# Budget Advisory Committee
# Tuesday, March 8, 2022 @ 6:00 p.m.
# Zoom Meeting:

## AGENDA

**1. Call to Order (5 min)**

**2. Acknowledgement**

**3. Approval of the Agenda (5 min)**

**4. February 22, 2022 Minutes** Page 2

**5. Correspondence**
- A. GVTA to Secretary-Treasurer, February 24, 2022, Budget 2022-2023 Page 5

**6. Work Plan (5 min)**
- A. Services & Supplies Page 7

7. **ThoughtExchange Engagement Report (5 min)**

**8. Balancing the Budget (1.5 hrs)**
- A. Updated Projections Page 17
- B. Options Building Package Page 23

**9. March 10, 2022 Public Townhall**
- A. Agenda
- **B.** Committee Member Participation

**10. Next Meeting: April 11, 2022 5 pm**

**11. Adjournment**

Agenda

By consensus, the Committee approved the agenda of February 22, 2022 with the following

DRAFT

*UHDWHU 9LFWRULD 7HDFKHUV¶ $V
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February 24, 2022

Kim Morris
Secretary Treasurer
School District No. 61 (Greater Victoria)
556 Boleskine Road
Victoria BC V8Z 1E8

Dear Ms. Morris,

RE: SD61 BUDGET 2022 -202 3

The GVTA has many concerns about the 2022-23 school year budget and possible cuts being contemplated. The continuous emphasis that the budget must align with the District Strategic Plan undermines the focus which should be making improvements to dire ct services for students.

After the department presentations by Tolmie staff the GVTA has several concerns regarding upcoming spending decisions. One example is the & R P P X Q L F D W L R Q V requested for an Assistant W Why is the District spending so much time, effort, and money on ³ E U D Q G L Q J ´ ? The public is very much aware that we exist, and parents have little difficulty enrolling their children in ou r schools. It is preposterous to believe that branding our district , with all the effort and expense involved, will lead to greater revenue. Schools cannot and should not be run as a business. Our students are not a commodity to be leveraged.

Rather than branding , the District should focus on smaller class sizes and

to online platforms to reach out to their audience. Continued support of Fine

| SERVICES & SUPPLIES | DEPARTMENT | DEPT | 22-23 Budget |
|---|---|---|---|
| TRANSPORTATION (331 - 334) | | | |
| CONTRACTED TRANSPORTATION - ISP STUDENTS SHORT PRG | INTERNATIONAL STUDENT PROGRAM | SCH | $10,000 |
| CONTRACTED TRANSPORTATION - ISP STUDENTS REGULAR PRG | INTERNATIONAL STUDENT PROGRAM | SCH | $7,500 |
| CONTRACTED TRANSPORTATION - INCLUSIVE LEARNING | TRANSPORTATION | SCH | $863,000 |
| TRANSPORTATION ASSISTANCE - BUS ROUTES | TRANSPORTATION | SCH | $10,000 |
| TRANSPORTATION ASSISTANCE - INCLUSIVE LEARNING | TRANSPORTATION | SCH | $5,000 |
| SCHOOL JOURNEYS | INTERNATIONAL STUDENT PROGRAM | SCH | $5,000 |
| SCHOOL JOURNEYS | | | |

| SERVICES & SUPPLIES | DEPARTMENT | | DEPT | 22-23 Budget |
|---|---|---|---|---|
| LOCAL MILEAGE (343) | | | | |
| PATHWAYS & PARTNERSHIPS | PATHWAYS & PARTNERSHIPS | | SCH | $3,000 |
| SPEECH LANGUAGE SERVICES | DISTRICT TEAM | | SCH | $6,760 |
| INCLUSIVE LEARNING - ITINERANT SERVICES | DISTRICT TEAM | | SCH | $13,207 |
| INCLUSIVE LEARNING - ADMINISTRATION | DISTRICT TEAM | | SCH | $1,000 |
| ELL - ADMINISTRATION | LANGUAGES | $100 | SCH | $100 |

INDI.996 (E)3.996 (S)]T6MR4CID 6 >>BDC q 51.36 55.92 863.74 650.5 re W* n BT /TT1 9.96 Tf Tf -0.0178 Tc 873.46 659.62 Td ($13,207)Tj ET EMC Q /P <</M3-15 (RA)3 W* n BT /TT1 9.96+6

