



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

AGENDA

Monday, May 13, 2024, 7:00 p.m.

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

Chairperson: Trustee Gagnon

A. COMMENCEMENT OF MEETING

A.1. Acknowledgement of Traditional Territories

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

A.2. Approval of the Agenda

Recommended Motion:
That the May 13, 2024 agenda be approved.

A.3. Approval of the Minutes

Recommended Motion:
That the April 22, 2024 Operations Policy and Planning Committee meeting minutes be approved.

A.4. Business Arising from Minutes

B. PRESENTATIONS TO THE COMMITTEE

C. SUPERINTENDENT'S REPORT

C.1. International Student Program Update

C.2. Climate Action Plan Implementation Ad Hoc Committee Draft Terms of Reference

C.3. Board Policies/Regulations/Administrative Regulations Pertaining to Substance Use

Recommended Motion:

That the Board of Education of School District No. 61 (Greater Victoria) direct the Policy Sub-Committee to review Policy and Regulation 5141.4 Substance Abuse and prepare a draft revised Policy and present it to the Education Policy and Directions Standing Committee meeting on October 7, 2024.

D. PERSONNEL ITEMS

E. FINANCE AND LEGAL AFFAIRS

E.1. Middle and Secondary Enrollment Report – Associate Superintendent Aerts

E.2. Monthly Financial Report: April 2024

E.3. Budget Change Report: April 2024

E.4. Audit Sub-Committee Report

a. 2023-2024 Audit Planning Report

Recommended Motion:

That the Board of Education of School District No. 61 (Greater Victoria) approve the 2023-2024 Audit Planning Report as presented to the Audit Sub-Committee.

b. March 2024 Quarterly Financial Report

Recommended Motion:

That the Board of Education of School District No. 61 (Greater Victoria) accept the March 2024 Quarterly Financial Report as presented to the Audit Sub-Committee.

F. FACILITIES PLANNING

F.1. Operations Update: May 2024

F.2. Cedar Hill Middle School Seismic Project Update

F.3. Energy Manager Report

F.4. 2023 Carbon Neutral Action Report

F.5. 2025-2026 Annual Five Year Capital Plan Draft

G. PUBLIC DISCLOSURE OF IN-CAMERA ITEMS

H. NEW BUSINESS

H.1. Solar Panels

That the Board of Education of School District No. 61 (Greater Victoria) direct the Superintendent to work with the District's Manager of Energy to provide the Board of Education with a report detailing the cost/benefit and feasibility of investing in solar panels at Mount Douglas Secondary and Victoria High School.

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

REGULAR MINUTES

Monday, April 22, 2024, 7:00 p.m.

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

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

Administration: Deb Whitten, Superintendent of Schools, Katrina Stride, Secretary-Treasurer, Tom Aerts, Associate Superintendent, Sean Powell, Interim Associate Superintendent, Marni Vistisen-Harwood, Director of Facilities Services, Josh Barks, District Vice Principal Information Technology for Learning, Julie Lutner, Associate Secretary-Treasurer, Mike Knudson, Director of Human Resource Services

Partners: Cindy Romphf, GVTA, Lori Poppe, VCPAC

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. National Day of Mourning – April 28, 2024

Chair Gagnon recognized and acknowledged the National Day of Mourning.

A.3. Approval of the Agenda

Moved by Trustee Kwan

That the April 22, 2024 agenda be approved.

Motion Carried Unanimously

A.4. Approval of the Minutes

Moved by Trustee Kwan

That the March 4, 2024 Combined Education Policy and Directions and Operations Policy and Planning Committee meeting minutes pertaining to the Operations Policy and Planning meeting, be approved.

Motion Carried Unanimously

B. PRESENTATIONS TO THE COMMITTEE

- B.1.** Jim Pine presented on his recommendation for the installation of Solar Panels at Vic High.

Partners and Trustees thanked Jim Pine for the presentation and had questions of clarification.

C. SUPERINTENDENT'S REPORT

C.1. Policy 8251 Trustees' Code of Conduct

Superintendent Whitten introduced Policy 8251 Trustees' Code of Conduct; it was reviewed at the April 16, 2024 Policy Sub-Committee meeting. Chair Duncan provided rationale for the revised Policy.

Discussion ensued amongst the Trustees with a recommendation being made to amend point 3.4 of the Policy.

Amendment 1

Moved by Trustee Duncan

That the Board of Education of School District No. 61 (Greater Victoria) revise Policy 8251, *Trustees' Code of Conduct*, with the following amendment:

3.4.2. If the severity of the circumstances warrant, or informal measures do not result in changed behavior, the Board may determine that a formal investigation is warranted. Any investigation and / or hearing will follow the principles of natural justice.

Motion Carried Unanimously

Further discussion ensued amongst the Trustees with a suggestion being made to amend with regards to point 3.4 of the Policy.

Amendment 2

Moved by Trustee Kwan

That the Board of Education of School District No. 61 (Greater Victoria) revise Policy 8251, *Trustees' Code of Conduct*, with the following amendment:

3.4.4 Where the Board decides to censure or alter the assignments of a Trustee, the Board will consider what information about the decision will be reported to the public. Report details will be limited as necessary to protect the identity of individuals making a complaint or providing information, and to protect confidential information not already in the public domain.

Motion Carried Unanimously

Moved by Trustee Duncan

That the Board of Education of School District No. 61 (Greater Victoria) approve revised Policy 8251, *Trustees' Code of Conduct*.

Motion Carried Unanimously

C.2. 2025-2026/2026-2027 School Calendar

Associate Superintendent Aerts provided the draft 2025-2026/2026-2027 school calendars.

Moved by Trustee Duncan

That the Board of Education of School District No. 61 (Greater Victoria) approve the posting of the following 2025/2026 and 2026/2027 school calendars on the School District's website for a period of one month:

2025/2026 School Calendar*

School Opening	September 1, 2025
First non-instructional day	September 22, 2025
National Day for Truth and Reconciliation	September 30, 2025
Thanksgiving	October 13, 2025
Second non-instructional day (Province wide)	October 24, 2025
Remembrance Day	November 11, 2025
Third non-instructional day	November 21, 2025
Schools close for Winter vacation	December 19, 2025
Schools re-open after Winter vacation	January 5, 2026
Fourth non-instructional day	February 13, 2026
Family Day	February 16, 2026
Schools close for Spring vacation	March 13, 2026
Schools re-open after Spring vacation	March 30, 2026
Good Friday	April 3, 2026
Easter Monday	April 6, 2026
Fifth non-instructional day	May 15, 2026
Victoria Day	May 18, 2026
Administrative Day and School Closing	June 26, 2026
• Sixth non-instructional day to be chosen by each school	

2026/2027 School Calendar*

Operations Policy and Planning Committee Meeting April 22, 2024

School Opening	September 8, 2026
First non-instructional day	September 21, 2026
National Day for Truth and Reconciliation	September 30, 2026
Thanksgiving	October 12, 2026
Second non-instructional day (Province wide)	October 23, 2026
Remembrance Day	November 11, 2026
Third non-instructional day	November 27, 2026
Schools close for Winter vacation	December 18, 2026
Schools re-open after Winter vacation	January 4, 2027
Fourth non-instructional day	February 12, 2027
Family Day	February 15, 2027
Schools close for Spring vacation	March 12, 2027
Schools re-open after Spring vacation	March 31, 2027
Good Friday	March 26, 2027
Easter Monday	March 29, 2027
Fifth non-instructional day	May 21, 2027
Victoria Day	May 24, 2027
Administrative Day and School Closing	June 25, 2027
• Sixth non-instructional day to be chosen by each school	

Motion Carried Unanimously

D. PERSONNEL ITEMS

- D.1.** Director of Human Resource Services Knudson presented the Human Resources Update (Staffing Report).

Trustees provided thanks for the presentation and had questions of clarification.

E. FINANCE AND LEGAL AFFAIRS

E.1. Monthly Financial Report: March 2024

Secretary-Treasurer Stride provided the report for information.

Trustees had questions of clarification.

E.2. Budget Change Report: March 2024

Secretary-Treasurer Stride provided the report for information.

Trustees had questions of clarification.

F. FACILITIES PLANNING

F.1. Operations Update: April 2024

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

Partners and Trustees had questions of clarification.

F.2. Cedar Hill Middle School Seismic Project Update

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

Trustees had questions of clarification.

F.3. Lead in Water Report

Director of Facilities Services Vistisen-Harwood provided the annual Lead in Water Report.

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 8:42 p.m.

Office of the Superintendent

Deb Whitten – Superintendent

To: Board of Education
From: Deb Whitten, Superintendent of Schools
Date: May 13, 2024
RE: **International Student Program Update**

Background

Further to the November 6, 2023, Education Policy and Directions Memo *International Student Program* and as per Policy 5128 International Student Enrollment, Section 3.9 this memo provides the bi-annual report on the International Student Program including the current student enrollment and any recommendations for future enrollment levels which are based on the availability of space for the 2024-2025 / 2025-2026 / 2026-2027 school years.

Information

For the 2023-2024 school year there are 813 students enrolled in secondary schools, 53 students enrolled in middle schools and 46.5 students enrolled at elementary schools for a total of 912.5 (annualized) international students enrolled in the Greater Victoria School District.

Based on the multi-year contractual agreements, of the current 912.5 International students enrolled in the District, 287.5 International students are anticipated to return and 562.5 new students are projected to join the District for the 2024-2025 school year. It is anticipated that the number of returning students will decrease between now and September 1, 2024.

As outlined in Table 1, the projected and recommended number of International students for the 2024-2025 school year is 850 (annualized). This projection is based on the availability of space and historical knowledge including school placements.

The recommendations for future enrollment levels based on the estimated availability of space for the 2025-2026 and the 2026-2027 school years are shown on Tables 2 and 3 respectively on the following pages.

Table 1: 2024-2025 Annualized Enrollment

2024-2025 International Student Program (ISP) Annualized Enrollment and the Projected Enrollments			
	School Capacity	2024/25 Projected Enrollments (not including ISP)	2024/25 Recommendations for International Student Enrollment
Secondary School			
Esquimalt	995.00	824.00	110.00
Lambrick Park	734.00	463.00	135.00
Mt. Doug	925.00	709.00	180.00
Oak Bay	1286.00	1231.00	75.00
Reynolds	995.00	934.00	50.00
Spectrum	1201.00	1057.00	100.00
Vic High	1000.00	901.00	90.00
Total Secondary	7136.00	6119.00	740.00
Middle School			
Arbutus	500.00	442.00	17.00
Cedar Hill	550.00	550.00	7.00
Central	650.00	528.00	2.00
Colquitz	500.00	511.00	
Glanford	450.00	357.00	5.00
Gordon Head	425.00	366.00	9.00
Lansdowne	900.00	761.00	5.00
Monterey	475.00	409.00	3.00
Rockheights	400.00	304.00	1.00
Shoreline	425.00	413.00	
Total Middle	5275.00	4641.00	49.00
Elementary School			
Braefoot	309.00	237.00	3.00
Campus View	498.00	454.00	7.00
Cloverdale	332.00	332.00	
Craigflower	219.00	169.00	
Doncaster	438.00	417.00	
Eagle View	241.00	285.00	
Frank Hobbs	328.00	250.00	10.50
George Jay	509.00	440.00	2.00
Hillcrest	373.00	272.00	11.00
James Bay	196.00	181.00	1.00
Lake Hill	324.00	224.00	3.00
Macaulay	460.00	495.00	
Margaret Jenkins	476.00	445.00	5.50
Marigold	282.00	300.00	

2024-2025 International Student Program (ISP) Annualized Enrollment and the Projected Enrollments			
	School Capacity	2024/25 Projected Enrollments (not including ISP)	2024/25 Recommendations for International Student Enrollment
McKenzie	305.00	255.00	
Northridge	286.00	254.00	
Oaklands	485.00	465.00	2.50
Quadra	504.00	463.00	0.50
Rogers	332.00	262.00	2.00
Sir James Douglas	460.00	403.00	3.50
South Park	196.00	178.00	3.00
Strawberry Vale	309.00	275.00	1.00
Sundance Bank	86.00	85.00	
Tillicum	395.00	456.00	
Torquay	283.00	298.00	3.50
Vic West	332.00	332.00	
View Royal	399.00	286.00	1.00
Willows	492.00	519.00	1.00
Total Elementary	9849.00	9032.00	61.00

Table 2: 2025-2026 Annualized Enrollment

2025-2026 International Student Program (ISP) Annualized Enrollment and the Projected Enrollments			
	School Capacity	2025/26 Baragar Projected Enrollments (not including ISP)	2025/26 Recommendations for International Student Enrollment
Secondary School			
Esquimalt	995.00	887.00	90.00
Lambrick Park	734.00	453.00	125.00
Mt. Doug	925.00	665.00	180.00
Oak Bay	1286.00	1273.00	40.00
Reynolds	995.00	919.00	65.00
Spectrum	1201.00	1068.00	120.00
Vic High	1000.00	845.00	125.00
Total Secondary	7136.00	6110.00	745.00
Middle School			
Arbutus	500.00	430.00	17.00
Cedar Hill	550.00	582.00	1.00
Central	650.00	520.00	2.00
Colquitz	500.00	476.00	1.00
Glanford	450.00	374.00	5.00
Gordon Head	425.00	385.00	9.00
Lansdowne	900.00	730.00	5.00
Monterey	475.00	412.00	3.00
Rockheights	400.00	276.00	1.00
Shoreline	425.00	380.00	1.00
Total Middle	5275.00	4565.00	45.00
Elementary School			
Braefoot	309.00	198.00	3.00
Campus View	498.00	428.00	5.00
Cloverdale	332.00	312.00	
Craigflower	219.00	161.00	
Doncaster	438.00	401.00	
Eagle View	241.00	284.00	
Frank Hobbs	328.00	229.00	8.00
George Jay	509.00	377.00	2.00
Hillcrest	373.00	252.00	8.00
James Bay	196.00	139.00	1.00
Lake Hill	324.00	193.00	3.00
Macaulay	460.00	455.00	
Margaret Jenkins	476.00	446.00	4.00
Marigold	282.00	260.00	

2025-2026 International Student Program (ISP) Annualized Enrollment and the Projected Enrollments			
	School Capacity	2025/26 Baragar Projected Enrollments (not including ISP)	2025/26 Recommendations for International Student Enrollment
McKenzie	305.00	229.00	
Northridge	286.00	246.00	
Oaklands	485.00	460.00	2.00
Quadra	504.00	441.00	
Rogers	332.00	214.00	2.00
Sir James Douglas	460.00	366.00	3.00
South Park	196.00	147.00	3.00
Strawberry Vale	309.00	250.00	1.00
Sundance Bank	86.00	82.00	
Tillicum	395.00	398.00	
Torquay	283.00	275.00	3.00
Vic West	332.00	315.00	
View Royal	399.00	278.00	1.00
Willows	492.00	474.00	1.00
Total Elementary	9849.00	8310.00	50.00

Table 3: 2026-2027 Annualized Enrollment

2026-2027 International Student Program (ISP) Annualized Enrollment and the Projected Enrollments			
	School Capacity	2026/27 Baragar Projected Enrollments (not including ISP)	2026/27 Recommendations for International Student Enrollment
Secondary School			
Esquimalt	995.00	891.00	90.00
Lambrick Park	734.00	474.00	125.00
Mt. Doug	925.00	690.00	180.00
Oak Bay	1286.00	1295.00	10.00
Reynolds	995.00	924.00	60.00
Spectrum	1201.00	1080.00	120.00
Vic High	1000.00	807.00	125.00
Total Secondary	7136.00	6161.00	710.00
Middle School			
Arbutus	500.00	436.00	18.00
Cedar Hill	550.00	591.00	0.00
Central	650.00	489.00	3.00
Colquitz	500.00	532.00	0.00
Glanford	450.00	373.00	5.00
Gordon Head	425.00	382.00	9.00
Lansdowne	900.00	725.00	5.00
Monterey	475.00	432.00	3.00
Rockheights	400.00	277.00	1.00
Shoreline	425.00	395.00	1.00
Total Middle	5275.00	4632.00	45.00
Elementary School			
Braefoot	309.00	181.00	3.00
Campus View	498.00	421.00	5.00
Cloverdale	332.00	307.00	
Craigflower	219.00	166.00	
Doncaster	438.00	386.00	
Eagle View	241.00	268.00	
Frank Hobbs	328.00	218.00	8.00
George Jay	509.00	355.00	2.00
Hillcrest	373.00	235.00	8.00
James Bay	196.00	135.00	1.00
Lake Hill	324.00	183.00	3.00
Macaulay	460.00	446.00	
Margaret Jenkins	476.00	437.00	4.00
Marigold	282.00	251.00	

2026-2027 International Student Program (ISP) Annualized Enrollment and the Projected Enrollments			
	School Capacity	2026/27 Baragar Projected Enrollments (not including ISP)	2026/27 Recommendations for International Student Enrollment
McKenzie	305.00	214.00	
Northridge	286.00	234.00	
Oaklands	485.00	456.00	2.00
Quadra	504.00	434.00	
Rogers	332.00	210.00	2.00
Sir James Douglas	460.00	352.00	3.00
South Park	196.00	145.00	3.00
Strawberry Vale	309.00	243.00	1.00
Sundance Bank	86.00	93.00	
Tillicum	395.00	385.00	
Torquay	283.00	263.00	3.00
Vic West	332.00	306.00	
View Royal	399.00	274.00	1.00
Willows	492.00	438.00	1.00
Total Elementary	9849.00	8036.00	50.00

Office of the Superintendent

Deb Whitten – Superintendent

TO: Operations Policy and Planning Committee

FROM: Deb Whitten, Superintendent of Schools

RE: Climate Action Plan Implementation Ad Hoc Committee Draft Terms of Reference

DATE: May 13, 2024

The Greater Victoria School District has a long-standing commitment to the environment. In 2008, the Board of Education adopted Policy 4216.22 ENERGY, ENVIRONMENT, AND CLIMATE CHANGE. The Greater Victoria School District Board of Education made its climate emergency declaration on June 24, 2019, and established the Ad Hoc Climate Action Committee in 2022. The Climate Ad Hoc Committee drafted the Climate Action Plan (CAP) 2022-2027 which was approved by the Greater Victoria School District Board of Education on September 25, 2023.

On April 29, 2024 the Board of Education of School District No. 61 (Greater Victoria) directed the Superintendent to establish a Climate Action Plan Implementation Ad Hoc Committee that will review the implementation of the District's Climate Action Plan and report its' findings and recommendations at the Regular Board of Education Meeting in October each year; AND FURTHER That a budget of \$5,000 be established to support the Ad Hoc Committee's work.

Attached to this memo is the proposed draft Terms of Reference for the Climate Action Plan Implementation Ad Hoc 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.

Climate Action Plan Implementation Ad Hoc Board Committee Terms of Reference

Purpose:

The Climate Action Plan Implementation Ad Hoc Board Committee is an ad hoc committee established by the Board for the purpose of reviewing the implementation of the District's Climate Action Plan (CAP) 2022-2027.

Deliverables:

To make recommendations to the Board regarding the implementation of the CAP via:

- Education, Engagement and Leadership
- Lands and Water Stewardship
- Waste Reduction
- Energy Management
- Sustainable Transportation

Membership:

- Two trustees
- Superintendent or designate
- One Energy Manager
- One VPVPA member
- One representatives from the Greater Victoria Teachers' Association
- One representative from the Canadian Union of Public Employees Local 382
- One representative from the Canadian Union of Public Employees Local 947
- One representative from the Victoria Confederation of Parent Advisory Councils
- One representative of Indigenous ancestry, selected from the Indigenous Education Department and/or the Indigenous Education Advisory Council (IEAC)
- Two student representatives or feedback from the Student Representative Advisory

Timeline:

- The Committee shall review the Climate Action Plan and report its' findings and recommendations at the Regular Board of Education meeting in October each year.

Voting:

- It is expected that the committee will use a consensus model for decision making. When this is not possible, all recommendations will be provided to the Board of Education

Procedural Note:

- The committee will be able to seek information from district staff and outside sources as determined by the committee.
- The committee meetings times and locations will be posted on the District website.
- Meetings summaries will be posted to the district website.
- The public is welcome to attend meetings.
- There is a budget of \$5000 to support the Ad Hoc Committee's work.

Date adopted:

DRAFT

TO: Operations Policy & Planning Committee

FROM: Deb Whitten, Superintendent of Schools

RE: Board Policies/Regulations/Administrative Regulations Pertaining to Substance Use

DATE: May 13, 2024

Background

As outlined on the Ministry of Health website there are many [health effects of vaping](#) including:

- Nicotine dependence
- Nicotine and well-being
- Chemical Exposure
- Lung health

In addition, evidence suggests the developing brain may be more sensitive to the effects of nicotine compared to adults.

Information

As a follow up to a request by the Board of Education please find attached to this memo all Board Policies, Regulations, and Administrative Procedures pertaining to vaping, tobacco or substance use on School District property.

In addition, the memo includes a summary of the common language included in Middle School and Secondary School Codes of Conduct related to vaping, substance use or use of illegal substances.

Summary of Middle and Secondary School Codes of Conduct language regarding tobacco, vapes and illegal substances:

Secondary

Expectations of students include but are not limited to:

- Respecting that the school and all school related events are alcohol, drug, smoke and weapons free. This includes vapourizers and replica weapons.
- Involvement with drugs or alcohol during school hours or at school sponsored activities is not permitted.

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

- A student may not be in possession of, be under the influence of, smell of, be in the presence of, or distribute illegal or restricted substances while at school, on the school grounds, or in attendance at any school sponsored event in the community.
- smoke (includes e-cigs and vapes) on school property.
- Possession, use, or distribution of illegal or restricted substances and paraphernalia on school property, or at a school activity.
- Possession or, transfer of, and/or use of vapour products on school property or at a school activity.
- Possession/use/distribution of illegal drugs, including alcohol is prohibited.

Middle

Students are expected to behave in a manner that respects oneself, others, and the environment. We also expect our students not merely to comply with the “bottom line”, but rather to act in a socially responsible manner and contribute positively to the school environment and the community-at-large. Older students are expected to demonstrate increased maturity and provide a good example to younger students. Unacceptable conduct includes, but is not limited to:

- Illegal acts, such as possession, use or distribution of illegal or restricted substances.
- bringing illegal and/or mood altering substances to school including, but not limited to, drugs, alcohol, and tobacco; consequences may include suspension and possible criminal charges
- Alcohol, cigarettes, vaping, drug substances, weapons or replica weapons are prohibited at school, on the school grounds or in attendance at any school sponsored event in the community.
- possession, use or distribution of illegal or restricted substances (e.g. including knowingly receiving stolen property and smoking/vaping on school property),
- Individuals have the right to be in a learning environment free of alcohol, drugs, tobacco, E-cigarettes and vaporizers. They have the responsibility not to be in possession of, under the influence of, or involved in providing to others: alcohol, drugs, tobacco, E-cigarettes and vaporizers at any time at school or during any school function. Smoking anything is not permitted in the school building, on the school grounds, in the neighbourhood of the school or at any school function; The Capital Regional District’s Clean Air Bylaw allows for a \$50 fine for people who smoke on school grounds (reference School District #61 Policy 5131.4 Substance Abuse)
- Possession, use or distribution of illegal or restricted substances.
- Possession, selling, distributing or being under the influence of drugs, alcohol, or tobacco (including e-cigarettes or vaporizers), and/or materials or devices to use these substances.

Next Steps

For the 2024-2025 school year it is expected that all middle and secondary schools in the district will incorporate the same language regarding tobacco, vapes and illegal substances to support a consistent and supportive approach in all schools.

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.

Recommended Motion

That the Board of Education of School District No. 61 (Greater Victoria) direct the Policy Sub-Committee to review Policy and Regulation 5141.4 Substance Abuse and prepare a draft revised Policy and present it to the Education Policy and Directions Standing Committee meeting on October 7, 2024.

Attachments:

Policy 5131.4 – Substance Abuse (current policy)

Policy 5131.4 – Substance Use (updated policy with track-changes)

Regulation 5131.4 – Substance Abuse (current regulation)

Regulation 5131.4 – Substance Use (updated regulation with track-changes)

Administrative Regulation 5131.4 – Substance Use

Policy 5131.5 – Smoking

Regulation 5131.5 – Smoking

Administrative Regulation 5131.5 – Tobacco and Vapour Products Free Environment

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.

POLICY 5131.4

SUBSTANCE ABUSE

The Board of Trustees recognizes that in order to provide the greatest opportunity for healthy student growth and development, the school environment must be free of mood altering substances.* The Board of Trustees shares responsibility with the community for addressing problems associated with the use and abuse of such substances.

In assuming responsibility, the Board of Trustees shall:

1. Provide students with a curriculum on the prevention of substance abuse;
2. Encourage and support the identification of an early intervention into problems of substance abuse among students through utilization of school as well as community resources;
3. Provide fair and equitable response procedures and consequences regarding substance-related infractions;
4. Advise students, parents and staff of all rules established under Policy and Regulations 5131.1 (Discipline), Regulations 5131.4 (Substance Abuse) Regulation and Bylaw 9330.1. (Appeal Process)

- * For the purposes of this Policy and accompanying Regulations “*mood-altering substances*” refers to alcohol and drugs prohibited or restricted under the Food and Drug Act and the Narcotic Control Act, but excludes drugs which have been prescribed for the student by a physician.

Greater Victoria School District

Adopted: February 1992

Modification to this document is not permitted without prior written consent from the Greater Victoria School District.

POLICY 5131.4

SUBSTANCE ~~ABUSE~~ **USE**

The Board of Trustees recognizes that in order to provide the greatest opportunity for healthy student growth and development, the school environment must be free of mood altering substances.* The Board of Trustees shares responsibility with the community for addressing problems associated with the use and abuse of such substances. The Board of Education of School District No. 61 (Greater Victoria) supports a proactive and comprehensive harm reduction approach to substance use which emphasizes preventative curriculum, early intervention, counselling and disciplinary actions. The Board also recognizes that in order to provide the greatest opportunity for healthy student growth and development, the school environment must be free from the use of tobacco, alcohol, cannabis and other impairing substances.

In assuming responsibility, the Board of Trustees shall:

1. Provide students with a curriculum on the prevention of substance abuse instruction that promotes substance use awareness, responsible decision-making, positive self-esteem and overall good health as it relates to the curriculum and school goals;
2. Encourage and support the identification of an early intervention into problems of substance abuse among students through utilization of school as well as community resources use of proactive mental health strategies that may have a positive influence on a youth's relationship with substance use through a harm reduction lens;
3. Provide fair and equitable response procedures to and consequences regarding substance-related infractions concerns;
4. Advise students, parents and staff of all rules established under Policy and Regulations 5131.1 (Discipline), Regulations 5131.4 (Substance Abuse Use) Regulation and Bylaw 9330.1. (Appeal Process)

* For the purpose of this Policy and accompanying Regulations "mood altering substances" refers to alcohol and drugs prohibited or restricted under the Food and Drug Act and the Narcotic Control Act, but excludes drugs which have been prescribed for the student by a physician. "problematic substance use" refers to being under the influence of or distributing alcohol, non-prescription drugs or prescription drugs being used in non-prescriptive ways or other substances considered illegal for the age group.

Greater Victoria School District

Adopted: ~~February 1992~~ **March 2022**

REGULATION 5131.4

SUBSTANCE ABUSE

To assist the Board of Trustees with the implementation of its Substance Abuse Policy, Regulations that provide information, support and consequences have been established for:

- Preventative Curriculum
- Early Intervention, and
- Consequences (Discipline)

RESPONSIBILITIES:

All employees of the Board share responsibility for increasing their awareness and knowledge of:

- i. the District's Substance Abuse Policy and Regulations;
- ii. the incidence and identification of substance abuse;
- iii. their duty to report all cases of substance abuse;
- iv. the appropriate procedures to follow when reporting suspected cases of substance abuse.

