

Public Notice – Resources Committee Online Public Meeting

A public meeting of the Resources Committee for School District 62 (Sooke) **will be held on April 12, 2022 at 6:00 pm.**

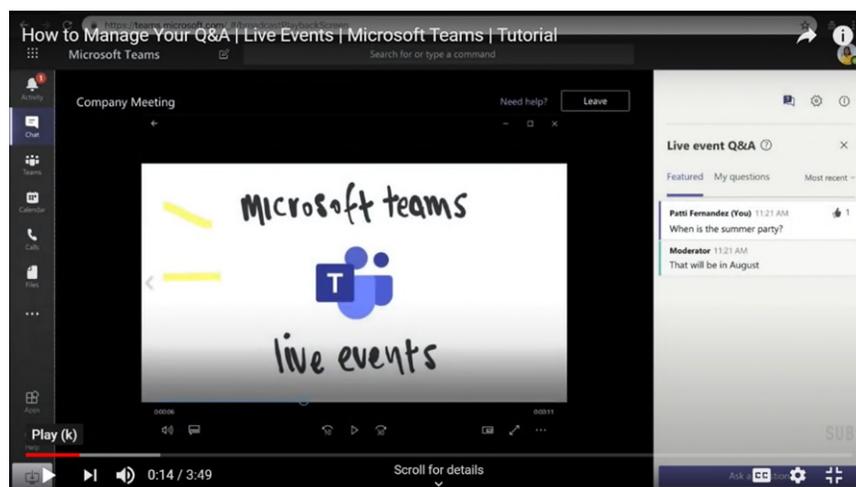
Requirements that limit the size of public gatherings due to the COVID-19 pandemic mean this meeting will proceed differently than they have in the past. The meeting will be conducted online via MS teams. We encourage members of the public to join the LIVE Event.

To participate in the meeting please click on this link: [ResourcesCommitteeMeeting-April-12-2022](#)

To guide you, the following is information on how to join a live event in MS Teams.

<https://support.office.com/en-us/article/attend-a-live-event-in-teams-a1c7b989-ebb1-4479-b750-c86c9bc98d84>

- Anyone who has the link can attend the online meeting without logging in to MS Teams.
- Members of the public have the opportunity to ask questions related to agenda items discussed at the meeting:
 - Select the **Q&A** function on the right side of the screen.
 - When asking a question using the Q&A function, please identify yourself. **Anonymous questions will not be responded to.**
 - A reminder for Stakeholder groups to use the **Q&A** function.
 - Members of the media can direct their questions to the Communications Manager at School District 62 for response following the meeting.



If you have questions regarding the meeting and how to access it that aren't answered in the link above please email info@sd62.bc.ca.



RESOURCES COMMITTEE
School Board Office
Via MS Teams
ResourcesCommitteeMeeting-April-12-2022
April 12, 2022 – 6:00 p.m.

A G E N D A

1. CALL TO ORDER AND ACKNOWLEDGMENT OF FIRST NATIONS TERRITORIES

*We are honoured to be meeting on the traditional territories of the Coast Salish, specifically Esquimalt Nation, Songhees Nation, and acknowledge the three nations SD62 works with directly in our schools: Scia'new Nation, Coast Salish, and T'Sou-ke Nation; including the West Coast Pacheedaht Nation, Nuu-chah-nulth.
(words gifted by the three nations SD62 works with)*

2. REPORT (page 3)

3. PRESENTATIONS (10 min.)

3.1 Presentation to the Board of Education from the District Occupational Health and Safety Committee Christina Kempenaar (need to confirm)

4. BUSINESS

4.1 22/23 Annual Facilities Grant Project Details – Pete Godau/Mhairi Nicolson (page 6)

4.2 22/23 Operating Budget Development Process – Harold Cull (page 9)

4.3 Transportation Policy Update & Safe Routes – Pete Godau/Randy Cobb (page 27)

Recommended Motion: That the Board of Education of School District 62 (Sooke) approve the list of criteria to be used in the development of safe routes starting in the 22/23 school year, as presented at the April 2022 Resources Committee meeting.

4.4 23/24 Capital Plan Submission – Harold Cull/Pete Godau (page 52)

5. ADJOURNMENT

6. NEXT MEETING DATE: May 10, 2022



Committee Report of Resources Committee Meeting via MS Teams March 8, 2022

Present: Bob Beckett, Trustee (Committee Chair)
 Wendy Hobbs, Trustee (Committee Member)
 Bob Phillips, Trustee (Committee Member)
 Scott Stinson, Superintendent & CEO
 Harold Cull, Secretary-Treasurer
 Paul Block, Associate Superintendent
 Laura Schwertfeger, District Principal, International Program
 David Lee-Bonar, Assistant Secretary-Treasurer
 Mhairi Nicolson, Manager, Minor Construction
 Randy Cobb, Manager, Transportation
 Pete Godau, Director, Facilities
 Ceilidh Deichmann, SPVPA
 Michelle MacIntosh, SPEAC
 Ed Berlando, STA
 Trudy Court, CUPE
 Nicole Gestwa, IT

1. CALL TO ORDER AND ACKNOWLEDGEMENT OF FIRST NATIONS TERRITORIES

The meeting was called to order at 6:03 pm by the Committee Chair, Bob Beckett acknowledged that we are honoured to be meeting on the traditional territories of the Coast Salish, specifically Esquimalt Nation, Songhees Nation and acknowledge the three nation SD 62 works with directly in our schools; Scia'new Nation, Coast Salish, and T'Sou-ke Nation; including the West Coast Pacheedaht Nation Nuu-chah-nulth. (words gifted by the three Nations SD62 works with)

2. COMMITTEE REPORT

The Board of Education of Sooke School District 62 (Sooke) received the Resources Committee Report dated February 8, 2022 at it's Public Board Meeting dated February 22, 2022.

3. PRESENTATIONS

4. BUSINESS

4.1 22/23 Fees – Paul Block/Harold Cull/Laura Schwertfeger

4.1.1 School Based Fees

Paul Block provided an overview of Middle, Secondary and Westshore Centre and JDFDL School fees to the Committee. Further, the Committee discussed the process of renting band equipment from schools. The Committee supported the following motion:

Recommended Motion: That the Board of Education of School District 62 (Sooke) approve the proposed 22/23 school fees as presented at the March 8, 2022 Resources Committee Meeting.

4.1.2 Transportation Based Fees

Harold Cull provided an overview of the transportation-based fees to the Committee. The Committee also discussed the cost of gas, insurance and the impact of these inflationary costs on the transportation budget. The Committee supported the following motion:

Recommended Motion: That the Board of Education of School District 62 (Sooke) approve the current transportation safety fee of \$25/rider and a late registration fee of \$100/family for the 22/23 school year.

4.1.3 Academies Fees

Paul Block provided an overview of the academy fees to the Committee, explaining in further detail those variances in fees from last years amounts. Paul also introduced the new Belmont Rock Climbing Academy and associated fees. The Committee supported the following motion:

Recommended Motion: That the Board of Education of School District 62 (Sooke) approve the proposed 22/23 academy fees as presented at the March 8, 2022 Resources Committee Meeting.

4.1.4 International Fees for Summer 2022 and Program Fees for 23/24

Laura Schwertfeger provided an overview of the proposed summer program fees for 2022 as well as the international program fees for 23/24. The Committee supported the following motion:

Recommended Motion: That the Board of Education of School District 62 (Sooke) approve the proposed Summer 2022 Program Fees and the 23/24 International Student Program Fees as presented at the March 8, 2022 Resources Committee Meeting.

4.2 Annual Facilities Grant (AFG) and Minor Capital Program – Mhairi Nicolson

The Annual Facilities Grant (AFG) is funding received from the MoE to fund minor capital projects. The proposed AFG spending plan for April 1, 2022 to March 31, 2023 was discussed and the Committee recommends the Board review and consider approving the plan at their March meeting.

The Committee asked for a summary of the health and safety projects that had been completed in the current year. The Committee also discussed the importance of bringing back a detailed list of minor capital projects and the improvements of the system through collaborations with schools and departments when creating the proposed project lists. The Committee supported the following motion:

Recommended Motion: That the Board of Education of School District 62 (Sooke) approve in principle the District's Annual Facility Grant (AFG) Plan for the 22/23 fiscal year as submitted to the Resources Committee on March 8, 2022.

4.3 Program Review Recommendations – Scott Stinson

Scott Stinson provided an overview of the Program Review Process. The Committee discussed the three multi-year recommendations brought forth by the Review which will form part of the overall budget discussion to be undertaken by the Board of Education.

4.4 22/23 Budget Development Process – Harold Cull

Harold Cull provided an overview to the Committee of the 22/23 Budget Development Process and provided options for the Committee to consider in reducing the budget by \$1.892 m. The Committee discussed the previous meeting's discussion of the waiting until Q3 forecast prior to making any financial decisions. Staff presented clarification on a decision made to support the system prior to the Q3 forecast being provided.

4.5 Transportation Policy & Regulations Update – Harold Cull

Staff provided an update on the proposed policy and regulation changes.

As part of the process of advising the public, a Thought Exchange has been created and public feedback is requested. Significant changes to the Policy and Regulation are:

- Eligible Riders to include in-catchment only (English and French Immersion);
- Start the Registration Period on March 1st instead of February 1st;
- Make posting of routes by June 30th dependent on timing of registrations; and
- Allow the Board to consider fees during the annual budget development process.

The Committee requested the feedback from the Thought Exchange and public come back to the Resources Committee for discussion at their April meeting.

