



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

**Regular Board Meeting**

**AGENDA**

**Via Zoom**

**Tuesday, February 25, 2025, 6:30 p.m.**

**Broadcasted via YouTube**

**<https://bit.ly/3czx8bA>**

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**A. COMMENCEMENT OF MEETING**

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

**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 February 25, 2025 agenda be approved.

**A.3. Approval of the Minutes**

a. Approval of the January 29, 2024 Regular Board Minutes

Recommended Motion:  
That the January 27, 2025 Regular Board minutes be approved.

**A.4. Business Arising from the Minutes**

**A.5. Student Achievement**

**A.6. District Presentations**

**A.7. Community Presentations** (5 minutes per presentation)

- a. Student/Youth Councils in SD 61 Schools, Cliff Boldt

**B. CORRESPONDENCE**

**C. OFFICIAL TRUSTEE REPORT**

**C.1. Official Trustee Report**

- a. Official Trustee Report

**D. BOARD COMMITTEE REPORTS**

**D.1. Audit Sub-Committee**

Recommended Motion:

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

**E. DISTRICT LEADERSHIP TEAM REPORTS**

**E.1. Superintendent's Report**

- a. Monthly Report
- b. School Calendars Update

**E.2. Secretary-Treasurer's Report**

- a. Monthly Report
- b. 2024-2025 Amended Annual Budget

Recommended Motion:

That the Official Trustee of School District No. 61 (Greater Victoria) agree to give all three readings of the 2024-2025 Amended Annual Budget Bylaw at the Regular Board meeting on February 25, 2025.

Recommended Motion:

That the Official Trustee of School District No. 61 (Greater Victoria) approve the amended 2024-2025 Annual Budget Bylaw in the amount of \$331,794,923 be:

Read a first time the 25th day of February, 2025;

Read a second time the 25th day of February, 2025;

Read a third time, passed and adopted the 25th day of February, 2025;

And that the Secretary-Treasurer and the Official Trustee be authorized to sign, seal and execute this Bylaw on behalf of the Board.

Recommended Motion:

That the Official Trustee of School District No. 61 (Greater Victoria) approve \$1,623,613 of the projected unrestricted operating surplus at June 30, 2025 to be carried forward and applied towards the projected deficit for the 2025-2026 Annual Budget.

- c. Monthly Financial Report: January 2025
- d. Facilities Operations and Capital Projects Update: February 2025
- e. 2025-2026 Budget Update
  - i. 2025-2026 Ministry-Funded Enrolment Projections
  - ii. 2025-2026 Budget Development Process - New

**F. QUESTION PERIOD** (15 minutes total)

**G. PUBLIC DISCLOSURE OF IN-CAMERA ITEMS**

**G.1. Record of In-Camera Board of Education Meeting** – January 27, 2025

**H. NEW BUSINESS/NOTICE OF MOTIONS**

**H.1. New Business**

**H.2. Notice of Motions**

**I. ADJOURNMENT**

Recommended Motion:

That the Official Trustee adjourn the meeting.



**The Board of Education of School District No. 61 (Greater Victoria)  
Regular Board Meeting  
MINUTES**

**Monday, January 27, 2025, 7:30 p.m.**

Trustees Present: Nicole Duncan, Board Chair, Karin Kwan, Vice-Chair, Natalie Baillaut, Derek Gagnon, Rob Paynter

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

Administration: Deb Whitten, Superintendent, Katrina Stride, Secretary-Treasurer, Tom Aerts, Associate Superintendent, Julie Lutner, Associate Secretary-Treasurer, Sarah Winkler, VPVPA

Songhees Nation: Anevay Belliveau, Student Success Manager

Partners: Jane Massy, CUPE 947, Carolyn Howe, GVTA, Carlene Nex, VCPAC

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**A. COMMENCEMENT OF MEETING**

The meeting began at 7:30 p.m.

**A.1. Acknowledgement of Traditional Territories**

Chair Duncan 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 Baillaut  
**Seconded by** Trustee Kwan

That the January 27, 2025 agenda be approved.

**Motion Carried Unanimously**

**A.3. Approval of the Minutes**

Approval of the December 9, 2024 Regular Board Minutes

**Moved by** Trustee Kwan  
**Seconded by** Trustee Gagnon

That the December 9, 2024 Regular Board minutes be approved.

**Motion Carried Unanimously**

**A.4. Business Arising from the Minutes**

None.

**A.5. Student Achievement**

None.

**A.6. District Presentations**

None.

**A.7. Community Presentations**

None.

**B. CORRESPONDENCE**

**B.1. December 24, 2024, City of Victoria to Board of Education, Advocacy on Unregulated Substances**

Trustees discussed a response to the letter.

**Moved by** Trustee Kwan  
**Seconded by** Trustee Paynter

That the Board of Education of School District No. 61 (Greater Victoria) direct the Superintendent to draft a response to the letter from the City of Victoria dated December 24, 2024 for the Boards consideration.

**Motion Carried Unanimously**

**C. TRUSTEE REPORTS**

**C.1. Chair's Report**

a. Chair's Report

Chair Duncan provided the report for information.

b. District Annual Work Plan January and February 2025

The District Annual Work Plan was provided for information.

**C.2. Trustees' Reports**

None.

## D. BOARD COMMITTEE REPORTS

### D.1. Education Policy and Directions Committee

- a. Draft minutes from the January 13, 2025 meeting – information only

### D.2. Operations Policy and Planning Committee

- a. Draft minutes from the January 20, 2025 meeting – information only

### D.3. Greater Victoria Foundation for Learning Advisory Committee

- a. Recommended motion from the January 14, 2025 meeting.

Trustee Baillaut provided rationale for the motion.

Trustees, partners and staff discussed the motion.

**Moved by** Trustee Baillaut  
**Seconded by** Trustee Kwan

That the motion “*That the Board of Education of School District No. 61 (Greater Victoria) ask the Greater Victoria Foundation for Learning to request voluntary revocation of its charitable registration.*” be referred to the March 3, 2025 combined Education Policy and Directions Committee and Operations Policy and Planning Committee meeting.

**Motion Carried Unanimously**

### D.4. Climate Action Plan Implementation Ad Hoc Committee

- a. Recommended motion from the January 15, 2025 meeting:

Trustee Duncan provided rationale for the motion.

Trustees, partners and staff discussed the motion.

**Moved by** Trustee Gagnon  
**Seconded by** Trustee Baillaut

That the Board of Education of School District No. 61 (Greater Victoria) annually allocate funds (as a stand-alone budget line item) to implement the District’s Climate Action Plan.

**For:** Baillaut, Duncan, Gagnon, Kwan  
**Abstain:** Paynter

**Motion Carried**

## E. DISTRICT LEADERSHIP TEAM REPORTS

### E.1. Superintendent's Report

- a. Monthly Report

Superintendent Whitten presented the report for information.

**Moved by** Trustee Baillaut  
**Seconded by** Trustee Kwan

That the Board of Education of School District No. 61 (Greater Victoria) receive the Superintendent's report as presented.

**Motion Carried Unanimously**

b. ESLR Feedback

Superintendent Whitten presented ESLR feedback for information.

Trustees had questions of clarification.

c. Freedom of Information General (Non-Personal) Responses to Post on District Website

**Moved by** Trustee Gagnon  
**Seconded by** Trustee Baillaut

That the Board of Education of School District No. 61 (Greater Victoria) approve posting the general (non-personal) Freedom of Information responses, with redactions as required, on the school district website.

**Motion Carried Unanimously**

d. Trustee Questions

Chair Duncan asked what the internal process is for identifying students with IEPs who have technology needs, and how the District approaches that from a pedagogical perspective. Chair Duncan also asked, once it has been determined that a student requires technology through an IEP, how the District builds this into the school-based and district budget.

Secretary-Treasurer Stride responded that the IT Department is seeking feedback from schools as to how the District can best serve students with IEPs who require technology. Secretary-Treasurer Stride added that the IT Department will be able to answer these questions more clearly and make appropriate recommendations once this information has been collected from schools.

## **E.2. Secretary-Treasurer's Report**

a. Monthly Report

Secretary-Treasurer Stride provided the report for information.

**Moved by** Trustee Baillaut  
**Seconded by** Trustee Kwan

That the Board of Education of School District No. 61 (Greater Victoria) receive the Secretary-Treasurer's report as presented.

**Motion Carried Unanimously**

b. 2025-2026 Budget Update

i. Initial 2025-2026 Budget Feedback Survey Results

Secretary-Treasurer Stride provided the initial 2025-2026 Budget Feedback survey results.

Trustees had questions of clarification.

ii. Student Connections

Secretary-Treasurer Stride provided a summary of the themes that emerged from the meetings held at each of the middle schools and secondary schools, including SJ Burnside Education Centre.

Trustees had questions of clarification.

iii. Staff Options – Expenditures and Reductions

Secretary-Treasurer Stride provided staff recommendations for expenditures and reductions as part of the 2025-2026 Budget Development Process.

Trustees had questions of clarification.

iv. 2025-2026 Budget Development Process

The 2025-2026 Budget Development Process was provided for information.

Trustees had questions of clarification.

**F. QUESTION PERIOD**

Q: Am I correct to understand that the reason you, the board, submitted two other safety plan drafts was because the board was concerned that Draft A would not be approved by the Education Minister?

A: Chair Duncan referred to the memorandum posted on the District website which explains the reasoning for submitting multiple draft safety plans. She clarified that the referenced memorandum, as well as all of the draft safety plans, are posted in the Board of Education Safety Plan Update on January 6, 2025.

Q: In the January 13 Ed Policy meeting Nicole Duncan said they had had help writing the draft update to Policy 5145. Who was it that helped?



A: Chair Duncan responded that the draft was developed in-house with advice from BC Civil Liberties and legal counsel.

Q: Where were the fee schedules for the current year published for elementary and middle schools in SD61?

A: Chair Duncan referred the question to staff. Secretary-Treasurer Stride responded that it is at the discretion of each school as to how it publishes and communicates fees to parents and students. She provided a list of the various methods that were used by schools for the 2024-2025 school year. Secretary-Treasurer Stride also added that an FAQ was recently distributed to schools to help support parents/caregivers with questions regarding school fees and the new value based-pricing model implemented in KEV SchoolCash Online.

Q: When will the Board meetings be in person, so viewers can be participants and Trustees can be present, instead of messaging on their secondary devices?

A: Chair Duncan responded that the Boardroom needs to be upgraded prior to moving to in-person meetings, and that the process is currently underway. She noted that the public still has the same ability to interact with Trustees during virtual meetings as they would in person.

Q: When can the public expect to see the special advisor's report who was brought in to guide the trustees on revising the safety plan?

A: Chair Duncan responded that the Board has not seen the Special Advisor's report and does not know if the Board will receive it.

## **G. PUBLIC DISCLOSURE OF IN-CAMERA ITEMS**

**G.1. Record of In-Camera Board of Education Meeting – December 9, 2024**

## **H. NEW BUSINESS/NOTICE OF MOTIONS**

### **H.1. New Business**

None.

### **H.2. Notice of Motions**

None.

## **I. ADJOURNMENT**

The meeting adjourned at 9:28 p.m.

**Moved by** Trustee Gagnon

**Seconded by** Trustee Baillaut

That the meeting be adjourned.

**Motion Carried Unanimously**

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Official Trustee

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Secretary-Treasurer

DRAFT

## **Youth council recommendations to SD 61**

Cliff Boldt

Fernwood, Victoria

[https://twitter.com/saanich/status/1712136185269658003?utm\\_source=CapitalDaily&utm\\_medium=newsletter&utm\\_campaign=oct-12-greater-victoria-gets-passing-grade](https://twitter.com/saanich/status/1712136185269658003?utm_source=CapitalDaily&utm_medium=newsletter&utm_campaign=oct-12-greater-victoria-gets-passing-grade)

I believe there are three basic principles on which youth involvement in the K – 12 schools can be supported and developed:

- 1) Youth Voice matters, and
- 2) Youth know about the issues that affect them, and
- 3) Our communities and schools can be stronger when Youth are involved in all aspects of civil society.

I want to leave you with some suggestions and commit myself to meet with you if and when you consider it desirable to discuss these in more detail.

### **Recommendation #1:**

I respectfully recommend that the Board of Education announce its support, through the adoptions of a policy for the principle of involvement of young people in learning about and practicing democratic governance and direct participation in their school and community.

### **Recommendation #2:**

I respectfully recommend that the Board of Education establish a broadly representative committee or task group to investigate how young people in School District 61 can participate in developing policy and procedures along with recommendations to implement support for youth participation including ~~eventually~~ appointing two youth from the K – 12 program to sit as non-voting members of your board.

This committee could investigate areas of youth involvement in governance in our society, focusing on the K – 12 mandate of the Board of Education.

### **Recommendation #3:**

I respectfully suggest:

- at least one framed copy of the Canadian Charter of Rights and Freedoms be hung at or near the main entrance to every school in the district, in each classroom and at the Board office.
- This would reinforce the fact that Canada is a nation which recognizes the rule of law and the responsibilities of its citizens.
- This visibility would, on a daily basis, make young citizens aware of these rights, freedoms and their responsibilities to help develop respect for what rule of law means to a Canadian.
- <https://www.justice.gc.ca/eng/csj-sjc/rfc-dlc/ccrf-ccdl/pdf/charter-poster.pdf>

Just two south island examples of the benefits to society when youth are at the table when decisions are made and why society would benefit from their participation:

### **Young people talking about sexual health**

<https://thetyee.ca/News/2023/08/01/What-Happens-Youth-Talk->

[Sex/?utm\\_source=daily&utm\\_medium=email&utm\\_term=intro](https://www.islandhealth.ca/learn-about-health/youth-substance-use/youth-harm-reduction-award)

In this discussion about comprehensive sexual health education for young people, by young people, initial results are showing possibility for the future.

### **Youth Harm Reduction award**

<https://www.islandhealth.ca/learn-about-health/youth-substance-use/youth-harm-reduction-award>

### **Recommendation #4:**

I respectfully recommend that the Board of Education consult with teaching staff on the implementation of weekly class meetings in each K – 12 classroom for the purpose of discussing issues affecting students in the school and elect one of their members to represent them at the school level youth council.

Thank you for your time and interest and in advance for your support for youth involvement in our schools and community.

Cliff Boldt  
Fernwood, Victoria  
250-218-6597  
[mcboldt@telus.net](mailto:mcboldt@telus.net)

# Office of the Secretary-Treasurer

School District No. 61 (Greater Victoria)  
556 Boleskine Road, Victoria, BC V8Z 1E8  
Phone (250) 475-4117 Fax (250) 475-4112

*Katrina Stride – Secretary-Treasurer*

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**TO:** The Board of Education  
**FROM:** Katrina Stride, Secretary-Treasurer on behalf of the Audit Sub-Committee  
**DATE:** February 25, 2025  
**RE:** **Audit Sub-Committee Report**

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**Background:**

The Audit Sub-Committee held a meeting to review the December 2024 Quarterly Financial Report.

There is one recommendation from the Audit Sub-Committee.

**Recommendation:**

**December 2024 Quarterly Financial Report**

Julie Lutner, Associate Secretary-Treasurer, provided highlights of the quarterly financial report for the period ending December 31, 2024. The Audit Sub-Committee recommended that the Official Trustee accept the December 2024 Quarterly Financial Report.

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

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



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**TO:** Audit Sub-Committee

**FROM:** Katrina Stride, Secretary-Treasurer

**DATE:** February 25, 2025

**RE:** **December 31, 2024 Quarterly Financial Report**

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## Background

The format of the Quarterly Financial Report is consistent with Schedule 2A “*Schedule of Operating Revenue By Source*” and Schedule 2B “*Schedule of Operating Expense by Object*” of the School District’s financial statements. The budget reflected in the financial statements is the Annual Operating Budget approved by the Board in April 2024.

The December 2024 Quarterly Financial Report uses the Annual Operating Budget which is based on estimated revenue and expenses for the year. It does not include budget related to approved surplus carry-forwards from prior years or budget adjustments made subsequent to the approval of the Annual Operating Budget. In comparison, the budget used in the Monthly Financial Report and the Monthly Budget Change Report includes budget related to approved surplus carry-forwards from prior years and budget adjustments made subsequent to the approval of the Annual Operating Budget.

The December 2024 Quarterly Financial Report shows the year-to-date actual revenue and expenditures as a percentage of the Annual Operating Budget. Actual expenditures reflect all costs for the year including those related to approved surplus carryforwards from prior years. Prior year information has been included for comparative purposes.