The Board of Trustees recognizes the need to implement and maintain prevention/awareness programs for both students and district personnel and shall, as part of this process:

- i. encourage schools to include CAPP in their current curricula;
- ii. provide continued support for the services provided by school-based student services teams;
- iii. endeavour to provide in-service for administrators, counsellors and teachers regarding implementation of the Substance Abuse Policy and Regulations;

- iv. encourage all staff to be positive role models regarding the use of substances.

I. PREVENTATIVE CURRICULUM

A. GOAL

Students will be encouraged to develop attitudes and effective life skills that encourage healthy decisions related to the use of mood-altering substances.

B. OBJECTIVES

1. To establish feelings of positive self-worth and personal confidence among students.
2. To help students develop the ability to differentiate between the beneficial and harmful uses of drugs.
3. To help students develop effective life skills, including decision-making, communication and refusal skills.
4. To encourage the choosing of healthy alternatives to mood-altering substances for socializing, filling discretionary time and managing conflict and stress.

C. STRATEGIES

1. Use appropriate sections of CAPP to provide a comprehensive, cumulative and integrated curriculum for students at the primary, intermediate and graduation levels.
2. Involve parents, the community and other resources to achieve the goals and objectives of the Substance Abuse Preventive Curriculum.

II. EARLY INTERVENTION

A. GOAL

Students will be assisted in meeting the objectives of the preventive curriculum and will be provided with appropriate support and intervention where these objectives are not being met.

B. OBJECTIVES

1. To reinforce the acquisition of effective life skills and feelings of positive self-worth.
2. To intervene, where appropriate, with students who demonstrate poor life skills, low self-worth, or inappropriate decision-making.
3. To continue to encourage the choosing of healthy alternatives to mood-altering substances.

C. STRATEGIES

1. Encourage referrals of students demonstrating possible indicators of their own or another's substance use and/or abuse to school-based student services teams for support and/or intervention.

III. CONSEQUENCES

A. GOAL

Students will be disciplined through consequences that increase in severity in order to minimize the potential for individual harm and to provide a learning environment free from the influence of harmful substances.

B. PROCEDURES FOR POSSESSION AND/OR USE BUT NOT DISTRIBUTION

1. In the Event of a Student's FIRST OFFENCE
 - a. If a student is in possession of, or observed using, drugs or alcohol, or if in the opinion of the principal or designate, is under the influence of drugs or alcohol, the student shall be detained by the principal or designate until such time as administrator/parent deems it appropriate to send child home and/or parents or designated adult picks up student from school;
 - b. The principal or designate shall investigate and inform the parents/guardians of the offence. They will also be advised that the student will be suspended for a period determined by the principal (no more than 5 days for the first offence);

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- c. Arrangements will be made with the parents/guardians for the student's safe return home and for access to educational materials, which will include Substance Use Education package, during the term of the suspension;
- d. Where the student is, in the opinion of the principal or designate, severely intoxicated, and if and when it has proved impossible to contact the student's parents or guardians, appropriate Medical/Police or other agency individuals shall be contacted to determine how best to provide for the student's health and safety and that of others;
- e. The police shall be contacted with regard to the appropriate disposition of any substances involved;
- f. The suspension shall be documented in the student's counselling file and formal letter of suspension sent to the parent(s)/guardian(s) with a copy sent to the Assistant Superintendent of Schools.
The suspension letter shall inform the parents of:
 - the duration of the suspension,
 - the specific reasons for the suspension,
 - the date for a meeting with the administration,
 - the right of the student to obtain homework while suspended;
- g. In order for the suspension to be lifted, a meeting of the student, parent(s)/guardian(s) and a member of the school's administration shall be held, at which time the Substance Use Education package will be reviewed;
- h. The student and parent(s)/guardian(s) shall be advised of the consequences of current and subsequent infractions;
- i. After student returns to school they will meet with a counsellor and/or administration or designated staff member to review the assignments;
- j. The student shall be referred to the school's Student Services Team.

2. In the Event of Student's SECOND OFFENCE (within 12 months)

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- (a) Procedures in #1 (above) shall be followed;
- (b) The following TWO options shall be explained to the student and the parents/guardians. The administration will determine whether to implement option "A" or "B".

OPTION "A"

- (i) An immediate suspension from school for a period of 5 school days , as well as completion of Substance Use Education Assignments, and
- (ii) Student, parent/guardian shall be referred to an alcohol and drug agency for evaluation and support, and
- (iii) A follow-up contact between the alcohol and drug agency and school personnel will take place.

OPTION "B"

- (i) An immediate suspension from school for a period of more than 5 school days with referral to the Principals' Review Committee. The student and parents/guardians shall be informed of the process and possible outcomes of the suspension.

3. In the Event of Student's THIRD OFFENCE (within 24 months)

- (a) Procedures in #1 (above) shall be followed;
- (b) The student shall be suspended for more than 5 school days and referred immediately to the Principals' Review Committee. This suspension shall remain in effect until the results of the Principals' Review Committee meeting are known;
- (c) In appropriate cases, the Principals' Review Committee shall recommend the student seek assessment and treatment from an alcohol and drug agency.

C. Procedures for Suspected Cases of Distribution of Illegal Substances

Distribution is defined as:

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- bringing illegal substances to school, and sharing of illegal substances while at school or on school grounds;
- selling illegal substances while at school or on school grounds.

1. In the event of a Student Distributing Illegal Substances

- (a) The police shall be notified immediately;
- (b) A school administrator shall notify the student's parents/guardians of the suspected offence and that the police have been notified;
- (c) Based on the level/seriousness of the distribution offence, the Principal may elect to suspend the student for up to 5 days or referral to Principals' Review Committee if greater than 5 days. The student and parents/guardians shall be informed of the process and possible outcomes(s) of the suspension;
- (d) All information relevant to these matters shall be documented in the student's counselling file.

Greater Victoria School District

Approved: February 24, 1992

Revised: November 1992

Revised: January 28, 2002

REGULATION 5131.4

SUBSTANCE ABUSE

To assist the Board of Trustees with the implementation of its Substance Abuse Policy, Regulations that provide information, support and consequences have been established for:

- Preventative Curriculum
- Early Intervention, and
- Consequences (Discipline)

The Board of Education of School District No. 61 (Greater Victoria) supports a proactive and comprehensive harm reduction approach to substance use which emphasizes preventative curriculum, early intervention, counselling and disciplinary actions. The Board also recognizes that in order to provide the greatest opportunity for healthy student growth and development, the school environment must be free from the use of tobacco, alcohol, cannabis and other impairing substances. Therefore, students under the care of the District should not use, possess, be under the influence of and/or distribute alcohol, non-prescription drugs or prescription drugs being used in non-prescriptive ways, or use other substances considered illegal for the age group. The Board shares responsibility with students, parents/guardians and the community for addressing problems associated with the use of such substances, and believes that student interventions must take into account the safety of the individual and school community.

RESPONSIBILITIES:

All employees of the Board share responsibility for increasing their awareness and knowledge of:

- i. the District's Substance Abuse Policy and Regulations;
- ii. the incidence and identification of substance abuse;
- iii. their duty to report all cases of substance abuse;
- iv. the appropriate procedures to follow when reporting

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~~suspected cases of substance abuse.~~

~~The Board of Trustees recognizes the need to implement and maintain prevention/awareness programs for both students and district personnel and shall, as part of this process:~~

- ~~i. encourage schools to include CAPP in their current curricula;~~
- ~~ii. provide continued support for the services provided by school-based student services teams;~~
- ~~iii. endeavour to provide in-service for administrators, counsellors and teachers regarding implementation of the Substance Abuse Policy and Regulations;~~
- ~~iv. encourage all staff to be positive role models regarding the use of substances.~~

~~I. PREVENTATIVE CURRICULUM~~

~~A. GOAL~~

~~Students will be encouraged to develop attitudes and effective life skills that encourage healthy decisions related to the use of mood-altering substances.~~

~~B. OBJECTIVES~~

- ~~1. To establish feelings of positive self-worth and personal confidence among students.~~
- ~~2. To help students develop the ability to differentiate between the beneficial and harmful uses of drugs.~~
- ~~3. To help students develop effective life skills, including decision-making, communication and refusal skills.~~
- ~~4. To encourage the choosing of healthy alternatives to mood-altering substances for socializing, filling discretionary time and managing conflict and stress.~~

~~C. STRATEGIES~~

- ~~1. Use appropriate sections of CAPP to provide a comprehensive, cumulative and integrated curriculum for students at the primary, intermediate and graduation levels.~~

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- ~~2. — Involve parents, the community and other resources to achieve the goals and objectives of the Substance Abuse Preventive Curriculum.~~

~~II. — EARLY INTERVENTION~~

~~A. — GOAL~~

~~Students will be assisted in meeting the objectives of the preventive curriculum and will be provided with appropriate support and intervention where these objectives are not being met.~~

~~B. — OBJECTIVES~~

- ~~1. — To reinforce the acquisition of effective life skills and feelings of positive self-worth.~~
- ~~2. — To intervene, where appropriate, with students who demonstrate poor life skills, low self-worth, or inappropriate decision-making.~~
- ~~3. — To continue to encourage the choosing of healthy alternatives to mood-altering substances.~~

~~C. — STRATEGIES~~

- ~~1. — Encourage referrals of students demonstrating possible indicators of their own or another's substance use and/or abuse to school-based student services teams for support and/or intervention.~~

~~III. — CONSEQUENCES~~

~~A. — GOAL~~

~~Students will be disciplined through consequences that increase in severity in order to minimize the potential for individual harm and to provide a learning environment free from the influence of harmful substances.~~

~~B. — PROCEDURES FOR POSSESSION AND/OR USE BUT NOT DISTRIBUTION~~

- ~~1. — In the Event of a Student's FIRST OFFENCE
 - ~~a. — If a student is in possession of, or observed using, drugs or alcohol, or if in the opinion of the principal or designate, is under the influence of drugs or alcohol, the student shall be~~~~

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~~detained by the principal or designate until such time as administrator/parent deems it appropriate to send child home and/or parents or designated adult picks up student from school;~~

- ~~b. The principal or designate shall investigate and inform the parents/guardians of the offence. They will also be advised that the student will be suspended for a period determined by the principal (no more than 5 days for the first offence);~~
- ~~c. Arrangements will be made with the parents/guardians for the student's safe return home and for access to educational materials, which will include Substance Use Education package, during the term of the suspension;~~
- ~~d. Where the student is, in the opinion of the principal or designate, severely intoxicated, and if and when it has proved impossible to contact the student's parents or guardians, appropriate Medical/Police or other agency individuals shall be contacted to determine how best to provide for the student's health and safety and that of others;~~
- ~~e. The police shall be contacted with regard to the appropriate disposition of any substances involved;~~
- ~~f. The suspension shall be documented in the student's counselling file and formal letter of suspension sent to the parent(s)/guardian(s) with a copy sent to the Assistant Superintendent of Schools.
The suspension letter shall inform the parents of:
 - ~~• the duration of the suspension,~~
 - ~~• the specific reasons for the suspension,~~
 - ~~• the date for a meeting with the administration,~~
 - ~~• the right of the student to obtain homework while suspended;~~~~
- ~~g. In order for the suspension to be lifted, a meeting of the student, parent(s)/guardian(s) and a member of the school's administration shall be held, at which time the Substance Use Education package will be reviewed;~~
- ~~h. The student and parent(s)/guardian(s) shall be advised of the consequences of current and subsequent infractions;~~
- ~~i. After student returns to school they will meet with a counsellor~~

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~~and/or administration or designated staff member to review the assignments;~~

~~j. The student shall be referred to the school's Student Services Team.~~

~~2. In the Event of Student's SECOND OFFENCE (within 12 months)~~

~~(a) Procedures in #1 (above) shall be followed;~~

~~(b) The following TWO options shall be explained to the student and the parents/guardians. The administration will determine whether to implement option "A" or "B".~~

~~OPTION "A"~~

~~(i) An immediate suspension from school for a period of 5 school days, as well as completion of Substance Use Education Assignments, and~~

~~(ii) Student, parent/guardian shall be referred to an alcohol and drug agency for evaluation and support, and~~

~~(iii) A follow-up contact between the alcohol and drug agency and school personnel will take place.~~

~~OPTION "B"~~

~~(i) An immediate suspension from school for a period of more than 5 school days with referral to the Principals' Review Committee. The student and parents/guardians shall be informed of the process and possible outcomes of the suspension.~~

~~3. In the Event of Student's THIRD OFFENCE (within 24 months)~~

~~(a) Procedures in #1 (above) shall be followed;~~

~~(b) The student shall be suspended for more than 5 school days and referred immediately to the Principals' Review Committee. This suspension shall remain in effect until the results of the Principals' Review Committee meeting are known;~~

~~(c) In appropriate cases, the Principals' Review Committee shall recommend the student seek assessment and treatment from an~~

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~~alcohol and drug agency.~~

C. ~~Procedures for Suspected Cases of Distribution of Illegal Substances~~

~~Distribution is defined as:~~

- ~~• bringing illegal substances to school, and sharing of illegal substances while at school or on school grounds;~~
- ~~• selling illegal substances while at school or on school grounds.~~

~~1. In the event of a Student Distributing Illegal Substances~~

- ~~(a) The police shall be notified immediately;~~
- ~~(b) A school administrator shall notify the student's parents/guardians of the suspected offence and that the police have been notified;~~
- ~~(c) Based on the level/seriousness of the distribution offence, the Principal may elect to suspend the student for up to 5 days or referral to Principals' Review Committee if greater than 5 days. The student and parents/guardians shall be informed of the process and possible outcomes(s) of the suspension;~~
- ~~(d) All information relevant to these matters shall be documented in the student's counselling file.~~

PROCEDURES

1. Substance use, as defined above, is prohibited on all property owned or operated by the school district or while participating in any school related activity regardless of location.
2. Exception to this policy could be considered e.g. for ceremonial use of tobacco when a ceremony is performed in relation to a traditional Indigenous cultural activity.
3. Schools will continue to support all students receiving instruction that promotes substance use awareness, responsible decision-making, positive self-esteem and overall good health as it relates to the curriculum and school goals.
4. Where appropriate, students and parents/guardians will be made aware of community services for addressing substance misuse and will receive, when possible, support from school staff to access and engage in services. Students should feel free to seek and receive counselling about substance use and related

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problems without fear of punishment or reprisal. Schools will offer opportunities for the student's continued learning if they are away from school for treatment purposes.

5. When, in the opinion of the school administrator, a student is in possession of, or under the influence of impairing or illegal substances either during the regular school day or at a school-related activity, whenever or wherever held, the student may be sent home and may be suspended. Parents/guardians will be contacted and every effort will be made to have the student accompanied home by parent/guardians. The length and type of the suspension shall be determined on a case-by-case basis. When the student returns to school they may be required to connect with one or more in-school support person (e.g. counsellor, administrator, teacher, Elder) to promote healthy self-care and maintain open channels of communication.
6. When, in the opinion of the school administrator, a student is providing impairing or illegal substances to other students, whether for profit or not, the student may be subject to suspension that could include an over 5 day suspension as outlined in Suspension Administrative Regulation 5131.7 In this instance, police may be notified.
7. School administrators, given reasonable cause, are permitted to search the student, possessions and/or lockers without the consent of the student or the parent/guardian. (Maintaining School Safety: A Guide for School and Police Personnel in B.C. 2019)
8. Any illegal substances discovered to be in a student's possession or on school property shall be confiscated immediately by the school administrator, the parent/guardian will be informed and police may be consulted based on the suspected substance and circumstance.
9. When the student is, in the opinion of the school administrator, intoxicated, and contacting the student's parents or guardians is not possible, appropriate first aid and/or connection to community agencies shall be pursued to provide for the student's health and safety and that of others.
10. All substance use related suspension decisions will align with the Suspension Administrative Regulation 5131.7

Greater Victoria School District

Approved: February 24, 1992

Revised: November 1992

Revised: January 28, 2002

Modification to this document is not permitted without prior written consent from the Greater Victoria School District.

SUBSTANCE USE

BACKGROUND

The Board of Education of School District No. 61 (Greater Victoria) supports a proactive and comprehensive harm reduction approach to substance use which emphasizes preventative curriculum, early intervention, counselling and disciplinary actions. The Board also recognizes that in order to provide the greatest opportunity for healthy student growth and development, the school environment must be free from the use of tobacco, alcohol, cannabis and other impairing substances. Therefore, students under the care of the District should not use, possess, be under the influence of and/or distribute alcohol, non-prescription drugs or prescription drugs being used in non-prescriptive ways, or use other substances considered illegal for the age group. The Board shares responsibility with students, parents/guardians and the community for addressing problems associated with the use of such substances, and believes that student interventions must take into account the safety of the individual and school community.

PROCEDURES

1. Substance use, as defined above, is prohibited on all property owned or operated by the school district or while participating in any school related activity regardless of location.
2. Exception to this policy could be considered e.g. for ceremonial use of tobacco when a ceremony is performed in relation to a traditional Indigenous cultural activity.
3. Schools will continue to support all students receiving instruction that promotes substance use awareness, responsible decision-making, positive self-esteem and overall good health as it relates to the curriculum and school goals.
4. Where appropriate, students and parents/guardians will be made aware of community services for addressing substance misuse and will receive, when possible, support from school staff to access and engage in services. Students should feel free to seek and receive counselling about substance use and related problems without fear of punishment or reprisal. Schools will offer opportunities for the student's continued learning if they are away from school for treatment purposes.
5. When, in the opinion of the school administrator, a student is in possession of, or under the influence of impairing or illegal substances either during the regular school day or at a school-related activity, whenever or wherever held, the student may be sent home and may be suspended. Parents/guardians will be contacted and every effort will be made to have the student accompanied home by parent/guardians. The length and type of the suspension shall be determined on a case-by-case basis. When the student returns to school they may be required to connect with one or more in-school support person (e.g. counsellor, administrator, teacher, Elder) to promote healthy self-care and maintain open channels of communication.

6. When, in the opinion of the school administrator, a student is providing impairing or illegal substances to other students, whether for profit or not, the student may be subject to suspension that could include an over 5 day suspension as outlined in Suspension Administrative Regulation 5131.7 In this instance, police may be notified.
7. School administrators, given reasonable cause, are permitted to search the student, possessions and/or lockers without the consent of the student or the parent/guardian. (Maintaining School Safety: A Guide for School and Police Personnel in B.C. 2019)
8. Any illegal substances discovered to be in a student's possession or on school property shall be confiscated immediately by the school administrator, the parent/guardian will be informed and police may be consulted based on the suspected substance and circumstance.
9. When the student is, in the opinion of the school administrator, intoxicated, and contacting the student's parents or guardians is not possible, appropriate first aid and/or connection to community agencies shall be pursued to provide for the student's health and safety and that of others.
10. All substance use related suspension decisions will align with the Suspension Administrative Regulation 5131.7

Reference: (TBD)

Adopted: May 2, 2022

Revised: (TBD)

POLICY 5131.5

SMOKING

The Board of Education recognizes the need to protect the health, safety and welfare of its students, employees and other users of its buildings and properties with respect to the use of tobacco and smokeless tobacco products, including the smoking of electronic (e.cigarettes) cigarettes. Smoking and other tobacco use is prohibited anywhere on school property at any time.

This is in accordance with tobacco legislation Bill 10, Tobacco Sales (Banning Tobacco and Smoking in Public Places and Schools). Amendment Act, 2007, Section 2.2.

Greater Victoria School District

Adopted: February 1982
Revised: June 1991
Revised: May 1995
Revised: February 1997
Revised: January 2008
Revised: May 20, 2014

REGULATION 5131.5

SMOKING

The Board of Education recognizes the need to protect the health, safety and welfare of its students, employees and other users of its buildings and properties with respect to the use of tobacco and smokeless tobacco products, including the smoking of electronic (e.cigarettes) cigarettes.

To comply with the Capital Regional District's Clean-Air Bylaw 2217, and in accordance with tobacco legislation Bill 10, Tobacco Sales (Banning Tobacco and Smoking in Public Places and Schools), Amendment Act, 2007, Section 2.2 the Board directs that smoking and the use of other tobacco products is not permitted:

- i) inside School District buildings
- ii) on School District grounds
- iii) in Board owned or leased vehicles
- iv) in personal vehicles on school grounds

It is expected that all employees, students, parents and community users/renters of Board facilities will adhere to this Regulation at all times.

Ceremonial use performed in relation to a traditional aboriginal cultural activity, will be permitted.

The Board also believes the most effective way to assist its students and employees, is to address the health issues on smoking through information and educational programs.

Greater Victoria School District

Adopted: January 2008

Revised: May 20, 2014

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TOBACCO AND VAPOUR PRODUCTS FREE ENVIRONMENT

BACKGROUND

Tobacco means tobacco leaves or products produced from tobacco in any form or for any use.
Vapour product means e-cigarette or similar device.

The District concurs with evidence that smoking and vaping is a severe threat to the current and future health of all individuals. The District, through enhanced education programs, is committed to promoting the continued health and well-being of all of its students and staff members.

The District continues to value positive role-modeling by staff and parents. The District also recognizes that some people will choose to smoke or vape and seeks their cooperation in the implementation of this administrative procedure.

The District also recognizes that the Tobacco and Vapour Products Control Act 2016 prohibits smoking, using tobacco, or holding lighted tobacco, in or on school property except for the purposes outlined in section 2.2(3) of the *Tobacco and Vapour Products Control Act 2016*. The Act also prohibits the use of an e-cigarette, or holding an activated e-cigarette on school property.

PROCEDURES

1. All school property is designated “tobacco and vapour product free”. Therefore, all persons, including students, staff or visitors, are prohibited from smoking, using tobacco or vapour products of any kind, or holding lighted tobacco on school property at any time, including non-school hours.
2. School property includes all property owned or leased by, or operated under the authority of the Board, and includes the maintenance yard, district office property and district owned or district leased vehicles.
3. Privately owned or privately leased vehicles driven by district staff when used for the purpose of transporting students or when used for the purposes of delivering educational programs or other learning programs, shall be “tobacco and vapour products free”.
4. The District prohibits smoking or using vapour products in private vehicles which are parked on or traveling on school property owned or leased by, or operated under the authority of the Board.
5. Schools will advise volunteer drivers to refrain from smoking or using vapour products while transporting students on school events.
6. The District shall post appropriate signage to inform parents and other visitors of this administrative procedure.
7. Schools shall inform parents, students, staff and the community of this administrative procedure (i.e. via parent newsletters, school agenda books, school web-sites, etc.).
8. Intervention and education programs shall incorporate many avenues of information regarding smoking cessation including, but not limited to, Discovery Youth & Family Substance Use Services (Island Health), the B.C. Lung Association, the Canadian Cancer Society, etc. Programs shall begin in elementary schools.
9. Enforcement of this administrative procedure with students shall attempt to be educational. Enforcement may involve the services of the regional health authority.
10. Staff who violate this administrative procedure may face disciplinary action.

11. Visitors who violate this administrative procedure will be told to refrain from the conduct or leave the premises.

Reference: (TBD)

Adopted: (TBD)

Revised: (TBD)

Office of the Associate Superintendent

Tom Aerts – Associate Superintendent

To: Operations Policy and Planning Committee

From: Tom Aerts, Associate Superintendent

Date: May 13th, 2024

RE: Middle and Secondary Enrollment Report

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, further student transfers that might occur, and confirmation of International Student Program registrants will result in changes to these numbers for most schools.
- Comparing the “Headcount at FEB 2024” against the “Headcount for SEPT 2024 at APR 2024” provides insight into anticipated enrollment growth at the middle and secondary levels.
- Although enrollments reported are headcount, the Ministry of Education and Child Care will continue to allocate funding to districts for the 2024-25 school year for students in grades 10 – 12 on the course-based model.

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.

Middle and Secondary Enrollment Headcount Summary
(includes International)

	FUNCTIONAL CAPACITY	HEADCOUNT at FEB 2024	HEADCOUNT FOR SEPT 2024 at APR 2024
Arbutus*	500	426	459
Cedar Hill*	550	556	557
Central*	650	499	530
Colquitz	500	521	511
Glanford	450	368	362
Gordon Head	425	359	375
Lansdowne*	900	727	766
Monterey	475	428	412
Rockheights	400	276	305
Shoreline*	425	396	413
TOTALS		4556	4690
SECONDARY SCHOOL	FUNCTIONAL CAPACITY	HEADCOUNT at FEB 2024	HEADCOUNT FOR SEPT 2024 at APR 2024
Esquimalt*	995	885	934
Lambrick Park	734	605	598
Mt. Douglas	925	961	889
Oak Bay*	1286	1367	1306
Reynolds*	995	1011	984
Spectrum	1201	1150	1157
Vic High*	1000	872	991
TOTALS		6851	6859

*French Immersion School

MONTHLY FINANCIAL REPORT - OPERATING REVENUES - April 2024

	2023-2024							2022-2023				
	Budget	Apr 2024	YTD	Available	%			Budget	Apr 2023	YTD	Available	%
602 CE/HL OTHER FEES	50	10	40	10	20%	!!		50	10	40	10	20%
605 CE/HL REGISTRATION FEES	7,300	1,120	8,600	(1,300)	-18%	!!		6,620	1,000	8,545	(1,925)	-29%
621 MINISTRY BLOCK FUNDING	222,323,877	22,208,717	176,981,583	45,342,294	20%	!!		197,268,849	19,692,860	157,428,926	39,839,923	20%
629 OTHER MIN OF ED GRANTS	6,022,939	1,134,721	4,678,020	1,344,919	22%	!!		10,418,455	1,569,708	8,118,109	2,300,346	22%
641 REVENUE -OTHER PROV MINISTRIES	289,983	0	247,118	42,865	15%	!!		111,290	71,092	182,382	(71,092)	-64%
642 REVENUE -OTHER SCHOOL DISTRICTS	2,700	0	0	2,700	100%	!!		3,240	2,700	3,240	0	0%
644 CE/HL COURSE FEES	8,500	1,420	2,850	5,650	66%	!!		6,400	2,130	9,940	(3,540)	-55%
645 REVENUE-CAFETERIA	196,871	22,188	196,851	20	0%	!!		132,956	13,163	132,671	285	0%
647 OFFSHORE STUDENTS TUITION FEES	16,378,362	104,081	16,559,322	(180,960)	-1%	!!		14,111,502	80,333	14,430,267	(318,765)	-2%
648 LOCAL EDUCATION AGREEMENTS	925,099	0	705,179	219,920	24%	!!		757,317	0	567,988	189,329	25%
649 MISC FEES & REVENUE	1,925,289	116,121	1,427,615	497,674	26%	!!		2,215,022	50,670	1,816,828	398,194	18%
651 COMMUNITY USE OF FACILITIES	1,932,549	177,115	1,572,700	359,849	19%	!!		1,635,194	140,275	1,416,431	218,763	13%
652 COMMUNITY USE OF FIELDS	82,857	18,724	62,207	20,650	25%	!!		80,115	0	1,355	78,760	98%
653 COMMUNITY USE OF THEATRE	72,208	29,933	117,872	(45,664)	-63%	!!		49,531	11,240	47,521	2,010	4%
654 PARKING FEES	35,878	1,188	18,683	17,195	48%	!!		34,865	428	7,515	27,350	78%
655 RENTALS LIAB INS REVENUE	6,361	320	6,559	(198)	-3%	!!		6,197	91	7,148	(951)	-15%
659 OTHER RENTALS & LEASES	796,900	31,325	703,466	93,434	12%	!!		780,000	29,359	685,343	94,657	12%
661 INTEREST	74,447	6,085	52,624	21,823	29%	!!		49,254	4,661	39,183	10,071	20%
669 INVESTMENT REVENUE	2,067,004	190,728	1,713,391	353,613	17%	!!		1,334,366	189,981	1,274,743	59,623	4%
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	259,373,719	24,043,795	211,896,338	47,477,381	18%			236,047,031	21,859,703	194,396,796	41,650,235	18%

