

SCHOOL DISTRICT 63 (SAANICH)

FINANCE, FACILITIES & TECHNOLOGY COMMITTEE

Agenda

Committee Members: Trustee VanWell, Chair
Trustee Dunford
Trustee McMurphy

Staff Support: Jason Reid, Secretary-Treasurer
Dave Eberwein, Superintendent of Schools
Megan Cimaglia, Director of Finance
Rob Lumb, Director of Facilities
Cody Henschel, Director of Information Technology

Partner Representatives: Don Peterson, STA
Nola Welsh, CUPE
David Mark, SAA
Ashley Sonosky, COPACS

Other Attendees:

Tuesday, October 18, 2022

10:30 am

A. PRESENTATIONS AND QUESTIONS

1. Energy Plan Presentation - attached

B. ITEMS FOR DISCUSSION

No Items.

C. ITEMS FOR RECOMMENDATION

1. Charitable Trust

Staff Recommendation:

The Committee recommends and I, Trustee VanWell move,
That staff be directed to establish the Board of Directors as recommended with the Trustee representative
to be appointed by the Chair of the Board.

2. Final Enrolment & Funding

Staff Recommendation:

The Committee recommends and I, Trustee VanWell move,
That the Board approve the proposed budget changes as presented and allocation of residual net
funding from growth to increase the contingency reserve.

D. ITEMS FOR INFORMATION

1. Parkland Track Update

E. FUTURE AGENDA ITEMS

No Items.

Energy
Sustainability
Plan
Update



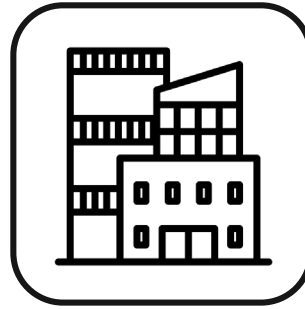
October 18, 2022

Rede

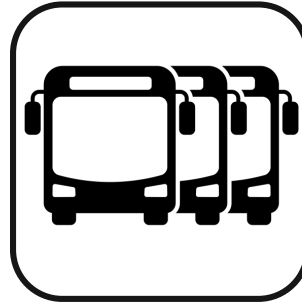
Agenda



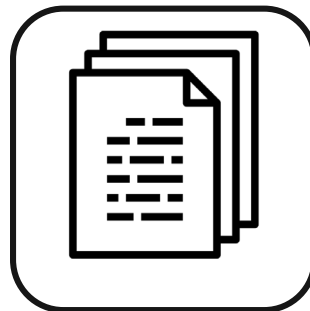
Baseline &
Targets



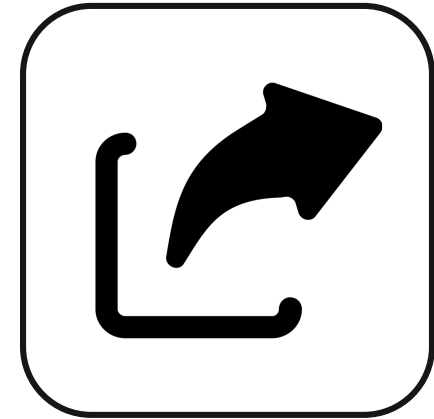
Buildings



Fleet

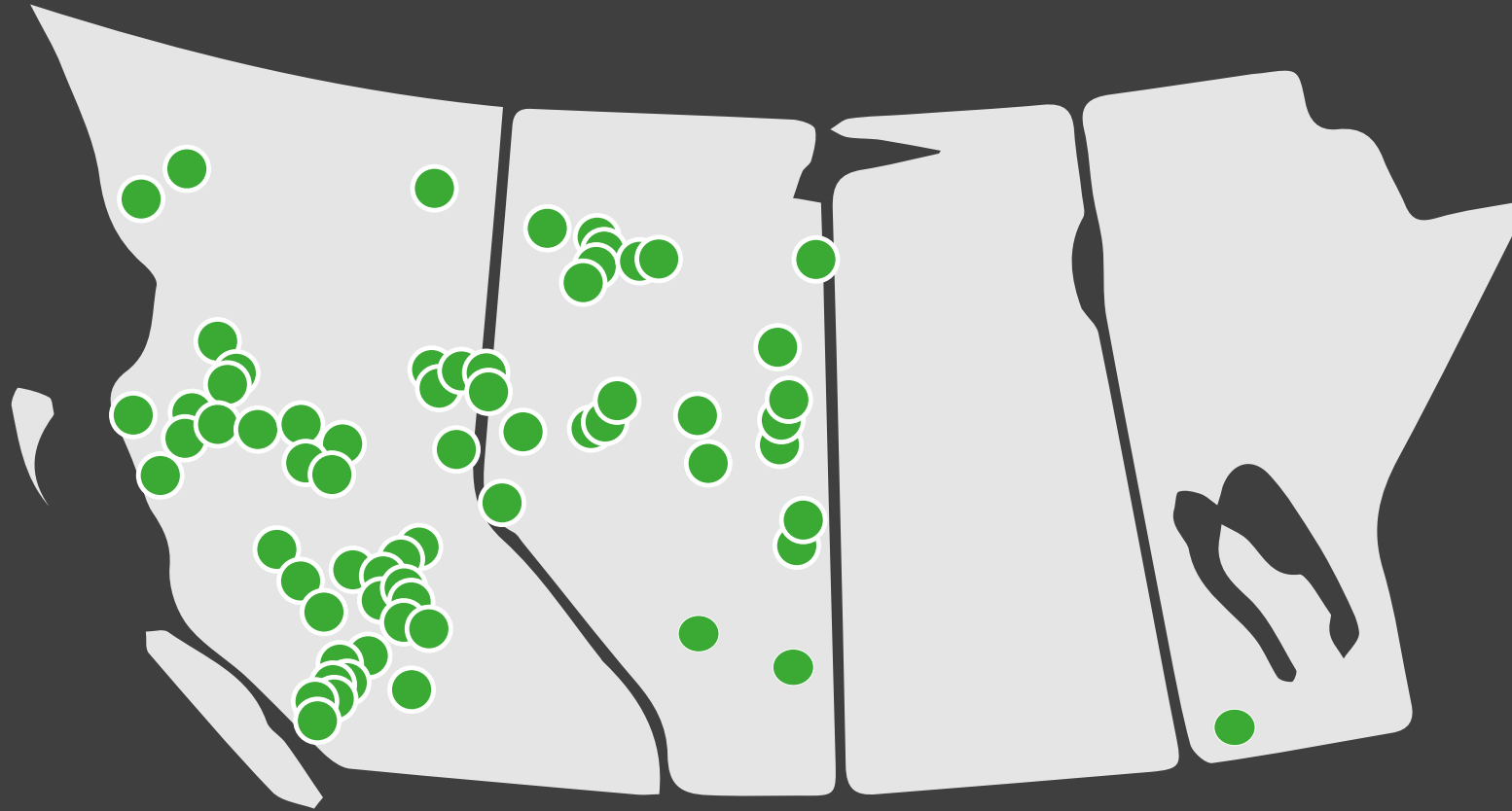


Paper



Next
Steps

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BUILDING
ENERGY
EFFICIENCY

Since 2008, Rede Energy Solutions has been helping schools and organizations to save money, energy, and headaches.



Targets & Baseline

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Reduction Mandate

In March of 2021, CleanBC set a sector-specific target for **buildings and communities** of

59-64 % by 2030

- <https://news.gov.bc.ca/releases/2021ENV0022-000561>

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Reduction Mandate

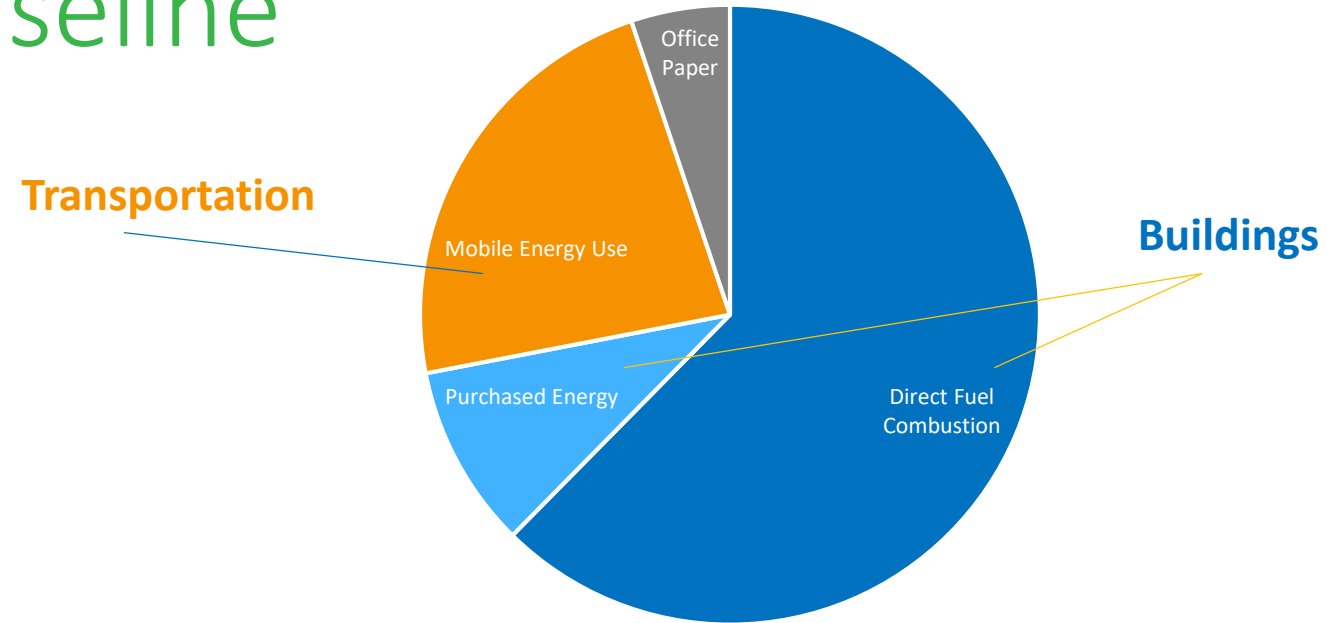
In March of 2021, CleanBC set a sector-specific target for **transportation** of

