer

TO: Operations Policy and Planning Committee

FROM: Katrina Stride, Secretary-Treasurer on behalf of the Audit Sub-Committee

DATE: February 12, 2024

RE: **Audit Sub-Committee Report – February 5, 2024 Meeting**

Background:

The Audit Sub-Committee held a meeting on February 5, 2024. New business included discussion of the December 2023 Quarterly Financial Report.

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

Recommendation:

December 2023 Quarterly Financial Report

Julie Lutner, Associate Secretary-Treasurer, provided highlights of the quarterly financial report for the period ending December 31, 2023. Trustees recommended that the Board accept the December 2023 Quarterly Financial Report through the Audit Sub-Committee Report.

That the Board of Education of School District No. 61 (Greater Victoria) accept the December 2023 Quarterly Financial Report as presented to the Audit Sub-Committee.

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.

Office of the Secretary-Treasurer

Katrina Stride – Secretary-Treasurer

TO: Audit Sub-Committee

FROM: Katrina Stride, Secretary-Treasurer

DATE: February 5, 2024

RE: **December 31, 2023 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 2023.

The December 2023 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 2023 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 2024 Quarterly Financial Report will be updated to include the Amended Annual Operating Budget which will be approved by the Board in February 2024. The Amended Annual Operating Budget will be based on revenue and expenses calculated on actual September 30, 2023 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 and Child Care Operating Grant as a percentage of the related budget is 40.67%, as compared to 40.69% in the prior year. Operating grant revenue is recognized as it is received.

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Other Ministry of Education and Child Care Grants as a percentage of the related budget is 12.68% compared to 12.64% 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 and Child Care Grants received includes Pay Equity, Student Transportation, and a Premier's Award for Excellence in Education.

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 and SkilledTradesBC funding. Actual revenues received as a percentage of the Annual Operating Budget is lower in the current year as SkilledTradesBC is now reported under this line item, whereas historically it was included in Miscellaneous Revenue.

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, 2023. Offshore Tuition Fees as a percentage of the related budget are 99.80% compared to 90.44% in the prior year. Offshore Tuition Fees in the current year are higher due to increased student registration relative to the budget. An adjustment will be made in the 2023/2024 Amended Annual Operating Budget to reflect this increase. In the prior year, registration relative to the budget was lower due to a decrease in international student registration.

Local Education Agreement (LEA) Tuition is revenue received from Songhees Nation for eligible Nation students on the Nominal Roll attending schools operated by the Board. The Nation receives the Tuition Funding from Indigenous Services Canada. This revenue is based on actual Nominal Roll enrolment and the equivalent amount is deducted from the Ministry of Education and Child Care Operating Grant.

Continuing Education and Distributed Learning Fees consist of registration and course fees for Continuing Education and The Link (Distributed Learning). These Fees as a percentage of the related budget are 14.30% compared to 122.41% in the prior year. The budget in the current year was increased by \$7K to more closely reflect anticipated results. Historically, most of these fees are collected in the latter half of the year.

Rentals and Leases revenue as a percentage of the related budget is 46.90% compared to 44.77% in the prior year. Actual Rentals and Leases revenue is higher than the prior year, and the budget in the current year reflects the increase.

Investment Income as a percentage of the related budget is 70.05% as compared to 190.29% in the prior year. The current year budget more accurately reflects the projected interest income. The prior year interest income budget was based on the Ministry's Central Deposit Program interest rate of 0.95%, which was the rate at the time the budget was prepared. By December 2022, the rate had increased to 4.95% which is why the interest income earned was 190.29% of the budget.

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 lower than the prior year due to donations received last year in support of the Elementary Strings Program (\$213K) and unspent remedy funding returned by the GVTA for teacher staffing (\$390K), partially offset by increased crossing guard revenue and International Education fees received by December 2023.

Total Operating Revenue is 46.80% of the related budget as compared to 44.06% in the prior year.

Expenditure by Object

Teacher, Educational Assistants and Substitute Salaries to date are 40.51% of the combined related budgets as compared to 41.52% 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. Educational Assistants

Salaries as a percentage of the related budget is 36.72% in the current year compared to 40.29% in the prior year as recruitment of Educational Assistants continues to be a challenge.

Principals and Vice Principals, Support Staff and Other Professionals salaries are 48.60% of the combined related budgets as compared to 49.91% 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. However, Principals and Vice Principals and Exempt salaries are higher than this as the Labour Settlement Funding for Management Salary Increases was not received until after preparation of the Annual Operating Budget. This will be adjusted in the 2023/2024 Amended Annual Budget.

Employee Benefits are at 39.86% of the related budget compared to 40.59% 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 41.83% of the related budget as compared to 42.92% in the prior year.

Services are at 69.63% of the related budget as compared to 59.60% in the prior year. Actual expenditures are higher in the current year as a result of timing differences in the execution of service contracts.

Student Transportation as a percentage of the related budget is at 40.49% as compared to 23.75% in the prior year. The expenses in the current year are higher due to a timing difference in the payment of the November Inclusive Education bussing invoice. The invoice was paid in December in the current year and January in the prior year. Additionally, student transportation in the International Education department was higher than the prior year as enrolment in the Student and Mobility Exchange program increased.

Professional Development and Travel is at 45.91% of the related budget as compared to 50.51% in the prior year. Professional Development and Travel expenses in the current year are \$135K lower than the prior year. Most of the decrease can be attributed to travel to New Zealand by the Indigenous Education Department and a literacy summer institute for teachers organized by the District Team in the prior year. Additionally, in the current year the Board reallocated \$25K in GVTA professional development from the Curriculum and Learning Support Fund to the Indigenous-focused grad requirement.

Rentals and Leases expenditures are at 9.44% of the related budget as compared to 50.15% in the prior year. The budget for Rentals and Leases reflects the expected cost of the operating leases on fleet vehicles for Facilities Services. In the 2023/2024 Annual Operating Budget, Facilities found \$791K in one-time savings, which included a reduction of lease costs. The reduction was applied against Services and Supplies when preparing the budget. This will be adjusted in the 2023/2024 Amended Annual Operating Budget.

Dues and Fees are at 195.41% of the related budget as compared to 82.04% in the prior year. In April 2023, the Board passed a motion to end its membership with the British Columbia School Trustees Association (BCSTA) for the 2023/2024 school year. This resulted in a reduction of \$62K in the 2023/2024 Annual Operating Budget. However, the motion was later rescinded after the approval of the budget. This will be adjusted in the 2023/2024 Amended Annual Operating Budget.

Insurance is at 110.67% of the related budget as compared to 108.61% 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 45.01% of the related budget as compared to 50.72% in the prior year. Current year expenditures are up by 5.61% compared to the prior year with no significant variances to note.

Utilities are at 36.25% of the related budget as compared to 31.21% in the prior year. In the prior year, utilities costs were lower as there was exceptionally mild weather in the Summer and Fall. Additionally, there was a water leak at Lansdowne in the current year. Facilities is investigating this and has been having conversations with the Municipality of Saanich regarding the large bill.

