



# Office of the Secretary-Treasurer

School District No. 61 (Greater Victoria)  
556 Boleskine Road, Victoria, B08Z 1E8  
Phone (250) 478-106 Fax (250) 478-112

Katrina Stride–SecretaryTreasurer

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TO: Board of Education

FROM: Katrina Stride

The Greater Victoria School District wishes to recognize and acknowledge the Esquimalt and Songhees Nations, on whose traditional territories we are situated.

One Learning Community



Budget 2023-2024

## VALUES/GUIDING PRINCIPLES

January 30, 2023 – BOARD APPROVED

### Students

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

### Relationships

Partnerships and relationships are strengthened by demonstrating respect, recognition of expertise, recognition of diverse opinions and ability to have civil discourse. We assume good intentions on all sides and for all ideas. Trust will be built by having authentic and difficult conversations with transparency and building understanding over time. The Board and Staff will utilize the Indigenous Education Department, Songhees Nation, Esquimalt Nation, Urban Indigenous Peoples' Homeless Society, and the Nation of Greater Victoria as the conduits to share information, coordinate, and support. The Board and Staff will attend meetings with Songhees Nation, Esquimalt Nation, Greater Victoria and the Indigenous Education Department when and/or clarity is required.

### Alignment

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

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.

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### Timelines

The Board will adhere to the Board approved budget process timelines in order for the organization to meet its system, staffing and collective agreement obligations to properly place human and financial resources in schools and provide stability in the organization. In the process, the learning community will be informed about the time constraints for the final budget approval. The Board will give third reading to the budget no later than April 6, 2023.

### Collaboration

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

### Sustainability and Ability to Withstand Change

To advance sustainability the Board will:

- commit to administrative and operational efficiencies, and appropriate management of risk including the provision of safe and healthy learning environments

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Greater Victoria School District



# Budget Advisory Committee – Terms of Reference

January 30, 2023 - BOARD APPROVED

## PURPOSE

The Budget Advisory Committee (the “Committee”) is a committee of the whole of the Board of Education. The purpose of the Budget Committee is to oversee the School District’s budget process, make recommendations and deliver reports to the Board of Education with a focus on provision of service for every student to succeed, recognizing that all learners are unique and have differing needs.

## COMPOSITION & OPERATIONS

The Committee shall be composed of:

- All Trustees of the Board
- Superintendent
- Secretary-Treasurer
- Deputy Superintendent
- Associate Superintendent
- Associate Secretary-Treasurer
- Director of Finance
- Director of Facilities Services
- Director of Indigenous Education
- Director of Human Resource Services
- Director of Information Technology for Learning
- Director of International Education
- Two Principals/Vice-Principals
- Two representatives from each of the GVTA, CUPE Local 947, CUPE Local 382, Allied Specialists Association, and VCPAC
- One representative from each of the Songhees Nation, Esquimalt Nation, Urban Peoples’ House Indigenous Advisory (UPHIA) and the Métis Nation of Greater Victoria
- Student voice will be heard through the Student Symposium and the Representative Advisory Council of Students

seek input and direction. The Board and Staff will attend meetings with Songhees Nation, Esquimalt Nation, UPHIA, the Métis Nation of Greater Victoria and the Indigenous Education Department when invited and/or when any concerns and/or clarity is required. The Committee's working definition of cultural safety as provided by SD61's Indigenous Education Department is attached as Appendix A.

Trustees will elect a Chair at the first meeting of the Committee and select a note taker at each meeting.

Receive budget input from education partners and the public.



# Office of the Secretary-Treasurer

School District No. 61 (Greater Victoria)  
556 Boleskine Road, Victoria, BC V8Z 1E8  
Phone (250) 754-1177 Fax (250) 475-112

Katrina Stride–SecretaryTreasurer

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TO: Board of Education  
FROM: Budget Advisory Committee  
DATE: March 14, 2023  
RE: 2023-2024 Annual Budget Recommendations

What is the Budget Advisory Committee?

## Purpose

The Budget Advisory Committee (the “Committee”) is a committee of the whole of the Board of Education. The purpose of the Budget Committee is to oversee the School District’s budget process, make recommendations and deliver reports to the Board with a focus on provision of service for every student to succeed, recognizing that all learners are unique and have differing needs.

