



## BUDGET ADVISORY COMMITTEE MEETING

Wed, April 26, 2023 3:00 pm,  
Board Room

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### Committee Members:

Keven Elder, Chair  
Susan Hickman, Trustee  
Nola Silzer, Trustee  
Dave Eberwein, Superintendent of Schools  
Paul McKenzie, Assistant Superintendent  
Peter Westhaver, Director of Instruction  
Carly Hunter, Director of Instruction  
Jason Reid, Secretary Treasurer  
Megan Cimaglia, Director of Finance

Don Peterson, STA  
Heather Simpson, STA, regrets  
Nola Welsh, CUPE,  
regrets  
Laura Mackie, CUPE  
Sean Hayes, SAA  
Tassie Harris, SAA  
Spencer Gray, SISP  
Megan Misovic, COPACS, regrets

Other Attendees: Chair Tim Dunford, Vice-Chair Elsie McMurphy, Trustee Joyce Vandall, Phil Molloy (COPACS)

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## Meeting Notes

- Committee Chair Elder welcomed committee members and guests and acknowledged the meeting was being held on the territory of the WSÁNEĆ people.
- The committee reviewed the meeting notes from the April 6, 2023 BAC meeting.
- The committee reviewed and discussed the results of the community budget consultation.
- The committee discussed the recommendation to balance Budget 2023/24
  1. Phil Molloy noted the concern from COPACS regarding allocation of \$200,000 from the food programs funding to existing program expenditures. Committee members agreed this was a concern.
  2. The committee discussed advocacy and the idea of joint communications to parents from COPACS and the school district.
- The committee agreed to present the following recommendations for consideration by the Board of Education:
  1. That the 2023/24 Preliminary Budget be balanced without reflecting program budget reductions by allocating to the extent necessary: contingency reserve, and to the extent possible underspend of 2022/23 service and supply budgets.
  2. That program budgets not be increased beyond the essential inflationary adjustments already reflected in the calculated net unfunded inflationary pressure of \$1,683,000.
  3. That during 2023/24 any additional funding, including from enrolment growth relative to forecast, be applied to reduce budget pressure to the extent possible.
  4. That the district conduct a review of programs, early in 2023/24, considering where budget reductions are feasible to inform cost reduction measures to be implemented in future budgets as required
  5. That the Board advocate at all levels for funding of inflationary cost pressures.
- Committee Chair Elder adjourned the meeting at 4:05pm.



## BUDGET ADVISORY COMMITTEE MEETING

Wed, April 26, 2023, 3:00pm,  
Board Room

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## AGENDA

1. Welcome
2. Review April 6, 2023 BAC meeting notes
3. Review results of Community Budget Consultation (briefing attached)
4. Committee recommendation to balance Budget 2023/24
5. Next steps



## BUDGET ADVISORY COMMITTEE MEETING

Thurs, April 6, 2023, 3:00 pm,  
Board Room

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### Committee Members:

Keven Elder, Chair  
Susan Hickman, Trustee  
Nola Silzer, Trustee, regrets  
Dave Eberwein, Superintendent of Schools  
Paul McKenzie, Assistant Superintendent  
Peter Westhaver, Director of Instruction  
Carly Hunter, Director of Instruction, regrets  
Jason Reid, Secretary Treasurer  
Megan Cimaglia, Director of Finance

Don Peterson, STA  
Heather Simpson, STA, regrets  
Nola Welsh, CUPE  
Laura Mackie, CUPE  
Sean Hayes, SAA  
Tassie Harris, SAA, regrets  
Spencer Gray, SISP, regrets  
Megan Misovic, COPACS

Other Attendees: Chair Tim Dunford, Vice-Chair Elsie McMurphy, Trustees VanWell & Vandall, Director of Information Technology Cody Henschel

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## Meeting Notes

- Committee Chair Elder welcomed committee members and guests and acknowledged the meeting was being held on the territory of the WSÁNEĆ people.
- The committee reviewed the meeting notes from the February 23, 2023 BAC meeting.
- Secretary Treasurer Reid presented the April Facts Package. The committee discussed the contents of the package including the revised enrolment projections, operating grants, projected budget pressure, and strategic priorities
- Secretary Treasurer Reid presented the Community Engagement Plan. The committee discussed the contents of the package including the background document, survey, and community invitation list. The committee discussed next steps in the process and agreed with the proposed approach with some amendments to the draft background document.
- Committee Chair Elder adjourned the meeting.

Next meeting: **Wednesday, April 26, 2023, 3:00-5:00pm**

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To: Budget Advisory Committee

Prepared By: Jason Reid  
Secretary Treasurer

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Subject: Community Budget Consultation

Date: April 24, 2023

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This briefing note summarizes the results of the community budget consultation process to date.