The March 2025 Quarterly Financial Report will be updated to include the Amended Annual Operating Budget which will be approved by the Board in February 2025. The Amended Annual Operating Budget will be based on revenue and expenses calculated on actual September 30, 2024 enrolment counts, grants confirmed subsequent to the approval of the Annual Operating Budget, and budget related to approved surplus carryforwards from prior years. It will not include budget adjustments made subsequent to the approval of the Amended Annual Operating Budget.

## Revenue

Ministry of Education and Child Care Operating Grant as a percentage of the related budget is 40.69%, as compared to 40.67% in the prior year. Operating grant revenue is recognized as it is received.

*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.*

Other Ministry of Education and Child Care Grants as a percentage of the related budget is 41.10% compared to 12.68% in the prior year. The amount of revenue recognized in each quarter is affected by the receipt of new grants, as well as the timing of grant payments. In the current year, labour settlement funding (LSF) for the 1% cost-of-living adjustment (COLA) for teachers, support staff, non-educator exempt and administrators in leadership roles, and the 2% salary increase for administrators in leadership roles was provided subsequent to the preparation of the 2024-2025 Annual Budget. Some of this revenue was received by September 30<sup>th</sup>; however, the budget for LSF will be adjusted in the 2024-2025 Amended Annual Budget. Other Ministry of Education and Child Care Grants received includes Pay Equity, Funding for Graduated Adults, Student Transportation Fund, Support Staff benefits Grant and FSA Scorer Grant.

Revenue from Other Provincial Ministries in the current year is related to the After School Sport and Arts Initiative (ASSAI) grants from the Ministry of Tourism, Arts, Culture and Sport and SkilledTradesBC funding (previously called Industry Training Authority). Actual revenues received as a percentage of the Annual Operating Budget is lower in the current year due to the timing of when the grants were received.

Offshore Tuition Fees are fees received for the International Education (IE) Program. All Offshore Tuition Fees related to the current school year that were collected and deferred in the previous school year have been brought into revenue as of July 1, 2024. Offshore Tuition Fees as a percentage of the related budget are 97.12% compared to 99.80% in the prior year.

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

Continuing Education and Distributed Learning Fees consist of registration and course fees for Continuing Education and The Link (Distributed Learning). These Fees as a percentage of the related budget are 1.18% compared to 14.30% in the prior year. The timing of this revenue varies year to year.

Rentals and Leases revenue as a percentage of the related budget is 47.23% compared to 46.90% in the prior year. Additional revenue was received in the current year related to the 2024 BC Provincial General Election.

Investment Income as a percentage of the related budget is 55.64% as compared to 70.05% in the prior year. The 2024-2025 Annual Budget included projected interest rates of 4.95% from July – September 2024. However, actual interest rates were 4.95% from July 1 – July 24, 2024, 4.70% from July 25 – September 4, 2024, 4.45% from September 5 – October 23, 2024, 3.95% from October 24 – December 11, 2024 and 3.45% as of December 12, 2024. It is expected that Investment Income will come in lower than projected by June 30, 2025; this will be adjusted in the 2024-2025 Amended Annual Budget.

Miscellaneous Revenue includes other grants, fees, commissions and rebates, and general donations. The amount and timing of this revenue varies each year. Revenue received in the current year is comparable to the amount received in the prior year. However, the 2023-2024 Annual Budget related to International Education revenues was understated but was subsequently adjusted in the 2023-2024 Amended Annual Budget. This resulted in a higher percentage of revenue received relative to the budget, compared to the current year.

Total Operating Revenue is 47.65% of the related budget as compared to 46.80% in the prior year.

### **Expenditure by Object**

Teacher, Educational Assistants and Substitute Salaries to date are 40.36% of the combined related budgets as compared to 40.51% in the prior year. As these positions start in September and are paid over 10 months, it is expected that approximately 4/10<sup>th</sup> (40%) of the salaries would be incurred to date.

Principals and Vice Principals, Support Staff and Other Professionals salaries are 48.02% of the combined related budgets as compared to 48.60% in the prior year. These positions are generally paid over 12 months; therefore, it is expected that salaries to date would approximate 50% of the related budgets.

Employee Benefits are at 38.87% of the related budget compared to 39.86% in the prior year.

Total Salaries and Benefits are 41.42% of the related budget as compared to 41.83% in the prior year.

Services are at 60.37% of the related budget as compared to 69.63% in the prior year. Actual expenditures are higher in the current year as a result of higher legal fees and increased software maintenance costs.

Student Transportation as a percentage of the related budget is at 38.54% as compared to 40.49% in the prior year. The actual expenses are higher in the current year as more bus runs were added due to increased Inclusive Learning enrolment.

Professional Development and Travel is at 94.15% of the related budget as compared to 45.91% in the prior year. The Greater Victoria Teachers' Association (GVTA) has received additional professional development funds in the current year through the collective agreement. A payment was made to the GVTA in September 2024 for \$0.3 million. An adjustment will be made in the 2024-2025 Amended Annual Budget for this change.

Rentals and Leases expenditures are at 27.69% of the related budget as compared to 9.44% in the prior year. The budget for Rentals and Leases reflects the expected cost of the operating leases on fleet vehicles for Facilities Services. In the 2023-2024 Annual Operating Budget, Facilities found \$791K in one-time savings, which included a reduction of lease costs. The reduction was applied against Services and Supplies rather than Rentals and Leases when preparing the budget which is why the percentage is higher this year compared to last year. This was adjusted in the 2023-2024 Amended Annual Operating Budget.

Dues and Fees are at 85.11% of the related budget as compared to 195.41% in the prior year. In April 2023, the Board passed a motion to end its membership with the British Columbia School Trustees Association (BCSTA) for the 2023-2024 school year. This resulted in a reduction of \$62K in the 2023-2024 Annual Operating Budget. However, the motion was later rescinded after the approval of the budget. BCSTA Fees have been built into the 2024-2025 Annual Budget.

Insurance is at 104.86% of the related budget as compared to 110.67% in the prior year. Insurance expense is higher in the current year due to an increase in the annual cost of insurance through the School Protection Program.

Supplies are at 46.33% of the related budget as compared to 45.01% in the prior year.

Utilities are at 33.02% of the related budget as compared to 36.25% in the prior year. In the prior year, there was a water leak at Lansdowne Middle which caused an increase in water expense.

Capital Asset Purchases are expenditures from the operating fund that will be transferred to the capital fund to be amortized over their useful lives. Capital asset purchases in the current year include theatre equipment; computer technology and multi-function devices; network infrastructure; furniture; a portable at Sundance-Bank; and equipment for Facilities Services. The prior year expenditures were higher than current year as there were some significant computer technology purchases early in 2023-2024.

Total Services and Supplies are 49.80% of the related budget as compared to 56.89% in the prior year.

Total Operating Expenditures are 42.14% of the related budget as compared to 43.09% in the prior year.

Overall, the year-to-date results are slightly lower as a percentage of the relative Operating Budget when compared to the prior year.

**SCHOOL DISTRICT NO. 61 (GREATER VICTORIA)**  
**QUARTERLY FINANCIAL REPORT**  
**DECEMBER 31, 2024**  
**ACTUAL AS A PERCENTAGE OF THE ANNUAL OPERATING BUDGET**

	<b>2024/2025 Annual Operating Budget</b>	<b>Actual December 31, 2024</b>	<b>Percentage of Annual Operating Budget</b>	<b>2023/2024 Annual Operating Budget</b>	<b>Actual December 31, 2023</b>	<b>Percentage of Annual Operating Budget</b>
<b>REVENUE</b>						
Ministry of Education Operating Grant	229,913,818	93,557,676	40.69%	214,200,316	87,117,982	40.67%
Other Ministry of Education Grants	3,199,377	1,314,943	41.10%	3,192,995	404,937	12.68%
Other Provincial Ministries	283,750	139,689	49.23%	274,039	157,897	57.62%
Offshore Tuition Fees	15,667,733	15,215,812	97.12%	15,670,739	15,638,983	99.80%
Local Education Agreement Tuition	940,239	428,685	45.59%	757,317	348,981	46.08%
Continuing Education and Distributed Learning Fees	8,500	100	1.18%	10,000	1,430	14.30%
Rentals and Leases	3,221,690	1,521,539	47.23%	3,007,985	1,410,886	46.90%
Investment Income	1,796,068	999,372	55.64%	1,465,200	1,026,333	70.05%
Miscellaneous Revenue	2,064,573	1,174,391	56.88%	1,059,845	1,243,001	117.28%
Budgeted Prior Year Operating Surplus Appropriation	1,897,592	9,060,318		4,342,059	6,841,658	
Total Operating Revenue	<b>258,993,340</b>	<b>123,412,525</b>	<b>47.65%</b>	<b>243,980,495</b>	<b>114,192,089</b>	<b>46.80%</b>
<b>EXPENDITURE BY OBJECT</b>						
Teachers Salaries	111,628,325	44,519,521	39.88%	107,167,700	43,180,242	40.29%
Principals and Vice Principals Salaries	14,773,538	7,254,060	49.10%	13,862,405	7,194,510	51.90%
Educational Assistants Salaries	23,546,895	9,344,304	39.68%	22,947,651	8,425,247	36.72%
Support Staff Salaries	21,695,793	10,037,371	46.26%	21,046,809	9,599,606	45.61%
Other Professionals Salaries	5,434,157	2,828,819	52.06%	4,956,475	2,581,660	52.09%
Substitutes Salaries	12,357,749	5,673,392	45.91%	10,398,295	5,312,341	51.09%
Employee Benefits	47,137,413	18,320,946	38.87%	43,076,847	17,171,768	39.86%
Total Salaries and Benefits	<b>236,573,870</b>	<b>97,978,413</b>	<b>41.42%</b>	<b>223,456,182</b>	<b>93,465,374</b>	<b>41.83%</b>
Services	7,940,940	4,793,565	60.37%	6,440,743	4,484,566	69.63%
Student Transportation	1,056,234	407,025	38.54%	932,286	377,525	40.49%
Professional Development and Travel	589,539	555,066	94.15%	676,572	310,628	45.91%
Rentals and Leases	62,851	17,402	27.69%	109,851	10,370	9.44%
Dues and Fees	131,133	111,612	85.11%	49,700	97,118	195.41%
Insurance	599,177	628,313	104.86%	479,973	531,170	110.67%
Supplies	5,029,375	2,329,863	46.33%	5,374,738	2,419,115	45.01%
Utilities	4,698,750	1,551,699	33.02%	4,442,200	1,610,244	36.25%
Capital Asset Purchases	2,311,471	769,863	33.31%	2,018,250	1,835,433	90.94%
Total Services and Supplies	<b>22,419,470</b>	<b>11,164,408</b>	<b>49.80%</b>	<b>20,524,313</b>	<b>11,676,169</b>	<b>56.89%</b>
Total Operating Expenditure	<b>258,993,340</b>	<b>109,142,821</b>	<b>42.14%</b>	<b>243,980,495</b>	<b>105,141,543</b>	<b>43.09%</b>

# Superintendent Deb Whitten Learning Report: Regular Board of Education Meeting

February 25, 2025

## News from the District

- Jan 17 – Glanford Clashion Show  
<https://www.vicnews.com/video/video-saanich-students-turn-trash-and-recyclables-into-fashion-7767583>



- Jan 24 – Pro-D at Central Middle School

- Jan 24 - CTV Community Kid featuring Spectrum and Tillicum students:  
<https://www.ctvnews.ca/vancouver/video/2025/01/24/community-kid-taylor-reads/>



- Jan 29 – Lunar New Year (Frank Hobbs Students with Year of the Snake Artwork)

## Gratitude:

The Superintendent would like to thank the following:

**Oak Bay High School** Staff, students, Oak Bay Fire Department for their swift response and evacuation, and the Facilities Services Department for their assistance with the clean-up.

**Lahal Tournament:** Indigenous Department, participants, and staff sponsors for a very exciting, successful tournament.

**Tapestry:** Organizers, presenters, and attendees for a very successful Professional Development event.

**CUPE 947:** Organizers, presenters, and attendees for a very successful Professional Development event.

**VPVPA:** Pro-D Committee, Elder Barb and John H. for a very successful Professional Development event.

## Highlights

February 20 – Kindergarten Welcome Evening  
February 21 – Esquimalt High Springboard – Esquimalt Fire & Rescue

## Coming Soon!

February 26 – Pink Shirt Day  
TBD – Cedar Hill Middle School Construction Video Update





- Feb 1 – Black History Month (Glanford students that led an awareness assembly)



- Feb 4 – Snow Day (Facilities Team)



- Feb 7 – Fairy Door project with George Jay and Vic High students.



- Feb 17 – Campus View French Cultural Week (students with maple taffy thanks to the Maple Man visit)

- Feb 12 – Lahal Tournament (Colquitz winning team)



- Saanich News: <https://www.saanichnews.com/local-news/traditional-coast-salish-game-enjoying-a-resurgence-with-victoria-students-7819957>
- CHEK News Article: <https://cheknews.ca/south-island-students-celebrate-traditional-indigenous-game-through-lahal-tournament-1238826/>
- CHEK News Video: <https://www.youtube.com/watch?v=aEJ2I9txuw4>
- Times Colonist: front page



- Feb 19 – TASK Program: <https://www.vicnews.com/local-news/program-opens-doors-to-the-trades-for-greater-victoria-students-7829471>



# Office of the Associate Superintendent

*Tom Aerts – Associate Superintendent*

School District No. 61 (Greater Victoria)  
556 Boleskine Road, Victoria, BC V8Z 1E8  
Phone (250) 475-4162 Fax (250) 475-4112

**To:** Board of Education Meeting  
**From:** Tom Aerts, Associate Superintendent  
**Date:** February 25<sup>th</sup>, 2025  
**RE:** **School Calendars Update**

**Background:**

In accordance with the School Act, the calendars for the 2025/26 and 2026/27 school years were approved at the June 17, 2024 Board of Education meeting. These calendars were designed to align with our neighboring districts, Sooke and Saanich, and to give community members ample planning notice. The 2025/26 and 2026/27 approved school calendar dates are listed below for your reference.

	<b>2025/2026 School Calendar</b>	<b>2026/2027 School Calendar</b>
Professional Development Days (Non-instructional days)	Monday, September 22, 2025 Friday, October 24, 2025 Friday, November 21, 2025 Friday, February 13, 2026 Friday, May 15, 2026 * One additional day with date chosen by each school	Monday, September 21, 2026 Friday, October 23, 2026 Friday, November 27, 2026 Friday, February 12, 2027 Friday, May 21, 2027 * One additional day with date chosen by each school
School Opening	Tuesday, September 2, 2025	Tuesday, September 8, 2026
National Day of Truth and Reconciliation	Tuesday, September 30, 2025	Wednesday, September 30, 2026
Thanksgiving	Monday, October 13, 2025	Monday, October 12, 2026
Remembrance Day	Tuesday, November 11, 2025	Wednesday, November 11, 2026

*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.*

Last day of classes before Winter vacation	Friday, December 19, 2025	Friday, December 18, 2026
Schools re-open after Winter vacation	Monday, January 5, 2026	Monday, January 4, 2027
Family Day	Monday, February 16, 2026	Monday, February 15, 2027
Last day of class before Spring vacation	Friday, March 13, 2026	Friday, March 12, 2027
Schools re-open after Spring vacation	Monday, March 30, 2026	Wednesday, March 31, 2027
Good Friday	Friday, April 3, 2026	Friday, March 26, 2027
Easter Monday	Monday, April 6, 2026	Monday, March 29, 2027
Victoria Day	Monday, May 18, 2026	Monday, May 24, 2027
Administrative Day and School Closing	Friday, June 26, 2026	Friday, June 25, 2027

## Next Steps

Staff will consult with parents of enrolled students and school district employee representatives to determine the proposed 2027/28 school calendar dates. The proposed dates will be presented to the Official Trustee by the April 2025 Board meeting and then posted on the district website for 30 days of public feedback.

Once approved, this will allow SD61 to continue with a three year school calendar which will provide significant planning time for families and staff. As in previous years, the proposed 2027/28 school calendar will be as closely aligned with the neighboring districts of Sooke and Saanich as possible.

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One *Learning* Community





# 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*

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**TO:** The Board of Education  
**FROM:** Katrina Stride, Secretary-Treasurer  
**DATE:** February 25, 2025  
**RE:** **Monthly Report**

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## **Purpose**

The purpose of this report is to update the Board on some of the activities of the Secretary-Treasurer since January 27, 2025.