MONTHLY FINANCIAL REPORT - OPERATING EXPENDITURES - April 2024

	2023-2024							2022-2023						
	Budget	Apr 2024	YTD	Encumbrances	Total Exp	Available	% !!	Budget	Apr 2023	YTD	Encumbrances	Total Exp	Available	%
SALARIES														
111 CERTIFICATED TEACHERS	107,805,398	10,904,765	86,379,543		86,379,543	21,425,855	20% !!	99,288,836	9,912,011	78,817,361		78,817,361	20,471,475	21%
112 P&VP SALARIES	14,454,646	1,205,284	12,069,035		12,069,035	2,385,611	17% !!	14,700,831	1,176,019	11,940,386		11,940,386	2,760,445	19%
114 ALLIED SPECIALISTS	2,113,172	196,194	1,564,690		1,564,690	548,482	26% !!	1,880,095	176,650	1,478,490		1,478,490	401,605	21%
115 DEPARTMENT HEAD ALLOWANCES	292,727	29,089	233,582		233,582	59,145	20% !!	274,951	27,003	215,844		215,844	59,107	21%
120 EXEMPT STAFF (CERT)	1,100,838	81,976	879,593		879,593	221,245	20% !!	994,700	77,970	820,122		820,122	174,578	18%
121 EXEMPT STAFF (NON-CERT)	3,992,795	308,918	3,196,509		3,196,509	796,286	20% !!	4,100,279	353,234	3,449,278		3,449,278	651,001	16%
122 CUSTODIANS	1,988,643	164,801	1,608,175		1,608,175	380,468	19% !!	1,495,323	116,349	1,231,751		1,231,751	263,572	18%
123 JANITORS	4,163,953	303,443	3,377,799		3,377,799	786,154	19% !!	4,208,400	311,434	3,378,315		3,378,315	830,085	20%
125 FOREPERSONS	619,901	41,972	517,198		517,198	102,703	17% !!	566,231	40,684	371,149		371,149	195,082	34%
126 TRADES/LABOURERS	4,293,446	294,545	3,301,130		3,301,130	992,316	23% !!	4,464,211	296,785	3,418,383		3,418,383	1,045,828	23%
131 SCHOOL ASSISTANT SALARIES	21,371,937	1,860,622	15,100,619		15,100,619	6,271,318	29% !!	19,130,627	1,618,554	13,790,756		13,790,756	5,339,871	28%
142 CLERICAL SALARIES	9,938,729	806,766	7,529,111		7,529,111	2,409,618	24% !!	9,518,403	766,825	7,225,181		7,225,181	2,293,222	24%
161 TTOC SALARIES	11,752,950	1,032,424	9,255,657		9,255,657	2,497,293	21% !!	10,490,631	979,899	8,358,315		8,358,315	2,132,316	20%
165 RELIEF LABOUR	543,391	58,670	409,210		409,210	134,181	25% !!	299,605	339,227	339,227		339,227	(39,622)	-13%
166 382 EXTRA STAFF SALARIES	411,200	13,883	279,697		279,697	131,504	32% !!	521,978	25,319	266,661		266,661	255,317	49%
167 SCHOOL ASSIST RELIEF	921,633	93,513	728,280		728,280	193,353	21% !!	247,971	49,842	262,528		262,528	(14,557)	-6%
168 CASUAL CLERICAL SALARIES	102,867	2,748	51,569		51,569	51,569	50% !!	96,746	1,748	34,056		34,056	62,690	65%
170 FRENCH LANGUAGE ASSISTANT	28,700	4,469	26,082		26,082	2,618	9% !!	0	0	0		0	0	0%
191 TRUSTEES INDEMNITY	249,260	21,143	206,974		206,974	42,286	17% !!	239,954	20,400	196,827		196,827	43,127	18%
199 RECOVERIES	(138,111)	(13,500)	(125,871)		(125,871)	(12,240)	9% !!	(112,523)	(13,137)	(130,896)		(130,896)	18,373	-16%
TOTAL -- SALARIES	186,008,075	17,411,725	146,588,580	0	146,588,580	39,419,495	21% !!	172,407,249	15,969,818	135,463,732	0	135,463,732	36,943,517	21%
BENEFITS														
211 TEACHER BENEFITS	26,648,784	2,793,327	20,665,592		20,665,592	5,983,192	22% !!	23,825,096	2,512,167	18,740,838		18,740,838	5,084,258	21%
212 P&VP BENEFITS	3,024,482	296,954	2,404,816		2,404,816	619,666	20% !!	2,998,890	289,080	2,444,079		2,444,079	554,811	19%
214 ALLIED SPECIALISTS BENEFITS	458,559	49,949	355,198		355,198	103,361	23% !!	434,303	38,794	311,596		311,596	122,707	28%
215 DEPT HEAD ALLOWANCE BENEFITS	71,718	7,335	54,042		54,042	17,676	25% !!	65,989	6,705	46,911		46,911	19,078	29%
218 EMPLOYEE FUTURE BENEFITS EXPENSE	448,142	17,530	(135,033)		(135,033)	583,175	130% !!	427,176	4,464	(191,658)		(191,658)	618,834	145%
220 EXEMPT (CERT) - BENEFITS	209,160	19,755	169,596		169,596	39,564	19% !!	184,022	17,671	160,058		160,058	23,964	13%
221 EXEMPT (N-CERT) BENEFITS	778,592	68,010	588,803		588,803	189,789	24% !!	783,237	76,853	650,688		650,688	132,549	17%
222 CUSTODIAN BENEFITS	443,427	36,872	387,972		387,972	55,455	13% !!	312,522	29,014	306,895		306,895	5,627	2%
223 JANITOR BENEFITS	928,127	76,085	843,407		843,407	84,720	9% !!	879,555	80,439	807,401		807,401	72,154	8%
225 FOREPERSONS BENEFITS	135,946	9,157	104,138		104,138	31,808	23% !!	118,344	9,262	77,467		77,467	40,877	35%
226 TRADES/LABOURER BENEFITS	952,011	65,739	725,220		725,220	226,791	24% !!	932,424	72,707	765,042		765,042	167,382	18%
231 SCHOOL ASSISTANT BENEFITS	5,372,482	476,824	3,960,710		3,960,710	1,411,772	26% !!	4,693,595	432,397	3,611,771		3,611,771	1,081,824	23%
242 CLERICAL BENEFITS	2,488,248	206,470	1,983,402		1,983,402	504,846	20% !!	2,309,102	199,421	1,852,856		1,852,856	456,246	20%
261 TTOC BENEFITS	2,320,034	229,762	2,003,377		2,003,377	316,657	14% !!	1,999,996	210,438	1,733,615		1,733,615	266,381	13%
265 RELIEF LABOUR BENEFITS	58,856	7,862	50,058		50,058	8,798	15% !!	29,664	3,722	36,897		36,897	(7,233)	-24%
266 382 EXTRA STAFF BENEFITS	43,850	1,909	29,776		29,776	14,074	32% !!	51,680	2,747	27,136		27,136	24,544	47%
267 RELIEF ASSISTANT BENEFITS	101,449	10,862	85,592		85,592	15,857	16% !!	25,592	5,413	29,953		29,953	(4,361)	-17%
268 CASUAL CLERICAL BENEFITS	11,513	303	6,836		6,836	4,677	41% !!	9,964	187	4,609		4,609	5,355	54%
270 FLA BENEFITS	3,186	510	2,739		2,739	447	14% !!	0	0	0		0	0	0%
291 TRUSTEE BENEFITS	18,445	1,722	16,496		16,496	1,949	11% !!	13,917	1,610	13,578		13,578	339	2%
299 OTHER - BENEFITS	0	0	0		0	0	0% !!	0	0	0		0	0	0%
TOTAL -- BENEFITS	44,517,011	4,376,935	34,302,737	0	34,302,737	10,214,275	23% !!	40,095,068	3,993,089	31,429,731	0	31,429,731	8,665,337	22%
SERVICES & SUPPLIES														
311 AUDIT	28,448	0	4,572		4,572	23,876	84% !!	32,004	0	1,016		1,016	30,988	97%
312 LEGAL	425,000	13,759	298,786		298,786	126,214	30% !!	396,536	5,743	357,394		357,394	39,142	10%
323 SOFTWARE MAINTENANCE	1,134,234	44,839	1,135,680	33,024	1,168,703	(34,469)	-3% !!	1,068,131	7,276	992,063	88,428	1,080,491	(12,360)	-1%
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	57,556	634,418	416,661	1,051,079	(102,705)	-11% !!	861,596	65,552	555,909	361,723	917,632	(56,036)	-7%
332 TRANSPORTATION ASSISTANCE	41,537	3,965	29,606		29,606	11,931	29% !!	36,237	3,343	31,615		31,615	4,622	13%
334 SCHOOL JOURNEYS	102,159	31,837	132,189		132,189	(30,030)	-29% !!	13,616	2,343	32,856		32,856	(19,240)	-141%
341 PRO-D & TRAVEL	992,476	69,193	569,770	1,152	570,922	421,554	42% !!	1,245,056	73,002	740,124		740,124	504,932	41%
342 TRAVEL MILEAGE	5,911	284	8,883		8,883	(2,972)	-50% !!	3,932	945	5,703		5,703	(1,771)	-45%
343 LOCAL MILEAGE	71,264	5,276	46,578		46,578	24,686	35% !!	78,028	5,896	52,999		52,999	25,029	32%
364 LEASES	21,851	2,905	21,989		21,989	(138)	-1% !!	109,851	3,539	70,996		70,996	38,855	35%
371 MEMBERSHIP FEES	131,797	7,227	129,512		129,512	2,285	2% !!	114,133	3,779	106,089		106,089	8,044	7%
391 PREMIUMS	535,970	0	534,702		534,702	1,268	0% !!	477,804	180	469,093		469,093	8,711	2%
392 DEDUCTIBLES PAID	0	0	0		0	0	0% !!	600	0	9,072		9,072	(8,472)	-1412%
399 SERVICES RECOVERY	0	0	(10,793)		(10,793)	10,793	0% !!	0	0	(10,646)		(10,646)	10,646	0%

MONTHLY FINANCIAL REPORT - OPERATING EXPENDITURES - April 2024																
	2023-2024								2022-2023							
	Budget	Apr 2024	YTD	Encumbrances	Total Exp	Available	%		Budget	Apr 2023	YTD	Encumbrances	Total Exp	Available	%	
421 POINT OF SALE FEES	17,630	3,723	29,341		29,341	(11,711)	-66%	!!	16,000	1,389	18,684		18,684	(2,684)	-17%	
422 BANK SERVICE CHARGES	204,555	16,542	168,508		168,508	36,047	18%	!!	127,555	14,064	147,712		147,712	(20,157)	-16%	
431 LAND TELEPHONE	167,400	13,475	136,603		136,603	30,797	18%	!!	172,933	13,873	137,961		137,961	34,972	20%	
438 CELL PHONES	203,530	14,930	166,233		166,233	37,297	18%	!!	213,132	15,334	160,259		160,259	52,873	25%	
439 DIGITAL SERVICES RECOVERY	830,987	12,363	843,350		843,350	(12,363)	-1%	!!	743,027	0	743,016		743,016	11	0%	
441 POSTAGE	39,142	5,767	24,404		24,404	14,738	38%	!!	43,204	1,600	32,517	811	33,328	9,876	23%	
444 COURIER SERVICE	16,902	1,558	17,515		17,515	(613)	-4%	!!	26,705	1,464	23,153		23,153	3,552	13%	
445 ADVERTISING	114,187	172	84,097		84,097	30,090	26%	!!	172,378	55	179,995		179,995	(7,617)	-4%	
446 PHOTOCOPYING	265,670	25,043	224,699		224,699	40,971	15%	!!	227,095	38,813	225,859		225,859	1,236	1%	
447 PRINTING SERVICES	10,038	0	3,944		3,944	6,094	61%	!!	10,615	182	8,673		8,673	1,942	18%	
448 AGENT FEE	1,414,010	43,386	1,553,356		1,553,356	(139,346)	-10%	!!	713,205	8,574	1,364,203		1,364,203	(650,998)	-91%	
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	1,550	12,125		12,125	1,112	8%	!!	14,462	900	11,327		11,327	3,135	22%	
453 SCHOLARSHIPS	27,209	0	11,700		11,700	15,509	57%	!!	15,950	0	7,604		7,604	8,346	52%	
457 GIFT / GIFT CERTIFICATES	1,770	159	1,506		1,506	264	15%	!!	2,186	0	2,090		2,090	96	4%	
459 LAUNDRY	0	0	0		0	0	0%	!!	0	0	161		161	(161)	0%	
460 LICENCES	22,500	0	24,709		24,709	(2,209)	-10%	!!	22,438	0	22,438		22,438	(0)	0%	
462 SECURITY	84,000	13,212	78,945	2,362	81,308	2,692	3%	!!	84,000	6,428	75,807	4,191	79,998	4,002	5%	
467 FLEET TELEMATICS	24,500	2,350	12,446		12,446	12,054	49%	!!	24,500	2,649	15,777		15,777	8,723	36%	
469 MISCELLANEOUS SERVICES	3,407,096	318,461	2,680,345	365,519	3,045,864	361,232	11%	!!	3,520,102	268,000	2,310,333	438,624	2,748,957	771,145	22%	
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	(3,343)		(3,343)	3,343	0%	!!	(7,048)	(29)	(13,358)		(13,358)	6,310	-90%	
501 CAFETERIA FOOD	307,546	42,338	248,325		248,325	59,221	19%	!!	200,841	29,669	163,407		163,407	37,434	19%	
503 WOOD	8,995	1,501	14,484		14,484	(5,489)	-61%	!!	10,412	254	15,349		15,349	(4,937)	-47%	
504 METAL	2,206	(720)	2,430		2,430	(224)	-10%	!!	2,071	510	2,930		2,930	(859)	-41%	
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	472		472	(472)	0%	
511 ADMINISTRATIVE SUPPLIES	382,336	31,810	233,680		233,680	148,656	39%	!!	333,689	19,417	251,725		251,725	81,964	25%	
512 COPY/PRINTER SUPPLIES	203,940	29,318	184,489		184,489	19,451	10%	!!	170,957	30,736	174,762		174,762	(3,805)	-2%	
514 JANITORIAL SUPPLIES	562,000	42,657	557,646	1,101	558,747	3,253	1%	!!	468,641	45,173	552,955		552,955	(84,314)	-18%	
515 VEHICLE SUPPLIES	59,650	11,122	111,489		111,489	(51,839)	-87%	!!	81,791	8,695	103,557		103,557	(21,766)	-27%	
516 MEDICAL SUPPLIES	3,138	240	3,593		3,593	(455)	-14%	!!	3,746	352	3,453		3,453	293	8%	
517 TIRE PURCHASES	25,000	3,965	26,385		26,385	(1,385)	-6%	!!	25,000	509	21,197		21,197	3,803	15%	
518 VEHICLE FUEL PURCHASES	180,534	17,032	182,769		182,769	(2,235)	-1%	!!	180,534	13,522	187,938		187,938	(7,404)	-4%	
519 INSTRUCTIONAL SUPPLIES	7,449,328	237,944	2,390,033	39,914	2,429,947	5,019,381	67%	!!	5,060,542	231,892	2,193,859	55,705	2,249,564	2,810,978	56%	
520 BOOKS & GUIDES	571,268	50,347	279,680	148	279,828	291,440	51%	!!	483,768	36,262	241,248	602	241,850	241,918	50%	
525 MAGAZINES & PERIODICALS	3,449	127	2,584		2,584	865	25%	!!	3,207	107	4,074		4,074	(867)	-27%	
530 AUDIO VISUAL MATERIALS	77	38	176		176	(99)	-128%	!!	552	0	416		416	136	25%	
534 SOFTWARE	18,779	6,001	14,830		14,830	3,949	21%	!!	23,567	5,566	23,730		23,730	(163)	-1%	
541 LIGHT & POWER	1,579,000	151,291	1,155,924		1,155,924	423,076	27%	!!	1,416,413	165,503	1,059,256		1,059,256	357,157	25%	
551 GAS	1,760,000	111,318	912,648		912,648	847,352	48%	!!	1,675,500	158,445	1,238,464		1,238,464	437,036	26%	
552 OIL	59,200	0	46,037		46,037	13,163	22%	!!	26,200	0	0		0	26,200	100%	
561 WATER	592,700	11,808	485,200		485,200	107,500	18%	!!	428,617	16,519	379,716		379,716	48,901	11%	
562 SEWER USER CHARGE	314,000	14,110	233,092		233,092	80,908	26%	!!	338,153	18,147	261,500		261,500	76,653	23%	
563 STORMWATER	105,000	0	91,312		91,312	13,688	13%	!!	82,878	0	82,786		82,786	92	0%	
572 GARBAGE DISPOSAL	183,500	18,091	137,627		137,627	45,873	25%	!!	175,000	15,614	114,599		114,599	60,401	35%	
581 FURNITURE & EQUIP PURCH	781,541	107,157	662,763	68,774	731,538	50,003	6%	!!	807,913	48,854	586,371	22,341	564,030	221,542	27%	
582 VEHICLE PURCHASES	65,000	0	1,635		1,635	63,365	97%	!!	341,925	0	306,975	11,980	318,955	22,970	7%	
590 COMPUTER PURCHASES	2,196,514	(7,437)	1,759,825	305,373	2,065,197	131,317	6%	!!	1,776,149	71,327	969,067	2,962	972,029	804,120	45%	
594 RECONCILIATION ADJUSTMENTS	0	6	8,396		8,396	(8,396)	0%	!!	0	2,118	4,162		4,162	(4,162)	0%	
595 INTERFUND TRANSFER	0	0	0		0	0	0%	!!	(1,388,855)	0	0		0	(1,388,855)	100%	
599 SUPPLIES RECOVERIES	(52,472)	(2,242)	(78,261)		(78,261)	25,789	-49%	!!	(9,317)	(2,419)	(19,444)		(19,444)	10,127	-109%	
TOTAL -- SERVICES & SUPPLIES	28,848,633	1,587,353	19,416,443	1,234,028	20,650,470	8,198,163	28%	!!	23,544,714	1,461,665	17,948,688	987,367	18,936,055	4,608,659	20%	
GRAND TOTAL	259,373,719	23,376,014	200,307,759	1,234,028	201,541,786	57,831,933	22%	!!	236,047,031	21,424,572	184,842,151	987,367	185,829,518	50,217,513	21%	

2023-2024 Budget Change Report: April 2024 - Operating

	Revenue	Expenses
2023-2024 Preliminary Budget - Operating (Board Approved Apr 6-23)	239,638,436	243,980,495
Amended Surplus Appropriation (Board Approved February 26-24)		
Budgeted Prior Year Surplus Appropriation	1,694,479	-
	1,694,479	-
Changes - Surplus Appropriation (Board Approved Sep 25-23)		
Net School Funded Balances	997,230	997,230
Purchase Order Commitments	826,655	826,655
Department Carry Forwards	2,261,658	2,261,658
	4,085,543	4,085,543
	245,418,458	248,066,038
Changes - Amended Budget		
SkilledTradesBC Grant Increase	9,711	9,711
ASSAI Deferred Revenue	4,233	4,233
Misc Donations and Revenues to August 31	3,589	3,589
Adjust Cafeteria Revenue budget (budget adjusted as actual revenues received)	(125,000)	(125,000)
Adjust Theatre Revenue budget (budget adjusted as actual revenues received)	(45,227)	(45,227)
EA Bridging Program (Carry Forward)	-	37,000
BCSTA Dues (Carry Forward)	-	61,660
Elementary Strings (Carry Forward)	-	53,134
Cost of Living Allowance (COLA) Labour Settlement Funding	2,304,892	-
Reduce Budgeted 23-24 Surplus Appropriation for COLA Adjustment	(2,203,057)	-
Teacher & Support Staff Benefits Enhancement Labour Settlement Funding	318,107	318,107
Management Salary Increases Labour Settlement Funding	1,135,578	1,172,578
Victoria Foundation Grant - Welcome and Learning Centre	10,000	10,000
Cafeteria Revenues to September 30	23,242	23,242
Misc Donations and Revenues to September 30	23,083	23,083
2023-2024 Odyssey Program (Language Assistant)	30,400	33,586
Cafeteria Revenues to October 31	21,007	21,007
Misc Donations and Revenues to October 31	5,156	5,156
Additional ASSAI funding for James Bay Community School Society	2,000	2,000
Cafeteria Revenues to November 29	32,421	32,421
Misc Donations and Revenues to November 29	406,784	406,784
Cafeteria Revenues to December 31	31,780	31,780
Misc Donations and Revenues to December 31	1,489	1,489
Amended Annual Budget Changes to February 26, 2024	6,774,000	4,036,275
2014 Benefits Standardization Grant	24,497	-
2019 Standard EHB Improvements Grant	180,317	-
Digital Services Recovery Increase	-	87,960
Estimated Arbitration Award	-	140,318
Misc Donations and Revenues to March 31	(16,662)	(16,662)
February 2024 Special Needs Enrolment Growth	414,840	414,840
February 2024 New Refugee & ELL Enrolment Growth	132,312	132,312
February 2024 Continuing Education Enrolment Growth	6,521	6,521
February 2024 Distributed Learning Enrolment Decline	(23,503)	-
February 2024 Pathways & Partnerships Enrolment Decline	(3,532)	-
Misc Donations and Revenues to April 30	9,683	9,683
Total Changes:	9,488,661	6,891,580
2023-2024 Amended Budget - Operating to April 30, 2024	254,907,119	254,957,618

2023-2024 Budget Change Report: April 2024 - Operating

Contingencies and Fund Balances at June 30, 2023

Unrestricted Operating Surplus (Contingency) - District (Board approved Sept 25-23)	617,113
0.27% of previous year's operating expense	617,113
	<u>617,113</u>
Local Capital	557,564
Ministry of Education and Child Care Restricted Capital	3,049,542
	<u>3,607,106</u>

2023-2024 Budget Change Report: April 2024 - Special Purpose

	Revenue	Expenses
CommunityLINK		
Cost of Living Allowance (COLA)	25,696	25,696
Projected Decreased use of Deferred Revenue	(27,939)	(27,939)
	(2,243)	(2,243)
Health Care Dual Credit Expansion		
South Island Partnership Grant, paid directly to South Island Partnership	50,000	50,000
	50,000	50,000
Classroom Enhancement Fund - Remedies		
Remedies Grant	1,755,655	1,755,655
2022/23 Remedies Adjustment	158,418	158,418
	1,914,073	1,755,655
Classroom Enhancement Fund - Staffing		
Increased Funding	464,255	464,255
	464,255	464,255
Annual Facility Grant		
Projected Increase in Interest Income	1,294	1,294
	1,294	1,294
Scholarships and Bursaries		
Projected Increase in Investment Income	1,000	1,000
	1,000	1,000
School Generated Funds		
Projected Increase in School Activities	476,400	476,400
Projected Increase in Interest Income	55,075	55,075
	531,475	531,475
StrongStart		
Projected use of Deferred Revenue	4,598	4,598
	4,598	4,598
Ready, Set, Learn		
Projected use of Deferred Revenue	27,375	27,375
	27,375	27,375

2023-2024 Budget Change Report: April 2024 - Special Purpose

	Revenue	Expenses
OLEP		
French Immersion Program Growth Grant	126,150	126,150
	<u>126,150</u>	<u>126,150</u>
First Nation Student Transportation		
Ministry Grant	104,604	
Approval to spend 2021/22 carry forward funds	25,863	
Songhees Nation to/from school bussing		38,703
Esquimalt Nation to/from school bussing		20,574
Songhees Nation Special Supports		28,380
Songhees Nation Extracurricular Activities		24,324
Esquimalt Nation Extracurricular Activities		18,486
	<u>130,467</u>	<u>130,467</u>
Mental Health in Schools		
Projected use of Deferred Revenue	5,411	5,411
	<u>5,411</u>	<u>5,411</u>
Changing Results for Young Children		
Projected Increased use of Deferred Revenue	3,692	3,692
	<u>3,692</u>	<u>3,692</u>
Federal Safe Return to Class / Ventilation Fund		
Projected use of Deferred Revenue	31,534	31,534
	<u>31,534</u>	<u>31,534</u>
Early Childhood Education Dual Credit program		
Grant Received	174,000	174,000
Projected Increased use of Deferred Revenue	15,953	15,953
	<u>189,953</u>	<u>189,953</u>
Student & Family Affordability Fund		
Projected Increased use of Deferred Revenue	139,909	139,909
Grant Received	469,000	469,000
	<u>608,909</u>	<u>608,909</u>
SEY2KT		
Projected Decreased use of Deferred Revenue	(14,576)	(14,576)
	<u>(14,576)</u>	<u>(14,576)</u>

2023-2024 Budget Change Report: April 2024 - Special Purpose

	Revenue	Expenses
Early Care & Learning		
Projected use of Deferred Revenue	16,683	16,683
	16,683	16,683
Feeding Futures Fund		
Projected June 30, 2024 Carry Forward	(200,000)	(200,000)
	(200,000)	(200,000)
Estate Trust		
Projected Increase in Investment Income	16,000	16,000
	16,000	16,000
Provincial Resource Programs		
Approved Surplus Retention	7,459	7,459
	7,459	7,459

2023-2024 Budget Change Report: April 2024 - Capital

Local Capital

Interest Income to April 30

Revenue	Expenses
20,861	-
20,861	-

Ministry of Education and Child Care Restricted

Interest Income to April 30

122,927	-
122,927	-

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: May 13, 2024

RE: **Audit Sub-Committee Report – May 2, 2024 Meeting**

Background:

The Audit Sub-Committee held a meeting on May 2, 2024. KPMG, the Board's external financial auditors, presented the Audit Planning Report for the 2023-2024 fiscal year, and discussed the Office of the Auditor General of BC letters dated April 21, 2023 and March 12, 2024. New business included discussion of the March 2024 Quarterly Financial Report.

There are two recommendations to the Board from the Audit Sub-Committee.

Recommendations:

2023-2024 Audit Planning Report

Lenora Lee, Engagement Partner, from KPMG presented the Audit Planning Report for 2023-2024. Trustees recommended that the Board approve the Audit Planning Report for 2023-2024 through the Audit Sub-Committee Report.

That the Board of Education of School District No. 61 (Greater Victoria) approve the 2023-2024 Audit Planning Report as presented to the Audit Sub-Committee.

March 2024 Quarterly Financial Report

Julie Lutner, Associate Secretary-Treasurer, provided highlights of the quarterly financial report for the period ending March 31, 2024. Trustees recommended that the Board accept the March 2024 Quarterly Financial Report through the Audit Sub-Committee Report.

That the Board of Education of School District No. 61 (Greater Victoria) accept the March 2024 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.



School District No. 61 (Greater Victoria)

Audit Planning Report for the year ending June 30, 2024

Prepared as of April 29, 2024 for presentation to the Audit
Sub-Committee on May 2, 2024

kpmg.ca/audit

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Appendices

This report to the Audit Sub-Committee and Board of Education is intended solely for the information and use of management, the Audit Sub-Committee and the Board of Education and should not be used for any other purpose or any other party. KPMG shall have no responsibility or liability for loss or damages or claims, if any, to or by any third party as this report to the Audit Sub-Committee and the Board of Education has not been prepared for, and is not intended for, and should not be used by, any third party or for any other purpose.

Digital use information

This Audit Planning Report is also available as a “hyper-linked” PDF document.

If you are reading in electronic form (e.g. In “Adobe Reader” or “Board Books”), clicking on the home symbol on the top right corner will bring you back to this slide.



Click on any item in the table of contents to navigate to that section.



Audit highlights



No matters to report



Matters to report – see link for details

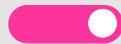
Scope

Our audit of the financial statements (“financial statements”) of School District No.61 (Greater Victoria) (“the District”) as of and for the year ending June 30, 2024, will be performed in accordance with Canadian generally accepted auditing standards.

Audit strategy

Materiality \$6.0 million

Financial reporting framework



Updates to our prior year audit plan



Audit timelines



Required audit communications



Risk assessment



Risks required by professional standards



Other significant risks

- We have not identified any other significant audit risks in addition to the presumed risks required by the professional standards.