Capital Asset Purchases are expenditures from the operating fund that will be transferred to the capital fund to be amortized over their useful lives. Capital asset purchases in the current year include theatre equipment; computer technology and multi-function devices; network infrastructure; furniture; Vic West and Tillicum portables; and vehicles and equipment for Facilities Services.

Total Services and Supplies are 56.89% of the related budget as compared to 55.34% in the prior year.

Total Operating Expenditures are 43.09% of the related budget as compared to 43.99% in the prior year.

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

SCHOOL DISTRICT NO. 61 (GREATER VICTORIA)
QUARTERLY FINANCIAL REPORT
DECEMBER 31, 2023
ACTUAL AS A PERCENTAGE OF THE ANNUAL OPERATING BUDGET

	2023/2024 Annual Operating Budget	Actual December 31, 2023	Percentage of Annual Operating Budget	2022/2023 Annual Operating Budget	Actual December 31, 2022	Percentage of Annual Operating Budget
REVENUE						
Ministry of Education Operating Grant	214,200,316	87,117,982	40.67%	193,593,863	78,779,453	40.69%
Other Ministry of Education Grants	3,192,995	404,937	12.68%	3,201,748	404,844	12.64%
Other Provincial Ministries	274,039	157,897	57.62%	112,750	83,852	74.37%
Offshore Tuition Fees	15,670,739	15,638,983	99.80%	15,104,719	13,660,177	90.44%
Local Education Agreement Tuition	757,317	348,981	46.08%	989,902	410,014	41.42%
Continuing Education Fees	10,000	1,430	14.30%	2,900	3,550	122.41%
Rentals and Leases	3,007,985	1,410,886	46.90%	2,696,572	1,207,158	44.77%
Investment Income	1,465,200	1,026,333	70.05%	368,760	701,713	190.29%
Miscellaneous Revenue	1,059,845	1,243,001	117.28%	1,249,559	1,517,166	121.42%
Budgeted Prior Year Operating Surplus						
Appropriation	4,342,059	6,841,658		2,300,000		
Total Operating Revenue	243,980,495	114,192,089	46.80%	219,620,773	96,767,928	44.06%
EXPENDITURE BY OBJECT						
Teachers Salaries	107,167,700	43,180,242	40.29%	96,707,978	39,425,624	40.77%
Principals and Vice Principals Salaries	13,862,405	7,194,510	51.90%	13,921,381	6,903,585	49.59%
Educational Assistants Salaries	22,947,651	8,425,247	36.72%	19,746,848	7,955,286	40.29%
Support Staff Salaries	21,046,809	9,599,606	45.61%	18,979,392	9,217,133	48.56%
Other Professionals Salaries	4,956,475	2,581,660	52.09%	4,830,042	2,711,619	56.14%
Substitutes Salaries	10,398,295	5,312,341	51.09%	8,675,067	4,577,281	52.76%
Employee Benefits	43,076,847	17,171,768	39.86%	37,928,774	15,393,466	40.59%
Total Salaries and Benefits	223,456,182	93,465,374	41.83%	200,789,482	86,183,994	42.92%
Services	6,440,743	4,484,566	69.63%	7,106,116	4,235,108	59.60%
Student Transportation	932,286	377,525	40.49%	901,500	214,141	23.75%
Professional Development and Travel	676,572	310,628	45.91%	881,322	445,153	50.51%
Rentals and Leases	109,851	10,370	9.44%	109,851	55,092	50.15%
Dues and Fees	49,700	97,118	195.41%	109,831	90,104	82.04%
Insurance	479,973	531,170	110.67%	427,403	464,193	108.61%
Supplies	5,374,738	2,419,115	45.01%	5,285,907	2,681,230	50.72%
Utilities	4,442,200	1,610,244	36.25%	4,009,361	1,251,350	31.21%
Capital Asset Purchases	2,018,250	1,835,433	90.94%	-	985,027	0.00%
Total Services and Supplies	20,524,313	11,676,169	56.89%	18,831,291	10,421,398	55.34%
Total Operating Expenditure	243,980,495	105,141,543	43.09%	219,620,773	96,605,392	43.99%

MONTHLY FINANCIAL REPORT - OPERATING REVENUES - January 2024

	2023-2024							2022-2023				
	Budget	Jan 2024	YTD	Available	%			Budget	Jan 2023	YTD	Available	%
602 CE/HL OTHER FEES	50	0	30	20	40%	!!		50	0	30	20	40%
605 CE/HL REGISTRATION FEES	7,300	2,015	6,160	1,140	16%	!!		6,600	1,880	5,945	655	10%
621 MINISTRY BLOCK FUNDING	221,802,056	23,692,365	110,810,347	110,991,709	50%	!!		197,597,845	20,154,551	98,934,004	98,663,841	50%
629 OTHER MIN OF ED GRANTS	6,148,872	1,617,116	2,022,053	4,126,819	67%	!!		2,473,861	120,355	525,199	1,948,662	79%
641 REVENUE -OTHER PROV MINISTRIES	289,983	0	157,897	132,086	46%	!!		111,290	0	83,852	27,438	25%
642 REVENUE -OTHER SCHOOL DISTRICTS	2,700	0	0	2,700	100%	!!		3,240	0	540	2,700	83%
644 CE/HL COURSE FEES	8,500	0	1,430	7,070	83%	!!		6,400	2,130	5,680	720	11%
645 REVENUE-CAFETERIA	134,268	22,367	132,244	2,024	2%	!!		89,145	18,971	89,144	1	0%
647 OFFSHORE STUDENTS TUITION FEES	16,178,362	519,102	16,158,085	20,277	0%	!!		14,111,502	347,540	14,007,717	103,785	1%
648 LOCAL EDUCATION AGREEMENTS	589,535	0	348,981	240,554	41%	!!		757,317	0	410,014	347,303	46%
649 MISC FEES & REVENUE	1,922,612	100,384	1,229,333	693,279	36%	!!		2,189,116	142,133	1,584,492	604,624	28%
651 COMMUNITY USE OF FACILITIES	1,932,549	194,438	1,043,900	888,649	46%	!!		1,638,044	209,092	942,767	695,277	42%
652 COMMUNITY USE OF FIELDS	82,857	0	32,631	50,226	61%	!!		80,115	1,080	1,355	78,760	98%
653 COMMUNITY USE OF THEATRE	72,208	6,519	55,961	16,247	23%	!!		49,531	1,254	12,613	36,918	75%
654 PARKING FEES	35,878	71	13,832	22,046	61%	!!		34,865	371	7,087	27,778	80%
655 RENTALS LIAB INS REVENUE	6,361	77	5,784	577	9%	!!		6,197	230	6,207	(10)	0%
659 OTHER RENTALS & LEASES	796,900	56,170	516,053	280,848	35%	!!		780,000	54,359	503,515	276,485	35%
661 INTEREST	719,004	4,448	37,223	681,781	95%	!!		49,254	6,028	24,767	24,487	50%
669 INVESTMENT REVENUE	1,422,447	177,204	1,170,762	251,685	18%	!!		1,334,366	140,564	823,538	510,828	38%
671 SURPLUS FROM PRIOR YEAR	6,224,545	0	6,841,658	(617,113)	-10%	!!		7,045,808	0	8,218,621	(1,172,813)	-17%
						!!						
GRAND TOTAL	258,376,987	26,392,276	140,584,365	117,792,622	46%			228,364,546	21,200,538	126,187,087	102,177,459	45%

