



## BUDGET ADVISORY COMMITTEE MEETING

Thursday, April 8, 2021

3:00 pm, MS Teams

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### Committee Members:

Victoria Martin, Chair  
Elsie McMurphy, Trustee  
Teri VanWell, Trustee  
Dave Eberwein, Superintendent of Schools  
Paul McKenzie, Assistant Superintendent  
Monica Braniff, Director of Instruction  
Monique Hiltz/James Taylor, COPACS

Jason Reid, Secretary Treasurer  
Megan Cimaglia, Director of Finance  
Don Peterson/Jeff Bishop, STA  
Dean Coates/Nola Welsh, CUPE  
Karen Fello/Sean Hayes, SAA  
Spencer Gray, SIS  
Carly Hunter, Director of Instruction

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## AGENDA

1. Welcome
2. Meeting Notes – February 25 BAC meeting
3. Review April Budget Facts Package
4. Review Community Engagement Plan
5. Next meeting: **April 29, 3:00-5:00pm**

**BUDGET ADVISORY COMMITTEE  
MEETING NOTES**

**Thursday, February 25, 2021**

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**In Attendance:**

Victoria Martin, Chair  
Jason Reid, Secretary Treasurer  
Elsie McMurphy, Trustee  
Teri VanWell, Trustee  
Alicia Holman, Trustee  
Dave Eberwein, Superintendent of Schools  
Spencer Gray, SISP  
Monique Hiltz/James Taylor, COPACS

Tim Dunford, Board Chair  
Dave Eberwein - regrets  
Nola Silzer, Trustee  
Sheila Stelck, Trustee - regrets  
Megan Cimaglia, Director of Finance  
Don Peterson/Jeff Bishop, STA  
Nola Welsh, CUPE  
Karen Fello/Sean Hayes, SAA

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- Chair Martin welcomed committee members and acknowledged the territory of the WSANEC people since time immemorial.
  - The committee reviewed the meeting notes from the January 28 BAC meeting
  - The committee reviewed the February facts package and discussed budget prioritization, enrolment projections, the financial forecast and the historical budget information presented.
  - The Budget Advisory Committee meets next on April 8, 2021, and will review the following information:
    - Estimated 2021/22 budget balance (reflecting funding rates to be announced March 15<sup>th</sup>)
    - Comparison of Amended Budget allocations with similar school districts
    - Assessments of strategic priorities and operational risk
    - Engagement Plan for Community Budget Meeting and Survey (including community invitation list)



# School District No. 63 (Saanich)

## 2021/22 Annual Budget Facts Package

April 2021

Prepared by:

Jason Reid, Secretary Treasurer

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## Section 1

### Briefing Note – April Facts Package

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To: Budget Advisory Committee

Prepared By: Jason Reid  
Secretary Treasurer

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Subject: April 2021 Budget Facts Package

Date: April 2, 2021

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The purpose of this briefing note is provide additional information to supplement the schedules included in sections 2 to 6 of the April Facts Package.

### **Enrolment and Operating Grant Projections (Section 2)**

The enrolment projections were reviewed again this past week. Two school enrolment forecasts were adjusted but the overall district forecast for FTE and unique needs remains the same as reported in February.

The ministry announced the operating grant rates for 2021/22 on March 12<sup>th</sup>, and the updated rates and funding tables are available on the [ministry's website](#). The funding rates for enrolment and for most supplemental funding increased by 4.3% to 4.4%; however, 2.8% of this increase was to incorporate \$2,031,443 in funding received in 2020/21 (prior year) as a special grant for the teacher labour settlement.

Last fall, September 2020 school age enrolment grew significantly to 7,406 from 7,122 at September 2019. This net increase of 284 FTE was comprised of growth in distributed learning enrolment by 513 FTE, offset by decreased enrolment in neighbourhood schools by 229 FTE. School Age enrolment for September 2021 is forecasted to decrease by 216 FTE to 7,190 FTE driven primarily by projected decline in distributed learning enrolment. Forecasting enrolment for September 2021 is challenging, particularly for distributed learning, and significant variation from forecast may occur. As in any year, as enrolment changes and becomes more certain the district will make adjustments as needed including hiring additional staff.

The ministry funding formula has mechanisms in place to mitigate the impact of significant enrolment decline. Based on the forecasted enrolment decline, the district will receive additional supplemental funding for enrolment decline (\$558,694) and for funding protection (\$188,038). This is transitional funding only, and if actual enrolment is above forecast this funding will decrease. The supplement for enrolment decline is equal to 50% of the basic funding allocation (basic allocation is \$7,885) multiplied by enrolment decline in excess of 1%. Funding protection is an additional supplement that prevents an enrolment based funding decline in excess of 1.5% relative to the previous year. While this funding helps offset the impact of enrolment decline there are two important budget considerations:

- i. To the extent actual enrolment exceeds forecast, incremental funding growth will equal less than half of the basic allocation. To ensure sufficient funding is available for staffing if enrolment grows, \$225,000 has been allocated to staffing contingency.
- ii. The supplements for enrolment decline and funding protection are not continuing funding, and to the extent these supplements fund ongoing expenditures budget pressure will result in the following year (2022/23)

Overall funding is projected to increase by \$2,078,640 and is comprised of the impact of increased funding rates of \$3,015,161 offset by the impact of enrolment decline by \$936,521. After accounting for the transfer of the teacher labour settlement funding into the per pupil allocations (\$2,031,443 was received as a separate grant in 2020/21), the effective impact of the funding rate increases is \$983,718.

### **April Fiscal Forecast (Section 3)**

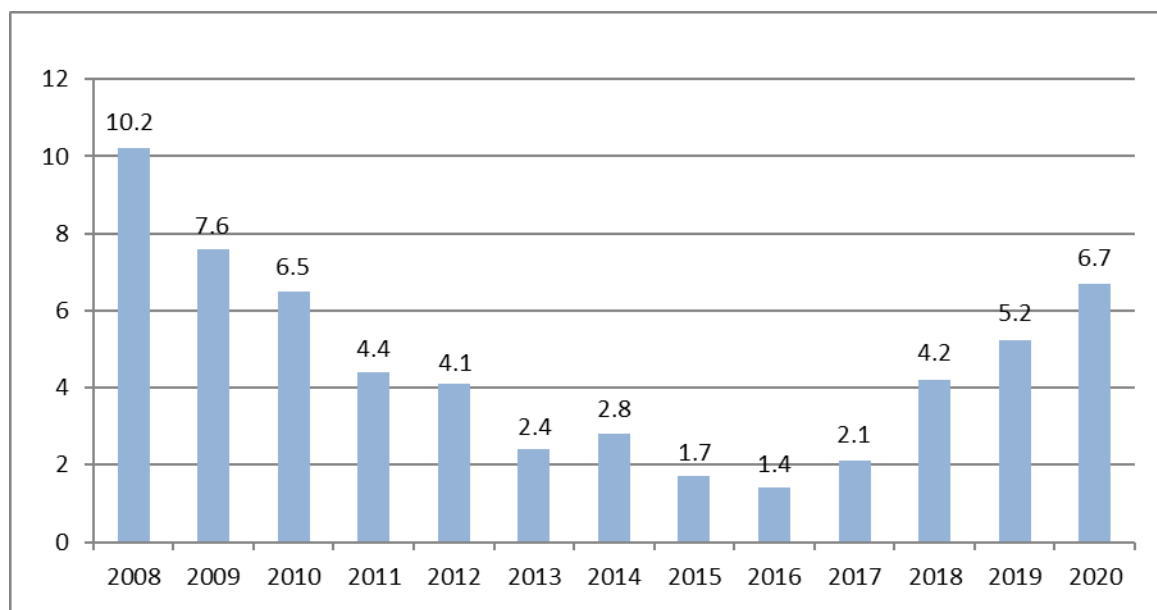
The April fiscal forecast projects that unappropriated accumulated surplus will grow from \$723,702 to \$2,897,332. The \$723,702 opening balance represents the contingency reserve, and assuming the contingency reserve remains unchanged, \$2,173,630 (\$2,897,332 minus \$723,702) is available to fund expenditures in 2021/22. Including additional holdback funding of \$76,979 (announced late yesterday after the forecast was completed) the projected budget surplus emerging from forecast reflected in the budget pressure schedule (section 4) is \$2,250,609.

This projection of surplus is likely conservative, and over the next few weeks we will review actual service and supply expenditures to date to refine the estimate. This review will likely increase the projected surplus.

### **Estimated Budget Pressure (Section 4)**

This district finished the fiscal year-ended June 30, 2020 with \$6.7 million in accumulated operating surplus. This balance had increased over the previous year by \$1.5 million, in part, due to savings resulting last spring during the early phases of the pandemic when in-class instruction was suspended.

**Exhibit 1: Accumulated Operating Surplus (\$ millions) by Fiscal Year**



To offset the negative financial impact of the pandemic in fiscal year 2020/21, the Board appropriated \$3,937,619 in accumulated surplus to fund continuing expenditures in 2021/22. This appropriation included reducing the contingency reserve<sup>1</sup> from \$1.7 million to \$0.7 million. This was a significant increase over the prior year appropriation (\$1,262,064) and longer term is not sustainable.

The budget pressure schedule reflects appropriation of \$2,250,609 in accumulated surplus to fund expenditures in 2021/22. This decrease in appropriation is movement towards a more sustainable budget; however, sustainability remains a significant risk (discussed further below).

Revenue changes include changes to grants as described above, and revenue growth (net of incremental cost) from a projected increase in international student FTE from 100 (2020/21 Amended Budget) to 200 FTE for 2021/22. Note that because SISP teacher staffing in 2020/21 was maintained at a ratio above 200 student FTE, this increase in student FTE does not result in

<sup>1</sup> The contingency reserve represents the portion of accumulated operating surplus that remains unallocated for budget purposes, and serves as a reserve available to fund unanticipated cost pressures.



increased teacher staffing. Projected enrolment of 200 FTE is viewed to be a conservative estimate, but reflects the current challenges with recruiting homestay families.

The teacher and EA staffing reductions presented are enrolment based changes. The larger than usual teacher staffing reduction reflects the projected decrease in enrolment relative to 2020/21 primarily at SIDES, and also moving to pre-COVID staffing levels. In 2020/21, teacher staffing levels were maintained in neighbourhood schools when actual enrolment fell below forecast by 286 FTE.

As noted above (section 2), the effective impact of the funding rate increases is \$983,718, which is less than projected inflationary cost pressures (\$1,815,200) by \$831,482. It is also less than estimated collective agreement cost escalation (\$1,285,000) by \$301,282.

### Proposed Budget Increases

The budget pressure schedule includes the following proposed budget increases:

1. **Restore temporary reduction to IT infrastructure budget (\$250,000)** – Over 2018/19 and 2019/20, investment in IT infrastructure was a priority and the annual budget was increased by \$750,000 to address significant operational risks (see risk report in section 6) and to improve educational program support. This investment was necessary to rectify issues resulting from significant historical underinvestment in information technology, and represented the minimum annual investment required to implement the renewed district technology plan. This budget was reduced temporarily in 2020/21 to help mitigate the negative financial impact of the pandemic.
2. **Elementary School Daytime Custodial Support (\$143,000)** – in the prior year budget consultation, daytime custodial support in elementary schools was identified as a priority. Daytime support was actually implemented this year in elementary schools using targeted pandemic funding. However, for this support to continue in 2021/22, it will need to be incorporated in the operating fund. This proposal reflects a 2.66 FTE increase in custodial time for the school year and related budget for travel cost.
3. **Educational Program Priorities (\$100,000)** – There are currently a number of initiatives underway to improve student success. This includes a joint review of indigenous program outcomes with the provincial First Nations Educational Outcome Improvement Team (FNEOIT), a review of K-12 literacy programs and assessment, curriculum and learning resource initiatives, and teacher leadership and growth opportunities. As these initiatives progress, there will be opportunities where additional funding will significantly improve outcomes in relation to cost.
4. **Increase Contingency Reserve** – to the extent possible, increasing the contingency reserve is a priority to reduce risk to program sustainability (See discussion below related to “Budget Risk – Sustainability”). At this time, a proposed figure is not reflected in the budget pressure schedule.

### Projected Budgetary Balance

Including the proposed budget increases outlined above, the projected budget pressure is \$445,130. Excluding the proposed budget increases, the budget is balanced with a net budget surplus of \$47,870.

At this time, the projected budget surplus emerging from forecast is likely conservative and we will be reviewing actual service and supply expenditures to date over the next few weeks to refine the forecast. As the forecast is refined it is likely the projected surplus will increase for the next BAC meeting on April 29<sup>th</sup>. In the budget consultation over the next few weeks, I recommend we seek feedback on the priorities above based on their implementation as fiscal circumstances allow.

### Budget Risk – Sustainability

While maintaining program continuity through the pandemic is important, the proposed 2021/22 budget is not financially sustainable longer term and, as a result, future program sustainability remains a significant risk.

The budget pressure schedule proposes appropriation of accumulated surplus of \$2,250,609 to fund expenditures in 2021/22. While this is an improvement over the prior year (\$3,937,619 appropriated), a sustainable allocation would equate to the average annual budget underspend longer term, which is below \$1 million. With this appropriation, the 2021/22 budget appropriates accumulated operating surplus at a level that likely cannot be sustained into 2022/23. This depletion of accumulated surplus alone could result in budget pressure in 2022/23 of \$1.2 million or more.

The increase in funding rates for 2021/22 do not fully fund inflationary cost pressures leaving an unfunded structural pressure of \$831,482. While this is partially offset in 2021/22 by the supplemental funding for enrolment decline, this funding will not continue into 2022/23.

A full recovery of international program enrolment in 2022/23 would increase net revenues by a further \$1.0 to 1.2 million; however, the factors described above and the possible addition of another year of net unfunded inflationary pressures could potentially result in a multi-million dollar budget pressure in 2022/23.