## **Activities**

- Visit to Lahal Tournament at Spectrum Community School
- Meetings with Ministry of Education and Child Care and Ministry of Infrastructure
- Meetings with community partners
- Meetings with municipalities
- Meetings with legal counsel
- Meetings with Official Trustee and Superintendent
- Daily and weekly Senior Leadership Team meetings
- Weekly Superintendent meetings
- Weekly Budget meetings
- Bi-weekly Facilities and Superintendent meetings
- Bi-weekly Information Technology meetings
- Monthly Board meeting
- Monthly Cedar Hill construction project meetings with Facilities and School Principal
- Monthly District Leadership Team meeting
- Monthly Administrators' meeting
- Monthly Student Enrollment Projections, Plans and Building Space meeting
- Monthly Connections, Considerations, and Strategic Directions meeting
- Monthly Facilities and Administrators meeting
- Quarterly Audit Sub-Committee meeting
- Professional Development: VPVPA Retreat

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# 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*

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**TO:** The Board of Education  
**FROM:** Katrina Stride, Secretary-Treasurer  
**DATE:** February 25, 2025  
**RE:** **2024-2025 Amended Annual Budget**

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In April 2024, the Board approved the 2024-2025 Annual Budget Bylaw, which was based on estimated revenue and expenses for the fiscal year. Annually, the Minister of Education and Child Care also requires school boards to prepare and approve an Amended Annual Budget.

The Amended Annual Budget takes into account both the revenues and the expenses arising from the actual September 29, 2024 enrolment counts, all grant amounts confirmed subsequent to the approval of the Annual Budget and amounts carried forward from the previous fiscal year that will be spent in the current year.

The Amended Annual Budget has been prepared based on the Public Sector Accounting Standards which require the budget to include the operating, special purpose and capital funds. Consequently, the budget bylaw amount of \$331,794,923 includes the total budgeted expenses in the operating, special purpose and capital funds.

- The operating budget revenue and expense details are shown on Schedules 2, 2A, 2B and 2C.
- The special purpose fund revenue and expense details are shown on Schedules 3 and 3A.
- The capital fund revenue and expense details are shown on Schedule 4.
- Statement 2 of the Amended Annual Budget document consolidates the revenue and expense budget amounts for all funds.

## BUDGET OVERVIEW

The 2024-2025 school year saw growth in enrolment for the fourth year since the COVID-19 pandemic. September 2024 enrolment, including regular, alternate, distributed learning, and continuing education, increased by 342.1 FTE compared to September 2023 and 154.6 FTE compared to the preliminary 2024-2025 projections. This has resulted in an increase in the Operating Grant from the Ministry of Education and

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Child Care (“the Ministry”). As a result of increased enrolment, variable operating expenses, such as staffing and supplies, have also increased.

Regular international enrolment, including estimated refunds, has decreased by 10.4 FTE compared to the preliminary 2024-2025 projections. However, more students than projected paid tuition at the new rates, rather than the prior year rates. Short-term international enrolment is comparable to the preliminary 2024-2025 projections; however, the types of programs have changed, resulting in an overall increase in revenue.

Investment income has decreased due to declining interest rates in 2024.

Labour settlement funding (LSF) for the 1% cost-of-living adjustment (COLA) for teachers, support staff, non-educator exempt and administrators in leadership roles, and the 2% salary increase for administrators in leadership roles was provided subsequent to the preparation of the 2024-2025 Annual Budget.

Other new sources of revenue confirmed since the 2024-2025 Annual Budget was prepared include three Special Purpose Grants: Classroom Enhancement Fund – Remedies, Inclusion Outreach Literacy and a K-12 Literacy Supports Professional Learning Grant.

## OPERATING FUND

### Schedule 2 Amended Annual Budget – Operating Revenue and Expense

	2024-2025 Amended Annual Budget	2024-2025 Annual Budget	Increase (Decrease)
Revenues	\$ 264,486,750	\$ 257,095,748	\$ 7,391,002
Expenses	263,455,261	256,681,869	6,773,392
Net Revenue (Expense)	1,031,489	413,879	617,610
Budgeted Prior Year Surplus Appropriation	1,913,316	1,897,592	15,724
Net Transfers to other funds	(2,944,805)	(2,311,471)	(633,334)
Budgeted Surplus (Deficit), for the year	\$ -	\$ -	\$ -

Operating Fund revenue and expenses are reported on Schedules 2, 2A, 2B and 2C. Budgeted revenues in the Operating Fund have increased by \$7.39 million and budgeted expenses have increased by \$6.77 million. Budgeted Prior Year Surplus Appropriation has increased by \$0.02 million. Net transfers to other funds totalling \$2.94 million are capital expenditures incurred in the Operating Fund which are transferred to the Capital Fund.

### Budgeted Accumulated Surplus

	June 30, 2025 (Projected)	June 30, 2024 (Actual)	Increase (Decrease)
Project Budgets	\$ 1,845,863	\$ 3,315,548	\$ (1,469,685)
School Level Funds	700,000	855,971	(155,971)
Purchase Order Commitments	235,000	248,681	(13,681)
Planned Surplus to Balance Budget	3,366,139	3,640,118	(273,979)
Unrestricted Operating Surplus - Contingency	1,000,000	1,000,000	-
<b>Accumulated Surplus (Deficit), end of year</b>	<b>\$ 7,147,002</b>	<b>\$ 9,060,318</b>	<b>\$ (1,913,316)</b>

Total Prior Year Operating Expense	\$ 248,686,839	\$ 229,605,908
Unrestricted Surplus as a % of previous year's operating expense	0.40%	0.44%

The projected Accumulated Surplus at June 30, 2025 has decreased by \$1.91 million compared to the actual accumulated surplus at June 30, 2024, reflecting spending patterns by departments and schools and using current year funds for current year students.

- A \$1.47 million reduction in Project Budgets as follows:
  - \$1.06 million reduction in operating capital projects, including portables, Oak Bay Turf replacement and technology projects as these projects will be completed by June 30, 2025
  - \$0.36 million reduction in restricted department funds as the majority of carry forward funds will be spent by June 30, 2025
- A \$0.16 million reduction in School Level Funds. In the 2024-2025 budget process, school supplies were reduced by 20%; therefore, it is expected that school carry forwards will be reduced as a result.
- A \$0.27 million increase in the Planned Surplus to Balance the Budget. The June 30, 2024 surplus included \$1.90 million to be applied to the 2024-2025 Annual Budget and \$1.74 million to be applied to the 2025-2026 Annual Budget. In the 2024-2025 Amended Annual Budget, the surplus includes \$3.37 million to be applied to the 2025-2026 Annual Budget.

As per District Policy 3170 - Operating Surplus, the unrestricted operating surplus should be maintained at between 2% and 4% of the previous year's operating expense; this amounts to between \$4.97 million and \$9.95 million. The current balance of \$1.00 million equates to 0.40% of the previous year's operating expense. There are many unpredictable events that can happen during the year, including unexpected increases in expenses and/or decreases in revenues, emergent operating issues, unrealized enrolment projections and unexpected grievances/arbitrations. A reasonable contingency should be maintained to support effective planning, mitigate financial risk and support consistent service to all students in the District.

The Planned Surplus to Balance the Budget at June 30, 2025 is \$3.37 million and is made up of the following:

	<b>Increase (Decrease)</b>
Funds Restricted for the 2025-2026 Budget, Approved by the Board September 23, 2024	\$ 1,742,526
Ministry Operating Grant Increase	4,347,158
Operating Grant related to Programs (ELL, IED, Inclusive Learning)	(2,899,965)
Teacher and TTOC Budget Adjustment	506,865
700 Chromebooks Approved by the Board November 14, 2024	(272,494)
Continuing Education & Distributed Learning Supplements	(235,628)
Service Fee Increases (Legal, Insurance etc.)	(259,579)
Staffing & Supply Adjustments due to Increased Enrolment	(1,090,783)
Investment Income Decrease	(114,937)
Planned Remaining Unrestricted Budgets in Departments	175,200
Utilities Decrease	630,330
International Enrolment and Other Revenue Net Profit to District	181,835
Increased Rental Revenue, net of Direct Expenses	200,085
Benefit Savings due to lower than Projected WorkSafeBC, EI & CPP Costs	960,070
Adjustment to Crossing Guard Revenue	(102,600)
Department Supplies Increases due to Cost Escalations	(185,000)
Miscellaneous Budget Adjustments	(216,944)
<b>Projected Planned Surplus to Balance the Budget at June 30, 2025</b>	<b>\$ 3,366,139</b>

## Schedule 2A Amended Annual Budget – Schedule of Operating Revenue by Source

	2024-2025 Amended Annual Budget	2024-2025 Annual Budget	Increase (Decrease) \$	Increase (Decrease) %
Operating Grant, Ministry of Education and Child Care	\$ 235,201,215	\$ 230,854,057	\$ 4,347,158	1.9%
LEA Recovery	(795,694)	(940,239)	144,545	-15.4%
Other Ministry of Education Grants	5,488,671	3,199,377	2,289,294	71.6%
Provincial Grants - Other	286,649	283,750	2,899	1.0%
Tuition	15,932,047	15,676,233	255,814	1.6%
Other Revenues	3,180,081	3,004,812	175,269	5.8%
Rentals and Leases	3,512,650	3,221,690	290,960	9.0%
Investment Income	1,681,131	1,796,068	(114,937)	-6.4%
<b>Total Operating Revenue</b>	<b>\$ 264,486,750</b>	<b>\$ 257,095,748</b>	<b>\$ 7,391,002</b>	<b>2.9%</b>

### Operating Grant, Ministry of Education and Child Care

The Operating Grant has increased by \$4.35 million from the 2024-2025 Annual Budget due to the following factors:

- 1) September school-aged enrolment has increased by 153.5 FTE, resulting in an increase of \$1.37 million.
- 2) Funding for unique student needs has increased by \$2.91 million including an increase in English Language Learning by \$0.19 million, an increase in Inclusive Education by \$2.77 million and a decrease in Indigenous Education by \$0.05 million.
- 3) The Supplement for Salary Differential has increased by \$0.06 million due to the District having a higher average teacher salary than the Provincial average relative to the prior year.

### Other Ministry of Education and Child Care Grants

Other Ministry of Education and Child Care Grants have increased by \$2.29 million as a result of labour settlement funding (LSF) for the 1% cost-of-living adjustment (COLA) for teachers, support staff, non-educator exempt and administrators in leadership roles, and the 2% salary increase for administrators in leadership roles provided subsequent to the preparation of the 2024-2025 Annual Budget.

### Provincial Grants – Other

Revenue from Other Provincial Ministries in the current year is related to the After School Sport and Arts Initiative (ASSAI) grants from the Ministry of Tourism, Arts, Culture and Sport and SkilledTradesBC Funding.

### Tuition

International Education has increased by \$0.30 million. Regular international enrolment, including estimated refunds, has decreased by 10.4 FTE compared to the preliminary 2024-2025 projections. However, more students than projected paid tuition at the new rates, rather than the prior year rates. Short-term international enrolment is comparable to the preliminary 2024-2025 projections; however, the types of programs changed, resulting in an overall increase in revenue.

## Other Revenues

Other Revenues include other grants, fees, commissions and rebates, and general donations. These revenues have increased by \$0.20 million as International Education Miscellaneous Fees, including Homestay Placement and Monitoring Fees and Activity Fees, have increased.

## Rentals and Leases

Rental and lease revenue has increased by \$0.29 million. Additional revenue was received in the current year related to the 2024 BC Provincial General Election, field revenue generated from the new artificial turf field at Vic High and a new license to occupy.

## Investment Income

Investment Income has decreased by \$0.11 million due to declining interest rates. The 2024-2025 Annual Budget included projected interest rates applied to funds held in the government's Central Deposit Program of 4.95% from July – December 2024 and 4.70% from January – June 2025. However, actual interest rates were 4.95% from July 1 – July 24, 2024, 4.70% from July 25 – September 4, 2024, 4.45% from September 5 – October 23, 2024, 3.95% from October 24 – December 11, 2024, 3.45% December 12 – January 29, 2025 and 3.20% as of January 30, 2025.

## Schedule 2B Amended Annual Budget – Schedule of Operating Expense by Object

	2024-2025 Amended Annual Budget	2024-2025 Annual Budget	Increase (Decrease) \$	Increase (Decrease) %
<b>Salaries</b>				
Teachers	\$ 112,679,249	\$ 111,628,325	\$ 1,050,924	0.9%
Principals and Vice Principals	14,656,559	14,773,538	(116,979)	-0.8%
Educational Assistants	25,350,687	23,546,895	1,803,792	7.7%
Support Staff	22,259,815	21,695,793	564,022	2.6%
Other Professionals	5,597,571	5,434,157	163,414	3.0%
Substitutes	13,315,637	12,357,749	957,888	7.8%
<b>Total Salaries</b>	<b>193,859,518</b>	<b>189,436,457</b>	<b>4,423,061</b>	<b>2.3%</b>
<b>Employee Benefits</b>	<b>47,101,045</b>	<b>47,137,413</b>	<b>(36,368)</b>	<b>-0.1%</b>
<b>Services and Supplies</b>				
Services	9,176,424	7,940,940	1,235,484	15.6%
Student Transportation	1,329,343	1,056,234	273,109	25.9%
Professional Development and Travel	909,339	589,539	319,800	54.2%
Rentals and Leases	62,851	62,851	-	0.0%
Dues and Fees	143,747	131,133	12,614	9.6%
Insurance	629,435	599,177	30,258	5.0%
Supplies	6,175,139	5,029,375	1,145,764	22.8%
Utilities	4,068,420	4,698,750	(630,330)	-13.4%
<b>Total Services and Supplies</b>	<b>22,494,698</b>	<b>20,107,999</b>	<b>2,386,699</b>	<b>11.9%</b>
<b>Total Operating Expense</b>	<b>\$ 263,455,261</b>	<b>\$ 256,681,869</b>	<b>\$ 6,773,392</b>	<b>2.6%</b>



## Salaries

Teacher salaries increased by \$1.05 million (0.9%) as the labour settlement funding for the 1% cost-of-living adjustment for teachers was provided subsequent to the preparation of the 2024-2025 Annual Budget.

Principals and Vice-Principals salaries decreased by \$0.12 million (0.8%) due to Vice-Principals assigned to Special Purpose Funds. This has been partially offset by labour settlement funding for the 1% cost-of-living adjustment and 2% salary increase for administrators in leadership roles, which was provided subsequent to the preparation of the 2024-2025 Annual Budget.

Educational Assistants salaries increased by \$1.80 million (7.7%) as a result of increased Inclusive Learning enrolment funding. Additionally, the labour settlement funding for the 1% cost-of-living adjustment for support staff was provided subsequent to the preparation of the 2024-2025 Annual Budget.

Support Staff salaries increased by \$0.56 million (2.6%). Schools received additional Clerical staffing allocations due to increased enrolment. Schools also used some of their school supplies budget to fund Facilities projects, which were built by capital staff. The BC Provincial Election required additional Custodial staffing, which was funded by increased rental revenue. Lastly, the labour settlement funding for the 1% cost-of-living adjustment support staff was provided subsequent to the preparation of the 2024-2025 Annual Budget.

Other Professional salaries increased by \$0.16 million (3.0%) as labour settlement funding for the 1% cost-of-living adjustment for non-educator exempt and administrators in leadership roles, and the 2% salary increase for administrators in leadership roles was provided subsequent to the preparation of the 2024-2025 Annual Budget.

Substitutes salaries increased by \$0.98 million (7.8%) as a result of increased Inclusive Learning enrolment funding. Additionally, the labour settlement funding for the 1% cost-of-living adjustment for teachers was provided subsequent to the preparation of the 2024-2025 Annual Budget. Additionally, there was an increase in Employment Standards Act paid sick leave due to an arbitration.

## Employee Benefits

Although salaries increased, Employee Benefits decreased by \$0.04 million. This is due to benefit expenses for WorkSafeBC, Employment Insurance and the Canadian Pension Plan being lower than projected.

## Services and Supplies

Services have increased by \$1.24 million (15.6%). International Education contracted services and agent fees increased as a result of higher enrolment, resulting in an increase of \$0.45 million. Additionally, legal fees, insurance and point of sale fees increased by \$0.27 million, and contracted services related to school funded projects increased by \$0.28 million. There was also the reallocation of department and school-based budgets to reflect current year spending plans, and schools and departments spending budget carry forwards.

Student Transportation increased by \$0.27 million (25.9%) as more bus runs were added due to increased Inclusive Learning enrolment.

Professional development and travel expenses have increased by \$0.32 million (54.2%) as the Greater Victoria Teachers' Association (GVTA) received additional professional development funds in the current year through the collective agreement. A cheque was issued to the GVTA, which was coded to professional development, whereas a portion of it was initially budgeted for in TTOC salaries and benefits. The increase is also a result of the reallocation of department and school-based budgets to reflect current year spending plans, and schools and departments spending budget carry forwards.