$100

| SERVICES & SUPPLIES | DEPARTMENT | DEPT | 22-23 Budget |
|---|---|---|---|
| HONORARIUM (451 - 457) | | | |
| CULTURAL ENRICHMENT HONORARIUMS | INDIGENOUS EDUCATION | SCH | $7,800 |
| HONORARIUM | INDIGENOUS EDUCATION | SCH | $13,000 |
| HONORARIUM | INTERNATIONAL STUDENT PROGRAM | SCH | $500 |
| GIFT CERTIFICATES | INTERNATIONAL STUDENT PROGRAM | SCH | $1,105 |
| | | | $22,405 |
| LICENCES (460) | | | |
| CRITERION PICTURES, AUDIO CINE FILMS LICENSES | ASSOCIATE SUPERINTENDENTS | SCH | $22,065 |
| SECURITY (462) | | | |
| COMMISSIONAIRES, TYCO, PALADIN, TSUNAMI SOLUTIONS | FACILITIES | FAC | $84,000 |
| FLEET TELEMATICS (467) | | | |
| FLEET - GPS (ARI FINANCIAL) | FACILITIES | FAC | $24,500 |
| MISCELLANEOUS SERVICES (469) - PAYMENTS FOR CONTRACT EMPLOYEES, INDEPENDENT CONTRACTORS FOR SERVICES (INDIVIDUALS OR BUSINESSES) | | | |
| INSTRUMENT AND SEWING MACHINE REPAIRS | REGULAR INSTRUCTION | SCH | $52,000 |
| EMPLOYEE & FAMILY ASSISTANCE PROGRAM / RETURN TO WORK | HUMAN RESOURCES | HRS | $151,450 |
| THE LINK | THE LINK | SCH | $500 |
| CAMOSUN COLLEGE COURSES | PATHWAYS & PARTNERSHIPS | SCH | $455,300 |
| READING RECOVERY - CONTRACT WITH SD 63 | DISTRICT TEAM | SCH | $20,000 |
| READING RECOVERY - DISTRICT | DISTRICT TEAM | SCH | $73,525 |
| FINE ARTS PROGRAM | DISTRICT TEAM | SCH | $26,000 |
| SPEECH LANGUAGE SERVICES | DISTRICT TEAM | SCH | $386,725 |
| INCLUSIVE LEARNING - ITINERANT SERVICES | DISTRICT TEAM | SCH | $45,000 |
| INCLUSIVE LEARNING - ADMINISTRATION | DISTRICT TEAM | SCH | $2,000 |
| INDIGENOUS EDUCATION - SCHOOL BASED | INDIGENOUS EDUCATION | SCH | $170,552 |
| INDIGENOUS EDUCATION - ADMINISTRATION | INDIGENOUS EDUCATION | SCH | $3,000 |
| INDIGENOUS EDUCATION - ESQUIMALT NATION | INDIGENOUS EDUCATION | SCH | $49,683 |
| INDIGENOUS EDUCATION - SONGHEES NATION | INDIGENOUS EDUCATION | SCH | $103,436 |
| LEARNING TEAM | DISTRICT TEAM | SCH | $7,500 |
| EMERGENCY PREPAREDNESS | SUPERINTENDENT | SCH | $4,500 |
| PSYCHOLOGISTS | DISTRICT TEAM | SCH | $846 |
| INTERNATIONAL EDUCATION - SHORT TERM | INTERNATIONAL EDUCATION | SCH | $200,000 |
| INTERNATIONAL EDUCATION - REGULAR | INTERNATIONAL EDUCATION | SCH | $80,000 |
| AFTER SCHOOL SPORT AND ARTS INITIATIVE (ASSAI) | REGULAR INSTRUCTION | SCH | $112,750 |
| OFFICE OF THE SUPERINTENDENT | SUPERINTENDENT | SUP | $6,821 |
| FREEDOM OF INFORMATION OFFICE | SUPERINTENDENT | SUP | $2,150 |
| DEPUTY/ASSOCIATE SUPERINTENDENTS - EDUCATIONAL ADMIN | ASSOCIATE SUPERINTENDENTS | SCH | $200 |
| COMMUNICATIONS | SUPERINTENDENT | SUP | $54,855 |
| ELECTIONS | SECRETARY-TREASURER | SEC | $314,856 |
| PARENT ADVISORY COUNCIL | SUPERINTENDENT | SUP | $9,512 |
| PARENT EDUCATION FUND | SUPERINTENDENT | SUP | $7,000 |
| STUDENT EDUCATION FUND | SUPERINTENDENT | SUP | $2,000 |
| SECRETARY-TREASURER | SECRETARY-TREASURER | SEC | $15,043 |
| FINANCIAL SERVICES - ACCESS RECORDS, MOTUS, PAYSTATION | FINANCIAL SERVICES | FNS | $11,634 |
| PURCHASING - ACCESS RECORDS | FINANCIAL SERVICES | FNS | $9,000 |
| HUMAN RESOURCE SERVICES - ACCESS RECORDS | HUMAN RESOURCES | HRS | $11,702 |
| LABOUR RELATIONS | HUMAN RESOURCES | HRS | $63,837 |
| HEALTH & SAFETY - HR | FACILITIES | HRS | $25,463 |
| HEALTH & SAFETY - FACILITIES | FACILITIES | FAC | $50,000 |
| CONSTRUCTION - ADMINISTRATION | FACILITIES | FAC | $11,200 |

