



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

AGENDA

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

Monday, October 21, 2024, 7:00 p.m.

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 October 21, 2024 agenda be approved.

A.3. Approval of the Minutes

Recommended Motion:

That the September 16, 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. Upgrade to Boardroom Technology

D. PERSONNEL ITEMS

D.1. Occupational Health and Safety Annual Report – Director of Human Resource Services Knudson

E. FINANCE AND LEGAL AFFAIRS

E.1. 2025-2026 Budget Development Process

Recommended Motion:

That the Board of Education of School District No. 61 (Greater Victoria) approve the 2025-2026 Budget Development Process.

E.2. Student Device Ratios Update

E.3. Crossing Guard Services – District of Saanich

E.4. Monthly Financial Report: September 2024

E.5. Budget Change Report: September 2024

F. FACILITIES PLANNING

F.1. School Access

F.2. Sundance-Bank Elementary Learning Studio Update

F.3. Operations Update: September 2024

F.4. Cedar Hill Middle School Seismic Project Update

G. PUBLIC DISCLOSURE OF IN-CAMERA ITEMS

H. NEW BUSINESS

H.1. Crossing Guard Requirement – Trustee Paynter

Recommended Motion:

That the Board of Education of School District No. 61 (Greater Victoria) direct the chair to write to District of Saanich Mayor and Council expressing our concern regarding the formula employed to calculate crossing guard requirements, further advising them of the precise date the funding currently provided for crossing guards will end and finally to implore them to address this shortfall on behalf of student safety.

I. NOTICE OF MOTION

J. GENERAL ANNOUNCEMENTS

K. ADJOURNMENT

Recommended Motion:

That the meeting be adjourned.

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



The Board of Education of School District No. 61 (Greater Victoria)

Operations Policy and Planning Committee

MEETING MINUTES

Monday, September 16, 2024, 7:00 p.m.

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

Administration: Deb Whitten, Superintendent of Schools, Katrina Stride, Secretary-Treasurer, Tom Aerts, Associate Superintendent, Sean Powell, Acting Associate Superintendent, Marni Vistisen-Harwood, Director of Facilities Services, Julie Lutner, Associate Secretary-Treasurer, Connor McCoy, VPVPA

Partners: Cindy Romphf, GVTA, Nyssa Temmel, VCPAC

A. COMMENCEMENT OF MEETING

A.1. Acknowledgement of Traditional Territories

Chair Gagnon recognized and acknowledged the Esquimalt and Songhees Nations, on whose traditional territories we live, we learn, and we do our work.

A.2. Approval of the Agenda

Moved by Trustee Kwan

That the September 16, 2024 agenda be approved.

Motion Carried Unanimously

A.3. Approval of the Minutes

Moved by Trustee Kwan

That the June 10, 2024 Operations Policy and Planning Committee meeting minutes be approved.

Motion Carried Unanimously

A.4. Business Arising from Minutes

Trustee Duncan asked staff when the first Climate Action Plan Implementation Ad Hoc Committee meeting will take place.

Acting Associate Superintendent Powell stated that the meeting will take place in October 2024.

B. PRESENTATIONS TO THE COMMITTEE

None.

C. SUPERINTENDENT'S REPORT

- C.1.** Superintendent Whitten provided the draft Enhancing Student Learning Report (ESLR) 2024-2025 and spoke specifically to student achievement in the District.

Partners and Trustees had questions of clarification as well as suggested revisions for the report.

D. PERSONNEL ITEMS

None.

E. FINANCE AND LEGAL AFFAIRS

E.1. Willows Elementary Child Care Update

Secretary-Treasurer Stride provided an update on Willows Elementary School child care.

Trustees had questions of clarification.

E.2. Multi-Year Financial Plan 2024-2027

Secretary-Treasurer Stride provided the Multi-Year Financial plan 2024-2027.

Partners and Trustees had questions of clarification.

Moved by Trustee Kwan

That the Board of Education of School District No. 61 (Greater Victoria) accept the Multi-Year Financial Plan 2024-2027.

Motion Carried Unanimously

E.3. Monthly Financial Reports:

- a. Secretary-Treasurer Stride provided the June 2024 Monthly Financial Report for information.
- b. Secretary-Treasurer Stride provided the July 2024 Monthly Financial Report for information.
- c. Secretary-Treasurer Stride provided the August 2024 Monthly Financial Report for information.

E.4. Budget Change Reports:

- a. Secretary-Treasurer Stride provided the June 2024 Budget Change Report for information.
- b. Secretary-Treasurer Stride provided the August 2024 Budget Change Report for information.

F. FACILITIES PLANNING

F.1. Operations Update: September 2024

Director of Facilities Services Vistisen-Harwood provided the Operations update for September 2024.

Trustees thanked Director of Facilities Services Vistisen-Harwood and all facilities staff for their hard work throughout the summer.

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.

G. PUBLIC DISCLOSURE OF IN-CAMERA ITEMS

None.

H. NEW BUSINESS

H.1. Greater Victoria Foundation for Learning – Trustee Kwan

Trustee Kwan provided rationale for the motion.

Partners, Trustees, and staff discussed the motion.

Moved by Trustee Kwan

That the Board of Education of Greater Victoria (School District No. 61) direct the Superintendent to establish an advisory committee, which should include (but not be limited to) Board and Finance Department member representation, to evaluate and provide recommendations to the Board on improving the use of the Greater Victoria Foundation for Learning.

AND FURTHER

That the advisory committee explore options for consulting with or hiring a grant writer, including defining the specific role, responsibilities, and time commitment, and include these recommendations in their report to the Board.

Amendment

Moved by Trustee Kwan

That the Board of Education of Greater Victoria (School District No. 61) direct the Superintendent to establish an advisory committee, included but not limited to Board, Finance Department member representation and education partners to evaluate how the Greater Victoria Foundation can be utilized moving forward.

AND FURTHER

Provide recommendations to the Board of Education.

Motion Carried Unanimously

H.2. District of Saanich Crossing Guard Funding – Trustee Paynter

Trustee Paynter provided rationale for the motion.

Trustees discussed the motion.

Moved by Trustee Paynter

That the Board of Education of Greater Victoria (School District No. 61) direct the chair to write to District of Saanich Mayor and Council expressing our concern regarding the formula employed to calculate crossing guard requirements, further advising them of the precise date the funding currently provided for crossing guards will end and finally to implore them to address this shortfall on behalf of student safety.

Amendment

That the motion *“That the Board of Education of Greater Victoria (School District No. 61) direct the chair to write to District of Saanich Mayor and Council expressing our concern regarding the formula employed to calculate crossing guard requirements, further advising them of the precise date the funding currently provided for crossing guards will end and finally to implore them to address this shortfall on behalf of student safety.”* be referred to the October 21, 2024 Operations Policy and Planning Committee meeting.

Motion Carried Unanimously

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 9:43 p.m.

Office of the Superintendent

Deb Whitten – Superintendent

To: Operations Policy and Planning Committee
From: Deb Whitten, Superintendent of Schools
Date: October 21, 2024
RE: Upgrade to Boardroom Technology

Background

In the past, the boardroom in the Tolmie building has been used for meetings involving district staff and community members. However, the physical layout, inflexible table structures, lack of ventilation and aging carpets have necessitated the use of non-district spaces for meetings, professional learning opportunities and other district-related needs. The inability to utilize the space effectively and efficiently has resulted in an increase in costs related to renting non-district spaces and a decrease in potential rental revenue by not having a suitable meeting and learning space. Improvements made to the boardroom would allow the district to save human and financial resources by reducing employee travel times and reducing the cost of utilizing meeting spaces outside of the district.

The current layout and technology available in the boardroom significantly limit opportunities to offer an accessible and inclusive physical design or access to effective technology needed when hosting meetings. Post-pandemic meeting spaces require technology and seating that facilitates all participants to be seen and heard regardless of whether they are in the room or participating through an online application.

Explorations into changing the physical design and the technology have occurred and the purpose of the memo is to provide the Board with an update on the plans moving forward.

Stage 1:

Change the physical space by removing the fixed tables and replacing them with flexibly designed tables that allow for a myriad of accessible seating and table design options based on the type of meeting or learning event, number of participants, or need for group work; fixing the windows allowing for appropriate ventilation; and removing the carpet.

Cost range: up to \$83,900

1) Removal of the Fixed Tables and Carpet – Cost up to \$52,000.

- **Scenario 1:** \$52,000 if the underlying hardwood floor is not salvageable, requiring full replacement of the floor and subfloor.
- **Scenario 2:** costs are reduced if the underlying hardwood is in good condition, requiring minor patching and refinishing of the existing floor.

2) **Window Replacement** – Cost \$31,900

- The boardroom windows require restoration to provide proper ventilation, as they are currently sealed shut.

Timeline: November 2024 – December 2024

Stage 2:

After concluding the changes to make the physical space accessible and inclusive, the second stage will involve an upgrade to the audio. The upgrade would include microphones that allow for all individuals to be heard and an enhancement to the video field with new cameras that have the capability to focus specifically on the individual speaking thereby ensuring a meeting space that is both culturally responsive and inclusive.

Cost range: Between \$27,000 - \$48,500

1. **Audio and Video Upgrades** – Cost between \$27,000 - \$48,500
 - **Scenario A:** Installation of 12 upgraded microphones and one new higher quality camera with speaker-tracking capability.
 - **Scenario B:** Installation of 12 upgraded microphones and three new higher quality cameras with speaker-tracking capability, ensuring all participants are more clearly heard and visually captured.

Timeline: July 2025 – August 2025

Conclusion

Meeting in person in a room that has the flexibility to change based on the purpose of the learning event or meeting has many benefits including meeting requirements for accessibility, increasing participant engagement, creating stronger team connectedness, expanding opportunities for networking and collaboration, and improving meeting productivity. The Tolmie boardroom is currently an underutilized space due to the inflexibility of the physical design and the outdated technology. Based on the needs in the district to have an accessible, culturally responsive, and inclusive learning and meeting space, the senior leadership team is recommending a multi-year upgrade plan with stage 1 beginning in November 2024 and stage 2 occurring in August 2025.

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One *Learning* Community



HUMAN RESOURCE SERVICES

TO: Operations Policy and Planning Committee

FROM: Mike Knudson, Director, Human Resource Services

DATE: 21 October 2024

RE: Workplace Health and Safety – 2023/24 year in review

Summary:

Following on past years growing adoption of the District's Violence Prevention Program reporting app, the trend line continued to increase through the 2023/2024 school year. The District is now in a position to update the app so that earlier indications of behaviour changes can be recorded and support a more proactive approach to intervention strategies. The updated app is currently being beta tested in ten schools.

With the increased adoption of the VPP app (and its interface with WorkSafe reporting), there has been a corresponding increase in the reporting of injuries related to violence (note, however, that less than 2% of reports resulted in loss time).