Supplies have increased by \$1.14 million (22.8%) as a result of departments and schools spending budget carry forwards, additional supply allocations provided to schools and departments as a result of enrolment increases, and an increase in facilities supplies due to cost escalations.

Utilities have decreased by \$0.63 million (13.4%) related to a reduction in natural gas usage compared to what was budgeted. This is due to warmer temperatures on average, continuous optimization program with BC Hydro and Fortis, and boiler upgrades resulting in a more efficient use of natural gas.

## SPECIAL PURPOSE FUNDS

### Schedule 3 Amended Annual Budget – Special Purpose Revenue and Expense Schedule 3A Amended Annual Budget – Changes in Special Purpose Funds

Special purpose funds are reported in Schedules 3 and 3A. Special purpose funds consist of restricted grants and other funding subject to a legislative or contractual restriction on its use. These revenues are deferred until the relevant expenditures are incurred.

	2024-2025 Amended Annual Budget	2024-2025 Annual Budget	Increase (Decrease) \$	Increase (Decrease) %
Annual Facility Grant	\$ 831,264	\$ 828,631	\$ 2,633	0.3%
Learning Improvement Fund	817,401	817,401	-	0.0%
Scholarships and Bursaries	45,000	29,000	16,000	55.2%
Provincial Resource Programs (SET, Ledger, PIOP)	1,683,082	1,750,896	(67,814)	-3.9%
School Generated Funds	7,727,633	7,169,854	557,779	7.8%
StrongStart	210,595	192,000	18,595	9.7%
Ready, Set, Learn	104,092	98,600	5,492	5.6%
Official Languages in Education Protocol (OLEP)	535,876	411,197	124,679	30.3%
CommunityLINK	4,327,623	4,375,751	(48,128)	-1.1%
Classroom Enhancement Fund	25,543,570	21,476,410	4,067,160	18.9%
First Nation Student Transportation	139,964	109,834	30,130	27.4%
Mental Health in Schools	59,631	48,000	11,631	24.2%
Changing Results for Young Children	27,573	11,250	16,323	145.1%
Early Childhood Education Dual Credit Program	25,590	-	25,590	100.0%
Student and Family Affordability Fund	634,839	400,000	234,839	58.7%
SEY2KT (Early Years to Kindergarten)	34,807	49,000	(14,193)	-29.0%
ELC Early Care & Learning	183,182	175,000	8,182	4.7%
Feeding Futures Fund	2,319,237	2,264,368	54,869	2.4%
Health Career Grants	187,600	50,000	137,600	275.2%
Estate Trust	64,000	14,500	49,500	341.4%
Inclusion Outreach Literacy	283,840	-	283,840	100.0%
K-12 Literacy Supports Professional Learning Grant	35,000	-	35,000	100.0%
<b>Special Purpose Revenues</b>	<b>\$ 45,821,399</b>	<b>\$ 40,271,692</b>	<b>\$ 5,549,707</b>	<b>13.8%</b>

The following outlines significant changes in budgeted revenues in Special Purpose Funds between the 2024-2025 Amended Annual Budget and the 2024-2025 Annual Budget:

- 1) Provincial Resource Programs decreased by \$0.07 million as a result of a reduction in administration fees provided to districts. The percentage decreased from 8% to 5% and was announced subsequent to the preparation of the 2024-2025 Annual Budget.



- 2) School Generated Funds increased by \$0.56 million to more closely align with the prior year spending, as it is expected to be comparable to the current year.
- 3) OLEP revenue has increased by \$0.12 million. Districts were provided funding based on 2023-2024 funding until negotiations for the next OLEP agreement were finalized. Once the agreement was finalized, districts received updated funding amounts.
- 4) The Classroom Enhancement Fund increased by \$4.01 million as remedies grants are not confirmed by the Ministry until after September 30. Additionally, staffing costs were based on preliminary estimates which increased once average salaries and FTE required to meet the class size and composition language requirements were determined.
- 5) The Student and Family Affordability Fund increased by \$0.23 million due to higher carry forward funds at June 30, 2024.
- 6) Additional Health Career Dual Credit Expansion Project funds were received after preparation of the 2024-2025 Annual Budget.
- 7) In 2024-2025, Inclusion Outreach, a Provincial Resource Program, was awarded a new grant to support the program's participation in the new provincial K-12 Literacy Supports Initiative.
- 8) The K-12 Literacy Supports Professional Learning Grant is a new grant to provide professional learning for teachers and support staff in the area of evidence-based approaches to literacy development, and literacy information/resources for parents and caregivers.

## CAPITAL FUND

### **Schedule 4 Amended Annual Budget – Capital Revenue and Expense Statement 4 Amended Annual Budget – Changes in Net Financial Assets (Debt)**

The Capital Fund is reported in Schedule 4 and includes capital expenditures related to land, buildings, computer hardware and software, vehicles and equipment that are funded from Provincial capital grants, local capital, operating funds, and special purpose funds.

	<b>2024-2025 Amended Annual Budget</b>	<b>2024-2025 Annual Budget</b>	<b>Increase (Decrease) \$</b>
<b>Revenues</b>			
Provincial Grants	\$ 3,876,508	\$ 3,000,000	\$ 876,508
Investment Income	35,000	83,800	(48,800)
Gain on Disposal of Tangible Capital Asset	3,808,000	3,808,000	-
Amortization of Deferred Capital Revenue	11,199,100	11,154,340	44,760
<b>Total Revenue</b>	<b>18,918,608</b>	<b>18,046,140</b>	<b>872,468</b>
<b>Expenses</b>			
Operations and Maintenance	3,876,508	3,000,000	876,508
Amortization of Tangible Capital Assets	15,737,825	15,741,313	(3,488)
<b>Total Expense</b>	<b>19,614,333</b>	<b>18,741,313</b>	<b>873,020</b>
Net Expense	(695,725)	(695,173)	(552)
Net Transfers from Other Funds	3,185,766	2,411,471	774,295
<b>Budgeted Surplus, for the year</b>	<b>\$ 2,490,041</b>	<b>\$ 1,716,298</b>	<b>\$ 773,743</b>

The following outlines the major changes in the Capital Fund in the 2024-2025 Amended Annual Budget compared to the 2024-2025 Annual Budget:

- 1) Provincial Grants from the Ministry of Education and Child Care and Operations and Maintenance Expenses increased by \$0.88 million due to additional roofing projects.
- 2) Net Transfers from Other Funds increased by \$0.77 million. Capital assets purchased from Special Purpose Funds increased by \$0.14 million as there were some larger school computer technology and equipment purchases paid for from School Generated Funds. Capital asset purchases from Operating Funds increased by \$0.63 million as the Board approved the purchase of 700 Chromebooks from projected surplus funds in November 2024. Additionally, the June 30, 2024 carry forward included funding for portables and a turf replacement at Oak Bay, both of which were not included in the initial projections.

Tangible capital assets are assets that have an expected life greater than one year and are not consumed in the normal course of operations. These assets are amortized over their useful life, meaning that the cost of the asset is expensed over time.

Projected Capital Asset purchases as per Statement 4 include the following:

<b>Operating (\$2.9M)</b>	<b>Special Purpose (\$0.2M)</b>	<b>Deferred Capital Revenue (\$39.8M)</b>
Portables	Computer technology	Cedar Hill Seismic
Photocopiers	Musical Instruments	Vic High Seismic
Classroom Furniture	Equipment	Child Care Spaces
Theatre Equipment	Food Infrastructure Equipment	Oaklands Elementary
Facilities Equipment	Furniture & Equipment	Lambrick Park Secondary
Computer technology & Infrastructure		Various AFG, SEP & CNCP projects

## AMENDED ANNUAL BUDGET BYLAW

In order to pass the Amended Annual Budget Bylaw at one meeting, the Board must unanimously agree to give the bylaw all three readings in one sitting. The following motions are therefore recommended:

That the Official Trustee of School District No. 61 (Greater Victoria) agree to give all three readings of the 2024-2025 Amended Annual Budget Bylaw at the Regular Board meeting on February 25, 2025.

That the School District No. 61 (Greater Victoria) 2024-2025 Amended Annual Budget Bylaw in the amount of \$331,794,923 be:

Read a first time the 25th day of February, 2025;

Read a second time the 25th day of February, 2025;

Read a third time, passed and adopted the 25th day of February, 2025;

And that the Secretary-Treasurer and the Official Trustee be authorized to sign, seal and execute this Bylaw on behalf of the Board.

In order to restrict the projected operating surplus at June 30, 2025 to offset the projected deficit for 2025-2026, the following motion is recommended:

That the Official Trustee of School District No. 61 (Greater Victoria) approve \$1,623,613 of the projected unrestricted operating surplus at June 30, 2025 to be carried forward and applied towards the projected deficit for the 2025-2026 Annual Budget.

Amended Annual Budget

## **School District No. 61 (Greater Victoria)**

June 30, 2025

# School District No. 61 (Greater Victoria)

June 30, 2025

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\*NOTE - Statement 1, Statement 3, Statement 5 and Schedules 4A - 4D are used for Financial Statement reporting only.

## AMENDED ANNUAL BUDGET BYLAW

A Bylaw of THE BOARD OF EDUCATION OF SCHOOL DISTRICT NO. 61 (GREATER VICTORIA) (called the "Board") to adopt the Amended Annual Budget of the Board for the fiscal year 2024/2025 pursuant to section 113 of the *School Act*, R.S.B.C., 1996, c. 412 as amended from time to time (called the "Act").

1. The Board has complied with the provisions of the *Act*, Ministerial Orders, and Ministry of Education and Child Care Policies respecting the Amended Annual Budget adopted by this bylaw.
2. This bylaw may be cited as School District No. 61 (Greater Victoria) Amended Annual Budget Bylaw for fiscal year 2024/2025.
3. The attached Statement 2 showing the estimated revenue and expense for the 2024/2025 fiscal year and the total budget bylaw amount of \$331,794,923 for the 2024/2025 fiscal year was prepared in accordance with the *Act*.
4. Statement 2, 4 and Schedules 1 to 4 are adopted as the Amended Annual Budget of the Board for the fiscal year 2024/2025.

READ A FIRST TIME THE 25th DAY OF FEBRUARY, 2025;

READ A SECOND TIME THE 25th DAY OF FEBRUARY, 2025;

READ A THIRD TIME, PASSED AND ADOPTED THE 25th DAY OF FEBRUARY, 2025;

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**Chairperson of the Board**

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**Secretary Treasurer**

I HEREBY CERTIFY this to be a true original of School District No. 61 (Greater Victoria) Amended Annual Budget Bylaw 2024/2025, adopted by the Board the 25th DAY OF FEBRUARY, 2025.

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**Secretary Treasurer**

# School District No. 61 (Greater Victoria)

Amended Annual Budget - Revenue and Expense  
Year Ended June 30, 2025

	2025 Amended Annual Budget	2025 Annual Budget
<b>Ministry Operating Grant Funded FTE's</b>		
School-Age	20,758,346	20,604,798
Adult	40,375	39,313
<b>Total Ministry Operating Grant Funded FTE's</b>	<b>20,798,721</b>	<b>20,644,111</b>
<b>Revenues</b>	<b>\$</b>	<b>\$</b>
Provincial Grants		
Ministry of Education and Child Care	281,734,633	269,153,333
Other	286,649	283,750
Tuition	15,932,047	15,676,233
Other Revenue	10,803,652	9,909,039
Rentals and Leases	3,512,650	3,221,690
Investment Income	1,950,026	2,207,195
Gain (Loss) on Disposal of Tangible Capital Assets	3,808,000	3,808,000
Amortization of Deferred Capital Revenue	11,199,100	11,154,340
<b>Total Revenue</b>	<b>329,226,757</b>	<b>315,413,580</b>
<b>Expenses</b>		
Instruction	270,214,657	258,783,872
District Administration	7,188,956	7,003,132
Operations and Maintenance	49,353,244	48,186,319
Transportation and Housing	1,893,175	1,621,551
<b>Total Expense</b>	<b>328,650,032</b>	<b>315,594,874</b>
<b>Net Revenue (Expense)</b>	<b>576,725</b>	<b>(181,294)</b>
<b>Budgeted Allocation (Retirement) of Surplus (Deficit)</b>	<b>1,913,316</b>	<b>1,897,592</b>
<b>Budgeted Surplus (Deficit), for the year</b>	<b>2,490,041</b>	<b>1,716,298</b>
<b>Budgeted Surplus (Deficit), for the year comprised of:</b>		
Operating Fund Surplus (Deficit)		
Special Purpose Fund Surplus (Deficit)		
Capital Fund Surplus (Deficit)	2,490,041	1,716,298
<b>Budgeted Surplus (Deficit), for the year</b>	<b>2,490,041</b>	<b>1,716,298</b>

# School District No. 61 (Greater Victoria)

Amended Annual Budget - Revenue and Expense  
Year Ended June 30, 2025

	2025 Amended Annual Budget	2025 Annual Budget
<b>Budget Bylaw Amount</b>		
Operating - Total Expense	263,455,261	256,681,869
Operating - Tangible Capital Assets Purchased	2,903,930	2,311,471
Special Purpose Funds - Total Expense	45,580,438	40,171,692
Special Purpose Funds - Tangible Capital Assets Purchased	240,961	100,000
Capital Fund - Total Expense	19,614,333	18,741,313
<b>Total Budget Bylaw Amount</b>	<b>331,794,923</b>	<b>318,006,345</b>

## Approved by the Board

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Signature of the Chairperson of the Board of Education \_\_\_\_\_ Date Signed \_\_\_\_\_

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Signature of the Superintendent \_\_\_\_\_ Date Signed \_\_\_\_\_

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Signature of the Secretary Treasurer \_\_\_\_\_ Date Signed \_\_\_\_\_



# School District No. 61 (Greater Victoria)

Amended Annual Budget - Changes in Net Financial Assets (Debt)  
Year Ended June 30, 2025

	2025 Amended Annual Budget	2025 Annual Budget
	\$	\$
<b>Surplus (Deficit) for the year</b>	<u>576,725</u>	<u>(181,294)</u>
<b>Effect of change in Tangible Capital Assets</b>		
Acquisition of Tangible Capital Assets		
From Operating and Special Purpose Funds	(3,144,891)	(2,411,471)
From Deferred Capital Revenue	<u>(39,793,969)</u>	<u>(41,945,121)</u>
<b>Total Acquisition of Tangible Capital Assets</b>	<u>(42,938,860)</u>	<u>(44,356,592)</u>
Amortization of Tangible Capital Assets	<u>15,737,825</u>	<u>15,741,313</u>
<b>Total Effect of change in Tangible Capital Assets</b>	<u>(27,201,035)</u>	<u>(28,615,279)</u>
	<u>-</u>	<u>-</u>
<b>(Increase) Decrease in Net Financial Assets (Debt)</b>	<u>(26,624,310)</u>	<u>(28,796,573)</u>

# School District No. 61 (Greater Victoria)

Amended Annual Budget - Schedule of Changes in Accumulated Surplus (Deficit) by Fund  
 Year Ended June 30, 2025

	Operating Fund	Special Purpose Fund	Capital Fund	2025 Amended Annual Budget
	\$	\$	\$	\$
<b>Accumulated Surplus (Deficit), beginning of year</b>	9,060,318	-	24,328,047	<b>33,388,365</b>
<b>Changes for the year</b>				
Net Revenue (Expense) for the year	1,031,489	240,961	(695,725)	<b>576,725</b>
Interfund Transfers				
Tangible Capital Assets Purchased	(2,903,930)	(240,961)	3,144,891	-
Local Capital	(40,875)		40,875	-
<b>Net Changes for the year</b>	<b>(1,913,316)</b>	<b>-</b>	<b>2,490,041</b>	<b>576,725</b>
<b>Budgeted Accumulated Surplus (Deficit), end of year</b>	<b>7,147,002</b>	<b>-</b>	<b>26,818,088</b>	<b>33,965,090</b>