| SERVICES & SUPPLIES | DEPARTMENT | DEPT | 22-23 Budget |
|---|---|---|---|
| CARPENTRY | FACILITIES | FAC | $26,529 |
| ELECTRICAL | FACILITIES | FAC | $154,134 |
| MECHANICAL | FACILITIES | FAC | $125,013 |
| ROOFING & SHEET METAL | FACILITIES | FAC | $22,306 |
| PAINTING | FACILITIES | FAC | $14,868 |
| CUSTODIANS | FACILITIES | FAC | $22,050 |
| MAINTENANCE OF GROUNDS | FACILITIES | FAC | $58,802 |
| FLEET | FACILITIES | FAC | $100,000 |
| REPAIR AND MAINTENANCE - NETWORK & COMMUNICATIONS | FACILITIES | FAC | $1,500 |
| REPAIR AND MAINTENANCE - INSTRUCT. EQUP | FACILITIES | FAC | $10,200 |
| INFORMATION TECHNOLOGY FOR LEARNING | INFORMATION TECHNOLOGY | ISS | $36,000 |
| COMMUNITY RENTAL OF FACILITIES | FACILITIES | FAC | $500 |
| | | | $3,111,942 |
| | | | |
| PORTABLE MOVES (481) | | | |
| PORTABLE MOVES | FACILITIES | FAC | $60,000 |
| | | | |
| FOOD (501) | | | |
| CAFETERIA FOOD | REGULAR INSTRUCTION | SCH | $100,000 |
| | | | |
| ADMINISTRATIVE SUPPLIES (511) - OFFICE SUPPLIES, MEDICAL SUPPLIES, FOOD AND SUPPLIES FOR LOCAL MEETINGS, ETC. | | | |
| THE LINK | THE LINK | SCH | $150 |
| FSA SCORING ACTIVITIES | DISTRICT TEAM | SCH | $2,000 |
| ELL - ADMINISTRATION | LANGUAGES | SCH | $2,500 |
| INDIGENOUS EDUCATION - ADMINISTRATION | INDIGENOUS EDUCATION | SCH | $2,000 |
| LEARNING TEAM | DISTRICT TEAM | SCH | $5,000 |
| DEPUTY/ASSOCIATE SUPERINTENDENTS - INSTRUCTION SUPPORT | ASSOCIATE SUPERINTENDENTS | SCH | $4,003 |
| CONTINUING EDUCATION PROGRAM | CONTINUING EDUCATION | SCH | $200 |
| INTERNATIONAL EDUCATION - SHORT TERM | INTERNATIONAL EDUCATION | SCH | $5,000 |
| INTERNATIONAL EDUCATION - REGULAR | INTERNATIONAL EDUCATION | SCH | $15,000 |
| OFFICE OF THE SUPERINTENDENT | SUPERINTENDENT | SUP | $10,000 |
| DEPUTY/ASSOCIATE SUPERINTENDENTS - EDUCATIONAL ADMIN | ASSOCIATE SUPERINTENDENTS | SCH | $7,633 |
| COMMUNICATIONS | SUPERINTENDENT | SUP | $200 |
| SECRETARY-TREASURER | SECRETARY-TREASURER | SEC | $500 |
| FINANCIAL SERVICES | FINANCIAL SERVICES | FNS | $15,000 |