Aside from the increasing trend associated with VVP reporting, overall injury rates in 2023/2024 were either stagnant or declining when compared to previous years. However, injuries resulting in lost time increased from 66 to 102. The three leading causes, in order, remain MSI (37%), slip/trips (19%) and violence (15%).

Over the year there were thirteen WSBC Inspections which resulted in two orders (both related to same event).

Finally, the Health, Safety and Wellbeing team introduced a number of initiatives to enhance employees OH&S knowledge and access to resources to better support them in their work. This was accomplished by updating new hire online training material, implementing a site-specific new worker orientation, open access Staff Portal safety links and contact and emergency response information being posted in a consistent visual document in all student/staff shared spaces. Additionally, all new VP's were given a comprehensive in-person Health and Safety orientation to tie the pieces together.

Injuries and Lost Time:

A staple KPI for healthy safe workplaces is reported injuries and the number that result in lost time. Table 1 provides data comparing year-to-year total injuries and table 2 shows a breakdown of total injuries by type for the past year. After a significant increase in exposure reports due to COVID for 2021/22, total injury claims are

beginning to stabilize.

Musculo-Skeletal Injuries (MSI) and slips/trips remain the leading cause of total lost time reports followed by violence in the workplace (student or public against worker). There were a total of 102 lost time injuries reported in 2023/24, which is a 7% increase over the previous year. The three leading causes of total reported injuries are, in order, MSI, slip/trips and violence. Review of these leading indicators helps inform support efforts going forward.

Table 1:

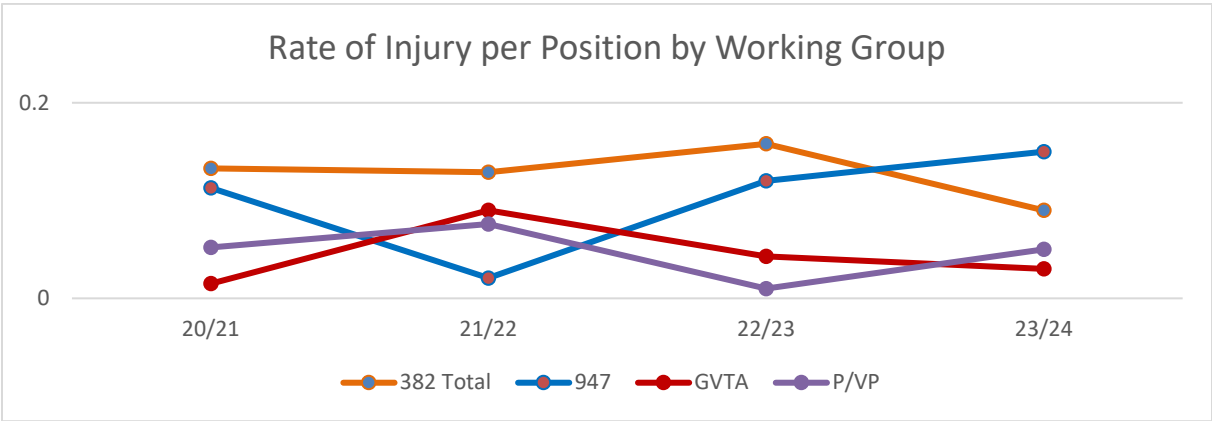
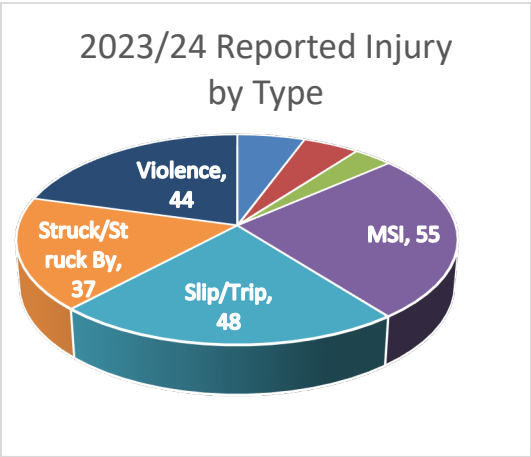


Table 2:



Violence Prevention Program:

With adoption of the VPP app across the District, the District was better placed to consider if the app was perceived as being helpful in terms of support for employees and students. While there is was and is value in the

recording of incidents, the greater values was believed to be in directing attention to supports/resources for the employee and student. District staff have updated the app to better track and report out in a way that aligns with this direction and the updated version of the app is currently being beta tested in ten schools.

In 2023/24 there were 2452 reports received through the VPP system, with 75% being generated by ten elementary schools. The remainder were distributed across the remaining elementary schools (18%), middle schools (6%) and secondary schools (1%). Only 0.6% of the 2452 reports resulted in a lost time injury.

WorkSafeBC Inspection Reports:

Another indicator of compliance is the outcome of WorkSafeBC Inspection Reports. In 2023/2024 thirteen inspection reports were issued/received. Of the thirteen, there were two orders issued for the same incident (processes related to managing a refusal of unsafe work). Both orders were closed following communication with administration.

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: October 21, 2024
RE: **2025-2026 Budget Development Process**

2025-2026 Annual Budget

In preparation for discussion of the development of the 2025-2026 Annual Budget, the following document has been provided for your review:

2025-2026 Budget Development Process – Draft for Discussion

2025-2026 Budget Development Process

Connections Meetings

Student Connections Meetings

Trustee representatives and members of the Senior Leadership Team meet with school administration/staff and/or students at each of the high schools, including SJ Burnside Education Centre. The purpose of the meetings is to connect with students on site at their school and engage in conversation around priorities.

Notes taken during these meetings will be provided to Trustees. A summary of the themes emerging from these meetings will be provided at a Regular Board meeting.

Proposed changes for the 2025-2026 Budget Development Process:

- Expand the Student Connections meetings to all Middle Schools
- Share the purpose of meeting and a standard set of questions to a school-based facilitator in preparation for the meeting

Partner and VPVPA Connections Meetings

Trustees and members of Financial Services and the Senior Leadership Team meet with representatives from each of the partner groups (CUPE 382, CUPE 947, GVTA, VCPAC) and Victoria Principals and Vice Principals

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Association (VPVPA). The purpose of the meetings is to connect in-person with partner groups and VPVPA and engage in conversation around priorities.

Notes taken during these meetings will be provided to Trustees. A summary of the themes emerging from these meetings will be provided at a Regular Board meeting.

Proposed changes for the 2025-2026 Budget Development Process:

- None

Events

Student Symposium

During the 2024-2025 Budget Development Process, the Student Symposium was an opportunity to hear directly from students attending our middle and secondary schools. Topics presented and discussed included SOGI, Technology, Cultural Responsiveness, and Mental Health and Wellbeing. In addition, students participated in a budget simulation to determine spending prioritization under financial constraint. A report on the Student Symposium Event was provided at the Regular Board meeting.

Proposed changes for the 2025-2026 Budget Development Process:

- Eliminate the Student Symposium Event
- Engage in discussions on important topics through alternative student forums
- Gather budget-related feedback through Student Connections meetings by expanding meetings to all Middle and Secondary Schools
- Gather budget-related feedback from students at monthly Representative Advisory Council of Students meetings

Talking Tables

During the 2024-2025 Budget Development Process, Talking Tables was a dinner event held for Rightsholders, partner groups, staff, and Trustees to engage in discussion on the topics of Culturally Responsive Learning Environments; Priority Students: Goals 1, 2 and 3; and Infrastructure (Facilities and Technology). The purpose of the event was to inform the Board by providing an opportunity to discuss important topics and obtain feedback directly from the Four Houses, partner groups, and leadership; facilitating communication within a large, diverse group; encouraging open, honest conversation and respectful dialogue; and building relationships, understanding and trust. A report on the Talking Tables Event, including notes from table facilitators, was provided at a Special Open Budget meeting.

Proposed changes for the 2025-2026 Budget Development Process:

- Eliminate the Talking Tables event
- Capture budget-related feedback through Partner Connections meetings and Budget Updates at Board or Standing Committee meetings
- Engage with representatives of the Four Houses, partner groups, staff, students, Trustees, and the public at an in-person budget consultation meeting

Public Budget Consultation Meeting

During the 2024-2025 Budget Development Process, a public meeting was held to engage with the public on budget priorities. The purpose of the public meeting was to inform the Board by providing the public with the current context around the 2024-2025 Budget; providing an opportunity to discuss important budget topics

and obtain feedback from the public; and providing an opportunity for the public to engage directly with Trustees and District staff. A report on the Public Meeting, including transcribed notes and comment cards, was provided at a Special Open Budget meeting.

Proposed changes for the 2025-2026 Budget Development Process:

- Expand the purpose of the budget consultation meeting to engage with representatives of the Four Houses, partner groups, staff, students, Trustees, and the public
- Schedule in early March to allow time for more feedback and advocacy prior to first Budget Bylaw readings in early April
- Schedule fewer events to encourage higher participation at one event

Communication

One of the recommendations following the 2024-2025 Budget Development Process was to enhance communication on the budget development process and provide accessible ways to participate and provide meaningful feedback.

Budget Priorities Survey

Proposed changes for the 2025-2026 Budget Development Process:

- Launch a Budget Priorities Survey at the start of the budget development process
 - Engage with the Four Houses, partner groups, staff, students, Trustees, and the public
 - Identify areas of priority for the 2025-2026 Annual Budget
 - Identify areas of exploration within the budget development process
 - Create opportunity for honest and anonymous feedback
 - Receive feedback and initiate discussion earlier in the process

Budget Development Process Feedback Survey

The Budget Development Process Feedback survey is launched following the approval of the budget in April in order to receive feedback on the various elements of the budget development process.

Proposed changes for the 2025-2026 Budget Development Process:

- Evaluate responses received in 2024-2025 to improve questions asked in 2025-2026
- Improve accessibility of the survey

Media Releases

Communication of Board Budget Highlights has been included in the 2025-2026 Budget Development Process following each public Board meeting in order for important information to be shared throughout the process.

Advisory to the Board

Budget Working Groups

The 2024-2025 Budget Development Process included the creation of three Budget Working Groups. Each of the Budget Working Groups were allocated one of the following areas of focus: Department Budgets, School-Based Budgets, and Special Purpose Fund Budgets. A summary of the meetings and recommendations of the Budget Working Groups was provided at a Regular Board meeting.

Proposed changes for the 2025-2026 Budget Development Process:

- Eliminate the Budget Working Groups
- District staff will provide both qualitative and quantitative information on areas of exploration identified in the survey and as requested by the Board
- Information will be presented at Board meetings between November and April and may expand out to include Operations Policy and Planning Committee meetings or relevant Ad Hoc Committee meetings for broader discussion
- Increases the transparency of budget discussions and considerations.

Indigenous Education Council

The 2025-2026 Budget Development Process has incorporated the monthly Indigenous Education Council (IEC) meetings to advise on grants provided under the School Act in relation to Indigenous students, and to approve plans, spending and reporting of targeted grants related to Indigenous students.