As the per student funding allocations in BC exceed the incremental cost of service delivery, during the past 4 years the district has been able to fund inflationary pressures from enrolment growth. If growth continues additional funding will be available to help offset future cost pressure; however, our projections indicate enrolment could level off and even decline over the next few years.

### Other Funding Risks

While the Classroom Enhancement Fund (CEF) is not reflected in the budget pressure schedule (because it is in the special purpose fund), if the final CEF funding does not fully cover the cost of the collective agreement these costs would be absorbed in the operating fund. For several years, government has confirmed only a portion of CEF for the following year in March, with final confirmations occurring in December (halfway through the year). Districts are advised to staff accordingly and that the cost will be funded. The cost has been fully funded each year, but it does mean the district needs to hire staff in excess of the funding actually reflected in the preliminary budget. For 2020/21, the final CEF allocation for teacher staffing was \$6,021,288 and the preliminary funding recently announced for 2021/22 is \$5,419,159.

To implement the Provincial delivery model for online learning, the ministry is planning to select Provincial service providers by January 2022. If SIDES is not selected as a Provincial service provider (and could no longer enroll students from outside the district) the scale of the program could decrease significantly and the financial impact could begin in 2021/22 with reduced mid-year enrolment in February and May. As SIDES is one of only a few leading online learning schools in BC, we remain optimistic that SIDES will be selected as a Provincial service provider and will experience growth in enrolment as a result.

### **Amended Budget Comparative Analysis (Section 5)**

This analysis compares program expenditures per student FTE with 5 other school districts that are similar in size and with similar geographic factors.

The implementation of the Classroom Enhancement Fund (CEF) several years ago reduced the comparability of budget documents, because the CEF is reported in the special purpose fund (not reported by program) and allocation of CEF by program varies between school districts. This analysis combines the operating fund with CEF expenditures to provide a comprehensive comparative analysis of program expenditures. This analysis also reports IT expenditures separately from function 5. To prepare this analysis, participating school district provided information on CEF and IT expenditures that are not otherwise publically available.

The first document in section 5 includes commentary highlighting the key observations in the exhibits that follow.

### **Risk Report (Section 6)**

The 2021 Risk report reviewed at the March 2021 meeting of the Finance, Facilities and Technology committee is included for reference.

Significant risks identified in the report reflect the risks and priorities described in this briefing related to IT infrastructure budget and budget sustainability.

With respect,

Jason Reid  
Secretary Treasurer

## Section 2

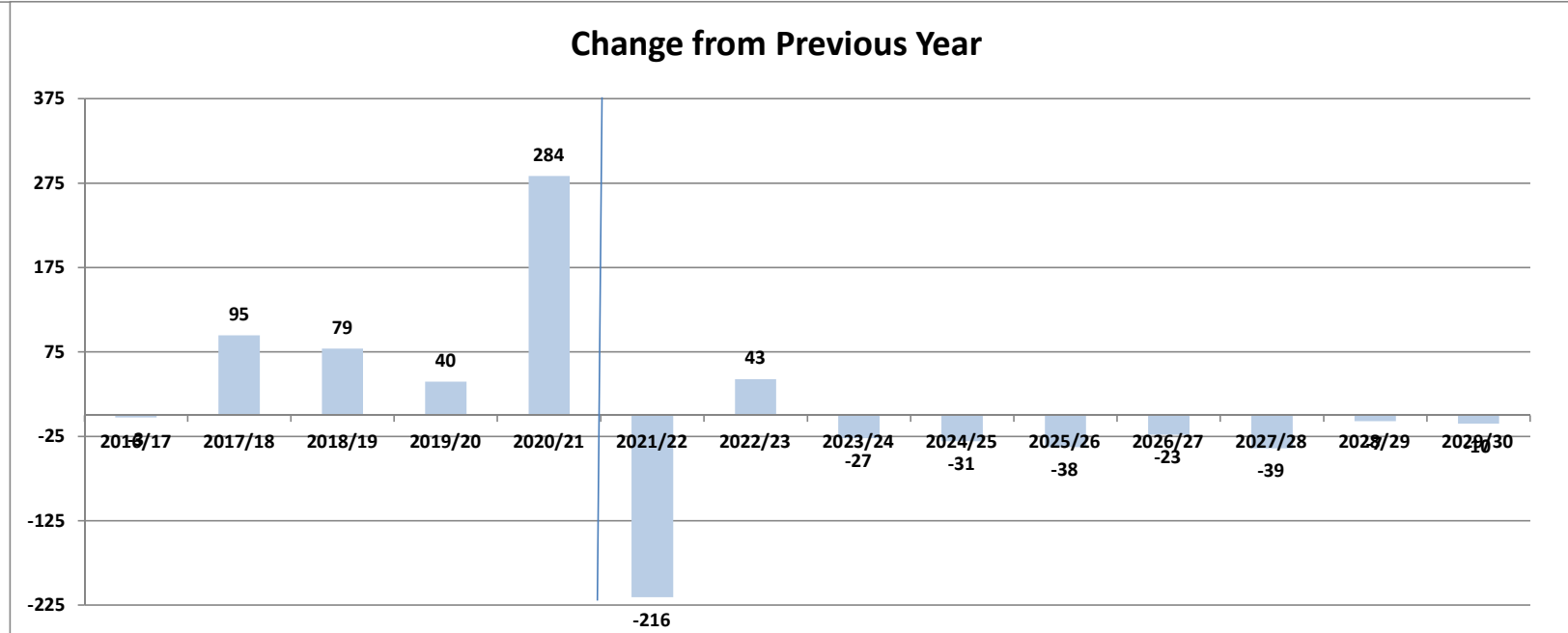
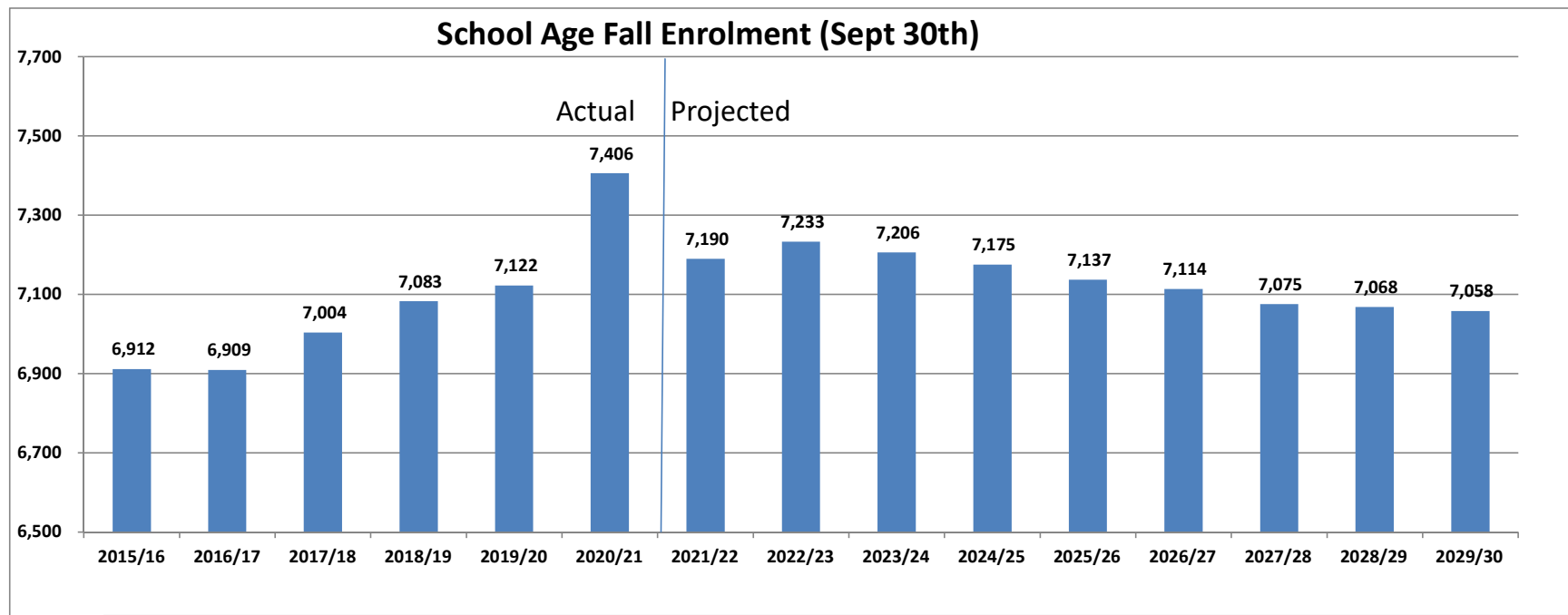
### Enrolment and Operating Grant Projections

## School District No. 63 (Saanich) Capacities and Projected Enrolments

Prepared March 31, 2021

Enrolment projections were prepared by adjusting the April 2020 forecast considering Sept 2020 actual enrolment, catchment boundary changes, analysis of cohort transitions and actual 2021 registration numbers to date.

							← actual forecast →										
SEPTEMBER	Operating Capacity						Current	Forecasted Enrolment									
		2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	
Regular Enrolment																	
Brentwood Elementary	370	287	311	314	315	330	319	335	354	352	348	345	336	332	334	339	
Cordova Bay Elementary	268	268	249	275	281	297	299	325	338	326	337	341	338	333	328	323	
Deep Cove Elementary	328	320	316	321	315	311	305	300	324	322	317	315	305	301	303	306	
Keating Elementary	509	408	405	411	431	451	451	463	478	478	472	468	455	450	453	459	
KELSET Elementary	351	370	380	394	396	391	378	372	374	357	338	332	317	309	307	309	
Lochside Elementary	396	390	394	422	425	429	420	425	440	435	424	420	409	404	405	409	
Prospect Lake Elementary	196	187	207	230	247	259	266	265	268	245	234	220	205	200	195	190	
Sidney Elementary	328	302	290	310	338	345	345	359	348	342	333	329	317	312	313	316	
Bayside Middle School	775	569	567	590	547	570	553	565	581	585	604	607	624	614	600	580	
North Saanich Middle School	475	389	403	366	380	378	338	345	387	390	402	403	414	406	395	380	
Royal Oak Middle School	600	600	634	632	639	632	588	600	608	608	608	608	608	608	608	608	
Claremont Secondary	1,075	1062	1,044	1,044	1,088	1,060	986	1,000	1,065	1,065	1,065	1,065	1,065	1,065	1,065	1,065	
Parkland Secondary	725	482	439	440	414	412	433	421	410	421	418	414	427	434	439	444	
Stellys Secondary	925	768	778	752	782	765	731	735	773	795	790	785	809	822	838	845	
Total Regular Enrolment	7,321	6,401	6,416	6,500	6,598	6,630	6,412	6,510	6,748	6,721	6,690	6,652	6,629	6,590	6,583	6,573	
Continuing Education		35	40	27	21	23	12	15	15	15	15	15	15	15	15	15	
Alternate Programs		137	144	167	181	182	182	185	185	185	185	185	185	185	185	185	
Distributed Learning		338	309	310	282	287	800	480	285	285	285	285	285	285	285	285	
Total for Enrolment Based Funding		6,912	6,909	7,004	7,083	7,122	7,406	7,190	7,233	7,206	7,175	7,137	7,114	7,075	7,068	7,058	
Change from PY			-3	95	79	40	284	-216	43	-27	-31	-38	-23	-39	-7	-10	
Other Enrolment (September)																	
Special Needs - Level 1		6	5	6	6	8	8	7									
Special Needs - Level 2		255	260	276	277	298	318	295									
Special Needs - Level 3		154	178	225	224	243	232	223									
English as a Second Language		297	325	410	475	542	531	511									
Aboriginal Education		519	570	542	537	559	601	575									
Adult - Non-Graduated		37	44	37	21	26	44	47									
Adult - Graduated		21	9	21	39	48	90	88									
FEBRUARY COUNT																	
Continuing Ed - School Age		32.750	24.500	22.625	27.125	15.063	15.000	15.000									
Continuing Ed - Adult		4.500	0.250	1.000	0.250	0.183	1.125	1.125									
Dist. Learning - School Age K-9		33.125	40.000	51.375	52.875	40.500	50.000	50.000									
Dist. Learning - School Age 10-12		114.375	130.000	131.875	125.688	105.125	120.000	140.000									
Dist. Learning - Non-Grad Adult		33.250	26.375	24.750	25.750	31.125	25.000	30.000									
MAY COUNT																	
Continuing Ed - School Age		23.125	26.375	28.375	19.063	26.000	15.000	15.000									
Continuing Ed - Adult		1.250	0.625	0.500	-	1.500	1.500	1.500									
Dist. Learning - School Age K-9		4.250	14.250	6.250	2.625	6.000	3.000	3.000									
Dist. Learning - School Age 10-12		79.250	80.000	76.375	63.813	75.000	65.000	75.000									
Dist. Learning - Non-Grad Adult		17.250	12.875	10.125	11.750	12.000	10.000	12.000									



