



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

Regular Board Meeting

AGENDA

Monday, February 23, 2026, 6:30 p.m.

Tolmie Boardroom, 556 Boleskine Road

Broadcasted via YouTube

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

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 23, 2026 agenda be approved.

A.3. Approval of the Minutes

a. Approval of the January 19, 2026 Regular Board Meeting Minutes

Recommended Motion:
That the January 19, 2026 Regular Board Meeting minutes be approved.

A.4. Business Arising from the Minutes

A.5. District Celebrations

a. 3rd Annual Tri-District Lahal Tournament – Dr Shelly Wilton, Director of Indigenous Education, Kolette Cristante, District Vice Principal and Michelle Newman-Bennett, Vice Principal Shoreline Middle School.

A.6. Community Presentations

- a. Funding for Music and Educational Assistants in Schools – Jayne Imeson, Parent
- b. CBC Music Class Challenge – Cindy Romphf, Cedar Hill Middle school and Jody Onuma, Torquay Elementary school.

B. CORRESPONDENCE

C. OFFICAL TRUSTEE REPORT

C.1. Monthly 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 2025 Quarterly Financial Report.

Recommended Motion:
That the Official Trustee of School District No. 61 (Greater Victoria) approve the financial reporting recommendations as presented to the Audit Sub-Committee to better align financial reporting with Ministry of Education and Child Care’s K-12 Public Education Financial Planning and Reporting Policy and the Financial Health Working Group’s recommendations included in the document Financial Governance and Accountability.

E. DISTRICT LEADERSHIP TEAM REPORTS

E.1. Superintendent's Report

- a. Monthly Report
- b. 2028-2029 School Calendar
- c. Revision and/or Deletion of Board Policies
 - i. Deletion of Board Policies

Recommended Motion:
That the Official Trustee of School District No. 61 (Greater Victoria) approve the deletion of the following Board policies:

Policy 1311.1	Polling at Schools
Policy 1322.1	Student Participation in Public Contests and Events
Policy 1332.4	Community Use of School Facilities

Policy 1332.5	Community Use of School Facilities Lacrosse on School Grounds
Policy 2120.015	Associate Secretary-Treasurer
Policy 3313.0	School Meal Program
Policy 5130	Technology Education and Student Safety
Policy 5135.0	Student Transition
Policy 5142	Blood-Borne Diseases
Policy 6142.04	First Nations Education
Policy 6151	Class Size
Policy 6155	Variety of Schools
Policy 6161.2	Canadian Content
Policy 6162.8	District Assessment of Programs and Students
Policy 6162.9	Prior Learning Assessment: Challenge and Equivalency
Policy 6164.3	Consumption of Nutritious Foods

ii. Revised Policy 1300 Acceptable Use of Digital Technology

Recommended Motion:
That the Official Trustee of School District No. 61 (Greater Victoria) approve revised Policy 1300 Acceptable Use of Digital Technology.

E.2. Secretary-Treasurer's Report

a. 2025-2026 Amended Annual Budget Bylaw

Recommended Motion:
That the Official Trustee of School District No. 61 (Greater Victoria) agree to give all three readings of the 2025-2026 Amended Annual Budget Bylaw at the Regular Board meeting on February 23, 2026.

Recommended Motion:
That the School District No. 61 (Greater Victoria) 2025-2026 Amended Annual Budget Bylaw in the amount of \$340,965,481 be:
Read a first time the 23rd day of February, 2026;
Read a second time the 23rd day of February, 2026;
Read a third time, passed and adopted the 23rd day of February, 2026;
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 \$1,307,211 of the projected unrestricted operating surplus at June 30, 2026 to be carried forward and applied towards the projected deficit for the 2026-2027 Annual Budget.

b. 2026 Water Sampling Report

- c. 2026-2027 Budget Update
 - i. 2026-2027 Ministry-Funded Enrollment Projections
 - ii. Student Connections
- d. Monthly Financial Report: January 2026

F. QUESTION PERIOD (15 minutes total)

G. PUBLIC DISCLOSURE OF IN-CAMERA ITEMS

G.1. Record of In-Camera Board of Education Meeting – January 19, 2026

G.2. Record of Special In-Camera Board of Education Meeting – February 18, 2026

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**

Tolmie Boardroom, 556 Boleskine Road

Monday, January 19, 2026, 6:30 p.m.

Official Trustee: Sherri Bell

Administration: Deb Whitten, Superintendent, Tom Aerts, Deputy Superintendent, Katrina Stride, Secretary-Treasurer, Sean Powell, Associate Superintendent, Julie Lutner, Associate Secretary-Treasurer, Marni Vistisen-Harwood, Director of Facilities Services, Josh Barks, Acting District Principal, Information Technology, Mike Knudson, Director of Human Resource Services, David Hovis, Director of Instruction, Sean McCartney, Director of Instruction, Shelly Wilton, Director of Indigenous Education, Jeff Davis, Director of International Education, Sarah Winkler, VPVPA, Charmaine Shortt, District Principal, Early Learning and Child Care

Songhees Nation: Anevay Quocksister, Student Success Manager

Partners: Norm Isaac, CUPE 382, Shawna Abbott, CUPE 947, Carolyn Howe, GVTA, Saloumeh Pourmalek, VCPAC, Glory, Representative Advisory Council of Students

A. COMMENCEMENT OF MEETING

The meeting began at 6:30 p.m.

A.1. Acknowledgement of Traditional Territories

Official Trustee Bell 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

The Official Trustee passed the following motion:

That the January 19, 2026 agenda be approved.

A.3. Approval of the Minutes

- a. Approval of the December 8, 2025 Regular Board Meeting Minutes

The Official Trustee passed the following motion:

That the December 8, 2025 Regular Board Meeting minutes be approved.

A.4. Business Arising from the Minutes

None.

A.5. District Celebrations

- a. District Career Education Coordinator Alexander presented the micro grant winners from the Career Education Society of BC.

A.6. Community Presentations

- a. Torquay Elementary School grade five student, Isabelle Ogilvie, presented on the Bubble Buddies program at Torquay Elementary.

B. CORRESPONDENCE

None.

C. OFFICIAL TRUSTEE REPORT

C.1. Monthly Report

Official Trustee Bell provided a verbal report:

- Visited Oak Bay High School
- Minister of Education and Child Care accepted the proposal to shift from an 'at large' electoral model to a model with seven trustee electoral areas based on existing municipal and First Nations reserve boundaries
- Planning for 2026-2027 Annual Budget
- Facilitated the Partners of SD61 meeting
- Ongoing participation on BCSTA Policy Committee

D. BOARD COMMITTEE REPORTS

None.

E. DISTRICT LEADERSHIP TEAM REPORTS

E.1. Superintendent's Report

- a. Monthly Report

The report was provided for information.

b. Revised French Advisory Committee Terms of Reference

Partners asked questions of clarification.

The Official Trustee passed the following motion:

That the Official Trustee of School District No. 61 (Greater Victoria) approve revised Terms of Reference for the French Advisory Committee.

c. Revised Policy 1330.1 Child Care

Partners asked questions of clarification.

The Official Trustee passed the following motion:

That the Official Trustee of School District No. 61 (Greater Victoria) approve revised Policy 1330.1 Child Care.

E.2. Secretary-Treasurer's Report

a. Spectrum – Artificial Turf Field Update

Secretary-Treasurer Stride provided an update on the artificial turf field at Spectrum.

b. 2026-2027 Budget Update

Secretary-Treasurer Stride provided an update on the 2026-2027 Budget.

c. Monthly Financial Report: December 2025

Secretary-Treasurer Stride provided the December 2025 report for information.

d. Monthly Budget Change Report: December 2025

Secretary-Treasurer Stride provided the December 2025 report for information

F. QUESTION PERIOD

Q: I would like to know what the District Policy is regarding staff using personal devices to store images of minors without guardian consent?

A: Official Trustee Bell stated that Superintendent Whitten would arrange to meet and discuss the answer directly with the questioner.

G. PUBLIC DISCLOSURE OF IN-CAMERA ITEMS

G.1. Record of In-Camera Board of Education Meeting – December 8, 2025

G.2. Record of Special In-Camera Board of Education Meeting – January 5, 2026

H. NEW BUSINESS/NOTICE OF MOTIONS

H.1. New Business

None.

H.2. Notice of Motions

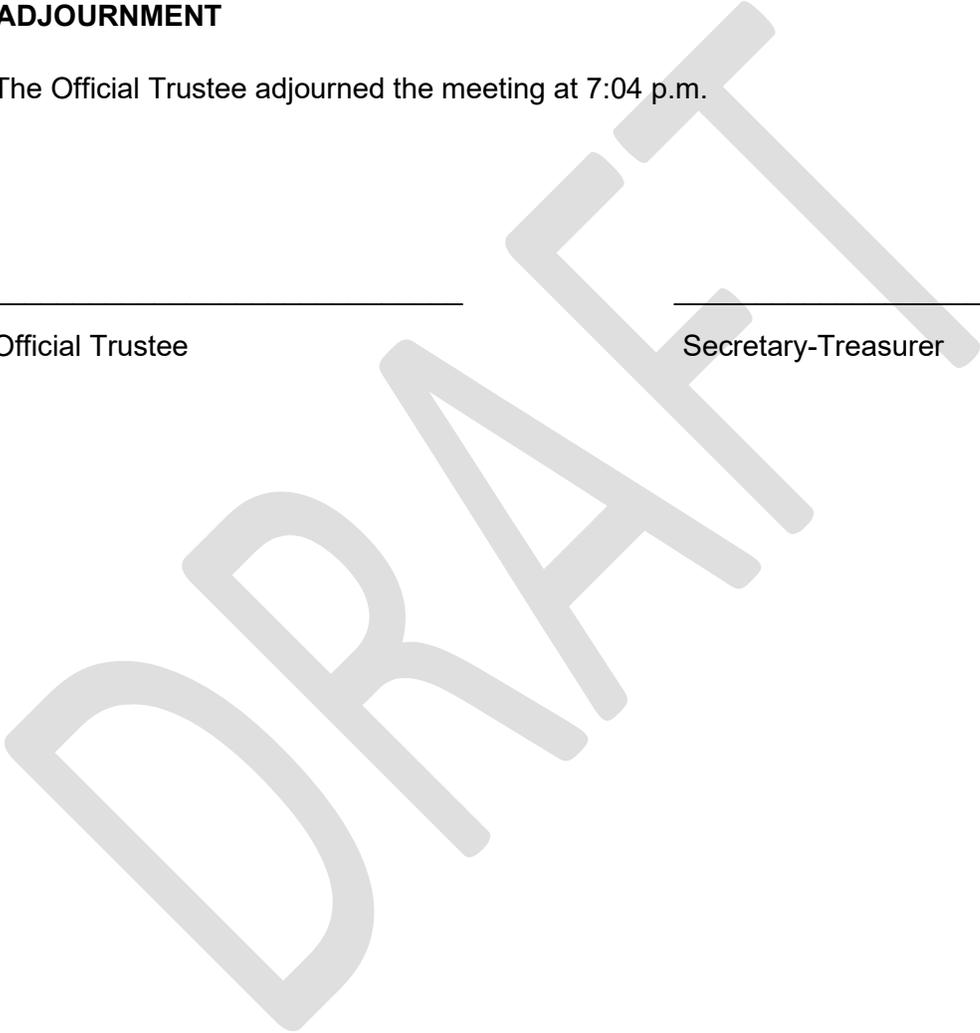
None.

I. ADJOURNMENT

The Official Trustee adjourned the meeting at 7:04 p.m.

Official Trustee

Secretary-Treasurer



District Celebration: SD61 Music Excellence

Presented by Cindy Romphf



What is the CBC Music Class Challenge?



The CBC Music Class Challenge is a **national competition** inviting schools across Canada to submit recorded performances, judged by music professionals, offering winners recognition and prize funding for their exceptional talents.

Torquay Elementary

Winner of the 2025 CBC Music Class Challenge

Category 2: Junior Instrumental

Teacher: Jody Onuma

The Torquay Orffestra led by Jody Onuma is a group of about 55 students in Grades 4 and 5. Torquay Elementary School is in Victoria, BC. This group rehearses 20 minutes per week during the lunch recess.



Cedar Hill Middle School

Winner of the 2025 CBC Music Class Challenge

Category 8: Junior/Intermediate Contemporary Ensemble

Teacher: Cindy Romphf

We are a vibrant public school where over half our student population participates in our thriving music program featuring 11 ensembles across band, choir, strings, and orchestra. This special ensemble, created just for this submission, brings together 13 students from Grades 6 to 8. Our entry showcases the dedication, creativity, and community spirit that make Cedar Hill Music an inspiring place for young musicians to shine.



Why this win Matters

- National recognition for students
- Celebrates public school arts programs
- Builds student confidence & community pride
- Supports advocacy for music education
- Large plaque displayed with student picture
- \$2000 gift Certificate to Long and McQuade



CBC Music Class Challenge SD61 Success

- Campus View Elementary 2016 & 2017
- Arbutus Middle 2017, 2019, 2023
- Cloverdale Elementary 2018
- McKenzie Elementary 2020
- Lake Hill Elementary 2021
- Torquay Elementary 2025
- Cedar Hill Middle 2025





Congratulations!
Thank you for
your support!

Celebrating Music Excellence Together

TO: The Board of Education

FROM: Katrina Stride, Secretary-Treasurer on behalf of the Audit Sub-Committee

DATE: February 23, 2026

RE: **Audit Sub-Committee Report**

Background:

The Audit Sub-Committee held a meeting on February 9, 2026. New business included the review of the December 2025 Quarterly Financial Report and recommendations on financial reporting.

There are two recommendations from the Audit Sub-Committee.

Recommendations:

December 2025 Quarterly Financial Report

Julie Lutner, Associate Secretary-Treasurer, provided highlights of the quarterly financial report for the period ending December 31, 2025. It was noted that the memo now highlights only significant variances as suggested at the November 17, 2025 Audit Sub-Committee meeting. The Audit Sub-Committee recommended that the Official Trustee accepts the December 2025 Quarterly Financial Report.

That the Audit Sub-Committee recommend the following motion, “That the Official Trustee of School District No. 61 (Greater Victoria) accepts the December 2025 Quarterly Financial Report as presented to the Audit Sub-Committee.”

Financial Reporting

Julie Lutner, Associate Secretary-Treasurer, provided an overview of the proposed recommendations for financial reporting that would better align with Ministry policy and Financial Health Working Group expectations. The Audit Sub-Committee recommended that the Official Trustee approves the financial reporting recommendations.

That the Audit Sub-Committee recommend the following motion, “That the Official Trustee of School District No. 61 (Greater Victoria) approves the financial reporting recommendations as presented to the Audit Sub-Committee to better align financial reporting with Ministry of Education and Child Care’s *K-12 Public Education Financial Planning and Reporting Policy* and the Financial Health Working Group’s recommendations included in the document *Financial Governance and Accountability*.”

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.

Office of the Secretary-Treasurer

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

Katrina Stride – Secretary-Treasurer

TO: Audit Sub-Committee
FROM: Katrina Stride, Secretary-Treasurer
DATE: February 9, 2026
RE: **December 31, 2025 Quarterly Financial Report**

Background

The format of the Quarterly Financial Report is consistent with Schedule 2A “*Schedule of Operating Revenue By Source*” and Schedule 2B “*Schedule of Operating Expense by Object*” of the School District’s financial statements. The budget reflected in the financial statements is the Annual Operating Budget approved by the Board in April 2025.

The December 2025 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 2025 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 2026 Quarterly Financial Report will be updated to include the Amended Annual Operating Budget which will be approved by the Board in February 2026. The Amended Annual Operating Budget will be based on revenue and expenses calculated on actual September 30, 2025 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.

Analysis

Significant variances between Actual Expenditures at December 31 as a percentage of the Annual Operating Budget compared to the prior year are noted below.

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.

Revenue

Other Ministry of Education and Child Care Grants as a percentage of the related budget is 13.38% compared to 41.10% 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 prior 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 a 2% salary grid increase for administrators in leadership roles was provided subsequent to the preparation of the Annual Operating Budget, some of which had been received by December 31. No LSF has been provided in the current year.

Investment Income as a percentage of the related budget is 45.81% as compared to 55.64% in the prior year as the projected interest rate on the investment account was lower than was projected in the Annual Budget.

Miscellaneous Revenue includes other grants, fees, commissions and rebates, and general donations. The amount and timing of this revenue varies each year. In the current year, the District received a Climate Risk Reduction Grant from the Corporation of the District of Saanich to mitigate climate change and upgrade the Tillicum-Burnside area with more tree canopy cover. A large portion of this grant was received by December 31, 2025.

Overall, the year-to-date results are comparable to the prior year.

Expenditure by Object

Salaries, benefits, services and supplies are comparable to the prior year, with no significant variances noted.

Capital Asset Purchases as a percentage of the related budget is 65.13% compared to 33.31% in the prior year. Capital Asset Purchases in the current year are higher than the prior year as the Information Technology for Learning department made significant student device and network infrastructure purchases in the first quarter of 2025/2026. Additionally, there were five vehicle purchases between July and December 2025.

Overall, the year-to-date results are comparable to the prior year.