# School District No. 61 (Greater Victoria)

Amended Annual Budget - Operating Revenue and Expense  
Year Ended June 30, 2025

	2025 Amended Annual Budget	2025 Annual Budget
	\$	\$
<b>Revenues</b>		
Provincial Grants		
Ministry of Education and Child Care	239,894,192	233,113,195
Other	286,649	283,750
Tuition	15,932,047	15,676,233
Other Revenue	3,180,081	3,004,812
Rentals and Leases	3,512,650	3,221,690
Investment Income	1,681,131	1,796,068
<b>Total Revenue</b>	<b>264,486,750</b>	<b>257,095,748</b>
<b>Expenses</b>		
Instruction	225,465,483	219,440,811
District Administration	7,188,956	7,003,132
Operations and Maintenance	28,907,647	28,616,375
Transportation and Housing	1,893,175	1,621,551
<b>Total Expense</b>	<b>263,455,261</b>	<b>256,681,869</b>
<b>Net Revenue (Expense)</b>	<b>1,031,489</b>	<b>413,879</b>
<b>Budgeted Prior Year Surplus Appropriation</b>	<b>1,913,316</b>	<b>1,897,592</b>
<b>Net Transfers (to) from other funds</b>		
Tangible Capital Assets Purchased	(2,903,930)	(2,311,471)
Local Capital	(40,875)	-
<b>Total Net Transfers</b>	<b>(2,944,805)</b>	<b>(2,311,471)</b>
<b>Budgeted Surplus (Deficit), for the year</b>	<b>-</b>	<b>-</b>

# School District No. 61 (Greater Victoria)

Amended Annual Budget - Schedule of Operating Revenue by Source  
Year Ended June 30, 2025

	2025 Amended Annual Budget	2025 Annual Budget
	\$	\$
<b>Provincial Grants - Ministry of Education and Child Care</b>		
Operating Grant, Ministry of Education and Child Care	235,201,215	230,854,057
ISC/LEA Recovery	(795,694)	(940,239)
Other Ministry of Education and Child Care Grants		
Pay Equity	2,896,617	2,896,617
Funding for Graduated Adults	65,082	58,679
Student Transportation Fund	20,027	20,027
Support Staff Benefits Grant	204,814	204,814
FSA Scorer Grant	17,740	19,240
Labour Settlement Funding	2,284,391	-
<b>Total Provincial Grants - Ministry of Education and Child Care</b>	<b>239,894,192</b>	<b>233,113,195</b>
<b>Provincial Grants - Other</b>	<b>286,649</b>	<b>283,750</b>
<b>Tuition</b>		
Continuing Education	1,500	3,500
International and Out of Province Students	15,928,547	15,667,733
Distributed Learning	2,000	5,000
<b>Total Tuition</b>	<b>15,932,047</b>	<b>15,676,233</b>
<b>Other Revenues</b>		
Other School District/Education Authorities	1,740	2,700
Funding from First Nations	795,694	940,239
Miscellaneous		
Cafeteria Revenue	242,000	200,000
International Education Revenues	1,547,205	1,285,439
ArtStarts Grant	17,600	17,600
Municipal Crossing Guard Revenue	260,361	362,961
Miscellaneous	256,674	135,873
BC Hydro Commercial Energy Manager Program	58,807	60,000
<b>Total Other Revenue</b>	<b>3,180,081</b>	<b>3,004,812</b>
<b>Rentals and Leases</b>	<b>3,512,650</b>	<b>3,221,690</b>
<b>Investment Income</b>	<b>1,681,131</b>	<b>1,796,068</b>
<b>Total Operating Revenue</b>	<b>264,486,750</b>	<b>257,095,748</b>

# School District No. 61 (Greater Victoria)

Schedule 2B

Amended Annual Budget - Schedule of Operating Expense by Object  
Year Ended June 30, 2025

	2025 Amended Annual Budget	2025 Annual Budget
	\$	\$
<b>Salaries</b>		
Teachers	112,679,249	111,628,325
Principals and Vice Principals	14,656,559	14,773,538
Educational Assistants	25,350,687	23,546,895
Support Staff	22,259,815	21,695,793
Other Professionals	5,597,571	5,434,157
Substitutes	13,315,637	12,357,749
<b>Total Salaries</b>	<b>193,859,518</b>	<b>189,436,457</b>
<b>Employee Benefits</b>	<b>47,101,045</b>	<b>47,137,413</b>
<b>Total Salaries and Benefits</b>	<b>240,960,563</b>	<b>236,573,870</b>
<b>Services and Supplies</b>		
Services	9,176,424	7,940,940
Student Transportation	1,329,343	1,056,234
Professional Development and Travel	909,339	589,539
Rentals and Leases	62,851	62,851
Dues and Fees	143,747	131,133
Insurance	629,435	599,177
Supplies	6,175,139	5,029,375
Utilities	4,068,420	4,698,750
<b>Total Services and Supplies</b>	<b>22,494,698</b>	<b>20,107,999</b>
<b>Total Operating Expense</b>	<b>263,455,261</b>	<b>256,681,869</b>

# School District No. 61 (Greater Victoria)

Amended Annual Budget - Operating Expense by Function, Program and Object

Year Ended June 30, 2025

	Teachers Salaries	Principals and Vice Principals Salaries	Educational Assistants Salaries	Support Staff Salaries	Other Professionals Salaries	Substitutes Salaries	Total Salaries
	\$	\$	\$	\$	\$	\$	\$
<b>1 Instruction</b>							
1.02 Regular Instruction	86,232,460	4,262,650	2,943,445	234,584	226,639	10,216,666	104,116,444
1.03 Career Programs	760,183	154,955	309,802			36,004	1,260,944
1.07 Library Services	2,757,149			439,291		142,154	3,338,594
1.08 Counselling	2,601,651	14,202				143,255	2,759,108
1.10 Inclusive Education	12,102,271	516,416	20,562,535	281,195		1,706,649	35,169,066
1.20 Early Learning and Child Care			86,614				86,614
1.30 English Language Learning	3,090,907	172,169	108,703	1,630		184,528	3,557,937
1.31 Indigenous Education	554,853	79,438	982,229	99,588	177,074	39,494	1,932,676
1.41 School Administration		9,101,267		4,962,430		31,010	14,094,707
1.61 Continuing Education	254,292	33,225		67,566		2,500	357,583
1.62 International and Out of Province Students	4,258,862		5,813	841,679	918,159	346,781	6,371,294
1.64 Other	7,230		9,090			402	16,722
<b>Total Function 1</b>	<b>112,619,858</b>	<b>14,334,322</b>	<b>25,008,231</b>	<b>6,927,963</b>	<b>1,321,872</b>	<b>12,849,443</b>	<b>173,061,689</b>
<b>4 District Administration</b>							
4.11 Educational Administration		205,950		318,659	897,330	24,034	1,445,973
4.40 School District Governance					328,300		328,300
4.41 Business Administration		116,287		1,422,650	1,604,746	52,184	3,195,867
<b>Total Function 4</b>	<b>-</b>	<b>322,237</b>	<b>-</b>	<b>1,741,309</b>	<b>2,830,376</b>	<b>76,218</b>	<b>4,970,140</b>
<b>5 Operations and Maintenance</b>							
5.41 Operations and Maintenance Administration	59,391		58,728	373,994	1,156,318	22,738	1,671,169
5.50 Maintenance Operations				11,863,002	159,685	355,724	12,378,411
5.52 Maintenance of Grounds				1,234,291			1,234,291
5.56 Utilities							-
<b>Total Function 5</b>	<b>59,391</b>	<b>-</b>	<b>58,728</b>	<b>13,471,287</b>	<b>1,316,003</b>	<b>378,462</b>	<b>15,283,871</b>
<b>7 Transportation and Housing</b>							
7.41 Transportation and Housing Administration					129,320		129,320
7.70 Student Transportation			283,728	119,256		11,514	414,498
<b>Total Function 7</b>	<b>-</b>	<b>-</b>	<b>283,728</b>	<b>119,256</b>	<b>129,320</b>	<b>11,514</b>	<b>543,818</b>
<b>9 Debt Services</b>							
<b>Total Function 9</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Functions 1 - 9</b>	<b>112,679,249</b>	<b>14,656,559</b>	<b>25,350,687</b>	<b>22,259,815</b>	<b>5,597,571</b>	<b>13,315,637</b>	<b>193,859,518</b>

# School District No. 61 (Greater Victoria)

Amended Annual Budget - Operating Expense by Function, Program and Object

Year Ended June 30, 2025

	Total Salaries	Employee Benefits	Total Salaries and Benefits	Services and Supplies	2025 Amended Annual Budget	2025 Annual Budget
	\$	\$	\$	\$	\$	\$
<b>1 Instruction</b>						
1.02 Regular Instruction	104,116,444	25,426,928	129,543,372	3,506,305	133,049,677	131,866,040
1.03 Career Programs	1,260,944	313,128	1,574,072	915,391	2,489,463	2,135,040
1.07 Library Services	3,338,594	830,338	4,168,932	106,660	4,275,592	3,781,642
1.08 Counselling	2,759,108	683,056	3,442,164	4,079	3,446,243	3,334,364
1.10 Inclusive Education	35,169,066	9,004,771	44,173,837	1,208,781	45,382,618	42,966,465
1.20 Early Learning and Child Care	86,614	21,999	108,613		108,613	120,417
1.30 English Language Learning	3,557,937	875,697	4,433,634	109,813	4,543,447	4,247,099
1.31 Indigenous Education	1,932,676	481,230	2,413,906	1,004,316	3,418,222	3,109,445
1.41 School Administration	14,094,707	3,227,576	17,322,283	91,342	17,413,625	17,008,865
1.61 Continuing Education	357,583	90,019	447,602	3,100	450,702	353,872
1.62 International and Out of Province Students	6,371,294	1,557,434	7,928,728	2,843,688	10,772,416	10,407,812
1.64 Other	16,722	4,329	21,051	93,814	114,865	109,750
<b>Total Function 1</b>	<b>173,061,689</b>	<b>42,516,505</b>	<b>215,578,194</b>	<b>9,887,289</b>	<b>225,465,483</b>	<b>219,440,811</b>
<b>4 District Administration</b>						
4.11 Educational Administration	1,445,973	296,453	1,742,426	101,605	1,844,031	1,743,132
4.40 School District Governance	328,300	35,513	363,813	362,519	726,332	510,764
4.41 Business Administration	3,195,867	711,989	3,907,856	710,737	4,618,593	4,749,236
<b>Total Function 4</b>	<b>4,970,140</b>	<b>1,043,955</b>	<b>6,014,095</b>	<b>1,174,861</b>	<b>7,188,956</b>	<b>7,003,132</b>
<b>5 Operations and Maintenance</b>						
5.41 Operations and Maintenance Administration	1,671,169	345,044	2,016,213	770,924	2,787,137	2,667,785
5.50 Maintenance Operations	12,378,411	2,794,985	15,173,396	3,933,494	19,106,890	18,413,286
5.52 Maintenance of Grounds	1,234,291	272,529	1,506,820	418,893	1,925,713	1,835,567
5.56 Utilities	-	-	-	5,087,907	5,087,907	5,699,737
<b>Total Function 5</b>	<b>15,283,871</b>	<b>3,412,558</b>	<b>18,696,429</b>	<b>10,211,218</b>	<b>28,907,647</b>	<b>28,616,375</b>
<b>7 Transportation and Housing</b>						
7.41 Transportation and Housing Administration	129,320	24,185	153,505	3,360	156,865	152,481
7.70 Student Transportation	414,498	103,842	518,340	1,217,970	1,736,310	1,469,070
<b>Total Function 7</b>	<b>543,818</b>	<b>128,027</b>	<b>671,845</b>	<b>1,221,330</b>	<b>1,893,175</b>	<b>1,621,551</b>
<b>9 Debt Services</b>						
<b>Total Function 9</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Functions 1 - 9</b>	<b>193,859,518</b>	<b>47,101,045</b>	<b>240,960,563</b>	<b>22,494,698</b>	<b>263,455,261</b>	<b>256,681,869</b>

# School District No. 61 (Greater Victoria)

Amended Annual Budget - Special Purpose Revenue and Expense  
Year Ended June 30, 2025

	<u>2025 Amended Annual Budget</u>	<u>2025 Annual Budget</u>
	\$	\$
<b>Revenues</b>		
Provincial Grants		
Ministry of Education and Child Care	37,963,933	33,040,138
Other Revenue	7,623,571	6,904,227
Investment Income	233,895	327,327
<b>Total Revenue</b>	<u>45,821,399</u>	<u>40,271,692</u>
<b>Expenses</b>		
Instruction	44,749,174	39,343,061
Operations and Maintenance	831,264	828,631
<b>Total Expense</b>	<u>45,580,438</u>	<u>40,171,692</u>
<b>Net Revenue (Expense)</b>	<u>240,961</u>	100,000
<b>Net Transfers (to) from other funds</b>		
Tangible Capital Assets Purchased	(240,961)	(100,000)
<b>Total Net Transfers</b>	<u>(240,961)</u>	<u>(100,000)</u>
<b>Budgeted Surplus (Deficit), for the year</b>	<u>-</u>	<u>-</u>



**School District No. 61 (Greater Victoria)**

Amended Annual Budget - Changes in Special Purpose Funds  
Year Ended June 30, 2025

	Annual Facility Grant	Learning Improvement Fund	Scholarships and Bursaries	Special Education Technology	School Generated Funds	Strong Start	Ready, Set, Learn	OLEP	CommunityLINK
	\$	\$	\$	\$	\$	\$	\$	\$	\$
<b>Deferred Revenue, beginning of year</b>			765,903		4,911,497	18,595	63,042	14,529	149,928
<b>Add:</b> Restricted Grants									
Provincial Grants - Ministry of Education and Child Care	810,431	817,401		147,830		192,000	71,050	521,347	4,277,695
Other			15,000		7,603,709				
Investment Income	20,833		58,208		104,062				
	831,264	817,401	73,208	147,830	7,707,771	192,000	71,050	521,347	4,277,695
<b>Less:</b> Allocated to Revenue	831,264	817,401	45,000	147,830	7,727,633	210,595	104,092	535,876	4,327,623
Recovered									
<b>Deferred Revenue, end of year</b>	-	-	<b>794,111</b>	-	<b>4,891,635</b>	-	<b>30,000</b>	-	<b>100,000</b>
<b>Revenues</b>									
Provincial Grants - Ministry of Education and Child Care	810,431	817,401		147,830		210,595	104,092	535,876	4,327,623
Other Revenue			45,000		7,623,571				
Investment Income	20,833				104,062				
	831,264	817,401	45,000	147,830	7,727,633	210,595	104,092	535,876	4,327,623
<b>Expenses</b>									
Salaries									
Teachers					30,984			57,060	1,398,861
Principals and Vice Principals				3,885				64,514	298,014
Educational Assistants		624,990		112,008	1,684	137,783			168,256
Support Staff									92,456
Other Professionals								20,585	
Substitutes		24,609			90,000		30,000	150,000	88,281
	-	649,599	-	115,893	122,668	137,783	30,000	292,159	2,045,868
Employee Benefits		167,802		29,370	28,559	36,372	6,480	65,618	503,958
Services and Supplies	831,264		45,000	2,567	7,376,406	36,440	67,612	178,099	1,764,797
	831,264	817,401	45,000	147,830	7,527,633	210,595	104,092	535,876	4,314,623
<b>Net Revenue (Expense) before Interfund Transfers</b>	-	-	-	-	200,000	-	-	-	13,000
<b>Interfund Transfers</b>									
Tangible Capital Assets Purchased					(200,000)				(13,000)
	-	-	-	-	(200,000)	-	-	-	(13,000)
<b>Net Revenue (Expense)</b>	-	-	-	-	-	-	-	-	-
<b>Additional Expenses funded by, and reported in, the Operating Fund</b>						68,282			

**School District No. 61 (Greater Victoria)**

Amended Annual Budget - Changes in Special Purpose Funds  
Year Ended June 30, 2025

	Classroom Enhancement Fund - Overhead	Classroom Enhancement Fund - Staffing	Classroom Enhancement Fund - Remedies	First Nation Student Transportation	Mental Health in Schools	Changing Results for Young Children	Early Childhood Education Dual Credit Program	Student & Family Affordability	SEY2KT (Early Years to Kindergarten)
	\$	\$	\$	\$	\$	\$	\$	\$	\$
<b>Deferred Revenue, beginning of year</b>			282,123	42,810	11,631	16,323	25,590	634,839	15,807
<b>Add:</b> Restricted Grants									
Provincial Grants - Ministry of Education and Child Care	801,257	22,026,852	2,715,461	97,154	48,000	11,250			19,000
Other									
Investment Income									
	801,257	22,026,852	2,715,461	97,154	48,000	11,250	-	-	19,000
<b>Less:</b> Allocated to Revenue									
Recovered	801,257	22,026,852	2,715,461	139,964	59,631	27,573	25,590	634,839	34,807
			282,123						
<b>Deferred Revenue, end of year</b>	-	-	-	-	-	-	-	-	-
<b>Revenues</b>									
Provincial Grants - Ministry of Education and Child Care	801,257	22,026,852	2,715,461	139,964	59,631	27,573	25,590	634,839	34,807
Other Revenue									
Investment Income									
	801,257	22,026,852	2,715,461	139,964	59,631	27,573	25,590	634,839	34,807
<b>Expenses</b>									
Salaries									
Teachers		16,335,152	325,689						
Principals and Vice Principals									
Educational Assistants									
Support Staff	189,817			27,124					
Other Professionals									
Substitutes	464,816	1,220,798	1,896,976		1,000				20,000
	654,633	17,555,950	2,222,665	27,124	1,000	-	-	-	20,000
Employee Benefits	146,624	4,429,155	492,796	7,161	114				4,320
Services and Supplies		41,747		105,679	58,517	27,573	25,590	634,839	10,487
	801,257	22,026,852	2,715,461	139,964	59,631	27,573	25,590	634,839	34,807
<b>Net Revenue (Expense) before Interfund Transfers</b>	-	-	-	-	-	-	-	-	-
<b>Interfund Transfers</b>									
Tangible Capital Assets Purchased	-	-	-	-	-	-	-	-	-
<b>Net Revenue (Expense)</b>	-	-	-	-	-	-	-	-	-
<b>Additional Expenses funded by, and reported in, the Operating Fund</b>	1,737,633				48,000				