### Community Budget Meeting (April 13<sup>th</sup>)

The community budget meeting was held on April 13<sup>th</sup> at Bayside Middle School. There were 30 participants that signed into the meeting, which is less than in previous years (2022 budget meeting - 81 participants signed in, and 2021 budget meeting – 40 participants logged into the virtual meeting).

The [presentation](#) was based on the [background document](#) reviewed by the committee on April 6<sup>th</sup>. The recommended approach presented for balancing Budget 2023/24 was as follows:

- That the 2023/24 Preliminary Budget be balanced without reflecting program budget reductions by allocating to the extent necessary: contingency reserve, and to the extent possible underspend of 2022/23 service and supply budgets.
- That program budgets not be increased beyond the essential inflationary adjustments already reflected in the calculated net unfunded inflationary pressure of \$1,683,000.
- That during 2023/24 any additional funding, including from enrolment growth relative to forecast, be applied to reduce budget pressure to the extent possible.
- That the district conduct a review of programs considering where budget reductions are feasible to inform cost reduction measures to be implemented in future budgets as required

Following the presentation and questions and answers, there was a table discussion session where participants discussed the following question: *“Considering the significant implications of unfunded inflationary pressure, what advice would you give to the Board of Education in developing the 2023/24 Preliminary Budget?”*

The participant feedback recorded on the worksheets was compiled and is included as attachment 1. Advocacy relating to the funding model/unfunded inflationary pressures was a theme in the feedback from the table discussions.

### Student Voice Meetings

Last week, senior staff and Trustees met with students at Parkland Secondary, Stelly's Secondary and Claremont Secondary. In each school there was a student voice meeting that was more broadly attended and then a second smaller meeting with only Indigenous Program Students that was more focused on the goal of Indigenous Learner Success.

Each of these sessions included a presentation followed by questions and answers, and then a table discussion. The table discussion question for these sessions was: "*What advice would you give to the Board of Education in developing a 2023/24 Budget that is balanced and supports strategic priorities to the greatest extent possible?*". The student feedback collected from these table discussions is included as attachment 2.

While the feedback received in the regular student voice meetings was varied, I noted the following themes:

- Importance of technology in learning
- More funding for vulnerable students
- More Indigenous program content and support for Indigenous Learner Success goal
- Mental health resources/support
- Various comments on expansion of opportunities going beyond "typical classes" – careers, athletics, speakers from community (ex. Chief of Police), cultural experiences, greenhouse/foods program, international trips

I noted the following themes from the sessions with Indigenous program students:

- Importance of cultural activities including bringing Elders into school, and also having activities in the community
- Importance of cultural rooms in schools
- Greater reflection of Indigenous knowledge, ways of knowing, and language and culture in the curriculum. More professional development for teachers regarding Indigenous culture.
- Mental health educational resources
- Access to technology important
- More support for students – EA's, teachers, careers, etc.

### Meeting with WSÁNEĆ School Board

On April 20th, Board Chair Dunford and senior district staff met with representatives of the WSÁNEĆ School Board to discuss the context for Budget 2023/24 and the proposed approach for balancing Budget 2023/24. Concern was expressed over the implications of unfunded inflationary pressures. The importance of the Saanich School Board and the WSÁNEĆ School Board working collaboratively to support students was discussed. WSÁNEĆ School Board members expressed appreciation for having the meeting to discuss budget planning.

### Community Survey Results (closed April 21<sup>st</sup>)

The community survey closed on April 21<sup>st</sup> (end of day) and there were 28 survey responses, which is a lower response rate than in previous years (2022 – 164 responses, and 2021 – 69 survey responses). The survey results are included in attachment 3.

For those respondents that answered the question of whether they agreed with the proposed approach to balancing the budget, 23 (or 85%) indicated they agreed and 4 (or 15%) indicated they did not agree. One of the respondents who did not agree, recommended that some budget reductions be made in 2023/24 to reduce the amount of reductions required in the future.

I noted the following themes in the survey results:

- More student supports – early intervention, counselling, basic literacy, IST and learning support.
- Advocacy – program impacts of funding model and unfunded inflation
- Where to reduce if necessary – administration, academy programs.
- Do not reduce supports for vulnerable students.

### Available Reserves to Balance Budget 2023/24

Reserves of \$1,682,754 are required to fund projected budget pressure in the preliminary budget. The contingency reserve is currently \$2.5 million; however, due to cost escalation relative to budget during the current year, in April this balance was forecasted to decline to \$1.5 million (before reflecting potential underspend of service and supply budgets).