**SCHOOL DISTRICT NO. 63 (SAANICH)**  
**ANALYSIS OF THE MINISTRY OF EDUCATION OPERATING GRANTS**

	2020/21 Amended Budget			2021/22 Preliminary Budget			Projected increase / (decrease)	Projected increase / (decrease)	Enrolment Change	Rate Change
	FTE	Grant	Total	FTE	Grant	Total				
<b>Enrolment based funding</b>										
Standard schools	6411.8125	7,560	48,473,303	6510.0000	7,885	51,331,350	2,858,048	2,858,048	774,208	2,083,839
Continuing education	11.5625	7,560	87,413	15.0000	7,885	118,275	30,863	30,863	27,105	3,758
Alternate schools	182.0000	7,560	1,375,920	185.0000	7,885	1,458,725	82,805	82,805	23,655	59,150
Distributed learning	800.3750	6,100	4,882,288	480.0000	6,360	3,052,800	-1,829,488	-1,829,488	-2,037,585	208,098
	7405.7500			7190.0000						
Course challenges	49.000	236	11,564	49.000	246	12,054	490	490	0	490
Home school students	20.000	250	5,000	20.000	250	5,000	0	0	0	-
Total September enrolment based funding			54,835,487			55,978,204	1,142,718	1,142,718	-1,212,617	2,355,334
Supplement for Enrolment Decline			0			558,694	558,694	558,694	558,694	-
<b>Unique student needs</b>										
Special education - level 1	8.0000	43,000	344,000	7.0000	44,850	313,950	-30,050	-30,050	-44,850	14,800
Special education - level 2	318.0000	20,400	6,487,200	295.0000	21,280	6,277,600	-209,600	-209,600	-489,440	279,840
Special education - level 3	232.0000	10,300	2,389,600	223.0000	10,750	2,397,250	7,650	7,650	-96,750	104,400
English as a second language	531.0000	1,520	807,120	511.0000	1,585	809,935	2,815	2,815	-31,700	34,515
Aboriginal education	601.0000	1,500	901,500	575.0000	1,565	899,875	-1,625	-1,625	-40,690	39,065
Adult education	43.8125	4,823	211,308	47.0000	5,030	236,410	25,102	25,102	16,033	9,069
Equity of Opportunity Supplement [New]			359,401			407,760	48,359	48,359	0	48,359
Total Unique Needs Funding			11,500,129			11,342,780	-157,349	-157,349	-687,397	530,048
<b>Salary differential</b>			1,041,672			1,011,949	-29,723	-29,723	0	- 29,723
<b>Unique geographic factors</b>			3,398,074			3,457,442	59,368	59,368	0	59,368
<b>Funding Protection</b>			0			188,038	188,038	188,038	188,038	-
<b>Curriculum and Learning Support Fund</b>			64,100			66,652	2,552	2,552	0	2,552
<b>Total September operating grant</b>			70,839,461			72,603,759	1,764,298	1,764,298	-1,153,282	2,917,580
<b>Estimated enrolment based funding - July</b>			78,239			81,522	3,283	3,283	0	3,283
<b>Estimated enrolment based funding - February</b>			1,271,401			1,484,384	212,983	212,983	146,115	66,868
<b>Estimated enrolment based funding - May</b>			571,464			669,540	98,077	98,077	70,646	27,431
<b>Total aggregate funding</b>			72,760,565			74,839,205	2,078,640	2,078,640	-936,521	3,015,161



**SCHOOL DISTRICT NO. 63 (SAANICH)**  
**ANALYSIS OF THE MINISTRY OF EDUCATION OPERATING GRANTS**  
**DETAILS OF FEBRUARY AND MAY ENROLMENT**

	2020/21 Amended Budget			2021/22 Preliminary Budget			Projected increase / (decrease)	Enrolment Change	Rate Change
	FTE	Grant	Total	FTE	Grant	Total			
<b>Estimated enrolment based funding - February</b>									
School Age FTE - Continuing Education	15.000	7,560	113,400	15.000	7,885	118,275	4,875	0	4,875
Adult FTE - Continuing Education	1.125	4,823	5,426	1.125	5,030	5,659	233	0	233
K - 9 School Age FTE - Distributed Learning	50.000	3,050	152,500	50.000	3,180	159,000	6,500	0	6,500
Gr 10 - 12 School Age FTE - Distributed Learning	120.000	6,100	732,000	140.000	6,360	890,400	158,400	122,000	36,400
Adult FTE - Distributed Learning	25.000	4,823	120,575	30.000	5,030	150,900	30,325	24,115	6,210
Designation Funding			147,500			160,150	12,650	0	12,650
<b>Total February Enrolment Funding</b>	<b>211.125</b>		<b>1,271,401</b>	<b>236.125</b>		<b>1,484,384</b>	<b>212,983</b>	<b>146,115</b>	<b>66,868</b>
<b>Estimated enrolment based funding - May</b>									
School Age FTE - Continuing Education	15.000	7,560	113,400	15.000	7,885	118,275	4,875	0	4,875
Adult FTE - Continuing Education	1.500	4,823	7,235	1.500	5,030	7,545	311	0	311
K - 9 School Age FTE - Distributed Learning	3.000	2,033	6,099	3.000	2,120	6,360	261	0	261
Gr 10 - 12 School Age FTE - Distributed Learning	65.000	6,100	396,500	75.000	6,360	477,000	80,500	61,000	19,500
Adult FTE - Distributed Learning	10.000	4,823	48,230	12.000	5,030	60,360	12,130	9,646	2,484
<b>Total May Enrolment Funding</b>	<b>94.500</b>		<b>571,464</b>	<b>106.500</b>		<b>669,540</b>	<b>98,077</b>	<b>70,646</b>	<b>27,431</b>

## Section 3

### April 2021 Fiscal Forecast

	Prior Year Actual 2019	Prior Year Actual 2020	Amended Budget	Current Budget	Revenue/ Expenditures to February 28, 2021	Projected Revenue and Expenditure	Variance From Budget	Notes
<b>Revenue</b>								
621 Consolidated Revenue Grants	(68,251,286)	(69,978,199)	(72,902,887)	(73,026,935)	(43,870,343)	(73,026,935)	-	
627 Indig. Northern Affairs Canada (INAC) Recovery	2,984,092	3,281,144	3,048,231	3,148,859	1,889,315	3,148,859	-	
629 Other Ministry Of Ed Grants <i>includes Pay Equity, Ad hoc MOE grants, Grad adult funding</i>	(1,277,918)	346,623	(3,145,336)	(3,287,019)	(1,837,300)	(3,287,019)	-	
629 Classroom Enhancement Fund (CEF)	(7,832,734)	(7,617,267)	(7,697,396)	(7,697,396)	(4,443,236)	(7,697,396)	-	
630 Federal Grants <i>French Odyssey Grant, Jordan's Principle</i>	-	(52,923)	-	-	-	-	-	
645 Instructional Cafeteria Revenue	(158,687)	(111,259)	(68,000)	(68,000)	(68,642)	(68,642)	642	
646 Local Education Agreements/Direct Funding Indig.	(2,984,092)	(3,281,144)	(3,048,231)	(3,148,859)	(1,889,315)	(3,148,859)	-	
647 International and Out of Province Students	(7,445,332)	(7,086,493)	(2,238,500)	(2,238,500)	(3,088,441)	(2,800,000)	561,500	Note 1
649 Misc. Fees & Revenues <i>includes ad hoc grants received, recovery revenue from shared services, funding from municipalities</i>	(738,841)	(439,018)	(209,434)	(264,247)	(332,434)	(332,434)	68,187	
650 Text Book Deposit Receipts	-	-	-	-	-	-	-	
651 Community Use Of Facilities	(20,229)	(12,874)	-	-	(7,344)	(7,344)	7,344	
659 Other Rentals & Leases	(373,872)	(378,889)	(390,000)	(390,000)	(214,310)	(354,000)	(36,000)	
660 Exchange (Gain) Loss	(2,659)	15,273	-	-	(947)	(947)	947	
661 Interest On Short Term Deposits	(387,270)	(369,858)	(200,000)	(200,000)	(132,336)	(212,000)	12,000	
662 Appropriated Surplus (prior years carry forward amounts)	-	-	(5,457,235)	(5,954,376)	-	(5,954,376)	-	
672 Student Fees/Certifications	(64,207)	(101,790)	(75,000)	(75,000)	(52,850)	(75,000)	-	
<hr/>								
Total Revenue	(86,553,035)	(85,786,674)	(92,383,788)	(93,201,473)	(54,048,183)	(93,816,093)	614,620	
<b>Expenses</b>								
105 Salaries - P/VP	4,535,583	4,548,388	4,523,136	4,683,763	3,106,270	4,631,998	51,765	
111 Salaries - Teachers <i>(incl. POSR)</i>	35,158,350	35,048,397	40,028,990	39,765,465	22,687,213	38,847,397	918,068	Note 2
307 - Teacher remedy	1,217,910	973,130	827,473	1,085,486	426,388	1,085,486	-	Note 3
Teacher remedy unspent	-	-	-	-	-	-	-	
122 Salaries - Support Staff <i>(incl. In Service, WCB and First Aid)</i>	8,335,824	8,034,024	8,751,825	8,915,521	5,861,942	8,830,273	85,248	
123 Salaries - Other Professionals	2,727,455	3,076,688	3,122,822	3,176,386	1,927,855	3,199,191	(22,805)	
131 Salaries - Educational Assistants	4,596,491	4,910,856	5,682,599	5,689,905	3,284,216	5,463,891	226,015	Note 4
143 Support Staff Replacement Costs	518,363	390,629	394,383	393,228	336,619	439,786	(46,558)	
146 Teacher Replacement Costs	2,576,226	2,242,596	2,729,460	2,687,461	1,635,475	2,733,671	(46,210)	
<hr/>								
	59,666,202	59,224,708	66,060,688	66,397,215	39,265,978	65,231,694	1,165,521	
<hr/>								
200 Benefits	14,687,466	14,261,495	16,515,275	16,595,975	9,345,389	16,277,485	318,490	Note 5
	14,687,466	14,261,495	16,515,275	16,595,975	9,345,389	16,277,485	318,490	
<hr/>								
Services & Supplies								
Services	4,696,799	4,650,249	2,979,979	2,890,998	1,861,317	3,330,998	(440,000)	Note 6
Pro-D & Travel	671,213	528,389	757,260	742,506	241,362	742,506	-	
Rentals & Leases	94,027	92,429	125,012	125,012	74,199	125,012	-	
Dues & Fees	272,919	336,159	342,400	364,400	290,861	364,400	-	
Insurance	168,378	167,891	172,000	174,000	158,102	174,000	-	

	Prior Year Actual 2019	Prior Year Actual 2020	Amended Budget	Current Budget	Revenue/ Expenditures to February 28, 2021	Projected Revenue and Expenditure	Variance From Budget	Notes
Supplies	3,042,502	1,960,575	3,334,453	3,786,726	1,844,189	2,271,726	1,515,000	Note 7
Utilities	1,531,380	1,357,815	1,599,580	1,627,500	704,429	1,627,500	-	
	10,477,218	9,093,507	9,310,684	9,711,142	5,174,459	8,636,142	1,075,000	
Total Expenses	84,830,886	82,579,710	91,886,647	92,704,332	53,785,826	90,145,322	2,559,011	
Transfer from operating for purchase of capital assets	615,580	1,677,301	396,003	396,003	-	396,003	-	
Transfer from operating to support special purpose funds	6,947	-	-	-	-	-	-	
Transfer to local capital for asset replacement reserve	57,060	92,138	101,138	101,138	-	101,138	-	
(Surplus)/Deficit	(1,042,562)	(1,437,525)	-	0	(262,357)	(3,173,630)	3,173,631	
Opening Unrestricted Surplus						(723,702)		
Estimated School and District Carry Forwards						1,000,000		
Estimated Closing Unrestricted (Surplus)/Deficit						(2,897,332)		

**Amended Budget** is the February *Amended Annual Budget*, which was approved by the Board on February 17, 2021.

**Current Budget** is the current working budget.

*Certain comparative figures have been restated to conform with current year's presentation*

**Variance comments:**

**Note 1** - International and Out of Province Students positive variance is due to having approximately 20 more students than budgeted (approximately 130 FTE instead of 110FTE) and higher homestay revenue (offset by additional homestay fees) due to more students than budgeted and longer stay due to the quarantine period. Figures here are subject to change based on entry decisions by Immigration, Refugees and Citizenship Canada (IRCC).

**Note 2** - If any teacher salary savings occur, to the extent that these savings are attributable to the Classroom Enhancement Fund, it may result in claw back of funding. Teacher salary savings may be required to offset higher teacher replacement costs. Teacher salaries positive variance is due to:

- Current average teacher salary being lower than budgeted.
- In the fall, we deployed fewer teachers than budgeted due, in part, to hiring lag in filling positions.
- \$1,206,452 budget reallocation from from Federal Safe Return to Class Fund to fund additional teacher staffing (neighborhood schools) is now reflected.

**Note 3** - We currently assume that teachers will use all remedy they are entitled to during the year. This assumption may need to be adjusted as the year progresses based on elected usage by teachers and ability of the District to provide teachers on call to deliver the remedy. Funding for remedy is targeted and cannot be used for any other purpose.

**Note 4** - Education Assistant (EA) salaries positive variance is due to several factors:

- This budget is allocated across the 17 school budget centres and each centre maintains conservatism in deployment of resources to remain on budget.
  - Schools fill as many full time EA positions as they can but inevitably, EAs take unpaid time off and are not replaced or are replaced with a lower cost temporary employee (when we budgeted the role to be filled by a full time permanent employee).
  - Hiring lag in deployment of September EA funding.
- Now being offset by increases to existing EA assignments where possible.