# School District No. 61 (Greater Victoria)

Amended Annual Budget - Changes in Special Purpose Funds  
Year Ended June 30, 2025

	ECL Early Care & Learning	Feeding Futures Fund	Health Career Grants	Estate Trust	Ledger School	Provincial Inclusion Outreach	Inclusion Outreach Literacy	K-12 Literacy Supports Professional Learning Grant	TOTAL
	\$	\$	\$	\$	\$	\$	\$	\$	\$
<b>Deferred Revenue, beginning of year</b>	8,182	304,869	5,000	166,872	35,168	39,878			7,512,586
<b>Add:</b> Restricted Grants									
Provincial Grants - Ministry of Education and Child Care	175,000	2,264,368	182,600		549,131	986,121	283,840	208,468	37,206,256
Other									7,618,709
Investment Income				12,682					195,785
	175,000	2,264,368	182,600	12,682	549,131	986,121	283,840	208,468	45,020,750
<b>Less:</b> Allocated to Revenue	183,182	2,319,237	187,600	64,000	549,131	986,121	283,840	35,000	45,821,399
Recovered									282,123
<b>Deferred Revenue, end of year</b>	-	250,000	-	115,554	35,168	39,878	-	173,468	6,429,814
<b>Revenues</b>									
Provincial Grants - Ministry of Education and Child Care	183,182	2,319,237	187,600		549,131	986,121	283,840	35,000	37,963,933
Other Revenue									7,623,571
Investment Income				64,000					233,895
	183,182	2,319,237	187,600	64,000	549,131	986,121	283,840	35,000	45,821,399
<b>Expenses</b>									
Salaries									
Teachers					283,214	132,844	44,803		18,608,607
Principals and Vice Principals	151,640	73,696			14,431	25,915	7,179		639,274
Educational Assistants		286,813			101,334	189,423	63,141		1,685,432
Support Staff		27,550				34,764	5,777		377,488
Other Professionals									20,585
Substitutes		336			10,452			24,671	4,021,939
	151,640	388,395	-	-	409,431	382,946	120,900	24,671	25,353,325
Employee Benefits	31,542	98,394			103,901	96,746	30,545	5,329	6,284,786
Services and Supplies		1,822,448	187,600	46,039	35,799	506,429	132,395	5,000	13,942,327
	183,182	2,309,237	187,600	46,039	549,131	986,121	283,840	35,000	45,580,438
<b>Net Revenue (Expense) before Interfund Transfers</b>	-	10,000	-	17,961	-	-	-	-	240,961
<b>Interfund Transfers</b>									
Tangible Capital Assets Purchased		(10,000)		(17,961)					(240,961)
	-	(10,000)	-	(17,961)	-	-	-	-	(240,961)
<b>Net Revenue (Expense)</b>	-	-	-	-	-	-	-	-	-
<b>Additional Expenses funded by, and reported in, the Operating Fund</b>									1,853,915

# School District No. 61 (Greater Victoria)

Schedule 4

Amended Annual Budget - Capital Revenue and Expense  
Year Ended June 30, 2025

	2025 Amended Annual Budget			2025 Annual Budget
	Invested in Tangible Capital Assets	Local Capital	Fund Balance	
	\$	\$	\$	\$
<b>Revenues</b>				
Provincial Grants				
Ministry of Education and Child Care	3,876,508		<b>3,876,508</b>	3,000,000
Investment Income		35,000	<b>35,000</b>	83,800
Gain (Loss) on Disposal of Tangible Capital Assets	3,808,000		<b>3,808,000</b>	3,808,000
Amortization of Deferred Capital Revenue	11,199,100		<b>11,199,100</b>	11,154,340
<b>Total Revenue</b>	<b>18,883,608</b>	<b>35,000</b>	<b>18,918,608</b>	18,046,140
<b>Expenses</b>				
Operations and Maintenance	3,876,508		<b>3,876,508</b>	3,000,000
Amortization of Tangible Capital Assets				
Operations and Maintenance	15,737,825		<b>15,737,825</b>	15,741,313
<b>Total Expense</b>	<b>19,614,333</b>	-	<b>19,614,333</b>	18,741,313
<b>Net Revenue (Expense)</b>	<b>(730,725)</b>	<b>35,000</b>	<b>(695,725)</b>	(695,173)
<b>Net Transfers (to) from other funds</b>				
Tangible Capital Assets Purchased	3,144,891		<b>3,144,891</b>	2,411,471
Local Capital		40,875	<b>40,875</b>	
<b>Total Net Transfers</b>	<b>3,144,891</b>	<b>40,875</b>	<b>3,185,766</b>	2,411,471
<b>Other Adjustments to Fund Balances</b>				
District Portion of Proceeds on Disposal	(3,808,000)	3,808,000	-	
<b>Total Other Adjustments to Fund Balances</b>	<b>(3,808,000)</b>	<b>3,808,000</b>	-	
<b>Budgeted Surplus (Deficit), for the year</b>	<b>(1,393,834)</b>	<b>3,883,875</b>	<b>2,490,041</b>	1,716,298

## MONTHLY FINANCIAL REPORT - OPERATING REVENUES - January 2025

	2024-2025					2023-2024					
	Budget	Jan 2025	YTD	Available	%	!!	Budget	Jan 2024	YTD	Available	%
602 CE/HL OTHER FEES	200	60	225	(25)	-13%	!!	50	0	30	20	40%
605 CE/HL REGISTRATION FEES	10,100	1,850	8,310	1,790	18%	!!	7,300	2,015	6,160	1,140	16%
621 MINISTRY BLOCK FUNDING	235,201,215	22,486,915	116,044,591	119,156,624	51%	!!	221,802,056	23,692,365	110,810,347	110,991,709	50%
629 OTHER MIN OF ED GRANTS	4,692,977	331,740	1,646,683	3,046,294	65%	!!	6,148,872	1,617,116	2,022,053	4,126,819	67%
641 REVENUE -OTHER PROV MINISTRIES	286,649	27,000	166,689	119,960	42%	!!	289,983	0	157,897	132,086	46%
642 REVENUE -OTHER SCHOOL DISTRICTS	1,740	0	1,740	0	0%	!!	2,700	0	0	2,700	100%
644 CE/HL COURSE FEES	3,500	700	800	2,700	77%	!!	8,500	0	1,430	7,070	83%
645 REVENUE-CAFETERIA	152,829	35,942	161,504	(8,675)	-6%	!!	134,268	22,367	132,244	2,024	2%
647 OFFSHORE STUDENTS TUITION FEES	15,928,547	528,222	15,744,034	184,513	1%	!!	16,178,362	519,102	16,158,085	20,277	0%
648 LOCAL EDUCATION AGREEMENTS	795,694	0	428,685	367,009	46%	!!	589,535	0	348,981	240,554	41%
649 MISC FEES & REVENUE	2,128,894	189,171	1,229,633	899,261	42%	!!	1,922,612	100,384	1,229,333	693,279	36%
651 COMMUNITY USE OF FACILITIES	2,324,742	231,953	1,364,398	960,344	41%	!!	1,932,549	194,438	1,043,900	888,649	46%
652 COMMUNITY USE OF FIELDS	120,000	(44,788)	79,062	40,938	34%	!!	82,857	0	32,631	50,226	61%
653 COMMUNITY USE OF THEATRE	111,697	6,291	65,218	46,479	42%	!!	72,208	6,519	55,961	16,247	23%
654 PARKING FEES	31,970	2,030	23,200	8,770	27%	!!	35,878	71	13,832	22,046	61%
655 RENTALS LIAB INS REVENUE	8,872	565	7,937	935	11%	!!	6,361	77	5,784	577	9%
659 OTHER RENTALS & LEASES	899,180	40,168	217,943	681,237	76%	!!	796,900	56,170	516,053	280,848	35%
661 INTEREST	15,720	4,053	9,221	6,499	41%	!!	719,004	4,448	37,223	681,781	95%
669 INVESTMENT REVENUE	1,665,410	99,448	1,093,653	571,757	34%	!!	1,422,447	177,204	1,170,762	251,685	18%
671 SURPLUS FROM PRIOR YEAR	6,317,792	0	9,060,318	(2,742,526)	-43%	!!	6,224,545	0	6,841,658	(617,113)	-10%
						!!					
<b>GRAND TOTAL</b>	<b>270,697,728</b>	<b>23,941,320</b>	<b>147,353,845</b>	<b>123,343,883</b>	<b>46%</b>		<b>258,376,987</b>	<b>26,392,276</b>	<b>140,584,365</b>	<b>117,792,622</b>	<b>46%</b>

## MONTHLY FINANCIAL REPORT - OPERATING EXPENDITURES - January 2025

	2024-2025							2023-2024						
	Budget	Jan 2025	YTD	Encumbrances	Total Exp	Available	% !!	Budget	Jan 2024	YTD	Encumbrances	Total Exp	Available	%
<b>SALARIES</b>														
111 CERTIFICATED TEACHERS	112,376,419	11,157,455	55,555,929		55,555,929	56,820,490	51% !!	107,800,124	10,529,722	53,592,602		53,592,602	54,207,522	50%
112 P&VP SALARIES	14,734,188	1,218,558	8,503,670		8,503,670	6,230,518	42% !!	14,454,646	1,220,502	8,453,387		8,453,387	6,001,259	42%
114 ALLIED SPECIALISTS	2,174,555	214,827	1,085,134		1,085,134	1,089,421	50% !!	2,113,172	203,162	975,917		975,917	1,137,255	54%
115 DEPARTMENT HEAD ALLOWANCES	302,830	30,281	151,329		151,329	151,501	50% !!	292,727	29,222	146,584		146,584	146,143	50%
120 EXEMPT STAFF (CERT)	1,207,852	88,073	732,682		732,682	475,170	39% !!	1,100,838	98,593	633,664		633,664	467,174	42%
121 EXEMPT STAFF (NON-CERT)	4,145,574	371,982	2,429,335		2,429,335	1,716,239	41% !!	3,992,795	339,426	2,271,322		2,271,322	1,721,473	43%
122 CUSTODIANS	2,142,852	244,480	1,269,332		1,269,332	873,520	41% !!	2,081,997	149,214	1,058,220		1,058,220	1,023,777	49%
123 JANITORS	4,493,622	465,817	2,556,379		2,556,379	1,937,243	43% !!	4,315,060	297,961	2,316,985		2,316,985	1,998,075	46%
125 FOREPERSONS	603,994	67,754	331,485		331,485	272,509	45% !!	619,901	46,283	364,617		364,617	255,284	41%
126 TRADES/LABOURERS	4,575,011	441,675	2,356,330		2,356,330	2,218,681	48% !!	4,284,630	306,886	2,237,328		2,237,328	2,047,302	48%
131 SCHOOL ASSISTANT SALARIES	23,179,583	2,125,843	10,599,841		10,599,841	12,579,742	54% !!	21,313,027	1,860,116	9,500,687		9,500,687	11,812,340	55%
142 CLERICAL SALARIES	10,363,706	833,858	5,332,686		5,332,686	5,031,020	49% !!	9,980,137	780,159	5,147,753		5,147,753	4,832,384	48%
161 TTOC SALARIES	11,939,217	2,055,130	7,004,936		7,004,936	4,934,281	41% !!	12,372,008	729,985	5,405,510		5,405,510	6,966,498	56%
165 RELIEF LABOUR	355,724	82,054	338,583		338,583	17,141	5% !!	343,391	37,176	246,983		246,983	96,408	28%
166 382 EXTRA STAFF SALARIES	374,992	35,608	320,885		320,885	54,107	14% !!	336,199	23,778	208,631		208,631	127,568	38%
167 SCHOOL ASSIST RELIEF	916,043	70,575	503,599		503,599	412,444	45% !!	917,033	75,712	474,560		474,560	442,473	48%
168 CASUAL CLERICAL SALARIES	80,121	2,660	36,798		36,798	43,323	54% !!	109,208	6,357	34,518		34,518	74,690	68%
170 MONITORS	0	0	0		0	0	0% !!	28,700	2,769	14,690		14,690	14,010	49%
191 TRUSTEES INDEMNITY	244,145	21,662	148,520		148,520	95,625	39% !!	249,260	21,143	143,545		143,545	105,715	42%
199 RECOVERIES	(111,155)	(11,116)	(59,309)		(59,309)	(51,846)	47% !!	(138,111)	(13,313)	(85,746)		(85,746)	(52,365)	38%
<b>TOTAL -- SALARIES</b>	<b>194,099,273</b>	<b>19,517,179</b>	<b>99,198,142</b>	<b>0</b>	<b>99,198,142</b>	<b>94,901,131</b>	<b>49% !!</b>	<b>186,566,742</b>	<b>16,744,853</b>	<b>93,141,758</b>	<b>0</b>	<b>93,141,758</b>	<b>93,424,984</b>	<b>50%</b>
<b>BENEFITS</b>														
211 TEACHER BENEFITS	28,614,388	2,873,801	13,141,472		13,141,472	15,472,916	54% !!	26,647,492	2,681,813	12,274,383		12,274,383	14,373,109	54%
212 P&VP BENEFITS	3,063,417	300,435	1,537,203		1,537,203	1,526,214	50% !!	3,024,482	298,847	1,513,812		1,513,812	1,510,670	50%
214 ALLIED SPECIALISTS BENEFITS	553,647	56,935	263,948		263,948	289,699	52% !!	458,559	51,198	204,781		204,781	253,778	55%
215 DEPT HEAD ALLOWANCE BENEFITS	77,105	7,749	34,768		34,768	42,338	55% !!	71,718	7,389	32,089		32,089	39,629	55%
218 EMPLOYEE FUTURE BENEFITS EXPENSE	436,067	13	53,011		53,011	383,056	88% !!	448,142	1,491	288,536		288,536	159,606	36%
220 EXEMPT (CERT) - BENEFITS	231,710	19,896	119,427		119,427	112,284	48% !!	209,160	22,374	108,613		108,613	100,547	48%
221 EXEMPT (N-CERT) BENEFITS	799,339	75,163	400,704		400,704	398,635	50% !!	778,592	71,544	382,105		382,105	396,487	51%
222 CUSTODIAN BENEFITS	489,873	60,255	327,568		327,568	162,305	33% !!	463,817	36,809	261,214		261,214	202,603	44%
223 JANITOR BENEFITS	1,027,277	116,533	665,834		665,834	361,443	35% !!	961,371	72,882	580,647		580,647	380,724	40%
225 FOREPERSONS BENEFITS	138,078	16,269	75,885		75,885	62,193	45% !!	135,946	10,610	70,401		70,401	65,545	48%
226 TRADES/LABOURER BENEFITS	1,045,597	105,859	570,586		570,586	475,011	45% !!	950,069	70,274	482,526		482,526	467,543	49%
231 SCHOOL ASSISTANT BENEFITS	6,106,395	531,823	2,844,820		2,844,820	3,261,575	53% !!	5,357,868	478,117	2,532,151		2,532,151	2,825,717	53%
242 CLERICAL BENEFITS	2,738,604	218,860	1,446,083		1,446,083	1,292,521	47% !!	2,498,504	208,124	1,368,905		1,368,905	1,129,599	45%
261 TTOC BENEFITS	2,577,442	437,303	1,529,367		1,529,367	1,048,075	41% !!	2,438,620	151,591	1,151,856		1,151,856	1,286,764	53%
265 RELIEF LABOUR BENEFITS	40,553	10,499	43,802		43,802	(3,249)	-8% !!	36,056	4,574	28,676		28,676	7,380	20%
266 382 EXTRA STAFF BENEFITS	42,712	4,330	39,704		39,704	3,008	7% !!	35,300	2,471	21,721		21,721	13,579	38%
267 RELIEF ASSISTANT BENEFITS	104,891	8,099	60,438		60,438	44,453	42% !!	100,948	9,106	55,516		55,516	45,432	45%
268 CASUAL CLERICAL BENEFITS	8,929	285	4,843		4,843	4,086	46% !!	12,211	567	4,944		4,944	7,267	60%
270 MONITORS BENEFITS	0	0	0		0	0	0% !!	3,186	310	1,454		1,454	1,732	54%
291 TRUSTEE BENEFITS	19,775	1,748	12,079		12,079	7,696	39% !!	18,445	1,722	11,331		11,331	7,114	39%
<b>TOTAL -- BENEFITS</b>	<b>48,115,799</b>	<b>4,845,855</b>	<b>23,171,541</b>	<b>0</b>	<b>23,171,541</b>	<b>24,944,258</b>	<b>52% !!</b>	<b>44,650,486</b>	<b>4,181,813</b>	<b>21,375,660</b>	<b>0</b>	<b>21,375,660</b>	<b>23,274,826</b>	<b>52%</b>
<b>SERVICES &amp; SUPPLIES</b>														
311 AUDIT	33,630	0	0		0	33,630	100% !!	28,448	0	(3,556)		(3,556)	32,004	113%
313 LEGAL	675,000	71,692	352,982		352,982	322,018	48% !!	425,000	35,073	119,321		119,321	305,679	72%
323 SOFTWARE MAINTENANCE	1,383,016	17,896	1,312,735	10,973	1,323,708	59,308	4% !!	1,133,993	41,962	1,072,478	32,918	1,105,397	28,596	3%
324 HARDWARE MAINTENANCE	120,070	0	45,963		45,963	74,107	62% !!	118,130	0	100,058		100,058	18,072	15%
331 CONTRACTED TRANSPORTATION	1,182,189	88,743	433,638	711,772	1,145,410	36,779	3% !!	948,374	74,579	390,329	645,033	1,035,362	(86,988)	-9%
332 TRANSPORTATION ASSISTANCE	40,246	3,855	19,010		19,010	21,237	53% !!	15,000	3,788	17,713		17,713	(2,713)	-18%
334 SCHOOL JOURNEYS	106,908	362	47,338		47,338	59,570	56% !!	94,182	42,734	90,585		90,585	3,597	4%
341 PRO-D & TRAVEL	1,136,904	(1,262)	642,697	10,109	552,806	584,098	51% !!	97,922	111,404	404,062	5,420	409,482	538,440	57%
342 TRAVEL MILEAGE	3,879	106	3,718		3,718	161	4% !!	5,520	(691)	4,255		4,255	1,265	23%
343 LOCAL MILEAGE	73,256	5,659	28,457		28,457	44,799	61% !!	67,143	6,111	29,928		29,928	37,215	55%
364 LEASES	62,851	5,948	23,350		23,350	39,501	63% !!	21,851	2,905	13,275		13,275	8,576	39%
371 MEMBERSHIP FEES	143,747	6,931	118,542		118,542	25,205	18% !!	114,499	4,032	101,150		101,150	13,349	12%
391 PREMIUMS	629,435	6,076	634,389		634,389	(4,954)	-1% !!	535,970	3,532	534,702		534,702	1,268	0%
399 SERVICES RECOVERY	0	0	(15,303)		(15,303)	15,303	0% !!	0	0	(10,793)		(10,793)	10,793	0%
421 POINT OF SALE FEES	23,900	1,655	15,405		15,405	8,495	36% !!	17,630	3,438	17,164		17,164	466	3%