We have now completed our review of year-to-date service and supply expenditures and have revised the forecasted closing contingency reserve forecast upwards to approximately \$1.8 million. If necessary, it is also possible to recover some school budget carryforward balance (total forecasted closing balance of \$1.0 million). Therefore, sufficient accumulated surplus reserves are forecasted to balance the preliminary 2023/24 Budget.

### Next Steps

The next step is for the Budget Advisory Community to develop a recommendation for balancing Budget 2023/24 for consideration by the Board of Education at the May 3, 2023 Special Budget Meeting.

With respect,

Jason Reid  
Secretary Treasurer

Attachments: 1 – Community Budget Meeting (compilation of feedback)  
2 – Student Voice Budget Meetings (compilation of feedback)  
3 – Community Budget Survey Responses and Results Theme Summary

## **Attachment 1 – Community Budget Meeting - Table Discussion Feedback**

Considering the significant implications of unfunded inflationary pressures, what advice would you give to the Board of Education in developing the 2023/24 Preliminary Budget?

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- Continue with advocacy
  
- Advocacy – BCPVPA – to support change to funding model
  
- Parents – advocacy and support – better understanding of unfunded inflationary pressures
  
- Bake sales and bottle drives
  
- Investigate provincial trends about replacement costs
  
- How to engage the government in discussion about a new funding formula that addresses inflationary costs and is not based on growth. Re-visit previous discussions
  
- Continue support for the existing programs and good work in the District
  
- Bake sales and bottle drives
  
- Advocacy – on inflationary pressures



# **ATTACHMENT 2 - STUDENT VOICE FEEDBACK**

## **BUDGET CONSULTATION 2023/24**

### **April 2023**

#### **PARKLAND SECONDARY**

**What advice would you give to the Board of Education in developing a 2023/24 Budget that is balanced and supports strategic priorities to the greatest extent possible?**

- Spend less money on pizza parties!
- No free food handouts – that’s what food banks are for or get the food from food banks
- Actually enforce the fine for vaping. Me and my partner see around 10-12 people vaping a day in Parkland (just in the hallways alone)
- Have drug test for teachers
- Spend more money on IB Programs (ex. non-academic courses). Doing this could potentially improve enrolment because it is more enticing
- Pay teachers who teach IB courses more
- Literacy:
  - Multiple types of literature available (ex, audio books)
  - Consider optional literacy assessment (reduce staff load for reviewing data)
- Indigenous Learner Success:
  - Implemented more into regular instruction (not just BCFU/BCFP/English)
  - Blanket exercises for staff/students – more cultural activities in general
- Mental Health/Wellness
  - Integrated into classroom learning more
  - More mental health support in upper grades (middle/secondary) – addiction support
- Global Citizenship:
  - Spring Break International Trips – student funded
  - International literature/art/history
- Cut Microsoft suite → google only (gmail) for students. Respectfully, we all hate outlook and its terrible!
- Not having as many EAs in classrooms
- Less fieldtrips that don’t necessarily benefit the class or connect to what class you’re in
- More money in the IB program – include more classes with an IB option / more IB prep classes in 9/10.
- Equal learning success for everyone
- Not quite as many counsellors needed
- Not as much money towards food programs (such as subsidizing cafeterias)
- More money towards educating on risks of vaping and enforce fines when students are caught
- I strongly believe that the technology plan is an important step to student learning today. The loss of the program may hurt the budget long term that may be worse than the relief short term. Also, the technology plan will be helpful in the future because in a world that is turning more digitized every day it will help people get future jobs. Defunding the technology plan will affect all the other strategic priorities in the future.

## **ATTACHMENT 2 - STUDENT VOICE FEEDBACK BUDGET CONSULTATION 2023/24**

### PARKLAND INDIGENOUS PROGRAM STUDENTS

- We should have more technology
- More indigenous support teachers/EAs
- More funds for field trips
- Later start time for school like 9am
- Bring people in from community. Some of us could learn more about our culture - make drums, talking about our culture, singing
- I think that more indigenous EAs should be brought in, in hopes that the indigenous learner success rate would go up. Later bring in more Indigenous students and overall enrolment will go a little higher – raising the budget. A well-known Indigenous staff member brought me to Parkland because my mom knew her and thought it would be okay to go here – though it’s only an idea due to the budget – the right teacher with a good rep in the community could have a positive impact on the enrolment situation.
- An adjusted start time that would benefit everyone in my opinion
- I don’t like the idea of field trips as much, but they do add up into the budget! I’d rather put more money into support – but field trips are fun sometimes!
- Other than that my time at Parkland has been exceptionally well.
- Extra Indigenous support staff in classrooms – EAs
- More transportation options (city bus happens too often) – more stops for school bus
- Budget to invite Elders from community into schools or take students out to Elders in community
- More laptops for in classes
- Later start time (9am)
- More Indigenous teachers/EAs
- More Indigenous EAs to help during the week
- More learning opportunities outside of school
- More support for programs (career programs)
- Later start
- Additional First Nations support staff would be helpful
- Bring more Elders into schools to assist with cultural activities
- More career time to help with career options
- Some concerns about access to technology
- Adjusted bell schedule to start later
- More Indigenous teachers
- Homework club option at lunch with food and a teacher/EA to assist with homework
- More activities in community
- Welcoming figure, carving project between community and students. Like the Bayside Canoe Project.