27-32 % by 2030

- <https://news.gov.bc.ca/releases/2021ENV0022-000561>

Rede

Smarttool Baseline 2010



Smarttool	Buildings	Mobile Energy Use	Office Paper	
Also Known As	Natural Gas, Propane	Vehicles	Paper	
t CO2e GHG	1,386	508	115	2,221
	1,598			

Rede

Apply the Targets

Smarttool	Buildings	Mobile Energy Use	Office Paper	
Also Known As	Natural Gas, Propane	Electricity	Vehicles	Paper
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Rede


Apply the Targets

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Rede

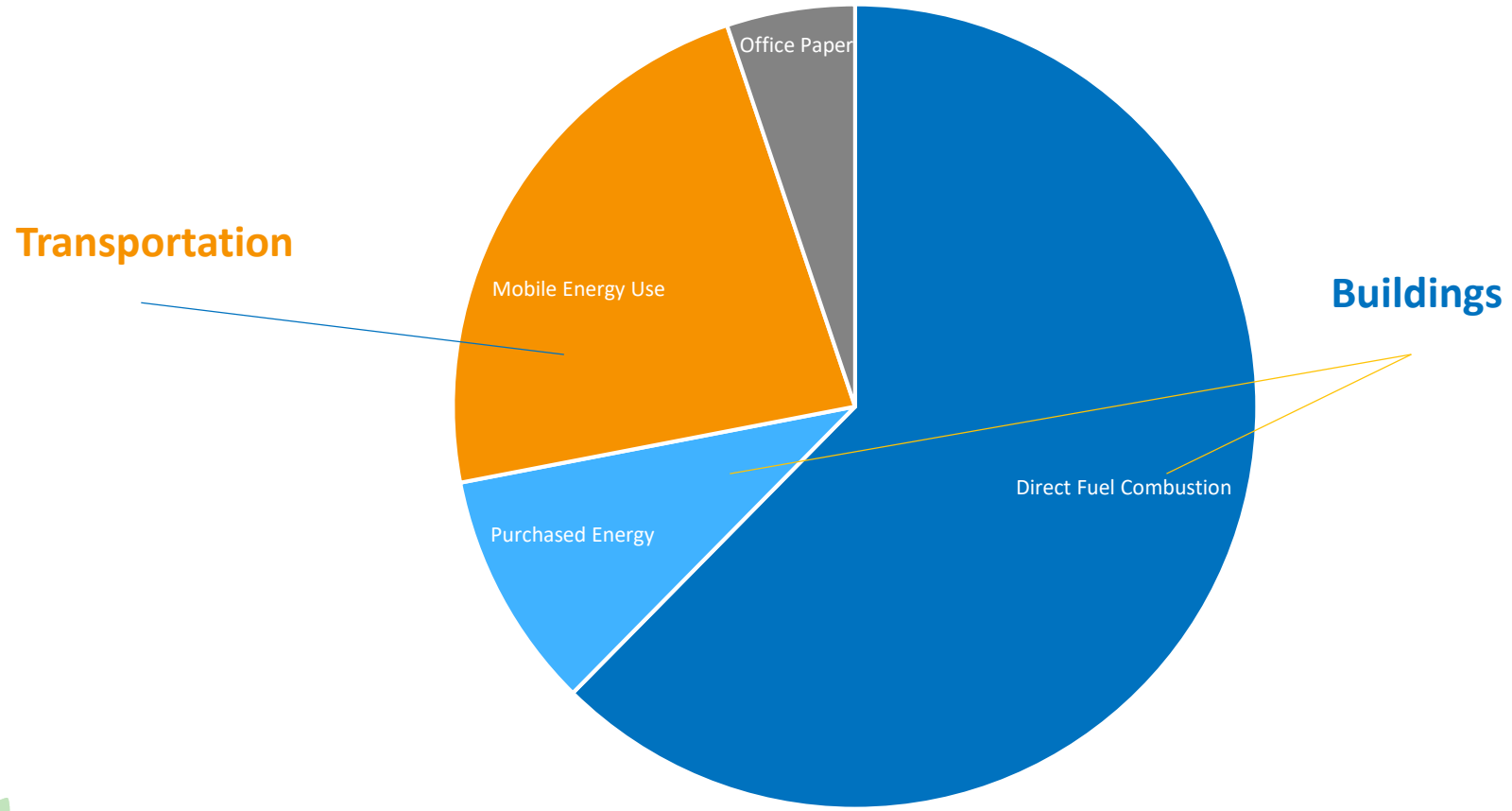
Apply the Targets

Smarttool	Buildings	Mobile Energy Use	Office Paper	
Also Known As	Natural Gas, Propane	Electricity	Vehicles	Paper
t CO2e GHG	1,598	508	115	2,221
	59-64% Reduction	27-32% Reduction	59-64% Reduction	
Reduction Needed	943 - 1023	137 - 163	68-73	
2030 Target	575-655	345 - 371	41-47	961 - 1073



Rede

Smarttool Baseline 2010



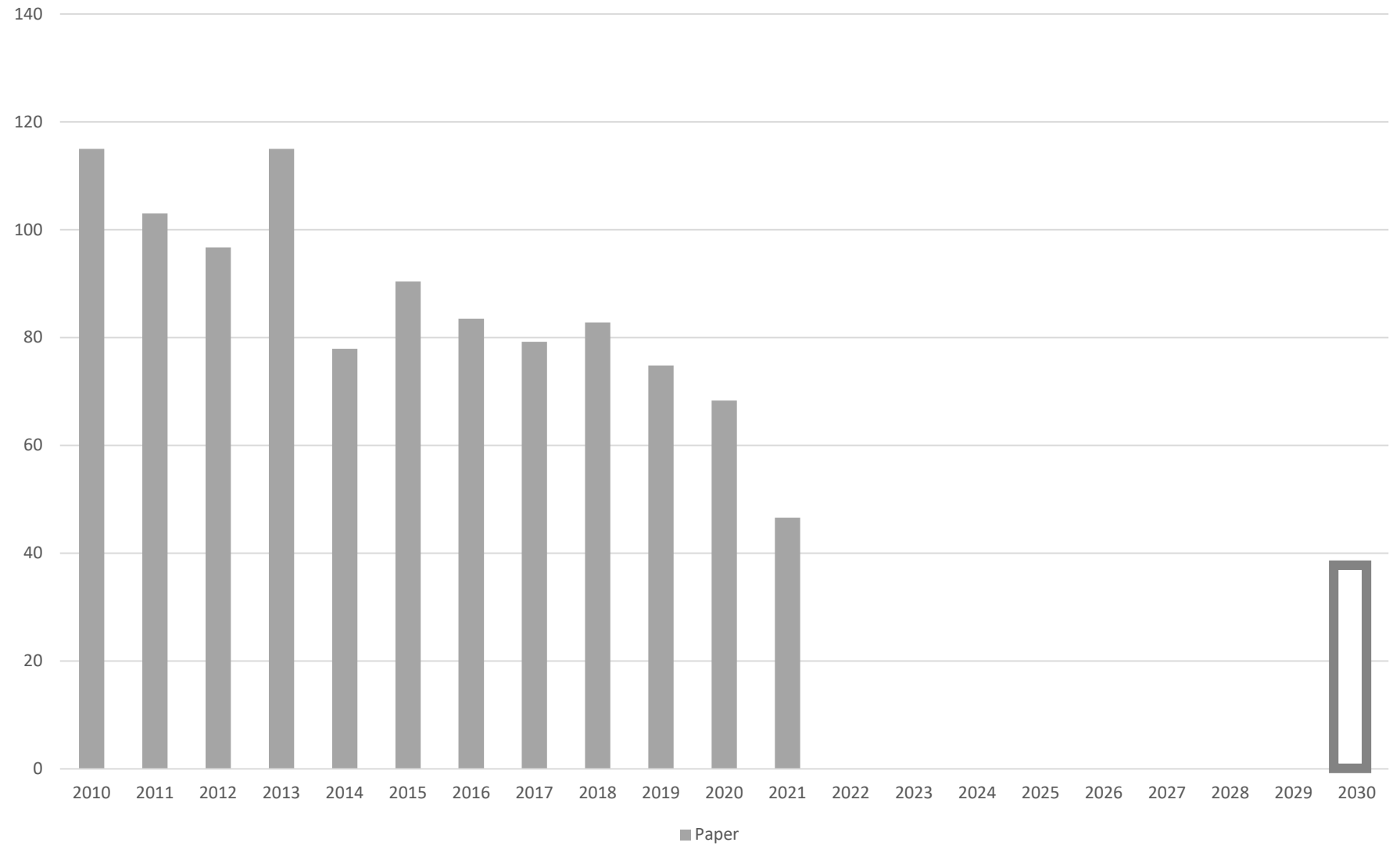
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Paper

Rede

Paper



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Paper

Post
Consumer
Recycled
content

Table 6: Office Paper

PCR Content (%)	Emission Factor (kg CO ₂ e/ pkg)		
	8.5" x 11"	8.5" x 14"	11" x 17"
0	6.358	8.094	12.743
10	6.123	7.795	12.272
20	5.888	7.496	11.802
30	5.653	7.197	11.331
40	5.418	6.898	10.860
50	5.184	6.599	10.390
60	4.949	6.300	9.919
70	4.714	6.001	9.449
80	4.479	5.703	8.978
90	4.244	5.404	8.508
100	4.010	5.105	8.037

Note: emission factors for office paper are based on a 500-sheet package of 20-pound bond paper weighing 2.27, 2.89 and 4.55 kg, respectively, for the three paper sizes.

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Paper

Fall 2021

Recommendation

➤ Implement purchasing policy

Spring 2022

Action

Schools and departments advised to use Monk-recommended “sugar sheet” paper.

Counts as 100% post-consumer recycled.