## Duties and Responsibilities

The Greater Victoria School District wishes to recognize and acknowledge the Esquimalt and Songhees Nations, on whose traditional territories we are situated.

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## Composition

Committee membership includes:

- x All Trustees of the Board
- x Superintendent
- x Secretary-Treasurer
- x Deputy Superintendent
- x Associate Superintendent
- x Associate Secretary-Treasurer
- x Director of Finance
- x Director of Facilities Services
- x Director of Indigenous Education
- x Director of Human Resource Services
- x Director of Information Technology for Learning
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- x Student voice will be heard through the Student Symposium and the Representative Advisory Council of Students

## Committee Chair

Trustee Derek Gagnon is the Budget Advisory Committee Chair.

## Meetings

The Committee met 7 times between November 10, 2022 and March 9, 2023. There is also a budget process debrief meeting scheduled for May 4, 2023. Meetings alternated between in-person and online via Zoom. The meeting format varied depending on agenda items and topics of discussion, and sometimes

## Budget Advisory Committee Discussions

### Department Profiles

To build a better understanding of the departments within the School District, department profiles were completed by each department and included in the agenda packages of the following Committee meetings:

- x January 19, 2023:
  - o Indigenous Education
  - o

- x Committee-identified topics:
  - o Music
  - o Custodial Services
  - o Mental Health
  - o Indigenous Learners
  - o Funding for Indigenous students and allocations to schools
  - o Student participation on Committee

#### Meeting 2 – December 8, 2022

- x Continued review of Values and Guiding Principles
- x Continued review of the Committee's Terms of Reference
- x Budget Change Report – June 2022
- x Status Quo Budget – What does it mean?
- x Enrolment and Operating Grant Overview
- x Structural Deficit
- x Surplus Philosophy and Strategy
- x Workplan

#### Meeting 3 – January 19, 2023

- x Finalized review of Values and Guiding Principles
- x Finalized review of the Committee's Terms of Reference
- x Monthly Financial Report – June 2022
- x Talking Tables Event January 5, 2023 Report
- x Committee-identified topics:
  - o Indigenous Education
  - o Mental Health and Wellness
- x Workplan
- x Revised Budget Process/Timeline

#### Meeting 4 – February 9, 2023

- x Committee-identified topics:
  - o Student Participation:
    - x Representative Advisory Council of Students Meeting January 9, 2023 Report
    - x Student Symposium January 13, 2023 Report
  - o Music
- x Consensus – What is it?
- x Workplan