# **ATTACHMENT 2 - STUDENT VOICE FEEDBACK**

## **BUDGET CONSULTATION 2023/24**

### **April 2023**

#### **STELLY'S SECONDARY**

**What advice would you give to the Board of Education in developing a 2023/24 Budget that is balanced and supports strategic priorities to the greatest extent possible?**

- Implementation of gender neutral bathrooms as well as other safe space infrastructure
- Hire staff for the jobs that need to be done, not to fill the role. Hire counsellors with licenses not someone to act as an academic advisor.
- Teaching teachers how to teach – learners are changing, educators need to adapt with them in order to prepare them for the modern world we live in.
- Cleanliness of washroom needs to be improved
- Efforts towards female sport need to be improved to encourage girls to get involved
- More money put into support teachers that are specific to help in different learning areas
- We should put more money towards vulnerable students. We talk a lot about Indigenous learners success and their graduation rate. Finding ways to redirect money towards those who need it most.
- Class sizes in programs like French Immersion and IB
- More support for Indigenous learners
- Less focus on technology
- Should re-consider the balance between tech/students/communications
- Creating more people – people interactions compared to people - tech
- Individual organization for student's mental health (collect feedback from students – “How can we help you?”)

#### **STELLY'S INDIGENOUS PROGRAM STUDENTS**

- Consider all perspectives – who will be affected and who won't
- What is the likelihood of a good outcome?
- Why are you making these changes?
- Think of equity over equality
- Hard to think about because Indigenous student already get a lot of support
- If we need new stuff I would focus on one issue at a time instead of almost going broke trying to handle it all at once.
- I feel like if we were to be short on money I say to focus on stuff we need and cut things we can live without or at least not spend as much.
- Think of a new thing – outside the box
- Open minded about new things
- Think about what programs and other things students like to do and make them priority, but first of all should be things like bathroom, heat, technology
- Food costs are going up and it still needs to be affordable
- Personally the government should fund more
- Continue SENCOTEN during middle school at Bayside and putting more at Stelly's and get someone who can fully speak the language
- Monthly lunch meetings with speakers

## ATTACHMENT 2 - STUDENT VOICE FEEDBACK BUDGET CONSULTATION 2023/24

April 2023

- Keep the First Nations rooms in the schools that have one
- I feel that the First Nations room helps me – if I need help I can go there

### CLAREMONT SECONDARY

**What advice would you give to the Board of Education in developing a 2023/24 Budget that is balanced and supports strategic priorities to the greatest extent possible?**

- I'm not sure how this could be applied to a district budget, but my other grade 12 peers think that school is more exciting and interesting and useful when we have people from the community come in to classes and share experiences. Example: Chief of Police came into our law class to talk to us and answer questions. It was a very memorable lesson!;
- Every academic class should have the chance to be taught by someone who isn't necessarily a teacher;
- I think that schools need more busses! Whenever the volleyball teams or lacrosse teams have tournaments at Claremont, they take the bus our school owns. BUT when Golf Academy needs the bus daily at a certain time and it's not there we have to organize rides and carpool. I think it sucks a lot that I have to pay for the gas that it takes for me to drive from Cordova Bay to Sidney to be in a class that has already costed my family \$1300 to be in;
- In summary, more funding should be given to sport programs in all schools that require a participation fee. And I think that at Claremont one more small bus parked behind the school would solve a lot of problems and make more field trips possible – 12 year district 63 student 😊;
- Bring in members from the community in certain professions, for instance Law 12 had Inspector Grant Hamilton of VicPD come in and the class was very engaged. It was a great way to recap the unit;
- Certain programs, such as the lacrosse trip to New York, seem like an unnecessary use of money if budget is an issue;
- Programs like IGS are not only fun but very informational, especially trips to the parliament building, going beyond typical classes like 'Science 10' etc.;
- Working with post secondary schools even more, there are some great classes at Claremont that work with Camosun for example;
- More money for Indigenous speakers;
- Teachers get paid by a reflection of what their students grade in the class. If teachers get paid the same regardless of what kids are learning then it gives the teacher little motivation to care when students fall behind or not show up. This also give opportunity to teachers who feel they aren't getting paid enough. In this world, teachers would have to work with students in a way that involves every kid in order for grades to 'matter'. I think that if teachers had to rely on the grades of their students to get a good pay it would benefit both student and teacher;
- Access to technology as more schoolwork is online than paper now;
- Transportation – growing student parking to avoid tardiness in classes
- Conjoin food and cafeteria courses;
- School team opportunities to travel to states to get opportunities to grow athletic profiles in order to get scouted in future – opportunities to gain scholarships for post secondary;
- Each child / student \$12,500: cutting down on people changing districts for non-valid reason;