Presumed risk of fraudulent revenue recognition



Other areas of focus



- Revenues
- Procurement
- Payroll expenses and liabilities
- Tangible capital assets



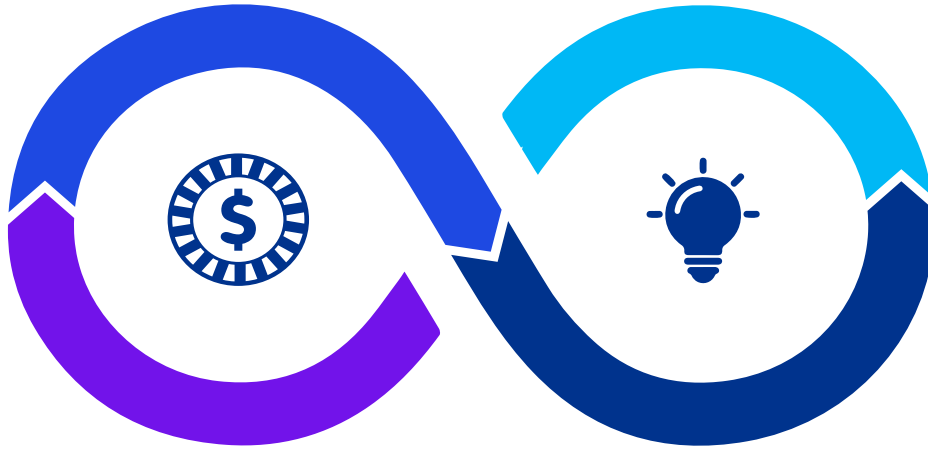
Financial reporting framework

Framework

- The financial statements are prepared in accordance with the requirements of Regulations 257/2010 and 198/2011 issued by the Province of British Columbia Treasury Board.
- These regulations direct the District to apply Public Sector Accounting Standards (PSAS), except in regard to accounting for restricted contributions. Under the regulations, capital contributions are deferred and amortized on the same basis as the amortization of the related tangible capital assets, not in accordance with the underlying stipulations on the funding, as required under PSAS.
- As a result, the District's revenue recognized in the statement of operations and certain related deferred capital revenue would have been recorded differently under Canadian Public Sector Accounting Standards.
- The Office of the Auditor General ("OAG") is the auditor of the Province of BC, in which the financial statements of the District are included. We will receive a letter of instruction from OAG noting their reliance on our audit. The letter of instruction will include additional reporting over the differences noted above, under the Group Auditor requirements, in order to perform the consolidation of the Provincial Accounts under the PSA standards.
- The letter of instruction for the OAG reporting has not been received as of the date of this report. It may include changes from prior year instructions due to the implementation of CAS 600 – *Revised special considerations – Audits of group financial statements*.



Materiality



We **initially determine materiality** at a level at which we consider that misstatements could reasonably be expected to influence the economic decisions of users. Determining materiality is a matter of **professional judgement**, considering both quantitative and qualitative factors, and is affected by our perception of the common financial information needs of users of the financial statements as a group. We do not consider the possible effect of misstatements on specific individual users, whose needs may vary widely.

We **reassess materiality** throughout the audit and revise materiality if we become aware of information that would have caused us to determine a different materiality level initially.

Plan and perform the audit

We **initially determine materiality** to provide a basis for:

- Determining the nature, timing and extent of risk assessment procedures;
- Identifying and assessing the risks of material misstatement; and
- Determining the nature, timing, and extent of further audit procedures.

We design our procedures to detect misstatements at a level less than materiality in individual accounts and disclosures, to reduce to an appropriately low level the probability that the aggregate of uncorrected and undetected misstatements exceeds materiality for the financial statements as a whole.

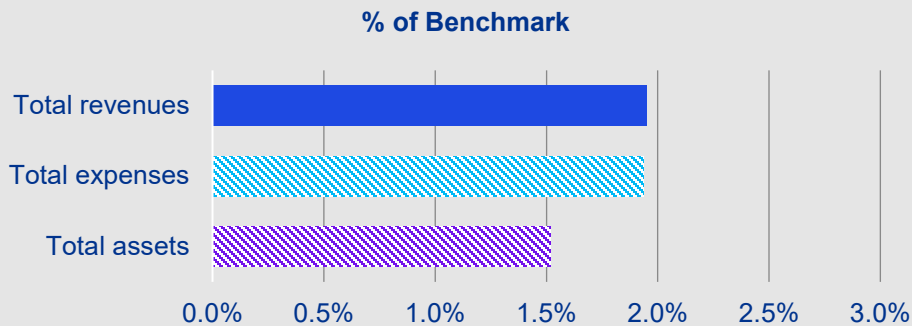
Evaluate the effect of misstatements

We also **use materiality** to evaluate the effect of:

- Identified misstatements on our audit; and
- Uncorrected misstatements, if any, on the financial statements and in forming our opinion.



Initial materiality



Budgeted Revenues

\$306.7 million

(2023: \$294.0 million)

No change in benchmark compared to prior year

% of Benchmark

1.9%

(2023: 1.7%)

The prescribed range is between 0.5% and 3% of the benchmark

Audit Misstatement Posting Threshold

\$300,000

(2023: \$250,000)

Set as 5% of materiality



Updates to our prior year audit plan

New significant risks



No new significant risks



During our preliminary risk assessment process, we did not identify any new significant risks other than those required by professional standards and did not identify any significant unusual transactions.

Any changes to the audit plan will be communicated to Management and Those Charged with Governance.



Risks of misstatement



Our risks of misstatement are outlined in our risk assessment summary. In the prior year audit, we identified asset retirement obligations as an “elevated” risk as it was a new accounting standard adopted during fiscal 2023.

This risk is assessed as a base risk this year and will be evaluated in the tangible capital assets process.

**Risk assessment
summary**



Other significant changes



Newly effective accounting standards



New accounting standards effective for the year ending June 30, 2024 include:

- PS 3400 *Revenue*
- PS 3160 *Public Private Partnerships*
- PSG-8 *Purchased Intangibles*

See appendix 3.

**Newly effective
accounting standards**



Newly effective auditing standards



There are three new auditing standards effective for year ending June 30, 2024 related to quality management. See appendix 4.

**Newly effective
auditing standards**





Risk assessment summary

Our planning begins with an assessment of risks of material misstatement in your financial statements.

We draw upon our understanding of the District and its environment (e.g. the industry, the wider economic environment in which the District operates, etc.), our understanding of the District's components of its system of internal control, including our business process understanding.

		Risk of fraud	Risk of error	Risk rating
●	Management Override of Controls	✓		Significant
●	Revenues		✓	Base
●	Procurement		✓	Base
●	Payroll expenses and liabilities		✓	Base
●	Tangible capital assets		✓	Base

● PRESUMED RISK OF MATERIAL MISSTATEMENT ● OTHER RISK OF MATERIAL MISTATEMENT



Significant risks



Management Override of Controls (non-rebuttable significant risk of material misstatement)

RISK OF



FRAUD

Why is it significant?

**Presumption
of the risk of fraud
resulting from
management
override of
controls**

Management is in a unique position to perpetrate fraud because of its ability to manipulate accounting records and prepare fraudulent financial statements by overriding controls that otherwise appear to be operating effectively. Although the level of risk of management override of controls will vary from entity to entity, the risk nevertheless is present in all entities.

Our planned response

As this presumed risk of material misstatement due to fraud is not rebuttable, our audit methodology incorporates the required procedures in professional standards to address this risk. These procedures include:

- testing of journal entries and other adjustments,
- performing a retrospective review of estimates
- evaluating the business rationale of significant unusual transactions.

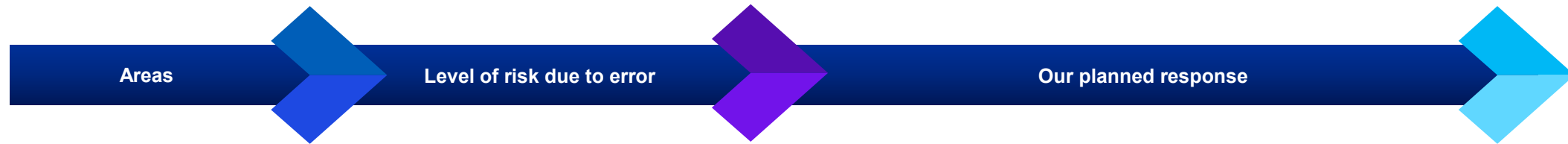
Inquiries required by professional standards

**Fraud inquiries of
those charged with
governance**

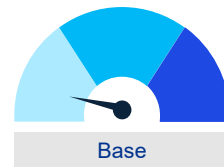
- How do you oversee fraud risk assessments and the establishment of controls to address fraud risks?
- What are your views about fraud risks, including management override of controls, at the District and whether you have taken any actions to respond to these risks?
- Are you aware of, or have you identified, any instances of actual, suspected, or alleged fraud, including misconduct or unethical behavior related to financial reporting or misappropriation of assets? If so, have the instances been appropriately addressed and how have they been addressed?
- Are you aware of or have you received tips or complaints regarding the District's financial reporting (including those received through the internal whistleblower program, if such program exists) and, if so, what was your response to such tips and complaints?
- What is the audit sub-committee's understanding of the District's relationships and transactions with related parties that are significant to the District?
- Does any member of the audit sub-committee have concerns regarding relationships or transactions with related parties and, if so, what are the substance of those concerns?
- Has the District entered into any significant unusual transactions?



Non-significant risks (continued)



Revenues

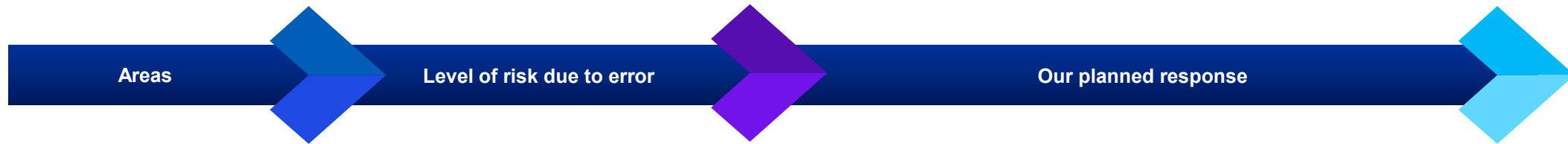


There is a risk associated with the accuracy, existence and completeness of funding from Ministry of Education and Child Care (“MECC”) and other sources, including fee revenue, and international student tuition revenue. To address this risk our planned response will include the following:

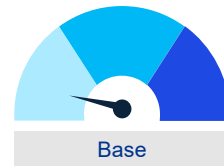
- Obtain confirmation from MECC of funding received for the year and assess if it is reported accurately between operating, special purpose and capital funds.
- Perform analytical review over fee revenues from other sources, including international student tuition revenue.
- Understand and test one-time, non-recurring adjustments, including existence, accuracy and presentation in the appropriate fund.
- Test receipt and use of Classroom Enhancement Funds to determine if funds have been used for their intended purpose based on funding restrictions.
- Substantive testing of unspent funding to assess appropriateness of deferral (if applicable) in accordance with related restrictions.
- Assess the impact of new PS 3400 revenue standard on timing, measurement and presentation of revenue.
- Review processes and controls, including results of school audits performed and impact to the accounting of school generated funds to understand potential risk areas.



Non-significant risks (continued)



Procurement

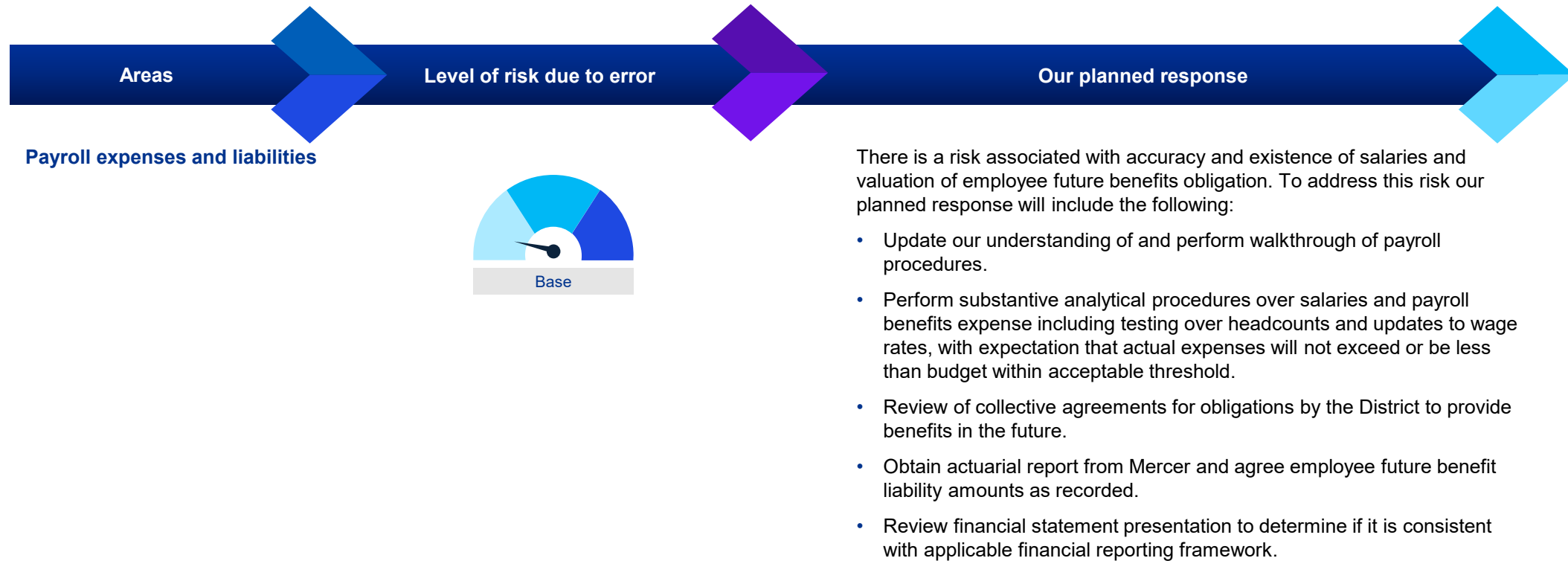


There is a risk associated with completeness and existence of payables, and accuracy and existence of expenses. To address this risk our planned response will include the following:

- Update our understanding of the District's procurement and payables process and relevant policies.
- Review the District's updated policy for expenditure reimbursement and perform a walkthrough of the process from initiation to completion to ensure compliance to policy.
- Perform analytical procedures over expenses other than payroll, by fund and function, with expectation that actual expenses will not exceed or be less than budget within acceptable threshold.
- Substantive tests of details over appropriate existence, accuracy, classification and allocation of expenses based on source documentation maintained.
- Test payments made after year end to assess completeness of liabilities and expenses recorded in the correct fiscal year.

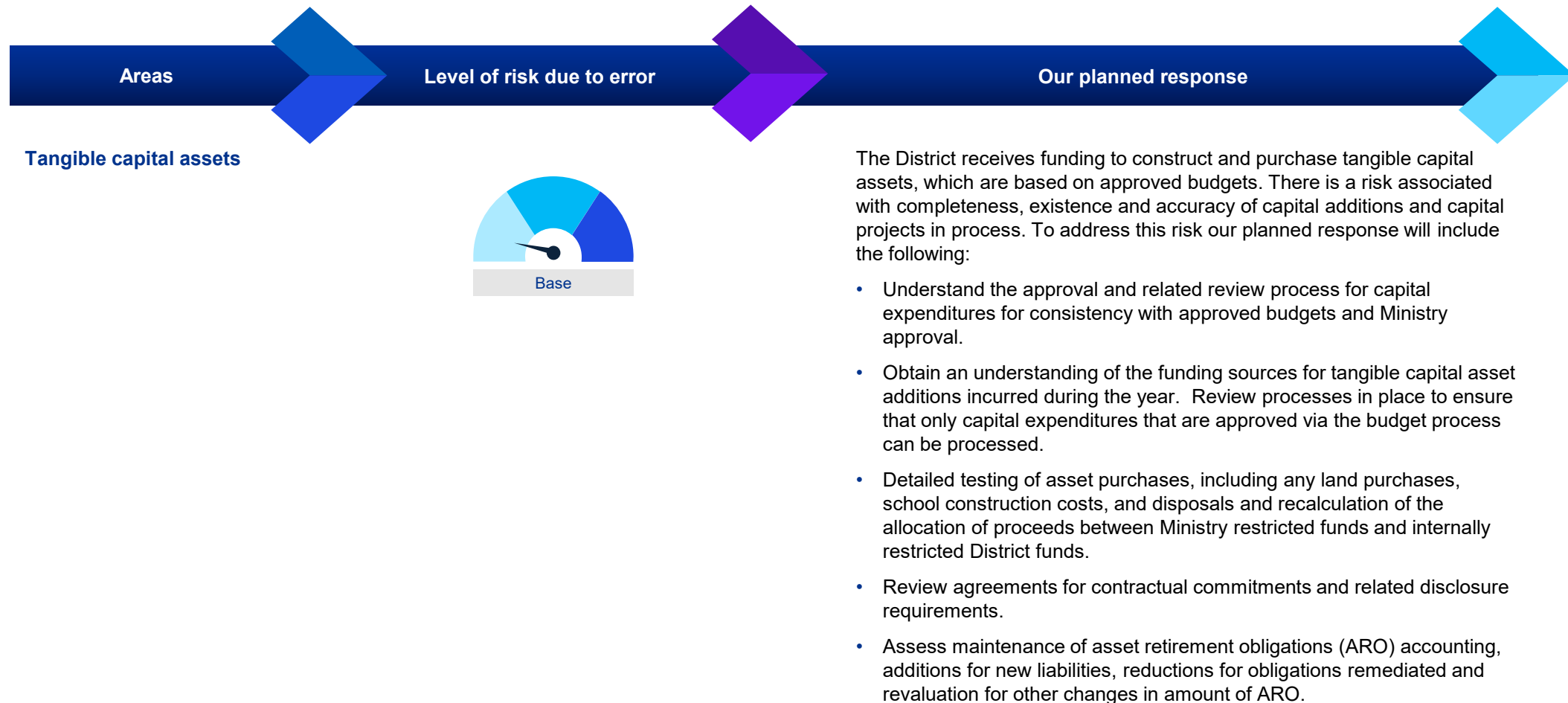


Non-significant risks (continued)



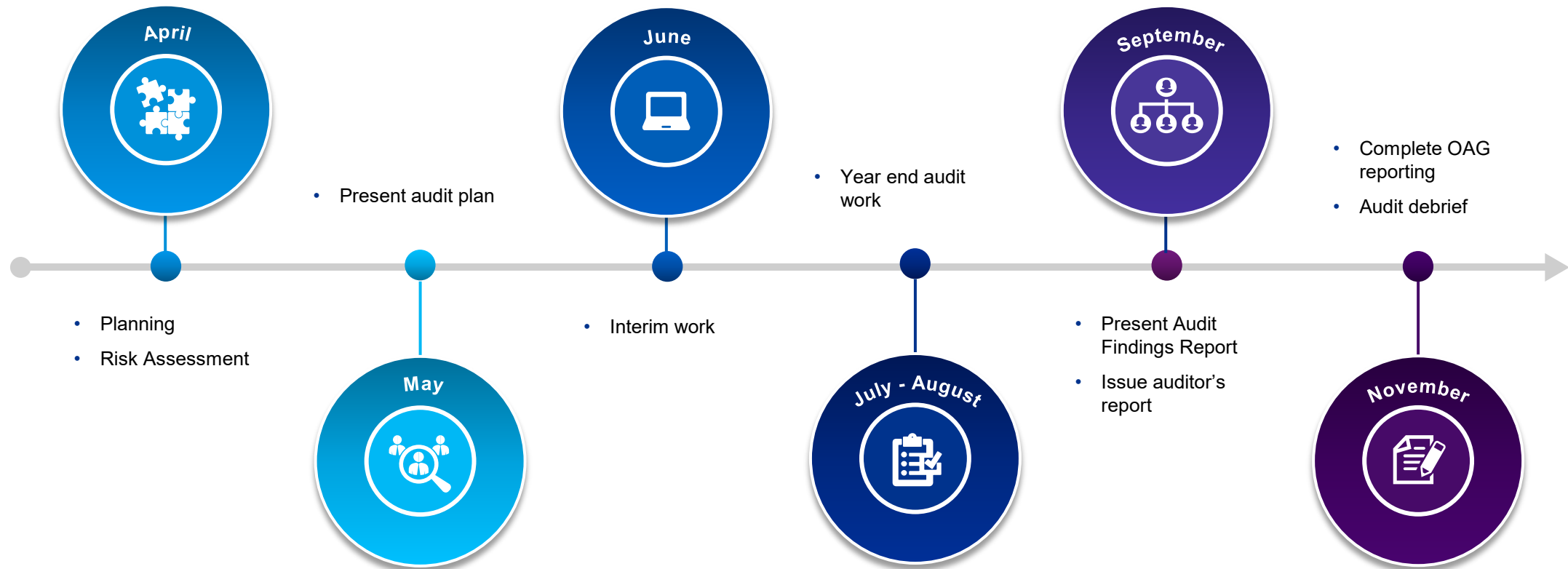


Non-significant risks (continued)





Key milestones and deliverables





Appendices

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Required
communications

2

Audit quality

3

Changes in
accounting standards

4

Newly effective and
upcoming changes to
auditing standards

5

Thought leadership
and insights

6

Audit and assurance
insights



Appendix 1: Required communications



Auditor's report

A copy of our draft auditor's report setting out the conclusion of our audit will be provided at the completion of the audit.

Engagement letter

The objectives of the audit, our responsibilities in carrying out our audit, as well as management's responsibilities, are set out in the engagement letter.



Audit findings report

At the completion of the audit, we will provide our findings report to the Audit Sub-Committee and Board of Education.

Management representation letter

We will obtain from management certain representations at the completion of the audit. In accordance with professional standards, a copy of the representation letter will be provided to the Audit Sub-Committee.



Independence

We are independent and have a robust and consistent system of quality control. We provide complete transparency on all services and follow the Audit Sub-Committee's approved protocols. At the completion of our audit, we will re-confirm our independence to the Audit Sub-Committee.

Internal control deficiencies

Control deficiencies identified during the audit will be communicated to management and the Audit Sub-Committee.



Appendix 2: Audit quality - How do we deliver audit quality?

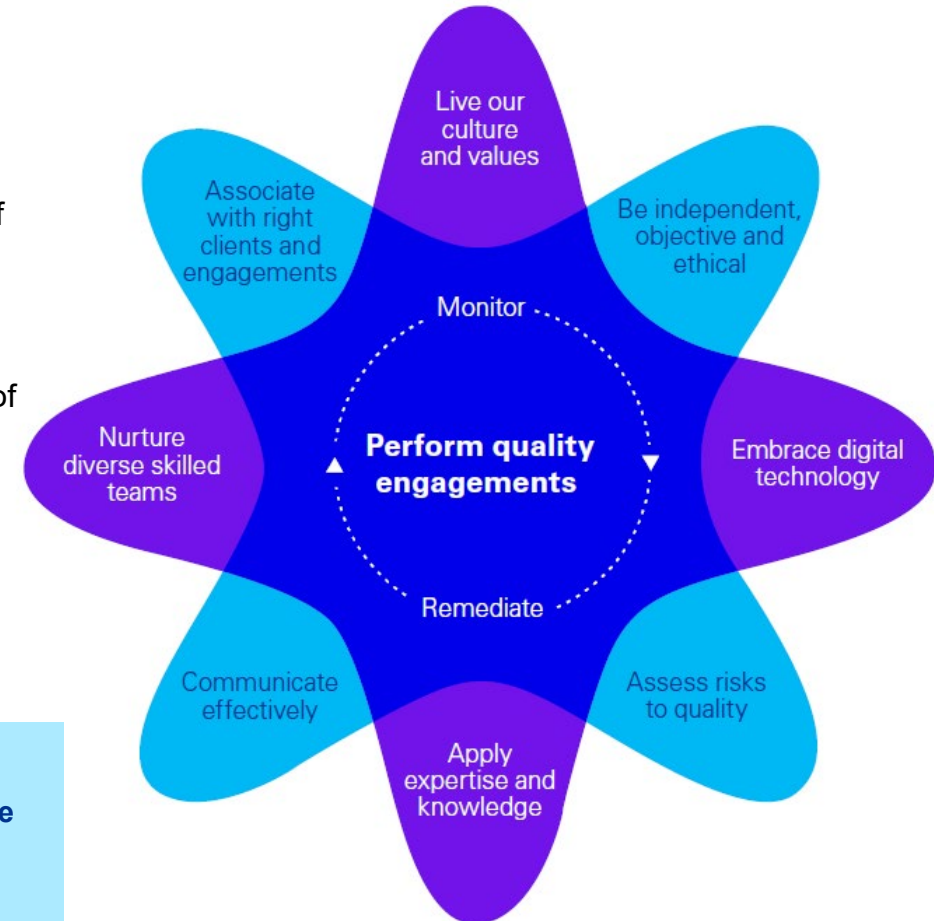
Quality essentially means doing the right thing and remains our highest priority. Our Global Quality Framework outlines how we deliver quality and how every partner and staff member contributes to its delivery.

The drivers outlined in the framework are the ten components of the KPMG System of Quality Management (SoQM). Aligned with ISQM 1/CSQM 1, our SoQM components also meet the requirements of the International Code of Ethics for Professional Accountants (including International Independence Standards) issued by the International Ethics Standards Board for Accountants (IESBA) and the relevant rules of professional conduct / code of ethics applicable to the practice of public accounting in Canada, which apply to professional services firms that perform audits of financial statements. Our Transparency Report includes our firm's Statement on the Effectiveness of our SoQM.

 [KPMG 2023 Audit Quality and Transparency Report](#)

We define 'audit quality' as being the outcome when:

- audits are **executed consistently**, in line with the requirements and intent of **applicable professional standards** within a strong **system of quality management**; and
- all of our related activities are undertaken in an environment of the utmost level of **objectivity, independence, ethics and integrity**.



Doing the right thing. Always.



Appendix 3: Current developments

Changes in accounting standards

Standard	Summary and implications
Revenue <i>Effective 2024</i>	<ul style="list-style-type: none"> The new standard PS 3400 <i>Revenue</i> is effective for fiscal years beginning on or after April 1, 2023. The new standard establishes a single framework to categorize revenue to enhance the consistency of revenue recognition and its measurement. The standard notes that in the case of revenue arising from an exchange transaction, a public sector entity must ensure the recognition of revenue aligns with the satisfaction of related performance obligations. The standard notes that unilateral revenue arises when no performance obligations are present, and recognition occurs when there is authority to record the revenue and an event has happened that gives the public sector entity the right to the revenue.
Public Private Partnerships <i>Effective 2024</i>	<ul style="list-style-type: none"> The new standard PS 3160 <i>Public private partnerships</i> is effective for fiscal years beginning on or after April 1, 2023. The standard includes new requirements for the recognition, measurement and classification of infrastructure procured through a public private partnership. The standard notes that recognition of infrastructure by the public sector entity would occur when it controls the purpose and use of the infrastructure, when it controls access and the price, if any, charged for use, and it controls any significant interest accumulated in the infrastructure when the public private partnership ends. The public sector entity recognizes a liability when it needs to pay cash or non-cash consideration to the private sector partner for the infrastructure. The infrastructure would be valued at cost, which represents fair value at the date of recognition with a liability of the same amount if one exists. Cost would be measured in reference to the public private partnership process and agreement, or by discounting the expected cash flows by a discount rate that reflects the time value of money and risks specific to the project. The standard can be applied retroactively or prospectively.