MONTHLY FINANCIAL REPORT - OPERATING EXPENDITURES - January 2024

	2023-2024									2022-2023						
	Budget	Jan 2024	YTD	Encumbrances	Total Exp	Available	%	!!	Budget	Jan 2023	YTD	Encumbrances	Total Exp	Available	%	
SALARIES																
111 CERTIFICATED TEACHERS	107,800,124	10,529,722	53,592,602		53,592,602	54,207,522	50%	!!	97,428,876	9,989,339	49,307,086		49,307,086	48,121,790	49%	
112 P&VP SALARIES	14,454,646	1,220,502	8,453,387		8,453,387	6,001,259	42%	!!	14,045,040	1,442,496	8,362,642		8,362,642	5,682,398	40%	
114 ALLIED SPECIALISTS	2,113,172	203,162	975,917		975,917	1,137,255	54%	!!	1,833,306	187,266	934,124		934,124	899,182	49%	
115 DEPARTMENT HEAD ALLOWANCES	292,727	29,222	146,584		146,584	146,143	50%	!!	265,171	26,924	134,800		134,800	130,371	49%	
120 EXEMPT STAFF (CERT)	1,100,838	98,593	633,664		633,664	467,174	42%	!!	977,040	92,013	561,844		561,844	415,196	42%	
121 EXEMPT STAFF (NON-CERT)	3,992,795	339,426	2,271,322		2,271,322	1,721,473	43%	!!	4,011,562	309,896	2,436,458		2,436,458	1,575,104	39%	
122 CUSTODIANS	2,081,997	149,214	1,058,220		1,058,220	1,023,777	49%	!!	1,436,744	98,197	824,978		824,978	611,766	43%	
123 JANITORS	4,315,060	297,961	2,316,985		2,316,985	1,998,075	46%	!!	4,009,862	297,592	2,281,899		2,281,899	1,727,963	43%	
125 FOREPERSONS	619,901	46,283	364,617		364,617	255,284	41%	!!	538,053	31,601	239,323		239,323	298,730	56%	
126 TRADES/LABOURERS	4,284,630	306,886	2,237,328		2,237,328	2,047,302	48%	!!	4,249,532	287,773	2,328,923		2,328,923	1,920,609	45%	
131 SCHOOL ASSISTANT SALARIES	21,313,027	1,860,116	9,500,687		9,500,687	11,812,340	55%	!!	18,943,160	1,695,917	8,904,345		8,904,345	10,038,815	53%	
142 CLERICAL SALARIES	9,980,137	780,159	5,147,753		5,147,753	4,832,384	48%	!!	9,158,155	746,079	4,936,830		4,936,830	4,221,325	46%	
161 TTOC SALARIES	12,372,008	729,985	5,405,510		5,405,510	6,966,498	56%	!!	7,946,771	915,717	5,157,301		5,157,301	2,789,470	35%	
165 RELIEF LABOUR	343,391	37,176	246,983		246,983	96,408	28%	!!	284,029	19,053	237,912		237,912	46,117	16%	
166 382 EXTRA STAFF SALARIES	336,199	23,778	208,631		208,631	127,568	38%	!!	501,536	33,040	164,377		164,377	337,159	67%	
167 SCHOOL ASSIST RELIEF	917,033	75,712	474,560		474,560	442,473	48%	!!	228,663	14,622	113,353		113,353	115,310	50%	
168 CASUAL CLERICAL SALARIES	109,208	6,357	34,518		34,518	74,690	68%	!!	89,198	2,738	20,846		20,846	68,352	77%	
170 MONITORS	28,700	2,769	14,690		14,690	14,010	49%	!!	0	0	0		0	0	0%	
191 TRUSTEES INDEMNITY	249,260	21,143	143,545		143,545	105,715	42%	!!	236,984	20,400	135,626		135,626	101,358	43%	
199 RECOVERIES	(138,111)	(13,313)	(85,746)		(85,746)	(52,365)	38%	!!	(120,658)	(18,139)	(99,615)		(99,615)	(21,043)	17%	
TOTAL -- SALARIES	186,566,742	16,744,853	93,141,758	0	93,141,758	93,424,984	50%	!!	166,063,024	16,192,524	86,983,052	0	86,983,052	79,079,972	48%	
BENEFITS																
211 TEACHER BENEFITS	26,647,492	2,681,813	12,274,383		12,274,383	14,373,109	54%	!!	23,378,906	2,528,961	11,237,992		11,237,992	12,140,914	52%	
212 P&VP BENEFITS	3,024,482	298,847	1,513,812		1,513,812	1,510,670	50%	!!	2,865,188	350,527	1,555,135		1,555,135	1,310,053	46%	
214 ALLIED SPECIALISTS BENEFITS	458,559	51,198	204,781		204,781	253,778	55%	!!	423,495	41,694	193,007		193,007	230,488	54%	
215 DEPT HEAD ALLOWANCE BENEFITS	71,718	7,389	32,089		32,089	39,629	55%	!!	63,641	6,699	26,747		26,747	36,894	58%	
218 EMPLOYEE FUTURE BENEFITS EXPENSE	448,142	1,491	288,536		288,536	159,606	36%	!!	427,176	5,466	(112,181)		(112,181)	539,357	126%	