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Fleet

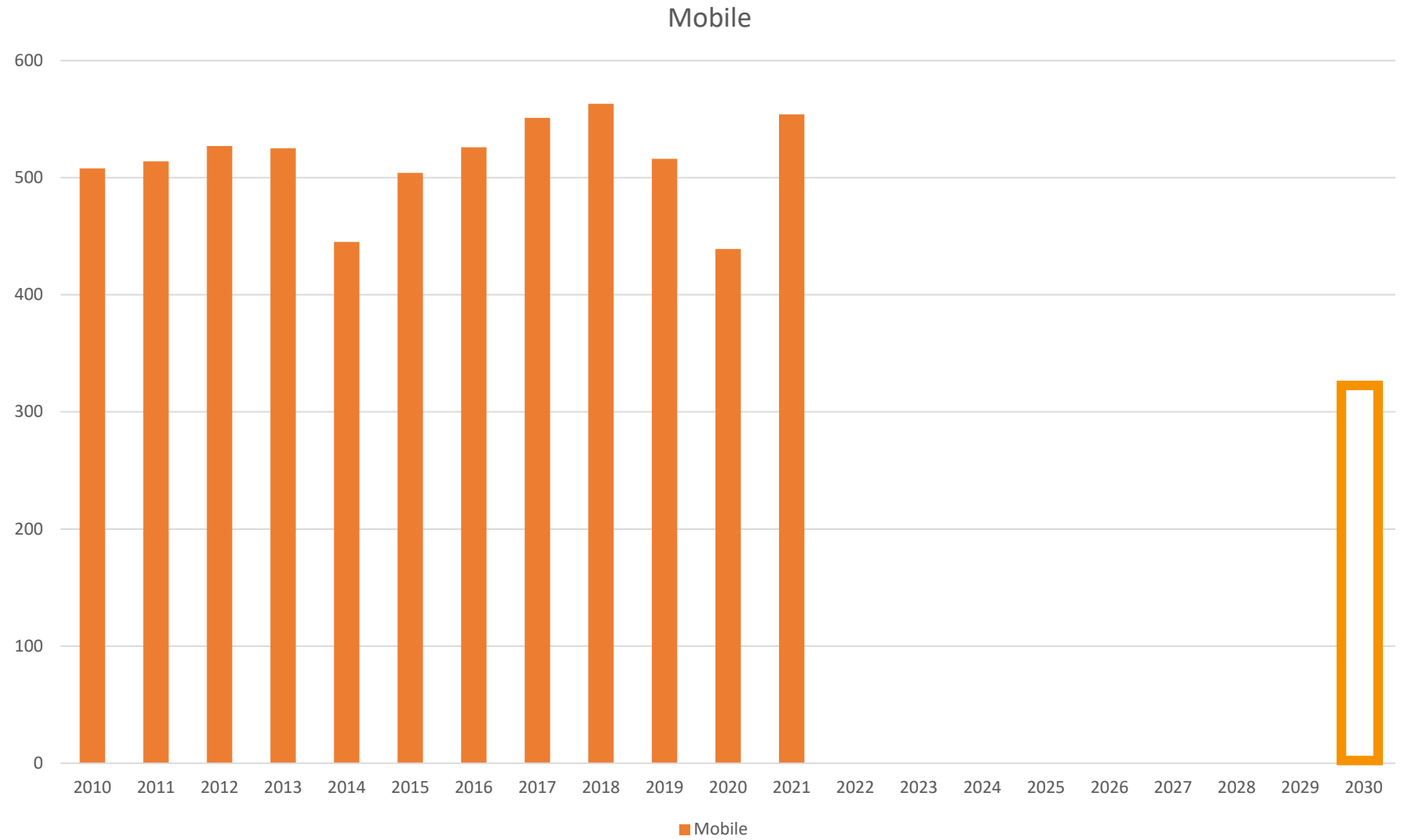
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Fleet GHG Reduction

Smarttool	Buildings		Mobile Energy Use	Office Paper	
Also Known As	Natural Gas, Propane	Electricity	Vehicles	Paper	
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Reduction Needed	943 - 1023		137 - 163	68-73	
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Target - Fleet



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Fleet - Inventory

	Diesel L	Gasoline L	Total L	
White Fleet	18,561	55,216	73,777	34%
Yellow Fleet	141,982	844	142,826	66%
			216,603	

White Fleet = 34 trucks etc.

Yellow Fleet = 27 buses

% Electric = 0

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Fleet – Electrification

White Fleet Replacement

- No suitable market-ready EV options
 - Trucks
 - Cube Vans
- Consider hybrids where possible

Yellow Fleet Replacement

- [~13 t GHG per bus]
- 11 buses replaced = 143 t
- 13 buses replaced = 169 t

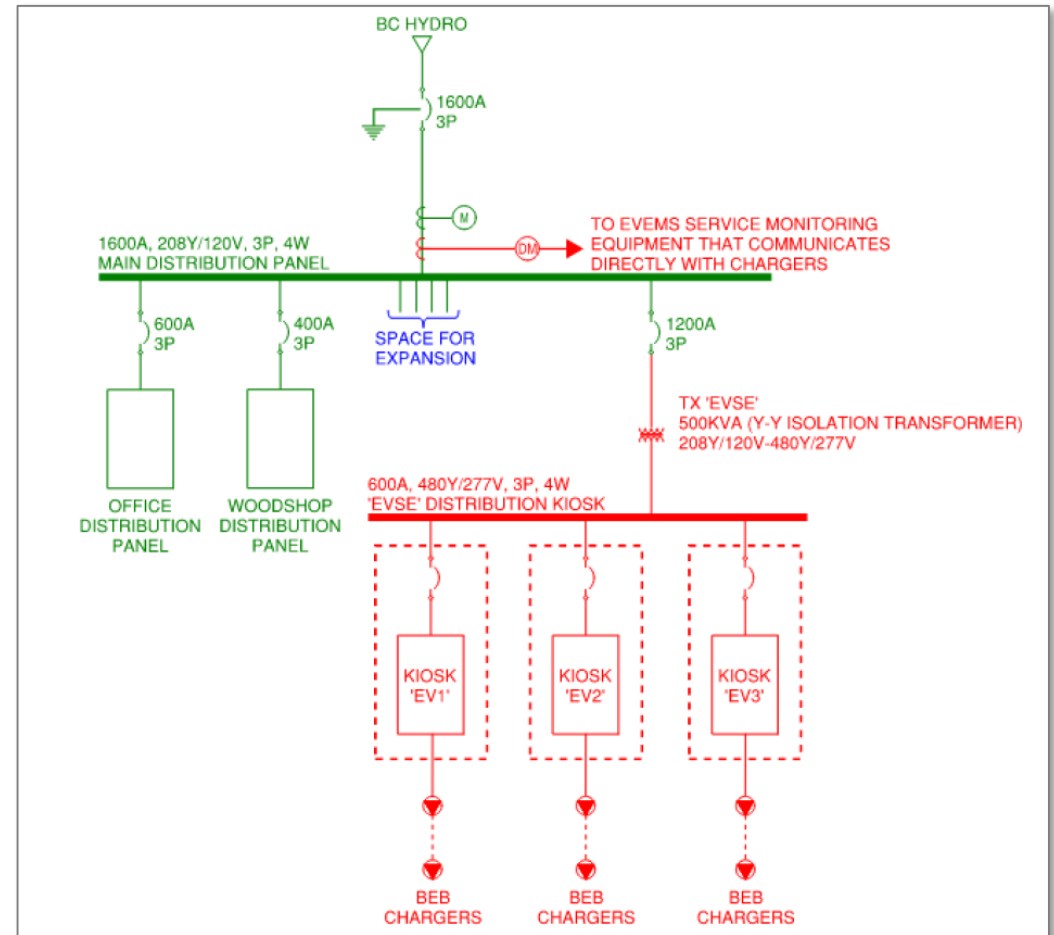
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Fleet – EV Charging

✓ Service Upgrade Complete
(Summer 2022)

□ EV Charging Design
(Fall 2022)

□ 2 EV Chargers Installed
(Fall/Winter 2022/23)



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Fleet – Electrification



2021 Budget – Arrive 2023



2022 Budget – Arrive 2024



2023 Budget – Arrive 2025

Needed by 2030



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Fleet – Costs & Incentives

**Type D
Electric Bus**

<u>1 Bus</u>	<u>2 Buses</u>	
\$455,120	\$910,240	Base Price
\$8,805	\$17,610	Options
\$37,114	\$74,228	Tax (PST plus net GST is approx. 8%)
\$501,039	\$1,002,078	Total Cost
-\$204,215	-\$408,430	Core BUS Funding via EDUC (Diesel)
-\$30,000	-\$60,000	Supplementary BUS Funding via EDUC
-\$150,000	-\$300,000	CleanBC Funding
-\$50,000	-\$50,000	CNCP Funding (one time funding per SD)
-\$434,215	-\$818,430	Available Funding
\$66,824	\$183,648	Canada Infrastructure Bank Loan

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Fleet – Funding Gap

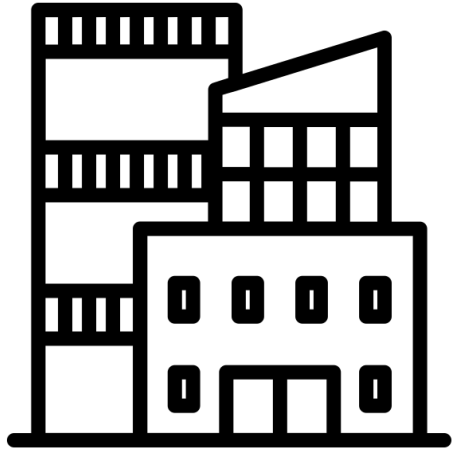
Yellow Fleet Replacement

- 11 – 13 buses
- \$500K per bus
- **Total Cost \$5.5 M - \$6.5M**

- Basic Funding \$205K per bus
- **Total Funding \$2,255,000 - \$2,665,000**

- **Funding Gap = \$3.2M - \$3.8M**
 - Possible Clean BC Funding
 - Possible CIB Loans

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Buildings

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How do we de-carbonize?



