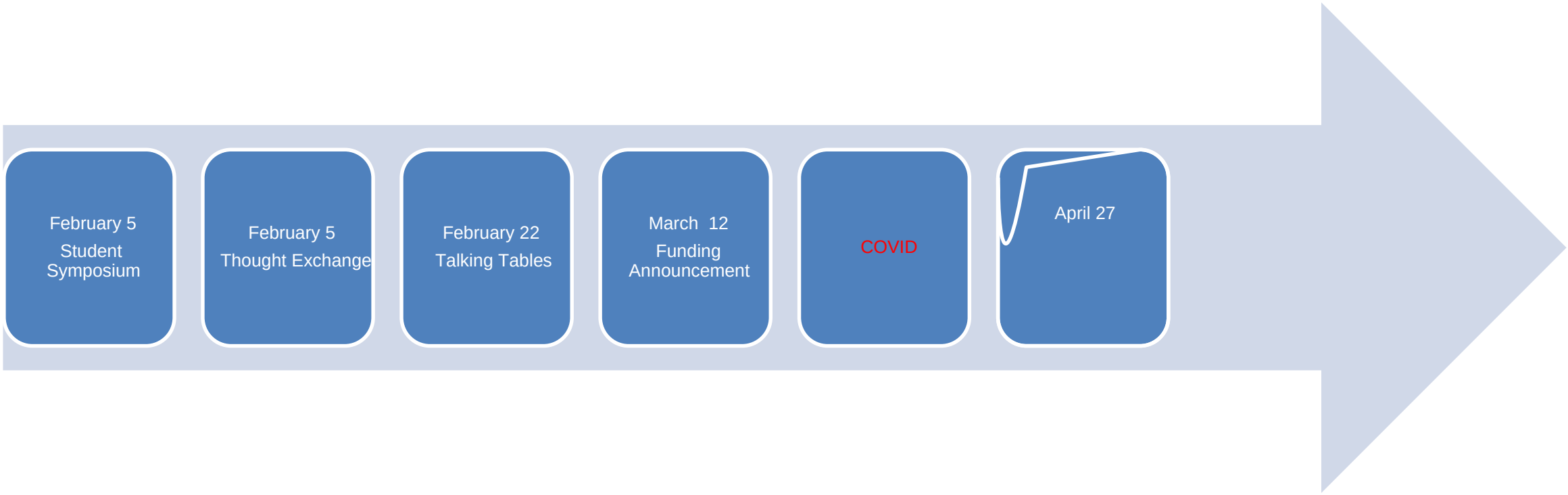
One
Community

Process to Date



Consultation

‡

Student Symposium: What We Heard

- **Student Voice:**
  - Increased opportunities to tell the Board what we want
  - Opportunities to share with each other
- **Transitions:**
  - Middle to Secondary: Good
  - Elementary to Middle: Improve?
  - Care about feelings
- **Reconciliation:**
  - Hands on experiences
  - Relevant and contemporary
  - Move on from repetition
  - Come together across the system to discuss the topics
  - Understand past, how to walk together in future
- **Climate:**
  - Recycling
  - Local food
  - Capital Projects

ThoughtExchange: What We Heard

Top Themes

- Education Assistant Support
- Class Size & Composition
- Inclusion
- Social & Mental Health Supports
- Classroom and School Resources
- Funding
- Staff Training & Pro-D

ThoughtExchange: What We Can DO

- **Education Assistant Support**
  - Professional Learning Series (Equity of Opportunity grant)
  - Support for K-3 (Equity of Opportunity grant)
  - More? Or More Training?
- **Class Size & Composition**
  - Restored language added 164 teachers
  - 0 / + $ " # / , *) , 4 " 0 1 1 Ö Ø ÿ Ð (Craigflower) to highest at Willows (19:1)
  - Medians for:
    - Elementary: 17.1:1
    - Middle 16:6:1
    - Secondary 17.9:1
- **Inclusion**
  - Inclusion survey to inform (existing budgets)
  - Differentiated instruction
  - Professional learning series for school-based teams
  - Enhance EA professional learning opportunities
  - Targeted supports for students with challenging behavior
  - Support for K-3 (Equity of Opportunity grant)
- **Social & Mental Health Supports**
  - Second Step
  - Teenmentalhealth.org
  - Physical Literacy
  - Mindfulness For Educators
  - Social Emotional Wellness Advocates
  -

ThoughtExchange: What We Can Do

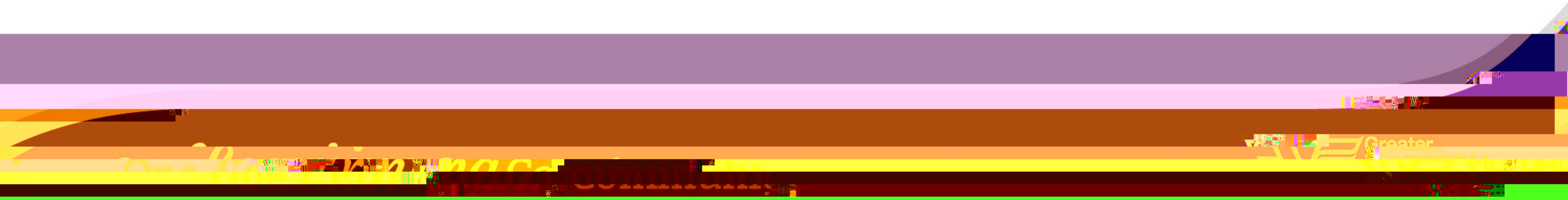
- **Classroom and School Resources**
  - School allocation review Fall 2020 (existing budget)
- **Funding**
  - Re-allocate according to need (District or School?)
  - Prep for Funding Model Review Phase II
- **Staff Training & Pro-D**
  - Training and skills of staff (existing budget and Equity of Opportunity grant)
  - Continuity of staff (existing budgets)
  - Service to students catered to individual need (existing budgets)

- **Reconciliation**
  - Resources & training
  - Community connection
  - Graduation
- **Climate**
  - Understand issue and ideate solutions
  - Partners
  -