5 **ADJOURNMENT AND NEXT MEETING DATE:** April 12, 2022

Committee Info Note
Resource Committee Meeting
April 12, 2022

Agenda Item: 4.1 Annual Facilities Grant Project Details

Annual Facilities Grant (AFG)

- As a follow up to last month's Committee meeting, staff have created the attached project listing highlighting the **Program** and school based AFG **Projects** supported for the 22/23 year (April to March)

Annual Programs (\$.502 m)

- Based on discussions at the Minor Capital Committee meetings, the attached list of programs and their estimated amounts has been supported for the upcoming year based on the needs of the District
- The Program amounts have been tweaked slightly from the amounts reflected to the Committee in March to accommodate the updated needs of the District

Requested Projects (\$.780 m)

- Attached is the list of school/department supported projects
- The Minor Capital Committee received many requested projects and based their support on the following criteria:
 - Health and safety;
 - Accessibility;
 - Outdoor learning spaces;
 - Functional improvements; and
 - Millwork/shelving.

School District Six Two (Sooke)
Summary of Annual Facilities Grant and Minor Capital Program
April 1, 2022 to March 31, 2023

ANNUAL FACILITIES GRANT			
PROGRAMS			
Program	Location	Description	Budget
Roofing	John Stubbs	Gutter repairs at lower and upper roof	\$ 25,000
Roofing	Sooke Carpentry Shop	Roof Replacement	\$ 25,000
Mechanical Upgrades	EMCS	DDC Mechanical Controls Upgrade	\$ 75,000
Flooring	Journey	Replacement of carpet in raised area by windows	\$ 15,000
Flooring	Ruth King	Remove carpet in 1003 and replace with marmoleum	\$ 18,000
Flooring	Sangster	Remove carpet in 1007 and replace with marmoleum	\$ 18,000
Flooring	Wishart	Remove carpet in 1056 and replace with marmoleum	\$ 18,000
Flooring	Sooke	Library flooring replacement (carpet tile)	\$ 18,000
Electrical Upgrades	RBSS	Upgrade projector in conference room (IT to support with projector purchase)	\$ 5,000
Electrical Upgrades	Various	Projector upgrade of 50 projectors (IT to support with material costs)	\$ 20,000
Electrical Upgrades	John Stubbs	Repair/replacement of automatic light switches throughout school (existing are failing/end of life)	\$ 15,000
Electrical Upgrades	Savory	Replace washroom light switches with keyed switches	\$ 5,000
Electrical Upgrades	Spencer	Inner circle lighting replacement (summer 2022)	\$ 70,000
Drainage	Sangster	Exterior drainage upgrade phase 2 (fire lane and modular area)	\$ 28,000
Door Replacements	Sooke	Exterior door replacements (5x)	\$ 22,500
Parking Lot/Hard Surfaces	Willway	Parking lot upgrade/replacement of failing asphalt, new lines	\$ 125,000
Subtotal Programs			\$ 502,500
PROJECTS			
Project Type	Location	Description	Budget
Facilities Request	Facilities/Custodial	Facilities Building Custodial Sink. Located on 2nd floor storage/equipment room	\$ 10,000
Facilities Request	Facilities/Custodial	Custodial sink & custodial equipment cage in RBSS Fieldhouse	\$ 10,000
Facilities Request	Facilities/Custodial	Custodial sink on second floor at Dunsmuir. (Matt to confirm room #)	\$ 10,000
Facilities Request	Port Renfrew	Shed and fence relocation	\$ 600
Facilities Request	Various	Modular envelope repairs (similar to Sangster)	\$ 15,000
Health and Safety	Colwood	Playground and parking lot lighting - to be reviewed and scope finalized	\$ 13,000
Health and Safety	Crystal View	FOB for lower stair door currently inaccessible from the exterior	\$ 10,000
Health and Safety	Journey	Installation of gates for front office for safety.	\$ 3,500
Health and Safety	Port Renfrew	Provide and install a container that could be used to hold emergency equipment for earthquakes.	\$ 7,200
Health and Safety	Ruth King	Pathway lighting between school and rear parking lot	\$ 60,000
Health and Safety	Sangster	Playground border repairs and replacement	\$ 21,000
Health and Safety	Sooke	Handrail at lower stair - work with District of Sooke	\$ 2,500
Health and Safety	Sooke	Parking lot improvements, safe walk path	\$ 7,000
Inclusive Ed/ Accessibility	Happy Valley	Washroom dimmer for Grade 1 student (coordinate with IES)	\$ 2,000
Inclusive Ed/ Accessibility	Savory	Explore options for additional student support space (zen space)	\$ 10,000
School Request	David Cameron	Remove failing window film and replace	\$ 40,000
School Request	Belmont	Bus loop area - mud pit clean up add planters and seating	\$ 10,000
School Request	Colwood	Gagaball put prep and install	\$ 3,500
School Request	David Cameron	Principal and VP offices painted	\$ 9,000
School Request	David Cameron	Basketball hoop follow-up - requires new post and backboard	\$ 4,000
School Request	Dunsmuir	Add wall with door to counselling area	\$ 7,000
School Request	Dunsmuir	Move phone line room 1061, closer to desk	\$ 1,500
School Request	Dunsmuir	Remove redundant duct work in shop	\$ 5,500
School Request	Dunsmuir	Room 1011 shelving for paper storage	\$ 4,500
School Request	Dunsmuir	Add phone line to Ab Ed room 1052	\$ 1,500
School Request	EMCS	Removal of teacher desk/station in room 1153.	\$ 7,500
School Request	EMCS	Woodshop electrical changes	\$ 6,000
School Request	EMCS	Build storage into the now empty space near the vending machines.	\$ 5,000
School Request	EMCS	Room 2043 add phone jack	\$ 1,500
School Request	Facilities	Window to planning room/office	\$ 6,500
School Request	Facilities	Grounds foreperson's office completion	\$ 13,000
School Request	Hans Helgesen	Planted solution for mud area between modular and gagaball pit	\$ 3,500
School Request	Hans Helgesen	Additional fencing, at top of nature play area and adjacent to new walking path	\$ 3,500
School Request	Hans Helgesen	New sign and exterior lighting	\$ 10,000
School Request	Happy Valley	Add accessible options to existing play structure	\$ 7,500
School Request	Happy Valley	Complete nature playground at front of school	\$ 5,000
School Request	Happy Valley	Nature Playground	\$ 5,000
School Request	John Muir	Install 2 basketball hoops in the gym so that cross games can be played (PAC to supply nets)	\$ 4,000
School Request	John Muir	Install a wall between photocopy room and adjoining room	\$ 10,000
School Request	John Muir	Projector installation - cord cleanup rooms 1013 and 1040	\$ 1,600
School Request	John Muir	Install nature playground (similar to Saseenos)	\$ 6,000
School Request	John Muir	Rolling library bookshelves	\$ 13,000
School Request	John Muir	Install dinosaur pit (perhaps with nature playground)	\$ 5,000
School Request	John Stubbs	Repair exterior stairs to field - end of life	\$ 12,000
School Request	John Stubbs	Under bridge clean-up, seating if possible	\$ 16,000
School Request	John Stubbs	Outdoor white board (similar to Colwood)	\$ 2,500
School Request	Journey	School logo repainted on outside of gym	\$ 11,000
School Request	Journey	Secondary Basketball Hoop Installation	\$ 5,000
School Request	Journey	PHE Equipment Mat Storage	\$ 5,500
School Request	Journey	Installation of a Water Bottle Filling Station for Journey	\$ 3,000
School Request	Lakewood	Please move the bell on the field side of the building up towards the roof - or add additional bell	\$ 5,500
School Request	Lakewood	Please remove or replace the basketball net on the back wall of the building.	\$ 7,000
School Request	Millstream	Update paint classroom #504.	\$ 13,000
School Request	Millstream	Complete gymnasium painting	\$ 15,000

PROJECTS			
Project Type	Location	Description	Budget
School Request	Millstream	Installation of an outdoor sandbox	\$ 8,000
School Request	Millstream	Floor drain in boys' washroom	\$ 6,000
School Request	Poirier	Concrete pads at entries (confirm scope with Tess)	\$ 6,500
School Request	Poirier	A hanging loft or shelving added to the equipment room to make use of the large space	\$ 6,000
School Request	Poirier	Two nets installed in the already paved area between the two modulars (hockey court)	\$ 3,000
School Request	Poirier	Remove the vehicle gate just past the facilities building.	\$ 5,500
School Request	Poirier	Painting of concrete/cinder blocks are front of school	\$ 1,700
School Request	Port Renfrew	Add wireless access point to room 1017	\$ 3,500
School Request	RBSS	Add wall protection in washrooms that are just drywall	\$ 13,000
School Request	RBSS	Medical office window film (confirm with Vanessa) whole window privacy	\$ 1,000
School Request	RBSS	Add clock in indoor turf gym	\$ 2,000
School Request	RBSS	Add a sink to science prep room - costing	\$ 5,000
School Request	Ruth King	Exterior PA speaker near garden	\$ 5,000
School Request	Ruth King	Add outlet in room 2009 near desk	\$ 2,000
School Request	Ruth King	Dishwasher plumbed and installed in the kitchen off the gym. room 1055	\$ 10,000
School Request	Ruth King	Boards around the hockey court	\$ 2,500
School Request	Sangster	Repurpose of current spaces or turning the stage on the gym into a sensory space	\$ 22,000
School Request	Sangster	Outdoor Learning Space (currently being fundraised for with PAC)	\$ 5,000
School Request	Saseenos	Gym stage conversion into usable student space	\$ 24,000
School Request	Savory	Please install two additional speakers outside (near the undercover area and on the gym roof pointing towards the portable)	\$ 6,200
School Request	Savory	Add FOB and alarm code pad to parking lot entry	\$ 15,000
School Request	SBO - HR	Gate at entry to HR - requested keypad	\$ 5,000
School Request	Sooke	Reconfigure library to flexible layout. (Coordinate the flooring replacement)	\$ 20,000
School Request	Sooke	FOB installed at the back parking lot entrance so that doors are permanently locked. This is a health and safety request as this area is frequented by the public.	\$ 8,000
School Request	Sooke	PAC plans to fund raise for an outdoor hockey area similar to the one at Saseenos.	\$ 10,000
School Request	Spencer	Reverse door swing in room 2012	\$ 3,000
School Request	Spencer	Gates for field access	\$ 5,000
School Request	Spencer	Staffroom kitchen upgrade, including adding a range	\$ 23,000
School Request	Spencer	Add a climbing web and swings to enhance the playground. No grant applied for yet.	\$ 3,000
School Request	Spencer	Enhance new paved area by Portable 5 with tether ball courts and gaga ball	\$ 1,000
School Request	Spencer	Storage system for the 6 volleyball standards in the gym.	\$ 1,000
School Request	Transportation	Add an exterior outlet to post for vacuuming	\$ 4,500
School Request	Transportation	Relocate seacan at Amy Rd	\$ 5,000
School Request	Westshore/Colwood	Create outdoor learning space in garden area similar to Colwood Elementary	\$ 5,000
School Request	Westshore/Colwood	Create safe driveway recreation space. Install no post barricades for safety and install 2 basketball hoops and lines. If possible 2 permanent hockey goals would be great.	\$ 6,000
School Request	Westshore/Colwood	Install new school sign with new school name. This is currently in progress as the school looks to have its name changed.	\$ 6,000
School Request	Willway	Nature play and outdoor classroom - location needs to be finalized - limited due to irrigation	\$ 5,000
School Request	Wishart	Painting of exterior wall by boiler room - at the back of the main building	\$ 15,000
School Request	Wishart	Washer dryer in Room 1007 - installation	\$ 10,000
School Request	Wishart	Main floor open learning space in the foyer - similar to Colwood Elementary learning space	\$ 10,000
School Request	Wishart	Add 2 painted outdoor circuits	\$ 1,500
School Request	Wishart	Add accessible options to existing play structure	\$ 3,000
Subtotal Projects			\$ 780,300
CONTINGENCIES			
Type of Cost	Location	Description	Budget
Labour Contingency	Various	Contingency for additional project related labour costs	\$ 264,200
Operating Contingency	Various	Contingency for capital operating expenses (vehicles, insurance, gas, etc.)	\$ 100,000
Material Contingency	Various	Contingency for addition project related materials	\$ 50,000
Subtotal			\$ 414,200
Total - AFG			\$ 1,697,000