220 EXEMPT (CERT) - BENEFITS	209,160	22,374	108,613		108,613	100,547	48%	!!	180,754	20,622	98,104		98,104	82,650	46%	
221 EXEMPT (N-CERT) BENEFITS	778,592	71,544	382,105		382,105	396,487	51%	!!	763,804	65,416	428,924		428,924	334,880	44%	
222 CUSTODIAN BENEFITS	463,817	36,809	261,214		261,214	202,603	44%	!!	300,279	30,489	213,499		213,499	86,780	29%	
223 JANITOR BENEFITS	961,371	72,882	580,647		580,647	380,724	40%	!!	838,061	77,431	544,376		544,376	293,685	35%	
225 FOREPERSONS BENEFITS	135,946	10,610	70,401		70,401	65,545	48%	!!	112,453	7,532	49,513		49,513	62,940	56%	
226 TRADES/LABOURER BENEFITS	950,069	70,274	482,526		482,526	467,543	49%	!!	888,151	75,312	521,743		521,743	366,408	41%	
231 SCHOOL ASSISTANT BENEFITS	5,357,868	478,117	2,532,151		2,532,151	2,825,717	53%	!!	4,546,338	444,347	2,319,414		2,319,414	2,226,924	49%	
242 CLERICAL BENEFITS	2,498,504	208,124	1,368,905		1,368,905	1,129,599	45%	!!	2,191,953	194,942	1,259,310		1,259,310	932,643	43%	
261 TTOC BENEFITS	2,438,620	151,591	1,151,856		1,151,856	1,286,764	53%	!!	1,516,458	199,791	1,049,937		1,049,937	466,521	31%	
265 RELIEF LABOUR BENEFITS	36,056	4,574	28,676		28,676	7,380	20%	!!	28,123	2,210	25,003		25,003	3,120	11%	
266 382 EXTRA STAFF BENEFITS	35,300	2,471	21,721		21,721	13,579	38%	!!	49,656	3,303	16,522		16,522	33,134	67%	
267 RELIEF ASSISTANT BENEFITS	100,948	9,106	55,516		55,516	45,432	45%	!!	23,128	1,908	13,266		13,266	9,862	43%	
268 CASUAL CLERICAL BENEFITS	12,211	567	4,944		4,944	7,267	60%	!!	9,084	345	3,010		3,010	6,074	67%	
270 MONITORS BENEFITS	3,186	310	1,454		1,454	1,732	54%	!!	0	0	0		0	0	0%	
291 TRUSTEE BENEFITS	18,445	1,722	11,331		11,331	7,114	39%	!!	13,745	1,612	8,751		8,751	4,994	36%	
299 OTHER - BENEFITS	0	0	0		0	0	0%	!!	58	0	0		0	58	100%	
TOTAL -- BENEFITS	44,650,486	4,181,813	21,375,660	0	21,375,660	23,274,826	52%	!!	38,620,451	4,058,607	19,452,072	0	19,452,072	19,168,379	50%	
SERVICES & SUPPLIES																
311 AUDIT	28,448	0	(3,556)		(3,556)	32,004	113%	!!	32,004	0	1,016		1,016	30,988	97%	
312 LEGAL	425,000	35,073	119,321		119,321	305,679	72%	!!	396,536	3,035	196,535		196,535	200,001	50%	
323 SOFTWARE MAINTENANCE	1,133,993	41,962	1,072,478	32,918	1,105,397	28,596	3%	!!	1,068,131	28,755	968,210	63,773	1,031,983	36,148	3%	
324 HARDWARE MAINTENANCE	118,130	0	100,058		100,058	18,072	15%	!!	109,741	0	98,442		98,442	11,299	10%	
331 CONTRACTED TRANSPORTATION	948,374	74,579	390,329	645,033	1,035,362	(86,988)	-9%	!!	885,914	137,865	316,163	590,389	906,552	(20,638)	-2%	
332 TRANSPORTATION ASSISTANCE	15,000	3,788	17,713		17,713	(2,713)	-18%	!!	15,000	9,140	21,244		21,244	(6,244)	-42%	
334 SCHOOL JOURNEYS	94,182	42,734	90,585		90,585	3,597	4%	!!	13,790	(714)	23,024		23,024	(9,234)	-67%	
341 PRO-D & TRAVEL	947,922	111,404	404,062	5,420	409,482	538,440	57%	!!	1,196,580	125,730	552,966		552,966	643,614	54%	
342 TRAVEL MILEAGE	5,520	(691)	4,255		4,255	1,265	23%	!!	2,876	319	2,579		2,579	297	10%	
343 LOCAL MILEAGE	67,143	6,111	29,928		29,928	37,215	55%	!!	79,407	5,487	31,789		31,789	47,618	60%	
364 LEASES	21,851	2,905	13,275		13,275	8,576	39%	!!	109,851	6,370	61,462		61,462	48,389	44%	
371 MEMBERSHIP FEES	114,499	4,032	101,150		101,150	13,349	12%	!!	114,227	4,246	94,350		94,350	19,877	17%	
391 PREMIUMS	535,970	3,532	534,702		534,702	1,268	0%	!!	477,804	(808)	463,385		463,385	14,419	3%	
399 SERVICES RECOVERY	0	0	(10,793)		(10,793)	10,793	0%	!!	0	0	(10,646)		(10,646)	10,646	0%	
421 POINT OF SALE FEES	17,630	3,438	17,164		17,164	466	3%	!!	16,000	2,086	11,074		11,074	4,926	31%	