SERVICES & SUPPLIES

DEPARTMENT

DEPT 22-23 Budget

SOFTWARE (534) - SOFTWARE PURCHASES, APPS
PATHWAYS & PARTNERSHIPS

PATHWAYS & PARTNERSHIPS

SCH

| SERVICES & SUPPLIES | DEPARTMENT | DEPT | 22-23 Budget |
|---|---|---|---|
| MAINTENANCE - ADMINISTRATION | FACILITIES | FAC | $3,000 |
| TECHNOLOGY FOR LEARNING | INFORMATION TECHNOLOGY | ISS | $180,000 |
| REPAIR AND MAINTENANCE - NETWORK & COMMUNICATIONS | FACILITIES | FAC | $1,000 |
| INFORMATION TECHNOLOGY (MONITORS, COMPUTERS, DOCKING STATIONS) | INFORMATION TECHNOLOGY | ISS | $102,769 |
| | | | $553,529 |
| SUPPLIES RECOVERIES (599) | | | |
| LEARNING SUPPORT (COMMUNITY LINK RECOVERY) | DISTRICT TEAM | SCH | ($2,000) |
| COMMUNITY RENTAL OF FACILITIES (PROJECTED RECOVERY OF SUPPLIES) | FACILITIES | FAC | ($2,000) |
| | | | ($4,000) |
| TOTAL SUPPLIES AND SERVICES | | | 20,577,188 |

| | Actual | | | Projected | | | |
|---|---|---|---|---|---|---|---|
| | 2018/19 | 2019/20 | 2020/21 | 2021/22 | 2022/23 | 2023/24 | 2024/25 |
| Revenues | | | | | | | |
| Provincial Grants | | | | | | | |
| Ministry of Education | 180,236,383 | 188,469,242 | 191,638,791 | 196,850,094 | 196,638,924 | 197,865,003 | 197,236,391 |
| Other | 35,363 | 52,137 | 100,802 | 171,515 | 112,750 | 112,750 | 112,750 |
| Tuition | 16,036,198 | 15,412,570 | 9,496,466 | 14,976,889 | 15,107,619 | 17,232,619 | 18,432,619 |
| Other Revenue | 2,457,964 | 2,257,506 | 2,325,833 | 2,184,334 | 1,915,170 | 1,915,170 | 1,915,170 |
| Rentals and Leases | 2,093,927 | 1,784,510 | 1,587,882 | 2,404,195 | 2,696,572 | | |

School District No. 61 (Greater Victoria)