**Note 5** - Benefits are currently expected to be under budget due to a number of small factors.

**Note 6** - Additional homestay costs associated with higher than budgeted international student revenue.

**Note 7** - Assumption made in preparing this forecast is that departments and schools will spend their services and supplies budgets as allocated, other than the following:  
(\$1,000,000) expected school and district carry forward  
(\$515,000) accumulated estimated unspent departmental services and supplies budgets

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\$1,515,000

## Section 4

### Operating Fund Budget Pressure

**OPERATING FUND BUDGET PRESSURE  
SCHOOL DISTRICT NO. 63 (SAANICH)  
FOR THE 2021/22 FISCAL YEAR**

prepared April 2, 2021

<b>Budget Pressure April 2, 2021</b>		<b>SISP net budget change</b>
<b>Decrease (increase) in revenues:</b>		
Continuing Expenses Funded by Appropriation of Accum. Surplus	\$3,937,619	Tuition net revenue increase -1,147,967
Budget surplus emerging from forecast (i.e. 21/22 acc. surplus appropriation)	-2,250,609	Homestay placement fee increase -65,000
Increase in operating grant	-2,078,640	Support Staff increase (SISP) 101,721
Teacher Labour Settlement Funding moved into operating grant	\$2,031,443	School budget allocation increase 66,160
Increase in budgeted investment income	\$0	Service and supplies increase 0
Increase in international program contribution	-1,045,086	Net District Budget Pressure -1,045,086
	<b>\$594,727</b>	
<b>Increase (decrease) in expenses:</b>		
CUPE wage increases	\$343,000	
Teacher wage increases	\$942,000	
Exempt staff salary increases	\$269,000	
Estimated decrease in group medical/dental rates	-95,000	
Decrease in Municipal Pension Plan contribution rate	-26,800	
CPP Rate Increase	\$198,000	
Worksafe BC Rate Increase	\$85,000	
Reduce Enrolling Teacher by 23 FTE (for projected student FTE)	-2,396,899	
Reduce Non-enrolling Teacher by 1.4 FTE (for projected student FTE)	-145,898	
Staffing cost contingency (offset Supplement for Enrolment Decline)	\$225,000	
Increase / (Reduce) EA FTE (for projected unique needs)	-140,000	
Other Service and Supplies Cost Inflation	\$100,000	
	<b>-\$642,597</b>	
<b>Proposed Budget Increases:</b>		
Restore temporary reduction to IT infrastructure budget	\$250,000	
Elementary School Daytime Custodial Support	\$143,000	
Educational Program Priorities	\$100,000	
Increase Contingency Reserve	\$0	
	<b>\$493,000</b>	
<b>Total Operating Fund Pressure</b>	<b>\$445,130</b>	
<b>Possible Reductions or Revenue increases:</b>		
	<b>\$0</b>	
<b>Total estimated operating fund pressures:</b>	<b>\$445,130</b>	

## Section 5

### Amended Budget Comparative Analysis



## **Saanich School District**

### **Analysis of 2020/21 Amended Budgets**

Purpose: This document supplements the Analysis of Amended Budgets Exhibits 1 to 5 with additional commentary and observations.

#### Function 1 (Instruction) Observations

- The overall function 1 (Instruction) budget per student FTE is just over the average (Exhibit 2 - \$9,590.6 versus average of \$9,474.4), and the salary and benefits budget for function 1 is close to the average (Exhibit 3 - \$9,012.9 versus average of \$8,980.7).
- Exhibit 3 - At the program level SD63 budgets more salaries and benefits per student FTE than the average on Regular Instruction (1.02) and Special Education (1.10), and less than the average on Library Services (1.07), Counselling (1.08), ELL (1.30) Indigenous Education (1.31), and School Administration (1.41).
- SD63 receives close to the average supplemental funding for students with designated special needs (Exhibit 1 - \$1,186 per FTE versus the average of \$1,165). This means the proportion of SD63 students with funded designations is consistent with comparable school districts.
- SD63 receives about half of the average supplemental funding for Indigenous Education (Exhibit 1 - \$116 per FTE versus the average of \$231). This means the proportion of SD63 students that identify as Indigenous is about half of the average.
- While function 1 service and supply budgets are above average (Exhibit 4 – \$577.7 versus \$493.8), actual expenditures last year were below average (Exhibit 4a – \$376.4 versus \$410.0). This is attributable to the method of budgeting multi-year funding of equipment replacement and programs in SD63 schools (i.e. budgeted school carryforward balances).
- Exhibit 5 presents expenditures both by function and by objection. While expenditures overall are comparable, SD63 spends more per student FTE on teacher and support staff salaries, and less on principal/vice principal and education assistant salaries.

#### Function 4 (District Administration) Observations

- The function 4 (District Administration) budget per student FTE (Overall and Salaries and Benefits) is below the average (Exhibit 2 - \$431.4 versus \$455.9 / Exhibit 3 - \$345.9 versus \$357.0).
- Budgeted and prior year actual service and supplies expenditures are below the average (Exhibit 4 - \$85.5 versus \$98.9 / Exhibit 4a - \$69.4 versus \$74.9).

#### Function 5 (Operations and Maintenance) Observations

- The function 5 (Operations and Maintenance) overall budget per student FTE is below average (Exhibit 2 - \$1,020.3 versus \$1,082.6), and the salaries and benefits budget is above average (Exhibit 3 - \$735.1 versus \$725.3).
- Budgeted and prior year actual service and supplies expenditures are below the average (Exhibit 4 - \$285.3 versus \$357.3 / Exhibit 4a - \$286.8 versus \$400.9).

#### Function 7 (Transportation and Housing) Observations

- The function 7 (Transportation and Housing) overall budget is below average (Exhibit 2 - \$179.4 versus \$228.7). This is attributable to the Saanich School District being more geographically contained than the comparable school districts.

#### Information Technology Observations

- The overall Information Technology budget is below average (Exhibit 2 - \$201.1 versus \$216.3). The salary and benefits budget is above average (Exhibit 3 - \$111.8 versus \$102.6), and the services and supplies budget is below average (Exhibit 4 – \$89.3 versus \$113.7). Note that some school districts have additional IT infrastructure budget in the capital fund, which is not included in these figures.

**Exhibit 1: Ratio of Supplemental Funding to Funded FTE**  
**2020/21 Operating Grants based on September 2020 Enrolment**

This exhibit provides information on supplemental and CEF funding (in total and in relation to student funded FTE) for each district. The purpose of this information is to provide context when reviewing the comparisons of expenditures by district in exhibits 2 to 5.

	SD62	SD63	SD71	SD72	SD75	SD79	Average
<b>Funded Enrolment</b>	<b>11,450</b>	<b>7,776</b>	<b>9,886</b>	<b>5,545</b>	<b>6,308</b>	<b>8,224</b>	<b>8,198</b>
<b>Supplemental Funding / CEF</b>							
Special Needs (L1, L2 & L3)	13,054,800	9,220,800	8,101,000	6,616,600	8,408,400	10,817,900	
English Language Learning	951,520	807,120	164,160	396,720	542,640	536,560	
Indigenous Education	1,774,500	901,500	2,302,500	1,849,500	1,633,500	2,389,500	
Adult Education	67,823	211,308	117,862	16,278	3,617	3,014	
Equity of Opportunity Supplement	373,048	359,401	434,132	345,523	324,589	442,420	
<b>Total Supplement for Unique Needs</b>	<b>16,221,691</b>	<b>11,500,129</b>	<b>11,119,654</b>	<b>9,224,621</b>	<b>10,912,746</b>	<b>14,189,394</b>	
Supplement for Salary Differential	1,601,386	1,041,672	2,098,449	832,297	943,562	1,274,436	
Supplement for Unique Geographical Factors	3,886,439	3,398,074	5,515,404	5,048,363	3,586,725	5,144,257	
Curriculum and Learning Support	100,023	64,100	76,967	49,179	55,305	73,300	
<b>Total Supplemental Funding</b>	<b>21,809,539</b>	<b>16,003,975</b>	<b>18,810,474</b>	<b>15,154,460</b>	<b>15,498,338</b>	<b>20,681,387</b>	
Classroom Enhancement Fund - Staffing	13,533,824	6,021,288	8,118,102	3,258,045	5,223,201	7,557,256	
Classroom Enhancement Fund - Overhead	1,429,873	848,635	1,471,710	291,660	259,203	877,071	
<b>Total Classroom Enhancement Fund</b>	<b>14,963,697</b>	<b>6,869,923</b>	<b>9,589,812</b>	<b>3,549,705</b>	<b>5,482,404</b>	<b>8,434,327</b>	
<b>Funding per Funded FTE</b>							
Special Needs (L1, L2 & L3)	1,140	1,186	819	1,193	1,333	1,315	<b>1,165</b>
English Language Learning	83	104	17	72	86	65	<b>71</b>
Indigenous Education	155	116	233	334	259	291	<b>231</b>
Adult Education	6	27	12	3	1	0	<b>8</b>
Equity of Opportunity Supplement	33	46	44	62	51	54	<b>48</b>
Total Supplement for Unique Needs (per FTE)	1,417	1,479	1,125	1,664	1,730	1,725	<b>1,523</b>
Supplement for Salary Differential	140	134	212	150	150	155	<b>157</b>
Supplement for Unique Geographical Factors	339	437	558	910	569	626	<b>573</b>
Curriculum and Learning Support	9	8	8	9	9	9	<b>9</b>
<b>Total Supplemental Funding (per FTE)</b>	<b>1,905</b>	<b>2,058</b>	<b>1,903</b>	<b>2,733</b>	<b>2,457</b>	<b>2,515</b>	<b>2,262</b>
Classroom Enhancement Fund - Staffing	1,182	774	821	588	828	919	<b>852</b>
Classroom Enhancement Fund - Overhead	125	109	149	53	41	107	<b>97</b>
<b>Total Classroom Enhancement Fund (per FTE)</b>	<b>1,307</b>	<b>883</b>	<b>970</b>	<b>640</b>	<b>869</b>	<b>1,026</b>	<b>949</b>

Sources: Amended budgets (enrolment), Operating Grant Tables - Dec 2020 (supplemental funding), and Summary of Grants - Feb 2021 (CEF funding)

**Exhibit 2: Ratio of Total Expenditure to Funded FTE (by program)**  
**Operating Fund and Classroom Enhancement Fund Consolidated**  
**Function 1.62 International is excluded**  
**2020/21 Amended Budget**

This exhibit presents consolidated operating fund and CEF (Staffing and Overhead) total budgeted expenditures by program per funded FTE.

	SD62	SD63	SD71	SD72	SD75	SD79	Average
<b>Funded Enrolment</b>	<b>11,450</b>	<b>7,776</b>	<b>9,886</b>	<b>5,545</b>	<b>6,308</b>	<b>8,224</b>	<b>8,198</b>
<b>TOTAL EXPENDITURE BY PROGRAM</b>							
<b>1 Instruction</b>							
1.02 Regular Instruction	5,772.3	5,976.8	5,629.5	5,689.4	5,476.6	5,996.9	5,756.9
1.03 Career Programs	78.4	139.4	127.1	6.3	275.0	193.7	136.6
1.07 Library Services	267.3	206.6	276.2	337.9	217.7	286.9	265.4
1.08 Counselling	224.1	154.4	222.6	281.6	175.8	253.7	218.7
1.10 Special Education	1,787.3	2,044.8	1,430.3	1,771.5	2,043.5	1,880.3	1,826.3
1.30 English Language Learning	346.0	103.5	16.0	68.2	134.5	70.8	123.2
1.31 Indigenous Education	159.0	163.9	249.7	374.4	331.7	325.8	267.4
1.41 School Administration	1,086.3	801.2	800.0	848.1	848.7	799.3	864.0
1.60 Summer School	-	-	-	32.7	4.9	-	6.3
1.61 Continuing Education	8.0	-	-	-	-	-	1.3
1.64 Other	-	-	36.4	-	12.0	1.6	8.3
<b>Total Function 1</b>	<b>9,728.7</b>	<b>9,590.6</b>	<b>8,787.8</b>	<b>9,410.1</b>	<b>9,520.3</b>	<b>9,809.0</b>	<b>9,474.4</b>
<b>4 District Administration</b>							
4.11 Educational Administration	133.2	142.2	114.8	164.3	155.1	97.9	134.6
4.40 School District Governance	24.4	25.5	36.1	38.7	28.6	56.5	34.9
4.41 Business Administration	342.1	263.8	248.5	283.1	312.3	268.3	286.3
<b>Total Function 4</b>	<b>499.7</b>	<b>431.4</b>	<b>399.4</b>	<b>486.1</b>	<b>496.0</b>	<b>422.6</b>	<b>455.9</b>
<b>5 Operations and Maintenance</b>							
5.41 Operations and Maintenance Administration	56.6	156.9	84.6	64.9	104.9	118.3	97.7
5.50 Maintenance Operations	662.7	585.2	646.9	810.2	764.3	709.9	696.6
5.52 Maintenance of Grounds	123.0	100.9	71.2	96.6	79.9	86.2	93.0
5.56 Utilities	156.7	177.4	169.0	283.8	187.7	197.7	195.4
<b>Total Function 5</b>	<b>999.0</b>	<b>1,020.3</b>	<b>971.8</b>	<b>1,255.6</b>	<b>1,137.0</b>	<b>1,112.1</b>	<b>1,082.6</b>
<b>7 Transportation and Housing</b>							
7.41 Transportation and Housing Administration	26.2	25.9	2.4	-	22.6	35.8	18.8
7.70 Student Transportation	214.6	153.4	208.1	222.6	164.0	285.4	208.0
7.73 Housing	-	-	-	10.8	-	-	1.8
<b>Total Function 7</b>	<b>240.8</b>	<b>179.4</b>	<b>210.5</b>	<b>233.4</b>	<b>186.6</b>	<b>321.2</b>	<b>228.7</b>
<b>Information Technology (reclass from other functions)</b>	<b>254.3</b>	<b>201.1</b>	<b>198.3</b>	<b>242.0</b>	<b>165.3</b>	<b>236.6</b>	<b>216.3</b>
<b>Grand Total</b>	<b>11,722.5</b>	<b>11,422.8</b>	<b>10,567.7</b>	<b>11,627.2</b>	<b>11,505.2</b>	<b>11,901.5</b>	<b>11,457.8</b>

**Exhibit 3: Ratio of Salary and Benefit Expenditure to Funded FTE (by program)**  
**Operating Fund and Classroom Enhancement Fund Consolidated**  
**Function 1.62 International is excluded**  
**2020/21 Amended Budget**

This exhibit presents consolidated operating fund and CEF (Staffing and Overhead) salary and benefit budgeted expenditures by program per funded FTE.