Other

Timing Considerations

- Staffing packages must be sent out to schools by Friday, April 11
- Human Resource Services and Financial Services need at least two (2) days to prepare the staffing packages prior to sending them out in order to reflect any approved budget changes, which means the latest date that the 2025-2026 Annual Budget can be approved is Wednesday, April 9
- All potential budget options should be discussed and the impacts on schools considered well in advance of budget deliberations starting on Tuesday, April 8

Recommended Motion

The following motion is recommended:

That the Board of Education of School District No. 61 (Greater Victoria) approve the 2025-2026 Budget Development Process.

GREATER VICTORIA SCHOOL DISTRICT
2025-2026 BUDGET DEVELOPMENT PROCESS

Date	Day of Week	Time of Day	Event Description	Attendees	Meeting Type	Location	Agenda Deadline
September 23	Monday	Evening	Budget Development Process Feedback	Open Invite	Regular Open	Zoom	September 18
October 21	Monday	Evening	Proposed Budget Development Process	Open Invite	OPPs	Zoom	October 16
October 28	Monday	Evening	Approval of Budget Development Process	Open Invite	Regular Open	Zoom	October 23
October 29	Tuesday	Daytime	Communication - Board Budget Highlights				
November 1 - 15			2025-2026 Budget Priorities	Open Invite	Survey		
November 13	Wednesday	Daytime	Indigenous Education Council (IEC)	Four Houses, Director of IED, Superintendent	Regular Monthly	In-person	
November 18	Monday	Evening	Representative Advisory Council of Student	Student Reps (Sec), Senior Leadership Team (SLT)	Regular Monthly	In-person	
November 25	Monday	Evening	2025-2026 Budget Update	Open Invite	Regular Open	Zoom	November 20
November 26	Tuesday	Daytime	Communication - Board Budget Highlights				
November-December		Daytime	Student Connections - Esquimalt High	Students, Board Chair, Trustee, PVP, SLT	Small Group	In-person	
November-December		Daytime	Student Connections - Lambrick Park Secondary	Students, Board Chair, Trustee, PVP, SLT	Small Group	In-person	
November-December		Daytime	Student Connections - Mt. Doug Secondary	Students, Board Chair, Trustee, PVP, SLT	Small Group	In-person	
November-December		Daytime	Student Connections - Oak Bay High	Students, Board Chair, Trustee, PVP, SLT	Small Group	In-person	
November-December		Daytime	Student Connections - Reynolds Secondary	Students, Board Chair, Trustee, PVP, SLT	Small Group	In-person	
November-December		Daytime	Student Connections - SJ Burnside Alternative	Students, Board Chair, Trustee, PVP, SLT	Small Group	In-person	
November-December		Daytime	Student Connections - Spectrum Community	Students, Board Chair, Trustee, PVP, SLT	Small Group	In-person	
November-December		Daytime	Student Connections - Victoria High	Students, Board Chair, Trustee, PVP, SLT	Small Group	In-person	
November-December		Daytime	Student Connections - Arbutus Middle	Students, Board Chair, Trustee, PVP, SLT	Small Group	In-person	
November-December		Daytime	Student Connections - Cedar Hill Middle	Students, Board Chair, Trustee, PVP, SLT	Small Group	In-person	
November-December		Daytime	Student Connections - Central Middle	Students, Board Chair, Trustee, PVP, SLT	Small Group	In-person	
November-December		Daytime	Student Connections - Colquitz Middle	Students, Board Chair, Trustee, PVP, SLT	Small Group	In-person	
November-December		Daytime	Student Connections - Glanford Middle	Students, Board Chair, Trustee, PVP, SLT	Small Group	In-person	
November-December		Daytime	Student Connections - Gordon Head Middle	Students, Board Chair, Trustee, PVP, SLT	Small Group	In-person	
November-December		Daytime	Student Connections - Lansdowne Middle	Students, Board Chair, Trustee, PVP, SLT	Small Group	In-person	
November-December		Daytime	Student Connections - Monterey Middle	Students, Board Chair, Trustee, PVP, SLT	Small Group	In-person	
November-December		Daytime	Student Connections - Rockheights Middle	Students, Board Chair, Trustee, PVP, SLT	Small Group	In-person	
November-December		Daytime	Student Connections - Shoreline Middle	Students, Board Chair, Trustee, PVP, SLT	Small Group	In-person	
November-December			Partner Connections - CUPE 382	CUPE 382 Reps, Trustees, SLT, F/S	Small Group	In-person	
November-December			Partner Connections - CUPE 947	CUPE 947 Reps, Trustees, SLT, F/S	Small Group	In-person	
November-December			Partner Connections - GVTA	GVTA Reps, Trustees, SLT, F/S	Small Group	In-person	
November-December			Partner Connections - VCPAC	VCPAC Reps, Trustees, SLT, F/S	Small Group	In-person	
November-December			VPVPA Connections	VPVPA Reps, Trustees, SLT, F/S	Small Group	In-person	
December 2	Monday	Evening	Representative Advisory Council of Students	Student Reps (Sec), SLT	Regular Monthly	In-person	
December 9	Monday	Evening	2025-2026 Budget Update	Open Invite	Regular Open	Zoom	December 4
December 10	Tuesday	Daytime	Communication - Board Budget Highlights				
December 18	Wednesday	Daytime	Indigenous Education Council (IEC)	Four Houses, Director of IED, Superintendent	Regular Monthly	In-person	
December 23 - January 3			Winter Break				
January 15	Wednesday	Daytime	Indigenous Education Council (IEC)	Four Houses, Director of IED, Superintendent	Regular Monthly	In-person	
January 20	Monday	Evening	Representative Advisory Council of Students	Student Reps (Sec), SLT	Regular Monthly	In-person	
January 27	Monday	Evening	2025-2026 Budget Update	Open Invite	Regular Open	Zoom	January 22
January 28	Tuesday	Daytime	Communication - Board Budget Highlights				
February 10	Monday	Evening	Representative Advisory Council of Students	Student Reps (Sec), SLT	Regular Monthly	In-person	
February 15			2025-2026 Enrolment Estimates to Ministry				
February 19	Wednesday	Daytime	Indigenous Education Council (IEC)	Four Houses, Director of IED, Superintendent	Regular Monthly	In-person	
February 24	Monday	Evening	2024-2025 Amended Annual Budget Approval	Open Invite	Regular Open	Zoom	February 19
February 24	Monday	Evening	2025-2026 Budget Update	Open Invite	Regular Open	Zoom	February 19
February 25	Tuesday	Daytime	Communication - Board Budget Highlights				
March 3	Monday	Evening	Representative Advisory Council of Students	Student Reps (Sec), SLT	Regular Monthly	In-person	
March 4	Tuesday	Evening	Public Budget Consultation Meeting	Open Invite - Four Houses, Partners, Staff, Trustees, Public		In-person	February 28
March 10	Monday	Evening	2025-2026 Budget Update	Open Invite	Regular Open	Zoom	March 5
March 11	Tuesday	Daytime	Communication - Board Budget Highlights				
March 12	Wednesday	Daytime	Indigenous Education Council (IEC)	Four Houses, Director of IED, Superintendent	Regular Monthly	In-person	
March 14	Friday		2025-2026 Ministry Funding Announcement				
March 17 - 28			Spring Break				
April 8	Tuesday	Evening	1st or 1st and 2nd Bylaw Reading	Open Invite	Special Open	Zoom	April 4
April 9	Wednesday	Daytime	Communication - Board Budget Highlights				
April 9	Wednesday	Evening	3rd or 2nd and 3rd Bylaw Reading/BUDGET PASSED	Open Invite	Special Open	Zoom	April 8
April 10	Thursday	Daytime	Communication - Board Budget Highlights				
April 11	Friday	Daytime	Staffing Packages to Schools				
April 11 - 23	Friday	Daytime	Budget Development Process Feedback Request		Survey		
April 18 - 21			Easter Weekend				
April 28	Monday	Evening	Summary of Budget Development Process Feedback	Open Invite	Regular Open	Zoom	April 23

Office of the Secretary-Treasurer

Katrina Stride – Secretary-Treasurer

TO: Operations Policy and Planning Committee
FROM: Katrina Stride, Secretary-Treasurer
DATE: October 21, 2024
RE: **Student Device Ratios Update**

Background

The Information Technology for Learning (ITL) Department provided an update on *Student Devices in Greater Victoria School District* at the [Regular Board meeting on September 23, 2024](#).

September 23, 2024 - Current State and Timelines for Completion

In the ITL presentation, the following information was provided:

- 1) Disable, Decommission, and Replenish Current Student Device Inventory to Funded Ratio
 - a. Disable and decommission devices that are no longer secure: 90% complete
 - b. Inventory assessment: Late September to mid-October 2024
 - c. Funding to ratio: Complete November 2024
- 2) Pause and Assess
 - a. Capture feedback to understand impact of reduced devices: December 2024 to February 2025.
- 3) Prepare for 2025-2026 Budget:
 - a. Recommendations to be provided by ITL based on feedback: February to March 2025

Update on Current State and Timelines for Completion

- Disabling and decommissioning devices that are no longer secure is 95% complete.
- ITL staff are currently assessing student device inventory at all schools. Completion date is October 25, 2024.
- Additional funding to meet approved ratios will be required. Proposal to be submitted to Senior Leadership Team by November 1, 2024. Pending approval, hardware order to be placed by November 5, 2024.

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.

- In preparation for the 2025-2026 Budget, ITL will identify and recommend funding student devices for future school years by device type to address pedagogical needs and for improved asset management. Reconciling device type by grade level and ratio adequacy to be reviewed based on feedback.
 - For example, one recommendation at current ratios might be:
 - Grades K-2: iPads
 - Grade 3-5: Chromebooks
 - Middle and Secondary: Chromebooks
 - Middle and Secondary to receive a standard number of tablets to support diverse student needs
- Main feedback themes to date:
 - With current inventory, schools are challenged to support regular classroom activities in addition to supporting students who require access to a device for their Individual Education Plans (IEPs) and students who are English Language Learners (ELL).
 - Device type funding needs to be considered by grade level moving forward. Demand for Chromebooks is substantially higher than that of tablets (iPads). Generally, tablet inventory at all levels skews the student:device ratio to appear healthier, but the ratio does not reflect practical use of student devices in schools.
 - For example, an elementary school may have 320 students, which requires 80 devices to meet the funded ratio. The school is currently provisioned 65 iPads and only 15 Chromebooks.
- Direction is requested for the following:
 - Addressing equity needs for students with IEPs and students who are ELL.
 - Approval or denial of the use of alternative funding sources for student device purchases. Examples include Parent Advisory Council (PAC) funding, school-based budgets, grant submissions, etc.