Appendix 3: Current developments (continued)

Changes in accounting standards (continued)

Standard	Summary and implications
Purchased Intangibles <i>Effective 2024</i>	<ul style="list-style-type: none"> The new Public Sector Guideline 8 <i>Purchased intangibles</i> is effective for fiscal years beginning on or after April 1, 2023 with earlier adoption permitted. The guideline allows public sector entities to recognize intangibles purchased through an exchange transaction. The definition of an asset, the general recognition criteria and GAAP hierarchy are used to account for purchased intangibles. Narrow scope amendments were made to PS 1000 <i>Financial statement concepts</i> to remove the prohibition to recognize purchased intangibles and to PS 1201 <i>Financial statement presentation</i> to remove the requirement to disclose purchased intangibles not recognized. The guideline can be applied retroactively or prospectively.
Employee benefits <i>Proposed 2027</i>	<ul style="list-style-type: none"> The Public Sector Accounting Board has initiated a review of sections PS 3250 <i>Retirement benefits</i> and PS 3255 <i>Post-employment benefits, compensated absences and termination benefits</i>. The intention is to use principles from International Public Sector Accounting Standard 39 <i>Employee benefits</i> as a starting point to develop the Canadian standard. Given the complexity of issues involved and potential implications of any changes that may arise from the review of the existing guidance, the new standards will be implemented in a multi-release strategy. The first standard will provide foundational guidance. Subsequent standards will provide additional guidance on current and emerging issues. The proposed section PS 3251 <i>Employee benefits</i> will replace the current sections PS 3250 <i>Retirement benefits</i> and PS 3255 <i>Post-employment benefits, compensated absences and termination benefits</i>. It will apply to fiscal years beginning on or after April 1, 2026. Early adoption will be permitted and guidance applied retroactively. This proposed section would result in public sector entities recognizing the impact of revaluations of the net defined benefit liability (asset) immediately on the statement of financial position. Organizations would also assess the funding status of their post-employment benefit plans to determine the appropriate rate for discounting post-employment benefit obligations. The Public Sector Accounting Board is in the process of evaluating comments received from stakeholders on the exposure draft.



Appendix 3: Current developments (continued)

Changes in accounting standards (continued)

Standard	Summary and implications
Concepts Underlying Financial Performance <i>Proposed 2027</i>	<ul style="list-style-type: none"> The revised conceptual framework is effective for fiscal years beginning on or after April 1, 2026 with earlier adoption permitted. The framework provides the core concepts and objectives underlying Canadian public sector accounting standards. The ten chapter conceptual framework defines and elaborates on the characteristics of public sector entities and their financial reporting objectives. Additional information is provided about financial statement objectives, qualitative characteristics and elements. General recognition and measurement criteria, and presentation concepts are introduced.
Financial Statement Presentation <i>Proposed 2027</i>	<ul style="list-style-type: none"> The proposed section PS 1202 <i>Financial statement presentation</i> will replace the current section PS 1201 <i>Financial statement presentation</i>. PS 1202 <i>Financial statement presentation</i> will apply to fiscal years beginning on or after April 1, 2026 to coincide with the adoption of the revised conceptual framework. Early adoption will be permitted. The proposed section includes the following: <ul style="list-style-type: none"> Relocation of the net debt indicator to its own statement called the statement of net financial assets/liabilities, with the calculation of net debt refined to ensure its original meaning is retained. Separating liabilities into financial liabilities and non-financial liabilities. Restructuring the statement of financial position to present total assets followed by total liabilities. Changes to common terminology used in the financial statements, including re-naming accumulated surplus (deficit) to net assets (liabilities). Removal of the statement of remeasurement gains (losses) with the information instead included on a new statement called the statement of changes in net assets (liabilities). This new statement would present the changes in each component of net assets (liabilities), including a new component called “accumulated other”. A new provision whereby an entity can use an amended budget in certain circumstances. Inclusion of disclosures related to risks and uncertainties that could affect the District’s financial position. The Public Sector Accounting Board is currently deliberating on feedback received on exposure drafts related to the reporting model.



Appendix 4: Newly effective and upcoming changes to auditing standards

For more information on newly effective and upcoming changes to auditing standards - see Current Developments



Effective for periods beginning on or after December 15, 2022

ISA/CAS 220

.....
(Revised) Quality management for an audit of financial statements

ISQM1/CSQM1

.....
Quality management for firms that perform audits or reviews of financial statements or other assurance or related services engagements

ISQM2/CSQM2

.....
Engagement quality reviews

Effective for periods beginning on or after December 15, 2023

ISA 600/CAS 600

.....
Revised special considerations – Audits of group financial statements



Appendix 5: Thought leadership and insights

Thought leadership – Environmental, social and governance (“ESG”)

First IFRS Sustainability Disclosure Standards

The arrival of the first two IFRS Sustainability Disclosure Standards marks a key milestone in sustainability reporting and is a significant step towards creation of a global baseline for stakeholder-focused sustainability reporting that local jurisdictions can build on. **Although the standards are not required to be adopted by the District, the new IFRS sustainability standards provide key insights into what the future of sustainability reporting may look like for the District. The Canadian Sustainability Standards Board released the first proposed Canadian standards for public comments due by June 10, 2024.**

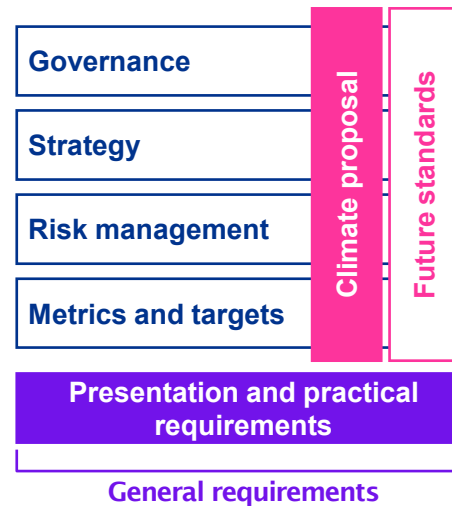
Summary of the recently released standards

The standards build on the four-pillar structure of the **Task Force on Climate-related Financial Disclosures**.

The **general requirements standard (IFRS S1)** defines the scope and objectives of reporting and provides core content, presentation and practical requirements.

It requires disclosure of material information on all sustainability-related risks and opportunities – not just on climate.

The **climate standard (IFRS S2)** replicates the core content requirements and supplements them with climate-specific reporting requirements.



Visit KPMG’s Sustainability Reporting website for more information, including a comprehensive summary of the new requirements and KPMG’s insights and illustrative examples for the new standards.

[Click here](#) to access KPMG’s portal



Appendix 5: Thought leadership and insights (continued)

Climate Risk in the Financial Statements

All entities are facing climate-related risks and opportunities – and are making strategic decisions in response. The impacts of climate-related risks in the financial statements are broad, potentially complex and will depend on industry-specific risks.

How might
climate-
related risks
impact the
financial
statements?

01

Assets

Consider the useful lives and residual values of assets, cash flow projections used for impairment testing of non-financial assets, and the potential impacts on inventories.

02

Liabilities

Consider the recognition of environmental and decommissioning obligations, accounting for emissions or 'green' schemes, impact on employee-benefit arrangements, and restructuring provisions.

03

Borrowers

Consider the accounting for different forms of government assistance, potential for embedded derivatives in green bonds, lease of green technology, impacts of leasing polluting assets.

04

Lenders

Consider how climate-related risks impact operating and financing leases, the potential impact on expected credit losses, and whether green loans meet the solely payments of principal and interest (SPPI) criterion.

05

Disclosures

Consider the impact on the going concern assessment and related disclosures and whether the impacts of climate-related matters have been disclosed clearly.

[See here for more information](#)





Appendix 5: Thought leadership and insights (continued)

Climate Risk in the Financial Statements (continued)

All entities are facing climate-related risks and opportunities – and are making strategic decisions in response. The impacts of climate-related risks in the financial statements are broad, potentially complex and will depend on industry-specific risks.





Appendix 5: Thought leadership and insights (continued)

Cybersecurity: Incident Response Preparedness

With cyber attacks growing more widespread, it is becoming essential for executives to be involved in responding to cybersecurity incidents. Incident response preparedness can help leaders quickly identify gaps and gain information necessary to make informed decisions when faced with cybersecurity threats. Example of common topics addressed in incident response plans are noted below.



Which roles are included in the District's core executive incident response team to make decisions and address circumstances surrounding an incident?

Who is responsible for engaging the District's insurer?

Consideration should be given to who should contact the insurance provider and under what circumstances the insurance provider should be engaged.

Who is responsible for leading communications?

Consideration should be given to who should be involved in enacting the communication plan and managing internal and external communications.

Should a ransom be paid?

Consideration should be given to who should be involved in the decision to pay a ransom, the engagement of a third-party to negotiate the ransom on behalf of the District, risks associated with ransom demands from prohibited organizations or countries and the District insurance provider's stance on ransom payment.



Who is responsible for notifying the Board of Education?

Consideration should be given to who should engage the Board of Education and under what circumstances the Board of Education should be engaged?

Should Law Enforcement be Involved?

Consideration should be given to whether law enforcement should be contacted regarding the incident and, if so, who should be responsible for contacting law enforcement.

Who is responsible for considering additional risks?

Consideration should be given to risks associated with non-restoration of systems, data exposure, subsequent attacks and potential sanctions.



Appendix 5: Thought leadership and insights (continued)



KPMG research shows that:

Eighty-seven percent of IT decision makers believe that technologies powered by AI should be subject to regulation.

- Of that group, 32 percent believe that regulation should come from a combination of both government and industry.
- Twenty-five percent believe that regulation should be the responsibility of an independent industry consortium.

Ninety-four percent of IT decision makers feel that firms need to focus more on corporate responsibility and ethics while developing AI solutions.

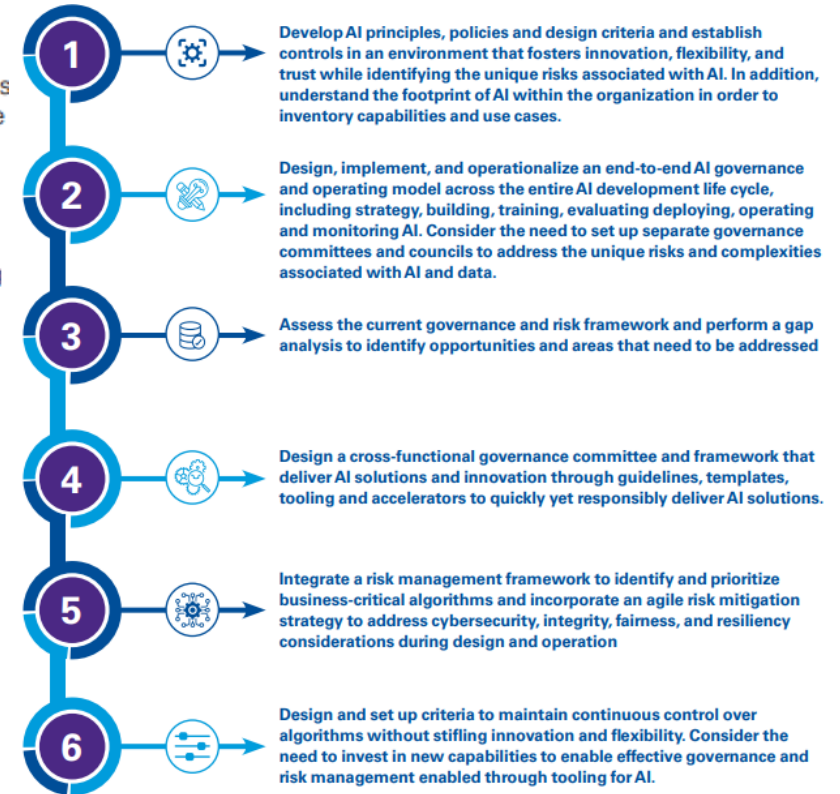
Source:

Per a study of 300 ITDMs from the UK and the US, conducted by Vanson Bourne on behalf of SnapLogic:

<https://www.businesswire.com/news/home/20190326005362/en/AI-Ethics-Deficit-%E2%80%9494-Leaders-Call>

For AI solutions to be transformative, trust is imperative. This trust rests on four main anchors: integrity, explainability, fairness, and resilience. These four principles (enabled through governance) will help organizations drive greater trust, transparency, and accountability.

- 1. Integrity** — algorithm integrity and data validity including lineage and appropriateness of how data is used
- 2. Explainability** — transparency through understanding the algorithmic decision-making process in simple terms
- 3. Fairness** — ensuring AI systems are ethical, free from bias, free from prejudice and that protected attributes are not being used
- 4. Resilience** — technical robustness and compliance of your AI and its agility across platforms and resistance against bad actors



home.kpmg/ShapeofAIGovernance



Appendix 6: Audit and assurance insights

Our latest thinking on the issues that matter most to Audit Committees, board of directors and management.

KPMG Audit & Assurance Insights

Curated research and insights for Finance and Audit Committees and boards.

Board Leadership Centre

Leading insights to help board members maximize boardroom opportunities

Current Developments

Series of quarterly publications for Canadian businesses including Spotlight on IFRS, Canadian Securities & Auditing Matters and US Outlook reports.

Audit Committee Guide – Canadian Edition

A practical guide providing insight into current challenges and leading practices shaping Finance and Audit Committee effectiveness in Canada.

Accelerate 2023

The key issues driving the Audit Committee agenda in 2023.

Momentum

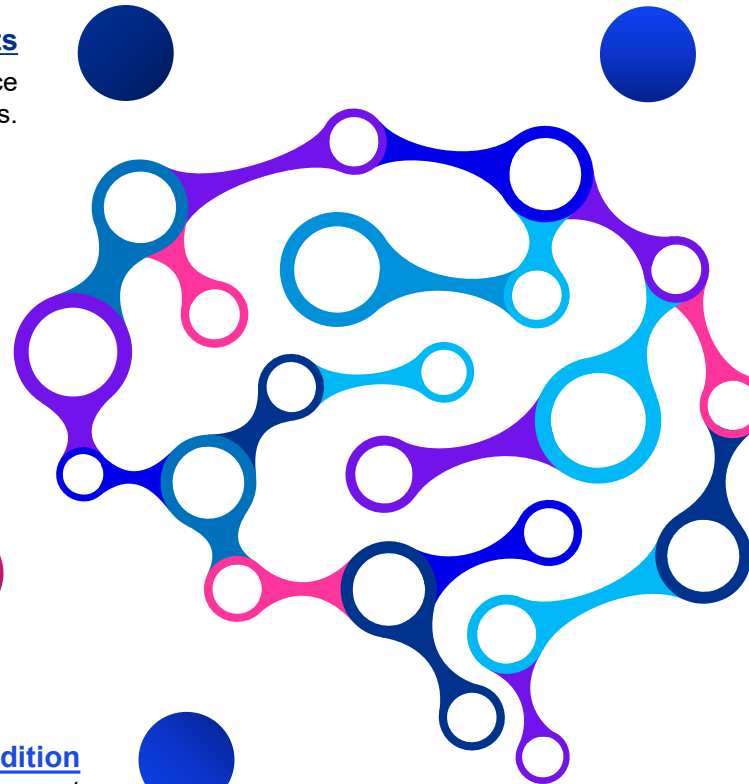
A quarterly newsletter with the latest thought-leadership from KPMG's subject matter leaders across Canada and valuable audit resources for clients.

KPMG Climate Change Financial Reporting Resource Centre

Our climate change resource center provides insights to help you identify the potential financial statement impacts to your business.

IFRS Breaking News

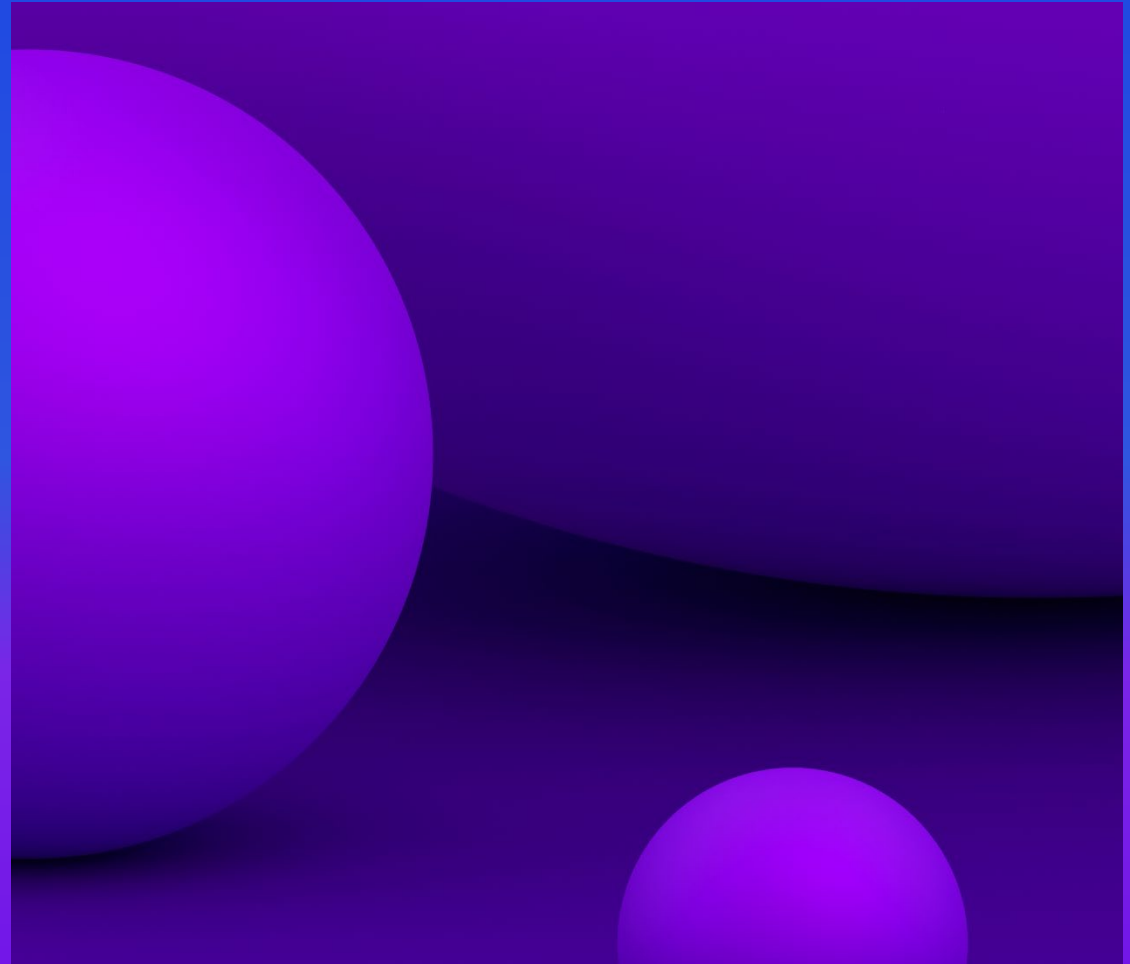
A monthly Canadian newsletter that provides the latest insights on international financial reporting standards and IASB activities.





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Office of the Secretary-Treasurer

Katrina Stride – Secretary-Treasurer

TO: Audit Sub-Committee

FROM: Katrina Stride, Secretary-Treasurer

DATE: May 2, 2024

RE: **March 31, 2024 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 Annual Operating Budget is based on estimated revenue and expenses for the year. It does not include budget related to approved surplus carryforwards from prior years.

The March 2024 Quarterly Financial Report has been updated from previous quarterly financial reports to include the Amended Annual Operating Budget which was approved by the Board in February 2024. The Amended Annual Operating Budget is 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 does not include budget adjustments made subsequent to the approval of the Amended Annual Operating Budget that are presented in the monthly Budget Change Reports.

The updated quarterly financial report shows the year-to-date actual revenue and expenditures as a percentage of both the Annual Operating Budget and the Amended Annual Operating Budget. Actual expenditures reflect all costs for the year including those related to approved surplus carryforwards from prior years and those added subsequent to the approval of the Amended Annual Operating Budget.

The prior year information has been included for comparative purposes.

Revenue

Ministry of Education and Child Care Operating Grant as a percentage of the related Annual Operating Budget is 72.26%, which is slightly higher than the 71.15% in the prior year. Operating grant revenue is recognized as it is received.

Other Ministry of Education and Child Care Grants as a percentage of the related Annual Operating Budget is 110.97%. The amount of revenue recognized in each quarter is affected by the receipt of new grants, as

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.

well as the timing of grant payments. In the current year, Other Ministry of Education and Child Care Grants received includes Pay Equity, Graduated Adults funding, Student Transportation, Support Staff Benefits, a Premier's Award for Excellence in Education, FSA Scorer, and Labour Settlement Funding related to the Cost-of-Living Adjustment (COLA) of 1.25% for all employee groups, salary increases for management, and teacher and support staff benefit enhancements. The Labour Settlement Funding and Premier's Award for Excellence were announced subsequent to the preparation of the Annual Operating Budget.

Provincial Grants – Other includes revenue from other provincial ministries. In the current year, this revenue 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 last year it was included in Miscellaneous Revenue in the Annual Operating Budget, but subsequently moved to Provincial Grants – Other.

International Tuition Fees are fees received for the Victoria International Education program. International 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. International Tuition Fees as a percentage of the related Annual Operating Budget are 105.01% compared to 95.00% in the prior year. International Tuition Fees in the current year are higher due to increased international student registration relative to the budget. An adjustment has been made in the 2023/2024 Amended Annual Operating Budget to reflect this increase.

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 (The Link) Fees consist of registration and course fees collected from international students. Continuing Education and Distributed Learning Fees as a percentage of the related Annual Operating Budget are 89.40% compared to 269.31% in the prior year. The budget in the current year was increased by \$7K to more closely reflect anticipated results.

Rentals and Leases revenue as a percentage of the related Annual Operating Budget is 73.90% compared to 73.57% 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 Annual Operating Budget is 107.10% as compared to 303.53% 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 303.53% of the budget. The current year interest income budget was based on an interest rate of 5.2%. However, the rate increased to 5.45% in June 2023 and 5.7% in July 2023. The interest rate has since decreased back to 5.2% in March 2024.

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 March 2024.

Total Operating Revenue is 74.19% of the related Annual Operating Budget as compared to 74.82% in the prior year.

Expenditure by Object

Teacher, Educational Assistants and Substitute Salaries to date are 70.86% of the combined related Annual Operating Budgets as compared to 72.23% in the prior year. As these positions start in September and are paid over 10 months, it is expected that approximately 7/10th (70%) of the salaries would be incurred to date.

Principals and Vice Principals, Support Staff and Other Professionals salaries are 74.01% of the combined related Annual Operating Budgets as compared to 76.85% in the prior year. These positions are generally paid over 12 months; therefore, it is expected that salaries to date would approximate 75% of the Annual Operating 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 has been adjusted in the 2023/2024 Amended Annual Operating Budget.

Employee Benefits are at 69.42% of the related Annual Operating Budget compared to 72.34% in the prior year; these percentages are consistent with the associated salaries.

Total Salaries and Benefits are 71.14% of the related Annual Operating Budget as compared to 73.18% in the prior year.

Services are at 109.41% of the related Annual Operating Budget as compared to 92.82% in the prior year. Sufficient budget was not provided for International Education agent fees in the 2023-2024 Annual Operating Budget as the department expenditures were reduced by \$0.52 million during the April 2023 budget deliberations. Until the department had a chance to perform a review of expenditures to identify specific reductions, the total reduction was applied against agent fees. Additionally, Payroc fees related to SchoolCash Online increased by \$0.08 million, legal fees increased by \$0.18 million, and contracted services related to school funded projects increased by \$0.17 million.

Student Transportation as a percentage of the related Annual Operating Budget is at 75.39% as compared to 60.91% in the prior year. The expenses in the current year are higher as enrolment in the Student and Mobility Exchange program in International Education increased and additional BC Transit bus passes were issued as a result of increased enrolment.

Professional Development and Travel is at 79.77% of the related Annual Operating Budget as compared to 80.37% in the prior year. Professional Development and Travel expenses in the current year are \$169K 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 17.37% of the related Annual Operating Budget as compared to 61.41% 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 has been adjusted in the 2023/2024 Amended Annual Operating Budget.

Dues and Fees are at 246.05% of the related Annual Operating Budget as compared to 93.15% 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 has been adjusted in the 2023/2024 Amended Annual Operating Budget.

Insurance is at 111.40% of the related Annual Operating Budget as compared to 111.83% in the prior year. Insurance expense has increased this year due to an increase in the annual cost of insurance through the School Protection Program.

Supplies are at 73.11% of the related Annual Operating Budget as compared to 75.52% in the prior year. Total spending is consistent with the prior year.

Utilities are at 62.02% of the related Annual Operating Budget as compared to 68.89% in the prior year. Natural gas consumption has decreased significantly compared to prior year. Although Victoria experienced a cold snap in January 2024, on average there was a decrease in the number of days that buildings had to be heated. Additionally, the Energy Manager has been implementing continuous optimization initiatives, including looking at building schedules to maximize efficiencies.

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 87.48% of the related Annual Operating Budget as compared to 87.55% in the prior year.