MONTHLY FINANCIAL REPORT - OPERATING EXPENDITURES - January 2024																
	2023-2024								2022-2023							
	Budget	Jan 2024	YTD	Encumbrances	Total Exp	Available	%		Budget	Jan 2023	YTD	Encumbrances	Total Exp	Available	%	
422 BANK SERVICE CHARGES	204,555	15,851	116,999		116,999	87,556	43%	!!	127,555	17,464	97,489		97,489	30,066	24%	
431 LAND TELEPHONE	167,400	14,050	95,544		95,544	71,856	43%	!!	172,933	14,290	96,854		96,854	76,079	44%	
438 CELL PHONES	197,214	20,285	118,675		118,675	78,539	40%	!!	205,430	14,770	114,664		114,664	90,766	44%	
439 DIGITAL SERVICES RECOVERY	743,027	0	0		0	743,027	100%	!!	793,240	0	0		0	793,240	100%	
441 POSTAGE	37,809	796	15,297		15,297	22,512	60%	!!	39,435	1,847	25,970	811	26,781	12,654	32%	
444 COURIER SERVICE	16,902	1,134	13,906		13,906	2,996	18%	!!	26,505	3,226	19,325		19,325	7,180	27%	
445 ADVERTISING	115,917	15,535	78,653		78,653	37,264	32%	!!	172,436	21,572	175,819		175,819	(3,383)	-2%	
446 PHOTOCOPYING	245,641	29,865	143,576		143,576	102,065	42%	!!	202,967	53,930	138,210		138,210	64,757	32%	
447 PRINTING SERVICES	10,038	916	3,944		3,944	6,094	61%	!!	11,732	1,295	5,697		5,697	6,035	51%	
448 AGENT FEE	1,292,010	96,206	1,421,766		1,421,766	(129,756)	-10%	!!	713,205	83,813	1,267,362		1,267,362	(554,157)	-78%	
450 GRANTS	69,890	0	46,219		46,219	23,671	34%	!!	66,515	0	40,686		40,686	25,829	39%	
451 CULTURAL ENRICHMENT	0	0	0		0	0	0%	!!	7,800	0	0		0	7,800	100%	
452 HONORARIA	13,237	1,275	7,675		7,675	5,562	42%	!!	15,350	1,325	7,152		7,152	8,198	53%	
453 SCHOLARSHIPS	16,209	0	10,000		10,000	6,209	38%	!!	8,450	0	7,604		7,604	846	10%	
457 GIFT / GIFT CERTIFICATES	2,470	114	1,348		1,348	1,122	45%	!!	1,966	210	1,717		1,717	249	13%	
459 LAUNDRY	0	0	0		0	0	0%	!!	0	161	161		161	(161)	0%	
460 LICENCES	22,500	0	12,979		12,979	9,521	42%	!!	22,065	11,222	22,438		22,438	(373)	-2%	
461 FREIGHT AND CARTAGE	0	0	0		0	0	0%	!!	0	0	0		0	0	0%	
462 SECURITY	84,000	13,487	56,177	6,553	62,730	21,270	25%	!!	84,000	9,971	47,990	6,985	54,975	29,025	35%	
467 FLEET TELEMATICS	24,500	489	9,470		9,470	15,030	61%	!!	24,500	686	12,203		12,203	12,297	50%	
469 MISCELLANEOUS SERVICES	3,350,793	291,447	1,683,184	729,761	2,412,945	937,848	28%	!!	3,501,601	448,142	1,584,796	681,461	2,266,257	1,235,344	35%	
481 PORTABLE MOVES	(5,000)	0	(5,000)		(5,000)	0	0%	!!	60,000	0	18,493		18,493	41,507	69%	
499 COST RECOVERIES	0	0	0		0	0	0%	!!	(6,917)	(49)	(7,048)		(7,048)	131	-2%	
501 CAFETERIA FOOD	234,570	44,906	176,096		176,096	58,474	25%	!!	147,538	33,896	103,510		103,510	44,028	30%	
503 WOOD	8,495	1,297	10,299		10,299	(1,804)	-21%	!!	8,413	369	14,303		14,303	(5,890)	-70%	
504 METAL	2,206	757	1,812		1,812	394	18%	!!	1,131	0	1,239		1,239	(108)	-10%	
505 APPLIED TECHNOLOGY SUPPLIES	0	0	0		0	0	0%	!!	801	0	290		290	511	64%	
506 DRAFTING SUPPLIES	0	0	0		0	0	0%	!!	0	0	103		103	(103)	0%	
508 AUTOMOTIVE	0	0	0		0	0	0%	!!	0	0	360		360	(360)	0%	
511 ADMINISTRATIVE SUPPLIES	359,488	36,956	164,772		164,772	194,716	54%	!!	267,197	50,461	191,505		191,505	75,692	28%	
512 COPY/PRINTER SUPPLIES	192,453	26,390	117,153		117,153	75,300	39%	!!	148,587	49,881	113,114		113,114	35,473	24%	
514 JANITORIAL SUPPLIES	462,000	63,791	343,321	3,129	346,450	115,550	25%	!!	462,000	47,460	346,569	53,316	399,885	62,115	13%	
515 VEHICLE SUPPLIES	59,650	10,446	79,527		79,527	(19,877)	-33%	!!	81,791	11,985	73,033		73,033	8,758	11%	
516 MEDICAL SUPPLIES	2,938	76	2,562		2,562	376	13%	!!	3,223	500	2,494		2,494	729	23%	
517 TIRE PURCHASES	25,000	2,583	15,542		15,542	9,458	38%	!!	25,000	1,728	15,868		15,868	9,132	37%	
518 VEHICLE FUEL PURCHASES	180,534	16,218	128,943		128,943	51,591	29%	!!	180,534	44,894	136,588		136,588	43,946	24%	
519 INSTRUCTIONAL SUPPLIES	6,433,495	288,370	1,725,587	37,587	1,763,174	4,670,321	73%	!!	5,447,828	262,088	1,558,871	79,337	1,638,208	3,809,620	70%	
520 BOOKS & GUIDES	594,853	32,925	156,478	148	156,626	438,227	74%	!!	554,648	20,568	151,780	1,133	152,913	401,735	72%	
525 MAGAZINES & PERIODICALS	2,620	1,297	2,815		2,815	(195)	-7%	!!	3,705	1,080	3,421		3,421	284	8%	
530 AUDIO VISUAL MATERIALS	22	55	198		198	(176)	-800%	!!	302	22	350		350	(48)	-16%	
534 SOFTWARE	14,566	86	7,179		7,179	7,387	51%	!!	18,041	735	17,463		17,463	578	3%	
541 LIGHT & POWER	1,579,000	148,090	690,159		690,159	888,841	56%	!!	1,416,413	49,704	571,093		571,093	845,320	60%	
551 GAS	1,760,000	183,605	484,508		484,508	1,275,492	72%	!!	1,675,500	472,738	621,893		621,893	1,053,607	63%	
552 OIL	59,200	46,037	46,037		46,037	13,163	22%	!!	26,200	0	0		0	26,200	100%	
561 WATER	634,000	38,576	479,705		479,705	154,295	24%	!!	428,617	37,247	303,898		303,898	124,719	29%	
562 SEWER USER CHARGE	314,000	26,358	180,679		180,679	133,321	42%	!!	338,153	12,110	183,085		183,085	155,068	46%	
563 STORMWATER	105,000	(13,442)	91,312		91,312	13,688	13%	!!	82,878	0	82,786		82,786	92	0%	
572 GARBAGE DISPOSAL	183,500	14,167	81,235		81,235	102,265	56%	!!	175,000	10,205	70,599		70,599	104,401	60%	
581 FURNITURE & EQUIP PURCH	688,241	70,075	498,376	31,081	529,458	158,783	23%	!!	692,560	52,622	382,319	112,348	494,667	197,893	29%	
582 VEHICLE PURCHASES	65,000	0	1,635		1,635	63,365	97%	!!	341,925	0	275,681	43,274	318,955	22,970	7%	
590 COMPUTER PURCHASES	2,169,126	136,744	1,421,794	233,161	1,654,955	514,171	24%	!!	1,784,689	12,115	879,630	7,407	887,037	897,652	50%	
594 RECONCILIATION ADJUSTMENTS	0	271	7,928		7,928	(7,928)	0%	!!	0	69	1,168		1,168	(1,168)	0%	
595 INTERFUND TRANSFER	0	0	0		0	0	0%	!!	(1,388,855)	0	0		0	(1,388,855)	100%	
599 SUPPLIES RECOVERIES	(52,972)	(4,105)	(73,101)		(73,101)	20,129	-38%	!!	(11,377)	(478)	(13,406)		(13,406)	2,029	-18%	
TOTAL -- SERVICES & SUPPLIES	27,159,759	2,002,844	13,553,635	1,724,792	15,278,427	11,881,332	44%	!!	23,681,071	2,177,385	12,598,782	1,640,234	14,239,016	9,442,055	40%	
GRAND TOTAL	258,376,987	22,929,510	128,071,053	1,724,792	129,795,845	128,581,142	50%	!!	228,364,546	22,428,516	119,033,906	1,640,234	120,674,140	107,690,406	47%	