Office of the Secretary-Treasurer

Katrina Stride – Secretary-Treasurer

TO: Operations Policy and Planning Committee
FROM: Katrina Stride, Secretary-Treasurer
DATE: October 21, 2024
RE: **Crossing Guard Services – District of Saanich**

Background

On April 11, 2024, the Board unanimously approved the following motion:

That the Board of Education of School District No. 61 (Greater Victoria) direct the Board Chair to write to the District of Saanich Mayor and Council imploring them to fully fund crossing guards on municipal roads in Saanich in line with the full funding for these services received by all other municipalities in Greater Victoria as well as in line with their obligations of ensuring road safety under the BC Motor Vehicle Act.

On May 1, 2024, the Board Chair sent the attached letter to Mayor and Council. There has been no response received to date. The Secretary-Treasurer recently confirmed that the District of Saanich Council and staff did not receive the letter due to an administrative error. The School District and District of Saanich have been in recent discussions regarding the request and will be meeting further to discuss some of the funding challenges.

District of Saanich – School Crossing Guards Policy

The School Crossing Guards Policy of the District of Saanich establishes guidelines for determining where adult crossing guards will be funded. The policy uses a Crosswalk Hazard Rating formula, developed in collaboration with the City of Victoria and the District of Oak Bay, to evaluate potential locations for crossing guards. This formula assigns points based on various factors, such as pedestrian and vehicle volumes, road width, traffic speed, and the complexity of the intersection. Recommendations for funding adult crossing guards are based on Hazard Rating thresholds: 800 points for non-signalized intersections and 1200 points for signalized intersections. A higher point threshold is required for signalized intersections because they are considered the highest service level for intersection control. Flashing yellow beacons are not classified as signalization since they do not change the right-of-way but only enhance pedestrian visibility.

District of Saanich Funding

Where the District of Saanich has determined that adult crossing guards are funded, funding is provided at 50% of the total cost of crossing guard services. There are five (5) schools providing crossing guard services

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at intersections that are eligible for 50% funding by the District of Saanich. The School District is funding the other 50% at an estimated cost of \$35,321 for the 2024-2025 school year.

There are seven (7) schools providing crossing guard services at intersections that do not meet the minimum requirements for funding by the District of Saanich. The School District made a decision to fund crossing guard services at these locations starting in the 2022-2023 school year, after the Greater Victoria Crossing Guard Association (GVCGA) ceased to operate and the School District took on the responsibility of providing crossing guard services across all schools. These locations were not previously funded by GVCGA. The School District has been providing 100% funding for these locations at an estimated cost of \$92,594 for the 2024-2025 school year.

Unfunded Intersections with Crossing Guards

The table below provides some additional information regarding the seven (7) schools providing crossing guard services at intersections that do not meet the minimum requirements for funding by the District of Saanich:

School	Intersection	Reviewed by Saanich	Type of Crossing
Braefoot Elementary	Braefoot and Harrop	To be reviewed	Raised, signed, and marked crosswalk
Hillcrest Elementary	School Driveway on Greentree	Ineligible	Driveway crossing
Lake Hill Elementary	Lucas and Morris	Ineligible	4-way stop
McKenzie Elementary	Pedestrian Overpass Raymond N	To be reviewed	Signed and marked crosswalk
McKenzie Elementary	Raymond N and Margaret St	To be reviewed	Signed and marked crosswalk
Northridge Elementary	Ridgebank Cres and Carey Rd	Ineligible	Pedestrian activated flashing beacon crosswalk
Northridge Elementary	Carey Crosswalk at School Drive-through Lane	Ineligible	Driveway crossing
Tillicum Elementary	Burnside and Seaton	Ineligible	Fully signalized intersection
Tillicum Elementary	Tillicum and Maddock	Ineligible	Fully signalized intersection
Torquay Elementary	Long Acre and Torquay Drive	Ineligible	Signed and marked crosswalk

Rationale for Crossing Guard Service Provision from School Principal

The Principals of the schools providing crossing guard services at intersections that do not meet the minimum requirements for funding by the District of Saanich have shared the following rationale for why crossing guard services are needed at their schools:

Braefoot Elementary

- Pedestrian and vehicle volumes:
 - This is a very busy road during morning and afternoon drop off and pick up. Not only do we have our local school traffic on these roads but also that of our two before and after school care providers as well as the daycare. Braefoot Rd is also a conduit that non-local traffic uses to access Cedar Hill X Rd and vice versa to access McKenzie Rd. Beausoleil School is also at the foot of our property and lies on Braefoot Rd. These parents also add to the volume of traffic.
- Actual speeds:
 - The presence of our crossing guards at the intersection of Harrop and Braefoot tends to dissuade folks from using the excessive speeds we witness when they are not there.

- Road width:
 - Both 'ends' of Braefoot have road narrowing measures that reduces the width of the road. This has been effective to some extent in slowing down traffic, but it has also increased the congestion traffic experiences moving North to South or South to North on Braefoot Rd.
- Existing traffic control:
 - The narrowing of Braefoot Rd has created a situation that becomes dangerous when traffic volume increases (beginning and end of school day). As the lane is no longer wide enough for cars proceeding in opposite directions to pass each other, we see vehicles having to cross the median. During these times we find it imperative to have our crossing guards at work.
 - A major commuter corridor runs through Braefoot Park and comes out at the crosswalk of Braefoot and Harrop. This is a main thoroughfare for our pedestrian and cycling communities and is how they get to school. This is an uncontrolled crosswalk.

Hillcrest Elementary

- Pedestrian and vehicle volumes:
 - Huge volume before and after school
- Actual speeds:
 - Drivers seldom adhering to speed limit
- Road width:
 - Narrow road
 - Bottle neck of drivers due to volume before and after school
- Visibility:
 - Low visibility due to so many families parking on the road
 - Crosswalk location is right next to parking lot exit
 - We have even had drivers drive through the crosswalk despite having a crossing guard present holding out the stop sign
- Other:
 - We staff before and after school supervision at all possible locations in the front of the building due to traffic safety concerns in the parking lots and the crosswalk

Lake Hill Elementary

Considering the ongoing traffic challenges at the intersection of Morris Drive and Lucas Avenue, it is imperative to maintain the presence of crossing guards to ensure the safety of our students. The high volume of vehicles during peak drop-off and pick-up times significantly increases the risk of accidents, especially for younger children who may not fully understand the complexities of navigating such busy roads.

The current staffing of crossing guards—two in the morning and one in the afternoon—plays a crucial role in managing the flow of traffic, providing clear guidance to both drivers and pedestrians. Their presence helps reduce confusion at the four-way stop, where the potential for misinterpretation of right-of-way rules can lead to dangerous situations. With many cars turning across two crosswalks, the risk is particularly acute for children who may be crossing at that moment.

Moreover, the addition of crossing guards not only enhances safety but also promotes a culture of awareness among drivers about the presence of children in the area. Many drivers, often in a hurry, may not be vigilant about looking out for young pedestrians, particularly in a high-traffic environment where distractions are plentiful. The guards serve as an important reminder for drivers to slow down and exercise caution.

Furthermore, the unique demographics of the schools in the vicinity, with Lake Hill Elementary, a Kids Klub daycare, and St. Margaret's K-12 Independent School all being beside each other on Lucas adds a significant number of students arriving from outside the neighbourhood and contributes significantly to the traffic congestion. Many of the Lake Hill students, who are walking or riding to school, are young and require adult supervision to navigate the chaotic environment safely. The crossing guards provide that essential support, ensuring that students can cross the streets safely during critical times.

The potential for conflicts between drivers and families parking adds another layer of complexity to the situation. By maintaining crossing guards, we help alleviate some of this tension, guiding families as they drop off or pick up their children and promoting safer interactions between drivers and pedestrians.

The safety of our students must remain a top priority. Maintaining crossing guards at the intersection of Morris Drive and Lucas Avenue is not just a matter of convenience; it is a necessary measure to protect our children and enhance the overall safety of this busy area. Continued investment in crossing guards will undoubtedly contribute to a safer environment for all families in our community.

McKenzie Elementary

- Pedestrian and vehicle volumes:
 - Over 50% of our students are driven to school which causes a lot of congestion and volume on our narrow, residential roads. On average, 40% of our students walk to school, so that is over 100 students utilizing the crosswalks. Over 70% of our families would prefer to walk or 'roll' to/from school, but this number would drop significantly if there were no crossing guards at our three crosswalks.
- Actual speeds:
 - Due to the complexity of our intersections, our school zone signs are not really 'close' to the school, so people speed in / around the school.
- Road width:
 - Narrow residential roads; home owners park on the street which causes further narrowing and the need for cars to 'take turns' moving along the streets; they have to pull over to allow oncoming traffic to pass. As a result, students are often 'dodging' into traffic and it is hard to see students even when in the crosswalks. We have had a number of close calls even with adult supervision.
- # of directions of traffic to cross:
 - Three-way stop (2 crosswalks here) and Raymond St turns a sharp, blind corner right before the crosswalk at the end of the pedestrian overpass.
- Existing traffic control:
 - Three-way stop at Raymond N. and Margaret; very congested area and hard to see stop signs. This is where the most congestion occurs and is our biggest safety concern.
- Intersection geometry (3 legs, 4 legs, skewed):
 - Three legs (Raymond St. North & Margaret) and 'skewed' at Carey and McKenzie where students / families walk to / from the bus stop.

Northridge Elementary

The crossing at Ridgebank and Carey is very dangerous as it is at the bottom of a slope. Drivers can not always see or anticipate children in the cross walk. Also, if they are going fast, they don't have enough time to slow down and stop. It requires an adult to ensure cars have fully stopped before it is safe for children to cross. There is a large number of cars going in both directions on Carey as well as turning on an off to Ridgebank, especially in the mornings and after school.

The Carey Cross Walk at the school drop off zone is also very dangerous. Children have to walk in front of the cars in the drop-off zone. It requires someone to manage the cars so that it is safe for students and families to cross. There is a large volume of cars that use our drop-off zone.

Tillicum Elementary

- Pedestrian and vehicle volumes:
 - High pedestrian volumes (children walking to school) require extra assistance, especially during peak hours.

- Even with fewer lanes, the intersection at Tillicum experiences higher pedestrian volume than the intersection at Burnside.
- Actual speeds:
 - Speeding beyond the posted limits occurs daily, with drivers regularly accelerating through yellow and red lights. A crossing guard ensures that drivers slow down, and pedestrians cross more safely.
- Existing Traffic Control:
 - While traffic signals offer structure, drivers fail to yield during permitted turns (e.g., right-on-red or left turns on a green light). Crossing guards add an additional layer of safety, ensuring compliance and controlling pedestrian movement across multiple lanes.
 - Having crossing guard services at both intersections, Tillicum with 3 lanes of traffic and Burnside with 4 lanes, is beneficial to our school community. Even though both intersections are controlled by lights, crossing guards improve safety because traffic signals alone may not fully address safety needs.
 - Ultimately, crossing guards at both intersections ensure consistency and predictability for pedestrians, families, and drivers, reducing risks.