THE BOARD OF EDUCATION OF SCHOOL DISTRICT NO. 61 (GREATER VICTORIA)
QUARTERLY FINANCIAL REPORT
DECEMBER 31, 2025
ACTUAL AS A PERCENTAGE OF THE ANNUAL OPERATING BUDGET

	2025/2026 Annual Operating Budget	Actual December 31, 2025	Percentage of Annual Operating Budget	2024/2025 Annual Operating Budget	Actual December 31, 2024	Percentage of Annual Operating Budget
REVENUE						
Ministry of Education and Child Care Operating Grant	236,982,424	96,394,916	40.68%	229,913,818	93,557,676	40.69%
Other Ministry of Education and Child Care Grants	2,999,466	401,187	13.38%	3,199,377	1,314,943	41.10%
Other Provincial Ministries	249,350	164,738	66.07%	283,750	139,689	49.23%
International Tuition Fees	14,983,429	14,514,405	96.87%	15,667,733	15,215,812	97.12%
Local Education Agreement Tuition	795,694	407,773	51.25%	940,239	428,685	45.59%
Continuing Education and Distributed Learning Fees	3,500	3,500	100.00%	8,500	100	1.18%
Rentals and Leases	3,732,987	1,806,360	48.39%	3,221,690	1,521,539	47.23%
Investment Income	1,282,015	587,308	45.81%	1,796,068	999,372	55.64%
Miscellaneous Revenue	2,437,639	1,841,508	75.54%	2,064,573	1,174,391	56.88%
Budgeted Prior Year Operating Surplus Appropriation	3,637,526	11,225,081		1,897,592	9,060,318	
Total Operating Revenue	267,104,030	127,346,776	47.68%	258,993,340	123,412,525	47.65%
EXPENDITURE BY OBJECT						
Teachers Salaries	115,768,026	44,133,034	38.12%	111,628,325	44,519,521	39.88%
Principals and Vice Principals Salaries	15,520,085	7,482,261	48.21%	14,773,538	7,254,060	49.10%
Educational Assistants Salaries	23,702,965	10,070,947	42.49%	23,546,895	9,344,304	39.68%
Support Staff Salaries	22,304,876	10,041,330	45.02%	21,695,793	10,037,371	46.26%
Other Professionals Salaries	5,308,327	2,748,792	51.78%	5,434,157	2,828,819	52.06%
Substitutes Salaries	12,805,807	5,770,995	45.07%	12,357,749	5,673,392	45.91%
Employee Benefits	49,599,340	18,873,127	38.05%	47,137,413	18,320,946	38.87%
Total Salaries and Benefits	245,009,426	99,120,486	40.46%	236,573,870	97,978,413	41.42%
Services	7,894,705	4,987,003	63.17%	7,940,940	4,793,565	60.37%
Student Transportation	1,258,696	422,262	33.55%	1,056,234	407,025	38.54%
Professional Development and Travel	670,376	596,348	88.96%	589,539	555,066	94.15%
Rentals and Leases	108,851	17,652	16.22%	62,851	17,402	27.69%
Dues and Fees	137,401	99,035	72.08%	131,133	111,612	85.11%
Insurance	659,087	643,251	97.60%	599,177	628,313	104.86%
Supplies	5,147,568	2,632,874	51.15%	5,029,375	2,329,863	46.33%
Utilities	4,585,640	1,637,314	35.71%	4,698,750	1,551,699	33.02%
Capital Asset Purchases	1,632,280	1,063,100	65.13%	2,311,471	769,863	33.31%
Total Services and Supplies	22,094,604	12,098,839	54.76%	22,419,470	11,164,408	49.80%
Total Operating Expenditure	267,104,030	111,219,325	41.64%	258,993,340	109,142,821	42.14%

News from School District No. 61



Jan 20 - Staff Feature on Marc Vermette at Reynolds Secondary

- [Facebook](#)



Jan 28 - 1000x5 Children's Book Recycling Project located at Rockheights Middle School receives Mel Cooper Social Innovation in Giving Award

- [Times Colonist](#)
- [Victoria News](#)
- [Chek News](#)



Jan 22 - Six SD61 Teacher Librarians win grants for Career Education

- [Facebook](#)



Jan 29 - The Great Big Buddy Read promotes literacy across BC

- [Victoria News](#)



Feb 5 - Facilities staff craft tables from repurposed bleachers at Vic High

- [Facebook](#)

News from School District No. 61



Feb 9 - Mount Doug Fine Arts Show

- [Facebook](#)



Feb 17 - Author Monique Gray Smith visits View Royal to spread kindness

- [Facebook](#)



Feb 19 - Third annual Lahal Tournament



[Watch the 2025 Tournament Video](#)

Congratulations / Gratitude

Thank you to the many Teacher Librarians and staff for supporting reading and writing activities during Family Literacy Week.

Thank you to the Indigenous Education Department for planning and hosting another incredible Lahal Tournament to unite schools, districts, and community.

Upcoming

Feb 25 - Pink Shirt Day

Feb 28 - Rare Disease Day

Mar 4 - Holi

Mar 8 - International Women's Day

Mar 9 - Next Board Meeting



Thank you to all families, caregivers, and staff who have supported each other and students over the last few weeks as communities in BC continue to grieve the tragic events that happened in Tumbler Ridge.

Supports can be found [here](#).

Office of the Superintendent

Deb Whitten – Superintendent

To: The Board of Education
From: Deb Whitten, Superintendent of Schools
Date: February 23, 2026
RE: Mid-Year Progress Report: Implementing the 2025-2026 Enhancing Student Learning Report (ESLR)

Background:

This mid-year snapshot highlights our progress in fulfilling the goals set out in the 2025-2026 Enhancing Student Learning Annual Report, which was approved in September 2025. This report marks the beginning of a new three-year reporting cycle mandated by the Ministry, focusing on a deep commitment to continuous improvement and equity for Indigenous learners, children and youth in care, and students with disabilities.

1. Literacy and Numeracy

Our core work in schools this year centers on addressing literacy gaps, where priority populations have historically scored 10–20 percentage points below district averages.

- Early Literacy Collaborative Teacher (ELCT) Initiative: We continue to support 10 priority elementary schools (including Craigflower, James Bay, South Park, Oaklands, Macaulay, Victoria West, Cloverdale, Tillicum, George Jay, and Quadra) through instructional coaching and data-informed planning. This year we adapted this strategy to increase teacher time at Craigflower Elementary and Shoreline Middle to support culturally responsive literacy instruction and support transitions from elementary school to middle school for Indigenous Learners.
- As mandated by the Ministry of Education and Child Care, the first-year rollout of Early Literacy Screening was implemented this school year across all Kindergarten classrooms. To support district-wide implementation, Inclusive Learning Teachers received initial training on the assessment tools and processes.

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.

This was followed by training for school-based teams, including all Kindergarten teachers. Teams participated in a full-day session focused on early literacy screening and strengthening classroom practices grounded in Early Years pedagogy.

A follow-up half-day session was held after the first round of screening to support data analysis, instructional planning, and the collaborative development of targeted supports for learners. Planning is underway to expand early literacy screening to include Grades 1, 2, and 3 beginning in the 2026–27 school year.

- Twenty elementary and middle school teams, along with thirteen French language focused elementary and middle school teams, are participating in ongoing, district-wide, literacy focused professional learning and learning rounds. Cross-school teams include classroom teachers, Teacher-Librarians, Literacy Teachers, Inclusive Education Teachers, MLL teachers, counsellors, and administrators.

Using a job-embedded approach, teams are focusing on strategic lesson design to promote equity and access for all learners, including priority learners. The goal is to strengthen educator capacity and confidence in delivering effective literacy instruction, with a particular emphasis on oral language development as a foundation for student learning.

- Secondary Literacy Expansion: The District Team is working alongside educators and administration at Esquimalt High School to strengthen foundational literacy skills for Indigenous secondary students through high-yield instructional practices.

In response to the emerging need to support multilingual learners with early English literacy development, the district also established a Foundational Literacy Skills program for Grades 9–12. Based at Victoria High School and offered each afternoon, the program provides targeted instruction to build foundational skills and strengthen overall English language acquisition.

- Literacy Goals: For the 2026-2027 school year, every school in the district will have a specific literacy goal that integrates equity targets for priority students.
- Numeracy Support: Professional development is ongoing, with a specific mid-year focus on Indigenous approaches to numeracy for K-3 teachers.

2. Indigenous Education and Equity

Our work is guided by the Indigenous Education Council (IEC) and the Four Houses, ensuring that Indigenous worldviews and an distinction based approach are embedded in our daily operations.

- Land-Based Learning: We have expanded land-based learning programs and are offering specialized professional learning for educators on land-based learning through a trauma-informed lens.

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- Indigenous Storytelling: Following the success of the 3rd annual festival, which saw over 1,400 educators participate in learning, we are continuing to offer learning opportunities throughout the district that intentionally weaves cultural safety, the Indigenous Ways of being and Indigenous worldviews into lessons and learning.
- Targeted Foundational Literacy support: offered at Esquimalt High to support Indigenous students who require additional literacy strategies.
- Indigenous Learners Day at Camosun College: Grade 11-12 students explored various program options available after graduation including the nautical program, technology and the culinary program.
- Indigenous Approaches to Numeracy: The Indigenous Education Department with Carolyn Roberts and Nikki Lineham hosted a three-part series which introduced some characteristics of culturally responsive math teaching with a focus on supporting Indigenous learners.
- Summer Learning: The 2025 Pilot Summer Middle School Program at SJ Willis successfully supported students with limited access to summer opportunities, focusing on hands-on literacy and numeracy experiences. Plans are underway to offer a 2026 Summer program.

3. Student Transitions and Wellbeing

Creating a sense of belonging is a primary goal of our 2020-2028 Strategic Plan.

- Welcoming Practices: We have maintained our framework for kindergarten transitions and are currently extending these practices to Grade 5-6 and Grade 8-9 transitions for priority students this spring.
- Safe Trades Training: In our Trades Awareness, Skills, and Knowledge (TASK) program, students are receiving "Be More Than a Bystander" training to disrupt cycles of bullying and harassment in the skilled trades industry.
- Mental Health: We are offering student-led mental health and wellness grants, which have successfully re-engaged learners by elevating their voices in school planning.
- Early Childhood Educators in primary classrooms: In several elementary schools, ECEs partner with kindergarten teachers to nurture social-emotional development, enhance play-based learning, and strengthen smooth, supportive transitions into school.

4. Operational Alignment

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



To support the work in schools, our district departments have aligned their operational plans:

- IT for Learning: Working with district staff to improve access to help school administrators analyze student data in real-time for better decision-making.
- Human Resources: Supported the EA Bridge program, which is an internal training pathway to ensure we have a skilled workforce of Educational Assistants to support inclusive learning. Our district also hosted the first 'EmpowerED' event which was a three-day event with teacher candidates from the University of Victoria attending sessions on inclusion, behaviour is communication and non-violent crisis training hosted by principals and vice principals
- Facilities: Prioritizing funding for inclusion and accessibility projects to help remove physical barriers for students with significant needs.
- Financial Services: hosted two student symposiums where middle and secondary students learned about the District budget, participated in their own budget development simulation and provided their voice in the budget process.

This mid-year snapshot provides a snapshot of the work occurring in our schools and throughout our district in alignment with the 2025-2026 ESLR and the Board's Strategic Plan.

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.

To: The Board of Education

From: Tom Aerts, Deputy Superintendent

Date: February 23, 2026

RE: 2028-2029 School Calendar

Background:

The school calendars for the 2026/2027 and 2027/2028 school years were approved by the previous Board of Education and are attached for reference.

As part of our ongoing planning process, our District remains committed to aligning our school calendars as closely as possible with neighbouring districts, Sooke School District 62 and Saanich School District 63, while ensuring that families, staff, and community partners receive ample notice to support effective planning.

In keeping with our District's established practice of maintaining a three-year calendar framework, the proposed 2028/2029 school calendar will be developed and presented to the Board later this year. This approach supports long-range planning, operational stability, and alignment with regional partners.

Next Steps:

District staff will consult with our partner groups, including:

- CUPE 382
- CUPE 947
- Greater Victoria Teachers' Association (GVTA)
- Victoria Confederation of Parent Advisory Councils (VCPAC)
- Victoria Principals' and Vice-Principals' Association (VPVPA)
- Sooke School District 62
- Saanich School District 63

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.

Through this consultation process, staff will develop a proposed calendar for the 2028/2029 school year.

The draft 2028/2029 school calendar will be presented at the April 20, 2026, Board of Education meeting with a recommendation that it be posted publicly for a 30-day feedback period. Following the public consultation period, the calendar will be brought forward for formal approval by the Official Trustee.

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



2026-2027 School Calendar	
Professional Development Days (Non-instructional days)	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 8, 2026
National Day of Truth and Reconciliation	Wednesday, September 30, 2026
Thanksgiving	Monday, October 12, 2026
Remembrance Day	Wednesday, November 11, 2026
Last day of classes before Winter vacation	Friday, December 18, 2026
Schools re-open after Winter vacation	Monday, January 4, 2027
Family Day	Monday, February 15, 2027
Last day of class before Spring vacation	Friday, March 12, 2027
Good Friday	Friday, March 26, 2027
Easter Monday	Monday, March 29, 2027
Schools re-open after Spring vacation	Wednesday, March 31, 2027
Victoria Day	Monday, May 24, 2027
Administrative Day and School Closing	Friday, June 25, 2027

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One Learning Community



2027-2028 School Calendar	
Professional Development Days (Non-instructional days)	Monday, September 20, 2027 Friday, October 22, 2027 Friday, November 26, 2027 Friday, February 18, 2028 Friday, May 19, 2028 * One additional day with date chosen by each school
School Opening	Tuesday, September 7, 2027
National Day of Truth and Reconciliation	Thursday, September 30, 2027
Thanksgiving	Monday, October 11, 2027
Remembrance Day	Thursday, November 11, 2027
Last day of classes before Winter vacation	Friday, December 17, 2027
Schools re-open after Winter vacation	Tuesday, January 4, 2028
Family Day	Monday, February 21, 2028
Last day of class before Spring vacation	Friday, March 17, 2028
Schools re-open after Spring vacation	Monday, April 3, 2028
Good Friday	Friday, April 14, 2028
Easter Monday	Monday, April 17, 2028
Victoria Day	Monday, May 22, 2028
Administrative Day and School Closing	Friday, June 30, 2028

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Office of the Superintendent

Deb Whitten – Superintendent

To: The Board of Education
From: Deb Whitten, Superintendent of Schools
Date: February 23, 2026
RE: **Revision and/or Deletion of Board Policies**

Background:

As a district we continue to review Board Policies and revise or delete as required. At times, some policies become obsolete or redundant due to changes within the district, with the curriculum, through the introduction of new Board policies, or changes to programming.

As per the mission and vision of the District's Strategic Plan, the Greater Victoria School District focuses on meeting the needs of all students in a safe, responsive and inclusive learning environment for students to fulfill their potential and pursue their aspirations. As a result, certain Board Policies reflect courses, initiatives or programs that no longer align with current language and practices and therefore the corresponding policy is no longer required. In addition, some Policies reflect language that is incorporated in a Collective Agreement or other document and should not be reflected in a policy.

The information contained in the following policies are no longer relevant within our district and as such these policies should be deleted:

- POLICY 1311.1 Polling at Schools
- POLICY 1322.1 Student Participation in Public Contests and Events
- POLICY 1332.4 Community Use of School Facilities
- POLICY 1332.5 Community Use of School Facilities Lacrosse on School Grounds
- POLICY 2120.015 Associate Secretary-Treasurer
- POLICY 3313.0 School Meal Program
- POLICY 5130 Technology Education and Student Safety
- POLICY 5135.0 Student Transition
- POLICY 5142 Blood-Borne Diseases

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

- POLICY 6142.04 First Nations Education
- POLICY 6151 Class Size
- POLICY 6155 Variety of Schools
- POLICY 6161.2 Canadian Content
- POLICY 6162.8 District Assessment of Programs and Students
- POLICY 6162.9 Prior Learning Assessment: Challenge and Equivalency
- POLICY 6164.3 Consumption of Nutritious Foods

Policy 1311.1, Polling at Schools was approved in 1987 and last reviewed in 2016. The policy is not necessary as this is a requirement of all school districts.

Policy 1322.1, Student Participation in Public Contests and Events was approved in 1972 and last revised in 2016. Policy 1322.1 does not reflect current practice or current district expectations.

Policy 1332.4, Community Use of School Facilities which was approved in 1971 references school playing fields and use by the community. The policy is no longer relevant and will be captured in a revised Community Use administrative procedure.

Policy 1332.5, Community Use of Schools Facilities, approved in 1972 references lacrosse and specific information regarding the types of sports to be permitted on school grounds and will be captured in a revised Community Use administrative procedure.

Policy 2120.015, Associate Secretary-Treasurer, is a job description and as such should not be a Board Policy.

Policy 3313.0, School Meal Program, approved in 1994 is an out-of-date document and is no longer relevant and as such should be deleted as a Board Policy.

Policy 5130, Technology Education and Student Safety was approved in 1994 and the information contained in this policy is now incorporated in the revised and adopted Policy 5131.0, Student, Staff and Volunteer Safety and as such can be deleted as a stand-alone policy.

Policy 5135.0, Student Transition, approved in 2002 was created prior to the revised Student Registration and Transfer guidelines and is no longer relevant. The document, *The Transition Journey* which is referenced in the policy is no longer available or utilized.

Policy 5142, Blood-Borne Diseases, is no longer relevant and the information has shifted since it was approved in 1997.

Policy 6142.04, First Nations Education, approved in 1984 and last revised in 1999, was written prior to the Indigenous Education Council (IEC) and should not be a Board Policy written without the guidance and input from the IEC.

Policy 6151, Class Size is a matter included the Collective Agreement and *School Act* and therefore should not be a Board Policy.

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

Policy 6155, Variety of Schools, approved in 1972, is an out-of-date policy and no longer aligns with our district enrollment priorities.

Policy 6161.2, Canadian Content, was adopted in 1979 and references the use of textbooks and prescribed resources. This policy is outdated and no longer relevant.

Policy 6162.8, District Assessment of Programs and Students was adopted in 1983 and references language that is no longer relevant or up to date.

Policy 6162.9 Prior Learning Assessment: Challenge and Equivalency is now outlined in Ministerial Order 302/05 and Board procedures must comply with the Ministry's Equivalency and Challenge policies. As such, a Board policy is not required, but an administrative procedure will be developed based on the Graduation Program Order while outlining the district's equivalency review process and the challenge process.

Policy 6164.3 Consumption of Nutritious Foods was initially adopted in 1984 and revised last in 2007. The Guidelines for Food and Beverage Sales in BC Schools are no longer available. Resources are available to create, maintain and support school food environments and as a result the policy is no longer relevant.

Recommended Motion:

That the Official Trustee of School District No. 61 (Greater Victoria) approve the deletion of the following Board policies:

- POLICY 1311.1 Polling at Schools
- POLICY 1322.1 Student Participation in Public Contests and Events
- POLICY 1332.4 Community Use of School Facilities
- POLICY 1332.5 Community Use of School Facilities Lacrosse on School Grounds
- POLICY 2120.015 Associate Secretary-Treasurer
- POLICY 3313.0 School Meal Program
- POLICY 5130 Technology Education and Student Safety
- POLICY 5135.0 Student Transition
- POLICY 5142 Blood-Borne Diseases
- POLICY 6142.04 First Nations Education
- POLICY 6151 Class Size
- POLICY 6155 Variety of Schools
- POLICY 6161.2 Canadian Content
- POLICY 6162.8 District Assessment of Programs and Students
- POLICY 6162.9 Prior Learning Assessment: Challenge and Equivalency
- POLICY 6164.3 Consumption of Nutritious Foods

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POLICY 1311.1

POLLING AT SCHOOLS

The Board places great importance on the proper conduct of all Elections: Federal, Provincial, School Board and Municipal.

All requested District facilities will be made available to those conducting a poll and District staff shall cooperate fully to ensure that polls are run effectively and with due attention to the needs of the public.

Greater Victoria School District

Adopted: October 26, 1987

Reviewed: June 2016

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



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POLICY 1322.1

STUDENT PARTICIPATION IN PUBLIC CONTESTS AND EVENTS

In the name of their school, students may participate in public contests and events which

- a) have demonstrable educational value, or
- b) promote the general benefit of the community, and
- c) are not intended primarily to result in private financial profit.

Unless a public contest or event meets these criteria, the names of schools or of the School District shall not be used in connection with it.

Greater Victoria School District

Approved: June 19, 1972

Reviewed: September 2016

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POLICY 1332.4

COMMUNITY USE OF SCHOOL FACILITIES: PLAYING FIELDS

School playing fields are open to use by the community at times other than those required by school or district needs. Priority is given to organized groups. The type of game or activity is limited. Use of playing fields as camp sites for overnight accommodation shall not be permitted.

