

**TO: Board of Education**  
**FROM: Kim Morris**  
**RE: Budget 2021-2022 Update**  
**DATE: April 26, 2021**

The purpose of this memo is to update the Board on the weekend's work relative to Budget 2021-2022.

### Surplus Projection

After initial department review of budgets in March, departments were asked to review 2020-2021 budgets to further identify potential underspends by June 30, 2021. The results of the April review provide additional surplus in the amount of \$1,102,073. The increased surplus results from:

1. unspent wages related to hiring lags (budget person hours commitment vs the date the position is posted and awarded, and ultimately the employees placed in the job)
2. inclusive education
3. professional learning (collaboration time)
4. Pathways & Partnerships (careers & trades)

Revenue		Expense	
20-21 Status Quo	214,540,539	20-21 Status Quo	214,540,539
Less Surplus	(10,822,003)	Less Identifiable Carry Forwards	(5,765,953)
Add 21-22 Operating Grant	6,563,864	Add Contractual or Other (Wages, Reserves & Board Motions)	1,963,465
Less 21-22 Revenue Other	(3,104,329)	Add Wage Increases & Staffing Levels	6,905,371
Add Projected Surplus & Carry Forward - March	3,700,000	Add Department Budget Services and Supplies	378,461
Add Benefits Payout	1,061,892	Less Wages & Benefits from Staffing Savings	(5,844,209)
Add Projected Surplus & Carry Forward - April	1,102,073	Less Service and Supplies Savings	(237,711)
21-22 Revenue	213,042,036	21-22 Expense for Consideration	211,939,963
		<b>Revenue &gt; Expense = Available to Spend</b>	<b>(1,102,073)</b>

### Enrolment Update

*The Greater Victoria School District wishes to recognize and acknowledge the Esquimalt and Songhees Nations, on whose traditional territories, we live, we learn, and we do our work.*

Enrolment for Elementary and Middle schools is monitored throughout spring each year. Secondary enrolment remains constant at the February 15<sup>th</sup> Ministry projection submission date and is not monitored between submission and June each year.

Elementary and Middle updated enrolment projections indicate the following:

Elementary	+245
Middle	+108

The District works on the premise that any increased enrolment, after staffing and supplies allocations, provides up to 20% of the per pupil funding amount of \$7,885. If the enrolment increase above proves out in the next enrolment collection on May 11, the additional students could add up to \$550,000 in additional unallocated revenue for the 2021-2022 fiscal year.

### **Public Consultation Feedback to Date**

The overwhelming theme during consultation to date is the reduction of music supports, especially at middle school. In addition, another theme emerging is the reduction in Education Assistant hours for Inclusion.

### **Music Options Update**

In Draft 3 of the budget, music reflects:

- **Music**
  - Schools: Middle Band \$1,020,141
    - Impact on Staffing: 9.04 less Teachers
  - Schools: Middle Strings/Choir \$304,023
    - Impact on Staffing: 2.7 less Teachers
  - Schools: Elementary Strings \$ 213,662
    - Impact on Staffing: 1.89 less Teachers
  - District Ukulele Oak Bay \$16,132
    - Impact on Staffing: 0.143 less Teachers
  - District Fine Arts: (Vic Symphony/Vic Sings/Ukulele) \$12,402
    - Impact on Staffing: Nil
  - Schools: Middle Band Grade 8 \$273,346
    - Impact on Staffing: 2.423 more Teachers

At the April 21, 2021 Public budget presentation, the following additional options were presented:

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# Music Delivery Options Under Consideration

## Grade 8 Core Band

- Robust Programming
- Would require supplemental FTE to current 2.4 FTE reinvestment

## Music Exposure Grades 6/7

- General music exposure as an Exploratory
- Does not require supplemental FTE as it is during prep

## Band Music Exploratory included in Middle Exploratory

- Currently Foods, Art and Tech Ed in most schools
- Band offered year round through exploratory and students can choose all band or a combination of the other exploratory options
- Does not require supplemental FTE as it is during prep

## Combine with PE

- Students interested in core band take a year long Band/PE combination
- May require some supplemental FTE to current 2.4 FTE reinvestment

## Other?

- Schools in the province offer rich band programs to students. What other model could we use?

Associate Superintendent Caldwell and Middle School Principals have been meeting over the past week to determine options for robust core middle school band delivered in a more efficient and economical way. Two additional options for core middle school band are presented below along with budget impact, for the Board's consideration:

	Status Quo (2020-2021)	Option 1 (Draft 3)	Option 2	Option 3
Core Band Grades	6, 7, 8	8	6, 7, 8	6, 7, 8
Music Exploratory	No	Yes 6/7	No	No
			112 min/wk per 30 band students + 1 Supplemental block per school + 1 Supplemental Block Lansdowne	112 min/wk per 40 band students + 1 Supplemental block per school + 1 Supplemental Block Lansdowne
Band Rationale	Historical	0.125/100 Grade 8 Students		
Strings Elementary Middle / Choir Middle	Yes	No	No	No
District Fine Arts	Yes	No	No	No
Ukulele	Yes	No	Re-instated	Re-instated
Indigenous Arts & Culture Facilitator: Drumming	No	No	New	New
Teacher FTE	13.773	2.423	6.602	5.148
TTOC Budget	No	No	Drumming	Drumming
Cost	1,553,732	273,346	754,772	590,746
In Draft 3 of the Budget Now	273,346	273,346	273,346	273,346
<b>Additional Budget Required</b>	<b>1,280,386</b>	<b>-</b>	<b>481,426</b>	<b>317,400</b>

Options 2 and 3 above provide core band at Grades 6, 7 and 8, reinstate District Ukulele and add an Indigenous focus on drumming as part of music delivery district-wide in order to embed a culturally responsive strategy in addressing our Strategic Plan.

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## **Summary:**

In response to public consultation alone, the Board may wish to consider directing staff to:

- include additional funding to music; or
- include additional funding to education assistant wages and benefits.

However, the Board is reminded:

- any further use of surplus for the 2021-2022 school year exacerbates dependence on surplus and does not address structural deficit;
- in Draft 3 of the budget, the only COVID-19 contingency is slightly over \$100,000;
- the Board holds no operating reserve (Board Policy & Regulation 3170 contemplates holding a reserve of up to 4.5% of the operating budget or \$9.5m);
- there is no guarantee that the multi-year annual shops' dust collection systems will be approved under the Annual 5-Year Capital Plan, and if dust collection systems are approved under this funding, it will be at another priority's peril: roofing, boiler and other climate upgrades for example.

## **Recommendation:**

None. Information only.

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One *Learning* Community