MINISTRY OF EDUCATION			
GRANTS			
Grant Program	Location	Description	Budget
School Enhancement (SEP)	Spencer	Mechanical Upgrade Phase 2	\$ 1,000,000
Carbon Neutral Capital Program (CNCP)	John Muir	Window Replacement and Phase 1 of Mechanical Upgrade	\$ 350,000
Total - MoE Grants			\$ 1,350,000

Committee Info Note Resource Committee Meeting April 12, 2022

Agenda Item: 4.2 – 22/23 Operating Budget Development Process

Background

- The budget development process for the 22/23 school year continues
- Staff will lead the Committee through a budget presentation at the meeting with the following path:
 - 1) **Budget Narrative** – what is the story of next year’s budget
 - 2) **Budget Shortfall** - updated numbers based on Ministry budget instructions
 - 3) **Potential Options** - options to address the estimated budget shortfall

Budget Narrative

- The following narrative has been developed to highlight next year’s budget

Budget Alignment for Student Success (BASS)

- ✓ Modest realignment of resources to better support Strategic Plan and student success
- ✓ Manageable shortfall due to new schools & inflation
- ✓ Shortfall to be addressed through structural proposals & reserve
- ✓ 2nd phase of Program Review in 22/23 to resolve on-going inflation

Budget Context

- The estimated revenue and expenditure amounts have been provided on the attached summary and reflect an estimated shortfall of \$3.085 m
- Also attached is the Ministry budget template with the budget details (Special Purpose Funds and Capital in addition to the Operating Budget being discussed tonight)

Potential Options

- These options include making structural changes and the use of the financial reserve to address the estimated shortfall
- Details of these potential options have been provided as back up to tonight's meeting

Committee Input

- Staff will be delivering a presentation providing greater context on the budget process
- Prior to going to the Board with the proposed plan, staff would like the Committee's feedback on:

Does the proposed plan make sense to the Committee and are there other areas staff could consider making changes to in order to address the shortfall?

Annual Budget

School District No. 62 (Sooke)

June 30, 2023

School District No. 62 (Sooke)

June 30, 2023

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*NOTE - Statement 1, Statement 3, Statement 5, Schedule 1 and Schedules 4A - 4D are used for Financial Statement reporting only.

ANNUAL BUDGET BYLAW

A Bylaw of THE BOARD OF EDUCATION OF SCHOOL DISTRICT NO. 62 (SOOKE) (called the "Board") to adopt the Annual Budget of the Board for the fiscal year 2022/2023 pursuant to section 113 of the *School Act*, R.S.B.C., 1996, c. 412 as amended from time to time (called the "Act").

1. The Board has complied with the provisions of the *Act*, Ministerial Orders, and Ministry of Education Policies respecting the Annual Budget adopted by this bylaw.
2. This bylaw may be cited as School District No. 62 (Sooke) Annual Budget Bylaw for fiscal year 2022/2023.
3. The attached Statement 2 showing the estimated revenue and expense for the 2022/2023 fiscal year and the total budget bylaw amount of \$171,508,906 for the 2022/2023 fiscal year was prepared in accordance with the *Act*.
4. Statement 2, 4 and Schedules 2 to 4 are adopted as the Annual Budget of the Board for the fiscal year 2022/2023.

READ A FIRST TIME THE 26th DAY OF APRIL, 2022;

READ A SECOND TIME THE 24th DAY OF MAY, 2022;

READ A THIRD TIME, PASSED AND ADOPTED THE 28th DAY OF JUNE, 2022;

Chairperson of the Board

(Corporate Seal)

Secretary Treasurer

I HEREBY CERTIFY this to be a true original of School District No. 62 (Sooke) Annual Budget Bylaw 2022/2023, adopted by the Board the _____ DAY OF _____, 2022.

Secretary Treasurer

School District No. 62 (Sooke)

Annual Budget - Revenue and Expense

Year Ended June 30, 2023

	2023 Annual Budget	2022 Amended Annual Budget
Ministry Operating Grant Funded FTE's		
School-Age	12,539,000	12,138,313
Adult	36,438	40,438
Total Ministry Operating Grant Funded FTE's	12,575,438	12,178,751
Revenues	\$	\$
Provincial Grants		
Ministry of Education	150,803,293	144,598,542
Tuition	6,899,749	6,712,900
Other Revenue	3,687,765	4,835,368
Rentals and Leases	502,500	388,500
Investment Income	363,875	378,090
Amortization of Deferred Capital Revenue	9,271,906	8,440,864
Amortization of Deferred Capital Revenue - for lease	61,477	61,477
Total Revenue	171,590,565	165,415,741
Expenses		
Instruction	138,844,388	135,346,792
District Administration	6,364,125	6,302,624
Operations and Maintenance	22,997,542	21,822,891
Transportation and Housing	3,302,851	3,316,396
Total Expense	171,508,906	166,788,703
Net Revenue (Expense)	81,659	(1,372,962)
Budgeted Allocation (Retirement) of Surplus (Deficit)	963,234	1,416,139
Budgeted Surplus (Deficit), for the year	1,044,893	43,177
Budgeted Surplus (Deficit), for the year comprised of:		
Operating Fund Surplus (Deficit)		
Special Purpose Fund Surplus (Deficit)		
Capital Fund Surplus (Deficit)	1,044,893	43,177
Budgeted Surplus (Deficit), for the year	1,044,893	43,177

School District No. 62 (Sooke)

Annual Budget - Revenue and Expense

Year Ended June 30, 2023

	2023	2022 Amended
	Annual Budget	Annual Budget
Budget Bylaw Amount		
Operating - Total Expense	137,268,912	131,606,275
Operating - Tangible Capital Assets Purchased		171,305
Special Purpose Funds - Total Expense	22,823,740	24,567,858
Capital Fund - Total Expense	11,416,254	10,614,570
Total Budget Bylaw Amount	171,508,906	166,960,008

Approved by the Board

Signature of the Chairperson of the Board of Education

Date Signed

Signature of the Superintendent

Date Signed

Signature of the Secretary Treasurer

Date Signed

School District No. 62 (Sooke)
 Annual Budget - Changes in Net Financial Assets (Debt)
 Year Ended June 30, 2023

	2023	2022 Amended
	Annual Budget	Annual Budget
	\$	\$
Surplus (Deficit) for the year	81,659	(1,372,962)
Effect of change in Tangible Capital Assets		
Acquisition of Tangible Capital Assets		
From Operating and Special Purpose Funds		(171,305)
From Deferred Capital Revenue	(20,154,465)	(47,299,170)
Total Acquisition of Tangible Capital Assets	(20,154,465)	(47,470,475)
Amortization of Tangible Capital Assets	10,103,313	9,295,178
Total Effect of change in Tangible Capital Assets	(10,051,152)	(38,175,297)
	-	-
(Increase) Decrease in Net Financial Assets (Debt)	(9,969,493)	(39,548,259)

School District No. 62 (Sooke)
 Annual Budget - Operating Revenue and Expense
 Year Ended June 30, 2023

	2023 Annual Budget	2022 Amended Annual Budget
	\$	\$
Revenues		
Provincial Grants		
Ministry of Education	127,668,989	121,975,601
Tuition	6,899,749	6,712,900
Other Revenue	880,565	930,565
Rentals and Leases	502,500	388,500
Investment Income	353,875	353,875
Total Revenue	136,305,678	130,361,441
Expenses		
Instruction	116,357,525	111,108,643
District Administration	6,364,125	6,302,624
Operations and Maintenance	11,796,390	11,444,136
Transportation and Housing	2,750,872	2,750,872
Total Expense	137,268,912	131,606,275
Net Revenue (Expense)	(963,234)	(1,244,834)
Budgeted Prior Year Surplus Appropriation	963,234	1,416,139
Net Transfers (to) from other funds		
Tangible Capital Assets Purchased		(171,305)
Total Net Transfers	-	(171,305)
Budgeted Surplus (Deficit), for the year	-	-