## **ATTACHMENT 2 - STUDENT VOICE FEEDBACK**

### **BUDGET CONSULTATION 2023/24**

#### **April 2023**

- Give more exchange students to smaller schools (Parkland, LP);
- Bring back salad bar: start growing own food (produce) and make foods class grow food, Gardening Club;
- Funding girls sports = funding boys over girls;
- Space for grade 12s;
- Implementing responsibility and leadership in grade 12;
- Canteen one day salad bar the next;
- Help local farmers in return for produce, etc. – jobs for students;
- Better wifi;
- Electric school buses;
- Online textbooks (if possible);
- Less technology for elementary schools;
- Find a reliable cheap Chromebook source;
- Spend money on ‘recruiting’ more international students – spend \$ to make \$;
- More local foods;
- Book drives;
- Native funding into native learning (they would know what we should be learning);
- Look more at universities’ budgets and how they deal with \$ problems;
- Set up more ‘Drives’ / donation opportunities;
- Talk with electrical / technological companies about discounts for high school students on educational laptops;
- Partner with local farms, restaurants, grocery stores, etc. - buy local and keep the money in the community;
- Book drives to get more books for the school library;
- Sponsorships with local businesses to give students job opportunities, as well as provide funding in exchange for advertisement;
- Breakfast / lunch programs;
- Mental Health / Wellness:
  - Free recreation passes for students;
  - Free library passes;
  - Cultural day for all students to be proud of who they are;
  - Bathroom improvement: all bathrooms should have mirrors, paper towel, soap; and
  - Greenhouses / community gardens for classes, students and the community as a whole.
- Book drives, so books from the community can be used in the schools
- Free library cards and recreation passes for students
- Co-op with local farms
- Breakfast/Lunch programs – could be based on extra fees paid by every family, or get local stores to sponsor it.
- I think literacy and global citizenship have clearer plans than the mental health category. I think putting funding into class workshops on mental health and reaching out to students would be a good way to destigmatize seeking help;
- Healthier food options in a cafeteria. Not good for students to be fueling themselves on pizza and fries every day. Maybe collaborate with food businesses outside of school – salad bar good idea!;

## ATTACHMENT 2 - STUDENT VOICE FEEDBACK

### BUDGET CONSULTATION 2023/24

April 2023

- Upping teacher salary (happy teachers = better learning);
- Naloxone training / presentations as a part of the mental health category;
- More tests provided for learning disabilities;
- Better wifi and Chromebooks;
- Better planned budget for sports teams / making sure both male and females have access;
- More cultural programs / places;
- More EAs in class so that teachers can focus on teaching rather than support;
- More information in post high school possibilities (travel opportunities, military, arts, agriculture, etc). Not focusing everything on university; Personally, I am taking a gap year before school and felt very lost on how to go about that.
- Specific budgeting / funding;
- Practical funds towards things that are actively in use: textbooks, whiteboards vs tech;
- Working with teachers head on to plan program budgeting;
- Food program and incorporating fresher food vs pizza and fries;
- Perhaps promoting the salad bar and healthier alternatives (sponsors);
- Naloxone programs / hands on help with drug usage given our opioid crisis;
- Teachers salary and putting more into their paycheck to secure their needs;
- More funding towards the music program: sheet music, costumes, events, transportation;
- Learning disabilities programs – more EAs, more support and attention;
- Planning and required funding toward sports vs recreationally blowing our funds on random trips across the country;
- More attention to diverse programs and cultural programs or specific places for POC to find comfort in their identities;
- Build greenhouse: benefits science programs; global citizenship w volunteering; teaching agriculture and gardening skills; can promote Indigenous culture, salad bars and fresh fruit / food;
- Make English First Peoples available for 2 or 1 year of high school, because if students pick EFP for all 4 years, they will not know classical literature;
- Fund more IGS, expand the program – helps you with Global Citizenship (there are many students who want to take it next year) – hire more teachers so people can take on another IGS;
- Learning disabilities programs;
- Make more cultural programs, festivals, make a cultural day;
- Improve food to healthier, and more food;
- Build a **greenhouse** – good for mental health, science programs, global citizenship, volunteering, agriculture/food security, teaching, Indigenous education / growing Indigenous plants; foods program;
- Access to better technology;
- Make Cafeteria and Foods class conjoined = less food consumption;