Talking Tables: What We Can Do

- **Reconciliation**
  - Develop Indigenous Education plans for each school
  - Improve academic outcomes and student transition rates
  - Increase understanding and appreciation of Indigenous worldviews, histories and practices
  - Support Indigenous student well-being, identity and belonging
- **Climate**
  - Shifting/understanding recycling (what we do at the end of consumption) vs. upstream (making choices at the start of consumption)
  - Expanded garden and bike rack projects (existing budgets and grant writing)
  - Preparing capital plans for new construction or renovation of non-heritage buildings with NET ZERO principles of design and budgeting (existing funding to plan, property disposal to fund)
  - Energy Manager ($50,000 grant from BC Hydro and remainder from AFG)
- **Facilities**
  - Learning studios, outdoor classrooms, boundary review to balance enrolments/capacity (existing budgets)
  - Status quo staffing (existing budgets) with goal to make data driven staffing decisions (benchmarking, facility analysis, equipment modernization)
  - Equity of service and service model analysis & standards setting (existing budgets)
  - Refresh cycles (paint, washrooms, furniture and equipment) (surplus or 1x money)

- **Student Supports**
  - Support of K-12 Career Education Curriculum
  - K-12 Student Engagement (creates balance, purpose, & supports overall mental health)
    - Elementary (Expose): ADST & Maker
    - Middle (Explore): Career paths and skills in school & community
    - Secondary (Experience): work experience, apprenticeships, dual credit, postsecondary& community
  - Connection with Community, Industry, Business, & Post-Secondary Partners
  - Early Literacy (Building Oral Language)
  - Content Language Integration
  - Inclusion
  - **Strengthen** Core French Program



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Written Submissions

GVTA: What We Heard

‡ Avoiding cuts to direct student support
‡ Facilities
‡ Inclusion
‡ Professional Development
‡ In-Service and Training
‡ Recruitment and Retention

GVTA: What We Can Do

Avoiding cuts to direct student support

- ‡ Teacher Staffing
  - ± Only reduction to student support is ISP teacher FTE due to loss of 483 students
  - ± Staffing adjustments up or down based on enrolment is common
  - ± 33+ FTE reduction is reduced to overall 12 FTE reduction with retirements, resignations & postings
- ‡ District level administrator staffing
  - ± Rollover budget; no increases
  - ± Can be reviewed for alignment, along with all budget lines, with Strategic Plan when approved

Facilities

- Safe, Hygienic and Effective for Learning and Teaching
  - Custodial training program
  -

GVTA: What We Can Do

- Decreased SBIL Funding in Schools
  - There are 26 less Level 1/2/3 students projected for 2020-2021 = $420,000 decrease in funding=less SBIL
  - Cycle of SBIL funding and supports:
    - April
      - Preliminary budget funding allocated for projected students
    - September
      - Data collection (1701) determines actual student count
      - Supports are increased or decreased based on actual, not projected enrolment
    - October to June
      - Contingency allocated to schools based on emerging need (as assessments are completed) or new need (new students in the district)
  - Between October and May of this year (19-20), $1.1m was added to the inclusion budget
  - Funding at preliminary budget is always less than the previous year because not all the funding has been allocated (ie contingency held)
  - Funding is allocated based on the number of level 1/2/3 students in each school and provided to schools less contingency.

- Professional Development
  - Currently:
    - Board contribution to contractual joint pro-d: $109,000
    - pToibconta

GVTA: What We Can Do

In-Service

- During the 19-20 school year planned events included:
  - 37 separate offerings
  - 2,020 seats
  - CPI to self-regulation to trauma informed practice to creating safer spaces to fostering resilience to Indigenous youth in schools to tech for learning and so on

CUPE: What We Heard

- **Clerical**
  - Staffing Allocation
  - Workload
  - Equity
  - Replacement

Staffing allocation

- Conclude data analysis that Clerical employees began
- Benchmark other districts staffing allocation methodology
- Update SD61 allocation model

CUPE: What We Can Do

Workload

- Summer start-up session
- Gather key stakeholders (clerical staff & PVP)
- Review day to day responsibilities
- Review district processes to streamline work in the field
- Work smarter with integrated PowerSchool modules: Finance, HR, Payroll, Accounts

CUPE: What We Can Do

Equity

- Conclude data analysis that Clerical employees began
- Understand nuances and uniqueness of each school and how PVP allocate clerical hours to meet needs of each school

Replacement

- Commit to analyzing absence data of clerical staff
-

Draft 4 - Financials

Revenue

Draft 3 to Draft 4 Changes:

‡Labour Settlement Funds Announced	$5.65m
‡Support Staff Benefits Grant Confirmed	$ .09m
‡BC Hydro Energy Manager Grant Agreement	$ .05m
Total Increase	$5.79m

Surplus

Draft 3 to Draft 4 Changes:

‡Surplus for Labour Settlement not required ($3.3m)

‡

Net Change

Draft 3 to Draft 4 Changes:

‡

Teacher Staffing

Staffing status quo except:

‡ International Student Program decrease	(33.571 FTE)
‡ SBIL allocations by Principals increase	2.220 FTE
‡ George Jay increase to backfill admin time	0.200 FTE
‡ Indigenous Education increase	0.143 FTE
‡ Total Decrease	(31.008 FTE)
‡ Offset Retirements, resignations & postings	19.008 FTE
‡ Net impact	(12.000 FTE)

Education Assistant Staffing

Staffing status quo except:

- **SBIL allocations by Principals decrease**

SBIL Contingency

Funds held at District level as of May 25:

‡SBIL contingency for Spring/Fall 2020 Needs	$329,255
‡Inclusion Funding from Labour Settlement	$433,485
‡Total	$762,740

Services & Supplies

Status quo except for:

‡Addition of $1.1m Equity of Opportunity Grant for:

- ±Children and youth in care
- ±Children and youth receiving non-clinical mental health supports
- ±Students in bottom half of Canadian after-tax income distribution

Services & Supplies

Status quo except for:

- **Elimination of transfers to local capital**
  - Technology for learning $539,270
    - Allows tech refresh to start 2020- × Õ × Ö + ! - 2 1 0 1 " % + ,) , $ 6 & + 0 1 2 hands on an annual basis
  - Childcare reserve $100,000
    - Allows repairs and maintenance to occur on an annual basis