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How do we de-carbonize?

- “Fuel Switching”
- “Electrification”
- Heat Pumps

Technology		Ground-oriented Residential	Apartment Style Residential	Small to Medium Commercial	Larger Commercial & Institutional
SPACE HEATING	Air Source Heat Pumps	●	●	●	●
	Hydronic Space & Water Heating	●	●	●	●
	Cold Climate (“Low-Ambient”) Heat Pumps	●	●	●	●
	Rooftop Air Source Heat Pump	N/A	●	●	●
	Variable Refrigerant Flow (VRF)	●	●	●	●
	Ground Source Heat Pumps	●	●	●	●
DOMESTIC HOT WATER	Heat Pump Water Heater (240V)	●	●	●	N/A
	Heat Pump Water Heater (120V)	●	●	N/A	N/A
	Central Heat Pump Water Heater	N/A	●	●	●
	Commercial Heat Pump Water Heater	N/A	N/A	●	●
	Ground Source Heat Pump with Desuperheater	N/A	N/A	N/A	●

● Market ready with multiple models available
 ● Market evolving. Limited models available
 N/A Technology is not applicable for this building type

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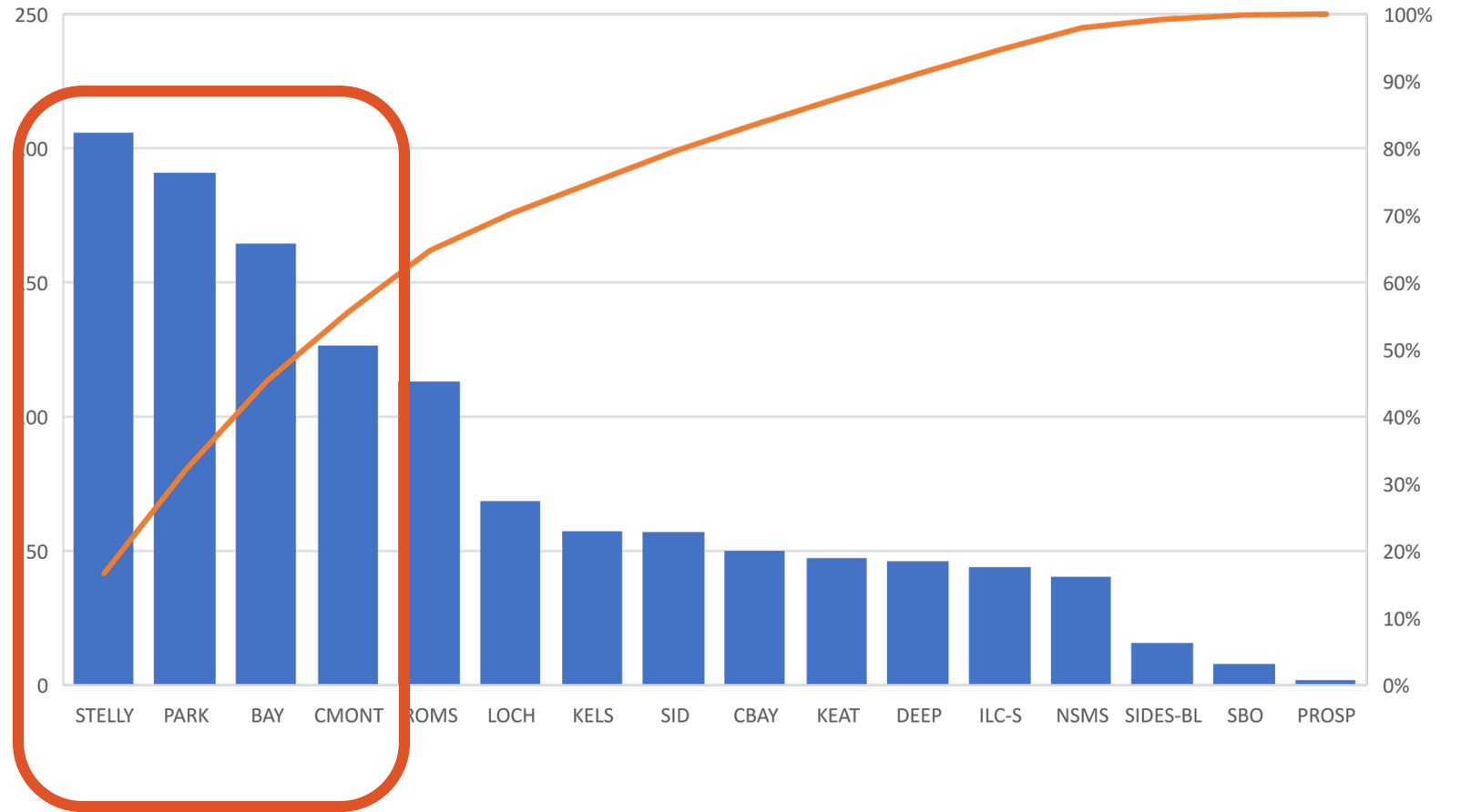
Building GHG Reduction

Smarttool	Direct Fuel Combustion	Purchased Energy	Mobile Energy Use	Office Paper	
Also Known As	Natural Gas, Propane	Electricity	Vehicles	Paper	
t CO2e GHG	1,598		508	115	2,221
	59-64% Reduction		27-32% Reduction	59-64% Reduction	
Reduction Needed	943 - 1023		137 - 163	68-73	
2030 Target	575-655		345 - 371	41-47	961 - 1073

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Strategic Priorities

4 largest consumers = 55% of gas GHGs

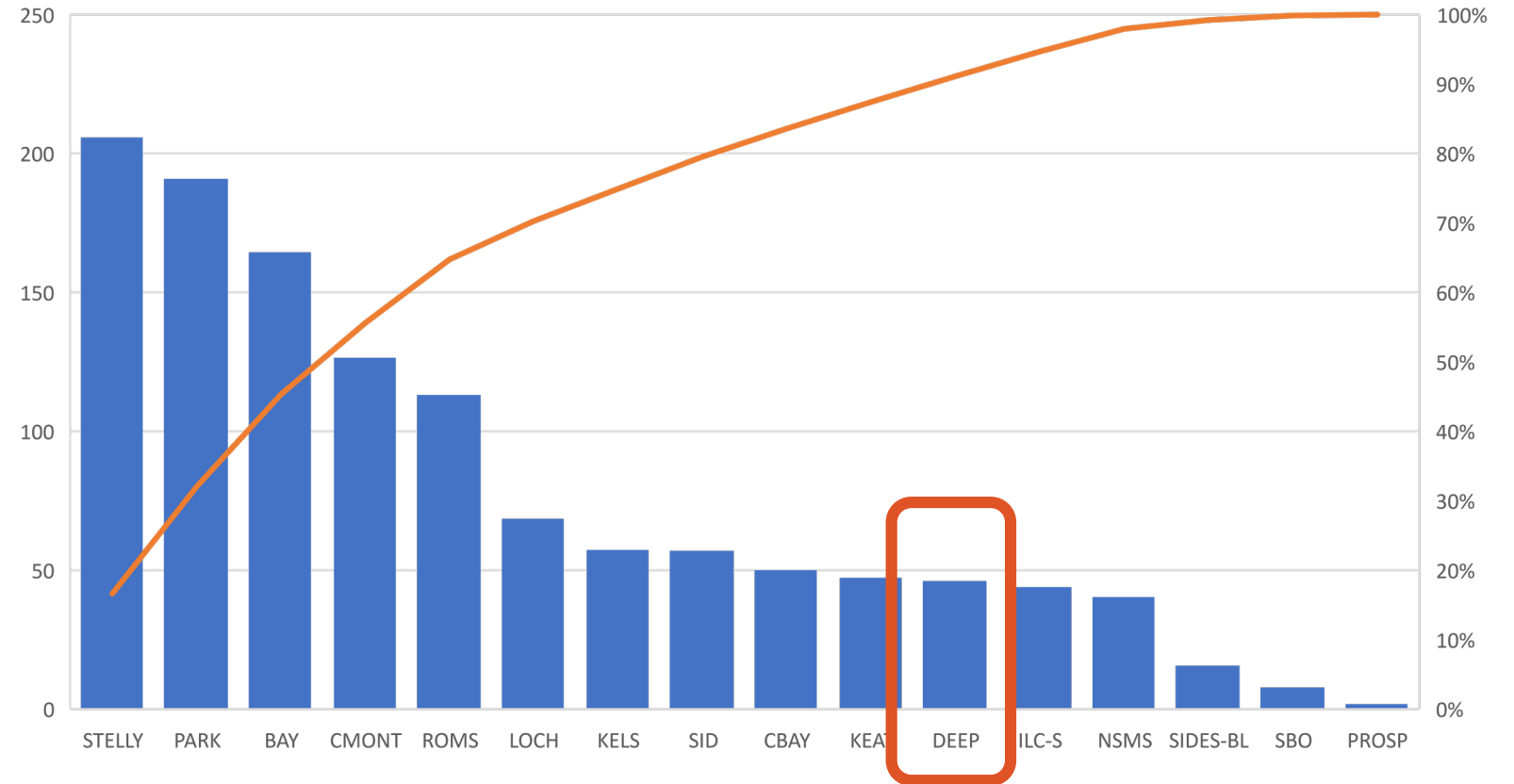


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2020 GHGs from fuels, tCO₂e

Strategic Priorities

Failing/Poor
Systems in
need of
replacement



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2020 GHGs from fuels, tCO₂e

Cost to Complete

Facility	Central Plant Costs	GHG Savings (t)	Zone Costs	GHG Savings (t)	Total GHGs
Bayside Middle School	1,485,000	118		46	164
Claremont Secondary	1,235,000	80		44	124
Cordova Bay Elementary	155,000	14		32	46
Deep Cove Elementary	940,000	29		16	45
ILC - Saanichton	675,000	30		13	43
Keating Elementary & DRC	605,000	33		13	46
Kelset Elementary	750,000	36		23	59
Lochside Elementary	625,000	43		23	66
North Saanich Middle School	405,000	40			40.1
Parkland Secondary	1,225,000	119		66	185
Royal Oak Middle School	435,000	110			110
School Board Office	60,000	7			7
Sidney Elementary	565,000	54		2	56
SIDES - Beaver Lake	810,000	15			15
Stelly's Secondary	1,135,000	114		85	199
	\$11,105,000	842	\$10-\$20M	363	1,205