(Attendant Regulation 1330)

Greater Victoria School District

Policy Amended: June 21, 1971

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POLICY 1332.5

COMMUNITY USE OF SCHOOL FACILITIES

LACROSSE ON SCHOOL GROUNDS

The Greater Victoria School Board permits the playing of lacrosse on designated areas within school grounds, provided reasonable precautions are taken to ensure the safety of students and facilities.

(Attendant Regulation 1330)

Greater Victoria School District

Approved: April 17, 1972

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

POLICY 2120.015

ASSOCIATE SECRETARY-TREASURER

GENERAL

The Associate Secretary-Treasurer is responsible to the Secretary-Treasurer for the management and coordination of District business operations in the areas of accounts payable, accounts receivable, payroll, budgets and general accounting. In providing leadership and service in these areas, the Associate Secretary-Treasurer is responsible for identifying the steps requisite in the budgeting process and general accounting for the appropriate completion of these steps as they relate to the Achievement Contract, the Superintendent's Report on Student Achievement, Aboriginal Enhancement Agreement and Board initiatives.

Greater Victoria School District

Approved: June 24 & 25, 1991

Revised and renamed: October 21, 2013



The Greater Victoria School District is committed to each student's success in learning within a responsive and safe environment.

POLICY 3313.0

SCHOOL MEAL PROGRAM

The Greater Victoria School District is committed to supporting the provincial School Meal Program, by providing a well managed school program which directs a maximum level of available funding toward the students for whom it is intended. The District is committed to supporting individual schools in developing programs which best meet the needs and desires of the school community, provided that they are economically feasible, and that they adhere to the standards as laid out in attendant regulations.

Greater Victoria School District

Approved: January 24, 1994

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POLICY 5130

TECHNOLOGY EDUCATION AND STUDENT SAFETY

The Greater Victoria School Board considers all matters of classroom safety to be of the utmost importance. Every student has the right to a safe, secure working environment. A high standard of safety is expected in all areas with sufficient instruction provided to the student to ensure the safe operation of classroom equipment.

Students in Technology Education courses (includes Industrial Education and Career Preparation Studies) will develop appropriate knowledge, skills and attitudes for the safe and efficient use of tools, equipment, machines and materials.

Greater Victoria School District

Approved: May 24, 1994

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POLICY 5135.0

STUDENT TRANSITION

The Board recognizes the importance of a district-wide approach to student transition in order to ensure a sense of belonging for all students.

It is expected that in January of each school year, school administrators and staff will review the district wide transition activities outlined in the document titled *The Transition Journey: A Transition Guide for Schools*, a working document available at all schools and on the district website, with pertinent staff, students and parents.

Greater Victoria School District

Approved: March 25, 2002

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

POLICY 5142

BLOOD-BORNE DISEASES

RATIONALE:

Students infected with blood-borne diseases will be attending schools in increasing number in the years to come. It is important that educators and parents understand that students infected with these diseases do not pose a risk for others when basic hygiene procedures (Universal Precautions) are followed.

POLICY STATEMENT:

The Board of Trustees recognizes their responsibility to ensure the fair and compassionate management of students infected with the Human Immunodeficiency (HIV), with Acquired Immune Deficiency Syndrome (AIDS) or with the Hepatitis B or C virus (HVB/HVC).

The Board acknowledges its obligations to provide a safe school environment for all students and staff. The Board also recognizes that the student with HIV/AIDS

or Hepatitis has the right to a full and comprehensive education. A student infected with HIV/AIDS or Hepatitis requires support from an informed school and health community which has access to accurate, up-to-date information. The purpose of this policy and its attendant regulation is to:

- prevent uncertainty and fear
- protect infected students from discrimination
- safeguard the right to privacy and
- facilitate the successful inclusion in the school system.

The Board of Trustees directs the implementation and maintenance of prevention programs for both students and district personnel.

The District will work in partnership with the student's family, the School Medical Officer and other community resources to support these students and to ensure the health and safety of the school community.

References:

School Act Section 106 (1) Support Services for Schools

School Act Section 107 (1) (2) School Medical Officer

School Act Section 109 (2-5) Examination of Reports by School Medical Officer

Health Act 1981

Freedom of Information and Protection of Privacy Act (1993)

Greater Victoria School District

Approved: May 26, 1997

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

POLICY 6142.04

FIRST NATIONS EDUCATION

First Nations Education can be described as a circle of life that focuses on an increased awareness of the importance of self-concept and self-esteem that, in turn, encourages self-determination. Students need to balance the spiritual, emotional, intellectual and physical dimensions to reinforce their learning experiences. Creative learning environments can provide the opportunity for this growth and development to occur. First Nations staff believe that all students, and the District's staff, have the capacity to successfully grow, develop and change.

First Nations student education must include the involvement of people from the First Nations communities in the classroom and at the district level. Students must see First Nations people in the school system as leaders, role models, employees and active participants in district schools. First Nations involvement in the educational community will create a positive learning environment and will provide a foundation upon which the educational needs of First Nations students' will be met.

First Nations student education needs to reflect an inclusive [integrated] approach that provides a foundation for lifelong learning. First Nations people face many challenges as they strive to incorporate the demands of contemporary society, while trying to maintain their traditional cultures. The G.V.S.D. Board of Trustees recognizes and continues to support, through education, the perseverance, strength and resilience of First Nations cultures in order to ensure pride and success. The integration of culture must be affirmed as an essential part of the overall educational experience for all students. Students face many challenges as they integrate the learning tools of contemporary society within their traditional cultures. It is essential to provide a balanced education in order to teach the skills that will enable these students to encompass the best of all cultures while reinforcing traditional values.

First Nations learners' educational journey must provide equal opportunities that will enable them to maximize their potential. Parents, schools and the community must work together to encourage students to continue in school, and thus increase the graduation rate for First Nations students.

First Nations is inclusive of Metis, Inuit, status, non-status, off reserve and other indigenous people.

Greater Victoria School District

Approved: July 23, 1984

Revised: May 25, 1999

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The Greater Victoria School District is committed to each student's success in learning within a responsive and safe environment.

POLICY 6151

CLASS SIZE

The Board of School Trustees of the Greater Victoria School District recognizes the educational value of class size limits and District class size averages.

Greater Victoria School District

Adopted: June 28, 1982

Revised: June 18, 2007

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POLICY 6155

VARIETY OF SCHOOLS

Whenever possible, parents should be free to send their children to one of several schools, each of which is unique in one or more particular ways. To make this possible, principals and teachers are encouraged to work with the various parent groups in developing variety in the schools of the District. Variety is especially encouraged in matters of philosophy, organization, curriculum and discipline.

Greater Victoria School District

Adopted: February 21, 1972

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POLICY 6161.2

CANADIAN CONTENT

The Board believes that the curriculum for all grades in all subjects should contain as much Canadian content as possible and that Canadian texts and materials should be used where practicable. While acknowledging that certain texts are prescribed, it directs the administration and its teaching staff to carry out this policy to the fullest possible extent within the stated limitation.

Greater Victoria School District

Adopted: November 26, 1979

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POLICY 6162.8

DISTRICT ASSESSMENT OF PROGRAMS AND STUDENTS

The Board approves the assessment of students and programs for the purposes of:

1. evaluating instructional programs in order to improve their effectiveness through assisting planning programs for individual, classes, schools and the District as a whole;
2. determining the level of student achievement in selected subject areas at selected grade levels;
3. assisting in the allocation of resources;
4. assisting in planning in-service activities for personnel;
5. assisting students with career planning.

The Board recognizes that, to fulfill these purposes, the following assessment activities need to be regularly undertaken:

- I. Achievement Testing
- II. Diagnostic Testing
- III. Aptitude and Interest Assessment
- IV. Program Accreditation and Evaluation

The Board recognizes that assessment involves professional, individual and public concerns and sensitivities. These concerns will be safeguarded by the regulations and procedures governing the assessment process. Public reports about assessment will refer to program trends, strengths, needs and intended follow-up; no reference to individuals or schools will be made.

Greater Victoria School District

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Adopted: January 31, 1983

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POLICY 6162.9

PRIOR LEARNING ASSESSMENT: CHALLENGE AND EQUIVALENCY

The Greater Victoria Board of School Trustees believes that giving credit for prior learning is necessary to permit students to develop "their maximum intellectual potential...within a flexible and responsive environment" as expressed in the District's Mission Statement.

Prior Learning Assessment is

1. Based on the belief that relevant learning can be acquired by students outside the school system and should be acknowledged.
2. A process by which the student demonstrates to a satisfactory level of competence the learning outcomes of a Grade 11 or 12 provincial or locally-developed course.
3. Acknowledged in a variety of ways such as challenge and equivalency.
 - a) Purpose of Challenge
The purpose of **challenge** is to permit students to obtain full credits for a Grade 11 or 12 course **WITHOUT HAVING TO TAKE THE COURSE** because they have already acquired the appropriate learning elsewhere. All students are entitled to **challenge**.
 - b) Purpose of Equivalency
The purpose of equivalency is to recognize valid credentials equivalent to the Grade 11 and 12 levels acquired by students from other educational jurisdictions and from institutions outside the regular school system. All students who can provide a credential or documentation to support their equivalency request are entitled to an equivalency review. The

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equivalency process is not intended to recognize undocumented prior learning. Equivalency credit will only be granted if the prescribed learning outcomes from provincial and locally developed courses are met.

The process for Challenging for Credit and Equivalency is outlined in the attendant Regulations.

Reference: GVSD Policy 6120; Learner-Focused Education
GVSD Policy 5125; Evaluation of Student Progress
Ministry of Education
Policy Circular: Number 95-02 Challenge
Policy Circular: Number 95 -03 Equivalency

Greater Victoria School District

Approved: February 26, 1996

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POLICY 6164.3

CONSUMPTION OF NUTRITIOUS FOODS

The Board of School Trustees believes that the school has an important role to play in improving the health of students by reinforcing sound nutrition principles through both its food services and its education programs. Nutrition has a strong impact on the educability of children. A student's physical and mental health and development, susceptibility and resistance to disease, reaction to stress, energy level and general morale, are all affected by the state of nutrition.

Positive nutrition must begin in early childhood when lifelong habits and attitudes are formed. Nutrition education should be a cooperative effort between home and school with practice reinforcing theory. Therefore, the Board expects principals and teachers, in consultation with parent groups, to follow the Ministry of Education and Ministry of Health guidelines when considering issues surrounding the provision of food in schools, lunchtime arrangements and related matters or, and utilize community resources when appropriate (e.g. nutritionists etc.)

The Board believes that the school's role should be to provide nutrition education programs and to encourage the consumption of nutritious foods by the students in our schools. This objective can be achieved by educational programs suitable to the various age levels and by ensuring that the school's food services reflect a commitment to sound nutritional practices.

The Board has the responsibility to provide guidelines, through Regulations, concerning the quality of food for sale or served in schools.

Greater Victoria School District

Adopted: July 23, 1984
Revised: April 22, 1991
Revised: June 18, 2007

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

Office of Information Technology

Josh Barks – Acting Director of Information Technology

To: The Board of Education
From: Josh Barks, Acting Director of Information Technology
Date: February 23, 2026
RE: **Revised Policy 1300 Acceptable Use of Digital Technology**

Background

The original Policy 1300 Acceptable Use of Digital Technology was approved by the Board of Education on April 23, 2018. The new revised policy includes recommendations from members of the Partners of SD61 and reflects more modern terminology and educational changes.

Proposed Amendments

Policy 1300 Acceptable Use of Digital Technology has been revised to reflect the evolving digital landscape, with particular emphasis on the inclusion and responsible use of Artificial Intelligence (AI) and AI-integrated tools. The updates clarify definitions, expand the scope of District Technology Resources to include AI-enabled applications, and strengthen expectations related to privacy, data protection, and appropriate online conduct. Additional language has been added to address harmful online behaviors, unauthorized data collection or surveillance, impersonation, malicious activity, and AI-generated threats as well as copyright, ownership, and copyrighted materials. The revised policy also broadens the definition of users and reinforces the Board's authority to monitor and investigate misuse. The final version incorporates all tracked changes and is presented for approval.

A corresponding Administrative Regulation will be written once the policy is approved. Feedback that was not incorporated into the revised policy will be considered for the revised regulation. The revised regulation will come to a future Board of Education meeting for information.

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

Recommended Motion:

That the Official Trustee of School District No. 61 (Greater Victoria) approve revised Policy 1300 Acceptable Use of Digital Technology.

Supporting Documents

Policy 1300 Acceptable Use of Digital Technology (2018)

Policy 1300 Acceptable Use of Digital Technology (2018) proposed revisions

Policy 1300 Acceptable Use of Digital Technology (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.

One *Learning* Community



POLICY 1300

ACCEPTABLE USE OF DIGITAL TECHNOLOGY

Adopted: April 23, 2018

Revised:

1.0 RATIONALE

- 1.1 The Board of Education recognizes that digital technology is an integral part of the educational curriculum, bringing value to support student achievement, business excellence and staff development. Through software applications, cloud-based solutions and electronic mail, the District Technology Resources significantly enhances educational experiences and supports communications, along with learning opportunities for students and staff while also providing schools with rich online resources.

Access to the digital network, however, is also associated with hazards that may not be considered appropriate in the context of students or a Board of Education setting. As a means of encouraging responsible and ethical use of digital technology, while filtering digital content, monitoring activity and protecting the personal information of students and staff, the Board of Education has established standards and guidelines for all users.

2.0 DEFINITIONS

- 2.1 **BYOD (Bring Your Own Device)** refers to the practice of enabling students and staff to bring personally owned devices (such as laptops, tablets and smart-phones) to school, for the sole purpose of educational use.
- 2.2 **Data** include, but are not limited to, student records, employee records, confidential, personal, or professional information and communications, or any other electronically stored information that passes through or is stored electronically on District Technology Resources.
- 2.3 **Digital Learning and Collaboration Tools** facilitate the storage and sharing of content and are accessed using technology devices, usually through an internet connection.

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

2.4 *District Technology Resources* include:

- 2.4.1 Access to the District's wired and wireless network from any location, such as schools, workplaces, home or other offsite locations,
- 2.4.2 Board of Education-provisioned hardware, such as desktop computers, laptop computers, tablets and printers (and including removable and/or external storage devices),
- 2.4.3 Access to the Board of Education's technology support services, and
- 2.4.4 Board of Education-provisioned software and applications, including cloud-based resources

2.5 *Personally Owned Technology* is any device that is not provided by the Board of Education, including (but not limited to) personal computers, smart phones and tablets.

2.6 *Personal Information* of students and staff is protected under the *Freedom of Information and Protection of Privacy Act*. The Board of Education is bound, under its obligation to this Act, to carefully manage all personal information within its custody and control how it is collected, used and released. This includes restrictions on the release of personal information without permission.

2.7 *Users* include (but are not limited to) students, parents, guardians, staff members, volunteers, guests, Parent Advisory Committee members, Board of Education members given authorized access to District Technology Resources, regardless of whether access is onsite or offsite.

2.8 *Spamming* is the action of sending irrelevant or unsolicited bulk messages indiscriminately to a large number of recipients through electronic messaging systems like e-mails and other digital delivery systems.

3.0 POLICY

- 3.1 This policy and all related procedures apply to all users who access District Technology Resources, including use of personally-owned devices.
- 3.2 Users are subject to the expectations of use and standards of behavior set out in the accompanying regulation and operational procedures, and any other applicable law, related policies and procedures (at all times) when accessing District Technology Resources for any purpose.
- 3.3 District Technology Resources are intended for educational, instructional or business-related use, to facilitate the goals and objectives of the Board of Education.
- 3.4 Engaging in personal use is a choice users make that may involve the sacrifice of personal information. The Board of Education cannot guarantee that personal information is secure while using District Technology Resources.
- 3.5 Users shall take all reasonable precautions to prevent a breach of privacy by ensuring that data, as defined by this policy, is secure and safe. In addition, users shall not knowingly commit a breach of privacy and will only use data for the purposes intended in 3.3.
- 3.6 The Board of Education owns all District Technology Resources and may access data and information that users create, store, send, or receive when using District Technology Resources, in accordance with the accompanying procedure.
- 3.7 The Board of Education is not responsible for:
 - 3.7.1 anything accessed by the user through District Technology Resources that is not created, published or authored by the Board of Education;
 - 3.7.2 any claims, losses, damages, costs, or other obligations arising from the use of District Technology Resource (whether or not accessed by a personal owned device), including, but not limited to, the loss or damage of user information or personal devices;

3.7.3 any additional charges borne by the user to their personal device, or any unauthorized charges borne by the user on a Board of Education-issued device, when using or attempting to use District Technology Resources.

3.8 Users who do not comply with this policy and accompanying procedures will be subject to the appropriate disciplinary actions.

4.0 RESPONSIBILITIES

4.1 **District Administration** is responsible for:

4.1.1 Implementing and operationalizing the Acceptable Use of Digital Technology Policy.

4.1.2 Supporting and providing direction to users about the policy application.

4.1.3 Keeping the expectations of use and standards of behavior updated in regulations and operational procedures, and informing users of any changes.

4.2 **Teachers and Educational Assistants** are responsible for:

4.2.1 The overall management of student use of computing and information technology facilities and resources within their areas of responsibility.

4.3 **All Users of District Technology Resources and/or Technology Services** are responsible for:

4.3.1 Ensuring that District Technology Resources are only accessed by those to whom the technology resource is assigned;

4.3.2 Ensuring that any use of personal and Board of Education-provisioned devices that access District resources are password-protected to restrict unauthorized access to these devices;

- 4.3.3 Using District Technology Resources in an appropriate, responsible and ethical manner, consistent within the professional, educational, and informational contexts for which they are provided;
- 4.3.4 Refraining from using technology in a malicious manner or with intent to bring harm to District Technology Resources;
- 4.3.5 Complying with the *Freedom of Information and Protection of Privacy Act*, as it relates to the management of personal and private information;
- 4.3.6 Modeling the appropriate use of technology, including safety guidelines as outlined in device manuals;
- 4.3.7 Ensuring that inappropriate and irresponsible use of technology is immediately reported to their supervisors or for students, an appropriate adult.

5.0 REFERENCES

- 5.1 BC Ministry of Education *School Act*, sections 6(1)(2), 7(1), 10, 16, 95(3)
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- 5.3 Criminal Code, sec. 184, 430(1), 430(5)
- 5.4 BC Human Rights Code, sec 7
- 5.5 *Copyright Act*, sec. 3
- 5.6 BC Ministry of Education: Safe, Caring and Orderly Schools
- 5.7 Policy 5140.1 - Child Abuse
- 5.8 Policy 5131.0- Personal Safety and Security in the Greater Victoria School District
- 5.9 Individual SD61 School Codes of Conduct

POLICY 1300

ACCEPTABLE USE OF DIGITAL TECHNOLOGY

Adopted: April 23, 2018

Revised:

1.0 RATIONALE

- 1.1 The Board of Education recognizes that digital technology, including Artificial Intelligence (AI), is an integral part of the educational curriculum and supports, bringing value to support student achievement, business excellence and staff development. Through software applications, cloud-based solutions, AI-integrated tools, and electronic mail, the District Technology Resources District Technology Resources significantly enhances educational experiences and supports communications, along with learning opportunities for students and staff while also providing schools with rich online resources.