Torquay Elementary

- Torquay Drive is off Ash Road which is a dangerous intersection due to congestion, no sidewalk and drivers historically driving above the mandated speed limit
- In 2017, a student was struck at this intersection and sustained serious injuries
- Torquay has had numerous reports from parents and students that drivers were not stopping at crosswalks on Torquay when crossing guards are not present. At the cross walk at Torquay and Tremblay Drive, we have had numerous reports from parents and students about “near misses” as this is a cross walk that does not have a crossing guard but should.
- Torquay seems to be a through road for the University of Victoria so before and school hours are particularly busy with students/staff travelling to the university. Many drivers are not adhering to the “school zone” speed limit of 30 kms/hour as there are 50km/hour signs. This confusing signage is a costly one potentially.
- There is no sidewalk on the west side of the road making it difficult for children to wait safely to cross. A crossing guard mitigates the need for children to cross quickly.
- The road is narrow and there are several areas where cars are not supposed to park or stop but cars still do because Saanich refuses to put clearer signage, nor will they paint yellow lines demarcating where cars cannot park/stop. This causes a huge issue because many cars stop there to let children off, which means they are blocking visibility for on-coming drivers which poses huge issues for children trying to cross at a crosswalk without a crossing guard.
- Crosswalks themselves do not encourage drivers to slow down and pay attention but the visibility of crossing guards do.

Next Steps

Given that District of Saanich Mayor and Council have not yet received the May 1, 2024 letter, and District of Saanich staff have only just received the letter on October 15, 2024, it is recommended that Trustees not move the motion under New Business to allow for discussion to occur between the School District and the District of Saanich and time for the District of Saanich to respond to the May 1, 2024 letter.



Board of Education

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

Chair: Nicole Duncan Vice-Chair: Karin Kwan

*Trustees: Natalie Baillaut, Angela Carmichael, Mavis David,
Derek Gagnon, Emily Mahbobi, Diane McNally, Rob Paynter*

May 1, 2024

District of Saanich
770 Vernon Avenue
Victoria, BC V8X 2W7

BY E-MAIL: council@saanich.ca

ATTENTION: Mayor and Council

Dear Mayor Murdock and Council:

RE: **Crossing Guard Service Funding**

On 11 April 2024 the Board of Education of School District No.61 (Greater Victoria) unanimously passed the following motion:

That the Board of Education of School District No.61 (Greater Victoria) direct the Board Chair to write to the District of Saanich Mayor and Council imploring them to fully fund crossing guards on municipal roads in Saanich in line with the full funding for these services received by all other municipalities in Greater Victoria as well as in line with their obligations of ensuring road safety under the BC Motor Vehicle Act.

Please note that the District of Saanich is the only municipality in Greater Victoria that does not fully fund crossing guard services in partnership with our school district.

As you are likely aware, the Greater Victoria Crossing Guard Association provided crossing guard services with municipal funding support for many years. However, with the Greater Victoria Crossing Guard Association no longer operating, our School District has successfully taken on the role of administering crossing guard service provision, utilizing school district Educational Assistants (EA) staff and supported by municipal funding. Our Board respectfully requests that Mayor and Council provide full funding for the 2024-25 school year on a cost recovery basis.

It is important to acknowledge that since the inception of crossing guard services over 20 years ago, municipalities have continued to commit the funding required to provide these important services. While we appreciate the District of Saanich providing partial funding to support

crossing guard services during the 2023-24 school year, the responsibility for ensuring road safety rests with the District of Saanich not the school district. We welcome our continued partnership for the benefit of student safety; however, we can't continue to cover the shortfall in funding from the District of Saanich.

Currently, Braefoot Elementary, Campus View Elementary, Cloverdale Elementary, Doncaster Elementary, Hillcrest Elementary, Lake Hill Elementary, Marigold Elementary, McKenzie Elementary, Northridge Elementary, Tillicum Elementary, Torquay Elementary, and Lansdowne North Middle require crossing guards at 17 intersections resulting in 18.07 hours per day in EA staffing cost. The following 17 intersections in the District of Saanich have crossing guards: Braefoot: Cedar Hill and Braefoot and Epsom; Campus View: McKenzie and Gordon Head, School driveway on Gordon Head; Cloverdale: Cook and Quadra; Doncaster: Cedar Hill and Rowan, Hillcrest: School driveway on Greentree; Lakehill: Lucas and Morris; Marigold: Burnside and Grange; McKenzie: Pedestrian overpass Raymond N, Raymond N and Margaret; Northridge: Ridgebank Crescent and Carey, Carey crosswalk at school drive-through lane; Tillicum: Burnside and Seaton, Tillicum and Maddock; Torquay: Long Acre and Torquay Drive; and Lansdowne North: Lansdowne and Richmond. We estimate the cost to continue to provide these services at the 17 intersections in the 2024-25 school year will be \$161,644.

In addition, we suggest that we work together to finalize the draft Contribution Agreement, which will support stable funding and predictable service provision moving forward from year to year.

We are confident that by working together in partnership we can continue to provide safe access to schools by way of municipal streets and roads in the District of Saanich.

Sincerely,



Nicole Duncan
Chair, Board of Education

cc: Board of Education, School District No. 61
Deb Whitten, Superintendent, School District No. 61
Katrina Stride, Secretary-Treasurer, School District No. 61
Jane Massy, President, CUPE 947, School District No. 61
Darren Reed, President, CUPE 382, School District No. 61
Ilda Turcotte, President, Greater Victoria Teachers' Association
Tracy Humphreys, President, Victoria Confederation of Parent Advisory Councils, School District No. 61
Brenna O'Connor, President, Victoria Principals and Vice-Principals Association, School District No. 61

MONTHLY FINANCIAL REPORT - OPERATING REVENUES - September 2024

	2024-2025						2023-2024				
	Budget	Sept 2024	YTD	Available	%		Budget	Sept 2023	YTD	Available	%
602 CE/HL OTHER FEES	50	125	125	(75)	-150%	!!	50	0	0	50	100%
605 CE/HL REGISTRATION FEES	10,045	4,500	4,750	5,295	53%	!!	7,300	2,600	3,000	4,300	59%
621 MINISTRY BLOCK FUNDING	233,138,448	12,300,665	26,165,910	206,972,538	89%	!!	214,957,633	11,462,893	24,318,473	190,639,160	89%
629 OTHER MIN OF ED GRANTS	2,259,138	336,888	336,888	1,922,250	85%	!!	3,571,256	108,449	108,449	3,462,807	97%
641 REVENUE -OTHER PROV MINISTRIES	286,649	165,500	168,399	118,250	41%	!!	287,983	29,160	92,531	195,452	68%
642 REVENUE -OTHER SCHOOL DISTRICTS	0	(6,120)	0	0	0%	!!	2,700	0	0	2,700	100%
644 CE/HL COURSE FEES	8,500	100	100	8,400	99%	!!	10,000	1,420	1,420	8,580	86%
645 REVENUE-CAFETERIA	16,056	12,755	16,010	46	0%	!!	24,531	15,631	17,699	6,832	28%
647 OFFSHORE STUDENTS TUITION FEES	15,667,733	280,092	13,537,710	2,130,023	14%	!!	15,670,739	334,234	13,552,060	2,118,679	14%
648 LOCAL EDUCATION AGREEMENTS	940,239	#VALUE!	214,343	725,896	77%	!!	757,317	0	174,491	582,827	77%
649 MISC FEES & REVENUE	1,885,906	76,048	788,390	1,097,516	58%	!!	955,767	30,024	738,251	217,516	23%
651 COMMUNITY USE OF FACILITIES	2,170,445	370,560	369,385	1,801,061	83%	!!	1,995,714	113,834	219,717	1,775,997	89%
652 COMMUNITY USE OF FIELDS	85,903	67,954	67,954	17,949	21%	!!	82,857	0	0	82,857	100%
653 COMMUNITY USE OF THEATRE	51,140	20,955	20,955	30,185	59%	!!	49,806	1,348	5,789	44,017	88%
654 PARKING FEES	36,678	15,176	15,507	21,171	58%	!!	35,878	10	438	35,440	99%
655 RENTALS LIAB INS REVENUE	6,516	6,090	6,090	426	7%	!!	6,361	905	4,533	1,828	29%
659 OTHER RENTALS & LEASES	824,569	38,568	131,596	692,973	84%	!!	792,142	31,170	272,625	519,518	66%
661 INTEREST	58,062	2,391	7,031	51,031	88%	!!	58,600	9,275	14,680	43,920	75%
669 INVESTMENT REVENUE	1,871,006	206,514	465,229	1,405,777	75%	!!	1,406,600	197,916	465,207	941,393	67%
671 SURPLUS FROM PRIOR YEAR	6,317,792	9,060,318	9,060,318	(2,742,526)	-43%	!!	8,427,602	0	6,841,658	1,585,944	19%
GRAND TOTAL	265,634,875	#VALUE!	51,376,689	214,258,186	81%		249,100,836	12,338,870	46,831,020	202,269,816	81%