#### CLAREMONT INDIGENOUS PROGRAM STUDENTS

- Less pizza more healthy food;
- More field trips, especially field trips for indigenous students where they can participate in traditional activities;

**ATTACHMENT 2 - STUDENT VOICE FEEDBACK**  
**BUDGET CONSULTATION 2023/24**  
**April 2023**

- More mental health support;
- Teachers need to learn more about the culture they are teaching about (go to ProD for Indigenous First Peoples);
- Bring in some elders to teach;
- Teachers need to be understanding about some things;
- Indigenous students need more opportunities to engage and learn about their culture and their cultures' traditions, especially their language;
- More educational resources on mental health (impacts etc.) for staff and students (better understanding and handling workload stress, anxiety, etc.);
- Field trips and learning about Indigenous knowledge in the community;
- I would love to see more support around mental health, I think it's important for teachers / staff to understand that Indigenous students may go through more than the average person, especially because of any generational trauma they may have, they may experience anxiety / depression (just like anyone else could) but it may be more severe and harder for students to complete all tasks;
- I also think that there should be more field trips / activities based on our culture(s);
- Also I think healthier meals for lunch;
- I think that a common excuse on the school end is that there are not enough resources available for schools to provide curriculum on Indigenous knowledge, including language and culture, although we have the historical aspect well done in classes like BCFP12 (First Peoples class)
- There is not enough support / funding for classes on Indigenous knowledge, ways of living, sustainability, cultural aspects, community based (language);
- And the thing is that the resources are there, and are also still being developed but there needs to be more focus on reaching out to Indigenous communities and knowledge holders if there is going to be classes focused on Indigenous learner success; and
- Also I think for the part on technology and funding, it might be better to move towards outdoor education and learning from Indigenous communities – learning how to live on the land, considering the state of our earth and that maybe in 10-20 years from now we would be glad to focus on the wellbeing of the land (which Indigenous people know about since time immemorial.).

### Attachment 3 - Community Budget Survey Results

Response	1.What best describes your connection to the Saanich School District? *	2.Do you agree with the proposed approach to balancing Budget 2023/24? If not, what advice do you have for the Board?	3.Do you have advice regarding alignment of the budget with strategic priorities, and/or what budget reductions should be considered to offset inflationary	4.Do you have any further advice for the Board of Education regarding Budget 2023/24?
1	Staff	Yes		
			<p>As a teacher, I find it quite frustrating that there has been such a focus on replacing technology that for all intents and purposes has been working extremely well. The time and money spent swapping and attaching computers to our desk this year was wasteful.</p> <p>The forcing of schools to go to iPad carts, which cost excessive amounts of money, was completely unnecessary and went against how Schools best access this technology. The IT department needs to stop making decisions that affect our budget and negatively impact our schools and the fact that they continually refuse to listen to teachers who use this technology every day is insulting.</p>	
2	Staff	Yes		
3	Staff	Yes		
4	Parent/Guardian/Grandparent	Yes	None	None
				There is inadequate early intervention (including assessments) and support in elementary school. Kids are being sent to middle school significantly behind in basic skills (i.e. literacy, spelling) which spill into Mental Health struggles and parents are having to pay for private assessments. Kids must be assessed and supported, and their supports must be funded.
5	Parent/Guardian/Grandparent	Yes		
6	Staff	Yes		
			<p>-reduce district based staff and redirect funds to provide direct service to students in schools particularly at the elementary level as early intervention support</p> <p>-increase teacher counselling staff across the district to support the mental health and well being district goal</p> <p>-reduce student/counsellor ratios and provide greater fte teacher counsellor service to schools for social emotional intervention at the school level</p>	
7	Staff	No		
8	Parent/Guardian/Grandparent	Yes		
9	Parent/Guardian/Grandparent	Yes		
			Please do not reduce funds for music programs. Our students are not receiving enough minutes of music instruction in Saanich Schools. We need more music!	Looking ahead, please consider finding funding for more portables. We have qualified music specialists in our school board that could provide amazing music programs. They need proper spaces for music classrooms to host instruments and have open movement experiences for our students.
10	Staff			