FACILITIES SERVICES

491 CECILIA AVENUE, VICTORIA, BRITISH COLUMBIA V8T 4T4
PHONE (250) 920-3400 FAX (250) 920-3461

Update for February 12th, 2024

Maintenance Services | Minor Capital | Major Capital | Operations
Transportation | Networks / Communication / Security | Climate / Energy Management

BUILDING MAINTENANCE SERVICES

- **Oaklands Elementary Shoring** – Working with consultants on costing and designs for structural repairs.
- **Quadra Warehouse** – Exterior repair completed, interior space emptied out and interior work scheduled to begin.
- **Yearly Lead Water Testing** – A third of all schools water testing underway.
- **School Protection Program** – yearly walks being scheduled.
- **Spectrum Light Standard Repair**- Electrical exposed and ready for pull box. Repairs to be completed ASAP, when time allows due to emergent issues.
- **Wood Shop Audits** – Continue to be a positive outcome for the shops, equipment has been kept to a higher standard and safety procedures and repairs are occurring regularly.
- **Metal Shop Audits** – Audits will begin and continue to ensure positive outcomes for the shops.
- **Eagle View and View Royal** – Sprinkler repair complete and remediation underway at both sites.

MINOR CAPITAL

- **Summer Projects** – Team working to finalize summer maintenance and capital projects.
- **Hillcrest Fire Alarm Upgrade** – drawings submitted and waiting on permit.
- **Roofing Projects** – Specs underway, and projects to be tendered soon.

Childcare Update

- **Hillcrest** – Interior drywall underway with exterior siding underway.
- **Lake Hill** – Interior drywall complete and painting underway.
- **View Royal addition** – Complete and open on schedule.
- **McKenzie** – Form, footing and perimeter work complete. Build to begin.
- **Vic High** – Building permit received and site work to commence spring 2024.

Classrooms

- **Sundance** – Planning underway for portable placement and occupancy Sept 2024.

MAJOR CAPITAL

Victoria High School

- See project update report attached to the Operations Policy & Planning Committee agenda.

Cedar Hill Seismic Project

- See project update report attached to the Operations Policy & Planning Committee agenda.

OPERATIONS

- Operations is piloting new chemicals in two schools with the aim to reduce consumption and increase the number of green products in our schools.
- Custodial is piloting new paper towel dispensers at two sites with the aim to move to 100% utilization (no end-of-the-roll waste), improve ergonomics for custodians when replenishing, and reduce our carbon footprint when shipping/handling.

TRANSPORTATION, TRAINING AND GROUNDS

Transportation

- Preparations are underway to start registration for the internal scheduled bus service.
- Field trips are still continuing to be scheduled, June 2024 is already booked with no further availability.

Grounds

- Facilities survived the first snow event of this school year! The weather was difficult to forecast and was in constant flux, but the team did an amazing job with groups working around the clock.

Training

- Training the trainer for Fall Arrest harness recertification underway. Once this is complete, we can recertify our own equipment annually as opposed to replacement or contracting out the service.

NETWORKS, COMMUNICATION, INFRASTRUCTURE and SECURITY DEPARTMENT

- The servicing of all the TEC packages in Willows, Braefoot, and Hillcrest was completed in January.
- Preparations are being made for the security and access control upgrades for Reynolds and Spectrum, tentatively planned for Spring Break.
- The NCIS team is still having to provide ongoing support for TELUS during their upgrade from copper to fibre-optic cable in many of our schools across the district.
- The team has been supporting the IT educator laptop roll out project by providing HDMI connectivity across the district.
- The NCIS team is at Vic High working on the network-controlled systems, the PA system, the security and access control system, and TEC package installations have begun on the 4th floor.

CLIMATE and ENERGY

- 2023/24 LED Lighting upgrades
 - All 2023/24 schools nearing completion ahead of schedule
 - All interior spaces complete
 - Exterior lights will proceed February / March
- Continuous optimization investigation phase
 - Completed for Sir James Douglas and Torquay Elementary, implementation in progress
 - Central Middle School undergoing review for implementation phase
- 2023/24 Educational awareness and Energy Wise Campaigns also now underway
 - Climate Pledge Walls - pilot completed at Tillicum, and Hillcrest Elementary
 - Climate Pledge Walls – ready to start campaign at all Elementary Schools
 - Lights Out – Light Switch Stickers being delivered 11 schools in January
 - Lights Out – Light Switch Stickers currently being processed for next 6 schools
 - Lights Out – Remaining Elementary schools will start January through March
- Annual Strategic Energy Management Plan completed and under review



1. Project Summary

Victoria High School is the oldest high school in Western Canada. The existing school facility includes the original school built in 1913, which is a heritage-registered building, an addition built in 1955, containing the Andrews Gym and a number of specialty classrooms, and another addition built in 2011, containing the Fairey Tech Shop Wing.

The project consists of the Seismic Upgrade of the existing 1913 and 1955 portions of the school, and an addition to increase the capacity and provide a Neighbourhood Learning Centre. The project also includes the upgrade and renewal of S.J. Willis Junior Secondary School to accommodate the students during the Vic High project.

2. Project Team

The School District Project Team is identified in Appendix 1.

3. Scope

Upgrading and renewal of SJ Willis School to accommodate 800 students during the Victoria High School renovation. This work is now complete.

The seismic upgrade of Victoria High School and additions comprise approximately 1,100 square metres of new space that will provide two new stairwells, an elevator to improve circulation and exiting of the school, and an increase to the school capacity from 800 to 1,000 students. There will also be additional new space for a Neighbourhood Learning Centre (NLC) that co-locates the International Community Association, as well as; providing enhancements to the new Multi-purpose Room to make it more flexible for school and community use, and the astronomy deck/outdoor classroom. Site work includes additional parking and landscaping, and a new artificial turf field as a part of the NLC funding package.

4. Schedule

The following Table 1 sets out target milestone dates. Note that the Construction Manager has completed updates to the Project Construction Schedule based on the current progress of the work. They have also included scheduling information provided by the other major trades, particularly mechanical and electrical, and we have been informed that Substantial Completion is on track for November 2023 with occupancy to follow shortly thereafter. A general theme from the major trades is a lack of skilled labour, and the supply chain for construction materials and equipment.

The unforeseen scope, market delays and labour shortages has been creating schedule delays. The project team is working to mitigate the delays. With the project delays, students and staff will remain at the Topaz Campus for part of the first term of the 2023/2024 school year with a mid-year (March 2024) move.

Table 1 – Timetable for Key Milestones

MILESTONES/DELIVERABLES	TARGET DATE	REVISED TARGET DATE
Substantial Completion of Vic High	July 2022	January 2024
Relocate School from SJ Willis	August 2022	March 2024
Final Completion of Vic High Project	October 2022	September 2024

5. Budget

- Contract expenditures to date total to an aggregate value of about \$73.3 Million. The CM contract budget has now been 100% allocated and the project continues to experience unforeseen pressures.
- The CM budget has been increased to manage the unforeseen pressures.
- The remainder of the project risk reserve has been approved by the Ministry.

