

Office of the Secretary-Treasurer

School District No. 61 (Greater Victoria)
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Katrina Stride – Secretary-Treasurer

TO: The Board of Education
FROM: Katrina Stride, Secretary-Treasurer
DATE: November 25, 2024
RE: **2025-2026 Budget Update**

Values and Guiding Principles

On January 29, 2024, the Board approved the Values and Guiding Principles for the development of the 2024-2025 Annual Budget. The Values and Guiding Principles document has been revised as follows:

- Changed the heading from Budget 2024-2025 to 2025-2026 Annual Budget
- Changed the date of the third reading of the Budget Bylaw from April 11, 2024 to April 9, 2025
- Updated the Relationships, Indigenous and Collaboration sections to acknowledge the role of the Indigenous Education Council and add language in relation to cultural safety and responsiveness.
- Updated the first bullet under Sustainability and Ability to Withstand Change to recognize that there may be other risks not listed, e.g. financial risk.

The Values and Guiding Principles document revised with tracked changes is attached.

2025-2026 Budget Development Process

On October 28, 2024, the Board approved the 2025-2026 Budget Development Process with some proposed changes to the structure of the Student Connections meetings, the timing of the Partner Connections meetings, the incorporation of staff options for expenditures and reductions early in the budget process, and the creation of a budget bulletin/newsletter following the approval of the budget that will be sent out to the entire learning community.

The changes made to the 2025-2026 Budget Development Process from what was included in the agenda package on October 28, 2024 include:

- Adjusted the dates for the 2025-2026 Budget Survey to begin in late November and end in early December
- Added the specific dates in November, December and early January for the Student Connections meetings with Middle and Secondary Schools
- Selected the Regular Board meeting on January 27 to present Staff Options for Expenditures and Reductions

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.

- Adjusted the dates of the first Partner and VPVPA Connections meetings to February
- Added a second set of Partner and VPVPA Connections meetings after Spring Break and before budget deliberations begin on April 8
- Shifted the Communications – Board Budget Highlights on April 10 to Communications – Budget Bulletin/Newsletter on April 11 (will take longer for translations)

The updated 2025-2026 Budget Development Process is attached.

Recommended Motions

The following motions are recommended:

That the Board of Education of School District No. 61 (Greater Victoria) approve the revised Values and Guiding Principles.

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

Supporting Documents

Values and Guiding Principles – Tracked Changes
2025-2026 Budget Development Process – Updated



~~Budget 20254-20265 Annual Budget~~

VALUES AND GUIDING PRINCIPLES

January 29, 2024 – BOARD APPROVED

~~November 25, 2024 – REVISED~~

Students

Students are at the centre of all we do in SD61. Students are our primary stakeholder and must have voice and agency in their learning. The budget will focus on provision of service for every student to succeed, recognizing that all learners are unique and have differing needs. Quantitative and qualitative data are both important.

Relationships

Partnerships and relationships are strengthened by demonstrating mutual respect and cultural safety which includes the recognition of expertise, recognition of diverse opinions and ability to have civil discourse. We assume good intentions on all sides and for all ideas. Trust will be built by having authentic and difficult conversations with transparency and building understanding over time. The budget will be communicated clearly and regularly throughout the process.

Indigenous

The budget process will be culturally respectful and responsive to the needs of Indigenous peoples and will include the Indigenous Education Council (IEC), and representatives of the Four Houses through the processes that have been established with ~~and~~ the Indigenous Education Department ~~within the Budget process~~.

The School Act requires each board to establish and maintain an IEC. The purposes of the IEC are set out at s. 87.00(1) of the School Act, and are as follows:

- a) advising the board on any matter relating to:
 - o providing comprehensive and equitable educational programs and services to Indigenous students;
 - o improving Indigenous student achievement; and
 - o integrating into learning environments Indigenous world views and perspectives, in particular, those of the First Nation, the Modern Treaty Nations, or the Nisga'a Nation in whose territory the board operates.