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Completed by SMCN

Buildings – Funding Gap

- \$1.5M AFG funding
- \$1M SEP funding
- \$500k CNCP funding

~1205 t reduction

Need \$21 - \$31 M

Expecting \$4 M (\$500k x 8 years)

Funding Gap = \$17M - \$27M

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Other Funding Options

Provincial Government

CleanBC Custom Incentives

- Max \$200,000 per project
- Max \$750,000 per customer

Federal Government

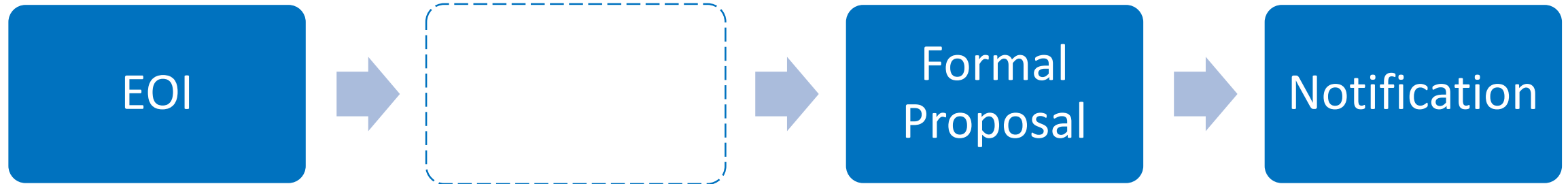
Low Carbon Economy Fund

- Min \$1M per application
- Max \$25M per application

- 50% cost sharing

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Low Carbon Economy Fund



March 2022
\$20M Application

District-Wide
Electrification

May 2022
Approved to Proceed

50% Cost-Share

\$10M Loan Needed
Permission from Ministry needed.
Permission Declined.

July 2022
\$5.2M Application

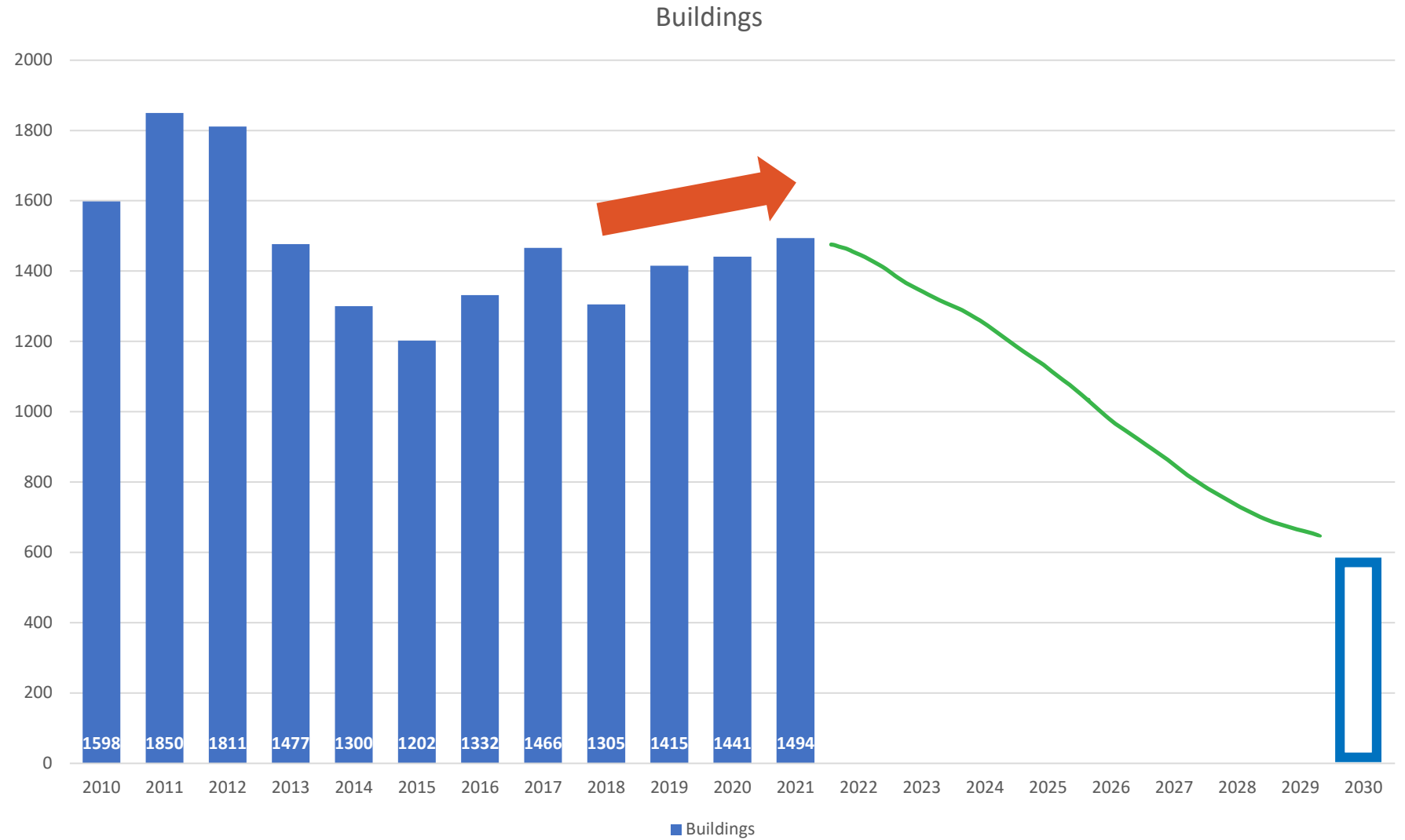
Stelly's only

\$2.5M Federal
\$2.7M SD63
Clean BC
CNCP
AFG/SEP

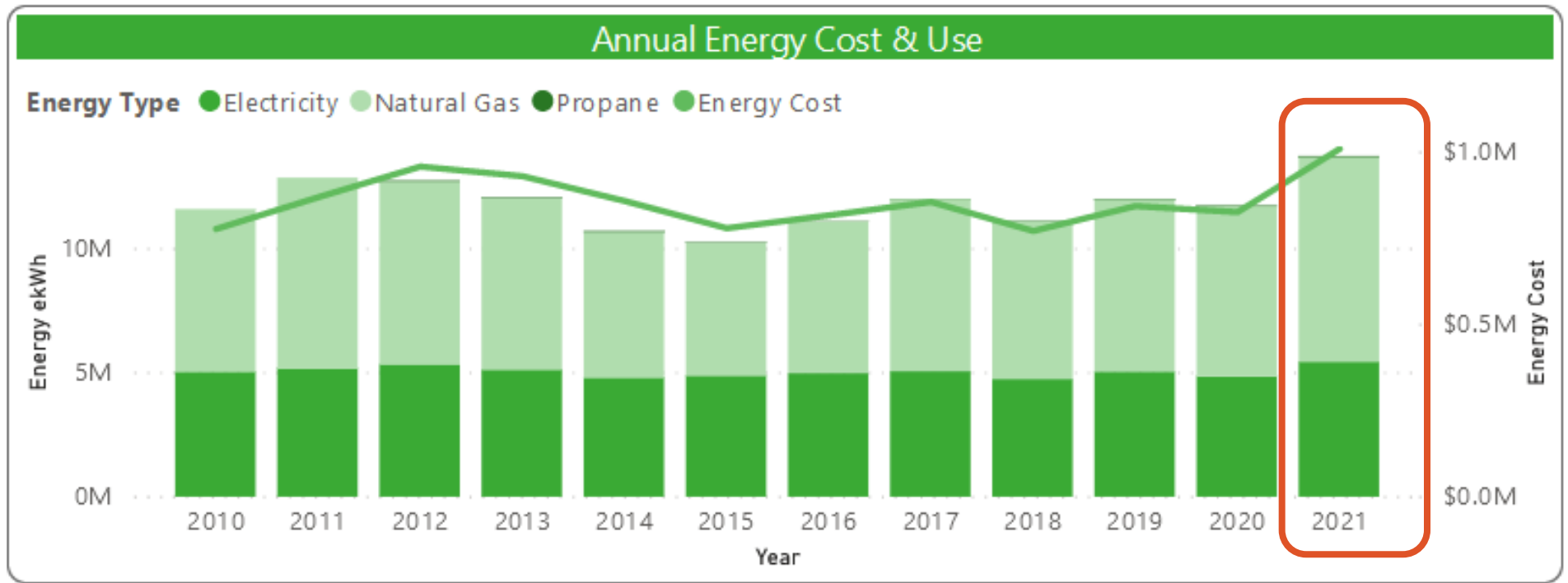
November 2022

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Target - Buildings



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Annual Energy Cost & Use

Energy Type	Electricity		Natural Gas		Propane		Total	
	Energy Cost	Energy ekWh	Energy Cost	Energy ekWh	Energy Cost	Energy ekWh	Energy Cost	Energy ekWh
2018	\$569,604	4,750,538	\$195,392	6,345,626	\$4,110	22,013	\$769,106	11,118,177
2019	\$602,717	5,052,305	\$234,961	6,940,854	\$3,774	21,254	\$841,453	12,014,413
2020	\$571,545	4,856,813	\$246,163	6,852,031	\$6,120	38,940	\$823,829	11,747,784
2021	\$640,304	5,447,111	\$358,386	8,252,817	\$8,838	48,504	\$1,007,528	13,748,432

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Causes of Increase

1. Covid

Increased ventilation

=

Increased gas use



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Rede saw an increase of 15 – 20% across multiple clients.