School District No. 62 (Sooke)

Annual Budget - Schedule of Operating Revenue by Source
Year Ended June 30, 2023

	2023 Annual Budget	2022 Amended Annual Budget
	\$	\$
Provincial Grants - Ministry of Education		
Operating Grant, Ministry of Education	126,001,327	120,951,499
ISC/LEA Recovery	(509,565)	(509,565)
Other Ministry of Education Grants		
Pay Equity	931,052	931,052
Funding for Graduated Adults	40,000	40,000
Student Transportation Fund	358,365	358,365
FSA Scorer Grant	12,000	12,000
Anticipated Enrolment Increase	835,810	192,250
Total Provincial Grants - Ministry of Education	127,668,989	121,975,601
Tuition		
Continuing Education	110,000	110,000
International and Out of Province Students	6,789,749	6,602,900
Total Tuition	6,899,749	6,712,900
Other Revenues		
Funding from First Nations	509,565	509,565
Miscellaneous		
Grants for Crossing Guards	70,000	70,000
Rebates	51,000	51,000
SGF Discretionary	200,000	200,000
Miscellaneous	50,000	100,000
Total Other Revenue	880,565	930,565
Rentals and Leases	502,500	388,500
Investment Income	353,875	353,875
Total Operating Revenue	136,305,678	130,361,441

School District No. 62 (Sooke)

Annual Budget - Schedule of Operating Expense by Object
Year Ended June 30, 2023

	2023 Annual Budget	2022 Amended Annual Budget
	\$	\$
Salaries		
Teachers	52,869,698	50,731,418
Principals and Vice Principals	9,366,175	8,648,042
Educational Assistants	12,648,457	10,979,163
Support Staff	13,533,833	12,837,058
Other Professionals	4,929,417	4,726,417
Substitutes	5,444,922	5,626,091
Total Salaries	98,792,502	93,548,189
Employee Benefits	24,184,679	22,822,078
Total Salaries and Benefits	122,977,181	116,370,267
Services and Supplies		
Services	6,648,806	6,546,701
Professional Development and Travel	953,394	1,116,517
Rentals and Leases	355,391	355,391
Dues and Fees	213,991	214,991
Insurance	486,295	514,545
Supplies	3,827,210	4,768,219
Utilities	1,780,844	1,693,844
Bad Debt	25,800	25,800
Total Services and Supplies	14,291,731	15,236,008
Total Operating Expense	137,268,912	131,606,275

School District No. 62 (Sooke)

Annual Budget - Operating Expense by Function, Program and Object
Year Ended June 30, 2023

	Teachers Salaries	Principals and Vice Principals Salaries	Educational Assistants Salaries	Support Staff Salaries	Other Professionals Salaries	Substitutes Salaries	Total Salaries
	\$	\$	\$	\$	\$	\$	\$
1 Instruction							
1.02 Regular Instruction	44,418,979	246,106	144,693	2,050,609	404,549	3,771,860	51,036,796
1.03 Career Programs	226,912			188,890		22,802	438,604
1.07 Library Services	1,511,882			262,228		5,876	1,779,986
1.08 Counselling	2,148,878					1,000	2,149,878
1.10 Special Education	1,624,807	261,582	12,141,764	99,860	1,158,206	883,280	16,169,499
1.30 English Language Learning	1,339,861			65,800			1,405,661
1.31 Indigenous Education	600,500	253,700	362,000	89,350		17,000	1,322,550
1.41 School Administration		8,186,302		2,485,406		221,225	10,892,933
1.61 Continuing Education				29,347			29,347
1.62 International and Out of Province Students	987,813	273,907		352,000			1,613,720
Total Function 1	52,859,632	9,221,597	12,648,457	5,623,490	1,562,755	4,923,043	86,838,974
4 District Administration							
4.11 Educational Administration		144,578			830,000		974,578
4.40 School District Governance					120,500		120,500
4.41 Business Administration	10,066			595,876	1,964,725	87,883	2,658,550
Total Function 4	10,066	144,578	-	595,876	2,915,225	87,883	3,753,628
5 Operations and Maintenance							
5.41 Operations and Maintenance Administration				119,545	142,749		262,294
5.50 Maintenance Operations				5,033,083	208,191	350,570	5,591,844
5.52 Maintenance of Grounds				543,434			543,434
5.56 Utilities							-
Total Function 5	-	-	-	5,696,062	350,940	350,570	6,397,572
7 Transportation and Housing							
7.41 Transportation and Housing Administration				116,574	100,497		217,071
7.70 Student Transportation				1,501,831		83,426	1,585,257
Total Function 7	-	-	-	1,618,405	100,497	83,426	1,802,328
9 Debt Services							
Total Function 9	-	-	-	-	-	-	-
Total Functions 1 - 9	52,869,698	9,366,175	12,648,457	13,533,833	4,929,417	5,444,922	98,792,502

School District No. 62 (Sooke)

Annual Budget - Operating Expense by Function, Program and Object
Year Ended June 30, 2023

	Total Salaries	Employee Benefits	Total Salaries and Benefits	Services and Supplies	2023 Annual Budget	2022 Amended Annual Budget
	\$	\$	\$	\$	\$	\$
1 Instruction						
1.02 Regular Instruction	51,036,796	12,643,276	63,680,072	2,873,503	66,553,575	65,807,898
1.03 Career Programs	438,604	116,102	554,706	277,930	832,636	850,568
1.07 Library Services	1,779,986	441,599	2,221,585	47,593	2,269,178	2,123,043
1.08 Counselling	2,149,878	526,737	2,676,615	6,237	2,682,852	2,499,222
1.10 Special Education	16,169,499	4,129,371	20,298,870	500,885	20,799,755	18,418,862
1.30 English Language Learning	1,405,661	343,474	1,749,135	30,000	1,779,135	1,571,272
1.31 Indigenous Education	1,322,550	347,015	1,669,565	275,730	1,945,295	1,995,865
1.41 School Administration	10,892,933	2,377,046	13,269,979	587,926	13,857,905	12,759,955
1.61 Continuing Education	29,347	1,596	30,943	60,612	91,555	91,555
1.62 International and Out of Province Students	1,613,720	377,032	1,990,752	3,554,887	5,545,639	4,990,403
Total Function 1	86,838,974	21,303,248	108,142,222	8,215,303	116,357,525	111,108,643
4 District Administration						
4.11 Educational Administration	974,578	204,661	1,179,239	564,807	1,744,046	1,826,046
4.40 School District Governance	120,500	6,500	127,000	127,088	254,088	254,088
4.41 Business Administration	2,658,550	605,191	3,263,741	1,102,250	4,365,991	4,222,490
Total Function 4	3,753,628	816,352	4,569,980	1,794,145	6,364,125	6,302,624
5 Operations and Maintenance						
5.41 Operations and Maintenance Administration	262,294	66,041	328,335	297,470	625,805	725,805
5.50 Maintenance Operations	5,591,844	1,438,374	7,030,218	1,384,155	8,414,373	8,029,036
5.52 Maintenance of Grounds	543,434	133,575	677,009	298,359	975,368	995,451
5.56 Utilities	-	-	-	1,780,844	1,780,844	1,693,844
Total Function 5	6,397,572	1,637,990	8,035,562	3,760,828	11,796,390	11,444,136
7 Transportation and Housing						
7.41 Transportation and Housing Administration	217,071	53,402	270,473	35,008	305,481	305,481
7.70 Student Transportation	1,585,257	373,687	1,958,944	486,447	2,445,391	2,445,391
Total Function 7	1,802,328	427,089	2,229,417	521,455	2,750,872	2,750,872
9 Debt Services						
Total Function 9	-	-	-	-	-	-
Total Functions 1 - 9	98,792,502	24,184,679	122,977,181	14,291,731	137,268,912	131,606,275

School District No. 62 (Sooke)
 Annual Budget - Special Purpose Revenue and Expense
 Year Ended June 30, 2023

	2023	2022 Amended
	Annual Budget	Annual Budget
	\$	\$
Revenues		
Provincial Grants		
Ministry of Education	20,006,540	20,638,840
Other Revenue	2,807,200	3,904,803
Investment Income	10,000	24,215
Total Revenue	22,823,740	24,567,858
Expenses		
Instruction	22,486,863	24,238,149
Operations and Maintenance	336,877	329,709
Total Expense	22,823,740	24,567,858
Budgeted Surplus (Deficit), for the year	-	-

School District No. 62 (Sooke)

Annual Budget - Changes in Special Purpose Funds

Year Ended June 30, 2023

	Annual Facility Grant	Learning Improvement Fund	Scholarships and Bursaries	School Generated Funds	Strong Start	Ready, Set, Learn	OLEP	CommunityLINK	Classroom Enhancement Fund - Overhead
	\$	\$	\$	\$	\$		\$	\$	\$
Deferred Revenue, beginning of year	-	-	-	-	-	-	-	-	-
Add: Restricted Grants									
Provincial Grants - Ministry of Education	336,877	428,877			192,000	44,100	251,436	768,299	1,429,873
Other				2,000,000				20,000	
Investment Income			10,000						
	336,877	428,877	10,000	2,000,000	192,000	44,100	251,436	788,299	1,429,873
Less: Allocated to Revenue	336,877	428,877	10,000	2,000,000	192,000	44,100	251,436	788,299	1,429,873
Deferred Revenue, end of year	-	-	-	-	-	-	-	-	-
Revenues									
Provincial Grants - Ministry of Education	336,877	428,877			192,000	44,100	251,436	768,299	1,429,873
Other Revenue				2,000,000				20,000	
Investment Income			10,000						
	336,877	428,877	10,000	2,000,000	192,000	44,100	251,436	788,299	1,429,873
Expenses									
Salaries									
Teachers							50,000		27,541
Principals and Vice Principals								35,000	
Educational Assistants		335,060							170,000
Support Staff				10,000	125,000			103,500	140,000
Other Professionals								157,000	
Substitutes				20,000	10,000	19,500		15,000	795,210
	-	335,060	-	30,000	135,000	19,500	50,000	310,500	1,132,751
Employee Benefits		93,817		12,000	33,000	2,000	12,000	75,000	257,462
Services and Supplies	336,877		10,000	1,958,000	24,000	22,600	189,436	402,799	39,660
	336,877	428,877	10,000	2,000,000	192,000	44,100	251,436	788,299	1,429,873
Net Revenue (Expense)	-	-	-	-	-	-	-	-	-