Access to the digital network, however, is also associated with hazards that may not be considered appropriate in the context of students or a Board of Education setting. These hazards include, but are not limited to, harmful online behaviors, manipulating digital content, violating privacy, and/or engaging in harassment or coercion.

As a means of encouraging responsible and ethical of digital technology, including AI, while filtering digital content, monitoring activity and protecting the personal information of students and staff, the Board of Education has established standards and guidelines for all users.

2.0 DEFINITIONS

- 2.1 **BYOD (Bring Your Own Device)** refers to the practice of enabling students and staff to bring personally owned devices (such as laptops, tablets and smart-phones) to school, for the sole purpose of educational use.
- 2.2 **Data** include, but are not limited to, student records, employee records, confidential, personal, or professional information and communications, or any other electronically stored information that passes through or is stored electronically on District Technology Resources.

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- 2.3 *Digital Learning and Collaboration Tools* facilitate the storage and sharing of content and are accessed using technology devices, usually through an internet connection.
- 2.4 *District Technology Resources* include:
- 2.4.1 Access to the District's wired and wireless network from any location, such as schools, workplaces, home or other offsite locations,
 - 2.4.2 Board of Education-provisioned hardware, such as desktop computers, laptop computers, tablets and printers (and including removable and/or external storage devices),
 - 2.4.3 Access to the Board of Education's technology support services, and
 - 2.4.4 Board of Education-approved and/or --provisioned software and applications, including cloud-based resources and AI-integrated tools
- 2.5 *Personally Owned Technology* is any device that is not provided by the Board of Education, including (but not limited to) personal computers, smart phones and tablets.
- 2.6 *Personal Information* of students and staff is protected under the *Freedom of Information and Protection of Privacy Act*. The Board of Education is bound, under its obligation to this Act, to carefully manage all personal information within its custody and control how it is collected, used and released. This includes restrictions on the release of personal information without permission.
- 2.7 *Users* include (but are not limited to) students, parents, guardians, staff members, contractors, volunteers, guests, Parent Advisory Committee members, Board of Education members given authorized access to District Technology Resources, regardless of whether access is onsite or offsite.
- 2.8 *Spamming* is the action of sending irrelevant or unsolicited bulk messages indiscriminately to a large number of recipients through electronic messaging systems like e-mails and other digital delivery systems.

3.0 POLICY

- 3.1 This policy and all related procedures apply to all users who access District Technology Resources, including use of personally-owned devices and AI-integrated tools.
- 3.2 Users are subject to the expectations of use and standards of behavior set out in the accompanying regulation and operational procedures, and any other applicable law, related policies and procedures (at all times) when accessing District Technology Resources for any purpose.
- 3.3 District Technology Resources are intended for educational, instructional or business-related use, to facilitate the goals and objectives of the Board of Education.
- 3.4 Engaging in personal use is a choice users make that may involve the sacrifice of personal information. The Board of Education cannot guarantee that personal information is secure while using District Technology Resources. Malicious acts or unauthorized data collection may compromise personal privacy and are strictly prohibited.
- 3.5 Users shall take all reasonable precautions to prevent a breach of privacy by ensuring that data, as defined by this policy, is secure and safe. In addition, users shall not knowingly commit a breach of privacy and will only use data for the purposes intended in 3.3. This includes refraining from activities such as unauthorized surveillance, unauthorized personal/sensitive information collection or use, or impersonation that could misrepresent individuals or violate their privacy.
- 3.6 The Board of Education owns all District Technology Resources and may access data and information that users create, store, send, or receive when using District Technology Resources, in accordance with the accompanying procedure. This includes investigating potential misuse involving malicious software, unauthorized access, or threatening communications, including extortion attempts or AI-generated threats.
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3.7.3 any additional charges borne by the user to their personal device, or any unauthorized charges borne by the user on a Board of Education-issued device, when using or attempting to use District Technology Resources.

3.8 Wearable Technology

3.8.1 The use of wearable digital and/or AI technology ("wearables") for the purpose of unauthorized collection, storage, and/or use of personally identifiable and/or sensitive personal information is strictly prohibited on school district property, during school district events, and/or when accessing or interacting with District Technology Resources.

3.8.2 This prohibition applies to all users, whether using Board of Education-provisioned or personally owned wearable devices, and regardless of location.

3.8.3 Exceptions may be granted only under specific educational or accessibility-related circumstances and must be approved in writing by District Administration.

3.9 Copyrighted Materials

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3.93.10

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4.0 RESPONSIBILITIES

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- 4.1.1 Implementing and operationalizing the Acceptable Use of Digital Technology Policy.
- 4.1.2 Supporting and providing direction to users about the policy application.
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TO: The Board of Education
FROM: Katrina Stride, Secretary-Treasurer
DATE: February 23, 2026
RE: **2025-2026 Amended Annual Budget**

In April 2025, the Board approved the 2025-2026 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, 2025 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 \$340,965,481 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 2025-2026 school year saw enrolment decline for the first time since the COVID-19 pandemic. September 2025 school-age enrolment, including regular, alternate, distributed learning, and continuing education, decreased by 76.34 FTE compared to September 2024 and 72.37 FTE compared to the preliminary 2025-2026 enrolment projections. This has resulted in a decrease in the Operating Grant from the Ministry of

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.

Education and Child Care (“the Ministry”). As a result of decreased enrolment, variable operating expenses, such as staffing and supplies, have also decreased. However, inclusive learning enrolment has increased, resulting in funding to hire additional Educational Assistants.

Regular international enrolment, including estimated refunds, is comparable to the preliminary 2025-2026 projections. Short-term international enrolment has decreased compared to the preliminary 2025-2026 projections; however, the types of programs have changed, resulting in an overall increase in revenue.

New sources of revenue confirmed since the 2025-2026 Annual Budget was prepared include two Special Purpose Grants: Classroom Enhancement Fund – Remedies and National School Food Program.

OPERATING FUND

Schedule 2 Amended Annual Budget – Operating Revenue and Expense

	2025-2026		
	Amended	2025-2026	Increase
	Annual Budget	Annual Budget	(Decrease)
Revenues	\$ 267,090,947	\$ 263,466,504	\$ 3,624,443
Expenses	267,964,062	265,471,750	2,492,312
Net Revenue (Expense)	(873,115)	(2,005,246)	1,132,131
Budgeted Prior Year Surplus Appropriation	3,162,380	3,637,526	(475,146)
Net Transfers to other funds	(2,289,265)	(1,632,280)	(656,985)
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 \$3.62 million and budgeted expenses have increased by \$2.49 million. Budgeted Prior Year Surplus Appropriation has decreased by \$0.50 million. Net transfers to other funds totalling \$2.29 million are capital expenditures incurred in the Operating Fund which are transferred to the Capital Fund.

Budgeted Accumulated Surplus

	June 30, 2026	June 30, 2025	Increase
	(Projected)	(Actual)	(Decrease)
Project Budgets	\$ 2,247,040	\$ 2,757,368	\$ (510,328)
School Level Funds	700,000	755,255	(55,255)
Purchase Order Commitments	239,000	505,482	(266,482)
Planned Surplus to Balance Budget	3,626,661	5,956,976	(2,330,315)
Unrestricted Operating Surplus - Contingency	1,250,000	1,250,000	-
Accumulated Surplus (Deficit), end of year	\$ 8,062,701	\$ 11,225,081	\$ (3,162,380)
Total Prior Year Operating Expense	\$ 261,484,888	\$ 248,686,839	
Unrestricted Surplus as a % of previous year's operating expense	0.48%	0.50%	

The projected Accumulated Surplus at June 30, 2026 has decreased by \$3.16 million compared to the actual accumulated surplus at June 30, 2025 due to the following:

- A \$0.51 million reduction in Project Budgets related to funds restricted at June 30, 2025 for AEDs, a dump truck, a portable move and incomplete school funded projects.
- A \$2.33 million decrease in the Planned Surplus to Balance the Budget. The June 30, 2025 surplus included \$3.64 million to be applied to the 2025-2026 Annual Budget and \$2.32 million to be applied to the 2026-2027 Annual Budget. In the 2025-2026 Amended Annual Budget, the surplus includes an additional \$1.31 million to be applied to the 2026-2027 Annual Budget as a result of benefit savings and a decrease in utilities.

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 \$5.23 million and \$10.46 million. The current balance of \$1.25 million equates to 0.48% 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.

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

	2025-2026 Amended Annual Budget	2025-2026 Annual Budget	Increase (Decrease) \$	Increase (Decrease) %
Operating Grant, Ministry of Education and Child Care	\$ 240,463,025	\$ 237,778,118	\$ 2,684,907	1.1%
LEA Recovery	(886,244)	(795,694)	(90,550)	11.4%
Other Ministry of Education Grants	3,017,115	2,999,466	17,649	0.6%
Provincial Grants - Other	279,699	249,350	30,349	12.2%
Tuition	15,039,307	14,986,929	52,378	0.3%
Other Revenues	3,932,083	3,233,333	698,750	21.6%
Rentals and Leases	3,986,046	3,732,987	253,059	6.8%
Investment Income	1,259,916	1,282,015	(22,099)	-1.7%
Total Operating Revenue	\$ 267,090,947	\$ 263,466,504	\$ 3,624,443	1.4%

Operating Grant, Ministry of Education and Child Care

The Operating Grant has increased by \$2.68 million from the 2025-2026 Annual Budget due to the following factors:

- 1) September school-aged enrolment has decreased by 72.37 FTE, resulting in a decrease of \$0.66 million.
- 2) Funding for unique student needs has increased by \$3.40 million including an increase in English Language Learning by \$0.28 million and an increase in Inclusive Education by \$3.18 million.
- 3) The Supplement for Salary Differential has decreased by \$0.11 million.

Other Revenues

Other Revenues include other grants, fees, commissions and rebates, and general donations. These revenues have increased by \$0.70 million as the District received a Climate Risk Reduction Grant from the Corporation of the District of Saanich to mitigate climate change and upgrade the Tillicum-Burnside area with more tree canopy cover.

Rentals and Leases

Rental and lease revenue has increased by \$0.25 million. Additional revenue was received in the current year related to a new license to occupy.

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

	2025-2026 Amended Annual Budget	2025-2026 Annual Budget	Increase (Decrease) \$	Increase (Decrease) %
Salaries				
Teachers	\$ 112,005,548	\$ 115,768,026	\$ (3,762,478)	-3.3%
Principals and Vice Principals	15,359,850	15,520,085	(160,235)	-1.0%
Educational Assistants	27,046,588	23,702,965	3,343,623	14.1%
Support Staff	22,428,863	22,304,876	123,987	0.6%
Other Professionals	5,686,743	5,308,327	378,416	7.1%
Substitutes	13,886,180	12,805,807	1,080,373	8.4%
Total Salaries	196,413,772	195,410,086	1,003,686	0.5%
Employee Benefits	48,981,720	49,599,340	(617,620)	-1.2%
Services and Supplies				
Services	9,224,985	7,894,705	1,330,280	16.9%
Student Transportation	1,309,942	1,258,696	51,246	4.1%
Professional Development and Travel	808,410	670,376	138,034	20.6%
Rentals and Leases	34,894	108,851	(73,957)	-67.9%
Dues and Fees	149,385	137,401	11,984	8.7%
Insurance	724,048	659,087	64,961	9.9%
Supplies	6,318,266	5,147,568	1,170,698	22.7%
Utilities	3,998,640	4,585,640	(587,000)	-12.8%
Total Services and Supplies	22,568,570	20,462,324	2,106,246	10.3%
Total Operating Expense	\$ 267,964,062	\$ 265,471,750	\$ 2,492,312	0.9%

Salaries

Teacher salaries decreased by \$3.76 million as there were fewer teachers due to Ministry funded enrolment decline. Additionally, the average teacher salary is lower than projected, resulting in salary savings.

Educational Assistants salaries increased by \$3.34 million as a result of increased Inclusive Learning enrolment funding.

Other Professional salaries increased by \$0.38 million due to a reallocation of two Principals into Exempt.

Substitutes salaries increased by \$1.10 million as a result of paid sick leave including Employment Standards Act paid sick leave.

Employee Benefits

Although salaries increased, Employee Benefits decreased by \$0.62 million. This is due to benefit expenses for WorkSafeBC, Employment Insurance and the Canadian Pension Plan being lower than projected. Additionally, the District received a Certificate of Recognition (COR) from WorkSafeBC. The estimated savings from this is \$0.30 million in WorkSafeBC insurance premiums.

Services and Supplies

Services have increased by \$1.33 million. Contracted services related to school funded projects increased by \$0.40 million as these projects are funded by school and district supplies or carry forward funds from prior years, therefore no funding was included in the annual budget. Facilities contracted services increased by \$0.30 million related to fire alarm testing, duct cleaning and high voltage testing. 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.

Professional development and travel expenses have increased by \$0.14 million as 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 \$1.17 million as a result of departments and schools spending budget carry forwards, and an increase in facilities supplies due to cost escalations.

Utilities have decreased by \$0.59 million. On March 31, 2025, the BC Government announced that it would be cancelling the carbon tax, effective April 1, 2025; however, the decrease was not built into the annual budget. This resulted in a budget reduction of \$0.41 million. There was also a decrease in natural gas consumption due to the mild winter.

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.

	2025-2026		Increase	Increase
	Amended	2025-2026	(Decrease)	(Decrease)
	Annual Budget	Annual Budget	\$	%
Annual Facility Grant	\$ 810,431	\$ 810,431	\$ -	0.0%
Learning Improvement Fund	821,957	821,957	-	0.0%
Scholarships and Bursaries	44,700	33,000	11,700	35.5%
Provincial Resource Programs (SET, Ledger, PIOP)	1,703,418	1,681,269	22,149	1.3%
School Generated Funds	7,313,477	6,739,955	573,522	8.5%
StrongStart	233,574	192,000	41,574	21.7%
Ready, Set, Learn	93,999	71,050	22,949	32.3%
Official Languages in Education Protocol (OLEP)	522,847	521,347	1,500	0.3%
CommunityLINK	4,286,168	4,377,695	(91,527)	-2.1%
Classroom Enhancement Fund	26,955,599	22,828,109	4,127,490	18.1%
First Nation Student Transportation	83,428	97,154	(13,726)	-14.1%
Mental Health in Schools	95,975	48,000	47,975	99.9%
Changing Results for Young Children	23,364	11,250	12,114	107.7%
Student and Family Affordability Fund	217,666	-	217,666	100.0%
SEY2KT (Early Years to Kindergarten)	15,071	19,000	(3,929)	-20.7%
ELC Early Care & Learning	175,000	175,000	-	0.0%
Feeding Futures Fund	2,380,919	2,277,123	103,796	4.6%
Health Career Grants	740	-	740	100.0%
Professional Learning Grant	53,612	87,960	(34,348)	-39.0%
National School Food Program	374,040	-	374,040	100.0%
Inclusion Outreach Literacy	111,261	286,394	(175,133)	-61.2%
Estate Trust	12,022	43,216	(31,194)	-72.2%
Special Purpose Revenues	\$ 46,329,268	\$ 41,121,910	\$5,207,358	12.7%

The following outlines significant changes in budgeted revenues in Special Purpose Funds between the 2025-2026 Amended Annual Budget and the 2025-2026 Annual Budget:

- 1) School Generated Funds increased by \$0.57 million to more closely align with the prior year spending, as it is expected to be comparable to the current year.
- 2) The Classroom Enhancement Fund increased by \$4.13 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.
- 3) The Student and Family Affordability Fund increased by \$0.22 million due to higher carry forward funds at June 30, 2025.
- 4) Allocations for year two of the National School Food Program were not announced until September 2025, after the preparation of the annual budget.
- 5) 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. The 2025-2026 funding was reduced after the annual budget was prepared.

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.

	2025-2026 Amended Annual Budget	2025-2026 Annual Budget	Increase (Decrease) \$	Increase (Decrease) %
Revenues				
Provincial Grants	\$ 3,783,163	\$ 3,000,000	\$ 783,163	26.1%
Investment Income	7,950	5,000	2,950	59.0%
Amortization of Deferred Capital Revenue	12,007,343	11,850,136	157,207	1.3%
Total Revenue	15,798,456	14,855,136	943,320	6.4%
Expenses				
Operations and Maintenance	3,783,163	3,000,000	783,163	26.1%
Amortization of Tangible Capital Assets	16,721,224	16,414,470	306,754	1.9%
Total Expense	20,504,387	19,414,470	1,089,917	5.6%
Net Expense	(4,705,931)	(4,559,334)	(146,597)	3.2%
Net Transfers from Other Funds	2,843,305	1,732,280	1,111,025	64.1%
Budgeted Surplus, for the year	\$ (1,862,626)	\$ (2,827,054)	\$ 964,428	-34.1%

The following outlines the major changes in the Capital Fund in the 2025-2026 Amended Annual Budget compared to the 2025-2026 Annual Budget:

- 1) Provincial Grants from the Ministry of Education and Child Care and Operations and Maintenance Expenses increased by \$0.78 million due to additional roofing projects.
- 2) Net Transfers from Other Funds increased by \$1.11 million. Capital assets purchased from Special Purpose Funds increased by \$0.45 million as the District received \$0.37 million in National School Food program funds, which are being used to install new kitchen and food preparation areas district wide. Capital asset purchases from Operating Funds increased by \$0.66 million as there were vehicles purchased this year, AED units installed and more school funded projects that are capital in nature than originally projected.

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:

Operating (\$2.3M)	Special Purpose (\$0.6M)	Deferred Capital Revenue (\$21.2M) & Local Capital (\$3.8M)
Computer technology & Infrastructure	Computer technology	Cedar Hill Seismic
Photocopiers	Musical Instruments	Oaklands Elementary
Classroom Furniture	Furniture & Equipment	Child Care Spaces
AEDs	Food Infrastructure Equipment	Various AFG, SEP & CNCP projects
Facilities Equipment		

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 2025-2026 Amended Annual Budget Bylaw at the Regular Board meeting on February 23, 2026.

That the School District No. 61 (Greater Victoria) 2025-2026 Amended Annual Budget Bylaw in the amount of \$340,965,481 be:

Read a first time the 23rd day of February, 2026;
 Read a second time the 23rd day of February, 2026;
 Read a third time, passed and adopted the 23rd day of February, 2026;

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, 2026 to offset the projected deficit for 2026-2027, the following motion is recommended:

That the Official Trustee of School District No. 61 (Greater Victoria) approve \$1,307,211 of the projected unrestricted operating surplus at June 30, 2026 to be carried forward and applied towards the projected deficit for the 2026-2027 Annual Budget.

Amended Annual Budget

School District No. 61 (Greater Victoria)

June 30, 2026

School District No. 61 (Greater Victoria)

June 30, 2026

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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 2025/2026 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 2025/2026.
3. The attached Statement 2 showing the estimated revenue and expense for the 2025/2026 fiscal year and the total budget bylaw amount of \$340,965,481 for the 2025/2026 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 2025/2026.