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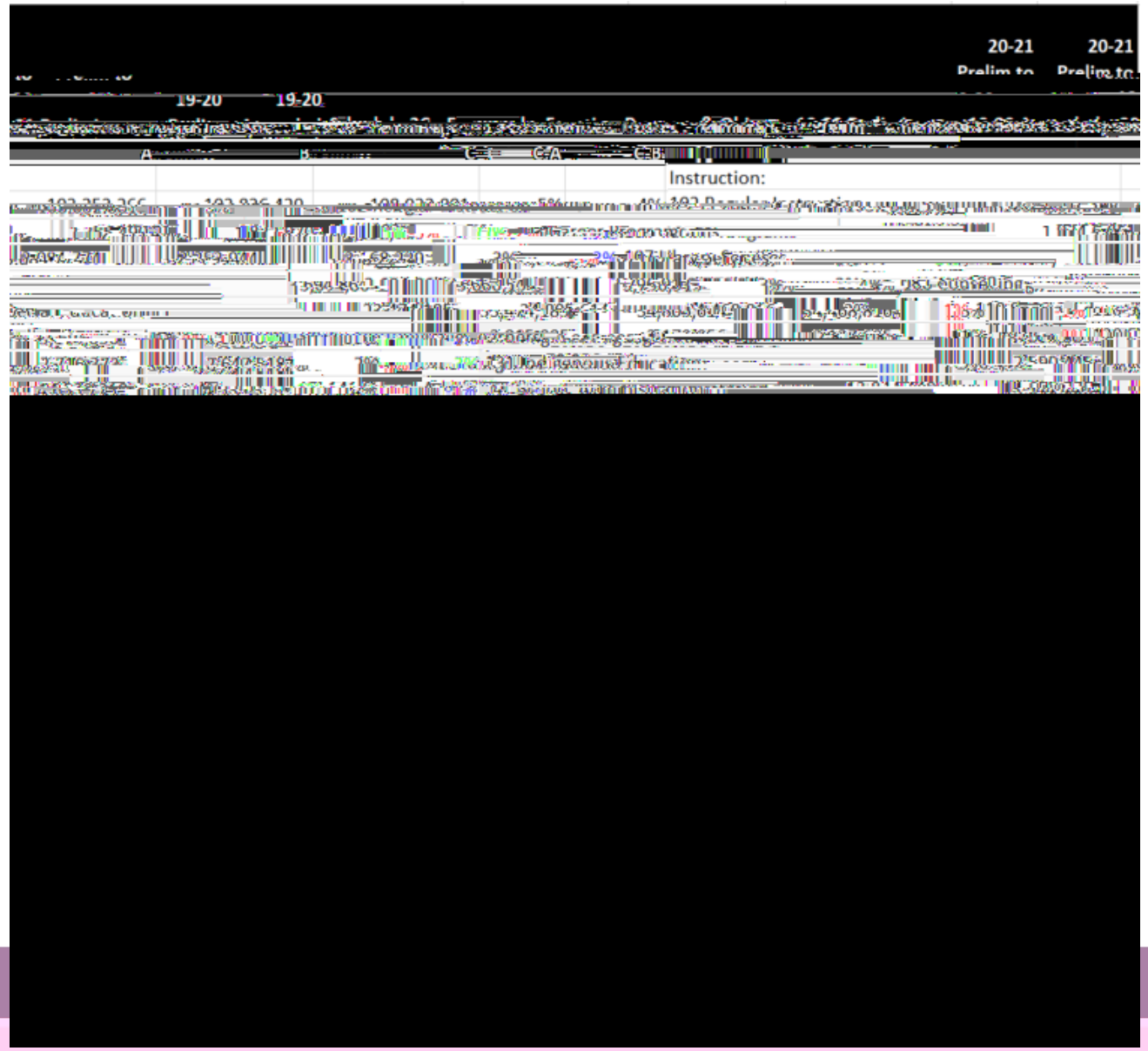
Status raised to Amber & part funding added