School District No. 62 (Sooke)

Annual Budget - Changes in Special Purpose Funds

Year Ended June 30, 2023

	Classroom Enhancement Fund - Staffing	Youth Work Trades	Academies	Art Starts	Donations	TOTAL
	\$	\$	\$	\$	\$	\$
Deferred Revenue, beginning of year	-	-	-	-	-	-
Add: Restricted Grants						
Provincial Grants - Ministry of Education	16,555,078					20,006,540
Other		30,000	730,000	7,200	20,000	2,807,200
Investment Income						10,000
	16,555,078	30,000	730,000	7,200	20,000	22,823,740
Less: Allocated to Revenue	16,555,078	30,000	730,000	7,200	20,000	22,823,740
Deferred Revenue, end of year	-	-	-	-	-	-
Revenues						
Provincial Grants - Ministry of Education	16,555,078					20,006,540
Other Revenue		30,000	730,000	7,200	20,000	2,807,200
Investment Income						10,000
	16,555,078	30,000	730,000	7,200	20,000	22,823,740
Expenses						
Salaries						
Teachers	13,288,713	25,000	55,000			13,446,254
Principals and Vice Principals			15,000			50,000
Educational Assistants						505,060
Support Staff			45,000			423,500
Other Professionals						157,000
Substitutes						859,710
	13,288,713	25,000	115,000	-	-	15,441,524
Employee Benefits	3,266,365	5,000	25,000			3,781,644
Services and Supplies			590,000	7,200	20,000	3,600,572
	16,555,078	30,000	730,000	7,200	20,000	22,823,740
Net Revenue (Expense)	-	-	-	-	-	-

School District No. 62 (Sooke)
 Annual Budget - Capital Revenue and Expense
 Year Ended June 30, 2023

	2023 Annual Budget			2022 Amended Annual Budget
	Invested in Tangible Capital Assets	Local Capital	Fund Balance	
	\$	\$	\$	\$
Revenues				
Provincial Grants				
Ministry of Education	3,127,764		3,127,764	1,984,101
Amortization of Deferred Capital Revenue	9,271,906		9,271,906	8,440,864
Amortization of Deferred Capital Revenue - for lease	61,477		61,477	61,477
Total Revenue	12,461,147	-	12,461,147	10,486,442
Expenses				
Operations and Maintenance	1,312,941		1,312,941	1,319,392
Amortization of Tangible Capital Assets				
Operations and Maintenance	9,551,334		9,551,334	8,729,654
Transportation and Housing	551,979		551,979	565,524
Total Expense	11,416,254	-	11,416,254	10,614,570
Net Revenue (Expense)	1,044,893	-	1,044,893	(128,128)
Net Transfers (to) from other funds				
Tangible Capital Assets Purchased			-	171,305
Total Net Transfers	-	-	-	171,305
Other Adjustments to Fund Balances				
Total Other Adjustments to Fund Balances	-	-	-	
Budgeted Surplus (Deficit), for the year	1,044,893	-	1,044,893	43,177

Initial Budget Shortfall

Initial Budgeted Revenues/Expenditures	Amount	Comments/Details
Total Enrolment Driven Revenue Increase	2.423	Increase of 345 standard FTEs
Operating Grant Supplement Increase	0.166	Includes salary differential/geographical index
Structural Surplus from 21/22	1.000	Resulting from increased enrolment in 21/22
International Program Enrolment	(0.373)	Considered one-time as pandemic impacts lessen
Rental Revenue increases	0.100	NLC space coming on-line @ Pexsisen
Total Budgeted Revenue Increases	3.316	
Direct Enrolment Costs		
Additional teachers (net of CEF)	2.318	27 teachers (enroll & non-enroll)
Additional ToC costs related to growth	0.162	12 days for each additional teacher (27)
Additional Bus Route	0.075	To maintain same ratio of FTEs to routes
Various incremental enrolment driven costs	0.100	Lunchtime supervisors, school supplies, etc.
Addition VP at Journey	0.145	To maintain ratio as other middle schools; net of teacher savings
Pexsisen and Centre Mountain Lellum	1.489	Admin, clerical, custodial related to new buildings
Unfunded inflationary costs	1.555	Teacher and excluded increments; pay equity; legal; EFAP
Pressures on existing budgets	0.072	Communications; pest management; intake clerk
Program Review Initiatives	0.485	Year 1 for blended learning, core ed, recruitment
Total Budgeted Expenditure Increases	6.401	
Initial Budget Shortfall to Solve	(3.085)	

Proposed Budget Plan to Address Shortfall

Structural/Financial Reserve Proposals	Amount	Comments/Details
Structural Proposals		
Teacher FTE reallocation - 5.25 FTEs	0.558	Reallocation of total teacher FTEs throughout the system (30/25)
Excluded salary increases	0.350	Funds would be from enrolment/reserve if approved by BCPSEA
Additional Enrolment increase	0.311	Assumes additional 100 FTEs to a total of 12,106 FTEs
IES Dept. Replacement staff	0.203	Reduce replacement budget by paying TTOCS @ EA rate
Additional supplemental funding for SEFs (3)	0.120	Use supplemental funding instead of operating funding
Additional supplemental funding for EAs (2)	0.080	Use supplemental funding instead of operating funding
Psychology intern	0.060	Defer intern position to 23/24 year pending available funding
Curriculum Staffing - .5 FTE	0.053	Reduction of .5 FTE Curriculum Coordinator
Transportation Route	0.075	Do not add route to maintain existing ratio
Services, Supplies & Utilities reductions	0.297	Spread across departments (not schools)
Increase in rental rates	0.015	Childcare and other user group rental rate increases
Total Structural Proposals	2.122	
Financial Reserve Proposals		
International Program Enrolment	0.373	Pressure considered one-time as pandemic impacts lessen
Financial Reserve Funding	0.590	Projected financial reserve as at June 30, 2023 = 1.83%
Total Financial Reserve Proposals	0.963	
Remaining Budget Shortfall	0.000	

**Committee Info Note
Resources Committee Meeting
April 12, 2022**

Agenda Item 4.3: Transportation Policy Update & Safe Routes

Background

- At their February 22, 2022 meeting, the Board of Education received draft revisions to Board Policy and Regulation F-100 Transportation
- The Board requested that staff conduct a robust stakeholder engagement process to ensure feedback is received on the proposed changes as Notice of Motion was served on the policy/regulation
- As a result, staff created a Thought Exchange that was released in early March and closed on April 4th
- The suggested revisions to the policy and regulation include:
 - 1) Eligible Riders to include in-catchment only (English and French Immersion);
 - 2) Start the Registration Period on March 1st instead of February 1st;
 - 3) Make posting of routes by June 30th dependent on timing of registrations; and
 - 4) Allow the Board to consider fees during the annual budget development process
- Staff created the following question to be used in the Thought Exchange to gather input on these proposed changes:
 - Given the limited amount of buses and drivers that the District has available, should the Board focus on providing transportation services to in-catchment students only or support out of catchment students as well?

Feedback Received

- The overwhelming response from our stakeholders to date has been to maintain the existing policy and provide transportation services to those out of catchment when attending a program of choice or an academy
- Attached is a high-level summary of the feedback/thoughts received to date from the exchange

- Based on this feedback staff are recommending the Board maintaining the existing language of the policy and regulation and copies of the revised policy and regulation are attached for the Committee's review

Operationalizing the Revised Changes

- In order to continue to provide transportation to out of catchment riders while meeting the Board's guiding principle of providing priority service based on age of the student and the distance from the student's catchment school, staff will separate the routes to ensure urban and elementary service levels (ride and wait times) are prioritized
- Staff will develop routes for the urban and elementary schools first and then will fit out of catchment routes in with the remaining routes/buses
- This will allow for ride and wait times for both urban and elementary schools to be within the 30 minutes wait target per the regulation
- Staff will use the remaining buses to provide routes for out of catchment students attending a school due to program of choice or academies
- Service will be provided to out of catchment students and families will be required to accept the timing of the routes that are developed as it may not be within the 30 minute wait time target

Safe Routes

- Staff would like to engage the Committee into a discussion of the criteria to be used for considering routes to be safe for students to travel (walk, ride, roll) to school
- If safe routes could be developed, bus transportation would not be provided on these routes
- Staff will lead the Committee through this discussion prior to make a recommended motion for debate by the Board

School District #62 (Sooke)

TRANSPORTATION	No.: F-100
	Effective: Sep. 22/81 Revised: Feb. 22/83; Oct. 22/83; May 23/89; Oct. 23/90; Jul. 6/05; Jan. 26/21 Reviewed: Dec. 1/20; Dec. 15/20; Jan. 26/21

SCHOOL BOARD POLICY

The Board of Education of School District 62 (Sooke) will establish an efficient and effective school transportation system to provide for the transportation of students to and from their nearest catchment school.

The *School Act* does not require school districts to provide a school bus transportation services and therefore it is the responsibility of each family to determine the best transportation option to and from school to meet their needs.