	SD62	SD63	SD71	SD72	SD75	SD79	Average
<b>Funded Enrolment</b>	<b>11,450</b>	<b>7,776</b>	<b>9,886</b>	<b>5,545</b>	<b>6,308</b>	<b>8,224</b>	<b>8,198</b>
<b>SALARIES AND BENEFITS EXPENDITURE BY PROGRAM</b>							
<b>1 Instruction</b>							
1.02 Regular Instruction	5,548.9	5,594.2	5,135.4	5,316.8	5,248.4	5,784.2	5,438.0
1.03 Career Programs	45.0	80.7	99.2	-	224.8	100.8	91.8
1.07 Library Services	263.7	199.2	237.7	301.9	211.0	278.5	248.7
1.08 Counselling	223.5	154.2	222.6	281.6	174.9	253.0	218.3
1.10 Special Education	1,742.2	1,952.7	1,409.8	1,742.5	2,019.5	1,861.3	1,788.0
1.30 English Language Learning	343.6	102.9	15.9	67.8	133.7	70.3	122.4
1.31 Indigenous Education	148.8	144.1	180.0	325.1	293.0	300.9	232.0
1.41 School Administration	1,037.1	784.8	764.6	788.9	820.3	785.7	830.2
1.60 Summer School	-	-	-	31.4	4.9	-	6.0
1.61 Continuing Education	2.1	-	-	-	-	-	0.4
1.64 Other	-	-	20.8	-	9.1	-	5.0
<b>Total Function 1</b>	<b>9,354.8</b>	<b>9,012.9</b>	<b>8,086.0</b>	<b>8,855.9</b>	<b>9,139.5</b>	<b>9,434.7</b>	<b>8,980.7</b>
<b>4 District Administration</b>							
4.11 Educational Administration	84.9	124.4	106.1	147.4	130.6	93.7	114.5
4.40 School District Governance	11.1	16.3	23.5	19.2	18.0	38.8	21.2
4.41 Business Administration	251.6	205.2	174.0	222.3	251.7	223.1	221.3
<b>Total Function 4</b>	<b>347.6</b>	<b>345.9</b>	<b>303.6</b>	<b>388.8</b>	<b>400.4</b>	<b>355.7</b>	<b>357.0</b>
<b>5 Operations and Maintenance</b>							
5.41 Operations and Maintenance Administration	30.7	90.5	49.0	36.3	64.6	89.7	60.1
5.50 Maintenance Operations	553.3	568.3	546.3	718.5	618.2	592.6	599.5
5.52 Maintenance of Grounds	58.0	76.2	56.5	79.4	52.9	71.0	65.7
5.56 Utilities	-	-	-	-	-	-	-
<b>Total Function 5</b>	<b>642.0</b>	<b>735.1</b>	<b>651.8</b>	<b>834.2</b>	<b>735.7</b>	<b>753.4</b>	<b>725.3</b>
<b>7 Transportation and Housing</b>							
7.41 Transportation and Housing Administration	23.1	25.3	1.7	-	21.6	33.0	17.5
7.70 Student Transportation	167.7	100.6	-	159.7	125.9	188.4	123.7
7.73 Housing	-	-	-	-	-	-	-
<b>Total Function 7</b>	<b>190.8</b>	<b>125.9</b>	<b>1.7</b>	<b>159.7</b>	<b>147.6</b>	<b>221.4</b>	<b>141.2</b>
<b>Information Technology (reclass from other functions)</b>	<b>116.0</b>	<b>111.8</b>	<b>98.1</b>	<b>126.5</b>	<b>75.3</b>	<b>87.7</b>	<b>102.6</b>
<b>Grand Total</b>	<b>10,651.2</b>	<b>10,331.6</b>	<b>9,141.3</b>	<b>10,365.1</b>	<b>10,498.3</b>	<b>10,852.9</b>	<b>10,306.7</b>

Note that transportation is contracted out in SD71

**Exhibit 4: Ratio of Services and Supplies Expenditure to Funded FTE (by program)**  
**Operating Fund and Classroom Enhancement Fund Consolidated**  
**Function 1.62 International is excluded**  
**2020/21 Amended Budget**

This exhibit presents consolidated operating fund and CEF (Staffing and Overhead) service and supplies budgeted expenditures by program per funded FTE. See exhibit 4a for analysis of 2019/20 actual expenditures (operating fund only).

	SD62	SD63	SD71	SD72	SD75	SD79	Average
<b>Funded Enrolment</b>	<b>11,450</b>	<b>7,776</b>	<b>9,886</b>	<b>5,545</b>	<b>6,308</b>	<b>8,224</b>	<b>8,198</b>
<b>SERVICE AND SUPPLIES EXPENDITURE BY PROGRAM</b>							
<b>1 Instruction</b>							
1.02 Regular Instruction	223.4	382.6	494.1	372.6	228.2	212.7	318.9
1.03 Career Programs	33.4	58.6	27.9	6.3	50.3	92.9	44.9
1.07 Library Services	3.6	7.4	38.5	36.0	6.7	8.4	16.8
1.08 Counselling	0.7	0.1	0.1	-	0.9	0.7	0.4
1.10 Special Education	45.1	92.1	20.5	29.0	24.0	19.0	38.3
1.30 English Language Learning	2.4	0.6	0.1	0.4	0.8	0.6	0.8
1.31 Indigenous Education	10.2	19.8	69.7	49.3	38.8	24.8	35.4
1.41 School Administration	49.3	16.4	35.4	59.2	28.4	13.6	33.7
1.60 Summer School	-	-	-	1.3	-	-	0.2
1.61 Continuing Education	5.8	-	-	-	-	-	1.0
1.64 Other	-	-	15.6	-	2.8	1.6	3.3
<b>Total Function 1</b>	<b>373.9</b>	<b>577.7</b>	<b>701.7</b>	<b>554.2</b>	<b>380.8</b>	<b>374.2</b>	<b>493.8</b>
<b>4 District Administration</b>							
4.11 Educational Administration	48.4	17.8	8.7	16.9	24.5	4.1	20.1
4.40 School District Governance	13.3	9.2	12.6	19.5	10.5	17.7	13.8
4.41 Business Administration	90.5	58.6	74.5	60.8	60.6	45.1	65.0
<b>Total Function 4</b>	<b>152.1</b>	<b>85.5</b>	<b>95.8</b>	<b>97.2</b>	<b>95.7</b>	<b>66.9</b>	<b>98.9</b>
<b>5 Operations and Maintenance</b>							
5.41 Operations and Maintenance Administration	25.9	66.4	35.6	28.7	40.3	28.6	37.6
5.50 Maintenance Operations	109.4	16.9	100.6	91.7	146.2	117.3	97.0
5.52 Maintenance of Grounds	65.0	24.6	14.7	17.3	27.0	15.2	27.3
5.56 Utilities	156.7	177.4	169.0	283.8	187.7	197.7	195.4
<b>Total Function 5</b>	<b>357.1</b>	<b>285.3</b>	<b>320.0</b>	<b>421.5</b>	<b>401.3</b>	<b>358.8</b>	<b>357.3</b>
<b>7 Transportation and Housing</b>							
7.41 Transportation and Housing Administration	3.1	0.6	0.7	-	1.0	2.8	1.4
7.70 Student Transportation	46.9	52.8	208.1	62.9	38.0	97.1	84.3
7.73 Housing	-	-	-	10.8	-	-	1.8
<b>Total Function 7</b>	<b>49.9</b>	<b>53.4</b>	<b>208.8</b>	<b>73.7</b>	<b>39.1</b>	<b>99.8</b>	<b>87.5</b>
<b>Information Technology (reclass from other functions)</b>	<b>138.3</b>	<b>89.3</b>	<b>100.2</b>	<b>115.5</b>	<b>90.0</b>	<b>148.9</b>	<b>113.7</b>
<b>Grand Total</b>	<b>1,071.3</b>	<b>1,091.2</b>	<b>1,426.4</b>	<b>1,262.1</b>	<b>1,006.9</b>	<b>1,048.7</b>	<b>1,151.1</b>

Note that transportation is contracted out in SD71

Note that budgeted purchases from the capital fund are not included in these figures, and in some districts both operating and capital funds are invested in IT. The following districts reported budget in the capital fund allocated to IT equipment replacement: SD71 - \$885,000, SD72 - \$375,000, and SD75 - \$296,881.

**Exhibit 4a: Ratio of Services and Supplies Expenditure to Funded FTE (by Function)**

**Operating Fund Only**

**Function 1.62 International is excluded**

**2019/20 Actual Expenditure**

This exhibit presents actual 2019/20 operating fund expenditures for service, supplies and capital. When looking at these expenditures, actual expenditures are more comparable than budgeted expenditures due to inconsistency in the budgeting of surplus carryforwards and capital expenditures. In some school districts, surplus carryforwards (i.e. multi-year funding) in schools and programs are budgeted as expenditures (to provide spending authority); however, balances are maintained over time. As the amount of surplus carryforwards and the methods of budgeting can vary, comparison of actual service and supply expenses is more

	SD62	SD63	SD71	SD72	SD75	SD79	Average
<b>Funded Enrolment</b>	<b>11,450</b>	<b>7,776</b>	<b>9,886</b>	<b>5,545</b>	<b>6,308</b>	<b>8,224</b>	<b>8,198</b>
<b>SERVICES AND SUPPLIES EXPENDITURE BY FUNCTION</b>							
<b>1 Instruction</b>							
1.02 Regular Instruction	292.2	235.6	323.5	268.4	217.6	236.2	262.2
1.03 Career Programs	29.7	56.8	26.0	2.6	50.9	86.6	42.1
1.07 Library Services	5.2	6.2	31.7	42.6	8.0	7.2	16.8
1.08 Counselling	0.3	0.0	0.0	-	0.2	0.2	0.1
1.10 Special Education	40.4	53.6	11.6	21.4	19.1	7.9	25.7
1.30 English Language Learning	1.7	0.4	0.1	-	1.2	0.3	0.6
1.31 Indigenous Education	16.5	8.8	24.1	36.0	37.3	17.1	23.3
1.41 School Administration	61.3	15.1	67.0	26.4	26.8	12.0	34.8
1.60 Summer School	-	-	-	0.5	-	-	0.1
1.61 Continuing Education	3.8	-	-	-	-	0.4	0.7
1.64 Other	-	-	16.7	-	3.8	0.9	3.6
<b>Total Function 1</b>	<b>451.1</b>	<b>376.4</b>	<b>500.8</b>	<b>397.9</b>	<b>365.0</b>	<b>368.8</b>	<b>410.0</b>
<b>4 District Administration</b>							
4.11 Educational Administration	9.6	8.8	4.4	23.2	20.9	4.2	11.8
4.40 School District Governance	14.4	10.6	6.7	11.2	7.8	13.3	10.7
4.41 Business Administration	85.6	50.0	50.2	52.2	46.8	29.7	52.4
<b>Total Function 4</b>	<b>109.6</b>	<b>69.4</b>	<b>61.2</b>	<b>86.5</b>	<b>75.6</b>	<b>47.1</b>	<b>74.9</b>
<b>5 Operations and Maintenance</b>							
5.41 Operations and Maintenance Administration	28.8	44.7	34.3	17.1	45.7	26.9	32.9
5.50 Maintenance Operations	135.7	62.8	134.2	277.6	178.8	171.2	160.1
5.52 Maintenance of Grounds	26.6	23.8	20.5	29.9	29.8	10.3	23.5
5.56 Utilities	152.5	155.5	173.1	277.8	165.8	182.0	184.5
<b>Total Function 5</b>	<b>343.7</b>	<b>286.8</b>	<b>362.1</b>	<b>602.3</b>	<b>420.1</b>	<b>390.5</b>	<b>400.9</b>
<b>7 Transportation and Housing</b>							
7.41 Transportation and Housing Administration	2.3	0.4	0.6	-	0.2	1.9	0.9
7.70 Student Transportation	35.6	32.4	188.6	88.2	27.8	87.7	76.7
7.73 Housing	-	-	-	12.5	-	-	2.1
<b>Total Function 7</b>	<b>37.8</b>	<b>32.8</b>	<b>189.2</b>	<b>100.7</b>	<b>28.0</b>	<b>89.5</b>	<b>79.7</b>
<b>Operating Fund Capital Purchases</b>	<b>45.5</b>	<b>215.7</b>	<b>165.7</b>	<b>58.6</b>	<b>-</b>	<b>17.5</b>	<b>83.8</b>
<b>Total Operating Fund Service, Supplies and Capital Expenditure</b>	<b>987.7</b>	<b>981.2</b>	<b>1,279.0</b>	<b>1,246.0</b>	<b>888.7</b>	<b>913.4</b>	<b>1,049.3</b>

Note that transportation is contracted out in SD71

**Exhibit 5: Ratio of Expenditure by Object to Funded FTE**  
**Operating Fund and Classroom Enhancement Fund Consolidated**  
**Function 1.62 International is excluded**  
**2020/21 Amended Budget**

This exhibit presents operating fund expense by category, by functions (1, 4, and 5), and for all functions. Note that variation in other professional salaries results from inconsistent classification of psychologists and speech pathologists. In some districts these positions are reported as other professionals in function 1, and in other districts one or both of these categories are reported as teacher staffing. For comparison purposes, teacher and other professional staffing in function 1 are combined in the far right column.