Total Operating Expenditures are 72.52% of the related Annual Operating Budget as compared to 74.41% 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
MARCH 31, 2024
ACTUAL AS A PERCENTAGE OF THE ANNUAL AND AMENDED ANNUAL OPERATING BUDGETS

	2023-2024 Annual Operating Budget	2023-2024 Amended Annual Operating Budget	Actual March 31, 2024	Percentage of Annual Operating Budget	Percentage of Amended Annual Operating Budget	2022-2023 Annual Operating Budget	2022-2023 Amended Annual Operating Budget	Actual March 31, 2023	Percentage of Annual Operating Budget	Percentage of Amended Annual Operating Budget
REVENUE										
Ministry of Education and Child Care Operating Grant	214,200,316	220,876,957	154,772,866	72.26%	70.07%	193,593,863	196,349,627	137,736,066	71.15%	70.15%
Other Ministry of Education and Child Care Grants	3,192,995	6,738,407	3,543,299	110.97%	52.58%	3,201,748	11,093,540	6,548,401	204.53%	59.03%
Provincial Grants - Other	274,039	289,983	247,118	90.18%	85.22%	112,750	111,290	253,665	224.98%	227.93%
International Tuition Fees	15,670,739	16,378,362	16,455,241	105.01%	100.47%	15,104,719	14,111,502	14,349,933	95.00%	101.69%
Local Education Agreement Tuition	757,317	925,099	705,179	93.12%	76.23%	989,902	757,317	567,988	57.38%	75.00%
Continuing Education and Distributed Learning Fees	10,000	8,500	8,940	89.40%	105.18%	2,900	6,400	7,810	269.31%	122.03%
Rentals and Leases	3,007,985	2,949,578	2,222,883	73.90%	75.36%	2,696,572	2,632,521	1,983,919	73.57%	75.36%
Investment Income	1,465,200	2,141,451	1,569,202	107.10%	73.28%	368,760	1,383,620	1,119,283	303.53%	80.90%
Miscellaneous Revenue	1,059,845	2,179,830	1,486,157	140.22%	68.18%	1,249,559	2,326,248	1,751,405	140.16%	75.29%
Budgeted Prior Year Operating Surplus Appropriation	4,342,059	1,694,479				2,300,000	4,140,208			
Total Operating Revenue	243,980,495	254,182,646	181,010,886	74.19%	71.21%	219,620,773	232,912,273	164,318,471	74.82%	70.55%
EXPENDITURE BY OBJECT										
Teachers Salaries	107,167,700	108,243,395	75,679,269	70.62%	69.92%	96,707,978	99,631,525	69,094,190	71.45%	69.35%
Principals and Vice Principals Salaries	13,862,405	14,358,666	10,796,594	77.88%	75.19%	13,921,381	14,665,224	10,735,385	77.11%	73.20%
Educational Assistants Salaries	22,947,651	23,465,610	14,630,106	63.75%	62.35%	19,746,848	21,169,943	13,474,042	68.23%	63.65%
Support Staff Salaries	21,046,809	21,236,804	14,846,572	70.54%	69.91%	18,979,392	20,600,921	14,245,265	75.06%	69.15%
Other Professionals Salaries	4,956,475	5,335,183	3,863,329	77.95%	72.41%	4,830,042	5,334,933	4,014,623	83.12%	75.25%
Substitutes Salaries	10,398,295	12,797,308	9,257,361	89.03%	72.34%	8,675,067	11,126,304	7,930,408	91.42%	71.28%
Employee Benefits	43,076,847	44,421,513	29,903,652	69.42%	67.32%	37,928,774	40,128,829	27,436,642	72.34%	68.37%
Total Salaries and Benefits	223,456,182	229,858,479	158,976,883	71.14%	69.16%	200,789,482	212,657,679	146,930,555	73.18%	69.09%
Services	6,440,743	8,135,831	7,046,994	109.41%	86.62%	7,106,116	7,720,288	6,595,989	92.82%	85.44%
Student Transportation	932,286	1,084,857	702,855	75.39%	64.79%	901,500	914,929	549,142	60.91%	60.02%
Professional Development and Travel	676,572	782,874	539,684	79.77%	68.94%	881,322	975,841	708,338	80.37%	72.59%
Rentals and Leases	109,851	21,851	19,085	17.37%	87.34%	109,851	109,851	67,457	61.41%	61.41%
Dues and Fees	49,700	117,401	122,285	246.05%	104.16%	109,831	113,533	102,310	93.15%	90.11%
Insurance	479,973	535,970	534,702	111.40%	99.76%	427,403	478,404	477,985	111.83%	99.91%
Supplies	5,374,738	6,515,841	3,929,368	73.11%	60.30%	5,285,907	5,798,987	3,991,791	75.52%	68.84%
Utilities	4,442,200	4,593,400	2,755,221	62.02%	59.98%	4,009,361	4,142,761	2,762,093	68.89%	66.67%
Capital Asset Purchases	2,018,250	2,536,142	2,304,668	114.19%	90.87%	-	-	1,231,918	0.00%	0.00%
Total Services and Supplies	20,524,313	24,324,167	17,954,862	87.48%	73.81%	18,831,291	20,254,594	16,487,023	87.55%	81.40%
Total Operating Expenditure	243,980,495	254,182,646	176,931,745	72.52%	69.61%	219,620,773	232,912,273	163,417,578	74.41%	70.16%



FACILITIES SERVICES

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

Update for May 13th, 2024

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

Monthly Vandalism

Type	Quantity	Notes
Tagging - Graffiti	48	Various locations, both internal and external
Windows	24	Large number of broken windows over Spring Break. Normally average about a dozen broken windows per month.
Doors	2	Minor damage to entrance doors
Internal Damage - General	Multiple	Internal damage in washroom area Fire extinguisher damage Motion sensor switches smashed Washroom – 2 new sets of doors required
External Damage		Garbage and human waste around the district becoming worse Small bench fire

BUILDING MAINTENANCE SERVICES

- **Oaklands Elementary Repairs** – Ministry of Education and Child Care has supported the project. Facilities is working with contractor to complete the required PDR documents by end of May deadline.
- **School Protection Program** – Yearly walk through of all buildings ongoing.
- **Strawberry Vale** – Siding replacement to continue this summer, planning underway.
- **Painting** – Summer paint schedule planning underway.

MINOR CAPITAL

- **Hillcrest Fire Alarm Upgrade** – Permit received and work to start over summer.
- **Roofing Projects** – Tenders have closed and have been awarded.
- **South Park Roof** – Slate roof, phase 1 to commence. Scaffolding being erected.
- **Central** – Gym Floor replacement tender underway.
- **South Park** – Interior school paint tender in progress.
- **Colquitz Boiler** – Tender awarded and demo to start this month.
- **Doncaster Unit Ventilators** – Tender awarded and work to start this summer.
- **Eagle View Boilers** – Working on specifications for replacement.

Childcare Update

- **Hillcrest** – Mechanical and electrical installation nearing completion, with kitchen installation commencing.
- **Lake Hill** – Exterior Painting in progress and interior clean – Project nearing completion.
- **McKenzie** – Build underway, trusses installed week of May 13th.
- **Vic High** – Site prep complete and underground servicing awaiting engineering details. Forming material on site and will start soon.

Classrooms

- **Sundance** – Portable on site, still waiting on permit from City of Victoria.

MAJOR CAPITAL

Cedar Hill Seismic Project

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

OPERATIONS

- Team is in the process of completing a reorganization of custodial runs for space opening and closing for September.
- The Cartage team has been very busy with deliveries for large productions throughout the district, including a large Elementary Music Night at UVIC which needed 1,000 chairs and 100 music stands delivered.

TRANSPORTATION, TRAINING AND GROUNDS

Transportation

- Registration is now closed for both scheduled and inclusive busing.
 - Team is vetting all applications this month to prepare for route building next month.
- Extremely busy with field trips, averaging 3.8 trips a day.
- Planning on running some buses over the summer break to assist the International Education Program

Grounds

- Two full teams are now in full force cutting grass.
- Team is implementing a 2 person grass cutting team to concentrate solely on OSCs.
- 21 fields were aerated in early spring, and our most used fields will be aerated 2 times this year.
 - This is the first time in 3 years the fields are being aerated.

Fleet

- Our mechanics are maintaining our fleet vehicles to ensure safety but it is getting extremely difficult to obtain parts with the age of the vehicles.

NETWORKS, COMMUNICATION, INFRASTRUCTURE and SECURITY DEPARTMENT

- Tec Package servicing completed at Esquimalt, Sundance, Cloverdale & Gordon Head.
- Gym projection soon to be completed at Sundance, with Cedar Hill and 2 new Tec Packages being installed at Hillcrest.
- Outdoor security cameras installed and operational at Vic High.
- Preparations are underway for Tec packages upgrade in 6 of Glanford's classrooms.

CLIMATE and ENERGY

- 2024/25 LED Lighting upgrades (Oak Bay, SJ Willis, Oaklands, Quadra Warehouse)
 - Started ahead of schedule
 - Estimated 340,000 kWh and \$41,000 in annual savings to be created
- 2024/25 Continuous optimization of building automation systems
 - 6 buildings (increased from 3 in 2023/24)
 - Applications now awaiting final approval
- 2023/24 Educational awareness and Energy Wise Campaigns
 - Climate Pledge Walls - pilot completed
 - Excellent participation at all 8 pilot schools
 - Will make improvements and deliver to all elementary schools in 2024/25
- 2023 Carbon reporting completed for calendar year 2023
 - 5.7% decrease in total emissions from 2022
 - 6.7% decrease in fleet emissions from 2022
 - 17% decrease in emissions from paper usage from 2022
- Emissions in 2024 are down significantly from 2023 at this point as well.

Trustee Questions

1. Is the field lining for rugby U7 due to student use or rentals?

Schools are requesting the U7 field lining, not rentals.

2. Are there any 30 second flush signs in the elementary schools?

Yes, there are 30 second flush signs in elementary schools. Areas where one will see a 30 second flush sign within elementary schools are at bathroom sinks and within classrooms, where the sinks are used for the purposes of washing hands or cleaning paint brushes. Areas where students fill up water bottles have the filters and lead content is within the acceptable levels.

The district has gone a step further and installed Judo filters at all schools (minus Vic High as the piping was replaced by city infrastructure). Purpose of the Judo filter is to filter / flush the entire schools water system through a steel filter sieve, which traps and retains all physical impurities until a back wash is initiated. Each school is programed separately with some being flushed 3x per day before school, mid-day and after school, if lead content was considered high.



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

Cedar Hill Middle School	Progress/ Completion (%)	Budget	YTD Expenses	Remainder	Commitments	Remainder After Commitments	% Available	Prior Period Expenses	Change from Prior Period
Construction	12%	37,214,077	4,950,400.76	32,263,676.24		32,263,676.24	87%	4,545,220.23	405,181
Fees	72%	3,565,777	2,644,338	921,439.05	719,485	201,954	6%	2,557,922	86,416
Misc Capital Support	4%	100,000	4,039	95,960.68		95,961	96%	4,039	0
Moving, Cartage, Custodial	0%	140,667		140,667.00		140,667	100%		0
Project Management	67%	293,500	206,750	86,750.06		86,750	30%	196,014	10,736
School TTOC Budget	100%	17,937	17,937	(0.03)		(0)	0%	17,937	0
Capital Technical Support	0%	50,000		50,000.00		50,000	100%		0
Municipal Fees & Charges	0%	565,700		565,700.00		565,700	100%		0
Equipment	0%	3,000,000		3,000,000.00		3,000,000	100%		0
Prior Year Completed Expenses	100%	122,744	122,744	0.00		0	0%		122,744
Reimbursed AFG	100%	181,396	181,396	0.00		0	0%		181,396
		45,251,798	8,127,605	37,124,193	719,485	36,404,708	80%	7,321,132	401,292

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:

- A Cost-Share Agreement is required for the District to upgrade a portion of the Cedar Hill Road frontage for Saanich. The agreement has been fully executed.
- 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.

9. Work Starting Soon or Underway

- Final exterior concrete walls complete and survey of foundation underway.
- Under slab plumbing and electrical installations progressing.
- Interior compacted granular backfill completed on half the slab as is the vapour barrier and work on other half progressing.

10. Looking to May

- Complete the underground electrical and mechanical installations
- Complete the concrete slab pours and under slab vapour barriers
- Continue the steel erection



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

Appendix 1 – Project Team

- Katrina Stride, Secretary-Treasurer
- Maryanne Trofimuk, Cedar Hill Principal
- Harold Caldwell, Deputy Superintendent
- Sean Powell, Acting Associate Superintendent
- Marni Vistisen-Harwood, Director of Facilities
- Manager of Capital Projects – position currently vacant
- 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.

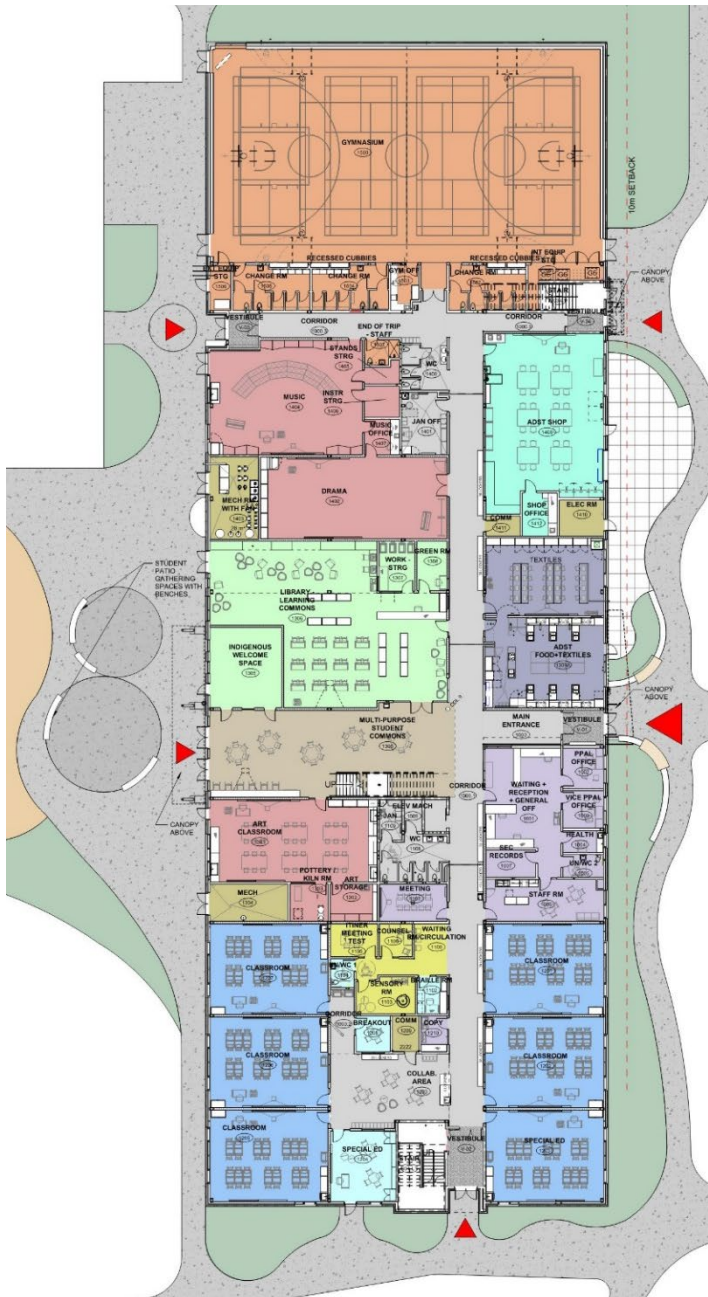
IDENTIFIED RISKS	Probability	Consequence / Impact		
		Cost	Schedule	
Hazardous Material Abatement	Moderate	Moderate	Low	Previously Identified Project Risk
Demolition	Low	Low	Low	Previously Identified Project Risk,
Additional Economic Adjustments	High	High	High	Previously Identified Project Risk
COVID 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
A 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 May 2024

Floor Plans

Floor 1



Floor 2





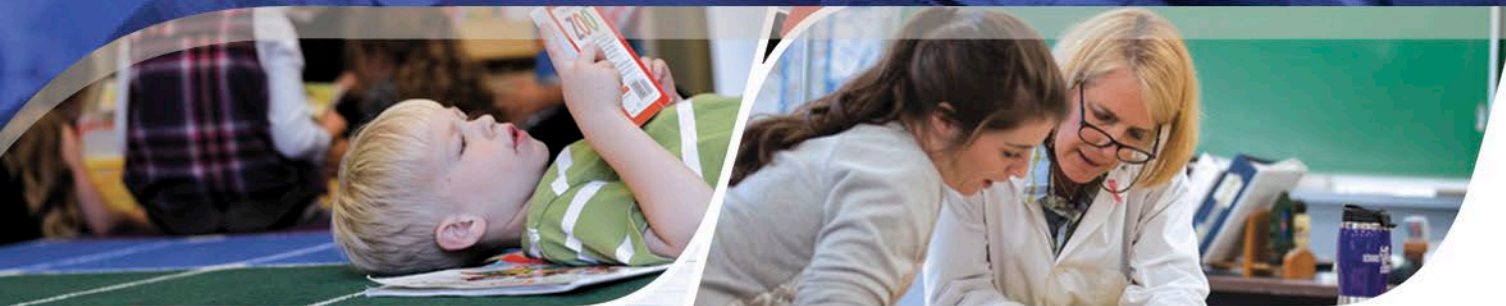
Cedar Hill Middle School Seismic Replacement Project SD61 – Board Report May 2024

Rendering





One *Learning* Community



Energy Manager Annual Report:

May 13, 2024

- **2023 Climate Change Accountability Report**

2023 Climate Change Accountability Report

2023 Climate Change Accountability Report



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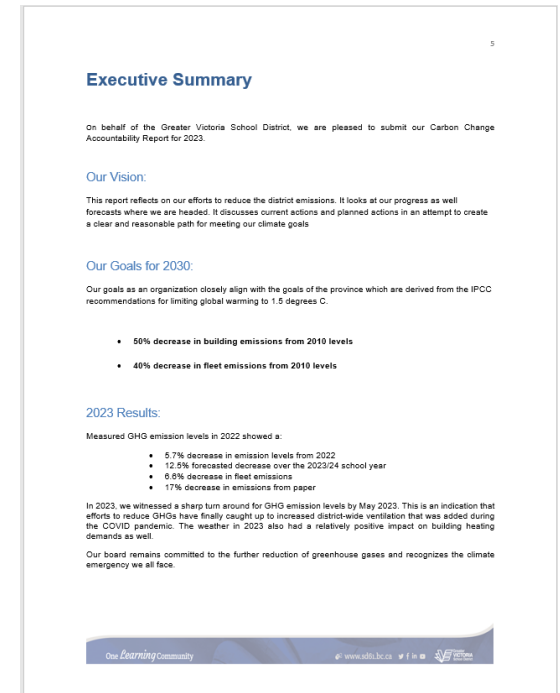
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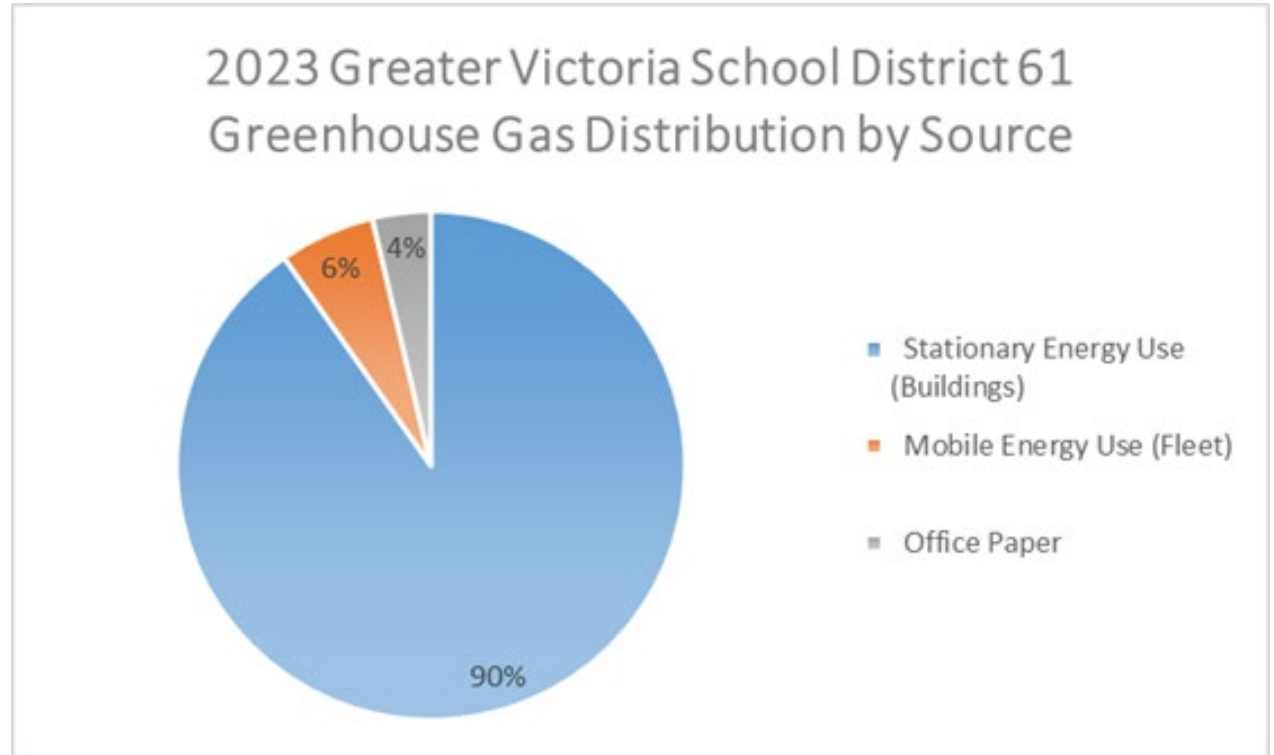
2023 Climate Change Accountability Report

- Goals
 - 50% decrease in building emissions from 2010 levels
 - 40% decrease in fleet emissions from 2010 levels
- Results
 - **5.7% decrease in total emission levels from 2022**
 - **12.5% forecasted decrease over 2023/24 school year**
 - **6.6% decrease in fleet emissions**
 - **17% decrease in emissions from paper**

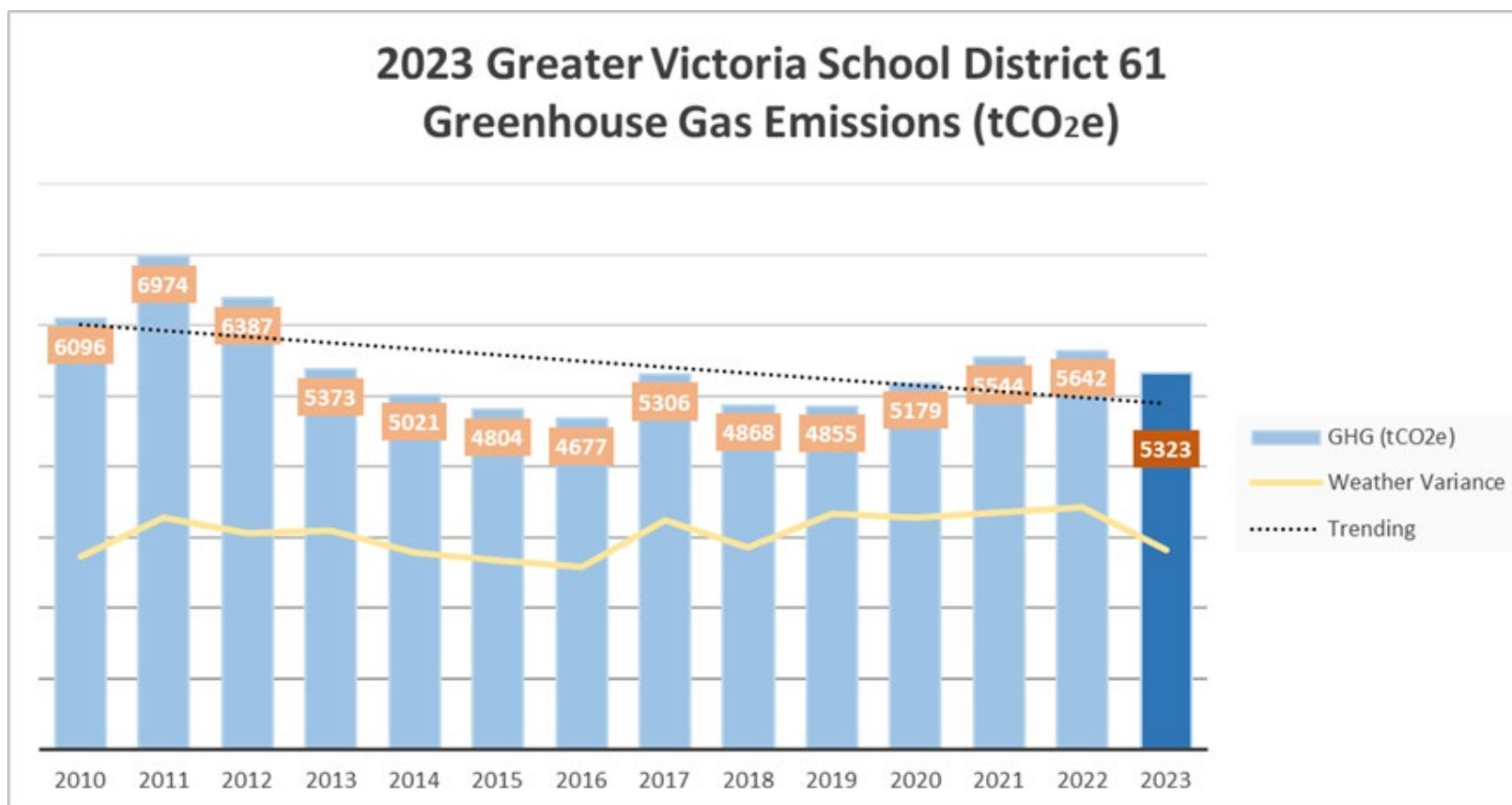


2023 Climate Change Accountability Report

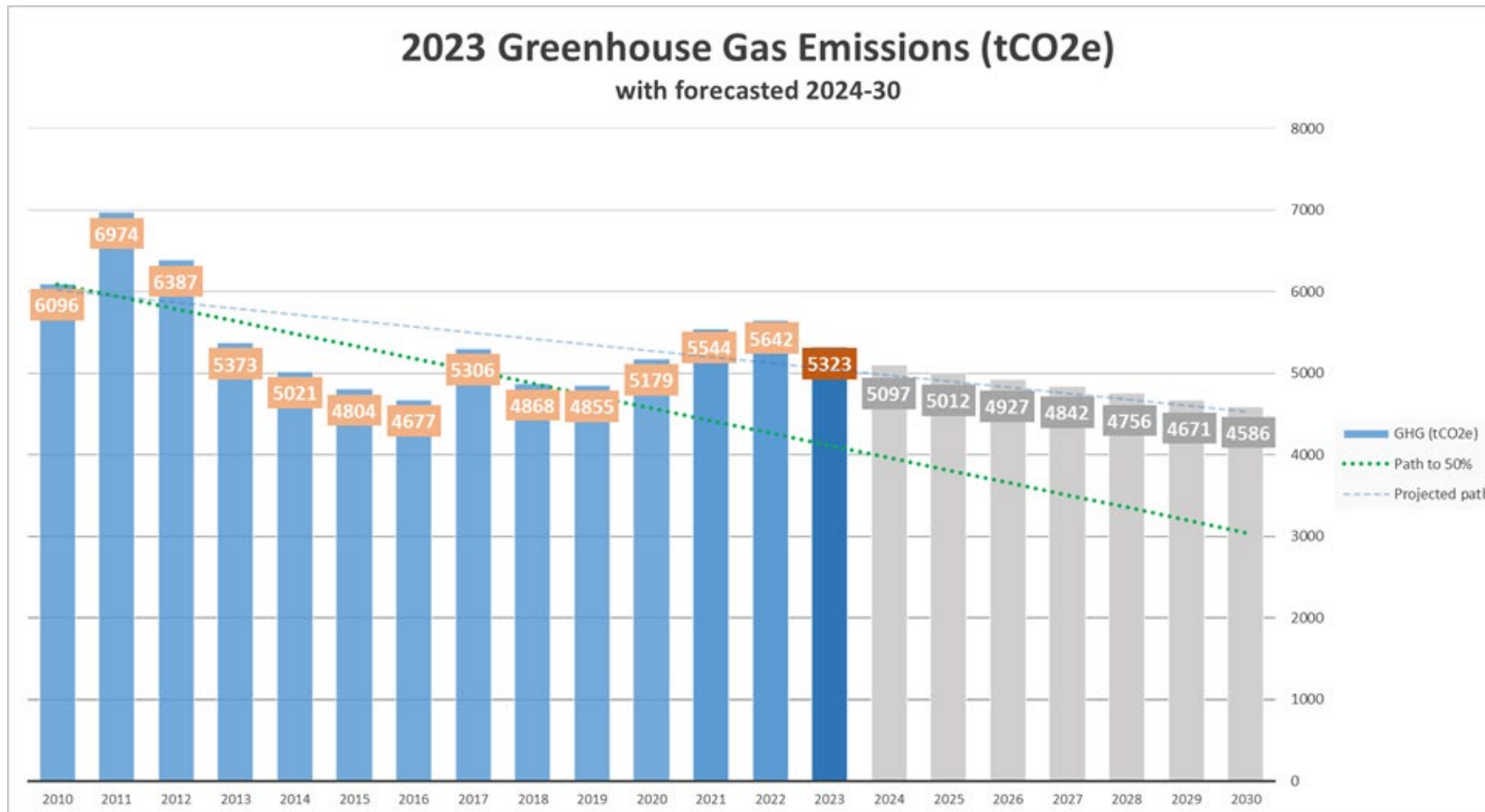
- **Buildings** - 90%
- **Fleet** - 6%
- **Paper** - 4%



