

# Staff Report to the Board of Education

March 13, 2024

## 2024-02-21 REQUEST FOR INFORMATION RESPONSE

Adrian Johnson, Secretary Treasurer

### BACKGROUND

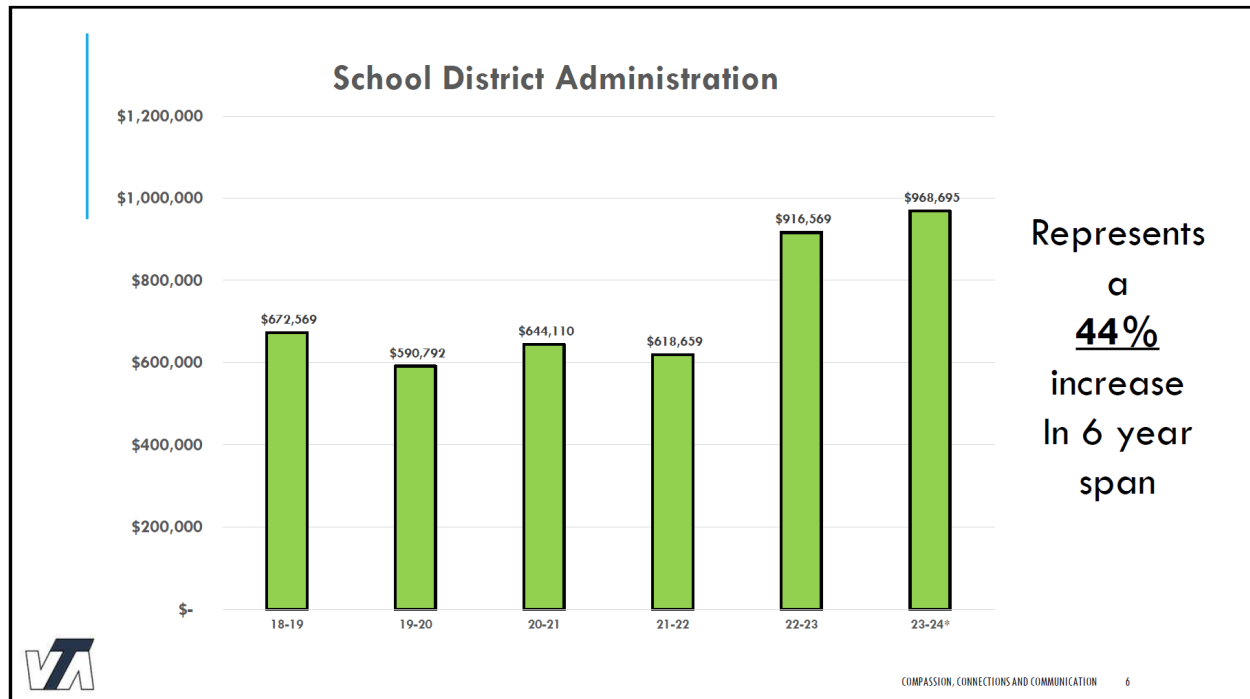
Staff have prepared this report to address the following Request for Information from a Trustee:

*Chair Olsen requested that staff bring back a report that compares the allocation of SD 22 District Administration and Principals/Vice Principals budgeted from Special Education to similar districts, and further, that staff provide information that summarizes the increase in each category as set out in the budget presentation provided by the VTA.*

### SD22 DISTRICT ADMINISTRATION

#### CHANGES IN EXPENDITURE OVER TIME

The VTA presented the following chart regarding District administration.



Although the chart is labeled 'School District Administration', the figures presented are the 'salaries - other professionals' figures from Educational Administration program in schedule 2C of the financial statements.

The increase of about \$42,000, about 5.7% from 22-23 to 23-24 reflects wage increases, similar to the 6.75% wage increases for unionized staff.

The increase of about \$300,000 from 21-22 to 22-23 reflects the creation of the Assistant Superintendent position, an Executive Assistant position, and inflationary wage increases.

## COMPARISON TO SIMILAR DISTRICTS

The Ministry of Education and Child Care (MECC) publish comparisons of financial information across School Districts. The data is available here:

[BC School District Revenue and Expenditure Tables - Province of British Columbia \(gov.bc.ca\)](#)

Table 22, 2022/23 Actual Operating Expenses by Function [2223-table22.pdf \(gov.bc.ca\)](#) provides an analysis of District Administration expenditures. This aggregates wage, benefit, service, and supply costs for district level Educational Administration, Business Administration and Governance.

That analysis indicates that School District 22 spent 4.0% of its operating expenditure on District Administration. This is the same as the overall Provincial average, 4.0%.

The District's expenditure on District Administration in 2022/23 is consistent with the 4.2% average for similar size school districts.