# School District No. 61 (Greater Victoria)
## Schedule of Operating Revenue by Source (Schedule 2A)

| | Actual 2018/19 | 2019/20 | 2020/21 | Projected 2021/22 | 2022/23 | 2023/24 | 2024/25 |
|---|---|---|---|---|---|---|---|
| Provincial Grants - Ministry of Education | | | | | | | |
| Operating Grant, Ministry of Education | 177,318,296 | 181,291,074 | 183,351,677 | 194,634,007 | 194,427,078 | 195,653,157 | 195,024,545 |
| ISC/LEA Recovery | (1,080,815) | (1,063,116) | (1,031,724) | (989,902) | (989,902) | (989,902) | (989,902) |
| Other Ministry of Education Grants | | | | | | | |
| Pay Equity | 2,896,617 | 2,896,617 | 2,896,617 | 2,896,617 | 2,896,617 | 2,896,617 | 2,896,617 |
| Funding for Graduated Adults | 102,727 | 152,725 | 89,835 | 49,043 | 68,850 | 68,850 | 68,850 |
| Transportation Supplement | 20,027 | 20,027 | 20,027 | 20,027 | 20,027 | 20,027 | 20,027 |
| Economic Stability Dividend | 223,599 | - | - | - | - | - | - |
| Carbon Tax Grant | 144,262 | 144,262 | - | - | - | - | - |
| Employer Health Tax Grant | 496,343 | 1,633,354 | - | - | - | - | - |
| Strategic Priorities - Mental Health Grant | 30,300 | - | - | - | - | - | - |
| Support Staff Benefits Grant | 24,497 | 24,497 | 193,437 | 193,437 | 198,514 | 198,514 | 198,514 |
| Support Staff Wage Increase Funding | - | 1,005,680 | - | - | - | - | - |
| Teachers' Labour Settlement Funding | - | 2,342,257 | 5,654,057 | - | - | - | - |
| BCTEA - LEA Capacity Building Grant | 13,700 | - | - | - | - | - | - |
| Early Career Mentorship Funding | - | - | 435,000 | - | - | - | - |
| FSA Scorer Training | 17,740 | 17,740 | 17,740 | 17,740 | 17,740 | 17,740 | 17,740 |
| Acess Grant | 5,000 | | | | | | |
| SRG3 Assessments | 6,590 | | | | | | |
| Professional Learning Grant | 17,500 | | | | | | |
| Early Learning Framework | | 4,125 | 4,125 | 4,125 | | | |
| Equity Scan Implementation | | | 3,000 | | | | |
| Suicide Prevention | | | 5,000 | | | | |
| ECE Dual Credit Project | | | | 25,000 | | | |
| Total Provincial Grants - Ministry of Education | 180,236,383 | 188,469,242 | 191,638,791 | 196,850,094 | 196,638,924 | 197,865,003 | 197,236,391 |
| Provincial Grants - Other | 35,363 | 52,137 | 100,802 | 171,515 | 112,750 | 112,750 | 112,750 |
| Federal Grants | | | | | | | |
| Tuition | | | | | | | |
| Summer School Fees | 52,856 | 31,541 | 1,720 | - | - | - | - |
| Continuing Education | 6,525 | 7,225 | 2,975 | - | - | - | - |
| International and Out of Province Students | 15,976,817 | 15,373,804 | 9,473,221 | 14,973,989 | 15,104,719 | 17,229,719 | 18,429,719 |
| Distributed Learning | | | 18,550 | 2,900 | 2,900 | 2,900 | 2,900 |

| | | | | | | | |
|---|---|---|---|---|---|---|---|
| LEA Funding from First Nation | 1,080,815 | 1,063,116 | 1,031,724 | 989,902 | 989,902 | 989,902 | 989,902 |
| Miscellaneous | | | | | | | |
| Odyssey French Language Assistant Funding | | 16,542 | | - | - | - | - |
| Industry Training Secondary Schools | 150,050 | 191,389 | 193,250 | 175,000 | 175,000 | 175,000 | 175,000 |

| 22/23 to 24/25 Based on Feb 2021 3 Yr Projection to Ministry | 2021/22 Final Operating Grant | 2022/23 Estimated Operating Grant | 2023/2024 Estimated Operating Grant | 2024/2025 Estimated Operating Grant |
|---|---|---|---|---|
| Total September Enrolment Based Funding | 156,048,258 | 156,286,524 | 157,512,350 | 156,882,339 |
| English Language Learner | 2,929,080 | 2,952,855 | 2,952,855 | 2,952,855 |
| Indigenous Education | 2,275,510 | 2,275,510 | 2,275,510 | 2,275,510 |
| Diverse Needs | 24,098,970 | 23,745,450 | 23,745,450 | 23,745,450 |
| Adult Education | 40,240 | 41,392 | 41,392 | 41,392 |
| Equity of Oppportunity | 967,134 | 967,134 | 967,134 | 967,134 |
| Salary Differential | 5,470,970 | 5,470,970 | 5,470,970 | 5,470,970 |
| Unique Geographic Factors | 2,156,674 | 2,156,674 | 2,156,674 | 2,156,674 |
| Summer Learning | - | - | - | - |
| Curriculum & Learning Support Fund | 174,167 | 178,152 | 178,405 | 179,804 |
| Distributed Learning February and May | 201,380 | 180,580 | 180,580 | 180,580 |
| Continuing Education February and May | 271,624 | 171,837 | 171,837 | 171,837 |
| Total Estimated Operating Grant | 194,634,007 | 194,427,078 | 195,653,157 | 195,024,545 |