READ A FIRST TIME THE 23rd DAY OF FEBRUARY, 2026;

READ A SECOND TIME THE 23rd DAY OF FEBRUARY, 2026;

READ A THIRD TIME, PASSED AND ADOPTED THE 23rd DAY OF FEBRUARY, 2026;

Chairperson of the Board

Secretary Treasurer

I HEREBY CERTIFY this to be a true original of School District No. 61 (Greater Victoria) Amended Annual Budget Bylaw 2025/2026, adopted by the Board the 23rd DAY OF FEBRUARY, 2026.

Secretary Treasurer

School District No. 61 (Greater Victoria)

Amended Annual Budget - Revenue and Expense
Year Ended June 30, 2026

	2026 Amended Annual Budget	2026 Annual Budget
Ministry Operating Grant Funded FTE's		
School-Age	20,682,002	20,754,375
Adult	35,125	40,000
Other	10,625	-
Total Ministry Operating Grant Funded FTE's	<u>20,727,752</u>	<u>20,794,375</u>
Revenues	\$	\$
Provincial Grants		
Ministry of Education and Child Care	285,336,128	277,287,629
Other	279,699	6,907,370
Tuition	15,039,307	14,986,929
Other Revenue	11,179,799	3,233,333
Rentals and Leases	3,986,046	3,732,987
Investment Income	1,390,349	1,445,166
Amortization of Deferred Capital Revenue	12,007,343	11,850,136
Total Revenue	<u>329,218,671</u>	<u>319,443,550</u>
Expenses		
Instruction	274,735,915	267,209,337
District Administration	6,836,475	6,950,874
Operations and Maintenance	50,808,791	49,897,003
Transportation and Housing	1,862,496	1,850,916
Total Expense	<u>334,243,677</u>	<u>325,908,130</u>
Net Revenue (Expense)	<u>(5,025,006)</u>	<u>(6,464,580)</u>
Budgeted Allocation (Retirement) of Surplus (Deficit)	3,162,380	3,637,526
Budgeted Surplus (Deficit), for the year	<u>(1,862,626)</u>	<u>(2,827,054)</u>
Budgeted Surplus (Deficit), for the year comprised of:		
Operating Fund Surplus (Deficit)		
Special Purpose Fund Surplus (Deficit)		
Capital Fund Surplus (Deficit)	(1,862,626)	(2,827,054)
Budgeted Surplus (Deficit), for the year	<u>(1,862,626)</u>	<u>(2,827,054)</u>

School District No. 61 (Greater Victoria)

Amended Annual Budget - Revenue and Expense
Year Ended June 30, 2026

	2026 Amended Annual Budget	2026 Annual Budget
Budget Bylaw Amount		
Operating - Total Expense	267,964,062	265,471,750
Operating - Tangible Capital Assets Purchased	2,289,265	1,632,280
Special Purpose Funds - Total Expense	45,775,228	41,021,910
Special Purpose Funds - Tangible Capital Assets Purchased	554,040	100,000
Capital Fund - Total Expense	20,504,387	19,414,470
Capital Fund - Tangible Capital Assets Purchased from Local Capital	3,878,499	3,878,499
Total Budget Bylaw Amount	340,965,481	331,518,909

Approved by the Board

Signature of the Chairperson of the Board of Education

Date Signed

Signature of the Superintendent

Date Signed

Signature of the Secretary Treasurer

Date Signed

School District No. 61 (Greater Victoria)

Statement 4

Amended Annual Budget - Changes in Net Financial Assets (Debt)
Year Ended June 30, 2026

	2026 Amended Annual Budget	2026 Annual Budget
	\$	\$
Surplus (Deficit) for the year	<u>(5,025,006)</u>	<u>(6,464,580)</u>
Effect of change in Tangible Capital Assets		
Acquisition of Tangible Capital Assets		
From Operating and Special Purpose Funds	(2,843,305)	(1,732,280)
From Local Capital	(3,878,499)	(3,878,499)
From Deferred Capital Revenue	<u>(21,201,133)</u>	<u>(21,467,388)</u>
Total Acquisition of Tangible Capital Assets	<u>(27,922,937)</u>	<u>(27,078,167)</u>
Amortization of Tangible Capital Assets	<u>16,721,224</u>	16,414,470
Total Effect of change in Tangible Capital Assets	<u>(11,201,713)</u>	<u>(10,663,697)</u>
	<u>-</u>	<u>-</u>
(Increase) Decrease in Net Financial Assets (Debt)	<u>(16,226,719)</u>	<u>(17,128,277)</u>

School District No. 61 (Greater Victoria)

Amended Annual Budget - Schedule of Changes in Accumulated Surplus (Deficit) by Fund
 Year Ended June 30, 2026

	Operating Fund	Special Purpose Fund	Capital Fund	2026 Amended Annual Budget
	\$	\$	\$	\$
Accumulated Surplus (Deficit), beginning of year	11,225,081		24,083,126	35,308,207
Changes for the year				
Net Revenue (Expense) for the year	(873,115)	554,040	(4,705,931)	(5,025,006)
Interfund Transfers				
Tangible Capital Assets Purchased	(2,289,265)	(554,040)	2,843,305	-
Net Changes for the year	(3,162,380)	-	(1,862,626)	(5,025,006)
Budgeted Accumulated Surplus (Deficit), end of year	8,062,701	-	22,220,500	30,283,201

School District No. 61 (Greater Victoria)

Schedule 2

Amended Annual Budget - Operating Revenue and Expense
Year Ended June 30, 2026

	2026 Amended Annual Budget	2026 Annual Budget
	\$	\$
Revenues		
Provincial Grants		
Ministry of Education and Child Care	242,593,896	239,981,890
Other	279,699	249,350
Tuition	15,039,307	14,986,929
Other Revenue	3,932,083	3,233,333
Rentals and Leases	3,986,046	3,732,987
Investment Income	1,259,916	1,282,015
Total Revenue	267,090,947	263,466,504
Expenses		
Instruction	229,771,118	226,997,858
District Administration	6,836,475	6,950,874
Operations and Maintenance	29,493,973	29,672,102
Transportation and Housing	1,862,496	1,850,916
Total Expense	267,964,062	265,471,750
Net Revenue (Expense)	(873,115)	(2,005,246)
Budgeted Prior Year Surplus Appropriation	3,162,380	3,637,526
Net Transfers (to) from other funds		
Tangible Capital Assets Purchased	(2,289,265)	(1,632,280)
Total Net Transfers	(2,289,265)	(1,632,280)
Budgeted Surplus (Deficit), for the year	-	-

School District No. 61 (Greater Victoria)

Schedule 2A

Amended Annual Budget - Schedule of Operating Revenue by Source
Year Ended June 30, 2026

	2026 Amended Annual Budget	2026 Annual Budget
	\$	\$
Provincial Grants - Ministry of Education and Child Care		
Operating Grant, Ministry of Education and Child Care	240,463,025	237,778,118
ISC/LEA Recovery	(886,244)	(795,694)
Other Ministry of Education and Child Care Grants		
Pay Equity	2,896,617	2,896,617
Funding for Graduated Adults	82,731	65,082
Student Transportation Fund	20,027	20,027
FSA Scorer Grant	17,740	17,740
Total Provincial Grants - Ministry of Education and Child Care	242,593,896	239,981,890
Provincial Grants - Other	279,699	249,350
Tuition		
Continuing Education	3,000	1,500
International and Out of Province Students	15,034,307	14,983,429
Distributed Learning	2,000	2,000
Total Tuition	15,039,307	14,986,929
Other Revenues		
Other School District/Education Authorities	270	-
Funding from First Nations	886,244	795,694
Miscellaneous		
Cafeteria Revenue	275,000	200,000
International Education Revenues	1,822,595	1,737,925
ArtStarts Grant	-	17,600
Municipal Crossing Guard Revenue	291,593	280,975
Miscellaneous	555,280	142,332
BC Hydro Commercial Energy Manager Program	68,807	58,807
French Monitors	32,294	
Total Other Revenue	3,932,083	3,233,333
Rentals and Leases	3,986,046	3,732,987
Investment Income	1,259,916	1,282,015
Total Operating Revenue	267,090,947	263,466,504

School District No. 61 (Greater Victoria)

Amended Annual Budget - Schedule of Operating Expense by Object
Year Ended June 30, 2026

	2026 Amended Annual Budget	2026 Annual Budget
	\$	\$
Salaries		
Teachers	112,005,548	115,768,026
Principals and Vice Principals	15,359,850	15,520,085
Educational Assistants	27,046,588	23,702,965
Support Staff	22,428,863	22,304,876
Other Professionals	5,686,743	5,308,327
Substitutes	13,886,180	12,805,807
Total Salaries	196,413,772	195,410,086
Employee Benefits	48,981,720	49,599,340
Total Salaries and Benefits	245,395,492	245,009,426
Services and Supplies		
Services	9,224,985	7,894,705
Student Transportation	1,309,942	1,258,696
Professional Development and Travel	808,410	670,376
Rentals and Leases	34,894	108,851
Dues and Fees	149,385	137,401
Insurance	724,048	659,087
Supplies	6,318,266	5,147,568
Utilities	3,998,640	4,585,640
Total Services and Supplies	22,568,570	20,462,324
Total Operating Expense	267,964,062	265,471,750

School District No. 61 (Greater Victoria)

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

Year Ended June 30, 2026

	Teachers Salaries	Principals and Vice Principals Salaries	Educational Assistants Salaries	Support Staff Salaries	Other Professionals Salaries	Substitutes Salaries	Total Salaries
	\$	\$	\$	\$	\$	\$	\$
1 Instruction							
1.02 Regular Instruction	85,542,685	4,827,362	3,063,196	210,721	306,987	10,407,069	104,358,020
1.03 Career Programs	743,100	166,311	309,858			45,733	1,265,002
1.07 Library Services	2,593,505			427,910		144,599	3,166,014
1.08 Counselling	2,733,902					152,427	2,886,329
1.10 Inclusive Education	12,289,828	304,592	22,195,010	226,375	189,795	1,951,633	37,157,233
1.20 Early Learning and Child Care			36,609				36,609
1.30 English Language Learning	3,262,445	70,437	105,844	1,607	63,868	183,444	3,687,645
1.31 Indigenous Education	447,746	314,845	953,677	81,927	183,088	21,735	2,003,018
1.41 School Administration		9,285,181		5,011,118		27,025	14,323,324
1.60 Summer School	21,994	5,326	6,063				33,383
1.61 Continuing Education	232,704	33,225		66,364		2,500	334,793
1.62 International and Out of Province Students	4,076,056		5,785	902,671	777,108	337,531	6,099,151
1.64 Other			7,000				7,000
Total Function 1	111,943,965	15,007,279	26,683,042	6,928,693	1,520,846	13,273,696	175,357,521
4 District Administration							
4.11 Educational Administration		236,284		323,884	821,289	13,556	1,395,013
4.40 School District Governance					312,818		312,818
4.41 Business Administration		116,287		1,485,145	1,599,695	38,268	3,239,395
Total Function 4	-	352,571	-	1,809,029	2,733,802	51,824	4,947,226
5 Operations and Maintenance							
5.41 Operations and Maintenance Administration	61,583		77,198	378,432	1,146,129	20,548	1,683,890
5.50 Maintenance Operations				11,988,175	157,027	523,256	12,668,458
5.52 Maintenance of Grounds				1,210,861			1,210,861
5.56 Utilities							-
Total Function 5	61,583	-	77,198	13,577,468	1,303,156	543,804	15,563,209
7 Transportation and Housing							
7.41 Transportation and Housing Administration					128,939		128,939
7.70 Student Transportation			286,348	113,673		16,856	416,877
Total Function 7	-	-	286,348	113,673	128,939	16,856	545,816
9 Debt Services							
Total Function 9	-	-	-	-	-	-	-
Total Functions 1 - 9	112,005,548	15,359,850	27,046,588	22,428,863	5,686,743	13,886,180	196,413,772

School District No. 61 (Greater Victoria)

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

Year Ended June 30, 2026

	Total Salaries	Employee Benefits	Total Salaries and Benefits	Services and Supplies	2026 Amended Annual Budget	2026 Annual Budget
	\$	\$	\$	\$	\$	\$
1 Instruction						
1.02 Regular Instruction	104,358,020	25,879,076	130,237,096	4,294,631	134,531,727	135,911,925
1.03 Career Programs	1,265,002	318,456	1,583,458	964,265	2,547,723	2,157,506
1.07 Library Services	3,166,014	814,065	3,980,079	110,202	4,090,281	3,900,541
1.08 Counselling	2,886,329	739,263	3,625,592	4,818	3,630,410	3,614,293
1.10 Inclusive Education	37,157,233	9,854,085	47,011,318	1,049,048	48,060,366	45,547,739
1.20 Early Learning and Child Care	36,609	9,707	46,316		46,316	58,492
1.30 English Language Learning	3,687,645	973,041	4,660,686	152,329	4,813,015	4,485,234
1.31 Indigenous Education	2,003,018	494,646	2,497,664	916,970	3,414,634	3,078,095
1.41 School Administration	14,323,324	3,353,937	17,677,261	106,422	17,783,683	17,492,659
1.60 Summer School	33,383	6,787	40,170	6,727	46,897	
1.61 Continuing Education	334,793	85,551	420,344	3,150	423,494	389,893
1.62 International and Out of Province Students	6,099,151	1,514,581	7,613,732	2,648,799	10,262,531	10,251,731
1.64 Other	7,000	1,890	8,890	111,151	120,041	109,750
Total Function 1	175,357,521	44,045,085	219,402,606	10,368,512	229,771,118	226,997,858
4 District Administration						
4.11 Educational Administration	1,395,013	292,512	1,687,525	126,392	1,813,917	1,762,634
4.40 School District Governance	312,818	26,941	339,759	111,677	451,436	478,611
4.41 Business Administration	3,239,395	726,314	3,965,709	605,413	4,571,122	4,709,629
Total Function 4	4,947,226	1,045,767	5,992,993	843,482	6,836,475	6,950,874
5 Operations and Maintenance						
5.41 Operations and Maintenance Administration	1,683,890	351,797	2,035,687	847,670	2,883,357	2,795,639
5.50 Maintenance Operations	12,668,458	3,115,312	15,783,770	3,953,431	19,737,201	19,410,882
5.52 Maintenance of Grounds	1,210,861	292,662	1,503,523	371,252	1,874,775	1,854,941
5.56 Utilities	-	-	-	4,998,640	4,998,640	5,610,640
Total Function 5	15,563,209	3,759,771	19,322,980	10,170,993	29,493,973	29,672,102
7 Transportation and Housing						
7.41 Transportation and Housing Administration	128,939	23,754	152,693	3,360	156,053	155,806
7.70 Student Transportation	416,877	107,343	524,220	1,182,223	1,706,443	1,695,110
Total Function 7	545,816	131,097	676,913	1,185,583	1,862,496	1,850,916
9 Debt Services						
Total Function 9	-	-	-	-	-	-
Total Functions 1 - 9	196,413,772	48,981,720	245,395,492	22,568,570	267,964,062	265,471,750

School District No. 61 (Greater Victoria)

Amended Annual Budget - Special Purpose Revenue and Expense
Year Ended June 30, 2026

	2026 Amended Annual Budget	2026 Annual Budget
	\$	\$
Revenues		
Provincial Grants		
Ministry of Education and Child Care	38,959,069	34,305,739
Other		6,658,020
Other Revenue	7,247,716	
Investment Income	122,483	158,151
Total Revenue	46,329,268	41,121,910
Expenses		
Instruction	44,964,797	40,211,479
Operations and Maintenance	810,431	810,431
Total Expense	45,775,228	41,021,910
Net Revenue (Expense)	554,040	100,000
Net Transfers (to) from other funds		
Tangible Capital Assets Purchased	(554,040)	(100,000)
Total Net Transfers	(554,040)	(100,000)
Budgeted Surplus (Deficit), for the year	-	-

School District No. 61 (Greater Victoria)

Amended Annual Budget - Changes in Special Purpose Funds
Year Ended June 30, 2026

	Annual Facility Grant	Learning Improvement Fund	Scholarships and Bursaries	Special Education Technology	School Generated Funds	Strong Start	Ready, Set, Learn	OLEP	CommunityLINK
	\$	\$	\$	\$	\$	\$	\$	\$	\$
Deferred Revenue, beginning of year			795,882	4,327	4,326,217	29,574	25,399		28,473
Add: Restricted Grants									
Provincial Grants - Ministry of Education and Child Care	810,431	821,957		148,418		204,000	68,600	522,847	4,277,695
Other					7,528,677				
Investment Income			60,335		65,761				
	810,431	821,957	60,335	148,418	7,594,438	204,000	68,600	522,847	4,277,695
Less: Allocated to Revenue	810,431	821,957	44,700	148,418	7,313,477	233,574	93,999	522,847	4,286,168
Recovered				4,327					
Deferred Revenue, end of year	-	-	811,517	-	4,607,178	-	-	-	20,000
Revenues									
Provincial Grants - Ministry of Education and Child Care	810,431	821,957		148,418		233,574	93,999	522,847	4,286,168
Other Revenue					7,247,716				
Investment Income			44,700		65,761				
	810,431	821,957	44,700	148,418	7,313,477	233,574	93,999	522,847	4,286,168
Expenses									
Salaries									
Teachers					7,294			88,661	1,545,818
Principals and Vice Principals				3,897				66,405	22,650
Educational Assistants		625,874		112,008	140	146,480			140,668
Support Staff									69,439
Other Professionals									36,705
Substitutes		24,324			120,000	8,646	50,000	60,000	97,004
	-	650,198	-	115,905	127,434	155,126	50,000	215,066	1,912,284
Employee Benefits		171,759		29,936	27,851	40,531	10,800	49,549	490,484
Services and Supplies	810,431		44,700	2,577	6,988,192	37,917	33,199	258,232	1,883,400
	810,431	821,957	44,700	148,418	7,143,477	233,574	93,999	522,847	4,286,168
Net Revenue (Expense) before Interfund Transfers	-	-	-	-	170,000	-	-	-	-
Interfund Transfers									
Tangible Capital Assets Purchased					(170,000)				
	-	-	-	-	(170,000)	-	-	-	-
Net Revenue (Expense)	-	-	-	-	-	-	-	-	-
Additional Expenses funded by, and reported in, the Operating Fund						46,493			

School District No. 61 (Greater Victoria)

Amended Annual Budget - Changes in Special Purpose Funds
Year Ended June 30, 2026