School District	Funded Enrolment	Teachers Salaries	Principals and Vice Principals Salaries	Educational Assistants Salaries	Support Staff Salaries	Other Professionals Salaries	Substitutes Salaries	Total Salaries	Employee Benefits	Total Salaries and Benefits	Services and Supplies	Total	Teachers and Func 1 Oth Professionals Combined
<b>FUNCTION 1 (INSTRUCTION) - OPERATING FUND AND CEF (Staffing &amp; Overhead)</b>													
SD62	11,449.6	5,089.9	685.7	859.8	371.9	76.0	397.7	7,481.0	1,873.9	9,354.8	373.9	9,728.7	5,165.9
SD63	7,776.4	5,047.0	583.4	730.7	374.6	110.0	368.9	7,214.6	1,798.3	9,012.9	577.7	9,590.6	5,157.0
SD71	9,885.9	4,634.9	557.6	704.4	285.7	23.9	278.1	6,484.6	1,601.5	8,086.0	701.7	8,787.8	4,658.8
SD72	5,545.0	5,047.2	752.7	929.6	262.6	4.2	234.7	7,230.9	1,625.0	8,855.9	554.2	9,410.1	5,051.4
SD75	6,307.7	4,963.3	640.7	1,005.2	419.2	19.6	351.4	7,399.4	1,740.1	9,139.5	380.8	9,520.3	4,982.9
SD79	8,223.9	5,111.3	645.6	1,010.7	316.7	29.0	536.6	7,649.9	1,784.9	9,434.7	374.2	9,809.0	5,140.3
Average	8,198.1	4,982.3	644.3	873.4	338.4	43.8	361.2	7,243.4	1,737.3	8,980.7	493.8	9,474.4	5,026.1
<b>FUNCTION 4 (DISTRICT ADMINISTRATION) - OPERATING FUND AND CEF (Staffing &amp; Overhead)</b>													
SD62	11,449.6	0.9	-	-	53.6	220.2	8.6	283.2	64.4	347.6	152.1	499.7	
SD63	7,776.4	-	-	-	58.0	211.3	-	269.3	76.6	345.9	85.5	431.4	
SD71	9,885.9	-	-	-	40.1	206.9	0.5	247.5	56.1	303.6	95.8	399.4	
SD72	5,545.0	-	-	-	56.4	251.3	-	307.6	81.2	388.8	97.2	486.1	
SD75	6,307.7	-	-	-	93.2	233.8	0.8	327.7	72.6	400.4	95.7	496.0	
SD79	8,223.9	-	22.2	-	85.9	181.9	3.7	293.7	62.0	355.7	66.9	422.6	
Average	8,198.1	0.1	3.7	-	64.5	217.6	2.3	288.2	68.8	357.0	98.9	455.9	
<b>FUNCTION 5 (OPERATIONS) excluding IT - OPERATING FUND AND CEF (Staffing &amp; Overhead)</b>													
SD62	11,449.6	-	-	-	459.2	23.1	27.4	509.7	132.3	642.0	357.1	999.0	
SD63	7,776.4	-	-	-	504.0	53.2	19.5	576.7	158.3	735.1	285.3	1,020.3	
SD71	9,885.9	-	-	-	476.5	40.0	14.2	530.6	121.2	651.8	320.0	971.8	
SD72	5,545.0	-	-	-	640.4	29.0	-	669.5	164.7	834.2	421.5	1,255.6	
SD75	6,307.7	-	-	-	516.9	42.0	33.6	592.5	143.2	735.7	401.3	1,137.0	
SD79	8,223.9	-	-	-	536.3	47.4	28.4	612.1	141.2	753.4	358.8	1,112.1	
Average	8,198.1	-	-	-	522.2	39.1	20.5	581.8	143.5	725.3	357.3	1,082.6	
<b>ALL FUNCTIONS - OPERATING FUND AND CEF (Staffing &amp; Overhead)</b>													
SD62	11,449.6	5,090.8	685.7	859.8	1,085.5	358.4	443.5	8,523.6	2,127.6	10,651.2	1,071.3	11,722.5	
SD63	7,776.4	5,059.0	583.4	730.7	1,075.3	400.4	399.4	8,248.2	2,083.4	10,331.6	1,091.2	11,422.8	
SD71	9,885.9	4,634.9	557.6	704.4	860.7	293.1	292.8	7,343.4	1,797.8	9,141.3	1,426.4	10,567.7	
SD72	5,545.0	5,047.2	752.7	929.6	1,162.1	309.5	234.7	8,435.7	1,929.4	10,365.1	1,262.1	11,627.2	
SD75	6,307.7	4,963.3	640.7	1,005.2	1,194.0	308.7	385.7	8,497.6	2,000.7	10,498.3	1,006.9	11,505.2	
SD79	8,223.9	5,111.3	683.6	1,010.7	1,149.0	270.0	581.2	8,805.8	2,047.1	10,852.9	1,048.7	11,901.5	
Average	8,198.1	4,984.4	650.6	873.4	1,087.8	323.4	389.5	8,309.1	1,997.7	10,306.7	1,151.1	11,457.8	



## Section 6

### Risk Report

SD63 (Saanich) Risk Report – February 24, 2021

	Category / Risk Event	Cause	Consequence	Existing Mitigations	Residual Risk Ranking	Risk Response
A	Financial:  Significant unanticipated financial pressure emerges	<ul style="list-style-type: none"><li>External event impacts domestic and/or international enrolment and revenues</li><li>External event results in additional expenditure in excess of forecast</li><li>Actual results vary from enrolment and/or financial forecasts</li><li>Government policy change – funding model and/or service delivery change</li></ul>	<ul style="list-style-type: none"><li>Sudden expenditure reductions required impacting programs and services</li><li>Strategic outcomes not achieved and/or significant risks not mitigated</li><li>Non-compliance with legislative budgetary requirements.</li><li>Reduced confidence</li></ul>	<ul style="list-style-type: none"><li>Financial forecasting and monitoring processes</li><li>Enrolment forecasting</li><li>Investment in innovative and competitive programs including online learning</li><li>Appropriately conservative budget including budget contingency</li></ul>	HIGH	<ul style="list-style-type: none"><li>Monitor impact and uncertainty resulting from the COVID-19 pandemic, and other external events.</li><li>Monitor implementation of recommendations from the Funding Model Review and related implementation of a provincial service delivery model for online learning.</li><li>Develop Preliminary 2021/22 Budget (including contingency reserve) that is appropriately conservative with the objective of maintaining long-term program stability.</li></ul>
B	Information Systems:  Information systems fail or do not meeting evolving needs	<ul style="list-style-type: none"><li>Aging IT infrastructure and programs</li><li>Historical decentralization of procurement / implementation</li><li>Reliance on obsolete applications/devices to support business functions and educational programs</li><li>Cyber attack</li></ul>	<ul style="list-style-type: none"><li>Programs and services are affected negatively impacting outcomes</li><li>Impairment of educational innovation</li><li>Inefficient or ineffective management of programs</li><li>Increased risk related to data security and protection of privacy</li><li>Reputational damage</li></ul>	<ul style="list-style-type: none"><li>Completion of data center refresh</li><li>Implementation of MS Office 365 productivity suite</li><li>Leverage internal and external expertise to identify risks and opportunities</li><li>Implementation of Refresh Plan Refresh (2,000 new windows devices deployed</li></ul>	MEDIUM – HIGH	<ul style="list-style-type: none"><li>Implementation of year two of five year Refresh Plan including continued phased replacement of obsolete devices.</li><li>Development and implementation of a new communications plan (emergency and non-emergency communications including district and school-based website renewal).</li><li>Review existing applications to assess options to reduce risks related to</li></ul>

SD63 (Saanich) Risk Report – February 24, 2021

	Category / Risk Event	Cause	Consequence	Existing Mitigations	Residual Risk Ranking	Risk Response
		<ul style="list-style-type: none"><li>Limited funding</li></ul>		<ul style="list-style-type: none"><li>to date under plan replacing obsolete equipment).</li><li>Wiring infrastructure in schools being replaced to meet modern needs</li></ul>		<ul style="list-style-type: none"><li>system failure, data security, and privacy.</li><li>Review processes for procurement and implementation of technology.</li><li>Updating Disaster Recovery and Business Continuity Plans.</li></ul>
C	Information Systems / Operations:  A significant privacy breach and/or cyber security attack occurs	<ul style="list-style-type: none"><li>Accountability is not clear or procedures / process inadequate</li><li>Privacy/security training is inadequate.</li><li>District information systems do not meet organizational needs (users find unsecure solutions)</li><li>Inappropriate use of cloud services</li><li>IT systems/ devices/ tools are not secure or data is stored improperly</li><li>Financial controls are not sufficient to prevent fraud resulting from unauthorized access</li></ul>	<ul style="list-style-type: none"><li>Harm to students or employees</li><li>Financial loss to district</li><li>Reputational damage</li><li>Legal liability</li></ul>	<ul style="list-style-type: none"><li>Implementation of IT Refresh Plan</li><li>Leverage internal and external expertise to identify risks and opportunities</li><li>Privacy impact assessments performed for new applications</li><li>Regular review of processes and procedures</li><li>Personal Information Directory (PID) developed</li><li>Focusing asset replacement to address data security risk</li><li>IEP and elementary report cards moved to MyEdBC</li></ul>	<b>MEDIUM – HIGH</b>	<ul style="list-style-type: none"><li>An objective of the Refresh Plan is to improve data security and protection of privacy.</li><li>Review existing applications and information banks to assess options to reduce risks related to system failure, data security, and privacy.</li><li>Additional investment in technology to improve access and security for learning and working remotely</li><li>Review processes for procurement and implementation of new services.</li><li>Review and implement options for FOIPPA compliant secure storage and sharing of data.</li><li>Professional development focused on protection of privacy.</li></ul>

SD63 (Saanich) Risk Report – February 24, 2021

	Category / Risk Event	Cause	Consequence	Existing Mitigations	Residual Risk Ranking	Risk Response
D	Human Resources:  Organizational capacity is insufficient to mitigate key risks and meet key strategic objectives.	<ul style="list-style-type: none"><li>• Not enough qualified candidates entering the market to meet the needs of the district</li><li>• Increasing expectations and compliance requirements</li><li>• Salaries/wages/benefits are not as competitive</li></ul>	<ul style="list-style-type: none"><li>• Programs and services are affected negatively impacting student outcomes</li><li>• Inadequate mitigation of key risks</li><li>• Increased staff workload and staff turnover</li></ul>	<ul style="list-style-type: none"><li>• Continual review of organizational structure</li><li>• Prioritization of service delivery needs</li><li>• Differentiated wage increases implemented Jan 2020 reducing wage disparity (CUPE collective agreement).</li><li>• Work with post-sec institutions (e.g. Camosun College, UVic) to build understanding of our current needs and support training in our schools</li></ul>	<b>MEDIUM – HIGH</b>	<ul style="list-style-type: none"><li>• Continual review of staffing and organizational structure in relation to assessed risks and strategic priorities.</li><li>• District participation in the Provincial Job Evaluation Pilot project (CUPE/BCPSEA)</li><li>• Creation of joint recruitment and retention working group (CUPE collective agreement).</li><li>• Assess options working with post-secondary partners to improve Education Assistant certification opportunities.</li></ul>
E	Strategic / Facilities:  Facilities do not accommodate changing demographics or program requirements	<ul style="list-style-type: none"><li>• Limited capital funding</li><li>• Enrolment growth exceeds forecast</li><li>• Actions to manage growth are not implemented soon enough</li></ul>	<ul style="list-style-type: none"><li>• Schools exceed capacity or students are unable to attend their catchment area school.</li><li>• Expectations of families are not met</li><li>• Educational programs negatively impacted</li><li>• Reputational damage</li></ul>	<ul style="list-style-type: none"><li>• Long range facilities planning work and continuous monitoring</li><li>• Installation of portable classrooms when needed</li><li>• Implementation of catchment boundary changes in 2021/22</li></ul>	<b>MEDIUM</b>  <b>(reduced from MEDIUM - HIGH)</b>	<ul style="list-style-type: none"><li>• Annual renewal of the long range facilities plan reflecting continual monitoring of enrolment trends/forecasts and changing facilities needs.</li></ul>

# SD63 (Saenich) Risk Report – February 24, 2021

	Category / Risk Event	Cause	Consequence	Existing Mitigations	Residual Risk Ranking	Risk Response
F	<p>Strategic / Financial:</p> <p>Funding is not sufficient or is not allocated optimally through the budget process to adequately mitigate risk and best support educational outcomes.</p>	<ul style="list-style-type: none"> <li>Budget consultation process does not identify the highest priorities</li> <li>Overall funding is inadequate</li> </ul>	<ul style="list-style-type: none"> <li>Significant risks are not properly mitigated</li> <li>Improving student outcomes impeded</li> </ul>	<ul style="list-style-type: none"> <li>Evolving public budget consultation process</li> <li>Evolving processes to evaluate risk and strategic priorities.</li> <li>Oversight by the Budget Advisory Committee</li> </ul>	MEDIUM	<ul style="list-style-type: none"> <li>Continued refinement of the budget process to increase integration with strategic planning and risk management processes.</li> <li>Development of a new strategic plan</li> </ul>
G	<p>Health &amp; Safety Operations:</p> <p>An event occurs (earthquake, tsunami, fire, pandemic, etc) and the district is not able to maintain appropriate continuity of service or is not able to respond appropriately to an emergency.</p>	<ul style="list-style-type: none"> <li>Accountability is not clear and/or appropriate protocols/procedures not in place</li> <li>District staff are not able to communicate</li> <li>Information systems fail without timely return of service</li> </ul>	<ul style="list-style-type: none"> <li>Harm results to students or staff</li> <li>Significant impact on educational outcomes for students</li> <li>Reputational damage</li> </ul>	<ul style="list-style-type: none"> <li>Emergency preparedness planning</li> <li>Emergency drills compliance (fire, earthquake and lock-down)</li> <li>Completion of data center refresh</li> <li>Seismic upgrade is a capital plan priority</li> </ul>	MEDIUM	<ul style="list-style-type: none"> <li>Development and implementation of a new communications plan (emergency and non-emergency communications including district and school-based website renewal).</li> <li>Increased collaboration with partners (municipalities, island health, province, etc.) in planned response to events.</li> </ul>
H	<p>Facilities:</p> <p>Facilities are not sufficiently maintained and</p>	<ul style="list-style-type: none"> <li>Limited funding</li> <li>A building condition issue is not identified</li> <li>Changing building codes</li> </ul>	<ul style="list-style-type: none"> <li>Sub-optimal teaching environment</li> <li>Increasing long term cost</li> </ul>	<ul style="list-style-type: none"> <li>Facility planning reflects relevant information including assessment of facility condition and</li> </ul>	MEDIUM	<ul style="list-style-type: none"> <li>Continued facilities assessment and planning to identify the district's greatest priorities for the annual capital plan and allocation of maintenance funding.</li> </ul>