Greater Victoria School District No. 61
2021/22 Ministry of Education Operating Grant Comparison

| | Enrolment Sign Off Oct 21 2021 | Unit Rate | Prelim Funding (A) | February 2022 MOE Submission Enrolment Growth Estimate | Unit Rate | Prelim Funding (A) | February 2022 MOE Submission Enrolment Growth Estimate | Unit Rate | Prelim Funding (A) | February 2022 MOE Submission Enrolment Growth Estimate | Unit Rate | Prelim Funding (A) |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Enrolment Based Funding | | | | | | | | | | | | |
| Regular Schools | 19,579.097 | $ 7,885 | $ 154,381,181 | 19,619.137 | $ 7,885 | $ 154,696,895 | 19,774.600 | $ 7,885 | $ 155,922,721 | 19,694.700 | $ 7,885 | $ 155,292,710 |
| Continuing Education | 4.625 | 7,885 | $ 36,468 | 3.625 | 7,885 | $ 28,583 | 3.625 | 7,885 | $ 28,583 | 3.625 | 7,885 | $ 28,583 |
| Distributed Learning | 28.938 | 6,360 | $ 184,043 | 18.000 | 6,360 | $ 114,480 | 18.000 | 6,360 | $ 114,480 | 18.000 | 6,360 | $ 114,480 |
| Alternate Schools | 182.000 | 7,885 | $ 1,435,070 | 182.000 | 7,885 | $ 1,435,070 | 182.000 | 7,885 | $ 1,435,070 | 182.000 | 7,885 | $ 1,435,070 |
| Total September Enrolment | 19,794.660 | | 156,036,762 | 19,822.762 | | 156,275,028 | 19,978.225 | | 157,500,854 | 19,898.325 | | 156,870,843 |
| Home School Students | 45.000 | 250 | $ 11,250 | 45.000 | 250 | $ 11,250 | 45.000 | 250 | $ 11,250 | 45.000 | 250 | $ 11,250 |
| Course Challenges | 1.000 | 246 | $ 246 | 1.000 | 246 | $ 246 | | | | | | |

Budget 2022-2023 Guiding Document
For Committee and Public Workshopping Options

Values and Guiding Principles:  options created should be able to align to the values and guiding principles to keep options on track.
Project Surplus - Deficit:  provides a target to meet to balance the budget and may contain a combination of savings and asks
Asks:  Spending items requested by various departments.  Not an exhaustive list.  Not decision list.  For discussion and options creation

Budget 2022-2023

# VALUES/GUIDING PRINCIPLES

BOARD APPROVED October 26, 2021

## Students

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

## Relationships

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

## Indigenous

The budget will be culturally respectful and responsive to the needs of Indigenous peoples and will include the Four Houses and the Indigenous Education Department within the Budget process. Trustees, the Board and Staff will utilize the Indigenous Education ‰ Œ š u r e v g š [ r l y scheduled meetings with the Songhees Nation, Esquimalt Nation, Urban Indigenous W } ‰ h o u s [ Advisory (UPHIA) and the Métis Nation of Greater Victoria as the conduits to share information, consult, seek input and direction. The Board and Staff will attend meetings with Songhees Nation, Esquimalt Nation, UPHIA, the Métis Nation of Greater Victoria and the Indigenous Education Department when invited and/or when any concer an G reater

- move toward matching revenues to expenses so the organization does not rely on surplus to balance on-g costs from year to year
- spend surplus on one-time initiatives and priorities, and not on-going expenses
-

# ASKS (COSTS) for consideration - OPERATING

F = Fixed Cost cannot be varied; V = Variable Cost can be adjusted up or down for less or more financial impact

NOTE:  Many options overlap and are variations on a topic.  Counsellors is an example.  In these cases not all the savings listed can be achieved in total.
Considerations listed below should be viewed individually for tolerance and impact.