Causes of Increase

2. Occupant Behaviour

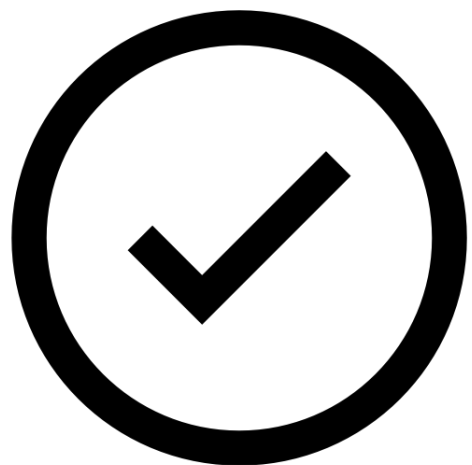
Open doors and windows

Action Needed:

- New Systems
- Enforcement



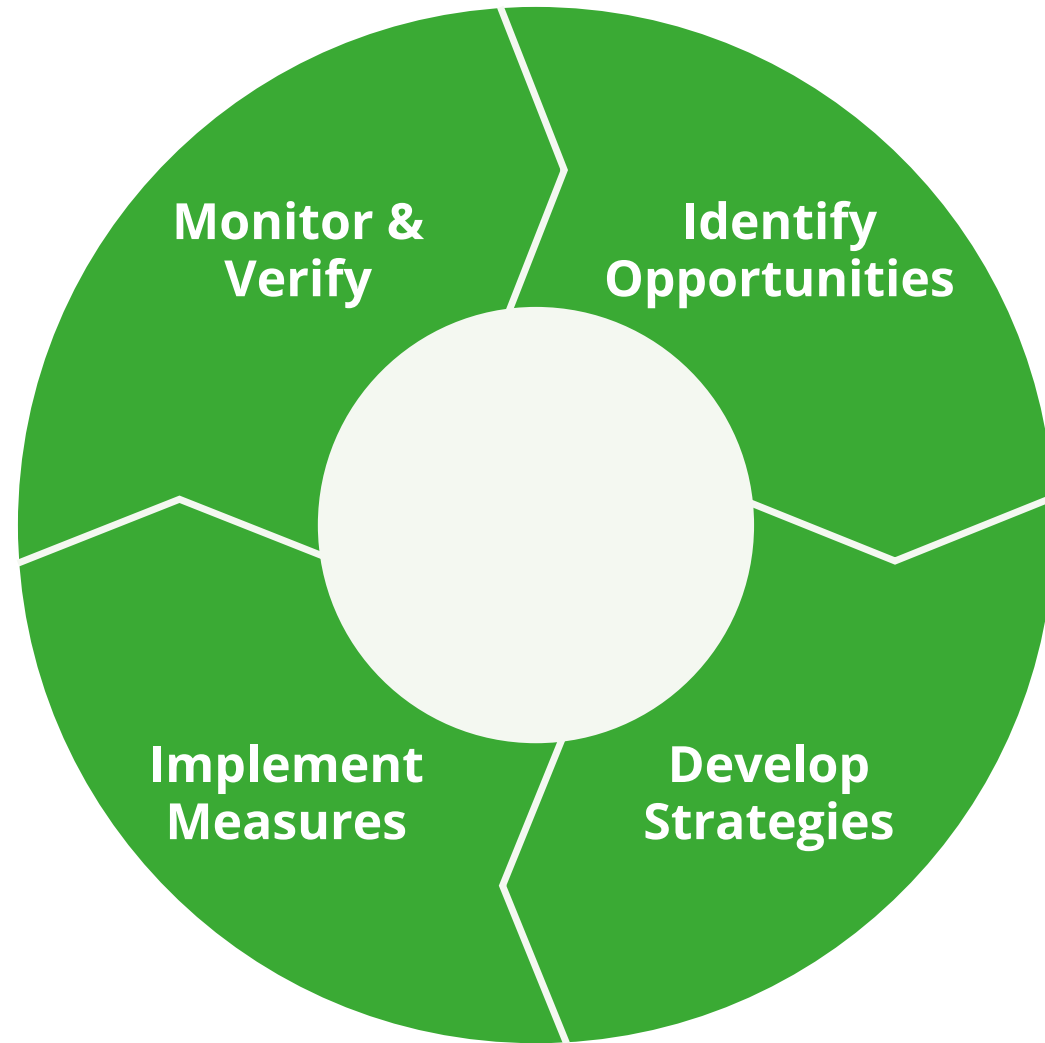
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Other
Initiatives

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Energy Management

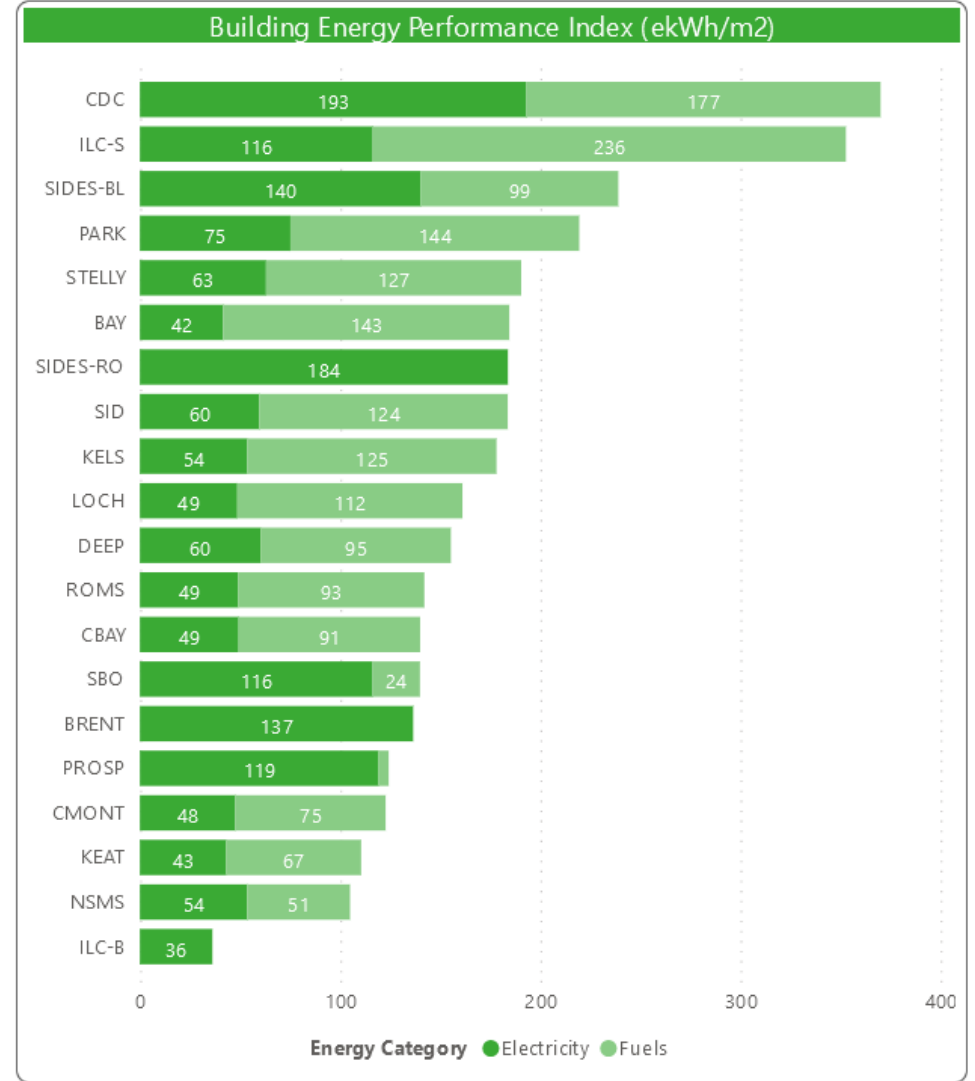
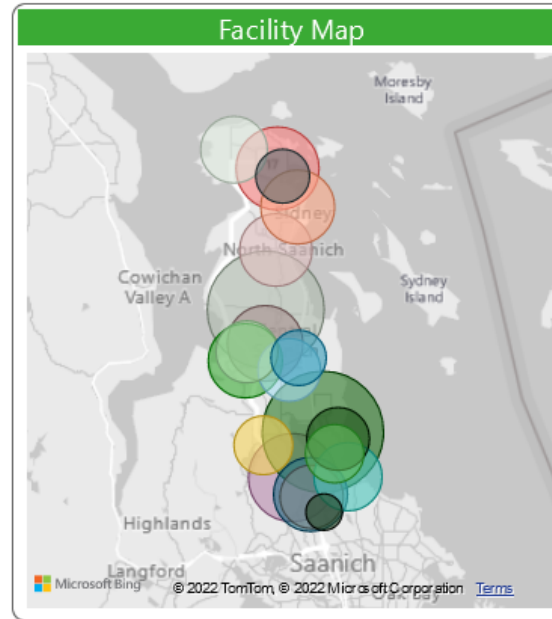


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Utility Reporting

SD63 Saanich School District

Organization
163
BEPI



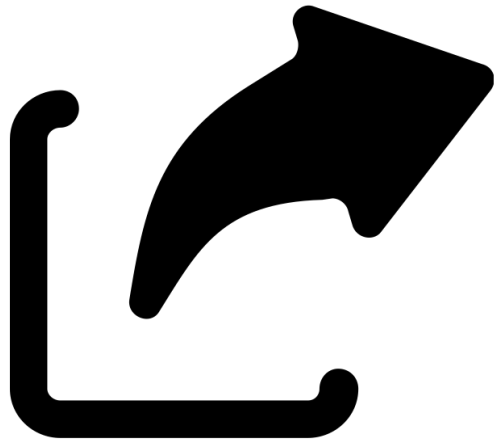
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BC Hydro Continuous Optimization



Keating Elementary
Lochside Elementary
North Saanich Middle School
Brentwood Elementary
Cordova Bay Elementary
Kelset Elementary
Sidney Elementary

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Next Steps

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Mind the Gap

Paper

Fleet

Buildings

Funding Gap
\$3.2M - \$3.8M

Funding Gap
\$17M - \$27M

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Next Steps

Category	Action	Next Step
Paper	<input type="checkbox"/> Purchasing Policy	<input type="checkbox"/> Monitor efficacy
Fleet	<input type="checkbox"/> EV Charging <input type="checkbox"/> Funding	<input type="checkbox"/> Installation - Phase 1 <input type="checkbox"/> Ongoing incentive applications
Buildings	<input type="checkbox"/> Funding	<input type="checkbox"/> LCEF Notification <input type="checkbox"/> ???