Vic High Seismic COA	Progress/ Completion (%)	Budget	Expenses Posted to Date	Remainder	Commitments	Remainder After Commitments	% Available
Vic High Seismic Fees 2017	100%	115,070	115,070	0		0	0%
Vic High Seismic Fees 2019	100%	3,589	3,589	0		0	0%
Vic High Seismic Construction	85%	75,670,798	73,297,410	2,373,388		2,373,388	3%
SJ Construction	100%	5,953,515	5,953,515	0		0	0%
Vic High Seismic Fees 2020	90%	8,500,000	8,290,418	209,582	43,611	165,971	2%
Vic High Capital Support	10%	147,896	59,524	88,372		88,372	60%
SJ Capital Support	100%	117,336	117,336	0		0	0%
Vic High Millwork	80%	1,895,400	1,267,861	627,539	17,034	610,505	32%
Vic High Legal Fees	50%	262,000	135,417	126,583		126,583	48%
Vic High Moving	2%	197,493	13,724	183,769	113,651	70,118	36%
SJ Moving	100%	116,147	116,147	0		0	0%
Vic High Bussing	75%	80,000	58,590	21,410		21,410	27%
A Parker - Vic High Seismic Moving	11%	50,000	7,409	42,591		42,591	85%
A Parker - Vic High Seismic Transportation	85%	145,000	117,593	27,407		27,407	19%
Vic High Project Management	80%	1,263,450	700,583	562,867		562,867	45%
Vic High Capital Tech Support	55%	235,835	216,545	19,290		19,290	8%
SJ Capital Tech Support	0%	14,165	14,165	0		0	0%
A Parker - Vic High TIOC	0%	20,000	0	20,000		20,000	100%
Vic High Equipment	25%	2,200,000	1,136,139	1,063,861	613,796	450,065	20%
Prior Year Completed Expenses	0%	53,007	53,007	0		0	0%
		97,040,701	91,674,042	5,366,659	788,092	4,578,567	5%



6. Communications

General:

- Teachers and Department Heads have been consulted on classroom and gymnasium requirements.
- A review of the heritage building components that are to be salvaged has taken place with the school and alumni groups.
- Presentations have been made to Board by the architect.
- On-going communications with the City of Victoria regarding Statutory Right of Ways and Frontage Upgrades.
- Consultation has occurred with the School and Community Garden Committees to discuss location of the child care unit. Consultation document has been sent to families and community for feedback. Feedback was open until March 11, 2022 and is now closed.
- The Principal will work to form a committee to plan and organize the move with Facilities staff being a key partner.
- A monthly report is being provided to the Fernwood Neighbourhood Resource Group.
- Monthly reports are being provided to the Central and Vic High PACs.
- Grant Street and Gladstone Ave. road access and impact notices were delivered to neighbourhood community.

7. Procurement

- Durwest Construction Management was selected as the Construction Manager for the Vic High project, through a comprehensive RFP Process.
- Tender Packages 1 through 10 have competitively tendered and awarded.
- Final interior and exterior cleaning are awarded.

Work Underway:

- Interior finishes nearing completion.
- Site work nearing completion.
- Commissioning underway.
- Deficiency List in progress.
- Final cleaning taking place.
- Coordinating handover requirements.
- Move Preparations underway.

Looking to March 2024

- Completion of school district installations.
- Coordinating handover requirements.
- Move from S.J. Willis to Victoria High School.

Appendix 1 – Project Team

School District 61

- Katrina Stride, Secretary-Treasurer
- Aaron Parker, Vic High Principal
- Marni Vistisen-Harwood, Director of Facilities
- Mora Cunningham, Manager of Major Capital Projects
- Gordon Wallace, Project Manager – Major Capital Projects

Appendix 2 – Risk Analysis

Note that Risk Items identified as “Previously Identified Project Risks” means that these are Risks that were identified as Project Risks during preparation of the Project Definition Report (PDR). As such, there is provision in the Capital Project Funding Agreement with the Ministry for additional funding to be provided against those Risks in the event of increased costs.

IDENTIFIED RISKS	Probability	Consequence	Impact on	
		Cost	Schedule	
Heritage Issues	Moderate	High	High	Previously Identified Project Risk
Building Code Issues with City of Victoria	Moderate	Low	Low	Previously Identified Project Risk
Approval Delays by City of Victoria	Moderate	High	High	Previously Identified Project Risk, has caused some delay
Inflationary Pressures	High	High	High	Previously Identified Project Risk
COVID impact on supply chain and procurement	Moderate	High	High	No Ministry funding allocated to this Risk.
Land Exchange & Lease	Low	Low	Low	
City of Victoria, street frontage upgrades	High	Moderate	Low	Scope of design work finalized.



Cedar Hill Middle School Seismic Replacement Project SD61 – Board Report February 2024

1. Project Summary

Cedar Hill is a two-story building constructed in 1931 with subsequent additions in 1953, 1956, 1959, 1963, 1966, 1972 and 1975. There are nine blocks identified as high risk with 5 of the blocks having an H1 rating (most vulnerable of structures and at the highest risk of widespread damage or structural failure). Cedar Hill is a key asset to meet current and projected enrolment for regular and district education programs. The project will consist of a full seismic replacement with a Neighborhood Learning Centre (NLC) and a low carbon design.

2. Project Team

The School District Project Team are identified in Appendix 1.

3. Scope

The project will consist of a full seismic replacement with a low carbon design and will be delivered through a Design-Bid-Build process. The low carbon design will reduce greenhouse gas emissions and surpass the LEED Gold equivalent baseline. The replacement school will have a 575 nominal capacity and will be built on an existing playfield. During construction, the students will remain in the old school, therefore no temporary accommodations are required. Once the new school attains occupancy, the old school will be demolished, and a replacement field will be developed in its place.

4. Schedule

The following Table 1 sets out target milestone dates.

Table 1 – Timetable for Key Milestones (Design-Bid-Build) Completion Dates

MILESTONES/DELIVERABLES	CPFA APPROVED DATES	UPDATED DATES
Ministry Approval	July 2021	July 2021
Design Development	December, 2021	November, 2022
Construction Documentation	August 31, 2022	March, 2023
Contract Award	October 15, 2022	September, 2023
Construction	October 15, 2024	July, 2025
Occupancy	December 31, 2024	September, 2025
Demolition of Existing School & Geo Install	May 30, 2025	December, 2025
Final Completion	August 31, 2025	Spring, 2026

5. Budget:

The maximum approved potential project budget is \$53.6M inclusive of a \$3.6M District contribution. The contribution was originally approved to bridge the cost difference between the option to replace the school and the option to seismically upgrade the school. The Ministry approved funding is for a LEED Gold equivalent school with low carbon design specifications that will reduce greenhouse gas emissions via the mechanical system. The Board also approved the inclusion of a Net Zero Energy Ready with a 100kW Photovoltaic array design for the new school with a further District contribution of \$538K. In August 2023, the School District requested a budget lift from the Ministry, based on the tender results, and have received the increase from \$46.5M to \$53.6M. The funding includes \$4.6M of risk reserve funding which is held by the Ministry for unforeseen items. Ministry approval is required prior to any material changes to the project's scope, schedule, procurement method, or budget.



