



# Office of the Secretary-Treasurer

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Katrina Stride–SecretaryTreasurer

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TO: The Board of Education  
FROM: Katrina Stride, Secretary-Treasurer  
DATE: January 29, 2024  
RE: Budget Working Group s

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## Budget Working Group Meetings

There have been three Budget Working Group meetings held:

### Budget Working Group Meeting #1 – December 13, 2023

- x Held in-person at Tolmie
- x Information packages provided on December 7, 2023
- x Large group presentation included the following topics:
  - o Budget Scope
  - o Budget Responsibility
  - o Operating Surplus
  - o Structural Deficit
- x Small group discussion specific to working groups

### Budget Working Group Meeting #2 – January 18, 2024

- x Held via Zoom
- x Additional information packages provided on January 16, 2024
- x Large group presentation included the following topic:
  - o Historical Spending Outside Funding and Contracts/Ratios
- x Small group discussion specific to working groups
  - o Department: International Education with Dr. Jeff Davis

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

## Progress Updates

Some of the Budget Working Groups have provided a brief written progress update on the work that has been completed to date. Budget Working Groups are also welcome to provide a brief verbal update during the meeting.

### School-Based Budget Working Group

Our working group has had great conversations about the budget at a school-based level. Topics of discussion have included equity, allocation, carry forwards, staffing, and facilities/maintenance.

Meeting #1: We reviewed the budget package and requested further information where necessary.

Meeting #2: Discussed work of DAWG (District Administration Working Group) with a focus on equity.

Meeting #3: Had special guests Ken Andrews, Gord Mitchell, along with James Hansen. We discussed logistics of administering a budget at each school level.

### Special Purpose Fund.7 (y)8.9 (,) TD [(l)27orltroup

Our w427troup has e Special Purpose Funds, many of which are very [(427)-estricted or do not allocated to schools, equity b 3 >>BDPeen schools as it relates to school generated funds