

TO: The Board of Education
FROM: Katrina Stride, Secretary-Treasurer
DATE: February 29, 2024
RE: **Budget Working Groups 2024-2025 Annual Budget Recommendation**

Budget Working Groups

At the November 27, 2023 Special Open Budget Meeting, the Board approved the 2024-2025 Budget Development Process which included the creation of three Budget Working Groups. The Budget Working Groups were allocated the following areas of focus:

- Department Budgets
- School-Based Budgets
- Special Purpose Fund Budgets

The Terms of Reference for each of the Budget Working Groups can be found [here](#).

Budget Working Group Meetings

The following Budget Working Group meetings were held:

Budget Working Group Meeting #1 – December 13, 2023

- Held in-person at Tolmie
- Information packages provided on December 7, 2023
- Large group presentation included the following topics:
 - Budget Scope
 - Budget Responsibility
 - Operating Surplus
 - Structural Deficit
- Small group discussion specific to working groups

Budget Working Group Meeting #2 – January 18, 2024

- Held via Zoom
- Additional information packages provided on January 16, 2024
- Large group presentation included the following topic:
 - Historical Spending Outside Funding and Contracts/Ratios
- Small group discussion specific to working groups

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.