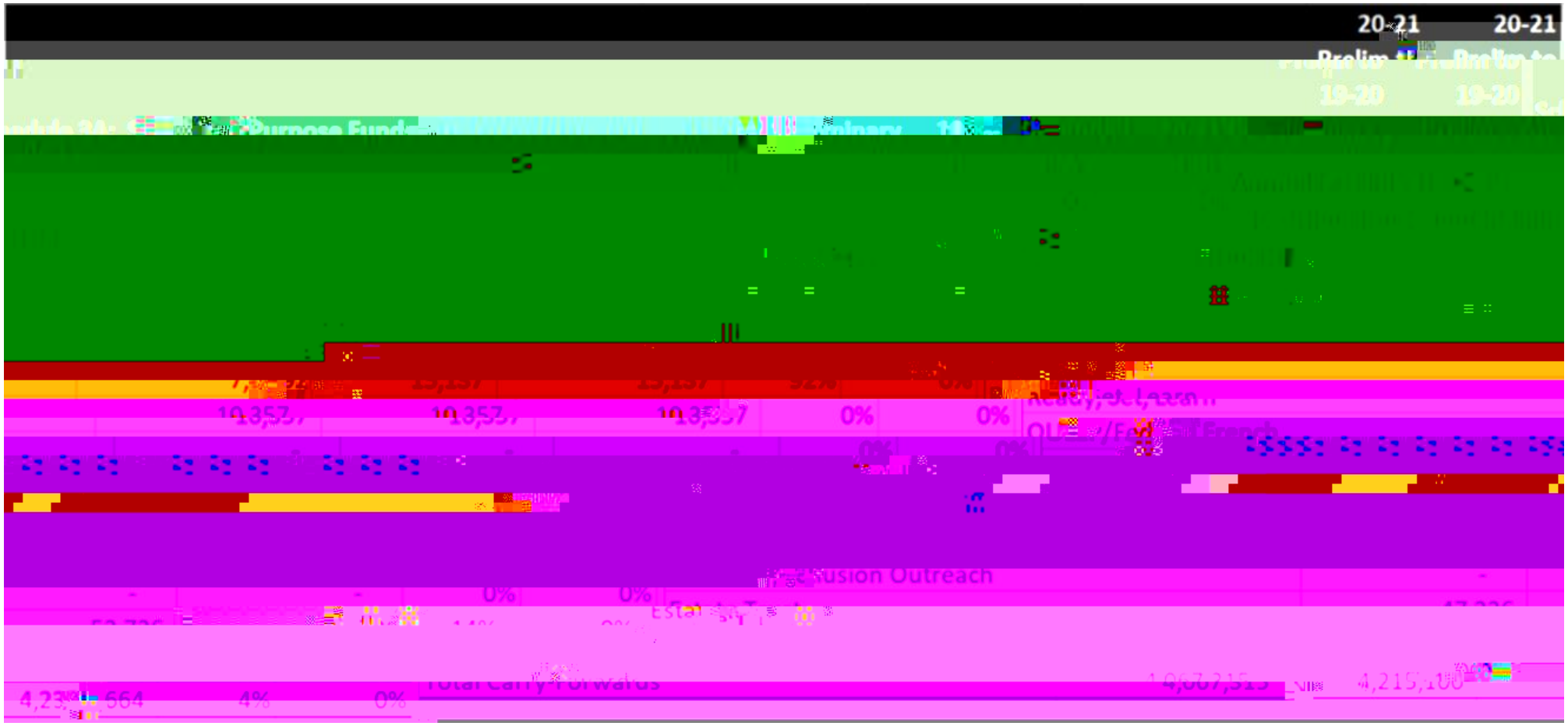
Surplus & Reserves

2013-2014	4,966,701	2,507,438	530,882		6,300,000		14,305,021
2014-2015	6,108,287	2,579,856	682,969		8,300,000		17,671,112
2015-2016	5,735,930	3,750,175	961,965		7,710,764		18,158,834
2016-2017	5,379,427	3,729,737	1,385,806		5,500,000		15,994,970
2017-2018	4,246,216	5,307,670	1,018,775		3,900,000		14,472,661
2018-2019	3,400,360	4,843,799	419,972		6,845,754	*	15,509,885
2019-2020 Draft 3 (Estimated)	3,500,000	-	500,000	3,285,807	6,126,496		13,412,303
2019-2020 Draft 4 (Estimated)	3,500,000		500,000		4,327,010		8,327,010
* Includes $2,719,796 for 2020-2021							


19-20
19-20
20-21
20-21
Instruction:

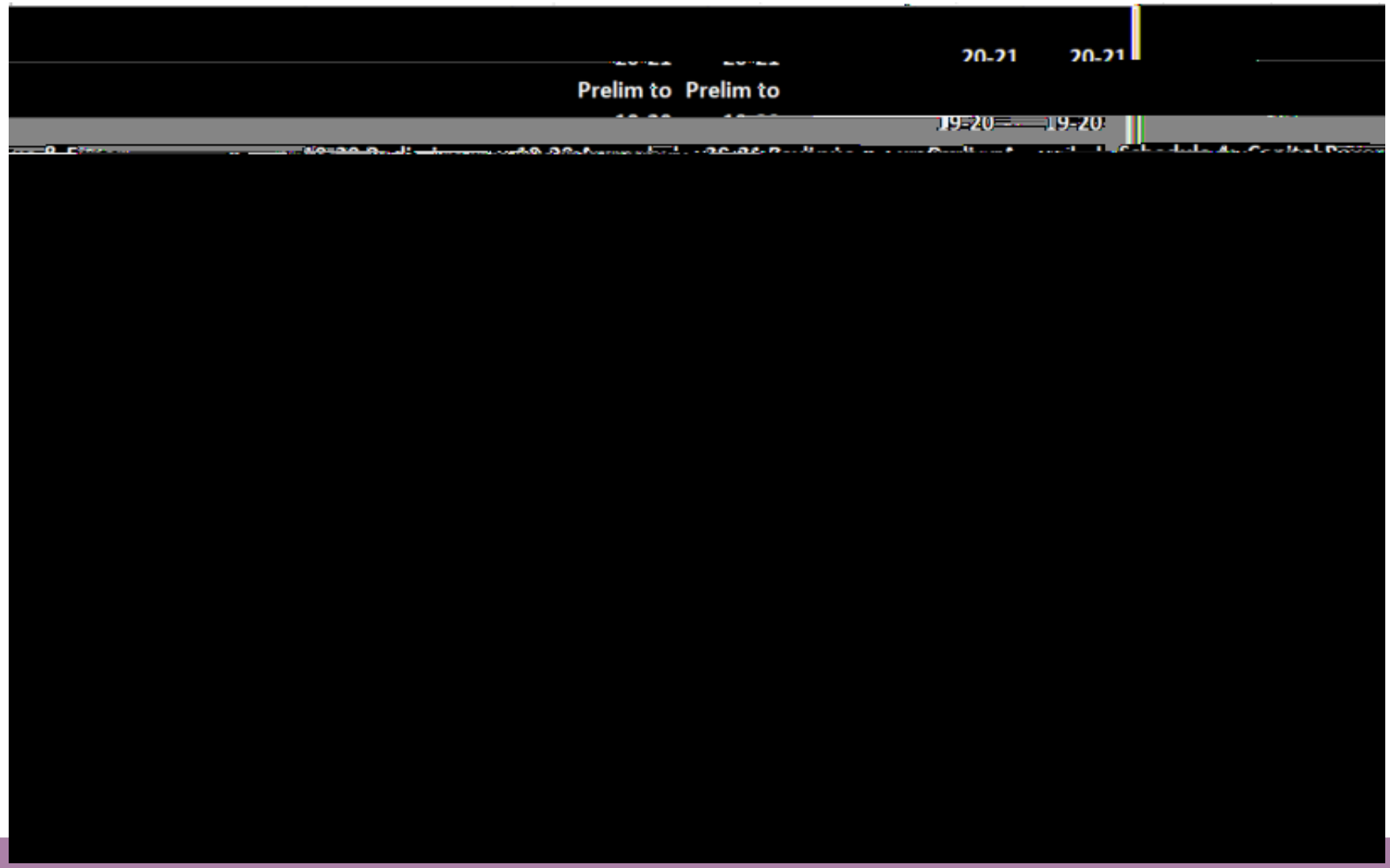
Special Purpose Funds

- **Status quo**
- **However, carry forwards should be reviewed to spend down, especially MOE targeted funds:**
  - Strong Start
  - Ready, Set, Learn
  - Community LINK