	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 (CR4YC)	Student & Family Affordability	SEY2KT (Early Years to Kindergarten)	ECL Early Care & Learning
	\$	\$	\$	\$	\$	\$	\$	\$	
Deferred Revenue, beginning of year		215,527	399,519	39,689	47,975	23,364	217,666	15,071	\$
Add: Restricted Grants									
Provincial Grants - Ministry of Education and Child Care	801,257	23,157,762	2,996,580	45,819	48,000				175,000
Other									
Investment Income									
	801,257	23,157,762	2,996,580	45,819	48,000	-	-	-	175,000
Less: Allocated to Revenue	801,257	23,157,762	2,996,580	83,428	95,975	23,364	217,666	15,071	175,000
Recovered		215,527	399,519						
Deferred Revenue, end of year	-	-	-	2,080	-	-	-	-	-
Revenues									
Provincial Grants - Ministry of Education and Child Care	801,257	23,157,762	2,996,580	83,428	95,975	23,364	217,666	15,071	175,000
Other Revenue									
Investment Income									
	801,257	23,157,762	2,996,580	83,428	95,975	23,364	217,666	15,071	175,000
Expenses									
Salaries									
Teachers		17,054,656	265,269						
Principals and Vice Principals									144,748
Educational Assistants									
Support Staff	191,439			28,209					
Other Professionals									
Substitutes	461,651	1,337,778	2,189,425						
	653,090	18,392,434	2,454,694	28,209	-	-	-	-	144,748
Employee Benefits	148,167	4,723,162	541,886	7,616					
Services and Supplies		42,166		47,603	95,975	23,364	217,666	15,071	30,252
	801,257	23,157,762	2,996,580	83,428	95,975	23,364	217,666	15,071	175,000
Net Revenue (Expense) before Interfund Transfers	-	-	-	-	-	-	-	-	-
Interfund Transfers									
Tangible Capital Assets Purchased	-	-	-	-	-	-	-	-	-
Net Revenue (Expense)	-	-	-	-	-	-	-	-	-
Additional Expenses funded by, and reported in, the Operating Fund	1,820,849				48,000				19,332

School District No. 61 (Greater Victoria)

Amended Annual Budget - Changes in Special Purpose Funds

Year Ended June 30, 2026

	Feeding Futures Fund	Health Career Grants	Professional Learning Grant	National School Food Program	Ledger School	Provincial Inclusion Outreach	Inclusion Outreach Literacy	Estate Trust	TOTAL
	\$	\$	\$	\$	\$	\$	\$	\$	\$
Deferred Revenue, beginning of year	403,796	740	206,628		74,917	78,951	31,356	146,902	7,111,973
Add: Restricted Grants									
Provincial Grants - Ministry of Education and Child Care	2,277,123			374,040	555,000	1,000,000	79,905		38,364,434
Other								11,165	7,528,677
Investment Income									137,261
	2,277,123	-	-	374,040	555,000	1,000,000	79,905	11,165	46,030,372
Less: Allocated to Revenue	2,380,919	740	53,612	374,040	555,000	1,000,000	111,261	12,022	46,329,268
Recovered					74,917	78,951			773,241
Deferred Revenue, end of year	300,000	-	153,016	-	-	-	-	146,045	6,039,836
Revenues									
Provincial Grants - Ministry of Education and Child Care	2,380,919	740	53,612	374,040	555,000	1,000,000	111,261		38,959,069
Other Revenue								12,022	7,247,716
Investment Income									122,483
	2,380,919	740	53,612	374,040	555,000	1,000,000	111,261	12,022	46,329,268
Expenses									
Salaries									
Teachers					307,573	247,172	17,921		19,534,364
Principals and Vice Principals	75,787				14,573	26,258			354,318
Educational Assistants	303,792				82,054	195,703	25,422		1,632,141
Support Staff	27,822					34,764	2,400		354,073
Other Professionals									36,705
Substitutes	386		38,818		10,810			3,310	4,402,152
	407,787	-	38,818	-	415,010	503,897	45,743	3,310	26,313,753
Employee Benefits	105,415		8,064		105,477	130,038	12,110	715	6,603,560
Services and Supplies	1,857,717	740	6,730		34,513	366,065	53,408	7,997	12,857,915
	2,370,919	740	53,612	-	555,000	1,000,000	111,261	12,022	45,775,228
Net Revenue (Expense) before Interfund Transfers	10,000	-	-	374,040	-	-	-	-	554,040
Interfund Transfers									
Tangible Capital Assets Purchased	(10,000)			(374,040)					(554,040)
	(10,000)	-	-	(374,040)	-	-	-	-	(554,040)
Net Revenue (Expense)	-	-	-	-	-	-	-	-	-
Additional Expenses funded by, and reported in, the Operating Fund									1,934,674

School District No. 61 (Greater Victoria)

Amended Annual Budget - Capital Revenue and Expense
Year Ended June 30, 2026

	2026 Amended Annual Budget			2026 Annual Budget
	Invested in Tangible Capital Assets	Local Capital	Fund Balance	
	\$	\$	\$	\$
Revenues				
Provincial Grants				
Ministry of Education and Child Care	3,783,163		3,783,163	3,000,000
Investment Income		7,950	7,950	5,000
Amortization of Deferred Capital Revenue	12,007,343		12,007,343	11,850,136
Total Revenue	15,790,506	7,950	15,798,456	14,855,136
Expenses				
Operations and Maintenance	3,783,163		3,783,163	3,000,000
Amortization of Tangible Capital Assets				
Operations and Maintenance	16,721,224		16,721,224	16,414,470
Total Expense	20,504,387	-	20,504,387	19,414,470
Net Revenue (Expense)	(4,713,881)	7,950	(4,705,931)	(4,559,334)
Net Transfers (to) from other funds				
Tangible Capital Assets Purchased	2,843,305		2,843,305	1,732,280
Total Net Transfers	2,843,305	-	2,843,305	1,732,280
Other Adjustments to Fund Balances				
Tangible Capital Assets Purchased from Local Capital	3,878,499	(3,878,499)	-	
Total Other Adjustments to Fund Balances	3,878,499	(3,878,499)	-	
Budgeted Surplus (Deficit), for the year	2,007,923	(3,870,549)	(1,862,626)	(2,827,054)

School Identifier		Testing information					Result		Mitigation Strategy Selected	Public Communication Plan	
Ministry Asset Number	Test Date (dd-mm-yyy)	Time of test (24hr clock)	Outlet ID (optional)	Sample Type	Fixture Type	Fixture Location Description	Lead Result (mg/L)	Exceeds Maximum Acceptable Concentration			
	123456	11-12-2022	07:45:00	211_1_104_CF	Flushed	CF	Classroom Faucet (CF) in room 104, first floor, facility 211.	0.0043	No	2A	Post signage near the fixture to run the water at least one minute before drinking or using water for food preparation until replacement. Retest fixture following replacement.
Arbutus Middle School	6161062	27/11/2025	07:20:00		First Draw	KC	Staff Room 1004	0.0041	No		lead filter installed with lead free fixture,information provided to staff.
Arbutus Middle School	6161062	27/11/2025	07:20:00		Flushed	KC	Staff Room 1004	0.0005	No		lead filter installed with lead free fixture,information provided to staff.
Arbutus Middle School	6161062	27/11/2025	07:30:00		First Draw	BS	Hallway 1079 (Outside 1017)	0.0014	No		lead filter installed with lead free fixture,information provided to staff.
Arbutus Middle School	6161062	27/11/2025	07:30:00		Flushed	BS	Hallway 1079 (Outside 1017)	0.0005	No		lead filter installed with lead free fixture,information provided to staff.
Arbutus Middle School	6161062	01/06/2026	07:10:00		First Draw	KC	Food Room 1035 FTL#9	0.0005	No		lead filter installed with lead free fixture,information provided to staff.
Arbutus Middle School	6161062	01/06/2026	07:10:00		Flushed	KC	Food Room 1035 FTL#9	0.0005	No		lead filter installed with lead free fixture,information provided to staff.
Arbutus Middle School	6161062	01/06/2026	07:00:00		First Draw	KC	Food Room 1035 FTL#8	0.0005	No		lead filter installed with lead free fixture,information provided to staff.
Arbutus Middle School	6161062	01/06/2026	07:00:00		Flushed	KC	Food Room 1035 FTL#8	0.0005	No		lead filter installed with lead free fixture,information provided to staff.
Braefoot Elementary	6161051	19/11/2025	07:00:00		First Draw	KC	Child Care Studio 1	0.0006	No		lead filter installed with lead free fixture,information provided to staff.
Braefoot Elementary	6161051	19/11/2025	07:00:00		Flushed	KC	Child Care Studio 1	0.0005	No		lead filter installed with lead free fixture,information provided to staff.
Braefoot Elementary	6161051	19/11/2025	07:10:00		First Draw	KC	Child Care Studio 2	0.0011	No		lead filter installed with lead free fixture,information provided to staff.
Braefoot Elementary	6161051	19/11/2025	07:10:00		Flushed	KC	Child Care Studio 2	0.0005	No		lead filter installed with lead free fixture,information provided to staff.
Braefoot Elementary	6161051	19/11/2025	07:20:00		First Draw	BS	Hallway 1047	0.0024	No		lead filter installed with lead free fixture,information provided to staff.
Braefoot Elementary	6161051	19/11/2025	07:20:00		Flushed	BS	Hallway 1047	0.0006	No		lead filter installed with lead free fixture,information provided to staff.
Braefoot Elementary	6161051	12/02/2025	07:00:00		First Draw	KC	Staff Room 1024	0.0005	No		lead filter installed with lead free fixture,information provided to staff.
Braefoot Elementary	6161051	12/02/2025	07:00:00		Flushed	KC	Staff Room 1024	0.0005	No		lead filter installed with lead free fixture,information provided to staff.
Braefoot Elementary	6161051	12/02/2025	07:10:00		First Draw	KC	Medical Room 1005	0.0012	No		lead filter installed with lead free fixture,information provided to staff.
Braefoot Elementary	6161051	12/02/2025	07:10:00		Flushed	KC	Medical Room 1005	0.0041	No		lead filter installed with lead free fixture,information provided to staff.
Campus View Elementary	6161047	17/11/2025	07:00:00		First Draw	DW	Hallway 1001 (Outside 1044)	0.0038	No		lead filter installed with lead free fixture,information provided to staff.
Campus View Elementary	6161047	17/11/2025	07:00:00		Flushed	DW	Hallway 1001 (Outside 1044)	0.0006	No		lead filter installed with lead free fixture,information provided to staff.
Campus View Elementary	6161047	17/11/2025	07:10:00		First Draw	KC	Staff Room 1032	0.0008	No		lead filter installed with lead free fixture,information provided to staff.
Campus View Elementary	6161047	17/11/2025	07:10:00		Flushed	KC	Staff Room 1032	0.0005	No		lead filter installed with lead free fixture,information provided to staff.
Campus View Elementary	6161047	07/01/2026	07:30:00		First Draw	CF	Portable #31	0.0009	No		lead filter installed with lead free fixture,information provided to staff.
Campus View Elementary	6161047	07/01/2026	07:30:00		Flushed	CF	Portable #31	0.0005	No		lead filter installed with lead free fixture,information provided to staff.
Campus View Elementary	6161047	07/01/2026	07:40:00		First Draw	CF	Portable #31	0.0005	No		lead filter installed with lead free fixture,information provided to staff.
Campus View Elementary	6161047	07/01/2026	07:40:00		Flushed	CF	Portable #31	0.0005	No		lead filter installed with lead free fixture,information provided to staff.
Campus View Elementary	6161047	07/01/2026	07:10:00		First Draw	CF	Portable #25	0.0005	No		lead filter installed with lead free fixture,information provided to staff.
Campus View Elementary	6161047	07/01/2026	07:10:00		Flushed	CF	Portable #25	0.0005	No		lead filter installed with lead free fixture,information provided to staff.
Campus View Elementary	6161047	07/01/2026	07:20:00		First Draw	CF	Portable #117	0.0005	No		lead filter installed with lead free fixture,information provided to staff.
Campus View Elementary	6161047	07/01/2026	07:20:00		Flushed	CF	Portable #117	0.0005	No		lead filter installed with lead free fixture,information provided to staff.
Cedar Hill Middle	6161025	25/11/2025	07:00:00		First Draw	OT	Collab Area 1200 (Outside 1202)	0.0013	No		
Cedar Hill Middle	6161025	25/11/2025	07:00:00		Flushed	OT	Collab Area 1200 (Outside 1202)	0.0005	No		
Cedar Hill Middle	6161025	25/11/2025	07:10:00		First Draw	BS	Hallway 1000.1 (Outside 1202)	0.0005	No		
Cedar Hill Middle	6161025	25/11/2025	07:10:00		Flushed	BS	Hallway 1000.1 (Outside 1202)	0.0005	No		
Cedar Hill Middle	6161025	25/11/2025	07:20:00		First Draw	KC	Staff Room 1006	0.0005	No		
Cedar Hill Middle	6161025	25/11/2025	07:20:00		Flushed	KC	Staff Room 1006	0.0005	No		
Cedar Hill Middle	6161025	25/11/2025	07:30:00		First Draw	KC	Foods Room 1309	0.0014	No		
Cedar Hill Middle	6161025	25/11/2025	07:30:00		Flushed	KC	Foods Room 1309	0.0005	No		
Cedar Hill Middle	6161025	25/11/2025	07:40:00		First Draw	OT	Collab Area 2100 (Outside 2203)	0.0013	No		
Cedar Hill Middle	6161025	25/11/2025	07:40:00		Flushed	OT	Collab Area 2100 (Outside 2203)	0.0005	No		
Cedar Hill Middle	6161025	25/11/2025	07:50:00		First Draw	BS	Hallway 2000 (Outside 2202)	0.0005	No		
Cedar Hill Middle	6161025	25/11/2025	07:50:00		Flushed	BS	Hallway 2000 (Outside 2202)	0.0005	No		
Central Middle	6161035	14/01/2026	07:00:00		First Draw	BS	Hallway 2041 (Outside 2030)	0.0005	No		lead filter installed with lead free fixture,information provided to staff.
Central Middle	6161035	14/01/2026	07:00:00		Flushed	BS	Hallway 2041 (Outside 2030)	0.0005	No		lead filter installed with lead free fixture,information provided to staff.
Central Middle	6161035	10/02/2026	06:40:00		First Draw	BS	Hallway 2016 (Outside 2014)	0.0017	No		lead filter installed with lead free fixture,information provided to staff.
Central Middle	6161035	10/02/2026	06:40:00		Flushed	BS	Hallway 2016 (Outside 2014)	0.0005	No		lead filter installed with lead free fixture,information provided to staff.
Central Middle	6161035	14/01/2026	07:20:00		First Draw	BS	Hallway 3019 (Outside 3011)	0.0005	No		lead filter installed with lead free fixture,information provided to staff.
Central Middle	6161035	14/01/2026	07:20:00		Flushed	BS	Hallway 3019 (Outside 3011)	0.0005	No		lead filter installed with lead free fixture,information provided to staff.
Central Middle	6161035	18/02/2026	07:25:00		First Draw	KC	Food Room 2026 FLT#9	0.0015	No		lead filter installed with lead free fixture,information provided to staff.
Central Middle	6161035	18/02/2026	07:25:00		Flushed	KC	Food Room 2026 FLT#9	0.0005	No		lead filter installed with lead free fixture,information provided to staff.
Central Middle	6161035	14/01/2026	07:40:00		First Draw	KC	Food Room 2026 FLT#10	0.0026	No		lead filter installed with lead free fixture,information provided to staff.
Central Middle	6161035	14/01/2026	07:40:00		Flushed	KC	Food Room 2026 FLT#10	0.0005	No		lead filter installed with lead free fixture,information provided to staff.
Cloverdale Elementary	6161019	02/12/2025	07:00:00		First Draw	KC	Child Care portable #85	0.001	No		lead filter installed with lead free fixture,information provided to staff.
Cloverdale Elementary	6161019	02/12/2025	07:00:00		Flushed	KC	Child Care portable #85	0.0005	No		lead filter installed with lead free fixture,information provided to staff.
Cloverdale Elementary	6161019	02/12/2025	07:40:00		First Draw	KC	Child Care Portable (Red Room)	0.0024	No		lead filter installed with lead free fixture,information provided to staff.
Cloverdale Elementary	6161019	02/12/2025	07:40:00		Flushed	KC	Child Care Portable (Red Room)	0.0005	No		lead filter installed with lead free fixture,information provided to staff.
Cloverdale Elementary	6161019	02/12/2025	07:10:00		First Draw	DW	Hallway 1002 (Outside 1006)	0.0015	No		lead filter installed with lead free fixture,information provided to staff.
Cloverdale Elementary	6161019	02/12/2025	07:10:00		Flushed	DW	Hallway 1002 (Outside 1006)	0.001	No		lead filter installed with lead free fixture,information provided to staff.
Cloverdale Elementary	6161019	02/12/2025	07:20:00		First Draw	BS	Hallway 2040 (Outside 2032)	0.002	No		lead filter installed with lead free fixture,information provided to staff.
Cloverdale Elementary	6161019	02/12/2025	07:20:00		Flushed	BS	Hallway 2040 (Outside 2032)	0.0005	No		lead filter installed with lead free fixture,information provided to staff.
Cloverdale Elementary	6161019	02/12/2025	07:30:00		First Draw	DW	Hallway 1002 (Outside 1022)	0.001	No		lead filter installed with lead free fixture,information provided to staff.
Cloverdale Elementary	6161019	02/12/2025	07:30:00		Flushed	DW	Hallway 1002 (Outside 1022)	0.0014	No		lead filter installed with lead free fixture,information provided to staff.
Colquitz Middle	6161068	28/01/2026	07:00:00		First Draw	BS	Hallway 1050 (Outside 1046)	0.0005	No		lead filter installed with lead free fixture,information provided to staff.
Colquitz Middle	6161068	28/01/2026	07:00:00		Flushed	BS	Hallway 1050 (Outside 1046)	0.00005	No		lead filter installed with lead free fixture,information provided to staff.
Colquitz Middle	6161068	28/01/2026	07:10:00		First Draw	BS	Hallway (Outside 1025)	0.0022	No		lead filter installed with lead free fixture,information provided to staff.
Colquitz Middle	6161068	28/01/2026	07:10:00		Flushed	BS	Hallway (Outside 1025)	0.0007	No		lead filter installed with lead free fixture,information provided to staff.
Colquitz Middle	6161068	28/01/2026	07:20:00		First Draw	KC	Staff Room 1013	0.0008	No		lead filter installed with lead free fixture,information provided to staff.
Colquitz Middle	6161068	28/01/2026	07:20:00		Flushed	KC	Staff Room 1013	0.0005	No		lead filter installed with lead free fixture,information provided to staff.
Craigflower Elementary	6161010	10/02/2026	07:00:00		First Draw	KC	Medical Room 1003	0.0021	No		lead filter installed with lead free fixture,information provided to staff.
Craigflower Elementary	6161010	10/02/2026	07:00:00		Flushed	KC	Medical Room 1003	0.0005	No		lead filter installed with lead free fixture,information provided to staff.
Craigflower Elementary	6161010	29/01/2026	07:10:00		First Draw	KC	Servery Room 1028	0.0005	No		lead filter installed with lead free fixture,information provided to staff.