**MONTHLY FINANCIAL REPORT - OPERATING EXPENDITURES - January 2025**

	2024-2025						2023-2024								
	Budget	Jan 2025	YTD	Encumbrances	Total Exp	Available	%	!!	Budget	Jan 2024	YTD	Encumbrances	Total Exp	Available	%
422 BANK SERVICE CHARGES	73,902	6,199	38,003		38,003	35,899	49%	!!	204,555	15,851	116,999		116,999	87,556	43%
431 LAND TELEPHONE	173,500	14,998	99,283		99,283	74,217	43%	!!	167,400	14,050	95,544		95,544	71,856	43%
438 CELL PHONES	196,905	15,656	117,026		117,026	79,879	41%	!!	197,214	20,285	118,675		118,675	78,539	40%
439 DIGITAL SERVICES RECOVERY	845,987	0	0		0	845,987	100%	!!	743,027	0	0		0	743,027	100%
441 POSTAGE	29,715	1,436	12,241		12,241	17,474	59%	!!	37,809	796	15,297		15,297	22,512	60%
444 COURIER SERVICE	19,452	916	13,501		13,501	5,951	31%	!!	16,902	1,134	13,906		13,906	2,996	18%
445 ADVERTISING	118,690	10,191	99,305		99,305	19,385	16%	!!	115,917	15,535	78,653		78,653	37,264	32%
446 PHOTOCOPYING	220,798	28,019	148,083		148,083	72,715	33%	!!	245,641	29,865	143,576		143,576	102,065	42%
447 PRINTING SERVICES	22,708	0	22,248		22,248	460	2%	!!	10,038	916	3,944		3,944	6,094	61%
448 AGENT FEE	1,531,620	87,243	1,324,223		1,324,223	207,397	14%	!!	1,292,010	96,206	1,421,766		1,421,766	(129,756)	-10%
450 GRANTS	114,148	0	46,312		46,312	67,836	59%	!!	69,890	0	46,219		46,219	23,671	34%
451 CULTURAL ENRICHMENT	7,800	0	0		0	7,800	100%	!!	0	0	0		0	0	0%
452 HONORARIA	13,150	650	8,225		8,225	4,925	37%	!!	13,237	1,275	7,675		7,675	5,562	42%
453 SCHOLARSHIPS	17,610	1,000	3,500		3,500	14,110	80%	!!	16,209	0	10,000		10,000	6,209	38%
457 GIFT / GIFT CERTIFICATES	1,534	0	612		612	922	60%	!!	2,470	114	1,348		1,348	1,122	45%
460 LICENCES	24,710	0	0	12,506	12,506	12,204	49%	!!	22,500	0	12,979		12,979	9,521	42%
462 SECURITY	95,000	12,745	55,370	14,935	70,306	24,694	26%	!!	84,000	13,487	56,177	6,553	62,730	21,270	25%
467 FLEET TELEMATICS	24,500	1,081	15,073		15,073	9,427	38%	!!	24,500	489	9,470		9,470	15,030	61%
469 MISCELLANEOUS SERVICES	3,593,941	309,974	1,671,546	591,992	2,263,538	1,330,403	37%	!!	3,350,793	291,447	1,683,184	729,761	2,412,945	937,848	28%
481 PORTABLE MOVES	60,000	0	5,861		5,861	54,139	90%	!!	(5,000)	0	(5,000)		(5,000)	0	0%
501 CAFETERIA FOOD	271,740	44,820	159,117		159,117	112,623	41%	!!	234,570	44,906	176,096		176,096	58,474	25%
503 WOOD	6,692	191	8,912		8,912	(2,220)	-33%	!!	8,495	1,297	10,299		10,299	(1,804)	-21%
504 METAL	1,283	66	830		830	453	35%	!!	2,206	757	1,812		1,812	394	18%
505 APPLIED TECHNOLOGY SUPPLIES	0	0	452		452	(452)	0%	!!	0	0	0		0	0	0%
508 AUTOMOTIVE	0	0	20		20	(20)	0%	!!	0	0	0		0	0	0%
511 ADMINISTRATIVE SUPPLIES	285,568	53,532	229,697		229,697	55,871	20%	!!	359,488	36,956	164,772		164,772	194,716	54%
512 COPY/PRINTER SUPPLIES	179,991	25,552	113,893		113,893	66,098	37%	!!	192,453	26,390	117,153		117,153	75,300	39%
514 JANITORIAL SUPPLIES	562,000	108,935	381,352		381,352	180,648	32%	!!	462,000	63,791	343,321	3,129	346,450	115,550	25%
515 VEHICLE SUPPLIES	80,000	7,883	110,555		110,555	(30,555)	-38%	!!	59,650	10,446	79,527		79,527	(19,877)	-33%
516 MEDICAL SUPPLIES	3,687	164	2,210		2,210	1,477	40%	!!	2,938	76	2,562		2,562	376	13%
517 TIRE PURCHASES	25,000	857	16,391		16,391	8,609	34%	!!	25,000	2,583	15,542		15,542	9,458	38%
518 VEHICLE FUEL PURCHASES	180,534	32,736	120,371		120,371	60,163	33%	!!	180,534	16,218	128,943		128,943	51,591	29%
519 INSTRUCTIONAL SUPPLIES	6,989,821	239,048	1,544,434	240,673	1,785,107	5,204,714	74%	!!	6,433,495	288,370	1,725,587	37,587	1,763,174	4,670,321	73%
520 BOOKS & GUIDES	462,331	29,950	142,844		142,844	319,487	69%	!!	594,853	32,925	156,478	148	156,626	438,227	74%
525 MAGAZINES & PERIODICALS	1,934	103	3,014		3,014	(1,080)	-56%	!!	2,620	1,297	2,815		2,815	(195)	-7%
530 AUDIO VISUAL MATERIALS	208	0	277		277	(69)	-33%	!!	22	55	198		198	(176)	-800%
534 SOFTWARE	20,132	79	16,093		16,093	4,039	20%	!!	14,566	86	7,179		7,179	7,387	51%
541 LIGHT & POWER	1,528,000	137,061	644,424		644,424	883,576	58%	!!	1,579,000	148,090	690,159		690,159	888,841	56%
551 GAS	1,342,000	197,825	515,755		515,755	826,245	62%	!!	1,760,000	183,605	484,508		484,508	1,275,492	72%
552 OIL	39,250	7,607	23,507		23,507	15,743	40%	!!	59,200	46,037	46,037		46,037	13,163	22%
561 WATER	533,000	34,109	368,875		368,875	164,125	31%	!!	634,000	38,576	479,705		479,705	154,295	24%
562 SEWER USER CHARGE	310,000	24,164	198,119		198,119	111,881	36%	!!	314,000	26,358	180,679		180,679	133,321	42%
563 STORMWATER	116,170	0	116,170		116,170	0	0%	!!	105,000	(13,442)	91,312		91,312	13,688	13%
572 GARBAGE DISPOSAL	200,000	24,020	109,636		109,636	90,364	45%	!!	183,500	14,167	81,235		81,235	102,265	56%
581 FURNITURE & EQUIP PURCH	527,965	17,781	330,565	90,533	421,098	106,867	20%	!!	688,241	70,075	498,376	31,081	529,458	158,783	23%
582 VEHICLE PURCHASES	65,000	25,220	25,220		25,220	39,780	61%	!!	65,000	0	1,635		1,635	63,365	97%
590 COMPUTER PURCHASES	2,203,321	30,234	671,818	363,132	1,034,949	1,168,372	53%	!!	2,169,126	136,744	1,421,794	233,161	1,654,955	514,171	24%
594 RECONCILIATION ADJUSTMENTS	0	(2,547)	(5,506)		(5,506)	5,506	0%	!!	0	271	7,928		7,928	(7,928)	0%
599 SUPPLIES RECOVERIES	(253,672)	(48,616)	(267,656)		(267,656)	13,984	-6%	!!	(52,972)	(4,105)	(73,101)		(73,101)	20,129	-38%
<b>TOTAL -- SERVICES &amp; SUPPLIES</b>	<b>28,482,656</b>	<b>1,688,545</b>	<b>12,824,718</b>	<b>2,046,626</b>	<b>14,871,343</b>	<b>13,611,313</b>	<b>48%</b>	<b>!!</b>	<b>27,159,759</b>	<b>2,002,844</b>	<b>13,553,635</b>	<b>1,724,792</b>	<b>15,278,427</b>	<b>11,881,332</b>	<b>44%</b>
<b>GRAND TOTAL</b>	<b>270,697,728</b>	<b>26,051,579</b>	<b>135,194,401</b>	<b>2,046,626</b>	<b>137,241,027</b>	<b>133,456,701</b>	<b>49%</b>	<b>!!</b>	<b>258,376,987</b>	<b>22,929,510</b>	<b>128,071,053</b>	<b>1,724,792</b>	<b>129,795,845</b>	<b>128,581,142</b>	<b>50%</b>



# FACILITIES SERVICES

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

## Update February 25<sup>th</sup>, 2025

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

### MONTHLY VANDALISM

Type	Quantity	Notes
Tagging - Graffiti	36	Both internal and external graffiti
Windows	15	Full window replacements at various sites
Internal Damage - General	9	Broken light switch in bathroom, toilet clogged with paper towel, drinking fountain vandalized, lock to bathroom vandalized, external door locks vandalized and bathroom fires.
External Damage	3	Human waste on school exteriors, vandalized accessible buttons, damaged wall

### BUILDING MAINTENANCE SERVICES

- **Work Orders** – 1,485 work orders completed
- **South Park** – Shoring erected at the entrance of Douglas St, working to repair front stairs and vestibule that is detaching from school.
- **South Park** – Annex shoring in the drawing design phase.
- **Central** – Interior painting and repair underway, with the team moving to exterior painting in March.
- **District Repairs / Replacements**
  - Ongoing door repairs, windows, cabinet mounting, shelving requests.
  - Ongoing heating work orders and mechanical repairs, sheet metal (gutter install repair).
  - Team is working to complete all the SPP projects.

### INCLUSIVE PROJECTS

- Bathroom renovation project at Northridge is progressing nicely. Project includes using some space from an adjacent storage room to create a larger inclusive bathroom.
- New sensory space at Cloverdale underway.
- Larger inclusive projects at Colquitz and Esquimalt in the planning stages.



## **MINOR CAPITAL**

- **Lambrick Park Building Upgrade** – Windows installed and final water testing passed. Project nearing completion with new blinds ordered and a few months out.
- **Macaulay** – Interior Painting progressing. Projected completion timeline March.
- **Foods Program** – Building in progress for the 2024-25 funding year with many sites nearing completion.
- **Central Gym** – Gym curtain installed.
- **Quadra Warehouse** – Office renovation progressing, currently at the painting /duct work stage.
- **Sundance-Bank** – Permit drawings submitted to the City of Victoria for second portable on site for the 2025-26 school year. Revisions for the civil works complete and submitted to the City of Victoria for review.

## **CHILDCARE UPDATE**

- **McKenzie** – Units are complete with schedules be signed and submitted to the Municipality for occupancy approval.
- **Vic High** – Electrical / plumbing rough in underway and exterior siding being installed.
- **Esquimalt** – Building Permit pending.
- **Tolmie** – Building permit awarded. Team working on the mechanical rough in as well as carpentry and masonry work.
- **Glanford** – Building permit awarded, awaiting IFC drawings and working to schedule the site prep.
- **Uplands** – In the final building permit review stage.
- **Strawberry Vale** – In the final building permit review stage.

## **OPERATIONS**

- Interviews for Assistant Manager of Building Operations complete. Had over 45 candidates apply - both internal and external applicants.
- Cartage completed over 190 work orders in the month of January assisting rental requests.
- Number of external rental inquires for the SJ Willis site.
- 19 work orders for custodial equipment repair for older equipment that has seen brighter days.

## **TRANSPORTATION, and GROUNDS**

### Transportation

- Field trips have been steady and bookings are increasing.
- Had some driver illness and used contractors for coverage, as no trained back up driver on staff.
- Two new vehicles leased to replace broken and aged vans. Fleet age and condition is an ongoing concern.
- Registration has opened for 2025-26 regular bussing. Over 100 students already registered.

### Grounds

- Posting for an external irrigation technician as no internal applicants.
- Posting for 6 spring/summer custodians complete and working to post for summer students to assist the grounds crew.

- Team is busy ensuring all sites are plowed and salted daily. Focus on priority entrances and pathways as per snow plans and assisting schools that do not have a day custodian.

### **NETWORKS, COMMUNICATION, INFRASTRUCTURE and SECURITY DEPARTMENT**

- Tec packages at Victor, Torquay, McKenzie and SJ Burnside were all serviced.
- Wi-Fi at Craigflower has been upgraded.
- PA System at Sir James Douglas has been upgraded and a new digital master clock for bells has been installed.
- Outdoor speakers at Frank Hobbs were added into the system.
- Networks continues to work with IT to replace legacy switches and access points throughout the District.
- Two Tec packages installed at Spectrum.
- Security upgrade to a FOB system at Cloverdale is complete.
- Torquay OSC is now on our FOB system.
- Primus external keys completed at Shoreline, Eagle View, Macaulay, Marigold, Strawberry Vale and Rockheights.
- Over 100 lock maintenance work orders were completed in Jan and early Feb.
- 176 FOB changes or new FOB requests were made between Jan 1 and Feb 19.