2023 Climate Change Accountability Report



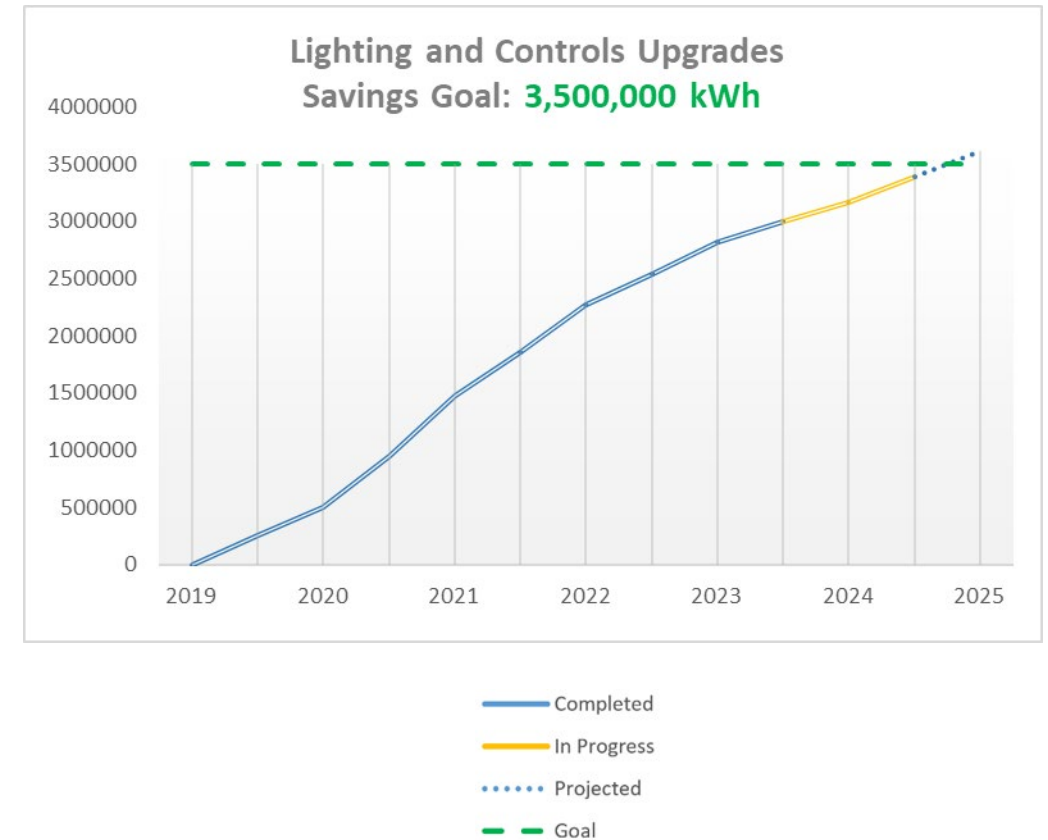
2023 Climate Change Accountability Report



2023 Climate Change Accountability Report

LED Lighting And Controls Upgrades

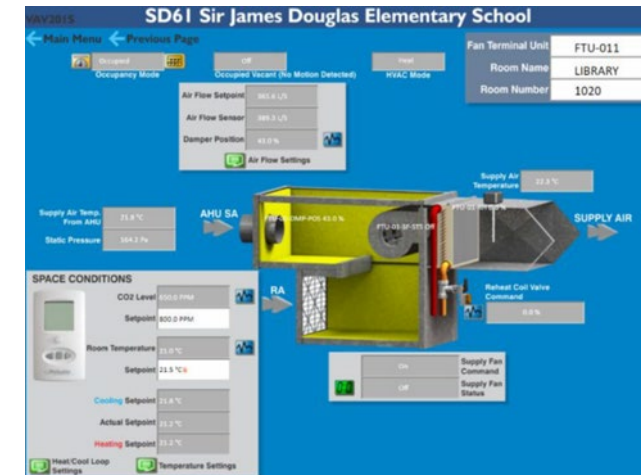
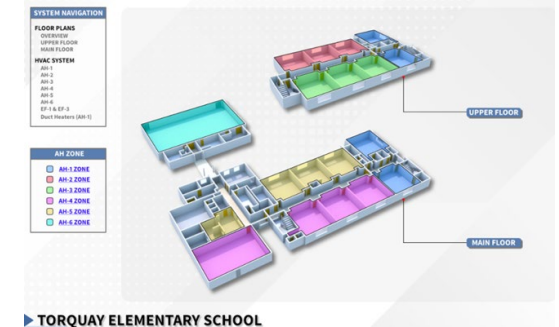
- 6 Buildings
- 100% completed
- 347,000 kWh per year savings
- \$40,000 savings annually
- Return on investment – less than 2 years
- Rebates ~ \$25,000



2023 Climate Change Accountability Report

Continuous Optimization and DDC Upgrades

- 3 Buildings
- 82,000 kWh per year savings
- More directly addresses building emissions



2023 Climate Change Accountability Report

Energy Efficient and Low Carbon Childcare Studios

- All electric heat
- Heat recovery ventilation



2023 Climate Change Accountability Report

Electric Buses and Charging Infrastructure

- First full year of operation
- 44,793 km
- 67.1 tCO₂e avoided



2023 Climate Change Accountability Report

EV Chargers and Zero Emissions Fleet

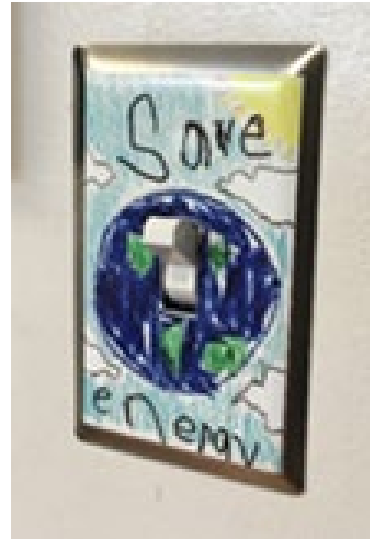
- First 3 electric vehicles
- 3 New EV chargers (6 total)
- Infrastructure to support 15 to 20 light duty vehicles and a 15% decrease in emissions



2023 Climate Change Accountability Report

Learning Engagement: Light Switch Stickers

- All elementary schools
- All grades K - 5



2023 Climate Change Accountability Report

Learning Engagement: Climate Pledge Trees

- 8 school pilot

When we write down our goals and share them
we increase our chances of following through
by 50%

Small changes + Collective Action = Big Impact



2023 Climate Change Accountability Report

Learning Engagement: “Shut out the Cold” Door Stickers

- This years Energy Wise Network campaign
- 2nd place for most impactful
- Aligns with security and safety
- Over 250 doors
- Very visible results



2023 Climate Change Accountability Report

Paper Purchasing Campaign

- Summarizes paper usage
- Quantifies opportunity for improvement
- Celebrates success



2023 Climate Change Accountability Report

Planned Actions in 2024

- LED Lighting – 340,000 kWh
- Continuous Optimization – 6 buildings
- Engagement Campaigns
 - 6 improved campaigns
 - New – Sweater day
- Thermostat Control Upgrades
- Building Audits
- Real-time Energy Monitoring
- Solar PV – Renewable Generation


22

Planned Actions in 2024 to Reduce Emissions

2023 should see a similar profile to 2022. There will be a continued focus on much of what was previously successful. We will increase programs relating to education and awareness. We will also begin to gradually shift emphasis from lighting upgrades to building controls.

2024 Highlights will include:

- LED Lighting and controls
 - Targeting 340,000 kWh savings
- Continuous Optimization
 - Introducing 6 additional schools
 - Targeting 150,000 kWh savings
- Doncaster DDC upgrades and unit ventilators
- Colquitz Heating Plant Upgrade
- Behaviour Change Campaigns
 - Light Switch Stickers Campaign
 - "Shut out the Cold" Campaign
 - Environmental Pledge Walls
 - "Space Heater Defeater"
 - Paper Procurement Awareness
 - Sweater Day (New to 2024)
- Thermostat Controls Upgrades
- Building Audits
- Real-time Energy Monitoring Solutions
- Solar PV – Renewable Generation

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2023 Climate Change Accountability Report



One *Learning* Community



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Declaration Statement:

This Climate Change Accountability Report for the period January 1, 2022 to December 31, 2022 summarizes our emissions profile, the total offsets to reach net-zero emissions, the actions we have taken in 2022 to reduce our greenhouse gas emissions and our plans to continue reducing emissions in 2023 and beyond.

By June 30, 2023 the Greater Victoria School District 61 final 2021 Climate Change Accountability Report will be posted to our website at <https://www.sd61.bc.ca/news-events/climate-action-initiatives/>

Executive Summary

On behalf of the Greater Victoria School District, we are pleased to submit our Carbon Change Accountability Report for 2023.

Our Vision:

This report reflects on our efforts to reduce the district emissions. It looks at our progress as well forecasts where we are headed. It discusses current actions and planned actions in an attempt to create a clear and reasonable path for meeting our climate goals

Our Goals for 2030:

Our goals as an organization closely align with the goals of the province which are derived from the IPCC recommendations for limiting global warming to 1.5 degrees C.

- **50% decrease in building emissions from 2010 levels**
- **40% decrease in fleet emissions from 2010 levels**

2023 Results:

Measured GHG emission levels in 2022 showed a:

- 5.7% decrease in emission levels from 2022
- 12.5% forecasted decrease over the 2023/24 school year
- 6.6% decrease in fleet emissions
- 17% decrease in emissions from paper

In 2023, we witnessed a sharp turn around for GHG emission levels by May 2023. This is an indication that efforts to reduce GHGs have finally caught up to increased district-wide ventilation that was added during the COVID pandemic. The weather in 2023 also had a relatively positive impact on building heating demands as well.

Our board remains committed to the further reduction of greenhouse gases and recognizes the climate emergency we all face.

2023 Highlights:

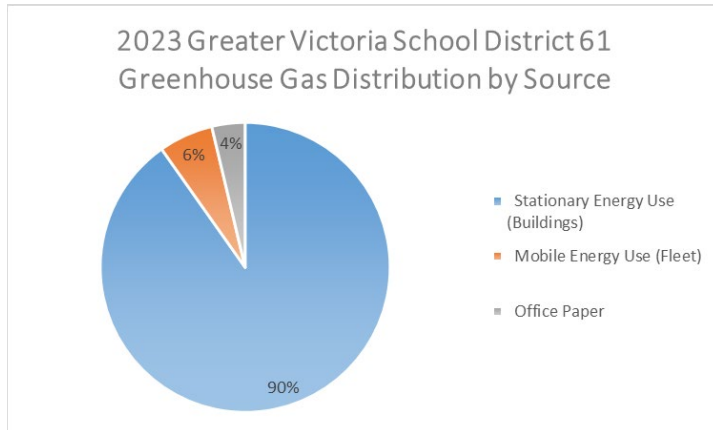
This year was highlighted by the completion of several highly impactful projects that will continue to positively affect emission levels going forward. The immediate impact of projects were previously overshadowed by the results of COVID ventilation, but have begun to show results part way through 2023 and into 2024.

2023 GHG savings and energy efficiency projects are highlighted by:

- LED lighting and controls upgrades
 - 6 schools in 2023
 - 44 buildings since 2019.
 - Over 3,000,000 kWh annual savings in electricity
- Continuous Optimization Program:
 - Sir James Douglas Elementary
 - Central Middle School
 - Torquay Elementary
 - 81,667 kWh estimated savings in natural gas and electricity.
- Thermostat upgrades - 20 locations
- Building controls upgrades at Doncaster Elementary
- All new stand-alone child care studios continue to be built with
 - All electric heating.
 - Meet or exceed NEBC requirements
- 11 new heat pumps added to existing childcare facilities
- First full year of electric bus operation
- Our first 3 electric fleet vehicles are now in service
- Reynolds boilers received high efficiency replacement
- Supporting EV charging infrastructure expanded with 3 new chargers
- Light switch stickers campaign
- Climate pledge tree pilot project
- Paper Purchasing Scorecards

Greenhouse Gas Emissions

Distribution:



The primary source for greenhouse gas emissions within the district has always been from buildings. Heating of our buildings is necessary for the majority of the school year. It accounts for the bulk of our energy use and total building emissions. How we heat our buildings presents the largest opportunity for reducing our carbon footprint.

Heating system upgrades, and improvements to mechanical systems remain at the forefront of our efforts to reduce overall emissions. High initial investment costs and simultaneous improvements to air quality by providing more air changers per hour can make the process challenging for older buildings.

All new buildings since Oak Bay community secondary school (2014), all childcare studio additions and all upcoming builds including Cedar Hill Middle School use electricity as their primary heat source. This has allowed us to halt the growth of and further reduce our emissions as we expand our building portfolio.

Programs that create behavioral change, awareness, and accountability will also be important as we continue to work towards achieving our goals. Unlike other mechanical improvements to buildings, these approaches can exist with very little capital investment and can even align with inclusive education.

We are always working to develop policies and programs that will foster participation from all staff and students. In 2023/24 we brought back our award winning “Light Switch Sticker” campaign, along with the introduction of climate pledge tree and door sticker campaigns. In 2024/25 we plan to bring back improved versions of all our campaigns and introduce a new “sweater day” campaign as well.

Mobile energy use and paper consumption accounted for just 10% of our emissions profile, but will not be ignored. In 2022 we promised to take measures to reduce paper consumption and delivered with a 17%

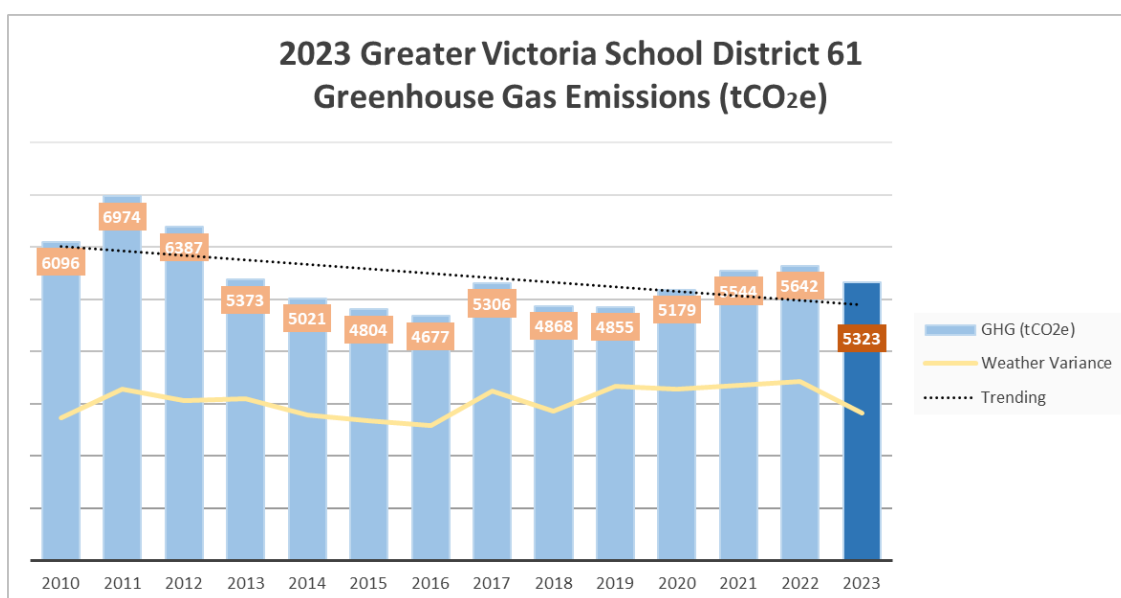
decrease equivalent to over 40 tonnes of CO₂ emissions, Fuel consumption was also down 6.6% in 2023 through use of electric vehicles, more efficient operations, an improved preventative maintenance program.

Our goals:

At the Greater Victoria School district our goals for reduction of GHG emissions align with the goals of the province:

- 40% by 2030 (fleet)
- 50% by 2030 (buildings)

Current Progress:



The above chart shows combined greenhouse gas emissions generated by our district for each year since 2010.

There is a clear relationship between weather and the amount of GHG's created each year. This can be easily observed from the yellow line showing annual weather variance derived from the relative amount of heating degree days experienced each year using 15 °C as our average building's balance point.

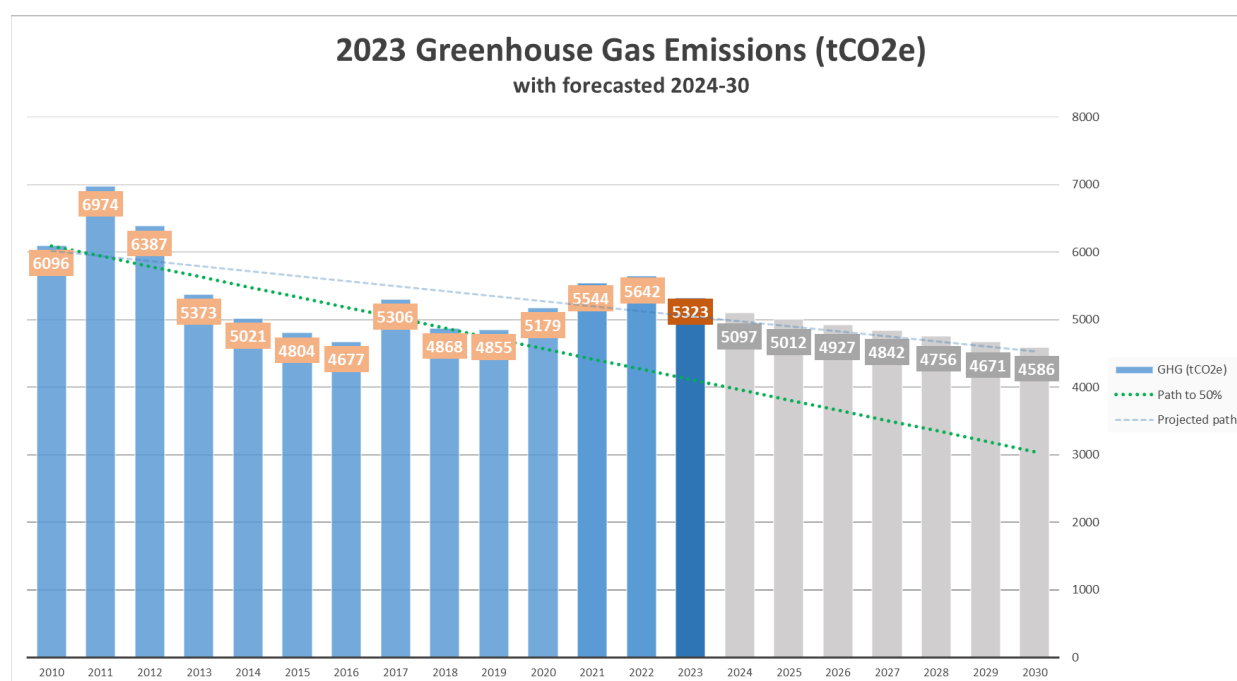
The trend-line (black) indicates the average trend across 2010 to 2023. The decreasing trend is the product of our efforts and investments since 2010. It represents green choices and an overall effort from everyone at the district.

There was also a significant bump created as COVID ventilation protocols were brought into place in 2020-2023. Spaces that previously lacked ventilation were corrected permanently and other spaces with

inadequate ventilation were improved upon. This meant increases to overall air changes per hour and much more outside air that needed to be heated to room temperature.

Halfway through 2023 our actions have begun to once again surpass the results of increased ventilation and we are seeing the beginnings of a return to our previous trend of emissions reduction. The calendar year of 2023 saw a 5.6% decrease in GHG emissions, however, **the 2023/24 school year projects to be greater than a 12% decrease** as of March 2024.

Achieving our goals:



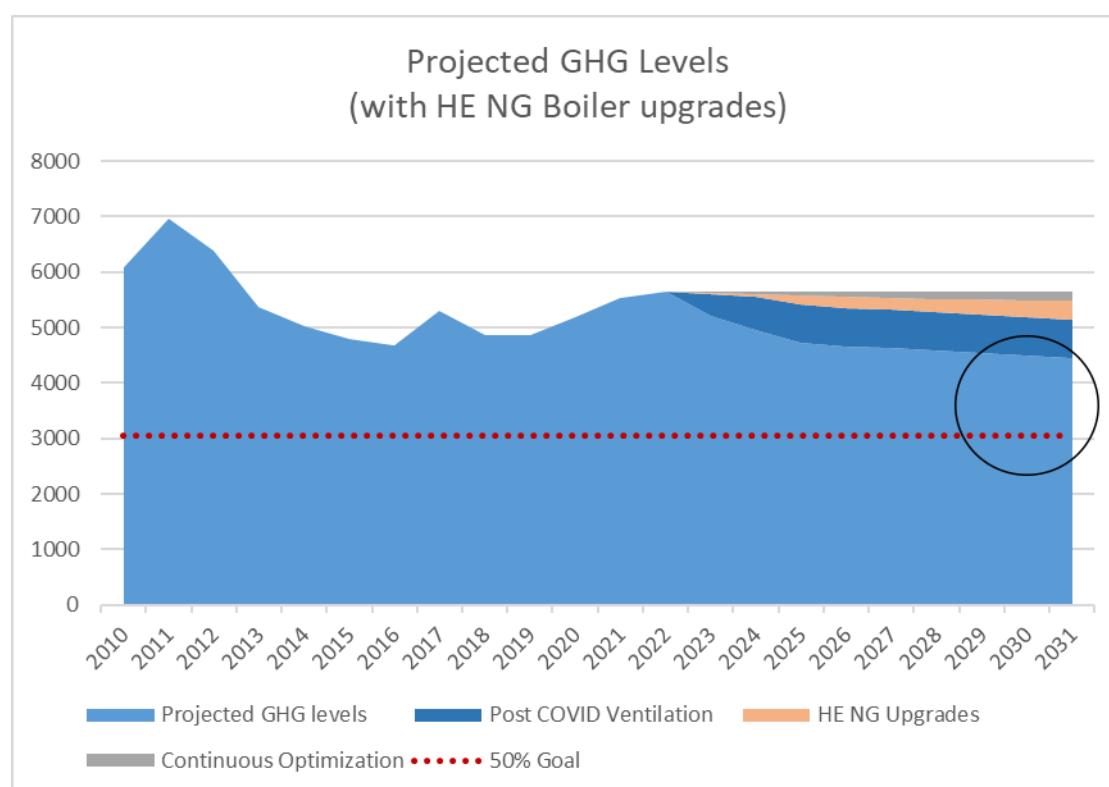
Looking ahead to 2030, we can see that COVID ventilation measures have recently taken us off pace to reach our 2030 goal. Our investments and efforts must now increase to keep up. We will need to embrace new technologies, and move forward with new funding for additional GHG reducing projects. We must continue to hold ourselves accountable for waste and educate each other on best practices in our everyday activities.

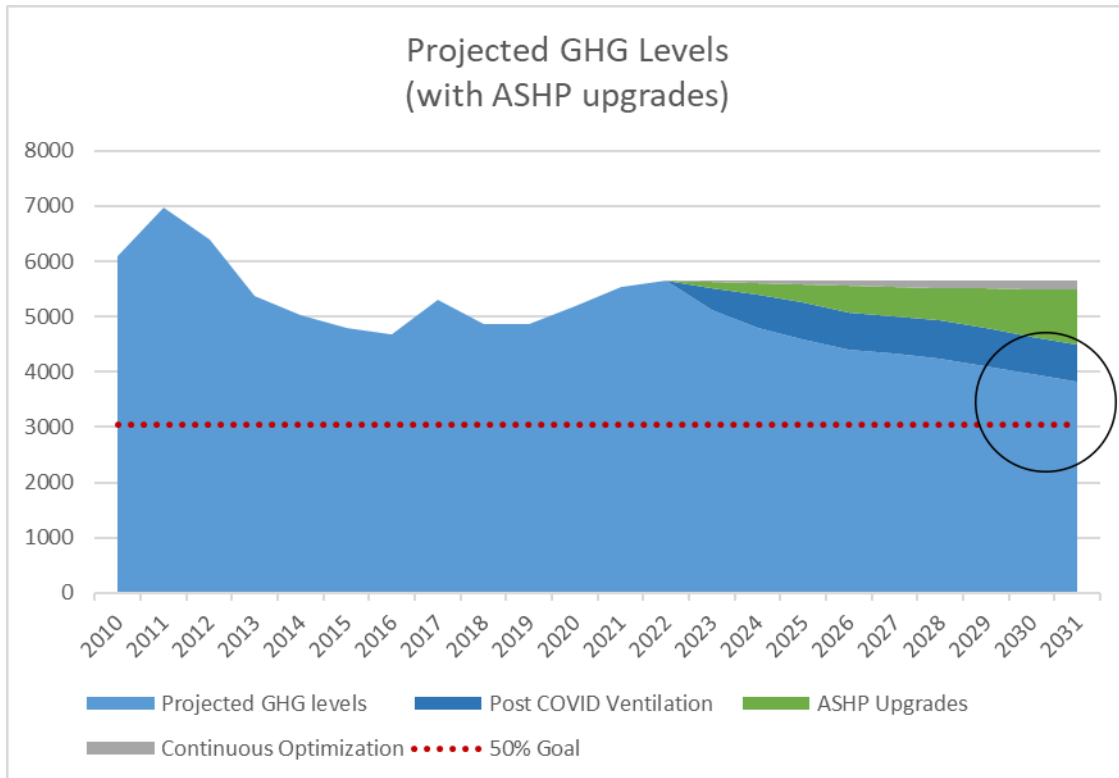
This type of chart must also be taken with a grain of salt in that it uses past performance to project future performance. We must consider that past performance will have included low hanging fruit, and relatively higher CNCP funding. The actual pathway to reach 50% reduction, would likely involve investments in

LCE (low carbon electrification) of heating plants, and introduction to HRV (heat recovery ventilation) on a large scale.

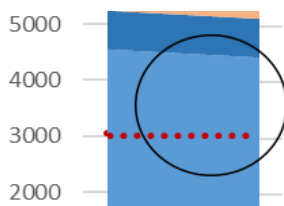
The following 2 charts take a more realistic view based on planned actions between the present and 2031.

These charts show 2 potential extreme paths regarding replacement of aging out heating plants, The first being all High Efficiency Natural Gas Condensing boilers (HE NG), and the second being 100% Air Source Heat Pumps (ASHP). In both cases we included actions taken through continuous optimization of buildings as well as a gradual, but not complete, return to using building mechanical systems to provide ventilation rather than windows and doors.



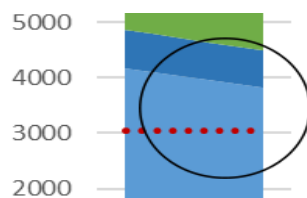


HE NG Boilers Pathway



- 1406 tCo2e reduction shortfall
- Estimated \$6.275 M (present costs)
- 23% 2030 target shortfall
- Obsolete, or backup only by 2050

ASHP Upgrades Pathway



- 764 tCo2e reduction shortfall
- 13.5% 2030 target shortfall
- Estimated \$8.5 M (present costs)
- Increased risk of compatibility
- Increased maintenance costs
- Improved climate change resilience

In both cases we find ourselves falling short of 2030 GHG reduction goals. Realistically the path taken will fall somewhere between both of these paths, dependent on available funding, and rebates, while considering the characteristics and timing for replacements in the individual buildings. The remaining gap can potentially be addressed through:

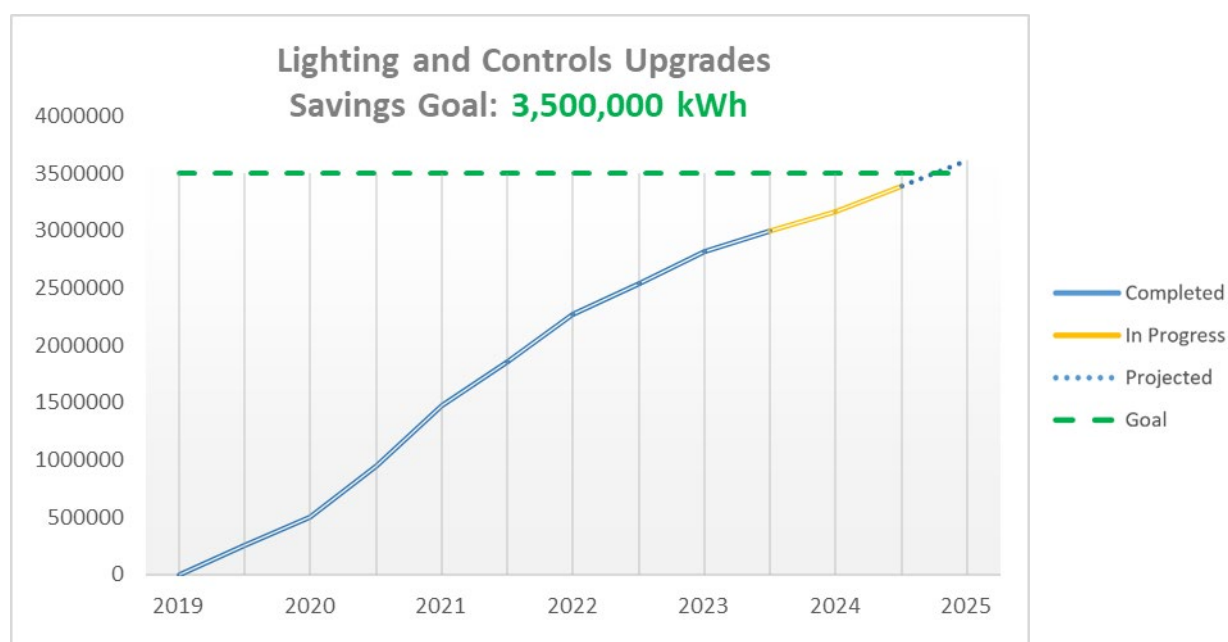
- Behaviour changes and education
- Heat recovery ventilation
- Building envelope improvements
- Renewable energy sources
- New potential technologies.