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.

One *Learning* Community



- b) advising on grants provided under the School Act in relation to Indigenous students;
- c) approving plans, spending and reporting of targeted grants related to Indigenous students;
- d) advising the board in relation to the distinct languages, cultures, customs, traditions, practices or history of the First Nations, the Treaty First Nations, or the Nisga'a Nation in whose traditional territory the board operates, through advice from the Indigenous education council members representing those First Nations, Treaty First Nations or the Nisga'a Nation.

In addition to consulting with the IEC on budget matters relevant to Indigenous students, Trustees, the Board and Staff will utilize the Indigenous Education Department's regularly scheduled meetings with the Songhees Nation, Esquimalt Nation, Urban Indigenous Peoples' House Advisory (UPHIA) and the Métis Nation of Greater Victoria as the conduits to share information, collaborateconsult, seek input and direction. The Board and Staff will attend meetings with Songhees Nation, Esquimalt Nation, UPHIA, the Métis Nation of Greater Victoria and the Indigenous Education Department when invited and/or when any concerns and/or clarity is required.

Alignment

Budget decisions will align to the District's Strategic Plan's goals and strategies and the District Framework for Enhancing Student Learning. Priority will be given to Strategic Plan and Framework for Enhancing Student Learning initiatives and will make financial connections to complete the annual financial report. As a result, the organization recognizes constraint and the ability to do many things, but not all things.

Timelines

The Board will adhere to the Board approved budget process timelines in order for the organization to meet its system, staffing and collective agreement obligations to properly place human and financial resources in schools and provide stability in the organization. In the process, the learning community will be informed about the time constraints for the final budget approval. The Board will give third reading to the budget no later than April 9~~11~~, 20254.

Collaboration

The budget will be an inclusive, collaborative and culturally responsive process where stakeholders and Rightsholders have the opportunity to understand the District budget, be made aware of positive and negative impacts of proposed budget options and to provide input on same, and where possible to co-create solutions. Participants should feel heard at the end of the budget process while also understanding that feedback and input are provided for the Board's consideration in its decision making. Quiet voices will require extra attention.

Sustainability and Ability to Withstand Change

To advance sustainability the Board will:

- commit to administrative and operational efficiencies, and appropriate management of risk including, but not limited to, the provision of safe and healthy learning environments and sustainable environmental practices;
- move toward matching revenues to expenses so the organization does not rely on surplus to balance on-going costs from year to year;
- spend surplus on one-time initiatives and priorities, and not on-going expenses;
- recognize that the needs of students change from year to year and so will the budget allocations;
- protect reserves and contingency even when there is pressure to spend in times of constraint;
- consider long term financial planning and three-year budget forecasts.