MONTHLY FINANCIAL REPORT - OPERATING EXPENDITURES - September 2024

	2024-2025							2023-2024						
	Budget	Sept 2024	YTD	Encumbrances	Total Exp	Available	% !!	Budget	Sept 2023	YTD	Encumbrances	Total Exp	Available	%
SALARIES														
111 CERTIFICATED TEACHERS	112,320,004	10,979,316	10,971,141		10,971,141	101,348,863	90% !!	106,922,204	10,696,318	10,685,296		10,685,296	96,236,908	90%
112 P&VP SALARIES	15,373,210	1,171,289	3,527,052		3,527,052	11,846,158	77% !!	14,606,641	1,119,658	3,400,475		3,400,475	11,206,166	77%
114 ALLIED SPECIALISTS	2,211,957	221,671	221,671		221,671	1,990,286	90% !!	1,925,095	185,334	185,334		185,334	1,739,761	90%
115 DEPARTMENT HEAD ALLOWANCES	302,830	24,654	24,654		24,654	278,176	92% !!	292,238	20,856	20,856		20,856	271,382	93%
120 EXEMPT STAFF (CERT)	1,153,640	113,914	307,273		307,273	846,367	73% !!	1,081,995	77,970	233,909		233,909	848,086	78%
121 EXEMPT STAFF (NON-CERT)	4,078,756	247,635	882,386		882,386	3,196,370	78% !!	4,448,384	232,136	828,560		828,560	3,619,824	81%
122 CUSTODIANS	2,154,970	164,855	540,331		540,331	1,614,639	75% !!	2,081,997	223,608	428,182		428,182	1,653,815	79%
123 JANITORS	4,493,622	315,706	1,069,619		1,069,619	3,424,003	76% !!	4,315,060	498,935	1,087,913		1,087,913	3,227,148	75%
125 FOREPERSON	603,994	46,595	123,993		123,993	480,001	79% !!	580,403	110,682	175,384		175,384	405,019	70%
126 TRADESPEOPLE	4,317,824	333,063	1,023,129		1,023,129	3,294,695	76% !!	4,409,359	490,155	1,062,288		1,062,288	3,347,071	76%
131 SCHOOL ASSISTANT SALARIES	22,046,552	1,320,844	1,507,385		1,507,385	20,539,167	93% !!	21,002,124	1,166,064	1,337,866		1,337,866	19,664,258	94%
142 CLERICAL SALARIES	10,384,402	761,755	1,615,913		1,615,913	8,768,489	84% !!	10,341,942	736,027	1,614,977		1,614,977	8,726,965	84%
161 TTOC SALARIES	11,275,888	944,069	926,126		926,126	10,349,762	92% !!	9,333,159	882,820	927,991		927,991	8,405,168	90%
165 RELIEF LABOUR	355,724	40,652	73,679		73,679	282,045	79% !!	343,391	49,283	73,490		73,490	269,901	79%
166 382 EXTRA STAFF SALARIES	303,388	14,304	213,136		213,136	90,252	30% !!	336,199	28,219	146,607		146,607	189,592	56%
167 SCHOOL ASSIST RELIEF	288,353	105,940	119,215		119,215	169,138	59% !!	246,550	99,867	101,256		101,256	145,294	59%
168 CASUAL CLERICAL SALARIES	92,732	9,286	24,366		24,366	68,366	74% !!	98,064	12,339	21,784		21,784	76,280	78%
170 FRENCH LANG ASSIST	0	0	0		0	0	0% !!	0	3,852	3,852		3,852	(3,852)	0%
191 TRUSTEES INDEMNITY	257,671	21,143	63,429		63,429	194,242	75% !!	248,841	20,400	61,201		61,201	187,640	75%
199 RECOVERIES	(111,155)	(11,116)	(14,847)		(14,847)	(96,308)	87% !!	(1,257,724)	(14,578)	(21,104)		(21,104)	(1,236,620)	98%
TOTAL -- SALARIES	191,904,362	16,825,576	23,219,650	0	23,219,650	168,684,712	88% !!	181,355,922	16,639,947	22,376,116	0	22,376,116	158,979,806	88%
BENEFITS														
211 TEACHER BENEFITS	28,597,736	2,540,702	3,776,295		3,776,295	24,821,441	87% !!	26,195,943	2,436,372	3,472,443		3,472,443	22,723,500	87%
212 P&VP BENEFITS	3,194,966	198,127	644,463		644,463	2,550,503	80% !!	3,052,786	189,961	612,645		612,645	2,440,141	80%
214 ALLIED SPECIALISTS BENEFITS	563,184	53,037	73,782		73,782	489,402	87% !!	417,746	38,648	53,417		53,417	364,329	87%
215 DEPT HEAD ALLOWANCE BENEFITS	77,105	5,897	8,661		8,661	68,444	89% !!	71,598	4,741	7,071		7,071	64,527	90%
218 EMPLOYEE FUTURE BENEFITS EXPENSE	467,910	(540,300)	(145,880)		(145,880)	613,790	131% !!	435,998	(632,211)	(227,653)		(227,653)	663,651	152%
220 EXEMPT (CERT) - BENEFITS	221,301	14,072	49,342		49,342	171,959	78% !!	205,579	12,437	40,167		40,167	165,412	80%
221 EXEMPT (N-CERT) BENEFITS	786,442	37,765	162,479		162,479	623,963	79% !!	867,434	37,309	155,959		155,959	711,475	82%
222 CUSTODIAN BENEFITS	492,643	41,867	140,238		140,238	352,405	72% !!	458,039	50,781	107,881		107,881	350,158	76%
223 JANITOR BENEFITS	1,027,277	80,937	285,771		285,771	741,506	72% !!	949,313	114,429	277,144		277,144	672,169	71%
225 FOREPERSON BENEFITS	138,078	10,515	31,969		31,969	106,109	77% !!	127,690	21,581	37,102		37,102	90,588	71%
226 TRADESPEOPLE BENEFITS	987,088	82,919	257,515		257,515	729,573	74% !!	967,553	106,682	253,191		253,191	714,362	74%
231 SCHOOL ASSISTANT BENEFITS	5,807,152	381,410	585,302		585,302	5,221,850	90% !!	5,237,284	336,807	514,231		514,231	4,723,053	90%
242 CLERICAL BENEFITS	2,735,157	209,742	509,910		509,910	2,225,247	81% !!	2,572,911	190,211	481,098		481,098	2,091,813	81%
261 TTOC BENEFITS	2,435,587	199,581	255,629		255,629	2,179,958	90% !!	1,838,635	192,674	223,395		223,395	1,615,240	88%
265 RELIEF LABOUR BENEFITS	40,553	4,772	9,056		9,056	31,497	78% !!	36,056	5,609	8,939		8,939	27,117	75%
266 382 EXTRA STAFF BENEFITS	34,586	1,773	25,317		25,317	9,269	27% !!	35,300	2,859	15,382		15,382	19,918	56%
267 SCHOOL ASSISTANT RELIEF BENEFITS	32,864	12,681	14,253		14,253	18,611	57% !!	27,118	11,396	11,843		11,843	15,275	56%
268 CASUAL CLERICAL BENEFITS	10,572	1,398	3,458		3,458	7,114	67% !!	11,084	1,779	3,655		3,655	7,429	67%
270 FRENCH LANG ASSIST BENEFITS	0	0	0		0	0	0% !!	0	0	0		0	0	0%
291 TRUSTEE BENEFITS	20,871	1,722	5,165		5,165	15,706	75% !!	18,414	1,610	4,829		4,829	13,585	74%
299 OTHER - BENEFITS			0		0	0	0% !!	(243,107)	0	0		0	(243,107)	100%
TOTAL -- BENEFITS	47,671,072	3,338,617	6,692,727	0	6,692,727	40,978,345	86% !!	43,283,374	3,123,675	6,052,740	0	6,052,740	37,230,634	86%
SERVICES & SUPPLIES														
311 AUDIT	32,004	4,572	0		0	32,004	100% !!	30,988	0	(3,556)		(3,556)	34,544	111%
312 LEGAL	475,000	66,650	104,118		104,118	370,882	78% !!	250,000	7,864	18,913		18,913	231,087	92%
323 SOFTWARE MAINTENANCE	1,354,069	468,650	1,152,496	16,459	1,168,956	185,113	14% !!	1,121,336	86,112	854,397	45,632	900,029	221,307	20%
324 HARDWARE MAINTENANCE	120,070	16,474	45,963		45,963	74,107	62% !!	118,130	22,096	26,545		26,545	91,585	78%
331 CONTRACTED TRANSPORTATION	933,789	8,492	24,033		24,033	909,756	97% !!	911,286	1,475	60,002		60,002	851,284	93%
332 TRANSPORTATION ASSISTANCE	39,645	3,965	3,965		3,965	35,681	90% !!	15,000	2,780	2,780		2,780	12,220	81%
334 SCHOOL JOURNEYS	84,067	18,923	25,853		25,853	58,214	69% !!	9,375	2,425	34,016		34,016	(24,641)	-263%
341 PRO-D & TRAVEL	910,658	313,125	381,542	10,109	391,652	519,007	57% !!	943,301	43,295	91,956		91,956	851,345	90%
342 TRAVEL MILEAGE	2,850	321	1,400		1,400	1,450	51% !!	2,069	537	1,346		1,346	723	35%
343 LOCAL MILEAGE	68,944	2,151	3,680		3,680	65,264	95% !!	69,986	2,194	4,508		4,508	65,478	94%
364 LEASES	62,851	8	8,706		8,706	54,145	86% !!	21,851	0	0		0	21,851	100%
371 MEMBERSHIP FEES	135,302	255	93,790		93,790	41,512	31% !!	115,963	1,296	93,531		93,531	22,432	19%
391 PREMIUMS	599,177	70,816	119,813		119,813	479,364	80% !!	479,973	(122)	102,877		102,877	377,096	79%
392 DEDUCTIBLES PAID	0	0	(30,000)		(30,000)	30,000	0% !!	0	0	0		0	0	0%