View Royal Elementary	6161029	13/01/2026	08:15:00	Flushed	KC	Child Care FLT#8	0.0009	No	lead filter installed with lead free fixture,information provided to staff.
Uplands Campus	6161044	09/01/2026	07:00:00	First Draw	DW	Hallway 1008 (Outside 1021)	0.0008	No	lead filter installed with lead free fixture,information provided to staff.
Uplands Campus	6161044	09/01/2026	07:00:00	Flushed	DW	Hallway 1008 (Outside 1021)	0.0005	No	lead filter installed with lead free fixture,information provided to staff.
Uplands Campus	6161044	24/11/2025	07:20:00	First Draw	BS	Hallway 1008 (Outside 1009)	0.0011	No	lead filter installed with lead free fixture,information provided to staff.
Uplands Campus	6161044	24/11/2025	07:20:00	Flushed	BS	Hallway 1008 (Outside 1009)	0.0006	No	lead filter installed with lead free fixture,information provided to staff.

Office of the Secretary-Treasurer

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

Katrina Stride – Secretary-Treasurer

TO: The Board of Education
FROM: Katrina Stride, Secretary-Treasurer
DATE: February 23, 2026
RE: **2026-27 Ministry-Funded Enrolment Projections**

Background

Pursuant to section 106.3(2) of the *School Act*, a board is required to submit to the Minister, on or before February 15 of each year, an estimate of the number of students expected to be enrolled in educational programs in the subsequent school year. Enrolment estimates submitted by school districts are used by the Ministry to support the development of operating grant estimates, which in turn inform the preparation of the Annual Operating Budget.

Assumptions

Headcount enrolment projections for students enrolled in regular K-12 schools were developed using the following data sources and considerations:

- Enrolment projections generated by Baragar Systems (“Baragar”)
- Local knowledge of recent and historical enrolment trends
- Anticipated impacts of recent Government of Canada measures related to international student study permits and open work permits

District funding is based on full-time equivalent (FTE) enrolment rather than headcount (HC). Students in kindergarten through grade 9 are funded at 1.0 FTE. Secondary students in grades 10 to 12 are funded based on eligible courses taken, with one FTE equivalent to eight courses. On average, secondary students take more than eight courses per year. The historical ratio of headcount to FTE has been provided below.

Grade 9 to 12 Headcount to FTE Ratio					
Actual					Projected
2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
1.104	1.097	1.090	1.103	1.107	1.100

For the 2026-27 school year, grades 10 to 12 projections were converted from headcount to FTE using a ratio of 1:1.100. This ratio is based on a five-year average of actual enrolment data.

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 prepared the K-12 enrolment projections for the 2026-27 school year in December 2025. Baragar is a software company that provides customized planning software to over 110 school districts, including four Ministries of Education, across Canada and the United States.

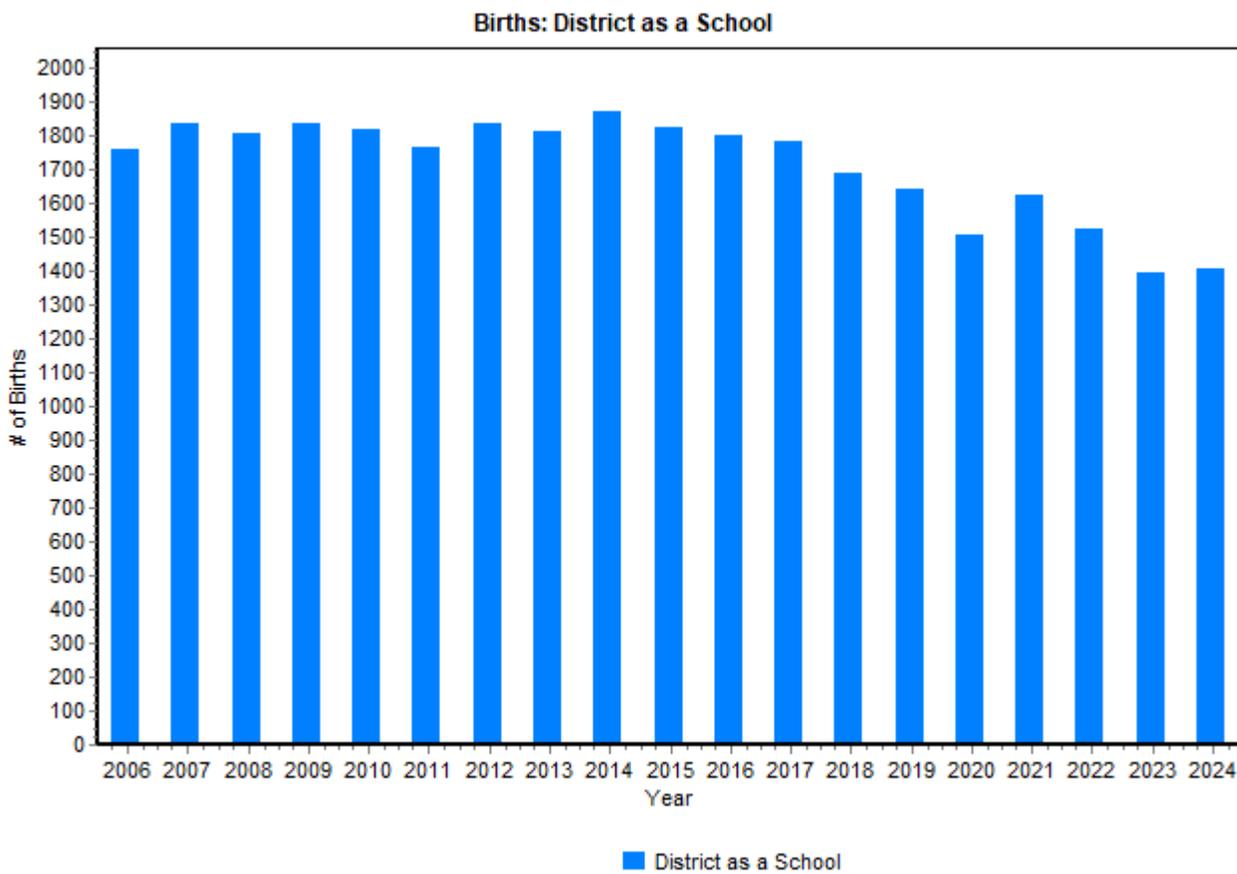
A team consisting of the Associate Secretary-Treasurer, Deputy Superintendent, Associate Superintendent and Director of Finance, Budgets and Financial Reporting reviewed Baragar’s projections and made minor adjustments based on local knowledge. The projections were reviewed again in early February following the availability of preliminary kindergarten registration data.

Enrolment projections for the Supplement for Unique Student Needs were developed based on input from department heads, anticipated incoming kindergarten students, graduating grade 12 students, and other relevant factors that may affect enrolment. These projections were subsequently compared to the February 2026 enrolment snapshot to assess reasonableness.

Factors Impacting Enrolment

Birth Rate

Annual birth rates within the District directly affect kindergarten enrolment projections. Birth rates have been declining since 2019, which is expected to impact future enrolment levels.



Incoming Kindergarten Students vs. Outgoing Grade 12 Students

The projected number of incoming kindergarten students is lower than the number of grade 12 students graduating in the current year. As a result, an overall decline in enrolment would normally be expected. This decline is partially offset by net in-migration of international students.

	2026/27	2025/26	2024/25	2023/24	2022/23	2021/22
	Projected	Actual	Actual	Actual	Actual	Actual
	HC	HC	HC	HC	HC	HC
Incoming Kindergarten Students	1,209	1,195	1,357	1,391	1,404	1,436
Prior Year Outgoing Grade 12 Students	(1,606)	(1,527)	(1,488)	(1,498)	(1,410)	(1,419)
Expected decrease in enrolment	(397)	(332)	(131)	(107)	(6)	17
Projected/Actual change enrolment	(167)	(104)	242	411	248	402
Difference due to net in-migration	230	228	373	518	254	385

Net in-Migration

Historically, the District has experienced a steady inflow of Ministry-funded international students due to the arrival of immigrant permanent residents (including refugees) and families entering Canada on work and/or study permits. Recently, however, the Government of Canada has reduced immigration growth by lowering permanent resident targets and introducing caps to reduce the temporary resident population. These measures have resulted in fewer families with school-aged children arriving in Canada.

K-12 School-Aged Enrolment

Overall, total September 2026 school-aged enrolment is projected to decrease by 234.7 FTE (194 HC) compared to 2025-26.

- Kindergarten enrolment is projected to increase by 14.0 FTE (14 HC) compared to 2025-26 actual enrolment and total Elementary school enrolment is projected to decrease by 297.0 FTE (297 HC) compared to 2025-26 actual enrolment.
- Middle school enrolment is projected to increase by 101.0 FTE (101 HC) compared to 2025-26 actual enrolments.
- Secondary school enrolment is projected to decrease by 11.9 FTE (increase by 29 HC) compared to 2025-26 actual enrolments. Although HC is increasing, the FTE is decreasing due to the change in headcount to FTE ratio from the actual ratio of 1.107 in 2025-26 to using a projected rate of 1.100 in the 2026-27.
- Victor School enrolment is projected to decrease by 2.0 FTE (2 HC) compared to 2025-26 actual enrolments.
- Continuing Education enrolment is projected to increase by 0.9 FTE (0 HC) compared to 2025-26 actual enrolments.
- The Link enrolment is projected to decrease by 0.7 FTE (0 HC) compared to 2025-26 actual enrolments.
- Alternative Education enrolment is projected to decrease by 25.0 FTE (25 HC) compared to 2025-26 actual enrolments.

	2025-26 Actual FTE	2026-27 Projected FTE	2026-27 Projected vs 2025-26 Actual FTE	2027-28 Projected FTE	2028-29 Projected FTE
Kindergarten - English	911.0	916.0	5.0	932.0	856.0
Kindergarten - French	284.0	293.0	9.0	286.0	259.0
	1,195.0	1,209.0	14.0	1,218.0	1,115.0
Grades 1 to 5 - English	5,974.000	5,705.0	(269.0)	5,477.0	5,228.0
Grades 1 to 5 - French	1,597.000	1,555.0	(42.0)	1,490.0	1,454.0
	7,571.0	7,260.0	(311.0)	6,967.0	6,682.0
Total Elementary	8,766.0	8,469.0	(297.0)	8,185.0	7,797.0
Middle - English	3,640.0	3,739.0	99.0	3,739.0	3,725.0
Middle - French	1,066.0	1,068.0	2.0	1,081.0	1,085.0
Total Middle	4,706.0	4,807.0	101.0	4,820.0	4,810.0
Secondary - English	5,911.3	5,980.7	69.4	6,188.6	6,321.7
Secondary - French	1,073.5	992.2	(81.3)	1,010.9	1,030.7
Total Secondary	6,984.8	6,972.9	(11.9)	7,199.5	7,352.4
Victor	9.0	7.0	(2.0)	7.0	7.0
Continuing Education	5.5	6.4	0.9	6.4	6.4
The Link	7.8	7.1	(0.7)	7.1	7.1
Alternative Education	172.0	147.0	(25.0)	147.0	147.0
Total Other	194.3	167.5	(26.8)	167.5	167.5
Total School-Age Enrolment	20,651.1	20,416.4	(234.7)	20,372.0	20,126.9

Supplement for Unique Student Needs

The District also receives funding in addition to the basic per-student FTE allocation for students with unique needs, recognizing that some students may require additional supports and/or services to fully access and participate in educational programs. The 2026-27 enrolment projections are included in the chart below.

	2025-26 Actual Enrolment	2026-27 Projected Enrolment
Level 1 Inclusive Education	20	18
Level 2 Inclusive Education	1,225	1,200
Level 3 Inclusive Education	466	465
English Language Learning	2,635	2,400
Indigenous Education	1,466	1,464
Adult Education	14.125	13.375

Office of the Secretary-Treasurer

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

Katrina Stride – Secretary-Treasurer

TO: The Board of Education
FROM: Katrina Stride, Secretary-Treasurer
DATE: February 23, 2026
RE: **Student Connections**

Background

The Board-approved 2026-2027 Budget Development Process included a Student Connections event to provide students from all middle and secondary schools an opportunity to provide feedback.

Student Connections Meetings

On February 12, 2026, there were two Student Connections meetings held in the Tolmie Boardroom: a morning session and an afternoon session.

Participation

The Student Connections meetings were attended by 85 middle and secondary students. Students were organized into small table groups, each supported by a facilitator. The Official Trustee and members of the Senior Leadership Team participated by providing comments, presenting information, and guiding the simulation and large-group discussion.

Introduction to Budget

Students participated in an introduction to budget, which included:

- Budgeting in school districts podcast
- Budget overview presentation
- 2025-2026 budget snapshot

Budget Simulation

Students engaged in a budget simulation activity.

Using provided revenue and expenditure figures that reflected a deficit position, students were required to identify at least \$2 million in reductions or revenue increases to achieve a balanced budget. They were also able to propose additional adjustments to accommodate new priorities. Students worked from a menu of

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.

potential reductions, revenue enhancements, and new expenditures, and were encouraged to modify existing options or develop their own.

Part way through the activity, students were presented with new information about an unexpected event costing \$750K. The new information required them to reassess their priorities and rebalance their budgets accordingly.

Discussion and Feedback

Students were asked to discuss the following questions at their tables and then share highlights with the larger group:

- What two priorities did you chose to protect and why do they matter?
- What was the hardest trade-off you had to make?
- After the unexpected event, what did you reprioritize and why?

Student-Identified Priorities

Across tables, students consistently prioritized protecting core learning and direct student supports. Frequently identified priorities included:

- Core classroom learning
- Mental health supports, including counselling
- Indigenous student programs
- Consent and sexual health education
- Anti-bullying and anti-racism initiatives
- Educational assistants and literacy support teachers
- Classroom resources, including Chromebooks and reliable Wi-Fi
- Extracurricular activities, particularly sports and music
- Safe and well-maintained school facilities
- Quiet and common spaces for student connection
- Energy efficiency initiatives

Student-Identified Challenging Trade-offs

Students identified decisions that directly affect student experience, access, or well-being as the most difficult. Students noted the tension between maintaining high-quality classroom learning and preserving the broader programs and services that contribute to a positive and inclusive school experience.

Reprioritization Decisions

When faced with a large, unexpected expense, students were required to adjust and rebalance the budget. Strategies included:

- Maximizing potential revenues
- Reassessing new priorities, which sometimes involved reducing or removing initiatives
- Making further reductions based on thoughtful considerations, including:
 - Distinguishing between needs and wants
 - Prioritizing curricular versus extra-curricular activities
 - Prioritizing student safety over cosmetic or non-essential items
 - Choosing between reducing a single item or applying a percentage reduction across multiple items

'The One Thing'

At the conclusion of the session, students were invited to share one final reflection. Their responses highlighted a strong desire to protect programs and supports that directly impact student well-being, identity, and sense of belonging.

Mental health supports, equity across schools, food security, and accessibility for students facing financial barriers were emphasized. Students also identified the importance of maintaining safe, clean, and well-resourced learning environments, including updated materials, reliable technology, and adequate staffing.

Importantly, many students reflected on the complexity of balancing limited resources, acknowledging that difficult trade-offs are unavoidable. They expressed appreciation for being included in the process and underscored the importance of hearing and valuing youth voice in district decision-making.

MONTHLY FINANCIAL REPORT - OPERATING REVENUES - January 2026

	2025-2026					2024-2025					
	Budget	Jan 2026	YTD	Available	%	!!	Budget	Jan 2025	YTD	Available	%
602 CE/HL OTHER FEES	600	270	685	(85)	-14%	!!	200	60	225	(25)	-13%
605 CE/HL REGISTRATION FEES	10,100	4,935	11,760	(1,660)	-16%	!!	10,100	1,850	8,310	1,790	18%
621 MINISTRY BLOCK FUNDING	240,463,025	23,167,369	119,562,285	120,900,740	50%	!!	235,201,215	22,486,915	116,044,591	119,156,624	51%
629 OTHER MIN OF ED GRANTS	2,221,421	126,910	528,097	1,693,324	76%	!!	4,692,977	331,740	1,646,683	3,046,294	65%
641 REVENUE -OTHER PROV MINISTRIES	279,699	10,710	175,448	104,251	37%	!!	286,649	27,000	166,689	119,960	42%
642 REVENUE -OTHER SCHOOL DISTRICTS	270	0	270	0	0%	!!	1,740	0	1,740	0	0%
644 CE/HL COURSE FEES	5,000	700	4,200	800	16%	!!	3,500	700	800	2,700	77%
645 REVENUE-CAFETERIA	136,630	22,457	135,297	1,333	1%	!!	152,829	35,942	161,504	(8,675)	-6%
647 OFFSHORE STUDENTS TUITION FEES	15,034,307	343,410	14,857,815	176,492	1%	!!	15,928,547	528,222	15,744,034	184,513	1%
648 LOCAL EDUCATION AGREEMENTS	795,694	0	407,773	387,921	49%	!!	795,694	0	428,685	367,009	46%
649 MISC FEES & REVENUE	2,745,948	71,593	1,792,751	953,197	35%	!!	2,128,894	189,171	1,229,633	899,261	42%
651 COMMUNITY USE OF FACILITIES	2,475,588	241,973	1,292,879	1,182,709	48%	!!	2,324,742	231,953	1,364,398	960,344	41%
652 COMMUNITY USE OF FIELDS	169,678	6,606	111,284	58,395	34%	!!	120,000	(44,788)	79,062	40,938	34%
653 COMMUNITY USE OF THEATRE	95,463	5,822	52,841	42,622	45%	!!	111,697	6,291	65,218	46,479	42%
654 PARKING FEES	25,048	705	12,753	12,295	49%	!!	31,970	2,030	23,200	8,770	27%
655 RENTALS LIAB INS REVENUE	11,140	536	8,940	2,200	20%	!!	8,872	565	7,937	935	11%
659 OTHER RENTALS & LEASES	1,186,348	118,674	701,979	484,369	41%	!!	899,180	40,168	217,943	681,237	76%
661 INTEREST	23,555	1,918	12,621	10,934	46%	!!	15,720	4,053	9,221	6,499	41%
669 INVESTMENT REVENUE	1,236,361	97,052	673,657	562,704	46%	!!	1,665,410	99,448	1,093,653	571,757	34%
671 SURPLUS FROM PRIOR YEAR	7,655,631	0	11,225,081	(3,569,450)	-47%	!!	6,317,792	0	9,060,318	(2,742,526)	-43%
						!!					
GRAND TOTAL	274,571,506	24,221,638	151,568,414	123,003,092	45%		270,697,728	23,941,320	147,353,845	123,343,883	46%