| Option | Description | Cost or Savings | Amount | On-going | One Time | Fixed (F)/Variable (V) |
|---|---|---|---|---|---|---|
| Transportation | Snow Plow attachment for Dump Truck | Cost | $ 250,000 | | X | F |
| Transportation | Bobcat to replace 1993 Bobcat 763 | | | | | |

# SAVINGS for consideration - OPERATING

F = Fixed Cost cannot be varied; V = Variable Cost can be adjusted down for less financial impact

NOTE: Many options overlap and are variations on a topic. Counsellors is an example. In these cases not all the savings listed can be achieved in total. Considerations listed below should be viewed individually for tolerance and impact.

| Option | Description | Cost or Savings | Amount | On-going | One Time | Fixed (F)/Variable( V) |
|---|---|---|---|---|---|---|
| Counsellors to Community LINK | Moves funding of some school-based teacher counsellors from the operatin grant to the Community LINK special purpose grant. Maintains number of school-based teacher counsellors in the District. | Savings: | $ 201,537 | X | | V |
| Collaboration Time | Reduces the TTOC budget to release teachers or Vice-Principals for collaboration regarding school goals and FESL. | Savings: | $ 559,418 | X | | V |
| Education Assistant Relief Budget | Trending shows a savings in EA relief budgets. This item contemplates not budgeting full replacement of EA's based on trending historical data. | Savings | $ 620,000 | X | | V |
| Enrolment Projection Contractor | SD61 uses three sources of expertise: Baragar, a local contractor and Boar staff. This item contemplates eliminating the local contractor. | Savings: | $ 15,043 | X | | F |
| Student and Parent Education Funds | Eliminates two services and supplies line items; one for PAC learning opportunities; one for student learning opportunities. | Savings: | $ 11,000 | X | | V |
| ThoughtExchange On-line Engagement Tool | Eliminates a software app used for engagement. | Savings: | $ 26,064 | X | | F |
| Reduction in 22-23 School Supply Allocation | SD61 schools have carried forward between $1.7m and $1.8m in the 20-21, 19-20 and 18-19 school years. | Savings | $ 800,000 | | X | V |
| Reduction of Human Resources 1.( FTE | Reduces 1 employee from Human Resources department | Savings | $ 66,945 | X | | V |
| French Immersion Class Reduction | 1.0 FRIM Teacher reduction at middle school due to low enrolment. Historic we have kept the class but could be reduced from 5 schools to 4 schools in 2023. | Savings: | $ 130,005 | | X | F |
| Counsellor Reduction Based on Historical Vacancy Trends | The District consistently has 2.0 FTE Counsellors that are budgeted but are filled due to the lack of qualified applicants. | Savings: | $ 231,120 | X | | V |
| Youth & Family Counselor Reducti in Community LINK | Reduction of 7 of 26 contracted Youth & Family Workers (YFC's) and 2 Outr Workers to move 5.5 school-based teacher counselors into the CL funding allocation. | Savings: | $ 623,110 | X | | V |
| Elementary Strings | Reduces 1.81 FTE Teachers. | Savings: | $ 208,817 | X | | V |
| District Ukulele | Reduces 0.14 FTE Teacher FTE | Savings: | $ 16,525 | X | | F |
| Reading Recovery Coordinator contract | Reduces the District's contribution to the Reading Recovery coordinator's position to $20,000 | Savings: | $ 53,525 | X | | V |
| Vice-Principals in Small Schools | Reduces 2.0 FTE Vice-Principals | Savings: | $ 61,494 | X | | V |
| Principal or Vice-Principal in District Team (Tolmie) | Reduces 1 FTE P or VP at Tolmie | Savings: | $ 150,174 | X | | V |
| Clerical Staff from 12 months to 10. months/year | Reduces clerical staff during summer months. | Savings: | $ 180,139 | X | | V |
| Clerical Staff from 12 month to 11 month and 11 month to 10.5 month employees | Reduces clerical staff during summer months | Savings: | $ 94,496 | X | | V |
| School Technologists from 11 mont to 10.5 months/year | Reduces technology staff during summer months | Savings: | $ 24,760 | X | | V |