School District 62 (Sooke) will provide transportation services for students to their catchment schools under the following guiding principles:

1. Transportation services will be provided on a priority basis based on the age of the student and the distance from the student's catchment school.
- 2. Transportation services will be provided to schools outside of a student's catchment, but within their existing zone of schools, when the student is attending an educational program of choice or an academy that is not offered at their catchment school.**
3. The District will charge all riders a safety fee to directly increase the safety of students and staff using the District's transportation system.
4. Transportation will be provided in a manner that ensures student safety and efficiency while balancing service costs with the costs of providing direct educational services to the students of the District.

Policy References:
Fee Waiver Policy

School District #62 (Sooke)

TRANSPORTATION	No.: F-100
	Effective: Sept. 22/81 Revised: Feb. 22/83; Oct. 22/83; May 23/89; Oct. 23/90; Jul. 5/05; Jan. 26/21 Reviewed: Dec. 1/20; Dec. 15/20; Jan. 26/21

ADMINISTRATIVE REGULATIONS1. Registration Process

The District will utilize a defined period registration process that will open **March 1** of each year. On April 30 of each year, the registration process will pause and District staff will use registered rider information at that time to develop bus routes for the following year.

All riders registering after May 1 of each year will be placed on an existing route pending available room and on a "first come, first served" basis.

The District will **strive to** post the routes for the following year and will communicate the route information (stops and times) to families by June 30. **The ability to post the routes prior to June 30 is dependent on the amount of registrations received by April 30.**

Registration will remain open for the remainder of the school year in which the service is being provided.

Additional routes will only be created if the Secretary-Treasurer requests and receives additional funding from the Board of Education to add additional routes.

2. Transportation Fees

The District will **consider** charging students a fee for transportation services (ridership fee) **during the District's annual budget development process.**

The District will charge an annual Safety Fee to be used to improve the safety for students and staff engaged in District transportation services. This fee, set annually by the Board of Education, will not exceed \$25/rider.

The District will charge a late registration fee to be set annually by the Board and not to exceed \$100/family for any registration request received after September 1. Exceptions will be provided to families moving into or within the District after the late registration date.

As with all District fees, a fee waiver process will be available to families if any fee causes undue financial hardship.

3. Eligible Riders

Eligible riders are considered to be those students travelling to their catchment school **or students attending an educational program of choice or academy program not offered at their catchment school.**

Educational programs of choice are defined as:

- **French Immersion; and**
- **Trades Awareness and Skills Knowledge**

Accessible busing will be provided to those students requiring this service.

4. Student Walk Limits

The Ministry of Education's guidelines for student walk limits are as follows:

Primary students: 4 km to or from school

Intermediate & Graduation students: 4.8 km to or from school

These limits are measured by the shortest possible road distance.

The walk limits from home also apply where a student is required to walk to a designated bus stop.

The District will not follow these Student Walk Limit guidelines and instead will work with the school and local authorities to identify and/or create safe routes to school. The intent of these safe routes is to increase the number of those walking and wheeling to and from school which will support the health and wellness of our students.

Where safe routes to a school have been identified, bus transportation services will not be offered by the District.

5. Route and Schedule Changes

Where proposed changes would affect school arrival and departure times, the Secretary-Treasurer shall consult with the principal(s) involved and with the Superintendent of Schools before approval is given. Addition or deletion of routes requires the approval of the Secretary-Treasurer.

To the extent possible, routes will be designed to have students arrive at school no earlier than 30 minutes before the school's first bell and depart from schools no later than 30 minutes after the school's final bell.

Route schedules will be sent to schools and registered riders by June 30 of the preceding year. It is in the best interests of the District and the riders that passenger lists be kept as current as possible.

Exchange Summary

Kristina Ross, School District No. 62 Sooke
March 1, 2022

Given the limited amount of buses and drivers that the District has available, should the Board focus on providing transportation services to in-catchment students only or support out of catchment students as well?



PARTICIPATION

Breakdown of Participation



462
Participants



671
Thoughts



11,296
Ratings





THOUGHTS

Key Thoughts



I'm a teacher and rely on bus to get my kids to school as our school hours are different. Please don't stop supporting out of catchment students. My kids attend Poirier elem. and this is the only FI school. They would have to quit FI after 5 years of it if they couldn't bus.

4.4  (21 )
Ranked #1 of 671

No I don't support the new policy. If you offer a program, it should be inclusive to all not to those who can transport themselves. Choice programs make for a positive school experience. Kids thrive when they want to go to school because they are interested in what they're doing.

4.4  (21 )
Ranked #2 of 671

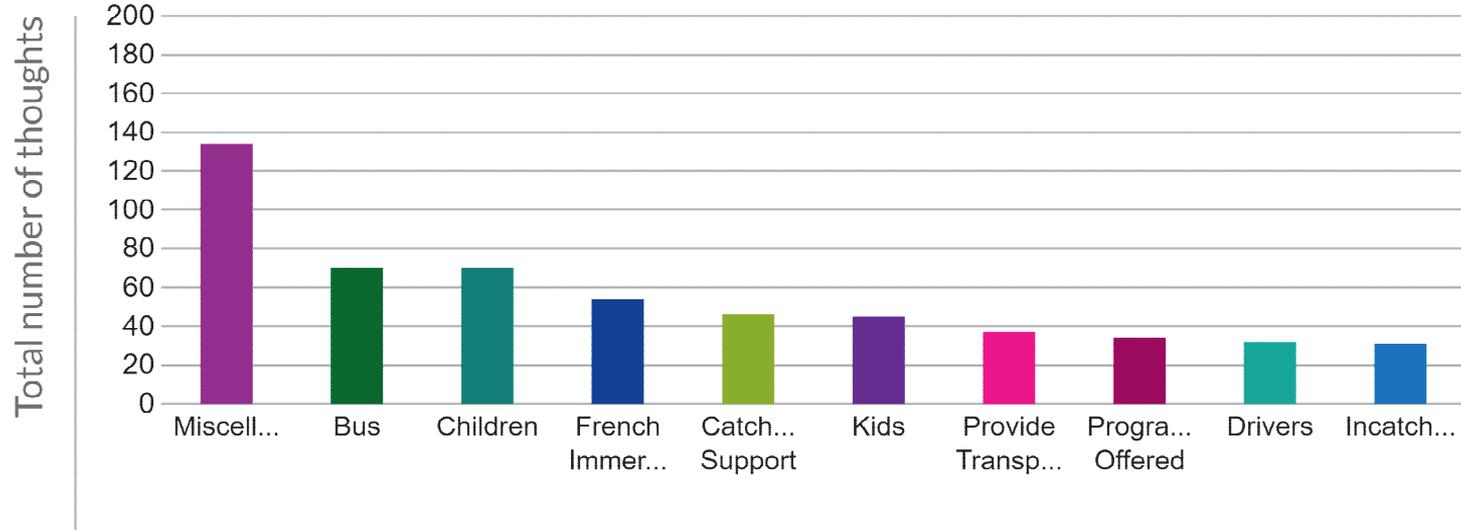
School hours differ from common work hours - families need transportation No transportation punishes working families, newcomers, sole caregivers, etc.

4.4  (21 )
Ranked #3 of 671



AI GENERATED THEMES

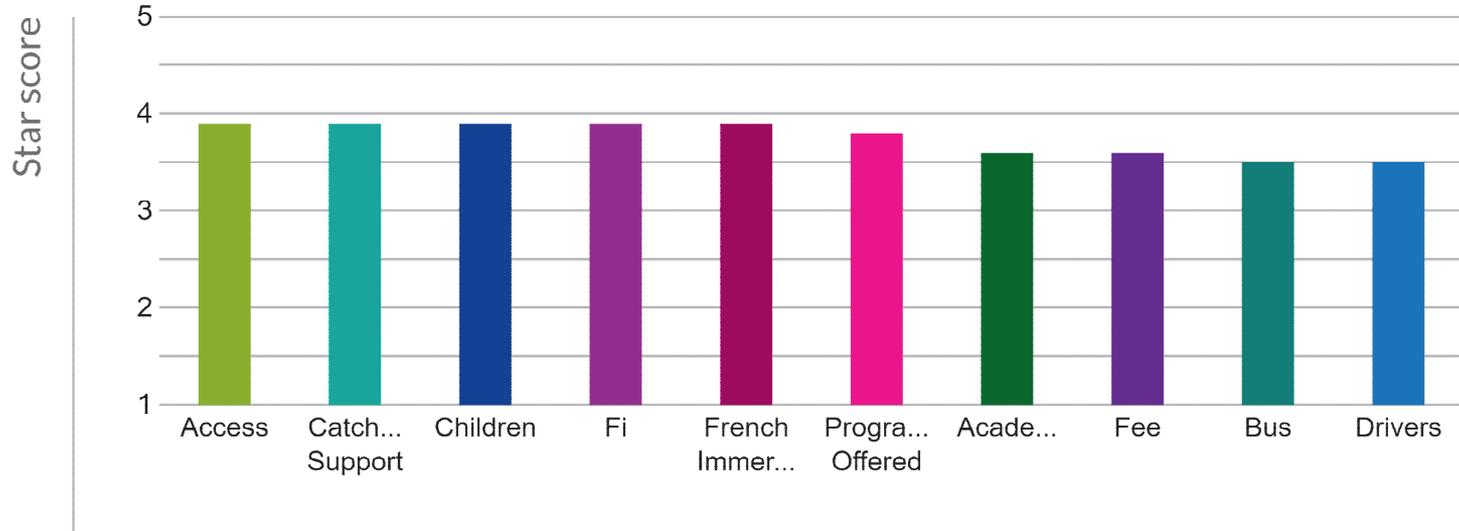
Top Themes by total thoughts





AI GENERATED THEMES

Top Themes by star score





THOUGHTS Access



Students at academies and choice programs should have bus transportation in order to provide EQUITABLE ACCESS to all students Opportunities should be available to all in this geographically large district,. Programs should not just be accessible to those living in catchment

4.4  (18 )

More drivers need to be hired Important so all children can access the bus system

4.3  (22 )

Equal opportunities for all students Limiting transportation to academies and French will mean less opportunities for students who don't live closer. Will programs be at all schools then?