GREATER VICTORIA SCHOOL DISTRICT

2025-2026 BUDGET DEVELOPMENT PROCESS - APPROVED OCTOBER 28, 2024 - REVISED NOVEMBER 25, 2024

Date	Day of Week	Time of Day	Event Description	Attendees	Meeting Type	Location	Agenda Deadline
September 23	Monday	Evening	Budget Development Process Feedback	Open Invite	Regular Open	Zoom	September 18
October 21	Monday	Evening	Proposed Budget Development Process	Open Invite	OPPs	Zoom	October 16
October 28	Monday	Evening	Approval of Budget Development Process	Open Invite	Regular Open	Zoom	October 23
October 29	Tuesday	Daytime	Communication - Board Budget Highlights				
November 13	Wednesday	Daytime	Indigenous Education Council (IEC)	IEC Members, Director of IED, Superintendent	Regular Monthly	In-person	
November 18	Monday	Evening	Representative Advisory Council of Student	Student Reps (Sec), Senior Leadership Team (SLT)	Regular Monthly	In-person	
November 25 - December 13			2025-2026 Budget Initial Feedback Survey	Open Invite			
November 25	Monday	Evening	2025-2026 Budget Update	Open Invite	Regular Open	Zoom	November 20
November 26	Tuesday	Daytime	Communication - Board Budget Highlights				
November 26	Tuesday	Daytime	Student Connections - Cedar Hill Middle	Students, Board Chair, Trustee, PVP, SLT	Small Group	In-person	
November 27	Wednesday	Daytime	Student Connections - Shoreline Middle	Students, Board Chair, Trustee, PVP, SLT	Small Group	In-person	
November 28	Thursday	Daytime	Student Connections - Arbutus Middle	Students, Board Chair, Trustee, PVP, SLT	Small Group	In-person	
November 28	Thursday	Daytime	Student Connections - Gordon Head Middle	Students, Board Chair, Trustee, PVP, SLT	Small Group	In-person	
December 2	Monday	Evening	Representative Advisory Council of Students	Student Reps (Sec), SLT	Regular Monthly	In-person	
December 3	Tuesday	Daytime	Student Connections - Lambrick Park Secondary	Students, Board Chair, Trustee, PVP, SLT	Small Group	In-person	
December 4	Wednesday	Daytime	Student Connections - Monterey Middle	Students, Board Chair, Trustee, PVP, SLT	Small Group	In-person	
December 5	Thursday	Daytime	Student Connections - Rockheights Middle	Students, Board Chair, Trustee, PVP, SLT	Small Group	In-person	
December 6	Friday	Daytime	Student Connections - Esquimalt High	Students, Board Chair, Trustee, PVP, SLT	Small Group	In-person	
December 9	Monday	Evening	2025-2026 Budget Update	Open Invite	Regular Open	Zoom	December 4
December 10	Tuesday	Daytime	Communication - Board Budget Highlights				
December 10	Tuesday	Daytime	Student Connections - Mt. Doug Secondary	Students, Board Chair, Trustee, PVP, SLT	Small Group	In-person	
December 11	Wednesday	Daytime	Student Connections - Oak Bay High	Students, Board Chair, Trustee, PVP, SLT	Small Group	In-person	
December 11	Wednesday	Daytime	Student Connections - SJ Burnside Alternative	Students, Board Chair, Trustee, PVP, SLT	Small Group	In-person	
December 12	Thursday	Daytime	Student Connections - Reynolds Secondary	Students, Board Chair, Trustee, PVP, SLT	Small Group	In-person	
December 16	Monday	Daytime	Student Connections - Glanford Middle	Students, Board Chair, Trustee, PVP, SLT	Small Group	In-person	
December 17	Tuesday	Daytime	Student Connections - Spectrum Community	Students, Board Chair, Trustee, PVP, SLT	Small Group	In-person	
December 17	Tuesday	Daytime	Student Connections - Victoria High	Students, Board Chair, Trustee, PVP, SLT	Small Group	In-person	
December 18	Wednesday	Daytime	Student Connections - Colquitz Middle	Students, Board Chair, Trustee, PVP, SLT	Small Group	In-person	
December 18	Wednesday	Daytime	Indigenous Education Council (IEC)	IEC Members, Director of IED, Superintendent	Regular Monthly	In-person	
December 23 - January 3			Winter Break				
January 8	Wednesday	Daytime	Student Connections - Lansdowne Middle	Students, Board Chair, Trustee, PVP, SLT	Small Group	In-person	
January 9	Thursday	Daytime	Student Connections - Central Middle	Students, Board Chair, Trustee, PVP, SLT	Small Group	In-person	
January 15	Wednesday	Daytime	Indigenous Education Council (IEC)	IEC Members, Director of IED, Superintendent	Regular Monthly	In-person	
January 20	Monday	Evening	Representative Advisory Council of Students	Student Reps (Sec), SLT	Regular Monthly	In-person	
January 27	Monday	Evening	2025-2026 Budget Update - Staff Options	Open Invite	Regular Open	Zoom	January 22
January 28	Tuesday	Daytime	Communication - Board Budget Highlights				
January 28 - February 7			Partner Connections - CUPE 382	CUPE 382 Reps, Trustees, SLT, F/S	Small Group	In-person	
January 28 - February 7			Partner Connections - CUPE 947	CUPE 947 Reps, Trustees, SLT, F/S	Small Group	In-person	
January 28 - February 7			Partner Connections - GVTA	GVTA Reps, Trustees, SLT, F/S	Small Group	In-person	
January 28 - February 7			Partner Connections - VCPAC	VCPAC Reps, Trustees, SLT, F/S	Small Group	In-person	
January 28 - February 7			VPVPA Connections	VPVPA Reps, Trustees, SLT, F/S	Small Group	In-person	
February 10	Monday	Evening	Representative Advisory Council of Students	Student Reps (Sec), SLT	Regular Monthly	In-person	
February 15			2025-2026 Enrolment Estimates to Ministry				
February 19	Wednesday	Daytime	Indigenous Education Council (IEC)	IEC Members, Director of IED, Superintendent	Regular Monthly	In-person	
February 24	Monday	Evening	2024-2025 Amended Annual Budget Approval	Open Invite	Regular Open	Zoom	February 19
February 24	Monday	Evening	2025-2026 Budget Update	Open Invite	Regular Open	Zoom	February 19
February 25	Tuesday	Daytime	Communication - Board Budget Highlights				
March 3	Monday	Evening	Representative Advisory Council of Students	Student Reps (Sec), SLT	Regular Monthly	In-person	
March 4	Tuesday	Evening	Public Budget Consultation Meeting	Open Invite		In-person	February 28
March 10	Monday	Evening	2025-2026 Budget Update	Open Invite	Regular Open	Zoom	March 5
March 11	Tuesday	Daytime	Communication - Board Budget Highlights				
March 12	Wednesday	Daytime	Indigenous Education Council (IEC)	IEC Members, Director of IED, Superintendent	Regular Monthly	In-person	
March 14	Friday		2025-2026 Ministry Funding Announcement				
March 17 - 28			Spring Break				
March 31 - April 4			Partner Connections - CUPE 382	CUPE 382 Reps, Trustees, SLT, F/S	Small Group	In-person	