VVV

# SAVINGS for consideration - OPERATING

F = Fixed Cost cannot be varied; V = Variable Cost can be adjusted down for less financial impact

NOTE:  Many options overlap and are variations on a topic.  Counsellors is an example.  In these cases not all the savings listed can be achieved in total.
Considerations listed below should be viewed individually for tolerance and impact.

| Option | Description | Cost or Savings | Amount | On-going | One Time | Fixed (F)/Variable( V) |
|---|---|---|---|---|---|---|
| **Other considerations not specified above for unit cost and options creation** | | | | | | |
| Board Office & Facilities | Manager | Savings | $ 120,732 | X | | V |
| Board Office & Facilities | Director/Associate Director | Savings | $ 163,138 | X | | V |
| Board Office & Facilities | Advisor | Savings | $ 102,526 | X | | V |
| **CommunityLINK Fund** | | | | | | |
| Counsellors to Community LINK | Changes the funding of some counsellors from the operating grant the Community LINK special purpose grant. /TT1d5f 169.8 55E-4.005 (m)-5 | | | | | |

x

Option Examples For Discussion Purposes Only

| Option 1: 3 Year Projections + Asks - All Savings - Reserve Addition | | | | |
|---|---|---|---|---|
| | 2022/23 | 2023/24 | 2024/25 | Characteristics |
| Surplus/(Deficit) | (7,239,021) | (5,055,641) | (3,299,415) | E9946.002 (e)ts .994 (29m5 (i)-3.998 (c)n.006 (s/-3.009 (tm5 (i)6.006 (s/r |

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# Greater Victoria School District No. 61
# 2022/23 Budgeted Unit Costs

| Position | |
|---|---|
| Union | |
| TTOC per day | 419 |
| School Assistant based on 30 hours/week | 38,402 |
| Career Centre Coordinator based on 30 hours/week | 42,283 |
| School Library Clerk based on 35 hours/week | 48,407 |
| Clerical based on 35 hours/week | 57,112 |
| Career Centre  based on 30 hours/week | 42,283 |
| Education Assistant based on 30 hours/week | 45,887 |
| Teacher 1.0 Full Time Equivalent | 115,560 |
| Coordinators | 31,681 |
| Custodian | 64,524 |
| Trades | 73,435 |
| Foreperson | 92,191 |
| Accountant | 68,633 |
| School Technician/Technologist | 73,690 |
| Specialist | 66,945 |
| Analyst | 88,745 |
| Administrator | 85,499 |
| Exempt from Union Contract/"Management" | |
| District Principal | 171,200 |
| District Vice-Principal | 150,174 |
| Associate Superintendent | 209,794 |

| Option: ## - XXXBrief Description | 2022/23 | 2023/24 | 2024/25 | Characteristics |
|---|---|---|---|---|
| Surplus/(Deficit) (Can only be changed by Financial Services) | (7,239,021) | (5,055,641) | (3,299,415) | |
| Savings | | | | |
| Savings | | | | |
| Savings | | | | |
| Asks | | | | |
| Asks | | | | |
| Asks | | | | |
| Use of Projected 21-22 Surplus (max $800,000 available) | | | | |
| Risk - Reduces Expenses or Adds 21-22 Surplus (max $2m available) | | | | |
| Reserve - Target $2m over three years | | | | |
| Result (Balanced = $0) | (7,239,021) | (5,055,641) | (3,299,415) | |

| | |
|---|---|
| Reserve Target (NEGATIVE number because adds to the deficit) | $2,000,000 by 2024/2025 |
| Risk Target (POSITIVE number because reduces the deficit) | $2,000,000 representing current reserve balance |
| Asks (NEGATIVE number because adds to the deficit) | All, some or new items from "Asks" page |
| Savings (POSITIVE number because reduces deficit) | All, Some or new items from "Considerations" page |
| Surplus/Deficit | Don't change; projected by Financial Services Staff |
| Staggered Asks (NEGATIVE number) | Could spread asks or savings over time, if not wanted or achievable all in one year |
| Staggered Savings (POSITIVE number) | Could spread asks or savings over time, if not wanted or achievable all in one year |
| Result Goal/Balanced | $0 |

Unit Costs are provided for various staffing positions in the Unit Costs List