SD63 (Saanich) Risk Report – February 24, 2021

	Category / Risk Event	Cause	Consequence	Existing Mitigations	Residual Risk Ranking	Risk Response
	renewed (deferred maintenance)		<ul style="list-style-type: none"><li>• Climate action goals impeded</li><li>• Increased Health &amp; Safety Risk</li><li>• Non-compliance with building code, WorkSafe or other regulatory requirements</li><li>• Reputational damage</li></ul>	<ul style="list-style-type: none"><li>• building component lifespan</li><li>• Regular inspection of facilities</li></ul>		<ul style="list-style-type: none"><li>• Prioritization of structural (seismic), building envelope, and energy/GHG reduction projects</li><li>• Maintain a current long range facilities plan.</li><li>• Enhanced energy/GHG plan.</li></ul>
I	Schools Operations:  Student trauma, injury or fatality results from violence/suicide, overdose or other threats.	<ul style="list-style-type: none"><li>• Cyberbullying or violence</li><li>• Overdose</li><li>• Mental health risk</li><li>• External threat</li></ul>	<ul style="list-style-type: none"><li>• Harm results to students or staff</li><li>• Student outcomes negatively impacted</li><li>• Reputational damage</li></ul>	<ul style="list-style-type: none"><li>• Critical Incident Response Team (CIRT)</li><li>• School safety protocols including lockdown and hold and secure procedures</li><li>• Training / professional development</li><li>• Student support services</li></ul>	<b>MEDIUM</b>	<ul style="list-style-type: none"><li>• Tri-district partnership focusing on school safety. Continual refinement of safety and response protocols.</li><li>• Professional development focusing on trauma/trauma response, digital literacy/safety, violent threat risk assessment, and critical incident response.</li><li>• Development and implementation of a new communications plan (emergency and non-emergency communications including district and school-based website renewal).</li><li>• Parent learning opportunities - social media, digital safety, and mental wellness.</li><li>• Additional mental health and wellness support for staff, families and students during the pandemic including virtual</li></ul>

SD63 (Saanich) Risk Report – February 24, 2021

	Category / Risk Event	Cause	Consequence	Existing Mitigations	Residual Risk Ranking	Risk Response
						counselling, and increased outreach to support families and connect with community services.
J	<p>Health and Safety Operations / Human Resources:</p> <p>A workplace injury results from an accident or violence.</p> <p>Claims and Disability Management is ineffective.</p> <p>Non-compliance with WorksafeBC regulation</p>	<ul style="list-style-type: none"><li>Accountability is not clear or procedures / process inadequate</li><li>Increased compliance focus (WorkSafe) and risk associated with violence in the workplace</li></ul>	<ul style="list-style-type: none"><li>Harm to students or employees</li><li>Increased claims and insurance premium cost</li><li>Financial loss to District (fines for non-compliance and/or legal liability)</li><li>Reputational damage</li></ul>	<ul style="list-style-type: none"><li>Some Health &amp; Safety preventative measures in place</li><li>Inspection of facilities</li><li>Workflow/forms renewal process completed increasing compliance</li><li>Updated WHMIS processes in place</li><li>OH&amp;S training courses</li><li>Leverage SD23 expertise to manage claims</li></ul>	MEDIUM	<ul style="list-style-type: none"><li>Continue to implement preventative programs</li><li>3-5 year goal of obtaining COR and PIR certification (reduces insurance fees)</li><li>Complete Violence Prevention Risk Assessments as per WorkSafeBC</li><li>Reviewing online Safety Management System options to increase efficiencies and compliance</li></ul>
K	<p>Facilities / Operations:</p> <p>Facilities or transportation system (bus and white fleet) are not safe for students, staff or community</p>	<ul style="list-style-type: none"><li>Limited funding for capital upgrade and maintenance</li><li>Accountability is not clear</li><li>Potential risk not addressed by inspections or compliance procedures</li></ul>	<ul style="list-style-type: none"><li>Harm results to students or staff</li><li>Non-compliance with regulatory requirements (OH&amp;S, fire code, building code, motor vehicle regs, etc.)</li><li>Financial loss including legal liability or penalty</li><li>Reputational damage</li></ul>	<ul style="list-style-type: none"><li>Regular inspections of vehicles and facilities.</li><li>Targeted audit of higher risk activities including shops.</li><li>Facility safety is a capital plan priority</li></ul>	MEDIUM	<ul style="list-style-type: none"><li>Seismic upgrade and facility safety continues to be a capital plan priority</li><li>Continue targeted audits of higher risk programs including trades programs.</li><li>Continued replacement of aging vehicles and equipment</li></ul>

SD63 (Saanich) Risk Report – February 24, 2021

	Category / Risk Event	Cause	Consequence	Existing Mitigations	Residual Risk Ranking	Risk Response
L	School Operations:  A student or staff member has an accident during a field trip, sports event, shop class or other educational program.	<ul style="list-style-type: none"><li>• Non-compliance with procedures or risk not mitigated</li></ul>	<ul style="list-style-type: none"><li>• Harm results to student or staff</li><li>• Financial loss including legal liability or penalty</li><li>• Non-compliance with regulatory requirements.</li><li>• Reputational damage</li></ul>	<ul style="list-style-type: none"><li>• Field trip/event procedures including approval and supervision</li><li>• Inspection of school learning environments.</li><li>• Compliance with OH&amp;S and other regulatory safety requirements</li></ul>	LOWER	<ul style="list-style-type: none"><li>• No specific risk response (risk lower due to existing mitigations)</li></ul>
M	Financial / Operations / Human Resources / Educational Programs:  Ethical breach or inappropriate action by staff member or volunteer	<ul style="list-style-type: none"><li>• Fraud or perceived inappropriate use of funds</li><li>• Conflict of interest</li><li>• Harassment or other inappropriate behaviour</li></ul>	<ul style="list-style-type: none"><li>• Harm results to students or staff</li><li>• Non-compliance with legal or regulatory requirements.</li><li>• Reputational damage</li><li>• Financial loss including legal liability or penalty</li></ul>	<ul style="list-style-type: none"><li>• Implementation of new policy and procedures manuals</li><li>• Financial controls</li><li>• Oversight and training</li><li>• Criminal record checks</li></ul>	LOWER	<ul style="list-style-type: none"><li>• No specific risk response (risk lower due to existing mitigations)</li></ul>



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To: Budget Advisory Committee

Prepared By: Jason Reid  
Secretary Treasurer

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Subject: Community Engagement Plan

Date: April 7, 2021

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The purpose of this briefing note is outline the plan for the virtual school communities and public budget meeting (“community budget meeting”) and related consultation processes.

### **Community Budget Consultation Process**

Last spring, the budget process was modified following the onset of the pandemic including moving to a virtual instead of an in-person community budget meeting. To address the limitations of engaging virtually and the possibility of lower meeting attendance, a document outlining the budget context was distributed in advance to increase participation in the survey by those who were unable to attend the virtual meeting. While participation in the virtual meeting was lower than we hoped, participation in the survey (60 responses) was an improvement over survey participation in previous years.

Expanding the distribution of a community budget survey (with accompanying background information) in conjunction with having a virtual community budget meeting, is an opportunity to further increase participation in the budget consultation process and to improve participation from certain stakeholder groups (including students) that have not historically been well represented in the process.

In order to increase participation in the process, the following steps are planned:

- **April 9<sup>th</sup>** – Press release (directing readers to the website), notice in Peninsula News Review, and invitations sent to community contacts, administrators, partner groups, and PACs. The invitations and the website will include instructions for participation in the virtual meeting and the survey, as well as background information regarding the district and the budget context. The distribution of background information in advance is intended to increase participation in the survey by those unable to attend the virtual meeting.
- **April 9<sup>th</sup> to 14<sup>th</sup>** – promotion on district/school websites, and district and partner social media accounts.
- **April 15<sup>th</sup>** – Virtual community budget meeting using MS Teams. The meeting will consist of a presentation, an opportunity to ask questions, and a break out room discussion session where participants will discuss and report back on the proposed approach to Budget 2021/22.

- **April 16<sup>th</sup> to 22<sup>nd</sup>** – engage with careers focused secondary classes to discuss the budget consultation process, the context for budget 21/22, and to seek student feedback on budget priorities.
- **April 22<sup>nd</sup>** – The survey will close on April 22, 2021 (end of day) and the results will be compiled for review by the Budget Advisory Committee on **April 29<sup>th</sup>**.

The draft invitation and background document (see attachment 1) will be included with the invitations and available prominently on the website. The presentation at the April 15<sup>th</sup> virtual community meeting will be consistent with the information included in this document. The draft survey is included as attachment 2, and the community invitation list is included as attachment 3.

With respect,

Jason Reid  
Secretary Treasurer

Attachment: 1 – Invitation and Background document  
2 – Budget Survey  
3 – Community Invitation List

### 2021/22 Budget Consultation Background Document – April 9, 2021

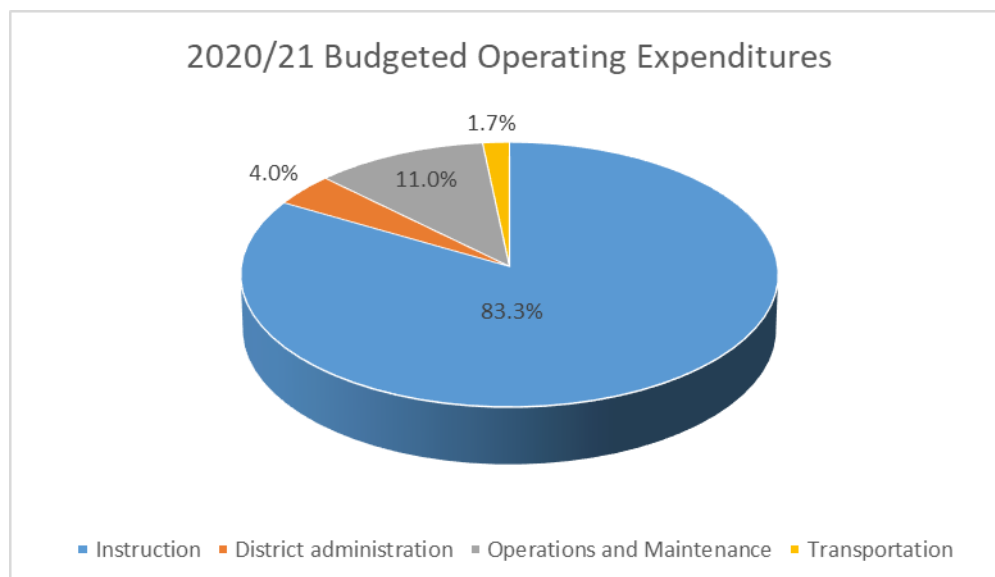
The Board of Education is seeking your input in determining budget priorities for the 2021/22 budget year (July 1, 2021 to June 30, 2022) and beyond, through completion of a survey and participation in a virtual Community Budget Meeting on April 15<sup>th</sup> at 7pm. To inform completion of the survey this document provides further background on the Saanich School District, the budget consultation process, and budget context for 2021/22.

#### About the Saanich School District

The Saanich School District serves almost 8,000 students in 14 traditional neighbourhood schools (eight elementary schools, three middle schools, three secondary schools), the South Island Distance Education School (SIDES); the Individual Learning Centre (ILC); the Continuing Education program; and the Saanich International Student Program.

In the 2020/21 budget, the district budgeted for revenues of \$79.2 million in the operating fund<sup>1</sup>. These revenues were comprised of provincial grants (\$73.0 million); direct funding from First Nations (\$3.0 million); international student tuition (\$1.6 million); international student homestay fees (\$0.6 million); and other revenues (\$1.0 million). In the 2020/21 annual budget, the Board appropriated an additional \$3.9 million in prior year accumulated surplus to fund operating expenditures.

As shown below, in the 2020/21 budget the Saanich School District invested 83.3% of the operating budget directly into instructional programs.



<sup>1</sup> Additional program revenues targeted for specific purposes is reported in the special purpose fund (\$14.0 million in the 2020/21 budget).

## **2021/22 Budget Consultation Background Document – April 9, 2021**

Operations and Maintenance was 11.0% of 2020/21 budgeted expenditures and includes facilities/grounds maintenance, custodial, information technology, health and safety, and utilities. The district operates 20 facilities and approximately 960,000 square feet of space.

District administration was 4.0% of 2020/21 budgeted expenditures and includes Board governance, educational leadership, finance and payroll, human resources, and communications.

Transportation costs, including the operations of the school bus fleet, was 1.7% of 2020/21 budgeted expenditures.

### **2021/22 Budget Consultation Process**

In November 2020, the Board approved the [2021/22 Budget Guiding Principles](#) to guide the budget consultation process. These principles include that the Saanich Board of Education will keep support for students at the forefront of its decisions. As the Board recognizes public education is the responsibility of the whole community, community engagements is key to the decision making process.

School Boards adopt two budgets in each fiscal year:

- A preliminary budget is adopted before the end of June for the following fiscal year based on forecasted enrolment and revenues; and
- An amended budget is adopted before February during the fiscal year reflecting actual fall enrolment and funding.