# Attachment 3 - Community Budget Survey Results

Response	1.What best describes your connection to the Saanich School District? *	2.Do you agree with the proposed approach to balancing Budget 2023/24? If not, what advice do you have for the Board?	3.Do you have advice regarding alignment of the budget with strategic priorities, and/or what budget reductions should be considered to offset inflationary	4.Do you have any further advice for the Board of Education regarding Budget 2023/24?
11	Parent/Guardian/Grandparent	Yes		Please consider body cams for school crossing guards, especially those at busy intersections. I have reached out to Saanich Police and Council regarding red light cameras at the intersection of Royal Oak Avenue and Lochside, but to no avail. I walk my six year old granddaughter to and from school every day, and I have seen so many drivers (travelling west to east) go through the red light. Big trucks, transit buses and passenger vehicles and even bicycles continually run the red light, the crossing guard actually had to stop the fourth car running the red light in the middle of the intersection or the children and their parents would not have been able to cross the road. Last week the light turned red and she stepped out into the intersection with her stop sign out and an elderly lady, completely oblivious to the red light talking on her cell phone, swerved and just about hit the crossing guard. I have written down licence plates and forwarded information to the Saanich police but I still do not see police monitoring the situation. Every day vehicles traveling west to east are constantly running the red light. Please protect all crossing guards, students, parents and caregivers by at least providing body cams for the crossing guards. Please do something before a serious incident occurs. The crossing guard at Lochside Elementary School is a saint!
12	Staff	Yes		
13	Staff	Yes	Not at this time.	I do wonder about reinstating a fee for bus use. Was it a provincial decision to remove bus costs. In consideration of equity, we could ensure that all are reminded that any cost that presents a hardship would be waived.
14	Staff	No	Yes I agree generally, but I think, as there is a very apparent structural deficit, some reductions (target of \$500,000) should be made this year to reduce the impact of further reductions next year.	Advocate to the Ministry as to how the funding model could be tweaked to address inflation for districts that are growing at a rate of 2% or less. Show them a model that proves that districts that are not growing cannot continue with existing programs. This is not fair.  Advocate for additional funding for replacement costs specifically related to legislation changes like Employment Standards Act 5 sick days for employee groups who previously had none (TTOCs and casual CUPE) and the changes in behaviour (using 5 sick days with each cold) across the population as a result of the pandemic.

# Attachment 3 - Community Budget Survey Results

Response	1.What best describes your connection to the Saanich School District? *	2.Do you agree with the proposed approach to balancing Budget 2023/24? If not, what advice do you have for the Board?	3.Do you have advice regarding alignment of the budget with strategic priorities, and/or what budget reductions should be considered to offset inflationary	4.Do you have any further advice for the Board of Education regarding Budget 2023/24?
			Aligning the budget with the strategic priorities of Literacy, Indigenous Learner Success, Mental Health and Wellness and Global Citizenship are critical and will provide a strong foundation for robust public education. Indigenous education, learning services and direct support for vulnerable learners/ students must be protected to meet the goals of the strategic plan. If budget reductions must come out of programs in schools I would advise looking at "academy programs" at the secondary level first. While these programs are wonderful offerings for students when the budget allows they are "extras" when the budget is under this kind of pressure. Perhaps the "tuition" for these academies could increase enough to help keep them running?	It is necessary to balance the budget using contingency funds this year without making any reductions or cuts to programming unless absolutely unavoidable. It is also necessary to enlist public support by being transparent about our financial position as a district. Let the public know that we are using our "safety net" in 2023/24 and will be more vulnerable moving forward as a result of the need to cover the "unfunded inflationary pressures". Making an early and public declaration of the program cuts that would be necessary to balance the budget for 2024/25 will help rally support and advocacy from our community. I fear that the gravity of our current situation will not be understood by the public this year because of the good financial management that has allowed for the contingency fund that can cover costs. We will need an extended period of public pressure to help advocate on our behalf moving forward. Clearly sharing expected program reductions for the 2024/25 school year with PACS and our communities in fall of 2023 may be necessary. Start charging more for community use to help draw attention to the problem?
15	Staff	Yes		
16	Staff	Yes		
17	Staff	Yes		
18	Staff	Yes		
		I feel strongly, based on our family's first-hand and current experience, that additional support is required at the elementary level for IST and learning support, specifically in the area of basic literacy development. Both of our children struggle with elementary level literacy development. Support is critical to their ongoing academic and social success. Unfortunately, even with a formal learning disability designation, meaningful and effective support within the school is significantly lacking. The lack of support appears entirely due to overwhelming caseloads of the administrators, IST's, EA's and learning support staff. Staff appear overwhelmed with caseloads, many learners are significantly under-supported, and as our family is experiencing - academic, social and emotional issues are surfacing. Short term budget saving are resulting in significant broader costs to the community through: increased pressures on mental health services to support our elementary aged children that are suffering from increased anxiety; the inability of parents to continue in full-time professional positions to enable the necessary support their children; and fracturing of relationships between parents, teachers and school administrators. Adequate funding of support roles within the school is an essential underpinning of our community and I urge the Board to strongly consider maintaining and enhancing funding to these core roles.		
19	Parent/Guardian/Grandparent	No		
20	Staff	Yes		