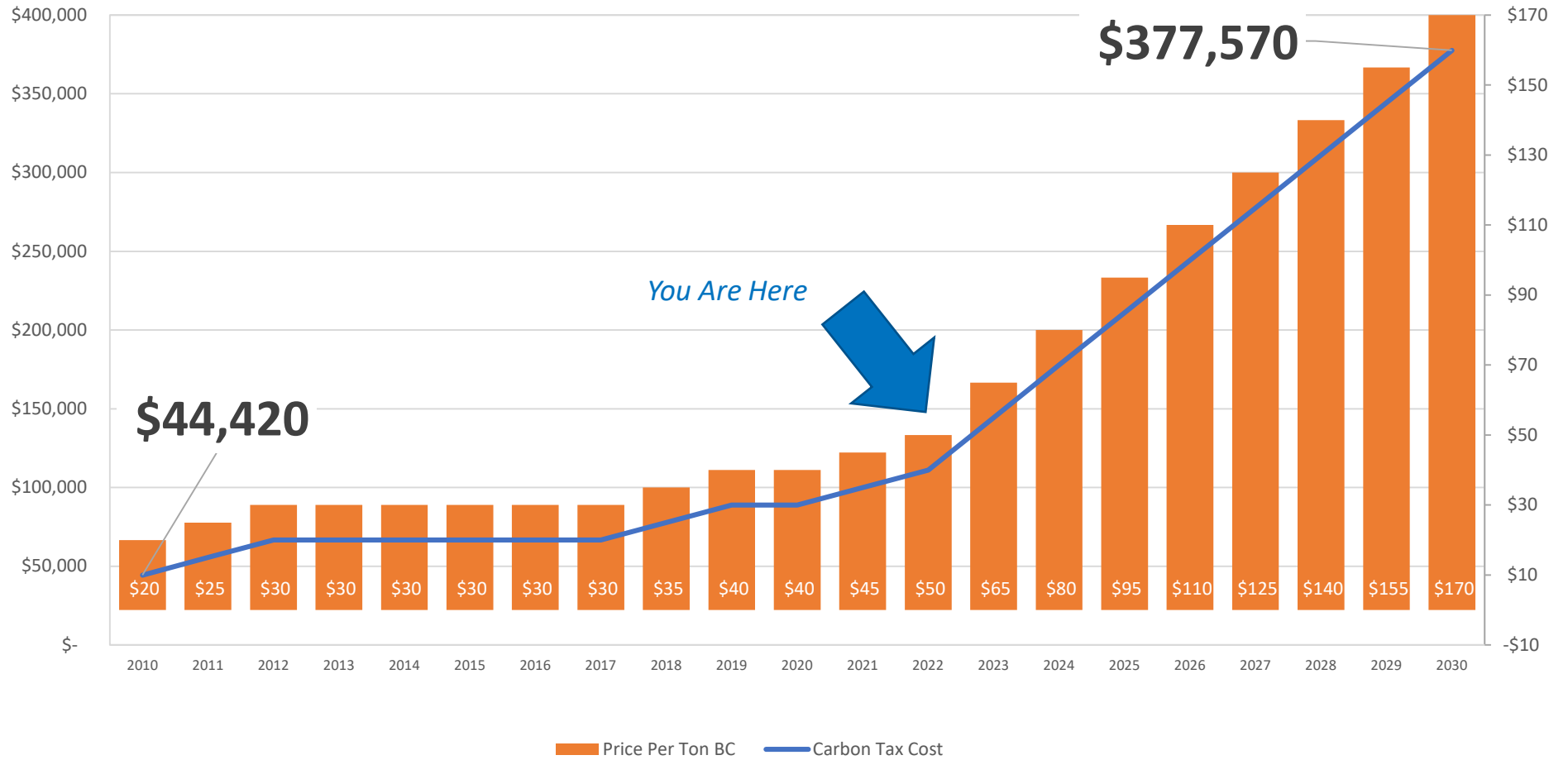
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What if we don't meet the targets?

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Carbon Tax Escalation

(does not include cost of offsets)



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Projection assuming no change in GHG emissions from 2010 Baseline

Needed

- Advocacy for additional funding
- Action on Behaviour change

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To: Finance, Facilities & Technology Committee

Prepared By: Megan Cimaglia
Director of Finance

Subject: **School District Charity – 2022 Update**

Date: October 11, 2022

The purpose of this briefing note is to provide information relevant for the Committee's review of the District's charity, the Board of Education of School District No. 63 (Saanich).

What is the Charity?

The Board of Education of School District No. 63 (Saanich) is the registered charity of School District No. 63 (Saanich).

The charity is a non-profit organization founded for the purpose of enhancing the educational opportunities of students in Saanich.

Mission of the Charity - Helping Saanich Students Thrive

In Saanich, charitable donations support programs, services and capital improvements that are beyond the scope of the Board's annual operating and capital budgets and beyond the basic educational program funded by government. We work together with the community to support innovative programs and services making a very special educational experience for our students.

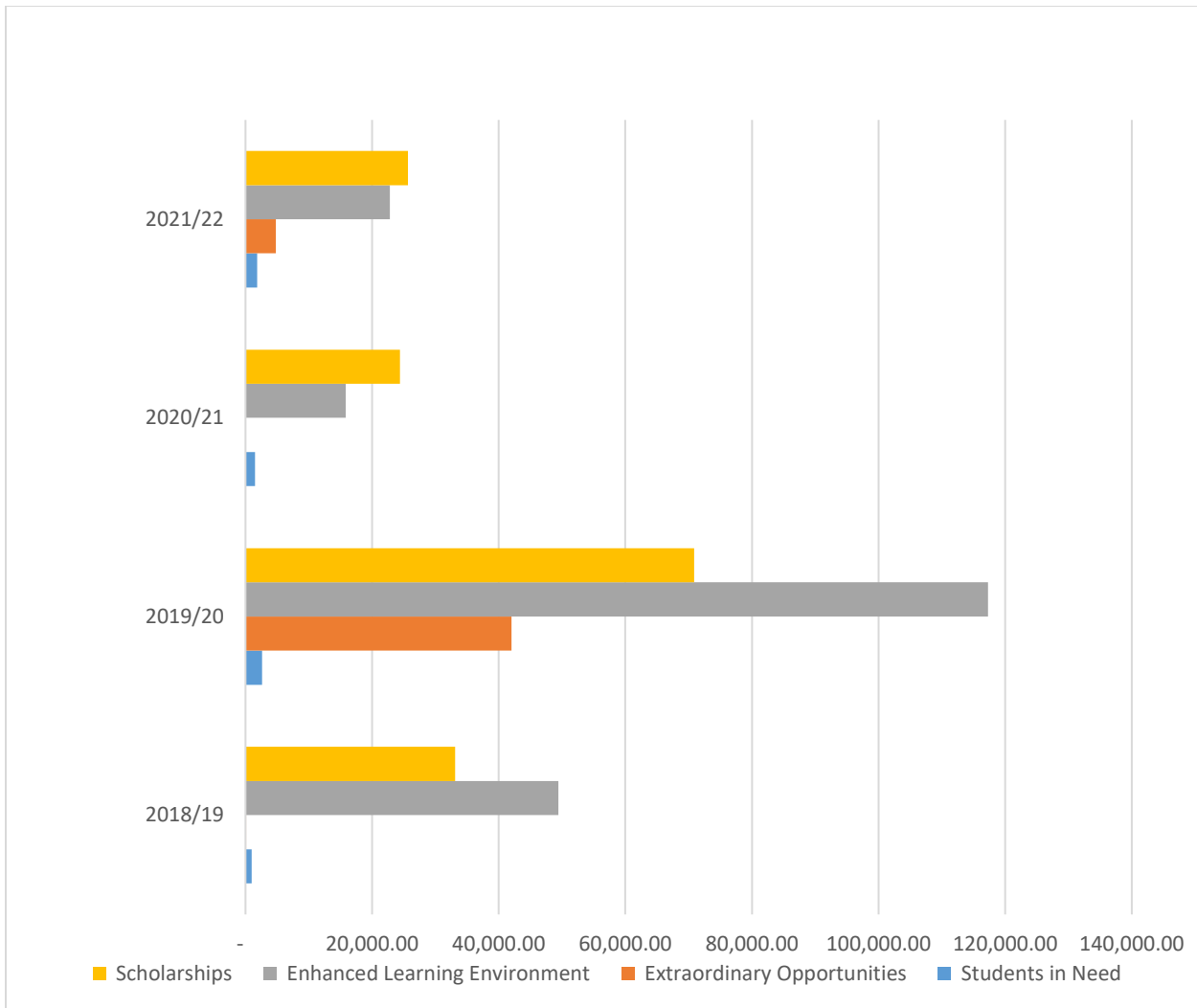
While core education programs are funded by the Province of BC, the Saanich School District supports many additional programs and services that greatly benefit our students. We appreciate the support that is received from donors enabling us to continue with this work. Charitable donations are used to provide extraordinary opportunities that are normally not available and to support students who need our help to thrive.

The following school district activities are supported through contributions from donors:

- Helping students in need
- Extraordinary opportunities
- Enhancing learning environments
- Scholarships and bursaries

Financial Results

Financial results of the charity are included annually within Saanich School District's audited financial statements. Here is a detailed summary of donations distributed by category for the most recent fiscal years.



As you can see reviewing the chart, donations to the scholarship category are fairly stable. Donations in the various categories other than scholarships are more volatile from year to year because we have no control over when and for which initiatives donors choose to make their donations.