Cedar Hill Middle School Seismic Replacement Project SD61 – Board Report February 2024

Cedar Hill Middle School	Progress/ Completion (%)	Budget	YTD Expenses	Remainder	Commitments	Remainder After Commitments	% Available
Construction	1%	37,232,014	2,615,519.00	34,616,495.00		34,616,495.00	93%
Fees	70%	3,565,777	2,496,059	1,069,718.04	585,495	484,223	14%
Misc Capital Support	1%	100,000	4,039	95,960.68		95,961	96%
Legal Fees		20,000	12,923	7,076.60		7,077	35%
Moving, Cartage, Custodial	0%	140,667		140,667.00		140,667	100%
Project Management	30%	293,500	173,399	120,101.38		120,101	41%
School TTOC Budget	75%	20,000	17,937	2,062.97		2,063	10%
Capital Technical Support	0%	50,000		50,000.00		50,000	100%
Municipal Fees & Charges	0%	565,700		565,700.00		565,700	100%
Equipment	0%	3,000,000		3,000,000.00		3,000,000	100%
Prior Year Completed Expenses	100%	122,744	122,744	0.00		0	0%
Reimbursed AFG	100%	181,396	181,396	0.00		0	0%
		45,291,798	5,624,016	39,667,782	585,495	39,082,287	86%

6. Communication:

General

- At conceptual design, schematic design, and design development, the learning community and broader community was informed.
- Engagement started in Fall 2021 and is now complete.
- A Heritage Planner was engaged to provide a report on the heritage of the existing 1930's block.
- A traffic Consultant was engaged to provide a comprehensive traffic plan for the future school.
- Conceptual Design, Schematic Design and Design Development approvals have been obtained with the Ministry of Education and Childcare and the Board of Education.
- Monthly community updates are sent to the PAC, community, and surrounding schools.

7. Procurement:

- The project is being procured/delivered using a Design-Bid-Build contract.
- The project tender was awarded in September 2023.
- Yellowridge Construction Ltd. was the successful bidder.

8. Building Permit:

- In November 2022, the architect and sub consultants submitted the construction drawings to Saanich for Building Permit approval.
- In September 2023, the Building Permit was received.
- A Cost-Share Agreement is required for the District to upgrade a portion of the Cedar Hill Road frontage for Saanich. The Cost-Share Agreement has been drafted. Saanich has made changes to the Cost-Share Agreement to avoid overlap with the Development Agreement. The school district and consultant are reviewing the changes.

9. Work Starting Soon or Underway

- Finalize the Cost-Share Agreement with Saanich.
- Reinforced Concrete Foundations in progress.
- Installing Rock Anchors in progress.



Cedar Hill Middle School Seismic Replacement Project SD61 – Board Report February 2024

10. Looking to February

- Further work to complete the foundation and anchors underway.

Appendix 1 – Project Team

- Katrina Stride, Secretary-Treasurer
- Maryanne Trofimuk, Cedar Hill Principal
- Harold Caldwell, Associate Superintendent
- Marni Vistisen-Harwood, Director of Facilities
- Mora Cunningham, Manager of Capital Projects
- Gordon Wallace, Project Manager

Appendix 2 – Risk Analysis

Note that Risk Items identified as “Previously Identified Project Risks” means that these are risks that were identified as project risks during preparation of the Project Definition Report (PDR). As such, there is provision in the Capital Project Funding Agreement with the Ministry for additional funding to be provided against those risks in the event of increased costs.

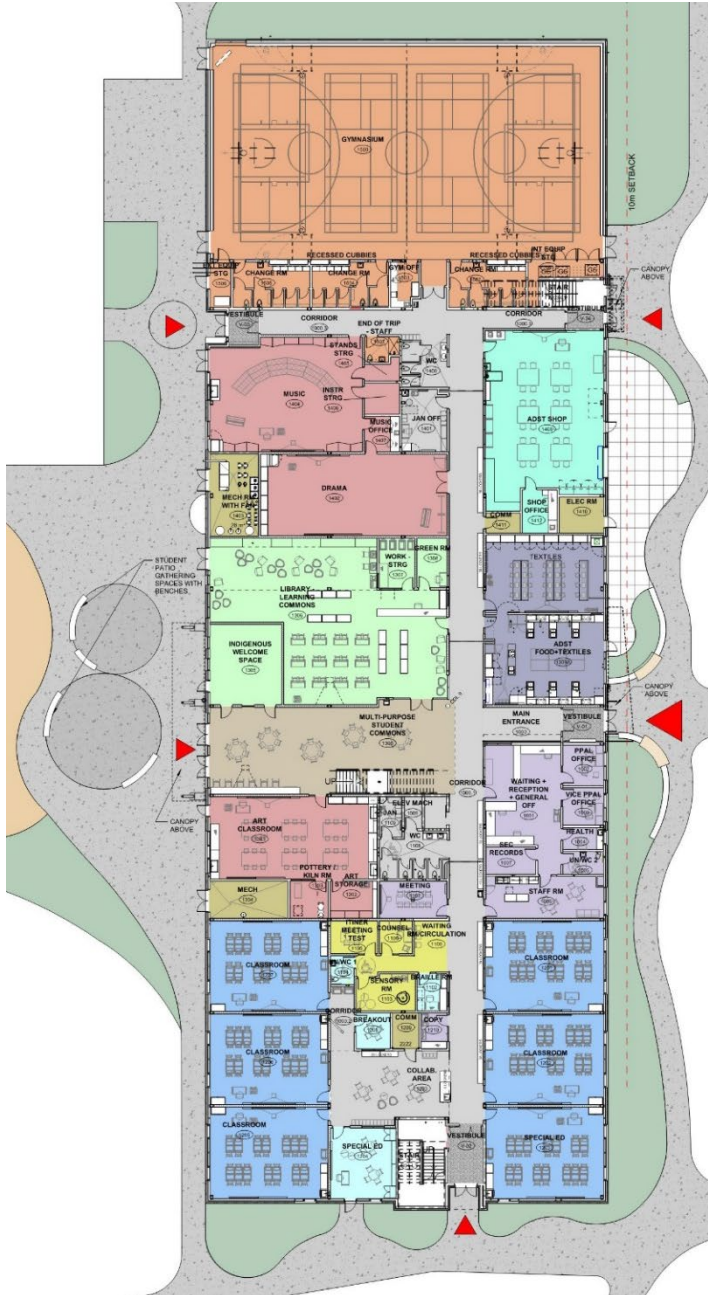
IDENTIFIED RISKS	Probability	Consequence / Impact		
		Cost	Schedule	
Hazardous Material Abatement	Moderate	Moderate	Low	Previously Identified Project Risk
Demolition	Low	Low	Low	Previously Identified Project Risk,
Additional Economic Adjustments	High	High	High	Previously Identified Project Risk
COVID impact on supply chain and procurement	High	High	High	Not Previously Identified Project Risk
Unknown /Unforeseen Site Conditions	Moderate	High	Low	Previously Identified Project Risk
Currency Valuations/Market Uncertainty/Tariffs	High	High	High	Previously Identified Project Risk
Approval Delays	High	High	High	Previously Identified Project Risk
Saanich Municipal Unforeseen expenses	Moderate	High	Moderate	Not Previously Identified Project Risk
Soils Conditions	Moderate	High	Moderate	Previously Identified Project Risk
Capital Reserves for District Contribution	Low	High	High	



Cedar Hill Middle School Seismic Replacement Project SD61 – Board Report February 2024

Floor Plans

Floor 1



Floor 2





Cedar Hill Middle School Seismic Replacement Project SD61 – Board Report February 2024

Rendering