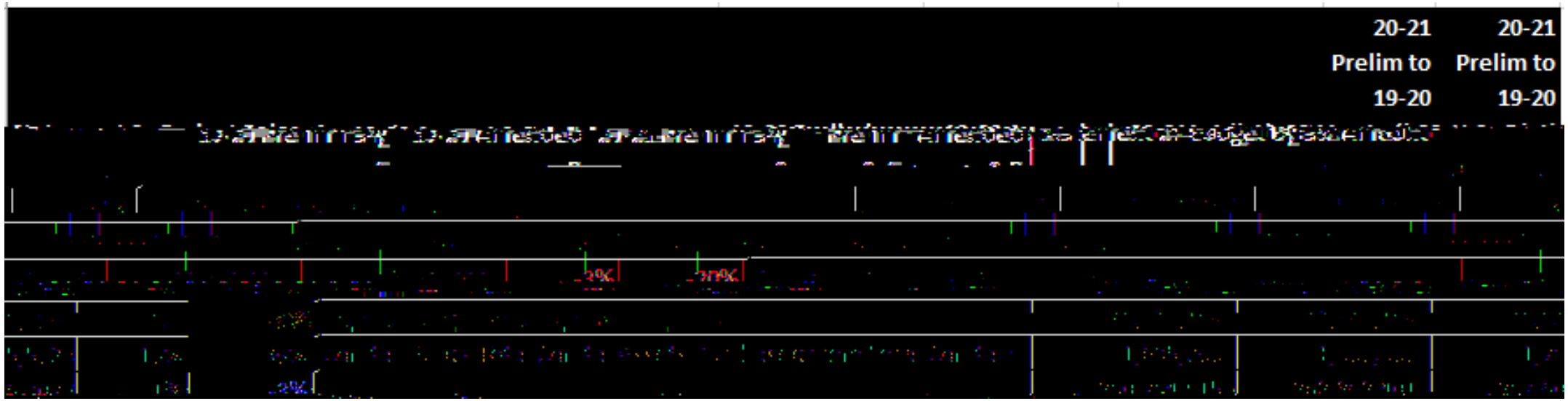

20-21
20-21
19-20
19-20
0%
0%
0%
0%
Ready, Set, Learn...
Exclusion Outreach
4%
0%
Greater

Capital

- **Expecting less bylaw revenue from MOE**
- **Expecting less capital expenditure**
  - Cedar Hill seismic replacement planning and design work
  - Shoreline seismic upgrade planning and design work
  - Vic High construction will be kept in Work in Progress until


20-21
20-21
Prelim to
Prelim to
19-20
19-20

Budget Bylaw



7YTIVMRXIRHIRXhV Recommendations

Thank You

Data Collection of Estimated Enrolments for 2020/21, 2021/22 and 2022/23

Version 1 - Revised 30/12/1

Step 1 Enter your school district number here: 61 Greater Victoria

Ministry of Education enrolment trend estimates are automatically filled once a school district number is entered above.

Step 2 Enter your district's enrolment estimates in the shaded cells of the District column for each of the three years displayed.

Notes

	2019/20 Interim Base	District	Ministry*	District	Ministry*	District	Ministry*
July Enrolment Count							
Summer Learning: Grades 1-7 Headcount Enrolment	0		0		0		0
Summer Learning: Grades 8-9 Course Enrolment	76	76	76	76	76	76	76
Summer Learning: Grades 10-12 Course Enrolment	301	301	301	301	301	301	301
Grade 8 & 9 Cross-Enrolment Courses	0		0		0		0
September Enrolment Count - School-Age Basic Allocation							
K-12 Standard (Regular) Schools FTE (School-Age)	19,346.2855	19,405.7000	19,494.6450	19,513.7000	19,700.5317	19,708.0000	19,905.4092
Continuing Education FTE (School-Age)	22.2500	13.4000	22.2500	12.9000	22.2500	15.0000	22.2500
Alternate Schools FTE (School-Age)	236.0000	211.0000	236.0000	192.0000	236.0000	186.0000	236.0000
Distributed Learning FTE (School-Age)	43.1875	40.8000	43.1875	37.1000	43.1875	36.2000	43.1875

ESTIMATED OPERATING GRANT 2020-2021 - February 2020 Enrolment Projections & Mar 12/20 Funding Announcement

Mar 12/2020

School District #	61	Greater Victoria		A Estimate 2020-2021	B Actual 2019-2020	C (A-B) Variance	1920 Per Pupil Rates	Increase / (Decrease)	%
			(Incl. Adult FTE & Feb/May)	19,671	19,648	23			
SEPTEMBER									
Student Base Allocation:									
=	19,405.700	= School-age FTE x	$7,560	146,707,092	144,478,060	2,229,032	$7,468	$92	1.23%
=	13.400	= Continuing Education FTE x	$7,560	101,304	166,163	- 64,859	$7,468	$92	1.23%
=	211.000	= Alternate Schools FTE x	$7,560	1,595,160	1,762,448	- 167,288	$7,468	$92	1.23%
=	40.800	= Distributed Learning School Age FTE x	$6,100	248,880	263,444	- 14,564	$6,100	$0	0.00%
=	17.000								

2020-2021 Preliminary Operating Budget - Structural Deficit
April 27, 2020

	A	B	C	D	E	F	G	H	I	J
	2019-2020 Amended	2020-2021 Status Quo	Draft 1 2020-2021 Statu Quo less 2019-2020 Surplus	Draft 2 Structural Deficit	Draft 3 Superintendent's Recommendations April 27	Draft 4 Superintendent's Recommendations May 11	Draft 5 - Superintendent's Recommendations May 25th	Second Readin Debate Change May 25th	2020-2021 Preliminary	Total Change from Previous Year

2020-2021 Preliminary Operating Budget - Draft 3 - Superintendent's Recommendations
April 27, 2020

	A	B	C	D	E	F	G	H	I	J
	2019-2020 Amended	2020-2021 Status Quo	Draft 1 2020-2021 Statu Quo less 2019-2020 Surplus	Draft 2 Structural Deficit	Draft 3 Superintendent's Recommendations April 27	Draft 4 Superintendent's Recommendations May 11	Draft 5 - Superintendent's Recommendations May 25th	Second Reading Debate Changes May 25th	2020-2021 Preliminary	Total Change from Previous Year
Funded FTE	19,762	19,762	-	23					19,785	23
REVENUE										
Operating Grant	181,291,074	181,291,074		2,591,742					183,882,816	2,591,742
Pay Equity	2,896,617	2,896,617							2,896,617	-