4.2  (15 )



THOUGHTS

Catchment Support



They should support out of catchment students as well. French immersion students are often out of catchment -there is no other school with it. Parents are working so this transportation allows them to keep their job. Should kids miss this opportunity because they don't live near the school?

4.4  (19 )

Supporting all students, including out of catchment students Many students are attending out of catchment schools for numerous reasons, why would we restrict them from accessing school safely and add more cars

4.2  (21 )

Support out of catchment students as well. Some schools out of catchment are preferable due to academies, academic offerings, and social dynamics--should be easily accessible to anyone in SD62

4.1  (22 )



THOUGHTS Children



- School hours differ from common work hours - families need transportation** No transportation punishes working families, newcomers, sole caregivers, etc. 4.4 ★★★★★ (21 👤)
- Parents work and need the support of school buses as an option to get their child to and from school** before and aftercare is expensive for all families and the school bus provides a safe, hopefully free alternative 4.3 ★★★★★ (20 👤)
- This will be an absolutely devastating policy to our family as we have children in four different schools many with special needs.** Although it would be financially. Very difficult a ridership fee would be much better. 4.2 ★★★★★ (20 👤)



THOUGHTS

Fi



I'm a teacher and rely on bus to get my kids to school as our school hours are different. Please don't stop supporting out of catchment students. My kids attend Poirier elem. and this is the only FI school. They would have to quit FI after 5 years of it if they couldn't bus.

4.4  (21 )

French Immersion students should be able to attend FI schools by bus even if out of catchment. The district centralized FI schools limiting our option French Immersion students shouldn't be penalized because there is only one FI school and it's not their catchment school.

4.0  (20 )

My children go to a FI school, it is their catchment FI school, so I would hope that this would still be considered in catchment. Access to FI is important and transportation to such schools is needed as they are limited.

4.0  (10 )



THOUGHTS

French Immersion



- Royal Bay is French** It isn't the students fault that their catchment school no longer offers the French program and they need to commute to Royal bay to continue 4.3 ★★★★★ (19 👤)
- NO!** My child attends a school out of catchment because that is the only school in Sooke that offers French Immersion. We rely on the bus. 4.2 ★★★★★ (21 👤)
- Students heading into Royal Bay French Immersion** These students who have completed 9 years of French should still be able to attend Royal Bay and have transportation available. 4.2 ★★★★★ (21 👤)



THOUGHTS

Programs Offered



No I don't support the new policy. If you offer a program, it should be inclusive to all not to those who can transport themselves. Choice programs make for a positive school experience. Kids thrive when they want to go to school because they are interested in what they're doing.

4.4  (21 )

All students should have transportation to school regardless of the programs they take Children should be able to attend any school with transportation to and from especially when a program isn't offered in their own catchment.

4.3  (20 )

I believe that if the district offers programs of choice (e.g. French Immersion or academies), then transportation should be provided Limiting transportation provides a barrier to choice programs for families that financially depend on both parents working or have single parents.

4.2  (18 )



- I strongly disagree with the change to not provide transportation if a student attends an out of catchment school. Parents should be not punished** because their child attends Academy. 4.0  (22 )
- All students should have the right to be bussed to the school of their choice.** A child should not be prevented from attending an academy simply based on where they live. 4.0  (20 )
- Buses should support out of catchment especially for academy students** Many families will have to pull out of academies and change schools if they don't have busing 4.0  (19 )



THOUGHTS

Fee



- I am happy to pay an increased fee for academy/choice transportation if there are bursaries to allow all families transportation access We need to increase opportunities to engage students in school while reducing barriers that keep students out of certain programs** 4.1  (21 )
- Increase riders fees if it means improved bus routes, times and inclusive bussing including out of district.** 4.0  (21 )
- Our family takes the bus and if the fee is kept reasonable (which it is) I do not mind paying it at all and am thankful for transportation.** 3.9  (15 )



THOUGHTS

Bus



- No I don't believe so. We should hire more drivers. All students who need the bus should be able to ride it.** Many French imm. kids can't live in catchment in Sooke--Poirier is at the end of a dead end street. Ppl in that neighbourhood don't even need bus 4.3 ★★★★★ (20 👤)
- Bus service is only going to be more in-demand as the West Shore grows.** Students all over the district may live further from school as community grows and cutting services now does not assist with that 4.3 ★★★★★ (17 👤)
- I share custody of my son. His dad is in catchment but myself I am not. I am repeatedly late for work as I take him on the city bus . We are split.** It's important for split families to have access to the school bus . The fact I was denied has made this year very difficult and worry for next year. 4.2 ★★★★★ (21 👤)



THOUGHTS

Drivers



The board should focus on getting more buses and drivers Focus on the requirement to support everyone's needs

4.2 ★★★★★ (20 👤)

Can the district not create more incentive for people to become bus drivers and hire on more. The Sooke community is growing, the issue is the lack of busses and drivers. taking transportation from families is not helping.

4.1 ★★★★★ (22 👤)

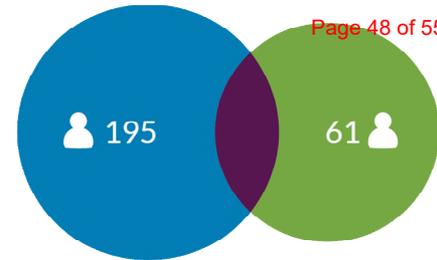
Yes they should have more buses and hire more drivers

4.1 ★★★★★ (14 👤)



DIFFERENCES

French Immersion | Catchment [195 | 61]



Side A

Students should have equal access to bus services within reason, such as for academies and specialities. Eg, the academies & French Immersion programs means staying connected with their passions. It will exclude children to remove access to transportation

★ 5.0 ★ 1.0

Busses should be accessible to all students within SD62 including out of catchment students for English, French Immersion and Specialty pathways. Any student who attends school within SD62 should have the option of school bus transportation.

Side A/B Common (high)

I'm a teacher and rely on bus to get my kids to school as our school hours are different. Please don't stop supporting out of catchment students. My kids attend Poirier elem. and this is the only FI school. They would have to quit FI after 5 years of it if they couldn't bus.

★ 4.9 ★ 4.0

Our district has grown and changed so much so quickly. It seems unfair that out of catchment families be penalized as a result of this. We were encouraged to place out children at an out of catchment school due to

Side B

Definitely not out of catchment Keep kids in catchment areas

★ 1.0 ★ 4.7

In catchment students only

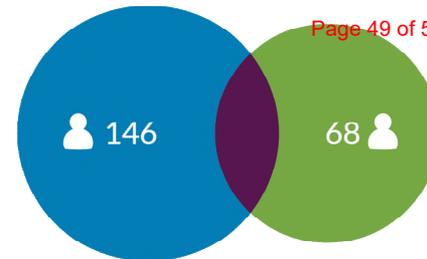
★ 1.2 ★ 4.7





DIFFERENCES

Programs Like French | Buses And Drivers [146 | 68]



Side A

In catchment only with the exception of district run programs (TASK, French Immersion) and academies.

Transportation should be provided for out of catchment students wishing to attend a District run program and academy program.

★ 4.7 ★ 1.3

This proposed change signals that French Immersion is not a priority for SD62 and does not support related catchment decisions made last year. Loosing busing for French Immersion would make it near to impossible to continue in the program

Side A/B Common (high)

School hours differ from common work hours - families need transportation No transportation punishes working families, newcomers, sole caregivers, etc.

★ 5.0 ★ 3.8

Bussing if students is essential for many families, and educational programs should be available to all families who choose them. Some programs are only offered at one school. Without bussing to those schools, their is unequal access to educational programs.

★ 5.0 ★ 3.8

Side B

In-catchment students only. If a parent decides to send their child out of catchment, then the transportation arrangements should be left to parent. There are only limited resources and funding available.

★ 1.0 ★ 5.0

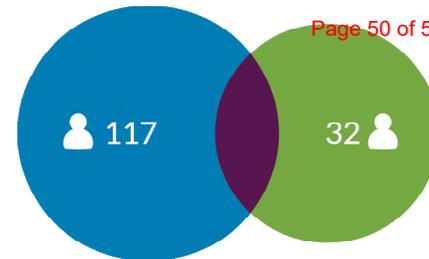
If there is a limited amount of buses and drivers, I would agree to focusing transportation for in-catchment students. Resources must be used efficiently. I would like to see transportation use resources to ensure every bus has seatbelts for every rider.

★ 1.0 ★ 5.0



DIFFERENCES

French Immersion | Buses And Drivers [117 | 32]



Side A

Need to support out of catchment

Child attending special program like Nature K. Should not be forced to return to catchment school to take bus.

★ 4.7 ★ 1.3

French immersion is only offered at one middle school, so yes the district should provide bussing as students are in catchment for John stubbs

Important to keep bussing for French immersion as you limit congestion in the parking lot keeping students safer, and reducing pollution.

★ 4.7 ★ 1.0

Side A/B Common (high)

No I don't support the new policy. If you offer a program, it should be inclusive to all not to those who can transport themselves. Choice programs make for a positive school experience. Kids thrive when they want to go to school because they are interested in what they're doing.

★ 4.9 ★ 5.0

I would like to see transportation provided for students in AND out of catchment areas. Equal opportunity/fairness - only french immersion option in our district, environmental benefits, supports

Side B

Resource constraints are a factor. 2018/9 proved that cost free model of service from anywhere to anywhere was unsustainable While it would be ideal if every student could get to every practical school. Focus on getting every student to _A_ school first

★ 1.7 ★ 4.6

If there is a limited amount of buses and drivers, I would agree to focusing transportation for in-catchment students. Resources must be used efficiently. I would like to see transportation use resources to ensure every bus has seatbelts for every rider.





WRAP UP

Next Steps



Thanks for participating

We'll be carefully considering what we learned and sharing our actions back with you.