#### Meeting 5 – February 23, 2023

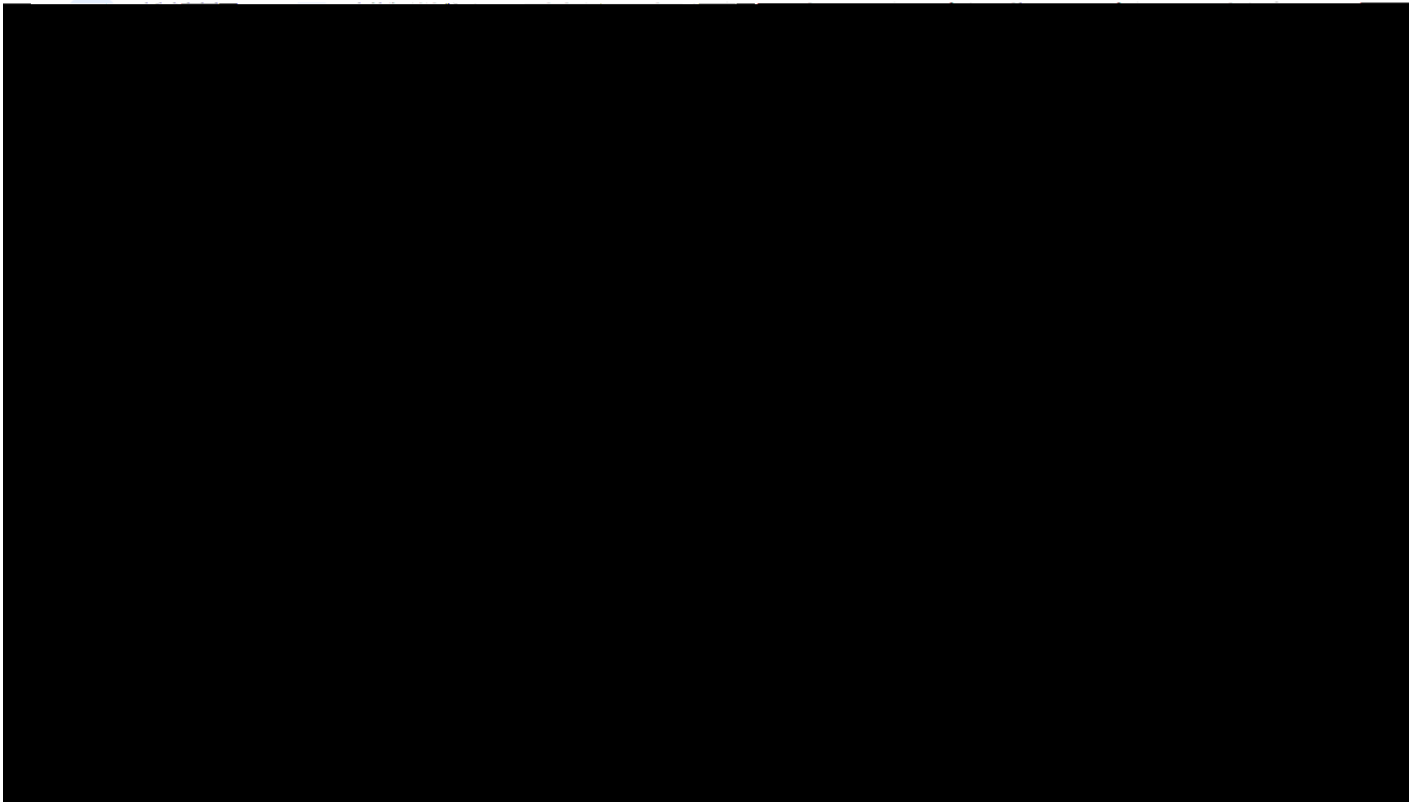
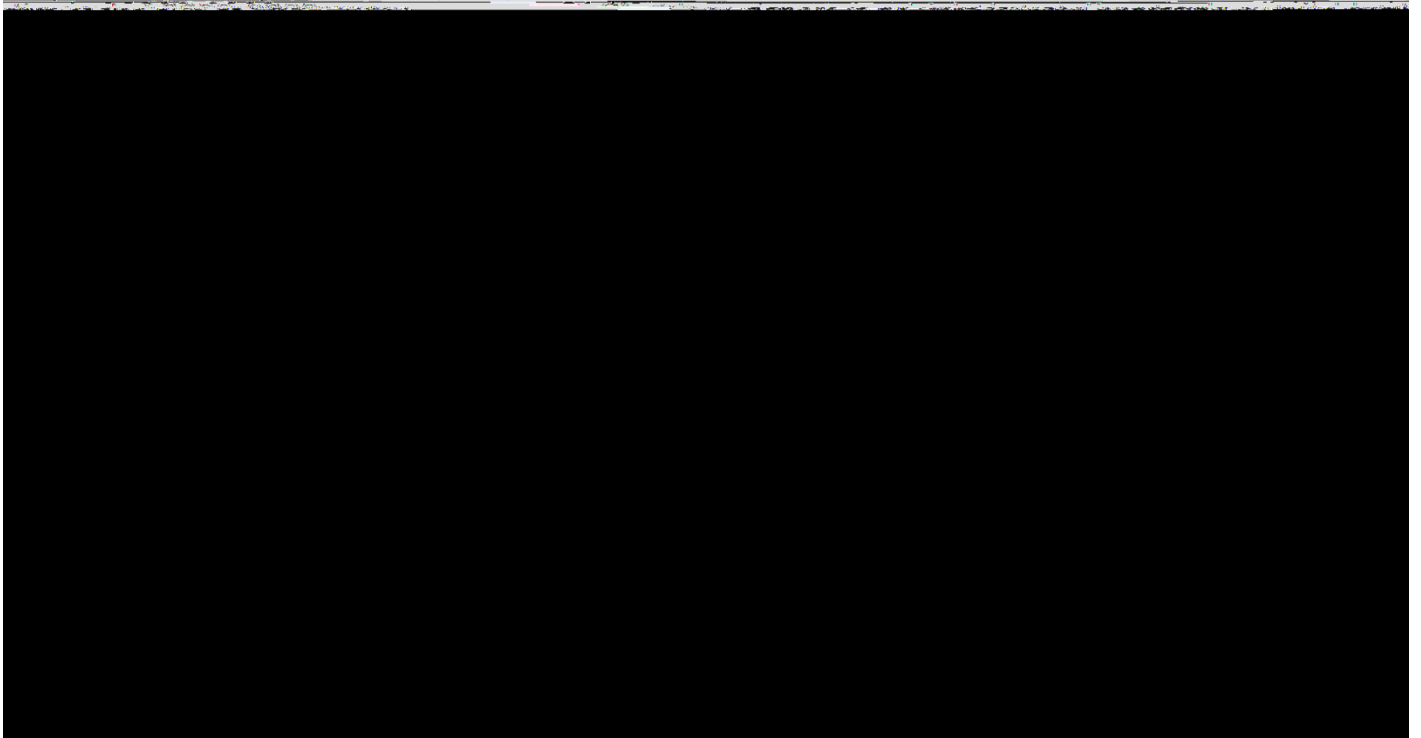
- x Committee-identified topics:
  - o Custodial Services Options
- x 2022-2023 Operating Surplus Estimate
- x 2023-2024 Structural Deficit Estimate
- x Operating Capital Reserves
- x Building Consensus:
  - o Custodial Services Options
- x Workplan