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2020-2021 Preliminary Operating Budget - Draft 3 - Superintendent's Recommendations
April 27, 2020

A	B	C	D	E	F	G	H	I	J
2019-2020 Amended	2020-2021 Status Quo	Draft 1 2020-2021 Statu Quo less 2019-2020 Surplus	Draft 2 Structural Deficit	Draft 3 Superintendent's Recommendations April 27	Draft 4 Superintendent's Recommendations May 11	Draft 5 -			

2020-2021 Preliminary Operating Budget - Draft 3 - Superintendent's Recommendations
April 27, 2020

A	B	C	D	E	F	G	H	I	J
		Draft 1		Draft 3	Draft 4				
		2020-2021 Statu		Superintendent's	Superintendent's				
2019-2020	2020-2021	Quo $50,432,719	Draft 2	Recommendations	Recommendations				
Amended	Status Quo	2020 Surplus	Structural Deficit	April 27	May 11				

2020-2021 Preliminary Operating Budget - Draft 4 - Superintendent's Recommendations
May 25, 2020

	A	B	C	D	E	H	G	I	J
	2019-2020 Amended	2020-2021 Status Quo	Draft 1 2020-2021 Statu Quo less 2019-2020 Surplus	Draft 2 Structural Deficit	Draft 3 Superintendent's Recommendations April 27	Draft 4 - Superintendent's Recommendatio ns May 25th	Second Reading Debate Changes May 25th	2020-2021 Preliminary	Total Change from Previous Year
Funded FTE	19,762	19,762	-	23			(2)	19,783	21
REVENUE									
Operating Grant	181,291,074	181,291,074		2,591,742				183,882,816	2,591,742
Pay Equity	2,896,617	2,896,617						2,896,617	-
Teachers' Labour Settlement						5,654,057		5,654,057	5,654,057
Student Transportation Fund	20,027	20,027						20,027	-
Provincial Assessment (Formerly FSA)	17,740	17,740						17,740	-
Graduated Adults	133,022	133,022		(73,930)				59,092	(73,930)
Carbon Tax Reimbursement	110,000								

2020-2021 Preliminary Operating Budget - Draft 4 - Superintendent's Recommendations
May 25, 2020

	A	B	C	D	E	H	G	I	J
	2019-2020 Amended	2020-2021 Status Quo	Draft 1 2020-2021 Statu Quo less 2019-2020 Surplus	Draft 2 Structural Deficit	Draft 3 Superintendent's Recommendations April 27	Draft 4 - Superintendent's Recommendatio ns May 25th	Second Reading Debate Changes May 25th	2020-2021 Preliminary	Total Change from Previous Year
EXPENSES									
WAGES									
Teachers	91,382,828	91,382,828	(84,779)		12,168	218,045		91,528,262	145,434
Principals and Vice-Principals	13,831,746	13,831,746	(291,118)		638,198	(30,956)		14,147,870	316,124
Education Assistants	18,976,041	18,976,041	(71,038)		(192,009)	148,908		18,861,902	(114,139)
Aboriginal Support Assistants		-						-	-
Language Assistants	18,500	18,500			6,500			25,000	6,500
Noon Hour Supervision		-						-	-
Clerical - Office	8,822,011	8,822,011			48,173	(25,740)		8,844,444	22,433
Clerical - Library		-						-	-
Maintenance	3,712,564	3,712,564			57,800	441,307		4,211,671	499,107
Grounds		-						-	-

2020-2021 Preliminary Operating Budget - Draft 3 - Superintendent's Recommendations
May 25, 2020

Draft 4 Superintendent's Recommendations			
Revenue:			
-Collective agreement increase funding from MOE announced $5,654,057			
-Support Staff Benefits Grant Announced $91,283			
-BC Hydro Grant for Energy Manager confirmed $50,000			
-Amount of surplus required to balance budget reduced from 12,132,099 to 7,046,806			
Expense:			
-Reclassification of expenses to match budget template:			
Principals and Vice Principals	(30,956)		
Clerical - Office	(25,740)		
Maintenance	441,307		
Custodial	(86,601)		
Other Professional (Excluded)	(298,010)		
Services	525,280		
Student Transportation	(10,000)		
Supplies	(1,105,677)		
Utilities	590,397		
Net effect of re-classification:	-		
- Wages Adjustments:			
Teachers resulting from SBIL allocation by Principals	188,866	2.22	FTE
Teachers resulting from additional VP Admin time at George Jay	17,015	0.20	FTE
Teacher resulting from INED increasing staffing	12,164	0.14	FTE
Net increase to teacher wages	218,045	2.56	FTE
Education Assistants resulting from SBIL allocation by Principals	(188,712)	(5.46)	FTE
Labour Settlement Residual held for inclusion	337,620	9.77	FTE
Net increase to Education Assistants	148,908	4.31	FTE
Other Professionals increase to partially staff Energy Manager from BC Hydro $50,000 Grant	41,876	0.45	FTE
TTOC's resulting from SBIL allocations by Principals	7,014		
TTOC's resulting from Additional VP Admin time at George Jay	631		
TTOC's resulting from INED increasing Teacher staffing	452		
Net increase to TTOC's	8,097		
Substitutes - Support Staff Relief resulting from SBIL allocation by Principals	(7,625)		
Substitutes - Support Staff Relief resulting from Labour Settlement Residual held for inclusion	13,642		
Net increase to Substitutes	6,017		
- Benefits Adjustments based on wage adjustments	97,974		

- Supplies Adjustments:		
Labour Settlement added to Departments (INED, Careers, CE, HL, ELL)	204,203	
INED reduction to offset teacher addition (includes benefits)	(15,073)	
Childcare former local capital contribution, to be paid from operating (no transfer to local capital)	100,000	*
Net increase to Supplies	289,130	
- Capital Asset Purchased Adjustment to reflect spend in 2020-2021 to begin Evergreen Refresh instead of transfer to local capital	539,270	*
- Local Capital Transfer Adjustment to cease transferring operating fund to local capital and start spending in 2020-2021	(639,270)	*

Annual Budget

School District No. 61 (Greater Victoria)

June 30, 2021

School District No. 61 (Greater Victoria)

June 30, 2021

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*NOTE - Statement 1, Statement 3, Statement 5, Schedule 1 and Schedules 4A - 4D are used for Financial Statement report

A Bylaw of THE BOARD OF EDUCATION OF SCHOOL DISTRICT NO. 61 (GREATER VICTORIA) (called the "Board") to adopt the Annual Budget of the Board for the fiscal year 2020/2021 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. Board has complied with the provisions of the Act respecting the Annual Budget adopted by this bylaw.

