

Greater Victoria School District No. 61
2025-2026 Budget Balancing Recommendation Worksheet

Projected 2025-2026 Deficit	\$ 5,066,256
Budget Balancing Initiatives	Proposed Change \$
Reductions: One-Time	
Educational Assistant unfilled absences and vacancies	(400,000)
Educational Assistant position that historically does not fill	(54,662)
Network Infrastructure - delay some projects until 2026-2027	(459,196)
Maintenance Painter (40 hrs/wk) - vacant position unfilled for one year	(96,937)
Pause purchase of K-2 iPads in order to review pedagogy	(175,000)
Aviation Program - Teacher retired and unable to fill position for second year	(44,850)
Entrust and Net-Control Software - prepaid in previous year	(13,834)
Reductions: Ongoing	
Reduction of Legal Fees	(150,000)
Clerical (35 hrs/wk) - align staffing to similar sized locations	(52,425)
District Early Childhood Educator (30 hrs/wk)	(54,180)
Additions: One-Time	
Student devices to help support students with IEPs/AIPs who require a device	200,000
Add second Educational Assistant Mentor position (net of \$35,000 already in budget)	31,715
Additions: Ongoing	
Maintenance Electrician (40 hrs/wk) - to support newly mandated monthly fire alarm verification	100,643
Reallocation: One-Time	
Capital Asset Purchases - Transfer to Local Capital	(260,000)
Appropriation of Accumulated Surplus: One-Time	
June 30, 2024 Available Operating Surplus to Balance Budget - Board approved September 2024	(1,792,526)
June 30, 2025 Projected Operating Surplus to Balance Budget - Board approved February 2025	(1,623,613)
June 30, 2025 Projected Operating Surplus to Balance Budget - Expenditure Management and Reduction of School Reserves	(221,391)
Balance Budget to \$0	\$ -