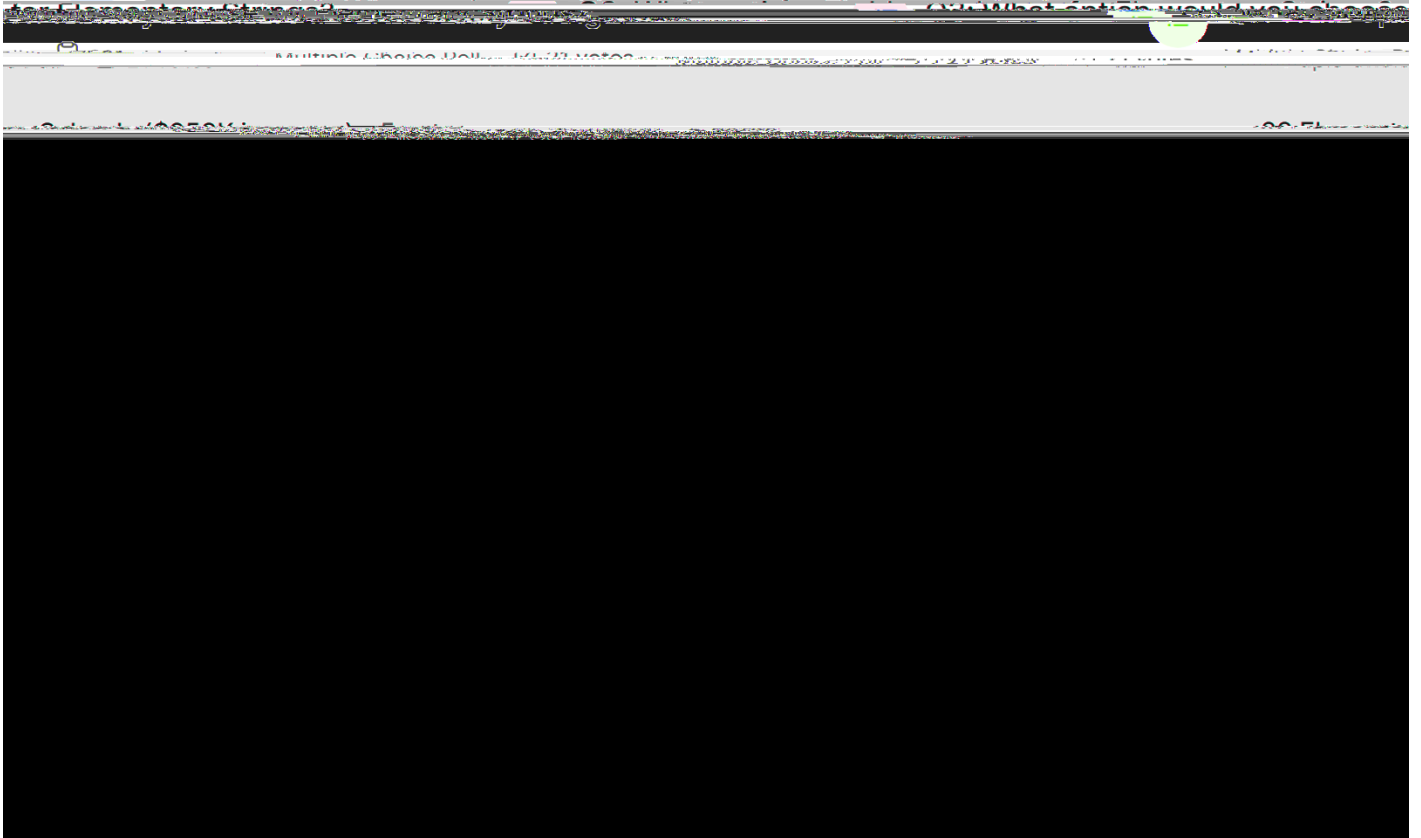
#### Meeting 6 – March 2, 2023

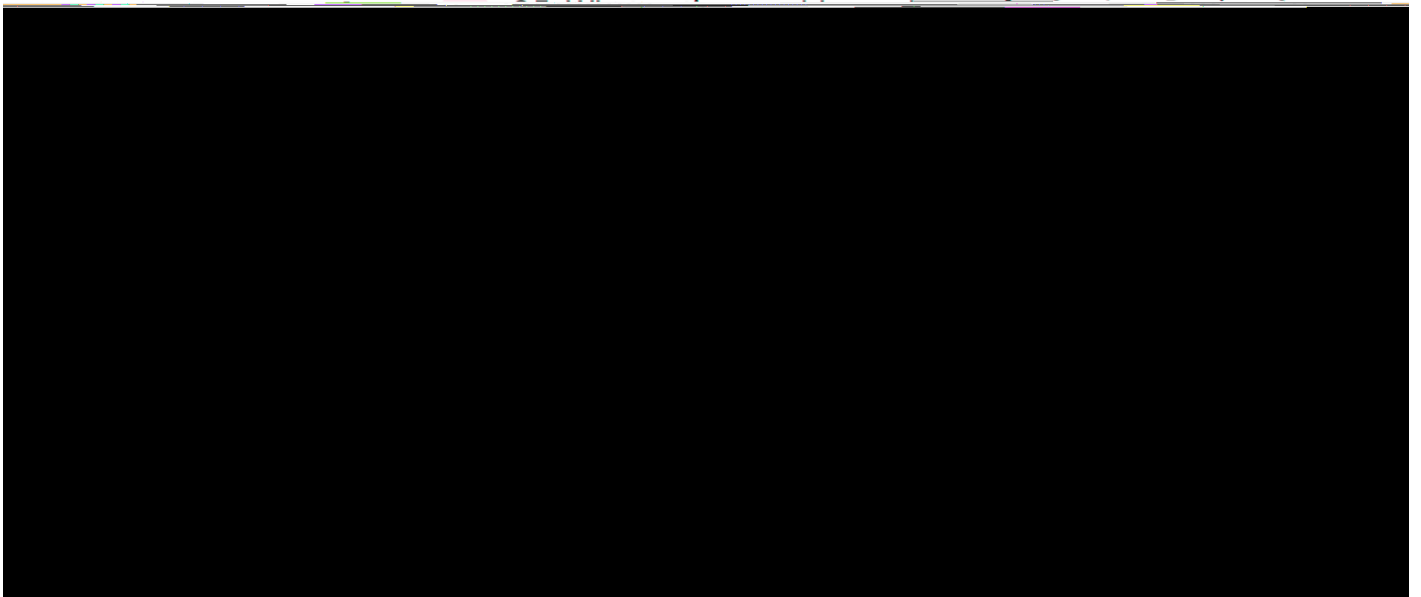
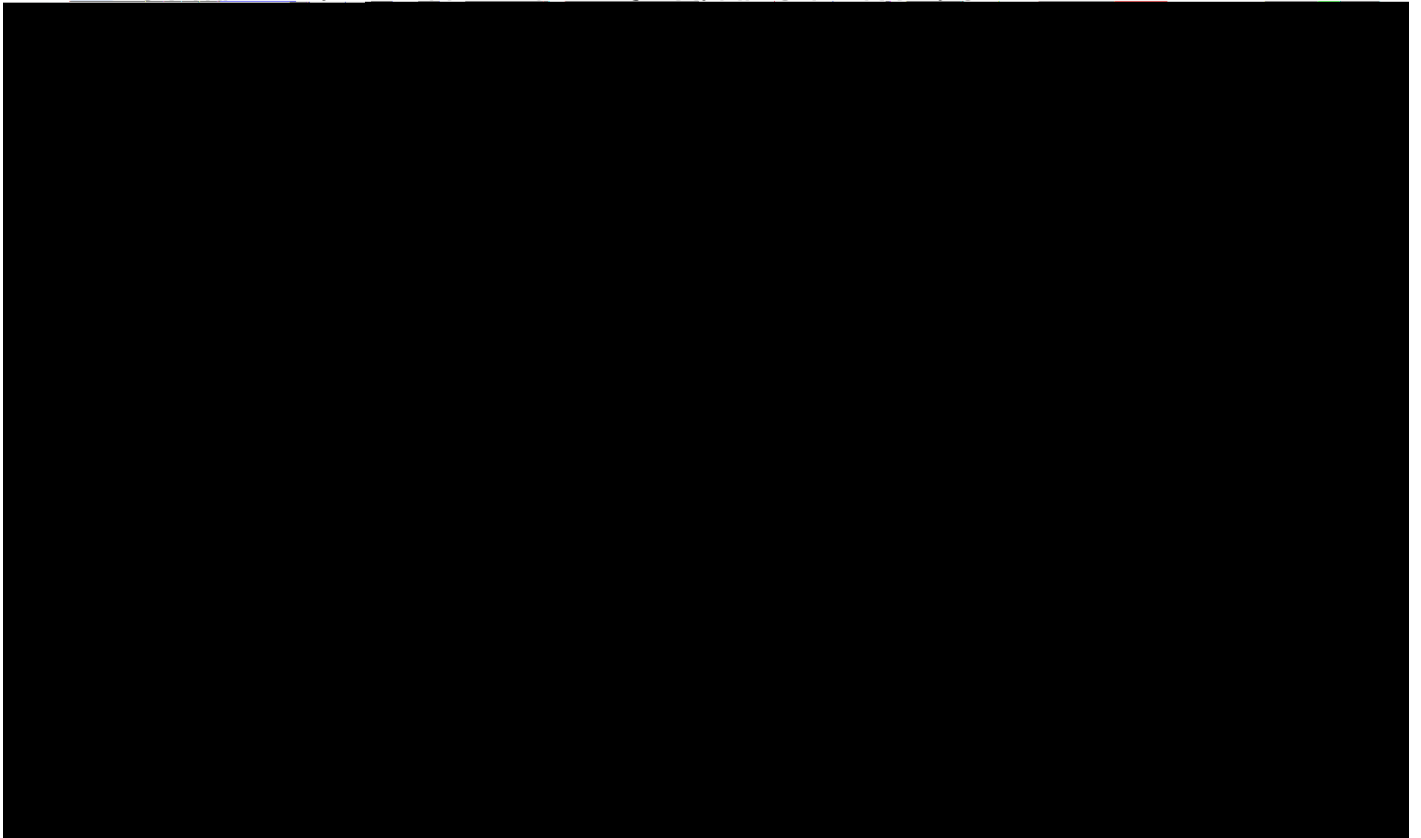
- x Committee-identified topics:
  - o Music Options
    - x Elementary Strings
    - x Middle School Music
- x Committee Budget Priorities and Savings













Multiple Choice Poll 1/1 21 votes