## Attachment 3 - Community Budget Survey Results

Response	1.What best describes your connection to the Saanich School District? *	2.Do you agree with the proposed approach to balancing Budget 2023/24? If not, what advice do you have for the Board?	3.Do you have advice regarding alignment of the budget with strategic priorities, and/or what budget reductions should be considered to offset inflationary	4.Do you have any further advice for the Board of Education regarding Budget 2023/24?
21	Parent/Guardian/Grandparent	Yes	I would like to further understand what is included in the 4% administration costs (included in the pie chart). Leaner administration costs are always preferable to a reduction in the necessary programs, teaching, and support staff for our children.	Question 2 in the survey is quite vague. From my understanding, the plan to balance the budget means that no new funding will happen, and possible cuts may happen in the future? A brief summary statement in plain language would be helpful for parents and community members to fully understand the impact of the budget proposal. I reluctantly ticked yes, but do not fully understand the impact of the current budget proposal.
22	Parent/Guardian/Grandparent	Yes		There is a lack of out of school care programs in this area. Can we address the budget to increase those numbers?
23	Parent/Guardian/Grandparent	Yes		
24	Staff	Yes		Thank you for your efforts
25	Parent/Guardian/Grandparent	Yes	Use contingency funds	I hope no programs need to be cancelled
26	Parent/Guardian/Grandparent	No	Please focus some funding on solving the parking issue at KELSET school and increasing safety. There is not enough staff parking and this has resulted in staff and parents parking on resident streets.	Please focus on safety of students particularly around KELSET school, as speeding is an issue and the traffic study's solutions have not solved problems, but in fact made them worse. We need more parking and the district has failed to provide adequate parking for staff.
27	Parent/Guardian/Grandparent	Yes		Teachers need better support. Janitors are often overlooked. What do each of these groups need in order to do their jobs more effectively? Talk to them and see what they actually need instead of dictating what you think they need.
28	Parent/Guardian/Grandparent	Yes	Yes. Reduce the amount of funding put into Politics and or Religion within the schools	We should be encouraging children to cherish love the human in front of them, no matter who it is. We should keep spending to actual education, not pushing politics or ideologies on kids who aren't developmentally ready for it.
<b>Responded Yes to Question 2</b>		<b>23</b>	<b>85%</b>	
<b>Responded No to Question 2</b>		<b>4</b>	<b>15%</b>	
<b>Total Count</b>		<b>27</b>	<b>100%</b>	



**Operating Fund Budget Pressure  
For the 2023/24 Fiscal Year**

	<b>April 6, 2023 Estimated Budget Pressure</b>	<b>April 26, 2023 Estimated Budget Pressure</b>
<b>Decrease (Increase) in Revenues:</b>		
Continuing Expenses Funded by Accumulated Surplus	-	-
Operating Grant Increase	(7,269,521)	(7,269,521)
2022/23 Labour Settlement Funding rolled into Operating Grant	2,990,238	2,990,238
Interest Revenue	(170,000)	(170,000)
	(4,449,283)	(4,449,283)
<b>Increase (Decrease) in Expenses:</b>		
CUPE Wage Inflation	999,809	999,809
Teacher Wage Inflation	2,612,412	2,612,412
Exempt Staff Salary Inflation	470,919	470,919
Medical/Dental Plan Premium Increase	205,000	205,000
Worksafe BC Rate Increase	95,000	95,000
Other Employee Benefit Increases	177,794	177,794
Average Teacher Cost Adjustment	261,788	261,788
Increased Replacement Costs	600,000	600,000
Enrolling Teacher Change (for projected student FTE)	603,844	603,844
Enrolling Teacher Change (for increased elementary prep time)	147,730	147,730
Education Assistant Budget (for projected unique needs)	(110,000)	(110,000)
Transportation/Custodial Supplies Inflation	125,000	125,000
Software Licences/ Property Lease Inflation	61,696	61,696
Insurance Inflation	35,000	35,000
Utilities and Fuel Inflation	21,045	21,045
Other Services and Supplies Cost Inflation	125,000	125,000
Trustee Election (previous fiscal year)	(100,000)	(100,000)
	6,332,037	6,332,037
<b>Proposed Budget Changes:</b>		
Allocate Funding for Food Programs to Operating Fund	(200,000)	(200,000)
Allocation of Contingency Reserve		(1,682,754)
	(200,000)	(1,882,754)
<b>Total Operating Fund Pressure</b>	<b>1,682,754</b>	<b>0</b>