Requirements to Maintain Charitable Status

There are various requirements we must meet to maintain charitable status including:

- Engage only in allowable activities – in a timely manner, we must use the donations received for the purpose specified by the donor. We must not engage in activities that directly or indirectly support or oppose a political party or candidate for public office or carry out unregulated business activity.

- Keep adequate books and records – we must comply with specific retention requirements for different types of documents including governing documents and bylaws, donation receipts, general ledger records, financial statements, T3010 charity information returns and minutes of meetings of the directors/trustees/executives.
- Issue complete and accurate donation receipts – we must ensure our donation receipts contains all required information.
- Meet annual spending requirements – we must meet a minimum annual spending requirement.
- File an annual T3010 information return – we must file our annual T3010 information return by December 31.
- Maintain the charity’s status as a separate legal entity – we must maintain status as a separate legal entity.
- Keep the charities directorate informed - we must inform the charities directorate of changes to the charity’s mode of operation or legal structure.

Directors

The role of the directors of the charity is to provide oversight ensuring the charity is well managed and in compliance with all relevant laws and regulations.

In the original Constitution for the charity, it was determined that a committee comprised of the following members would oversee the charitable funds:

- Trustee
- Superintendent of Schools and/or designate
- Assistant Secretary-Treasurer of Saanich School District
- Principals and or designate from the three secondary schools
- Parent representative

Over time, committee membership expanded to include the Secretary-Treasurer. The Assistant Secretary-Treasurer position in Saanich is now the Director of Finance position.

For ease of administration, not all committee members should be formal directors of the charity for business purposes. The desired structure for formal directors of the charity would be:

- Trustee
- Superintendent of Schools
- Secretary Treasurer
- Director of Finance

Currently, signing officers are the Director of Finance and the Secretary-Treasurer.

Staff Recommendation:

That staff be directed to establish the Board of Directors as recommended with the Trustee representative to be appointed by the Chair of the Board.

Respectfully submitted,



Megan Cimaglia
Director of Finance

To: Finance, Facilities & Technology Committee

Prepared By: Jason Reid
 Secretary Treasurer

Subject: Final Enrolment and Funding

Date: October 14, 2022

Purpose

The purpose of this briefing note is to inform the Committee and Board of final fall enrolment and related funding, and to recommend for the Board’s approval allocation of additional funding available in forming the district’s 2022/23 Amended Annual Budget.

Background

Each year the Board of Education approves a preliminary budget before the beginning of the July 1st to June 30th fiscal year. An amended annual budget is then adopted during the year (before the end of February) reflecting changes that result from:

- analysis of prior year financial results and confirmation of available accumulated operating surplus;
- confirmation of fall enrolment and resulting funding and staffing costs; and,
- other circumstances that have arisen subsequent to adoption of the preliminary budget.

Prior Year (2021/22) Financial Results

For the year ended June 30, 2022 the district’s expenses exceeded its revenue resulting in an annual deficit of \$3,498,631 (2021 result was a small surplus of \$345,534). This was comprised of the combined financial results of the operating fund and the capital fund as follows:

Annual Surplus (Deficit)	June 30, 2022	June 30, 2021
Operating Fund	(2,921,751)	238,630
Capital Fund	(576,880)	106,904
Combined	(3,498,631)	345,534

In the operating fund, the annual deficit of \$2,921,751 resulted in accumulated operating surplus decreasing from \$6,916,708 at the beginning of the year to \$3,994,957 as of June 30, 2022. Significant factors increasing fiscal pressure in 2021/22 were increased staff replacement costs attributable to the Omicron COVID-19 variant, actual employee benefit costs being much closer to budget than in previous years, and general cost inflation in service and supplies.

As the Board appropriated \$2,530,968 in accumulated surplus (June 2022) to balance the preliminary 2022/23 budget and \$996,516 to fund non-discretionary multi-year activities, only \$476,473 remained to be allocated to the contingency reserve in September 2022.

	2021/22 Financial Statements	2021/22 Amended Budget	2020/21 Financial Statements
District Activities (multi-year funding)	592,584	984,527	984,527
School Activities (multi-year funding)	403,932	694,213	694,213
Learning Impacts of Pandemic	-	234,849	234,849
Appropriated for Budget in following year	2,530,968	2,418,503	2,757,247
Total Internally Restricted	3,527,484	4,332,092	4,670,836
Contingency Reserve (Unappropriated Surplus)	467,473	2,584,616	723,702
Unrestricted Surplus	-	-	1,522,170
Total Accumulated Surplus	3,994,957	6,916,708	6,916,708

The increased trajectory of expenditures relative to budget during 2021/22 is concerning as many of the drivers of this cost escalation are expected to continue, and the budget reductions/changes made in the 2022/23 preliminary budget only offset additional forecasted unfunded inflationary pressures (and not this additional experienced financial pressure during 2021/22). With depletion of the contingency reserve, if we experience further decline in accumulated surplus the district will face significant budget pressure in 2023/24.

Confirmation of Fall Enrolment and Funding

School Age Enrolment reported to the Ministry for funding is presented below in the “2022/23 Actual” column. At this stage, overall enrolment has declined by 21.4 FTE relative for forecast (“2022/23 Preliminary”); however, enrolment will likely decline further in the coming weeks as duplicate enrolments are resolved between secondary schools. Last fall secondary enrolment declined by 26.5 FTE for duplicate resolution following the reporting of enrolment to the Ministry.

	2019/20 Actual	2020/21 Actual	2021/22 Actual	2022/23 Preliminary	2022/23 Actual	Variance Increase / (Decrease)	
School Age Enrolment							
Elementary	2,813.0	2,783.0	2,907.0	2,963.0	2,964.0	1.0	
Middle	1,580.0	1,479.0	1,535.0	1,492.0	1,532.0	40.0	
Secondary	2,237.0	2,150.0	2,154.0	2,162.0	2,176.7	14.7	*
Continuing Education	23.0	12.0	16.0	15.0	11.4	-3.6	
Alternate Programs (ILC)	182.0	182.0	178.0	185.0	197.9	12.9	*
Online Learning (SIDES)	287.0	800.0	573.0	450.0	363.6	-86.4	
Total School Age Enrolment	7,122.0	7,406.0	7,363.0	7,267.0	7,245.6	-21.4	
* Secondary Enrolment will decline following duplicate enrolment validation.							

Elementary enrolment is close to forecast, and Middle School enrolment is 40 FTE above forecast. Enrolment at Secondary/CE/ILC is 24 FTE above forecast; however, we expect final enrolment may decline closer to forecast as duplicate enrolments are resolved. Forecasting the impact of the pandemic on SIDES enrolment has been challenging, and this fall actual enrolment is below forecast by 86 FTE.

The district has experienced modest overall growth in funding because designations for unique needs have exceeded forecast. The district will also receive an estimated \$172,733 in supplemental funding for enrolment decline; however, this figure will change as enrolment declines further with duplicate validation. Note that supplemental funding for enrolment decline should not fund continuing programs, as it is one-time funding. The combined impact of actual enrolment and unique needs designations relative to forecast is presented in attachment 1.

Attachment 1 also includes the following proposed budget changes in response to both enrolment/designation changes and new information:

- Inclusive Education – increase by \$400,000 for increased unique needs
- Enrolling Teacher – reduce by \$159,450 (1.5 FTE) for enrolment decline
- WorkSafe Premiums - \$70,000 increase to fund 2023 premium rate growth (rate increase was announced after the preliminary budget was adopted)
- Transportation - \$75,000 for fuel and parts inflationary cost beyond preliminary budget estimate¹

Net funding from growth (after reflecting the above proposed budget changes) is \$383,571; however, this figure will change following duplicate resolution.

Given our concerns over inflationary cost pressures and contingency reserve depletion, my recommendation is that available net funding from growth be allocated to increase the contingency reserve.

Following approval of the allocation of funding from net growth, these changes will be reflected in the 2022/23 Amended Budget to be adopted by the Board in February 2023.

¹ Note that inflationary costs for services and supplies are being absorbed into most budgets reducing purchasing power. However, it is not possible to absorb transportation inflationary costs without reducing service levels.

Staff Recommendations

That the Board approve the proposed budget changes as presented and allocation of residual net funding from growth to increase the contingency reserve.

With Respect,

A handwritten signature in blue ink, appearing to read "Jason Reid".

Jason Reid
Secretary Treasurer

JR/klg

Attachments: 1 - Net Funding Growth and Final Allocations for Amended Budget

Attachment 1: Net Funding Growth and Final Allocations for Amended Budget

	2022/23 Forecasted Enrolment	2022/23 Actual Enrolment (validation pending)	Difference	Rate	Incremental Funding
Basic Allocation	6,817.00	6,881.9375	64.94	\$7,885	512,032
Basic Allocation - Online Learning	450.00	363.6250	-86.38	\$6,360	-549,345
Homeschool	15.00	14.0000	-1.00	\$250	-250
Unique Needs - Level 1	8.00	10.0000	2.00	\$44,850	89,700
Unique Needs - Level 2	315.00	351.0000	36.00	\$21,280	766,080
Unique Needs - Level 3	230.00	251.0000	21.00	\$10,750	225,750
English Language Learning	525.00	519.0000	-6.00	\$1,585	-9,510
Indigenous Education	620.00	601.0000	-19.00	\$1,565	-29,735
Non-Graduated Adults	30.00	27.1250	-2.88	\$5,030	-14,461
Changes in other enrolment based supplements					-5,668
Increased one-time funding for enrolment decline (from \$88,205 to \$172,733)					84,528
Decreased Graduated Adult Enrolment					-85,000
Estimated Funding Reduction from Duplicate Enrolment Resolution					-215,000

Enrolment Revenue growth relative to preliminary budget **769,121**

Proposed Budget Changes - Enrolment Based

Increase - Inclusive Education	400,000
Decrease - 1.5 FTE Enrolling Teacher	-159,450
Increased Staffing Budget	240,550

Proposed Budget Changes - Other

Increased Worksafe BC Rate effective January 2023	70,000
Transportation - Fuel/Parts Inflation	75,000
Total Expenditure Growth	385,550

Growth of Revenue net of Expenditures **383,571**