MONTHLY FINANCIAL REPORT - OPERATING EXPENDITURES - September 2024

	2024-2025							2023-2024						
	Budget	Sept 2024	YTD	Encumbrances	Total Exp	Available	% !!	Budget	Sept 2023	YTD	Encumbrances	Total Exp	Available	%
399 SERVICES RECOVERY	0	0	(15,303)		(15,303)	15,303	0%	0	(10,793)	(10,793)		(10,793)	10,793	0%
421 POINT OF SALE FEES	23,900	3,006	5,534		5,534	18,366	77%	16,000	920	4,608		4,608	11,392	71%
422 BANK SERVICE CHARGES	46,182	4,995	14,277		14,277	31,905	69%	127,555	29,240	38,958		38,958	88,597	69%
431 LAND TELEPHONE	170,000	19,356	45,412		45,412	124,588	73%	170,000	24,597	38,580		38,580	131,420	77%
438 CELL PHONES	152,179	15,018	53,383		53,383	98,796	65%	160,130	15,100	45,275		45,275	114,855	72%
439 DIGITAL SERVICES RECOVERY	830,987	0	0		0	830,987	100%	743,027	0	0		0	743,027	100%
441 POSTAGE	19,430	3,191	7,240		7,240	12,190	63%	24,378	4,297	7,797	1,622	9,419	14,959	61%
444 COURIER SERVICE	18,112	3,193	3,449		3,449	14,663	81%	13,212	6,690	7,050		7,050	6,162	47%
445 ADVERTISING	98,292	25,001	64,402		64,402	33,890	34%	108,342	2,184	61,752		61,752	46,590	43%
446 PHOTOCOPYING	64,154	13,505	13,505		13,505	50,649	79%	43,011	19,364	19,364		19,364	23,647	55%
447 PRINTING SERVICES	6,102	1,082	16,880		16,880	(10,778)	-177%	9,539	996	1,195		1,195	8,344	87%
448 AGENT FEE	1,194,320	38,944	681,116		681,116	513,204	43%	261,647	26,826	730,239		730,239	(468,592)	-179%
450 GRANTS	114,692	0	0		0	114,692	100%	63,765	0	0		0	63,765	100%
451 CULTURAL ENRICHMENT	7,800	0	0		0	7,800	100%	7,800	0	0		0	7,800	100%
452 HONORARIA	13,000	150	150		150	12,850	99%	11,600	1,800	2,200		2,200	9,400	81%
453 SCHOLARSHIPS	17,610	1,000	1,000		1,000	16,610	94%	0	5,000	5,000		5,000	(5,000)	0%
457 GIFT / GIFT CERTIFICATES	1,534	479	529		529	1,005	65%	1,900	325	668		668	1,232	65%
460 LICENCES	24,710	0	0		0	24,710	100%	22,500	864	864	12,115	12,979	9,521	42%
462 SECURITY	95,000	3,562	18,826		18,826	76,174	80%	84,000	5,253	17,711	13,538	31,249	52,751	63%
467 FLEET TELEMATICS	24,500	1,744	11,096		11,096	13,404	55%	24,500	1,200	7,364		7,364	17,136	70%
469 MISCELLANEOUS SERVICES	3,296,675	272,559	568,249	848,988	1,417,237	1,879,438	57%	3,320,062	257,674	761,085	979,609	1,740,694	1,579,368	48%
481 PORTABLE MOVES	60,000	0	5,861	15,170	21,031	38,969	65%	0	0	0		0	0	0%
499 COST RECOVERIES	0	0	0		0	0	0%	0	0	0		0	0	0%
501 CAFETERIA FOOD	68,614	19,776	19,776		19,776	48,838	71%	59,056	22,664	22,629		22,629	36,427	62%
503 WOOD	687	537	537		537	150	22%	1,000	7,224	7,224		7,224	(6,224)	-622%
504 METAL	0	0	0		0	0	0%	0	176	176		176	(176)	0%
511 ADMINISTRATIVE SUPPLIES	135,960	47,612	67,751		67,751	68,209	50%	107,607	34,603	51,069		51,069	56,538	53%
512 COPY/PRINTER SUPPLIES	21,649	25,002	25,721		25,721	(4,072)	-19%	23,960	25,239	25,774		25,774	(1,814)	-8%
514 JANITORIAL SUPPLIES	562,000	132,428	162,001		162,001	399,999	71%	462,000	65,316	102,518		102,518	359,482	78%
515 VEHICLE SUPPLIES	80,000	24,743	54,397		54,397	25,603	32%	45,000	24,998	32,679		32,679	12,321	27%
516 MEDICAL SUPPLIES	1,775	1,403	1,403		1,403	372	21%	461	1,320	1,320		1,320	(859)	-186%
517 TIRE PURCHASES	25,000	5,383	9,303		9,303	15,697	63%	25,000	35	1,670		1,670	23,330	93%
518 VEHICLE FUEL PURCHASES	180,534	17,799	48,571		48,571	131,963	73%	180,534	38,643	52,599		52,599	127,935	71%
519 INSTRUCTIONAL SUPPLIES	6,104,661	403,752	655,598	179,365	834,963	5,269,698	86%	6,192,915	259,541	581,892	105,343	687,236	5,505,679	89%
520 BOOKS & GUIDES	618,188	22,647	28,309		28,309	589,879	95%	816,139	33,510	34,298	1,152	35,450	780,689	96%
525 MAGAZINES & PERIODICALS	1,432	599	629		629	803	56%	1,498	60	90		90	1,408	94%
530 AUDIO VISUAL MATERIALS	26	95	95		95	(69)	-264%	0	0	0		0	0	0%
534 SOFTWARE	7,253	1,092	14,278		14,278	(7,025)	-97%	6,033	154	11,042		11,042	(5,009)	-83%
541 LIGHT & POWER	1,618,000	71,613	168,273		168,273	1,449,727	90%	1,566,000	81,907	178,789		178,789	1,387,211	89%
551 GAS	1,892,000	10,729	(40,501)		(40,501)	1,932,501	102%	1,810,000	10,421	(42,442)		(42,442)	1,852,442	102%
552 OIL	29,250	8,443	8,443		8,443	20,807	71%	26,200	0	0		0	26,200	100%
561 WATER	532,000	108,968	156,224		156,224	375,776	71%	442,000	114,756	152,965		152,965	289,035	65%
562 SEWER USER CHARGE	325,000	46,533	78,843		78,843	246,157	76%	346,000	34,589	54,789		54,789	291,211	84%
563 STORMWATER	112,500	0	0		0	112,500	100%	87,000	1,557	1,557		1,557	85,443	98%
572 GARBAGE DISPOSAL	190,000	11,271	21,595		21,595	168,405	89%	165,000	8,156	15,767		15,767	149,233	90%
581 FURNITURE & EQUIP PURCH	569,135	52,684	84,963	108,799	193,762	375,373	66%	578,673	105,240	140,488	94,936	235,424	343,249	59%
582 VEHICLE PURCHASES	65,000	0	0		0	65,000	100%	65,000	0	0		0	65,000	100%
590 COMPUTER PURCHASES	1,886,725	1,891	257,413	58,838	316,251	1,570,474	83%	2,179,566	1,059,687	1,239,056	22,191	1,261,248	918,318	42%
594 RECONCILIATION ADJUSTMENTS	0	19	122		122	(122)	0%	0	210	1,158		1,158	(1,158)	0%
599 SUPPLIES RECOVERIES	(65,553)	(26,940)	(69,269)		(69,269)	3,716	-6%	(27,328)	(24,088)	(24,448)		(24,448)	(2,880)	11%
TOTAL -- SERVICES & SUPPLIES	26,059,441	2,369,265	5,185,441	1,237,728	6,423,169	19,636,272	75%	24,461,540	2,467,405	5,668,894	1,276,140	6,945,033	17,516,507	72%
GRAND TOTAL	265,634,875	22,533,457	35,097,818	1,237,728	36,335,547	229,299,328	86%	249,100,836	22,231,026	34,097,750	1,276,140	35,373,890	213,726,946	86%

2024-2025 Budget Change Report: September 2024 - Operating

	Revenue	Expenses
2024-2025 Preliminary Budget - Operating (Board Approved Apr 11-24)	257,095,748	258,993,340
Surplus Appropriation (Board Approved Apr 11-24)		
Budgeted 23-24 Surplus Appropriation - Allocated to Expense	1,897,592	-
	1,897,592	-
Changes - Surplus Appropriation (Board Approved Sep 23-24)		
Net School Funded Balances	855,971	855,971
Purchase Order Commitments	248,681	248,681
Department Carry Forwards	3,315,548	3,315,548
	4,420,200	4,420,200
	263,413,540	263,413,540
Changes - Amended Budget		
ASSAI Deferred Revenue	2,899	2,899
Bussing invoiced to other school districts	6,120	6,120
Island Health Community Wellness Grant	12,000	12,000
Misc Donations and Revenues to August 31	40	40
Adjust Cafeteria Revenue budget (budget adjusted as actual revenues received)	(200,000)	(200,000)
Adjust Theatre Revenue budget (budget adjusted as actual revenues received)	(46,439)	(46,439)
Exempt Salary Increases Labour Settlement Funding	531,546	531,546
Cost of Living Adjustment	1,752,845	1,752,845
Correction Bussing invoiced to other school districts	(6,120)	(6,120)
Bussing invoiced to third parties	6,120	6,120
Saanich Fire Fighters' Charitable Foundation Donation (\$300 per school)	4,200	4,200
Misc Donations and Revenues to Sept 30	11,768	11,768
Adjust SD62 Meal Support Program	(2,700)	-
Cafeteria Revenues to September 30	12,802	12,802
Total Changes:	2,085,081	2,087,781
2024-2025 Amended Budget - Operating to September 30, 2024	265,498,621	265,501,321
Contingencies and Fund Balances at June 30, 2024		
Unrestricted Operating Surplus (Contingency) - District (Board Approved Sep 23-24)	1,000,000	
	1,000,000	.40% of Expenses
Local Capital	21,043	
Ministry of Education and Child Care Restricted Capital	3,236,994	
	3,258,036	

2024-2025 Budget Change Report: September 2024 - Special Purpose

CommunityLINK

Cost of Living Allowance (COLA)

Revenue	Expenses
21,944	21,944
21,944	21,944

Classroom Enhancement Fund

Cost of Living Allowance (COLA)

231,619	231,619
231,619	231,619

2024-2025 Budget Change Report: September 2024 - Capital

Local Capital

Interest Income to September 30

Revenue	Expenses
259	-
259	-

Ministry of Education and Child Care Restricted

Interest Income to September 30

85,323	-
85,323	-

Office of Facilities Services

School District No. 61 (Greater Victoria)
491 Cecelia Road, Victoria, BC V8T 4T4
Phone (250) 920-3460 Fax (250) 920-3461

Marni Vistisen-Harwood – Director

TO: Operations Policy and Planning Committee
FROM: Marni Vistisen-Harwood, Director, Facilities Services
DATE: October 21, 2024
RE: **School Access**

Background

Historically, school district sites could be accessed any time during the twelve-month calendar year, 24 hours a day, 7 days a week, and 365 days a year. In the 2023-2024 school year, a number of access changes were implemented throughout the district in an effort to ensure that all school district employees are able to maintain a work-life balance, all sites remain secured, respective sites can have necessary maintenance completed, and the costs associated with the commissionaires responding to security issues are kept to a minimum.

The security systems at all district sites are programmed to automatically arm except under certain circumstances, such as when an exterior window or door is not fully closed. If a building does not automatically arm, the commissionaires are notified and will conduct a site visit. The commissionaires will notify the Facilities Services Manager on call with any concerns. If the site is not armed before the programmed automatic arm time, there is a potential for undetected forms of interior equipment loss and vandalism. Recent loss and vandalism have consisted of theft, graffiti, broken doors and windows, and the release of fire extinguishers, all of which have a significant negative impact on Facilities Services budgets.

2023-2024 School Year

In the 2023-2024 school year, school access was limited to 7am-7pm during school days and on weekends, with no access on statutory holidays (excluding labour day Monday), no access one week during the winter and spring break, with permitted access the other week(s) and limited access over the summer. The rationale for the change was to provide support staff and students with access to schools throughout the year while allowing times for cleaning and maintenance of the facilities and ensuring all staff and students have the ability to enjoy holidays and entitled time off.

The revised access times also allows Facilities Services to plan ahead and secure contractors to complete work while students are not present, which includes high risk abatement, floor repairs, roof repairs, electrical upgrades, and security upgrades. The IT department does periodic system upgrades which at times leaves sites unable to arm. If there is an employee on site while the system upgrade occurs this could leave the site vulnerable.

Teaching staff have been asked to practice room readiness at the end of the day, which includes closing windows and blinds and locking doors. This practice ensures that the rooms cleaned during the day are secure

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.

at the end of the evening. Custodial staff are required to complete an exterior walk of the site, but due to the size of their custodial runs, they do not have time to go back to rooms to ensure interior doors are locked and windows are closed. There are some sites where the custodian has completed their run before the 7pm access time ends and the last employee leaving the building must arm the security system, which in some cases leaves a significant potential for the site to remain unarmed. It is not uncommon for neighbours to find school doors propped open and notify the local police department, who then call the Facilities Services Manager on call to attend to the site.