MONTHLY FINANCIAL REPORT - OPERATING EXPENDITURES - January 2026

	2025-2026						2024-2025								
	Budget	Jan 2026	YTD	Encumbrances	Total Exp	Available	%	!!	Budget	Jan 2025	YTD	Encumbrances	Total Exp	Available	%
SALARIES															
111 CERTIFICATED TEACHERS	111,704,957	11,165,782	55,178,916		55,178,916	56,526,041	51%	!!	112,376,419	11,157,455	55,555,929		55,555,929	56,820,490	51%
112 P&VP SALARIES	15,427,446	1,295,568	8,804,762		8,804,762	6,622,684	43%	!!	14,734,188	1,218,558	8,503,670		8,503,670	6,230,518	42%
114 ALLIED SPECIALISTS	2,157,802	213,823	1,042,804		1,042,804	1,114,998	52%	!!	2,174,555	214,827	1,085,134		1,085,134	1,089,421	50%
115 DEPARTMENT HEAD ALLOWANCES	300,591	30,038	149,938		149,938	150,653	50%	!!	302,830	30,281	151,329		151,329	151,501	50%
120 EXEMPT STAFF (CERT)	1,356,345	117,247	773,357		773,357	582,988	43%	!!	1,207,852	88,073	732,682		732,682	475,170	39%
121 EXEMPT STAFF (NON-CERT)	4,105,398	321,359	2,301,541		2,301,541	1,803,857	44%	!!	4,145,574	371,982	2,429,335		2,429,335	1,716,239	41%
122 CUSTODIANS	2,140,925	225,622	1,262,429		1,262,429	878,496	41%	!!	2,142,852	244,480	1,269,332		1,269,332	873,520	41%
123 JANITORS	4,315,304	451,630	2,487,176		2,487,176	1,828,128	42%	!!	4,493,622	465,817	2,556,379		2,556,379	1,937,243	43%
125 FOREPERSONS	608,591	64,586	341,916		341,916	266,675	44%	!!	603,994	67,754	331,485		331,485	272,509	45%
126 TRADES/LABOURERS	4,638,356	478,861	2,496,307		2,496,307	2,142,049	46%	!!	4,575,011	441,675	2,356,330		2,356,330	2,218,681	48%
131 SCHOOL ASSISTANT SALARIES	24,708,159	2,249,402	11,479,018		11,479,018	13,229,141	54%	!!	23,179,583	2,125,843	10,599,841		10,599,841	12,579,742	54%
142 CLERICAL SALARIES	10,465,365	829,975	5,323,960		5,323,960	5,141,405	49%	!!	10,363,706	833,858	5,332,686		5,332,686	5,031,020	49%
161 TTOC SALARIES	12,157,557	1,161,201	6,067,734		6,067,734	6,089,823	50%	!!	11,939,217	2,055,130	7,004,936		7,004,936	4,934,281	41%
165 RELIEF LABOUR	523,256	92,508	388,442		388,442	134,814	26%	!!	352,724	82,054	338,583		338,583	17,141	5%
166 382 EXTRA STAFF SALARIES	385,300	34,850	248,457		248,457	136,843	36%	!!	374,992	35,608	320,885		320,885	54,107	14%
167 SCHOOL ASSIST RELIEF	1,133,455	81,684	616,314		616,314	517,141	46%	!!	916,043	70,575	503,599		503,599	412,444	45%
168 CASUAL CLERICAL SALARIES	59,770	(1,280)	30,406		30,406	29,364	49%	!!	80,121	2,660	36,798		36,798	43,323	54%
170 MONITORS	30,500	5,100	17,450		17,450	13,050	43%	!!	0	0	0		0	0	0%
191 TRUSTEES INDEMNITY	225,000	18,750	131,250		131,250	93,750	42%	!!	244,145	21,662	148,520		148,520	95,625	39%
199 RECOVERIES	(99,116)	(9,912)	(53,321)		(53,321)	(45,795)	46%	!!	(111,155)	(11,116)	(59,309)		(59,309)	(51,846)	47%
TOTAL -- SALARIES	196,344,961	18,826,796	99,088,856	0	99,088,856	97,256,105	50%	!!	194,099,273	19,517,179	99,198,142	0	99,198,142	94,901,131	49%
BENEFITS															
211 TEACHER BENEFITS	28,415,196	2,735,465	13,270,495		13,270,495	15,144,701	53%	!!	28,614,388	2,873,801	13,141,472		13,141,472	15,472,916	54%
212 P&VP BENEFITS	3,209,504	299,182	1,633,930		1,633,930	1,575,574	49%	!!	3,063,417	300,435	1,537,203		1,537,203	1,526,214	50%
214 ALLIED SPECIALISTS BENEFITS	544,692	57,242	263,403		263,403	281,289	52%	!!	553,647	56,935	263,948		263,948	289,699	52%
215 DEPT HEAD ALLOWANCE BENEFITS	77,746	7,411	35,236		35,236	42,510	55%	!!	77,105	7,749	34,768		34,768	42,338	55%
218 EMPLOYEE FUTURE BENEFITS EXPENSE	518,521	29,220	(220,238)		(220,238)	738,759	142%	!!	436,067	13	53,011		53,011	383,056	88%
220 EXEMPT (CERT) - BENEFITS	257,605	25,739	133,757		133,757	123,848	48%	!!	231,710	19,896	119,427		119,427	112,284	48%
221 EXEMPT (N-CERT) BENEFITS	759,537	63,409	386,415		386,415	373,122	49%	!!	799,339	75,163	400,704		400,704	398,635	50%
222 CUSTODIAN BENEFITS	532,305	55,913	329,489		329,489	202,816	38%	!!	489,873	60,255	327,568		327,568	162,305	33%
223 JANITOR BENEFITS	1,072,615	108,729	650,292		650,292	422,323	39%	!!	1,027,277	116,533	665,834		665,834	361,443	35%
225 FOREPERSONS BENEFITS	151,629	14,970	78,052		78,052	73,577	49%	!!	138,078	16,269	75,885		75,885	62,193	45%
226 TRADES/LABOURER BENEFITS	1,191,513	111,489	676,988		676,988	514,525	43%	!!	1,045,597	105,859	570,586		570,586	475,011	45%
231 SCHOOL ASSISTANT BENEFITS	6,517,160	549,475	3,153,677		3,153,677	3,363,483	52%	!!	6,106,395	531,823	2,844,820		2,844,820	3,261,575	53%
242 CLERICAL BENEFITS	2,769,373	212,754	1,510,667		1,510,667	1,258,706	45%	!!	2,738,604	218,860	1,446,083		1,446,083	1,292,521	47%
261 TTOC BENEFITS	2,662,360	245,524	1,357,191		1,357,191	1,305,169	49%	!!	2,577,442	437,303	1,529,367		1,529,367	1,048,075	41%
265 RELIEF LABOUR BENEFITS	83,725	10,603	46,203		46,203	37,522	45%	!!	40,553	10,499	43,802		43,802	(3,249)	-8%
266 382 EXTRA STAFF BENEFITS	48,331	3,923	33,141		33,141	15,190	31%	!!	42,712	4,330	39,704		39,704	3,008	7%
267 RELIEF ASSISTANT BENEFITS	129,448	8,683	69,969		69,969	59,479	46%	!!	104,891	8,099	60,438		60,438	44,453	42%
268 CASUAL CLERICAL BENEFITS	6,917	(181)	3,986		3,986	2,931	42%	!!	8,929	285	4,843		4,843	4,086	46%
270 MONITORS BENEFITS	3,387	578	1,953		1,953	1,434	42%	!!	0	0	0		0	0	0%
291 TRUSTEE BENEFITS	10,624	1,111	3,305		3,305	7,319	69%	!!	19,775	1,748	12,079		12,079	7,696	39%
TOTAL -- BENEFITS	48,962,188	4,541,237	23,417,912	0	23,417,912	25,544,276	52%	!!	48,115,799	4,845,855	23,171,541	0	23,171,541	24,944,258	52%
SERVICES & SUPPLIES															
311 AUDIT	35,255	0	0		0	35,255	100%	!!	33,630	0	0		0	33,630	100%
312 LEGAL	325,000	4,877	56,110		56,110	268,890	83%	!!	675,000	71,692	352,982		352,982	322,018	48%
323 SOFTWARE MAINTENANCE	1,519,387	0	1,296,494	58,725	1,355,219	164,168	11%	!!	1,383,016	17,896	1,312,735	10,973	1,323,708	59,308	4%
324 HARDWARE MAINTENANCE	120,070	0	54,023	1,335	55,358	64,712	54%	!!	120,070	0	45,963		45,963	74,107	62%
331 CONTRACTED TRANSPORTATION	1,139,251	88,691	454,099	656,837	1,110,935	28,316	2%	!!	1,182,189	88,743	433,638	711,772	1,145,410	36,779	3%
332 TRANSPORTATION ASSISTANCE	48,794	5,314	21,239		21,239	27,555	56%	!!	40,246	3,855	19,010		19,010	21,237	53%
334 SCHOOL JOURNEYS	122,737	1,961	43,730		43,730	79,007	64%	!!	106,908	362	47,338		47,338	59,570	56%
341 PRO-D & TRAVEL	1,113,854	39,746	615,813	3,961	619,775	494,079	44%	!!	1,136,904	(1,262)	542,697	10,109	552,806	584,098	51%
342 TRAVEL MILEAGE	7,353	785	7,915		7,915	(562)	-8%	!!	3,879	106	3,718		3,718	161	4%
343 LOCAL MILEAGE	74,203	4,904	29,511		29,511	44,692	60%	!!	73,256	5,659	28,457		28,457	44,799	61%
364 LEASES	34,894	5,811	23,463		23,463	11,431	33%	!!	62,851	5,948	23,350		23,350	39,501	63%
371 MEMBERSHIP FEES	149,385	6,716	105,751		105,751	43,634	29%	!!	143,747	6,931	118,542		118,542	25,205	18%
391 PREMIUMS	724,048	75,347	718,598		718,598	5,450	1%	!!	629,435	6,076	634,389		634,389	(4,954)	-1%
399 SERVICES RECOVERY	(840)	0	(12,298)		(12,298)	11,458	-1364%	!!	0	0	(15,303)		(15,303)	15,303	0%
421 POINT OF SALE FEES	24,200	2,255	8,781		8,781	15,419	64%	!!	23,900	1,655	15,405		15,405	8,495	36%

MONTHLY FINANCIAL REPORT - OPERATING EXPENDITURES - January 2026

	2025-2026						2024-2025								
	Budget	Jan 2026	YTD	Encumbrances	Total Exp	Available	%	!!	Budget	Jan 2025	YTD	Encumbrances	Total Exp	Available	%
422 BANK SERVICE CHARGES	74,598	4,698	30,859		30,859	43,739	59%	!!	73,902	6,199	38,003		38,003	35,899	49%
431 LAND TELEPHONE	150,000	18,007	66,297		66,297	83,703	56%	!!	173,500	14,998	99,283		99,283	74,217	43%
438 CELL PHONES	226,436	8,570	139,706		139,706	86,730	38%	!!	196,905	15,656	117,026		117,026	79,879	41%
439 DIGITAL SERVICES RECOVERY	850,000	0	0		0	850,000	100%	!!	845,987	0	0		0	845,987	100%
441 POSTAGE	29,865	1,669	17,914		17,914	11,951	40%	!!	29,715	1,436	12,241		12,241	17,474	59%
444 COURIER SERVICE	23,601	3,222	20,560		20,560	3,041	13%	!!	19,452	916	13,501		13,501	5,951	31%
445 ADVERTISING	124,542	17,488	108,622		108,622	15,920	13%	!!	118,690	10,191	99,305		99,305	19,385	16%
446 PHOTOCOPYING	230,524	30,186	147,262		147,262	83,262	36%	!!	220,798	28,019	148,083		148,083	72,715	33%
447 PRINTING SERVICES	9,775	267	3,959		3,959	5,816	60%	!!	22,708	0	22,248		22,248	460	2%
448 AGENT FEE	1,561,309	38,131	1,305,466		1,305,466	255,843	16%	!!	1,531,620	87,243	1,324,223		1,324,223	207,397	14%
450 GRANTS	114,622	0	46,679		46,679	67,943	59%	!!	114,148	0	46,312		46,312	67,836	59%
451 CULTURAL ENRICHMENT	7,800	0	0		0	7,800	100%	!!	7,800	0	0		0	7,800	100%
452 HONORARIA	40,725	1,375	12,775		12,775	27,950	69%	!!	13,150	650	8,225		8,225	4,925	37%
453 SCHOLARSHIPS	29,215	0	8,750		8,750	20,465	70%	!!	17,610	1,000	3,500		3,500	14,110	80%
457 GIFT / GIFT CERTIFICATES	1,834	0	439		439	1,395	76%	!!	1,534	0	612		612	922	60%
460 LICENCES	24,710	24,278	24,278		24,278	432	2%	!!	24,710	0	0	12,506	12,506	12,204	49%
462 SECURITY	98,045	14,149	63,172		63,172	34,873	36%	!!	95,000	12,745	55,370	14,935	70,306	24,694	26%
467 FLEET TELEMATICS	59,697	6,385	45,241		45,241	14,456	24%	!!	24,500	1,081	15,073		15,073	9,427	38%
469 MISCELLANEOUS SERVICES	3,913,165	335,248	2,116,440	704,060	2,820,500	1,092,665	28%	!!	3,593,941	309,974	1,671,546	591,992	2,263,538	1,330,403	37%
481 PORTABLE MOVES	0	0	0		0	0	0%	!!	60,000	0	5,861		5,861	54,139	90%
499 SERVICE RECOVERIES	(2,200)	0	(2,200)		(2,200)	0	0%	!!	0	0	0		0	0	0%
501 CAFETERIA FOOD	228,158	40,365	165,315		165,315	62,843	28%	!!	271,740	44,820	159,117		159,117	112,623	41%
503 WOOD	9,427	130	8,816		8,816	611	6%	!!	6,692	191	8,912		8,912	(2,220)	-33%
504 METAL	3,514	0	2,249		2,249	1,265	36%	!!	1,283	66	830		830	453	35%
505 APPLIED TECHNOLOGY SUPPLIES	210	0	0		0	210	100%	!!	0	0	452		452	(452)	0%
506 DRAFTING SUPPLIES	675	0	0		0	675	100%	!!	0	0	0		0	0	0%
508 AUTOMOTIVE	1,841	221	535		535	1,306	71%	!!	0	0	20		20	(20)	0%
511 ADMINISTRATIVE SUPPLIES	279,801	47,932	210,901		210,901	68,900	25%	!!	285,568	53,532	229,697		229,697	55,871	20%
512 COPY/PRINTER SUPPLIES	193,347	28,522	125,571		125,571	67,776	35%	!!	179,991	25,552	113,893		113,893	66,098	37%
514 JANITORIAL SUPPLIES	695,424	64,816	393,206		393,206	302,218	43%	!!	562,000	108,935	381,352		381,352	180,648	32%
515 VEHICLE SUPPLIES	80,000	11,166	75,948		75,948	4,052	5%	!!	80,000	7,883	110,555		110,555	(30,555)	-38%
516 MEDICAL SUPPLIES	4,472	0	2,454		2,454	2,018	45%	!!	3,687	164	2,210		2,210	1,477	40%
517 TIRE PURCHASES	25,000	632	24,152		24,152	848	3%	!!	25,000	857	16,391		16,391	8,609	34%
518 VEHICLE FUEL PURCHASES	200,081	14,366	132,852		132,852	67,229	34%	!!	180,534	32,736	120,371		120,371	60,163	33%
519 INSTRUCTIONAL SUPPLIES	8,047,382	245,926	1,808,488	283,385	2,091,874	5,955,508	74%	!!	6,989,821	239,048	1,544,434	240,673	1,785,107	5,204,714	74%
520 BOOKS & GUIDES	420,073	30,031	147,460		147,460	272,613	65%	!!	462,331	29,950	142,844		142,844	319,487	69%
525 MAGAZINES & PERIODICALS	2,260	187	2,123		2,123	137	6%	!!	1,934	103	3,014		3,014	(1,080)	-56%
530 AUDIO VISUAL MATERIALS	0	37	79		79	(79)	0%	!!	208	0	277		277	(69)	-33%
534 SOFTWARE	6,696	186	4,611		4,611	2,085	31%	!!	20,132	79	16,093		16,093	4,039	20%
541 LIGHT & POWER	1,490,000	153,701	669,509		669,509	820,491	55%	!!	1,528,000	137,061	644,424		644,424	883,576	58%
551 GAS	1,075,640	149,399	412,950		412,950	662,690	62%	!!	1,342,000	197,825	515,755		515,755	826,245	62%
552 OIL	40,000	0	14,554		14,554	25,446	64%	!!	39,250	7,607	23,507		23,507	15,743	40%
561 WATER	662,000	12,749	493,379		493,379	168,621	25%	!!	533,000	34,109	368,875		368,875	164,125	31%
562 SEWER USER CHARGE	330,000	48,177	227,353		227,353	102,647	31%	!!	310,000	24,164	198,119		198,119	111,881	36%
563 STORMWATER	136,000	46,581	134,072		134,072	1,928	1%	!!	116,170	0	116,170		116,170	0	0%
572 GARBAGE DISPOSAL	265,000	24,932	121,037		121,037	143,963	54%	!!	200,000	24,020	109,636		109,636	90,364	45%
581 FURNITURE & EQUIP PURCH	591,756	135,000	360,143	76,816	436,959	154,797	26%	!!	527,965	17,781	330,565	90,533	421,098	106,867	20%
582 VEHICLE PURCHASES	230,421	0	230,421		230,421	0	0%	!!	65,000	25,220	25,220		25,220	39,780	61%
590 COMPUTER PURCHASES	1,444,483	106,216	770,616	152,476	923,092	521,391	36%	!!	2,203,321	30,234	671,818	363,132	1,034,949	1,168,372	53%
594 RECONCILIATION ADJUSTMENTS	0	4	1,558		1,558	(1,558)	0%	!!	0	(2,547)	(5,506)		(5,506)	5,506	0%
595 INTERFUND TRANSFERS	49,050	0	0		0	49,050	100%	!!	0	0	0		0	0	0%
599 SUPPLIES RECOVERIES	(254,208)	(96,979)	(234,836)		(234,836)	(19,372)	8%	!!	(253,672)	(48,616)	(267,656)		(267,656)	13,984	-6%
TOTAL -- SERVICES & SUPPLIES	29,264,357	1,804,376	13,884,966	1,937,595	15,822,561	13,441,796	46%	!!	28,482,656	1,688,545	12,824,718	2,046,626	14,871,343	13,611,313	48%
GRAND TOTAL	274,571,506	25,172,409	136,391,735	1,937,595	138,329,329	136,242,177	50%	!!	270,697,728	26,051,579	135,194,401	2,046,626	137,241,027	133,456,701	49%

SECTION 72 REPORT

Present:

Official Trustee Sherri Bell

Administration:

Deb Whitten, Superintendent, Tom Aerts, Deputy Superintendent, Sean Powell, Associate Superintendent, Katrina Stride, Secretary-Treasurer, Julie Lutner, Associate Secretary-Treasurer, Marni Vistisen-Harwood, Director of Facility Services

The Board of Education discussed the following matters:

- Administration
- Facilities

General decisions made by the Board:

- Facilities

SECTION 72 REPORT

Present:

Official Trustee Sherri Bell

Administration:

Deb Whitten, Superintendent, Katrina Stride, Secretary-Treasurer

The Board of Education discussed the following matters:

- Facilities

General decisions made by the Board:

- Facilities