This budget consultation will inform decisions regarding priorities for the preliminary and amended budgets for 2021/22, and planning for future budgets. The consultation process is overseen by the Budget Advisory Committee, which provides advice to the Board of Education. Documents related to the 2021/22 budget consultation process are posted to the [consultation site](#) throughout the process.

### **Context for Budget 2021/22**

With about 80% of operating revenues determined by student enrolment, budgeted revenues in 2021/22 are estimated based on forecasted enrolment.

Enrolment in the 2020/21 was significantly impacted by the pandemic, and September 2020 school age domestic enrolment grew to 7,406 from 7,122 the previous fall (September 2019). This net increase of 284 FTE was comprised of significant growth in distributed learning enrolment by 513 FTE, but was offset by decreased enrolment in neighbourhood schools by 229 FTE. School Age enrolment for September 2021 is forecasted to decrease by 216 FTE to 7,190 FTE driven primarily by projected decline in distributed learning enrolment. Forecasting enrolment for this September is challenging, particularly for distributed learning, and significant variations from forecast may occur. The enrolment forecast for 2021/22 is conservative and as enrolment changes and becomes more certain the district will make adjustments as needed including hiring additional staff.

### **2021/22 Budget Consultation Background Document – April 9, 2021**

To offset the negative financial impact of the pandemic, the Board appropriated \$3.9 million in accumulated surplus (reserves) to fund continuing expenditures this year (2020/21). This reflected the importance of maintaining program continuity through the pandemic, however, was not sustainable longer term. Fortunately the district has achieved savings relative to budget during the year and is currently estimating that only \$1.6 million of the \$3.9 million allocated will be consumed in the 2020/21 fiscal year. Federal and Provincial funding targeted for pandemic related costs contributed to these savings by funding some pandemic costs that had previously been budgeted in the operating fund.

In 2021/22, the district is projecting a partial recovery in international program enrolment increasing net revenue by \$1.0 million; however, this is partially offset by inflationary pressures in 2021/22 in excess of funding rate growth. If the district appropriated all projected residual reserves of \$2.3 million (\$3.9m minus \$1.6 m) the budget for 2021/22 is close to being balanced, but without funding additional priorities including those described below. The district is still refining the projection of reserves available in 2021/22.

#### **Budget Risk – Sustainability**

While maintaining program continuity through the pandemic is important, the proposed 2021/22 budget (by appropriating \$2.3 million in accumulated surplus reserves) is not financially sustainable<sup>2</sup>, and future program sustainability remains a significant risk. Depletion of accumulated surplus alone could result in budget pressure in 2022/23 (the year after the next fiscal year) of \$1.2 million or more.

Growth in funding rates in 2021/22 do not fully fund inflationary cost pressures resulting in further unfunded structural pressure of \$1.0 million. While this is partially offset in 2021/22 by supplemental funding for enrolment decline, this is transitional funding that does not continue into 2022/23. A full recovery of international program enrolment in 2022/23 would increase net revenues by a further \$1.0 to \$1.2 million; however, the factors described above and the possible addition of another year of net unfunded inflationary pressures could potentially result in a multi-million dollar budget pressure in 2022/23.

As the per student funding allocations in BC exceed the incremental cost of service delivery, over the past 4 years the district has been able to fund inflationary pressures from enrolment growth. If growth continues additional funding will be available to help offset future cost pressure; however, district projections indicate enrolment may level off and even decline over the next few years.

#### **Budget Risk – Pandemic**

During the 2020/21 school year, the district received \$3.6 million in targeted funding from the Federal and Provincial governments to implement pandemic related measures including a remote learning

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<sup>2</sup> A sustainable allocation of accumulated operating surplus should equate to the average annual budget underspend over time, which is below \$1 million.

### **2021/22 Budget Consultation Background Document – April 9, 2021**

program and other program supports for students, and to enhance health and safety measures. As this funding was temporary for the 2020/21 school year, for budget planning it is assumed the additional funding and related pandemic measures will not continue into the 2021/22 school year.

While the planning distribution of vaccine indicates a likely return to pre-pandemic operations in the fall, it is difficult to predict how the pandemic may unfold. There is risk that additional program cost may result due to the pandemic, and that these additional costs may not be funded in 2021/22.

#### **Budget Risk – Provincial Delivery Model for Online Learning**

With the planned implementation of a Provincial delivery model for online learning, the Ministry of Education intends to select qualified Provincial service providers by January 2022. If the district's South Island Distance Education School ("SIDES") is not selected as a Provincial service provider (and can no longer enroll students from outside the district) the scale of the program would decrease significantly and the financial impact could begin in 2020/21 with reduced mid-year enrolment counts in February and May. As SIDES is one of only a few leading online learning schools in BC, we are optimistic that SIDES will be selected as a Provincial service provider and will experience growth in enrolment as a result.

#### **Priorities for Budget 2021/22**

The Board's budget guiding principles recognize that budget decisions are best informed by the identification and evaluation of strategic and operational priorities. Budget priorities are identified by considering two questions.

##### **How can we best improve student success?**

This question is addressed by considering where funding impedes progress in critical areas and/or where opportunities exist to improve outcomes in relation to [Strategic Plan 2020](#). Strategic plan goals that directly relate to student success are in strategic plan [theme 1 \(Student Success\)](#) and strategic plan [theme 2 \(Diversity and Inclusion\)](#). As the district is entering the final year of the strategic plan in 2021/22, the Board of Education has started the process to develop the next strategic plan, which will include a comprehensive community consultation process.

For several years, investment in IT infrastructure has been identified as a priority to support strategic plan objectives related to innovative teaching practices, and to reduce operational risks (described below).

There are currently a number of initiatives underway to improve student success in relation to strategic plan themes 1 and 2. This includes a joint review of indigenous program outcomes with the provincial First Nations Educational Outcome Improvement Team (FNEOIT), a review of K-12 literacy programs and assessment, curriculum and learning resource initiatives, and teacher leadership and growth opportunities.

### 2021/22 Budget Consultation Background Document – April 9, 2021

#### What could go wrong and how do we prevent it?

Operational risk is managed through the coordinated monitoring of risk across the school district informing decision making, planning and resource allocation. The most recent risk report [[link to report](#)] documents the district's assessment of risk and planned response to risks that are assessed as medium risk or higher.

Identified risks related to IT infrastructure (Risk B – Information System Failure and Risk C – Privacy Breach/Cybersecurity Attack) has informed IT infrastructure's identification as a budget priority since 2018/19.

Budget sustainability due to potential financial pressure (Risk A) has been assessed as a high risk, and relates to the identified priority below to increase the budget contingency reserve.

#### Identified Budget Priorities and Proposed Budget Increases

1. Restore temporary reduction to IT infrastructure budget (\$250,000) – In 2018/19 and 2019/20, investment in IT infrastructure was a priority and the annual budget was increased by \$750,000 to address significant operational risks and to improve educational program support. This investment was necessary to rectify issues resulting from significant historical underinvestment in information technology, and represented the minimum annual investment required to implement the renewed district technology plan. This budget was reduced temporarily in 2020/21 by \$250,000 to help mitigate the negative financial impact of the pandemic.
2. Elementary School Daytime Custodial Support (\$143,000) – in the prior year budget consultation, daytime custodial support in elementary schools was identified as a priority. Daytime support was actually implemented this year in elementary schools, but using targeted pandemic funding which does not continue into 2021/22. For this support to continue in 2021/22, it will need to be incorporated into the operating fund. This proposal reflects a 2.66 FTE increase in custodial time during the school year and related budget for travel cost.
3. Educational Program Priorities (\$100,000) – There are currently a number of initiatives underway to improve student success, as described above under the heading above "How can we best improve student success?". As these initiatives progress, there will be opportunities identified where funding is an impediment to improving student success.
4. Increase Contingency Reserve – In the 2019/20 budget, \$1.0 million was allocated from the contingency reserve<sup>3</sup> to offset the financial impact of the pandemic, reducing the balance from \$1.7 million to \$0.7 million. To the extent possible, increasing the contingency reserve is a priority to reduce risk to future program sustainability (Refer to discussion above under heading "Budget Risk – Sustainability").

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<sup>3</sup> The contingency reserve represents the portion of accumulated operating surplus that remains unallocated for budget purposes, and serves as a reserve available to fund unanticipated cost pressures.



### **2021/22 Budget Consultation Background Document – April 9, 2021**

#### **Next Steps in the Budget Process**

The Board of Education is seeking your input in determining priorities for budget 2021/22.

At this time, the district is proposing that the 2021/22 budget be balanced by appropriating forecasted accumulated operating surplus and that identified priorities be implemented only as financial circumstances allow. At this time the district is forecasting funds are not available to fund additional priorities including those identified above. However, when actual results for this year and enrolment for 2021/22 are more certain, additional funding may be available to fund priorities. The feedback received in this budget consultation will inform setting priorities for the 2021/22 budget and will inform future budget planning.

More information on the budget consultation process including detailed documents supporting 2021/22 budget planning are available on the district's [budget consultation site](#).



## Attachment 2: Budget Survey

### 2021/22 Budget Consultation Survey

Your participation in this survey will inform the Board in determining budget priorities for the 2021/22 budget year and beyond. This survey closes on April 22, 2021 (end of day) and the results will be compiled and reviewed by the Budget Advisory Committee on April 29, 2021.

1. What best describes your connection to the Saanich School District?
  - a. Student
  - b. Staff
  - c. Parent/Guardian/Grandparent
  - d. Community member
  - e. Other (please specify)
2. Do you agree with the proposed approach to balancing Budget 2021/22? If not, do you have advice for the Board?
3. District staff have identified four budget priorities: 1) Restore temporary reduction to IT infrastructure budget; 2) Elementary school daytime custodial support; 3) Educational program priorities; and 4) Increase contingency reserve. Do you agree with these priorities? How do you rank these priorities?
4. Are there other educational program goals the Board should prioritize in budget 2021/22? If yes, please explain how additional funding will improve student success in relation to goals within strategic plan [themes 1 and 2](#) (link to list below)?

#### **Strategic Plan Theme 1: Student Success**

- **Goal 1.1 (Academic Achievement and Social Responsibility)** - All students will graduate with the necessary academic and social skills needed to pursue their passions and goals.
- **Goal 1.2 (Engagement and Personalization)** - Students will be active and engaged learners, evidenced by self-regulated commitment and genuine interest.
- **Goal 1.3 (Modern Practices, Ingenuity and Innovation)** - Students will experience learning in a wide variety of ways including those that are envisioned by the BC curriculum. Current research will inform and influence our decisions and practice, including the use of modern technologies in ways that are safe and appropriate.
- **Goal 1.4 (Equity for Students)** - As stated in the definition of student success, students achieve personal success in a variety of ways, at different times, and with differing levels of supports. To ensure that all students will achieve success, students will have equitable access to resources and opportunities to help them meet their personal goals and achieve success.

#### **Strategic Plan Theme 2: Diversity and Inclusion**

- **Goal 2.1: Support for Indigenous Learners** - Students of Indigenous ancestry will be respected and supported in their school experiences consistent with the goals and aspirations of the WSANEC, Other First Nations, Metis and Inuit Enhancement Agreement. That support will extend to non-Indigenous students as described throughout the agreement, particularly as it relates to increased understanding and respect for Indigenous cultures and history.

## Attachment 2: Budget Survey

- **Goal 2.2: Support for Vulnerable Learners** - Students with challenges, ranging from mental health concerns to learning disabilities to social-emotional needs to physical or medical needs, and students with gifts and talents, will be supported in fully inclusive classrooms that attend to their needs.
  - **Goal 2.3: Culture of Diversity and Inclusion** - School communities and classrooms will reflect the diversity that exists within the student population and society at large. While embracing the strengths and challenges of all learners, Saanich Schools, in partnership with parents, will enhance an existing culture of caring and belonging. Students will be engaged in meaningful and supported learning environments that build on their strengths, support areas of challenge and treat each student with dignity and respect.
5. Are there other operational risks that the Board should prioritize in budget 2021/22. If yes, please explain how additional funding is needed to address risk?
6. What background and perspective do you bring to this discussion and, given this, what further advice would you give to the Board?

### Attachment 3 – Invitation List for Community Budget Meeting

<b>Invitations to Community Budget Meeting</b>
All School Administrators
Excluded Staff
All Local Media
Pauquachin First Nation
Tseycum First Nation
Tsartlip First Nation
Tsawout First Nation
WSANEC School Board
South Wellness Centre
Community Arts Council of the Saanich Peninsula
Mary Winspear Community Cultural Centre
North and South Saanich Agricultural Society
Beacon Community Services
Saanich Peninsula Chamber of Commerce
Sidney and North Saanich Memorial Park Society
Sidney Business Association
Sidney/North Saanich Library
Vancouver Island Regional Library

### Attachment 3 – Invitation List for Community Budget Meeting

Brentwood Bay Rotary Club
Sidney Rotary Club
Central Saanich Senior Citizens Assoc
Central Saanich Lions Club
Sidney Lions Club
District of Saanich
District of Central Saanich
District of North Saanich
Town of Sidney
MP, Saanich and Gulf Islands
MLA Saanich South
MLA Saanich North and the Islands
COPACS
District PACs
CUPE Local 441
Saanich Administrators' Association
Saanich Teachers' Association
Central Saanich Police Department

### Attachment 3 – Invitation List for Community Budget Meeting

RCMP Sidney Detachment
Saanich Police Department
Peninsula Recreation Commission
Saanich Commonwealth Place
Blackline Marine Group
Saanich Peninsula Community Literacy
Beacon Community Services
Island Health
Peninsula Crossroads Restorative Justice
Camosun College
University of Victoria
Peninsula Co-Op
Saanich Fruit Growers