2. This bylaw may be cited as School District No. 61 (Greater Victoria) Annual Budget Bylaw for fiscal year 2020/2021.

3. The attached Statement 2 showing the estimated revenue and expense for the 2020/2021 fiscal year and the total budget bylaw amount of $253,606,307 for the 2020/2021 fisc year was prepared in accordance with the

School District No. 61 (Greater Victoria)

Statement 2

Annual Budget - Revenue and Expense

	2021 Annual Budget	2020 Annual Budget
Ministry Operating Grant Funded FTE's		
School-Age	19,699.000	19,591.000
Adult	37.000	35.000
Other	47.000	38.000
Total Ministry Operating Grant Funded FTE's	19,783.000	19,664.000
Revenues	$	$
Provincial Grants		
Ministry of Education	216,339,721	206,961,956
Other	50,000	
Tuition	8,333,604	14,398,648
Other Revenue	5,195,141	8,494,336
Rentals and Leases	1,815,064	1,829,940
Investment Income	1,150,200	1,187,000
Amortization of Deferred Capital Revenue	7,522,773	7,432,739
Total Revenue	240,406,503	240,304,619
Expenses		
Instruction	204,958,740	203,419,598
District Administration	6,083,638	5,792,715
Operations and Maintenance	38,271,527	38,072,923
Transportation and Housing	1,157,630	1,033,579
Total Expense	250,471,535	248,318,815
Net Revenue (Expense)	(10,065,032)	(8,014,196)
Budgeted Allocation (Retirement) of Surplus (Deficit)	7,046,806	5,449,037
Budgeted Surplus (Deficit), for the year	(3,018,226)	(2,565,159)
Budgeted Surplus (Deficit), for the year comprised of:		
Operating Fund Surplus (Deficit)		
Special Purpose Fund Surplus (Deficit)		
Capital Fund Surplus (Deficit)	(3,018,226)	(2,565,159)
Budgeted Surplus (Deficit), for the year	(3,018,226)	(2,565,159)

School District No. 61 (Greater Victoria)

Annual Budget - Revenue and Expense

Year Ended June 30, 2021

	2021 Annual Budget	2020 Annual Budget
Budget Bylaw Amount		
Operating - Total Expense	210,216,236	

	2021 Annual Budget $	2020 Annual Budget $

School District No. 61 (Greater Victoria)

Annual Budget - Operating Revenue and Expense

Year Ended June 30, 2021

	2021 Annual Budget	2020 Annual Budget
	$	$
Revenues		
Provincial Grants		
Ministry of Education	191,590,691	183,560,993
Other	50,000	
Tuition	8,333,604	14,398,648
Other Revenue	1,689,341	1,953,506
Rentals and Leases	1,815,064	1,829,940
Investment Income	1,030,000	1,030,000
Total Revenue	204,508,700	202,773,087
Expenses		
Instruction	178,823,989	176,411,084
District Administration	6,083,638	5,792,715
Operations and Maintenance	24,150,979	23,545,476
Transportation and Housing	1,157,630	1,033,579
Total Expense	210,216,236	206,782,854
Net Revenue (Expense)	(5,707,536)	(4,009,767)
Budgeted Prior Year Surplus Appropriation	7,046,806	5,449,037
Net Transfers (to) from other funds		
Tangible Capital Assets Purchased	(1,339,270)	(800,000)
Local Capital		(639,270)
Total Net Transfers	(1,339,270)	(1,439,270)
Budgeted Surplus (Deficit), for the year	-	-

	2021 Annual Budget $	2020 Annual Budget $
Provincial Grants - Ministry of Education		
Operating Grant, Ministry of Education	183,882,816	179,931,428
ISC/LEA Recovery	(1,030,941)	(1,106,631)
Other Ministry of Education Grants		
Pay Equity	2,896,617	2,896,617
Funding for Graduated Adults	59,092	58,458
Transportation Supplement	20,027	20,027
Carbon Tax Grant		110,000
Employer Health Tax Grant		1,633,354
Support Staff Benefits Grant	91,283	
FSA Scorer Grant	17,740	17,740
Teachers' Labour Settlement Grant	5,654,057	
Total Provincial Grants - Ministry of Education	191,590,691	183,560,993
Provincial Grants - Other	50,000	
Tuition		
Summer School Fees	28,581	49,512
Continuing Education	22,500	22,500
International and Out of Province Students	8,273,723	14,317,836
Distributed Learning	8,800	8,800

	2021 Annual Budget $	2020 Annual Budget $
Salaries		
Teachers	91,528,262	90,827,114
Principals and Vice Principals	14,147,870	13,518,126
Educational Assistants	18,886,902	18,929,842
Support Staff	18,802,445	18,271,847
Other Professionals	4,798,558	4,461,121
Substitutes	8,139,995	7,795,996
Total Salaries	156,304,032	153,804,046
Employee Benefits	36,182,266	35,010,087
Total Salaries and Benefits	192,486,298	188,814,133
Services and Supplies		
Services	4,092,856	5,305,297
Student Transportation	1,019,460	1,038,960

School District No. 61 (Greater Victoria)

Schedule 2C

Annual Budget - Operating Expense by Function, Program and Object

	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	69,480,122	5,144,704	2,224,408	201,044	311,077	6,131,909	83,493,264
1.03 Career Programs	777,672	115,975	315,157			35,501	1,244,305
1.07 Library Services	2,101,353			381,603		78,027	2,560,983
1.08 Counselling	2,962,567					106,847	

School District No. 61 (Greater Victoria)