These projections were made for the previous year's report. So far, they are looking accurate for 2023 through 2024 and do not need to be updated at this time.

Actions Taken in 2023 to Reduce Emissions

LED Lighting and Controls Upgrade:

In 2023 we furthered our progress towards a complete changeover to LED lighting in the school district, and our goal of creating 3.5 GWh annual savings in electricity. Even though electricity in BC is nearly 100% clean, we understand that the North American electrical grid is still close to 60% derived from fossil fuels. Our savings in electricity make available more clean electricity for our neighbors in Alberta, and Washington in the short term. In the longer term, these efforts will help to increase the available electrical capacity of our buildings to facilitate future low carbon electrification and potentially avoid major infrastructure upgrades as a result.



LED lighting projects in 2023 created an estimated 347,000 kWh in annual savings toward our goal. Projects scheduled for 2024 are estimated to add another 340,000 kWh and should put us very close to our goal.

Continuous Optimization and DDC Upgrades:

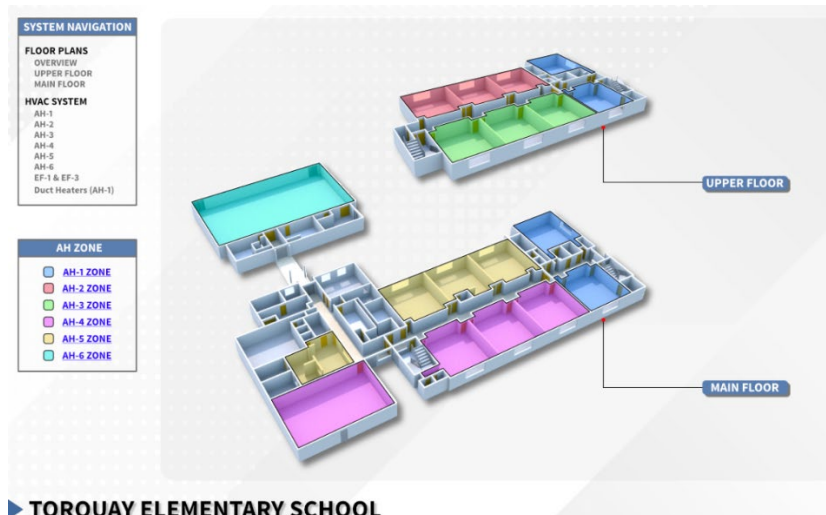
Plans were put in place in 2022 to enter into the BC Hydro Continuous Optimization program. In 2023 we completed our first 3 buildings under the program.

Investigations created recommended improvements across all three building. We then acted on the recommendations to create 81,667 kWh annual savings in natural gas and electricity combined based on consultant estimates.

These actions also helped to inform us of other potentials savings across the entire district.

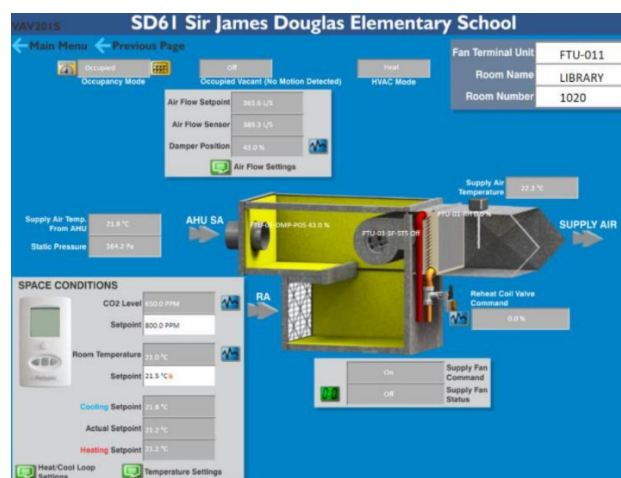
2022/23 Buildings:

- Torquay Elementary
- Central Middle School
- Sir James Douglas Elementary



The continuous optimization program or COP, investigates buildings through DDC to identify opportunities.

This investigation is heavily incentivized under the condition that certain low cost recommendations will be followed through with.



We will be looking to build off our success with another 5-6 buildings in 2024/25 with expected savings of over 150,000 kWh annually.

Energy Efficient and Low Carbon Childcare Studios:



The district is currently engaged in creating new child care studios at multiple sites throughout the district. In the case of all of these new standalone structures, we can proudly say that none consume fossil fuels. All of these structures are heated with electricity.

All stand-alone studios will continue to be built this way to ensure that we are no longer adding new sources of building emissions.

New studios will include heat pumps to help further our climate resiliency against extreme heat due to climate change.

New studio designs conform to the NEBC and migration towards the BC Energy Step Code is also under consideration moving forward. New buildings incorporate:

- Heat recovery ventilation
- Daylight harvesting
- LED Dimming
- Advanced controls using occupancy sensors



Electric Buses and Charging Infrastructure:



In the spring/summer of 2022, charging infrastructure was put in place at Colquitz Middle School to accommodate 4 electric buses. These buses arrived in September and were immediately put into service.

2023 was the first full year of operation for all 4 buses. They now facilitate the majority of fields trips throughout the district and also generate carbon credits for the district.

In 2023 our buses travelled 44,793 km and saved 67.1 tCO₂e when compared to their diesel bus equivalent.

EV Chargers and Zero Emissions Fleet:

In the summer of 2022 we were able to take advantage of one of Clean BC's most generous EV incentives to date. This rebate provided 75% of all costs, including infrastructure. Three charging stations along with electrical infrastructure were put in place at fleet parking.

In 2023 our first 3 zero emission vehicles were added to our fleet. These vehicles primarily serve to replace trips that would otherwise be made by internal combustion vehicles that might be oversized when the sole purpose is transportation of passengers.

In late 2023 we started work to double the capacity of our fleet charging by adding another 3 charging stations. Once again taking advantage of provincial rebates.

These six EV chargers will serve our first 15 to 20 light duty zero emission vehicles. This is the first step towards our goal of a 40% reduction in vehicle emissions by 2030. These chargers should be able to facilitate a 15% drop in fleet emissions once they are in full use.



These new vehicles and charging infrastructure along with new improvements in preventative maintenance contributed to a 6.6% reduction in fleet emissions in 2023 from the previous year.

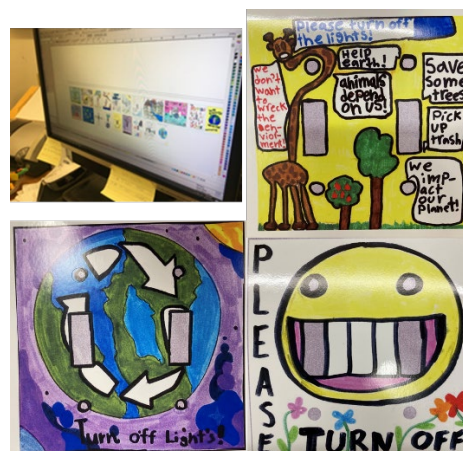
Learning Engagement: Light switch Stickers:

Following up on the success of our 2022 version of this campaign, we were back with our popular light switch stickers. We once again offered elementary students the opportunity to take part in climate action in a fun, engaging, and educational way.

Each student was given a template in which to design their own light switcher sticker. The design was their idea of what would serve as a good reminder of when to turn off the lights, but the message could be anything relating to climate action as well. The templates were digitized and processed into each students very own sticker.

This year we were able to expand the campaign to also involve K-1 students with the addition of a new colouring template.

This program will return in 2024 with a few new improvements and we will look to involve middle and secondary school art and environmental classes as well.



Learning Engagement: Climate Pledge Trees:



We introduced a pilot campaign in 2023 with the help of the Maple Ridge – Pitt Meadows School District #42

Eight elementary schools received a climate pledge tree in their hallway. Students were able to write their pledges for the planet on their own leaves.



The science behind this campaign is based on a university study that found that when we write down our goals, we increase our chance of following through by 40%.

When we share our goals with others, we increase this amount to 50%.

Learning Engagement: “Shut out the Cold” Doors Stickers :



Our official Energy Wise Network campaign in 2023 involved spreading awareness by placing the message directly where it could make an impact.

We also identified alignment between district security and safety of children and keeping doors closed to prevent the loss of energy through infiltration during the heating season.

The result reached over 250 doors and created a very visible difference to the amount of doors left open when unattended. Enough of a difference to place 2nd place in the category of most impactful at this year's provincial Energy Wise summit.

Paper Purchasing Campaign :

In 2022 we had a significant jump in emissions due to paper consumption. Many other school district reported the same problem. Part of this unexpected increase was due to the lack of availability of 30% recycled content paper which had been popular in the past.

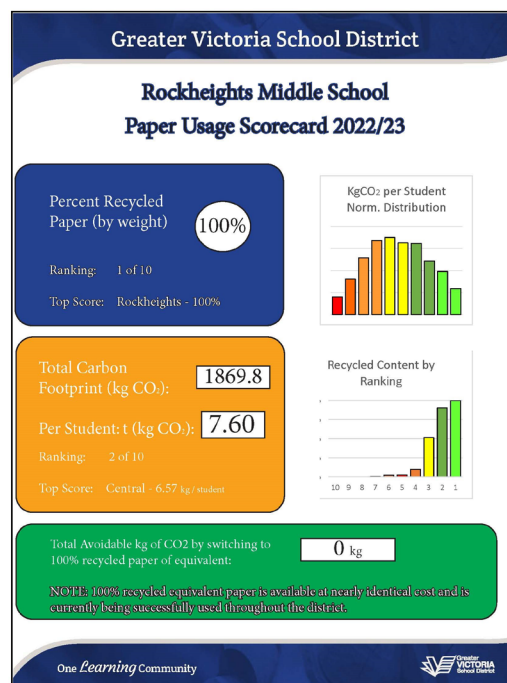
We promised to do our best to help fight these emissions in 2023/24 and this campaign was brought into existence.

We gather information on paper consumption for all paper users. This was typically grouped by schools or buildings.

We further broke the groups down by building type and developed a score card that summarized paper usage and quantified the opportunity for improvement. It also celebrated buildings that were already successful in mitigating emissions from paper.

In the summer of 2023 we engaged all groups and discussed opportunities and obstacles at the same time that we presented their scorecard.

We are happy to report that in 2023 we reduced of emissions from paper by 17%. This is equivalent to 40 tonnes of CO₂ and is comparable to what we might expect from an expensive heating plant upgrade project.



Congratulations to Rockheights Middle School and their 100% use of recycled paper or equivalent in 2022/23.

Planned Actions in 2024 to Reduce Emissions

2023 should see a similar profile to 2022. There will be a continued focus on much of what was previously successful. We will increase programs relating to education and awareness. We will also begin to gradually shift emphasis from lighting upgrades to building controls.

2024 Highlights will include:

- **LED Lighting and controls**
 - **Targeting 340,000 kWh savings**
- **Continuous Optimization**
 - **Introducing 6 additional schools**
 - **Targeting 150,000 kWh savings**
- **Doncaster DDC upgrades and unit ventilators**
- **Colquitz Heating Plant Upgrade**
- **Behaviour Change Campaigns**
 - **Light Switch Stickers Campaign**
 - **“Shut out the Cold” Campaign**
 - **Environmental Pledge Walls**
 - **“Space Heater Defeater”**
 - **Paper Procurement Awareness**
 - **Sweater Day (New to 2024)**
- **Thermostat Controls Upgrades**
- **Building Audits**
- **Real-time Energy Monitoring Solutions**
- **Solar PV – Renewable Generation**

Long-term Plans for Reducing Emissions

Buildings

Heating and Ventilation:

With the vast majority of the district carbon footprint associated with maintaining building temperature and air quality, this HVAC always be a prime focus. Unfortunately major upgrades are expensive and in most cases will only justify their costs when replacing equipment that is at or near end of life. The District is will continue to replace older heating plants with new technologies

15 heating plants have been identified as near end of life and are a high priority for replacement by 2030.

Building Envelope:

Window and roofing upgrades/repairs are ongoing throughout the district. Mount Douglas Secondary School's upgrade to energy efficient windows is now completed. Envelope upgrades at Lambrick Park Secondary School are in the planning stage.

Boiler Additives:

Pending a review of our existing pilot program, we will look to expand on the use of boiler additives to achieve better efficiency in our heating systems.

Re-commissioning and retro-commissioning of building systems:

Excellent incentive programs exist to investigate and correct issues that prevent buildings from operating the way they were intended. Other findings may bring to light opportunities to incorporate changes in original design that will further enhance performance of older buildings.

The school district is poised to take advantage of opportunities on an annual basis.

Photovoltaic Generation:

The business case for large scale photovoltaic systems on the rooftop of schools is beginning to make economic and environmental sense. Support for these projects is gaining ground through BC Hydro as well. As new technologies emerge and demand for clean electricity increases we will begin to take on more projects like the 2021 Torquay Elementary photovoltaic install.

LED Retrofits:

The district has been moving forwards with LED technology since May 2019, and plans to completely retrofit all buildings by the end of 2024. Electricity saved will help decrease infrastructure requirements towards electrification of buildings

Net-Zero Ready Building:

The new Cedar Hill Middle School is well underway. We are focusing on energy efficiency, conservation, and low carbon mechanical systems in order to produce our first net zero ready building. The new building will have the potential to eventually achieve net zero energy with the future expansion of its 100kW rooftop photo voltaic system. To further this initiative the Board of Education is committing \$500K from its reserves to self-fund part of this initiative, and is outside the Ministry funding for a new build

Fleet

Electric Vehicles and Charging Infrastructure:

We have already completed in 2022

- 7 new electric charging stations for fleet vehicles and buses
- 4 new electric buses

In 2023 we will be added

- 3 new electric fleet vehicles
- 3 new EV chargers (in progress)

Supplies:

District policy already calls for the use of 100% recycled material when possible, however we still missed an opportunity with our paper consumption. In 2021 we created over 40 tCO₂e from the times we used less than 100% recycled paper in our buildings.

Moving forward we will look to continue to raise awareness of this policy, and help our buildings to make the best choice when ordering supplies by engaging stakeholders.

Behavior Change:

Programs that create behavioral change, awareness, and accountability transcend all of the above categories. These approaches can exist with very little capital investment. This is why we are always working to develop policies and programs that will foster participation from all staff and students.

In 2024/25 we will again be participating in the Energy Wise Network with a program to raise awareness about energy use in our buildings with a Sweater Day celebration. The Sweater Day campaign will be piloted at Rogers Elementary. It will also look to go even further beyond education and awareness. The campaign is designed to inform us on how to improve comfort and reduce system temperature at the same time.

We will also be bringing back 5 other educational engagement campaigns. Each one with at least one improvement over its previous iteration.

Behavioral change will be critical towards eliminating the gap between 2030 goals and current projections.

Climate Risk Management

2021 and 2022 gave us some strong examples of what unprecedented climate change events can look like. More work needs to be done to fully understand the risks that these types of events represent to our buildings and occupants.

As a direct result of the record setting events of the 2021 summer “heat dome”, the district has moved to incorporate heat pumps into both existing and new construction child care portables.

These heat pumps will help provide a safe space for occupants during summer while decreasing winter energy demands and costs. They will also serve as a model for future projects.

Climate change is also increasing risk to trees, and associated falling hazards. The district is moving quickly to protect its trees by protecting and reinvigorating root compaction zones.

Emissions and Offsets Summary Table

Greater Victoria School District 61 2021 GHG Emissions and Offsets	
GHG Emissions created in Calendar Year 2020	
Total Emissions (tCO ₂ e)	5654
Total BioCO ₂	10.9
Total Offsets (tCO ₂ e)	5323
Adjustments to Offset Required GHG Emissions Reported in Prior Years	
Total Offsets Adjustment (tCO ₂ e)	-1.97
Grand Total Offsets for the 2020 Reporting Year	
Grand Total Offsets (tCO ₂ e) to be Retired for 2020 Reporting Year	5321
Offset Investment (\$25 per tCO ₂ e) [Grand Total Offsets to be Retired x \$25/tCO ₂ e]	\$133,025

History of Greenhouse Gases and Offsets

Year	Totals	Emissions	Offsets Purchased
2010	6082	6096	\$152,050
2011	6950	6974	\$173,750
2012	6362 + 22	6387	\$159,050
2013	5545 - 172	5373	\$134,325
2014	5041-20	5021	\$125,525
2015	4823-19	4804	\$120,100
2016	4449+228	4677	\$116,925
2017	5290+16	5306	\$132,250
2018	4849 + 19	4868	\$120,566
2019	4856	4856	\$120,566*
2020	5178 + 6	5184	\$129,600
2021	5544	5558	\$138,600
2022	5642	5642	\$141,050
2023	5323 - 1.97	5321	\$133,025

* Offsets purchased for 2019 were based on 2018 to allow for COVID disruptions.

Retirement of Offsets:

In accordance with the requirements of the *Climate Change Accountability Act* and Carbon Neutral Government Regulation, *The Greater Victoria School District 61 (the Organization)* is responsible for arranging for the retirement of the offsets obligation reported above for the 2020 calendar year, together with any adjustments reported for past calendar years (if applicable). The Organization hereby agrees that, in exchange for the Ministry of Environment and Climate Change Strategy (**the Ministry**) ensuring that these offsets are retired on the Organization's behalf, the Organization will pay within 30 days, the associated invoice to be issued by the Ministry in an amount equal to \$25 per tonne of offsets retired on its behalf plus GST.

Executive Sign-off:

[All PSOs, including Small Emitters, must have their final report signed by a senior official, such as CEO, COO or Superintendent]

Signature

Date

Name (please print)

Title

Signature

Date

Name (please print)

Title

[Please email your signed report to Carbon.Neutral@gov.bc.ca by no later than May 31, 2024]

Office of the Secretary-Treasurer

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

Katrina Stride – Secretary-Treasurer

TO: Operations Policy and Planning Committee
FROM: Katrina Stride, Secretary-Treasurer
DATE: May 13, 2024
RE: **2025-2026 Annual Five-Year Capital Plan Draft**

Annual Five-Year Capital Plan

The District is required to annually prepare and submit to the Ministry a five-year capital plan. The Ministry expects that the capital plan will reflect a strategy for balancing the supply of existing facilities against both current and projected enrolment demands. There is also an expectation that the capital plan will reflect the replacement or rejuvenation of existing facilities, including seismic upgrades and building envelope remediation.

The five-year capital plan includes both major and minor capital programs. The deadline for submission of the capital plan is as follows:

- Major Capital Programs (EXP, SMP) – June 30, 2024
- Minor Capital Programs (CNCP, PEP, SEP) – September 30, 2024

The staggered deadlines allow for additional flexibility and time to plan over the summer; however, the District will be submitting both major and minor capital programs by June 30, 2024.

Major Capital Programs

Planning for major capital programs is over a five-year period. Major capital programs in the draft submission include:

- School Expansion Program (EXP) – increase capacity of existing school (includes additions)
- Seismic Mitigation Program (SMP) – seismically upgrade or replace existing school to mitigate seismic risk

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

The **Major Capital Plan Submission** includes the following requests totalling **\$247,495,699**:

School Expansion Program (EXP) - Additions:

Cedar Hill Middle	\$14,364,324
Sundance-Bank Elementary	20,971,755
Reynolds Secondary	44,322,789
	\$79,658,868

Seismic Mitigation Program (SMP):

Shoreline Middle	\$69,534,075
Reynolds Secondary	43,495,328
Northridge Elementary	19,935,976
Victoria West Elementary	11,686,488
Richmond Elementary	17,508,807
McKenzie Elementary	5,676,157
	\$167,836,831

Details for each of these projects can be located in the attached Draft 2025-2026 Major Capital Submission Summary.

Minor Capital Programs

Planning for minor capital programs is over a one-year period. Minor capital programs in the draft submission include:

- Carbon Neutral Capital Program (CNCP) – energy-efficiency projects that lower carbon emissions
- Playground Equipment Program (PEP) – new or replacement universally accessible playgrounds
- School Enhancement Program (SEP) – renovate or upgrade buildings to help extend the life

The **Minor Capital Plan Submission** includes the following requests totalling **\$5,495,000**:

Carbon Neutral Capital Program (CNCP):

Oaklands Elementary	HVAC	\$650,000
Lansdowne Middle	HVAC	250,000
Uplands Elementary	HVAC	550,000
Mount Douglas Secondary	HVAC	250,000
Lambrick Park Secondary	HVAC	700,000
		\$2,400,000

Playground Equipment Program (PEP):

Hillcrest Elementary	Replacement	\$165,000
Victoria West Elementary	Replacement	165,000
Central Middle	Replacement	165,000
		\$495,000

School Enhancement Program (SEP):

South Park Elementary	Roofing	\$750,000
Marigold Elementary	Electrical	250,000
Cloverdale Elementary	Electrical	450,000
Lambrick Park Secondary	Interior Construction	650,000
Spectrum Community School	Interior Construction	500,000
		\$2,600,000

Details for each of these projects can be located in the attached Draft 2025-2026 Minor Capital Submission Summary.

Child Care Capital Planning

In April 2024, the Ministry enabled school districts to develop and submit capital plans for child care funding as part of their broader K-12 capital planning. Applications for new funding will now be processed as part of the annual five-year capital plan rather than through the previous New Spaces Fund application process.

There are no child care project requests being submitted as part of the 2025-2026 Annual Five-Year Capital Plan.

2025-2026 Annual Five-Year Capital Plan Final

The final submission for the 2025-2026 Annual Five-Year Capital Plan will be presented at the Operations Policy and Planning Committee meeting on June 10, 2024 with final approval at the Regular Board meeting on June 17, 2024. The Ministry requires that the 2025-2026 Annual Five-Year Capital Plan be approved by Board motion prior to submission to the Ministry; one motion for major capital, and one motion for minor capital. Ministry approval of requested 2025-2026 capital projects will be announced in Spring 2025.

Supporting Documents

Draft 2025-2026 Major Capital Plan Submission Summary
Draft 2025-2026 Minor Capital Plan Submission Summary

Submission Summary

Submission Summary:	Major 2025/2026 2024-06-30 MAIN - K12 & CC Integrated
Submission Type:	Capital Plan
School District:	Greater Victoria (SD61)
Open Date:	2024-04-08
Close Date:	2024-06-30
Submission Status:	Draft

Submission Category	Sum Total Project Cost
Addition	\$79,658,868
Seismic	\$167,836,831
Total	\$247,495,699

ADDITION					
SD Category Rank	Project Number	Facility/Site	Project Type	Project Description	Total Project Cost
1	160410	Cedar Hill Middle	Addition	4 classroom addition to meet middle school enrolment pressure.	\$14,364,324
2	150126	Sundance Elementary	Addition	7 classroom addition to meet enrolment in the family of schools.	\$20,971,755
3	156365	Reynolds Secondary	Addition	300 seat addition to meet secondary enrolment pressure.	\$44,322,789
Submission Category Total:					\$79,658,868
SEISMIC					
SD Category Rank	Project Number	Facility/Site	Project Type	Project Description	Total Project Cost
1	160418	Shoreline Middle	Full Replacement	Replace Shoreline Middle with a new facility.	\$69,534,075
2	150443	Reynolds Secondary	Partial Replacement	Seismic Upgrade of 6 H1 Blocks	\$43,495,328
3	150419	Northridge Elementary	Upgrade	Seismic Upgrade of 4 H1 Blocks	\$19,935,976
4	150473	Victoria West Elementary	Upgrade	Seismic Upgrade of 3 H1 Blocks	\$11,686,488
5	150444	Richmond Elementary	Upgrade	Seismic Upgrade of 3 H1 Blocks	\$17,508,807
6	150409	Mckenzie Elementary	Upgrade	Seismic Upgrade of 1 H1 Block, 1 H2 Block and 1 H3 Block	\$5,676,157
Submission Category Total:					\$167,836,831

Submission Summary

Submission Summary:	Minor 2025/2026 2024-09-30 MAIN - K12
Submission Type:	Capital Plan
School District:	Greater Victoria (SD61)
Open Date:	2024-04-08
Close Date:	2024-09-30
Submission Status:	Draft

Submission Category	Sum Total Funding Requested
CNCP	\$2,400,000
PEP	\$495,000
SEP	\$2,600,000
Total	\$5,495,000

CNCP					
SD Category Rank	Project Number	Facility/Site	Project Type	Project Description	Total Funding Requested
1	160509	Oaklands Elementary	HVAC (CNCP)	Currently Oaklands has 2 burnham cast iron sectional boilers with one unit that is leaking. Funding to replace boilers with energy efficient condensing units	\$650,000
2	165494	Lansdowne Middle School	HVAC (CNCP)	DDC Upgrade - Remove old cougar system	\$250,000
3	160412	Uplands Elementary	HVAC (CNCP)	Boiler Replacement with energy efficient condensing boilers	\$550,000
4	165495	Mount Douglas Secondary	HVAC (CNCP)	DDC Upgrade- Remove old cougar system	\$250,000
5	151404	Lambrick Park Secondary	HVAC (CNCP)	Phase 1 - Replace existing boilers with new energy efficient units. New units will decrease GHG and save on energy.	\$700,000
Submission Category Total:					\$2,400,000
PEP					
SD Category Rank	Project Number	Facility/Site	Project Type	Project Description	Total Funding Requested
1	153613	Hillcrest Elementary	Replacement (PEP)	Hillcrest has a small older playground that is not accessible and was purchased by the childcare provider on site. Like to replace this with an accessible playground for students of all abilities. The school has many students who will benefit from an accessible playground.	\$165,000
2	152033	Victoria West Elementary	Replacement (PEP)	Vic West has a diverse community of needs. The school has one play space that is not accessible and is down a long non-accessible pathway to the field below. The school and community have older playgrounds closer to the school that could potentially be accessible using the PEP grant for replacement of these non compliant structures .	\$165,000
3	163541	Central Middle School	Replacement (PEP)	Central's playground is in the heart of Victoria and used extensively by not only the school students but the surrounding community as well. The current playground is not accessible and is aging and in desperate need of replacement	\$165,000
Submission Category Total:					\$495,000
SEP					

Submission Summary

SD Category Rank	Project Number	Facility/Site	Project Type	Project Description	Total Funding Requested
1	162994	South Park Family School	Roofing (SEP)	Phase 3 -Roof Replacement of an historically significant slate roof. Roof is starting to leak in many places and slate has fallen off in the past causing safety issues. Roof Replacement will provide a long term safer roof and virtually eliminate the maintenance issues over time .	\$750,000
2	165493	Ecole Marigold School	Electrical (SEP)	Fire Panel Upgrade	\$250,000
3	165491	Cloverdale Traditional Elementary	Electrical (SEP)	Fire Panel Upgrade	\$450,000
4	153597	Lambrick Park Secondary	Interior Construction	Dust Collector Upgrade	\$650,000
5	165492	Spectrum Community School	Interior Construction	Gym Floor Upgrade	\$500,000
Submission Category Total:					\$2,600,000