Committee Info Note
Resource Committee Meeting
April 12, 2022
Agenda Item: 4.4 – 23/24 Capital Plan Submission

Background

- On an annual basis, the District develops a Capital Plan submission for the Ministry of Education (MoE) to consider for the government fiscal year (April 1 to March 31)
- For this year, the submission is due to MoE by **June 30, 2022** for the fiscal year of April 1, 2023 to March 31, 2024

Capital Plan Submission

- the District's Capital Plan submission is broken down into programs:

Major Capital

- 1) Seismic Mitigation Program (SMP)
- 2) Expansion Program (EXP)
- 3) Replacement Program (REP)
- 4) Rural Districts Program (RDP)

Minor Capital

- 5) School Enhancement Program (SEP)
- 6) Carbon Neutral Program (CNCP)
- 7) Bus Acquisition Program (BUS)
- 8) Playground Equipment Program (PEP)
- 9) Building Envelope Program (BEP)

Approach to be taken

- Staff will begin to update the Capital Plan submission (22/23 submission attached) for the Resource Committee's further discussion on May 8th
- Staff have updated the long range enrolment forecasts (to 2036) to determine if the planned enrolment has any impact on the District's priorities

- Staff have been working with Palmer Management Consulting (Joel Palmer) to develop next year's capital plan submission based on Joel's experience working with government
- Staff will draft a proposed plan based on the information collected for the Committee to review in May or June prior to going to the Board for debate

Potential Partnerships on Future Capital Projects

- The Board has recently signed Memorandums of Agreement with Sooke, Langford and Colwood to partner on projects of common interest for our community
- Also part of the Board's eagerness to partner with similar groups, capital plan discussions have begun with the Healthy Schools, Healthy People regional network (HSHP)
- The HSHP is a multi-sectoral network that was established with the vision of healthy and thriving children, youth and families across the local SD62 area
- One of the top priorities is to expand community infrastructure and space allocation to better support children, youth, and families
- Following a recent survey of the HSHP network, it was identified that a conservative estimation of 8000+ SD62 residents are unserved due to lack of appropriate spaces and as a result, a working group was established
- The working group, comprised of municipalities, NGO's , Island Health, SD62 and others from the network , supported by planning consultants, **are developing an action plan** focused on addressing urgent and long term space related needs to ensure SD62 children and families have access to the services they need for their health and wellbeing closer to home
- An important element of this plan will include maximizing the use of existing space and co-investing in shared-space facilities to help leverage existing capacity – including capital.
- On this note, several key partners, including Island Health, BGCSVI (Boys and Girls Club), Thrive Social Services Society (formerly Phoenix Human Services) have expressed interest in sharing their resources with SD62 to build the districts' vision of schools as hubs for community services
- A small task force is being struck to work together and identify options that could be included in the capital plan that will be submitted to MoE that incorporates this collaborative, cost-shared inclusive model

Major Capital

Capital Requirement	Project Details		Funding Requirements				
	Descriptor	Location	22/23	23/24	24/25	25/26	26/27
Expansion	New Elementary School	South Langford	\$	\$	\$		
	New Elementary School	North Langford	\$	\$	\$		
	New Elementary School	South Colwood	\$	\$	\$		
	New Elementary School	Sooke			\$	\$	\$
	New Secondary School	North Langford				\$	\$
Seismic	Port Renfrew Elementary	Sooke	\$	\$			
	Sooke Elementary	Sooke		\$	\$	\$	
	Millstream Elementary	Langford			\$	\$	
	John Muir Elementary	Sooke				\$	\$
	Saseenos Elementary	Sooke					\$
	Willway Elementary	Langford					\$
	Savory Elementary	Langford					\$
Replacement	Sangster	Colwood			\$	\$	\$
	Spencer Middle	Langford				\$	\$
Additions	Sooke Elementary	Sooke		\$	\$	\$	
	Spencer Middle	Langford		\$			
Building Envelope	Willway Elementary	Langford	\$				
	Edward Milne Secondary	Sooke		\$	\$	\$	
	David Cameron Elementary	Colwood			\$	\$	

Minor Capital

Capital Requirement	Project Details		Funding Requirements				
	Descriptor	Location	22/23	23/24	24/25	25/26	26/27
School Enhancement	Spencer HVAC Replacement - Phase 2	Langford	\$				
	Spencer - elevator & life safety system	Langford	\$				
	Willway HVAC Replacement - roof	Langford	\$				
	David Cameron - HVAC	Colwood			\$		
	To be confirmed	TBC	\$				
CNCP	John Muir Mechanical and Windows	Sooke	\$				
	Willway Boilers	Langford	\$				
	Savory Boilers	Langford			\$		
	Millstream HVAC Upgrade	Langford				\$	
Playgrounds	Colwood Elementary	Colwood	\$				
	Dunsmuir Middle School	Colwood	\$				
	John Muir Elementary	Sooke		\$			
Bus Replacement	4 new buses in total	District Wide	\$				

Notes:

The Capital Plan submission represents the District's estimated needs and requires government approval prior to implementation
The plan is based on the estimated speed of growth in the District, as identified in the Long Range Facilities Plan, and actual enrolment will vary

SchoolName	Ministry Capacity	Operational Capacity	Original		Revised		% change	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036
			2021	Projection 2022	Projection 2022																
Colwood Elementary	215	199	202	237	229	(3)	243	248	253	260	266	272	276	280	284	286	288	290	292	293	
Crystal View Elementary	310	287	272	151	185	23	190	191	194	197	199	201	202	204	205	206	207	208	208	208	
David Cameron Elementary	325	356	406	365	372	2	385	394	404	413	422	429	435	441	446	450	453	455	457	459	
Ecole Poirier Elementary	410	373	404	363	400	10	404	407	411	415	416	418	420	422	423	424	425	426	426	427	
Hans Helgesen Elementary	215	199	206	228	216	(5)	219	224	228	233	237	240	243	246	247	248	249	250	251	251	
Happy Valley Elementary	380	352	447	424	426	1	435	440	445	451	456	460	464	468	471	473	475	477	478	479	
John Muir Elementary	215	196	227	217	227	5	234	238	242	244	247	250	252	254	255	256	257	258	258	259	
John Stubbs Elementary	555	555	514	524	530	1	534	539	544	547	552	555	558	561	562	564	565	566	567	567	
Lakewood Elementary	380	352	459	505	468	(7)	472	474	475	480	483	485	487	489	490	491	492	493	493	494	
Millstream Elementary	215	199	305	347	319	(8)	330	346	355	369	379	388	397	405	409	413	417	420	422	424	
Port Renfrew Elementary	75		14	25	18	(28)	19	21	21	21	23	24	25	26	26	27	27	27	27	27	
Ruth King Elementary	315	291	369	305	314	3	339	356	375	395	412	428	442	456	467	475	481	487	492	496	
Sangster Elementary	220	203	248	274	248	(9)	249	249	251	254	254	255	256	257	257	257	258	258	258	258	
Saseenos Elementary	195	177	199	207	219	6	240	258	276	293	310	326	340	354	360	368	375	380	384	387	
Savory Elementary	190	176	234	249	242	(3)	251	263	271	279	286	293	300	305	308	311	314	316	317	318	
Sooke Elementary	290	264	280	334	281	(16)	277	270	264	261	259	256	253	251	250	249	248	247	247	247	
Willway Elementary	270	249	227	199	210	6	223	233	245	257	267	276	285	293	299	304	307	310	313	315	
Wishart Elementary	390	360	458	486	487	0	522	561	584	606	633	658	680	698	707	719	729	735	740	744	
Pexsisen Elementary School	500	500		273	290	6	301	311	319	327	334	341	347	353	357	360	362	364	366	367	
Total Elementary		5,288	5,471	5,712	5,681	(1)	5,867	6,023	6,157	6,302	6,435	6,555	6,662	6,763	6,823	6,881	6,929	6,967	6,996	7,020	
Dunsmuir Middle School	600	600	926	637	677	6	709	736	763	788	809	830	849	866	879	889	897	904	909	913	
John Stubbs Middle School	300	300	310	375	338	(10)	362	382	398	415	434	450	464	477	483	491	497	501	505	508	
Journey Middle School	575	575	574	535	571	7	580	593	605	619	624	632	641	648	651	654	658	660	662	663	
Spencer Middle School	650	650	878	669	611	(9)	635	658	678	697	713	729	743	756	766	774	780	785	789	792	
Centre Mountain Lellum Middle School	700	700		565	572	1	599	622	644	665	683	701	717	732	743	752	759	765	770	773	
Total Middle		2,825	2,688	2,781	2,769	(0)	2,885	2,991	3,088	3,184	3,263	3,342	3,414	3,479	3,522	3,560	3,591	3,615	3,635	3,649	
Belmont Secondary	1,200	1,200	1,368	1,467	1,379	(6)	1,427	1,449	1,476	1,506	1,531	1,554	1,572	1,590	1,605	1,615	1,623	1,630	1,636	1,640	
Edward Milne Community School	650	650	621	555	614	11	617	626	634	642	643	648	653	657	658	660	662	663	664	665	
Royal Bay Secondary	1,400	1,400	1,302	1,107	1,354	22	1,452	1,529	1,615	1,701	1,776	1,845	1,909	1,971	2,003	2,024	2,036	2,051	2,059	2,059	
Total Secondary	3,250	3,250	3,291	3,128	3,347	7	3,496	3,604	3,725	3,849	3,950	4,047	4,134	4,218	4,266	4,299	4,321	4,344	4,359	4,364	
Total District		11,363	11,444	11,622	11,797	2	12,248	12,618	12,970	13,335	13,648	13,944	14,210	14,460	14,611	14,740	14,841	14,926	14,990	15,033	
Actuals																					
Projections																					
Operational Capacity %			112.60%	102.28%	103.82%		107.79%	111.04%	114.14%	117.35%	120.11%	122.71%	125.06%	127.26%	128.58%	129.72%	130.61%	131.36%	131.92%	132.30%	