GREATER VICTORIA SCHOOL DISTRICT

2025-2026 BUDGET DEVELOPMENT PROCESS - APPROVED OCTOBER 28, 2024 - REVISED NOVEMBER 25, 2024

Date	Day of Week	Time of Day	Event Description	Attendees	Meeting Type	Location	Agenda Deadline
March 31 - April 4			Partner Connections - CUPE 947	CUPE 947 Reps, Trustees, SLT, F/S	Small Group	In-person	
March 31 - April 4			Partner Connections - GVTA	GVTA Reps, Trustees, SLT, F/S	Small Group	In-person	
March 31 - April 4			Partner Connections - VCPAC	VCPAC Reps, Trustees, SLT, F/S	Small Group	In-person	
March 31 - April 4			VPVPA Connections	VPVPA Reps, Trustees, SLT, F/S	Small Group	In-person	
April 8	Tuesday	Evening	1st or 1st and 2nd Bylaw Reading	Open Invite	Special Open	Zoom	April 4
April 9	Wednesday	Daytime	Communication - Board Budget Highlights				
April 9	Wednesday	Evening	3rd or 2nd and 3rd Bylaw Reading/BUDGET PASSED	Open Invite	Special Open	Zoom	April 8
April 11	Friday	Daytime	Communication - Budget Bulletin/Newsletter				
April 11	Friday	Daytime	Staffing Packages to Schools				
April 11 - 23	Friday	Daytime	Budget Development Process Feedback Survey				
April 18 - 21			Easter Weekend				
April 28	Monday	Evening	Summary of Budget Development Process Feedback	Open Invite	Regular Open	Zoom	April 23