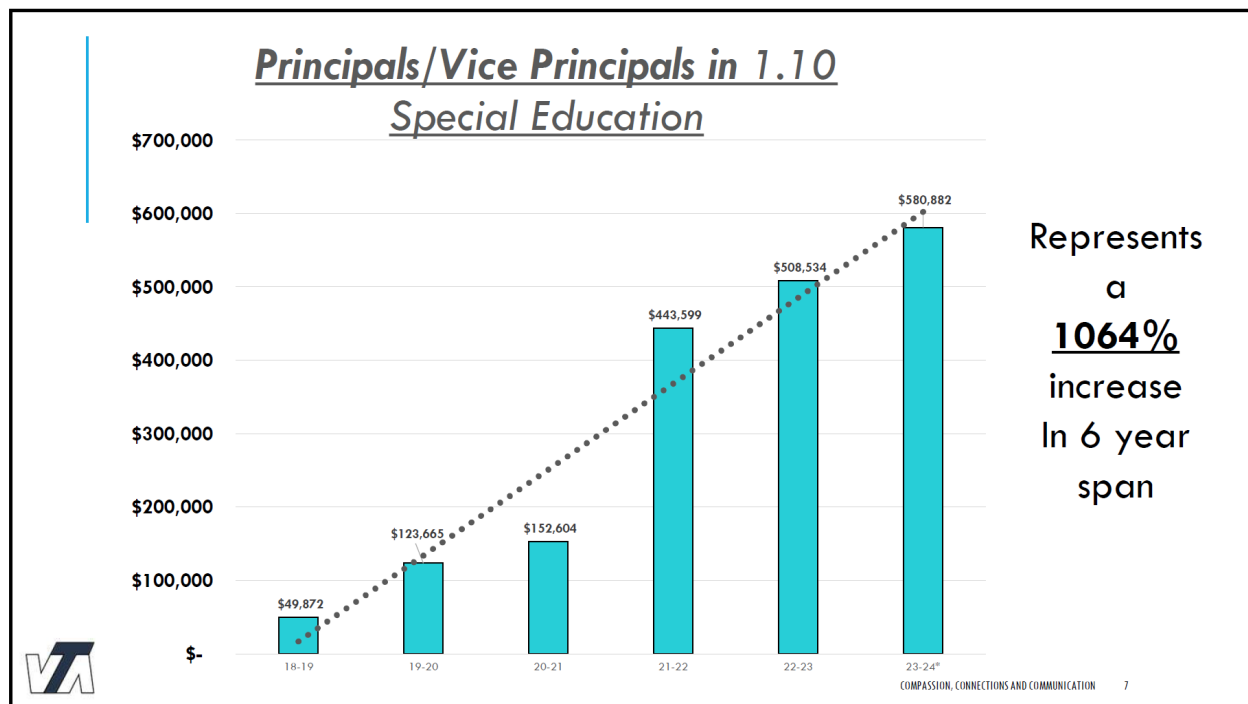
|    | District        | Enrolment | District Administration \$ | % of total operating expenditure |
|----|-----------------|-----------|----------------------------|----------------------------------|
| 40 | New Westminster | 7,366     | \$ 4,133,876               | 5.3%                             |
| 63 | Saanich         | 7,565     | \$ 3,413,180               | 3.9%                             |
| 79 | Cowichan Valley | 8,536     | \$ 3,731,549               | 3.8%                             |
| 22 | Vernon          | 8,923     | \$ 4,171,731               | 4.0%                             |
| 71 | Comox Valley    | 10,493    | \$ 4,103,220               | 3.8%                             |
| 62 | Sooke           | 12,904    | \$ 6,997,503               | 4.8%                             |

## PRINCIPALS/ VICE PRINCIPALS BUDGETED FROM SPECIAL EDUCATION

The VTA presented the Board a chart, reproduced below, regarding Principals/ Vice Principals (PVPs) allocated to Special Education. '1.10' is the numerical reference in the financial statements to Special Education.

A PVP is often scheduled to work part time as an administrator and part time fulfilling the duties of a teacher. The salary component of the administration time is allocated in the financial statements to 1.41, School Administration. The teaching time is allocated to another appropriate line. Usually this is 1.02, Regular Instruction, being the line for classroom teachers.

If the PVP's teaching component is associated with a Special Education specialisation, such as a School Based Resource Teacher (SBRT) role or School Psychologist role, then the salary cost of the teaching time is allocated to 1.10 Special Education line.



The costs shown in the chart above represent:

- The salary for the teaching (school psychologist) and administration time the District Principal of Special Education
- The salary for the teaching time of PVPs who are working as SBRTs.

The dramatic increase is driven by more VPs performing the work an SBRT. As the number of students with designations has increased, so has the demand for SBRTs. Qualified VPs are stepping in to assist with that demand.