Concerns

There are many concerns regarding allowing weekend access and access outside school hours. The changes made in 2023-2024 have alleviated a number of concerns and streamlined a number of needs but more needs to be done to ensure that all staff members can achieve work life balance, budgets are not unnecessarily impacted due to theft and vandalism, the custodial and maintenance teams have time to complete the necessary work without staff or students present, and building security is maintained.

The table below outlines some of the reasons these changes have been implemented.

Contractor site work	Contractors need to be onsite outside of approved access hours to complete asbestos removal and high-risk work. This work cannot be completed when students/staff are present.
Employees' unauthorized borrowing of equipment and not respecting signs and notifications	Ladders and equipment (e.g. lifts) have been misplaced and not found on site for work planned by Facilities Services staff on Mondays. Staff have entered "Do not Enter" spaces ruining floor finishes and increasing the risk of exposure to asbestos remediation.
Access to rooms	Concerns arise from others having access to teaching spaces and the potential for theft
Extra work for the custodial team	Staff who access sites on the weekend have not cleaned up after themselves and increase the workload for the custodial team on Mondays.
Work completed by non-union employees	There have been instances when union work has been completed by non-qualified individuals. Some examples include painting of rooms and hanging of pictures on walls containing asbestos.
Knowledge of approved employees in buildings	Need to track who is in the building, as employees are not properly signing into buildings and the building is being armed while colleagues are still in the building which prompts the Commissionaires to attend.
Exterior doors / windows left open	Exterior doors and windows are left open when employees leave the site. There have been many instances where people have entered through open windows and doors and vandalized sites.

Moving Forward

School access for the 2024-2025 school year is currently the same as the 2023-2024 school year. However, potential changes to school access are currently being reviewed and discussed with education partners. It is understood that teaching staff want to be able to access school sites while students are not present, but there are other competing priorities that need to be considered including the health and well-being of every district employee, the security of district buildings, the financial impact of theft and vandalism, and the necessary maintenance that must occur while staff and students are offsite.

Office of the Secretary-Treasurer

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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: October 21, 2024

RE: **Sundance-Bank Elementary Learning Studio Update**

Update on Occupancy Permit for Learning Studio

Facilities Services staff and members of the Senior Leadership Team have been in regular contact with staff members at the City of Victoria to work through the permitting requirements for the new learning studio at Sundance-Bank Elementary.

The School District received notification of the approved building permit on October 17, 2024 and the fees were paid the same day. The Architect submitted the final schedules from the consultants on October 18, 2024 for review by the City of Victoria. On October 21, 2024, the School District will arrange a date for the final inspection and walk through with the fire inspector.

The City of Victoria has indicated that it prioritizes school district projects, and the School District is optimistic that the occupancy permit will be received as soon as possible.

The Senior Leadership Team has been working closely with the Principal and staff at Sundance-Bank Elementary to ensure that there are additional supports in place while they wait to occupy the learning studio.

Communication with Sundance-Bank Elementary School Community

The School Principal sent a letter to the school community with an update on the learning studio on October 16, 2024.

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.



FACILITIES SERVICES

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

Update for October 21st, 2024

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

MONTHLY VANDALISM

Type	Quantity	Notes
Tagging - Graffiti	32	Both internal and external graffiti
Windows	4	Full window replacements
Doors	9	Entrance doors needing replacement. Broken glass on exterior doors
Internal Damage - General	5	Urinal ripped off wall, and internal lock vandalism with four reported sites.
External Damage	9	Smashed handicap button, many pieces of discarded furniture and garbage at various sites (5), accessible lift vandalized, attempt to rip fob off buildings, and irrigation panel removed.

BUILDING MAINTENANCE SERVICES

- **Work Orders** – Over 900 work orders completed in all maintenance trades this past month.
- **Boilers** – All boilers are up and functioning.
- **Central** – Interior painting and repair underway.

INCLUSIVE PROJECTS

- A new path area was paved at Glanford.
- A new automatic door system is being installed at Monterey.

MINOR CAPITAL

- **Lambrick Park Building Upgrade** – Windows installed, and project completion expected at end of November.
- **Macaulay** – Interior painting underway.
- **Colquitz Boiler** – Completed.
- **Foods Program** – Drawings and site visits in progress for the 2024-25 funding year.

Childcare Update

- **Hillcrest** – Occupancy paperwork recently received.
- **McKenzie** – At lockup stage with windows installed, floor insulation and roof complete. Exterior landscaping underway.
- **Vic High** – Forming underway.

Classrooms

- **Sundance** – Portable on site, variance permit issued, building permit under review at the City of Victoria.

MAJOR CAPITAL

Cedar Hill Seismic Project

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

OPERATIONS

- New meeting spaces created at SJ Willis to accommodate the increased need for employee meeting space. One large room (capacity 100) and 5 alternative smaller spaces available.
- Custodial start up and educational meeting held for all staff on Sept 23rd Pro-D day. Reviewed procedures and best practices.
- Memo to clarify classroom decorations sent out to Principals.
- Operations completing site visits to educate and communicate the changes that need to be addressed in schools for safety and compliance. Consistent concerns with items hung from sprinklers and ceiling pipes, classroom furniture and exits being blocked that need to be addressed.

TRANSPORTATION, and GROUNDS

Transportation

- New BC Transit bus pass system has been implemented. New passes are assigned to a user and money is loaded onto the pass as required. District should see savings as some students use the passes very sparingly, if at all.
- Field trips will be busy with the last 3 weeks in June are already fully booked.

Grounds

- The team has been extremely busy with grass field maintenance. This is the first time in years the fields are being aerated and fertilized.
- The new grass field at Vic High is looking great, recently had its first cut and rake and will not be cut again until next spring. This field has also been fertilized.
- The grass field at Victor School is growing well. We will keep this field closed to the public until next spring to give the new grass a change to take root.

NETWORKS, COMMUNICATION, INFRASTRUCTURE and SECURITY DEPARTMENT

- Gym projection and audio systems at Monterey and Lake Hill were completed
- TEC packages at Macaulay, South Park, Sir James Douglas, Marigold, View Royal, Strawberry Vale, and Campus View were all serviced
- Networks has been working with IT to replace legacy switches and access points throughout the district and currently working on Esquimalt
- Former computer lab panels are being upgraded or removed to aid in noise reductions for teaching staff in these converted spaces
- TEC package installations were completed at Esquimalt and Rockheights as a result of increased enrollment
- The NCIS team is still providing ongoing support for TELUS during their upgrade from copper to fibre-optic cable in many of our schools across the district.
- Security upgrades for Glanford and Cloverdale have been planned out and work is starting at Glanford
- Uplands had outdoor speakers and PA system installed and preparations are being made for a new bell controller
- Re-key of Oak Bay has been completed, with a few minor changes
- Frank Hobbs internal locks were serviced

CLIMATE and ENERGY

2024/25 LED Lighting upgrades

- Oak Bay Led upgrades wrapped up early to received 2x rebates
- SJ Willis underway and 80% completed
- Oaklands on schedule to begin near the end of October

2024/25 Continuous optimization of building automation systems

- Heating season has now officially started
- Investigation of Arbutus, Esquimalt, Rockheights, Northridge, and Willows are now fully underway

2024/25 Educational awareness and Energy Wise Campaigns

- Campaigns for 2024/25 are now being rolled out
- Light switch stickers will now include Decora style
- Improved climate pledge tree leaves in both English and French languages
- Space Heater Defeater campaign to return this year and is going cordless
- Sweater day pilot for Rogers will take place in late fall 2024
- Sweater day pilot for Frank Hobbs has now been added

2024/25 Custodial Engagement

- Engaging Custodial 1 staff to discuss building energy usage at different times of day
- Looking to find opportunities for energy savings
- Raising awareness about listening for equipment that is running outside of schedule as well as water leaks



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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 low carbon design.

1. Project Team

The School District Project Team are identified in Appendix 1.

2. Scope

The project consists of a full seismic replacement with a low carbon design and is being 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.

3. 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

4. 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.



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Cedar Hill Middle School	Progress/ Completion (%)	Budget	YTD Expenses	Remainder	Commitments	Remainder After Commitments	% Available	Prior Period Expenses	Change from Prior Period
Construction	37%	37,214,077	13,740,919.26	23,473,157.74	32,803.59	23,440,354.15	63%	10,615,144.47	3,125,775
Fees	82%	3,565,777	2,906,259	659,517.52	583,580	75,937	2%	2,853,434	52,826
Misc Capital Support	4%	100,000	4,039	95,960.68		95,961	96%	4,039	0
Legal Fees	201%	20,000	40,171	(20,171.39)		(20,171)	-101%	36,661	3,510
Moving, Cartage, Custodial	0%	140,667		140,667.00		140,667	100%		0
Project Management	88%	293,500	257,510	35,989.77	0	35,990	12%	224,186	33,324
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	0
Reimbursed AFG	100%	181,396	181,396	0.00		0	0%	181,396	0
		45,271,798	17,270,977	28,000,821	616,384	27,384,438	60%	14,055,542	3,215,435

5. 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.

6. 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.

7. Building Permit:

- In November 2022, the architect and sub consultants submitted the construction drawings to Saanich for Building Permit approval.
- In September 2023, the Building Permit was received.
- A Cost-Share Agreement is required for the District to upgrade a portion of the Cedar Hill Road frontage for Saanich. The Cost-Share Agreement with Saanich is finalized and signed by both parties.

8. Work Recently Completed

- Sidewalk, gutters and curbs on Gregory Place installed
- Densglass Sheathing and vapour barrier install complete
- Firespray on structural steel complete
- Roof nearing completion
- Steel stud install nearing completion



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9. Work to be completed over the coming month

- Window installation ongoing
- Building to be watertight by end of November
- Mechanical rough in ongoing
- Electrical rough in ongoing
- Brick install commencing
- Drywall boarding commencing

Appendix 1 – Project Team

- Katrina Stride, Secretary-Treasurer
- Maryanne Trofimuk, Cedar Hill Principal
- Sean Powell, Acting Associate Superintendent
- Marni Vistisen-Harwood, Director of Facilities
- Stephen Monahan, Manager of Major Capital Projects
- Gordon Wallace, Project Manager

Appendix 2 – Risk Analysis

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

IDENTIFIED RISKS	Probability	Consequence / Impact		
		Cost	Schedule	
Hazardous Material Abatement	Moderate	Moderate	Low	Previously Identified Project Risk
Demolition	Low	Low	Low	Previously Identified Project Risk,
Additional Economic Adjustments	High	High	High	Previously Identified Project Risk
COVID impact on supply chain and procurement	High	High	High	Not Previously Identified Project Risk
Unknown /Unforeseen Site Conditions	Moderate	High	Low	Previously Identified Project Risk
Currency Valuations/Market Uncertainty/Tariffs	High	High	High	Previously Identified Project Risk
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	



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Appendix 3 – New Design and Site Plan

Site Plan





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Floor Plans

Floor 1



Floor 2





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Rendering