Annual Budget - Operating Expense by Function, Program and Object

Year Ended June 30, 2021

	Total Salaries	Employee Benefits	Total Salaries and Benefits	Services and Supplies	2021 Annual Budget	2020 Annual Budget
	$	$	$	$	$	$
1 Instruction						
1.02 Regular Instruction	83,493,264	19,763,424	103,256,688	4,776,193	108,032,881	103,253,266
1.03 Career Programs	1,244,305	290,061	1,534,366	298,604	1,832,970	1,934,678
1.07 Library Services	2,560,983	607,246	3,168,229		3,168,229	3,084,774
1.08 Counselling	3,069,414	727,499	3,796,913		3,796,913	3,694,864
1.10 Special Education	27,096,523	6,319,106	33,415,629	1,053,187	34,468,816	33,474,185
1.30 English Language Learning	2,338,872	548,786	2,887,658	240,037	3,127,695	2,815,085
1.31 Indigenous Education	1,812,298	396,197	2,208,495	439,023	2,647,518	2,590,445
1.41 School Administration	11,976,928	2,562,391	14,539,319		14,539,319	13,944,440
1.60 Summer School	128,117	29,841	157,958	16,394	174,352	173,782
1.61 Continuing Education	271,009	63,287	334,296	36,499	370,795	371,404
1.62 International and Out of Province Students	4,926,589	1,133,495	6,060,084	590,669	6,650,753	11,060,787
1.64 Other	11,105	2,643	13,748		13,748	13,374
Total Function 1	138,929,407	32,443,976	171,373,383	7,450,606	178,823,989	176,411,084
4 District Administration						
4.11 Educational Administration	1,367,790	281,679	1,649,469	281,875	1,931,344	1,825,461
4.40 School District Governance	316,111	31,521	347,632	167,307	514,939	485,995
4.41 Business Administration	2,648,572	572,644	3,221,216	416,139	3,637,355	3,481,259
Total Function 4	4,332,473	885,844	5,218,317	865,321	6,083,638	5,792,715
5 Operations and Maintenance						
5.41 Operations and Maintenance Administration	1,341,330	277,864	1,619,194	573,467	2,192,661	2,091,271
5.50 Maintenance Operations	10,469,285	2,311,633	12,780,918	3,033,249	15,814,167	15,379,167
5.52 Maintenance of Grounds	1,103,182	236,941	1,340,123	288,744	1,628,867	1,596,526
5.56 Utilities	-		-	4,515,284	4,515,284	4,478,512
Total Function 5	12,913,797	2,826,438	15,740,235	8,410,744	24,150,979	23,545,476
7 Transportation and Housing						
7.41 Transportation and Housing Administration	128,355	26,008	154,363	3,307	157,670	33,619
7.70 Student Transportation	-		-	999,960	999,960	999,960
Total Function 7	128,355	26,008	154,363	1,003,267	1,157,630	1,033,579
9 Debt Services						
Total Function 9	-	-	-	-	-	-
Total Functions 1 - 9	156,304,032	36,182,266	192,486,298	17,729,938	210,216,236	206,782,854

School District No. 61 (Greater Victoria)

Annual Budget - Special Purpose Revenue and Expense

Year Ended June 30, 2021

	2021 Annual Budget	2020 Annual Budget
	$	$
Revenues		
Provincial Grants		
Ministry of Education	23,374,030	21,200,963
Other Revenue	3,505,800	6,540,830
Investment Income	65,200	77,000
Total Revenue	26,945,030	27,818,793
Expenses		
Instruction	26,134,751	27,008,514
Operations and Maintenance	810,279	810,279
Total Expense	26,945,030	27,818,793
Budgeted Surplus (Deficit), for the year	-	-

School District No. 61 (Greater Victoria)

Annual Budget - Changes in Special Purpose Funds

School District No. 61 (Greater Victoria)

Schedule 3A

Annual Budget - Changes in Special Purpose Funds

Year Ended June 30, 2021

	Classroom Enhancement Fund - Overhead	Classroom Enhancement Fund - Staffing	Ledger School	Provincial Inclusive Outreach	Estate Trust	TOTAL
	$	$	$	$	$	$
Deferred Revenue, beginning of year					53,726	4,215,100
Add: Restricted Grants						
Provincial Grants - Ministry of Education	702,459	15,342,189	357,571	774,804		23,374,030
Other						3,504,000
Investment Income					11,000	87,564
	702,459	15,342,189	357,571	774,804	11,000	26,965,594
Less: Allocated to Revenue	702,459	15,342,189	357,571	774,804	11,000	26,945,030
Deferred Revenue, end of year	-	-	-	-	53,726	4,235,664
Revenues						
Provincial Grants - Ministry of Education	702,459	15,342,189	357,571	774,804		23,374,030
Other Revenue						3,505,800
Investment Income						
Expenses						
Salaries						
Teachers						
Principals and Vice Principals						
Educational Assistants						
Support Staff						
Substitutes						
Employee Benefits						
Services and Supplies						
Net Revenue (Expense)						

School District No. 61 (Greater Victoria)

Annual Budget - Capital Revenue and Expense

Year Ended June 30, 2021

	2021 Annual Budget			
	Invested in Tangible Capital Assets	Local Capital	Fund Balance	2020 Annual Budget
	$	$	$	$
Revenues				
Provincial Grants				
Ministry of Education	1,375,000		1,375,000	2,200,000
Investment Income		55,000	55,000	80,000
Amortization of Deferred Capital Revenue	7,522,773		7,522,773	7,432,739
Total Revenue	8,897,773	55,000	8,952,773	9,712,739
Expenses				
Operations and Maintenance	1,375,000	55,000	1,430,000	2,200,000
Amortization of Tangible Capital Assets				
Operations and Maintenance	11,880,269		11,880,269	11,517,168
Total Expense	13,255,269	55,000	13,310,269	13,717,168
Net Revenue (Expense)	(4,357,496)	-	(4,357,496)	(4,004,429)
Net Transfers (to) from other funds				
Tangible Capital Assets Purchased	1,339,270		1,339,270	800,000
Local Capital			-	639,270
Total Net Transfers	1,339,270	-	1,339,270	1,439,270
Other Adjustments to Fund Balances				
Tangible Capital Assets Purchased from Local Capital	1,795,502	(1,795,502)	-	
Total Other Adjustments to Fund Balances	1,795,502	(1,795,502)	-	
Budgeted Surplus (Deficit), for the year	(1,222,724)	(1,795,502)	(3,018,226)	(2,565,159)