### **CLIMATE and ENERGY**

#### 2024-25 LED Lighting upgrades

- Completion of all 2024-25 buildings on schedule for March 15, 2025 (Oak Bay, SJ Willis, Oaklands, Quadra Warehouse)
- All 2024-25 lighting upgrades will result in approximately a 3-year return on investment
- 2025-26 BC Hydro applications in progress

#### Continuous optimization of building automation systems

- Investigation of Arbutus, Rockheights and Esquimalt completed
- Implementation of findings completed at Rockheights and Esquimalt
- Investigation of Northridge and Willows nearing completion
- Full completion of all investigations / implementations March - June 2025
- Lambrick Park gym HRV unit controls upgrade underway
- All of the above projects will result in less than 2-years return on investment.

#### 2024-25 Educational Awareness and Energy Wise Campaigns

- Campaigns for 2024-25 are now being rolled out
- Light switch stickers in progress at 18 of 28 schools
- Space Heater Defeater campaign underway
- Sweater Day campaign completed for Rogers and Frank Hobbs. Arbutus underway.
- Engaging Custodial 1 staff to discuss building energy usage and how they can help.
- Door sticker campaign being prepared for middle and secondary schools

#### 2024 Climate Change Accountability Report and Carbon Offset Reporting

- Data entry into CGRT due April 30, 2025
- Report due May 31, 2025

## **MAJOR CAPITAL**

### **Cedar Hill Middle School Seismic School Replacement**

- This project includes the construction of a new Cedar Hill Middle School on the field adjacent to the existing building, which will be demolished once construction is completed.
- The schedule is currently on track, with the building anticipated to be ready for student move in for September 2025. Total project completion (including demolition of existing school, landscaping, geothermal loop, etc.) is anticipated by April 2026.
- Work currently underway includes drywall mudding and taping, millwork installation, tile installation and exterior metal cladding installation.
- Of the total project budget of \$45,394,542 there is \$16,457,702 remaining. The project is anticipated to be completed within budget.
- There is a \$4.6M risk reserve being held by the Ministry for this project. There are no newly identified risks this period. Possible implementation and impacts of US tariffs are being monitored.

**TO:** The Board of Education

**FROM:** Katrina Stride, Secretary-Treasurer

**DATE:** February 25, 2025

**RE:** **2025-2026 Ministry-Funded Enrolment Projections**

## Background

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

## Assumptions

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

- Enrolment projections generated by Baragar Systems (“Baragar”)
- Local knowledge of recent and historical enrolment trends
- Impacts of recent Government of Canada measures regarding international students and open work permits

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

Grade 9 to 12 Headcount to FTE Ratio						
Actual						Projected
2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26
1.077	1.091	1.104	1.097	1.090	1.103	1.095

The 2025-26 grade 10 to 12 projections were prepared using a headcount to FTE ratio of 1:1.095; this was based on an average of the 2024-25 and 2023-24 actual ratios.

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

## Process

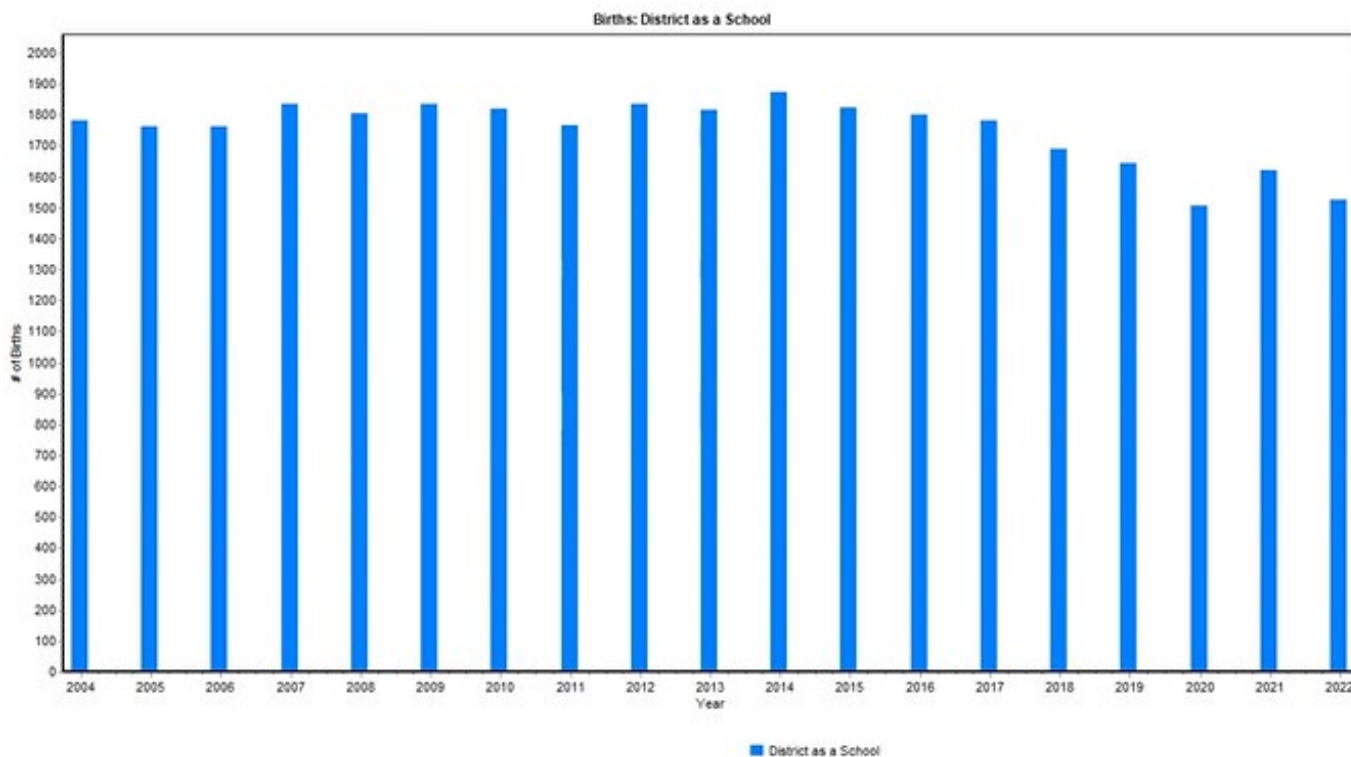
Baragar Systems (“Baragar”) provided the District with K-12 enrolment projections for the 2025-26 school year in mid-December 2024. Baragar is a software company that provides customized planning software for school districts, serving over 110 school districts including four Ministries of Education, across Canada and the United States. Using the Baragar enrolment projections, a team comprised of the Associate Secretary-Treasurer, the Acting District Principal of Student Support & Registration, the Director of Finance, Budgets and Financial Reporting, the Acting District Principal, IT for Learning, the Acting Associate Superintendent and the Associate Superintendent reviewed Baragar’s projections and made minor changes based on local knowledge. These numbers were again reviewed by the team in early February once the preliminary kindergarten registration numbers were available.

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

## Factors Impacting Enrolment

### Birth Rate

The annual births within the District impact the kindergarten enrolment projections. Baragar’s projections show a decrease in kindergarten enrolment in 2025-26; this is due to a decline in the number of births in 2020.



## Incoming Kindergarten Students vs. Outgoing Grade 12 Students

The projected number of incoming kindergarten students is lower than the current year outgoing grade 12 students, so it would be expected that next year's enrolment would decrease. However, this is offset by net in-migration of international students.

	2025/26 Projected HC	2024/25 Actual HC	2023/24 Actual HC	2022/23 Actual HC	2021/22 Actual HC	2020/21 Actual HC	2019/20 Actual HC
Incoming Kindergarten Students	1,245	1,357	1,391	1,404	1,436	1,471	1,472
Prior Year Outgoing Grade 12 Students	(1,527)	(1,488)	(1,498)	(1,410)	(1,419)	(1,412)	(1,412)
Expected decrease in enrolment	(282)	(131)	(107)	(6)	17	59	60
Projected/Actual increase in enrolment	38	242	411	248	402	(329)	53
Difference due to net in-migration	320	373	518	254	385	(388)	(7)

## Net in-Migration

There has been a steady inflow of Ministry-funded international students into the District over the past four years due to immigrant permanent residents (including refugees) arriving to Canada and families arriving on work and/or study permits. However, in 2023 and 2024, the Government of Canada put measures in place to stabilize the number of international students in Canada and strengthen Canada's International Student Program. In 2024, the number of international students coming to Canada on a study permit decreased by about 40% and is projected to decrease by a further 10% in 2025.<sup>1</sup> The Government also announced changes to open work permits for family members of temporary residents.<sup>2</sup>

Additionally, British Columbia as a whole is seeing families move out of province to the more affordable provinces. As per the "Quarterly Population Highlights" from BC Stats released December 18, 2024, for the fifth consecutive quarter British Columbia saw a net interprovincial migration outflow.<sup>3</sup>

As a result, it is expected that the total inflow of Ministry-funded international and intraprovincial students will be lower compared to previous years.

## K-12 School-Aged Enrolment

September 2025 school-aged enrolment is projected to increase by 0.6 FTE (or 38 HC).

Kindergarten enrolments are projected to decrease by 112.0 FTE (or 112 HC) compared to 2024-25 and total Elementary enrolments are projected to decrease by 149.0 FTE (or 149 HC).

Middle school-aged enrolment is projected to increase by 65.0 FTE (or 65 HC) compared to 2024-25 actual enrolments.

Secondary enrolment is projected to increase by 90.6 FTE (or 127 HC) compared to 2024-25 actual enrolments.

<sup>1</sup> <https://www.canada.ca/en/immigration-refugees-citizenship/news/notices/2025-provincial-territorial-allocations-under-international-student-cap.html>

<sup>2</sup> <https://www.canada.ca/en/immigration-refugees-citizenship/news/notices/changes-open-work-permits-family-members-temporary-residents.html>

<sup>3</sup> [https://www2.gov.bc.ca/assets/gov/data/statistics/people-population-community/population/quarterly\\_population\\_highlights.pdf](https://www2.gov.bc.ca/assets/gov/data/statistics/people-population-community/population/quarterly_population_highlights.pdf)

Victor School enrolment is projected to increase by 1.0 FTE (or 1 HC) compared to 2024-25 actual enrolments.

Continuing Education enrolment is projected to increase by 0.4 FTE (or 0 HC) compared to 2024-25 actual enrolments.

The Link enrolment is projected to decrease by 1.3 FTE (or 0 HC) compared to 2024-25 actual enrolments.

Alternative Education enrolment is projected to decrease by 6.0 FTE (or 6 HC) compared to 2024-25 actual enrolments.

	<b>2024-25 Actual FTE</b>	<b>2025-26 Projected FTE</b>	<b>2025-26 Projected vs 2024-25 Actual FTE</b>	<b>2026-27 Projected FTE</b>	<b>2027-28 Projected FTE</b>
Kindergarten - English	1,031.0	961.0	(70.0)	981.0	946.0
Kindergarten - French	326.0	284.0	(42.0)	308.0	289.0
	<b>1,357.0</b>	<b>1,245.0</b>	<b>(112.0)</b>	<b>1,289.0</b>	<b>1,235.0</b>
Grades 1 to 5 - English	6,111.0	6,055.0	(56.0)	5,848.0	5,666.0
Grades 1 to 5 - French	1,592.0	1,611.0	19.0	1,567.0	1,516.0
	<b>7,703.0</b>	<b>7,666.0</b>	<b>(37.0)</b>	<b>7,415.0</b>	<b>7,182.0</b>
<b>Total Elementary</b>	<b>9,060.0</b>	<b>8,911.0</b>	<b>(149.0)</b>	<b>8,704.0</b>	<b>8,417.0</b>
Middle - English	3,545.0	3,633.0	88.0	3,748.0	3,767.0
Middle - French	1,087.0	1,064.0	(23.0)	1,068.0	1,081.0
<b>Total Middle</b>	<b>4,632.0</b>	<b>4,697.0</b>	<b>65.0</b>	<b>4,816.0</b>	<b>4,848.0</b>
Secondary - English	5,748.7	5,914.1	165.4	6,020.3	6,172.1
Secondary - French	1,082.3	1,007.4	(74.9)	977.9	986.7
<b>Total Secondary</b>	<b>6,830.9</b>	<b>6,921.5</b>	<b>90.6</b>	<b>6,998.2</b>	<b>7,158.8</b>
Victor	15.0	16.0	1.0	16.0	16.0
Continuing Education	6.3	6.6	0.4	6.6	6.6
The Link	4.7	3.4	(1.3)	4.7	4.7
Alternative Education	174.0	168.0	(6.0)	168.0	168.0
<b>Total Other</b>	<b>199.9</b>	<b>194.0</b>	<b>(5.9)</b>	<b>195.3</b>	<b>195.3</b>
<b>Total School-Age Enrolment</b>	<b>20,722.8</b>	<b>20,723.5</b>	<b>0.6</b>	<b>20,713.5</b>	<b>20,619.1</b>

## Supplement for Unique Student Needs

The District receives funding over and above the basic per student FTE allocation for students with unique needs in recognition that some students may require additional supports and/or services to enable them to access and participate in educational programs. The 2025-26 enrolment projections are included in the chart below.

	<b>2024-25 Actual Enrolment</b>	<b>2025-26 Projected Enrolment</b>
Level 1 Inclusive Education	19	18
Level 2 Inclusive Education	1,086	1,088
Level 3 Inclusive Education	485	487
English Language Learning	2,483	2,483
Indigenous Education	1,482	1,482
Adult Education	18.375	19.000



# 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*

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**TO:** The Board of Education  
**FROM:** Katrina Stride, Secretary-Treasurer  
**DATE:** February 25, 2025  
**RE:** **2025-2026 Budget Development Process - New**

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## **2025-2026 Budget Development Process**

In collaboration with the Official Trustee, amendments have been made to the 2025-2026 Budget Development Process starting in February 2025. The new 2025-2026 Budget Development Process is attached.

### **Recommended Motion**

The following motion is recommended:

That the Official Trustee of School District No. 61 (Greater Victoria) approve the new 2025-2026 Budget Development Process.

*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.*

# 2025-2026 BUDGET Development Process



## FEB 15 - Enrolment Projections

- 2025-2026 enrolment projections are submitted by the Greater Victoria School District to the Ministry of Education and Child Care

FEB  
25

### Regular Board Meeting (Virtual)

- Summary of the 2025-2026 enrolment projections presented
- New 2025-2026 Budget Development Process presented

MAR  
5

### Internal Annual Budget Working Session (In-Person)

- Internal opportunity to collaboratively learn more about the annual budget
- Invitations extended to representatives of the Four Houses (Esquimalt Nation, Songhees Nation, Métis Nation of Greater Victoria, and Urban Peoples' House Indigenous Advisory), Education Partners (CUPE 382, CUPE 947, GVTA, VCPAC), VPVPA, the Official Trustee, Senior Leadership Team, and members of the District Leadership Team

## MAR 15 - Interim Operating Grant Announcement

- Ministry announces operating grants based on submitted 2025-2026 enrolment projections

APR  
2

### Special Board Meeting (Virtual)

- Balanced 2025-2026 Annual Budget presented
- Opportunity for the public to electronically submit:
  - Budget questions before and during the meeting
  - Feedback on the budget following the meeting

APR  
8

### Special Board Meeting (Virtual)

- Three readings of the 2025-2026 Annual Budget Bylaw

### Board Meetings

For live/recorded meeting links, how to submit questions, and agenda packages, visit: [www.sd61.bc.ca/board-of-education/meetings-of-the-board](http://www.sd61.bc.ca/board-of-education/meetings-of-the-board)

## SECTION 72 REPORT

**Present:**

Trustees Natalie Baillaut, Nicole Duncan, Derek Gagnon, Karin Kwan, Rob Paynter

**Regrets:**

Trustees Angela Carmichael, Mavis David, Emily Mahbobi, Diane McNally

**Administration:**

Deb Whitten, Superintendent of Schools, Katrina Stride, Secretary-Treasurer, Tom Aerts, Associate Superintendent, Julie Lutner, Associate Secretary-Treasurer, Marni Vistisen-Harwood, Director of Facilities Services

The Board of Education discussed the following matters:

- Administration
- Personnel
- Facilities
- Property

General decisions made by the Board:

- Administration
- Personnel
- Facilities